

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

120 Athletics

Director/Manager: George L. Bailey 826-1126

120 Athletics

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$73,000	\$88,000	\$88,000	
52000	Insurance	\$1,005	\$1,005	\$1,005	
59500	Other Purchased Services	\$341,000	\$294,650	\$294,650	
61000	Supplies	\$18,000	\$17,000	\$17,000	
61500	Expendable Equipment	\$39,940	\$39,500	\$39,500	
73000	Purchase of Equipment	\$0	\$0	\$0	
	Total Expenditures	\$472,945	\$440,155	\$440,155	

Budget Recommended Rationale: 120 Athletics

		Requested	Recommended
ATHGF26 - 30010 PURCHASE SERVICE - OTHER			
FUNDS USED FOR HIGH SCHOOL AND MIDDLE SCHOOL TRAINERS, FOR FIRST AID/GCIF (HYDRATION) TRAINING FOR COACHES AND FOR DOCTOR'S HOSPITAL TO CONDUCT WEIGHT MANAGMENT TESTS FOR WRESTLING TEAMS. FUNDS FOR THE PURCHASE OF AEDS FOR THE STADIUMS. TO ADDRESS THE STRATEGIC INITIATIVE TO PROMOTE SAFE CONDITIONS FOR ALL ATHLETES.		\$88,000	\$88,000
Total Object	30010	\$88,000	\$88,000
 ATHGF26 - 52000 INSURANCE			
FUNDS USED FOR CATASTROPHIC INSURANCE FOR MIDDLE SCHOOL FOOTBALL PLAYERS. TO ADDRESS THE STRATEGIC INITIATIVE TO PROMOTE SAFETY FOR THE ATHLETES.		\$1,005	\$1,005
Total Object	52000	\$1,005	\$1,005
 ATHLETICS - 59500 OTHER PURCHASED SERVICES			
FUNDS USED FOR TRANSPORTATION EXPENSES TO TRANSPORT ATHLETES AND COACHES. TO ADDRESS THE STRATEGIC INITIATIVE TO PROMOTE SAFETY AND AN ORDERLY ENVIRONMENT FOR STUDENTS.		\$294,650	\$294,650
Total Object	59500	\$294,650	\$294,650

ATHLETICS - 61000 SUPPLIES

FUNDS USED TO PURCHASE SUPPLIES FOR AU ATHLETIC TRAINERS AS AGREED BY RCSS BOARD MEMBERS AND FOR GENERAL DEPARTMENTAL OFFICE SUPPLIES.
TO ADDRESS THE STRATEGIC INITIATIVE TO IMPROVE CUSTOMER SERVICE AND TO INCREASE SERVICE RESPONSIVENESS.

\$17,000 \$17,000

Total Object 61000 \$17,000 \$17,000

ATHLETICS - 61501 ATHLETIC EQUIPMENT - BALLS

FUNDS USED TO PURCHASE BALLS USED FOR THE VARIOUS ATHLETIC SPORTS.
TO ADDRESS THE STRATEGIC INITIATIVE TO ENSURE PROPER EQUIPMENT IS PURCHASED TO HELP ENSURE THE SAFETY OF ATHLETES.

\$13,500 \$13,500

ATHLETICS - 61503 ATHLETIC EQUIPMENT

FUNDS USED FOR THE PURCHASE OF ATHLETIC EQUIPMENT THAT MAY ALSO BE USED IN PE CLASSES. FUNDS TO BE USED TO FOR THE PURCHASE OF EQUIPMENT AND UNIFORMS FOR THE OPENING OF SEGO MIDDLE SCHOOL.
TO ADDRESS THE STRATEGIC INITIATIVE TO ENSURE PROPER EQUIPMENT IS PURCHASED TO HELP ENSURE THE SAFETY OF ATHLETES.

\$26,000 \$26,000

Total Object 61500 \$39,500 \$39,500

Grand Total \$440,155 \$440,155

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

13A Accounting

Director/Manager: Suzanne Lentz 826-1113

13A Accounting

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$35,280	\$1,000	\$1,000	
30018 CPA	\$23,300	\$30,000	\$25,500	
30056 Temporary Services	\$0	\$0	\$0	
43000 Repair and Maintenance Service	\$1,550	\$1,550	\$1,550	
44200 Rental of Equip and Vehicles	\$0	\$6,000	\$6,000	
53000 Communication	\$0	\$1,500	\$1,500	
58000 Travel	\$1,609	\$3,250	\$3,250	
61000 Supplies	\$18,255	\$6,500	\$6,500	
61100 Supplies Technology	\$700	\$2,000	\$2,000	
61200 Computer Software	\$0	\$70,300	\$35,300	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$3,323	\$4,000	\$4,000	
83000 Interest	\$0	\$0	\$0	
83300 Amt Bond Iss & Other	\$0	\$0	\$0	
89000 Other Expenditures	\$413	\$0	\$0	
Total Expenditures	\$84,430	\$126,100	\$86,600	

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.	\$30,000	\$25,500
Total Object 30018	\$30,000	\$25,500

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.

\$1,550 \$1,550

Total Object 43000 \$1,550 \$1,550

ACCOUNTING - 44200 Rental of Equipment

Copier costs for Accounting, Payroll and Purchasing Offices. To address the strategic initiative of Operational Effectiveness.

\$6,000 \$6,000

Total Object 44200 \$6,000 \$6,000

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.

\$1,500 \$1,500

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

ACCOUNTING - 58001 Out of Town Travel

Travel for staff to attend certain trainings related to changes to Purchasing and Payroll processes, and other CPE. Purchasing Conference, TRS Conference, other State Finance Conferences (ex GAINS). To address the strategic initiatives of Operational Effectiveness, High Performing Culture and Workforce, and Communication.

\$2,000 \$2,000

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) 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.

\$1,000 \$1,000

Total Object 58000 \$3,250 \$3,250

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.

\$6,500 \$6,500

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

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 - 61200 Computer Software

Purchase of license for AssetWorks (\$4,800), ESM (\$30,000), and Audimation Services Inc (IDEA) (\$500). To address the strategic initiative of Operational Effectiveness.

\$70,300 \$35,300

Total Object 61200 \$70,300 \$35,300

ACCOUNTING - 81000 Dues and Fees Employees

GASBO dues for Accounting Staff (\$2,350); Purchasing Manger and Sr. Accountant for purchasing conference (\$900); GAINS for Assistant Director (\$200). To address the strategic initiative of High Performing Culture and Workforce. \$3,450 \$3,450

ACCOUNTING - 81005 Dues and Fees Director

Registration fees for the Director to attend state accounting conferences for GAINS (\$200); GASBO (\$350). To address the strategic initiative of High Performing Culture and Workforce. \$550 \$550

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

Grand Total \$126,100 \$86,600

Richmond County Board of Education

Fiscal Year 2020 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	\$26,000	\$26,000	\$25,000	
34000 Professional Legal Services	\$500,000	\$525,000	\$515,000	
43000 Repair and Maintenance Service	\$1,000	\$500	\$500	
44200 Rental of Equip and Vehicles	\$5,400	\$19,800	\$19,800	
52000 Insurance	\$510,000	\$535,000	\$535,000	
53000 Communication	\$27,700	\$19,000	\$19,000	
58000 Travel	\$0	\$0	\$0	
61000 Supplies	\$42,250	\$36,100	\$36,100	
61100 Supplies Technology	\$400	\$400	\$400	
61500 Expendable Equipment	\$3,000	\$3,000	\$3,000	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
72000 Construction	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$40,700	\$45,700	\$45,700	
83000 Interest	\$0	\$125,000	\$125,000	
83300 Amt Bond Iss & Other	\$0	\$35,000	\$35,000	
89000 Other Expenditures	\$25,000	\$275,000	\$125,000	
93000 Operating Transfers	\$0	\$300,000	\$100,000	
Total Expenditures	\$1,181,450	\$1,945,500	\$1,584,500	

Budget Recommended Rationale: 13B Administration-Unallocated

	Requested	Recommended
UN21 - 30010 Purchase Services - Other		
This line item is to cover the estimated cost of having meetings with community leaders. The strategic initiatives addressed will be to increase effective communication.	\$1,000	\$0
UNGA23 - 30010 Purchase Services - Other		
This budget will pay for the arbitrage calculation for the 2017 Bond Issues (\$2,000), the agreement with the Augusta Housing Authority to pay part of the cost of operating the Youth Sports Center (\$20,000). Bond continuing disclosure - DAC fee (\$3,000). 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.	\$25,000	\$25,000

Total Object	30010	\$26,000	\$25,000
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 effectiveness.		\$480,000	\$480,000
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 effectiveness.		\$45,000	\$35,000
Total Object	34000	\$525,000	\$515,000
ADMIN - 43000 Repair & Maintenance Svcs			
Allowance for computer equipment repairs, printer repairs and fax machine repairs. The strategic initiatives addressed will be the operational effectiveness.		\$500	\$500
Total Object	43000	\$500	\$500
ADMIN - 44200 Rental of Equipment			
Annual lease for postage machine, meter rentals, and rate protection plan (\$5,400). Copier costs for Admin Offices \$14,400). The strategic initiatives addressed will be to improve operational effectiveness.		\$19,800	\$19,800
Total Object	44200	\$19,800	\$19,800
UN26 - 52000 Insurance			
Property Insurance which includes Boiler and Machinery Coverage (\$340,000), Cyber Risk Insurance (\$30,000), Board Legal Liability (\$110,000), Employee Bonds (\$9,000), General Liability (\$45,000), Parking Garage (\$500) and Totem Pole (\$500). The strategic initiatives addressed will be the improve operational effectiveness.		\$535,000	\$535,000
Total Object	52000	\$535,000	\$535,000
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.		\$8,000	\$8,000
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.		\$11,000	\$11,000
Total Object	53000	\$19,000	\$19,000
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.		\$6,600	\$6,600
ADMIN - 61018 Printing Cost			
Certificate of absence forms, fundraising forms, Booster Club handbooks(\$6,000), other accounting printing needs (\$5,000). The strategic initiatives addressed will be to improve operational effectiveness.		\$11,000	\$11,000
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 effectiveness.		\$18,500	\$18,500

	Total Object	61000	\$36,100	\$36,100
ADMIN - 61100 Supplies Technology				
Funds to purchase fax cartridges and technology supplies. The strategic initiatives addressed will be to increase communication.			\$400	\$400
	Total Object	61100	\$400	\$400
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 (\$21,000), National Association of Federally Impacted Schools (\$800), 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), National Center for Education Research & Technology (\$8,750). The strategic initiative addressed will be to improve operational effectiveness.			\$44,700	\$44,700
UN23 - 81200 RESA Fees				
Metro RESA Associate Membership (\$1,000). The strategic initiatives addressed will be the operational effectiveness.			\$1,000	\$1,000
	Total Object	81000	\$45,700	\$45,700
UN25 - 83000 Interest				
Funds to be provided to cover the interest cost associated with a TAN. The strategic initiatives addressed will be the operational effectiveness.			\$125,000	\$125,000
	Total Object	83000	\$125,000	\$125,000
UN25 - 83300 Debt Costs				
Legal costs related to Tax Anticipation Note. To address the strategic initiative of Operational Effectiveness.			\$35,000	\$35,000
	Total Object	83300	\$35,000	\$35,000
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 effectiveness.			\$260,000	\$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 effectiveness.			\$5,000	\$5,000
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	\$275,000	\$125,000

UN26 - 93000 Transfer to Printshop

This budget will cover the print shop operational costs that are in excess of amounts billed to the schools and departments. The strategic initiative address will be operational effectiveness.

\$300,000 \$100,000

Total Object 93000

\$300,000 \$100,000

Grand Total

\$1,945,500 \$1,584,500

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

13C Chief Financial Officer

Director/Manager: Bobby A. Smith

13C Chief Financial Officer

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$1,300	\$1,055	\$1,055	
61000 Supplies	\$1,800	\$1,600	\$1,600	
61100 Supplies Technology	\$630	\$700	\$700	
81000 Dues and Fees Employees	\$720	\$650	\$650	
Total Expenditures	\$4,450	\$4,005	\$4,005	

Budget Recommended Rationale: 13C Chief Financial Officer

		Requested	Recommended
CONTROLLER - 58001 Travel (Out of Town)			
Travel expenditures to attend GAINS educational conferences. The strategic initiatives addressed will be to develop a collaborative and efficient budgeting process.		\$1,055	\$1,055
Total Object	58000	\$1,055	\$1,055
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 and budget notebooks. The strategic initiative addressed is to increase effective communication.		\$800	\$800
Total Object	61000	\$1,600	\$1,600
CONTROLLER - 61100 Supplies Technology			
Funds to purchase laser cartridges and other supplies related to technology. The strategic initiative addressed is to increase effective communication.		\$700	\$700
Total Object	61100	\$700	\$700
CONTROLLER - 81000 Dues and Fees Employees			
Conference registration fees. (GASBO \$350, GAINS \$200, Retirement Banquet \$50, Teacher of the Year \$50) The strategic initiative addressed will to develop a collaborative and efficient budgeting process.		\$650	\$650
Total Object	81000	\$650	\$650
Grand Total		\$4,005	\$4,005

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

14A Information Technology

Director/Manager: James Lunsford 826-1103

14A Information Technology

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$110,000	\$102,000	\$102,000	
30080 Instructors	\$35,000	\$25,000	\$25,000	
43200 Repair and Maintenance Tech	\$238,000	\$351,000	\$251,000	
53000 Communication	\$385,100	\$485,100	\$485,100	
58000 Travel	\$16,100	\$10,890	\$10,890	
61000 Supplies	\$3,000	\$2,000	\$2,000	
61100 Supplies Technology	\$2,000	\$2,000	\$2,000	
61200 Computer Software	\$1,154,547	\$2,272,400	\$1,272,400	
61600 Expendable Computer Equipment	\$45,000	\$73,000	\$73,000	
81000 Dues and Fees Employees	\$2,500	\$2,500	\$2,500	
93000 Operating Transfers	\$0	\$0	\$0	
Total Expenditures	\$1,991,247	\$3,325,890	\$2,225,890	

Budget Recommended Rationale: 14A Information Technology

		Requested	Recommended
ITDEPT - 30003 Consultant			
Sungard 7.9 Project Management(Future 7.9.9) (60,000); Gartner Research Services (42,000). The Strategic initiative is to increase service responsiveness and timeliness (Operational Effectiveness)		\$102,000	\$102,000
Total Object	30003	\$102,000	\$102,000
ITDEPT - 30080 Instructors			
Infinite Campus Managed Services Training for Users (15,000); SQL Training/VMWare Staff Training (Vsphere); Training for Technology Specialist (network equipment, Promethian, etc (10,000).The Strategic Initiative is to Increase service responsiveness and timeliness (Operational Effectiveness).		\$25,000	\$25,000
Total Object	30080	\$25,000	\$25,000
ITDEPT - 43200 Repair and Maintenance			
Sungard-RSP (Remote DBA Svc Plan)/All Services (120,000); Network Engineering Support for Wired and Wireless WAN (125hr/240 support) (30,000); HP SAN Hardware Renewal/Refresh(100,000);RICOH Contract (1,000). The Strategic Initiative is to Increase service responsiveness and timeliness (Operational Effectiveness).		\$351,000	\$251,000
Total Object	43200	\$351,000	\$251,000

ITDEPT - 53000 Communication

Postage(100); eRate WAN/internet per school(110,000); eRate WAN/supplemental internet(5,000); eRate District Telco Local Voice Service (270,000); Local Match eRate 2019 - 20% (100,000). The Strategic Initiative is to established and implement systems of communication for all divisions an Schools (Communication).

\$485,100 \$485,100

Total Object 53000 \$485,100 \$485,100

ITDEPT - 58001 Travel (Out of Town)-Staff

IC Instr Train-SIS(100); Data Collection Conf- SIS/Support Specialist(1,500); Annual IC-K12 User Meet-SIS/Support Specialist (2,000); GaETC Conf- Network (2,400);USAC Annual Training-(500); IC User Meet-SIS (200); IIS Governance Board Meet-SIS(100); GISIS User Conf-SIS/Support Specialist (1,400);The Strategic Initiative is to Develop and implement staff high standards and expectations (High Performing Culture and Workforce). ISTE (1500)

\$9,700 \$9,700

ITDEPT - 58005 Travel (Out of Town)-Director

GAMEIS Conf-Lunsford(800);GaETC Conf-Lunsford(390)

\$1,190 \$1,190

Total Object 58000 \$10,890 \$10,890

ITDEPT - 61000 Supplies

General Office Supplies. The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness)

\$2,000 \$2,000

Total Object 61000 \$2,000 \$2,000

ITDEPT - 61100 Supplies Technology

Ink, toner, printer Cartridges, Backup Tapes, Data Center Supplies. The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).

\$2,000 \$2,000

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

ITDEPT01 - 61200 Computer Software

Sungard eBusiness Plus License/Support(180,000);Sungard eBusiness Plus 7.9 Disaster Recovery(40,000); Sungard State Reporting Requirements(5000); Sungard- eBusiness Plus 7i Web Version(50,000) Sungard MicroFocus-Cobol Run Lic/Suppt(3,500);Sungard MicroSoft Server Express Run(6,100),Sungard MKS Toolkit(Scripting Software)(1000); Microsoft A3/E3 Pro Plus(350,000); OEM(Digital Controls) PDF/UNIX Print Spooler(5,000); Infinite Campus Annual Lic and Suppt(375,000);Talented(30,000). The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).

\$2,045,600 \$1,045,600

ITDEPT02 - 61200 Computer Software

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;Design;Airwave)(10,000). The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).

\$163,800 \$163,800

ITDEPT03 - 61200 Computer Software

VeriSign Web Security for Email(1,500);Symantec Backup Exec Renewal for Powervault backups and Prod Servers(25,000); VMWare Software HP Virtual Servers, MS OF365(Curr Server covered till Oct 2019) (25,000); SQL Server Lic/Support (5,000); HP ESX Virtual Server/SAN Support(5,000);Access Data for Forensics Software support(1,500). The Strategic Initiative is to establish and monitor policies and procedures for effectiveness (Operational Effectiveness).

\$63,000 \$63,000

Total Object	61200	\$2,272,400	\$1,272,400
---------------------	-------	-------------	-------------

ITDEPT - 61600 Expendable Computer Equipment

Funds to cover expenditures not paid by USAC eRate funding or Connections to Classrooms Grant Program (25,000); Val/Sal Laptops (20,000); Critical Components UPS Maint/Battery Pack (10,000); Misc Emergency purchases (server fans, batteries, power supplies, disk drive replacements (8,000); Tool Kits and carts for technology (10,000). The Strategic initiative is to improve communications.

		\$73,000	\$73,000
--	--	----------	----------

Total Object	61600	\$73,000	\$73,000
---------------------	-------	----------	----------

ITDEPT - 81000 Dues and Fees Employees

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).

		\$1,325	\$1,325
--	--	---------	---------

ITDEPT - 81005 Dues and Fees Director

Conference Dues and Fees related to out of town travel for director conferences. (COSN \$965; GaETC \$210) The Strategic Initiative is to develop and implement staff high standards and expectations (High Performing Culture and Workforce).

		\$1,175	\$1,175
--	--	---------	---------

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

Grand Total		\$3,325,890	\$2,225,890
--------------------	--	-------------	-------------

Richmond County Board of Education

Fiscal Year 2020 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	\$21,925	\$22,000	\$133,000	
53000 Communication	\$0	\$1,000	\$1,000	
58000 Travel	\$10,950	\$18,750	\$18,750	
61000 Supplies	\$16,000	\$11,750	\$11,750	
61100 Supplies Technology	\$1,300	\$1,079	\$1,079	
64200 Books and Periodicals	\$0	\$1,000	\$1,000	
81000 Dues and Fees Employees	\$3,690	\$2,500	\$2,500	
89000 Other Expenditures	\$1,500	\$750	\$750	
Total Expenditures	\$55,365	\$58,829	\$169,829	

Budget Recommended Rationale: 150 Human Resources

	Requested	Recommended
PERSON - 30010 Purchased Services		
These funds will be used for the transfer of personnel records to CDs, the annual maintenance agreement for the Eagle Advantage Livescan fingerprinting machine, and advertisements. Also, Intalage admin fees of \$76,000 and \$35,000 for fees associated with restructuring job descriptions and consulting fees. The Strategic Initiative - High Performing Culture and Workforce.	\$22,000	\$133,000
Total Object 30010	\$22,000	\$133,000
PERSON - 53000 Communication		
The Human Resources Department will use these funds for postage. The Strategic Initiative - Communication.	\$1,000	\$1,000
Total Object 53000	\$1,000	\$1,000
PERSON - 58001 Travel (Out of Town)		
These funds will be used for the Human Resources Leadership Team's travel for Professional Learning, Professional Standards Commission training, Human Resources Mentor training, and other required training. The Strategic Initiative - High Performing Culture and Workforce.	\$5,000	\$5,000
PERSON - 58002 Travel (Local)		
The Human Resources Department 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)

These funds are used for travel expenses for Richmond County School System recruitment and recruitment events that are not covered under Title II. This account does not fund food expenses. The Strategic Initiative - High Performing Culture and Workforce and High Academic Achievement and Success for all. \$10,000 \$10,000

PERSON - 58005 Travel (Out of Town) Directors

These funds will be used for the Chief Human Resources Officer to travel 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. \$2,500 \$2,500

Total Object 58000 \$18,750 \$18,750

PERSON - 61000 Supplies

Office supplies will be purchased with these funds. Also, the department copier service is paid monthly using these funds. The Strategic Initiative - Operational Effectiveness. \$10,000 \$10,000

PERSON - 61018 Printing Cost

The Human Resources Department will use these funds for printing forms for new hires. Also, for printing pamphlets and brochures for advertisement and recruitment events. The Strategic Initiative - Operational Effectiveness. \$1,750 \$1,750

Total Object 61000 \$11,750 \$11,750

PERSON - 61100 Supplies Technology

Technology supplies will be purchased with these funds. The Strategic Initiative - Operational Effectiveness. \$1,079 \$1,079

Total Object 61100 \$1,079 \$1,079

PERSON - 64200 Books and Periodicals

Human Resources literacy compliance, best practices and reference materials will be purchased with these funds. The Strategic Initiative - High Performing Culture and Workforce. \$1,000 \$1,000

Total Object 64200 \$1,000 \$1,000

PERSON - 81000 Dues and Fees Employees

The Human Resources Leadership Team will use these funds to pay memberships for the Society of Human Resources Management (SHRM) and to pay registrations for Professional Learning, Professional Standards Commission training, and Human Resources Mentor training. The Strategic Initiative - Operational Effectiveness. \$2,500 \$2,500

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

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. \$750 \$750

Total Object 89000 \$750 \$750

Grand Total \$58,829 \$169,829

Richmond County Board of Education

Fiscal Year 2020 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	\$102,200	\$158,000	\$158,000	
33200 Drug and Alcohol Testing	\$14,000	\$12,500	\$12,500	
34000 Professional Legal Services	\$95,000	\$95,000	\$95,000	
44200 Rental of Equip and Vehicles	\$0	\$3,100	\$3,100	
52000 Insurance	\$180,000	\$180,000	\$180,000	
53000 Communication	\$4,000	\$5,500	\$5,500	
58000 Travel	\$8,450	\$8,450	\$8,450	
61000 Supplies	\$12,936	\$12,500	\$12,500	
61100 Supplies Technology	\$300	\$300	\$300	
61200 Computer Software	\$0	\$0	\$0	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
64200 Books and Periodicals	\$200	\$200	\$200	
81000 Dues and Fees Employees	\$109,564	\$108,000	\$108,000	
89000 Other Expenditures	\$500	\$500,500	\$500	
Total Expenditures	\$527,150	\$1,084,050	\$584,050	

Budget Recommended Rationale: 15A Employee Benefits

	Requested	Recommended
BENEFITS - 30010 Purchase Services-Other		
HRA Fees - Healthcare Reimbursement	\$58,000	\$58,000
(Operational Effectiveness)		
WCADMIN - 30010 Purchase 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)	\$100,000	\$100,000
(Operational Effectiveness)		
Total Object 30010	\$158,000	\$158,000

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 compliance with Drug Free Workplace compliance.	\$12,500	\$12,500
---	----------	----------

(High Performing Culture & Workforce)

Total Object	33200	\$12,500	\$12,500
---------------------	-------	----------	----------

WCADMIN - 34001 PROFESSIONAL LEGAL SERVICES

Workers Compensation Legal fees	\$95,000	\$95,000
---------------------------------	----------	----------

(Operational Effectiveness)

Total Object	34000	\$95,000	\$95,000
---------------------	-------	----------	----------

BENEFITS - 44200 RIOCH MONTHLY BILLING

RIOCH MONTHLY BILLING (OPERATIONAL EFFECTIVENESS)	\$3,100	\$3,100
---	---------	---------

Total Object	44200	\$3,100	\$3,100
---------------------	-------	---------	---------

WCADMIN - 52000 INSURANCE

Excess Workers' Compensation insurance coverage required by state law. Premium is based on payroll dollars.	\$180,000	\$180,000
---	-----------	-----------

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.

(Operational Effectiveness)

Total Object	52000	\$180,000	\$180,000
---------------------	-------	-----------	-----------

BENEFITS - 53000 COMMUNICATION

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

WCADMIN - 53000 COMMUNICATION

All workers' compensation mailings includes (open enrollment, bills, and letters)	\$500	\$500
---	-------	-------

(Communication)

Total Object	53000	\$5,500	\$5,500
---------------------	-------	---------	---------

BENEFITS - 58001 TRAVEL OUT OF TOWN

SHRM, WC PUBLIC SCHOOL CONFERENCE	\$3,500	\$3,500
-----------------------------------	---------	---------

BENEFITS - 58002 TRAVEL

FMLA, ADA, EMPLOYMENT LAW CLASS	\$1,950	\$1,950
---------------------------------	---------	---------

(HIGH ACADEMIC ACHIEVEMENT)

WCADMIN - 58001 TRAVEL - OUT OF TOWN

GA Public School WC Training Conference with Law Updates	\$2,500	\$2,500
--	---------	---------

(HIGH ACADEMIC ACHIEVEMENT)

WCADMIN - 58002 TRAVEL - LOCAL

WC Educational Series	\$500	\$500
-----------------------	-------	-------

(High Academic Achievement)

	Total Object	58000	\$8,450	\$8,450
BENEFITS - 61000 SUPPLIES				
GENERAL OFFICE SUPPLIES			\$3,000	\$3,000
BENEFITS - 61018 PRINTING				
ACA PRINTING, ENVELOPE PRINTING, WC CASE FOLFERS, OPEN ENROLLMENT GUIDES			\$7,000	\$7,000
(OPERATIONAL EFFECTIVNESS)				
WCADMIN - 61000 SUPPLIES				
General office supplies, stationary, pens, envelopes, new hire folders, highlighters, etc.			\$2,500	\$2,500
(Operational Effectiveness)				
	Total Object	61000	\$12,500	\$12,500
BENEFITS - 61100 SUPPLIES TECHNOLOGY				
TONER FOR FAX MACHINE			\$300	\$300
(OPERATIONAL EFFECTIVENESS)				
	Total Object	61100	\$300	\$300
BENEFITS - 64200 BOOKS AND PERIODICALS				
BOOKS AND PERIODICALS			\$200	\$200
	Total Object	64200	\$200	\$200
WCADMIN - 81001 DUES AND FEES TOHER				
WORKERS' COMPENSATION ANNUAL ASSESSMENT FEES			\$108,000	\$108,000
(OPERATIONAL EFFECTIVENESS)				
	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.			\$500,500	\$500
(Operational Effectiveness)				
	Total Object	89000	\$500,500	\$500
	Grand Total		\$1,084,050	\$584,050

Richmond County Board of Education

Fiscal Year 2020 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	
30010 Other Fees	\$0	\$0	\$0	
30056 Temporary Services	\$10,000	\$20,000	\$20,000	
41000 Water/Sewer/Cleaning Services	\$1,086,000	\$1,118,000	\$1,118,000	
43000 Repair and Maintenance Service	\$1,130,545	\$1,384,126	\$1,268,545	
43200 Repair and Maintenance Tech	\$17,135	\$18,489	\$18,489	
44200 Rental of Equip and Vehicles	\$31,000	\$11,000	\$11,000	
49000 Other Purchased Services	\$146,064	\$0	\$0	
53000 Communication	\$148,000	\$153,000	\$153,000	
58000 Travel	\$1,700	\$1,700	\$1,700	
61000 Supplies	\$625,000	\$670,000	\$690,500	
61500 Expendable Equipment	\$62,678	\$25,820	\$25,820	
61600 Expendable Computer Equipment	\$1,500	\$1,500	\$1,500	
62000 Energy	\$5,105,789	\$5,714,647	\$5,714,647	
71500 Land Improvements	\$25,000	\$0	\$0	
72000 Construction	\$877,800	\$0	\$0	
73000 Purchase of Equipment	\$65,000	\$0	\$0	
73400 Computers	\$70,000	\$0	\$0	
81000 Dues and Fees Employees	\$6,600	\$6,700	\$6,700	
Total Expenditures	\$9,416,311	\$9,131,482	\$9,036,401	

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 - 30056 Temporary Services

This account is used for temp hires to complete various maintenance projects. This account has increased \$10,000. The strategic initiative addressed will be High Performing Culture and Workforce. \$20,000 \$20,000

Total Object 30056 \$20,000 \$20,000

MO - 41000 Water/Sewer/Cleaning Services

Water and Sewer \$775,000; Stormwater \$176,000; Oil Waste \$3,000; Landfill Charge \$7,000; Waste Management \$157,000. This account has increased \$32,000. The strategic initiative addressed will be Operational Effectiveness. \$1,118,000 \$1,118,000

Total Object 41000 \$1,118,000 \$1,118,000

GROUNDS - 43000 Grounds Repair and Maintenance

Grass Contract Elementary Schools \$234,500; Herbicide Applications School Grounds \$32,300; Sports Fields Fertilization & Herbicide \$41,781; Plant Growth Regulator (PGR) Field Treatments \$70,000; Playground Mulch \$40,000; School Grounds Mulch/Pinestraw \$35,000; Tree Service \$5,000; Irrigation \$7,000; Grounds Equipment Parts & Repairs \$100,000. This account has increased \$100,000. This helps to beautify the schools. The strategic initiative addressed will be Operational Effectiveness. \$565,581 \$450,000

MO - 43000 Repair & Maintenance Services

The funds are used to purchase items for projects that arise throughout the course of the year that have not been budgeted for but are required to satisfy safety for environmental or curriculum requirements. This account has a new budget of \$20,000. The strategic initiative addressed will be Operational Effectiveness. \$20,000 \$20,000

REPAIR - 43000 Repair & Maintenance Services

The funds are used to service equipment as well as make necessary repairs to the system's capital assets to align with the beautification of the school system. Vehicle Parts \$90,000; State Inspection of Boilers \$7,000; Chiller Service \$60,000; Roof Repairs \$35,000; Gym Equipment Inspections/Repairs \$25,000; Stadium Equipment Inspections/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 \$13,000; Alarm Monitoring All Schools \$25,000; Fire Extinguisher Service \$40,000; Fire Sprinkler Inspections/Repairs \$41,000; Water Treatment for Heat Pumps \$5,000; Energy Management Service Agreements \$24,000; Work Detail (6 Man Inmate Crew) \$60,000; Document Shredding Contract System Wide \$7,000; Chiller Tube Service \$5,700; Maintenance of Stage Lift @ Davidson \$3,500; Fire Alarm Inspections/Repairs \$51,000; Stadium Cleanings \$37 \$798,545 \$798,545

Total Object 43000 \$1,384,126 \$1,268,545

REPAIR - 43200 Repair & Maintenance Tech

The funds are used to manage our inventory, work order, ID badge, and vehicle diagnostic system. Work Order System \$12,500; Inventory System \$835; Vehicle Diagnostic System \$1,574; ID Badge System \$3,580. This account has increased \$1,354. The strategic initiative addressed will be Communication. \$18,489 \$18,489

Total Object 43200 \$18,489 \$18,489

MO - 44200 Rental of Equip & Vehicles

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

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 \$15,000; Cell Phones \$133,000; GPS Tracking for Vehicles \$4,750; Postage \$250. (37) Cell Phones Added. This account has increased \$5,000. The strategic initiative addressed will be to improve customer service satisfaction (perception and communication).

Total Object 53000 \$153,000 \$153,000

MO - 58001 Travel (Out of Town)

Recertification Pesticide License (2 Persons) \$1,200. The strategic initiative addressed will be High Performing Culture and Workforce.

MO - 58005 Travel (Out of Town) Directors

The funds are used for meals, lodging, and transportation cost 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.

Total Object 58000 \$1,700 \$1,700

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 \$40,000. Added moving/security expenses for Lamar, Windsor Spring & Morgan Rd of \$55,500. The strategic initiative addressed will be Operational Effectiveness.

Total Object 61000 \$670,000 \$690,500

MO - 61500 Expendable Equipment

The funds are used for new expendable equipment or equipment replacements throughout the year. Energy \$820.00; Construction Trades \$1,250; HVAC \$1,250; Electrical/Electronics \$1,250; Plumbing \$1,250; Furniture (Schools) \$20,000. The strategic initiative addressed will be High Performing Culture and Workforce.

Total Object 61500 \$25,820 \$25,820

MO - 61600 Expendable Computer Equipment

The funds in this account are needed for software upgrades to the automotive shop diagnostic system. Online Service Manual \$1,500. The strategic initiative addressed will be Operational Effectiveness.

Total Object 61600 \$1,500 \$1,500

MO - 62000 Energy

The funds are used to provide for the electric needs of the system. This account has increased \$600,000. The strategic initiative addressed will be Operational Effectiveness.

MO - 62001 Natural Gas

The funds are used to provide for the natural and propane gas needs of the system. This account has decreased \$28,000. The strategic initiative addressed will be Operational Effectiveness.

Total Object 62000 \$5,714,647 \$5,714,647

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. Recertification Pesticide License (2 Persons) \$600; AHERA Management Planner & Inspector 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; Boiler Certification (1 Person) \$100. This account has increased \$100. The strategic initiative addressed will be High Performing Culture and Workforce.

		\$6,200	\$6,200
--	--	---------	---------

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	\$6,700	\$6,700
---------------------	-------	---------	---------

Grand Total		\$9,131,482	\$9,036,401
--------------------	--	-------------	-------------

Richmond County Board of Education

Fiscal Year 2020 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
30056 Temporary Services	\$0	\$0	\$0	
41000 Water/Sewer/Cleaning Services	\$0	\$0	\$0	
43000 Repair and Maintenance Service	\$33,585	\$30,000	\$30,000	
61000 Supplies	\$436,856	\$484,047	\$484,047	
61200 Computer Software	\$0	\$0	\$0	
61500 Expendable Equipment	\$28,599	\$25,000	\$25,000	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
73000 Purchase of Equipment	\$12,816	\$13,000	\$13,000	
Total Expenditures	\$511,856	\$552,047	\$552,047	

Budget Recommended Rationale: 16A Maint Custodial Services

	Requested	Recommended
CS - 43000 Purchase Services - Other		
The funds are used for repairs to outdoor equipment and custodial equipment for all schools and departments. Repairs \$15,000; Screening and Refinishing Gym Floors \$15,000. This account has decreased \$10,000. The strategic initiative addressed will be Operational Effectiveness.	\$30,000	\$30,000
Total Object 43000	\$30,000	\$30,000
CS - 61000 Supplies		
The funds are used for cleaning supplies for all schools and facilities to include but not limited to toilet tissue, paper towels, soap, trash bags, and basic cleaning supplies. The funds are also used for materials needed to maintain floors including wax and stripper. This figure is based upon 5,772,095 sq. ft @ 7.0 cents per foot. Schools/Departments \$404,047; Summer Wax and Stripper \$60,000; Kitchen Wax and Stripper \$20,000. See breakdown of each school and facility on Appendix A. This account has increased \$65,447 to include School Nutrition Kitchen Wax and Stripper per the Deputy Superintendent. This account has also increased due to the additional square footage. The strategic initiative addressed will be Operational Effectiveness.	\$484,047	\$484,047
Total Object 61000	\$484,047	\$484,047
CS - 61500 Expendable Equipment		
Custodial Equipment \$25,000. This account has decreased \$5,000. The strategic initiative addressed will be Operational Effectiveness.	\$25,000	\$25,000
Total Object 61500	\$25,000	\$25,000

CS - 73000 Purchase of Equipment

This account is used for new or replacement capital asset cleaning equipment. This account has increased \$8,000. The strategic initiative addressed will be Operational Effectiveness.

\$13,000 \$13,000

Total Object 73000

\$13,000 \$13,000

Grand Total

\$552,047 \$552,047

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

180 Transportation

Director/Manager: DeWayne Porter

180 Transportation

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30001	Architect	\$110,000	\$130,000	\$130,000	
30010	Other Fees	\$38,000	\$38,000	\$38,000	
30056	Temporary Services	\$0	\$20,000	\$20,000	
33400	Bus Driver Physicals	\$25,000	\$25,000	\$25,000	
43000	Repair and Maintenance Service	\$52,000	\$62,000	\$62,000	
43200	Repair and Maintenance Tech	\$4,200	\$4,000	\$4,000	
44400	Other Rentals	\$15,000	\$15,000	\$15,000	
52000	Insurance	\$450,000	\$450,000	\$450,000	
53000	Communication	\$300	\$300	\$300	
58000	Travel	\$10,500	\$10,000	\$10,000	
59500	Other Purchased Services	\$8,000	\$50,000	\$50,000	
61000	Supplies	\$814,000	\$922,000	\$922,000	
61200	Computer Software	\$84,000	\$45,000	\$45,000	
61500	Expendable Equipment	\$10,000	\$10,000	\$10,000	
61600	Expendable Computer Equipment	\$2,000	\$2,000	\$2,000	
62000	Energy	\$1,530,000	\$1,200,000	\$1,200,000	
73000	Purchase of Equipment	\$20,000	\$200,000	\$200,000	
81000	Dues and Fees Employees	\$3,000	\$3,000	\$3,000	
93000	Operating Transfers	\$0	\$0	\$0	
	Total Expenditures	\$3,176,000	\$3,186,300	\$3,186,300	

Budget Recommended Rationale: 180 Transportation

	Requested	Recommended
TRANS - 30011 Purchase Services		
Account will be used to outsource school bus engine installation, transmission work and air conditioner repair and service for school buses.	\$130,000	\$130,000
Total Object 30001	\$130,000	\$130,000
TRANS - 30010 Purchased Services-Other		
This account will be used for diagnostics for bus engines and wiring from Cummings, Yancey and Peach State Freightliner. Also the towing of vehicles/buses will be pulled from this account as well.	\$38,000	\$38,000

	Total Object	30010	\$38,000	\$38,000
TRANS - 30056 Temporary Services				
Temporary Service for the beginning of the year in the call center for student support			\$20,000	\$20,000
	Total Object	30056	\$20,000	\$20,000
TRANS - 33400 Bus Driver Physicals				
Annual physical exams for all current and prospective bus drivers and/or attendants.			\$25,000	\$25,000
	Total Object	33400	\$25,000	\$25,000
TRANS - 43000 Repair and Maintenance Service				
This account will be used to fund the Zonar GPS systems and Safe Stop app. The Zonar System is used for taking for all school buses. This will address the strategic initiative of Operational Effectiveness.			\$62,000	\$62,000
	Total Object	43000	\$62,000	\$62,000
TRANS - 43200 Repair and Maintenance Tech				
Account will be used fore annual service contracts ands required diagnostic software for all new buses			\$4,000	\$4,000
	Total Object	43200	\$4,000	\$4,000
TRANS - 44401 Uniforms				
Account is used for uniforms for all school bus technicians, parts specialists, foremen and fuel attendants. Required for OSHSA (safety)			\$15,000	\$15,000
	Total Object	44400	\$15,000	\$15,000
TRANS - 52000 Insurance				
Account is 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 53000				
For postage, certified mail and other forms of communication needed.			\$300	\$300
	Total Object	53000	\$300	\$300
TRANS - 58001 Travel (Out of Town)				
Driver trainer certification through the Department of Driver Services. (lodging and other related expenses); Supervisory and Manager training expenses.			\$10,000	\$10,000
	Total Object	58000	\$10,000	\$10,000
TRANS - 59500 Charter Services				
Account is for charter bus transportation for the district to include athletic activity trips and out of town trips for student support.			\$50,000	\$50,000
	Total Object	59500	\$50,000	\$50,000
TRANS - 61000 Supplies				
This account is used to purchase book bag tags for all elementary students in the school district in support of student effectiveness. This account is also used for office and shop supplies, shop compressors, and all needs for the shop other than parts. It will also be used for driver trophies and plaques monthly. This will address the strategic initiative of Operational Effectiveness.			\$80,000	\$80,000

TRANS - 61003 Safety Shoes			
Account provides funding for safety/steel toe shoes as a precaution to avoid workers compensation claims for school bus technicians and parts specialist.		\$2,000	\$2,000
TRANS - 61004 Supplies Oil			
Account funds bulk engine oil purchased for oil changes in Board vehicles (pool cars, trucks, school nutrition, information technology and school bus).		\$40,000	\$40,000
TRANS - 61005 Supplies Lubricant			
Account funds bulk transmission fluid, gear grease, bearing grease and other lubricants for fleet vehicles.		\$8,000	\$8,000
TRANS - 61006 Supplies Antifreeze			
Account funds bulk antifreeze totes for board vehicles (pool cars, school nutrition, buses, transportation maintenance trucks).		\$10,000	\$10,000
TRANS - 61007 Supplies Tires and Tubes			
Accounts funds tires and tubes for pool cars, school nutrition, information technology, school safety, transportation maintenance trucks and the buses.		\$130,000	\$130,000
TRANS - 61008 Supplies Tools			
Account funds new and replacement tools for the school bus technicians and the shop. New vehicles require different tools for maintenance. Additional personnel also require new tools.		\$5,000	\$5,000
TRANS - 61009 Supplies Tags & Titles			
Account funds tags and titles for all Board vehicles in the district to include: the Maintenance Department, Information Technology, Pool cars, School Safety and the School Nutrition Department as well as school buses.		\$10,000	\$10,000
TRANS - 61017 Custodial Supplies			
This account will be used to track and monitor the use of custodial supplies for the department.		\$5,000	\$5,000
TRANS - 61018 Printing Cost			
Account used for Transportation Administration business cards and departmental forms, DOT daily headcount sheets, bus misconduct reports, employee manuals, violations reports and the beginning of the year annual packets for school bus drivers and attendants.		\$12,000	\$12,000
TRANS - 61019 Bus Parts			
Accounts funds the purchase of all school bus parts, truck and car parts for the school system. This addresses the strategic initiative of operational effectiveness.		\$600,000	\$600,000
TRANS - 61036 Supplies School Safety			
This account will be used to monitor, record and track all things related to maintenance and the repair of school safety vehicles.		\$10,000	\$10,000
TRANS - 61037 Supplies Pool Cars			
Account will be used to monitor, track and record the repairs and maintenance of all Board pool cars.		\$10,000	\$10,000
	Total Object	61000	\$922,000
			\$922,000
TRANS - 61200 Computer Software			
Account provides funding for technical service contracts and consultant fees and monthly fees for Transfinder Services.		\$45,000	\$45,000
	Total Object	61200	\$45,000
			\$45,000

TRANS - 61500 Expandable Equipment

Account funds office equipment upgrades and unexpected equipment failures along copier cost.		\$10,000	\$10,000
--	--	----------	----------

Total Object	61500	\$10,000	\$10,000
---------------------	-------	----------	----------

TRANS - 61600 Expendable Computer Equipment

For computer technology upgrades as needed to support student achievement.		\$2,000	\$2,000
--	--	---------	---------

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

TRANS - 62000 Energy

Account provides 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. As programs increase the fuel use does also.		\$1,200,000	\$1,200,000
---	--	-------------	-------------

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

TRANS - 73000 Purchase of Equipment

This is a capital asset account used when purchasing engines, transmissions, and items costing \$5,000 and over. Anticipated expenditures for FY 2020 will include \$65,000 for fuel tank repairs and \$100,000 for bus washing machine.		\$200,000	\$200,000
--	--	-----------	-----------

Total Object	73000	\$200,000	\$200,000
---------------------	-------	-----------	-----------

TRANS - 81000 Dues and Fees Employees

Account supports funding for personnel certification. ASE school bus technician certification and Department of Driver Services certification.		\$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 2020 Budget Summary

210 Deputy Superintendent

Director/Manager: Mr. Matthew Priester 826-1125

210 Deputy Superintendent

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30056 Temporary Services	\$0	\$0	\$0	
53000 Communication	\$4,240	\$4,240	\$4,240	
58000 Travel	\$2,000	\$4,000	\$4,000	
61000 Supplies	\$60,457	\$55,090	\$55,090	
61100 Supplies Technology	\$1,000	\$17,000	\$16,000	
81000 Dues and Fees Employees	\$2,000	\$2,000	\$2,000	
Total Expenditures	\$69,697	\$82,330	\$81,330	

Budget Recommended Rationale: 210 Deputy Superintendent

	Requested	Recommended
DEPUTY - 53000 Communication		
Postage is needed for sorting and mailing HB251 postcards and letters. Postage is also needed for mailing Zone Requests. To address the strategic initiative of Operational Effectiveness.	\$4,240	\$4,240
Total Object 53000	\$4,240	\$4,240
DEPUTY - 58005 Travel (Out of Town)		
This amount will fund the Out of Town Travel for the Deputy Superintendent. The strategic initiatives will be to assist schools in improving student achievement.	\$3,000	\$3,000
DEPUTY26 - 58002 Travel (local)		
Funds for travel of Deputy staff to attend various trainings and conferences. To address the strategic initiative of Operational Effectiveness.	\$1,000	\$1,000
Total Object 58000	\$4,000	\$4,000
DEPUTY - 61000 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		
This account will cover printing costs for Code of Conduct Booklets (\$50,000) for all students, Student Parking Permit Applications (\$90.00), and expenses for printing postcards and envelopes regarding House Bill 251 (\$2,500) The strategic initiative will be to establish operational effectiveness to monitor policies and procedures.	\$52,590	\$52,590
Total Object 61000	\$55,090	\$55,090

DEPUTY - 61100 Supplies Technology

These funds are needed to purchase the technology supplies for the daily operation of the Deputy Superintendent's office. School Climate videos for Tribunal sessions (\$15,000). The strategic initiative is to help with the operational effectiveness in the Deputy Superintendent's office.

\$17,000 \$16,000

Total Object 61100

\$17,000 \$16,000

DEPUTY - 81005 Dues and Registration

To cover dues and fees for conferences attended by the Deputy Superintendent, to include GSBA. The strategic initiative will be to establish operational effectiveness to monitor policies and procedures.

\$1,000 \$1,000

DEPUTY26 - 81000 Dues and Fees

Funds for conference registrations of Deputy staff to attend various trainings and conferences. To address the strategic initiative of Operational Effectiveness.

\$1,000 \$1,000

Total Object 81000

\$2,000 \$2,000

Grand Total

\$82,330 \$81,330

Richmond County Board of Education

Fiscal Year 2020 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	\$270	\$200	\$200	
58000	Travel	\$1,350	\$1,500	\$1,500	
61000	Supplies	\$4,050	\$3,600	\$3,600	
61100	Supplies Technology	\$1,300	\$1,170	\$1,170	
	Total Expenditures	\$6,970	\$6,470	\$6,470	

Budget Recommended Rationale: 21A Career Technical and Ag Ed

		Requested	Recommended
VOC - 53000	Communication		
	Funds will be used during the 2018-2019 fiscal year for postage, Fed-Ex expenses and to process certified mail. The strategic initiative addressed will be to establish and implement systems of communication for all divisions and schools.	\$200	\$200
	Total Object 53000	\$200	\$200
VOC - 58002	Local Travel		
	These funds will be used to reimburse the Director, 2 Program Specialists and the Work-Based Coordinator mileage for local travel as required within the system for the 2018-2019 fiscal year. The strategic initiative addressed will be to increase college, career, and workforce readiness.	\$1,500	\$1,500
	Total Object 58000	\$1,500	\$1,500
VOC - 61000	Supplies		
	These funds will be utilized to purchase general office supplies, printing cost, pay copier rental expenses as needed to support CTAE departmental activities during 2018-2019 fiscal year. The strategic initiative addressed will be to establish and implement systems of communication for all divisions and schools.	\$1,200	\$1,200
VOC - 61018	Printing Cost		
	These funds will be utilized to pay for printing cost and expenses as needed to support CTAE departmental activities during 2018-2019 fiscal year. The strategic initiative addressed will be to establish and implement systems of communication for all divisions and schools.	\$2,400	\$2,400
	Total Object 61000	\$3,600	\$3,600
VOC - 61100	Supplies Technology		
	Funds will be used to purchase technology supplies that are needed to support CTAE department. This will include elementary, middle and high school. The strategic initiative addressed will be to increase college, career, and workforce readiness.	\$1,170	\$1,170

Total Object	61100	\$1,170	\$1,170
Grand Total		\$6,470	\$6,470

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

21B Curriculum

Director/Manager: Dr. Shelly Allen 826-1102

21B Curriculum

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30056 Temporary Services	\$0	\$0	\$0	
44200 Rental of Equip and Vehicles	\$0	\$0	\$0	
53000 Communication	\$750	\$750	\$750	
58000 Travel	\$5,800	\$8,300	\$6,800	
61000 Supplies	\$8,644	\$11,850	\$10,500	
61100 Supplies Technology	\$660	\$660	\$660	
61500 Expendable Equipment	\$2,100	\$0	\$0	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$0	\$5,000	\$2,500	
Total Expenditures	\$17,954	\$26,560	\$21,210	

Budget Recommended Rationale: 21B Curriculum

	Requested	Recommended
CURR - 53000 Communication		
These funds are being requested for postage, to process the need for certified mail and Fed-Ex expenses. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication as it relates to our stakeholders.	\$750	\$750
Total Object 53000	\$750	\$750
CURR - 58002 Local Travel - Tech Specialist		
The funds requested will be used to reimburse the Instructional Technology Specialist mileage for local travel as required within the system. The strategic initiative addressed will be the improvement of customer service through the perception of quality and communication with our stakeholders.	\$3,300	\$3,300
CURR - 58005 Travel- Director Out of Town		
The funds requested will be used for meals, lodging and transportation for curriculum director to attend annual GACIS - (Winter, Summer, Spring and Fall); GAEL (Winter, Summer, Spring, and Fall) Conferences. The strategic initiative addressed will be the improvement of customer service through the perception of quality and communication with our stakeholders.	\$5,000	\$3,500
Total Object 58000	\$8,300	\$6,800

CURR - 61000 SUPPLIES

To purchase general office supplies, pay copier and copier rental expenses as needed to support Curriculum departmental activities. The increase is needed to cover the extra use of copier and supplies due to the additional staff in the department. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication for our stakeholders.

\$11,850 \$10,500

Total Object 61000 \$11,850 \$10,500

CURR - 61100 SUPPLIES TECHNOLOGY

The funds requested will be used to provide the department's technological needs such as drums for printers, and fax machines print cartridges. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication as it relates to our stakeholders.

\$660 \$660

Total Object 61100 \$660 \$660

CURR - 81005 Dues & Fees Director

The funds requested will be used for payment of registration GAEL and GACIS Spring, Summer, Winter and Fall Conferences, and membership dues for the curriculum director. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication as it relates to our stakeholders.

\$5,000 \$2,500

Total Object 81000 \$5,000 \$2,500

Grand Total \$26,560 \$21,210

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

21C Curriculum Media

Director/Manager: Dr. Shelly Allen

21C Curriculum Media

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$2,417	\$2,800	\$2,800	
61000 Supplies	\$950	\$1,250	\$1,250	
61600 Expendable Computer Equipment	\$800	\$0	\$0	
64200 Books and Periodicals	\$0	\$600	\$600	
81000 Dues and Fees Employees	\$800	\$800	\$800	
89000 Other Expenditures	\$3,464	\$5,000	\$4,500	
Total Expenditures	\$8,431	\$10,450	\$9,950	

Budget Recommended Rationale: 21C Curriculum Media

	Requested	Recommended
CURMEDIA - 58001 Travel (Out of Town)		
These funds will be used to pay for meals and lodging for out of town travel for the purposes of Professional Learning. The Media Program Specialist will attend the Georgia Educational Technology Conference, the Georgia Children Book Award and Conference, and the GLMA Summer Institute. Attending these conferences will help the Media Program Specialist continue to improve instructional practices occurring in the Media Centers across the district positively impacting student achievement.	\$2,000	\$2,000
CURMEDIA - 58002 Travel (Local)		
These funds will be used to reimburse the mileage for local travel as required within the system for the 2016-2017 fiscal year. The Media Program Specialist travels to schools to conduct Media Specialist observations as well as conduct meetings with Media Specialists in order to improve student achievement. The strategic initiative addressed will be the improvement of customer service through the perception of quality and communication with our stakeholders.	\$800	\$800
Total Object 58000	\$2,800	\$2,800
CURMEDIA - 61000 Supplies		
These funds will be used to purchase office supplies and materials to support the RCSS Media Program including professional learning for media specialists, teachers, and other school faculty and staff. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communications as it relates to our stakeholders.	\$900	\$900
CURMEDIA - 61018 Printing Services		
These funds will be used to purchase printed programs, awards, and certificates for the Media Program and Helen Ruffin Reading Bowl and RCSS Student Media Festival. They will also be used to print handbooks and manuals pertaining to the Media Program.	\$350	\$350
Total Object 61000	\$1,250	\$1,250

CURMEDIA - 64200 Books and Periodicals

These funds will be used to purchase the new Standards book for every principal. \$600 \$600

Total Object 64200 \$600 \$600

CURMEDIA - 81000 Dues & Fees

These funds will be used to pay dues and fees for professional memberships (ALA, AASL, and GLMA) for the Media Program Specialist. These funds will also be used for registration for Professional Learning Conferences. The Media Program Specialist will attend the Georgia Educational Technology Conference, the Georgia Children Book Award and Conference, and the GLMA Summer Institute. Attending these conferences will help the Media Program Specialist continue to improve instructional practices occurring in the Media Centers across the district positively impacting student achievement. \$800 \$800

Total Object 81000 \$800 \$800

CURMEDIA - 89000 Other Expenditures

These funds will be used to purchase supplies and materials needed for the Helen Ruffin Reading Bowl, such as name tags, office supplies, buzzer systems, trophies and awards. Also this funding will be used for student entry fees to competitions such as the Helen Ruffin Reading Bowl; entry fees for students allowing them to compete with others around the state, nation and world. This encourages them to do their best & impacts student achievement as well as reading on grade level. These funds will also be used to provide transportation and food for students and coaches to the regional, divisional and state competitions of the Helen Ruffin Reading Bowl. These funds will also be used to purchase supplies and materials needed for the RCSS Student Media Festival and move forward to the State Media Festival. \$5,000 \$4,500

Total Object 89000 \$5,000 \$4,500

Grand Total \$10,450 \$9,950

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

21D Fine Arts

Director/Manager: Dr. Shelly Allen 826-1102

21D Fine Arts

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$7,000	\$2,800	\$2,800	
61000 Supplies	\$7,060	\$9,400	\$9,400	
81000 Dues and Fees Employees	\$2,500	\$2,500	\$2,500	
Total Expenditures	\$16,560	\$14,700	\$14,700	

Budget Recommended Rationale: 21D Fine Arts

	Requested	Recommended
FINEARTS - 58001 Travel (Out of Town)		
This allocated funding will assist the Fine Arts Program Administrator to travel to National Art Education Conference, Mid-West Music Conference, National Dance Education Organization conference, Georgia High School Association events, state mandated Fine Arts meetings, GMEA In-Service Conference, State Arts Integrated (STEAM) observations, Georgia Theatre Conference, and State Fine Arts Quarterly Meetings.	\$2,000	\$2,000
FINEARTS - 58002 Travel (Local)		
The Fine Arts Program Administrator travels to schools to provide district observations, LEA monitoring, teacher support, teacher observations, after school rehearsal support and support student performances (football games, plays, and art shows included) in order to improve student achievement and uphold the RCSS Mission Statement. The Fine Arts program strives to improve community engagement and customer service satisfaction through perception it provides.	\$800	\$800
Total Object 58000	\$2,800	\$2,800
FINEARTS - 61000 Supplies		
Research shows there is a strong correlation between fine arts and core subjects. These allocated funds will be used to purchase supplies needed for the Fine Arts Program Specialist's office in order to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level.	\$900	\$900
FINEARTS - 61018 Printing Services		
These allocated funding will be used for printing all communication flyers, event programs, student art work for the county art display and printing the Fine Arts Teacher Handbooks. Also, the Fine Arts program strives to improve community engagement through perception and the communication it provides.	\$8,500	\$8,500
Total Object 61000	\$9,400	\$9,400

FINEARTS - 81000 Dues and Fees

These allocated funds will be used to pay registration fees for Fine Arts Administrator to join and attend required conferences and workshops to include: Augusta Arts Council, National Arts Educators Association, Georgia Arts Educators Association, Georgia Music Educators Association, National Association for Music Education, National Dance Education Organization, Mid-West Music Conference and the High Museum of Art. The strategic initiative is to improve student achievement and uphold the RCSS Mission and Vision Statements.

\$2,500 \$2,500

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

Grand Total \$14,700 \$14,700

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

21F Language Arts

Director/Manager: Dr. Shelly Allen 826-1102

21F Language Arts

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$3,660	\$8,400	\$5,000	
61000 Supplies	\$1,500	\$1,500	\$1,500	
81000 Dues and Fees Employees	\$600	\$3,000	\$1,000	
Total Expenditures	\$5,760	\$12,900	\$7,500	

Budget Recommended Rationale: 21F Language Arts

		Requested	Recommended
LGA - 58001 Travel- Out of Town			
These funds will be used during the 2019 - 2020 fiscal year for to attend state and local conferences for the ELA coordinator and facilitators. The strategic initiative is to improve student achievement in ELA as measured by performance growth at each level. The ELA department strives to collaborate with community of local organizations and nationwide literacy leaders. (conferences: visible learning, coaching; CUE)		\$6,000	\$3,000
LGA - 58002 Travel (Local)			
The ELA coordinator and facilitators travel to schools provides Professional Learning, conduct observations, and support teachers in order to improve student achievement in Language Arts as measured by performance and growth at each grade level. The ELA dept strives to provide outstanding customer service to the school sites.		\$2,400	\$2,000
Total Object	58000	\$8,400	\$5,000
LGA - 61000 Supplies			
The funds will be used to purchase supplies needed for ELA department to provide professional learning, online resources, screen casting subscriptions for tech enhanced features to trainings and curriculum.		\$1,500	\$1,500
Total Object	61000	\$1,500	\$1,500
LGA - 81000 Dues and Fees			
These allocated funds will be used to pay registrations for conferences and workshops to improve coaching adult learners, ELA pedagogy and use of technology. The strategic initiative is to improve student achievement in ELA as measured by performance growth at each level. The ELA department strives to collaborate with community of local organizations and nationwide literacy leaders. (conferences: visible learning, coaching; CUE)		\$3,000	\$1,000
Total Object	81000	\$3,000	\$1,000
Grand Total		\$12,900	\$7,500

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

21G Mathematics

Director/Manager: Dr. Shelly Allen 826-1102

21G Mathematics

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$11,160	\$8,400	\$8,400	
61000 Supplies	\$1,500	\$1,500	\$1,500	
61200 Computer Software	\$0	\$500	\$500	
81000 Dues and Fees Employees	\$3,500	\$3,000	\$3,000	
Total Expenditures	\$16,160	\$13,400	\$13,400	

Budget Recommended Rationale: 21G Mathematics

	Requested	Recommended
MATH - 58001 Travel (Out of Town)		
Funds will be used to pay for the Mathematics Coordinator and Professional Learning Facilitators travel to national and state conferences. The strategic initiative is to improve students achievement in Mathematics as measured by performance growth at each grade level. The Mathematics Department strives to improve community engagement through perception and the customer satisfaction it provides.	\$6,000	\$6,000
MATH - 58002 Travel (Local)		
Funds will be used to pay for the Mathematics Coordinator and Professional Learning Facilitators travel to schools to conduct professional learning, complete observations, and support teachers in order to improve student achievement in Mathematics as measured by performance and growth at each grade level. The Mathematics Program strives to improve customer service satisfaction through perception it provides.	\$2,400	\$2,400
The price increase is due mileage rate increase.		
Total Object 58000	\$8,400	\$8,400
MATH - 61000 Supplies		
Allocated funds will be used to purchase supplies needed for the Mathematics Department's staff in order to improve student achievement by performance and growth at each grade level.	\$1,500	\$1,500
Total Object 61000	\$1,500	\$1,500
MATH - 61200 Computer Software		
Funds will be used for the renewal of the mathematics department online document repository to improve student achievement in math as measured by performance and growth in each level.	\$500	\$500
Total Object 61200	\$500	\$500

MATH - 81000 Dues and Fees

Allocated funds will be used to pay registration fees for mathematics personnel to attend required conferences, workshops, state/national membership dues. The strategic initiative is to improve students' achievement in Mathematics as measured by performance growth at each grade level. The Mathematics Department strives to improve community engagement through perception and the customer satisfaction it provides.

\$3,000 \$3,000

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

Grand Total \$13,400 \$13,400

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

21H Professional Learning

Director/Manager: Dr. LaToya Doby-Holmes

21H Professional Learning

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$197,000	\$27,900	\$27,900	
30010 Other Fees	\$0	\$10,000	\$10,000	
30056 Temporary Services	\$0	\$0	\$0	
30080 Instructors	\$0	\$10,000	\$10,000	
34000 Professional Legal Services	\$0	\$1,500	\$1,500	
43200 Repair and Maintenance Tech	\$0	\$1,000	\$1,000	
44200 Rental of Equip and Vehicles	\$0	\$2,100	\$2,100	
53000 Communication	\$50	\$250	\$250	
58000 Travel	\$16,000	\$49,450	\$49,450	
61000 Supplies	\$9,000	\$8,500	\$8,500	
61100 Supplies Technology	\$500	\$2,500	\$2,500	
61500 Expendable Equipment	\$8,050	\$1,000	\$1,000	
64200 Books and Periodicals	\$7,000	\$7,000	\$7,000	
81000 Dues and Fees Employees	\$88,450	\$98,415	\$98,415	
Total Expenditures	\$326,050	\$219,615	\$219,615	

Budget Recommended Rationale: 21H Professional Learning

		Requested	Recommended
SDC - 30003 Consultant			
Payment to external consultants (non-employees) for services by persons with specialized skills for strategic initiatives. AU Business Acrum & Development, and Aiken Technical Classified Academy.		\$27,900	\$27,900
Total Object	30003	\$27,900	\$27,900
SDC - 30010 Purchase Service-Other			
Payment for services provided by a vendor to accomplish strategic initiatives as they relate to system goals and professional learning and Global Compliance Network-on-line training for all employees goals.		\$10,000	\$10,000
Total Object	30010	\$10,000	\$10,000
SDC - 30080 Instructors			
Payment for instructors to teach professional learning classes to address job embedded professional learning		\$10,000	\$10,000

	Total Object	30080	\$10,000	\$10,000
SDC - 34001 Professional Legal Services				
Professional legal services in support of strategic goals.			\$1,500	\$1,500
	Total Object	34000	\$1,500	\$1,500
SDC - 43200 Repair and Maintenance Tech				
For equipment upkeep and repair.			\$1,000	\$1,000
	Total Object	43200	\$1,000	\$1,000
SDC - 44200 Rental of Equipment				
RICOH Contract			\$2,100	\$2,100
	Total Object	44200	\$2,100	\$2,100
SDC - 53000 Communications				
Postal Correspondence as required.			\$250	\$250
	Total Object	53000	\$250	\$250
SDC - 58001 Travel (Out of town)				
Out of county travel (meals, lodging and transportation) for employees who will attend conferences and/or training activities that are a part of the system-wide or school-based plan will be paid from this account.(AdvancED Conference, Learning Forward Conference, ASCD Conference)			\$46,950	\$46,950
SDC - 58002 Travel (Local)				
Travel in support of schools, trainings and collaboration.			\$1,500	\$1,500
SDC - 58005 Travel (Out of Town) Directors				
Payment for travel (meals, lodging, and transportation) Cost for Director to travel outside Richmond County as required.(Learning Forward Conference, ASCD Conference, AdvancED Conference)			\$1,000	\$1,000
	Total Object	58000	\$49,450	\$49,450
SDC - 61000 Supplies				
Routine office supplies to support system initiative purchases.			\$6,000	\$6,000
SDC - 61018 Printing Cost				
Funds used for printing handouts for Professional Learning days, copying for Summer Institute, New Teacher Orientation, and Summer Leadership.			\$2,500	\$2,500
	Total Object	61000	\$8,500	\$8,500
SDC - 61100 Supplies Technology				
Funds used for technology supplies. Expenses to operate department technologies effectively and required for their use.			\$2,500	\$2,500
	Total Object	61100	\$2,500	\$2,500
SDC - 61500 Expendable Equipment				
Upgrade or replace small equipment for department.			\$1,000	\$1,000
	Total Object	61500	\$1,000	\$1,000
SDC - 64200 Books and Periodicals				
Purchase books and periodicals to support system initiatives, book studies and Professional Learning Media Center, Summer Leadership and Leadership Academics.			\$7,000	\$7,000

	Total Object	64200	\$7,000	\$7,000
 SDC - 81000 Dues and Fees Employees				
Annual fees for CSRA RESA membership (\$55,000) required by HB 1187, institutional memberships to professional associations, registration fees for teachers and staff members to attend conferences and workshops, registration fees for and RCSS Board Members to attend Ga. School Board Association Conferences (\$20,000),and Leadership Conference (\$6,000), District wide registrations (\$16,415), and Learning Forward Membership.			\$97,415	\$97,415
 SDC - 81005 Dues and Fees Directors				
Registrations, dues and memberships for the Directors required activities and system goals.			\$1,000	\$1,000
	Total Object	81000	\$98,415	\$98,415
	Grand Total		\$219,615	\$219,615

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

21J Psychological Services

Director/Manager: Dr. Ed Sanderson 826-1131

21J Psychological Services

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	\$300	\$300	\$300	
58000 Travel	\$7,815	\$8,000	\$8,000	
61000 Supplies	\$3,570	\$3,820	\$3,820	
61100 Supplies Technology	\$430	\$430	\$430	
81000 Dues and Fees Employees	\$1,700	\$1,700	\$1,700	
Total Expenditures	\$13,815	\$14,250	\$14,250	

Budget Recommended Rationale: 21J Psychological Services

	Requested	Recommended
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: Communication	\$300	\$300
Total Object 53000	\$300	\$300
PSY - 58001 Travel (Out of Town)		
These funds will be used for certified Student Services staff to attend state and/or national conferences. Strategic Initiative: Academic Achievement	\$2,000	\$2,000
PSY - 58002 TRAVEL (Local)		
This account covers the cost of travel from within the county for testing, meetings and trainings for the staff. The increase was partially due to the mileage increase from .51 to .535. Strategic Initiative: Academic Achievement	\$6,000	\$6,000
Total Object 58000	\$8,000	\$8,000
PSY - 61000 SUPPLIES		
Our ability to help improve student achievement requires general office supplies. This account helps pay for the cost of these supplies and the copier agreement. Strategic Initiative: Academic Achievement	\$3,750	\$3,750
PSY - 61018 Printing Cost		
This account pays for the tools 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. The decrease was due to the lack of fund use from this account during the previous year. Strategic Initiative: Academic Achievement	\$70	\$70
Total Object 61000	\$3,820	\$3,820

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: Academic Achievement

\$430 \$430

Total Object 61100 \$430 \$430

PSY - 81000 Dues and Fees Employees

These funds will be used to cover registration fees for certified Student Services staff to attend state and/or national conferences. Strategic Initiative: Academic Achievement

\$1,700 \$1,700

Total Object 81000 \$1,700 \$1,700

Grand Total \$14,250 \$14,250

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

21K School Allocations

Director/Manager: Dr. Angela Pringle 826-1124

21K School Allocations

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$9,300	\$244,100	\$221,100	
30010 Other Fees	\$594,216	\$1,573,800	\$1,273,800	
30056 Temporary Services	\$961,345	\$0	\$0	
30080 Instructors	\$2,000	\$62,950	\$2,950	
34000 Professional Legal Services	\$0	\$0	\$0	
43000 Repair and Maintenance Service	\$29,701	\$38,500	\$33,500	
43200 Repair and Maintenance Tech	\$57,293	\$60,500	\$50,500	
44100 Rental of Land or Buildings	\$32,500	\$45,000	\$45,000	
44200 Rental of Equip and Vehicles	\$8,014	\$4,800	\$4,800	
51900 Student Transportation	\$0	\$0	\$0	
53000 Communication	\$16,350	\$19,350	\$19,350	
53200 Web Based Software	\$27,497	\$22,500	\$22,500	
56300 Tuition to Private Sources	\$40,000	\$40,000	\$40,000	
58000 Travel	\$210,514	\$181,600	\$144,800	
58500 Travel (School Board Members)	\$0	\$0	\$0	
59500 Other Purchased Services	\$405,547	\$378,584	\$340,584	
59600 Payments to Residential Fac	\$150,000	\$0	\$300,000	
61000 Supplies	\$2,516,767	\$4,162,856	\$3,804,556	
61100 Supplies Technology	\$96,212	\$23,300	\$23,050	
61200 Computer Software	\$2,473,836	\$4,047,874	\$3,336,443	
61500 Expendable Equipment	\$183,402	\$184,500	\$183,000	
61600 Expendable Computer Equipment	\$207,579	\$109,700	\$106,000	
64100 Textbooks	\$0	\$650,000	\$400,000	
64200 Books and Periodicals	\$228,343	\$70,400	\$64,400	
72000 Construction	\$0	\$0	\$0	
73400 Computers	\$300,000	\$300,000	\$300,000	
81000 Dues and Fees Employees	\$251,468	\$258,050	\$289,450	
89000 Other Expenditures	\$42,428	\$81,613	\$66,083	
Total Expenditures	\$8,844,312	\$12,559,977	\$11,071,866	

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

Budget Recommended Rationale: 21K School Allocations

	Requested	Recommended
INST - 30003 Consultant		
Funds are needed to support the selection and implementation of the Learning Management Systems (LMS) initiative. High academic achievement for all.	\$148,000	\$125,000
INST23 - 30003 Consultant		
	\$2,000	\$2,000
SCURR13 - 30003 Instructional Staff Training		
These funds will be used for professional learning (PL) to support the middle school rigor initiative (higher education instructors, content specific PL) for the Math staff to improve student achievement by performance and growth at each grade level (48,850). Will be used to procure consultants to conduct PL for Phys. Science teachers (9,500). Will be use to obtain PL for all PE teachers on Curriculum, fitness gram, and best practices (6,600). Will be used to pay for PL required by GA Film Academy to provide the training for our County in the summer (15,000). For a Question Formulation Technique Consultant (Right Question Institute) to conduct PL workshop for SS teachers creating a culture of inquiry in the S. studies classroom to increase achievement levels (2,500). Clinicians are needed for PL, All-County band, chorus, jazz, orchestra rehearsals, summer band and dance camps etc.(12,000).	\$94,100	\$94,100
Total Object	30003	
	\$244,100	\$221,100
INST - 30010 Other Purchases Service		
Funds are requested for the Partnership with the Department of Labor for Jobs for Georgia graduate teacher program 1 in each high school @ \$20,000 each (\$200,000). The strategic initiative addressed will be to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level.	\$200,000	\$200,000
NURSES - 30010 Other Fees		
Funds will be used for professional learning for nurses relating to CPR certification. Strategic Initiative: Operational Effectiveness	\$3,000	\$3,000
S504 - 30010 Purchase Services		
The funds will be to purchase services for students served under 504 with physical, hearing, or visual disabilities who do not qualify for special education services.	\$3,000	\$3,000
SGUID - 30010 Other Fees		
Funds will be used for professional learning for Student Services, as well as other District staff. Strategic Initiative: Academic Achievement and Operational Effectiveness. (\$19,800)	\$66,800	\$66,800
2nd Chance Works Program for the Innovation academy: The W.O.R.K.S program uses the Social Emotional Learning framework with an emphasis on the Restorative Approach, to educate the whole child by teaching them how to be accountable for their behavior and academic success. District Initiative: Operational Effectiveness: Improving Safety and Orderliness of Environments (\$47,000)		
This program would be an additional on-going, embedded layer of support beyond the initial Restorative Practices training.		

SPED10 - 30010 Purchased Services

Allocated funds will be used to pay for purchased services, speech therapy, occupational therapy, physical therapy, and sign language interpreters for Instructional Programs for students with disabilities. Strategic Initiative: High Academic Achievement and Success for all. \$1,300,000 \$1,000,000

SPSY - 30010 Other Fees

Funds will be used for professional learning for school psychologists and RtI Program Specialist. Strategic Initiative: Academic Achievement \$1,000 \$1,000

Total Object 30010 \$1,573,800 \$1,273,800

IB - 30080 IB (ARC) - Instructors

Stipend for Music HL accompanist; MYP Coordinator stipend for summer work. Strategic Initiative: High Performance Workforce and Culture \$1,200 \$1,200

IB27 - 30080 Instructor

Art Teacher (60,000) \$60,000 \$0

INST44 - 30080 Instructors

Master classes and workshops taught by fine arts professionals give Davidson students the opportunity for instruction above and beyond their regular classroom experience. At times it is also necessary to engage the services of an accompanist, musical director, choreographer, instrumentalist, etc. for productions \$1,750 \$1,750

Total Object 30080 \$62,950 \$2,950

INST44 - 43000 repair and Maintenance Service

Davidson owns and maintains a large number of musical instruments, technical theatre equipment, film and broadcasting equipment, and sound equipment that support the instruction of a broad range of fine arts classes. All of this equipment must be maintained and repaired due to age and heavy usage. \$4,000 \$4,000

INST48 - 43000 Repair and Maintenance Service

Upkeep and maintenance of butterfly and vegetable garden including replenishment of soil, seeds, and wood for beds. \$2,000 \$2,000

SFINEARTS - 43000 Repair and Maintenance

Fine Arts repairs and replacements are needed for elementary, middle, and high school band instruments, orchestra instruments, acoustic pianos, and electronic pianos throughout the school system. These repairs are needed for damaged band instruments throughout the football and concert seasons. Orchestra instruments are very delicate and requires repair throughout the school year. The cost of instrument has increased because of the constant demand. Maintenance and repair of instruments will decrease the purchase of instrument replacements will improve student achievement though the arts. \$25,000 \$20,000

This budget is being increased due to the increase need of instruments needing repair in orchestra, middle and high school band programs and the addition of several new schools.

SPED10 - 43000 Repair and Maintenance

To pay for maintenance and repairs for instructional equipment. Maintenance agreement on Lektriever. recalibrate audiometers, repair audio equipment (FM systems) Strategic Initiative: Operational Effectiveness. \$7,500 \$7,500

Total Object 43000 \$38,500 \$33,500

INST73 - 43200 Repair and Maintenance Tech

\$0 \$0

MAGNET - 43200 Repairs and Maintenance

To pay the annual cost for the Smart Choice Platform to manage the School Choice Application Process.	\$10,500	\$10,500
---	----------	----------

SITDEPT - 43200 Repair and Maintenance Tech

VOIP Phone/Computer Maintenance as needed for Schools. Broken or Non-Warranty (5000 allotted per School) Hardware/Phones/Parts/Spares for schools.(35,000) The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).	\$50,000	\$40,000
---	----------	----------

Total Object 43200	\$60,500	\$50,500
---------------------------	----------	----------

GRADUATION - 44100 Graduation Rental

Rental of James Brown Arena for graduations. Strategic Initiative: High Academic Achievement and Success for All Increase Graduation Rate and Increase College, Career, and Workforce Readiness.	\$40,000	\$40,000
--	----------	----------

SFINEARTS - 44100 Rental of Building

This rental fee is for the use of the Augusta University Performing Arts Theatre and other community performance facilities for four orchestra concerts to include Christmas, All County, and Spring concerts in order to improve student achievement in the arts. This fee will be used to support the Augusta Symphony with selected school performances throughout the school system. This fee will also be used for chorus and band performances, and art galleries facilities. The Fine Arts program strives to improve community engagement through perception and the communication it provides.	\$5,000	\$5,000
---	---------	---------

Total Object 44100	\$45,000	\$45,000
---------------------------	----------	----------

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
--	-------	-------

INST38 - 44200 RENTAL OF EQUIPMENT AND VEHICL

For the rental of vehicles to attend any IB related training and/or workshops.	\$1,000	\$1,000
--	---------	---------

INST44 - 44200 Rental of Equipment and Vehicl

Davidson opts to rent some stage and theatre equipment for special effects specific to a particular production. It is also necessary to rent trucks to transport scenery and supplies for performance tours, regional and state One Act play competitions, and Thespian conference	\$2,000	\$2,000
--	---------	---------

INST58 - 44200 Rental of Equip and Vehicles

High Academic Achievement and Communication To keep parents abreast of their child's academic progress(when we can't meet with them or reach them by phone). To keep stakeholders informed about all things RCTCM.	\$1,000	\$1,000
---	---------	---------

Total Object 44200	\$4,800	\$4,800
---------------------------	---------	---------

GIFT - 53000 Communication

Allocated funds will be used to pay postage for communication to parents of students referred and/or eligible for the gifted program. The strategic initiative addressed is to improve customer service satisfaction (perception and communication). To improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level.	\$1,000	\$1,000
--	---------	---------

IB - 53000 IB (ARC) - Communications

IB brochures/posters/public relations and recruiting material for all three IB Programmes at ARC; Postage costs for exams. Strategic Initiative: Communication & Community Engagement	\$1,600	\$1,600
---	---------	---------

INST08 - 53000 Communication/Streaming Serv

The ESLA device is a mobile live interpretation service that provides immediate communication in more than 180 languages and dialects. In addition, a video streaming service will allow us to improve internal and external communication to parents and community members.

\$1,500 \$1,500

INST23 - 53000 Communication

To purchase promotional materials for recruitment, fairs, etc.
(Communication)

\$750 \$750

INST38 - 53000 COMMUNICATION

In order to promote a healthy partnership and improve perceptions with Fort Gordon Military Installation and Richmond County Schools, we are requesting funding to cover print costs for promotional items to display in the school (IB Mission Posters, IB Custom Brochures, IB Learner Profile Posters). We also will have our authorization visit in Fall 2019 and need our building representative of the IB mission.

\$5,000 \$5,000

INST44 - 53000 Communication

Marketing for the various performances. This includes ink and paper for posters as well as playbills for performances

\$500 \$500

INST58 - 53000 Communication

Community Engagement
To increase the awareness and presence at RCTCM in the community, with hopes of increasing out enrollment.

\$500 \$500

MAGNET - 53000 Communication

Mail Magnet School application post card and final mail out letters. Renew RCSS Postage Permit Number and Accudata Mailing Solutions (Sorting Service).
(Communication)

\$8,500 \$8,500

Total Object 53000 \$19,350 \$19,350

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

SVIRTUAL - 56300 Tuition to Private Source

This allocation will be used to pay virtual school courses for students engaged in the online school program.

\$40,000 \$40,000

Total Object 56300 \$40,000 \$40,000

ESOL - 58002 Travel (Local)

Itinerant teachers will travel to serve ESOL students in various schools.

\$15,000 \$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. The strategic initiative is to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level.

\$12,000 \$6,000

GIFT - 58002 Travel (Local)

Allocated funds will be used to reimburse gifted teachers who travel to required meetings, testing sites, schools to provide required services to students in the program, and to administer testing to potential students. The strategic initiative is to improve customer service satisfaction (perception and communication), provide Professional Development to RCSS staff on the identification of potential gifted students to expand their knowledge and increase the gifted enrollment in the district. Gifted services provided by teachers will also assist in improving student achievement in reading, math, science, and social studies as measured by performance and growth in each level.

\$6,000 \$3,000

IB - 58001 IB (ARC) Out of town travel

Travel costs for mandatory IB Training. Multiple new teachers will require training in DP, CP, and MYP Programmes. There also will be required maintenance training for current teachers due to revisions in IB curricula. Representatives of our Programmes will also attend the IB Conference of the Americas to gain insight into changes and updates in the IB. All training sites are out-of-town. Strategic Initiative: High Performance Workforce and Culture.

\$10,000 \$5,000

IB - 58002 IB (ARC) - Local Travel

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

IB13 - 58001 OUT OF TOWN TRAVEL

Approved training for our faculty members to be trained on the new Enhanced PYP changes. (operational effectiveness and High performing culture and work force)

\$6,000 \$6,000

IB27 - 58001 OUT OF TOWN TRAVEL

For Lodging and Meals for IB MYP Category 2 Training

\$6,000 \$3,000

IB82 - 58001 Travel and registration

To send Principal, AP and teachers to IB training

\$10,000 \$3,000

INST08 - 58001 Out of Town Travel

These funds will be used to continue visiting model IB schools, IB Georgia Roundtable, and attend professional learning workshops/trainings. The training is required for authorization, and the school plans to be authorized Spring 2019. Continued professional learning will be required to train new teachers and increase the depth of knowledge of current staff (High Performing Culture and Workforce)

\$12,000 \$10,000

INST08 - 58002 Local Travel

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

\$1,000 \$200

INST19 - 58001 IB Out of Town Travel

These funds will be used to continue visiting model IB schools, IB Georgia Roundtable, and attend professional learning workshops/trainings. The training is required for authorization, and the school plans to be authorized Spring of 2019. Continued professional learning will be required to train new teachers and increase the depth of knowledge of current staff. (High Performing Culture and Workforce)

\$10,000 \$10,000

INST19 - 58002 IB Local Travel

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

INST23 - 58001 Travel (Out of Town)

Travel to Georgia Science Teachers' Conference, GA STEM Conference, etc. High Performing Culture and Workforce.

\$5,000 \$5,000

INST26 - 58001 Travel Out of Town		
Out of Town Travel for the AP teachers to attend the conferences. (High Performance Culture and Workforce and High Academic Achievement and Success for all)	\$2,500	\$2,500
INST38 - 58001 OUT OF TOWN TRAVEL		
In order to develop and implement high standards and expectations, our teachers must be trained and educated in the IB framework. In order to meet the needs of our transient staff, we much plan to train our teachers. In our strategic/school improvement plan, we have our teachers scheduled to be a fully accredited program by Fall 2019. Receiving our letters of intent, we know we will have to train new staff. Our plan is to send a math teacher(1) to Category I training, IB Coordinator Category II training(10/12/19-Atlanta), Principal Category II training(10/12/19-Atlanta), Category II training ELA(1)(6/16/20-Atlanta) Also, five teachers will attend the IB Georgia Roundtable annual meeting. The funds requested covers travel, meals, hotels, and miscellaneous (Parking, Taxi, Etc.).	\$16,000	\$16,000
INST44 - 58001 Out of Town Travel		
To attend the Magnet Schools of America Conference or other conferences that would deem important for the Fine Arts	\$2,000	\$2,000
INST47 - 58001 Travel (out of town)		
Travel for teachers to attend certain trainings and conferences related to art infusion programs. Cost for hotel stay, meals, and gas for car to transport. High Performing Culture and Workforce	\$4,000	\$4,000
INST47 - 58002 Travel (Local)		
These funds will be used to pay substitutes for teachers to visit other schools with similar art programs within the county (professional learning). Tutt Middle School	\$1,000	\$1,000
INST58 - 58001 Travel(Out of Town)		
High Academic Achievement of All High Performing Culture & Workforce To keep staff members aware of current professional practices & instructional strategies.	\$3,000	\$3,000
INST58 - 58002 Travel(Local)		
Community Engagement, High Academic Achievement for All To allow WBL Teacher to continue to monitor students at work and secure more internship and career opportunities for out students.	\$500	\$500
INST68 - 58001 Travel (Out of Town)		
These funds will be used to continue visiting model IB schools, IB Georgia Roundtable, and attend professional learning workshops/trainings. The training is required for authorization, and the school plans to be authorized Spring of 2019. (High Performing Culture and Workforce)	\$7,300	\$7,300
INST68 - 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)	\$700	\$700
INST73 - 58001 Travel (Out of Town)		
Teachers will be traveling out-of-town for refresher AP training (Social Studies) during the summer. Meals and hotel costs are included. High Performing Culture and Workforce.	\$800	\$800
MAGNET - 58001 Travel (Out of Town)		
Travel for Assistant Superintendent and two other principals to attend the Magnet Schools of America Conference. (High Academic Achievement and Success for All)	\$2,000	\$2,000
NURSES - 58002 Travel (Local)		
These funds will pay for daily travel of nurses between the two schools they serve. Strategic Initiative: Operational Effectiveness	\$5,000	\$5,000

SFINEARTS - 58002 Travel (Local)

This allocated funding will assist nine orchestra teachers travel to teach at all Richmond County schools. Three elementary music teachers, two art teachers, and three proposed new chorus teachers that will travel between two high schools each day to teach chorus. This is to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level. The Fine Arts program strives to improve customer service satisfaction through perception and the communication it provides.

\$20,000 \$20,000

This budget is being increased due to the increase of the rate per mile.

SGUID - 58001 Travel (Out of Town)

Funds will be used for REACH Scholars Day at the Capitol. Strategic Initiative: Academic Achievement.

\$2,100 \$2,100

SGUID - 58002 Travel (Local)

These funds will be used for visits made to schools or other RCSS facilities by Student Services Coordinators, Family Engagement Specialist and PBIS Specialist. Strategic Initiative: Academic Achievement.

\$500 \$500

SITDEPT - 58002 Local Travel

IT Local Travel. Personnel performing work at schools. Increase service responsiveness and timeliness (Operational Effectiveness).

\$8,000 \$8,000

SPED2213 - 58001 Travel (Out of Town)

To pay travel expenditures for teachers to attend educational conferences and workshops. The Strategic Initiatives: High Performing Culture and Workforce, Communication and High Academic Achievement and Success for all.

\$10,000 \$5,000

SSS - 58001 Travel (Out of Town)

The allocated funds are used for lodging expenses for the academic decathlon coaches and chaperones that travel to the GA State Academic Decathlon Competition in Atlanta Georgia with the Academic Decathlon team for the two-day event to assist in improving student achievement in reading, math, science, and social studies as measured by performance and growth in each area. The allocated funds will also support the travel of 12 model teachers to attend the Georgia Council of Social Studies Conference to support their pedagogy in the area of social studies to enhance student achievement as measured by performance and student growth.
RCSS Strategic Initiative: High Academic Achievement and Success for All

\$1,500 \$1,500

Total Object 58000 \$181,600 \$144,800

ACADDEC27 - 59500 Other Purchase Services

During FY 2019-2020, these funds will be used for high schools and middle school student transportation to the local academic decathlon competitions. RCSS Strategic Initiative: High Academic Achievement and Success for All.

\$270 \$270

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.

\$2,500 \$2,500

IB - 59500 IB (ARC)-Signage and placement

Signage and signage placement for IB material. Strategic initiative: Communication

\$700 \$700

IB13 - 59500 Other purchased Services

For Instructional Field Trips connected to IB Units of Inquiry.

\$6,000 \$2,000

IB27 - 59500 OTHER PURCHASED SERVICES

\$504 for MYP Building quality curriculum (BQC) Review conducted by IB for 2 subject areas (IB MYP requirement). \$1000 for consultant services for on-site MYP workshops

\$2,504 \$1,504

INST08 - 59500 Other purchased services

These funds will be used to continue visiting model IB schools, IB Georgia Roundtable, and attend professional learning workshops/trainings. The training is required for authorization, and the school plans to be authorized Spring of 2019. Continued professional learning will be required to train new teachers and increase the depth of knowledge of current staff. (High Performing Culture and Workforce)	\$5,000	\$5,000
---	---------	---------

INST26EC - 59500 Other Purchased Services

Including, but not limited to, field trip transportation and other student needs	\$1,400	\$1,400
--	---------	---------

Strategic Initiative: Operational Effectiveness

INST58 - 59500 Other Purchased Services

Operational Effectiveness To help better identify guests and keep students and staff safe. Help monitor attendance.	\$100	\$100
--	-------	-------

INST73 - 59500 Other Purchased Services

Field trips related to AP classes are often not covered in curriculum budget. The deeper understanding of the content expected of AP students, and the application of AP concepts in real-life situations. High Academic Achievement and Success for all.	\$1,600	\$1,600
---	---------	---------

MATH27 - 59500 Student Travel (Out of Town)

These funds will be used for out of town travel to for students compete in math competitions for fiscal year 2019-20 to improve student achievement in math as measured by performance and growth in each school.	\$8,350	\$8,350
---	---------	---------

MATH27L - 59500 Student Travel (Local)

These funds will be used for transportation to local math competition during the 2019-20 school year to improve student achievement in math as measured by performance and growth in each level.	\$3,060	\$3,060
--	---------	---------

ROTC27 - 59500 Other Purchased Services

These funds will be used to cover the cost of transportation to and from various competitions, drill meets, parades, and camp. The JROTC program strives to improve perceptions of RCSS and the communication it provides.	\$40,000	\$36,000
--	----------	----------

SCIENCE27 - 59500 Other Purchase Services

These funds will be used for 2019-2020 out-of-town travel to compete in science/STEM competitions such as CSRA Middle School Science Bowl, CSRA High School Science Bowl, Elementary Science Olympiad, High School Science Olympiad, STE[A]M competitions, etc. In addition to provide travel for all RCSS 4th grade students to go to Phinizy Swamp. The strategic initiative will be to improve student achievement in science as measured by student performance and growth.	\$15,000	\$6,000
---	----------	---------

SPED27 - 59500 Other Purchased Services

To pay for transportation for CBI field trips, state school and parent reimbursement. The Strategic Initiative: High Academic Achievement and Success for all.	\$125,000	\$125,000
--	-----------	-----------

SSS - 59500 Other Purchase Services

The allocated funds will be used to improve student achievement in reading, math, science, art, and music by providing travel for the US Academic Decathlon local and state competition (\$3,500) and travel expenses for a field trip to the Augusta Museum of History for all 5th Grade Students (8,000). RCSS Strategic Initiative: High Academic Achievement and Success for All	\$18,400	\$18,400
--	----------	----------

TRANSBAND - 59500 Student Travel - Band

These allocated funds will be used for bands to attend local and out of town games, football playoff and championship games, local and out of town parades, RCSS Battle of the Bands and local and out of town band competitions. These funds will also be used for required large group performances, all county band, orchestra, chorus state performance assessments, One Act Play competitions, and local school performances for band and chorus to be used for a recruitment tool and community engagement events to display student talent throughout the school system.

\$80,000 \$60,000

VERT27 - 59500 Other Purchase Services

These fund will be used to transport students to participate in their feeder scheduling activities when transitioning from Middle to High school.

\$5,700 \$5,700

VOCHS27 - 59500 Other Purchased Services

These funds will be used to cover the cost of transportation to and from various competitions, trainings and conferences. These funds are also needed to cover the cost of the Robotics, Cyber, Manufacturing Summit, Waste Water and the CTAE Expo transportation. The strategic initiative addressed will be to increase student performance at or above grade level.

\$63,000 \$63,000

Total Object 59500 \$378,584 \$340,584

LIGHT - 59600 Lighthouse Residential

This is the budget for the pass thru funds for the Lighthouse Center.

\$0 \$300,000

Total Object 59600 \$0 \$300,000

ARTS - 61000 Supplies - Art

An Arts in Education program continues to provide services and fine arts supplies for schools. Supplies are needed to support elementary, middle and high school arts programs and arts infusion programs. Funds will be provided to each art teacher for consumable art supplies for elementary, middle, and high schools. Funds will be used to support the district art display on the first floor of the central office. Funding for choral literature, Orff and rhythm instruments in arts infusion programs at selected schools are needed in order to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level.

\$100,000 \$75,000

This budget is being increased due to the new requirement for art programs in all middle schools and some additional elementary schools.

ESOL - 61000 Supplies

These funds will be allocated to ESOL teachers to purchase instructional supplies to support EL students. This strategic initiative will improve student achievement in Reading, Math, Science, and Social studies as measured by performance and growth. These funds will also be used to purchase supplies for EL learners to increase their achievement in reading and writing. This will include; books to take home, reader/writer notebooks & Realia.

\$5,800 \$1,800

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. The strategic initiative is to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level.

\$20,500 \$20,500

GIFT - 61018 Printing Services

Allocated funds will be used for printing forms that are essential during gifted testing and that are utilized for communicating with parents and schools. The strategic initiative addressed is to improve customer service satisfaction (perception and communication).

\$700 \$700

GRADUATION - 61018 Graduation Printing

Funds will be used to purchase programs for spring (\$20,000) and summer (\$5,000) graduations. Strategic Initiative: High Academic Achievement and Success for All Increase Graduation Rate and Increase College, Career, and Workforce Readiness	\$25,000	\$25,000
--	----------	----------

IB - 61000 IB (ARC) - Supplies

Classroom/lab supplies for IB Biology, IB Visual Arts, IB Physics, IB Psychology, IB Mathematics. Also, supplies for the implementation of the MYP Personal Project and Community Project requirements as well as the Extended Essay and Reflective Project. It also includes various teacher materials that will be located in the IB Teachers' Library. Strategic initiative: High Academic Achievement and Success for All and High Performing Workforce and Culture.	\$3,000	\$3,000
--	---------	---------

IB - 61018 IB (ARC) - Printing

IB stationery and certificates. Strategic initiative: Operational effectiveness & High Academic Achievement and Success for All.	\$150	\$150
--	-------	-------

IB13 - 61000 Supplies

Material to support IB Units of Inquiry in Fine Arts and Foreign Language, IB Exhibition, and Patriot's Day - \$1800 - Fine Arts supplies to support connections to the IB Units of Inquiry - \$300 - IB Units of Inquiry Support for Spanish - \$500 - to support Patriot's Day (materials and Costumes)- \$250 - Portfolio Supplies- (Notebooks , paper and card stock)- \$300- IB Exhibition Supplies (High Achievement and Success for All)	\$3,850	\$3,000
--	---------	---------

IB27 - 61000 SUPPLIES

Materials to support the implementation of MYP community project, design subject area courses and arts subject area courses (\$4500) promotional materials (\$2000) 3 D Printer Supplies (1000)	\$7,500	\$7,500
---	---------	---------

IB82 - 61000 Supplies

Items needed for professional learning and student use with Ib units	\$5,000	\$5,000
--	---------	---------

INST - 61000 Supplies

The funds will be used to purchase start-up materials and supplies for new schools (High Academic Achievement and Success for all).	\$210,000	\$210,000
---	-----------	-----------

INST - 61001 Supplies - Band/Chorus

These allocated funds will be used to support student achievement which is our systems primary goal. Middle schools will be allotted funding based on the number of participants. High schools will be allotted funding based on the number of participants in the band and choral programs in order to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level.	\$75,000	\$75,000
--	----------	----------

This budget is being increased due to the new Sego Rollins K-8 School band program, the new district proposal to support middle school choral and band programs for students receiving the high school credit and an increase in student participation in high school band programs.

INST - 61002 Supplies - Band Uniforms

These allocated funds will be used to support student achievement which is our systems primary goal. The 2019-2020 uniform allotment will be used to purchase 20 -25 replacement uniforms for Laney, Josey, Butler, Glenn Hills High and Westside band programs. These schools have increased their student participation and some schools have members without uniforms do to size of uniforms. We are striving to improve student achievement in the arts.	\$90,000	\$90,000
--	----------	----------

This budget is being increased due to increased participation and uniform size issues with students that cant wear the current uniforms.

INST08 - 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 Personal Projects (High Performing Culture and Workforce)	\$10,000	\$5,000
INST08 - 61018 Printing Services		
These funds will be used to communicate information with all stakeholders and host family engagement events for IB PYP and brochures for Magnet School Fair. (Community Engagement)	\$1,000	\$750
INST11 - 61000 Supplies		
Robotics kits needed for increased number of students participating in the academy. Special kits are needed for robotic competitions. 3D printer supplies. Operational Effectiveness	\$5,600	\$5,600
INST11 - 61018 Printing Cost		
Inform community members of the Academy to increase interest. Communication	\$200	\$200
INST18 - 61000 SUPPLIES		
To purchase needed supplies for the STEM program. to include items such as STEM manipulatives. High Academic Achievement and Success for all.	\$800	\$800
INST19 - 61000 IB 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)	\$2,000	\$2,000
INST19 - 61018 IB Printing Services		
These funds will be used to communicate information with all stakeholders and host family engagement events for IB MYP and brochures for Magnet School Fair. (Community Engagement)	\$1,000	\$1,000
INST23 - 61000 Supplies		
To purchase needed supplies for the Magnet Program to include but not limited to: Science Fair poster ink and poster paper, art display panels for Science Fair, competitive team supplies, preparation materials, etc. (Acadeca, Drone team, MS Math Team, HS Math Team, Science Olympiad kits, EcoMeet, Sumo Robotics, MS Lego Robotics, and Future Cities) . High Academic Achievement and Success for all.	\$13,000	\$13,000
INST26 - 61000 Supplies		
To purchase basic office supplies including Ink cartridges for printers for the Assistant Superintendent office. (Operational Effectiveness)	\$2,000	\$2,000
INST26EC - 61000 Supplies		
General supplies for program, teacher, Science 10, Science PC, Social Studies and student needs.	\$2,500	\$2,500
Strategic Initiative: Operational Effectiveness		
INST26EC - 61018 Printing Costs		
Ricoh printing costs for program, teacher, and student needs	\$250	\$250
Strategic Initiative: Operational Effectiveness		
INST38 - 61000 FREEDOM PARK IB		
Supplies will be used to manage the materials needed to maintain the units needed to reach our authorization goal and to purchase materials which will support the IB framework	\$5,000	\$5,000

INST44 - 61000 Supplies		
Supplies are needed that are directly related to instruction purposes for all of Davidson's Fine Arts classes. Such supplies include, but are not limited to, visual arts supplies, statecraft supplies, sheet music, tools, costumes, batteries, theatre lamps, software and office supplies	\$10,000	\$10,000
INST44 - 61002 Music supplies		
To purchase Orchestra equipment, additional instruments and bows, 6 piano keyboards - we updated 3/4 of the piano lab over the past two years and need to complete the lab. The equipment cannot be fixed because the keyboards are 20 years old.	\$5,300	\$5,300
INST47 - 61000 Supplies		
Start up supplies for the art infusion program starting at Tutt Middle School (2018-2019) such as: cameras, mirrored wall, items to upgrade stage for performance, supplies for art room, and other various supplies to support art program.	\$6,000	\$6,000
INST47 - 61018 printing costs		
Costs related to printing for art infusion programs.	\$2,000	\$2,000
INST48 - 61000 Supplies		
RATIONALE Supplies for marketing and recruitment. We would like printers to accommodate additional printing needs for special events and magnet school testing activities. New interactive modules for the STEM lab and items to support new curriculum nights that we implemented this year as a way to highlight our magnet focus.	\$7,500	\$7,500
INST48 - 61018 Printing Cost		
To cover the cost of printing for open house flyers and marketing brochures.	\$500	\$500
INST58 - 61000 Supplies		
High Academic Achievement for All To provide a better environment to conduct and participate in STEM activities.	\$5,000	\$5,000
INST68 - 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 Community and Service Projects. (High Performing Culture and Workforce)	\$1,500	\$1,500
INST68 - 61018 Printing Services		
\$600.00 These funds will be used to communicate information with all stakeholders and host family engagement events for IB MYP. (Community Engagement)	\$600	\$600
INST73 - 61000 Supplies		
This is our first year having an AP Academy. We want to advertise internally and in the community the achievements of our students, and recruit for subsequent years. Included in this line item will be paper, pencils, bulletin boards for displays, color printing supplies for flyers, etc. (High Academic Achievement and Success for all).	\$1,200	\$1,200
LITCENT - 61000 Supplies		
The allocated funds will be used to purchase materials and books for the Literacy Center Initiative for Math and English Language Arts. In addition, funds will be used to provide Vista support through United Way. The strategic initiative is to improve the graduation rate and student achievement in reading and math as measured by performance and growth in each level.	\$190,000	\$190,000
MAGNET - 61000 Supplies		
Purchase iReady assessment materials for Magnet Schools and Magnet School Programs application process. Also, to renew Drop Box subscription for School Choice. (Operational Effectiveness)	\$2,550	\$2,550
MAGNET - 61018 Printing Cost		
Pay printing cost for School Options Guide and School Choice Fair postcard. Advertise in local media. (Communication)	\$51,000	\$51,000

MATH10 - 61000 Supplies

Funds will be used to purchase instructional supplemental materials (i.e. ACCUPLACER exam, exemplars, anchor papers, manipulatives, calculators, and accessories including batteries) to support the implementation of the standards, increase student achievement in Mathematics and to increase the graduation rate. The materials will facilitate cooperative learning of mathematics content for teachers.	\$157,005	\$137,500
--	-----------	-----------

The price increase is due to purchases ACCUPLACER exam and resources for new math course and to purchase exemplars and anchor papers resources.

NURSES - 61000 Supplies

These funds will be used to purchase general supplies for school clinics. (alcohol, bandages, table paper, gauze, tape, gloves, thermometers, etc.) Strategic Initiative: Operational Effectiveness	\$11,750	\$11,750
---	----------	----------

ROTC - 61000 Supplies

Supplies These funds will be used to purchase supplies that are not provided by the military services for the eight JROTC programs (8 @ \$500=\$4000). ARC, Butler, Cross Creek, Glenn Hills, Hephzibah High, Laney, and Westside each will receive an additional \$1000 to support their rifle and/or drill teams (\$7,000). JROTC instruction increase college, career, and workforce readiness.***These funds needs to come to CTAE.	\$11,000	\$11,000
---	----------	----------

ROTC - 61018 Printing Cost

These funds will be used to print brochures, programs, or any print materials needed by the JROTC program. The JROTC program strives to improve customer service through perception and the communication it provides.	\$250	\$250
--	-------	-------

S504 - 61000 Supplies

The allocated funds will be used to purchase adaptive materials and instructional supplies required for S504 students	\$3,500	\$3,500
---	---------	---------

SACCT - 61000 Supplies

Funds need to purchase flags and gradebooks for the schools. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication.)	\$1,000	\$1,000
--	---------	---------

SACCT - 61018 Printing

Printing costs for school bookkeeper materials. The strategic initiative addressed is to have a high performing culture and workforce.	\$500	\$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
---	-------------	-------------

SCH22 - 61000 Supplies

These funds will be distributed to schools for the operational cost of the Media Center, including Media Center supplies and resources (434,590).	\$434,590	\$434,590
---	-----------	-----------

SCH24 - 61000 Supplies

Under HB 1187 these funds are allocated directly to the schools to budget for school administration.	\$130,000	\$130,000
--	-----------	-----------

SCIENCE10 - 61000 Supplies (School Allocation)

For the 2019-2020 fiscal year, these funds will be used to purchase laboratory supplies and equipment for grades K-12 to support the implementation of the Science Georgia Standards of Excellence with fidelity to increase student achievement in science as measured by performance and growth and to improve the graduation rate. For science to be taught properly and effectively, labs must be an integral part of the science curriculum. In addition, these funds will be used support the district initiative of teaching high school Physical Science to all 8th graders and to allow students to participate in amazing learning opportunities in STEM/STEAM.	\$243,000	\$200,000
---	-----------	-----------

SCIENCE10 - 61018 Printing Services

These funds will be used for Science and STEM to procure printing services and materials such as curriculum materials, certificates, manuals (such as Lab and Science and Engineering Fair), etc. to increase student achievement in science as measured by performance and growth during the 2019-2020 fiscal year. \$10,000 \$10,000

SCURR - 61000 Supplies- AP & PE

The requested funds will be used to purchase AP materials such as study guides, novels, and science kits based on the AP classes projected for FY20 in order to help meet minimum instruction and achievement standards designed to increase the passing rate on the AP Exam, and help meet or exceed the national average on the SAT. Funds will be provided for each school to provide consumable materials to enhance academic programs. The strategic initiative addressed will be to improve advanced placement participation and scores by grade 4 (50,000). \$202,395 \$150,000

These funds will be distributed to schools for updating Physical Education equipment and facilities (100,000).

SCURR - 61018 Printing Services

The funds requested will be used to print Promotion and Retention, GMAS and other Parent Letters. To purchase Report card jackets and report card paper. \$63,000 \$30,000

SFINEARTS - 61000 Supplies (School Allocated)

Research shows that there is a strong correlation between fine arts and core academic subjects, therefore these allocated funds will be used for supplies in order to teach orchestra classes in all schools. These funds will also be used for All-County events in elementary, chorus, orchestra, and band to order sheet music, order clinician plaques and medals for students participating. Supplies are also needed for the Governor's Honors Program. Cost for copier usage in the String Orchestra Program is paid on monthly basis in order to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level. Also, the Fine Arts program strives to improve customer service satisfaction through perception and the communication it provides. \$8,500 \$8,500

This budget is being increased due to the price of orchestra supplies that are needed to support orchestra programs and the cost of sheet music for the jazz, band, choral, and jazz All County programs.

SGUID - 61000 Supplies

Americorp Vistas (17 vistas): Americorp Vista Program will support schools in wrap around services efforts. The vistas will help to build clothes closets, food pantries, etc. in the schools in which they serve. The vistas also make community connections to ensure student and family needs are met. District Initiative: Operational Effectiveness: Improving Safety and Orderliness of Environments.(\$59,500) \$234,500 \$234,500
 These funds will be used to purchase individual and group testing materials (e.g., CogAT, AP Exams, IB Tests, RtI related testing, etc.) Strategic Initiative: Academic Achievement. (\$175,000)

SGUID - 61018 Printing

Funds will be used to cover the cost of printing materials (forms) - Accident reports, health cards, cumulative record cards, etc. Strategic Initiative: Academic Achievement. \$7,000 \$7,000

SLGA - 61000 Supplies

These funds will be used to purchase materials to set up two simulation ELA training rooms at the Literacy Center. This will create a simulation space for teaching ELA where teachers can practice using the Reading Curriculum, Reading strategies, Guided Reading, and writing lessons after professional learning on the topic. Supplies needed are classroom bookshelf, flexible seating, grouping materials, dry erase boards, power cord wheels, \$5,000 \$5,000

SLGA - 61018 Printing Services

funds will be used to purchase services and materials from the Print Shop for ELA writing tasks, Exemplar essay posters, and literacy building materials.	\$25,000	\$25,000
---	----------	----------

SLGA10 - 61000 Supplies

Funds will be used to purchase instructional materials to support the implementation of the standards, increase student achievement. The materials will facilitate cooperative learning of ELA content and technology integration. Instructional supplies include text structure mats, chart paper, writing supplies, resource guides, Reader/writer notebooks and strategic materials for 8th grade.	\$20,000	\$20,000
---	----------	----------

SMATH - 61000 Supplies

Funds will be used for implementation of elementary, middle, and high school mathematics competitions held during the school year (supplies and materials) to improve student achievement in math as measured by performance and growth in each level.	\$750	\$750
--	-------	-------

SMATH - 61018 Printing Services

Funds will be used to purchase services and print materials for AMDM print learning resource, mathematics performance tasks, curriculum documents, K-12 mathematics competition resources, etc. to improve student achievement in math as measured by performance and growth in each level.	\$63,134	\$63,134
---	----------	----------

The price increase is due to the rising cost printing as quoted by RICOH and Phoenix Printing.

SPED10 - 61000 Supplies

To purchase instructional supplies for students with disabilities, to include changing tables, visio machines, wipes and cleaners, updated safety seats, etc. Strategic Initiative: High Academic Achievement and Success for all.	\$150,000	\$100,000
--	-----------	-----------

SPED10 - 61018 Printing Cost

To pay for print items. Parental Rights information for all schools to distribute. Strategic Initiative: Communication and to improve community engagement and customer service satisfaction.	\$4,000	\$4,000
---	---------	---------

SPSY - 61000 Supplies

Our ability to assist in helping students achieve with evaluating and finding the best way to help them achieve depends on having testing supplies, record forms and the latest and updated materials available. As well as the scoring and interpretation programs that are available by subscription and software. Strategic Initiative: Academic Achievement	\$18,000	\$18,000
---	----------	----------

SSHSUP - 61000 Supplies

These funds are being requested to purchase supplies for the Elem, Middle and High Summer School program. The strategic initiative addressed will be to improve student achievement in reading, math, science and social studies as measured by performance and growth in each level. Summer school has \$500,000 in general fund for salaries and benefits and Title 1 will fund remaining cost.	\$125,300	\$0
---	-----------	-----

SSS10 - 61000 Supplies

Allocated funds will be used to purchase instructional materials to support the implementation of the GSE Standards in Social Studies, increase student achievement in economics, history, government/civics, and geographical literacy (SWIRL - speaking, writing, investigation, reading, listening strategies) as measured by performance and growth in each level and to improve the graduation rate. The purchased materials will facilitate cooperative learning groups as well as technology integration, instructional supplies for social studies classrooms to include but not limited to maps, globes, atlases, chart paper, document magnifiers, primary/secondary sources, supplemental instructional strategy resource guides, informational trade books/novels, research-based literature for book studies, etc. RCSS Strategic Initiative: High Academic Achievement and Success for All	\$34,907	\$34,907
---	----------	----------

SSS10 - 61018 Printing Services

Allocated funds will be used to purchase services and materials from the print shop for Citizenship Certificates for K-12 schools, task exemplars, academic decathlon certificates, instructional manuals, historical thinking question stems, artifact/document analysis booklets, performance task booklets, End of Grade and End of Course resource guides to support the Georgia Standards of Excellence in Social Studies
 RCSS Strategic Initiative: High Academic Achievement and Success for All

\$17,375 \$17,375

SVOC - 61000 Supplies

Funds will be used to pay for supplies to help support the Robotics Curriculum and Competitions. These supplies include competition perimeter, competition tiles, classroom & competition super kits, competition boards, programming hardware kits and soldering stations. The strategic initiative addressed will be to increase student performance at or above grade level and increase college, career, and workforce readiness.

\$9,400 \$9,400

SWLGA - 61018 Printing Services

These funds will be used to print brochures, assessments, or any print materials needed by the World Language program. The World language program strives to improve customer service through perception and the communication it provides and increase college, career, and workforce readiness.

\$1,000 \$1,000

VOCHS - 61000 Supplies

According to grant requirements the local system must match or exceed the awarded amount. These funds are allocated directly to the high schools for the CTAE department. ARC, Butler, Davidson, CCHS, GHHS, HHS, Johnson, Josey Laney, RCTCM, Westside, Alternative, PLC. The individual school amounts to be determine. The strategic initiative addressed will be to increase student performance at or above grade level, increase graduation rate and increase college, career, and workforce readiness.

\$280,000 \$280,000

VOCMS - 61000 Supplies

These fund will be allocated and used to purchase the necessary instructional supplies for the middle schools and elementary CTAE labs. Also, funds will be used to update all basic computer labs, family and consumer science labs and technology labs. The strategic initiative addressed will be to increase students performance at or above grade level.

\$18,000 \$18,000

Total Object 61000 \$4,162,856 \$3,804,556

GIFT - 61100 Supplies Technology

Allocated funds will be used to purchase technology supplies for gifted teachers. The strategic initiative is to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level.

\$500 \$250

INST26EC - 61100 Supplies Technology

To purchase ink cartridges for printers. (Operational Effectiveness)

\$1,800 \$1,800

INST47 - 61100 Supplies Technology

Supply costs for printers, toner cartridges, and other related technology supplies such as mirrored wall for dance class, and glogster for digital poster to support advertisement for events.

\$3,500 \$3,500

MAGNET - 61100 Supplies

To purchase ink cartridges (Operational Effectiveness)

\$500 \$500

SITDEPT - 61100 Supplies Technology

Warranty Stickers, Surge Protectors, Cal5/6 patch cables, cleaning tapes, batteries etc. (10,000); SIS EOY Labels 2 sets per child(2,000). The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness)

\$12,000 \$12,000

SPED10 - 61100 Supplies Technology

To purchase small technology for students to support student instructional needs. \$5,000 \$5,000
 Strategic Initiative: High academic achievement.

Total Object 61100 \$23,300 \$23,050

ESOL - 61200 Computer Software

These funds will be used to provide middle and high school ESOL students with software to leverage technology in order to achieve academically. This will also allow for subscriptions to effective software for learning English and reading. \$2,000 \$2,000

GIFT - 61200 Computer Software

These funds will be used to purchase software for the gifted program. The strategic initiative is to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level. \$600 \$500

IB - 61200 IB (ARC) - Software

InThinking teacher planning and resource software; Managebac software for management of DP and CP Programme requirements, assessment submission, and teacher planning; Follett InsideIB teacher training modules and Questionbank; Strategic initiative: High Academic Achievement and Success for All, High Performing Culture and Workforce, and Operational Effectiveness \$4,000 \$2,000

INST - 61200 Computer Software

These funds are allocated for annual maintenance agreements to cover upgrades and technical support for district software for textbooks and library books, curriculum software, specific content and software programs. Funds will be used to purchase a data warehouse and assessment system to provide benchmark assessments aligned to the RCK12 curriculum and to purchase a universal screener to identify students in need of Tier 2 and 3 intervention and to provide the resources for intervention in reading and math. The strategic initiative addressed will be to increase operational effectiveness and improve student achievement in reading, math, science and social studies as measured by performance and growth in each area. \$1,719,697 \$1,484,697

INST18 - 61200 Computer Software

To purchase computer software where needed for the STEM Program. \$2,200 \$2,200

INST68 - 61200 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

MAGNET - 61200 Computer Software

To purchase the Smart Choice platform to effectively manage the School Choice application process.(One time cost) \$54,500 \$54,500

SACCT - 61200 KEV School Cash Software

KEV Group payment for School Accounting Software. (Operational Effectiveness) \$19,500 \$19,500

SCURR - 61200 Computer Software

This requested is needed for the renewal of 6-12 online learning and assessment software in all core content areas and AP courses. In addition, the funds will be used to renew and or purchase software which addresses K5 math fact fluency and reading skills along with writing and research software for 6-12. The strategic initiative addressed will be to improve student achievement In reading, math, science and social studies as measured by performance and growth in each area. \$1,125,577 \$785,246

Funds will be used for the renewal of 12th grade online learning software and middle school software to support district rigor initiative to improve student achievement in math as measured by performance and growth in each level (20,000).

SGUID - 61200 Software

Funds will be used to purchase an annual license for the Social-Emotional Learning version of Edgenuity and for the purchase of an anonymous reporting management/monitoring services system. Strategic Initiative: Academic Achievement and Operational Effectiveness \$184,000 \$150,000

SITDEPT - 61200 Computer Software

Symantec Endpoint Protection Ed. Bundle(95,000); K-12 Solutions/Shout Point(40,000); Impero Annual Lic (50,000); Palo Alto(110,000); eBoard Portal renewal(25,000); Lightspeed-Proxy (80,000); Adobe Creative Cloud Licensing(20,000); Schoolwires(105,000); USHA(62,000);SchoolDude (35,000); HyperSigns(25,000); Learning Management Systems (100,000); Classlink (80,000). The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness). \$927,000 \$827,000

SPED10 - 61200 Computer Software

To pay for instructional computer software needed for setting up computers and iPads. To purchase special programs that may be needed for students. Strategic Initiative: High Academic Achievement and Success for all. \$5,000 \$5,000

Total Object 61200 \$4,047,874 \$3,336,443

INST08 - 61500 Expendable Equipment

In an effort to increase service and responsiveness, we will provide a variety of technology tools for students to use in the classroom. Increasing technology will support the implementation of the PYP curriculum and help students develop technology skills \$3,000 \$1,500

INST44 - 61500 Expendable Equipment

Ceramics cart - This is for drying ceramic pieces instead of having them around the wall. Costumes and equipment for strengthening. Sewing machine, classroom Bluetooth speakers, and additional lights for the lighting system. (we tried to finish this classroom last year and had to cut some of the budget). Potters Wheels - Much of the equipment in the ceramics area is 25 years old. The equipment is insufficient or non-exist. This leaves a very limited depth to what students can be taught. There are currently only 4 wheels for classes that average 26 students. We need 6 total, but will try to get half this year and the other half next year. Clear com wireless headset system - upgrades on microphones used by actors and 2 medium throw follow spots - replacing our current spots that are over 15 years old. \$13,500 \$13,500

INST58 - 61500 Expendable Equipment

Operational Effectiveness \$13,000 \$13,000
Cart will be available for teachers and students when Media Center computers are not available. ID system will benefit teachers to identify students.

SFINEARTS - 61500 Expendable Equipment

Band and string instruments are needed for replacement and program growth, instrument racks, and music stands must be purchased. Based on a needs assessment plan, for year 2019-2020 the following schools will continue in the rotation plan to purchase needed band instruments: Pine Hill, ARC, Westside, Glenn Hills High, and Spirit Creek in order to improve student achievement in the arts. These funds will also be used to support the band program for Sego Rollins K 8 school. Also, the Fine Arts program strives to improve customer service satisfaction through perception and the communication it provides. \$150,000 \$150,000

This budget is increased to provide instruments for the new Sego-Rollins School and to replace the instruments at the five schools needing replacements.

SGUID - 61500 Expendable Equipment

These funds will be used to replace 23 out of date Automated External Defibrillators (AEDs). Strategic Initiative: Operational Effectiveness \$0 \$0

SPED10 - 61500 Expendable Equipment

To pay for expendable instructional equipment to be used by students such as Braille calculators and FM Systems. The per unit cost should not exceed \$5000.00.
 Strategic Initiative: High Academic Achievement and Success for all.

\$5,000 \$5,000

Total Object 61500 \$184,500 \$183,000

ESOL - 61600 Expendable Computer Equipment

These funds will be used to provide middle and high school ESOL students with computer devices to leverage technology in order to achieve academically. This will also allow for learning English and reading.

\$7,000 \$4,000

GIFT - 61600 Computer Equipment

Allocated funds will be used to purchase computers, tablets, and other technology for the Elementary gifted sites that will allow for the implementation of the curriculum's technology component.. The strategic initiative is to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level.

\$20,000 \$20,000

IB - 61600 IB (ARC) - Printing Equipment

IB-specific poster maker for the DP, CP, and MYP Programmes to support communication and positively impact the school culture. Webcams to facilitate communication with our sister school in Sierra Leone as well as other IB schools around the world. Strategic initiative: Community Engagement, Communication, Operational Effectiveness

\$3,000 \$3,000

IB27 - 61600 EXPENDABLE EQUIPMENT

3D Printer for Design Subject Area

\$1,500 \$1,500

INST02 - 61600 Expendable Computer Equipment

Funds will be used to pay for computer equipment to support student education and testing with technology and to improve student achievement

\$7,700 \$7,000

INST23 - 61600 Expendable Computer Equipment

Requesting 2 more laptop carts for classroom use and testing.

\$20,000 \$20,000

INST44 - 61600 Expendable Computer Equipment

16 iMac computers - This for the graphics lab. The computers that are currently in there are at least 7 years old. 8 iMac computers- for film and television studio. We have yet to be able to finish the lab so that all students have a computer. computer updates- need to update computers

\$36,000 \$36,000

INST73 - 61600 Expendable Computer Equipment

The purchase of 25 iPads to be distributed 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).

\$10,500 \$10,500

SPED10 - 61600 Expendable Computer Equipment

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

\$4,000 \$4,000

Total Object 61600 \$109,700 \$106,000

TEXTBOOKS - 64100 Textbooks

The funds will also be used to fill-in textbooks to accommodate yearly changes in grade level requirements. Also these funds will be needed to purchase textbooks for the Dramatic Writing for film courses.

\$650,000 \$400,000

Total Object 64100 \$650,000 \$400,000

IB - 64000 IB (ARC) - Kognity		
Student and teacher access to Kognity online textbooks for IB Biology, IB Physics, IB Math Applications, IB Math Analysis, IB Environmental Systems and Societies, IB Psychology, IB History. This 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	\$14,000	\$14,000
IB - 64200 IB (ARC) - Periodicals		
Purchase of subscriptions to IB periodicals and teacher support texts for the IB Teachers' Library. Strategic Initiative: Higher Academic Achievement and Success for All	\$300	\$300
IB13 - 64200 BOOKS AND PERIODICALS		
\$3500.00 - Scholastic News and Time for Kids Subscriptionsl to support IB Units of Inquiry \$2500.00-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 based on IB Evaluation Report recommendations (high Performing Culture and Workforce/High Academic and Success For All)	\$6,000	\$6,000
IB82 - 64200 Books and Periodicals		
Books to support-IB training and student needs	\$2,000	\$2,000
INST08 - 64200 Books/Periodicals		
These funds will be used to provide for classroom libraries for IB units as well as the required Spanish library books for the media center. (High Academic Achievement and Success for All)	\$1,000	\$1,000
INST11 - 64200 Books and Periodicals		
Reference books and instructional manuals are needed for the robotics and engineering program. High Academic Achievement and success for all.	\$800	\$800
INST19 - 64200 IB Books & Periodicals		
These funds will be used to provide for classroom libraries for IB units as well as the required Spanish and French library books for the media center.(High Academic Achievement and Success for All)	\$2,500	\$500
INST23 - 64200 Books and Periodicals		
Middle School ELA Elective Novels, set of 23, STEM-based ELA Novels, 2 titles per grade level, Class sets of 32, Coach Books, class sets for American Lit., Computer Science, Middle School ELA, 8th SS, Econ, US History, AMSCO Math Supplemental Textbook Alg. 1 class set, Dho Health Science Updated Print+1yr Mindtap Class set of 30. High Academic Achievement and Success for all.	\$8,000	\$8,000
INST26 - 64200 Books and periodicals		
To purchase periodicals and instructional teaching materials for AP classes. (High Academic Achievement and Success for all)	\$1,000	\$1,000
INST38 - 64200 BOOKS AND PERIODICALS		
IB Follett Library offers IB aligned titles to support the subject guide overviews within the MYP program.	\$5,000	\$1,000
INST47 - 64200 Books and Periodicals		
Subscriptions for magazines.	\$800	\$800
INST58 - 64200 Books and Periodicals		
High Academic Achievement for All US Test Prep to provide resources to help students better absorb course content.	\$5,000	\$5,000

INST68 - 64200 Books/Periodicals

These funds will be used to provide for classroom libraries for IB units as well as the required Spanish library books for the media center.(High Academic Achievement and Success for All)

\$1,000 \$1,000

INST73 - 64000 Digital Textbooks

Students will be using technological instruction, as well as face-to-face. Access is needed to various sites for online textbooks (APES, AP Physics, AP Calculus) High Academic Achievement and Success for all.

\$1,500 \$1,500

INST73 - 64200 Books and Periodicals

Study 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.

\$6,500 \$6,500

SLGA - 64200 Books & Periodicals

The funds will be used to purchase books needed for Reading Endorsement, Interventionist teacher training, Literacy Paras, and ELA department chairs. Funds are also requested to purchase reading books for dramatic writing for film courses.

\$15,000 \$15,000

Total Object 64200 \$70,400 \$64,400

SITDEPT - 73400 Computers

Equipment for District (computer/devices)(300,000) Increase service responsiveness and timeliness (Operational Effectiveness)

\$300,000 \$300,000

Total Object 73400 \$300,000 \$300,000

GIFT - 81000 Dues and Fees

Allocated funds will be used to pay registration fees for gifted personnel to attend required workshops and conferences. The additional funds requested will be used to pay AVID annual membership fees for the 2019-20 school year for the 9 schools that are currently implementing AVID. This will allow schools to use other funds to provide Professional Learning opportunities on the implementation of WICOR strategies. This initiative is to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level while assisting students with the development of new skills.

\$40,000 \$40,000

IB - 81000 IB(ARC) - Dues and Fees

Payment of IB Programme fees for DP, CP, and MYP; 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

\$37,000 \$32,000

IB13 - 81000 Dues and Fees

\$9,000.00 - Yearly IB Fee \$100-IBGA Dues (Operational Effectiveness, Community Engage3ment, High Academic Achievement and Success for All)

\$9,100 \$9,100

IB27 - 81000 DUES AND FEES

IB MYP Annual School fee (10,050) MYP Category 1 online workshops (6,000) MYP Category 2 workshops (10,700)

\$27,500 \$27,500

IB82 - 81000 Due and Fees

Yearly Fees for IB dues

\$10,000 \$10,000

INST08 - 81000 Dues and Fees

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)

\$12,000 \$12,000

INST11 - 81000 Dues and Fees		
Registration fees for Robotic teams to compete in Robotics Competitions. High Performance Culture and workforce	\$1,000	\$1,000
INST19 - 81000 IB Dues & Fees		
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
INST23 - 81000 Dues and Fees Employees		
To purchase necessary registration fees for Magnet Schools of America Membership Fee: \$375, GSTA Conference Registration: \$470, NSTA Conference Membership Dues: \$1040. High Performing Culture and Workforce	\$1,800	\$1,800
INST26 - 81000 Dues and Fees Employees		
To pay for registration fees for Out of town travel for AP Teachers . (High Performance culture and workforce)	\$450	\$450
INST26EC - 81000 Dues and Fees Employees		
Fees for program and administrator membership to national Early College organizations Strategic Initiative: High Performing Culture and Workforce	\$1,000	\$1,000
INST38 - 81000 DUES AND FEES		
To maintain compliance with the IB program the following expenditures are needed: A non-refundable candidacy fee is charged to the school annually by Sept. 1st, Registration for (8) conferences and/or roundtables, and a Program Authorization Visit Fee.	\$18,000	\$18,000
INST44 - 81000 Dues and Fees - Employees		
EDTA, RAD,NHSD, Thespians Societies, other GMEA fees are paid for through the RCSS Fine Arts Coordinator's budge and not FAD Co funds	\$700	\$700
INST47 - 81000 Dues and Fees Employees		
Registration fees for teachers attending any conference or training related to the new art infusion programs.	\$1,000	\$1,000
INST48 - 81000 Dues and Fees Employees		
Fees and Dues for memberships to national magnet school organizations, stem competitions, and registration for student competitions to further magnet goals. We will be entering Robotics competitions.	\$1,500	\$1,500
INST58 - 81000 Dues and 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.	\$800	\$800
INST68 - 81000 Dues and Fees		
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
INST73 - 81000 Dues and Fees Employees		
One day refresher course (Fall) for AP Gov and AP World History Refresher training for AP Psychology All other AP fall training included in NMSI. High Performing Culture and Workforce.	\$1,000	\$1,000

MAGNET - 81000 Dues and Fees Employees

To register Assistant Superintendent and two principals for the Magnet Schools of America Conference, and registration fees for ASCD Conference for Assistant Superintendent. (Operational Effectiveness, Community Engagement, High Academic Achievement and Success for All) \$4,000 \$4,000

SFINEARTS - 81000 Dues and Fees

Music teachers in high and middle schools are required to be members of the Georgia Music Educators Association (GMEA) for students to participate in sanctioned events. As per an addendum to the teachers' contracts, students are required to participate in Large Group Performance and GMEA sponsored events. These funds will also be used for registration fees for four orchestra teachers to participate in the Orchestra Large Group Performance Evaluation; two Art County teachers for the National Art Educators Association and the Georgia Art Educators Association Conference; two county Dance teachers for the state dance conference; two county Drama teachers for Georgia Theatre Conference, and eight county teachers for the GMEA In-Service Conference to include orchestra, band, chorus, and general music. This will improve student achievement in the arts programs. Also, the Fine Arts program strives to improve customer service satisfaction through perception and the communication it provides. \$10,000 \$10,000

SIMPROVE - 81000 Dues and Fees Employees

District Accreditation annual dues for the AdvancED SACS. (55 schools @ 1,200.00 each = \$66,000) \$0 \$66,000

SITDEPT - 81000 Dues and 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). \$1,500 \$1,500

SLGA - 81000 Dues and Fees

Funds to be used for NWGA RESA or AU for registration and fees for Reading Cohorts. ELA department strives to have every child reading on grade level by the end of 3rd grade. \$39,000 \$11,400

SPED2213 - 81000 Dues and Fees Employees

To pay registration fees for teachers to attend conferences and workshops. The Strategic Initiatives: High Performing Culture and Workforce, Communication and High Academic Achievement and Success for all. \$4,000 \$2,000

SSCI - 81000 Dues and Fees

These funds will be used for the systems membership in the Southeastern Natural Sciences Academy. Students use the park, research lab, classrooms and outdoor facilities at no charge. Subsidizing field trips to Phinizy Swamp Nature Park. The strategic initiative will be to improve student achievement in science, math, reading and social studies as measured by student performance and growth. \$8,500 \$8,500

SVOC - 81000 Dues and Fees

These funds will be used to pay for the registration cost that is needed for the elementary and middle school Robotics competition teams. The strategic initiative addressed will be high academic achievement & success for all and increase student performance at or above grade level. \$6,000 \$6,000

Total Object 81000 \$258,050 \$289,450

ESOL - 89000 Other Expenditures

These funds will be utilized to pay field trip expenses to transport students which will allow EL learners to increase their achievement in reading and writing. \$6,000 \$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. This initiative is to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level while assisting students with the development of new skills. \$3,000 \$2,000

INST - 89000 Other Expenditures - Museums

The funds will be used to pay annual students fees to local museums which will allow them to receive enrichment and educational experiences at Augusta Museum, Lucy Craft Laney Museum and the Morris Museum. The strategic initiative addressed is to improved student achievement in reading, math, science and social studies as measured by performance and growth in each level. \$15,530 \$5,000

INST08 - 89000 Other Expenditures

A Spanish consultant is requested to instruct students 1-5 in Spanish as a requirement for the IB program. \$20,000 \$20,000

INST11 - 89000 Other Expenditures

Update equipment for the Robotics lab. Operational Effectiveness \$2,800 \$2,800

MATH10 - 89000 Other Expenditures

Funds will be used for purchase lunches and snacks for mathematics competition and location fee (i.e. before hours fee for building usage, location for elementary competition) for mathematics competition. The strategic initiative is improving customer service and student performance as measured by performance growth in each level. \$15,500 \$15,500

The price increase is due to closing of the Alternative School and the fee to host the elementary competition at a different location on a school day accommodating 300 students.

SLGA - 89000 Other Expenditures

Spelling bee registration, trophies, medals, prizes such as books. Strategic and highly visible celebration of academic success. \$8,500 \$8,500

SSS - 89000 Other Expenditures

Allocated funds will be used for the required State Registration for all schools competing in the US Academic Decathlon and the National Geography Bee to improve student achievement in reading, math, science, social studies, art, music and to provide lunch for Academic Decathlon judges. The Richmond County district winners are selected to travel to the State Competition. The students will be accompanied by the coach for this two-day event. Supplies, meals, and transportation will be needed for the duration of the 10 competition events. Additional funds are needed to purchase food for the GHP parent meeting and the Academic Decathlon, National Geography Bee and awards (medals, trophies, certificates). RCSS Strategic Initiative: High Academic Achievement and Success for All \$10,283 \$10,283

Total Object 89000 \$81,613 \$66,083

Grand Total \$12,559,977 \$11,071,866

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

21L School Improvement

Director/Manager: Dr. LaToya Doby-Holmes

21L School Improvement

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$4,720	\$6,720	\$6,720	
53000 Communication	\$0	\$100	\$100	
58000 Travel	\$5,000	\$6,000	\$6,000	
61000 Supplies	\$7,720	\$5,415	\$5,415	
61500 Expendable Equipment	\$3,100	\$0	\$0	
81000 Dues and Fees Employees	\$1,500	\$1,500	\$1,500	
89000 Other Expenditures	\$1,000	\$1,000	\$1,000	
Total Expenditures	\$23,040	\$20,735	\$20,735	

Budget Recommended Rationale: 21L School Improvement

	Requested	Recommended
IMPROVE - 30010 Purchase Service-Other		
Pay providers used to facilitate continuous improvement processes for strategic planning, accreditation and induction.	\$6,720	\$6,720
Total Object 30010	\$6,720	\$6,720
IMPROVE - 53000 Communication		
Postage as it relates to school improvement initiatives, induction and accreditation	\$100	\$100
Total Object 53000	\$100	\$100
IMPROVE - 58001 Travel (Out of town)		
Out of county travel to attend conferences and/or trainings for accreditation, School Improvement, strategic planning and/or induction.	\$5,000	\$5,000
IMPROVE - 58002 Travel (Local)		
School visits to provide support to induction phase teachers/principals accreditation and Professional Learning School Improvement.	\$1,000	\$1,000
Total Object 58000	\$6,000	\$6,000
IMPROVE - 61000 Supplies		
Resources to support induction activities, strategic planning and continuous improvement.	\$4,415	\$4,415
IMPROVE - 61018 Printing Cost		
Printing costs for new teacher classes.	\$1,000	\$1,000
Total Object 61000	\$5,415	\$5,415

IMPROVE - 81000 Dues and Fees Employees

Registration, dues and fees to attend conferences for induction and accreditation.		\$1,500	\$1,500
Total Object	81000	\$1,500	\$1,500

IMPROVE - 89000 Other Expenditures

Purchase induction incentives, recognitions and accreditation promotional items.		\$1,000	\$1,000
Total Object	89000	\$1,000	\$1,000

Grand Total \$20,735 \$20,735

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

21M Science and Health

Director/Manager: Dr. Shelly Allen 826-1102

21M Science and Health

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$0	\$4,500	\$4,500	
58000 Travel	\$7,400	\$5,600	\$5,600	
61000 Supplies	\$1,500	\$1,500	\$1,500	
81000 Dues and Fees Employees	\$3,500	\$3,000	\$3,000	
89000 Other Expenditures	\$0	\$8,000	\$4,000	
Total Expenditures	\$12,400	\$22,600	\$18,600	

Budget Recommended Rationale: 21M Science and Health

	Requested	Recommended
SCIENCE - 30010 Purchase Services		
These funds will be used to pay during the 2019-2020 fiscal year, for AdvancED STEM Certification for selected STEM/STEAM focused schools seeking STEM Certification.	\$4,500	\$4,500
Total Object 30010	\$4,500	\$4,500
SCIENCE - 58001 Travel (Out of Town)		
These funds will be used during the 2019-2020 fiscal year for travel of the Science Coordinator, K-12 Science Professional Learning Facilitator and K-12 STEM Facilitator to attend conferences and workshops to support the implementation of Science Georgia Standards of Excellence and STEM instruction. The strategic initiative will be to improve teachers knowledge of science content and effective science instruction as measured by student performance and growth.	\$4,000	\$4,000
SCIENCE - 58002 Travel (Local)		
These funds will be used for local travel to schools for Science Coordinator, K-12 Science Facilitator and K-12 STEM Facilitator for teacher observations, instructional support and professional learning sessions for science teachers during the 2019-2020 fiscal year. The strategic initiative will be to improve teachers knowledge of science content, STEM pedagogy and effective science and STEM instruction as measured by student performance and growth.	\$1,600	\$1,600
Total Object 58000	\$5,600	\$5,600
SCIENCE - 61000 Supplies		
Science Curriculum Department Supplies: These funds will be used to purchase office supplies to support Science and STEM instruction during the 2019-2020 fiscal year. The strategic initiative will be to improve student achievement in science as measured by student performance and growth.	\$1,500	\$1,500
Total Object 61000	\$1,500	\$1,500

SCIENCE - 81000 Dues and Fees

These funds will be used to renew membership dues for the Science Coordinator, K-12 Science Facilitator and K-12 STEM Facilitator for state and national organizations such as GSSA, GSTA, NSTA, and ASCD for the 2019-2020 fiscal year. In addition, these funds will be used for registration fees for conferences and workshops attended by Science Coordinator, K-12 Science Facilitator and K-12 STEM Facilitator for the 2019-2020 fiscal year. This will allow networking and collaboration with colleagues with the purpose of improving teachers knowledge of science content and effective science instruction as measured by student performance and growth.

\$3,000 \$3,000

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

SCIENCE - 89000 Other Expenditures

These funds will be used for 2019-2020 registration/competition fees to compete in science/STEM competitions such as CSRA Middle School Science Bowl, CSRA High School Science Bowl, Elementary Science Olympiad, High School Science Olympiad, STE[A]M competitions, ECO-MEET, etc.

\$8,000 \$4,000

Total Object 89000 \$8,000 \$4,000

Grand Total \$22,600 \$18,600

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

21N Social Studies

Director/Manager: Dr. Shelly Allen 826-1102

21N Social Studies

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$9,565	\$5,600	\$5,600	
61000 Supplies	\$1,500	\$1,500	\$1,500	
81000 Dues and Fees Employees	\$6,575	\$3,000	\$3,000	
Total Expenditures	\$17,640	\$10,100	\$10,100	

Budget Recommended Rationale: 21N Social Studies

	Requested	Recommended
SS - 58001 Travel (Out of Town)		
The funds will be used to provide Professional Learning travel for the Social Studies Coordinator and the K-12 Social Studies Professional Learning Facilitator, for the National Council of Social Studies Conference, Georgia Council of Social Studies Conference, and the Georgia Economic Council Conference. RCSS Strategic Initiative: High Academic Achievement and Success for All	\$4,000	\$4,000
SS - 58002 Travel (Local)		
The Social Studies Curriculum Coordinator, K-12 Social Studies Professional Learning Facilitator, monitors instruction, conducts on-site professional learning, and coordinates meetings throughout the year in all Richmond County Schools to improve student achievement in social studies and improve the graduation rate as measured by performance and growth. RCSS Strategic Initiative: High Academic Achievement and Success for All	\$1,600	\$1,600
Total Object 58000	\$5,600	\$5,600
SS - 61000 Supplies		
The funds will be used to support the district wide implementation of the Georgia Standards of Excellence (GSE) in Social Studies. The GSE Implementation will require the creation of resource notebooks, curriculum guides, and data reports necessary to support systematic implementation with fidelity to improve student achievement in Social Studies and improve the graduation rate. These supplies included notebooks, legal pads, dividers, labels, USB drives, markers, chart paper, magnifiers, document/artifact holders, etc. RCSS Strategic Initiative: High Academic Achievement and Success for All	\$1,500	\$1,500
Total Object 61000	\$1,500	\$1,500
SS - 81000 Dues & Fees		
Funds will be used to support membership fees, registration fees for required workshops and conference fees to the National Council of Social Studies and the Georgia Council of Social Studies, Georgia Council for Economic Education, for the Social Studies Curriculum Coordinator, K-12 Social Studies Professional Learning Facilitator, and 12 Social Studies Model Classroom Teachers (\$4,575). RCSS Strategic Initiative: High Academic Achievement and Success for All	\$3,000	\$3,000

Total Object	81000	\$3,000	\$3,000
Grand Total		\$10,100	\$10,100

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

210 Special Education

Director/Manager: Tracy Wright

210 Special Education

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$364,298	\$10,800	\$10,800	
30056 Temporary Services	\$0	\$30,000	\$25,000	
34000 Professional Legal Services	\$14,308	\$30,000	\$25,000	
53000 Communication	\$0	\$5,000	\$2,500	
58000 Travel	\$14,389	\$52,000	\$32,500	
61000 Supplies	\$165	\$16,100	\$5,000	
81000 Dues and Fees Employees	\$1,866	\$10,000	\$2,500	
Total Expenditures	\$395,026	\$153,900	\$103,300	

Budget Recommended Rationale: 210 Special Education

	Requested	Recommended
SPED21 - 30010 Purchase Services		
To cover the cost of Medicaid billing service. Estimated revenue of \$90,000 * 12% = \$10,800..	\$10,800	\$10,800
Total Object 30010	\$10,800	\$10,800
SPED - 30056 Temporary Services		
To pay for temporary services within the central office. Strategic Initiative: High performing workforce.	\$30,000	\$25,000
Total Object 30056	\$30,000	\$25,000
SPED23 - 34001 Professional Legal Services		
This account is used to cover the attorney fees charged by the Board's attorney for services and various expenses related to Special Education Students. The strategic initiative here operational effectiveness.	\$30,000	\$25,000
Total Object 34000	\$30,000	\$25,000
SPED23 - 53000 Communication		
To pay postage, strategic initiatives: Operational Effectiveness and to improve community engagement and customer satisfaction.	\$5,000	\$2,500
Total Object 53000	\$5,000	\$2,500
SPED - 58001 Travel (out of town)		
To pay travel expenditures for central office staff to attend educational conferences and workshop. Strategic Initiatives: To improve communication and High Achievement and Success for all.	\$10,000	\$7,500

SPED - 58002 Travel (local)

To pay for local travel for central office staff in support of schools, training and collaboration. Strategic Initiative: High performing culture and workforce and High Academic Achievement. \$22,000 \$15,000

SPED21 - 58002 Travel (Local)

To pay local travel expenditures for teachers related to instruction. The Strategic Initiatives: High Performing Culture and Workforce, Communication and High Academic Achievement and Success for all. \$20,000 \$10,000

Total Object 58000 \$52,000 \$32,500

SPED - 61000 Supplies

Allocated funds will be used to purchase teacher of the year, banquet tickets and other needed supplies. Strategic Initiative is Communication. \$16,100 \$5,000

Total Object 61000 \$16,100 \$5,000

SPED - 81000 Dues and Fees

To pay registration fees for central office staff to attend conferences and workshops. The strategic initiatives: High performing Culture and Workforce, Communication and High academic Achievement and success for all. \$10,000 \$2,500

Total Object 81000 \$10,000 \$2,500

Grand Total \$153,900 \$103,300

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

21P World Language Arts

Director/Manager: Dr. Shelly Allen

21P World Language Arts

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$1,550	\$2,000	\$2,000	
61000 Supplies	\$1,300	\$900	\$900	
81000 Dues and Fees Employees	\$2,500	\$1,000	\$1,000	
89000 Other Expenditures	\$500	\$0	\$0	
Total Expenditures	\$5,850	\$3,900	\$3,900	

Budget Recommended Rationale: 21P World Language Arts

		Requested	Recommended
WLA - 58001 Travel (Out of Town)			
This fund will allow the World Language Program Administrator to travel to the World Language National Conference, State World Language Coordinator Meetings and/or the Regional Foreign conference during the 2019-2020 Fiscal Year.		\$2,000	\$2,000
Total Object	58000	\$2,000	\$2,000
WLA - 61000 Supplies			
These funds will be used for the World Language Program Administrator to purchase supplies needed for the World Language Administrators Office in order to improve student achievement as measured by the growth targets set by the individual schools and increase student performance at or above grade level. These funds will be allocated to New World Language teachers to purchase instructional supplies to support World Language students. This strategic initiative will improve student achievement in reading, math, science, and social studies as measured by performance and growth and increase college, career, and workforce readiness.		\$900	\$900
Total Object	61000	\$900	\$900
WLA - 81000 Dues and Fees			
Research shows there is a strong correlation between World Language and Student Achievement. These funds will be used to pay fees and other expenses for the teachers to World Language conferences or professional learning workshops where they can interact with colleagues to increase student performance at or above grade level.		\$1,000	\$1,000
Total Object	81000	\$1,000	\$1,000
Grand Total		\$3,900	\$3,900

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

21Q Curriculum Gifted

Director/Manager: Dr. Shelly Allen

21Q Curriculum Gifted

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$10,000	\$0	\$0	
58000 Travel	\$4,550	\$6,300	\$6,300	
61000 Supplies	\$5,456	\$4,300	\$4,300	
81000 Dues and Fees Employees	\$2,059	\$3,500	\$3,500	
Total Expenditures	\$22,065	\$14,100	\$14,100	

Budget Recommended Rationale: 21Q Curriculum Gifted

	Requested	Recommended
CURRGIFT - 58001 Travel (our of Town)		
Allocated funds will be used for the Gifted Program Administrator to attend State/National Gifted Conferences. (\$3500). Funds will also be used for the AVID Program Administrator to attend AVID Summer Institute/Training. The strategic initiative is to support high academic achievement via the implementation of the AVID System, provide Professional Development to AVID schools to support implementation with fidelity. This will also assist in improving student achievement in reading, math, science, and social studies as measured by performance and growth in each level (\$2000).	\$5,500	\$5,500
CURRGIFT - 58002 Travel (Local)		
Allocated funds will be used to reimburse the Gifted Program Administrator who travels to required meetings, testing sites, and schools to provide required services to teachers in the program as well as RCSS faculty and staff members. The strategic initiative is to improve customer service satisfaction (perception and communication), provide Professional Development to RCSS staff on the identification of potential gifted students to expand their knowledge and increase the gifted enrollment in the district. This will also assist in improving student achievement in reading, math, science, and social studies as measured by performance and growth in each level.	\$800	\$800
Total Object 58000	\$6,300	\$6,300
CURRGIFT - 61000 Supplies		
Allocated funds will be used to purchase supplies that will support the strategic initiatives to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level, improve customer service satisfaction (perception and communication) with all stakeholders.	\$3,500	\$3,500
CURRGIFT - 61018 Printing Services		
Allocated funds will be used for printing forms that are essential during gifted testing and that are utilized for communicating with parents and schools. The strategic initiative addressed is to improve customer service satisfaction (perception and communication).	\$800	\$800
Total Object 61000	\$4,300	\$4,300

CURRGIFT - 81000 Dues and Fees

Allocated funds will be used to pay registration fees for the Gifted/AVID/IB Program Administrator to attend required workshops and conferences .The strategic initiative is to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level, ensure the department's state requirements/guidelines are adhered to, and provide support to faculty and staff members.		\$3,500	\$3,500	
	Total Object	81000	\$3,500	\$3,500
		Grand Total	\$14,100	\$14,100

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

310 Area 1 Asst Superintendent

Director/Manager: Mr. Nate Benedict

310 Area 1 Asst Superintendent

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$100	\$100	\$100	
58000	Travel	\$2,500	\$2,500	\$2,500	
61000	Supplies	\$2,800	\$2,800	\$2,800	
61100	Supplies Technology	\$800	\$800	\$800	
64200	Books and Periodicals	\$1,290	\$1,290	\$1,290	
81000	Dues and Fees Employees	\$1,000	\$1,000	\$1,000	
	Total Expenditures	\$8,490	\$8,490	\$8,490	

Budget Recommended Rationale: 310 Area 1 Asst Superintendent

		Requested	Recommended
ASA1 - 53000 Communications			
Area 1 is requesting 100.00 for communication to establish, implement, and increase effective communications systems for all divisions and schools.		\$100	\$100
Total Object	53000	\$100	\$100
ASA1 - 58005 Travel (Out of Town) Directors			
Area 1 is requesting 2500 for Travel to ensure the Area Superintendent is able to travel to establish and maintain internal and external community initiatives, and support the Superintendent of Schools to carry out the mission, vision, and goals of the Richmond County School System.		\$2,500	\$2,500
Total Object	58000	\$2,500	\$2,500
ASA1 - 61000 Supplies			
Area 1 is requesting 2500.00 for supplies (pens, markers, office supplies etc.)to support the operations of the office.		\$2,500	\$2,500
ASA1 - 61018 Printing Cost			
Area 1 is requesting 300.00 for printing costs to increase effective communication with schools, district leaders, and community stakeholders.		\$300	\$300
Total Object	61000	\$2,800	\$2,800
ASA1 - 61100 Supplies Technology			
Area 1 is requesting 800.00 for supplies technology to ensure the Area Superintendent and the staff can maintain effective communication with school, district leaders, and community stakeholders; This funding will maintain the operational effectiveness of the office to support schools and departments.		\$800	\$800
Total Object	61100	\$800	\$800

ASA1 - 64200 Book and Periodicals

Area 1 is requesting 1290.00 for books and periodicals that will provide educational resources and information to increase high academic achievement and success for all students. This includes increase graduation rates, student performance at or above grade level, and increase college and career readiness for all students. \$1,290 \$1,290

Total Object 64200 \$1,290 \$1,290

ASA1 - 81000 Dues and Fees Employees

Area 1 is requesting 1000.00 for Dues and Fees Employees to pay for dues and fees associated with attending professional development conferences, which will establish and maintain a high performing culture and workplace. \$1,000 \$1,000

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

Grand Total \$8,490 \$8,490

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

320 Area 2 Asst Superintendent

Director/Manager: Ms. Deborah Harris

320 Area 2 Asst Superintendent

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	\$250	\$250	\$250	
58000 Travel	\$2,000	\$2,000	\$2,000	
61000 Supplies	\$3,000	\$3,000	\$3,000	
61100 Supplies Technology	\$500	\$500	\$500	
64200 Books and Periodicals	\$250	\$250	\$250	
81000 Dues and Fees Employees	\$2,500	\$2,500	\$2,500	
Total Expenditures	\$8,500	\$8,500	\$8,500	

Budget Recommended Rationale: 320 Area 2 Asst Superintendent

	Requested	Recommended
ASA2 - 53000 Communication		
Postage cost to send correspondence to staff and parents (Communication initiative).	\$250	\$250
Total Object 53000	\$250	\$250
ASA2 - 58005 Travel (Out of Town) Directors		
Out of Town Travel for the Assistant Superintendent to attend the GAEL Summer Leadership Conference and the Georgia Leadership Conference. (High Performance Culture and Workforce and High Academic Achievement and Success for all)	\$2,000	\$2,000
Total Object 58000	\$2,000	\$2,000
ASA2 - 61000 Supplies		
To purchase basic office supplies for the Assistant Superintendent office. (Operational Effectiveness)	\$2,500	\$2,500
ASA2 - 61018 Printing Cost		
To purchase large printing needs for workshops, training, etc. for Area 2 (Operational Effectiveness)	\$500	\$500
Total Object 61000	\$3,000	\$3,000
ASA2 - 61100 Supplies Technology		
To purchase ink cartridges for Area 2 printers (Operational Effectiveness)	\$500	\$500
Total Object 61100	\$500	\$500
ASA2 - 64200 Books and Periodicals		
To purchase periodicals and instructional teaching materials for training. (High Academic Achievement and Success for all)	\$250	\$250

Total Object	64200	\$250	\$250
---------------------	-------	-------	-------

ASA2 - 81000 Dues and Fees Employees

To pay for registration fees for Out of town travel for Assistant Superintendent. (High Performance culture and workforce)		\$2,500	\$2,500
--	--	---------	---------

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

Grand Total		\$8,500	\$8,500
--------------------	--	---------	---------

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

330 Area 3 Asst Superintendent

Director/Manager: Mr. Scott McClintock

330 Area 3 Asst Superintendent

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$100	\$100	\$100	
58000	Travel	\$4,750	\$4,750	\$4,750	
61000	Supplies	\$1,700	\$1,700	\$1,700	
61100	Supplies Technology	\$800	\$800	\$800	
64200	Books and Periodicals	\$600	\$600	\$600	
81000	Dues and Fees Employees	\$2,200	\$2,200	\$2,200	
89000	Other Expenditures	\$300	\$300	\$300	
	Total Expenditures	\$10,450	\$10,450	\$10,450	

Budget Recommended Rationale: 330 Area 3 Asst Superintendent

		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.	\$4,750	\$4,750
	Total Object 58000	\$4,750	\$4,750
ASA3 - 61000 Supplies			
	To purchase basic office supplies for the Assistant Superintendent office. (Operational Effectiveness)	\$1,500	\$1,500
ASA3 - 61018 Printing Cost			
	To purchase printing needs for workshops, training, etc. for Area 3 (Operational Effectiveness)	\$200	\$200
	Total Object 61000	\$1,700	\$1,700
ASA3 - 61100 Supplies Technology			
	To purchase ink cartridges for Area 3 printers (Operational Effectiveness)	\$800	\$800
	Total Object 61100	\$800	\$800

ASA3 - 64200 Books and Periodicals

To purchase periodical and instructional teaching materials for training. (High Academic Achievement and Success for all)		\$600	\$600
Total Object	64200	\$600	\$600

ASA3 - 81005 Dues and Fees Directors

To pay for registration fees for out of town travel for Assistant Superintendent. (High Performance culture and workforce)		\$2,200	\$2,200
Total Object	81000	\$2,200	\$2,200

ASA3 - 89000 Other Expenditures

To purchase needed materials for Principals during professional learning.		\$300	\$300
Total Object	89000	\$300	\$300
Grand Total		\$10,450	\$10,450

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

340 Asst Supt Instruction

Director/Manager: Dr. Malinda Cobb

340 Asst Supt Instruction

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30056 Temporary Services	\$0	\$0	\$0	
43000 Repair and Maintenance Service	\$0	\$1,500	\$1,500	
44200 Rental of Equip and Vehicles	\$0	\$4,152	\$4,152	
53000 Communication	\$0	\$12,000	\$12,000	
58000 Travel	\$813	\$4,000	\$4,000	
61000 Supplies	\$3,253	\$2,500	\$2,500	
61100 Supplies Technology	\$0	\$600	\$600	
61600 Expendable Computer Equipment	\$1,000	\$0	\$0	
81000 Dues and Fees Employees	\$919	\$1,400	\$1,400	
89000 Other Expenditures	\$608	\$0	\$0	
Total Expenditures	\$6,593	\$26,152	\$26,152	

Budget Recommended Rationale: 340 Asst Supt Instruction

	Requested	Recommended
ASSI - 43000 Repair & Maintenance (Service)		
For repair and services for the Instructional Materials Warehouse equipment to include forklifts. OPERATIONAL EFFECTIVENESS	\$1,500	\$1,500
Total Object 43000	\$1,500	\$1,500
ASSI - 44200 Rental of Equipment		
To pay for monthly copier usage for Associate superintendent's office (\$602.31 each month + quarterly overage charges) AND Instructional Materials Manager's office (\$45.00 each month) OPERATIONAL EFFECTIVENESS	\$4,152	\$4,152
Total Object 44200	\$4,152	\$4,152
ASSI - 53000 COMMUNICATION		
Attendance letters mailouts reimbursement for all schools. Also, mail out any necessary parent communication. COMMUNICATION	\$12,000	\$12,000
Total Object 53000	\$12,000	\$12,000
ASSI - 58005 Travel (Out of Town) Directors		
To provide funding to attend conferences and activities related to instruction. To improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level. HIGH PERFORMANCE AND WORKFORCE	\$4,000	\$4,000

	Total Object	58000	\$4,000	\$4,000
ASSI - 61000 Supplies				
To order supplies for the office of the Associate Superintendent of Curriculum & Instruction and Technology and the Instructional Materials Manager. OPERATIONAL EFFECTIVENESS			\$2,500	\$2,500
ASSI - 61018 Printing Production				
I pay for Instructional print jobs from the Production Printing Department.			\$0	\$0
	Total Object	61000	\$2,500	\$2,500
ASSI - 61100 Supplies Technology				
To purchase ink cartridges and printers for office other supplies related to technology. OPERATIONAL EFFECTIVENESS			\$600	\$600
	Total Object	61100	\$600	\$600
ASSI - 61600 Expendable Computer Equipment				
	Total Object	61600	\$0	\$0
ASSI - 81000 Dues and Fees				
To provide funding for registration to attend conferences and activities related to instruction. To renew membership for several educational journals. HIGH PERFORMING CULTURE AND WORKFORCE			\$1,400	\$1,400
	Total Object	81000	\$1,400	\$1,400
	Grand Total		\$26,152	\$26,152

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

350Asst Super Student Service

Director/Manager: **Dr. Lamonica Hillman**

350Asst Super Student Service

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$100	\$100	\$100	
58000	Travel	\$2,500	\$6,500	\$6,500	
61000	Supplies	\$2,800	\$2,800	\$2,800	
61100	Supplies Technology	\$244	\$800	\$800	
64200	Books and Periodicals	\$450	\$0	\$0	
81000	Dues and Fees Employees	\$2,396	\$1,000	\$1,000	
	Total Expenditures	\$8,490	\$11,200	\$11,200	

Budget Recommended Rationale: 350Asst Super Student Service

		Requested	Recommended
EXSTUD - 53000	Communication		
	This account will be used to pay for postage and/or printing to correspond to staff and students. (Strategic Initiative: Communication - Increase effective communication)	\$100	\$100
	Total Object 53000	\$100	\$100
EXSTUD - 58005	Travel (Out of Town) Directors		
	Out of Town Travel for Assistant Superintendent for Student Services. 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.	\$6,500	\$6,500
	Total Object 58000	\$6,500	\$6,500
EXSTUD - 61000	Supplies		
	Supplies for Assistant Superintendent for Student Services and staff. This includes miscellaneous supplies to maintain a professional office. (Strategic Initiative: Operational Effectiveness- Increase services responsiveness and timeliness)	\$2,500	\$2,500
EXSTUD - 61018	Printing Cost		
	To purchase printing needs for Assistant Superintendent for Student Services (Strategic Initiative: High Performing Culture and Workforce - Develop and implement high staff standards and expectations).	\$300	\$300
	Total Object 61000	\$2,800	\$2,800
EXSTUD - 61100	Supplies Technology		
	This account will be used to purchase one desktop computer or laptop for Assistant Superintendent if needed (Strategic Initiative: Communication - Establish and implement systems of communication for all divisions and schools).	\$800	\$800
	Total Object 61100	\$800	\$800

EXSTUD - 64200 Books and Periodicals

		\$0	\$0
Total Object	64200	\$0	\$0

EXSTUD - 81000 Dues and Fees Employees

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).

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

Grand Total		\$11,200	\$11,200
--------------------	--	----------	----------

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

35B Student Services

Director/Manager: Dr. Ed Sanderson

35B Student Services

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$16,123	\$16,123	\$16,123	
30010	Other Fees	\$275	\$22,000	\$22,000	
30056	Temporary Services	\$0	\$0	\$0	
44200	Rental of Equip and Vehicles	\$0	\$0	\$0	
53000	Communication	\$4,000	\$3,000	\$3,000	
58000	Travel	\$21,076	\$17,900	\$17,900	
61000	Supplies	\$10,294	\$20,256	\$20,256	
61500	Expendable Equipment	\$5,000	\$2,000	\$2,000	
61600	Expendable Computer Equipment	\$7,680	\$0	\$0	
81000	Dues and Fees Employees	\$6,050	\$6,100	\$6,100	
89000	Other Expenditures	\$5,375	\$0	\$0	
	Total Expenditures	\$75,873	\$87,379	\$87,379	

Budget Recommended Rationale: 35B Student Services

		Requested	Recommended
STOPGF - 30003 Consultant			
Matching portion of Stop the Violence Grant for ASU consultant. Strategic Initiative is to promote a safe environment for students and to promote student academic achievement.		\$16,123	\$16,123
	Total Object 30003	\$16,123	\$16,123
GUIDANCE - 30010 Other Fees			
Funds will be used for professional learning for school counselors, including District wide training of the American School Counselor Association (ASCA) National Model. Strategic Initiative: Academic Achievement and Operational Effectiveness		\$21,000	\$21,000
SSW - 30010 Other Fees			
Funds will be used for professional learning for social workers. Strategic Initiative: Academic Achievement		\$1,000	\$1,000
	Total Object 30010	\$22,000	\$22,000
GUIDANCE - 53000 Communication			
These funds will be used to mail transcripts, diplomas, summer retest results, etc. for students. Strategic Initiative: Communication		\$2,000	\$2,000

SSW - 53000 Communication

Funds will be used to pay postage for the mail delivery of communications to parents. Strategic Initiative: Communication \$1,000 \$1,000

Total Object 53000 \$3,000 \$3,000

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, etc.) Strategic Initiative: Academic Achievement \$7,000 \$7,000

GUIDANCE - 58002 Travel (Local)

This account covers the cost of travel within the county for testing, meetings and/or training for Student Services staff. Strategic Initiative: Academic Achievement. \$300 \$300

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: Academic Achievement \$950 \$950

SSW - 58001 Travel (Out of Town)

Funds will be used to cover the cost of social workers to attend state and/or national conferences (e.g., School Social Workers Association of Georgia State Conference). Strategic Initiative: Academic Achievement \$2,600 \$2,600

SSW - 58002 Travel (Local)

Social workers' interventions require contacts with and/or visits to schools, communities and students' homes. This amount is requested for mileage reimbursement. Strategic Initiative: Academic Achievement \$7,050 \$7,050

Total Object 58000 \$17,900 \$17,900

GUIDANCE - 61000 Supplies

This amount is needed for general operation of the Student Service Department (office supplies, copies, paper, print cartridges, fire proof file cabinets for student records, etc.) Strategic Initiative: Operational Effectiveness \$7,500 \$7,500

SSW - 61000 Supplies

These funds are necessary for the operation of School Social Work Services and to provide general office supplies. Strategic Initiative: Operational Effectiveness \$1,000 \$1,000

STOPGF - 61000 Supplies

Matching portion of Stop the Violence Grant for purchase of general supplies. Strategic Initiative is to promote a safe environment for students and to promote student academic achievement. \$11,756 \$11,756

Total Object 61000 \$20,256 \$20,256

GUIDANCE - 61500 Expendable Equipment

These funds will be used to purchase various storage units for permanent records. Strategic Initiative: Operational Effectiveness \$2,000 \$2,000

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

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. Strategic Initiative: Academic Achievement \$3,500 \$3,500

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. Strategic Initiative: Academic Achievement \$900 \$900

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: Academic Achievement		\$1,700	\$1,700	
	Total Object	81000	\$6,100	\$6,100
		Grand Total	\$87,379	\$87,379

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

360 Superintendent

Director/Manager: Dr. Angela Pringle 826-1124

360 Superintendent

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$0	\$0	\$0	
61000 Supplies	\$1,773	\$2,000	\$2,000	
81000 Dues and Fees Employees	\$0	\$0	\$0	
Total Expenditures	\$1,773	\$2,000	\$2,000	

Budget Recommended Rationale: 360 Superintendent

	Requested	Recommended
SUPER - 61000 Supplies		
To purchase office supplies and materials for the Superintendent and her 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
Grand Total	\$2,000	\$2,000

Richmond County Board of Education

Fiscal Year 2020 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	\$1,620	\$1,750	\$1,750	
61000 Supplies	\$1,650	\$1,475	\$1,475	
61100 Supplies Technology	\$1,000	\$1,000	\$1,000	
61200 Computer Software	\$200	\$200	\$200	
61500 Expendable Equipment	\$1,000	\$600	\$600	
61600 Expendable Computer Equipment	\$0	\$600	\$600	
81000 Dues and Fees Employees	\$2,450	\$2,275	\$2,275	
Total Expenditures	\$7,920	\$7,900	\$7,900	

Budget Recommended Rationale: 36A Internal Audit

	Requested	Recommended
AUDIT - 58002 Travel (Local)		
Funds to provide for local travel expenses while visiting schools and departments for the Director of Internal Auditing, and other auditing staff. The strategic goal addressed is operational effectiveness.	\$750	\$750
AUDIT - 58005 Travel (Out of Town) Directors		
These funds will be used for travel expenses for travel outside of Richmond County for the Director of Internal Auditing. It will be used for traveling to training classes, meeting, workshops, and varies conferences. The strategic goal addressed is operational effectiveness.	\$1,000	\$1,000
Total Object 58000	\$1,750	\$1,750
AUDIT - 61000 Supplies		
Funds to purchase general office and instructional supplies that are needed for the daily operations of the Internal Auditing Department. The strategic goal addressed is operational effectiveness.	\$1,200	\$1,200
AUDIT - 61018 Printing Cost		
These funds will cover the cost for printing the Booster Club Handbook and for the Salary Schedule and Supplements Booklets. The strategic goal addressed is operational effectiveness.	\$275	\$275
Total Object 61000	\$1,475	\$1,475
AUDIT - 61100 Supplies Technology		
Funds will be used to purchase toner cartridges for fax machine and to purchase laser and inkjet printer cartridges. The strategic goal addressed is operational effectiveness.	\$1,000	\$1,000

	Total Object	61100	\$1,000	\$1,000
 AUDIT - 61200 Computer Software				
Funds to purchase software to upgrade current programs and assist in auditing activities. The strategic goal addressed is operational effectiveness.			\$200	\$200
	Total Object	61200	\$200	\$200
 AUDIT - 61500 Expendable Equipment				
These funds will be used to upgrade or replace small equipment (such as label makers and adding machines) and to purchase a chair for the Internal Auditing Department. The strategic goal addressed is operational effectiveness.			\$600	\$600
	Total Object	61500	\$600	\$600
 AUDIT - 61600 Expendable Computer Equipment				
Funds to purchase a printer and scanner for the department. The strategic goal addressed is operational effectiveness.			\$600	\$600
	Total Object	61600	\$600	\$600
 AUDIT - 81000 Dues and Fees Employees				
These funds will be used for the Internal Auditing staff for conferences, seminars, workshops, and other related professional training classes. The strategic goal addressed is operational effectiveness.			\$1,200	\$1,200
 AUDIT - 81005 Dues and Fees Directors				
Registration fees for attendance at IIA Conferences and other educational workshops pertaining to the Internal Auditing and Accounting professions for the Director of Internal Auditing. The strategic goal addressed is operational effectiveness.			\$1,075	\$1,075
	Total Object	81000	\$2,275	\$2,275
	Grand Total		\$7,900	\$7,900

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

36C School Safety

Director/Manager: Reginald Wade 826-1274

36C School Safety

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30005 Physicians	\$1,300	\$500	\$500	
30010 Other Fees	\$251,000	\$251,000	\$251,000	
33200 Drug and Alcohol Testing	\$0	\$3,000	\$3,000	
43000 Repair and Maintenance Service	\$7,974	\$11,484	\$11,484	
44200 Rental of Equip and Vehicles	\$0	\$1,334	\$1,334	
53000 Communication	\$22,810	\$17,000	\$17,000	
58000 Travel	\$15,900	\$15,900	\$15,900	
61000 Supplies	\$30,300	\$29,300	\$29,300	
61500 Expendable Equipment	\$223,786	\$0	\$0	
73400 Computers	\$7,500	\$0	\$0	
81000 Dues and Fees Employees	\$11,690	\$11,700	\$11,700	
Total Expenditures	\$572,260	\$341,218	\$341,218	

Budget Recommended Rationale: 36C School Safety

		Requested	Recommended
POLICE - 30005 Physicians			
\$500 for physical exams 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.		\$500	\$500
Total Object	30005	\$500	\$500
POLICE - 30010 Purchased Services - Other			
\$35,000 for annual ambulance service. \$210,000 to cover crossing guards salary. \$6,000 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.		\$251,000	\$251,000
Total Object	30010	\$251,000	\$251,000
POLICE - 33200 Fingerprinting Fees			
Fees related to 5 year cycle of fingerprinting existing employees, per Board policy. Operational effectiveness.		\$3,000	\$3,000
Total Object	33200	\$3,000	\$3,000

POLICE - 43000 Repair & Maintenance Services

\$1,500 for emergency equip repair. \$4,000 for Augusta Communications' to cover maintenance on the radios and control station. \$700 yearly maintenance fee for Lektriever. \$2,900 for Eagle Advantage Solutions, Inc. annual support for fingerprinting system. \$2,384 for tech support for ARMS electronic report system. The strategic initiative addresses operational effectiveness by improving safety and orderliness of environments. The initiative also increases service, responsiveness and timeliness.

\$11,484 \$11,484

Total Object 43000 \$11,484 \$11,484

POLICE - 44200 Copy Cost

\$1,334 to cover cost for copies and supplies provided by Ricoh. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.

\$1,334 \$1,334

Total Object 44200 \$1,334 \$1,334

POLICE - 53000 Communication

\$17,000 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.

\$17,000 \$17,000

Total Object 53000 \$17,000 \$17,000

POLICE - 58001 Travel (Out of Town)

\$1,300 to cover expenses for dispatcher to attend mandatory TAC conference (GCIC Certification). \$4,000 G.R.E.A.T Program training each year until all officers have had an opportunity to attend, \$4,600 for the Captain and Lieutenants to attend Chief's Conference. \$1,500 for mandatory training for State Certification training. The strategic initiative addressed will be the improvement of customer service through the perception of quality and communication with our stakeholders.

\$11,400 \$11,400

POLICE - 58005 Travel (Out of Town) Directors

\$4,500 to cover travel expenses for GACP and IACP 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.

\$4,500 \$4,500

Total Object 58000 \$15,900 \$15,900

POLICE - 61000 Supplies

\$25,000 to purchase new/replacement equipment and uniforms for school resource officers. \$2,000 to purchase office supplies. \$2,000 to purchase ammunition. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.

\$29,000 \$29,000

POLICE - 61018 Printing Cost

\$300 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.

\$300 \$300

Total Object 61000 \$29,300 \$29,300

POLICE - 81000 Dues and Fees (Employees)

\$5,000 for registration fees for training/seminars, workshops and meal allowance for certified and non-certified personnel to attend. \$300 for TAC annual membership and registration fees. \$1,500 for Bond Renewal for deputized officers. \$500 for Plus, Inc. license renewal GCIC terminal. \$2,300 for GACP registration and membership fee for the Captain and Lieutenant. \$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.

	\$10,000	\$10,000
--	----------	----------

POLICE - 81005 Dues and Fees (Director)

\$1,700 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.

	\$1,700	\$1,700
--	---------	---------

Total Object	81000	\$11,700	\$11,700
Grand Total		\$341,218	\$341,218

Richmond County Board of Education

Fiscal Year 2020 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	\$19,000	\$94,000	\$94,000	
53000 Communication	\$150	\$150	\$150	
53200 Web Based Software	\$0	\$0	\$0	
58000 Travel	\$12,600	\$4,000	\$4,000	
61000 Supplies	\$11,700	\$5,200	\$5,200	
61100 Supplies Technology	\$5,000	\$5,000	\$5,000	
61200 Computer Software	\$0	\$30,000	\$30,000	
81000 Dues and Fees Employees	\$1,900	\$0	\$0	
Total Expenditures	\$50,350	\$138,350	\$138,350	

Budget Recommended Rationale: 36E Accountability Department

	Requested	Recommended
ACCOUNT - 30010 Purchased Services		
Payment for services provided by vendor to accomplish strategic initiatives. (Gallup Survey 64,000) Strategic planning (30,000)	\$94,000	\$94,000
Total Object 30010	\$94,000	\$94,000
ACCOUNT - 53000 Communications		
Postage to mail items to stakeholders. Addresses the Strategic goal of Communications.	\$150	\$150
Total Object 53000	\$150	\$150
ACCOUNT - 58005 Travel (Out of Town) Directors		
AdvancED Conference in August and Data Conference for Accountability Team Members. Addresses the Strategic goal of Operational Effectiveness.	\$4,000	\$4,000
Total Object 58000	\$4,000	\$4,000
ACCOUNT - 61000 Supplies		
Ink cartridges, poster paper for printer for quarterly reports in the data room, general office supplies, supplies for training sessions with Principals and Central Office. Addresses the Strategic goal of Operational Effectiveness.	\$3,200	\$3,200
ACCOUNT - 61018 Printing Cost		
Funds for printing handouts and materials for training sessions.	\$2,000	\$2,000
Total Object 61000	\$5,200	\$5,200

ACCOUNT - 61100 Supplies Technology

USB Flash drives for data, Roll out plan for Laptops at 3 per year for the next year. This addresses Operational Effectiveness. \$5,000 \$5,000

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

ACCOUNT - 61200 Computer Software

Payments for computer software. (Kai Nexus Software 30,000) \$30,000 \$30,000

Total Object 61200 \$30,000 \$30,000

Grand Total \$138,350 \$138,350

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

36F Community Relations

Director/Manager:

36F Community Relations

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$0	\$45,000	\$45,000	
53000 Communication	\$0	\$150	\$650	
58000 Travel	\$0	\$5,000	\$4,000	
61000 Supplies	\$0	\$22,200	\$22,950	
61100 Supplies Technology	\$0	\$5,000	\$3,000	
61200 Computer Software	\$0	\$0	\$73,000	
61600 Expendable Computer Equipment	\$0	\$15,000	\$8,000	
81000 Dues and Fees Employees	\$0	\$0	\$350	
89000 Other Expenditures	\$0	\$0	\$300	
Total Expenditures	\$0	\$92,350	\$157,250	

Budget Recommended Rationale: 36F Community Relations

		Requested	Recommended
COMMENG - 30010 Purchased Services			
Community Engagement Events (Partners in Education Breakfast, Annual Report event, Stakeholder participation in strategic planning) (25,000). Contracted photography and video production Addresses the Strategic goal of Community Engagement (20,000).		\$45,000	\$45,000
Total Object	30010	\$45,000	\$45,000
COMMENG - 53000 Communications			
Postage to mail items to stakeholders. Addresses the Strategic goal of Communications.		\$150	\$650
Total Object	53000	\$150	\$650
COMMENG - 58001 Travel (Out of Town) Employees			
National Communication conference for the Team Members. Addresses the Strategic goal of Operational Effectiveness		\$4,000	\$2,000
COMMENG - 58005 Travel (Out of Town) Director			
Community engagement conference. Addresses the Strategic goal of Operational Effectiveness. (1,000) To be used to fund travel and hotel for the GSPRA Conference in the Fall 2019. Funds will also be used for travel to represent the system, as needed. (High Performing Workforce and Culture) (1,000)		\$1,000	\$2,000
Total Object	58000	\$5,000	\$4,000

COMMENG - 61000 Supplies

Ink cartridges, poster paper for printer for quarterly reports in the data room, general office supplies, supplies for training sessions with Principals, schools and Central Office. Addresses the Strategic goal of Operational Effectiveness to increase community engagement at the school level. For the purchase of subscriptions to The Augusta Chronicle and The Metro Courier. Remaining funds used for department supplies. (Communication)

	\$3,200	\$3,950
--	---------	---------

COMMENG - 61018 Printing

Cost Printing of Annual Report, posters for schools, and various other books and manuals for stakeholders. This addresses the Strategic goal of Community Engagement.

	\$19,000	\$19,000
Total Object 61000	\$22,200	\$22,950

COMMENG - 61100 Supplies Technology

USB Flash drives for data, Roll out plan for Laptops at 3 per year for the next year. This addresses Operational Effectiveness.

	\$5,000	\$3,000
Total Object 61100	\$5,000	\$3,000

COMMENG - 61200 Computer Software

For the purchase of Let's Talk!, Adobe Creative Cloud, Critical Mention, Chatfuel, Squarespace, and Peachjar. (Communication)

	\$0	\$73,000
Total Object 61200	\$0	\$73,000

COMMENG - 61600 Expendable Computer Equipment

Supplies for Video Room (Promethean board, etc) This addresses Operational Effectiveness.

	\$15,000	\$8,000
Total Object 61600	\$15,000	\$8,000

COMMENG - 81005 Dues and Fees Director

For membership in the Georgia School Public Relations Association and the National School Public Relations Association. Funds will also be used to attend local programming to meet strategic goals. (High Performing Workforce and Culture)

	\$0	\$350
Total Object 81000	\$0	\$350

COMMENG - 89000 Other Expenditures

For entering system communication collaterals in state and national public relations competitions. (High Performing Workforce and Culture)

	\$0	\$300
Total Object 89000	\$0	\$300

Grand Total	\$92,350	\$157,250
--------------------	----------	-----------

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

370 Board Members

Director/Manager: Dr. Angela Pringle

370 Board Members

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30001	Architect	\$360	\$360	\$360	
30010	Other Fees	\$0	\$0	\$0	
53000	Communication	\$200	\$200	\$200	
58000	Travel	\$0	\$0	\$0	
58500	Travel (School Board Members)	\$28,700	\$28,000	\$60,400	
61000	Supplies	\$3,100	\$3,100	\$3,100	
61100	Supplies Technology	\$500	\$500	\$500	
81000	Dues and Fees Employees	\$3,000	\$3,000	\$3,000	
89000	Other Expenditures	\$950	\$950	\$950	
	Total Expenditures	\$36,810	\$36,110	\$68,510	

Budget Recommended Rationale: 370 Board Members

		Requested	Recommended
BOARD - 30011 Purchased Services - Outsource			
Funds will be used to purchase one Board portrait to support the Community Engagement Initiative.		\$360	\$360
	Total Object	30001	\$360
			\$360
BOARD - 53000 Communications			
Postage for Board communications, to support the Communication and Community Engagement initiatives.		\$200	\$200
	Total Object	53000	\$200
			\$200
BOARD - 58500 Travel (School Board Members)			
This account is to provide travel funds for board members who are given special assignments or special duties by or on behalf of the board. The use of the funds will be approved by the board president. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.		\$3,000	\$3,000
D1 - 58500 Travel (School Board Members)			
Mr. Barnes - Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.		\$2,500	\$5,740

D10 - 58500 Travel (School Board Members)

Mrs. Minchew - Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$2,500 \$5,740

D2 - 58500 Travel (School Board Members)

Mr. Hannah - Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$2,500 \$5,740

D3 - 58500 Travel (School Board Members)

Mr. Eubanks - Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$2,500 \$5,740

D4 - 58500 Travel (School Board Members)

Dr. Frazier - Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$2,500 \$5,740

D5 - 58500 Travel (School Board Members)

Mrs. Scott - Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$2,500 \$5,740

D6 - 58500 Travel (School Board Members)

Mr. Hasan - Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$2,500 \$5,740

D7 - 58500 Travel (School Board Members)

Mr. Walker - Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$2,500 \$5,740

D8 - 58500 Travel (School Board Members)

Mr. Atkins - Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$2,500 \$5,740

D9 - 58500 Travel (School Board Members)

Ms. Cain - Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$2,500 \$5,740

Total Object 58500 \$28,000 \$60,400

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. \$3,000 \$3,000

BOARD - 61018 Printing

For the purchase of Business cards. To support the Communication and Community Engagement initiatives.		\$100	\$100
--	--	-------	-------

Total Object	61000	\$3,100	\$3,100
---------------------	-------	---------	---------

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 2 Board Members and Board attorney to attend 2018 NSBA conference. To support the Communication and Community Engagement initiatives.		\$3,000	\$3,000
---	--	---------	---------

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

BOARD - 89000 Other Expenditures

GSBA Group Training, etc. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.		\$950	\$950
--	--	-------	-------

Total Object	89000	\$950	\$950
---------------------	-------	-------	-------

Grand Total		\$36,110	\$68,510
--------------------	--	----------	----------

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

381 School Climate

Director/Manager: Tina McGhee

381 School Climate

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$1,100	\$2,000	\$2,000	
58000	Travel	\$3,500	\$2,500	\$2,500	
61000	Supplies	\$4,000	\$3,000	\$3,000	
61100	Supplies Technology	\$3,920	\$2,000	\$2,000	
61200	Computer Software	\$6,830	\$8,750	\$8,750	
81000	Dues and Fees Employees	\$2,000	\$1,000	\$1,000	
	Total Expenditures	\$21,350	\$19,250	\$19,250	

Budget Recommended Rationale: 381 School Climate

		Requested	Recommended
CLIMATE - 30010 Purchase Service-Other			
Pay PBIS consultants and/or training to provide and facilitate continuous improvement processes with School Climate and PBIS for cohort 1, cohort 2, cohort 3, and cohort 4.		\$2,000	\$2,000
Total Object	30010	\$2,000	\$2,000
 CLIMATE - 58002 Travel (Out of Town)			
These funds are needed for the PBIS Program Specialist to attend PBIS training, workshops, and support sessions to establish and monitor policies and procedures for effective monitoring and implementation of PBIS		\$500	\$500
 CLIMATE - 58005 Travel (Local)			
These funds are needed to travel to local schools to establish and monitor policies and procedures for effectiveness for tribunal/waiver assignments at the Alternative School/Innovation Academy and students' home school, increase services responsiveness and timeliness in student enrollments, and improve the safety and orderliness of environments through the implementation of PBIS		\$2,000	\$2,000
Total Object	58000	\$2,500	\$2,500
 CLIMATE - 61000 Supplies			
These funds are needed to support the daily operations of School Climate, as well as, provide professional development materials for all PBIS Schools and school-based PBIS Leadership Teams.		\$2,000	\$2,000
 CLIMATE - 61018 Printing Cost			
These funds are needed to order SWIS discipline forms through Print Shop that will improve the safety and orderliness of environments through effective monitoring and tracking students behavior incidents and resolutions, and providing training and support documents for PBIS trainings.		\$1,000	\$1,000

	Total Object	61000	\$3,000	\$3,000
 CLIMATE - 61100 Suplies Technology				
These funds are needed to purchase a new promethean Board to video record all Tribunal hearings, and show video/ audio evidence in all tribunal proceedings.			\$2,000	\$2,000
	Total Object	61100	\$2,000	\$2,000
 CLIMATE - 61200 Computer Software				
These funds are needed to purchase the School-wide Information System (SWIS) Suite which is used to collect and analyze behavior data around school climate for cohort 1, 2, 3, and any other schools that may be added to the PBIS program.			\$8,750	\$8,750
	Total Object	61200	\$8,750	\$8,750
 CLIMATE - 81000 Dues and Fees Employers				
These funds are needed to attend state required SWIS training for the PBIS Program Specialist and the School Climate Specialist. This will support a highly effective staff and increase service responsiveness and timelines.			\$1,000	\$1,000
	Total Object	81000	\$1,000	\$1,000
			Grand Total	\$19,250
			\$19,250	\$19,250

Richmond County Board of Education

Fiscal Year 2020 Budget Summary

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
Grand Total Expenditures	\$28,031,793	\$33,829,694	\$30,387,452	