

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

120 Athletics

Director/Manager: Scott McClintock

120 Athletics

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$88,000	\$88,000	\$88,000	
44300	Rental of Computer Equipment	\$1,000	\$900	\$900	
52000	Insurance	\$1,005	\$1,005	\$1,005	
59500	Other Purchased Services	\$290,000	\$290,000	\$290,000	
61000	Supplies	\$18,000	\$17,300	\$17,300	
61100	Supplies Technology	\$1,000	\$2,000	\$2,000	
61500	Expendable Equipment	\$41,005	\$41,650	\$41,650	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
	Total Expenditures	\$440,010	\$440,855	\$440,855	

Budget Requested Rationale: 120 Athletics

		Requested	Recommended
ATHLETICS - 30010 OTHER FEES			
Funds used for high school and middle school trainers, Doctor's Hospital for weight management tests for the wrestling teams and for first aid/GCIF (hydration)training for coaches.		\$88,000	\$88,000
Total Object	30010	\$88,000	\$88,000
ATHLETICS - 44300 RENTAL OF COMPUTER EQUIPMENT			
Funds used for the Pollock copier rental fee.		\$900	\$900
Total Object	44300	\$900	\$900
ATHLETICS - 52000 INSURANCE			
Funds used for catastrophic insurance for middle school football players.		\$1,005	\$1,005
Total Object	52000	\$1,005	\$1,005
ATHLETICS - 59500 OTHER PURCHASED SERVICES			
Funds used for transporting athletes and coaches to events.		\$290,000	\$290,000
Total Object	59500	\$290,000	\$290,000
ATHLETICS - 61000 SUPPLIES			
Funds used to purchase supplies for AU Athletic Trainers as approved by the RCSS board members and for departmental office supplies.		\$17,000	\$17,000
ATHLETICS - 61018 PRINT PRODUCTION			
Funds used for handbook and forms printing.		\$300	\$300

	Total Object	61000	\$17,300	\$17,300
ATHLETICS - 61100 SUPPLIES - TECHNOLOGY				
Funds used to purchase supplies for department printers.				
			\$2,000	\$2,000
	Total Object	61100	\$2,000	\$2,000
ATHLETICS - 61501 EXPENDABLE EQUIPMENT (BALLS)				
Funds used to purchase balls used for the various athletic sports: football, softball, baseball, soccer, basketball, tennis and golf.				
			\$31,650	\$31,650
ATHLETICS - 61503 EXPENDABLE EQUIPMENT-ATHLETIC				
Funds used to purchase athletic equipment that may also be used in PE classes.				
			\$10,000	\$10,000
	Total Object	61500	\$41,650	\$41,650
	Grand Total		\$440,855	\$440,855

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

13A Accounting

Director/Manager: Suzanne Lentz 826-1113

13A Accounting

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$1,000	\$1,000	\$1,000	
30018 CPA	\$30,500	\$32,500	\$32,500	
43000 Repair and Maintenance Service	\$1,550	\$1,550	\$1,550	
44300 Rental of Computer Equipment	\$3,100	\$1,900	\$1,900	
53000 Communication	\$5,000	\$5,000	\$5,000	
58000 Travel	\$350	\$1,450	\$1,450	
61000 Supplies	\$6,500	\$6,500	\$6,500	
61100 Supplies Technology	\$2,000	\$2,000	\$2,000	
61200 Computer Software	\$37,425	\$39,550	\$39,550	
61500 Expendable Equipment	\$0	\$0	\$0	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$2,025	\$3,050	\$3,050	
89000 Other Expenditures	\$0	\$0	\$0	
Total Expenditures	\$89,450	\$94,500	\$94,500	

Budget Requested Rationale: 13A Accounting

	Requested	Recommended
ACCOUNTING - 30010 Purchased Services-Other		
Setup fees for W2s and 1099s and any check signature changes. To address the strategic initiative of Operational Effectiveness.	\$1,000	\$1,000
Total Object 30010	\$1,000	\$1,000
ACCOUNTING - 30018 CPA		
Audit costs for the general fund for services rendered by our external financial statement auditors, Serotta Maddocks Evans. To address the strategic initiative of Operational Effectiveness.	\$32,500	\$32,500
Total Object 30018	\$32,500	\$32,500
ACCOUNTING - 43000 Repair & Maintenance Service		
Maintenance agreement on the check folder/sealer and maintenance service for scanners. Checks are sealed for privacy and security reasons to employees and vendors. All checks are scanned and placed on the server to facilitate greater access to users. To address the strategic initiative of Operational Effectiveness.	\$1,550	\$1,550

Total Object	43000	\$1,550	\$1,550
 ACCOUNTING - 44300 Rental of Computer Equipment			
Copier costs for Accounting, Payroll and Purchasing Offices. To address the strategic initiative of Operational Effectiveness.		\$1,900	\$1,900
Total Object	44300	\$1,900	\$1,900
 ACCOUNTING - 53000 Communication			
Postage for the Accounting Department, used to mail checks and 1099s to vendors, and W2s to substitutes. To address the strategic initiative of Operational Effectiveness.		\$5,000	\$5,000
Total Object	53000	\$5,000	\$5,000
 ACCOUNTING - 58001 Out of Town Travel			
Travel for staff to attend certain trainings related to changes to Purchasing and Payroll processes, and other CPE. Purchasing Conference, TRS Conference, other State Finance Conferences. To address the strategic initiatives of Operational Effectiveness, High Performing Culture and Workforce, and Communication.		\$250	\$250
 ACCOUNTING - 58002 Travel (Local)			
Travel for staff to work with school bookkeepers on school activity accounts to improve customer satisfaction and provide individualized attention at the school level, when determined necessary. To address the strategic initiatives of Operational Effectiveness, High Performing Culture and Workforce, and Communication.		\$250	\$250
 ACCOUNTING - 58005 Travel (Out of Town) Directors			
Travel for the Director to attend State meetings conducted by the Georgia Accounting Information Network (GAINs), GASBO, Software User Conferences, and the Departments of Audits and Education and trainings by the Division of Finance from the GA Dept. of Education. Attendance is necessary to receive information on state mandated changes and regulatory reporting changes. To address the strategic initiative of High Performing Culture and Workforce.		\$950	\$950
Total Object	58000	\$1,450	\$1,450
 ACCOUNTING - 61000 Office Supplies			
Supplies for the department, to include: Accounts Payable and Payroll check stock, W2s, 1099s; calculator tapes, paper, and other various office supplies. To address the strategic initiative of Operational Effectiveness.		\$6,500	\$6,500
Total Object	61000	\$6,500	\$6,500
 ACCOUNTING - 61100 Supplies Technology			
Supply costs for micr and nonmicr toner cartridges, maintenance kits, and related technology supplies for the Department. To address the strategic initiative of Operational Effectiveness.		\$2,000	\$2,000
Total Object	61100	\$2,000	\$2,000
 ACCOUNTING - 61200 Computer Software			
Purchase of license for AssetWorks (\$5,000), ESM (\$34,000), and Audimation Services Inc (IDEA) (\$550). To address the strategic initiative of Operational Effectiveness.		\$39,550	\$39,550
Total Object	61200	\$39,550	\$39,550
 ACCOUNTING - 81000 Dues and Fees Employees			
GASBO dues for Accounting Staff (\$2000). To address the strategic initiative of High Performing Culture and Workforce and Operational Effectiveness.		\$2,000	\$2,000

ACCOUNTING - 81005 Dues and Fees Director

Registration fees for the Director to attend state accounting conferences for GAINs (\$200); GASBO (\$350); District Memberships for SNUG, GASBO, SASBO (\$500). To address the strategic initiative of High Performing Culture and Workforce.		\$1,050	\$1,050
	Total Object 81000	\$3,050	\$3,050
	Grand Total	\$94,500	\$94,500

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

13B Administration-Unallocated

Director/Manager: Bobby A. Smith

13B Administration-Unallocated

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$21,000	\$21,000	\$21,000	
34000 Professional Legal Services	\$530,000	\$530,000	\$530,000	
43000 Repair and Maintenance Service	\$500	\$500	\$500	
44200 Rental of Equip and Vehicles	\$15,400	\$8,100	\$8,100	
52000 Insurance	\$535,000	\$535,000	\$535,000	
53000 Communication	\$13,000	\$13,000	\$13,000	
61000 Supplies	\$119,000	\$218,000	\$218,000	
61100 Supplies Technology	\$400	\$1,500	\$1,500	
61500 Expendable Equipment	\$0	\$3,000	\$3,000	
81000 Dues and Fees Employees	\$45,500	\$45,500	\$45,500	
83000 Interest	\$100,000	\$100,000	\$100,000	
83300 Amt Bond Iss & Other	\$50,000	\$50,000	\$50,000	
89000 Other Expenditures	\$131,500	\$131,500	\$131,500	
Total Expenditures	\$1,561,300	\$1,657,100	\$1,657,100	

Budget Requested Rationale: 13B Administration-Unallocated

	Requested	Recommended
UNGA23 - 30010 Purchase Services-Other		
This budget will pay for the arbitrage calculation for the 2017 Bond Issues (\$1,000), the agreement with the Augusta Housing Authority to pay part of the cost of operating the Youth Sports Center (\$20,000). This budget line item also includes funds to have our capital assets updated on line. The strategic initiatives addressed is to establish internal and external community engagement initiatives.	\$21,000	\$21,000
Total Object 30010	\$21,000	\$21,000
ADMIN - 34001 Professional Legal Services		
This account is used to cover the attorney fees charged by the Board's attorney for services and various expenses. The strategic initiative here operational and organizational effectiveness.	\$500,000	\$500,000
ADMIN1 - 34001 Legal Fees		
This account is used to cover the legal fees and various expenses for firms other than the Board's regular attorney. The strategic initiative here operational and organizational effectiveness.	\$30,000	\$30,000

Total Object	34000	\$530,000	\$530,000
 ADMIN - 43000 Repair & Maintenance Svcs			
Allowance for computer equipment repairs, printer repairs and fax machine repairs. The strategic initiatives addressed will be the operational and organizational effectiveness.		\$500	\$500
Total Object	43000	\$500	\$500
 ADMIN - 44200 Rental of Equipment			
Annual lease for postage machine, meter rentals, and rate protection plan (\$3,600). Copier costs for Admin Offices (\$4,500). The strategic initiatives addressed will be to improve operational and organizational effectiveness.		\$8,100	\$8,100
Total Object	44200	\$8,100	\$8,100
 UN26 - 52000 Insurance			
Property Insurance which includes Boiler and Machinery Coverage (\$330,000), Cyber Risk Insurance (\$30,000), Board Legal Liability (\$67,000), Employee Bonds (\$9,000), General Liability (\$33,000), Parking Garage (\$500), Totem Pole (\$500) and deductibles (\$65,000). The strategic initiatives addressed will be the improve operational and organizational effectiveness.		\$535,000	\$535,000
Total Object	52000	\$535,000	\$535,000
 ADMIN - 53000 Communication			
Postage for the Superintendent's office and the offices of the Cabinet. It also includes postage for other 4th floor departments not budgeted for in other areas. This budget also includes \$700 for postage for the Richmond County Advisory Board. The strategic initiatives addressed will be to improve communication.		\$5,000	\$5,000
 ADMIN24 - 53000 Communication			
Postage budget to provide for schools to mail letters to parents and guardians as required by law. The strategic initiatives addresses will be to improve communication.		\$8,000	\$8,000
Total Object	53000	\$13,000	\$13,000
 ADMIN - 61000 Supplies			
This account is used to cover workroom supplies, paper, and postage machine supplies. This will cover receipt books for teachers, departments, and school bookkeepers. The strategic initiatives addressed will be to increase operational effectiveness.		\$6,000	\$6,000
 ADMIN - 61018 Printing Cost			
Certificate of absence forms, fundraising forms, Booster Club handbooks(\$2,500), other accounting printing needs (\$2,500). The strategic initiatives addressed will be to improve operational and organizational effectiveness.		\$5,000	\$5,000
 UN23 - 61000 Supplies			
To provide for unexpected needs in the school system. The Superintendent makes the spending decision from this account. The strategic initiatives addressed will be to improve operational and organizational effectiveness.		\$7,000	\$7,000
 UN26 - 61018 Transfer to Printshop			
This budget will cover the print shop operational costs that are in excess of amounts billed to the schools and departments. The strategic initiative address will be operational effectiveness.		\$200,000	\$200,000
Total Object	61000	\$218,000	\$218,000
 ADMIN - 61100 Supplies Technology			
Funds to purchase fax cartridges and technology supplies. The strategic initiatives addressed will be to increase communication.		\$1,500	\$1,500

	Total Object	61100	\$1,500	\$1,500
ADMIN - 61500 Expendable Equipment				
Provision for the replacement of broken equipment in lieu of buying maintenance agreements. The strategic initiatives addressed will be the to have a high performing culture and workforce.			\$3,000	\$3,000
	Total Object	61500	\$3,000	\$3,000
UN23 - 81000 Dues and Fees Employees				
This account is used to pay Board of Education memberships in GSBA (\$26,000), National Association of Federally Impacted Schools (\$850), Georgia Association of School Superintendents Association (\$12,000), Consortium for Educational Research in Georgia (\$1,000), Metro Augusta Chamber of Commerce (\$150), Superintendent's Civic Club membership (\$1,000), GSBA Annual Conference Registration (\$3,500) . The strategic initiative addressed will be to improve operational and organizational effectiveness.			\$44,500	\$44,500
UN23 - 81200 RESA Fees				
Metro RESA Associate Membership (\$1,000). The strategic initiatives addressed will be the operational and organizational effectiveness.			\$1,000	\$1,000
	Total Object	81000	\$45,500	\$45,500
UN25 - 83000 Interest				
Funds to be provided to cover the interest cost associated with a TAN. The strategic initiatives addressed will be the operational and organizational effectiveness.			\$100,000	\$100,000
	Total Object	83000	\$100,000	\$100,000
UN25 - 83300 Debt Costs				
Legal costs related to Tax Anticipation Note. To address the strategic initiative of operational and organizational effectiveness.			\$50,000	\$50,000
	Total Object	83300	\$50,000	\$50,000
ADMIN - 89000 Other Expenditures				
This account is used to provide for settling small claims against the school system (\$10,000). This account includes funds to settle deductibles for lawsuits of \$100,000. The strategic initiatives addressed will be the operational and organizational effectiveness.			\$110,000	\$110,000
UN23 - 89000 Other Expenditures				
To provide for unexpected needs in the school system. The Superintendent makes the spending decision from this account. The strategic initiatives addressed will be to improve operational and organizational effectiveness.			\$11,500	\$11,500
UN25 - 89000 Other Expenditures				
Newspaper ads for bids, job descriptions, finance and information on the requirements to register for school. Augusta Chronicle (\$7,000). Other advertising (\$3,000). The estimated cost of other advertising has been reduced. The strategic initiative addressed is to improve communication.			\$10,000	\$10,000
	Total Object	89000	\$131,500	\$131,500
	Grand Total		\$1,657,100	\$1,657,100

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

13C Chief Financial Officer

Director/Manager: Bobby A. Smith

13C Chief Financial Officer

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$0	\$500	\$0	
61000 Supplies	\$1,300	\$1,800	\$1,800	
61100 Supplies Technology	\$700	\$700	\$700	
61200 Computer Software	\$0	\$590	\$590	
61500 Expendable Equipment	\$0	\$855	\$0	
81000 Dues and Fees Employees	\$450	\$850	\$650	
Total Expenditures	\$2,450	\$5,295	\$3,740	

Budget Requested Rationale: 13C Chief Financial Officer

	Requested	Recommended
CONTROLLER - 58001 Travel (Out of Town)		
Travel expenditures to attend GAINS educational conferences. The strategic initiatives addressed will be to develop a collaborative and efficient budgeting process.	\$500	\$0
Total Object 58000	\$500	\$0
CONTROLLER - 61000 Supplies		
Office supplies and materials (envelopes, notebooks, pens, staples, budget materials, etc.) for the CFO's office. The strategic initiative addressed is to increase effective communication.	\$800	\$800
CONTROLLER - 61018 Printing Cost		
Funds to print materials for bookkeepers and principals, budget notebooks and Pollock printing costs. The strategic initiative addressed is to increase effective communication.	\$1,000	\$1,000
Total Object 61000	\$1,800	\$1,800
CONTROLLER - 61100 Supplies Technology		
Funds to purchase laser cartridges and other supplies related to technology. The strategic initiative addressed is to increase effective communication.	\$700	\$700
Total Object 61100	\$700	\$700
CONTROLLER - 61200 Computer Software		
Funds to purchase renewal of IDEA software. The strategic initiatives addressed will be the operational and organizational effectiveness.	\$590	\$590
Total Object 61200	\$590	\$590

CONTROLLER - 61500 Expendable Equipment

Funds to purchase a laptop for life cycle replacement. The strategic initiatives addressed will be the operational and organizational effectiveness.		\$855	\$0
Total Object	61500	\$855	\$0

CONTROLLER - 81000 Dues and Fees Employees

Conference registration fees. (GASBO \$350, GAINS \$200, SASBO \$200, Retirement Banquet \$50, Teacher of the Year \$50) The strategic initiative addressed will to develop a collaborative and efficient budgeting process.		\$850	\$650
Total Object	81000	\$850	\$650

Grand Total		\$5,295	\$3,740
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Richmond County Board of Education

Fiscal Year 2022 Budget Summary

14A Information Technology

Director/Manager: TBD

14A Information Technology

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$60,000	\$143,300	\$100,000	
30080 Instructors	\$25,000	\$40,000	\$40,000	
43200 Repair and Maintenance Tech	\$250,000	\$375,000	\$375,000	
44300 Rental of Computer Equipment	\$1,000	\$1,000	\$1,000	
53000 Communication	\$635,100	\$630,000	\$630,000	
58000 Travel	\$10,700	\$11,900	\$11,900	
61000 Supplies	\$22,000	\$22,000	\$22,000	
61100 Supplies Technology	\$2,000	\$3,000	\$3,000	
61200 Computer Software	\$1,272,400	\$1,481,400	\$1,481,400	
61600 Expendable Computer Equipment	\$41,190	\$50,000	\$50,000	
81000 Dues and Fees Employees	\$2,500	\$2,700	\$2,700	
89000 Other Expenditures	\$0	\$0	\$0	
Total Expenditures	\$2,321,890	\$2,760,300	\$2,717,000	

Budget Requested Rationale: 14A Information Technology

	Requested	Recommended
ITDEPT - 30003 CONSULTANT		
Sungard 7.9 Project Management(Future 7.9.9) (100,000). Gartner Research Services (renew for 21-22) (43,300). The Strategic initiative is to increase service responsiveness and timeliness. (Operational Effectiveness)	\$143,300	\$100,000
Total Object 30003	\$143,300	\$100,000
ITDEPT - 30080 INSTRUCTORS		
Infinite Campus Managed Services Training for Users (15,000); SQL Training/VMWare Staff Training (Vsphere); Training for Technology Specialist (network equipment, Promethian, etc (25,000).The Strategic Initiative is to Increase service responsiveness and timeliness (Operational Effectiveness).	\$40,000	\$40,000
Total Object 30080	\$40,000	\$40,000

ITDEPT - 43200 REPAIR AND MAINTENANCE

Sungard-RSP (Remote DBA Svc Plan)/All Services (120,000); Critical Components Data Center UPS Maintenance Plan (20,000); Network engineering Support for Wired and Wireless WAN (125hr/240 support) (15,000). SAN Hardware Renewal/Refresh (200,000) Miscellaneous Emergency purchases (server fans, batteries, power supplies, disk drive replacements)(10,000). Tool Kits and carts for requested Technology Specialist. (10,000) The Strategic Initiative is to Increase service responsiveness and timeliness. (Operational Effectiveness).

\$375,000 \$375,000

Total Object 43200 \$375,000 \$375,000

ITDEPT - 44300 RENTAL OF COMPUTER EQUIPMENT

RICOH/POLLOCK RENTAL

\$1,000 \$1,000

Total Object 44300 \$1,000 \$1,000

ITDEPT - 53000 COMMUNICATION

Postage (100). District Phone Telco Local Service - Voice services (240,000). eRate WAN/internet per school(110,000); eRate WAN/supplemental internet(5,000);Local Match eRate 2021 - 20% (100,000)Verizon Wireless Cellular (175,000). The Strategic Initiative is to established and implement systems of communication for all divisions and Schools.

\$630,000 \$630,000

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

ITDEPT - 58001 TRAVEL (OUT OF TOWN) STAFF

IC Instr Train-SIS(200); Data Collection Conf- SIS/Support Specialist(4,800); Annual IC-K12 User Meet-SIS/Support Specialist (2,100); GaETC Conf- Network (2,300); GSIS User Conf-SIS/Support Specialist (700);The Strategic Initiative is to Develop and implement staff high standards and expectations (High Performing Culture and Workforce).

\$10,100 \$10,100

ITDEPT - 58005 TRAVEL (OUT OF TOWN) DIRECTOR

GAMEIS Conf-Lunsford(800);GaETC Conf-Lunsford(500);Data Collections Conf (500)

\$1,800 \$1,800

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

ITDEPT - 61000 SUPPLIES

General office supplies (5000); Batteries, Cables, Supplies (17,000). The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness)

\$22,000 \$22,000

Total Object 61000 \$22,000 \$22,000

ITDEPT - 61100 SUPPLIES TECHNOLOGY

Ink, toner, printer Cartridges.(3,000) The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness)

\$3,000 \$3,000

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

ITDEPT01 - 61200 COMPUTER SOFTWARE

Sungard eBusiness Plus License/Support(180,000);Sungard eBusiness Plus 7.9 Disaster Recovery (40,000); Sungard State Reporting Requirements(5,000); Sungard-eBusiness Plus 7i Web Version (150,000) Sungard MicroFocus-Cobol Run Lic/Suppt (3,500);Sungard MicroSoft Server Express Run (6,100),Sungard MKS Toolkit(Scripting Software)(1,000); Microsoft A3/E3 Pro Plus (350,000); OEM(DigitalControls) PDF/UNIX Print Spooler (5,000); Infinite Campus Annual Lic and Suppt (375,000);Talented (30,000). The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).

\$1,145,600 \$1,145,600

ITDEPT02 - 61200 COMPUTER SOFTWARE

Cisco Smartnet Maint NSK 5010P Primary(1,100); Cisco Smartnet Maint NSK 5010P Redundant(1,100); Cisco Smartnet Maint-WS4900 Primary(2,200); Cisco Smartnet Maint-WS4900 Redundant(2,200); Network Sniffer Lic Maint/Support Netscout(2,200); Fluke Network Gold Maint/Support(15,000); Aruba Airwave Network Mgt Software(20,000); Aruba Wireless AP/ Controller Maint. Support(50,000); Shoretel Annual Maint(60,000); Wireless Network Custom Svc(Controller config; AP's;Design;Airwave)(10,000). The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).

\$163,800 \$163,800

ITDEPT03 - 61200 COMPUTER SOFTWARE

VeriSign Web Security for Email(2,000); EXAGRID renewal backups and Prod Servers + Veeam (50,000); VMWare Software HP Virtual Servers, MS OF365 (75,000); Schooldude -Work Order System possible move to Incident IQ (40,000); Plixer International Inc.-SCRUTINIZER Maint. (5,000); Access Data for Forensics Software support(2,000). The Strategic Initiative is to establish and monitor policies and procedures for effectiveness (Operational Effectiveness)

\$172,000 \$172,000

Total Object 61200 \$1,481,400 \$1,481,400

ITDEPT - 61600 EXPENDABLE COMPUTER EQUIPMENT

Expenditures not paid by USAC eRate funding (50,000) The Strategic initiative is to improve communication.

\$50,000 \$50,000

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

ITDEPT - 81000 DUES & FEES (STAFF)

Conference Dues and Fees related to out of town travel for employee conferences. The Strategic Initiative is to develop and implement staff high standards and expectations (High Performing Culture and Workforce).

\$1,500 \$1,500

ITDEPT - 81005 DUES & FEES - DIRECTOR

Conference Dues and Fees related to out of town travel for director conferences. (COSN \$965; GaETC \$235) The Strategic Initiative is to develop and implement staff high standards and expectations (High Performing Culture and Workforce).

\$1,200 \$1,200

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

Grand Total \$2,760,300 \$2,717,000

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

150 Human Resources

Director/Manager: Dr. Cecil Clark

150 Human Resources

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$133,000	\$132,000	\$127,000	
44300 Rental of Computer Equipment	\$4,000	\$4,000	\$4,000	
53000 Communication	\$1,000	\$800	\$800	
58000 Travel	\$6,750	\$6,150	\$3,150	
61000 Supplies	\$4,829	\$5,329	\$5,329	
61100 Supplies Technology	\$1,000	\$2,000	\$2,000	
61600 Expendable Computer Equipment	\$0	\$1,000	\$1,000	
64200 Books and Periodicals	\$1,000	\$0	\$0	
81000 Dues and Fees Employees	\$2,500	\$3,300	\$3,300	
89000 Other Expenditures	\$750	\$250	\$250	
Total Expenditures	\$154,829	\$154,829	\$146,829	

Budget Requested Rationale: 150 Human Resources

		Requested	Recommended
PERSON - 30010 Purchased Services			
The Human Resources Department will use these funds for the Eagle Advantage Livescan fingerprinting equipment maintenance agreement, advertisements, and transferring personnel files to CDs. Also, funds will be used for restructuring job descriptions, Intalage administrative fees, and consulting fees. The Strategic Initiative - High Performing Culture and Workforce.		\$132,000	\$127,000
Total Object	30010	\$132,000	\$127,000
PERSON - 44300 Rental of Computer Equipment			
The Human Resources Department will use these funds for monthly Ricoh copier bills. The Strategic Initiative - Operational Effectiveness.		\$4,000	\$4,000
Total Object	44300	\$4,000	\$4,000
PERSON - 53000 Communication			
The Human Resources Department will use these funds to pay postage. The Strategic Initiative - Communication.		\$800	\$800
Total Object	53000	\$800	\$800

PERSON - 58001 Travel (Out of Town)

The Human Resources Leadership Team will use these funds for travel for Professional Learning, Professional Standards Commission training, Mentor training, and other required training. The Strategic Initiative - High Performing Culture and Workforce. \$400 \$400

PERSON - 58002 Travel (Local)

The Human Resources Leadership Team will use these funds for reimbursement for local travel to schools and different locations for required meetings. The Strategic Initiative - High Academic Achievement and Success for all. \$250 \$250

PERSON - 58004 Travel (Recruitment)

The Human Resources Department will use these funds for travel expenses for Richmond County School System recruitment and recruitment events that are not covered under Title II. This account does not fund any food expenses. The Strategic Initiative - High Performing Culture and Workforce and High Academic Achievement and Success for all. \$5,000 \$2,000

PERSON - 58005 Travel (Out of Town) Directors

The Chief Human Resources Officer will use these funds for travel expenses to attend the Georgia Professional Standards Commission Ethics Symposium, the Georgia Association of School Personnel Administrators (GASPA) conference, and the Society for Human Resources Management (SHRM) conference. The Strategic Initiative - Community Engagement. \$500 \$500

Total Object 58000 \$6,150 \$3,150

PERSON - 61000 Supplies

The Human Resources Department will use these funds to purchase office supplies. The Strategic Initiative - Operational Effectiveness. \$4,329 \$4,329

PERSON - 61018 Printing Cost

The Human Resources Department will use these funds for printing materials for new hires, printing pamphlets and brochures for advertisement and recruitment events. The Strategic Initiative - Operational Effectiveness. \$1,000 \$1,000

Total Object 61000 \$5,329 \$5,329

PERSON - 61100 Supplies Technology

The Human Resources Department will use these funds to purchase technology supplies. The Strategic Initiative - Operational Effectiveness. \$2,000 \$2,000

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

PERSON - 61600 Expendable Computer Equipment

The Human Resources Department will use these funds to purchase computer equipment. The Strategic Initiative - Operational Effectiveness \$1,000 \$1,000

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

PERSON - 81000 Dues and Fees Employees

The Human Resources Leadership Team will use these funds to pay registrations for Professional Learning, Professional Standards Commission training, Human Resources Mentor training, and to pay memberships for the Society of Human Resources Management(SHRM). The Strategic Initiative - Operational Effectiveness. \$3,300 \$3,300

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

PERSON - 89000 Other Expenditures

The Human Resources Department will use these funds to cover expenses that are considered other expenditures. The Strategic Initiative - Operational Effectiveness. \$250 \$250

Total Object	89000	\$250	\$250
Grand Total		\$154,829	\$146,829

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

15A Employee Benefits

Director/Manager: Dr. Cecil Clark

15A Employee Benefits

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$158,000	\$200,000	\$200,000	
33200 Drug and Alcohol Testing	\$12,500	\$12,500	\$12,500	
34000 Professional Legal Services	\$95,000	\$95,000	\$95,000	
44200 Rental of Equip and Vehicles	\$0	\$0	\$0	
44300 Rental of Computer Equipment	\$3,100	\$3,100	\$3,100	
52000 Insurance	\$180,000	\$180,000	\$220,000	
53000 Communication	\$5,500	\$5,500	\$5,500	
58000 Travel	\$2,450	\$2,450	\$2,450	
61000 Supplies	\$12,500	\$12,500	\$12,500	
61100 Supplies Technology	\$300	\$300	\$300	
64200 Books and Periodicals	\$200	\$200	\$200	
81000 Dues and Fees Employees	\$108,000	\$108,000	\$108,000	
89000 Other Expenditures	\$500	\$500	\$500	
Total Expenditures	\$578,050	\$620,050	\$660,050	

Budget Requested Rationale: 15A Employee Benefits

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

Total Object	33200	\$12,500	\$12,500
 WCADMIN - 34001 Professional Legal Services			
Workers Compensation Legal fees. - The Strategic Initiative - Operational Effectiveness.		\$95,000	\$95,000
Total Object	34000	\$95,000	\$95,000
 BENEFITS - 44300 Rental of Computer Equipment			
Will use these funds to cover the monthly Ricoh bill. The Strategic Initiative - Operational Effectiveness.		\$3,100	\$3,100
Total Object	44300	\$3,100	\$3,100
 WCADMIN - 52000 Insurance			
Excess Workers' Compensation insurance coverage required by state law. Premium is based on payroll dollars.		\$180,000	\$220,000
Annual increase is \$39,000 due to a higher risk assessment. Long standing on the job injuries on file contribute to the increase assessed risk and SSI/Medicare assessment.			
The Strategic Initiative - Operational Effectiveness.			
Total Object	52000	\$180,000	\$220,000
 BENEFITS - 53000 Communication			
Mailing of FMLA certifications certified mail is a federal mandate. Federal 1095C mail out. The Strategic Initiative - Communication.		\$5,000	\$5,000
 WCADMIN - 53000 Communication			
All workers' compensation mailing includes open enrollment, bills, and letters. The Strategic Initiative - Communication.		\$500	\$500
Total Object	53000	\$5,500	\$5,500
 BENEFITS - 58001 Travel Out of Town			
SHRM, WC Public School Conference. The Strategic Initiative - High Academic Achievement.		\$0	\$0
 BENEFITS - 58002 Travel - Local			
FMLA, ADA, Employment Law Class. The Strategic Initiative - High Academic Achievement.		\$1,950	\$1,950
 WCADMIN - 58001 Travel - Out of Town			
GA Public School WC Training Conference with Law Updates. The Strategic Initiative - High Academic Achievement.		\$0	\$0
 WCADMIN - 58002 Travel - Local			
WC Educational Series. The Strategic Initiative - High Academic Achievement.		\$500	\$500
Total Object	58000	\$2,450	\$2,450
 BENEFITS - 61000 Supplies			
General Office supplies. The Strategic Initiative - Operational Effectiveness.		\$3,000	\$3,000
 BENEFITS - 61018 Printing			
ACA printing, case folders, envelopes, and open enrollment guides. The Strategic Initiative - Operational Effectiveness.		\$7,000	\$7,000
 WCADMIN - 61000 Supplies			
General office supplies, copy paper, pens, envelopes, new hire folders, highlighters, etc. The Strategic Initiative - Operational Effectiveness.		\$2,500	\$2,500

	Total Object	61000	\$12,500	\$12,500
BENEFITS - 61100 Supplies Technology				
Toner for fax machine. The Strategic Initiative - Operational Effectiveness.			\$300	\$300
	Total Object	61100	\$300	\$300
BENEFITS - 64200 Books and Periodicals				
Books and Periodicals. The Strategic Initiative - High Performing Culture and Workforce.			\$200	\$200
	Total Object	64200	\$200	\$200
WCADMIN - 81001 Dues and Fees Other				
Workers' Compensation Annual Assessment Fees. The Strategic Initiative - Operational Effectiveness.			\$108,000	\$108,000
	Total Object	81000	\$108,000	\$108,000
WCADMIN - 89000 Other Expenditures				
This account is for medical expenses for persons other than employees and consultants (maintenance retirees required to have annual physical exams due to possible exposure to asbestos. The Strategic Initiative - Operational Effectiveness.			\$500	\$500
	Total Object	89000	\$500	\$500
	Grand Total		\$620,050	\$660,050

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

160 Maintenance and Facilities

Director/Manager: Benton Starks 737-7188

160 Maintenance and Facilities

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30005 Physicians	\$6,500	\$6,500	\$6,500	
41000 Water/Sewer/Cleaning Services	\$1,118,000	\$1,177,940	\$1,177,940	
43000 Repair and Maintenance Service	\$1,178,545	\$1,424,231	\$1,424,231	
43200 Repair and Maintenance Tech	\$18,489	\$47,989	\$47,989	
44100 Rental of Land or Buildings	\$77,240	\$0	\$0	
44200 Rental of Equip and Vehicles	\$11,000	\$11,000	\$11,000	
53000 Communication	\$20,000	\$23,110	\$23,110	
58000 Travel	\$1,700	\$500	\$500	
61000 Supplies	\$690,500	\$687,500	\$687,500	
61100 Supplies Technology	\$0	\$3,000	\$3,000	
61500 Expendable Equipment	\$25,820	\$25,820	\$25,820	
61600 Expendable Computer Equipment	\$1,500	\$1,500	\$1,500	
62000 Energy	\$5,714,647	\$6,350,000	\$6,350,000	
72000 Construction	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$6,700	\$7,500	\$7,500	
Total Expenditures	\$8,870,641	\$9,766,590	\$9,766,590	

Budget Requested Rationale: 160 Maintenance and Facilities

	Requested	Recommended
MO - 30005 Purchased Services - Other		
The cost of asbestos physicals \$6,500. This is a required expense by EPA. Any employee hired before 1986 or anyone working in respiratory protection is included in this fee. The strategic initiative addressed will be High Performing Culture and Workforce.	\$6,500	\$6,500
Total Object 30005	\$6,500	\$6,500

MO - 41000 Water/Sewer/Cleaning Services		
Water and Sewer \$821,940; Stormwater \$176,000; Oil Waste \$3,000; Landfill Charge \$7,000; Waste Management \$170,000. This account has increased \$59,940 due to an expected 3% water utility increase and a Waste Management contract increase. The strategic initiative addressed will be Operational Effectiveness.	\$1,177,940	\$1,177,940
Total Object 41000	\$1,177,940	\$1,177,940

GROUNDS - 43000 Grounds Repair and Maintenance

Grass Contract Elementary Schools \$249,168; Sports Fields Fertilization & Herbicide \$70,000; Derigo (Bahia control) Herbicide Growth Regulator \$43,000; Playground Mulch \$40,000; School Grounds Mulch/Pinestraw \$25,000; Tree Service \$3,000; Irrigation \$3,500; Grounds Equipment Parts & Repairs \$30,000. This account has increased \$83,668 due to an increase in contractual agreements. This helps to beautify the schools. The strategic initiative addressed will be Operational Effectiveness.

\$463,668 \$463,668

MO - 43000 Repair & Maintenance Services

The funds are used to purchase items for projects that arise throughout the course of the year that have not been budgeted for but are required to satisfy safety for environmental or curriculum requirements. We are requesting this account be added back into the budget. The strategic initiative addressed will be Operational Effectiveness.

\$10,000 \$10,000

REPAIR - 43000 Repair & Maintenance Services

The funds are used to service equipment and make repairs to the system's capital assets to align with the system's beautification. Vehicle Parts \$90,000; State Inspection of Boilers \$7,000; Chiller Service \$60,000; Roof Repairs \$35,000; Gym Equipment Inspects/Repairs \$25,000; Stadium Equipment Inspects/Repairs \$25,000; Chair Lift Service \$8,800; Elevator Service \$55,545; Intercom, Fire Alarms, Camera Systems, Energy Management, and Radio Systems Electronic Repairs \$165,000; Playground Equipment \$15,000; Emergency Generator \$13,000; Alarm Monitoring All Facilities \$25,000; Fire Extinguisher Service \$25,000; Fire Sprinkler Inspects/Repairs \$60,000; Water Treatment for Heat Pumps \$7,000; Energy Management Service Agreement \$27,018; Work Detail (6 Man Inmate Crew) \$60,000; Document Shredding Contract \$7,000; Chiller Tube Service \$5,700; Maintenance of Stage Lift \$3,500; Fire Alarm Inspects/Repairs \$55,000; Stadium Cleanings \$37,000; Hazardous Waste (Expired Tritium Signs) Chemical Disposa

\$950,563 \$950,563

Total Object 43000 \$1,424,231 \$1,424,231

REPAIR - 43200 Repair & Maintenance Tech

The funds are used to manage our inventory, work order, ID badge, and vehicle diagnostic system. Work Order System \$25,000; Inventory System \$835; Vehicle Diagnostic System \$1,574; ID Badge System \$3,580; Field Assistant (HHS Software) \$2,000; CAD Software \$15,000. This account has increased \$29,500 due to increased contract pricing. The strategic initiative addressed will be Communication.

\$47,989 \$47,989

Total Object 43200 \$47,989 \$47,989

MO - 44100 Rental of Buildings

The funds are used to lease or rent buildings to accommodate additional students @ Hornsby. This project is being transferred to GMK. The strategic initiative addressed will be Operational Effectiveness.

\$0 \$0

Total Object 44100 \$0 \$0

MO - 44200 Rental of Equip & Vehicles

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

\$11,000 \$11,000

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

MO - 53000 Communication

The funds are used to supply the communication needs of the system. Phone Onsite Service \$5,760; GPS Tracking for Vehicles \$17,100; Postage \$250. This account has increased \$3,110 due to an increase with GPS Vehicle Tracking. The strategic initiative addressed will be to improve customer service satisfaction (perception and communication).

\$23,110 \$23,110

Total Object	53000	\$23,110	\$23,110
 MO - 58001 Travel (Out of Town)			
Recertification Pesticide License/Continuing Education Unit (CEU) Credits (2 Persons) Please see Excel Travel Spreadsheet. The strategic initiative addressed will be High Performing Culture and Workforce.		\$0	\$0
 MO - 58005 Travel (Out of Town) Directors			
The funds are used for meals, lodging, and transportation cost for the Maintenance Director travel. Georgia Association of School Facility Administrators \$50; School Planning & Facilities Congress \$450. The strategic initiative addressed will be High Performing Culture and Workforce.		\$500	\$500
Total Object	58000	\$500	\$500
 MO - 61000 Supplies			
The funds are used to provide materials needed for general repair work on all schools and departments electrical, plumbing, heating ventilation, and air conditioning systems. \$3,000 from this account is being transferred to MO 61100. The strategic initiative addressed will be Operational Effectiveness.		\$687,500	\$687,500
Total Object	61000	\$687,500	\$687,500
 MO - 61100 Supplies Technology			
The funds are used to cover additional technology supply cost to include but not limited to ink/toner. The strategic initiative addressed will be Operational Effectiveness.		\$3,000	\$3,000
Total Object	61100	\$3,000	\$3,000
 MO - 61500 Expendable Equipment			
The funds are used for new expendable equipment or equipment replacements throughout the year. Energy \$820.00; Construction Trades \$1,250; HVAC \$1,250; Electrical/Electronics \$1,250; Plumbing \$1,250; Furniture (Schools) \$20,000. The strategic initiative addressed will be High Performing Culture and Workforce.		\$25,820	\$25,820
Total Object	61500	\$25,820	\$25,820
 MO - 61600 Expendable Computer Equipment			
The funds in this account are needed for software upgrades to the automotive shop diagnostic system. Online Service Manual \$1,500. The strategic initiative addressed will be Operational Effectiveness.		\$1,500	\$1,500
Total Object	61600	\$1,500	\$1,500
 MO - 62000 Energy			
The funds are used to provide for the electric needs of the system. This account has increased \$632,353 due to an expected 11.6% increase. The strategic initiative addressed will be Operational Effectiveness.		\$6,100,000	\$6,100,000
 MO - 62001 Natural Gas			
The funds are used to provide for the natural and propane gas needs of the system. This account has increased \$3,000 due an expected 1.2% increase. The strategic initiative addressed will be Operational Effectiveness.		\$250,000	\$250,000
Total Object	62000	\$6,350,000	\$6,350,000

MO - 81000 Dues and Fees Employees

The funds are used for Maintenance personnel re-certifications to ensure they are properly trained in their field of work. Recertification Pesticide License/CEU Credits (2 Persons) Please see Excel Travel Worksheet; AHERA Management Planner & Inspector Course (1 Person) \$500; Asbestos 16 Hour Initial O&M Training (10 Persons) \$2,500; Renovation and Repair Painting (Lead Initial Training) (10 Persons) \$2,500; 3 YR Renewal Renovation and Repair Painting \$1,500. This account has increased \$800 due to additional required every 3 year training. The strategic initiative addressed will be High Performing Culture and Workforce.

		\$7,000	\$7,000
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MO - 81005 Dues and Fees Directors

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

		\$500	\$500
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Total Object	81000	\$7,500	\$7,500
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Grand Total		\$9,766,590	\$9,766,590
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Richmond County Board of Education

Fiscal Year 2022 Budget Summary

16A Maint Custodial Services

Director/Manager: Benton Starks 737-7188

16A Maint Custodial Services

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
43000 Repair and Maintenance Service	\$0	\$30,000	\$30,000	
61000 Supplies	\$504,047	\$524,139	\$0	
61500 Expendable Equipment	\$5,000	\$44,900	\$0	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
73000 Purchase of Equipment	\$13,000	\$40,000	\$0	
Total Expenditures	\$522,047	\$639,039	\$30,000	

Budget Requested Rationale: 16A Maint Custodial Services

		Requested	Recommended
CS - 43000 Purchase Services - Other			
The fund are used for repairs to custodial equipment for all schools and departments. Repairs \$15,000; Screening and Refinishing High School and Middle School Gym Floors \$15,000. This amount was requested last year but removed. We currently are using Auction funds to make these repairs. The strategic initiative addressed will be Operational Effectiveness.		\$30,000	\$30,000
Total Object	43000	\$30,000	\$30,000
CS - 61000 Supplies			
The funds are used for cleaning supplies for all schools and facilities to include but not limited to toilet tissue, paper towels, soap, trash bags, and basic cleaning supplies. The funds are also used for materials needed to maintain floors including wax and stripper. This figure is based upon 5,916,266 sq. ft @ 7.0 cents per foot. Schools/Departments \$414,139; Reserve Cleaning Supplies \$30,000; Summer Wax and Stripper \$60,000; Kitchen Wax and Stripper \$20,000. See breakdown of each school and facility on Appendix A. This account increased \$20,092 due to overages experienced in FY21. The strategic initiative addressed will be Operational Effectiveness.		\$524,139	\$0
Total Object	61000	\$524,139	\$0
CS - 61500 Expendable Equipment			
Custodial Equipment. Vacuum Cleaner (10) \$3,690; Buffing Machine (10) \$7,000; Wet/Dry Vac (10) \$6,800; Carpet Extractor (10) \$17,500; Burnisher (10) \$10,000. This account includes a \$39,900 increase to replace dated equipment. The strategic initiative addressed will be Operational Effectiveness.		\$44,900	\$0
Total Object	61500	\$44,900	\$0

CS - 73000 Purchase of Equipment

This account is used for new or replacement capital asset cleaning equipment. This account is increasing \$27,000 to cover the replacement costs of dated auto scrubbers. The strategic initiative addressed will be Operational Effectiveness.

\$40,000 \$0

Total Object 73000 \$40,000 \$0

Grand Total \$639,039 \$30,000

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

180 Transportation

Director/Manager: DeWayne Porter

180 Transportation

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30000 Purchased Services	\$130,000	\$130,000	\$130,000	
30010 Other Fees	\$38,000	\$38,000	\$38,000	
33400 Bus Driver Physicals	\$35,000	\$35,000	\$35,000	
43000 Repair and Maintenance Service	\$95,000	\$70,000	\$70,000	
43200 Repair and Maintenance Tech	\$4,000	\$4,000	\$4,000	
44300 Rental of Computer Equipment	\$6,000	\$0	\$0	
44400 Other Rentals	\$15,000	\$15,000	\$15,000	
52000 Insurance	\$450,000	\$450,000	\$450,000	
53000 Communication	\$300	\$300	\$300	
58000 Travel	\$12,000	\$12,000	\$12,000	
59500 Other Purchased Services	\$25,000	\$25,000	\$25,000	
61000 Supplies	\$944,500	\$994,500	\$994,500	
61100 Supplies Technology	\$3,000	\$3,000	\$3,000	
61200 Computer Software	\$55,000	\$60,000	\$60,000	
61500 Expendable Equipment	\$20,000	\$30,000	\$30,000	
61600 Expendable Computer Equipment	\$6,000	\$6,000	\$6,000	
62000 Energy	\$700,000	\$1,200,000	\$1,200,000	
73000 Purchase of Equipment	\$55,000	\$95,500	\$95,500	
81000 Dues and Fees Employees	\$3,000	\$3,000	\$3,000	
Total Expenditures	\$2,596,800	\$3,171,300	\$3,171,300	

Budget Requested Rationale: 180 Transportation

	Requested	Recommended
TRANS - 30011 Purchased Services-Outsourced		
Account will be used to outsource school bus engines installation, transmission work and air conditioner repair and service for school buses. This will support student achievement.	\$130,000	\$130,000
Total Object 30000	\$130,000	\$130,000
TRANS - 30010 Purchased Services-Other		
This account is used for towing of district vehicles as well as diagnostic work for bus engines and wiring from Cummings, Yancey and Peachstate.	\$38,000	\$38,000

	Total Object	30010	\$38,000	\$38,000
TRANS - 30056 Temporary Services				
Temporary services for the beginning of the school year in the call center for student support.			\$20,000	\$0
	Total Object	30056	\$20,000	\$0
TRANS - 33400 Physicals				
The state department requires annual physical exams for all current and prospective bus drivers and/or attendants.			\$35,000	\$35,000
	Total Object	33400	\$35,000	\$35,000
TRANS - 43000 Repair and Maintenance Service				
Supports the Samsara GPS and Stop finder Systems. The systems are used for talking to all of the buses and locating them in real time. This will address the strategic initiative of operational effectiveness.			\$70,000	\$70,000
	Total Object	43000	\$70,000	\$70,000
TRANS - 43200 Repair and Maintenance Tech				
This account will be used for annual service contracts as well as required diagnostic software for all new buses.			\$4,000	\$4,000
	Total Object	43200	\$4,000	\$4,000
TRANS - 44401 Uniforms				
Account will be used for uniforms for all school bus technicians, parts specialists, foreman, fuel attendants and the fleet supervisor. Required under OSHA guidelines for safety reasons.			\$15,000	\$15,000
	Total Object	44400	\$15,000	\$15,000
TRANS - 52000 Insurance				
Fleet insurance (bid item) price may vary. Fleet insurance for the complete district.			\$450,000	\$450,000
	Total Object	52000	\$450,000	\$450,000
TRANS - 53000 Communication				
This account will be used for postage, certified mail and any other forms of communication needed for the department.			\$300	\$300
	Total Object	53000	\$300	\$300
TRANS - 58001 Travel (Out of town)				
Supervisory and manager training expenses (GAPT). Driver trainer certification through the Department of Driver Services (lodging, registration and other related expenses).			\$12,000	\$12,000
	Total Object	58000	\$12,000	\$12,000
TRANS - 59500 Charter Services				
Charter bus transportation for the district to include conflicting athletic activities and out of town activities for student support			\$25,000	\$25,000
	Total Object	59500	\$25,000	\$25,000

TRANS - 61000 Supplies

This account is for book bag tags for all elementary students in the district as well as office and shop supplies; shop compressors, maintenance to the bus lifts and annual inspection of lifts in the bay area; support all need of the shop other than parts; mounting/dismounting of tires, bus seat covers and foam to repair seats; plaques/trophies for drivers. \$140,000 \$140,000

TRANS - 61003 Safety Shoes

This account will be used for steel toe safety shoes as a precaution to avoid workers compensation claims for school bus technicians, foremen, fuel technicians and parts specialist. \$2,300 \$2,300

TRANS - 61004 Supplies Oil

Bulk engine oil purchased for oil changes in all Board vehicles (pool cars, trucks, school nutrition vans, information technology vans and buses). \$40,000 \$40,000

TRANS - 61005 Supplies Lubricants

Bulk transmission fluid, gear grease, bearing grease and other lubricants for district fleet vehicles. \$8,000 \$8,000

TRANS - 61006 Supplies Antifreeze

Bulk Antifreeze totes for board vehicles (pool cars, school nutrition vans, buses, Informational technology vans, administrative vehicles and transportation maintenance trucks). \$20,000 \$20,000

TRANS - 61007 Supplies Tires and Tubes

Tires and tubes for pool cars, school nutrition vans, information technology vans, school safety vehicles, transportation maintenance trucks, administration vehicles and the buses. \$130,000 \$130,000

TRANS - 61008 Supplies Tools

New and replacement tools for the school bus technicians and the shop. New vehicles may require different tools for maintenance. Additional personnel will require additional tools. \$4,700 \$4,700

TRANS - 61009 Supplies Tag & Titles

Tags and titles for all Board vehicles in the district. \$10,000 \$10,000

TRANS - 61017 Custodial Supplies

Purchase of custodial supplies for the department and the assembly room used by the district and RPM. \$7,500 \$7,500

TRANS - 61018 Printing Cost

Transportation administration business cards and departmental forms, DOT required daily headcount forms, student bus misconduct slips, employee manuals, violation reports, and the beginning of the year annual packets for school bus drivers and attendants. \$7,000 \$7,000

TRANS - 61019 Parts

Purchase all school bus parts, truck and car parts for the school district. This addresses the strategies initiative of Operational Effectiveness. \$600,000 \$600,000

TRANS - 61036 Supplies School Safety

Monitor, record and track all things related to the maintenance and the repair of school safety vehicles. \$15,000 \$15,000

TRANS - 61037 Supplies Pool Cars

Monitor, record and track all things related to the maintenance and the repair of Board pool cars/van. \$10,000 \$10,000

Total Object 61000 \$994,500 \$994,500

TRANS - 61100 Supplies Ink/Toner

Ink and toner for printers.		\$3,000	\$3,000
	Total Object	61100	\$3,000
			\$3,000

TRANS - 61200 Computer Software

Technical service contracts and consultant fees as well as monthly fees for Routefinder the bus routing platform.		\$60,000	\$60,000
	Total Object	61200	\$60,000
			\$60,000

TRANS - 61500 Expendable Equipment

Office computer equipment upgrades and unexpected equipment failures.		\$30,000	\$30,000
	Total Object	61500	\$30,000
			\$30,000

TRANS - 61600 Expendable Computer Equipment

Computer technology upgrades as needed to support student achievement.		\$6,000	\$6,000
	Total Object	61600	\$6,000
			\$6,000

TRANS - 62000 Energy

Funding for diesel and unleaded fuel for all Board vehicles for the school district for student support. This account receives reimbursement from some of the school allocations/field trips. Additional programs and higher fuel costs effect this account.		\$1,200,000	\$1,200,000
	Total Object	62000	\$1,200,000
			\$1,200,000

TRANS - 73000 Purchase of Equipment

This is a capital asset account used when purchasing bus engines, car engines, transmissions and items totaling \$5,000 and over.		\$95,500	\$95,500
	Total Object	73000	\$95,500
			\$95,500

TRANS - 81000 Dues and Fees Employees

Supports funding for personnel certifications. ASE school bus technician certifications and Department of Drivers Services certification.		\$3,000	\$3,000
	Total Object	81000	\$3,000
			\$3,000

	Grand Total		\$3,191,300
			\$3,171,300

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

210 Deputy Superintendent

Director/Manager: Mr. Matthew Priester 826-1125

210 Deputy Superintendent

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$0	\$9,000	\$9,000	
58000 Travel	\$0	\$6,000	\$6,000	
61000 Supplies	\$52,590	\$52,590	\$52,590	
61100 Supplies Technology	\$3,000	\$3,000	\$3,000	
81000 Dues and Fees Employees	\$4,000	\$4,000	\$4,000	
89000 Other Expenditures	\$50,000	\$0	\$0	
Total Expenditures	\$109,590	\$74,590	\$74,590	

Budget Requested Rationale: 210 Deputy Superintendent

	Requested	Recommended
DEPUTY - 30010 Other Fees		
These funds will be used for Audits.	\$9,000	\$9,000
Total Object 30010	\$9,000	\$9,000
DEPUTY - 58002 Travel (Local)		
Funds for travel of Deputy staff to attend various trainings and conferences. To address the strategic initiative of Operation Effectiveness.	\$1,000	\$1,000
DEPUTY - 58005 Travel (Out of Town)		
This money will be allocated for the Deputy Superintendent's out of town travel. The strategic initiatives will be to assist schools in improving student achievement.	\$5,000	\$5,000
Total Object 58000	\$6,000	\$6,000
DEPUTY - 61000 Supplies		
These funds are needed to purchase office supplies for the daily operation for the Deputy Superintendent's office. The strategic initiative is to help with the operational effectiveness in the Deputy Superintendent's office.	\$2,500	\$2,500
DEPUTY21 - 61018 Printing Cost		
This account will cover printing costs for Code of Conduct Booklets (50,000) for all students, Student Parking Permit Applications (\$90). The Strategic initiative will be to establish operational effectiveness to monitor policies and procedures.	\$50,090	\$50,090
Total Object 61000	\$52,590	\$52,590
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 operation effectiveness in the Deputy Superintendent's office.	\$3,000	\$3,000

	Total Object	61100	\$3,000	\$3,000
DEPUTY - 81000 Dues and Fees				
Funds for conferences for the Deputy staff to attend various trainings and conferences. To address the strategic initiative of Operational Effectiveness.			\$2,000	\$2,000
DEPUTY - 81005 Dues and Registration				
To cover dues and fees for conferences attended by the Deputy Superintendent to include GAEL. The strategic initiative will be to establish operational effectiveness to monitor policies and procedures.			\$2,000	\$2,000
	Total Object	81000	\$4,000	\$4,000
	Grand Total		\$74,590	\$74,590

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

21A Career Technical and Ag Ed

Director/Manager: M. Nanette Barnes 826-1115

21A Career Technical and Ag Ed

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	\$200	\$200	\$200	
58000 Travel	\$12,400	\$15,400	\$15,400	
59500 Other Purchased Services	\$25,000	\$25,000	\$25,000	
61000 Supplies	\$12,450	\$12,450	\$12,450	
61100 Supplies Technology	\$1,170	\$1,170	\$1,170	
61500 Expendable Equipment	\$0	\$0	\$0	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
Total Expenditures	\$51,220	\$54,220	\$54,220	

Budget Requested Rationale: 21A Career Technical and Ag Ed

	Requested	Recommended
VOC - 53000 Communication		
Funds will be used during the 2021-2022 fiscal year for postage, Fed-Ex expenses and to process certified mail. The strategic initiative addressed will be to establish and implement systems of communication for all divisions and schools.	\$200	\$200
Total Object 53000	\$200	\$200
VOC - 58001 Director Travel		
These funds will be used to reimburse the Director, 1 Program Specialist and 3 Coordinators for out of town travel as required by the system for the 2021-2022 fiscal year. The strategic initiative addressed will be to increase college, career, and workforce readiness.	\$9,400	\$9,400
VOC - 58002 Local Travel		
These funds will be used to reimburse the Director, 2 Program Specialists and the Work-Based Coordinator mileage for local travel as required within the system for the fiscal year. The strategic initiative addressed will be to increase college, career, and workforce readiness.	\$6,000	\$6,000
Total Object 58000	\$15,400	\$15,400
ROTC27 - 59500 Other Purchased Services		
These funds will be used to cover the cost of transportation to and from various competitions, drill meets, parades, and camp. The JROTC program strives to improve perceptions of RCSS and the communication it provides.	\$25,000	\$25,000
Total Object 59500	\$25,000	\$25,000

ROTC - 61000 Supplies

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

\$11,000 \$11,000

ROTC - 61018 Printing Cost

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

\$250 \$250

VOC - 61000 Supplies

These funds will be utilized to purchase general office supplies, printing cost, pay copier rental expenses as needed to support CTAE departmental activities during 2021-2022 fiscal year. The strategic initiative addressed will be to establish and implement systems of communication for all divisions and schools.

\$1,200 \$1,200

VOC - 61018 Printing Cost

These funds will be utilized to pay for printing cost and expenses as needed to support CTAE departmental activities during the fiscal year. The strategic initiative addressed will be to establish and implement systems of communication for all divisions and schools.

\$0 \$0

Total Object 61000 \$12,450 \$12,450

VOC - 61100 Supplies Technology

Funds will be used to purchase technology supplies that are needed to support CTAE department. This will include elementary, middle and high school. The strategic initiative addressed will be to increase college, career, and workforce readiness.

\$1,170 \$1,170

Total Object 61100 \$1,170 \$1,170

Grand Total \$54,220 \$54,220

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

21B Teaching and Learning

Director/Manager: Yvette Foster 826-1102

21B Teaching and Learning

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
44200 Rental of Equip and Vehicles	\$0	\$0	\$0	
44300 Rental of Computer Equipment	\$0	\$4,500	\$4,500	
53000 Communication	\$750	\$1,500	\$1,500	
58000 Travel	\$5,516	\$13,061	\$8,800	
61000 Supplies	\$9,284	\$7,500	\$7,500	
61100 Supplies Technology	\$660	\$1,160	\$1,160	
61500 Expendable Equipment	\$0	\$2,000	\$2,000	
61600 Expendable Computer Equipment	\$0	\$2,000	\$2,000	
81000 Dues and Fees Employees	\$1,000	\$4,400	\$1,700	
Total Expenditures	\$17,210	\$36,121	\$29,160	

Budget Requested Rationale: 21B Teaching and Learning

	Requested	Recommended
CURR - 44300 Copier Cost		
Funds are requested to pay 3 copier and copier rental expenses as needed to support Curriculum departmental activities.	\$4,500	\$4,500
Total Object 44300	\$4,500	\$4,500
CURR - 53000 Communication		
These funds are requested for postage, to process certified mail and for Fed-Ex expenses.	\$1,500	\$1,500
Total Object 53000	\$1,500	\$1,500
CURR - 58002 Travel (Local)		
Funds will be used for Local Travel to schools for assessment and meeting purposes for director, assistant director and program manager.	\$2,800	\$2,800
CURR - 58005 Travel Director (Out of Town)		
The requested funds will be used to pay for the director's and assistant director meals, lodging and transportation to attend annual required meetings such as GACIS - (Winter, Summer, Spring and Fall); GAEL (Summer and Fall), Ainsworth, and Assesslets Conferences. Increase is due to the addition of the assistant director .	\$10,261	\$6,000
Total Object 58000	\$13,061	\$8,800

CURR - 61000 Supplies

Funds are requested to purchase departmental office supplies and materials as needed to support Curriculum departmental activities. Increase due to the addition of the program manager and the assistant director.	\$7,000	\$7,000
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CURR - 61018 Printing Cost

Print Cost (Student Competitions and office copies) for Program Manager.	\$500	\$500
Total Object 61000	\$7,500	\$7,500

CURR - 61100 Supplies Technology

These funds are requested and will be used to provide the department's technological needs for drums for printers, and fax machines print cartridges. Increase due to the addition of the assistant director and program manager.	\$1,160	\$1,160
Total Object 61100	\$1,160	\$1,160

CURR - 61500 Expendable Equipment

Expendable Equipment - Funds are requested to update and purchase department equipment needed for the 21-22 fiscal year.	\$2,000	\$2,000
Total Object 61500	\$2,000	\$2,000

CURR - 61600 Expendable Computer Equipment

Expendable Computer Equipment - Funds will be used to purchase and update department computers and equipment.	\$2,000	\$2,000
Total Object 61600	\$2,000	\$2,000

CURR - 81000 Dues and Fees

Payment of registrations, dues and memberships (i.e. district conferences related to the Teaching and Learning Program Specialist role)	\$500	\$500
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CURR - 81005 Dues and Fees Director

The funds requested will be used to pay registration for the director and assistant director to attend GAEL and GACIS Spring, Summer, Winter and Fall Conferences, and for the director's membership dues.	\$3,900	\$1,200
Total Object 81000	\$4,400	\$1,700

Grand Total	\$36,121	\$29,160
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Richmond County Board of Education

Fiscal Year 2022 Budget Summary

21C Curriculum Media

Director/Manager: Yvette Foster

21C Curriculum Media

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
43000 Repair and Maintenance Service	\$1,500	\$1,500	\$1,500	
44200 Rental of Equip and Vehicles	\$540	\$0	\$0	
44300 Rental of Computer Equipment	\$0	\$540	\$540	
58000 Travel	\$8,778	\$8,572	\$5,400	
61000 Supplies	\$1,250	\$8,450	\$8,450	
61100 Supplies Technology	\$0	\$8,000	\$8,000	
61200 Computer Software	\$0	\$3,500	\$3,500	
61500 Expendable Equipment	\$20,459	\$2,000	\$2,000	
61600 Expendable Computer Equipment	\$23,000	\$20,280	\$20,280	
64200 Books and Periodicals	\$600	\$5,000	\$5,000	
81000 Dues and Fees Employees	\$3,949	\$3,150	\$1,500	
89000 Other Expenditures	\$4,500	\$8,200	\$8,200	
Total Expenditures	\$64,576	\$69,192	\$64,370	

Budget Requested Rationale: 21C Curriculum Media

		Requested	Recommended
CURMEDIA - 43000 Repair and Maintenance			
For repair and service fees for the Instructional Materials Warehouse equipment to include forklifts.		\$1,500	\$1,500
Total Object	43000	\$1,500	\$1,500
CURMEDIA - 44300 Rental of Equipment			
To pay for monthly copier usage Instructional Materials Managers office.		\$540	\$540
Total Object	44300	\$540	\$540
CURMEDIA - 58001 Travel (Out of Town)			
Funds will be used to pay for meals and lodging for out of town travel for the purposes of Professional Learning.		\$6,172	\$3,000
CURMEDIA - 58002 Travel (Local)			
Funds will be used to pay for the Instructional Technology and Media Coordinator, Instructional Resource staff, Media Program Specialist and the Instructional Technology Specialists to travel to schools to conduct trainings, observations, meetings and support teachers and administrators.		\$2,400	\$2,400

	Total Object	58000	\$8,572	\$5,400
CURMEDIA - 61000 Supplies				
Funds will be used to purchase office supplies and materials needed for the Instructional Technology and Media Program staff to assist in improving student achievement.			\$2,000	\$2,000
CURMEDIA - 61018 Printing Cost				
Allocated funds will be used to purchase printed programs, awards and certificates for the Instructional Technology and Media Program. Competitions include: Helen Ruffin Reading Bowl certificates, Georgia Media Festival certificates, Common Sense Educator (Digital Citizenship). Funds will also be used to print handbooks and manuals for each school.			\$6,450	\$6,450
	Total Object	61000	\$8,450	\$8,450
CURMEDIA - 61100 Supplies - Technology				
Funds will be used to purchase technology supplies and materials needed for the Instructional Technology and Media Program			\$8,000	\$8,000
	Total Object	61100	\$8,000	\$8,000
CURMEDIA - 61200 Computer Software				
Fund will be used for the purchase of selected instructional software for use by instructional technology specialists to support schools.			\$3,500	\$3,500
	Total Object	61200	\$3,500	\$3,500
CURMEDIA - 61500 Expendable Equipment				
Funds will be used to purchase peripherals and other items to support the Instructional Technology and Media staff with wireless devices enabling other equipment to connect properly.			\$2,000	\$2,000
	Total Object	61500	\$2,000	\$2,000
CURMEDIA - 61600 Expendable Computer Equipment				
Funds will be used to purchase tablet type devices to be used by the Instructional Technology & Media staff to provide impromptu professional learning, to utilize for technology observations, to connect wirelessly to Promethean Activipanel and to have instant access to information, data and records. Instructional Resource staff will have real-time data when locating textbooks and ordering textbooks onsite.			\$20,280	\$20,280
	Total Object	61600	\$20,280	\$20,280
CURMEDIA - 64200 Books and Periodicals				
Funds will be used to purchase Peach Award books for all schools to have available on the first day of school allowing for improved student reading achievement. Funds will also be used to purchase replacement American Association of School Libraries Standards handbook for librarians along with the American Association of School Libraries standards pamphlet for every principal to ensure administrators are knowledgeable in media expectations.			\$5,000	\$5,000
	Total Object	64200	\$5,000	\$5,000
CURMEDIA - 81000 Dues and Fees				
Funds will be used to pay dues and fees for professional memberships (ALA, AASL and GLMA) for the coordinator and the program specialist. Media coordinator, the Instructional Technology Specialists and the Media Program Specialist to attend state and national conferences.			\$3,150	\$1,500
	Total Object	81000	\$3,150	\$1,500

CURMEDIA - 89000 Other Expenditures

Allocated funds will be used to purchase supplies and materials needed to support the reading initiatives to include entry fees (for both local, state, nation and world), buzzers, trophies and awards for the reading, media and district technology competitions and coaches to the competitions held on the local and state levels and to cover all food and snacks required.

\$8,200 \$8,200

Total Object 89000 \$8,200 \$8,200

Grand Total \$69,192 \$64,370

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

21D Fine Arts

Director/Manager: Yvette Foster 826-1102

21D Fine Arts

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$1,800	\$1,926	\$1,926	
61000 Supplies	\$5,500	\$5,500	\$5,500	
61100 Supplies Technology	\$0	\$250	\$250	
81000 Dues and Fees Employees	\$1,000	\$2,500	\$2,500	
Total Expenditures	\$8,300	\$10,176	\$10,176	

Budget Requested Rationale: 21D Fine Arts

	Requested	Recommended
FINEARTS - 58001 Travel (Out of Town)		
Meals, lodging and transportation cost for the Fine Arts Program Administrator to travel outside the county.	\$1,126	\$1,126
FINEARTS - 58002 Travel (Local)		
Reimbursement for actual miles traveled locally for business purposes in the Fine Arts Program Administrator's personal vehicle.	\$800	\$800
Total Object 58000	\$1,926	\$1,926
FINEARTS - 61000 Supplies		
Funds needed to purchase office & instructional supplies, paper, etc.	\$500	\$500
FINEARTS - 61018 Printing Cost		
Copy and print costs includes print shop costs.	\$5,000	\$5,000
Total Object 61000	\$5,500	\$5,500
FINEARTS - 61100 Supplies Technology		
Technology related supplies including supplies that are typically used with technology related hardware or software, to include printer toner, flash and jump drives, cables, monitor stands.	\$250	\$250
Total Object 61100	\$250	\$250
FINEARTS - 81000 Dues and Fees		
Payment of registrations, dues and memberships. This account is used for conference, workshop registrations and membership dues for the Fine Arts Program Administrator.	\$2,500	\$2,500
Total Object 81000	\$2,500	\$2,500
Grand Total	\$10,176	\$10,176

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

21F Language Arts

Director/Manager: Yvette Foster 826-1102

21F Language Arts

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$2,654	\$3,800	\$3,800	
61000 Supplies	\$500	\$250	\$250	
61100 Supplies Technology	\$250	\$250	\$250	
81000 Dues and Fees Employees	\$1,000	\$1,000	\$1,000	
Total Expenditures	\$4,404	\$5,300	\$5,300	

Budget Requested Rationale: 21F Language Arts

		Requested	Recommended
LGA - 58001 Travel (Out of Town)			
The funds will be used for the ELA Curriculum Coordinator to attend national, state, and/or local conferences in order to stay up to date on best practices and research on ELA curriculum and instructional practices.		\$3,000	\$3,000
LGA - 58002 Travel (Local)			
The funds will be used for the ELA Curriculum Coordinator to travel to schools to conduct observations, support administrators and staff, and monitor student progress.		\$800	\$800
	Total Object 58000	\$3,800	\$3,800
LGA - 61000 Supplies			
The funds will be used to purchase office supplies for the ELA Curriculum Coordinator.		\$250	\$250
	Total Object 61000	\$250	\$250
LGA - 61100 Supplies Technology			
The funds will be used to purchase technology materials, programs, and resources (computer ink cartridges, webcam, headphones, etc.)		\$250	\$250
	Total Object 61100	\$250	\$250
LGA - 81000 Dues and Fees			
The funds will be used to pay dues and fees for local, state, and national associations as well as registration costs for conferences.		\$1,000	\$1,000
	Total Object 81000	\$1,000	\$1,000
	Grand Total	\$5,300	\$5,300

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

21G Mathematics

Director/Manager: Yvette Foster 826-1102

21G Mathematics

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$1,800	\$2,457	\$2,457	
61000 Supplies	\$1,000	\$250	\$250	
61100 Supplies Technology	\$250	\$250	\$250	
61200 Computer Software	\$500	\$0	\$0	
61600 Expendable Computer Equipment	\$0	\$2,000	\$2,000	
81000 Dues and Fees Employees	\$650	\$1,657	\$1,657	
Total Expenditures	\$4,200	\$6,614	\$6,614	

Budget Requested Rationale: 21G Mathematics

	Requested	Recommended
MATH - 58001 Travel (Out of Town)		
Funds will be used to pay for meals, lodging, and transportation to national and state conferences/workshops outside of the county.	\$1,657	\$1,657
MATH - 58002 Travel (Local)		
Funds will be used to provide reimbursement for actual miles traveled locally for school related purposes (i.e., school visits, CSRA RESA visits).	\$800	\$800
Total Object 58000	\$2,457	\$2,457
MATH - 61000 Supplies		
Funds will be used to purchase office supplies (i.e., writing utensils, calendars, sticky notes).	\$250	\$250
Total Object 61000	\$250	\$250
MATH - 61100 Supplies - Technology		
Funds will be used to purchase printer supplies (i.e., toner).	\$250	\$250
Total Object 61100	\$250	\$250
MATH - 61600 Expendable Computer Equipment		
Funds will be used to purchase a laptop and color printer.	\$2,000	\$2,000
Total Object 61600	\$2,000	\$2,000
MATH - 81000 Dues and Fees		
Funds will be used for payment for registration, dues, and memberships to national, state, local, and other conferences/workshops.	\$1,657	\$1,657
Total Object 81000	\$1,657	\$1,657

Grand Total \$6,614 \$6,614

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

21H Professional Learning

Director/Manager: Yvette Foster

21H Professional Learning

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$0	\$197,275	\$82,070	
30010 Other Fees	\$10,000	\$10,000	\$10,000	
30080 Instructors	\$0	\$0	\$0	
43200 Repair and Maintenance Tech	\$1,000	\$1,000	\$1,000	
44300 Rental of Computer Equipment	\$0	\$4,500	\$4,500	
53000 Communication	\$0	\$250	\$250	
53200 Web Based Software	\$0	\$1,556	\$1,556	
58000 Travel	\$15,682	\$18,431	\$12,000	
61000 Supplies	\$8,500	\$17,500	\$17,500	
61100 Supplies Technology	\$2,500	\$3,000	\$3,000	
61200 Computer Software	\$0	\$5,756	\$5,756	
61500 Expendable Equipment	\$1,000	\$1,000	\$1,000	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
64200 Books and Periodicals	\$7,000	\$31,785	\$5,000	
81000 Dues and Fees Employees	\$98,415	\$101,860	\$101,860	
89000 Other Expenditures	\$3,600	\$0	\$0	
Total Expenditures	\$147,697	\$393,913	\$245,492	

Budget Requested Rationale: 21H Professional Learning

	Requested	Recommended
SDC - 30003 PL Consultants		
Payment to external consultants for services by persons with specialized skills to support district initiatives and support of district purchased software. Induction, Waiver, and Mentor Teachers, along with Instructional Specialists and Leader Quality Supports-Saturday Sessions, Aspiring Leaders & current leaders support in School Data Analysis, Safety & Climate , Evaluations, Communication (LQ) Paraprofessional Leadership Academy with Aiken Technical College.	\$197,275	\$82,070
Total Object 30003	\$197,275	\$82,070

SDC - 30010 Purchase Services

Payment for services provided by a vendor to accomplish strategic initiatives as related to system goals and professional learning supports (GCN).	\$10,000	\$10,000
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	Total Object	30010	\$10,000	\$10,000
SDC - 43200 Repair and Maintenance				
Equipment upkeep and repair.			\$1,000	\$1,000
	Total Object	43200	\$1,000	\$1,000
SDC - 44300 Copier Cost				
Copier rental, maintenance and repair.			\$4,500	\$4,500
	Total Object	44300	\$4,500	\$4,500
SDC - 53000 Communication				
Postal correspondence- Purchase stamps for transcripts that are unable to be sent electronically or other documents related to professional learning.			\$250	\$250
	Total Object	53000	\$250	\$250
SDC - 53200 Computer Web based Subscriptio				
Subscriptions: ASCD, Kim Marshall Memo, Educator Weekly, NCTM, NSTA. These subscriptions will ensure that TQs stay up to date on the current best practices in education as we support new, waiver, and mentor teachers.			\$1,556	\$1,556
	Total Object	53200	\$1,556	\$1,556
SDC - 58001 Travel (Out Of Town)				
Travel to include transportation, meals, and lodging. Fund travel to conferences for Leader Quality Coordinator and identified leaders-ASCD (LQ), 4 Teacher Quality Facilitators -NCTCM, GaETC. FETC (TQs) Learning Forward (2 Sessions).			\$7,770	\$3,000
SDC - 58002 Travel (Local)				
Use to supplement local travel associated with responsibilities and school-based visits (LQ). Reimburse TQs for local travel to and from school sites, Lead IS Travel to schools to collaborate/observe PL sessions.			\$6,000	\$6,000
SDC - 58005 Travel Director (Asst. Dir).				
Travel to Include transportation, meals, and lodging. Assistant Director			\$4,661	\$3,000
	Total Object	58000	\$18,431	\$12,000
SDC - 61000 Supplies				
General office supplies to support professional learning and facility needs-General Areas Supplies for Aspiring Leader Sessions (LQ), General Supplies for NTO, Induction and Waiver Series, and other PL(TQs), General Supplies for IS and Instructional Specialists. Purchase Induction Educator incentives and mentor expenses.			\$15,000	\$15,000
SDC - 61018 Printing Cost				
Funds to provide handouts and other instructional resources to PL participants- Aspiring Leaders & Administrator Resources (LQ).			\$2,500	\$2,500
	Total Object	61000	\$17,500	\$17,500
SDC - 61100 Supplies - Technology				
Funds for Technology Supplies- Printer toner, flash drives, and supplies to support virtual components, Flexmikes with earbud and lanyards.			\$3,000	\$3,000
	Total Object	61100	\$3,000	\$3,000
SDC - 61200 Computer Software				
Software to support professional learning with Induction & Waiver Teachers- SCHED to organize large events, Powtoon, Mentimeter memberships, and NearPod.			\$5,756	\$5,756

	Total Object	61200	\$5,756	\$5,756
SDC - 61500 Expendable Equipment				
Upgrade or replace small equipment for department			\$1,000	\$1,000
	Total Object	61500	\$1,000	\$1,000
SDC - 64200 Books and Periodical				
Purchase books and periodic to support system initiatives, book studies, and professional learning- to include leadership academies- Books aligned to Aspiring Leaders & Leadership Sessions for Administrators (LQ). Books to support the Induction, Waiver, and Mentor Teachers-Books,			\$31,785	\$5,000
	Total Object	64200	\$31,785	\$5,000
SDC - 81000 Dues and Fees				
Institutional memberships to professional associations, registration for fees and dues for teachers to attend workshops and conferences - ASCD,NASSP, GASSP, GAMSP for Leader Quality Coordinator and identified leaders for conference and trainings (LQ), Annual Fee CSRA RESA. PL facilitators (TQs)-GAETC, NCTM, Harvard School of Education ,FETC (TQs) Learning Forward Cohort for Lead IS and assigned IS team (3 Elem, 2 middle, and 2 high).			\$100,460	\$100,460
SDC - 81005 Dues and Fees (Asst Dir)				
Payment and Registrations for Assistant Director to attend Summer GAEL. Fall & Winter GACIS, GADOE Data Conference, & Learning Forward Conference			\$1,400	\$1,400
	Total Object	81000	\$101,860	\$101,860
	Grand Total		\$393,913	\$245,492

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

21M Science

Director/Manager: Yvette Foster 826-1102

21M Science

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$0	\$0	\$0	
58000	Travel	\$3,200	\$2,055	\$2,055	
61000	Supplies	\$500	\$250	\$250	
61100	Supplies Technology	\$250	\$250	\$250	
61200	Computer Software	\$600	\$0	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$2,000	\$1,500	\$1,500	
89000	Other Expenditures	\$4,000	\$4,000	\$4,000	
	Total Expenditures	\$10,550	\$8,055	\$8,055	

Budget Requested Rationale: 21M Science

		Requested	Recommended
SCIENCE - 58001 Travel (Out of Town)			
These funds will be used for out of town travel to state and national science professional educational conferences and workshops to support the development and implementation of K-12 Science Curriculum.		\$1,255	\$1,255
SCIENCE - 58002 Travel (Local)			
These funds will be used for local travel to RCSS Schools(Elementary, Middle and High) to conduct instructional observations of the implementation of district developed K-12 Science Curriculum.		\$800	\$800
	Total Object	58000	\$2,055
			\$2,055
SCIENCE - 61000 Supplies			
These funds will be used to purchase office and instructional supplies and paper to support the development and implementation of the district developed K-12 Science Curriculum.		\$250	\$250
	Total Object	61000	\$250
			\$250
SCIENCE - 61100 Supplies - Technology			
These funds will be used to purchase technology related supplies such as printer ink.		\$250	\$250
	Total Object	61100	\$250
			\$250

SCIENCE - 81000 Dues and Fees

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

Total Object 81000 \$1,500 \$1,500

SCIENCE - 89000 Other Expenditures

These funds will be used for registration/competition fees for RCSS students to compete in Science/STEM competitions and entry fees for Science Educational Outreach Opportunities \$4,000 \$4,000

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

Grand Total \$8,055 \$8,055

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

21N Social Studies

Director/Manager: Yvette Foster 826-1102

21N Social Studies

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$1,500	\$3,243	\$3,243	
61000 Supplies	\$3,000	\$250	\$250	
61100 Supplies Technology	\$0	\$500	\$500	
64200 Books and Periodicals	\$0	\$3,500	\$3,500	
81000 Dues and Fees Employees	\$1,000	\$1,200	\$1,200	
Total Expenditures	\$5,500	\$8,693	\$8,693	

Budget Requested Rationale: 21N Social Studies

	Requested	Recommended
SS - 58001 Travel (Out of Town)		
Funds for travel for Social Studies Curriculum Coordinator to attend conferences and workshops to support collaboration and implementation of Social Studies Standards of Excellence. This will also include meals and Board car.	\$2,743	\$2,743
SS - 58002 Travel (Local)		
Funds will be used to travel to schools for Social Studies Curriculum Coordinator to observe teaching and provide instructional support.	\$500	\$500
Total Object 58000	\$3,243	\$3,243
SS - 61000 Supplies		
Funds will be used for office and instructional supplies for Social Studies Coordinator.	\$250	\$250
Total Object 61000	\$250	\$250
SS - 61100 Supplies - Technology		
Funds will be used for technology related supplies: ink cartridges, headphones, headsets, webcams for Social Studies Coordinator.	\$500	\$500
Total Object 61100	\$500	\$500
SS - 64200 Books and Periodicals		
Funds will be used to purchase US Academic Decathlon study materials for all schools.	\$3,500	\$3,500
Total Object 64200	\$3,500	\$3,500
SS - 81000 Dues and Fees		
Funds will be used for Social Studies Curriculum Coordinator to renew membership dues for state and national organizations as well as registration fees for conferences and workshops for Coordinator and model teachers.	\$1,200	\$1,200

Total Object	81000	\$1,200	\$1,200
Grand Total		\$8,693	\$8,693

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

210 Special Education

Director/Manager: Tracy Wright

210 Special Education

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$10,800	\$10,800	\$10,800	
34000 Professional Legal Services	\$30,000	\$30,000	\$30,000	
44300 Rental of Computer Equipment	\$0	\$2,400	\$2,400	
53000 Communication	\$2,500	\$7,500	\$7,500	
53200 Web Based Software	\$0	\$0	\$0	
58000 Travel	\$28,000	\$48,000	\$48,000	
61000 Supplies	\$10,000	\$15,360	\$15,360	
81000 Dues and Fees Employees	\$20,000	\$30,000	\$30,000	
89000 Other Expenditures	\$0	\$0	\$0	
Total Expenditures	\$101,300	\$144,060	\$144,060	

Budget Requested Rationale: 210 Special Education

	Requested	Recommended
SPED21 - 30010 Purchase Services		
Allocated funds will be used to cover cost of third party Speech therapist and Sign Language specialist to assist Sped students after hours with recreational activity. Strategic Initiative: High Academic Achievement for all.	\$10,800	\$10,800
Total Object 30010	\$10,800	\$10,800
SPED23 - 34001 Professional Legal Services		
Allocated funds will be utilized to cover attorney fees charged by the Board's Attorney for services and expenses related to students with disabilities. Strategic Initiative: Operational Effectiveness	\$30,000	\$30,000
Total Object 34000	\$30,000	\$30,000
SPED23 - 44300 Copier Lease		
Allocated funds will be utilized to pay monthly copier lease expense for office use. Strategic Initiative: Operational Effectiveness.	\$2,400	\$2,400
Total Object 44300	\$2,400	\$2,400
SPED23 - 53000 Communication		
To pay postage, strategic initiatives: Operational Effectiveness and to improve community engagement and customer satisfaction.	\$7,500	\$7,500
Total Object 53000	\$7,500	\$7,500

SPED23 - 58001 Travel (outside of district)

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

SPED23 - 58002 Travel (within the district)

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

SPED23 - 58005 Out Of Town Travel-Directors

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

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

SPED21 - 61018 Printing Cost

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

SPED23 - 61000 Supplies

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

SPED23 - 61018 Printing

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

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

SPED21 - 81000 Dues & Fees

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

SPED23 - 81000 Employee Dues & Fees

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

SPED23 - 81005 Dues and Fees-Directors

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

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

Grand Total \$144,060 \$144,060

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

21P World Language

Director/Manager: Yvette Foster

21P World Language

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$1,000	\$1,126	\$1,126	
61000 Supplies	\$900	\$900	\$900	
81000 Dues and Fees Employees	\$500	\$1,000	\$1,000	
Total Expenditures	\$2,400	\$3,026	\$3,026	

Budget Requested Rationale: 21P World Language

		Requested	Recommended
WLA - 58001 Travel (Out of Town)			
Meals, lodging and transportation cost for World Language Program Administrator to travel outside our county.		\$1,126	\$1,126
Total Object	58000	\$1,126	\$1,126
WLA - 61000 Supplies			
Funds are requested to purchase Office & instructional supplies, paper, etc.		\$900	\$900
Total Object	61000	\$900	\$900
WLA - 81000 Dues and Fees			
Payment of registrations, dues and memberships. This account is used for conference/workshop registrations and membership dues for the World Language Program Administrator.		\$1,000	\$1,000
Total Object	81000	\$1,000	\$1,000
Grand Total		\$3,026	\$3,026

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

21Q Curriculum Gifted

Director/Manager: Yvette Foster

21Q Curriculum Gifted

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$0	\$0	\$0	
58000 Travel	\$2,800	\$3,300	\$3,300	
61000 Supplies	\$4,300	\$1,250	\$1,250	
81000 Dues and Fees Employees	\$1,200	\$1,500	\$1,500	
Total Expenditures	\$8,300	\$6,050	\$6,050	

Budget Requested Rationale: 21Q Curriculum Gifted

	Requested	Recommended
CURRGIFT - 58001 Travel (Out of Town)		
Allocated funds will be used for the Gifted Program Specialist to attend State/National Gifted Conferences.	\$2,500	\$2,500
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.	\$800	\$800
Total Object 58000	\$3,300	\$3,300
CURRGIFT - 61000 Supplies		
Allocated funds will be used to purchase supplies	\$250	\$250
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.	\$1,000	\$1,000
Total Object 61000	\$1,250	\$1,250
CURRGIFT - 81000 Dues and Fees		
Allocated funds will be used to pay registration fees for the Gifted/IB Program Administrator to attend required workshops and conferences.	\$1,500	\$1,500
Total Object 81000	\$1,500	\$1,500
Grand Total	\$6,050	\$6,050

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

21R Early Learning

Director/Manager: Yvette Foster

21R Early Learning

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$0	\$4,000	\$4,000	
61000 Supplies	\$0	\$800	\$800	
61100 Supplies Technology	\$0	\$300	\$300	
61600 Expendable Computer Equipment	\$0	\$6,000	\$6,000	
64100 Textbooks	\$0	\$0	\$0	
64200 Books and Periodicals	\$0	\$39,000	\$16,700	
81000 Dues and Fees Employees	\$0	\$2,200	\$2,200	
Total Expenditures	\$0	\$52,300	\$30,000	

Budget Requested Rationale: 21R Early Learning

	Requested	Recommended
EARLYLEARN - 58001 Travel (Out of Town)		
Meals, lodging and transportation cost to travel - Hotel and lodging required to attend job related conferences for the E L Coordinator and Literacy Specialist will be paid from this account.	\$3,000	\$3,000
EARLYLEARN - 58002 Travel (Local)		
Reimbursement for actual miles traveled locally for business purposes in the EL Coordinator and Literacy Specialist personal vehicles.	\$1,000	\$1,000
Total Object 58000	\$4,000	\$4,000
EARLYLEARN - 61000 Supplies		
This account will be used to purchase office and instructional supplies, paper, etc. for the Early Learning Coordinator and Literacy Specialist.	\$500	\$500
EARLYLEARN - 61018 Printing Cost		
Copy and print costs - includes print shop costs and per page copy for Pollock (Printing Shop).	\$300	\$300
Total Object 61000	\$800	\$800
EARLYLEARN - 61100 Supplies Technology		
This account will be used to purchase technology related supplies including supplies software, printer ink, flash drives, jump drives connected to associated hardware for the Early Learning Coordinator and Literacy Specialist.	\$300	\$300
Total Object 61100	\$300	\$300

EARLYLEARN - 61600 Expendable Computer Equipment

Computers costing less than \$5000.00 individually to include devices, setup, antivirus, tags, printers for the Early Learning Coordinator and Literacy Specialist.		\$6,000	\$6,000
Total Object	61600	\$6,000	\$6,000

EARLYLEARN - 64200 Books and Periodicals

Move With Math consumables will be replenished for all math EIP students in grades 3-5.		\$39,000	\$16,700
Total Object	64200	\$39,000	\$16,700

EARLYLEARN - 81000 Dues and Fees

Registration Fees and Dues to attend job related conferences for the Early Learning Coordinator and Literacy Specialist will be paid from this account.		\$2,200	\$2,200
Total Object	81000	\$2,200	\$2,200

Grand Total \$52,300 \$30,000

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

21S Health and PE

Director/Manager: Yvette Foster

21S Health and PE

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$0	\$3,084	\$3,084	
61000 Supplies	\$0	\$750	\$750	
61100 Supplies Technology	\$0	\$250	\$250	
61200 Computer Software	\$0	\$1,000	\$1,000	
64200 Books and Periodicals	\$0	\$25,250	\$9,116	
81000 Dues and Fees Employees	\$0	\$800	\$800	
89000 Other Expenditures	\$0	\$0	\$0	
Total Expenditures	\$0	\$31,134	\$15,000	

Budget Requested Rationale: 21S Health and PE

	Requested	Recommended
HEALTHPE - 58001 Travel (Out of Town)		
Funds will be used to pay expenses for out of county travel (meals, lodging and transportation) HPE program specialist and teachers (3) to attend required trainings, workshops, or HPE conferences (GAHPERD, Summer Institute, SHAPE, STW, ASCD conference) improve instruction.	\$2,284	\$2,284
HEALTHPE - 58002 Travel (Local)		
HPE Program Administrator travels to support schools, HPE teachers, provide trainings, and collaborate with community partners to improve student achievement and uphold the RCSS Mission Statement.	\$800	\$800
Total Object 58000	\$3,084	\$3,084
HEALTHPE - 61000 Supplies		
Allocated funds to supplies and materials for the Health/PE Program Specialist.	\$250	\$250
HEALTHPE - 61018 Printing Cost		
Funds used for printing handouts for Professional Learning days, PL Summer Institute, and Induction Teacher Orientation Handbooks.	\$500	\$500
Total Object 61000	\$750	\$750
HEALTHPE - 61100 Supplies Technology		
Allocated funds will be used to purchase supplies such as ink and toner cartridges. Expenses to operate department technologies effectively and required for their use.	\$250	\$250
Total Object 61100	\$250	\$250

HEALTHPE - 61200 Computer Software

Funds used for technology supplies. Expenses to operate department technologies effectively and required for their use. (FitnessGram, Choosing the Best, Welnet, etc.)		\$1,000	\$1,000
Total Object	61200	\$1,000	\$1,000

HEALTHPE - 64200 Books and Periodical

Purchase Health and PE instructional books and periodicals to support districts initiatives, Summer PL, Health/PE Teacher Leader Groups. Funds will be used to purchase resources for Family Dynamics.		\$25,250	\$9,116
Total Object	64200	\$25,250	\$9,116

HEALTHPE - 81000 Dues and Fees

Funds will be used to pay institutional memberships to professional associations, registration fees for teachers and staff members to attend conferences and workshops, registration fees.		\$800	\$800
Total Object	81000	\$800	\$800

Grand Total \$31,134 \$15,000

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

21T T&L Leader Quality

Director/Manager: Yvette Foster

21T T&L Leader Quality

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000	Travel	\$0	\$2,526	\$2,526	
61000	Supplies	\$0	\$6,000	\$4,000	
61100	Supplies Technology	\$0	\$1,200	\$1,200	
61600	Expendable Computer Equipment	\$0	\$2,000	\$1,000	
64200	Books and Periodicals	\$0	\$4,000	\$3,000	
81000	Dues and Fees Employees	\$0	\$5,000	\$3,274	
	Total Expenditures	\$0	\$20,726	\$15,000	

Budget Requested Rationale: 21T T&L Leader Quality

		Requested	Recommended
LEADQ - 58001 Travel (Out of Town)			
Used to fund travel to conferences and workshops to support Leader Development of Coordinator as well as other identified leaders in the district, as well as participants in Aspiring Leaders. (ASCD Conf. on Ed. Leadership, Various other Workshops/Trainings etc.)		\$1,726	\$1,726
LEADQ - 58002 Travel (Local)			
Used to supplement local travel associated with responsibilities of Leader Quality and supporting leaders throughout the district		\$800	\$800
	Total Object 58000	\$2,526	\$2,526
LEADQ - 61000 Supplies			
Used to purchase departmental materials and supplies for FY 21-22. Resources to support the Aspiring Leaders Program.		\$5,000	\$3,000
LEADQ - 61018 Printing Cost			
Used to provide supplemental resources for Aspiring Leaders program and other Leader Quality initiatives.		\$1,000	\$1,000
	Total Object 61000	\$6,000	\$4,000
LEADQ - 61100 Supplies Technology			
Used to provide supplemental resources for Aspiring Leaders program and other Leader Quality initiatives (Printer Toner, Flash Drives, supplies to support Virtual components).		\$1,200	\$1,200
	Total Object 61100	\$1,200	\$1,200
LEADQ - 61600 Expendable Computer Equipment			
Purchase computer for Coordinator for Leader Quality.		\$2,000	\$1,000

	Total Object	61600	\$2,000	\$1,000
LEADQ - 64200 Books and Periodicals				
Used to purchase books for Aspiring Leaders Program to support initiative and leader development.			\$4,000	\$3,000
	Total Object	64200	\$4,000	\$3,000
LEADQ - 81000 Dues and Registration				
Payment of registrations, dues and memberships to organizations for coordinator and identified leaders in the district to participate in Conferences, trainings, and PL. Originations (ASCD, NASSP, GASSP, GAMSP).			\$5,000	\$3,274
	Total Object	81000	\$5,000	\$3,274
	Grand Total		\$20,726	\$15,000

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

22A School Alloc CTAE

Director/Manager: Nanette Barnes

22A School Alloc CTAE

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53200 Web Based Software	\$0	\$0	\$0	
59500 Other Purchased Services	\$50,000	\$40,000	\$40,000	
61000 Supplies	\$298,000	\$298,000	\$298,000	
61100 Supplies Technology	\$0	\$0	\$0	
61200 Computer Software	\$0	\$0	\$0	
61500 Expendable Equipment	\$0	\$0	\$0	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$4,000	\$4,000	\$4,000	
Total Expenditures	\$352,000	\$342,000	\$342,000	

Budget Requested Rationale: 22A School Alloc CTAE

	Requested	Recommended
VOCHS27 - 59500 Other Purchased Services		
These funds will be used to cover the cost of transportation to and from various competitions, trainings and conferences. These funds are also needed to cover the cost of the Robotics, Cyber, Manufacturing Summit, Waste Water and the CTAE Expo transportation. The strategic initiative addressed will be to increase student performance at or above grade level.	\$40,000	\$40,000
Total Object 59500	\$40,000	\$40,000
SVOC - 61000 Supplies		
Funds will be used to pay for supplies to help support the Robotics Curriculum, Girls Who Code and Girls Go Cyber Start 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.	\$5,000	\$5,000
VOCHS - 61000 Supplies		
According to grant requirements the local system must match or exceed the awarded amount. These funds are allocated directly to the high schools for the CTAE department. ARC, Butler, Davidson, CCHS, GHHS, HHS, Johnson, Josey Laney, RCTCM, Westside, Alternative, PLC. The individual school amounts to be determine. The strategic initiative addressed will be to increase student performance at or above grade level, increase graduation rate and increase college, career, and workforce readiness.	\$275,000	\$275,000

VOCMS - 61000 Supplies

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

\$18,000 \$18,000

Total Object 61000 \$298,000 \$298,000

SVOC - 81000 Dues and Fees

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

\$4,000 \$4,000

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

Grand Total \$342,000 \$342,000

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

22B School All Accounting

Director/Manager: Suzanne Lentz

22B School All Accounting

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53200 Web Based Software	\$0	\$0	\$0	
59600 Payments to Residential Fac	\$150,000	\$200,000	\$200,000	
61000 Supplies	\$1,130,500	\$1,131,500	\$1,131,500	
61200 Computer Software	\$20,500	\$22,500	\$22,500	
61500 Expendable Equipment	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$0	\$0	\$0	
Total Expenditures	\$1,301,000	\$1,354,000	\$1,354,000	

Budget Requested Rationale: 22B School All Accounting

		Requested	Recommended
LIGHT - 59600 Lighthouse			
This is the budget for the pass thru funds for the Lighthouse Center.		\$200,000	\$200,000
Total Object	59600	\$200,000	\$200,000
SACCT - 61000 Supplies			
Funds need to purchase flags for the schools. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication.)		\$1,500	\$1,500
SCH10 - 61000 Supplies			
Under HB 1187 these funds are allocated directly to the schools to budget for their instructional program		\$1,000,000	\$1,000,000
SCH24 - 61000 Supplies			
Under HB 1187 these funds are allocated directly to the schools to budget for school administration.		\$130,000	\$130,000
Total Object	61000	\$1,131,500	\$1,131,500
SACCT - 61200 KEV School Cash Software			
KEV Group payment for School Accounting Software. (Operational Effectiveness)		\$22,500	\$22,500
Total Object	61200	\$22,500	\$22,500
Grand Total		\$1,354,000	\$1,354,000

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

22F School All Asst Sup

Director/Manager: Dr Lamonica Hillman

22F School All Asst Sup

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

Budget Requested Rationale: 22F School All Asst Sup

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

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

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

22H School Alloc StudSvc

Director/Manager: TBD

22H School Alloc StudSvc

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$0	\$0	\$0	
30010 Other Fees	\$8,000	\$9,000	\$9,000	
43000 Repair and Maintenance Service	\$0	\$2,500	\$2,500	
51900 Student Transportation	\$9,800	\$11,300	\$11,300	
58000 Travel	\$5,750	\$5,000	\$5,000	
61000 Supplies	\$198,700	\$206,250	\$206,250	
61200 Computer Software	\$104,200	\$96,200	\$96,200	
61500 Expendable Equipment	\$0	\$0	\$0	
64200 Books and Periodicals	\$0	\$0	\$0	
Total Expenditures	\$326,450	\$330,250	\$330,250	

Budget Requested Rationale: 22H School Alloc StudSvc

	Requested	Recommended
NURSES - 30010 Other Fees		
Funds will be used for professional learning for nurses relating to CPR certification. Strategic Initiative: Operational Effectiveness	\$3,000	\$3,000
S504 - 30010 Other Purchase Services		
For FY 21 -22, funds are requested to purchase services for students served under 504 with physical, hearing, or visual disabilities who do not qualify for special education services. Strategic Initiative: Academic Achievement.	\$3,000	\$3,000
SGUID - 30010 Other Fees		
Funds will be used for professional learning for Student Services, as well as other District staff (\$1000) and school counselors (\$1000) Strategic Initiative: Academic Achievement, Culture and Climate, and Operational Effectiveness.	\$2,000	\$2,000
SPSY - 30010 Other Fees		
Funds will be used for professional learning for school psychologists. Strategic Initiative: Academic Achievement and Culture and Climate	\$1,000	\$1,000
Total Object 30010	\$9,000	\$9,000
NURSES - 43000 Repair and Maintenance Service		
Funding for annual audiometer calibration. Strategic Initiative: Operational Effectiveness.	\$2,500	\$2,500
Total Object 43000	\$2,500	\$2,500

S504 - 51900 Student Transportation

For FY 21 -22, funds are requested to provide transportation for students served under 504 with physical, hearing, or visual disabilities who do not qualify for special education services. Strategic Initiative: Academic Achievement.

\$1,500 \$1,500

SGUID - 51900 Student Transportation

Community Engagement Local Student Transportation (\$2000). Funds will also be used for REACH Scholars Day at the Capitol (\$2100). Strategic Initiative: Academic Achievement and Culture and Climate.

\$4,100 \$4,100

VERT27 - 51900 Student Transportation

For FY 21 -22, the fund will be used to transport students to participate in their feeder scheduling activities when transitioning from middle to high school. Strategic Initiative: Academic Achievement.

\$5,700 \$5,700

Total Object 51900 \$11,300 \$11,300

NURSES - 58002 Travel (Local)

These funds will pay for daily travel of nurses between the schools they serve. Strategic Initiative: Operational Effectiveness

\$4,500 \$4,500

SGUID - 58002 Travel (Local)

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

\$500 \$500

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

NURSES - 61000 Supplies

These funds will be used to purchase general supplies for school clinics. (alcohol, bandages, pads for AEDs, gauze, tape, gloves, thermometers, etc.) Narcan will also be purchased for high, middle, and K-8 schools (28 x \$100/each = \$2,800). Strategic Initiative: Operational Effectiveness

\$14,800 \$14,800

S504 - 61000 Supplies

The allocated funds will be used to purchase adaptive materials and instructional supplies required for Section 504 students for FY 21-22. Strategic Initiative: Academic Achievement

\$2,000 \$2,000

SGUID - 61000 Supplies

These funds will be used to purchase individual and group testing materials. For example, PSAT (17700) CogAT (\$36190), AP Exams (\$93410), RtI related testing (\$5000), etc., as well as Graduation Cap and Gown for students who may not have them (\$400). Strategic Initiative: Academic Achievement and Culture and Climate.

\$152,700 \$152,700

SGUID - 61018 Printing

Funds will be used to cover the cost of printing materials (e.g. school health information, Title IX information, etc.) Strategic Initiative: Academic Achievement and Culture and Climate.

\$3,000 \$3,000

SPSY - 61000 Supplies

Our ability to assist in helping students achieve with comprehensive evaluations depends on having testing supplies, record forms and the latest and updated materials available. There are new tests that we will be required to purchase (e.g., WIAT-4, DP-4, etc.), as well as the scoring and interpretation programs that are available by subscription and software. Strategic Initiative: Academic Achievement and Culture and Climate.

\$33,000 \$33,000

SPSY - 61018 Printing Cost

This account pays for the tools we need to perform our duties and help improve student achievement, including envelopes to send reports as well as rating scales and other printed materials for our department. Once the new MTSS and 504 manuals are completed, copies will be made for appropriate school personnel. Strategic Initiative: Academic Achievement and Culture and Climate.

\$750 \$750

Total Object 61000 \$206,250 \$206,250

SGUID - 61200 Software

Funds will be used to purchase an annual license for the Social-Emotional Learning version of Panorama (\$70,000). Funds will be used for the purchase of an anonymous reporting system when DOJ grant funds expire (\$10,000). Annual license for School Counselors Use of Time Analysis (SCUTA) for counselors, used to assist in the development of a data-driven, evidence-based school counseling program to help keep accurate records and track SEL advisement (\$8,700). Funds will be used to purchase annual license for teacher-assigned academic version of Edgenuity for Hospital Homebound students (\$7,000). Funds will be used to do web-based monitoring of Automated External Defibrillators (AEDs) (\$500). Strategic Initiative: Academic Achievement, Culture and Climate and Operational Effectiveness

\$96,200 \$96,200

Total Object 61200 \$96,200 \$96,200

Grand Total \$330,250 \$330,250

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

22I School All Teach & Learn

Director/Manager: Yvette Foster

22I School All Teach & Learn

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$150,000	\$268,825	\$268,825	
30010 Other Fees	\$205,890	\$215,000	\$215,000	
30080 Instructors	\$0	\$0	\$0	
43000 Repair and Maintenance Service	\$20,000	\$30,000	\$30,000	
44100 Rental of Land or Buildings	\$5,000	\$5,000	\$5,000	
53000 Communication	\$1,000	\$1,000	\$1,000	
53200 Web Based Software	\$0	\$0	\$0	
56300 Tuition to Private Sources	\$40,000	\$40,000	\$40,000	
58000 Travel	\$33,000	\$40,500	\$40,500	
59500 Other Purchased Services	\$67,060	\$105,810	\$105,810	
61000 Supplies	\$1,361,845	\$1,175,158	\$1,175,158	
61100 Supplies Technology	\$250	\$4,250	\$4,250	
61200 Computer Software	\$2,285,443	\$2,746,356	\$2,746,356	
61500 Expendable Equipment	\$30,000	\$150,000	\$150,000	
61600 Expendable Computer Equipment	\$24,000	\$17,000	\$17,000	
64100 Textbooks	\$60,000	\$7,380,000	\$6,080,000	
64200 Books and Periodicals	\$32,000	\$24,000	\$24,000	
81000 Dues and Fees Employees	\$21,700	\$81,430	\$81,430	
89000 Other Expenditures	\$36,283	\$38,050	\$38,050	
Total Expenditures	\$4,373,471	\$12,322,379	\$11,022,379	

Budget Requested Rationale: 22I School All Teach & Learn

	Requested	Recommended
SCURR13 - 30003 Consultant		
Funds will be used to procure PL CONSULTANTS for each content area: Early Learning; Fine arts, WLA, HPE, MATH, Leader Quality, S. Studies, SCIENCE.	\$268,825	\$268,825
Total Object 30003	\$268,825	\$268,825
ESOL - 30010 Other Purchase Services		
Used to provide translation and interpretation services for students, parents, and teachers of ELLs.	\$15,000	\$15,000

INST - 30010 Other Purchase Services

The requested funds will be used for support for consulting companies for the FY 21-22 school year. \$200,000 \$200,000

Total Object 30010 \$215,000 \$215,000

SFINEARTS - 43000 Repair and Maintenance

Payment of repairs and maintenance agreements. \$30,000 \$30,000

Total Object 43000 \$30,000 \$30,000

SFINEARTS - 44100 Rental of Building

For leasing or renting land and buildings for both temporary and long-range use. \$5,000 \$5,000

Total Object 44100 \$5,000 \$5,000

GIFT - 53000 Communication

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

Total Object 53000 \$1,000 \$1,000

SVIRTUAL - 56300 Tuition to Private Source

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

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

ESOL - 58001 Travel (Out of Town)

Used to pay for hotel, food, and mileage costs related to attending GACIS and GADOE Data conferences. \$2,000 \$2,000

ESOL - 58002 Travel (Local)

Used to reimburse ESOL Program Specialist and itinerant teachers as they travel to serve ELLs. \$10,000 \$10,000

GIFT - 58001 Travel (Out Of Town)

Allocated funds will be used to pay expenses for gifted teachers to attend required training/GAGC workshops that are necessary for teachers to be adequately prepared to administer required gifted testing and improve gifted instruction. \$2,000 \$2,000

GIFT - 58002 Travel (Local)

Allocated funds will be used to reimburse gifted teachers who travel to required meetings, testing sites, schools to provide required services to students in the program, and to administer testing to potential students. \$5,000 \$5,000

SFINEARTS - 58002 Travel (Local)

Reimbursement for actual miles traveled locally for business purposes in an employees personal vehicle. \$20,000 \$20,000

SSS - 58001 Travel(Out of Town)

Funds will be used for lodging expenses for Academic Decathlon coaches and chaperones traveling to the Georgia State Academic Decathlon Competition in Atlanta, GA for the two day event, funds will support 4 model teachers to attend the Georgia Council of Social Studies Conference to support their pedagogy. \$1,500 \$1,500

Total Object 58000 \$40,500 \$40,500

MATH27 - 59500 Travel - Student Out of Town

Funds will be used for transportation to out-of-town math competitions. \$8,350 \$8,350

MATH27L - 59500 Travel Student (Local)		
Funds will be used for transportation to local math competitions.	\$3,060	\$3,060
SCIENCE27 - 59500 Travel - Student		
These funds will be used to for student travel to local and out-of-town travel to compete in Science/STEM competitions and attend Educational Outreach Opportunities.	\$6,000	\$6,000
SSS - 59500 Travel - Student		
Funds will be used to provide travel for the US Academic Decathlon local and state competition and travel expenses for field trip to Augusta Museum of History for all 5th grade students.	\$18,400	\$18,400
TRANSBAND - 59500 Travel - Band Students		
All other purchased services, not classified above, to include charter bus expenses.	\$70,000	\$70,000
Total Object 59500	\$105,810	\$105,810
ESOL - 61000 Supplies		
Used to purchase instructional supplies for ESOL teachers.	\$2,000	\$2,000
ESOL - 61018 Printing Cost		
Used to print new Kindergarten screener materials for all elementary schools.	\$1,000	\$1,000
GIFT - 61000 Supplies		
Allocated funds will be used to purchase testing materials/booklets and instructional supplies for identifying potential gifted students and for teachers in the gifted program currently implementing the curriculum.	\$25,000	\$25,000
GIFT - 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.	\$1,000	\$1,000
HEALTHPE10 - 61000 Supplies - School Allocated		
Funds will be used to purchase supplies and equipment needed for Health and PE.	\$70,000	\$70,000
INST - 61001 Supplies (Band and Chorus)		
Instructional supplies for teachers to support band, chorus, and general music programs. Additionally, this account also supports Quaver Music for K-8 to support virtual and face to face instruction and Smart Music to support band virtual and face to face instruction.	\$80,000	\$80,000
MATH10 - 61000 Supplies		
Funds will be used to purchase instructional materials (i.e., calculators, manipulatives, calculator batteries, SAT prep course kit).	\$71,200	\$71,200
MATH10 - 61018 Printing Cost		
Funds will be used to print materials for students (i.e., culminating task booklets, and competition resources.	\$37,754	\$37,754
SCH22 - 61000 Supplies		
The requested funds will be used for FY 2021-22 school year to be allocated to each school for the operational cost of the Media Center, including Media Center supplies and resources.	\$376,904	\$376,904
SCIENCE10 - 61000 Supplies		
These funds will be used to purchase laboratory supplies, laboratory equipment and science instructional resources for science classes in grades K-12. An integral part of science curriculum is for students to have well-designed laboratory and hands on experiences that can develop problem solving and critical thinking skills.	\$199,300	\$199,300
SCIENCE10 - 61018 Printing Cost		
These funds will be used to procure printing services to support the development and implementation of Science Curriculum.	\$2,000	\$2,000

SCURR - 61000 Supplies - AP Materials

The requested funds are needed to purchase AP materials such as study guides, novels, and science kits based on the AP classes. The funds will be used to pay teachers for attending specialized professional development sessions outside of their regular work hours. \$150,000 \$150,000

SCURR - 61018 Printing Cost

Funds are requested will be used to print Promotion and Retention, GMAS and other Parent Letters and to purchase Report card jackets and report card paper for elementary schools. \$30,000 \$30,000

SFINEARTS - 61000 Supplies

Supplies needed to support All County Concert events, purchasing musical scores, awards, LGPE, and supplies needed to support the orchestra department office at Tubman. Art supplies for instructional use by elementary, middle, high and AP courses. Also this account supports Drama and Dance. \$60,000 \$60,000

SLGA - 61018 Printing Cost

The funds will be used to purchase services and materials from the Print Shop for ELA resources/materials. \$15,000 \$15,000

SLGA10 - 61000 Supplies

The funds will be used to purchase instructional materials to support standards based reading instruction. \$1,000 \$1,000

SMATH - 61018 Printing Cost

Funds will be used to print curriculum documents and SAT related materials. \$5,000 \$5,000

SSS10 - 61000 Supplies

Funds will be used to purchase instructional materials to support the implementation of GSE Standards in Social Studies. \$36,000 \$36,000

SSS10 - 61018 Printing Cost

Funds will be used to purchase services and materials from print shop for Citizenship Calendars, task exemplars, End of Grade, End of Course resource guides to support Georgia Standards of Excellence in Social Studies. \$12,000 \$12,000

Total Object 61000 \$1,175,158 \$1,175,158

ESOL - 61100 Supplies - Technology

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

GIFT - 61100 Supplies Technology

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

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

ESOL - 61200 Computer Software

Used to renew subscriptions to Ellevation and Learning A-Z. \$10,500 \$10,500

GIFT - 61200 Computer Software

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

INST - 61200 Software-District Initiatives

Funds will be used for the renewal of district selected software as well as to purchase new educational software. Instructional software utilizes multimedia content and a high interactivity level. The software also provides data which indicates progress and guides instruction. \$1,669,166 \$1,669,166

MATH10 - 61200 Computer Software

Funds will be used to purchase supplemental technology resources to support LMS implementation.	\$30,000	\$30,000
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SCIENCE10 - 61200 Computer Software

These funds will be used to purchase digital instructional software resources for science classes in grades K-12. These software resources will be integrated into science curriculum to support students.	\$84,427	\$84,427
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SCURR - 61200 Software - District Initiative

Instructional software utilizes multimedia content and a high interactivity level. The software also provides data which indicates progress and guides instruction. Funds will be used for the renewal of district selected software as well as to purchase new educational software.	\$951,763	\$951,763
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Total Object	61200	\$2,746,356	\$2,746,356
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SFINEARTS - 61500 Expendable Equipment

Musical instruments and equipment for band, orchestra, music technology and piano courses	\$150,000	\$150,000
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Total Object	61500	\$150,000	\$150,000
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ESOL - 61600 Expendable Computer Equipment

Used to purchase tablets for itinerant teachers to use with ELLs.	\$7,000	\$7,000
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GIFT - 61600 Expendable Computer Equipment

Allocated funds will be used to purchase computers, tablets, and other technology for the Elementary gifted sites that will allow for the implementation of the curriculum's technology component.	\$10,000	\$10,000
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Total Object	61600	\$17,000	\$17,000
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MATH10 - 64100 Textbooks - Math

Funds will be used to purchase mathematics SAT printed textbook resources and resources for tools for college success.	\$30,000	\$30,000
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SLGA - 64100 Textbooks

The funds will be used to purchase Reading and Writing SAT printed textbook resources.	\$50,000	\$50,000
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TEXTBOOKS - 64100 Textbooks

Funds will be used to purchase ELA, Math adoption textbooks and CTAE textbooks (\$400,000) for FY 21-22.	\$7,300,000	\$6,000,000
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Total Object	64100	\$7,380,000	\$6,080,000
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ESOL - 64200 Books and Periodicals

Used to pay for TEAM Toolkit workbooks.	\$14,000	\$14,000
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SLGA - 64200 Books and Periodicals

The funds will be used to purchase materials and resources for Literacy Paraprofessionals, ELA Teachers in Residence and Department Chairs. Books for classroom libraries/ guided reading instruction will be purchased for classroom teachers.	\$10,000	\$10,000
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Total Object	64200	\$24,000	\$24,000
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ESOL - 81000 Dues and Fees

Used to pay for conference registration fees for GACIS and GADOE Data conferences, GATESOL and GACIS memberships.	\$930	\$930
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GIFT - 81000 Dues and Fees

Funds requested for International Baccalaureate training for professional learning to support staff with unit planning and design. The funds will be used to pay registration, fees and any additional cost for gifted endorsement cohorts through CSRA RESA or Augusta University.	\$49,000	\$49,000
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SFINEARTS - 81000 Dues and Fees

Payment of registrations, dues and memberships. This account is used for conference/workshop registrations and membership dues for teachers.	\$10,000	\$10,000
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SLGA - 81000 Dues and Fees

Funds will be used for spelling bee registration for each school.	\$7,000	\$7,000
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SSCI - 81000 Dues and Fees

These funds will be used to pay the annual systems membership in Southeastern Natural Sciences Academy-Phinizy Swamp Nature Park and Georgia Youth Science and Technology Center (GYSTC).	\$14,500	\$14,500
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Total Object	81000	\$81,430	\$81,430
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ESOL - 89000 Other Expenditures

Used to pay for field trip expenses for ELLs.	\$2,000	\$2,000
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GIFT - 89000 Other Expenditures

Allocated funds will be used to purchase or pay fees and other expenses/materials for gifted students to attend competitions/field trips at the elementary, middle, and/or high school level.	\$2,500	\$2,500
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INST - 89000 Other Expenditures

Funds are requested to pay fees for students to attend our local museums to receive educational and enrichment experiences at Augusta Museum, Lucy Craft Laney Museum and the Morris Museum.	\$5,000	\$5,000
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MATH10 - 89000 Other Expenditures

Funds will be used to purchase food, trophies, medals, and pay location fee for mathematics competitions.	\$15,550	\$15,550
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SLGA - 89000 Other Expenditures

The funds will be used to pay for spelling bee medals, trophies, and prizes for the district spelling bee.	\$5,000	\$5,000
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SSS - 89000 Purchase Services

Funds will be used for required State Registration for all schools competing in the US Academic Decathlon, and the Social Studies Bowl, to provide meals.	\$8,000	\$8,000
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Total Object	89000	\$38,050	\$38,050
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Grand Total		\$12,322,379	\$11,022,379
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Richmond County Board of Education

Fiscal Year 2022 Budget Summary

22J School Alloc Magnet

Director/Manager: Mr. Scott McClintock

22J School Alloc Magnet

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$2,000	\$0	\$0	
30010 Other Fees	\$0	\$0	\$0	
30080 Instructors	\$750	\$750	\$750	
43000 Repair and Maintenance Service	\$7,400	\$7,400	\$7,400	
43200 Repair and Maintenance Tech	\$10,500	\$10,500	\$10,500	
44200 Rental of Equip and Vehicles	\$1,600	\$1,600	\$1,600	
44300 Rental of Computer Equipment	\$0	\$0	\$0	
53000 Communication	\$22,730	\$24,330	\$24,330	
53200 Web Based Software	\$22,500	\$22,500	\$22,500	
58000 Travel	\$1,000	\$0	\$0	
59500 Other Purchased Services	\$100	\$0	\$0	
61000 Supplies	\$105,318	\$106,318	\$106,318	
61100 Supplies Technology	\$3,900	\$3,400	\$3,400	
61200 Computer Software	\$7,000	\$13,100	\$13,100	
61500 Expendable Equipment	\$34,800	\$77,098	\$77,098	
61600 Expendable Computer Equipment	\$51,920	\$101,561	\$62,561	
64200 Books and Periodicals	\$18,300	\$12,800	\$12,800	
81000 Dues and Fees Employees	\$5,160	\$6,445	\$6,445	
89000 Other Expenditures	\$2,240	\$0	\$0	
91000 Redemption of Bond Principal	\$0	\$0	\$0	
Total Expenditures	\$297,218	\$387,802	\$348,802	

Budget Requested Rationale: 22J School Alloc Magnet

	Requested	Recommended
MAGNET44 - 30080 Instructors		
Master classes and workshops taught by fine arts professionals give Davidson students the opportunity for instruction above and beyond their regular classroom experience. At times it is also necessary to engage the services of an accompanist, musical director, choreographer, instrumentalist, etc. for production.	\$750	\$750
Total Object 30080	\$750	\$750

MAGNET44 - 43000 Repair and Maintenance Service

Davidson owns and maintains a large number of musical instruments, technical theatre equipment, film and broadcasting equipment, and sound equipment that support the instruction of a broad range of fine arts classes. All of this equipment must be maintained and repaired due to age and heavy usage(\$3976.00) Safety maintenance for the lighting grid (\$4000.00). \$6,400 \$6,400

MAGNET48 - 43000 Repair and Maintenance Service

To maintain several items that have been purchased such as the garden materials and the butterfly garden. \$1,000 \$1,000

Total Object 43000 \$7,400 \$7,400

MAGNET - 43200 Repairs and Maintenance Tech

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

Total Object 43200 \$10,500 \$10,500

MAGNET44 - 44200 Rental of Equipment and Vehicl

Davidson opts to rent some stage and theatre equipment for special effects for 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. \$1,600 \$1,600

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

MAGNET - 53000 Communication

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

MAGNET23 - 53000 Communication

To purchase plaques/banners displaying school achievements, promotional material for recruitment. \$750 \$750

MAGNET44 - 53000 Communication

Marketing for the various performances. This includes ink and paper for posters as well as playbills for performances. \$500 \$500

MAGNET58 - 53000 Communication

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

Total Object 53000 \$24,330 \$24,330

MAGNET - 53200 Communication-Web based

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

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

MAGNET - 61000 Supplies

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

MAGNET - 61018 Printing Cost

Pay printing cost for School Options Guide, School Choice Fair and HB251 postcards. Advertise in local media. (communication) \$53,050 \$53,050

MAGNET11 - 61000 Supplies		
To purchase robotics kits needed for increased number of students participating in the academy. Special kits are needed for robotic competitions. 3D printer supplies. Operational Effectiveness.	\$4,800	\$4,800
MAGNET11 - 61018 Printing Cost		
Inform community members of the Academy to increase interest.	\$200	\$200
MAGNET14 - 61000 Supplies		
To purchase supplies needed for the Arts Infusion Program.	\$4,300	\$4,300
MAGNET18 - 61000 Supplies		
To purchase supplies needed for the STEM Program	\$2,000	\$2,000
MAGNET23 - 61000 Supplies		
To purchase needed supplies for the magnet program to include but not limited to: Science Fair poster ink/paper, competitive team supplies and preparation materials (Acadeca, Math Teams, Science Olympiad supplies, EcoMeet, Lego Robotics, Future Cities, STEM Competitions, etc.	\$10,400	\$10,400
MAGNET26 - 61000 Supplies		
To purchase basic office supplies. (Operational Effectiveness)	\$1,600	\$1,600
MAGNET44 - 61000 Supplies		
Supplies are needed that are directly related to instruction purposes for all of Davidson's Fine Arts classes. Such supplies include, but are not limited to, visual arts supplies, stagecraft supplies, sheet music, tools, costumes, batteries, theatre lamps, software and office supplies. We have 16 fine arts teachers. The stage needs to be painted with Rosco Tough Prime.	\$10,060	\$10,060
MAGNET44 - 61002 Music Supplies		
To purchase Bass and Cello strings (\$1200), Whiteboard with magnetic staff for music class (\$788).	\$1,988	\$1,988
MAGNET47 - 61000 Supplies		
These funds will be used to purchase and replace supplies that will be utilized to support the strongest element of Arts Infusion via the existing Art program at Tutt Middle School. To replace supplies and purchase new supplies that could be used to support and extend learning objectives.	\$4,800	\$4,800
MAGNET48 - 61000 Supplies		
The magnet program needs additional supplies to support our specialized instructional program. We require specialized supplies for our STEM lab, our foreign language classrooms, and our magnet school focus.	\$6,400	\$6,400
MAGNET58 - 61000 Supplies		
High Academic Achievement for All: To provide a better environment to conduct and participate in STEM activities.	\$1,500	\$1,500
MAGNET72 - 61000 Supplies		
To purchase Instructional supplies for classroom activities.	\$1,500	\$1,500
MAGNET73 - 61000 Supplies		
To advertise internally and in the community the achievements of our students, and recruit for subsequent years. Included in the line item will be paper, pencils, pens, bulletin boards for displays, color printing supplies for flyers, handouts, etc. (High Academic Achievement and Success for All).	\$1,200	\$1,200
Total Object	61000	\$106,318
		\$106,318
MAGNET - 61100 Supplies Technology		
To purchase ink cartridges (Operational Effectiveness).	\$500	\$500

MAGNET47 - 61100 Supplies Technology

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

MAGNET72 - 61100 Supplies Technology

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

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

MAGNET - 61200 Computer Software

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

MAGNET23 - 61200 Software

IdentaKid software, LLEAP Software for SimPad Plus (\$2,800), Nursing Anne Simulator Course (\$3,300) \$6,100 \$6,100

MAGNET44 - 61200 Computer Software

We need to purchase Adobe for the computer labs. \$3,000 \$3,000

Total Object 61200 \$13,100 \$13,100

MAGNET11 - 61500 Other Expenditures

To update equipment for the Robotics lab. Operational Effectiveness \$2,240 \$2,240

MAGNET23 - 61500 Expendable Equipment

Tools for STEM labs (drills, saws, etc.) \$5,000.40 Health Science simulation mannequins (\$49,857.60) \$54,858 \$54,858

MAGNET44 - 61500 Expendable Equipment

We are in need of two new stages for the drama rooms (\$5000 each). The current stages have been used for over 20 years and are now a safety hazard with gaps in the flooring. We are still trying to finish replacing potter's wheels in ceramics. One keyboard in piano must be ordered. A new camera in film is needed. Body mics must be ordered because after this summer the frequencies used will be illegal. Also need a dust collector, safety saws, and theater tech equipment. Need a table saw with a safety stop. \$20,000 \$20,000

Total Object 61500 \$77,098 \$77,098

MAGNET - 61600 Expendable Computer Equipment

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

MAGNET02 - 61600 Expendable Computer Equipment

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

MAGNET23 - 61600 Expendable Computer Equipment

laptops for the cart and computers for High School STEM usage (\$25,000), Promethean Boards for 4 STEM classrooms (\$14,000), 3 D Printers (\$4,000), Health Science Vital Signs monitoring package (\$5,141), \$48,141 \$9,141

MAGNET44 - 61600 Expendable Computer Equipment

4 iMac computers- This is for the film and television studio. We need to replace older computers. A Smartboard is needed in Room 134. Two dance iPads for filming and replaying. \$27,000 \$27,000

MAGNET58 - 61600 Expendable Computer Equipment

Operational Effectiveness: Carts will be available for teachers and students when Media Center computers are not available. ID system will benefit teachers to identify students. \$12,000 \$12,000

MAGNET73 - 61600 Expendable Computer Equipment

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

\$8,500 \$8,500

Total Object 61600 \$101,561 \$62,561

MAGNET11 - 64200 Books and Periodicals

Reference books and instructional manuals are needed for the Robotics and Engineering Program. High Academic Achievement and success for all.

\$500 \$500

MAGNET23 - 64200 Books and Periodicals

AMSCO Math Supplemental Text for Algebra I (class set), Everything you need to ace Math in one Big Fat Notebook (class set), High School Math Made Simple (class set), SAT Prep Study Guides (15), Middle School (6-8) STEM based ELA/Social Studies Novels, Baron's AP Physics, Computer Science, Computer Science Principles, Biology, calculus, and Stats (class Sets).

\$6,400 \$6,400

MAGNET26 - 64200 Books and Periodicals

To purchase periodicals and instructional teaching materials for AP classes. (High Academic Achievement and Success for all).

\$900 \$900

MAGNET58 - 64200 Books and Periodicals

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

\$500 \$500

MAGNET73 - 64200 Books and Periodicals

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

\$4,500 \$4,500

Total Object 64200 \$12,800 \$12,800

MAGNET23 - 81000 Dues and Fees Employees

To purchase necessary registration fees for Magnet Schools of America Membership Fee: \$375, GSTA Conference Registration \$470, NSTA Conference Membership Dues \$1040.

\$1,885 \$1,885

MAGNET44 - 81000 Dues and Fees Employees

EDTA, RAD, NHSD, Thespians Societies, other GMEA fees are paid for through the RCSS Fine Arts Coordinator's budget and not FAD Co funds.

\$1,760 \$1,760

MAGNET47 - 81000 Dues and Fees Employees

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

\$800 \$800

MAGNET48 - 81000 Dues and Fees Employees

To pay our Magnet School of America dues as well as our entrance fees for contests for our students.

\$1,000 \$1,000

MAGNET58 - 81000 Dues and Fees Employees

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

\$1,000 \$1,000

Total Object 81000 \$6,445 \$6,445

Grand Total \$387,802 \$348,802

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

22K School Alloc IB

Director/Manager: Yvette Foster (Schools)

22K School Alloc IB

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$0	\$0	\$0	
30080 Instructors	\$1,200	\$1,200	\$1,200	
44200 Rental of Equip and Vehicles	\$0	\$0	\$0	
44300 Rental of Computer Equipment	\$0	\$0	\$0	
53000 Communication	\$8,100	\$1,600	\$1,600	
53200 Web Based Software	\$0	\$0	\$0	
58000 Travel	\$2,400	\$2,400	\$2,400	
59500 Other Purchased Services	\$6,204	\$10,716	\$10,716	
61000 Supplies	\$57,600	\$59,850	\$59,850	
61100 Supplies Technology	\$500	\$1,500	\$1,500	
61200 Computer Software	\$7,800	\$7,800	\$7,800	
61500 Expendable Equipment	\$5,700	\$5,000	\$5,000	
61600 Expendable Computer Equipment	\$3,000	\$25,500	\$13,450	
64200 Books and Periodicals	\$24,300	\$23,800	\$23,800	
81000 Dues and Fees Employees	\$122,430	\$108,650	\$102,700	
89000 Other Expenditures	\$20,800	\$8,500	\$7,500	
Total Expenditures	\$260,034	\$256,516	\$237,516	

Budget Requested Rationale: 22K School Alloc IB

	Requested	Recommended
IB01 - 30080 IB (ARC) - Instructors		
Stipend for Music HL accompanist; MYP Coordinator stipend for summer work. Strategic Initiative: High Performance Workforce and Culture	\$1,200	\$1,200
Total Object 30080	\$1,200	\$1,200
IB01 - 53000 IB (ARC) - Communications		
IB brochures/posters/public relations and recruiting material for all three IB Programmes at ARC; Postage costs for exams. Strategic Initiative: Communication & Community Engagement	\$1,600	\$1,600
Total Object 53000	\$1,600	\$1,600

IB01 - 58002 IB (ARC) - Local Travel

Travel costs for local IB visitation and collaboration. This includes day visits to schools such as AIS and high schools with demography similar to ARC. Strategic Initiative: High-performing culture and Operational Effectiveness	\$700	\$700
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IB19 - 58002 IB Local Travel

These funds will be used to reimburse the mileage for local travel as is necessary during year. (High Performing Culture and Workforce)	\$1,000	\$1,000
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IB68 - 58002 Travel(Local)

These funds will be used to reimburse the mileage for local travel as is necessary during year.(High Performing Culture and Workforce)	\$700	\$700
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Total Object 58000	\$2,400	\$2,400
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IB01 - 59500 IB (ARC)-Signage and Placement

Signage and signage placement for IB material. Strategic initiative: Communication	\$700	\$700
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IB08 - 59500 Other Purchased Services

These funds will be used for IB Professional Learning to increase teachers depth of knowledge of the IB PYP. Now that the entire staff has received initial Category 1 training it is appropriate to have Category 2 and 3 training for certified staff. (High Performing Workforce, Student Achievement and Success)	\$8,000	\$8,000
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IB27 - 59500 OTHER PURCHASED SERVICES

BQC Submission-8 Subject Areas (\$252 per each subject group area)	\$2,016	\$2,016
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Total Object 59500	\$10,716	\$10,716
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IB01 - 61000 IB (ARC) - Supplies

Classroom/lab supplies for IB Biology, IB Visual Arts, IB Physics, IB Psychology, IB Mathematics. Also, supplies for the implementation of the MYP Personal Project and Community Project requirements as well as the Extended Essay and Reflective Project. It also includes various teacher materials that will be located in the IB Teachers' Library. Includes \$30,000 for IB Tests. Strategic initiative: High Academic Achievement and Success for All and High Performing Workforce and Culture.	\$33,000	\$33,000
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IB01 - 61018 IB (ARC) - Printing

IB stationery and certificates. Strategic initiative: Operational effectiveness & High Academic Achievement and Success for All.	\$150	\$150
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IB08 - 61000 Supplies

These funds will be used to provide students and teachers with necessary supplies for IB PYP Units of Instruction as well as supplies for IB PYP inquiry based projects (Student Achievement and Success, High Performing Workforce)	\$5,500	\$5,500
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IB08 - 61018 Printing Services

These funds will be used to communicate IB PYP information with all stakeholders and host family engagement events for IB PYP and Magnet School Fair. [Pamphlets, brochures, IB school banners, IB policies etc.] In preparation for authorization, we need to update our school marquee to include the IB PYP World School logo. (Parent, Family and Community Engagement, Culture and Climate)	\$2,000	\$2,000
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IB13 - 61000 Supplies

Materials to support IB Units of Inquiry in K-5, Fine Arts, Music, and Spanish. \$300 IB Exhibition - Student folders, notebooks, paper, etc. \$250 Portfolio Supplies, notebooks, paper, and cardstock \$250 Envelopes, mailing labels, paper for IB correspondence \$1100 Supplies to support units of inquiry K-5 (owl pellets, butterflies, plant growth cart, etc.)	\$1,900	\$1,900
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High academic achievement and success for all.

IB19 - 61000 IB Supplies

These funds will be used to provide students and teachers with necessary supplies for IB MYP Units of Instruction as well as supplies for IB MYP Personal Projects (High Performing Culture and Workforce)	\$2,000	\$2,000
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IB19 - 61018 IB Printing Services

These funds will be used to communicate information with all stakeholders and host family engagement events for IB MYP, IB open house for new students, and brochures for Magnet School Fair. (Community Engagement)	\$1,000	\$1,000
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IB27 - 61000 Supplies

Materials, Gear, Items and Furniture to Support Implementation of MYP Program's 8 subject areas (\$5000) Promotional Material (\$2000) MYP Honor's Day Trophies, Pins, Gear(\$2000)	\$9,000	\$9,000
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IB27 - 61018 Printing Costs

Printed IB Marketing Materials	\$200	\$200
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IB68 - 61000 Supplies

These funds will be used to provide students and teachers with necessary supplies for IB MYP Units of Instruction as well as supplies for IB MYP Community and Service Projects. (High Performing Culture and Workforce)	\$1,500	\$1,500
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IB68 - 61018 Printing Services

These funds will be used to communicate information with all stakeholders and host family engagement events for IB MYP. (Community Engagement)	\$600	\$600
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IB82 - 61000 Supplies

Items needed for professional learning and student use with IB units	\$3,000	\$3,000
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Total Object	61000	\$59,850	\$59,850
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IB08 - 61100 Supplies Technology

These funds will be used for printer cartridges for the IB coordinator as well as ink cartridges and paper for the poster maker which is used to produce IB related posters and content. (Student Achievement and Success, High Performing Workforce, Culture and Climate)	\$1,000	\$1,000
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IB13 - 61100 Ink/Toner

Ink, toner, drum to supply printers for IB printing needs.	\$500	\$500
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Total Object	61100	\$1,500	\$1,500
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IB01 - 61200 Software

InThinking teacher planning and resource software; Managebac software for management of DP and CP Programme requirements, assessment submission, and teacher planning; Follett InsideIB teacher training modules and Questionbank; Strategic initiative: High Academic Achievement and Success for All, High Performing Culture and Workforce, and Operational Effectiveness	\$4,000	\$4,000
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IB68 - 61200 Software

These funds will be used to fund Managebac which will aid teachers as they create units, assess, report, and manage all aspects of the IB MYP implementation. (High Academic Achievement and Success for all)	\$3,800	\$3,800
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Total Object	61200	\$7,800	\$7,800
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IB08 - 61500 Expendable Equipment

With the addition of a true (fully certified) art teacher, an art display case is needed to house the various student art projects created that support the transdisciplinary units taught K-5. Currently the school has ZERO display cases. (Student Achievement and Success, Culture and Climate)	\$5,000	\$5,000
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Total Object	61500	\$5,000	\$5,000
IB01 - 61600 IB (ARC) - Printing Equipment			
IB-specific laminator for the DP, CP, and MYP Programmes to support communication and positively impact the school culture. Laptop to facilitate communication with our sister school in Sierra Leone as well as other IB schools around the world. Strategic initiative: Community Engagement, Communication, Operational Effectiveness.		\$1,000	\$1,000
IB08 - 61600 Expendable Computer Equipment			
There are 18 generation 1 (inherited by current principal) SMART Boards that are not under warranty and failing. They need to be replaced so students can access the international community which supports the implementation of the IB PYP curriculum and help students develop 21st century technology skills. (Student Achievement and Success, High Performing Workforce)		\$19,500	\$9,450
IB27 - 61600 Expendable Equipment			
Math Lab Equipment, Earth, Life, and Physical Science Supplies, Bilingual Student Libraries, Bluetooth Headphones, Coding and Robot Supplies for Design		\$5,000	\$3,000
Total Object	61600	\$25,500	\$13,450
IB01 - 64000 IB (ARC) - Kognity			
Student and teacher access to Kognity online textbooks for IB Biology, IB Physics, IB Math Applications, IB Math Analysis, IB Environmental Systems and Societies, IB Psychology, IB History. This textbook software is developed in cooperation with the IB and is proven to increase scores and student engagement. Because of program expansion, we are expecting around a 20% increase in the number of students who will need access. Strategic initiative: Higher Academic Achievement and Success for All		\$14,000	\$14,000
IB01 - 64200 IB (ARC) - Periodicals			
Purchase of subscriptions to IB periodicals and teacher support texts for the Teachers' Library. Strategic Initiative: Higher Academic Achievement and Success for All		\$300	\$300
IB08 - 64200 Books/Periodicals			
These funds will be used to increase books in classroom libraries to support the IB units. They will also be used to purchase periodicals such as SS Weekly for Grades 3-5 to support the IB units. (Student Achievement and Success)		\$1,000	\$1,000
IB13 - 64200 Books and Periodicals			
\$3500 Scholastic News and Time for Kids subscriptions to support IB Units of Inquiry. \$2500 Purchase media center resources to support teachers' professional development in the areas of inquiry and critical thinking skills, novels to support the units of inquiry in the classroom, and resources for students on global issues and diverse perspectives.		\$6,000	\$6,000
(High Performing Culture and workforce/high academic achievement and success for all)			
IB19 - 64200 IB Books & Periodicals			
These funds will be used to provide for classroom libraries for IB units, IB TE's for teachers to develop unit planners as well as the required Spanish and French library books for the media center.(High Academic Achievement and Success for All)		\$500	\$500
IB68 - 64200 Books/Periodicals			
These funds will be used to provide for classroom libraries for IB units as well as the required Spanish library books for the media center.(High Academic Achievement and Success for All)		\$1,000	\$1,000
IB82 - 64200 Books and Periodicals			
Books to support-IB training and student needs		\$1,000	\$1,000
Total Object	64200	\$23,800	\$23,800

IB01 - 81000 IB(ARC) - Dues and Fees

Payment of IB Programme fees for DP, CP, and MYP; registration for mandatory training for new staff members and current staff members who require updated training. Strategic initiative: Higher Academic Achievement and Success for All; Operational Effectiveness; High Performing Workforce and Culture	\$32,000	\$32,000
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IB08 - 81000 Dues and Fees

These funds will be used to pay for the annual IB membership fee. (Student Achievement and Success, High Performing Culture and Workforce, Culture and Climate)	\$9,500	\$9,500
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IB13 - 81000 Dues and Fees Employees

\$9000 yearly IB fee	\$17,700	\$14,000
\$100 IB GA dues		
\$8600 Registration fees for faculty to attend IB approved workshops		

High academic achievement and success for all.

IB19 - 81000 IB Dues & Fees

These funds will be used to pay for IB Workshop Training Fees, and IB Georgia membership. Funds may also be used for professional learning stipends beyond the normal work day and substitutes during the school day. The fees will be used to pay Academic Achievement and Success for All; High Performing Culture and Workforce)	\$15,000	\$15,000
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IB27 - 81000 Dues and Fees Employees

IB Annual School Fee (\$10,500), 10 IB Online Professional Development Category 2 and 3 Workshops (\$6750)	\$17,250	\$15,000
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IB68 - 81000 Dues and Fees

These funds will be used to pay for IB MYP Fees, IB Workshop Training Fees, and IB Georgia membership. Funds may also be used for professional learning stipends beyond the normal work day. (High Academic Achievement and Success for All; High Performing Culture and Workforce)	\$7,200	\$7,200
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IB82 - 81000 Due and Fees

Yearly Fees for IB dues	\$10,000	\$10,000
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Total Object	81000	\$108,650	\$102,700
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IB08 - 89000 Other Expenditures

These funds will be used for professional learning stipends beyond the normal work day or off contract days. (Student Achievement and Success, High Performing Workforce, Culture and Climate)	\$5,500	\$5,500
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IB27 - 89000 Other Expenditures

Student Gear to be Worn at Events to Represent the MYP Program; Community Service, Spelling Bee, Math Team Competition, Science Team Competition, School Visitations, College/University Tours.	\$3,000	\$2,000
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Total Object	89000	\$8,500	\$7,500
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Grand Total		\$256,516	\$237,516
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Richmond County Board of Education

Fiscal Year 2022 Budget Summary

22L School All IT

Director/Manager: TBD

22L School All IT

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
43200 Repair and Maintenance Tech	\$40,000	\$60,000	\$60,000	
58000 Travel	\$8,000	\$10,000	\$10,000	
61100 Supplies Technology	\$12,000	\$12,000	\$12,000	
61200 Computer Software	\$807,000	\$1,014,000	\$1,014,000	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
73400 Computers	\$300,000	\$200,000	\$200,000	
81000 Dues and Fees Employees	\$1,500	\$2,000	\$2,000	
Total Expenditures	\$1,168,500	\$1,298,000	\$1,298,000	

Budget Requested Rationale: 22L School All IT

	Requested	Recommended
SITDEPT - 43200 REPAIR AND MAINTENANCE TECH		
VOIP Phone Maintenance for Schools as needed (60,000)The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).	\$60,000	\$60,000
Total Object 43200	\$60,000	\$60,000
SITDEPT - 58002 LOCAL TRAVEL		
IT Local Travel. Personnel performing work at schools. Increase service responsiveness and timeliness (Operational Effectiveness)	\$10,000	\$10,000
Total Object 58000	\$10,000	\$10,000
SITDEPT - 61100 SUPPLIES TECHNOLOGY		
Surge Protectors, Cat5/6 patch cables, cleaning tapes, batteries etc (10,000); SIS Supplies (School labels) (2,000).). The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness)	\$12,000	\$12,000
Total Object 61100	\$12,000	\$12,000
SITDEPT - 61200 COMPUTER SOFTWARE		
K-12 Solutions/ShoutPoint (80,000); Impero Annual Lic (102,000); Palo Alto(125,000); eBoard Portal renewal(25,000); Lightspeed-Proxy (80,000); Adobe Creative Cloud Licensing (66,000); Shoutpoint (80,000); USHA(62,000);Incident IQ (65,000); Universal Imaging Utility (UIU) Windows update Software(Big Bang LLC) (25,000); Symantec Endpoint Protection Ed. Bundle (105,000); ClassLink (82,000); Blackboard (117,000). The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).	\$1,014,000	\$1,014,000
Total Object 61200	\$1,014,000	\$1,014,000

SITDEPT - 73400 COMPUTERS

Equipment for District (computer /devices)(200,000).		\$200,000	\$200,000
	Total Object 73400	\$200,000	\$200,000

SITDEPT - 81000 DUES & FEES (EMPLOYEES)

Dell/ hp parts Certification for technicians. The Strategic initiative is to develop and implement staff high standards and expectation (High Performing Culture and Workforce).		\$2,000	\$2,000
	Total Object 81000	\$2,000	\$2,000
	Grand Total	\$1,298,000	\$1,298,000

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

22M School All SPED

Director/Manager: Tracy Wright

22M School All SPED

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$1,500,000	\$2,200,000	\$2,200,000	
43000 Repair and Maintenance Service	\$7,500	\$7,500	\$7,500	
44300 Rental of Computer Equipment	\$0	\$0	\$0	
59500 Other Purchased Services	\$250,000	\$195,000	\$195,000	
61000 Supplies	\$89,000	\$35,000	\$35,000	
61100 Supplies Technology	\$5,000	\$5,000	\$5,000	
61200 Computer Software	\$10,000	\$10,000	\$10,000	
61500 Expendable Equipment	\$5,000	\$5,000	\$5,000	
61600 Expendable Computer Equipment	\$4,000	\$10,000	\$10,000	
64200 Books and Periodicals	\$0	\$1,500	\$1,500	
Total Expenditures	\$1,870,500	\$2,469,000	\$2,469,000	

Budget Requested Rationale: 22M School All SPED

	Requested	Recommended
SPED10 - 30010 Purchase Services		
Allocated funds will be utilized to cover expenditures for speech/language pathologist and sign language interpreters for instructional programs for students with disabilities.	\$2,200,000	\$2,200,000
Strategic Initiative: High Academic Achievement for All		
Total Object 30010	\$2,200,000	\$2,200,000
SPED10 - 43000 Repair & Maintenance		
Allocated funds will be utilized to pay for maintenance and repairs for instructional equipment. Strategic Initiative: Operational Effectiveness	\$7,500	\$7,500
Total Object 43000	\$7,500	\$7,500
SPED27 - 59500 Other Purchased Services		
Allocated Funds will be utilized to pay for CBI field trips, state school and parent travel reimbursement. Strategic Initiative: High Academic Achievement & Success for All	\$195,000	\$195,000
Total Object 59500	\$195,000	\$195,000
SPED10 - 61000 Supplies		
Allocated funds will be used to purchase sped teachers classroom supplies, SLP teaching supplies. Strategic Initiative is Communication.	\$35,000	\$35,000

	Total Object	61000	\$35,000	\$35,000
 SPED10 - 61100 Supplies Technology				
To purchase small technology for students to support student instructional needs. Strategic Initiative: High academic achievement.			\$5,000	\$5,000
	Total Object	61100	\$5,000	\$5,000
 SPED10 - 61200 Computer Software				
Allocated funds will be utilized to purchase instructional software needed for setting up computers and iPads for students with disabilities. Strategic Initiative: High Academic Achievement for All			\$10,000	\$10,000
	Total Object	61200	\$10,000	\$10,000
 SPED10 - 61500 Expendable Equipment				
Allocated funds will be utilized to pay for expendable instructional equipment to be used by students such as Braille calculators and FM Systems. Strategic Initiative: High Academic Achievement and Success for All			\$5,000	\$5,000
	Total Object	61500	\$5,000	\$5,000
 SPED10 - 61600 Expendable Computer Equipment				
Purchase of iPads and other computer equipment for student use. Strategic Initiative: High academic achievement.			\$10,000	\$10,000
	Total Object	61600	\$10,000	\$10,000
 SPED10 - 64200 Books and Periodicals				
For books and periodicals(not textbooks) including reference books for central office staff. Strategic Initiative: High Academic Performace			\$1,500	\$1,500
	Total Object	64200	\$1,500	\$1,500
	Grand Total		\$2,469,000	\$2,469,000

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

310 Asst. Superintendent 1

Director/Manager: Mr. Nate Benedict

310 Clust 4 Asst Superintenden

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	\$100	\$100	\$100	
58000 Travel	\$0	\$2,000	\$2,000	
61000 Supplies	\$2,750	\$2,000	\$2,000	
61100 Supplies Technology	\$800	\$1,000	\$1,000	
64200 Books and Periodicals	\$200	\$150	\$150	
81000 Dues and Fees Employees	\$1,500	\$1,000	\$1,000	
89000 Other Expenditures	\$0	\$500	\$500	
Total Expenditures	\$5,350	\$6,750	\$6,750	

Budget Requested Rationale: 310 Clust 4 Asst Superintenden

	Requested	Recommended
ASA1 - 53000 Communication		
Area 1 is requesting \$100.00 for communication (postage, print shop orders) to establish and increase effective communication to staff and parents.	\$100	\$100
Total Object 53000	\$100	\$100

ASA1 - 58005 Travel (Out of Town) Directors		
Area 1 is requesting \$2000.00 for travel for the Area Superintendent to attend Leadership Conferences that will support the Superintendent of Schools to carry out the mission, vision, and goals for the Richmond County School System. Travel budget will also allow the Area Superintendent to travel to conference to support Principals and their school wide initiatives. (High Performance Culture and Workforce and High Academic Achievement and Success for all)	\$2,000	\$2,000
Total Object 58000	\$2,000	\$2,000

ASA1 - 61000 Supplies		
Area 1 is requesting \$2750.00 for supplies to support the operations of the office to effectively assist all stakeholders. (Operational Effectiveness)	\$2,000	\$2,000
Total Object 61000	\$2,000	\$2,000

ASA1 - 61100 Supplies Technology		
Area 1 is requesting \$1000.00 for technology supplies to ensure the Area Superintendent and staff can maintain effective communication with schools, district leaders and community stakeholders.	\$1,000	\$1,000
Total Object 61100	\$1,000	\$1,000

ASA1 - 64200 Books and Periodicals

Area 1 is requesting \$150.00 to purchase books, periodicals and other instructional materials that will provide educational resources to increase achievement and success for all students. (Higher Academic Achievement and Success for All) \$150 \$150

Total Object 64200 \$150 \$150

ASA1 - 81000 Dues and Fees Employees

Area 1 is requesting \$1000.00 to pay for dues and fees associated with attending professional development conferences. (High Performance Culture and Workforce) \$1,000 \$1,000

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

ASA1 - 89000 Other Expenditures

Area 1 is requesting \$500.00 to purchase needed materials for professional learning. \$500 \$500

Total Object 89000 \$500 \$500

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

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

320 Asst. Superintendent 2

Director/Manager: TBD

320 Area 2 Asst Superintendent

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	\$200	\$200	\$200	
58000 Travel	\$0	\$2,000	\$2,000	
61000 Supplies	\$750	\$750	\$750	
61100 Supplies Technology	\$1,000	\$1,000	\$1,000	
64200 Books and Periodicals	\$200	\$200	\$200	
81000 Dues and Fees Employees	\$850	\$850	\$850	
Total Expenditures	\$3,000	\$5,000	\$5,000	

Budget Requested Rationale: 320 Area 2 Asst Superintendent

	Requested	Recommended
ASA2 - 53000 Communication		
Postage cost to send correspondence to staff and parents. These funds will increase effective communication. (Communication initiative)	\$200	\$200
Total Object 53000	\$200	\$200
ASA2 - 58005 Travel (Out of Town) Directors		
Out of Town Travel for Assistant Superintendent to attend Leadership Conferences. To include meals, lodging and travel. (High Performance Culture and Workforce and High Academic Achievement and Success for all)	\$2,000	\$2,000
Total Object 58000	\$2,000	\$2,000
ASA2 - 61000 Supplies		
To purchase basic office supplies for the Assistant Superintendent Office (Operational Effectiveness)	\$650	\$650
ASA2 - 61018 Printing Cost		
To purchase large printing needs for workshops, training, etc. for Area 2 (Operational Effectiveness)	\$100	\$100
Total Object 61000	\$750	\$750
ASA2 - 61100 Supplies Technology		
To purchase ink cartridges for Area 2 printers (Operational Effectiveness)	\$1,000	\$1,000
Total Object 61100	\$1,000	\$1,000
ASA2 - 64200 Books and Periodicals		
To purchase periodicals and instructional teaching material for training. (High Academic Achievement and Success for all)	\$200	\$200

Total Object	64200	\$200	\$200
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ASA2 - 81000 Dues and Fees Employees

To pay for registration fees for Out of Town travel for Assistant Superintendent. (High Performance culture and workforce)		\$850	\$850
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Total Object	81000	\$850	\$850
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Grand Total		\$5,000	\$5,000
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Richmond County Board of Education

Fiscal Year 2022 Budget Summary

330 Asst. Superintendent 3

Director/Manager: TBD

330 Clust 4 Asst Superintenden

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$100	\$100	\$100	
58000	Travel	\$0	\$1,700	\$1,700	
61000	Supplies	\$1,700	\$1,700	\$1,700	
61100	Supplies Technology	\$800	\$600	\$600	
64200	Books and Periodicals	\$0	\$200	\$200	
81000	Dues and Fees Employees	\$1,200	\$1,200	\$1,200	
89000	Other Expenditures	\$300	\$300	\$300	
	Total Expenditures	\$4,100	\$5,800	\$5,800	

Budget Requested Rationale: 330 Clust 4 Asst Superintenden

		Requested	Recommended
ASA3 - 53000 Communication			
	Postage for the Assistant Superintendent's office. Communication is the strategic initiative addressed and these funds will be used to increase effective communication.	\$100	\$100
	Total Object 53000	\$100	\$100
ASA3 - 58005 Travel (Out of Town) Directors			
	Out of town travel for the Assistant Superintendent to attend required conferences for meals, lodging and transportation.	\$1,700	\$1,700
	Total Object 58000	\$1,700	\$1,700
ASA3 - 61000 Supplies			
	To purchase basic office supplies for the Assistant Superintendent Office. (Operational Effectiveness).	\$1,500	\$1,500
ASA3 - 61018 Printing Cost			
	To purchase printing needs for workshops, training, etc. for Cluster 4 (Operational Effectiveness).	\$200	\$200
	Total Object 61000	\$1,700	\$1,700
ASA3 - 61100 Supplies Technology			
	To purchase ink cartridges for Cluster 4 printers (Operational Effectiveness).	\$600	\$600
	Total Object 61100	\$600	\$600

ASA3 - 64200 Books and Periodicals

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

ASA3 - 81005 Dues and Fees Directors

To pay for registration fees for out of town travel, GAEL and ASCD Membership dues for Assistant Superintendent (High Performance Culture and Workforce).		\$1,200	\$1,200
Total Object	81000	\$1,200	\$1,200

ASA3 - 89000 Other Expenditures

To purchase needed materials for Principals during professional learning.		\$300	\$300
Total Object	89000	\$300	\$300
Grand Total		\$5,800	\$5,800

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

340 Asst Supt Instruction

Director/Manager: Dr. Malinda Cobb

340 Asst Supt Instruction

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$0	\$195,000	\$0	
44300 Rental of Computer Equipment	\$0	\$0	\$0	
53000 Communication	\$6,000	\$4,000	\$4,000	
58000 Travel	\$0	\$3,500	\$3,500	
61000 Supplies	\$3,300	\$2,400	\$2,400	
61100 Supplies Technology	\$600	\$1,000	\$1,000	
61500 Expendable Equipment	\$0	\$0	\$0	
61600 Expendable Computer Equipment	\$4,000	\$5,000	\$5,000	
81000 Dues and Fees Employees	\$1,000	\$2,500	\$2,500	
89000 Other Expenditures	\$0	\$0	\$0	
Total Expenditures	\$14,900	\$213,400	\$18,400	

Budget Requested Rationale: 340 Asst Supt Instruction

	Requested	Recommended
ASSI - 30003 CONSULTANT (Canvas)		
Salary for the approved Principal Learning Consultant for Canvas.	\$195,000	\$0
Total Object 30003	\$195,000	\$0
ASSI - 53000 COMMUNICATION		
Attendance Letters mailouts reimbursement for all schools. Also, mail out any necessary parent communication.	\$4,000	\$4,000
Total Object 53000	\$4,000	\$4,000
ASSI - 58005 TRAVEL (Out of Town)		
To provide funding to attend conferences and activities related to instruction for Associate Superintendent and Program Specialist.	\$3,500	\$3,500
Total Object 58000	\$3,500	\$3,500
ASSI - 61000 SUPPLIES		
To order supplies for the office of the Associate Superintendent of Curriculum & Instruction and Technology and the Instructional Materials Manager.	\$2,000	\$2,000
ASSI - 61018 PRINTING COST		
Pay for Instructional print jobs from the Production Printing Department.	\$400	\$400

	Total Object	61000	\$2,400	\$2,400
ASSI - 61100 SUPPLIES TECHNOLOGY				
To purchase ink cartridges and printers for office other supplies related to technology.			\$1,000	\$1,000
	Total Object	61100	\$1,000	\$1,000
ASSI - 61500 EXPENDABLE EQUIPMENT				
			\$0	\$0
	Total Object	61500	\$0	\$0
ASSI - 61600 EXPENDABLE COMPUTER EQUIPMENT				
To purchase an updated ActiveBoard for the Associate Superintendent Conference Room.			\$5,000	\$5,000
	Total Object	61600	\$5,000	\$5,000
ASSI - 81000 DUES AND FEES EMPLOYEES				
To provide funding for registration to attend conferences and activities related to instruction. To renew membership for several educational journals.			\$2,500	\$2,500
	Total Object	81000	\$2,500	\$2,500
	Grand Total		\$213,400	\$18,400

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

350Asst Super Student Service

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

350Asst Super Student Service

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$1,000	\$4,210	\$4,210	
61000 Supplies	\$1,000	\$2,500	\$2,500	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
64200 Books and Periodicals	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$1,050	\$1,050	\$1,050	
Total Expenditures	\$3,050	\$7,760	\$7,760	

Budget Requested Rationale: 350Asst Super Student Service

		Requested	Recommended
EXSTUD - 58005 Travel (Out of Town) Directors			
Out of Town Travel for Assistant Superintendent for Student Services. This account will be used for meals, lodging, and transportation. Strategic Initiative: High Performing Culture and Workforce - Develop and implement high staff standards and expectations.		\$4,210	\$4,210
Total Object	58000	\$4,210	\$4,210
EXSTUD - 61000 Supplies			
Supplies for Assistant Superintendent for Student Services and staff, including COVID response team. This includes miscellaneous supplies to maintain a professional office. (Strategic Initiative: Operational Effectiveness- Increase services responsiveness and timeliness)		\$2,500	\$2,500
Total Object	61000	\$2,500	\$2,500
EXSTUD - 61600 Expenable Computer Equipment			
This account will be used to purchase two desktop computers for Assistant Supt. And Administrative Assistant (Strategic Initiative: Communication - Establish and implement systems of communication for all divisions and schools).		\$0	\$0
Total Object	61600	\$0	\$0
EXSTUD - 64200 Books and Periodicals			
These funds will be used to purchase books and periodicals. (Strategic Initiative: High Performing Culture and Workforce - Develop and implement high staff standards and expectations).		\$0	\$0
Total Object	64200	\$0	\$0

EXSTUD - 81000 Dues and Fees Employees

These funds will be used for conference cost to include workshop registrations and membership dues/fees for the Assistant Superintendent. (Strategic Initiative: High Performing Culture and Workforce - Develop and implement high staff standards and expectations).

\$1,050 \$1,050

Total Object 81000 \$1,050 \$1,050

Grand Total \$7,760 \$7,760

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

35B Student Services

Director/Manager: TBD

35B Student Services

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$28,000	\$28,000	\$28,000	
30009 Purchase Service Student Inter	\$0	\$0	\$0	
30010 Other Fees	\$22,000	\$1,000	\$1,000	
30080 Instructors	\$300	\$500	\$500	
43000 Repair and Maintenance Service	\$0	\$0	\$0	
44200 Rental of Equip and Vehicles	\$0	\$30	\$30	
44300 Rental of Computer Equipment	\$4,500	\$4,050	\$4,050	
53000 Communication	\$1,500	\$1,500	\$1,500	
58000 Travel	\$14,250	\$24,000	\$24,000	
61000 Supplies	\$10,200	\$10,450	\$10,450	
61100 Supplies Technology	\$3,350	\$2,650	\$2,650	
61200 Computer Software	\$0	\$0	\$0	
61500 Expendable Equipment	\$0	\$4,000	\$4,000	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
64200 Books and Periodicals	\$200	\$400	\$400	
81000 Dues and Fees Employees	\$2,500	\$8,600	\$8,600	
89000 Other Expenditures	\$0	\$0	\$0	
Total Expenditures	\$86,800	\$85,180	\$85,180	

Budget Requested Rationale: 35B Student Services

STOPGF - 30003 Consultant

Matching portion of Stop the Violence Grant for ASU consultant. This amount could vary depending on the amount of work done by the consultant. This may also be used for on-site coaching days. Strategic Initiative is to promote a safe environment for students and to promote student Academic Achievement, and Culture and Climate. (Required matching funds for DOJ Grant)

Requested Recommended

\$28,000 \$28,000

Total Object 30003 \$28,000 \$28,000

SSW - 30010 Other Fees

Funds will be used for professional learning for social workers. Strategic Initiative: Academic Achievement and Culture and Climate.

\$1,000 \$1,000

	Total Object	30010	\$1,000	\$1,000
GUIDANCE - 30080 Instructors				
Children's Hospital of Atlanta tutoring for Hospital homebound students. Strategic Initiative: Academic Achievement and Culture and Climate.			\$500	\$500
	Total Object	30080	\$500	\$500
GUIDANCE - 44200 Rental of Equip and Vehicles				
Rental of the Riso machine.Strategic Initiative: Operational Effectiveness.			\$30	\$30
	Total Object	44200	\$30	\$30
GUIDANCE - 44300 Rental of Computer Equipment				
Payment for rental of Pollock copiers. Strategic Initiative: Operational Effectiveness.			\$2,850	\$2,850
PSY - 44300 Rental of Computer Equipment				
Payment for Rental of Pollock copier. Strategic Initiative: Operational Effectiveness			\$1,200	\$1,200
	Total Object	44300	\$4,050	\$4,050
GUIDANCE - 53000 Communication				
These funds will be used to mail transcripts, diplomas, summer retest results, etc. for students. Strategic Initiative: Communication.			\$500	\$500
PSY - 53000 Communication				
This account covers the cost of mailing copies of reports, letters and rating scales to parents/guardians. This helps with keeping parents informed and to gather information as well as possibly improve customer satisfaction. Strategic Initiative: Communication			\$500	\$500
SSW - 53000 Communication				
Funds will be used to pay postage for the mail delivery of communications to parents. Strategic Initiative: Communication			\$500	\$500
	Total Object	53000	\$1,500	\$1,500
GUIDANCE - 58001 Travel (Out of Town)				
These funds will be used for Student Services staff to attend state and/or national conferences (e.g., Georgia Counselors' Conference, Georgia School Nurses Conference, National Association of School Psychologists Conference, National Youth at Risk Conference, etc.) Strategic Initiative: Academic Achievement and Culture and Climate.			\$7,000	\$7,000
GUIDANCE - 58002 Travel (Local)				
This account covers the cost of travel within the county for testing, meetings and/or training for or by Student Services staff. Strategic Initiative: Academic Achievement and Culture and Climate.			\$500	\$500
GUIDANCE - 58005 Travel (Out of Town) Directors				
These funds will be used for the Student Services director to attend state and/or national conferences. Strategic Initiative: Academic Achievement and Culture and Climate.			\$900	\$900
PSY - 58001 Travel (Out of Town)				
These funds will be used for certified Student Services staff to attend state and/or national conferences (e.g., GASP State Conference, NASP National Conference, etc.). Strategic Initiative: Academic Achievement and Culture and Climate.			\$2,100	\$2,100
PSY - 58002 TRAVEL (Local)				
This account covers the cost of travel from within the county for testing, meetings and trainings for the staff. Strategic Initiative: Academic Achievement and Culture and Climate.			\$6,500	\$6,500

SSW - 58001 Travel (Out of Town)

Funds will be used to cover the cost of social workers to attend state and/or national conferences (e.g., School Social Workers Association of Georgia State Conference). Strategic Initiative: Academic Achievement and Culture and Climate. \$2,000 \$2,000

SSW - 58002 Travel (Local)

Social workers' interventions require contacts with and/or visits to schools, communities and students' homes. This amount is requested for mileage reimbursement. Strategic Initiative: Academic Achievement and Culture and Climate. \$5,000 \$5,000

Total Object 58000 \$24,000 \$24,000

GUIDANCE - 61000 Supplies

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

GUIDANCE - 61018 Printing Cost

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

PSY - 61000 Supplies

Our ability to help improve student achievement requires general office supplies. This account helps pay for the cost of these supplies and the copier agreement. Strategic Initiative: Academic Achievement and Culture and Climate. \$2,750 \$2,750

PSY - 61018 Printing Cost

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

SSW - 61000 Supplies

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

SSW - 61018 Printing Cost

Payment for printing services. Strategic Initiative: Operational Effectiveness \$100 \$100

Total Object 61000 \$10,450 \$10,450

GUIDANCE - 61100 Supplies - Technology

Technology related supplies including supplies that are typically used with technology related hardware or software, including toner. Strategic Initiative: Operational Effectiveness. \$1,500 \$1,500

PSY - 61100 Supplies Technology

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

SSW - 61100 Supplies - Technology

Technology related supplies including supplies that are typically used with technology related hardware or software, including toner. Strategic Initiative: Operational Effectiveness \$150 \$150

Total Object 61100 \$2,650 \$2,650

GUIDANCE - 61500 Expendable Equipment

These funds will be used to purchase various storage units for permanent records. Strategic Initiative: Operational Effectiveness. \$4,000 \$4,000

Total Object 61500 \$4,000 \$4,000

GUIDANCE - 64200 Books and Periodicals

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

PSY - 64200 Books and Periodicals

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

Total Object 64200 \$400 \$400

GUIDANCE - 81000 Dues and Fees Employees

These funds will be used to cover registration fees for Student Services staff to attend state and/or national conferences, as well as memberships to state and/or national organizations for assistant director and coordinators. Strategic Initiative: Academic Achievement and Culture and Climate. \$3,000 \$3,000

GUIDANCE - 81005 Dues and Fees Directors

These funds will be used to cover registration fees for Student Services director to attend state and/or national conferences. Strategic Initiative: Academic Achievement and Culture and Climate. \$500 \$500

PSY - 81000 Dues and Fees Employees

These funds will be used to cover registration fees for psychologists to attend state and/or national conferences. Strategic Initiative: Academic Achievement and Culture and Climate. \$2,600 \$2,600

SSW - 81000 Dues and Fees Employees

These funds will be used to cover registration fees for social workers to attend state and/or national conferences. Strategic Initiative: Academic Achievement and Culture and Climate. \$2,500 \$2,500

Total Object 81000 \$8,600 \$8,600

Grand Total \$85,180 \$85,180

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

360 Superintendent

Director/Manager: Dr. Kenneth Bradshaw

360 Superintendent

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000	Travel	\$5,000	\$5,000	\$5,000	
61000	Supplies	\$2,000	\$2,000	\$2,000	
61100	Supplies Technology	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$0	\$0	\$0	
	Total Expenditures	\$7,000	\$7,000	\$7,000	

Budget Requested Rationale: 360 Superintendent

		Requested	Recommended
SUPER - 58005 Travel (Out of town)			
	Travel expenditures to attend GSBA, GSSA and other educational conferences. The strategic initiatives will be to assist schools in improving student achievement.	\$5,000	\$5,000
	Total Object 58000	\$5,000	\$5,000
SUPER - 61000 Supplies			
	To purchase office supplies and materials for the Superintendent and his staff. To support the High Performing Culture and Workforce, Communication, and the Community Engagement Initiatives.	\$1,500	\$1,500
SUPER - 61018 Printing Cost			
	To purchase large printing needs for workshops, training, etc. for the Superintendent. (Operational Effectiveness)	\$500	\$500
	Total Object 61000	\$2,000	\$2,000
	Grand Total	\$7,000	\$7,000

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

36A Internal Audit

Director/Manager: Linda LaMarr 826-1108

36A Internal Audit

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$950	\$2,210	\$2,210	
61000 Supplies	\$1,475	\$2,300	\$2,300	
61100 Supplies Technology	\$1,000	\$1,000	\$1,000	
61500 Expendable Equipment	\$600	\$600	\$600	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$2,275	\$2,890	\$2,890	
Total Expenditures	\$6,300	\$9,000	\$9,000	

Budget Requested Rationale: 36A Internal Audit

	Requested	Recommended
AUDIT - 58001 Travel (Out of Town) Staff		
Funds for out of town travel for Internal Auditing personnel to attend conferences and workshops. The strategic goal addressed is operational effectiveness.	\$270	\$270
AUDIT - 58002 Local Travel		
Local travel funds will be used for local travel expenses when visiting departments and schools and other program facilities for the Director of Internal Auditing and other auditing staff. The strategic goal addressed is operational effectiveness.	\$800	\$800
AUDIT - 58005 Travel (Out of Town) Directors		
Out of town travel is used for travel expenses for travel outside of Richmond County for the Director of Internal Auditing. It is used for traveling to workshops, training classes, and various other accounting/auditing conferences. The strategic goal addressed is operational effectiveness.	\$1,140	\$1,140
Total Object 58000	\$2,210	\$2,210
AUDIT - 61000 Supplies		
Funds will be used to purchase office supplies, file folders, binders, pens, and instructional supplies. The strategic goal addressed is operational effectiveness.	\$1,200	\$1,200
AUDIT - 61018 Supplies - Copy Costs		
Funds will be used to cover the cost of printing the Booster Club Handbook and the Salary Schedule and Supplement Booklets, as well as, the printing of departmental documents from a Pollock copier. The increase is due to the inclusion of Pollock printing costs. The strategic goal addressed is operational effectiveness.	\$1,100	\$1,100
Total Object 61000	\$2,300	\$2,300

AUDIT - 61100 Supplies Technology

Funds for supplies and technology will be used to purchase flash drives, toner for fax machine, and to purchase printer toner cartridges for printers. The strategic goal addressed is operational effectiveness. \$1,000 \$1,000

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

AUDIT - 61500 Expendable Equipment

Funds to be used to purchase printers for remote usage and privacy screens. The strategic goal addressed is operational effectiveness. \$600 \$600

Total Object 61500 \$600 \$600

AUDIT - 81000 Dues and Fees Staff Members

Funds will be used for Staff Auditors and other Internal Auditing staff members to attend conferences, and workshops. The strategic goal addressed is operational effectiveness. \$1,485 \$1,485

AUDIT - 81005 Dues and Fees Directors

This account will be used for the Director of Internal Auditing for conferences, workshops, and seminars related to the internal auditing and accounting professions. The strategic goal addressed is operational effectiveness. \$1,405 \$1,405

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

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

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

36B Communications

Director/Manager: **Lynthia Ross**

36B Communications

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$20,000	\$15,000	\$15,000	
44200 Rental of Equip and Vehicles	\$0	\$0	\$0	
53000 Communication	\$650	\$3,500	\$3,500	
58000 Travel	\$0	\$5,000	\$5,000	
61000 Supplies	\$7,000	\$7,000	\$7,000	
61100 Supplies Technology	\$3,000	\$5,000	\$5,000	
61200 Computer Software	\$73,000	\$124,000	\$124,000	
61500 Expendable Equipment	\$0	\$4,000	\$4,000	
61600 Expendable Computer Equipment	\$4,000	\$5,000	\$5,000	
81000 Dues and Fees Employees	\$350	\$1,150	\$1,150	
89000 Other Expenditures	\$300	\$500	\$500	
Total Expenditures	\$108,300	\$170,150	\$170,150	

Budget Requested Rationale: 36B Communications

	Requested	Recommended
COMM - 30010 Other Fees-Contracted Services		
Other Fees-Contracted Services. Contracted translation, photography, and video production. Addresses the Strategic goal of Parent, Family, and Community Engagement	\$15,000	\$15,000
Total Object 30010	\$15,000	\$15,000
COMM - 53000 Communication		
Tools for Audience growth. Addresses the strategic goal of Parent, Family, and Community Engagement	\$3,500	\$3,500
Total Object 53000	\$3,500	\$3,500
COMM - 58001 Travel (Out of Town) Employees		
National Communication conference for the Team Members. Addresses the Strategic goal of Operational Effectiveness	\$3,000	\$3,000
COMM - 58005 Travel (Out of Town) Director		
National Communication conference for the Director. Addresses the Strategic goal of Operational Effectiveness.	\$2,000	\$2,000
Total Object 58000	\$5,000	\$5,000

COMM - 61000 Supplies

General office supplies, Presentation and Training supplies for Internal and External customers. Addresses the strategic goal of Operational and Organizational Effectiveness	\$2,000	\$2,000
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COMM - 61018 Printing Cost

Costs of printing signage, banners, plaques, fliers. Addresses the strategic goal of Parent, Family, and Community Engagement	\$5,000	\$5,000
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Total Object 61000	\$7,000	\$7,000
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COMM - 61100 Supplies-Technology

Flash drives for data, Meeting technology, Digital and computer supplies. Addresses the strategic goal of Operational and Organizational Effectiveness	\$5,000	\$5,000
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Total Object 61100	\$5,000	\$5,000
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COMM - 61200 Computer Software

Graphic Design Software (\$5,000); Video Editing Software (\$5,000); Ally/ADA Web Compliance Software (\$28,000); Let's Talk! (\$69,000); Blackboard web template update (\$17,000). Addresses the strategic goal of Parent, Family, and Community Engagement	\$124,000	\$124,000
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Total Object 61200	\$124,000	\$124,000
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COMM - 61500 Expendable Equipment

Equipment Replacement and updates - Cameras, lighting. Addresses the strategic goal of Operational and Organizational Effectiveness	\$4,000	\$4,000
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Total Object 61500	\$4,000	\$4,000
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COMM - 61600 Expendable Computer Equipment

Equipment for Staff addition, web position. Addresses the strategic goal of Operational and Organizational Effectiveness	\$5,000	\$5,000
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Total Object 61600	\$5,000	\$5,000
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COMM - 81000 Dues and Fees Employees

GSPRA (Georgia School Public Relations Association) and NSPRA (National School Public Relations Association) Memberships. Addresses the strategic goal of High Performing Workforce	\$800	\$800
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COMM - 81005 Dues and Fees Directors

GSPRA (Georgia School Public Relations Association) and NSPRA (National School Public Relations Association) Memberships. Addresses the strategic goal of High Performing Workforce	\$350	\$350
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Total Object 81000	\$1,150	\$1,150
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COMM - 89000 Other Expenditures

For entering system communication collaterals in state and national public relations competitions. Addresses the strategic goal of High Performing Workforce	\$500	\$500
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Total Object 89000	\$500	\$500
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Grand Total	\$170,150	\$170,150
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Richmond County Board of Education

Fiscal Year 2022 Budget Summary

36C School Safety

Director/Manager: TBD

36C School Safety

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30005 Physicians	\$0	\$0	\$0	
30010 Other Fees	\$240,500	\$240,000	\$240,000	
33200 Drug and Alcohol Testing	\$4,050	\$4,050	\$4,050	
33400 Bus Driver Physicals	\$0	\$500	\$500	
43000 Repair and Maintenance Service	\$11,484	\$11,484	\$11,484	
44200 Rental of Equip and Vehicles	\$1,350	\$1,350	\$1,350	
53000 Communication	\$21,000	\$21,000	\$21,000	
58000 Travel	\$2,100	\$7,600	\$7,600	
61000 Supplies	\$32,700	\$32,000	\$32,000	
61100 Supplies Technology	\$600	\$600	\$600	
61500 Expendable Equipment	\$0	\$0	\$0	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
73000 Purchase of Equipment	\$0	\$0	\$110,000	
81000 Dues and Fees Employees	\$10,350	\$10,350	\$10,350	
89000 Other Expenditures	\$0	\$0	\$0	
Total Expenditures	\$324,134	\$328,934	\$438,934	

Budget Requested Rationale: 36C School Safety

POLICE - 30010 Purchased Services - Other

\$35,000 for annual ambulance service. \$200,000 to cover crossing guards salary. \$5,000 for outside police agencies. The strategic initiative addresses operational effectiveness by improving safety and orderliness of environments. The initiative also increases service, responsiveness and timeliness.

Requested Recommended

\$240,000 \$240,000

Total Object 30010 \$240,000 \$240,000

POLICE - 33200 Polygraph/Fingerprinting Fees

\$1,050 for Polygraph testing for potential new hires; \$3,000 Fees related to 5 year cycle of fingerprinting existing employees, per Board policy. Operational effectiveness.

\$4,050 \$4,050

Total Object 33200 \$4,050 \$4,050

POLICE - 33400 New Hire Physicals

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

\$500 \$500

Total Object 33400 \$500 \$500

POLICE - 43000 Repair & Maintenance Services

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

\$11,484 \$11,484

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

POLICE - 44200 Copy Cost

\$1,350 to cover cost for copies and supplies provided by Pollock. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.

\$1,350 \$1,350

Total Object 44200 \$1,350 \$1,350

POLICE - 53000 Communication

\$21,000 for Motorola annual radio service to access the towers. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication as it relates to our stakeholders.

\$21,000 \$21,000

Total Object 53000 \$21,000 \$21,000

POLICE - 58001 Travel (Out of Town)

\$1,300 to cover expenses for dispatcher to attend mandatory TAC conference (GCIC Certification). \$2,300 for the Captain and Lieutenants to attend Chief's Conference. \$1,500 for mandatory training for State Certification training. The strategic initiative addressed will be the improvement of customer service through the perception of quality and communication with our stakeholders.

\$2,100 \$2,100

POLICE - 58005 Travel (Out of Town) Directors

\$5,500 to cover travel expenses for GACP and IACP conference to acquire the mandated number of hours needed to maintain certification and accreditation. The strategic initiative addressed will be the improvement of customer service through the perception of quality and communication with our stakeholders.

\$5,500 \$5,500

Total Object 58000 \$7,600 \$7,600

POLICE - 61000 Supplies

\$29,000 to purchase new/replacement equipment and uniforms for school resource officers (SRO).\$1,000 to purchase office supplies. \$1,800 to purchase ammunition. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.

\$31,800 \$31,800

POLICE - 61018 Print Shop Cost

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

\$200 \$200

Total Object 61000 \$32,000 \$32,000

POLICE - 61100 Ink Supply Cost

\$600 to cover ink cartridges for admin printers. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.		\$600	\$600
Total Object	61100	\$600	\$600

POLICE - 73000 Equipment over \$5,000

New Dispatch System. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.		\$0	\$110,000
Total Object	73000	\$0	\$110,000

POLICE - 81000 Dues and Fees (Employees)

\$4,000 for registration fees for training/seminars, workshops and meal allowance for certified and non-certified personnel to attend. \$300 for TAC annual membership and registration fees. \$1,500 for Bond Renewal for deputized officers. \$500 for Plus, Inc. license renewal GCIC terminal. \$2,300 for GACP registration and membership fee for the Captain and Lieutenant. \$400 for GA Police Accreditation annual membership fee. The strategic initiative addresses high performing culture and workforce which allows the department to hire and support a highly effective staff. Additionally, it allows us to develop and implement staff with high standards and expectations.		\$9,000	\$9,000
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POLICE - 81005 Dues and Fees (Director)

\$1,350 for registration and membership fees for the International Association of Chiefs of Police (IACP), Georgia Association of Chief of Police Conference (GACP) and the National Association of School Resource Officers (NASRO) membership. The strategic initiative addresses high performing culture and workforce which allows the department to hire and support a highly effective staff. Additionally, it allows us to develop and implement staff with high standards and expectations.		\$1,350	\$1,350
Total Object	81000	\$10,350	\$10,350

Grand Total \$328,934 \$438,934

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

36E Accountability Department

Director/Manager: Dr. Doby-Holmes

36E Accountability Department

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$0	\$0	\$0	
30010 Other Fees	\$9,000	\$12,000	\$12,000	
53000 Communication	\$250	\$500	\$500	
58000 Travel	\$3,500	\$24,200	\$20,470	
61000 Supplies	\$6,500	\$6,500	\$6,500	
61100 Supplies Technology	\$250	\$250	\$250	
61200 Computer Software	\$0	\$0	\$0	
61500 Expendable Equipment	\$0	\$0	\$0	
61600 Expendable Computer Equipment	\$0	\$1,000	\$1,000	
64200 Books and Periodicals	\$0	\$1,500	\$1,500	
81000 Dues and Fees Employees	\$67,500	\$74,800	\$73,450	
89000 Other Expenditures	\$1,000	\$1,000	\$1,000	
Total Expenditures	\$88,000	\$121,750	\$116,670	

Budget Requested Rationale: 36E Accountability Department

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

ACCOUNT - 58001 Travel(Out of Town)

Out of town travel conferences or training for school Improvement, strategic planning, data, accreditation, and monitoring .(GADOE Data conference, GACIS, Winter GAEL and ASCD).	\$10,000	\$9,249
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ACCOUNT - 58002 Travel (Local)

School visits to provide support for school improvement, data, accreditation, and monitoring.	\$1,500	\$1,500
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ACCOUNT - 58005 Travel (Out of Town) Directors

Summer GAEL in July, GACIS Conference in September, Cognia Conference in September, ASCD Conference in October and Winter GAEL in January.	\$5,000	\$3,135
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IMPROVE - 58001 Travel (Out of town)

Out of county travel to attend conferences and/or trainings for accreditation, strategic initiatives and school improvement monitoring (Staff and three principals to Cognia Conference to prepare for accreditation).	\$6,700	\$5,586
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IMPROVE - 58002 Travel (Local)

School visits to provide support to accreditation, strategic initiatives and school improvement monitoring.	\$1,000	\$1,000
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Total Object	58000	\$24,200	\$20,470
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ACCOUNT - 61000 Supplies

Ink cartridges, poster paper for printer for quarterly reports in the data room, general office supplies, and supplies for training sessions.	\$3,000	\$3,000
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ACCOUNT - 61018 Printing Cost

Funds for printing handouts and materials for training sessions.	\$2,000	\$2,000
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IMPROVE - 61000 Supplies

Resources to support strategic initiatives, accreditation, and school improvement monitoring.	\$500	\$500
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IMPROVE - 61018 Printing Cost

Printing costs for strategic initiatives, accreditation, and school improvement monitoring	\$1,000	\$1,000
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Total Object	61000	\$6,500	\$6,500
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ACCOUNT - 61100 Supplies Technology

Ink cartridges for printers and USB flash drives for data.	\$250	\$250
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Total Object	61100	\$250	\$250
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ACCOUNT - 61200 Computer Software

	\$0	\$0
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Total Object	61200	\$0	\$0
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ACCOUNT - 61600 Expendable Computer Equipment

Roll out plan for Laptops at 3 per year for the next year.	\$1,000	\$1,000
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Total Object	61600	\$1,000	\$1,000
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ACCOUNT - 64200 Books and Periodicals

Purchase books and periodicals to support system initiatives, school improvement, and book studies.	\$1,500	\$1,500
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Total Object	64200	\$1,500	\$1,500
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ACCOUNT - 81000 Dues and Fees Employees

Summer GAEL , GaDOE Data Conference, GACIS Conference, Cognia Conference, ASCD Conference, and Winter GAEL. \$5,800 \$4,450

IMPROVE - 81000 Dues and Fees Employees

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

SIMPROVE - 81000 Dues and Fees Employees

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

Total Object 81000 \$74,800 \$73,450

IMPROVE - 89000 Other Expenditures

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

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

Grand Total \$121,750 \$116,670

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

370 Board Members

Director/Manager: Dr. Kenneth Bradshaw

370 Board Members

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$200	\$200	\$200	
58000	Travel	\$0	\$0	\$0	
58500	Travel (School Board Members)	\$31,000	\$31,000	\$31,000	
61000	Supplies	\$4,300	\$4,300	\$4,300	
61100	Supplies Technology	\$500	\$500	\$500	
61200	Computer Software	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$12,000	\$12,000	\$12,000	
89000	Other Expenditures	\$0	\$0	\$0	
	Total Expenditures	\$48,000	\$48,000	\$48,000	

Budget Requested Rationale: 370 Board Members

		Requested	Recommended
BOARD - 53000 Communications			
Postage for Board communications, to support the Communication and Community Engagement initiatives.		\$200	\$200
Total Object	53000	\$200	\$200
D1 - 58500 Travel (School Board Members)			
Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.		\$3,000	\$3,000
D10 - 58500 Travel (School Board Members)			
Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.		\$3,000	\$3,000
D2 - 58500 Travel (School Board Members)			
Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.		\$4,000	\$4,000

D3 - 58500 Travel (School Board Members)

Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,000	\$3,000
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D4 - 58500 Travel (School Board Members)

Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,000	\$3,000
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D5 - 58500 Travel (School Board Members)

Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,000	\$3,000
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D6 - 58500 Travel (School Board Members)

Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,000	\$3,000
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D7 - 58500 Travel (School Board Members)

Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,000	\$3,000
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D8 - 58500 Travel (School Board Members)

Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,000	\$3,000
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D9 - 58500 Travel (School Board Members)

Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,000	\$3,000
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Total Object	58000	\$31,000	\$31,000
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BOARD - 61000 Supplies

Office supplies, binders, picture frames, minute books, name tags, etc. Teacher of the Year and Retirement Banquet Tickets. To support the Community Engagement initiative.	\$4,000	\$4,000
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BOARD - 61018 Printing

For the purchase of Business cards. To support the Communication and Community Engagement initiatives.	\$300	\$300
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Total Object	61000	\$4,300	\$4,300
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BOARD - 61100 Supplies Technology

Printer cartridges. Two sets of each color. To support the Communication and Community Engagement initiatives.	\$500	\$500
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Total Object	61100	\$500	\$500
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BOARD - 81000 Dues and Fees Employees

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

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

381 School Climate

Director/Manager: Tina McGhee

381 School Climate

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$0	\$0	\$0	
30010 Other Fees	\$0	\$0	\$0	
58000 Travel	\$4,500	\$8,000	\$4,565	
61000 Supplies	\$1,500	\$2,500	\$2,500	
61100 Supplies Technology	\$1,000	\$1,000	\$1,000	
61200 Computer Software	\$2,750	\$0	\$0	
61500 Expendable Equipment	\$1,000	\$10,000	\$10,000	
61600 Expendable Computer Equipment	\$0	\$5,000	\$5,000	
64200 Books and Periodicals	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$3,000	\$2,340	\$1,610	
Total Expenditures	\$13,750	\$28,840	\$24,675	

Budget Requested Rationale: 381 School Climate

	Requested	Recommended
CLIMATE - 58001 Travel (Out of Town) Staff	\$5,500	\$2,891
CLIMATE - 58002 Travel (Local) Staff	\$500	\$500
<p>These funds are needed to travel to local schools to establish and monitor policies and procedures for effectiveness for tribunal/waiver assignments to the Alternative School and students' home school, increase services responsiveness and timelines in student enrollments, and improve the safety and orderliness of the school's environment.</p>		
CLIMATE - 58005 Travel (Out of Town) Director	\$2,000	\$1,174
<p>These funds are needed for travel and hotel for the School Climate Specialist to attend state required PBIS training, workshops and support sessions to establish and monitor policies and procedures for effective monitoring and implementation of PBIS.</p>		
Total Object 58000	\$8,000	\$4,565
CLIMATE - 61000 Supplies	\$2,000	\$2,000
<p>These funds are needed to support the daily operations of School Climate, as well as, to provide professional development materials for all PBIS Schools and school-base PBIS Leadership Teams.</p>		

CLIMATE - 61018 Printing Cost

These funds are needed to order SWIS discipline forms through Print Shop - these forms will aid in improving the safety and orderliness of the school's environment through effective monitoring and tracking students' behavior incidents and resolutions, providing training and support documents for PBIS trainings. \$500 \$500

Total Object 61000 \$2,500 \$2,500

CLIMATE - 61100 Supplies-Technology

These funds are needed to purchase technology related hardware and/or software, flash and jump drives and ink cartridges. \$1,000 \$1,000

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

CLIMATE - 61500 Expendable Equipment

These funds are needed to update the Video Insight Server (Video/audio) in the Tribunal Hearing Room. The current server is a 2008 model that will no longer be supported. \$10,000 \$10,000

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

CLIMATE - 61600 Expendable Computer Equipment

These funds are needed to purchase a laptop and desktop for the additional PBIS Program Specialist -This includes the full acquisition cost of the laptop and desktop computer (device setup, antivirus and tags). \$5,000 \$5,000

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

CLIMATE - 81000 Dues and Fees Staff Members

These funds are needed for payment of registrations and/or dues for state required conferences and workshops. \$1,510 \$800

CLIMATE - 81005 Dues and Fees Directors

These funds are needed for payment of registrations and/or dues for state required conferences and workshops. \$830 \$810

Total Object 81000 \$2,340 \$1,610

Grand Total \$28,840 \$24,675

Richmond County Board of Education

Fiscal Year 2022 Budget Summary

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
Grand Total Expenditures	\$28,466,371	\$40,163,339	\$37,884,836	