

**Richmond County School System  
Fiscal Year 2017 Budget Summary**

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**120**

**Athletics**

**Director/Manager: George Bailey  
826-1126**

**Administrator: Deputy Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	72,500		
52000 Insurance	1,000		
59500 Other Purchased Services	335,000		
61000 Supplies	1,000		
61018 Printing Cost	300		
61500 Expendable Equipment	50,182		
73000 Purchase of Equipment	17,391		
	<b>\$ 477,373</b>	<b>\$ -</b>	<b>\$ -</b>

**Total**      **\$ 477,373**

CURRGIFT Org Key	Object	Object Description	Rationale	Sub Total	Total
ATHGF10	30010	Purchase Services - Other	Adapted Sports - Funds be used for AASP required membership(\$5,600), transportation(\$10,000), officials for adapted sporting events (handball and basketball) (\$260), meal reimbursements for Coordinator (\$200).	\$ 40,000	
ATHGF26	30010	Purchase Services - Other	Funds will be used for first aid/CIF (hydration) training for coaches and weight management tests for the wrestling teams at Doctors Hospital. The funds will also be used to add athletic trainers for high and middle schools. The strategic initiative addressed will promote an increase in safe schools perception survey results.	\$ 32,500	
	30010	TOTAL			\$ 72,500
ATHGF26	52000	Insurance	Fund will be used for catastrophic insurance for middle school football players. The strategic initiative addressed will promote an increase in safe schools perception survey results.		\$ 1,000
ATHLETICS	59500	Other Purchased Services	Funds are used for transporting athletes. The strategic initiative is to get student athletes to and from events in a timely manner.		\$ 335,000

ATHLETICS	61000	Supplies	Funds used to purchase office supplies. The strategic initiative addresses will improve customer service satisfaction.	\$ 1,000
ATHLETICS	61018	Printing Cost	Funds used for printing. The strategic initiative addresses will improve customer service satisfaction.	\$ 300
ATHLETICS	61500	Expendable Equipment	Funds are used to pay for balls, bats, etc., that are used for sporting events. The strategic initiative addressed will promote an increase in safe schools perception survey results.	\$ 50,182
ATHLETICS	73000	Purchase of Equipment	Funds will be used to purchase athletic equipment such as high jump mats and hurdles for high schools. The strategic initiative addressed will promote an increase in safe schools perception survey results.	\$ 17,391

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**13A**

**Budget and Finance**

**Director/Manager: Suzanne Lentz  
826-1113**

**Administrator: Controller**

	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	700		
30018 CPA	20,000		
43000 Repair & Maintenance Svcs	1,500		
53000 Communication	7,500		
58000 Travel	750		
61000 Supplies	13,000		
61018 Printing Cost	1,000		
61100 Supplies Technology	3,000		
81000 Dues and Fees Employees	1,050		
<b>CURRGIFT</b>	<b>\$ 48,500</b>	<b>\$ -</b>	<b>\$ -</b>

**Total**      **\$ 48,500**

Org Key	Object	Object Description	Rationale	Sub Total	Total
ACCOUNTING	30010	Purchase Services - Other	Setup fees for W2s and 1099s and any check signature changes. To address the strategic initiative of Operational Effectiveness.	\$	700
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.	\$	20,000
ACCOUNTING	43000	Repair & Maintenance Svcs	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.	\$	1,500
ACCOUNTING	53000	Communication	Postage for the Accounting Department, used to mail checks and 1099s to vendors, and W2s to substitutes. The budget has decreased as a result of implementation of PayCards and expected implementation of Employee Online in FY17. To address the strategic initiative of Operational Effectiveness.	\$	7,500

ACCOUNTING	58002	Travel (Local)	Travel for staff to work with school bookkeepers on school activity accounts to improve customer satisfaction and provide individualized attention at the school level, when determined necessary. To address the strategic initiatives of Operational Effectiveness, High Performing Culture and Workforce, and Communication.	\$ 250	
ACCOUNTING	58005	Travel (Out of Town) Directors	Travel for the Director to attend State meetings conducted by the Georgia Accounting Information Network and the Departments of Audits and 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.	\$ 500	
	58000	TOTAL			\$ 750
ACCOUNTING	61000	Supplies	Supplies for the Budget and Finance Department, to include: check stock for Accounts Payable, and Payroll (for direct deposit receipts), W2s, and 1099s; calculator tapes, notebooks, and various other office supplies. To address the strategic initiative of Operational Effectiveness.	\$ 13,000	
ACCOUNTING	61018	Printing Cost	Printing costs for forms and bookkeeper notebooks. Operational Effectiveness and High Performing Workforce.	\$ 1,000	
ACCOUNTING	61100	Supplies Technology	Supply costs for micr and non-micr toner cartridges, maintenance kits, and related technology supplies for the Department. To address the strategic initiative of Operational Effectiveness.	\$ 3,000	
ACCOUNTING	81000	Dues and Fees Employees	GASBO dues for two staff accountants at \$275/each. To address the strategic initiative of High Performing Culture and Workforce.	\$ 550	
ACCOUNTING	81001	Dues and Fees Other	Georgia Accounting Information Network membership dues \$100. To address the strategic initiative of High Performing Culture and Workforce.	\$ 100	
ACCOUNTING	81005	Dues and Fees Directors	Registration fees for the Director to attend the state accounting conferences for the Georgia Accounting Information Network, \$75, and GASBO, \$325. To address the strategic initiative of High Performing Culture and Workforce.	\$ 400	
	81000	TOTAL			\$ 1,050

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**13B Administration - Unallocated**  
**Director/Manager: C. Gene Spires Administrator: Controller**  
**826-1114**

	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	26,500		
34000 Professional Legal Services	612,000		
43000 Repair & Maintenance Svcs	1,200		
44200 Rental of Equip and Vehicles	5,400		
52000 Insurance	540,375		
53000 Communication	7,220		
58000 Travel	2,000		
61000 Supplies	47,500		
61018 Printing Cost	19,500		
CURRGIFT 61100 Supplies Technology	400		
61200 Computer Software	200		
61500 Expendable Equipment	3,000		
81000 Dues and Fees Employees	28,910		
81200 RESA Fees	2,000		
89000 Other Expenditures	320,000		
	<b>\$ 1,616,205</b>	<b>\$ -</b>	<b>\$ -</b>

**Total** **\$ 1,616,205**

Org Key	Object	Object Description	Rationale	Sub Total	Total
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	
UNGA23	30010	Purchase Services - Other	This budget will pay for the arbitrage calculation for the 2012 Bond Issue (\$1,500), the agreement with the Augusta Housing Authority to pay part of the cost of operating the Youth Sports Center (\$24,000). 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.	\$ 25,500	
	30010	TOTAL			\$ 26,500
ADMIN	34001	Professional Legal Services	This account is used to cover the attorney fees charged by the Board's attorney for services and various expenses. The strategic initiative here operational effectiveness.	\$ 562,000	

ADMIN1	34001	Professional Legal Services	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.		
				\$ 50,000	
	34000	TOTAL			\$ 612,000
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.		\$ 1,200
ADMIN	44200	Rental of Equip and Vehicles	Annual lease for postage machine, meter rentals, and rate protection plan. Increased as a result of leasing new equipment. We previously owned the postage machines and leased the postage meters. The strategic initiatives addressed will be to improve operational effectiveness.		\$ 5,400
UN26	52000	Insurance	Property Insurance which includes Boiler and Machinery Coverage (\$450,000), Cyber Risk Insurance (\$36,000), Board Legal Liability (\$80,000), Employee Bonds (\$8,000) and General Liability (\$23,000). The increases are to provide property value that will be added and for price increases. The strategic initiatives addressed will be the improve operational effectiveness.		\$ 540,375
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.		\$ 7,220
UN28	58001	Travel (Out of Town)	Funds will be used to defray the cost of attending one Impact Aid Conferences in Washington, DC. Two strategic initiatives will be addressed with this the improvement of operational effectiveness and high academic achievement and success for all.	\$ 2,000	
	58000	TOTAL			\$ 2,000
ADMIN	61000	Supplies	This account is used to cover copier cost, 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.	\$ 24,000	
UN10	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.	\$ 23,500	
	61000	TOTAL			\$ 47,500

ADMIN	61018	Printing Cost	Certificate of absence, fundraising forms, Booster Club handbooks, other accounting print needs (\$5000). The strategic initiatives addressed will be to improve operational effectiveness.	\$	19,500
ADMIN	61100	Supplies Technology	Funds to purchase fax cartridges and technology supplies. The strategic initiatives addressed will be to increase communication.	\$	400
ADMIN	61200	Computer Software	This budget will be used to upgrade ACT software for the business office. The strategic initiatives addressed will be the operational effectiveness.	\$	200
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
UN23	81000	Dues and Fees Employees	This account is used to pay Board of Education memberships in GSBA(\$15,025) National Association of Federally Impacted Schools(\$1,250)Georgia Association of School Superintendents Association (\$11,000), Consortium for Educational Research in Georgia (\$1,000),Metro Augusta Chamber of Commerce (\$135). The strategic initiatives addressed will be to improve operational effectiveness.	\$	28,410
UN28	81000	Dues and Fees Employees	Registration fees for the Controller attend one Impact Aid Conference in Washington, DC. The strategic initiatives addressed will be to produce a high academic achievement and success for all.	\$	500
	81000	TOTAL		\$	28,910
UN23	81200	RESA Fees	Metro RESA Associate Membership (\$2,000). The strategic initiatives addressed will be the operational effectiveness.	\$	2,000
ADMIN	89000	Other Expenditures	This account to provide funds to settle workers compensation claims (\$300,000). In addition to provide for settling small claims against the school system (\$10,000). The strategic initiatives addressed will be the operational effectiveness.	\$	310,000
UN23	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
	89000	TOTAL		\$	320,000

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**13C**

**Controller**

**Director/Manager: C. Gene Spires  
826-1114**

**Administrator: Controller**

	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	1,900		
61000 Supplies	1,700		
61100 Supplies Technology	500		
81000 Dues and Fees Employees	900		
	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Total**      **\$ 5,000**

Org Key	Object	Object Description	Rationale	Sub Total	Total
CONTROLLER	58001	Travel (Out of Town)	Travel expenditures to attend educational conferences. The strategic initiatives addressed will be to develop a collaborative and efficient budgeting process.	\$ 1,900	
	58000	TOTAL			\$ 1,900
CONTROLLER	61000	Supplies	Office supplies and materials (envelopes, notebooks, pens, staples, budget materials, etc.) for the Controller's office. The strategic initiative addressed is to increase effective communication		\$ 1,700
CONTROLLER	61100	Supplies Technology	Funds to purchase laser cartridges and other supplies related to technology. The strategic initiative addressed is to increase effective communication.		\$ 500
CONTROLLER	81000	Dues and Fees Employees	Conference registration fees. The strategic initiative addressed will to develop a collaborative and efficient budgeting process.		\$ 900



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**13D**

**Purchasing and Inventory Control**

**Director/Manager: Crystal Lynch**

**Administrator: Controller**

**826-1121**

	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	31,700		
53000 Communication	300		
58000 Travel	1,000		
61000 Supplies	5,500		
81000 Dues and Fees Employees	10,550		
	\$ 49,050	\$ -	\$ -

Total **\$ 49,050**

Org Key	Object	Object Description	Rationale	Sub Total	Total
COBKSPT					
PURCHASE	30010	Purchase Services - Other	Eschoolmall annual hosting and support fee \$27,500 and Assetworks annual fee for AssetMAXX web based application \$4200. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication.)		\$ 31,700
PURCHASE	53000	Communication	Shipping expense for return items as needed. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication.)		\$ 300
PURCHASE	58002	Travel (Local)	Travel to school sites for capital assets, online auctions, esm training, etc. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication.)	\$ 1,000	
	58000	TOTAL			\$ 1,000
PURCHASE	61000	Supplies	Funds to purchase office supplies, ink/toner charges, and to pay Ricoh copier invoices for the Purchasing Department and the Parts Department. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication.)		\$ 5,500
AUCTIONXP	81000	Dues and Fees Employees	Fees paid to Gov Deals for Auction sales. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication.)	\$ 9,500	
PURCHASE	81005	Dues and Fees Directors	Dues and registration fees for the Director and two employees to attend the annual GASBO convention. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication.)		
	81000	TOTAL		\$ 1,050	
					\$ 10,550



ITDEPT	58001	Travel (Out of Town)	GAMEIS Conf-Lunsford(800); IC Instr Train-Ryan(100); Data Collection Conf-Auvenshine(500); Data Collection Conf-Jackson(500); Data Collection Conf-Ryan(500); IC-K12 User Meet-Jackson(500); IC-K12 User Meet-Ryan(500); GaETC Conf-Muller(600); GaETC Conf-Dillard(600); GaETC Conf-Muller(600);GaETC Conf-Parker(600);GaETC Conf-Roulhac(600); USAC Annual Train-Muller(500); IC User Meet-Jackson(100); IC User Meet-Ryan(100); IIS Governance Board Meet-Ryan(100); GIS User Conf-Jackson(700); GIS User Conf-Ryan(700). The Strategic Initiative is to Develop and implement staff high standards and expectations (High Performing Culture and Workforce).	\$ 8,000	
	58000	TOTAL			\$ 8,000
ITDEPT	61000	Supplies	RICOH Contract, General Office Supplies. The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness)		\$ 3,000
ITDEPT	61100	Supplies Technology	Printer paper, ink, toner, printer Cartridges, Backup Tapes, Data Center Supplies. The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).		\$ 3,000
ITDEPT01	61200	Computer Software	Sungard eBusiness Plus License/Support(110,000);Sungard eBusiness Plus 7.9 Disaster Recovery(40,000); Sungard State Reporting Requirements(25,000); Sungard MicroFocus-Cobol Run Lic/Suppt(3,500);Sungard MicroSoft Server Express Run(6,100),Sungard MKS Toolkit(Scripting Software)(800); Microsoft A3/E3 Pro Plus(185,000); Infinite Campus Annual Lic and Suppt(375,000). The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).	\$ 745,400	
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(80,000); Shoretel Annual Maint(40,000); Wireless Network Custom Svc(Controller config; AP's; Design; Airwave)(10,000). The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).	\$ 173,800	
ITDEPT03	61200	Computer Software	VeriSign Web Security for Email(1,500); ISDEFENDER(Fed Mandated Email Archiver)(4,400); Symantec Backup Exec Renewal for Powervault backups and Prod Servers(17,000); VMWare Software HP Virtual Servers, SQL Server Lic/Support (5,000); HP ESX Virtual Server/SAN Support(5,000); Schooldude-Work Order/ Inventory System (34,000); Plixer SCRUTINIZER Maint.(1,736); AccessData for Forensics Software support(1,400). The Strategic Initiative is to establish and monitor policies and procedures for effectiveness (Operational Effectiveness).	\$ 70,036	
	61200	TOTAL			\$ 989,236
ITDEPT	61600	Expendable Computer Equipment	Funds to cover expenditures not paid by USAC eRate funding or Connections for Classrooms Grant Program (\$70,000). The Strategic Initiative is to improve communications (Communications).		\$ 70,000

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).

\$ 2,200

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**Human Resources**

**Director/Manager: Kathy Perrin**

**Administrator: Chief Human Resources Officer**

		Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	11,000		
43000	Repair & Maintenance Svcs	15,575		
53000	Communication	2,000		
58000	Travel	18,000		
61000	Supplies	15,000		
61018	Printing Cost	3,500		
61100	Supplies Technology	1,500		
64200	Books and Periodicals	650		
CURRGIFT 81000	Dues and Fees Employees	1,600		
		<b>\$ 68,825</b>	<b>\$ -</b>	<b>\$ -</b>

Total **\$ 68,825**

Org Key	Object	Object Description	Rationale	Sub Total	Total
PERSON	30010	Purchase Services -Other	For the 2016-2017 Fiscal Year these funds will be used to assist employees needing professional consulting services (\$4200) . The Strategic Initiative - High Performing Culture and Workforce and High Academic Achievement and Success for all (\$6800). Allotted funds for the transfer of personnel records to CDs. The Strategic Initiative - Operational Effectiveness. (\$4200)		\$ 11,000
PERSON	43000	Repair & Maintenance Svcs	These funds are for the AESOP (Substitute Management System) annual maintenance fees (\$13,000) and fingerprint machine maintenance agreement (\$2,575). The Strategic Initiative - High Performing Culture and Workforce.		\$ 15,575
PERSON	53000	Communication	Allotted funds for the Human Resources Department postage. The Strategic Initiative - Communication.		\$ 2,000
PERSON	58001	Travel (Out of Town)	Allotted funds needed for Human Resources Leadership's to travel for Professional Learning: Professional Standards Commission training, HR Mentor. The Strategic Initiative - High Performing Culture and Workforce.	\$ 5,000	

PERSON	58002	Travel (Local)	Allotted funds for travel reimbursement to HR employees traveling to schools for meeting. The Strategic Initiative - High Academic Achievement and Success for all.	\$ 500
PERSON	58004	Travel (Recruitment)	Allotted funds for travel for RCSS recruitment and RCSS recruitment events (expenses not covered under Title II), not to fund food. The Strategic Initiative - High Performing Culture and Workforce and High Academic Achievement and Success for all.	\$ 10,000
PERSON	58005	Travel (Out of Town) Directors	Allotted funds for the Chief Human Resources Officer's (CHRO) attendance of the Society for Human Resources Management (SHRM) conference. The Strategic Initiative - Community Engagement.	\$ 2,500
	58000	TOTAL		\$ 18,000
PERSON	61000	Supplies	Funds for general office supplies. The Strategic Initiative - Operational Effectiveness.	\$ 15,000
PERSON	61018	Printing Cost	Funds for printing forms etc. needs for the Human Resources Department. Cost for printing pamphlets and brochures for advertisement and recruitment. The Strategic Initiative - Operational Effectiveness.	\$ 3,500
PERSON	61100	Supplies Technology	Allotted funds for the purchase of technology supplies. The Strategic Initiative - Operational Effectiveness.	\$ 1,500
PERSON	64200	Books and Periodicals	Allotted funds for the purchase of reference materials for Human Resources literacy compliance and best practices. The Strategic Initiative - High Performing Culture and Workforce.	\$ 650
PERSON	81000	Dues and Fees Employees	Allotted funds to pay registration for the Society of Human Resources Management (SHRM) for the Human Resources Leadership Team. The Strategic Initiative - Operational Effectiveness.	\$ 1,600

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15A

Human Resources

Director/Manager: Antonia Scipio

Administrator: Chief Human Resources Officer

		Budget Requested	Budget Recommended	Budget Approved
CURRGIFT	30010 Other Fees	153,000		
	33200 Drug and Alcohol Testing	15,000		
	34000 Professional Legal Services	98,200		
	52000 Insurance	140,000		
	53000 Communication	6,870		
	58000 Travel	9,467		
	61000 Supplies	6,287		
	61018 Printing Cost	44,500		
	61100 Supplies Technology	300		
	64200 Books and Periodicals	200		
	81000 Dues and Fees Employees	133,000		
	89000 Other Expenditures	700		
		<b>\$ 607,524</b>	<b>\$ -</b>	<b>\$ -</b>

Total **\$ 607,524**

Org Key	Object	Object Description	Rationale	Sub Total	Total
WCADMIN	30010	Purchase Services -Other	Temporary worker assistance with open enrollment (\$10,000). Examination cost to determine "Fitness for Duty" (\$7800), Administrative Evaluation/EAP (\$6000), Quarterly WC TPA administrative fees (\$80,000), FivePoint ACA Compliance (\$7200), Salary Study (\$42,000). (operational effectiveness)		\$ 153,000
WCADMIN	33200	Drug and Alcohol Testing	Drug substance abuse testing in compliance with DOT including pre-employment, post accident on the job the job injuries and to be in compliance with Drug Free Work Place policy. (High Performing Culture & Workforce)		\$ 15,000
WCADMIN	34001	Professional Legal Services	Workers Compensation legal fees (operational effectiveness).	\$ 98,200	
	34000	Total			\$ 98,200
WCADMIN	52000	Insurance	Excess Workers' Compensation insurance coverage required by state law. Premium is based on Substitute employees contribute to increase assessed risk. (Operational Effectiveness)		\$ 140,000
BENEFITS	53000	Communication	Mailing of FMLA certifications certified mail is a federal mandate. Federal 1095-C Mail out (\$3800)	\$ 5,600	

BENEFITS	53000	Communication	All benefits mailings includes (open enrollment, bills, and letters) (Communication)	\$	1,270	
	53000	Total				\$ 6,870
BENEFITS	58002	Travel (Local)	ACA Training (\$820), FMLA, FLSA, TRS Training (\$1412). FMLA Master Class and Cert (\$4200) (Communication)	\$	6,432	
WCADMIN	58002	Travel (Local)	GA Public Schools WC Administrator conference (\$710), WC Educational Series (\$200) (High Performing Culture & Workforce).	\$	3,035	
	58000	Total				\$ 9,467
BENEFITS	61000	Supplies	Monthly copier expense (\$3087). (Operational Effectiveness).	\$	3,087	
WCADMIN	61000	Supplies	General office supplies, stationary, pens, envelopes new hire folders, highlighters. (Operational Effectiveness).	\$	3,200	
	61000	Total				\$ 6,287
BENEFITS	61018	Printing Cost	Print Shop printing services (\$44,500). Printing includes: New Hire enrollment (\$800), Recruitment Fair (\$500), Poster Compliance (\$25.00). Open Enrollment guides all District employees SHBP and RCBOE (\$35,000), WC Case folders (\$216). New School Year handout for all District employees (\$3000). Teacher of the Year and Retirement Banquet Programs (\$5000). (Operational Effectiveness).			\$ 44,500
BENEFITS	61100	Supplies Technology	Toner for fax machine. (Operational Effectiveness).			\$ 300
BENEFITS	64200	Books and Periodicals	Books and Periodicals. (High Performing Culture/Communication)			\$ 200
WCADMIN	81001	Dues and Fees Other	Workers Compensation Annual Assessment Fees. (Operational Effectiveness).	\$	133,000	
	81000	Total				\$ 133,000
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). (Operational Effectiveness).			\$ 700



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**160**

**Maintenance and Facilities**

**Director/Manager: Benton Starks  
737-7188**

**Administrator: Deputy Superintendent**

		Budget Requested	Budget Recommended	Budget Approved
	30005 Physicians	6,500		
	41000 Water/Sewer/Cleaning Services	1,033,500		
	43000 Repair & Maintenance Svcs	924,445		
	43200 Repair and Maintenance Tech	13,355		
	44200 Rental of Equip and Vehicles	11,000		
	53000 Communication	100,000		
	58000 Travel	4,343		
	61000 Supplies	706,000		
	61500 Expendable Equipment	25,000		
CURRGIFT	61600 Expendable Computer Equipment	2,500		
	62000 Energy	6,969,850		
	81000 Dues and Fees Employees	5,954		
		<b>\$ 9,802,447</b>	<b>\$ -</b>	<b>\$ -</b>

Total **\$ 9,802,447**

Org Key	Object	Object Description	Rationale	Sub Total	Total
MO	30005	Purchase 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
MO	41000	Water/Sewer/Cleaning Services	Water and Sewer \$793,500; Storm water \$100,000; Oil Waste \$7,000; Landfill Charge \$8,000; Waste Management \$125,000. This money is to ensure the school system has proper sanitary conditions. The strategic initiative addressed will be Operational Effectiveness.		\$ 1,033,500
GROUNDS	43000	Repair & Maintenance Svcs	The funds are used to purchase fertilizer, mulch, fencing, soil, and seed for campuses. The funds are also used to repair mowers and grounds equipment for the school system. This helps to beautify the schools. The strategic initiative addressed will be Operational Effectiveness.	\$ 145,700	
MO	43000	Repair & Maintenance Svcs	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. The strategic initiative addressed will be Operational Effectiveness.		\$ 15,000

REPAIR	43000	Repair & Maintenance Svcs	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 \$100,000; State Inspection of Boilers \$7,000; Chiller Service \$60,000; Roof Repairs \$35,000; Gym Equipment Inspection and Repairs \$25,000; Stadium Equipment Inspections and Repairs \$25,000; Chair Lift Service \$8,800; Elevator Service \$40,545; Intercom, Fire Alarms, Camera Systems, Energy Management, and Radio Systems Electronic Repairs \$145,000; Playground Equipment \$15,000; Emergency Generator \$10,000; Alarm Monitoring All Schools \$25,000; Fire Extinguisher Service \$81,000; Water Treatment for Heat Pumps \$7,200; Energy Management Service Agreements \$24,000; Work Detail (6 Man Inmate Crew) \$60,000; Shredding Contract \$5,000; Chiller Tube Service \$5,700; Maintenance of Stage Lift @ Davidson \$3,500; Fire Alarm Inspections \$51,000; Stadium Cleanings \$30,000. The strategic initiative addressed will be Operational Effectiveness.	\$ 763,745
	43000	Total		\$ 924,445
REPAIR	43200	Repair and Maintenance Tech	The funds are used to manage our inventory and work order system as well as our vehicle diagnostic system. Work Order System \$11,545; Inventory System \$835; Vehicle Diagnostic System \$975. The strategic initiatives addressed will be Communication.	\$ 13,355
MO	44200	Rental of Equip and 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
MO	53000	Communication	The funds are used to supply the communication needs of the system. Phone Service Contracts \$4,000; Phone Onsite Service \$15,000; Cell Phones \$76,000; GPS Tracking for Vehicles \$4,750; Postage \$250. The strategic initiative addressed will be to improve customer service satisfaction (perception and communication).	\$ 100,000
MO	58001	Travel (Out of Town)	The funds are used for Maintenance Personnel recertification's to ensure they are properly trained in their field of work. Asbestos Supervision Refresher Course (3 Persons) \$943; Recertification Pesticide License (2 Persons) \$1,200; Backflow Certification (2 Persons) \$550; Asbestos Hazard Emergency Response Act (AHERA) Management Planner & Inspector Course (1 Person) \$550; AHERA Respiratory Protection OTI (1 Person) \$600. The strategic initiatives addressed will be High Performing Culture and Workforce.	\$ 3,843
MO	58005	Travel (Out of Town) Directors	The funds are used for meals, lodging, and transportation cost for the Maintenance Director travel. Georgia Association of School Facility Administrators \$50; School Planning & Facilities Congress \$450. The strategic initiative addressed will be High Performing Culture and Workforce.	\$ 500
	58000	Total		\$ 4,343

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. The funds are also used to cover printing costs. The strategic initiative addressed will be Operational Effectiveness.	\$ 706,000
MO	61500	Expendable Equipment	The funds are used for new expendable equipment or equipment replacements throughout the year. Construction \$1,250; Region 1 \$1,250; Region 2 \$1,250; Region 3 \$1,250; Furniture (Schools) \$20,000. The strategic initiative addressed will be High Performing Culture and Workforce.	\$ 25,000
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; Scanner Update \$1,000. The strategic initiative addressed will be Operational Effectiveness.	\$ 2,500
MO	62000	Energy	The funds are used to provide for the electric needs of the system. The strategic initiative addressed will be Operational Effectiveness.	\$ 6,565,500
MO	62001	Natural Gas	Natural Gas \$397,600; Propane \$6,750. The funds are used to provide for the natural and propane gas needs of the system. The strategic initiative addressed will be Operational Effectiveness.	\$ 404,350
	62000	Energy		\$ 6,969,850
MO	81000	Dues and Fees Employees	The funds are used for Maintenance personnel recertification's to ensure they are properly trained in their field of work. Project Supervision Refresher Course (3 Persons) \$1,264; Recertification Pesticide License (2 Persons) \$600; Backflow Certification (2 Persons) \$750; Recertification Forklift & Scissor Lift \$500; Hazardous Worksite Operations Refresher Course (1 Person) \$250; AHERA Asbestos Inspector Refresher Course (1 Person) \$200; Commercial Pesticide Applicator License Recertification (2 Persons) \$300; AHERA Management Planner & Inspector Course (1 Person) \$840; AHERA Respiratory Protection OTI (1 Person) \$750. The strategic initiative addressed will be High Performing Culture and Workforce.	\$ 5,454
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
	81000	Dues and Fees Employees		\$ 5,954

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**16A Maintenance and Custodial Services**  
**Director/Manager: Benton Starks Administrator: Deputy Superintendent**  
**737-7188**

Budget		
Budget Requested	Recommended	Budget Approved
43000 Repair & Maintenance Svcs	100,000	
61000 Supplies	455,073	
61500 Expendable Equipment	40,700	
73000 Purchase of Equipment	30,000	
<b>\$ 625,773</b>	<b>\$ -</b>	<b>\$ -</b>

Total **\$ 625,773**

Org Key	Object	Object Description	Rationale	Sub Total	Total
CURRGIFT	43000	Purchase Services -Other	The funds are used for repairs to outdoor equipment and custodial equipment for all schools and departments. Repairs \$20,000; Screening and Refinishing Gym Floors \$80,000. The strategic initiative addressed will be Operational Effectiveness.		\$ 100,000
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 5,623,029 sq. ft @ 6.5 cents per foot. Schools/Departments \$375,073; Summer Wax and Stripper \$80,000. See breakdown of each school and facility on Appendix A. The strategic initiative addressed will be Operational Effectiveness.		\$ 455,073
CS	61500	Expendable Equipment	This account is used for new or replacement cleaning equipment. High Speed Burnisher (1) \$8,000; Vacuum Cleaner (5) \$2,500; Floor Buffer Machine (6) \$7,200; Push Mowers (4) \$3,000; Zero Turn Mower (5) \$20,000. The strategic initiative addressed will be Operational Effectiveness.		\$ 40,700
CS	73000	Purchase of Equipment	This account is used for new or replacement capital asset cleaning equipment. Riding Auto Scrubber (2) @ \$15,000/each. The strategic initiative addressed will be Operational Effectiveness.		\$ 30,000

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**180 Transportation**

**Director/Manager: Jimmie Wiley  
796-4777**

**Administrator: Deputy Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	38,000		
30011 Purchased Services - Outside	125,000		
33400 Bus Driver Physicals	35,000		
43000 Repair & Maintenance Svcs	52,000		
43200 Repair and Maintenance Tech	4,200		
44400 Other Rentals	12,000		
52000 Insurance	450,000		
53000 Communication	300		
58000 Travel	1,800		
CURRGIFT 59500 Other Purchased Services	14,000		
61000 Supplies	865,000		
61018 Printing Cost	10,000		
61200 Computer Software	76,000		
61500 Expendable Equipment	20,610		
61600 Expendable Computer Equipment	2,100		
62000 Energy	765,000		
73000 Purchase of Equipment	80,000		
81000 Dues and Fees Employees	3,800		
	<b>\$ 2,554,810</b>	<b>\$ -</b>	<b>\$ -</b>

Total **\$ 2,554,810**

Org Key	Object	Object Description	Rationale	Sub Total	Total
TRANS	30010	Purchase Service - Other	Increased due to towing price increase. Diagnostics for bus engines and wiring from Cummings, Yancey, and Peach State Freightliner will now be pulled from this purchased services account.		\$ 38,000
TRANS	30011	Purchase Service- Outsource	This account will be used for the outsourcing of school bus engines and transmissions work.		\$ 125,000

TRANS	33400	Bus Driver Physicals	Annual physical exams for all current and prospective bus drivers, attendants. We are using NOVA who has increased pricing.		\$ 35,000
TRANS	43000	Repair & Maintenance Svcs	Accounts funds the Zonar GPS systems used for tracking for all school bus (increased fleet).		\$ 52,000
TRANS	43200	Repair and Maintenance Tech	Used for annual service contracts and required diagnostic software for all new buses.		\$ 4,200
TRANS	44401	Transportation Uniform Rental	Increased because of safety concerns for mechanics(OSHSA) and additional mechanics.	\$ 12,000	
	44400	Total			\$ 12,000
TRANS	52000	Insurance	Account is for fleet insurance (bid item) price may vary		\$ 450,000
TRANS	53000	Communication	Account used for postage, certified mail and other forms of communication		\$ 300
TRANS	58001	Travel (Out of Town)	Used for Driver Trainer certification through Department of Drivers Services (lodging and other related expenses); Supervisory and Management training expenses	\$ 1,800	
	58000	Total			\$ 1,800
TRANS	59500	Other Purchased Services	Mainly used for charter bus transportation on athletic activity trips out of town for student support		\$ 14,000
TRANS	61000	Supplies	Office and shop supplies account for student support. This account will be used for pool car repairs in accident cases. Replenishment of first aid kits, the copier & custodial supplies. Used for the labor of mounting & unmounting rims for tires. This account will also supply tool box for new personnel.	\$ 200,000	
TRANS	61003	Transportation Safety Shoes	Account provides funding for safety/steel toe shoes as a precaution to avoid workers compensation claims for school bus technicians	\$ 2,000	
TRANS	61004	Supplies Oil	Account funds bulk engine oil purchases for oil changes in Board vehicles (pool cars, trucks, school, nutrition, technology, school safety cars & buses). Account gets reimbursed from recycled oil.	\$ 22,000	

TRANS	61005	Supplies Lubricants	Account funds bulk automatic transmission fluid, gear grease, bearing grease and other lubricants for fleet vehicles	\$ 5,000
TRANS	61006	Supplies Anti Freeze	Accounts funds bulk antifreeze tubs for Board vehicles (pool cars, school safety, school nutrition, technology & transportation maintenance trucks)	\$ 10,000
TRANS	61007	Supplies Tires and Tubes	Account funds tires & tubes for pool cars, school nutrition, school safety, technology transportation maintenance and purchasing vehicles. Account get reimbursed from recycling tires.	\$ 181,000
TRANS	61008	Supplies Tools	Account funds new & replacement tools for school bus technicians and the shop. New vehicles require different tools for maintenance. Also additional personnel will require tools.	\$ 10,000
TRANS	61009	Supplies Tags and Titles	Account funds tags and titles for all Board vehicles in the district including Maintenance Department, Technology, Pool cars, School Nutrition, School Safety and Transportation Fleet & maintenance trucks. Tags have increased this year for school buses.	\$ 35,000
TRANS	61016	Parts	Account funds the purchase of all school bus, truck and car parts for the school system.	\$ 400,000
	61000	Total		\$ 865,000
TRANS	61018	Printing Cost	Account used for Transportation supervisory business cards and department forms (daily headcount forms, misconduct reports, employee manuals, violation reports, & beginning of the year packets for drivers & attendants)	\$ 10,000
TRANS	61200	Computer Software	Account provides funding for technical service contracts and consultant fees and monthly fees for Edulog Services.	\$ 76,000
TRANS	61500	Expendable Equipment	Accounts funds unexpected office equipment failures and copier cost	\$ 20,610
TRANS	61600	Expendable Computer Equipment	Accounts funds computer technology upgrades as needed to support student achievement.	\$ 2,100
TRANS	62000	Energy	Account provides funding for diesel and unleaded fuel for all Board vehicles for the district for student support. This account receives reimbursement from school allocations. Literacy Center transportation (\$90,000), RPM EZ GO (175,000).	\$ 765,000

TRANS	73000	Purchase of Equipment	This is a capital asset account used when purchasing engines, transmissions, and items costing \$5,000 and over.	\$ 80,000
TRANS	81000	Dues and Fees Employees	Accounts supports funding for personnel certification. ASE school bus technician certification and Department of Driver Services certification.	\$ 3,800



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**210 Deputy Superintendent**

**Director/Manager: Dr. Kenneth Bradshaw Administrator: Deputy Superintendent  
826-1125**

	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	1,000		
61000 Supplies	2,000		
61018 Printing Cost	102,590		
61100 Supplies Technology	2,000		
	<b>\$ 107,590</b>	<b>\$ -</b>	<b>\$ -</b>

Total **\$ 107,590**

Org Key	Object	Object Description	Rationale	Sub Total	Total
CURRGIFT	58001	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.	\$ 1,000	
	58000	Total			\$ 1,000
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.		\$ 2,000
DEPUTY21	61018	Printing Cost	This account will cover printing costs for Code of Conduct Booklets (\$92,000) for all students, Student Parking Permit Applications (\$90.00), Discipline Referrals - 2 Cases each for 47 schools (\$22,500) and expenses for copies of applications and envelopes regarding House Bill 251 (\$2,000), detention notice, safety checklist, visit signs (\$1000). The strategic initiative will be to establish operational effectiveness to monitor policies and procedures.		\$ 102,590
DEPUTY	61100	Supplies Technology	These funds are needed to purchase the technology supplies for the daily operation of the Deputy Superintendent's office. The strategic initiative is to help with the operational effectiveness in the Deputy Superintendent's office.		\$ 2,000

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**21A Career, Technical, and Ag Ed**  
**Director/Manager: M. Nanette Barnes Administrator: Assoc Superintendent**  
**826-1115**

	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	300		
58000 Travel	1,200		
61000 Supplies	3,000		
61018 Printing Cost	7,541		
	<b>\$ 12,041</b>	<b>\$ -</b>	<b>\$ -</b>

Total **\$ 12,041**

Org Key	Object	Object Description	Rationale	Sub Total	Total
CURRGIFT	53000	Communication	Funds will used during the 2016-2017 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.		\$ 300
VOC	58002	Travel (Local)	These funds will be used to reimburse the director, program specialist and the youth apprenticeship coordinator mileage for local travel as required with in the system for the 2016-2017 fiscal year. The strategic initiative addressed will be to increase college, career, and workforce readiness.	\$ 1,200	
	58000	Total			\$ 1,200
VOC	61000	Supplies	These funds will be utilized to purchase general office supplies, pay copier rental expenses as needed to support CTAE departmental activities during 2016-2017 fiscal year. The strategic initiative addressed will be to establish and implement systems of communication for all divisions and schools. (\$3,000).		\$ 3,000

VOC 61018 Printing Cost

These funds will be utilized for printing costs as needed to support CTAE departmental activities during 2016-2017 fiscal year. The strategic initiative addressed will be to establish and implement systems of communication for all divisions and schools.

\$ 7,541

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**21B Curriculum**

**Director/Manager: Dr. Shelly Allen  
826-1102**

**Administrator: Assoc Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	750		
58000 Travel	800		
61000 Supplies	9,850		
61100 Supplies Technology	660		
	<b>\$ 12,060</b>	<b>\$ -</b>	<b>\$ -</b>

Total **\$ 12,060**

Org Key	Object	Object Description	Rationale	Sub Total	Total
CURRGIFT	53000	Communication	The funds requested will be used during the 2016 - 2017 fiscal year for postage, Fed-Ex expenses, and to process certified mail. 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
CURR	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 strategic initiative addressed will be the improvement of customer service through the perception of quality and communication with our stakeholders.	\$ 800	
	58000	Total			\$ 800
CURR	61000	Supplies	These funds will be utilized to purchase general office supplies, pay copier expense and copier rental expenses as needed to support Curriculum departmental activities during 2016 - 2017 fiscal year. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication for our stakeholders.		\$ 9,850

CURR 61100 Supplies Technology

The funds requested will be used to provide the department's technological needs for ink cartridges, drums for printers, and fax machines print cartridges for fiscal year 2016 - 2017. 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

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**21C Media**

**Director/Manager: Dr. Shelly Allen  
826-1102**

**Administrator: Assoc Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	800		
61000 Supplies	600		
61018 Printing Cost	200		
81000 Dues and Fees Employees	200		
89000 Other Expenditures	2,500		
	\$ 4,300	\$ -	\$ -

Total **\$ 4,300**

Org Key	Object	Object Description	Rationale	Sub Total	Total
CURRGIFT					
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	
	58000	Total			\$ 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.		\$ 600
CURMEDIA	61018	Printing Cost	These funds will be used to purchase printed programs, awards, and certificates for the Media Program and Helen Ruffin Reading Bowl.		\$ 200

CURMEDIA 81000	Dues and Fees Employees	These funds will be used to pay dues and fees for professional memberships (ALA, AASL, and GLMA) for the Media Program Specialist.	\$ 200
CURMEDIA 89000	Other Expenditures	These funds will be used to purchase supplies and materials needed for the Helen Ruffin Reading Bowl, including but not limited to, 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. Paying entry fees for students allows 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.	\$ 2,500

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**21D Fine Arts**

**Director/Manager: Dr. Shelly Allen (Lynwood) Administrator: Assoc Superintendent  
826-1102**

	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	800		
61000 Supplies	600		
61018 Printing Cost	8,500		
81000 Dues and Fees Employees	2,500		
	\$ 12,400	\$ -	\$ -

Total **\$ 12,400**

Org Key	Object	Object Description	Rationale	Sub Total	Total
CURRGIFT	58002	Travel (Local)	The Fine Arts Program Specialist travels to schools to conduct teacher observations as well as conduct meetings with teachers in order to improve student achievement in reading, math, science, social studies as measured by performance and growth at each level. The Fine Arts program strives to improve community engagement and customer service satisfaction through perception it provides.	\$ 800	
	58000	Total			\$ 800
FINEARTS	61000	Supplies	These allocated funds will be used to purchase supplies needed for the Fine Arts Professional Learning 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.		\$ 600
FINEARTS	61018	Printing Cost	These allocated funding will be used in the Fine Art Department for printing all communication flyers and event programs. The Fine Arts program strives to improve community engagement through perception and the communication it provides.		\$ 8,500



FINEARTS 81000 Dues and Fees Employees

Allocated funds will be used to pay registration fees for fine arts personnel to attend required conferences and workshops. The strategic initiative is to improve student achievement in reading, math, science, and social studies as measured by performance growth at each level. The Fine Arts department strives to improve community engagement through perception and the customer service satisfaction it provides.

\$ 2,500

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**21F Language Arts**

**Director/Manager: Dr. Shelly Allen (Cliett) Administrator: Assoc Superintendent  
826-1102**

	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	2,400		
61000 Supplies	900		
81000 Dues and Fees Employees	900		
	\$ 4,200	\$ -	\$ -

Total **\$ 4,200**

Org Key	Object	Object Description	Rationale	Sub Total	Total
LGA	58002	Travel (Local)	The Fine Arts Program Specialist travels to schools to conduct teacher observations as well as conduct meetings with teachers in order to improve student achievement in reading, math, science, social studies as measured by performance and growth at each level. The Fine Arts program strives to improve community engagement and customer service satisfaction through perception it provides.	\$ 2,400	
	58000	Total			\$ 2,400
LGA	61000	Supplies	These allocated funds will be used to purchase supplies needed for the Fine Arts Professional Learning 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
LGA	81000	Dues and Fees Employees	Allocated funds will be used to pay registration fees for fine arts personnel to attend required conferences and workshops. The strategic initiative is to improve student achievement in reading, math, science, and social studies as measured by performance growth at each level. The Fine Arts department strives to improve community engagement through perception and the customer service satisfaction it provides.		\$ 900

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**21G Mathematics**

**Director/Manager: Dr. Shelly Allen  
826-1102**

**Administrator: Assoc Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	2,400		
61000 Supplies	900		
81000 Dues and Fees Employees	3,000		
	\$ 6,300	\$ -	\$ -

Total **\$ 6,300**

Org Key	Object	Object Description	Rationale	Sub Total	Total
MATH	58002	Travel (Local)	Funds will be used for local travel for leadership team meetings, teacher observations, and professional development. The strategic initiative is to improve the graduation rate and student achievement in math as measured by performance and growth in each level.	\$ 2,400	
	58000	Total			\$ 2,400
MATH	61000	Supplies	Funds will be used for office supplies and materials (name tags, binders, and labels, etc.) to support the Math Curriculum Department personnel to improve student achievement in math as measured by performance and growth in each level.		\$ 900
MATH	81000	Dues and Fees Employees	These funds will be used to pay for state and national membership dues and conference registrations for the district level mathematics department personnel. The strategic initiative is to improve customer service and student achievement in math as measured by performance and growth in each level.		\$ 3,000

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**21H Professional Learning**  
**Director/Manager: Dr. LaToya Doby-Holmes Administrator: Assoc Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	118,500		
30010 Other Fees	30,000		
30080 Instructors	20,000		
34000 Professional Legal Services	1,500		
43200 Repair and Maintenance Tech	1,000		
53000 Communication	100		
58000 Travel	61,500		
61000 Supplies	6,000		
61100 Supplies Technology	2,500		
61500 Expendable Equipment	1,000		
64200 Books and Periodicals	7,000		
81000 Dues and Fees Employees	171,600		
	<b>\$ 420,700</b>	<b>\$ -</b>	<b>\$ -</b>

Total **\$ 420,700**

Org Key	Object	Object Description	Rationale	Sub Total	Total
SDC	30003	Consultant	Payment to external consultants (non-employees) for services by persons with specialized skills for strategic initiatives. To include district wide Professional Learning Day (\$10,000), Gifted Department Consultants (\$5,000), Advancement Via Individual Determination (AVID) Consultants (\$10,000) and Georgia Rule 160-501-35, De-Escalation state required initial training (\$10,000), and IB Local School Training \$70,000.		\$ 118,500
SDC	30010	Purchase Service- Other	Payment for services provided by a vendor to accomplish strategic initiatives as they relate to system goals and leadership learning. To include eBoard training, GSBA Strategic Planning and Summer Leadership.		\$ 30,000

SDC	30080	Instructors	Payment for instructors to teach professional learning classes to address job embedded professional learning.		\$ 20,000
SDC	34001	Professional Legal Services	Professional legal services in support of strategic goals.	\$ 1,500	
	34000	Total			\$ 1,500
SDC	43200	Repair and Maintenance Tech	For equipment upkeep and repair.		\$ 1,000
SDC	53000	Communication	Postal correspondence as required.		\$ 100
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. This includes travel for Georgia Music Educators and Art travel (\$1,500), Gifted Department (\$5,000), Advancement Via Individual Determination (AVID) (\$10,000), Advanced Placement (AP) (\$5,000), High School That Works (HSTW) (\$10,000), and IB Administrative Training (\$11,000).		\$ 59,000
SDC	58002	Travel (Local)	Travel in support of schools, trainings and collaboration.	\$ 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.	\$ 1,000	
	58000	Total			\$ 61,500
SDC	61000	Supplies	Routine office supplies to support system initiative purchases.		\$ 6,000
SDC	61100	Supplies Technology	Funds used for technology supplies. Expenses to operate department technologies effectively and required for their use.		\$ 2,500
SDC	61500	Expendable Equipment	Upgrade or replace small equipment for department.		\$ 1,000
SDC	64200	Books and Periodicals	Purchase books and periodicals to support system initiatives, book studies and Professional Learning Media Center.		\$ 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 Georgia Music & Art Educators (\$1,500), Gifted Department Professional Learning (\$5,000), Advancement Via Individual Determination (AVID) Professional Development (\$25,000), Advanced Placement (AP) (\$15,000), High Schools That Work (HSTW) (\$10,000), and RCSS Board members to attend Ga. School Board Association Conferences (\$20,000) and IB Administrative Training (\$11,600).	\$ 170,600
SDC	81005	Dues and Fees Directors	Registrations, dues and memberships for the Directors required activities and system goals.	\$ 1,000
	81000	Total		\$ 171,600

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**21J Psychological Services**  
**Director/Manager: Dr. Ed Sanderson Administrator: Assoc Superintendent**  
**826-1131**

	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	450		
58000 Travel	8,900		
61000 Supplies	3,650		
61018	870		
61100 Supplies Technology	430		
81000	1,050		
	<b>\$ 15,350</b>	<b>\$ -</b>	<b>\$ -</b>

Total **\$ 15,350**

CURRGIFT	Object	Object Description	Rationale	Sub Total	Total
PSY	53000	Communication	In order to improve communication and satisfaction to our parents/guardians, this account pays for forms and copies of reports mailed.		\$ 450
PSY	58001	Travel (Out of Town)	Staff members need to keep current on changing trends and strategies in the field of psychology and education, especially relating to RtI/SST. This will enhance our ability to help improve student achievement.	\$ 400	
PSY	58002	Travel (Local)	Psychologists travel from school to school for testing, meetings and trainings. This account pays for the cost of the travel, which will help with improving student achievement and customer satisfaction.	\$ 7,750	
PSY	58005	Travel (Out of Town) Directors	Attendance at the Georgia Association of School Psychologists Annual Convention is vital in order to keep up to date with changing trends, policies, procedure, strategies, etc. in the field. Attendance at one of the SSTAGE conferences is important in order to keep current on changing trends, policies, strategies, etc. related to the RtI/SST. This will enhance our ability to help improve student achievement.	\$ 750	
	58000	Total			\$ 8,900

PSY	61000	Supplies	This account purchases are for general office supplies and for the copier agreement. This will enhance our ability to help improve student achievement.	\$	3,650
PSY	61018	Printing Cost	This account will help purchase printed envelopes and forms that we use almost daily. This will supply us with the tools needed to perform our duties to help student achievement.	\$	870
PSY	61100	Supplies Technology	Ink cartridges, toner and usb flash drives are purchased from this account. Decrease due to less demand for supplies. This will supply us with the tools needed to perform our duties to help improve student achievement.	\$	430
PSY	81000	Dues and Fees Employees	Staff members need to keep current on changing trends and strategies in the field of psychology and education, especially relating to RtI/SST. This will enhance our ability to help improve student achievement.	\$	700
PSY	81005	Dues and Fees Directors	Attendance at the Georgia Association of School Psychologists Annual Convention is vital in order to keep up to date with changing trends, policies, procedure, strategies, etc. in the field. Attendance at one of the SSTAGE conferences is important in order to keep current on changing trends, policies, strategies, etc. related to the RtI/SST. This will enhance our ability to help improve student achievement.	\$	350
	81000	TOTAL		\$	1,050



**Richmond County School System  
Fiscal Year 2017 Budget Summary**

To Budget Summary

**21K**

**School Allocations**

**Director/Manager: Dr. Angela Pringle**

**Administrator: Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	9,300		
30010 Other Fees	251,600		
30080 Instructors	3,500		
43000 Repair & Maintenance Svcs	31,000		
43200 Repair and Maintenance Tech	3,000		
44100 Rental of Land or Buildings	30,139		
44200 Rental of Equip and Vehicles	4,545		
44400 Other Rentals	-		
53000 Communication	19,144		
56300 Tuition to Private Sources	90,000		
58000 Travel	197,221		
59500 Other Purchased Services	234,057		
59600 Payments to Residential Fac	250,000		
61000 Supplies	4,367,303		
61018 Printing Cost	280,740		
61100 Supplies Technology	10,550		
61200 Computer Software	2,401,465		
61500 Expendable Equipment	75,710		
61600 Expendable Computer Equipment	6,000		
64100 Textbooks	-		
64200 Books and Periodicals	54,000		
81000 Dues and Fees Employees	227,940		
89000 Other Expenditures	126,633		
<b>Total</b>	<b>\$ 8,673,847</b>	<b>\$ -</b>	<b>\$ -</b>

Total **\$ 8,673,847**

Org Key	Object	Object Description	Administrator	Rationale	Sub Total	Total
SFINEARTS	30003	Consultant	Dr. Shelly Allen	Clinicians improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level. Clinicians are needed for All-County rehearsals and concerts. Public Safety, custodians, and fire marshals are required at all county events. The Fine Arts program strives to improve community engagement through perception and communication.	\$ 5,700	

SVOC	30003	Consultant	Ms. Nanette Barnes	These funds will be used for professional earning for teachers who will teach students the systems and applications of automation including: AGV, PLC, CNC, CIM, CAD, CAM, and robotics as essential to succeeding globally in a manufacturing market. The strategic initiative addressed will be to increase college, career, and workforce readiness.	\$ 3,600	
	30003	Total				\$ 9,300
S504	30010	Other Fees	Dr. Shelly Allen	The allocated funds will be used to purchase services for students served under 504 with physical, hearing or visual disabilities who do not qualify for special education services.	\$ 3,000	
SACCT	30010	Other Fees	Mrs. Suzanne Lentz	KEV Group payment for School Accounting Software. (Operational Effectiveness)	\$ 17,000	
SGUID	30010	Other Fees	Dr. Maria Brown	Annual Anti-bullying Rally in October (fees used for motivational presenter/speaker) (\$1200). (High Academic Achievement and Success for All)	\$ 1,200	
NURSES	30010	Other Fees	Dr. Maria Brown	CPR training required for school nurses. (High Performing Culture and Workforce)	\$ 400	
SPED10	30010	Other Fees	Mrs. Talithia Newsome	Allocated funds will be used to pay contractual services for rehabilitation counseling and transition for students with disabilities. The strategic initiatives addressed will be to improve the graduation rate, all schools with a CCRPI of 80 or higher and to improve customer satisfaction (perception and communication).	\$ 30,000	
SPED21	30010	Other Fees	Mrs. Talithia Newsome	Allocated funds will be used to provide purchased services for students with disabilities Service providers include: Speech Therapists, Sign Language Interpreters, Mobility Specialists, Applied Behavior Analysis Specialists and Nurses. The strategic initiatives addressed, improve the graduation rate, improve reading-on-grade-level by grade 4, improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level, all schools with a CCRPI of 80 or higher, increase in safe-schools perception survey results and to improve customer service satisfaction (perception and communication).	\$ 200,000	
	30010	Total				\$ 251,600
IB	30080	Instructors	Dr. Malinda Cobb	These funds will be used to pay an accompanist for IB Music. (High Academic Achievement and Success For All)	\$ 500	
INST44	30080	Instructors	Dr. Malinda Cobb	Master classes and workshops taught by fine arts professional 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 a particular production. (High Academic Achievement and Success for All)	\$ 3,000	
	30080					\$ 3,500

INST44	43000	Repairs and Maintenance Service	Dr. Malinda Cobb	Davidson's Fine Arts Department owns and maintains a large numbers of musical instruments, technical theater 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 to age and heavy usage. (Operational Effectiveness)	\$ 6,000	
INST48	43000	Repairs and Maintenance Service	Dr. Malinda Cobb	These funds will be used to purchase our broadcast room needs updated equipment in addition to new improvements in the building to make it more welcoming and 21st Century. The vegetable garden needs new raised beds. (High Academic Achievement and Success for All)	\$ 10,000	
SFINEARTS	43000	Repair & Maintenance Svcs	Dr. Shelly Allen	Fine Arts repairs and replacements are needed for band instruments, orchestra instruments, and pianos throughout the school system. These repairs and replacements will improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level. This budget has been increased due to instruments not being repaired for the past two years.	\$ 15,000	
	43000	Total				\$ 31,000
SITDEPT	43200	Repair and Maintenance Tech	Mr. James Lunsford	VOIP Phone Maintenance for Schools as needed. The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).	\$ 3,000	
	43200	Total				\$ 3,000
GRADUATION	44100	Rental of Land or Buildings	Dr. Lamonica Lewis	These funds will be used for the rental of the James Brown Arena for graduation. To help increase Graduation rate and increase College, Career, and Workforce readiness.	\$ 26,639	
SFINEARTS	44100	Rental of Land or Buildings	Dr. Shelly Allen	This is a rental fee for the use of 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 reading, math, science, and social studies as measured by performance and growth at each level. The Fine Arts program strives to improve community engagement through perception and the communication it provides.	\$ 3,500	
	44100	Total				\$ 30,139

GRADUATION	44200	Rental of Equip and Vehicles	Dr. Lamonica Lewis	These finds will be used for the rental of a keyboard for all graduation ceremonies. To help increase graduation rate and Increase College, Career, and Workforce readiness.	\$ 545	
INST44	44200	Rental of Equip and Vehicles	Dr. Malinda Cobb	Davidson's Fine Arts Department 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 Conferences. (High Academic Achievement and Success for All)	\$ 4,000	
	44200	Total				\$ 4,545
IB	53000	Communication	Dr. Malinda Cobb	These funds will be used to pay for IB brochures, posters, and to postage costs for exams. (Communication)	\$ 5,000	
INST19	53000	Communication	Dr. Malinda Cobb	These funds will be used to pay the IB consultation Fees. (High Academic Achievement and Success for All)	\$ 3,000	
INST68	53000	Communication	Dr. Malinda Cobb	These funds will be used to host family engagement events for IB. (Community Engagement)	\$ 2,000	
GIFT	53000	Communication	Dr. Shelly Allen	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.	\$ 3,000	
SSW	53000	Communication	Dr. Maria Brown	These funds will pay for postage for the mail delivery of communication with parents. (Communication)	\$ 500	
MAGNET	53000	Communication	Dr. Malinda Cobb	Mail Magnet School application process reminders, and final mail out letters, Renew RCSS Postage Permit Number, and Accudata Mailing Solutions (Sorting Service). (SI) Communication	\$ 5,644	
	53000	Total				\$ 19,144
SVIRTUAL	56300	Tuition to Private Sources	Dr. Shelly Allen	These funds will be utilized during the 2016 - 2017 fiscal year to pay for virtual school courses for children engaged in the Virtual school program.		\$ 90,000
IB	58001	Travel (Out of Town)	Dr. Malinda Cobb	These funds will be used to cover travel costs for IB teachers and staff to attend IB training. (High Performing Culture and Workforce).	\$ 32,150	
IB13	58001	Travel (Out of Town)	Dr. Malinda Cobb	These funds will be used to pay for the \$3,000 CASIE Training \$600 - PYP in Practice Training (High Academic Achievement and Success for All)	\$ 3,600	

IB27	58001	Travel (Out of Town)	Dr. Malinda Cobb	These funds will be used to pay for IB Conference fee and travel for 15 core teachers which normally comes out of the Title I budget and 2 connection teachers which normally comes out of Curriculum. (High Performing Culture and Workforce)	\$ 33,014
INST19	58001	Travel (Out of Town)	Dr. Malinda Cobb	These funds will be used to continue visiting model IB schools and attend training. (High Academic Achievement and Success for All)	\$ 4,500
INST08	58001	Travel (Out of Town)	Dr. Malinda Cobb	These funds will be used to cover cost for candidate teachers who will visit other Georgia IB Schools and travel to IB Georgia Round Table Meetings. (High Academic Achievement and Success for All)	\$ 2,500
INST23	58001	Travel (Out of Town)	Dr. Malinda Cobb	These funds will be used to pay for staff travel to state Math, Science, Technology and Magnet Schools of America Conferences. (High Academic Achievement and Success for All)	\$ 8,500
INST38	58001	Travel (Out of Town)	Dr. Malinda Cobb	These funds will be used for candidate teachers to visit other Georgia IB Schools/Travel to IB Georgia Round Table Meetings. (High Academic Achievement and Success for All)	\$ 2,500
INST44	58001	Travel (Out of Town)	Dr. Malinda Cobb	These monies will be used to cover training and continuing professional development for Magnet staff members to attend Magnet training and conferences. This will allow for students and staff development in achieving scores in reading, math, science and social studies as measured by performance and growth. (High Academic Achievement and Success for All)	\$ 4,000
INST48	58001	Travel (Out of Town)	Dr. Malinda Cobb	These funds will be used to fund the travel for our IB Conference. (High Performing Culture and Workforce)	\$ 10,000
INST68	58001	Travel (Out of Town)	Dr. Malinda Cobb	These funds will be used to continue visiting model IB schools and attend training. (High Academic Achievement and Success for All)	\$ 4,500
INST82	58001	Travel (Out of Town)	Dr. Malinda Cobb	These funds will be used to continue visiting model IB schools and attend training. (High Academic Achievement and Success for All)	\$ 4,500
GIFT	58001	Travel (Out of Town)	Dr. Shelly Allen	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.	\$ 5,500

MAGNET	58001	Travel (Out of Town)	Dr. Malinda Cobb	Assist. Superintendent, and two Magnet School principals to attend Magnet School Conference. (SI) High Academic Achievement and Success For All	\$ 7,500
SSS	58001	Travel (Out of Town)	Dr. Shelly Allen	These funds will be used to provide rooms for coaches and chaperones in Atlanta for U.S. Academic Decathlon State Competition. To improve student achievement in reading, math, science, social studies, art, and music.	\$ 800
ESOL	58002	Travel (Local)	Dr. Shelly Allen	This funding is for local travel payment for itinerant teachers who serve ESOL students in multiple school locations. This strategic initiative will improve student achievement in reading, math, science, and social studies language acquisition as measured by performance and student growth.	\$ 12,500
GIFT	58002	Travel (Local)	Dr. Shelly Allen	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.	\$ 10,000
NURSES	58002	Travel (Local)	Dr. Maria Brown	Each nurse is assigned to two schools and visit both schools each day. These funds will be used for travel. (Operational Effectiveness)	\$ 6,500
SFINEARTS	58002	Travel (Local)	Dr. Shelly Allen	This allocated funding will assist nine orchestra teachers travel to teach at all 58 Richmond County school. Two elementary music teachers also travel between schools to teach. Currently, we estimate \$1628.55 per month (\$14,657.00 annually) times nine months. 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.	\$ 14,657
SGUID	58002	Travel (Local)	Dr. Maria Brown	Travel for school test coordinators/counselors to attend meetings, in-service trainings, and transporting testing materials. (Operational Effectiveness)	\$ 3,000
SITDEPT	58002	Travel (Local)	Mr. James Lunsford	Local Travel IT Personnel performing work @ schools. The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).	\$ 1,500

SMATH	58002	Travel (Local)	Dr. Shelly Allen	Funds will be used for local Travel for Itinerant Teachers that serves math students during the 2016-2017 school terms to improve student achievement in math as measured by performance and growth in each level. The strategic initiative is to improve student achievement in math as measured by performance and growth in each level.	\$ 2,500
SSW	58002	Travel (Local)	Dr. Maria Brown	Social workers' interventions require contacts with schools, communities and students' homes. Eight social workers serve all schools. (Operational Effectiveness)	\$ 8,000
TRV	58002	Travel (Local)	Mr. Gene Spires	Local travel funds for the principals and assistant principals. It also includes funds for local travel not budgeted in other areas. Employees will be reimbursed at (.51) cents per mile. The strategic initiative addressed is to improve operational effectiveness.	\$ 15,000
	58000	Total			\$ 197,221
ACADDEC27	59500	Other Purchased Services	Dr. Shelly Allen	During FY 2016 - 2017, these funds will be used for student transportation to the academic decathlon competitions.	\$ 350
GRADUATION	59500	Other Purchased Services	Dr. Lamonica Lewis	Provide breakfast and lunch for Board Members and Senior Team. To Increase Graduation Rate and Increase College, Career, and Workforce Readiness	\$ 2,459
IB	59500	Other Purchased Services	Dr. Malinda Cobb	These funds will be used to pay for Managebac, DP Advantage, and InThinking Subscriptions(DP/CP/MYP) (High Academic Achievement and Success for All)	\$ 8,248
INST44	59500	Other Purchased Services	Dr. Malinda Cobb	These monies will be used to replace twelve keyboards for the piano class, replace pipe grids, lighting systems for the drama classrooms. This impacts student achievement and customer services satisfaction.	\$ 19,000
INST68	59500	Other Purchased Services	Dr. Malinda Cobb	These funds will be used to provide IB professional learning for our facility. (High Academic Achievement and Success for All)	\$ 23,400
MATH27	59500	Other Purchased Services	Dr. Shelly Allen	These funds will be used for out of town travel to compete in math competitions for fiscal year 2016-2017 to improve student achievement in math as measured by performance and growth in each level.	\$ 10,900
MATH27L	59500	Other Purchased Services	Dr. Shelly Allen	These funds will be used for transportation to local math competition during the 2016-2017 fiscal year to improve student achievement in math as measured by performance and growth in each level.	\$ 4,000

ROTC27	59500	Other Purchased Services	Dr. Shelly Allen	These funds will be used to cover the cost of transportation to and from varies competitions, drill meets and camp order .The JROTC program strives to improve customer service through perception and the communication it provides.	\$ 30,000
SCIENCE27	59500	Other Purchased Services	Dr. Shelly Allen	These funds will be used to cover the cost of transportation for the Science Bowl competition during the 2016-2017 fiscal year. The Science Bowl competition program encourages middle school student participation and interest in science. This event has a positive impact and fosters learning in science.	\$ 1,200
SSS	59500	Other Purchased Services	Dr. Shelly Allen	These funds will be used to improve student achievement in reading, math, science, social studies, art, and music by providing travel for U.S. Academic Decathlon local and State Competition.	\$ 3,400
TRANSBAND	59500	Other Purchased Services	Dr. Shelly Allen	These allocated funds will be used for bands to attend away games, parades, and band competitions. These funds will also be used for required large group performances, all county band, orchestra, and chorus state performance assessments.	\$ 73,600
VERT27	59500	Other Purchased Services	Dr. Shelly Allen	During the 2016 -2017 school year, these funds will be used for students to participate in their feeder Middle/High school scheduling activities.	\$ 7,500
VOCHS27	59500	Other Purchased Services	Ms. Nanette Barnes	These funds will be used to cover the cost of transportation to and from varies competitions, trainings and conferences.	\$ 50,000
	59500	Total			\$ 234,057
LIGHT	59600	Payments to Residential Fac	Mr. Gene Spires	This is the budget for the pass thru funds for the Lighthouse Care Center	\$ 250,000
ARTS	61000	Supplies	Dr. Shelly Allen	An Arts in Education program continues to provide services and fine arts supplies for schools. Supplies are needed for elementary arts programs and arts infusion programs such as rhythm instruments, Orff instruments, and art supplies. Funds will be provided to each art teacher for consumable art supplies for elementary, middle, and high schools. Funding for choral literature is needed in order to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level.	\$ 135,000
ESOL	61000	Supplies	Dr. Shelly Allen	These funds will be allocated to teachers to purchase supplies for students in the EL classrooms. The strategic initiative will be to improve student achievement in reading, math, science, and social studies as measured by student performance and growth.	\$ 1,600



GIFT	61000	Supplies	Dr. Shelly Allen	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.	\$ 24,500
IB	61000	Supplies	Dr. Malinda Cobb	These funds will be used to purchase supplies for EE/IA; PPS; Pers. Project; LD; SL; RP; Group 4 proj/Vis Arts supplies. ( High Academic Achievement and Success for All)	\$ 14,500
IB13	61000	Supplies	Dr. Malinda Cobb	These funds will be used to purchase Ceramic Glaze - \$1,000 - For use with the Art Room Kiln for IB Projects in each grade level. Spanish Online Subscription - \$500 - Instructional support for Spanish Classrooms to connect to IB Units of Inquiry. (High Academic Achievement and Success for All)	\$ 1,500
INST08	61000	Supplies	Dr. Malinda Cobb	These funds will be used to purchase supplies to implement the units of inquiry the first year. (High Academic Achievement and Success for All)	\$ 11,500
INST23	61000	Supplies	Dr. Malinda Cobb	These funds will be used to pay for ARJ Middle School Sumo Bot program supplies \$100 per kit per child with 30 participation, supplies for ARJ's music technology program \$7,800, classroom supplies for grades 6-12. (High Academic Achievement and Success For All)	\$ 15,200
INST44	61000	Supplies	Dr. Malinda Cobb	These funds will be used for a variety of supplies are needed that are directly related to instructional purposes for all of Davidson's Fine Arts classes. Such supplies include, but are not limited to, visual art supplies, stagecraft supplies, sheet music, tools, costumes, batteries, theatre lamps, software, and office supplies. (High Academic Achievement and Success for All)	\$ 11,000
INST48	61000	Supplies	Dr. Malinda Cobb	These funds will be used to purchase supplies for marketing and recruitment, and to purchase more supplies for our science and stem lab. (High Academic Achievement and Success for All)	\$ 5,000
INST68	61000	Supplies	Dr. Malinda Cobb	These funds will be used to provide students and teachers with necessary supplies. (High Academic Achievement and Success for All)	\$ 1,000
INST82	61000	Supplies	Dr. Malinda Cobb	These funds will be used for supplies to implement the units of inquiry the first year. (High Academic Achievement and Success for All)	\$ 1,250

LITCENT	61000	Supplies	Dr. Shelly Allen	Funds are used to purchase K-12 math manipulatives, calculators and accessories (including batteries) to support the state standards math courses to improve the graduation rate and student achievement in math as measured by performance and growth in each level. These funds will be allocated to purchase books and materials for the Literacy Center Initiative for Math (\$195,000) and English Language Arts (\$131,000). The strategic initiative is to improve the graduation rate and student achievement in math as measured by performance and growth in each level.	\$ 889,000
MAGNET	61000	Supplies	Dr. Malinda Cobb	Magnet application process supplies to include pencils, name badges, flyers, and post cards. Assessments for Magnet Schools and Magnet School programs application process, and application software. (SI) Operational Effectiveness	\$ 26,300
MATH10	61000	Supplies	Dr. Shelly Allen	Funds are used to purchase K-12 math manipulatives, calculators and accessories (including batteries) to support the state standards math courses to improve the graduation rate and student achievement in math as measured by performance and growth in each level. The strategic initiative is to improve the graduation rate and student achievement in math as measured by performance and growth in each level.	\$ 78,000
NURSES	61000	Supplies	Dr. Maria Brown	These funds will be needed to cover the cost for printing forms (accident reports, reminder letters for immunizations, etc.) (Communication)	\$ 8,200
PURCHASE10	61000	Supplies	Ms. Crystal Lynch	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.)	\$ 7,500
ROTC	61000	Supplies	Dr. Shelly Allen	These funds will be used to supply eight JROTC high schools according to their JROTC enrollment. Shoulder boards and military insignia that are not supplied by the military services will be purchased with these funds; drill and rifle meets are included(\$4,500). \$2,000 will be used to support their rifle teams at ARC, Butler, Cross Creek, Glenn Hills, Hephzibah High, Laney, and Westside. Air Force units (Josey) are not allowed to have rifle teams. JROTC instruction can improve student achievement as measured by performance and growth at each level and to assist schools to achieve a CCRPI score of 80 or higher for each school.	\$ 6,500
S504	61000	Supplies	Dr. Shelly Allen	For the 2016 -2017 school year, these funds will be used to purchase adaptive materials and instructional supplies required for Section 504.	\$ 5,000
SCH10	61000	Supplies	Mr. Gene Spires	Under HB1187 these funds are allocated directly to the schools to budget for their instructional program	\$ 755,662

SCH22	61000	Supplies	Dr. Shelly Allen	Under HB1187 these funds are allocated directly to the schools to budget for the Media.	\$ 846,000
SCH24	61000	Supplies	Mr. Gene Spires	Under HB1187 these funds are allocated directly to the schools for Administrative operations.	\$ 186,071
SCIENCE10	61000	Supplies	Dr. Shelly Allen	For the 2016-2017 fiscal year, these funds will be used to sustain the hands-on science district initiative designed to increase academic rigor as outlined by the Science Georgia Performance Standards. These funds will be used to purchase consumable science supplies for grades K-12. In addition, these funds will be used to allow students to participate in amazing learning opportunities in STEM. This education is vital to our student's future because STEM is their future. This strategic initiative to improve student achievement in science through inquiry based learning.	\$ 243,000
SCURR	61000	Supplies	Dr. Shelly Allen	These funds will be used to purchase AP materials such as study guides, novels, and science kits based on the AP classes projected for FY17 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.	\$ 103,000
SFINEARTS	61000	Supplies	Dr. Shelly Allen	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. 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.	\$ 8,529
SGUID	61000	Supplies	Dr. Maria Brown	Testing materials - CogAT, AP Exams, IB Tests, Magnet School Testing, CT Walker Kindergarten Tests, PSAT(9th graders) (High Academic Achievement and Success for All)	\$ 341,975
SLGA10	61000	Supplies	Dr. Shelly Allen	These funds will be used to purchase hands on materials for students at the elementary, middle, and high school levels to support the GSE ELA standards. In addition, the funds will be used to support the materials used by the Literacy Paraprofessionals in first and second grades and provide supplies for the district Spelling Bee. This strategic initiative is to improve student achievement in the area of English Language Arts as measured by performance and growth.	\$ 50,000

SMATH	61000	Supplies	Dr. Shelly Allen	Funds will be used for implementation of elementary, middle, and high school mathematics competitions held during the school year (supplies, materials, transaction fee (before hours fee) for location)to improve student achievement in math as measured by performance and growth in each level.	\$ 1,000
SPED10	61000	Supplies	Mrs. Talithia Newsome	Allocated funds will be used to purchase the essential instructional supplies for students with disabilities and to set up new classrooms. The strategic initiatives addressed, improve the graduation rate, improve reading-on-grade-level by grade 4, improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level, all schools with a CCRPI of 80 or higher, increase in safe-schools perception survey results and to improve customer service satisfaction (perception and communication).	\$ 3,500
SPSY	61000	Supplies	Dr. Ed Sanderson	New/Revised behavior ratings and cognitive testing for testing. Record forms and response booklets for testing are purchased form this account. This will enhance our ability to help improve student achievement.	\$ 26,500
SSCI	61000	Supplies	Dr. Shelly Allen	For the 2016-2017 fiscal year, these funds will support the state mandated instructional initiatives and required resources that must be updated to supplement inventory for the Family Dynamics program in grades K-12 . This affords the students of Richmond County Schools and abstinence-centered sex education that will allow for them to build their skills to make healthful decisions. The strategic initiative is to improve student achievement in science as measured by performance and growth in each level.	\$ 2,250
SSHSUP	61000	Supplies	Dr. Shelly Allen	For FY 2017 these funds will be utilized to purchase materials and supplies for the 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.	\$ 7,500
SSS10	61000	Supplies	Dr. Shelly Allen	Funds will be used to purchase instructional material to support the implementation of the standards, increase student achievement in economics, history, and geographical literacy as measured by performance and growth in each level and to improve the graduation rate. The materials will facilitate cooperative learning of social studies content as well as technology integration. Instructional supplies for social studies classes to include maps, globes, chart paper, writing supplies, primary source documents, supplemental instructional strategy resource guides, information trade books and novels, research based literature for book studies, and instructional technology	\$ 50,000
SSW	61000	Supplies	Dr. Maria Brown	General office supplies for school social workers. (Operational Effectiveness)	\$ 1,000

SVOC	61000	Supplies	Ms. Nanette Barnes	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. (\$23,000)	\$ 23,000
VOCHS	61000	Supplies	Ms. Nanette Barnes	These funds are allocated directly to the high schools for the CTAE department. ARC(\$36,000), Butler(\$21,000), Davidson(\$4000), CCHS(\$36,000), GHHS(\$26,000), HHS(\$31,000), Johnson(\$31,000), Josey(\$21,000), Laney(\$21,000), TCM(\$26,000), Westside(\$24,000), Alternative(\$4000), PLC(\$4000). According to grant requirements the local system must match or exceed the awarded amount. The strategic initiatives addressed will improve the graduation rate, improve the student achievement in reading, math, science and language arts and will assist all schools in achieving 80 or higher on the CCPRI. Improve student success on End of Pathway assessments.	\$ 273,000
VOCMS	61000	Supplies	Ms. Nanette Barnes	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 assist all schools in achieving 80 or higher on the CCRPI and improve student achievement in reading, math, science and language arts.	\$ 22,000
INST	61001	Supplies Band/Chorus	Dr. Shelly Allen	These allocated funds will be used to support student achievement which is our systems primary goal. Middle schools will be allotted (\$23,046) based on the number of participants. High schools will be allotted (\$32,720) 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.	\$ 55,766
INST	61002	Supplies Music	Dr. Shelly Allen	These allocated funds will be used to support student achievement which is our systems primary goal. Band and chorus uniforms purchased in high schools are based on a rotation. The 2016-2017 band uniforms allotment will be used to purchase band uniforms for Richmond County Schools in order to improve student achievement in reading, math, science and social studies as measured by performance and growth at each level.	\$ 125,000
	61000	Total			\$ 4,367,303

GIFT	61018	Printing Services	Dr. Shelly Allen	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
GRADUATION	61018	Supplies-Printing	Dr. Lamonica Lewis	Funds will be used to purchase programs for High School Graduation (\$21,840) and Summer School Graduation (\$7200). To help Increase Graduation Rate and Increase College, Career, and Workforce Readiness.	\$ 29,040
MATH10	61018	Supplies-Printing	Dr. Shelly Allen	Funds will be used to print instructional resources (i.e. student workbooks), curriculum documents (i.e. performance tasks), and competition resources for student and teacher usage to improve student achievement in math as measured by performance and growth in each level. To replenish math manipulative for grades K-5.	\$ 50,000
ROTC	61018	Printing Services	Dr. Shelly Allen	These funds are used to print shop materials such as programs, brochures, SLO assessments, etc. in order to improve student achievement as measured by performance and growth at each level and to assist schools to achieve a CCRPI score of 80 or higher for each school.	\$ 1,000
SACCT	61018	Printing Cost	Mrs. Suzanne Lentz	Printing costs for school bookkeeper materials. The strategic initiative addressed is to have a high performing culture and workforce.	\$ 1,000
SCONTR	61018	Printing Cost	Mr. Gene Spires	These funds will be used to cover the cost of federal cards. The strategic initiative addressed is to increase operational effectiveness.	\$ 2,000
SCIENCE10	61018	Supplies-Printing	Dr. Shelly Allen	Funds will be used to print science materials for the Science fair and science bowl (i.e. judging rubrics, certificates, project labels), and competition resources for student and teacher usage to improve student achievement in Science and PE as measured by performance and growth in each level.	\$ 7,000
SCURR	61018	Printing Services	Dr. Shelly Allen	These funds will be used to print Promotion and Retention, GMAS and other Parent Letters (\$8,636), Report card jackets (\$.30), Report card paper (\$.0.91 each) and pay for the printing cost of Student Learning Objectives SLO Assessments (\$45,000)	\$ 91,000
SGUID	61018	Printing Services	Dr. Maria Brown	Funding for Student Accident Reports 200 @ \$30/each (\$6000), and health cards, 500 @ \$24/each (\$12,000), cumulative records and other print needs for testing, counseling, and student records (\$5000) (Communication)	\$ 23,000

SLGA	61018	Printing Services	Dr. Shelly Allen	Funds will be used by English Language Arts to purchase services from print shop for Citizenship certificates, Performance Task Booklets	\$ 50,000	
SSS	61018	Printing Services	Dr. Shelly Allen	Funds will be used for Social Studies to purchase services and materials from print shop for Citizenship certificates, Performance Task Booklets	\$ 25,000	
SWLGA	61018	Printing Services	Dr. Shelly Allen	These funds are used for World Language to procure printing services and materials such as curriculum materials, certificates, performance tasks, etc.in order to improve student achievement as measured by performance and growth at each level and to assist schools to achieve a CCRPI score of 80 or higher for each school.	\$ 1,000	
	61018	Total				\$ 280,740
GIFT	61100	Supplies Technology	Dr. Shelly Allen	Allocated funds will be used to purchase supplies such as ink and toner cartridges. The strategic initiative is to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level.	\$ 450	
MAGNET	61100	Supplies Technology	Dr. Malinda Cobb	To purchase an external hard drive to store Magnet process documentation. (SI) Communication and Operational Effectiveness	\$ 100	
SITDEPT	61100	Supplies Technology	Mr. James Lunsford	Surge Protectors, Cal5/6 patch cables, cleaning tapes, batteries etc. (8,500); SIS EOY Labels 2 sets per child(1,500). The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).	\$ 10,000	
	61100	Total				\$ 10,550
ESOL	61200	Computer Software	Dr. Shelly Allen	These funds will be used to purchase language software to support EL students who are learning English. This strategic initiative addressed will be to improve the language skills of EL students as measured by performance and growth.	\$ 6,450	
GIFT	61200	Computer Software	Dr. Shelly Allen	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.	\$ 405	

INST	61200	Computer Software	Dr. Shelly Allen	A data warehouse (\$125,000) is used to provide SLO and benchmark assessments, and a universal screener (\$617,530) is needed to identify students in need of Tier 2 and 3 intervention and provide ELA and Math interventions for students in grades K-9. Funds are also allocated for the annual maintenance agreements to cover upgrades and technical support for district software for textbook and library books (\$90,000), curriculum software (\$72,000), and specific content software programs. The strategic initiative will be to improve student achievement in reading and math as measured by performance and growth in each level.	\$ 904,530
SCURR	61200	Computer Software	Dr. Shelly Allen	Tese fund will be used for the renewal of 6th-12th grade online learning software in all core content areas and AP courses for FY16-17. In addition, software ot address K-5 math fact fluency and reading skills will be purchased along with writing and research software for 6-12. The strategic initative addressed will be to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level.	\$ 916,275
SITDEPT	61200	Computer Software	Mr. James Lunsford	Symantec Endpoint Protection Ed. Bundle(112,000); Deep Freeze Annual Lic Support Faronics(8,000); K-12 Solutions/Shout Point(80,000); Impero Annual Lic(100,000); Palo Alto(75,000); eBoard Portal renewal(25,000); Lightspeed-Proxy (80,000); Adobe Creative Cloud Licensing(66,000); Schoolwires(75,000); Universal Imaging Utility (UIU) Windows update Software(2,400). The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).	\$ 573,400
SPED10	61200	Computer Software	Mrs. Talithia Newsome	Allocated funds will be used to purchase software. The strategic initiatives addressed, improve the graduation rate, improve reading-on-grade-level by grade 4, improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level, all schools with a CCRPI of 80 or higher, increase in safe-schools perception survey results and to improve customer service satisfaction (perception and communication).	\$ 405
	61200	Total			\$ 2,401,465
IB	61500	Expendable Equipment	Dr. Malinda Cobb	The funds will be used to purchase a locking cabinet for securing exam materials and coordinator laptops. (Operational Effectiveness)	\$ 2,500
INST23	61500	Expendable Equipment	Dr. Malinda Cobb	These funds will be used to purchase a mobile computer lab (30 units) . (High Academic Achievement and Success For All).	\$ 20,000
INST48	61500	Expendable Equipment	Dr. Malinda Cobb	These funds will be used to purchase headphones for labs to support of broadcast, testing and royalties for fine arts shows. (High Academic Achievement and Success for All)	\$ 1,000



INST68	61500	Expendable Equipment	Dr. Malinda Cobb	These funds will be used to provide updated technology resources i.e. projectors, computers, tablets. (High Academic Achievement and Success for All)	\$ 2,000
INST82	61500	Expendable Equipment	Dr. Malinda Cobb	These funds will be used for supplies to implement the units of inquiry the first year. (High Academic Achievement and Success for All)	\$ 11,500
SFINEARTS	61500	Expendable Equipment	Dr. Shelly Allen	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 2016 - 2017 the following schools will continue in the rotation plan to purchase needed band instruments: Spirit Creek Middle, Tutt Middle, Cross Creek High, and Davidson in order to improve student achievement in reading, math, science, and social studies 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.	\$ 38,710
	61500	Total			\$ 75,710
GIFT	61600	Expendable Computer Equipment	Dr. Shelly Allen	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.	\$ 6,000
	61600	Total			\$ 6,000
CURRMED10	64200	Books and Periodicals	Dr. Shelly Allen	These funds will be used to provide professional books and periodicals specific to the School Library Media. Books (both print and ebook) will be purchased for review such as GA Children Book Award and GA Peach Teen Award nominees (used in the Helen Ruffin Reading Bowl). The Media Program Specialist will use these books to promote reading which will help to improve on grade reading and number of books circulated. These funds will also be used to replace books damaged due to prolonged storage during construction for Josey/Murphey and Copeland Elementary and to fill holes in the library media collections across the district as identified by the annual collection analysis report. Having a current, relevant library media collection is fundamental for an effective school library media program.	\$ 45,000
IB	64200	Books and Periodicals	Dr. Malinda Cobb	These funds will be used to purchase IB specific teacher texts and guides; IB periodicals. (High Performing Culture and Workforce).	\$ 1,000

IB13	64200	Books and Periodicals	Dr. Malinda Cobb	These funds will be used to purchase Scholastic News, Time for Kids, and Social Studies Weekly Subscriptions to support IB Units of Inquiry. (High Academic Achievement and Success for All)	\$ 3,000
INST23	64200	Books and Periodicals	Dr. Malinda Cobb	These funds will be used to purchase COACH and other study aides for the Middle School GMAS EOGs. (High Academic Achievement and Success for All)	\$ 3,000
INST48	64200	Books and Periodicals	Dr. Malinda Cobb	These funds will be used for the purchase of books to help professional development of teachers in active engagement strategies. (High Academic Achievement and Success for All)	\$ 500
INST68	64200	Books and Periodicals	Dr. Malinda Cobb	These funds will be used to provide for additional resources for units. (High Academic Achievement and Success for All)	\$ 1,500
	64200	Total			\$ 54,000
GIFT	81000	Dues and Fees Employees	Dr. Shelly Allen	Allocated funds will be used to pay registration fees for gifted personnel 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.	\$ 2,000
IB	81000	Dues and Fees Employees	Dr. Malinda Cobb	These funds will be used to pay for DP/CP/MYP Annual and Training Fees (High Academic Achievement and Success for All)	\$ 54,145
IB13	81000	Dues and Fees Employees	Dr. Malinda Cobb	These funds will be used for IBGA Dues - \$100 Yearly IB Fee and Possible Costs Related to Reauthorization Visit Fall 2016 \$10,000 (High Academic Achievement and Success for All)	\$ 10,100
IB27	81000	Dues and Fees Employees	Dr. Malinda Cobb	These funds will be used for the IB Annual Fees. (High Academic Achievement and Success for All)	\$ 9,445
INST08	81000	Dues and Fees Employees	Dr. Malinda Cobb	These funds will be used to fund IB Georgia Membership and Round Table Fees. (High Academic Achievement and Success for All)	\$ 13,500
INST19	81000	Dues and Fees Employees	Dr. Malinda Cobb	These funds will be used for application fees, candidacy fee, IB Consultants. (High Academic Achievement and Success for All)	\$ 17,000
INST23	81000	Dues and Fees Employees	Dr. Malinda Cobb	These funds will be used for the following memberships and fees: Magnet School of America\$275.00, GA Association of Science Teachers\$400, GA Association of Math Teachers\$280, Sumo Bot Competitions\$800 (High Academic Achievement and Success for All)	\$ 1,800
INST38	81000	Dues and Fees Employees	Dr. Malinda Cobb	These funds will be used for the application and candidacy fee for the IB program. (High Academic Achievement and Success for All).	\$ 13,500

INST44	81000	Dues and Fees Employees	Dr. Malinda Cobb	These funds will be used to pay membership dues and fees must be paid to organizations in order for our fine arts students to compete, to attend conferences, to receive communiques, and to access supplies for specific syllabi that are taught in particular fine arts classes. (High Academic Achievement and Success for All)	\$ 700
INST48	81000	Dues and Fees Employees	Dr. Malinda Cobb	These funds will be used to pay fees and dues for memberships to national magnet school organizations, stem competitions, and registration for student competitions to further magnet goals. (High Academic Achievement and Success for All)	\$ 1,000
INST68	81000	Dues and Fees Employees	Dr. Malinda Cobb	These funds will be used for application fees, candidacy fee, IB Consultants. (High Academic Achievement and Success for All)	\$ 17,000
INST82	81000	Dues and Fees Employees	Dr. Malinda Cobb	These funds will be used Candidacy Fee - Sept 1 and for consultants. (High Academic Achievement and Success for All)	\$ 20,000
SFINEARTS	81000	Dues and Fees Employees	Dr. Shelly Allen	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 these events. These funds will also be used for entry fees for four orchestras to participate in the Orchestra Large Group Performance Evaluation, and the county's lead teacher to attend the Georgia Art Educators Conference. This will 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.	\$ 6,500
SSCI	81000	Dues and Fees Employees	Dr. Shelly Allen	System's membership in the Southeastern Natural Sciences Academy (\$8,500). Students use the park, research lab, classrooms, and outdoor facilities at no charge. Increase is requested to subsidize field trips to Phinizy Swamp Nature Park. Moved from ORGKEY (SASDEV) 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.	\$ 8,500
SIMPROVE	81000	Dues and Fees Employees	Dr. LaToya Doby-Holmes	District Accreditation annual dues for the AdvancED SACS. (56 schools @ 750.00 each=\$42,000) eProve maintenance fee (56 schools @ 75.00 each=\$4,200)	\$ 46,200
SITDEPT	81000	Dues and Fees Employees	Mr. James Lunsford	Dell/ HP Parts Certification for Technicians. The Strategic Initiative is to develop and Implement staff high standards and expectations (High Performing Culture and Workforce).	\$ 1,500

SWLGA	81000	Dues and Fees Employees	Dr. Shelly Allen	These funds will be used to pay fees and other expenses for teachers to attend FLAG or SCOLT competitions provides a source of interaction and contact with colleagues and WL professionals at all levels of instruction and gives you admittance to a forum for the sharing and presentation of the latest trends in the profession.	\$ 1,000	
SVOC	81000	Dues and Fees Employees	Ms. Nanette Barnes	These funds will be used to pay for the registration cost that is needed for the Robotics competition teams. The strategic initiative addressed will be high academic achievement & success for all and increase student performance at or above grade level.	\$ 4,050	
	81000	Total				\$ 227,940
GIFT	89000	Other Expenditures	Dr. Shelly Allen	Allocated funds will be used to pay fees and other expenses for gifted students to attend competitions at the elementary, middle, and 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.	\$ 5,000	
IB	89000	Other Expenditures	Dr. Malinda Cobb	These funds will be used for MYP seminar cost (food & supplies) (High Performing Culture and Workforce)	\$ 700	
IB13	89000	Other Expenditures	Dr. Malinda Cobb	These funds will be used to purchase \$3000 (\$500 per grade level) for local field trips connected to IB Units of Inquiry. \$12,000 for 4 whole day planning sessions for revisions to IB Units of Inquiry due to the changing science and social studies standards. \$1,000 - 5th grade green patrol and exhibition t-shirts \$1,000 5th Grade Exhibition supplies. (High Academic Achievement and Success for All)	\$ 17,000	
INST	89000	Other Expenditures	Dr. Shelly Allen	During FY 2015-2016, these funds are used to pay fees for students to attend our local museums to receive educational enrichment experiences: Augusta Museum (\$4,593), Lucy Craft Laney Museum (\$3,645), Morris Museum (\$3,645) and Spirit Creek Educational Forest (\$3,645). 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.	\$ 15,528	
INST08	89000	Other Expenditures	Dr. Malinda Cobb	Initial IB candidacy fee (\$4620), and annual candidacy fee (\$10930). (High Academic Achievement and Success for All)	\$ 15,550	
INST23	89000	Other Expenditures	Dr. Malinda Cobb	These funds will be used to purchase active expressions for 5 classrooms. (High Academic Achievement and Success for All)	\$ 8,500	
INST38	89000	Other Expenditures	Dr. Malinda Cobb	The funds will be for the initial IB candidacy fee (\$4,620.00) and annual candidacy fee (\$10,930.00). (High Academic Achievement and Success for All)	\$ 20,000	

INST44	89000	Other Expenditures	Dr. Malinda Cobb	Davidson incurs expenditures for the payment of royalties, music rental rights, and script rental rights for many of the plays, musicals, operas and ballets that the Fine Arts Department produces each year. (High Performing Culture and Workforce)	\$ 2,000
INST48	89000	Other Expenditures	Dr. Malinda Cobb	These funds will be used to purchase 30 16GB iPad for use in broadcast and fine arts departments. (High Academic Achievement and Success for All)	\$ 17,500
MATH10	89000	Other Expenditures	Dr. Shelly Allen	Funds will be used for purchase lunches and snacks for mathematics competition and location fee (i.e. before hours fee for building usage) for mathematics competition. The strategic initiative is to improve customer service and student performance as measured by performance growth in each level.	\$ 1,500
SCIENCE10	89000	Other Expenditures	Dr. Shelly Allen	These funds will be used for implementation of K-12 grades school based science fair competitions held during the 2016-2017 academic school year. Science Fair allows for students to demonstrate reading, logical thinking, writing grammar, spelling, math, statistics and data analysis skills. This strategic initiative is the science fair has strong correlation with graduation rate and student achievement as well as community perception and partnership.	\$ 1,242
SLGA	89000	Other Expenditures	Dr. Shelly Allen	Fees for registration to Scripts National Spelling Bee for all elementary and middle schools to participate in the district and regional Spelling Bee. The initiative will improve student achievement in the area of language arts.	\$ 6,330
SPED10	89000	Other Expenditures	Mrs. Talithia Newsome	Allocated funds will be used to provide interim alternative education services (AES) or compensatory services for students who are removed from school beyond 10 days during the 2016 - 2017 school year as required by IDEA. The strategic initiatives addressed, improve the graduation rate, improve reading-on-grade-level by grade 4, improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level, all schools with a CCRPI of 80 or higher, increase in safe-schools perception survey results and to improve customer service satisfaction (perception and communication).	\$ 4,500

SSS	89000	Other Expenditures	Dr. Shelly Allen	Fees for State Registration are required for all schools competing in the U.S. Academic Decathlon Competition to improve student achievement in reading, math, science, social studies, art, and music, also lunch for Decathlon Judges. The Richmond County district winner is selected to travel to Atlanta for a state competition. The students will be accompanied by the coach for this two-day event: supplies, materials, meals, transportation will be needed for the duration of the 10 events. Additional funds are needed to provide food for the GHP parent meeting, to provide food for the Academic Decathlon Ceremony and awards.	\$ 10,283
SWLGA	89000	Other Expenditures	Dr. Shelly Allen	These funds are used for association and registrations and membership dues for the World Language Teachers to learn the latest strategies. The strategic initiatives addressed are to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each area and to assist schools to achieve a CCRPI score of 80 or higher for each school.	\$ 1,000
	89000	Total			\$ 126,633

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**21L School Improvement**

**Director/Manager: Dr. LaToya Doby-Holmes Administrator: Assoc Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	8,000		
53000 Communication	100		
58000 Travel	6,000		
61000 Supplies	8,000		
81000 Dues and Fees Employees	1,500		
89000 Other Expenditures	1,000		
	<b>\$ 24,600</b>	<b>\$ -</b>	<b>\$ -</b>

Total **\$ 24,600**

CURRGIFT	Object	Object Description	Rationale	Sub Total	Total
IMPROVE	30010	Purchase Service - Other	Pay providers used to facilitate continuous improvement processes for strategic planning, accreditation and induction.		\$ 8,000
IMPROVE	53000	Communication	Postage as it relates to school improvement initiatives, induction and accreditation.		\$ 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	
IMPROVE	58002	Travel (Local)	School visits to provide support to induction phase teachers/principals accreditation and Professional Learning School Improvement.	\$ 1,000	
	58000	Total			\$ 6,000
IMPROVE	61000	Supplies	Resources to support induction activities, strategic planning and continuous improvement.		\$ 8,000
IMPROVE	81000	Dues and Fees Employees	Registration, dues and fees to attend conferences for induction and accreditation.		\$ 1,500
IMPROVE	89000	Other Expenditures	Purchase induction incentives, recognitions and accreditation promotional items.		\$ 1,000

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**21M Science and Health**

**Director/Manager: Dr. Shelly Allen  
826-1102**

**Administrator: Assoc Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	2,400		
61000 Supplies	900		
81000 Dues and Fees Employees	2,080		
	\$ 5,380	\$ -	\$ -

Total **\$ 5,380**

Org Key	Object	Object Description	Rationale	Sub Total	Total
SCIENCE	58002	Travel (Local)	These funds will be used for travel to schools for science coordinator and two science professional learning facilitators for teacher observations, focus walks and professional development sessions during the 2016-2017 fiscal year. The strategic initiative is to improve teachers' knowledge of science content and effective science instruction. This will allow for an increase in students achievement in science.	\$ 2,400	
	58000	Total			\$ 2,400
SCIENCE	61000	Supplies	These funds will be used to purchase office supplies to support science, health, and physical education and family dynamics initiatives during the 2016-2017 fiscal year. The strategic initiative is to support science, health, physical education and family dynamics professional development sessions.		\$ 900
SCIENCE	81000	Dues and Fees Employees	These funds will be used to renew membership dues for the science coordinator and two science professional learning facilitators for the state organizations such as GSTA, GSSA, NSTA and GAHPERD for the 2016-2017 fiscal year. This will allow networking and collaboration with colleagues throughout the state of Georgia with the purpose of expanding the levels of teacher knowledge and increasing student achievement. The strategic initiative is the information gained from the memberships will improve customer service.		\$ 2,080



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**21N Social Studies**

**Director/Manager: Dr. Shelly Allen  
826-1102**

**Administrator: Assoc Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	2,400		
61000 Supplies	900		
81000 Dues and Fees Employees	6,050		
	\$ 9,350	\$ -	\$ -

Total **\$ 9,350**

Org Key	Object	Object Description	Rationale	Sub Total	Total
SS	58002	Travel (Local)	The monies requested will be used to support the ongoing required professional learning that is needed in order for the AVID District Director to be able to provide support to AVID identified schools to ensure the initiative is being implemented with fidelity their by increasing student achievement. (\$4,500.00).	\$ 4,500	
SS	58002	Travel (Local)	The Social Studies Curriculum Coordinator, K-5 Social Studies Professional Learning Facilitator, 6-12 Social Studies Professional Learning Facilitator monitors Instruction, conducts on-site professional development, and coordinates meetings throughout the year in all Richmond County Schools to improve student achievement in social studies and improve the graduation rate.	\$ 2,100	
	58000	Total			\$ 2,400
SS	61000	Supplies	Funds will be used to support the District-wide implementation of the Georgia Performance Standards requires the creation of resource notebooks, curriculum guides, and reports necessary to support systemic implementation with fidelity to improve student achievement in social studies and improve the graduation rate. These supplies include notebooks, legal pads, dividers, labels, USB drives, markers, chart paper, etc.		\$ 900

SS 81000 Dues & Fees

Funds will be used to support membership fees, registration and conference fees to the National Council of Social Studies and the Georgia Council of Social Studies for the Social Studies Coordinator, K-5 Social Studies Professional Learning Facilitator, 6-8 Social Studies Professional Learning Facilitator (\$1,550). The monies requested will also be used to support the ongoing required professional learning that is needed in order for the AVID District Director to be able to provide support to AVID identified schools to ensure the initiative is being implemented with fidelity their by increasing student achievement.(\$4,500)

\$ 6,050

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**210 Special Education**  
**Director/Manager: Talithia Newsome Administrator: Assoc Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	2,300		
61000 Supplies	200		
	\$ 2,500	\$ -	\$ -

Total **\$ 2,500**

Org Key	Object	Object Description	Rationale	Sub Total	Total
SPED	53000	Communication	Allocated funds will be used for postage to mail letters for the Special Education Department. (Communication)		\$ 2,300
CURRGIFT	61000	Supplies	Allocated funds will be used to purchase Teacher of the Year and Retirement Banquet tickets. (Communication)		\$ 200

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**21P World Language**  
**Director/Manager: Dr. Shelly Allen Administrator: Assoc Superintendent**  
**826-1102**

	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	6,800		
61000 Supplies	600		
81000 Dues and Fees Employees	300		
89000 Other Expenditures	1,000		
	<b>\$ 8,700</b>	<b>\$ -</b>	<b>\$ -</b>

Total **\$ 8,700**

Org Key	Object	Object Description	Rationale	Sub Total	Total
CURRGIFT	58001	Travel (Out of Town)	These fund will allow the World Language Coordinator to travel to and from China for Chinese Language Immersion during the 2016 -2017 fiscal school year.	\$ 6,000	
WLA	58002	Travel (Local)	The World Language Program Specialist travels to schools to conduct teacher observations as well as conduct meetings with teachers in order to improve student achievement as measured by performance and growth at each level and to assist schools to achieve a CCRPI score of 80 or higher for each school.	\$ 800	
	58000	Total			\$ 6,800
WLA	61000	Supplies	Research shows there is a strong correlation between World Language and student achievement. These funds will be used to purchase supplies needed for the World Language Program Specialist's office in order to improve student achievement as measured by performance and growth at each level and to assist schools to achieve a CCRPI score of 80 or higher for each school.		\$ 600

WLA	81000	Dues and Fees Employees	<p>These funds are used for association and registrations and membership dues for the World Language Specialist to learn the latest strategies. The strategic initiatives addressed are to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each area and to assist schools to achieve a CCRPI score of 80 or higher for each school.</p>	<p>\$ 300</p>
WLA	89000	Other Expenditures	<p>These funds will be used to pay fees and other expenses for teachers to attend FLAG or SCOLT competitions provides a source of interaction and contact with colleagues and WL professionals at all levels of instruction and gives you admittance to a forum for the sharing and presentation of the latest trends in the profession.</p>	<p>\$ 1,000</p>

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**21Q                      Gifted**

**Director/Manager: Dr. Shelly Allen  
826-1102**

**Administrator: Assoc Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	5,300		
61000 Supplies	600		
61018 Printing Cost	600		
81000 Dues and Fees Employees	6,500		
	<b>\$ 13,000</b>	<b>\$ -</b>	<b>\$ -</b>

Total                      **\$ 13,000**

Org Key	Object	Object Description	Rationale	Sub Total	Total
CURRGIFT	58001	Travel (Out of Town)	Allocated funds will be used for the Gifted Program Specialist (AVID) Summer Institute travel for training and 2 AVID District Leadership conferences (Fall & Spring-Boston and Tallahassee). 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.	\$ 4,500	
CURRGIFT	58002	Travel (Local)	Allocated funds will be used to reimburse the Gifted Program Specialist 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	
	58000	Total			<b>\$ 5,300</b>

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.	\$ 600
CURRGIFT 61018	Printing Cost	Allocated funds will be used for printing forms that are essential during gifted testing and that are utilized for communicating with parents and schools. The strategic initiative addressed is to improve customer service satisfaction (perception and communication).	\$ 600
CURRGIFT 81000	Dues and Fees Employees	Allocated funds will be used to pay registration fees for the Gifted Program Specialist to attend required workshops and conferences (\$2000). Funds will also be used for AVID Summer Institute 2017 registration for SI and 2 required ADL conferences (\$4500). 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 the faculty and staff members.	\$ 6,500

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**310 Area I Assistant Superintendent**

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

**Administrator: Area I Assistant Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	100		
58000 Travel	3,500		
61000 Supplies	2,000		
61100 Supplies Technology	500		
64200 Books and Periodicals	1,000		
	\$ 7,100	\$ -	\$ -

Total **\$ 7,100**

Org Key	Object	Object Description	Rationale	Sub Total	Total
ASA1	53000	Communication	This account will be used to pay for postage to correspond to staff and students. (SI) To improve customer service satisfaction (perception and communication)		\$ 100
ASA1	58005	Travel (Out of Town) Directors	Out of Town Travel for Area One district level staff (Assistant Superintendent , PLL, BIS) , for meals, lodging, and transportation. (SI) To improve student achievement in reading, math, science and social studies as measured by performance and growth in eal level.	\$ 2,000	
	58002	Travel (Local)	Local Travel for Professional Learning Liaison (PLL) and Behavior Intervention Specialist (BIS). (SI) Improve graduation rate, improve reading-on-grade level performance by grade 3, improve mathematics-on-grade level performance by grade 4, Improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level, and All schools with a CCRPI of 80 or higher.	\$ 1,500	
	58000	Total			\$ 3,500



ASA1	61000	Supplies	Supplies for the Assistant Superintendent office to include (BIS) and (PLL). This includes miscellaneous supplies to maintain a professional office. (SI) To improve customer service satisfaction (perception and communication)	\$ 2,000
ASA1	61100	Supplies Technology	This account will be used to purchase ink, toner and maintenance for the all in one printers for Area One. (SI) To improve customer service satisfaction (perception and communication)	\$ 500
ASA1	64200	Books and Periodicals	To purchase ASCD membership for Area One principals. (SI) Improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level.	\$ 1,000

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**320**

**Area II Assistant Superintendent**

**Director/Manager: Dr. Malinda Cobb**

**Administrator: Area II Assistant Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	200		
58000 Travel	3,850		
61000 Supplies	2,000		
61018 Printing Cost	500		
61100 Supplies Technology	1,000		
64200 Books and Periodicals	100		
81000 Dues and Fees Employees	3,070		
	<b>\$ 10,720</b>	<b>\$ -</b>	<b>\$ -</b>

Total **\$ 10,720**

CURRGIFT	Org Key	Object	Object Description	Rationale	Sub Total	Total
	ASA2	53000	Communication	This account will be used to pay for postage to correspond to staff and students.		\$ 200
	ASA2	58005	Travel (Out of Town) Directors	Out of Town Travel for Area 2 district level staff (Assistant Superintendent , PLL, BIS, Magnet Specialist (MS)) , for meals, lodging, and transportation. (High Academic Achievement and Success for all)	\$ 1,500	
		58002	Local Travel	Local Travel for Professional Learning Liaison (PLL) and Behavior Intervention Specialist (BIS), and Magnet Specialist (MS). (High Academic Achievement and Success for all)	\$ 2,350	
		58000	Total			\$ 3,850
	ASA2	61000	Supplies	Supplies for the Assistant Superintendent office to include (BIS) and (PLL) and (MS). This includes miscellaneous supplies to maintain a professional office. (Operational Effectiveness)		\$ 2,000
	ASA2	61018	Print Shop	To purchase Large printing needs for Area 2. (Operational Effectiveness)		\$ 500

ASA2	61100	Supplies Technology	This account will be used to purchase ink, toner and maintenance for the all in one printers for Area 2. (Operational Effectiveness)	\$ 1,000
ASA2	64200	Books and Periodicals	To purchase periodicals for PLL. (High Academic Achievement and Success for all)	\$ 100
ASA2	81000	Dues and Fees Employees	To purchase ASCD membership for Area 2 principals. To purchase professional membership for PLL. (High Performance culture and workforce)	\$ 3,070

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**330 Area III Assistant Superintendent**

**Director/Manager: Ms. Deborah Harris**

**Administrator: Area III Assistant Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	100		
58000 Travel	4,000		
61000 Supplies	1,000		
61018 Printing Cost	100		
61100 Supplies Technology	700		
64200 Books and Periodicals	300		
81000 Dues and Fees Employees	2,500		
	<b>\$ 8,700</b>	<b>\$ -</b>	<b>\$ -</b>

Total **\$ 8,700**

CURRGIFT	Org Key	Object	Object Description	Rationale	Sub Total	Total
	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
	ASA3	58001	Travel (Out of Town)	Out of town travel for the Professional Learning Liaison and the Behavioral Specialist for meals, lodging, and transportation. High academic achievement and success for all is the strategic initiative addressed and these funds will be used to increase the graduation rate, to increase student performance at or above grade level and to increase college, career, and workforce readiness.	\$ 1,500	
	ASA3	58002	Travel (Local)	Local travel for the Professional Learning Liaison and the Behavioral Specialist for reimbursement for traveling to schools for consultations, observations and meetings. High academic achievement and success for all is the strategic initiative addressed and these funds will be used to increase the graduation rate, to increase student performance at or above grade level and to increase college, career, and workforce readiness.	\$ 1,000	

ASA3	58005	Travel (Out of Town) Directors	Out of town travel for the Assistant Superintendent for meals, lodging, and transportation. High academic achievement and success for all is the strategic initiative addressed and these funds will be used to increase the graduation rate, to increase student performance at or above grade level and to increase college, career, and workforce readiness.	\$ 1,500
	58000	Total		\$ 4,000
ASA3	61000	Supplies	These funds will be used to purchase supplies for the Assistant Superintendent, the Professional Learning Liaison, and the Behavioral Specialist to maintain a professional office and to purchase required banquet tickets. Operational effectiveness is the strategic initiative addressed and these funds will be used to increase service responsiveness and timeliness.	\$ 1,000
ASA3	61018	Print Shop	These funds will be used to purchase printed supplies from the Print Shop for the Assistant Superintendent, the Professional Learning Liaison, and the Behavioral Specialist to maintain a professional office. Operational effectiveness is the strategic initiative addressed and these funds will be used to increase service responsiveness and timeliness.	\$ 100
ASA3	61100	Supplies Technology	These funds will be used to purchase ink, toner, supplies and maintenance related to technology hardware and/or software. Operational effectiveness is the strategic initiative addressed and these funds will be used to increase service responsiveness and timeliness.	\$ 700
ASA3	64200	Books and Periodicals	These funds will be used to purchase books and periodicals as they relate to projects and book studies with the Area III principals, and resources for the Assistant Superintendent. The strategic initiatives addressed are high academic achievement and success for all and high performing culture and workforce. These funds will be used to increase the graduation rate, to increase student performance at or above grade level, to increase college, career, and workforce readiness, and to develop and implement staff high standards and expectations.	\$ 300

ASA3	81000	Dues and Fees	These funds will be used for conference, workshop registrations, and membership dues for the Professional Learning Liaison and the Behavioral Specialist. The strategic initiatives addressed are high academic achievement and success for all and high performing culture and workforce. These funds will be used to increase the graduation rate, to increase student performance at or above grade level, to increase college, career, and workforce readiness, and to develop and implement staff high standards and expectations.	\$ 1,000
ASA3	81005	Dues and Fees Directors	These funds will be used for conference, workshop registrations and membership dues for the Assistant Superintendent. The strategic initiatives addressed are high academic achievement and success for all and high performing culture and workforce. These funds will be used to increase the graduation rate, to increase student performance at or above grade level, to increase college, career, and workforce readiness, and to develop and implement staff high standards and expectations.	\$ 1,500
	81000	Total		\$ 2,500

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**340 Associate Superintendent**  
**Director/Manager: Dr. Debbie Alexander Administrator: Associate Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
43000 Repair & Maintenance Svcs	1,782		
58000 Travel	3,000		
61000 Supplies	2,145		
61100 Supplies Technology	405		
	\$ 7,332	\$ -	\$ -

Total **\$ 7,332**

Org Key	Object	Object Description	Rationale	Sub Total	Total
CURRGIFT	43000	Repair & Maintenance Svcs	For repair and services for the Instructional Materials Warehouse equipment to include forklifts. Operational Effectiveness. (This line item was moved from Purchasing and Inventory Control to Associate Superintendent of Curriculum & Instruction and Technology due to reorganization)		\$ 1,782
VCB	58005	Travel (Out of Town) Directors	To provide funding to attend conferences and activities related to Instruction. High Academic Achievement and Success For All.	\$ 3,000	
	58000	Total			\$ 3,000
VCB	61000	Supplies	To order supplies for the office of the Associate Superintendent of Curriculum & Instruction and Technology and Instructional Materials Manager. To reimburse the Production Printing Department for the cost of Instructional print jobs (1,595). To pay for monthly copier usage for Instructional Materials Manager's office (550). Operational		\$ 2,145
VCB	61100	Supplies Technology	To purchase ink cartridges and other supplies related to technology. Operational Effectiveness.		\$ 405

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**35B Student Services**  
**Director/Manager: Dr. Maria Brown Administrator: Associate Superintendent**  
**826-1129**

	Budget Requested	Budget Recommended	Budget Approved
43000 Repair & Maintenance Svcs	1,000		
53000 Communication	4,200		
58000 Travel	1,500		
61000 Supplies	13,800		
61500 Expendable Equipment	4,500		
81000 Dues and Fees Employees	3,100		
	<b>\$ 28,100</b>	<b>\$ -</b>	<b>\$ -</b>

Total **\$ 28,100**

CURRGIFT	Object	Object Description	Rationale	Sub Total	Total
Guidance	43000	Repair & Maintenance Svcs	Funds necessary for annual maintenance on office fax and risograph machines. The strategic initiative addressed is to improve operational effectiveness.		\$ 1,000
Guidance	53000	Communication	This account includes funds to pay for postage for mailing transcripts, diplomas and summer test results to parents of students in grades 3,5, and 8. The strategic initiative addressed is to improve communication.	\$ 4,200	
	53000	Total			\$ 4,200
Guidance	58001	Travel (Out of Town)	These funds will be used to cover travel for the counselor coordinator to attend the annual Georgia Counselors' Conference. And the ASCA National Conference (\$1200). These funds will be used for travel expenses for the nurse supervisors to attend the annual Nurses' Conference in July in Savannah, GA. (\$300). The strategic initiative is to produce a high performing culture and workforce.	\$ 1,500	
	58000	Total			\$ 1,500



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.). The strategic initiative addressed is to improve operational effectiveness.	\$ 13,800
Guidance	61500	Expendable Equipment	These funds will be used to purchase a promethean board and projector for general departmental use. The strategic initiative addressed is to improve operational effectiveness.	\$ 4,500
Guidance	81000	Dues and Fees Employees	This will cover the registration fees for the counselor coordinator to attend the annual Georgia Counselors' Conference (\$1600). These funds will be used for the registration fees for the two nurse supervisors to attend the annual Nurses' Conference in July in Savannah, GA (\$1500). The strategic initiative is to produce a high performing culture and workforce.	\$ 3,100
	81000	Total		\$ 3,100

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**360 Superintendent**  
**Director/Manager: Dr. Angela Pringle Administrator: Superintendent**  
**826-1124**

	Budget Requested	Budget Recommended	Budget Approved
61000 Supplies	1,969		
	\$ 1,969	\$ -	\$ -

Total **\$ 1,969**

Org Key	Object	Object Description	Rationale	Sub Total	Total
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.		\$ 1,969

CURRGIFT

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**36A Internal Audit**

**Director/Manager: Linda Lamarr**

**Administrator: Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	1,200		
61000 Supplies	1,000		
61018 Printing Cost	900		
61100 Supplies Technology	800		
61200 Computer Software	400		
61500 Expendable Equipment	400		
81000 Dues and Fees Employees	1,300		
	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>

Total **\$ 6,000**

CURRGIFT	Org Key	Object	Object Description	Rationale	Sub Total	Total
AUDIT	58002	Travel (Local)	Local travel is needed for the Director of Internal Auditing and Staff to travel to schools and departments. The strategic goal addressed is operational effectiveness.		\$ 800	
AUDIT	58005	Travel (Out of Town) Directors	Out of town travel is needed for the Director of Internal Auditing to attend training classes, meetings, workshops, and conferences outside of Richmond County. The strategic goal addressed is operational effectiveness.		\$ 400	
	58000	Total				\$ 1,200
AUDIT	61000	Supplies	The supply account funds will be used to purchase various supplies that are needed for the Internal Auditing Department. Supplies are to include folders, binders, pens, etc. The strategic goal addressed is operational effectiveness.			\$ 1,000
AUDIT	61018	Printing Cost	This account will be use to cover the cost of printing the Salary Schedules and Supplements Booklets for Fiscal Year 2017, Booster Club Handbooks, and other advisory materials. The strategic goal addressed is operational effectiveness.			\$ 900

AUDIT	61100	Supplies Technology	These funds are to purchase toner cartridges for printers in the Internal Auditing Department. The strategic goal addressed is operational effectiveness.	\$	800
AUDIT	61200	Computer Software	Funds are needed to upgrade computers in the Internal Auditing Department. The strategic goal addressed is operational effectiveness.	\$	400
AUDIT	61500	Expendable Equipment	The expendable equipment account will be used to purchase digital recorder, mice, and keyboards. The strategic goal addressed is operational effectiveness.	\$	400
AUDIT	81000	Dues and Fees Employees	This account will cover registration fees for the Internal Auditing Staff. Funds will be for conferences, seminars, and workshops that will help to improve the staff's work skills. The strategic goal addressed is operational effectiveness.	\$	800
AUDIT	81005	Dues and Fees Directors	This account will cover dues and fees for various workshops, seminars, or conferences that will help in staying abreast of industry trends, as well as, state and federal laws and regulations. The strategic goal addressed is operational effectiveness.	\$	500
	81000	Total		\$	1,300

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**36B Communications**

**Director/Manager: Kaden Jacobs**

**Administrator: Deputy Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	61,500		
53000 Communication	200		
58000 Travel	2,838		
61000 Supplies	1,000		
61100 Supplies Technology	915		
61200 Computer Software	600		
81000 Dues and Fees Employees	1,150		
	<b>\$ 68,203</b>	<b>\$ -</b>	<b>\$ -</b>

CURRGIFT Total **\$ 68,203**

Org Key	Object	Object Description	Rationale	Sub Total	Total
PINFO	30010	Purchased Service- Other	To be used for the printing of a new system trifold brochure to be placed across the county. To be used for the printing of new system branded items. Funds remaining after this project will be used for further advertising collateral. (Communication)		\$ 61,500
PINFO	53000	Communication	Postage. (Communication)		\$ 200
PINFO	58001	Travel (Out of Town) - Staff	To be used to fund travel and hotel for GSPRA conference in Fall 2016. Used to fund travel as needed to represent the system. (High Performing Culture and Workforce)	\$ 1,184	
PINFO	58005	Travel (Out of Town) - Director	To be used to fund travel and hotel for GSPRA conference in Fall 2016. Remaining funds to be used for unexpected travel on behalf of the system. (High Performing Culture and Workforce)	\$ 1,654	
	58000	Total			\$ 2,838
PINFO	61000	Supplies	For the purchase of office supplies for the department. Subscription to The Augusta Chronicle included. (Communication)		\$ 1,000

PINFO	61100	Supplies Technology	For the purchase of a camera tripod, tripod attachment, box lights, camera microphone, and assorted cables and connectors to produce high quality district videos and to provide high quality images for system collaterals. (High Performing Culture and Workforce)		\$ 915
PINFO	61200	Computer Software	For the purchase of Adobe Creative Cloud licensing for Director and Communication Specialist. This software provides the ability to create videos and district collaterals and is an industry standard. (High Performing Culture and Workforce)		\$ 600
PINFO	81000	Dues and Fees Employees	For membership in the Georgia School Public Relations Association. Funds will also be used to attend local programming to execute staff's community engagement function. (High Performing Culture and Workforce)	\$ 400	
PINFO	81005	Dues and Fees Directors	For membership in the Georgia School Public Relations Association and National School Public Relations Association. Funds will also be used to attend local programming to execute the Director's community engagement function. (High Performing Culture and Workforce)	\$ 750	
	81000	Total			\$ 1,150

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**36C School Safety**

**Director/Manager: Alfonzo Williams  
826-1274**

**Administrator: Deputy Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
30005 Physicians	200		
30010 Other Fees	271,000		
43000 Repair & Maintenance Svcs	25,000		
53000 Communication	17,000		
58000 Travel	10,400		
61000 Supplies	48,300		
81000 Dues and Fees Employees	11,500		
	<b>\$ 383,400</b>	<b>\$ -</b>	<b>\$ -</b>

Total **\$ 383,400**

CURRGIFT	Org Key	Object	Object Description	Rationale	Sub Total	Total
	POLICE	30005	Physicians	Physical exams for projected certified and noncertified new hires. (High performing culture and workforce)		\$ 200
	POLICE	30010	Purchased Service- Other	\$35,000 for annual ambulance service. \$230,000 to cover crossing guards salary. \$6,000 for outside police agencies. (Operational Effectiveness)		\$ 271,000
	POLICE	43000	Repair & Maintenance Svcs	\$1,150 for emergency equip repair. \$7,300 for Augusta Communications' monthly maintenance fee for radios and control station. \$6,300 for GTA monthly maintenance fee for GCIC services. \$700 yearly maintenance fee for Lektriever. \$500 to cover maintenance on Walk-thru metal detectors. \$2,900 for Eagle Advantage Solutions, Inc. annual support for fingerprinting system. \$2,350 for tech support for ARMS electronic report system. \$3,800 annual maintenance fee for Power DMS. (Operational Effectiveness)		\$ 25,000
	POLICE	53000	Communication	\$17,000 for Motorola annual radio service to access tower. (Communication)		\$ 17,000

POLICE	58001	Travel (Out of Town)	\$1,300 to cover expenses for dispatcher to attend mandatory TAC conference (GCIC Certification). \$4,600 for the Captain and Lieutenants to attend Chief's Conference. (High Performing Culture and Workforce)	\$ 5,900	
	58005	Travel (Out of Town) Directors	\$4,500 to cover travel expenses for GACP conference to acquire the mandated number of hours needed to maintain certification and accreditation. (High Performing Culture and Workforce)	\$ 4,500	
	58000	Total			\$ 10,400
POLICE	61000	Supplies	\$40,000 to purchase new/replacement equipment and uniforms for personnel. \$5,000 to purchase office supplies. \$2,000 to purchase ammunition. \$1,300 to cover copier cost. (Operational Effectiveness)		\$ 48,300
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.(High Performing Culture and Workforce)	\$ 10,000	
	81005	Dues and Fees Directors	\$1,500 for registration fees for the Police Association and Georgia Association of Chief of Police Conf. (High Performing Culture and Workforce)	\$ 1,500	
	81000	Total			\$ 11,500



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**36E**

**Chief Accountability Officer**

**Director/Manager: Kim Stripling**

**Administrator: Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
61000 Supplies	2,749		
61100 Supplies Technology	520		
53000 Communication	50		
61018 Printing Cost	20,000		
61200 Computer Software	50,000		
58000 Local Travel	2,900		
	<b>\$ 76,219</b>	<b>\$ -</b>	<b>\$ -</b>

Total **\$ 76,219**

CURRGIFT	Object	Object Description	Rationale	Sub Total	Total
ACCOUNT	61000	Supplies	Dry Erase Board for Rachel's office for data calculations, Ink cartridges for printing charts and graphs, copies for central office and schools, general office supplies, items from Print Shop (posters for schools) - Operational Effectiveness		\$ 2,749
ACCOUNT	61100	Supplies Technology	USB Flash Drives for working with lots of data and cannot email for privacy reasons, additional monitor for Rachel to view large spreadsheets. - Communication		\$ 520
ACCOUNT	53000	Communication	Postage to mail items to the State for SWSS Contract - Communication		\$ 50
ACCOUNT	61018	Printing Cost	Strategic Planning and District Data Framework, school council handbooks - Communication		\$ 20,000
ACCOUNT	61200	Software	CALL Survey and ELEOT (AdvancEd) - High Performing Culture and Workforce		\$ 50,000
ACCOUNT	58002	Local Travel	Mileage costs to schools - Operational Effectiveness	\$ 500	
ACCOUNT	58005	Out of Town Travel	Conference Costs (AdvancEd) - Operational Effectiveness	\$ 2,400	
	58000	Total			\$ 2,900

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**370 Board Members**

**Director/Manager:**

**Administrator: Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
30011 Purchased Services - Outside	360		
53000 Communication	200		
58500 Travel (School Board Members)	32,800		
61000 Supplies	3,000		
61018 Printing Cost	100		
61100 Supplies Technology	500		
89000 Other Expenditures	950		
	<b>\$ 37,910</b>	<b>\$ -</b>	<b>\$ -</b>

Total **\$ 37,910**

CURRGIFT	Org Key	Object	Object Description	Rationale	Sub Total	Total
BOARD	30011	Purchased Services - Outside	Funds will be used to purchase one Board portrait to support the Community Engagement initiative.			\$ 360
BOARD	53000	Communication	Postage for Board communications, to support the Communication and Community Engagement initiatives.			\$ 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	
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.		\$ 2,980	
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.		\$ 2,980	

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.	\$ 2,980
D3	58500	Travel (School Board Members)	Mr. Howard - 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.	\$ 2,980
D4	58500	Travel (School Board Members)	Mrs. Pulliam - 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.	\$ 2,980
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.	\$ 2,980
D6	58500	Travel (School Board Members)	Mr. Padgett - 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.	\$ 2,980
D7	58500	Travel (School Board Members)	Mr. Dolan - 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.	\$ 2,980
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.	\$ 2,980
D9	58500	Travel (School Board Members)	Mrs. 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.	\$ 2,980
	58500	Total		\$ 32,800

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
BOARD	61018	Printing Cost	For the purchase of Business cards. To support the Communication and Community Engagement initiatives.	\$	100
BOARD	61100	Supplies Technology	Printer cartridges. Two sets of each color. To support the Communication and Community Engagement initiatives.	\$	500
BOARD	89000	Other Expenditures	GSBA Group Training, etc. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$	950

**Richmond County School System  
Fiscal Year 2017 Budget Summary**

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**381 School Climate**

**Director/Manager: Nathan Benedict  
826-5588**

**Administrator: Deputy Superintendent**

	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	4,950		
61000 Supplies	1,500		
61100 Supplies Technology	1,000		
61018 Printing Cost	16,925		
61200 Computer Software	3,009		
81000 Dues and Fees Employees	1,000		
	<b>\$ 28,384</b>	<b>\$ -</b>	<b>\$ -</b>

Total **\$ 28,384**

CURRGIFT	Object	Object Description	Rationale	Sub Total	Total
CLIMATE	58002	Travel (Local)	The funds are needed for travel to establish and implement effective communication between schools and student's homes for tribunal/ waivers.	\$ 950	
CLIMATE	58001	Travel (Out of Town) Staff	These funds are needed to attend PBIS workshops to develop and implement high standards and expectations for staff	\$ 1,500	
CLIMATE	58005	Travel (Out of Town) Directors	These funds are needed to attend PBIS workshops and School Hearing Officer training to develop and implement high standards and expectations for staff	\$ 2,500	
	58000	Total			\$ 4,950
CLIMATE	61000	Supplies	Tribunal and office supplies for the daily operations for School Climate to establish and monitor policies and procedures for effectiveness		\$ 1,500
CLIMATE	61100	Supplies- Technology	These funds are needed to purchase 2 printers for the daily operations of School Climate to establish and monitor policies and procedures for effectiveness		\$ 1,000
CLIMATE	61018	Printing Cost	These funds are needed to order printing materials from Print Shop (Operation Education rack cards/ brochures, SWIS discipline forms, banners) to increase student graduation rate		\$ 16,925

CLIMATE	61200	Software	These funds are needed to purchase SWIS software for cohort 1 and 2 PBIS Schools to establish and monitor policies and procedures for effectiveness	\$	3,009
CLIMATE	81000	Dues and Fees- Staff	These funds are needed to attend SWIS training in Macon, Georgia to develop and implement high standards and expectations for staff	\$	500
CLIMATE	81005	Dues and Fees Directors	These funds are needed to attend SWIS training in Macon, Georgia to develop and implement high standards and expectations for staff	\$	500
	81000	Total		\$	1,000