

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

120 Athletics

Director/Manager: Scott McClintock

120 Athletics

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30010 | Other Fees | \$168,000 | \$163,000 | \$163,000 | |
| 44300 | Rental of Computer Equipment | \$1,000 | \$900 | \$900 | |
| 52000 | Insurance | \$1,005 | \$1,000 | \$1,000 | |
| 53000 | Communication | \$0 | \$20 | \$20 | |
| 59500 | Other Purchased Services | \$290,850 | \$290,000 | \$262,500 | |
| 61000 | Supplies | \$16,300 | \$17,350 | \$17,350 | |
| 61100 | Supplies Technology | \$700 | \$1,500 | \$1,500 | |
| 61500 | Expendable Equipment | \$39,500 | \$40,085 | \$40,085 | |
| 61600 | Expendable Computer Equipment | \$1,000 | \$4,500 | \$4,500 | |
| | Total Expenditures | \$518,355 | \$518,355 | \$490,855 | |

Budget Recommended Rationale: 120 Athletics

| | | | Requested | Recommended |
|---|---------------------|-------|-----------|-------------|
| ATHLETICS - 30010 Purchase Services - Other | | | | |
| Trainers for schools and mileage per AU contract and Doctors Hospital weight assessments for wrestling teams. | | | \$163,000 | \$163,000 |
| | Total Object | 30010 | \$163,000 | \$163,000 |
| ATHLETICS - 44300 Rental of Computer Equipment | | | | |
| Funds for Pollock copier - contract amount. | | | \$900 | \$900 |
| | Total Object | 44300 | \$900 | \$900 |
| ATHGF26 - 52000 Insurance | | | | |
| Funds for catastrophic insurance. | | | \$1,000 | \$1,000 |
| | Total Object | 52000 | \$1,000 | \$1,000 |
| ATHLETICS - 53000 Communication | | | | |
| Funds for postage. | | | \$20 | \$20 |
| | Total Object | 53000 | \$20 | \$20 |
| ATHLETICS - 59500 Other Purchased Services | | | | |
| Funds for the transportation of athletes. | | | \$290,000 | \$262,500 |
| | Total Object | 59500 | \$290,000 | \$262,500 |

ATHLETICS - 61000 Supplies

| | | |
|---|----------|----------|
| Funds used for purchasing supplies for the AU trainers and supplies for the athletics department. | \$16,000 | \$16,000 |
|---|----------|----------|

ATHLETICS - 61018 Supplies - Copy Costs

| | | |
|---|---------|---------|
| Funds for the printing of the Athletics handbooks and POLLOCK print copy charges. | \$1,350 | \$1,350 |
|---|---------|---------|

| | | | |
|---------------------|-------|----------|----------|
| Total Object | 61000 | \$17,350 | \$17,350 |
|---------------------|-------|----------|----------|

ATHLETICS - 61100 Supplies Technology

| | | |
|-----------------------------------|---------|---------|
| Funds for toners and jump drives. | \$1,500 | \$1,500 |
|-----------------------------------|---------|---------|

| | | | |
|---------------------|-------|---------|---------|
| Total Object | 61100 | \$1,500 | \$1,500 |
|---------------------|-------|---------|---------|

ATHLETICS - 61501 Athletic Balls

| | | |
|---|----------|----------|
| Funds for the purchase of GHSA approved balls used for athletics. | \$32,585 | \$32,585 |
|---|----------|----------|

ATHLETICS - 61503 Athletic Equipment

| | | |
|---|---------|---------|
| Funds used to purchase athletic equipment that may be used in pe classes. | \$7,500 | \$7,500 |
|---|---------|---------|

| | | | |
|---------------------|-------|----------|----------|
| Total Object | 61500 | \$40,085 | \$40,085 |
|---------------------|-------|----------|----------|

ATHLETICS - 61600 Expendable Computer Equipment

| | | |
|--|---------|---------|
| Funds for the purchase of new computers. | \$4,500 | \$4,500 |
|--|---------|---------|

| | | | |
|---------------------|-------|---------|---------|
| Total Object | 61600 | \$4,500 | \$4,500 |
|---------------------|-------|---------|---------|

| | | | |
|--------------------|--|-----------|-----------|
| Grand Total | | \$518,355 | \$490,855 |
|--------------------|--|-----------|-----------|

Richmond County Board of Education

Fiscal Year 2024 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 | \$40,000 | \$40,000 | \$40,000 | |
| 30080 | Instructors | \$0 | \$0 | \$0 | |
| 43000 | Repair and Maintenance Service | \$1,000 | \$1,000 | \$1,000 | |
| 44300 | Rental of Computer Equipment | \$1,800 | \$1,800 | \$1,800 | |
| 53000 | Communication | \$5,000 | \$5,000 | \$5,000 | |
| 53200 | Web Based Software | \$36,615 | \$97,715 | \$97,715 | |
| 58000 | Travel | \$3,700 | \$6,698 | \$6,698 | |
| 61000 | Supplies | \$6,700 | \$6,800 | \$6,800 | |
| 61100 | Supplies Technology | \$2,000 | \$3,000 | \$3,000 | |
| 61200 | Computer Software | \$0 | \$0 | \$0 | |
| 61500 | Expendable Equipment | \$0 | \$0 | \$0 | |
| 61600 | Expendable Computer Equipment | \$0 | \$5,000 | \$5,000 | |
| 81000 | Dues and Fees Employees | \$4,750 | \$7,055 | \$7,055 | |
| Total Expenditures | | \$102,565 | \$175,068 | \$175,068 | |

Budget Recommended Rationale: 13A Accounting

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

| | | | |
|---|-------|----------|----------|
| Total Object | 43000 | \$1,000 | \$1,000 |
| ACCOUNTING - 44300 Rental of Computer Equipment | | | |
| Copier costs for Accounting, Payroll and Purchasing Offices. To address the strategic initiative of Operational Effectiveness. | | \$1,800 | \$1,800 |
| Total Object | 44300 | \$1,800 | \$1,800 |
| ACCOUNTING - 53000 Communication | | | |
| Postage for the Accounting Department, used to mail checks and 1099s to vendors, and W2s to substitutes. To address the strategic initiative of Operational Effectiveness. | | \$5,000 | \$5,000 |
| Total Object | 53000 | \$5,000 | \$5,000 |
| ACCOUNTING - 53200 Computer Software | | | |
| Purchase of license for ESM (\$36,065), Audimation Services Inc (IDEA) (\$650) and Frontline (\$61,000). To address the strategic initiative of Operational Effectiveness. | | \$97,715 | \$97,715 |
| Total Object | 53200 | \$97,715 | \$97,715 |
| ACCOUNTING - 58001 Travel (Out of Town) | | | |
| Travel for the Assistant Director to attend State meetings conducted by the Georgia Accounting Information Network (GAINs), GASBO, Software User Conferences, and the Departments of Audits and Education and trainings by the Division of Finance from the GA Dept. of Education. Attendance is necessary to receive information on state mandated changes and regulatory reporting changes. To address the strategic initiative of High Performing Culture and Workforce. | | \$3,840 | \$3,840 |
| 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. | | \$2,608 | \$2,608 |
| Total Object | 58000 | \$6,698 | \$6,698 |
| ACCOUNTING - 61000 Office Supplies | | | |
| Supplies for the department, to include: Accounts Payable and Payroll check stock, W2s, 1099s; calculator tapes, paper, and other various office supplies. To address the strategic initiative of Operational Effectiveness. | | \$6,000 | \$6,000 |
| ACCOUNTING - 61015 Printing | | | |
| Printing for the department, to include business cards and other office materials. To address the strategic initiative of Operational Effectiveness. | | \$200 | \$200 |
| ACCOUNTING - 61018 Printing-MFP | | | |
| Printing for the department, related to MFP devices for office printing needs. To address the strategic initiative of Operational Effectiveness. | | \$600 | \$600 |
| Total Object | 61000 | \$6,800 | \$6,800 |

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.

\$3,000 \$3,000

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

ACCOUNTING - 61600 Expendable Computer Equipment

Laptops and monitors for staff. To address the strategic initiative of Operational Effectiveness.

\$5,000 \$5,000

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

ACCOUNTING - 81000 Dues and Fees Employees

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

\$4,910 \$4,910

ACCOUNTING - 81005 Dues and Fees Director

Registration fees for the Director to attend state accounting conferences for GAINS, GASBO, SNUG; District Memberships for SNUG, GASBO, SASBO. To address the strategic initiative of High Performing Culture and Workforce.

\$2,145 \$2,145

Total Object 81000 \$7,055 \$7,055

Grand Total \$175,068 \$175,068

Richmond County Board of Education

Fiscal Year 2024 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 | \$325,500 | \$21,000 | \$921,000 | |
| 34000 | Professional Legal Services | \$545,000 | \$545,000 | \$545,000 | |
| 43000 | Repair and Maintenance Service | \$500 | \$500 | \$500 | |
| 44200 | Rental of Equip and Vehicles | \$8,100 | \$8,100 | \$8,100 | |
| 52000 | Insurance | \$562,000 | \$631,500 | \$631,500 | |
| 53000 | Communication | \$12,000 | \$17,000 | \$17,000 | |
| 58000 | Travel | \$0 | \$0 | \$0 | |
| 61000 | Supplies | \$18,000 | \$31,000 | \$31,000 | |
| 61100 | Supplies Technology | \$1,500 | \$1,500 | \$1,500 | |
| 61200 | Computer Software | \$1,500,000 | \$0 | \$0 | |
| 61500 | Expendable Equipment | \$3,000 | \$3,000 | \$3,000 | |
| 81000 | Dues and Fees Employees | \$55,500 | \$55,500 | \$55,500 | |
| 89000 | Other Expenditures | \$131,500 | \$231,500 | \$231,500 | |
| 93000 | Operating Transfers | \$0 | \$0 | \$0 | |
| Total Expenditures | | \$3,162,600 | \$1,545,600 | \$2,445,600 | |

Budget Recommended Rationale: 13B Administration-Unallocated

ADMIN - 30010 Purchase Services-Other

The budget is to pay for the Junior Achievement (900,000). The strategic initiatives addressed is to establish internal and external community engagement initiatives.

Requested **Recommended**

\$0 \$900,000

UNGA23 - 30010 Purchase Services-Other

This budget will pay for the Arbitrage calculation for the 2021 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 \$921,000

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. | \$515,000 | \$515,000 |
|--|-----------|-----------|

ADMIN1 - 34001 Legal Fees

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

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

ADMIN - 43000 Repair & Maintenance Svcs

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

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

ADMIN - 44200 Rental of Equipment

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

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

UN26 - 52000 Insurance

| | | |
|--|-----------|-----------|
| Property Insurance which includes Boiler and Machinery Coverage (\$366,000), Cyber Risk Insurance (\$70,000), Board Legal Liability (\$84,000), Employee Bonds (\$9,000), General Liability (\$33,000), Parking Garage and Totem Pole (\$600) deductibles (\$65,400) and ROTC Bonds (\$3500). The strategic initiatives addressed will be TO improve operational and organizational effectiveness. | \$631,500 | \$631,500 |
|--|-----------|-----------|

| | | | |
|---------------------|-------|-----------|-----------|
| Total Object | 52000 | \$631,500 | \$631,500 |
|---------------------|-------|-----------|-----------|

ADMIN - 53000 Communication

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

ADMIN24 - 53000 Communication

| | | |
|---|----------|----------|
| Postage budget to provide for schools to mail letters to parents and guardians as required by law and Back to School Guides (\$5000). The strategic initiatives addressed will be to improve communication. | \$13,000 | \$13,000 |
|---|----------|----------|

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

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 - 61015 Printing Cost

| | | |
|---|----------|----------|
| fundraising forms, Booster Club handbooks (\$2,500), other accounting printing needs (\$2,500). Back to School Guides for Schools (\$5,000). The strategic initiatives addressed will be to improve operational and organizational effectiveness. | \$18,000 | \$18,000 |
|---|----------|----------|

UN23 - 61000 Supplies

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

\$7,000 \$7,000

Total Object 61000 \$31,000 \$31,000

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 (\$36,000), National Association of Federally Impacted Schools (\$850), Georgia Association of School Superintendents Association (\$12,000), Consortium for Educational Research in Georgia (\$1,000), Metro Augusta Chamber of Commerce (\$150), Superintendent's Civic Club membership (\$1,000), GSBA Annual Conference Registration (\$3,500). The strategic initiative addressed will be to improve operational and organizational effectiveness.

\$54,500 \$54,500

UN23 - 81200 RESA Fees

Metro RESA salary survey (\$1,000). The strategic initiatives addressed will be the operational and organizational effectiveness.

\$1,000 \$1,000

Total Object 81000 \$55,500 \$55,500

ADMIN - 89000 Other Expenditures

This account is used to provide for settling small claims against the school system (\$10,000). This account includes funds to settle deductibles for lawsuits of \$200,000. The strategic initiatives addressed will be the operational and organizational effectiveness.

\$210,000 \$210,000

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 \$231,500 \$231,500

Grand Total \$1,545,600 \$2,445,600

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

13C Chief Financial Officer

Director/Manager: Bobby A. Smith

13C Chief Financial Officer

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|---------------------------|---------------------|---------------------|-----------------------|--------------------|
| 53200 | Web Based Software | \$590 | \$650 | \$650 | |
| 58000 | Travel | \$0 | \$0 | \$0 | |
| 61000 | Supplies | \$1,800 | \$1,800 | \$1,800 | |
| 61100 | Supplies Technology | \$1,000 | \$1,000 | \$1,000 | |
| 61500 | Expendable Equipment | \$0 | \$0 | \$0 | |
| 81000 | Dues and Fees Employees | \$750 | \$795 | \$795 | |
| 89000 | Other Expenditures | \$0 | \$0 | \$0 | |
| | Total Expenditures | \$4,140 | \$4,245 | \$4,245 | |

Budget Recommended Rationale: 13C Chief Financial Officer

| | | | Requested | Recommended |
|---|-------|--|-----------|-------------|
| CONTROLLER - 53200 Computer Software | | | | |
| Funds to purchase renewal of IDEA software. The strategic initiative addressed will be the operational and organizational effectiveness. | | | \$650 | \$650 |
| Total Object | 53200 | | \$650 | \$650 |
| CONTROLLER - 61000 Supplies | | | | |
| Office supplies and Materials (Envelopes, Notebooks, Pens, Staples, Budget Materials, etc.) for the CFO. The Strategic Initiative addressed is to increase effective communication. | | | \$800 | \$800 |
| CONTROLLER - 61018 Printing Cost | | | | |
| Funds to print materials for bookkeepers and principals, budget notebooks and Pollock printing costs. The strategic initiative addressed is to increase effective communication. | | | \$1,000 | \$1,000 |
| Total Object | 61000 | | \$1,800 | \$1,800 |
| CONTROLLER - 61100 Supplies Technology | | | | |
| Funds to purchase laser cartridges and other supplies related to technology. The Strategic Initiative addressed is to increase effective communication. | | | \$1,000 | \$1,000 |
| Total Object | 61100 | | \$1,000 | \$1,000 |

CONTROLLER - 81000 Dues and Fees Employees

| | | | | |
|---|---------------------|--------------------|---------|---------|
| Conference registration fees (GASBO \$495, SASBO \$200, Retirement banquet \$50, Teacher of the Year \$50). The strategic initiativeaddressed will be to develop a collaborative and efficient budgeting process. | | | \$795 | \$795 |
| | Total Object | 81000 | \$795 | \$795 |
| | | Grand Total | \$4,245 | \$4,245 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

14A Information Technology

Director/Manager: Carolyn McCord

14A Information Technology

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|-------------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|
| 30003 | Consultant | \$140,000 | \$140,000 | \$140,000 | |
| 30080 | Instructors | \$40,000 | \$41,000 | \$41,000 | |
| 43200 | Repair and Maintenance Tech | \$165,000 | \$301,300 | \$301,300 | |
| 44300 | Rental of Computer Equipment | \$1,900 | \$1,908 | \$1,908 | |
| 53000 | Communication | \$630,000 | \$972,100 | \$1,142,000 | |
| 53200 | Web Based Software | \$0 | \$2,406,870 | \$469,900 | |
| 58000 | Travel | \$11,900 | \$22,392 | \$20,895 | |
| 61000 | Supplies | \$19,000 | \$2,000 | \$2,000 | |
| 61100 | Supplies Technology | \$2,000 | \$2,000 | \$2,000 | |
| 61200 | Computer Software | \$1,097,400 | \$412,000 | \$457,000 | |
| 61500 | Expendable Equipment | \$0 | \$0 | \$0 | |
| 61600 | Expendable Computer Equipment | \$0 | \$6,000 | \$6,000 | |
| 73000 | Purchase of Equipment | \$0 | \$0 | \$0 | |
| 73400 | Computers | \$0 | \$125,000 | \$125,000 | |
| 81000 | Dues and Fees Employees | \$2,700 | \$2,850 | \$2,850 | |
| Total Expenditures | | \$2,109,900 | \$4,435,420 | \$2,711,853 | |

Budget Recommended Rationale: 14A Information Technology

| | | Requested | Recommended |
|---|-------|------------------|--------------------|
| ITDEPT - 30003 Consultant | | | |
| Powerschool Project work and other consultants Outside Subject Matter Expertise (100,000). Funding Consultants, LLC (40,000). The Strategic Initiative Is to increase service responsiveness and timeliness. (Operational Effectiveness) | | \$140,000 | \$140,000 |
| Total Object | 30003 | \$140,000 | \$140,000 |
| ITDEPT - 30080 INSTRUCTORS | | | |
| Training: Infinite Campus Managed & Skylight Services Training (16,000); SQL Training/VMware Staff Training (Vsphere); Training for Technology Specialists (Network Equipment, Promethean, etc. and SIS Team, Team Leads (25,000). The Strategic Initiative Is to Increase Service responsiveness and timeliness (operational effectiveness). | | \$41,000 | \$41,000 |
| Total Object | 30080 | \$41,000 | \$41,000 |

ITDEPT - 43200 REPAIR AND MAINTENANCE TECH

Critical Components Data Center Ups Maintenance Plan (30,000);
Emergency purchases (server Fans, batteries, power Supplies, disk
drive replacements) (15,000); Veeam Backup (14,000); ExaGrid Hardware
(15,000); SolarWinds network Performance Monitor Maintenance (25,000);
VMWARE (45,000). Microsoft Support (40,000); Aruba Wifi Support
(85,000); Cradle Points mobile WIFI (8300); EcoStructure (15,000);
Plixer/scutinizer (3,000); Netscout/Optiview(6,000) The Strategic
Initiative Is To Increase Service Responsiveness and timeliness.
(Operational Effectiveness).

Total Object 43200 \$301,300 \$301,300

ITDEPT - 44300 RENTAL OF COMPUTER EQUIPMENT

Rental of 2 Pollock copiers. \$1,908 \$1,908

Total Object 44300 \$1,908 \$1,908

ITDEPT - 53000 COMMUNICATION

Postage (100); (AT&T) District Phone Teleco Local Service - Voice
Services (360,000); E-Rate (ENA) Wan/Internet Per School (4,000); ENA
Local Internet (10,000); E-Rate (Upn) Fiber/Data/Voice (84,000);
Comcast (4,000) Verizon Wireless Cellular (360,000). The strategic
initiative is to establish and implement systems of communication for
all divisions and schools. \$972,100 \$1,142,000

Total Object 53000 \$972,100 \$1,142,000

ITDEPT - 53200 WEB BASED SOFTWARE

INFINITE CAMPUS annual license & support (445,000), SKYLIGHT (24,000),
GODADDY (900) \$2,406,870 \$469,900

Total Object 53200 \$2,406,870 \$469,900

ITDEPT - 58001 TRAVEL (OUT OF TOWN) STAFF

Data, Privacy, and CyberSecurity (10,216.00) GSIS conf (1,247)
Interchange (Infinite campus) (2,548) GAMEIS (2,244) E-RATE (1,247) \$18,999 \$17,502

ITDEPT - 58005 TRAVEL (OUT OF TOWN) DIRECTOR

Data, Privacy, and CyberSecurIty (1277 FETC (2,116) \$3,393 \$3,393

Total Object 58000 \$22,392 \$20,895

ITDEPT - 61000 SUPPLIES

General Office Supplies (2000); The strategic initiative is to
increase service responsiveness and timeliness (operational
effectiveness). \$2,000 \$2,000

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

ITDEPT - 61100 SUPPLIES TECHNOLOGY

Ink, Toner, Printer Cartridges (2,000) The strategic initiative is to
increase service responsiveness and timeliness (operational
effectiveness). \$2,000 \$2,000

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

ITDEPT - 61200 COMPUTER SOFTWARE

| | | |
|---|-----------|-----------|
| Powerschool Ebusiness Plus License/ Support (180,000); Powerschool-BUSINESS Plus finance 7i (195,000); PowerSchool Talent Ed (40,000); PowerSchool UT Applicant Tracking (13,000); PowerSchool WebForm & CPI reporting (18,000); CIRASync MOBILE PHONE contact list (6,000); Office Tracker Calendar (5,000); | \$412,000 | \$457,000 |
| Total Object 61200 | \$412,000 | \$457,000 |

ITDEPT - 61600 Computer Equipment

| | | |
|---|---------|---------|
| New Computers for a new IT team member (2,000) and upgrade existing members' devices (4,000). | \$6,000 | \$6,000 |
| Total Object 61600 | \$6,000 | \$6,000 |

ITDEPT - 73400 Tech/Computers Capitalized

| | | |
|---|-----------|-----------|
| Phone system PRI TO SIP upgrade (75,000); (2) Servers replacement in the data room server cluster (50,000). | \$125,000 | \$125,000 |
| Total Object 73400 | \$125,000 | \$125,000 |

ITDEPT - 81000 DUES & FEES (STAFF)

| | | |
|---|---------|---------|
| Conference dues, registrations, and fees related to out of town travel for employee conferences. (2,050.00) The strategic initiative is to develop and implement staff high standards and expectations. (High performing culture and workforce) | \$2,050 | \$2,050 |
|---|---------|---------|

ITDEPT - 81005 DUES & FEES (DIRECTOR)

| | | |
|---|---------|---------|
| Conference dues, registrations and fees related to out of town travel for director conferences. (800.00) The strategic initiative is to develop and implement staff high standards and expectations. (High performing culture and workforce). | \$800 | \$800 |
| Total Object 81000 | \$2,850 | \$2,850 |

| | | |
|--------------------|-------------|-------------|
| Grand Total | \$4,435,420 | \$2,711,853 |
|--------------------|-------------|-------------|

Richmond County Board of Education

Fiscal Year 2024 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 | \$47,000 | \$162,000 | \$162,000 | |
| 43000 | Repair and Maintenance Service | \$0 | \$0 | \$0 | |
| 44300 | Rental of Computer Equipment | \$4,000 | \$4,000 | \$4,000 | |
| 53000 | Communication | \$1,800 | \$1,800 | \$1,800 | |
| 53200 | Web Based Software | \$55,000 | \$54,000 | \$54,000 | |
| 58000 | Travel | \$17,150 | \$17,150 | \$17,150 | |
| 61000 | Supplies | \$8,329 | \$8,329 | \$8,329 | |
| 61100 | Supplies Technology | \$5,000 | \$5,000 | \$5,000 | |
| 61500 | Expendable Equipment | \$0 | \$0 | \$0 | |
| 61600 | Expendable Computer Equipment | \$4,000 | \$4,000 | \$4,000 | |
| 73000 | Purchase of Equipment | \$0 | \$0 | \$0 | |
| 81000 | Dues and Fees Employees | \$3,300 | \$4,300 | \$4,300 | |
| 89000 | Other Expenditures | \$1,250 | \$1,250 | \$1,250 | |
| | Total Expenditures | \$146,829 | \$261,829 | \$261,829 | |

Budget Recommended Rationale: 150 Human Resources

| | | Requested | Recommended |
|--|-------|-----------|-------------|
| PERSON - 30010 Purchased Services | | | |
| The Human Resources Department will use these funds for the Eagle Advantage Livescan Fingerprinting Equipment Maintenance Agreement, Advertisements, and Transferring personnel files to CDs. Funds will be used for Intalage Administrative Fees, and Consulting Fees. Also, funding the Electronic Recruitment College Platform (Handshake). The Strategic Initiative - High Performing Culture and Workforce. | | \$162,000 | \$162,000 |
| Total Object | 30010 | \$162,000 | \$162,000 |
| PERSON - 44300 Rental of Computer Equipment | | | |
| The Human Resources Department will use these funds for monthly copier bills. The Strategic Initiative - Operational Effectiveness. | | \$4,000 | \$4,000 |
| Total Object | 44300 | \$4,000 | \$4,000 |

PERSON - 53000 Communication

The Human Resources Department will use these funds to pay postage. \$1,800 \$1,800
the Strategic Initiative - Communication.

Total Object 53000 \$1,800 \$1,800

PERSON - 53200 Communication

The Human Resources Department will use these funds to pay for the \$54,000 \$54,000
Monagram Software and Web Based Recruitment Programs to include
Recruitment Advertising (GEO Fencing), Social Media Advertisement and
Local News Advertisement. The Strategic Initiative - Communication and
High Performing Culture and Workforce.

Total Object 53200 \$54,000 \$54,000

PERSON - 58001 Travel (Out of Town)

The Human Resources Leadership Team will use these funds for travel for Professional \$4,400 \$4,400
Learning, Professional Standards Commission training, Mentor training, and other
required training. The Strategic Initiative - High Performing Culture and Workforce.

PERSON - 58002 Travel (Local)

The Human Resources Leadership Team will use these funds for reimbursement for local \$1,250 \$1,250
travel to schools and different locations for required meetings. The Strategic Initiative -
High Academic Achievement and Success for all.

PERSON - 58004 Travel (Recruitment)

The Human Resources Department will use these funds for travel expenses for \$6,000 \$6,000
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.

PERSON - 58005 Travel (Out of Town) Directors

The Chief Human Resources Officer will use these funds for travel expenses to attend \$5,500 \$5,500
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.

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

PERSON - 61000 Supplies

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

PERSON - 61018 Printing Cost

The Human Resources Department will use these funds for printing materials for new \$4,000 \$4,000
hires, printing pamphlets and brochures for advertisement and recruitment events. The
Strategic Initiative - Operational Effectiveness.

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

PERSON - 61100 Supplies Technology

The Human Resources Department will use these funds to purchase technology supplies. \$5,000 \$5,000
The Strategic Initiative - Operational Effectiveness.

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

PERSON - 61600 Expendable Computer Equipment

The Human Resources Department will use these funds to purchase computer \$4,000 \$4,000
equipment. The Strategic Initiative - Operational Effectiveness

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

PERSON - 81000 Dues and Fees Employees

| | | | |
|---|--|---------|---------|
| The Human Resources Leadership Team will use these funds to pay Registrations for Professional Learning, Professional Standards Commission Training, Human Resources Mentor Training, College Recruitment Registrations for Career Fairs and to Pay Memberships for The Society Of Human Resources Management (SHRM). The Strategic Initiative-Operational Effectiveness. | | \$4,300 | \$4,300 |
|---|--|---------|---------|

| | | | |
|---------------------|-------|---------|---------|
| Total Object | 81000 | \$4,300 | \$4,300 |
|---------------------|-------|---------|---------|

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. | | \$1,250 | \$1,250 |
|---|--|---------|---------|

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

| | | | |
|--------------------|--|-----------|-----------|
| Grand Total | | \$261,829 | \$261,829 |
|--------------------|--|-----------|-----------|

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

15A Employee Benefits

Director/Manager: Dr. Cecil Clark

15A Employee Benefits

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|------------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|
| 30010 | Other Fees | \$200,000 | \$200,000 | \$200,000 | |
| 33200 | Drug and Alcohol Testing | \$12,500 | \$12,500 | \$12,500 | |
| 34000 | Professional Legal Services | \$95,000 | \$95,000 | \$95,000 | |
| 44200 | Rental of Equip and Vehicles | \$0 | \$0 | \$0 | |
| 44300 | Rental of Computer Equipment | \$3,100 | \$3,100 | \$3,100 | |
| 52000 | Insurance | \$220,000 | \$250,000 | \$250,000 | |
| 53000 | Communication | \$5,500 | \$5,500 | \$5,500 | |
| 53200 | Web Based Software | \$0 | \$0 | \$0 | |
| 58000 | Travel | \$2,450 | \$2,450 | \$2,450 | |
| 61000 | Supplies | \$12,500 | \$12,500 | \$12,500 | |
| 61100 | Supplies Technology | \$300 | \$300 | \$300 | |
| 61500 | Expendable Equipment | \$0 | \$0 | \$0 | |
| 64200 | Books and Periodicals | \$200 | \$200 | \$200 | |
| 81000 | Dues and Fees Employees | \$108,000 | \$78,000 | \$78,000 | |
| 89000 | Other Expenditures | \$500 | \$500 | \$500 | |
| | Total Expenditures | \$660,050 | \$660,050 | \$660,050 | |

Budget Recommended Rationale: 15A Employee Benefits

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

| | | | |
|--|-------|-----------|-----------|
| Total Object | 33200 | \$12,500 | \$12,500 |
| WCADMIN - 34001 Professional Legal Services | | | |
| Workers Compensation Legal fees. - The Strategic Initiative - Operational Effectiveness. | | \$95,000 | \$95,000 |
| Total Object | 34000 | \$95,000 | \$95,000 |
| BENEFITS - 44300 Rental of Computer Equipment | | | |
| Will use these funds to cover the monthly pollock bill. The Strategic Initiative - Operational Effectiveness. | | \$3,100 | \$3,100 |
| Total Object | 44300 | \$3,100 | \$3,100 |
| WCADMIN - 52000 Insurance | | | |
| Excess Workers' Compensation insurance coverage required by state law. Premium is based on payroll dollars. Annual increase is \$39,000 due to a higher risk assessment. Long standing on the job injuries on file contribute to the increase assessed risk and SSI/Medicare assessment. The Strategic Initiative - Operational Effectiveness. | | \$250,000 | \$250,000 |
| Total Object | 52000 | \$250,000 | \$250,000 |
| BENEFITS - 53000 Communication | | | |
| Mailing of FMLA certifications certified mail is a federal mandate. Federal 1095C mail out. The Strategic Initiative - Communication. | | \$5,000 | \$5,000 |
| WCADMIN - 53000 Communication | | | |
| All workers' compensation mailing includes open enrollment, bills, and letters. The Strategic Initiative - Communication. | | \$500 | \$500 |
| Total Object | 53000 | \$5,500 | \$5,500 |
| BENEFITS - 58001 Travel Out of Town | | | |
| SHRM, WC Public School Conference. The Strategic Initiative - High Academic Achievement. | | \$0 | \$0 |
| BENEFITS - 58002 Travel - Local | | | |
| FMLA, ADA, Employment Law Class. The Strategic Initiative - High Academic Achievement. | | \$1,950 | \$1,950 |
| WCADMIN - 58001 Travel - Out of Town | | | |
| GA Public School WC Training Conference with Law Updates. The Strategic Initiative - High Academic Achievement. | | \$0 | \$0 |
| WCADMIN - 58002 Travel - Local | | | |
| WC Educational Series. The Strategic Initiative - High Academic Achievement. | | \$500 | \$500 |
| Total Object | 58000 | \$2,450 | \$2,450 |
| BENEFITS - 61000 Supplies | | | |
| General Office supplies. The Strategic Initiative - Operational Effectiveness. | | \$3,000 | \$3,000 |
| BENEFITS - 61018 Printing | | | |
| ACA printing, case folders, envelopes, and open enrollment guides. The Strategic Initiative - Operational Effectiveness. | | \$7,000 | \$7,000 |
| WCADMIN - 61000 Supplies | | | |
| General office supplies, copy paper, etc. The Strategic Initiative - Operational effectiveness. | | \$2,500 | \$2,500 |
| Total Object | 61000 | \$12,500 | \$12,500 |

BENEFITS - 61100 Supplies Technology

| | | | |
|--|-------|-------|-------|
| Toner for fax machine. The Strategic Initiative - Operational Effectiveness. | | \$300 | \$300 |
| Total Object | 61100 | \$300 | \$300 |

BENEFITS - 64200 Books and Periodicals

| | | | |
|--|-------|-------|-------|
| Books and Periodicals. The Strategic Initiative - High Performing Culture and Workforce. | | \$200 | \$200 |
| Total Object | 64200 | \$200 | \$200 |

WCADMIN - 81001 Dues and Fees Other

| | | | |
|---|-------|----------|----------|
| Workers' Compensation Annual Assessment Fees. The Strategic Initiative - Operational Effectiveness. | | \$78,000 | \$78,000 |
| Total Object | 81000 | \$78,000 | \$78,000 |

WCADMIN - 89000 Other Expenditures

| | | | |
|--|-------|-------|-------|
| This account is for medical expenses for persons other than employees and consultants (maintenance retirees required to have annual physical exams due to possible exposure to asbestos. The Strategic Initiative - Operational Effectiveness. | | \$500 | \$500 |
| Total Object | 89000 | \$500 | \$500 |

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

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

160 Maintenance and Facilities

Director/Manager: Benton Starks

160 Maintenance and Facilities

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|--------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30000 | Purchased Services | \$0 | \$24,000 | \$24,000 | |
| 30005 | Physicians | \$6,500 | \$6,500 | \$6,500 | |
| 41000 | Water/Sewer/Cleaning Services | \$1,226,000 | \$1,377,000 | \$1,377,000 | |
| 43000 | Repair and Maintenance Service | \$1,259,455 | \$1,967,283 | \$1,967,283 | |
| 43200 | Repair and Maintenance Tech | \$58,689 | \$189,880 | \$189,880 | |
| 44100 | Rental of Land or Buildings | \$140,000 | \$140,000 | \$140,000 | |
| 44200 | Rental of Equip and Vehicles | \$11,000 | \$11,000 | \$11,000 | |
| 53000 | Communication | \$28,260 | \$29,500 | \$29,500 | |
| 58000 | Travel | \$500 | \$3,774 | \$3,774 | |
| 61000 | Supplies | \$800,000 | \$950,000 | \$950,000 | |
| 61100 | Supplies Technology | \$3,000 | \$4,740 | \$4,740 | |
| 61500 | Expendable Equipment | \$210,100 | \$575,843 | \$17,700 | |
| 61600 | Expendable Computer Equipment | \$6,300 | \$6,300 | \$6,300 | |
| 62000 | Energy | \$6,925,000 | \$7,146,000 | \$6,946,000 | |
| 73000 | Purchase of Equipment | \$0 | \$16,096 | \$16,096 | |
| 81000 | Dues and Fees Employees | \$500 | \$2,910 | \$2,910 | |
| 93000 | Operating Transfers | \$386,000 | \$1,400,000 | \$600,000 | |
| | Total Expenditures | \$11,061,304 | \$13,850,826 | \$12,292,683 | |

Budget Recommended Rationale: 160 Maintenance and Facilities

| | | Requested | Recommended |
|--|-------|-----------|-------------|
| MO - 30011 Purchase Services - Other | | | |
| Temporary Workers Warehouse \$24,000. This is a new request previously covered by ARP funds. The strategic initiative addressed will be high performing culture and workforce. | | \$24,000 | \$24,000 |
| Total Object | 30000 | \$24,000 | \$24,000 |
| 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 \$890,000; Storm Water \$180,000; Landfill Charge \$7,000; Waste Management \$300,000. This account has increased \$151,000 due to a water utility increase and waste management contracted service increase. The strategic initiative addressed will be operational effectiveness. | | | \$1,377,000 | \$1,377,000 |
| | Total Object | 41000 | \$1,377,000 | \$1,377,000 |
| GROUNDS - 43000 Grounds Repair and Maintenance | | | | |
| Grass contract Elementary Schools \$297,210; Sports fields fertilization & herbicide \$100,000; Derigo (Bahia control) herbicide growth regulator \$58,000; playground mulch \$70,000; school grounds mulch/pine straw \$33,000; tree service \$3,000; retention ponds \$10,000; grounds equipment parts & repairs \$50,000. This account has decreased \$5,000. Spill prevention counter control plan moved to repair 43000. This helps to beautify the schools. The strategic initiative addressed will be operational effectiveness. | | | \$621,210 | \$621,210 |
| 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. 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 assets. Vehicle parts \$90,000; State inspections of boiler/water heaters \$8,000; chiller service \$60,000; roof repairs \$50,000; gym equipment inspects/repairs \$25,000; stadium equipment inspects/repairs \$25,000; elevator service \$60,000; intercom, fire alarms, camera systems, energy management, and radio systems electronic repairs \$165,000; playground equipment \$15,000; emergency generator inspections \$30,000; alarm monitoring all facilities \$50,000; fire extinguisher service \$25,000; fire sprinkler inspects/repairs \$60,000; water treatment for water source heat pumps \$7,000; energy management service agreements \$31,500; work detail (inmate crew) \$60,000; document shredding contract \$7,000; fire alarm inspects/repairs \$66,000; stadium cleanings \$10,000; lift station annual preventive maintenance \$4,200; video maintenance service \$200,000; parking lot repairs \$25,000; led lighting upgrades \$100,000 | | | \$1,336,073 | \$1,336,073 |
| | Total Object | 43000 | \$1,967,283 | \$1,967,283 |
| REPAIR - 43200 Repair & Maintenance Tech | | | | |
| The funds are used to manage our Inventory, work order, ID badge, CAD System, and vehicle diagnostic system. work order/inventory system \$56,000; vehicle diagnostic system \$1,700; ID badge system \$6,300; field assistant (HHS software) \$2,000; CAD software \$5,731; Bluebeam \$149; VI Health Monitor Program \$58,000; Fuel management system \$60,000. This account has increased \$131,191 due to increased contract obligations. The strategic initiative addressed will be communication. | | | \$189,880 | \$189,880 |
| | Total Object | 43200 | \$189,880 | \$189,880 |
| MO - 44100 Rental of Land or Buildings | | | | |
| Monte Sano Portables \$140,000 | | | \$140,000 | \$140,000 |

| | | | | |
|---|---------------------|-------|-----------|-----------|
| | Total Object | 44100 | \$140,000 | \$140,000 |
| MO - 44200 Rental of Equip & Vehicles | | | | |
| The funds are used to lease or rent equipment not found in Maintenance Inventory that is 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. GPS tracking for vehicles \$29,000; postage \$500. This account has increased \$1,240 due to an increase in GPS vehicle tracking. The strategic initiative addressed will be to improve customer service satisfaction (perception and communication). | | | \$29,500 | \$29,500 |
| | Total Object | 53000 | \$29,500 | \$29,500 |
| MO - 58001 Travel (Out of Town) | | | | |
| GASFA \$900; Mitsubishi School \$1,076; Carrier VRF School \$400. Please see Excel Travel Spreadsheet. The strategic initiative addressed will be high performing culture and workforce. | | | \$2,376 | \$2,376 |
| 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 \$900; School Planning & Facilities Congress \$498. The strategic initiative addressed will be high performing culture and workforce. | | | \$1,398 | \$1,398 |
| | Total Object | 58000 | \$3,774 | \$3,774 |
| MO - 61000 Supplies | | | | |
| The funds are used to provide materials needed for general repair work on all schools and departments electrical, plumbing, heating ventilation, and air conditioning systems. This account has increased \$150,000 based on increase supply costs and the 4 year income statement spending trend. The strategic initiative addressed will be operational effectiveness. | | | \$950,000 | \$950,000 |
| | Total Object | 61000 | \$950,000 | \$950,000 |
| MO - 61100 Supplies Technology | | | | |
| The funds are used to cover additional technology supply costs to include but not limited to ink/toner. This account has increased \$1,740 due to increased supply costs. The strategic initiative addressed will be operational effectiveness. | | | \$4,740 | \$4,740 |
| | Total Object | 61100 | \$4,740 | \$4,740 |
| MO - 61500 Expendable Equipment | | | | |
| The funds are used for new expendable equipment or equipment replacements throughout the year. Environmental \$2,600; Energy \$2,600; Construction \$1,250; HVAC \$1,250; Electrical/Electronics \$1,250; Plumbing \$1,250; Paint \$1,250; Grounds \$1,250; Warehouse \$5,000. This account has increased \$7,700 due to increased equipment costs. The strategic initiative addressed will be high performing culture and workforce. | | | \$17,700 | \$17,700 |

MOGFEXP - 61500 Furniture

Funds will be used to purchase furniture for the school district. \$558,143 \$0
 Upgrade (20) Front Offices \$149,014; Upgrade (20) Classrooms \$211,609;
 Upgrade (5) Media Centers \$122,520; Upgrade Central Office \$75,000.
 This account has increased \$358,143 due to system needs. The strategic
 initiative addressed will be High Performing Culture and Workforce.
 Funded with ARP Grant.

Total Object 61500 \$575,843 \$17,700

MO - 61600 Expendable Computer Equipment

The funds in this account are needed for software upgrades to the \$6,300 \$6,300
 automotive shop diagnostic system and computer equipment upgrades for
 outdated equipment. Online service manual \$1,500; Computer SSDs
 \$2,200; Computers (2) \$2,600. The strategic initiative addressed will
 be operational effectiveness.

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

MO - 62000 Energy

The funds are used to provide for the electric needs of the system. \$6,850,000 \$6,650,000
 The strategic initiative addressed will be operational effectiveness.

MO - 62001 Natural Gas

The funds are used to provide for the natural and propane gas needs of \$296,000 \$296,000
 the system. This account has increased \$21,000 due to fuel costs. The
 strategic initiative addressed will be operational effectiveness.

Total Object 62000 \$7,146,000 \$6,946,000

MO - 73000 Purchase of Equipment

Rotary tiller \$6,575; Canon IPF765MFP large printer \$9,521. This is a \$16,096 \$16,096
 new request.

Total Object 73000 \$16,096 \$16,096

MO - 81000 Dues and Fees Employees

The funds are used for Maintenance personnel re-certifications to \$2,460 \$2,460
 ensure they are properly trained in their field of work. Please see
 Excel travel worksheet; GASFA \$175; Mitsubishi School \$1,760; Carrier
 VRF School \$525. The strategic initiative addressed will be high
 performing culture and workforce.

MO - 81005 Dues and Fees Directors

The funds are used for conference/workshop registrations and \$450 \$450
 memberships dues for the Director. Georgia Association of School
 Facility Administrators \$175; School Planning & Facilities Congress
 \$275. The strategic initiative addressed will be high performing
 culture and workforce.

Total Object 81000 \$2,910 \$2,910

OUTMO40 - 93000 Maintenance Capital Projects

Capital Projects for Maintenance of Buildings. Central Office Flooring \$200,000; \$1,400,000 \$600,000
 District Wide Flooring \$400,000. The strategic initiative addressed will be Operational
 Effectiveness.

Total Object 93000 \$1,400,000 \$600,000

Grand Total \$13,850,826 \$12,292,683

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

16A Maint Custodial Services

Director/Manager: Benton Starks 737-7188

16A Maint Custodial Services

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|--------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 43000 | Repair and Maintenance Service | \$30,000 | \$30,000 | \$30,000 | |
| 61000 | Supplies | \$0 | \$703,174 | \$203,174 | |
| 61500 | Expendable Equipment | \$0 | \$93,387 | \$93,387 | |
| 73000 | Purchase of Equipment | \$0 | \$102,000 | \$102,000 | |
| | Total Expenditures | \$30,000 | \$928,561 | \$428,561 | |

Budget Recommended Rationale: 16A Maint Custodial Services

| | | Requested | Recommended |
|---|-------|-----------|-------------|
| CS - 43000 Purchase Services - Other | | | |
| The funds are used for repairs to custodial equipment for all schools and departments. Repairs \$15,000; screening and refinishing high school and middle school gym floors \$15,000; The strategic initiative addressed will be operational effectiveness. | | \$30,000 | \$30,000 |
| Total Object | 43000 | \$30,000 | \$30,000 |
| CS - 61000 Supplies | | | |
| The funds are used for cleaning supplies for all schools and facilities to include but not limited to basic cleaning supplies. The funds are also used for materials needed to maintain floors including wax and stripper. This figure is based upon 5,847,036 sq. ft @ 11.0 cents per foot. Schools/Departments \$643,174; summer wax and stripper \$60,000. See breakdown of each school and facility on appendix A. This account has also increased due to supply costs. \$500,000 to be funded for ARP. The strategic initiative addressed will be operational effectiveness. | | \$703,174 | \$203,174 |
| Total Object | 61000 | \$703,174 | \$203,174 |
| CS - 61500 Expendable Equipment | | | |
| Custodial Equipment. vacuum cleaner (20) \$7,980; buffer (20) \$14,000; wet dry vac (20) \$14,980; carpet extractor (10) \$17,500; high speed burnisher (20) \$19,900; 13" floor scrubbers (52) \$19,027. The strategic initiative addressed will be operational effectiveness. | | \$93,387 | \$93,387 |
| Total Object | 61500 | \$93,387 | \$93,387 |
| CS - 73000 Purchase of Equipment | | | |
| This account is used for new or replacement capital asset cleaning equipment. KaiVac 1250 cleaning system (15) \$102,000. This is a new request. The strategic initiative addressed will be operational effectiveness. | | \$102,000 | \$102,000 |

| | | | |
|---------------------|-------|-----------|-----------|
| Total Object | 73000 | \$102,000 | \$102,000 |
| Grand Total | | \$928,561 | \$428,561 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

180 Transportation

Director/Manager: Paul Abbott

180 Transportation

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|--------------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|
| 30000 | Purchased Services | \$130,000 | \$160,000 | \$140,000 | |
| 30003 | Consultant | \$0 | \$0 | \$0 | |
| 30010 | Other Fees | \$38,000 | \$38,000 | \$28,000 | |
| 31000 | Contracted Services (Admin) | \$0 | \$0 | \$0 | |
| 33400 | Bus Driver Physicals | \$35,000 | \$35,000 | \$25,000 | |
| 43000 | Repair and Maintenance Service | \$70,000 | \$70,000 | \$70,000 | |
| 43200 | Repair and Maintenance Tech | \$4,000 | \$4,000 | \$4,000 | |
| 44300 | Rental of Computer Equipment | \$0 | \$0 | \$0 | |
| 44400 | Other Rentals | \$20,000 | \$30,000 | \$30,000 | |
| 52000 | Insurance | \$450,000 | \$450,000 | \$450,000 | |
| 53000 | Communication | \$300 | \$138,300 | \$138,300 | |
| 53200 | Web Based Software | \$0 | \$59,000 | \$59,000 | |
| 58000 | Travel | \$12,000 | \$12,000 | \$12,000 | |
| 59500 | Other Purchased Services | \$75,000 | \$75,000 | \$75,000 | |
| 61000 | Supplies | \$954,500 | \$1,184,500 | \$1,184,500 | |
| 61100 | Supplies Technology | \$3,000 | \$3,000 | \$3,000 | |
| 61200 | Computer Software | \$60,000 | \$1,000 | \$1,000 | |
| 61500 | Expendable Equipment | \$30,000 | \$30,000 | \$30,000 | |
| 61600 | Expendable Computer Equipment | \$6,000 | \$6,000 | \$6,000 | |
| 62000 | Energy | \$1,200,000 | \$1,200,000 | \$700,000 | |
| 73000 | Purchase of Equipment | \$95,500 | \$95,500 | \$65,500 | |
| 73200 | Purchase or Lease Purchase of | \$0 | \$0 | \$0 | |
| 81000 | Dues and Fees Employees | \$3,000 | \$3,000 | \$3,000 | |
| | Total Expenditures | \$3,186,300 | \$3,594,300 | \$3,024,300 | |

Budget Recommended Rationale: 180 Transportation

Requested Recommended

TRANS - 30011 Purchased Services-Outsourced

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

\$160,000 \$140,000

Total Object 30000 \$160,000 \$140,000

TRANS - 30010 Purchased Services-Other

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

\$38,000 \$28,000

Total Object 30010 \$38,000 \$28,000

TRANS - 33400 Bus Driver Physicals

The State Department requires annual physical exams for all current and potential Bus Drivers and/or Attendants (Monitors).

\$35,000 \$25,000

Total Object 33400 \$35,000 \$25,000

TRANS - 43000 Repair and Maintenance

Supports Samsura GPS and Stopfinder Systems. The Systems are used for talking to all 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 is used for annual maintenance service contracts.

\$4,000 \$4,000

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

TRANS - 44401 Mechanic Uniform Rental

Account is used for uniforms for all School Bus Technicians, Parts Specialists, Foreman, Fuel Attendants and the Fleet Supervisor. The uniforms are also required under OSHA guidelines for safety reasons.

\$30,000 \$30,000

Total Object 44400 \$30,000 \$30,000

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, Camera Live view service/host and any other form of communication needed for the department.

\$138,300 \$138,300

Total Object 53000 \$138,300 \$138,300

TRANS - 53200 Computer Software

Bus routing software platform, Routefinder, etc

\$59,000 \$59,000

Total Object 53200 \$59,000 \$59,000

TRANS - 58001 Travel (Out of town)

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

\$12,000 \$12,000

| | | | | |
|--|---------------------|-------|-----------|-----------|
| | Total Object | 58000 | \$12,000 | \$12,000 |
| TRANS - 59500 Purchased Services-Charter | | | | |
| 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. | | | \$75,000 | \$75,000 |
| | Total Object | 59500 | \$75,000 | \$75,000 |
| TRANS - 61000 Supplies | | | | |
| Book bag tags for all elementary students in the district as well as office and shop supplies, shop compressors, maintenance to the bus lifts and annual inspection of lifts in the bay area. Support all needs of the shop other than parts; mounting/dismounting of tires, bus seat covers and foam to repair seats; plaques/trophies for employee morale. All recruitment needs such as flyer, cards, posters, candy for job fairs. | | | \$140,000 | \$140,000 |
| TRANS - 61003 Safety Shoes | | | | |
| This account will be used for steel toe safety shoes as a precaution to avoid workers compensation claims for School Bus Technicians, Foremen, Fuel Technicians and Parts Specialist. | | | \$2,300 | \$2,300 |
| TRANS - 61004 Oil | | | | |
| Bulk engine oil purchased for oil changes in all board vehicles (pool cars, trucks, school nutrition vans, information technology vans and buses). | | | \$30,000 | \$30,000 |
| TRANS - 61005 Lubricants | | | | |
| Bulk transmission fluid, gear grease, bearing grease and other lubricants for district fleet vehicles. | | | \$8,000 | \$8,000 |
| TRANS - 61006 Anti-Freeze | | | | |
| Bulk totes for board vehicles (pool cars, school nutrition vans, buses, information technology vans, administrative vehicles and transportation maintenance trucks. | | | \$20,000 | \$20,000 |
| TRANS - 61007 Tires and Tubes | | | | |
| Tires and tubes for Pool cars. School Nutrition vans, Information Technology vans, School Safety vehicles, Transportation Maintenance trucks, Administration vehicles and the school buses. | | | \$130,000 | \$130,000 |
| TRANS - 61008 tools | | | | |
| New and replacement tools for the school bus technicians and the shop. New vehicles may require different tools for maintenance. Also, additional personnel will require additional tools. | | | \$4,700 | \$4,700 |
| TRANS - 61009 Tags & Titles | | | | |
| Tags and titles for all board vehicles in the school district. | | | \$10,000 | \$10,000 |
| TRANS - 61017 Custodial Supplies | | | | |
| Purchase custodial supplies for the department and the assembly room used by the district and RPM staff. | | | \$7,500 | \$7,500 |
| TRANS - 61018 Printing Costs | | | | |
| Printing of administrative business cards and departmental forms, DOT required daily headcount forms, employee manuals, annual employee packets and job fair items. | | | \$7,000 | \$7,000 |

TRANS - 61019 Parts

Purchase of all school parts, truck and car parts for the school district, this addresses the strategies initiative of operational effectiveness. \$800,000 \$800,000

TRANS - 61036 School Safety Vehicle Repairs

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

TRANS - 61037 Pool Car Maintenance

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

Total Object 61000 \$1,184,500 \$1,184,500

TRANS - 61100 Technology

Ink cartridges, toner, webcams, external hard drives, headsets, flash and jump drives, surge protectors, memory cards and CDs. \$3,000 \$3,000

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

TRANS - 61200 Computer Software

Bus routing software platform (Routefinder) and other computer software. \$1,000 \$1,000

Total Object 61200 \$1,000 \$1,000

TRANS - 61500 Expandable Computer Equipment

Calculators, projectors, chairs, tables, filing cabinets, 2-way radios, and unexpected equipment failures. \$30,000 \$30,000

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

TRANS - 61600 Expandable Computer Equipment

Computer technology upgrades as needed to support student achievement, computer tablets, monitors, memory (ram), webcams and computers. \$6,000 \$6,000

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

TRANS - 62000 Energy/Fuel

Will be used 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 may affect this account. \$1,200,000 \$700,000

Total Object 62000 \$1,200,000 \$700,000

TRANS - 73000 Capital Assets

Capital asset account used when purchasing bus engines, car engines, transmissions and items totaling \$5,000 and over. \$95,500 \$65,500

Total Object 73000 \$95,500 \$65,500

TRANS - 81000 Dues and Fees Employees

Supports funding for personnel certifications, ASE school bus technician certifications and Department of Driver Services certification. GAPT & NAPT for employees. \$3,000 \$3,000

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

Grand Total \$3,594,300 \$3,024,300

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

210 Deputy Superintendent

Director/Manager: Mr. Matthew Priester 826-1125

210 Deputy Superintendent

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|---------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30000 | Purchased Services | \$17,000 | \$0 | \$0 | |
| 30010 | Other Fees | \$0 | \$17,000 | \$17,000 | |
| 53000 | Communication | \$200 | \$200 | \$200 | |
| 58000 | Travel | \$5,000 | \$4,000 | \$4,000 | |
| 61000 | Supplies | \$50,500 | \$64,500 | \$64,500 | |
| 61100 | Supplies Technology | \$3,000 | \$3,000 | \$3,000 | |
| 81000 | Dues and Fees Employees | \$4,000 | \$4,000 | \$4,000 | |
| 89000 | Other Expenditures | \$0 | \$0 | \$0 | |
| | Total Expenditures | \$79,700 | \$92,700 | \$92,700 | |

Budget Recommended Rationale: 210 Deputy Superintendent

| | | | Requested | Recommended |
|-----------------------|--|-------|-----------|-------------|
| DEPUTY - 30010 | Payments to Consultants | | | |
| | Funds for consultant payments. Services rendered by persons or firms with specialized skills. | | \$17,000 | \$17,000 |
| | Total Object | 30010 | \$17,000 | \$17,000 |
| DEPUTY - 53000 | TELEPHONE AND POSTAGE COSTS | | | |
| | Telephone and postage costs for the department of Deputy Superintendent. | | \$200 | \$200 |
| | Total Object | 53000 | \$200 | \$200 |
| DEPUTY - 58001 | OUT OF TOWN TRAVEL | | | |
| | | | \$0 | \$0 |
| DEPUTY - 58005 | OUT OF TOWN TRAVEL DEPT. SUPT. | | | |
| | Meals, Lodging and Transportation Costs | | \$4,000 | \$4,000 |
| | Total Object | 58000 | \$4,000 | \$4,000 |
| DEPUTY - 61000 | SUPPLIES | | | |
| | Funds are needed to purchase office supplies for the daily operation of the Deputy Superintendent's office. Paper, pens, etc | | \$2,500 | \$2,500 |
| DEPUTY - 61015 | PRINT SHOP ORDERS | | | |
| | To cover costs of using the print shop for the Deputy Superintendent's office. | | \$2,000 | \$2,000 |

DEPUTY - 61018 COPIER PRINTING COSTS

\$0 \$0

DEPUTY21 - 61018 COPIER PRINTING COSTS

Code of conduct books, safety posters, student parking permits

\$60,000 \$60,000

Total Object 61000

\$64,500 \$64,500

DEPUTY - 61100 SUPPLIES TECHNOLOGY

Supplies that are typically used with technology, hardware, software,
printer toner, cables, etc.

\$3,000 \$3,000

Total Object 61100

\$3,000 \$3,000

DEPUTY - 81000 DUES AND FEES EMPLOYEES

\$0 \$0

DEPUTY - 81005 DUES AND FEES DIRECTORS

Funds to cover dues and fees for GAEL, GSBA and any other conferences
for the Deputy Superintendent.

\$4,000 \$4,000

Total Object 81000

\$4,000 \$4,000

DEPUTY - 89000 OTHER EXPENDITURES

\$0 \$0

Total Object 89000

\$0 \$0

Grand Total

\$92,700 \$92,700

Richmond County Board of Education

Fiscal Year 2024 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 |
|---------------------------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30003 | Consultant | \$0 | \$40,000 | \$40,000 | |
| 53000 | Communication | \$0 | \$0 | \$0 | |
| 58000 | Travel | \$15,900 | \$15,500 | \$15,500 | |
| 59500 | Other Purchased Services | \$32,000 | \$40,000 | \$40,000 | |
| 61000 | Supplies | \$13,650 | \$14,450 | \$14,450 | |
| 61100 | Supplies Technology | \$1,200 | \$1,200 | \$1,200 | |
| 61500 | Expendable Equipment | \$0 | \$0 | \$0 | |
| 61600 | Expendable Computer Equipment | \$0 | \$4,000 | \$4,000 | |
| 81000 | Dues and Fees Employees | \$5,500 | \$6,025 | \$6,025 | |
| 89000 | Other Expenditures | \$50,000 | \$20,000 | \$0 | |
| Total Expenditures | | \$118,250 | \$141,175 | \$121,175 | |

Budget Recommended Rationale: 21A Career Technical and Ag Ed

| | | Requested | Recommended |
|--|-------|-----------|-------------|
| VOC - 30003 Purchased Services | | | |
| To fund the Carl Vinson institute CTAE study. The study will be used as a resource to determine the CTAE pathways that should be offered based upon business and industry needs in the CSRA. | | \$40,000 | \$40,000 |
| Total Object | 30003 | \$40,000 | \$40,000 |
| VOC - 58001 Out of town travel | | | |
| Funds will be used to reimburse the Director and Coordinators for travel as required within the system for the 2022-2023 fiscal year. This supports the strategic goals of operational and organizational effectiveness and high performing workforce. | | \$14,000 | \$14,000 |
| VOC - 58002 Local travel | | | |
| For the 2023/2024 fiscal year, funds will be used to reimburse the director and coordinators mileage for local travel as necessary within the system. all five goals of the strategy map are supported by this. | | \$1,500 | \$1,500 |
| Total Object | 58000 | \$15,500 | \$15,500 |

ROTC27 - 59500 Travel

Funds will be used to cover the cost of transportation to and from various competitions, drill meets, parades, and camps. The JROTC programs strive to improve perceptions of RCSS and the communication it provides. This supports the strategic goal of student achievement & success.

\$40,000 \$40,000

Total Object 59500 \$40,000 \$40,000

ROTC - 61000 Supplies

For the eight JROTC programs at high schools, funds will be used to purchase supplies that are not provided by the military services (8 @ \$500 = \$4,000). to support their rifle and/or drill teams, the following schools will receive an additional \$1,000: ARC, Butler, Cross Creek, Glenn Hills, Hephzibah, Laney, and Westside (7 @ \$1,000.00=\$7,000.00). JROTC instruction boosts readiness for college, careers, and the workforce. This contributes to the strategic objective of student success and achievement. CTAE will need to receive these funds.

\$11,000 \$11,000

ROTC - 61018 Print Cost

The funds will be used to buy any printed materials required by the JROTC programs, including programs, brochures, and other print materials. the JROTC programs work hard to effectively communicate with all stakeholders. The goal of parent, family, and community engagement is supported by this.

\$250 \$250

VOC - 61000 Supplies

During the 2023/2024 fiscal year, funds will be used to support the CTAE department by paying for general office supplies and copier cost expenses as necessary. the operational & organizational efficiency strategic goal is supported by this.

\$2,000 \$2,000

VOC - 61018 Printing cost

These funds will be used to support the CTAE department during the 2023/2024 financial year by paying for printing cost expenses as necessary. the strategic objective of operational and organizational effectiveness is supported by this.

\$1,200 \$1,200

Total Object 61000 \$14,450 \$14,450

VOC - 61100 Supplies Technology

The funds will be used to buy the technology supplies required for the CTAE department's support throughout the 2023/2024 fiscal year. the strategic objective of operational and organizational effectiveness is supported by this.

\$1,200 \$1,200

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

VOC - 61600 Expendable Computer Equipment

The funds will be used to purchase supplies/expendable equipment throughout the 2023/2024 fiscal year. The strategic goal of a highly performing workforce is supported by this.

\$4,000 \$4,000

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

VOC - 81000 Dues and fees

The funds will be used to pay for the Director and Coordinators registration fees so they can participate in the required professional development (training and workshops).The strategic goal of a highly performing workforce is supported by this.

\$6,025 \$6,025

Total Object 81000 \$6,025 \$6,025

VOC - 89000 Other Expenditures

| | | | |
|--|-------|-----------|-----------|
| Senate bill 108 requires Teachers of computer science courses to be endorsed or certified. these funds will be used to reimburse teachers who successfully complete the endorsement course or the GACE assessment in computer science. | | \$20,000 | \$0 |
| Total Object | 89000 | \$20,000 | \$0 |
| Grand Total | | \$141,175 | \$121,175 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21B Teaching and Learning

Director/Manager: Kinesha Ponder

21B Teaching and Learning

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 44200 | Rental of Equip and Vehicles | \$0 | \$0 | \$0 | |
| 44300 | Rental of Computer Equipment | \$4,500 | \$4,500 | \$4,500 | |
| 53000 | Communication | \$750 | \$750 | \$750 | |
| 58000 | Travel | \$9,587 | \$17,003 | \$17,003 | |
| 61000 | Supplies | \$7,500 | \$9,900 | \$9,900 | |
| 61100 | Supplies Technology | \$1,160 | \$1,160 | \$1,160 | |
| 61500 | Expendable Equipment | \$1,000 | \$1,000 | \$1,000 | |
| 61600 | Expendable Computer Equipment | \$0 | \$7,700 | \$7,700 | |
| 81000 | Dues and Fees Employees | \$9,437 | \$5,770 | \$5,770 | |
| | Total Expenditures | \$33,934 | \$47,783 | \$47,783 | |

Budget Recommended Rationale: 21B Teaching and Learning

| | | Requested | Recommended |
|--|-------|-----------|-------------|
| CURR - 44300 Copier Rental Cost | | | |
| FY 23 - 24 the funds are requested to pay copier and copier rental expenses as needed to support Curriculum departmental activities. | | \$4,500 | \$4,500 |
| Total Object | 44300 | \$4,500 | \$4,500 |
| CURR - 53000 Communication | | | |
| FY 23 - 24 the funds are requested for postage, to process certified mail and for Fed-Ex expenses. | | \$750 | \$750 |
| Total Object | 53000 | \$750 | \$750 |
| CURR - 58001 Travel (Out of Town) Asst. Dir | | | |
| FY 23 - 24 the requested funds will be used to pay for the assistant director's meals, lodging and transportation to attend annual required meetings such as GACIS - (Winter, Summer, Spring and Fall); GAEL (Summer and Fall), Arts Now Conference, District office professional development program. | | \$8,772 | \$8,772 |
| CURR - 58002 Travel (Local) | | | |
| FY 23 - 24 the requested funds will be used to pay for the travel to support administrators and teachers, conduct observations, and attend required meetings. | | \$2,800 | \$2,800 |

CURR - 58005 Travel (Out of Town) Director

FY 23 - 24 the requested funds will be used to pay for the director's meals, lodging and transportation to attend annual required meetings such as GACIS - (Winter, Summer, Spring and Fall); GAEL (Summer and Fall), ASCD Conference. The increase is due to increased conference participation.

| | | | |
|---------------------|-------|----------|----------|
| Total Object | 58000 | \$17,003 | \$17,003 |
|---------------------|-------|----------|----------|

CURR - 61000 Supplies

FY 23 - 24 the funds are requested to purchase departmental office supplies and materials as needed to support Teaching and Learning departmental activities.

| | | | |
|--|--|---------|---------|
| | | \$7,000 | \$7,000 |
|--|--|---------|---------|

CURR - 61015 Print Shop Cost

FY 23 -23 funds are requested use to print K12 material in the Print Shop.

| | | | |
|--|--|---------|---------|
| | | \$2,400 | \$2,400 |
|--|--|---------|---------|

CURR - 61018 Copier Print Cost

FY 23 -24 funds are requested for per copy printing with contract printing service.

| | | | |
|--|--|-------|-------|
| | | \$500 | \$500 |
|--|--|-------|-------|

| | | | |
|---------------------|-------|---------|---------|
| Total Object | 61000 | \$9,900 | \$9,900 |
|---------------------|-------|---------|---------|

CURR - 61100 Supplies Technology

FY 23 - 24 funds are requested and will be used to provide the department's technological needs for drums for printers, and fax machines print cartridges.

| | | | |
|--|--|---------|---------|
| | | \$1,160 | \$1,160 |
|--|--|---------|---------|

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

CURR - 61500 Expendable Equipment

FY 23 -24 funds are requested to update and purchase department equipment

| | | | |
|--|--|---------|---------|
| | | \$1,000 | \$1,000 |
|--|--|---------|---------|

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

CURR - 61600 Expendable Equipment

FY 23 -23 funds are requested to purchase and refresh department desktop computers, laptop computers due to additional needed personnel and the purchase of docking stations which is quoted at \$250 per station.

| | | | |
|--|--|---------|---------|
| | | \$7,700 | \$7,700 |
|--|--|---------|---------|

| | | | |
|---------------------|-------|---------|---------|
| Total Object | 61600 | \$7,700 | \$7,700 |
|---------------------|-------|---------|---------|

CURR - 81000 Dues and Fees - Asst. Dir.

FY 23 - 24 the funds requested will be used to pay registration for the assistant director to attend GAEL and GACIS Spring, Summer, Winter and Fall Conferences and for the assistant director's membership dues and district office professional development programs.

| | | | |
|--|--|---------|---------|
| | | \$3,935 | \$3,935 |
|--|--|---------|---------|

CURR - 81005 Dues and Fees - Director

FY 23 - 24 the funds requested will be used to pay registration for the director to attend GAEL and GACIS Spring, Summer, Winter and Fall Conferences, ASCD and GA Power conferences, and other state and national dues and membership fees for director

| | | | |
|--|--|---------|---------|
| | | \$1,835 | \$1,835 |
|--|--|---------|---------|

| | | | |
|---------------------|-------|---------|---------|
| Total Object | 81000 | \$5,770 | \$5,770 |
|---------------------|-------|---------|---------|

| | | | |
|--------------------|--|----------|----------|
| Grand Total | | \$47,783 | \$47,783 |
|--------------------|--|----------|----------|

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21C Curriculum Media

Director/Manager: Kinesha Ponder

21C Curriculum Media

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|--------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 43000 | Repair and Maintenance Service | \$1,500 | \$0 | \$0 | |
| 58000 | Travel | \$7,450 | \$9,085 | \$7,231 | |
| 61000 | Supplies | \$8,000 | \$8,600 | \$8,600 | |
| 61100 | Supplies Technology | \$7,000 | \$0 | \$0 | |
| 61200 | Computer Software | \$3,500 | \$0 | \$0 | |
| 61500 | Expendable Equipment | \$2,000 | \$2,000 | \$2,000 | |
| 61600 | Expendable Computer Equipment | \$10,000 | \$3,500 | \$3,500 | |
| 64200 | Books and Periodicals | \$5,000 | \$5,000 | \$5,000 | |
| 81000 | Dues and Fees Employees | \$2,310 | \$2,510 | \$595 | |
| 89000 | Other Expenditures | \$7,000 | \$7,000 | \$7,000 | |
| Total Expenditures | | \$53,760 | \$37,695 | \$33,926 | |

Budget Recommended Rationale: 21C Curriculum Media

| | Requested | Recommended |
|--|--------------|----------------|
| CURMEDIA - 58001 Travel (Out of Town) | | |
| Requested allocation will be used to fund out of town travel for Lead Media Program Specialist and for professional conferences and professional learning for redelivery to Media Specialist PLC. Conferences for Lead Media Program Specialists include GACIS, GMLA, GCBAC, ALA; for RCSS Media Specialist of the Year include GLMA; (\$4405) Funds will be used to pay for meals and lodging for out of town travel for the purposes of professional learning for the coordinator and training for the Inventory Specialist (\$1226) | \$7,485 | \$5,631 |
| CURMEDIA - 58002 Travel (Local) | | |
| Requested allocation will be used for FY 2023-2024 school year to fund local travel to business and RCSS schools for support, training, and planning to meet district and school instructional goals (\$800). Funds will be used to pay for the Instructional Resource and Textbook staff to travel to schools to conduct trainings, observations, meetings and support teachers and administrators with their Instructional resource needs (\$800). | \$1,600 | \$1,600 |
| Total Object | 58000 | \$9,085 |
| | | \$7,231 |

CURMEDIA - 61000 Supplies

| | | |
|--|---------|---------|
| Funds will be used to purchase office supplies and materials needed for the library media program and materials, and trophies in support of the Helen Ruffin Reading Bowl and other literacy and reading incentive programs to support schools with their literacy efforts (\$2200). Funds will be used to purchase office supplies and materials needed for the instructional resource and textbook team (\$400). | \$2,600 | \$2,600 |
|--|---------|---------|

CURMEDIA - 61015 Print Cost

| | | |
|--|---------|---------|
| Allocated funds will be used to purchase printed programs, awards and certificates for the library media program and competitions which include the Helen Ruffin Reading Bowl and any other competitions and reading incentive programs. Funds will also be used to print handbooks and manuals for each school. | \$6,000 | \$6,000 |
|--|---------|---------|

| | | | | |
|--|---------------------|-------|---------|---------|
| | Total Object | 61000 | \$8,600 | \$8,600 |
|--|---------------------|-------|---------|---------|

CURMEDIA - 61500 Expendable Equipment

| | | |
|--|---------|---------|
| Allocated funds will be used to purchase equipment to support schools in the literacy initiatives. | \$2,000 | \$2,000 |
|--|---------|---------|

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

CURMEDIA - 61600 Expendable Computer Equipment

| | | |
|---|---------|---------|
| Allocated funds will be used to purchase technology and devices in support of literacy initiatives. | \$3,500 | \$3,500 |
|---|---------|---------|

| | | | | |
|--|---------------------|-------|---------|---------|
| | Total Object | 61600 | \$3,500 | \$3,500 |
|--|---------------------|-------|---------|---------|

CURMEDIA - 64200 Books and Periodicals

| | | |
|--|---------|---------|
| Allocated funds will be used to purchase books and periodicals for each Media Specialist to increase knowledge of best practices in library media. | \$5,000 | \$5,000 |
|--|---------|---------|

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

CURMEDIA - 81000 Dues and Fees

| | | |
|---|---------|-------|
| Allocated Funds will be used to pay dues and fees for professional memberships for the coordinator (\$595). | \$2,510 | \$595 |
|---|---------|-------|

| | | | | |
|--|---------------------|-------|---------|-------|
| | Total Object | 81000 | \$2,510 | \$595 |
|--|---------------------|-------|---------|-------|

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 competitions. Funds will also be used to transport teams and coaches to the competitions held on the local and state levels and to cover all food and snacks required (\$6750) Allocated funds will be used to purchase supplies and materials needed to support the instructional resource and textbook adoption meetings. Funds will also be used to cover all food and snacks purchased (\$250). | \$7,000 | \$7,000 |
|---|---------|---------|

| | | | | |
|--|---------------------|-------|---------|---------|
| | Total Object | 89000 | \$7,000 | \$7,000 |
|--|---------------------|-------|---------|---------|

| | | | |
|--|--------------------|----------|----------|
| | Grand Total | \$37,695 | \$33,926 |
|--|--------------------|----------|----------|

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21D Fine Arts

Director/Manager: Kinesha Ponder

21D Fine Arts

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 44300 | Rental of Computer Equipment | \$0 | \$0 | \$0 | |
| 58000 | Travel | \$3,262 | \$4,700 | \$4,700 | |
| 61000 | Supplies | \$3,500 | \$4,500 | \$4,500 | |
| 61100 | Supplies Technology | \$250 | \$250 | \$250 | |
| 81000 | Dues and Fees Employees | \$2,275 | \$1,380 | \$1,380 | |
| | Total Expenditures | \$9,287 | \$10,830 | \$10,830 | |

Budget Recommended Rationale: 21D Fine Arts

| | | Requested | Recommended |
|---|--------------|----------------|----------------|
| FINEARTS - 58001 Travel (Out of Town) | | | |
| Meals, transportation, and lodging cost for the Fine Arts Program Administrator to GHSA sponsored events, GAEA Conference, GMEA Conference, Georgia Arts Day, GTC, and State Fine Arts quarterly meetings sponsored by GADOE. This fee is increased due to travel cost. | | \$3,900 | \$3,900 |
| FINEARTS - 58002 Travel (Local) | | | |
| Reimbursement for the Fine Arts program administrator travel miles for business purposes | | \$800 | \$800 |
| Total Object | 58000 | \$4,700 | \$4,700 |
| FINEARTS - 61000 Supplies | | | |
| These allocated funds will be used to purchase supplies needed for the Fine Arts program administrator's office. | | \$500 | \$500 |
| FINEARTS - 61015 Print Cost | | | |
| Copy and print costs for various needs. This fee is being increased due to additional copy needs such as the Fine Arts camp. | | \$4,000 | \$4,000 |
| Total Object | 61000 | \$4,500 | \$4,500 |
| FINEARTS - 61100 Supplies Technology | | | |
| Technology related supplies to be purchased such as computer hardware or software, printer toner, flash drives, cables, and monitors (stands). | | \$250 | \$250 |
| Total Object | 61100 | \$250 | \$250 |
| FINEARTS - 81000 Dues and Fees | | | |
| Dues, memberships, and registration payments for conference/workshops for the Fine Arts Program Administrator to attend. | | \$1,380 | \$1,380 |

| | | | |
|---------------------|-------|----------|----------|
| Total Object | 81000 | \$1,380 | \$1,380 |
| Grand Total | | \$10,830 | \$10,830 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21F Language Arts

Director/Manager: Kinesha Ponder

21F Language Arts

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 58000 | Travel | \$2,185 | \$2,835 | \$2,835 | |
| 61000 | Supplies | \$250 | \$250 | \$250 | |
| 61100 | Supplies Technology | \$250 | \$250 | \$250 | |
| 61600 | Expendable Computer Equipment | \$0 | \$0 | \$0 | |
| 81000 | Dues and Fees Employees | \$775 | \$650 | \$650 | |
| | Total Expenditures | \$3,460 | \$3,985 | \$3,985 | |

Budget Recommended Rationale: 21F Language Arts

| | | | Requested | Recommended |
|---|---------------------|-------|-----------|-------------|
| LGA - 58001 Travel (Out of Town) | | | | |
| The funds will be used for the 4-12 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. The increase due to additional required state conferences, | | | \$2,035 | \$2,035 |
| LGA - 58002 Travel (Local) | | | | |
| The funds will be used for the 4-12 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. | | | \$800 | \$800 |
| | Total Object | 58000 | \$2,835 | \$2,835 |
| LGA - 61000 Supplies | | | | |
| The funds will be used to purchase office supplies for the 4-12 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, ipad accessories, etc.) | | | \$250 | \$250 |
| | Total Object | 61100 | \$250 | \$250 |
| LGA - 81000 Dues and Fees | | | | |
| The funds will be used to pay dues and fees for local, state, and national associations as well as registration costs for conferences. Increase needed to cover the additional cost of state registration. | | | \$650 | \$650 |

| | | | |
|---------------------|-------|---------|---------|
| Total Object | 81000 | \$650 | \$650 |
| Grand Total | | \$3,985 | \$3,985 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21G Mathematics

Director/Manager: Kinesha Ponder

21G Mathematics

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 58000 | Travel | \$1,935 | \$2,896 | \$2,896 | |
| 61000 | Supplies | \$250 | \$250 | \$250 | |
| 61100 | Supplies Technology | \$250 | \$250 | \$250 | |
| 61600 | Expendable Computer Equipment | \$1,000 | \$2,000 | \$2,000 | |
| 81000 | Dues and Fees Employees | \$1,457 | \$1,150 | \$1,150 | |
| | Total Expenditures | \$4,892 | \$6,546 | \$6,546 | |

Budget Recommended Rationale: 21G Mathematics

| | | | Requested | Recommended |
|---|---------------------|-------|-----------|-------------|
| MATH - 58001 Travel (Out of Town) | | | | |
| Funds will be used for transportation, food, and lodging to state conferences and workshop out of town. The increase in funds is due to increased conference participation and lodging and conference cost. | | | \$2,096 | \$2,096 |
| MATH - 58002 Travel (Local) | | | | |
| Funds will be used for reimbursement for local job-related travel. | | | \$800 | \$800 |
| | Total Object | 58000 | \$2,896 | \$2,896 |
| MATH - 61000 Supplies | | | | |
| Funds will be used to purchase and replenish office supplies. | | | \$250 | \$250 |
| | Total Object | 61000 | \$250 | \$250 |
| MATH - 61100 Supplies Technology | | | | |
| Funds will be used to purchase ink and other printer-related needs. | | | \$250 | \$250 |
| | Total Object | 61100 | \$250 | \$250 |
| MATH - 61600 Expendable Computer Equipment | | | | |
| Funds will be used to purchase and upgrade department computer equipment | | | \$2,000 | \$2,000 |
| | Total Object | 61600 | \$2,000 | \$2,000 |
| MATH - 81000 Dues and Fees | | | | |
| Funds will be used for fees, registration, and membership dues to local, state, and national professional organizations conferences and workshops. | | | \$1,150 | \$1,150 |
| | Total Object | 81000 | \$1,150 | \$1,150 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21H Professional Learning

Director/Manager: Glenda Collingsworth

21H Professional Learning

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30003 | Consultant | \$153,900 | \$136,000 | \$136,000 | |
| 30010 | Other Fees | \$10,000 | \$220,000 | \$220,000 | |
| 43200 | Repair and Maintenance Tech | \$1,000 | \$1,000 | \$1,000 | |
| 44100 | Rental of Land or Buildings | \$0 | \$130,000 | \$130,000 | |
| 44300 | Rental of Computer Equipment | \$0 | \$1,380 | \$1,380 | |
| 53000 | Communication | \$250 | \$250 | \$250 | |
| 53200 | Web Based Software | \$1,556 | \$1,707,972 | \$1,092,928 | |
| 58000 | Travel | \$9,982 | \$29,641 | \$29,641 | |
| 61000 | Supplies | \$8,800 | \$14,050 | \$14,050 | |
| 61100 | Supplies Technology | \$3,220 | \$5,000 | \$5,000 | |
| 61200 | Computer Software | \$5,852 | \$3,000 | \$3,000 | |
| 61500 | Expendable Equipment | \$1,000 | \$5,000 | \$5,000 | |
| 61600 | Expendable Computer Equipment | \$0 | \$10,000 | \$10,000 | |
| 64200 | Books and Periodicals | \$5,000 | \$5,000 | \$5,000 | |
| 81000 | Dues and Fees Employees | \$78,617 | \$69,820 | \$69,820 | |
| 89000 | Other Expenditures | \$0 | \$0 | \$0 | |
| Total Expenditures | | \$279,177 | \$2,338,113 | \$1,723,069 | |

Budget Recommended Rationale: 21H Professional Learning

| | | Requested | Recommended |
|---|--------------|------------------|------------------|
| STDEV - 30003 Consultant | | | |
| Payment to external consultants for services by persons with specialized skills to support system goals and initiatives to include purchased software. Consultants will support work with Leveraging Excellence speakers (4x\$5,000=\$20,000), Assessing for Success (\$20,000) SeeSaw, Edgenuity and other software consultant supports (\$15,000), consultant work with Instructional Specialists (\$20,000), Summer Leadership consultant (\$10,000), RCSS Superintendent Retreat collaboration with GLIS (\$51,000) to enhance professional learning for all employees. | | \$136,000 | \$136,000 |
| Total Object | 30003 | \$136,000 | \$136,000 |

STDEV - 30010 Purchase Service - Other

Payment for services provided by an outside vendor to support system goals, initiatives, and professional learning needs to include alternate venue sites to accommodate the logistical needs of the required trainings. Global Compliance Network/GCN renewal. CANVAS principal learning consultant for school system. (\$210,000)

\$220,000 \$220,000

Total Object 30010 \$220,000 \$220,000

STDEV - 43200 Repair and Maintenance Tech

Repairs and maintenance on technology related to hardware or software.

\$1,000 \$1,000

Total Object 43200 \$1,000 \$1,000

STDEV - 44100 Rental of Buildings/Facilities

Payment for alternate venue sites to accommodate the logistical needs for required trainings to include SIP Planning (\$50,000), Superintendent retreat (\$64,000) and additional professional learning locations during FY24 system PL days (4 x \$4,000=\$16,000) to enhance professional learning for all employees.

\$130,000 \$130,000

Total Object 44100 \$130,000 \$130,000

STDEV - 44300 Rental of Computer Equipment

Monthly rental lease for Pollock KM Bizhub C458 Color unit for Department of Professional Learning (12 x \$115) to enhance operational and organizational effectiveness.

\$1,380 \$1,380

Total Object 44300 \$1,380 \$1,380

STDEV - 53000 Communication

Professional Learning transcripts and office correspondence that must be mailed instead of electronically transmitted to support operational and organizational effectiveness.

\$250 \$250

Total Object 53000 \$250 \$250

STDEV - 53200 Web Based Subscriptions/Licen

District Initiative Software to include: Brainpop (\$93,951), Explore Learning: Gizmos (\$100,888), Mastery Connect Online PD (\$2,200) Renaissance/MyOn (\$271,761), First In Math (\$98,000), Follett (\$93,000), Delta Math (\$22,500), Discovery Education (\$184,800), Padlet (\$6,000), eWalk (\$90,828), Mystery Science (\$43,000), STEMscopes Grades 4-8 and Physical Science (\$86,000), to increase student achievement and success.

\$1,707,972 \$1,092,928

Total Object 53200 \$1,707,972 \$1,092,928

STDEV - 58001 Travel (Out Town) Staff

Lodging, Transportation, and Meals for Professional Learning Department staff to include Learning Forward Conference (IS Coordinator \$2016), Fall GACIS (IS Coordinator \$672), GaETC Conference or equivalent state offering (5 ITS x \$723=\$3615), Future of Education Technology (ITS Coordinator \$1750) to enhance professional learning for all employees.

\$8,053 \$8,053

STDEV - 58002 Travel (Local)

Local travel reimbursement associated with in school support and attendance at required off-site training for Department Director, IS Coordinator, ITS Coordinator, ITS (5), and Administrative Assistant. (9 x \$1200) to enhance operational and organizational effectiveness.

\$10,800 \$10,800

STDEV - 58005 Travel (Out of Town) Directors

| | | |
|---|----------|----------|
| Lodging, Transportation, and Meals for Professional Learning Department staff to include Learning Forward Conference (\$2016), Fall GACIS (\$672), District Office Professional Learning Program (10 month/\$8100) to enhance professional learning for all employees. | \$10,788 | \$10,788 |
| Total Object 58000 | \$29,641 | \$29,641 |

STDEV - 61000 Supplies

| | | |
|---|---------|---------|
| General office supplies to support professional learning department to include Director, Instructional Specialist Coordinator, Instructional Technology Coordinator, ITS Staff (5), school based Instructional Specialists (62), and Administrative Assistant/Bookkeeper. In addition, purchase supplies for Summer Leadership, SIP Planning sessions, and TOTY Tickets to enhance professional learning for all employees. | \$8,800 | \$8,800 |
|---|---------|---------|

STDEV - 61015 Print Shop

| | | |
|---|---------|---------|
| Handouts, flyers, and other supporting documents for Administrators meetings, Assistant Principal trainings, Data Integrity trainings, and other system professional learning sessions to enhance professional learning for all employees. | \$2,500 | \$2,500 |
|---|---------|---------|

STDEV - 61018 Copier Printing Cost

| | | |
|--|----------|----------|
| Allocated funds will be used for printing documents through Pollock unit that are essential for Professional Learning Department to enhance operational and organizational effectiveness.. | \$2,750 | \$2,750 |
| Total Object 61000 | \$14,050 | \$14,050 |

STDEV - 61100 Supplies Technology

| | | |
|--|---------|---------|
| Funds for technology supplies that are essential for Professional Learning Department to include printer toner, external hard drives. In addition to include keyboards, mouse, microphones, surge protectors, adapters/cables, promethean bulbs, laser pointer, and other system needs in order to maintain NHLC PL spaces to enhance operational and organizational effectiveness. | \$5,000 | \$5,000 |
| Total Object 61100 | \$5,000 | \$5,000 |

STDEV - 61200 Computer Software

| | | |
|---|---------|---------|
| Online software to enhance professional learning sessions to include Flipsnack online catalog (\$500), Asana App (\$1500), and other professional learning needs to enhance operational and organizational effectiveness. | \$3,000 | \$3,000 |
| Total Object 61200 | \$3,000 | \$3,000 |

STDEV - 61500 Expendable Equipment

| | | |
|--|---------|---------|
| Small equipment to support Professional Learning sessions to include postermaker (\$3,000), laminator, hand truck, rectangle tables, and round banquet tables for NHLC meeting rooms to enhance operational and organizational effectiveness. | \$5,000 | \$5,000 |
| Total Object 61500 | \$5,000 | \$5,000 |

STDEV - 61600 Expendable Computer Equipment

| | | |
|--|----------|----------|
| Expendable computer equipment to support professional learning department to include computer monitors, iPADS, wireless keyboard/mouse sets for PL rooms, docking stations, desktop computer system, and large monitors for small group collaboration to enhance operational and organizational effectiveness. | \$10,000 | \$10,000 |
|--|----------|----------|

| | | | | |
|---|---------------------|-------|-------------|-------------|
| | Total Object | 61600 | \$10,000 | \$10,000 |
| STDEV - 64200 Books and Periodicals | | | | |
| Funds to purchase books and resources for professional learning courses to include Instructional Specialist's Trainings, RCSS Superintendent Retreat, RCSS Summer Leadership, SIP Planning, Data Integrity Trainings, and Administrator Professional Learning Trainings to enhance professional learning for all employees. | | | \$5,000 | \$5,000 |
| | Total Object | 64200 | \$5,000 | \$5,000 |
| STDEV - 81000 Dues and Fees Employees | | | | |
| Registration and membership dues for Professional Learning Department to include Fall GACIS (IS Coordinator \$425), GAETC Conference (5 ITS x \$260=\$1300), Future of Education Technology Conference (ITS Coordinator \$1030), Learning Foward Conference (IS Coordinator \$500), RESA dues (\$55,000), Learning Forward District membership dues (\$8,200) to enhance professional learning for all employees. | | | \$66,455 | \$66,455 |
| STDEV - 81005 Dues and Fees - Director | | | | |
| Registration and membership dues for Director of Professional Learning Department to include Learning Foward Conference (\$500), Fall GACIS (\$425), District Office Professional Learning Program (\$2440) to enhance professional learning for all employees. | | | \$3,365 | \$3,365 |
| | Total Object | 81000 | \$69,820 | \$69,820 |
| | Grand Total | | \$2,338,113 | \$1,723,069 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21L School Improvement

Director/Manager: Dr. Andrea Roberts

21L School Improvement

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30010 | Other Fees | \$2,000 | \$2,000 | \$2,000 | |
| 53000 | Communication | \$250 | \$250 | \$250 | |
| 53200 | Web Based Software | \$0 | \$0 | \$0 | |
| 58000 | Travel | \$6,586 | \$7,240 | \$7,240 | |
| 61000 | Supplies | \$1,500 | \$1,500 | \$1,500 | |
| 61100 | Supplies Technology | \$0 | \$1,000 | \$1,000 | |
| 61500 | Expendable Equipment | \$0 | \$2,000 | \$2,000 | |
| 61600 | Expendable Computer Equipment | \$0 | \$2,700 | \$2,700 | |
| 81000 | Dues and Fees Employees | \$3,000 | \$3,485 | \$3,485 | |
| 89000 | Other Expenditures | \$1,000 | \$1,000 | \$1,000 | |
| Total Expenditures | | \$14,336 | \$21,175 | \$21,175 | |

Budget Recommended Rationale: 21L School Improvement

| | | | Requested | Recommended |
|--|--|--|--------------|----------------|
| IMPROVE - 30010 Purchase Service- Other | | | | |
| Pay providers used to facilitate continuous improvment process for strategic initiatives and monitoring. | | | \$2,000 | \$2,000 |
| Total Object | | | 30010 | \$2,000 |
| IMPROVE - 53000 Communication | | | | |
| Postage as it relates to school improvement initiatives. | | | \$250 | \$250 |
| Total Object | | | 53000 | \$250 |
| IMPROVE - 58001 Travel (Out of Town) | | | | |
| Out of county travel to attend conferences and/or trainings for school improvement monitoring. | | | \$6,240 | \$6,240 |
| IMPROVE - 58002 Travel (Local) | | | | |
| Reimbursement for Local travel from one site to another for school visits to provide support | | | \$1,000 | \$1,000 |
| Total Object | | | 58000 | \$7,240 |
| IMPROVE - 61000 Supplies | | | | |
| Supplies to support school improvement monitoring | | | \$500 | \$500 |

IMPROVE - 61018 Copier Printing Cost

| | | | | |
|--|---------------------|-------|---------|---------|
| Printing costs for school improvement monitoring | | | \$1,000 | \$1,000 |
| | Total Object | 61000 | \$1,500 | \$1,500 |

IMPROVE - 61100 Supplies Technology

| | | | | |
|--|---------------------|-------|---------|---------|
| To purchase technology related supplies/ink cartridges for School Improvement Department's printers (Operational effectiveness). | | | \$1,000 | \$1,000 |
| | Total Object | 61100 | \$1,000 | \$1,000 |

IMPROVE - 61500 Expendable Equipment

| | | | | |
|---|---------------------|-------|---------|---------|
| To purchase expendable computer equipment for the School Improvement Coordinator and District Improvement Specialist. | | | \$2,000 | \$2,000 |
| | Total Object | 61500 | \$2,000 | \$2,000 |

IMPROVE - 61600 Expendable Computer Equipment

| | | | | |
|---|---------------------|-------|---------|---------|
| To Purchase Expendable Computer Equipment for the School Improvement Coordinator and District Improvement Specialist. | | | \$2,700 | \$2,700 |
| | Total Object | 61600 | \$2,700 | \$2,700 |

IMPROVE - 81000 Dues & Fees - Employees

| | | | | |
|---|---------------------|-------|---------|---------|
| Registration, dues and fees to attend conferences for improvement monitoring. | | | \$3,485 | \$3,485 |
| | Total Object | 81000 | \$3,485 | \$3,485 |

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 | | \$21,175 | \$21,175 |
|--|--------------------|--|----------|----------|

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21M Science

Director/Manager: Kinesha Ponder

21M Science

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|---------------------------|---------------------|---------------------|-----------------------|--------------------|
| 58000 | Travel | \$2,336 | \$2,183 | \$2,183 | |
| 61000 | Supplies | \$250 | \$250 | \$250 | |
| 61100 | Supplies Technology | \$500 | \$500 | \$500 | |
| 81000 | Dues and Fees Employees | \$1,500 | \$610 | \$610 | |
| 89000 | Other Expenditures | \$0 | \$0 | \$0 | |
| | Total Expenditures | \$4,586 | \$3,543 | \$3,543 | |

Budget Recommended Rationale: 21M Science

| | | | Requested | Recommended |
|---|---------------------|-------|-----------|-------------|
| SCIENCE - 58001 Travel (Out of Town) | | | | |
| These funds will be used for travel to attend state science professional educational conferences and workshops to support the development and implementation of 4-12 Science/STEM Curriculum.. | | | \$1,383 | \$1,383 |
| SCIENCE - 58002 Travel (Local) | | | | |
| These funds will be used for local travel to Elementary, Middle and High Schools to conduct instructional observations, attend departmental instructional collaborative planning and/or conduct professional learning. | | | \$800 | \$800 |
| | Total Object | 58000 | \$2,183 | \$2,183 |
| SCIENCE - 61000 Supplies | | | | |
| These funds will be used to purchase office and instructional supplies to support the development and implementation of the district developed K-12 Science Curriculum. | | | \$250 | \$250 |
| | Total Object | 61000 | \$250 | \$250 |
| SCIENCE - 61100 Supplies Technology | | | | |
| These funds will be used to purchase technology related supplies such as printer toner cartridges, flash and jump drives, etc. | | | \$500 | \$500 |
| | Total Object | 61100 | \$500 | \$500 |
| SCIENCE - 81000 Dues and Fees | | | | |
| These funds will be used for membership dues and fees of state and national science professional educational organizations and the registration fees to attend state and national science education conferences and workshops to support the development and implementation of district developed 4-12 Science/STEM Curriculum. | | | \$610 | \$610 |

| | | | |
|---------------------|-------|---------|---------|
| Total Object | 81000 | \$610 | \$610 |
| Grand Total | | \$3,543 | \$3,543 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21N Social Studies

Director/Manager: Kinesha Ponder

21N Social Studies

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|---------------------------|---------------------|---------------------|-----------------------|--------------------|
| 58000 | Travel | \$1,994 | \$1,994 | \$1,994 | |
| 61000 | Supplies | \$250 | \$250 | \$250 | |
| 61100 | Supplies Technology | \$500 | \$500 | \$500 | |
| 64200 | Books and Periodicals | \$3,500 | \$12,210 | \$12,210 | |
| 81000 | Dues and Fees Employees | \$600 | \$700 | \$700 | |
| | Total Expenditures | \$6,844 | \$15,654 | \$15,654 | |

Budget Recommended Rationale: 21N Social Studies

| | | Requested | Recommended |
|---|-------|-----------|-------------|
| SS - 58001 Travel (Out of Town) | | | |
| Funds will be used for travel for 4-12 Social Studies Curriculum Coordinator to attend local, state (Georgia Council for the Social Studies) and workshops to support best practice of the implementation of Social Studies Standards of Excellence and Inquiry Based Instruction. This will include meals, and board car or airfare. | | \$1,194 | \$1,194 |
| SS - 58002 Travel (Local) | | | |
| Funds will be used to support 4-12 Social Studies Curriculum Coordinator in providing instructional support to the teachers and staff. | | \$800 | \$800 |
| Total Object | 58000 | \$1,994 | \$1,994 |
| SS - 61000 Supplies | | | |
| Office and instructional supplies will be purchased for the 4-12 Social Studies Curriculum Coordinator. | | \$250 | \$250 |
| Total Object | 61000 | \$250 | \$250 |
| SS - 61100 Supplies Technology | | | |
| Funds will be used for office and instructional supplies (ink cartridges, iPad pen, headphones) for the 4-12 Social Studies Curriculum Coordinator. | | \$500 | \$500 |
| Total Object | 61100 | \$500 | \$500 |

SS - 64200 Books and Periodicals

Increase in funds will be needed to support individualized study materials for US Academic Decathlon (shared study materials were previously purchased) for all participating high schools. Districts must now purchase study materials for each student rather than purchasing a school set.

\$12,210 \$12,210

Total Object 64200 \$12,210 \$12,210

SS - 81000 Dues and Fees

Funds will be used for 4-12 Social Studies Curriculum Coordinator to renew membership dues(GACIS, GCSS, NCSS) for state organizations as well as registration fees (GACIS, GCSS, NCSS) for conferences and workshops.

\$700 \$700

Total Object 81000 \$700 \$700

Grand Total \$15,654 \$15,654

Richmond County Board of Education

Fiscal Year 2024 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 | \$0 | \$0 | |
| 34000 | Professional Legal Services | \$30,000 | \$30,000 | \$30,000 | |
| 44300 | Rental of Computer Equipment | \$5,000 | \$5,000 | \$5,000 | |
| 53000 | Communication | \$2,500 | \$0 | \$0 | |
| 58000 | Travel | \$48,000 | \$55,000 | \$55,000 | |
| 61000 | Supplies | \$15,360 | \$11,500 | \$11,500 | |
| 61100 | Supplies Technology | \$6,000 | \$1,000 | \$1,000 | |
| 81000 | Dues and Fees Employees | \$30,000 | \$45,000 | \$45,000 | |
| 89000 | Other Expenditures | \$0 | \$0 | \$0 | |
| Total Expenditures | | \$147,660 | \$147,500 | \$147,500 | |

Budget Recommended Rationale: 210 Special Education

| | | Requested | Recommended |
|--|-------|-----------|-------------|
| SPED23 - 34001 Professional Legal Services | | | |
| Allocated funds will be utilized to cover attorney fees charged by the Board's attorney for services and expenses related to students with disabilities. Strategic initiative: Operational Effectiveness | | \$30,000 | \$30,000 |
| Total Object | 34000 | \$30,000 | \$30,000 |
| SPED23 - 44300 Copier Lease | | | |
| Allocated funds will be utilized to pay monthly copier lease expense for office use. Strategic Initiative: Operational Effectiveness. | | \$5,000 | \$5,000 |
| Total Object | 44300 | \$5,000 | \$5,000 |
| SPED23 - 58001 Travel (outside of district) | | | |
| Allocated funds will be utilized to pay travel expenditures for central office staff to attend educational conferences and professional learning opportunities. Strategic Initiative: High Achievement for All | | \$20,000 | \$20,000 |
| SPED23 - 58002 Travel (within the district) | | | |
| Allocated funds will be used to cover local travel for central office staff in supporting schools and conducting professional learning. Strategic Initiative: High Performing Work Culture & High Academic Achievement for All | | \$20,000 | \$20,000 |

SPED23 - 58005 Out Of Town Travel-Directors

| | | |
|---|----------|----------|
| For meals, lodging, and transportation cost for board of education director to attend educational conferences and professional learning opportunities. Strategic Initiative: High Performing Workforce. | \$15,000 | \$15,000 |
|---|----------|----------|

| | | | |
|---------------------|-------|----------|----------|
| Total Object | 58000 | \$55,000 | \$55,000 |
|---------------------|-------|----------|----------|

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. | \$1,500 | \$1,500 |
|---|---------|---------|

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

SPED23 - 61100 Supplies Technology

| | | |
|---|---------|---------|
| Technology cost for central office staff for toner and other technology supplies.strategicinitiative:highperforming workforce | \$1,000 | \$1,000 |
|---|---------|---------|

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

SPED21 - 81000 Dues & Fees

| | | |
|---|----------|----------|
| Allocated funds will be utilized to pay fees for central office staff to attend conferences and professional learning opportunities. ASHA dues for employee SLPs. Strategic Initiative: High Academic Achievement and Success for All | \$20,000 | \$20,000 |
|---|----------|----------|

SPED23 - 81000 Employee Dues & Fees

| | | |
|--|----------|----------|
| Allocated funds will pay for registrations, dues, and memberships for staff members. Strategic Initiative: High Academic Achievement for All | \$15,000 | \$15,000 |
|--|----------|----------|

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 | \$45,000 | \$45,000 |
|---------------------|-------|----------|----------|

| | | |
|--------------------|-----------|-----------|
| Grand Total | \$147,500 | \$147,500 |
|--------------------|-----------|-----------|

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21P World Language

Director/Manager: Kinesha Ponder

21P World Language

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|---------------------------|---------------------|---------------------|-----------------------|--------------------|
| 58000 | Travel | \$1,476 | \$2,718 | \$2,718 | |
| 61000 | Supplies | \$900 | \$4,800 | \$4,800 | |
| 81000 | Dues and Fees Employees | \$1,000 | \$1,890 | \$210 | |
| | Total Expenditures | \$3,376 | \$9,408 | \$7,728 | |

Budget Recommended Rationale: 21P World Language

| | | | Requested | Recommended |
|--|-------|--------------------|----------------|----------------|
| WLA - 58001 Travel (Out of Town) | | | | |
| This account will be used for transportation cost, hotel expense, and meals for the World Language Program Administrator to travel to meetings sponsored by GADOE, FLAG Conference, and World Language State Coordinator's retreats. | | | \$2,718 | \$2,718 |
| Total Object | 58000 | | \$2,718 | \$2,718 |
| WLA - 61000 Supplies | | | | |
| This account will be used to purchase materials needed for the office, such as; paper, folders, instructional supplies, etc. The increase for this account will be used to give teachers instructional supplies to be used for their classroom \$100 per teacher 48. | | | \$4,800 | \$4,800 |
| Total Object | 61000 | | \$4,800 | \$4,800 |
| WLA - 81000 Dues and Fees | | | | |
| This account is used for registration payments for FLAG membership dues for the World Language Program Administrator and 6 members of the district World Language Leadership Team that attends the state meeting in the Spring of each year. | | | \$1,890 | \$210 |
| Total Object | 81000 | | \$1,890 | \$210 |
| | | Grand Total | \$9,408 | \$7,728 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21Q Curriculum Gifted

Director/Manager: Kinesha Ponder

21Q Curriculum Gifted

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 58000 | Travel | \$3,450 | \$4,100 | \$4,100 | |
| 61000 | Supplies | \$1,250 | \$1,250 | \$1,250 | |
| 61100 | Supplies Technology | \$0 | \$0 | \$0 | |
| 61500 | Expendable Equipment | \$0 | \$0 | \$0 | |
| 61600 | Expendable Computer Equipment | \$0 | \$0 | \$0 | |
| 81000 | Dues and Fees Employees | \$1,540 | \$1,540 | \$1,540 | |
| | Total Expenditures | \$6,240 | \$6,890 | \$6,890 | |

Budget Recommended Rationale: 21Q Curriculum Gifted

| | | Requested | Recommended |
|--|--------------------|----------------|----------------|
| CURRGIFT - 58001 Travel (Out of Town) | | | |
| Funding for attendance at state/national conferences for AP, IB, Gifted, AVID, SAT/ACT, DE. The increase is due to AVID Level 5 training that would be face to face rather than virtual. | | \$3,300 | \$3,300 |
| CURRGIFT - 58002 Travel (Local) | | | |
| Travel reimbursement for Advanced Studies Program administrator. | | \$800 | \$800 |
| Total Object | 58000 | \$4,100 | \$4,100 |
| CURRGIFT - 61000 Supplies | | | |
| Classroom/lab supplies for School System IB Programs. Strategic initiative: High Academic Achievement and Success for All and High Performing Workforce and Culture. | | \$250 | \$250 |
| CURRGIFT - 61015 Print Cost | | | |
| Funds to communicate to stakeholders of gifted students, including parents and schools as well as to print form essential for gifted testing | | \$1,000 | \$1,000 |
| Total Object | 61000 | \$1,250 | \$1,250 |
| CURRGIFT - 81000 Dues and Fees | | | |
| Registration costs for the Advanced Studies Program Administrator to attend required workshops and conferences for AP, IB, Gifted, AVID, SAT/ACT and DE. | | \$1,540 | \$1,540 |
| Total Object | 81000 | \$1,540 | \$1,540 |
| | Grand Total | \$6,890 | \$6,890 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21R Early Learning

Director/Manager: Kinesha Ponder

21R Early Learning

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|-------------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|
| 58000 | Travel | \$3,900 | \$17,685 | \$16,185 | |
| 61000 | Supplies | \$4,800 | \$2,750 | \$2,750 | |
| 61100 | Supplies Technology | \$300 | \$300 | \$300 | |
| 61500 | Expendable Equipment | \$0 | \$0 | \$0 | |
| 61600 | Expendable Computer Equipment | \$5,000 | \$1,500 | \$1,500 | |
| 64200 | Books and Periodicals | \$16,000 | \$25,100 | \$0 | |
| 81000 | Dues and Fees Employees | \$465 | \$4,300 | \$4,300 | |
| | Total Expenditures | \$30,465 | \$51,635 | \$25,035 | |

Budget Recommended Rationale: 21R Early Learning

| | | Requested | Recommended |
|---|--------------|------------------|--------------------|
| EARLYLEARN - 58001 Travel (Out of Town) | | | |
| Meals, lodging, and transportation costs to travel - Hotel and lodging required to attend job related conferences for the Early Learning Team will be paid from this account. | | \$14,685 | \$13,185 |
| EARLYLEARN - 58002 Travel (Local) | | | |
| Reimbursement for actual miles traveled locally for business purposes by the Early Learning Coordinator, Literacy Specialist, and Numeracy Specialist. | | \$3,000 | \$3,000 |
| Total Object | 58000 | \$17,685 | \$16,185 |
| EARLYLEARN - 61000 SUPPLIES | | | |
| This account will be used to purchase office and instructional supplies, paper, etc. for the Early Learning team and Read Across America supplies. | | \$1,750 | \$1,750 |
| EARLYLEARN - 61015 Print Cost | | | |
| Copy and print costs- includes print shop costs and per page copy for Pollock (Print Shop). | | \$1,000 | \$1,000 |
| Total Object | 61000 | \$2,750 | \$2,750 |
| EARLYLEARN - 61100 Supplies Technology | | | |
| This account will be used to purchase technology related supplies (such as printer toner, flash and jump drives, cable, monitor stands) for the Early Learning Team. | | \$300 | \$300 |
| Total Object | 61100 | \$300 | \$300 |

EARLYLEARN - 61600 Expendable Computer Equipment

| | | | |
|--|-------|---------|---------|
| Funds needed to purchase departmental computer equipment to include devices, setup, antivirus, tags, printers for the Early Learning team. | | \$1,500 | \$1,500 |
| Total Object | 61600 | \$1,500 | \$1,500 |

EARLYLEARN - 64200 Books and Periodicals

| | | | |
|--|-------|----------|-----|
| Numeracy Trade Books K-3 (Numeracy/Literacy) Math Trade books such as Greg Tang Books that support mathematics concepts. Book Study: Student-Centered Mathematics K-2, 3-5 books Math Matters (\$25,000 for all K-3rd grade teachers): Understanding the Math You Teach, Grades k-8 (\$50 each 2 for \$100). | | \$25,100 | \$0 |
| Total Object | 64200 | \$25,100 | \$0 |

EARLYLEARN - 81000 Dues and Fees

| | | | |
|---|-------|----------|----------|
| Registration Fees and Dues to attend job related conferences for the Early Learning team. (GCSM, NCTM, GACIS (fall and winter), NAEYC | | \$4,300 | \$4,300 |
| Total Object | 81000 | \$4,300 | \$4,300 |
| Grand Total | | \$51,635 | \$25,035 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21S Health and PE

Director/Manager: Kinesha Ponder

21S Health and PE

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 58000 | Travel | \$2,035 | \$3,325 | \$3,325 | |
| 61000 | Supplies | \$750 | \$1,050 | \$1,050 | |
| 61100 | Supplies Technology | \$250 | \$250 | \$250 | |
| 61500 | Expendable Equipment | \$1,000 | \$0 | \$0 | |
| 61600 | Expendable Computer Equipment | \$0 | \$0 | \$0 | |
| 64200 | Books and Periodicals | \$9,116 | \$9,116 | \$9,116 | |
| 81000 | Dues and Fees Employees | \$1,145 | \$1,709 | \$1,709 | |
| | Total Expenditures | \$14,296 | \$15,450 | \$15,450 | |

Budget Recommended Rationale: 21S Health and PE

| | Requested | Recommended |
|---|----------------|----------------|
| HEALTHPE - 58001 Travel (Out of Town) | | |
| Payment for travel (meals, lodging, and transportation) cost for K-12 HPE Program Specialist to travel outside Richmond County as required to support quality instruction and best practices for the implementation of the Health Education and Physical Education Standards of Excellence, as well as standards-based instruction and assessment. (GACIS, GAHPERD, NAHPL Southern District Physical Literacy Summit, SHAPE America, SOPHE and the RWM Summer Institute) (*Increase due to inclusion of additional required conferences to support professional growth and both content areas; cost of lodging and travel has increased.) | \$2,525 | \$2,525 |
| HEALTHPE - 58002 Travel (Local) | | |
| Funds will be used for travel to schools for K-12 HPE Program Specialist to observe instruction and support schools and staff to improve student achievement. | \$800 | \$800 |
| Total Object 58000 | \$3,325 | \$3,325 |
| HEALTHPE - 61000 Supplies | | |
| Allocated funds will be used to purchase supplies that will support the K-12 HPE Program Specialist execute strategic initiatives to improve health and PE instruction, assessment, and student achievement. | \$250 | \$250 |

HEALTHPE - 61015 Print Cost

| | | |
|--|-------|-------|
| Funds will be used for printing required FitnessGram certificates for HFZ students, and Elks Hoop Shoot winners, professional learning handouts, department chair and lead teacher handbook, new teacher support handbooks, summer PL resources and printing costs. (*This increase is to support the printing cost for new and waiver teacher support handbooks.) | \$800 | \$800 |
|--|-------|-------|

| | | | |
|---------------------|-------|---------|---------|
| Total Object | 61000 | \$1,050 | \$1,050 |
|---------------------|-------|---------|---------|

HEALTHPE - 61100 Supplies Technology

| | | |
|---|-------|-------|
| Funds will be used to purchase supplies such as ink/toner cartridges, headphones, webcam for use by HPE Program Specialist. | \$250 | \$250 |
|---|-------|-------|

| | | | |
|---------------------|-------|-------|-------|
| Total Object | 61100 | \$250 | \$250 |
|---------------------|-------|-------|-------|

HEALTHPE - 64200 Books and Periodicals

| | | |
|---|---------|---------|
| Funds will be used to purchase resources to support Teacher Cadre work, newly adopted health education standards, and skills-based instructional strategies; PE instructional resources to support physical literacy, standards based grading and assessment, small-sided games, increasing fitness and MVP, and resources to support current heart rate monitor pilot. | \$9,116 | \$9,116 |
|---|---------|---------|

| | | | |
|---------------------|-------|---------|---------|
| Total Object | 64200 | \$9,116 | \$9,116 |
|---------------------|-------|---------|---------|

HEALTHPE - 81000 Dues and Fees

| | | |
|---|---------|---------|
| Funds will be used for K-12 HPE Program Specialist institutional memberships to professional associations, registration fees to join and attend required conferences and workshops to include: GAEL, GACIS, ASCD, Georgia Association of Health, Physical Education, Recreation, and Dance (GAHPERD), SHAPE America, Society for Public Health Education (SOPHE), the National Academy of Health and Physical Literacy (NAHPL), and the American School Health Association (ASHA). (*Increase to cover additional required memberships and conferences) | \$1,709 | \$1,709 |
|---|---------|---------|

| | | | |
|---------------------|-------|---------|---------|
| Total Object | 81000 | \$1,709 | \$1,709 |
|---------------------|-------|---------|---------|

| | | | |
|--------------------|--|----------|----------|
| Grand Total | | \$15,450 | \$15,450 |
|--------------------|--|----------|----------|

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21T Teacher Development

Director/Manager: Lezettra Saunders

21T Teacher Development

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30010 | Other Fees | \$5,500 | \$5,500 | \$5,500 | |
| 53000 | Communication | \$0 | \$300 | \$300 | |
| 53200 | Web Based Software | \$5,000 | \$2,000 | \$2,000 | |
| 58000 | Travel | \$1,000 | \$6,237 | \$6,237 | |
| 61000 | Supplies | \$1,000 | \$7,750 | \$7,750 | |
| 61100 | Supplies Technology | \$500 | \$2,500 | \$2,500 | |
| 61500 | Expendable Equipment | \$0 | \$2,000 | \$2,000 | |
| 61600 | Expendable Computer Equipment | \$500 | \$7,500 | \$7,500 | |
| 64200 | Books and Periodicals | \$500 | \$51,000 | \$51,000 | |
| 81000 | Dues and Fees Employees | \$1,000 | \$6,950 | \$6,950 | |
| 89000 | Other Expenditures | \$0 | \$15,000 | \$15,000 | |
| | Total Expenditures | \$15,000 | \$106,737 | \$106,737 | |

Budget Recommended Rationale: 21T Teacher Development

| | | Requested | Recommended |
|--|-------|-----------|-------------|
| TDEV - 30010 Purchase Service - Other | | | |
| These funds will be used to pay consultants, third parties and/or payments by invoice to support Teacher Development Initiatives- New Educator Orientation, Abbreviated New Teacher Orientation, Model Classrooms and New Teacher Academies. | | \$5,500 | \$5,500 |
| Total Object | 30010 | \$5,500 | \$5,500 |
| TDEV - 53000 Communication | | | |
| These funds will be used to purchase postage to send correspondence to induction teachers throughout the school year. | | \$300 | \$300 |
| Total Object | 53000 | \$300 | \$300 |
| TDEV - 53200 Communication-Web Based | | | |
| These funds will be used to purchase licensed software. | | \$2,000 | \$2,000 |
| Total Object | 53200 | \$2,000 | \$2,000 |

TDEV - 58002 Travel (Local)

These funds will be used for local travel to Elementary, Middle and High Schools to conduct instructional observations of induction teachers, attend New Teacher Academies and/or conduct professional learning for induction teachers. (Director, 5 TQ's, Admin).

\$5,000 \$5,000

TDEV - 58005 Out of Town Travel - Directors

These funds will be used for travel to attend professional conferences and workshops to support teacher development-induction and mentoring.

\$1,237 \$1,237

Total Object 58000 \$6,237 \$6,237

TDEV - 61000 Supplies

These funds will be used to purchase office and instructional supplies to support teacher development, induction and mentoring.

\$2,500 \$2,500

TDEV - 61015 Supplies - Print Shop

These funds will be used for copies to support Teacher Development Initiatives- New Educator Orientation, Abbreviated New Teacher Orientation and New Teacher Academies.

\$4,000 \$4,000

TDEV - 61018 Supplies - Copy Costs

These funds will be used for copier printer cost (Pollock).

\$1,250 \$1,250

Total Object 61000 \$7,750 \$7,750

TDEV - 61100 Supplies - Technology

These funds will be used to purchase technology related supplies such as iPad pen, iPad case, printer toner cartridges, flash and jump drives, etc.

\$2,500 \$2,500

Total Object 61100 \$2,500 \$2,500

TDEV - 61500 Expendable Equipment

These funds will be used to purchase expendable equipment such as file cabinet, chair, etc.

\$2,000 \$2,000

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

TDEV - 61600 Expendable Computer Equipment

These funds will be used to purchase an iPad to support Professional Learning Facilitators for teacher quality conducting instructional e-walks.

\$7,500 \$7,500

Total Object 61600 \$7,500 \$7,500

TDEV - 64000 Digital and Electronic Textboo

These funds will be used to purchase GACE digital licenses to support induction teachers in preparation for GACE Assessments. GACE is one of the requirements for clear renewal certification. (Study.com - \$18,000.00. 240Tutoring - \$18,000.00)

\$36,000 \$36,000

TDEV - 64200 Books and Periodicals

These funds will be used to purchase books to support Teacher Development Initiatives- New Educator Orientation, Abbreviated New Teacher Orientation, Model Classrooms and New Teacher Academies.

\$15,000 \$15,000

Total Object 64200 \$51,000 \$51,000

TDEV - 81000 Dues and Fees - Staff Members

These funds will be used for membership dues and fees to professional educational organizations and the registration fees to attend virtual conferences and workshops to support teacher induction. Learning Forward- \$345.00. ASCD - \$1,250. Bright Morning PL - \$3,750.

| | | | |
|--|--|---------|---------|
| | | \$5,350 | \$5,350 |
|--|--|---------|---------|

TDEV - 81005 Dues and Fees - Directors

These funds will be used for membership dues and fees to professional educational organizations and the registration fees to attend conferences and workshops to support teacher induction. ASCD - \$250.00. Learning Forward - \$159.00. Bright Morning PL - \$750.00. GACIS Registration - \$425.00.

| | | | |
|--|--|---------|---------|
| | | \$1,600 | \$1,600 |
|--|--|---------|---------|

| | | | |
|---------------------|-------|---------|---------|
| Total Object | 81000 | \$6,950 | \$6,950 |
|---------------------|-------|---------|---------|

TDEV - 89000 Other Expenditures

These funds will be used to purchase incentives to support Teacher Development Initiatives- New Educator Orientation, Abbreviated New Teacher Orientation, Model Classrooms and New Teacher Academies.

| | | | |
|--|--|----------|----------|
| | | \$15,000 | \$15,000 |
|--|--|----------|----------|

| | | | |
|---------------------|-------|----------|----------|
| Total Object | 89000 | \$15,000 | \$15,000 |
|---------------------|-------|----------|----------|

| | | | |
|--------------------|--|-----------|-----------|
| Grand Total | | \$106,737 | \$106,737 |
|--------------------|--|-----------|-----------|

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21U Leader Development

Director/Manager: Chris Neal

21U Leader Development

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30003 | Consultant | \$0 | \$5,000 | \$5,000 | |
| 58000 | Travel | \$0 | \$2,000 | \$2,000 | |
| 61000 | Supplies | \$0 | \$1,250 | \$1,250 | |
| 61100 | Supplies Technology | \$0 | \$2,000 | \$2,000 | |
| 61600 | Expendable Computer Equipment | \$0 | \$2,000 | \$2,000 | |
| | Total Expenditures | \$0 | \$12,250 | \$12,250 | |

Budget Recommended Rationale: 21U Leader Development

| | | | Requested | Recommended |
|---|---------------------|-------|-----------|-------------|
| LDEV - 30003 Consultant | | | | |
| Payment to external consultants for services by persons with specialized skills to support system goals and initiatives to include purchased software. Consultants will support work with Classified Leadership Academy (Aiken Technical College \$5000) Strategic initiative of Operational Effectiveness. | | | \$5,000 | \$5,000 |
| | Total Object | 30003 | \$5,000 | \$5,000 |
| LDEV - 58002 Travel Local | | | | |
| Travel | | | \$2,000 | \$2,000 |
| | Total Object | 58000 | \$2,000 | \$2,000 |
| LDEV - 61015 Printing Cost | | | | |
| Handouts, flyers, certificates, and other supporting documents for all Leadership programs, Administrators meetings, Assistant Principal trainings and other system professional learning sessions to enhance professional learning for all employees. Strategic initiative of operational effectiveness. | | | \$1,000 | \$1,000 |
| LDEV - 61018 Copier Printing Cost | | | | |
| Allocated funds will be used for printing documents through Pollock unit that are essential for Leader Development Department to enhance operational and organizational effectiveness. | | | \$250 | \$250 |
| | Total Object | 61000 | \$1,250 | \$1,250 |

LDEV - 61100 Supplies Technology

| | | | |
|--|-------|---------|---------|
| Funds for technology supplies that are essential for Leader Development Department for Coordinator and Coaches to include printer toner, external hard drives. In addition to include keyboards, mouse, microphones, surge protectors, adapters/cables, promethean bulbs, laser pointer, and other system needs in order to maintain NHLC PL spaces to enhance operational and organizational effectiveness. | | \$2,000 | \$2,000 |
| Total Object | 61100 | \$2,000 | \$2,000 |

LDEV - 61600 Expendable Computer Equipment

| | | | |
|--|-------|----------|----------|
| Expendable computer equipment to support Leader Development Department to include computer monitors, iPads, wireless keyboard/mouse sets, docking stations, desktop computer system, and large monitors for small group collaboration to enhance operational and organizational effectiveness. | | \$2,000 | \$2,000 |
| Total Object | 61600 | \$2,000 | \$2,000 |
| Grand Total | | \$12,250 | \$12,250 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

22A School Alloc CTAE

Director/Manager: Nanette Barnes

22A School Alloc CTAE

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30010 | Other Fees | \$0 | \$0 | \$0 | |
| 58000 | Travel | \$0 | \$0 | \$0 | |
| 59500 | Other Purchased Services | \$40,000 | \$70,000 | \$70,000 | |
| 61000 | Supplies | \$305,000 | \$307,000 | \$307,000 | |
| 61100 | Supplies Technology | \$0 | \$0 | \$0 | |
| 61500 | Expendable Equipment | \$0 | \$0 | \$0 | |
| 61600 | Expendable Computer Equipment | \$0 | \$0 | \$0 | |
| 81000 | Dues and Fees Employees | \$6,000 | \$8,000 | \$8,000 | |
| | Total Expenditures | \$351,000 | \$385,000 | \$385,000 | |

Budget Recommended Rationale: 22A School Alloc CTAE

| | | Requested | Recommended |
|---|--------------|-----------------|-----------------|
| VOCHS27 - 59500 Other purchase services | | | |
| Funds will be used to pay for transportation to and from a variety of competitions, training sessions, and conferences. The strategic goals of a high-performing work force and student success are supported by this. | | \$70,000 | \$70,000 |
| Total Object | 59500 | \$70,000 | \$70,000 |
| SVOC - 61000 Supplies | | | |
| To support the Robotics, Girls Who Code, Esports, and cyber-related competitions and summer camps, funds will be used to purchase supplies. a competition perimeter, competition tiles, classroom & competition super kits, competition board, programming/hardware kits, and soldering stations are just a few of the supplies that can be used. The strategic goal of student achievement & success is supported by this. | | \$10,000 | \$10,000 |
| VOCHS - 61000 Supplies | | | |
| Grant requirements state that the local school system must match or exceed the amount of the awarded grant for CTAE. ARC, Butler, Cross Creek, Davidson, Glenn Hills, Hephzibah, Johnson, Josey, Laney, RCTCM, Westside, Alternative, PLC as well as Cyber Academy and MEB Career Center are the direct recipients of funds for the high school's CTAE departments. This supports the strategic objective of student success and achievement. | | \$275,000 | \$275,000 |

VOCMS - 61000 Supplies

Allocated funds will be used to buy the required instructional supplies for the middle school CTAE labs. Also, money will be used to update all middle school basic computer and technology labs at Belair K-8, Glenn Hills, Hephzibah, Murphey, Pine Hill, Richmond Hill K-8, Spirit Creek, Tutt, Freedom Park, Hornsby, and Eschool (12 @ \$2,000.00 = \$22,000) the strategic goal of student achievement & success is supported by this.

| | | | |
|---------------------|-------|-----------|-----------|
| Total Object | 61000 | \$307,000 | \$307,000 |
|---------------------|-------|-----------|-----------|

SVOC - 81000 Dues and Fees

The funds will be used to cover the cost of registration for teams competing in robotics and Esports at the elementary, middle, and high school levels. The strategic objective of student success and achievement is supported by this.

| | | | |
|---------------------|-------|---------|---------|
| Total Object | 81000 | \$8,000 | \$8,000 |
|---------------------|-------|---------|---------|

| | | | |
|--------------------|--|-----------|-----------|
| Grand Total | | \$385,000 | \$385,000 |
|--------------------|--|-----------|-----------|

Richmond County Board of Education

Fiscal Year 2024 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 | \$22,550 | \$25,000 | \$25,000 | |
| 59600 | Payments to Residential Fac | \$200,000 | \$250,000 | \$250,000 | |
| 61000 | Supplies | \$1,131,500 | \$1,131,500 | \$1,131,500 | |
| 61100 | Supplies Technology | \$0 | \$0 | \$0 | |
| 61500 | Expendable Equipment | \$0 | \$0 | \$0 | |
| | Total Expenditures | \$1,354,050 | \$1,406,500 | \$1,406,500 | |

Budget Recommended Rationale: 22B School All Accounting

| | | Requested | Recommended |
|---|-------|-------------|-------------|
| SACCT - 53200 KEV School Cash Software | | | |
| KEV Group payment for School Accounting Software. (Operational Effectiveness) | | \$25,000 | \$25,000 |
| Total Object | 53200 | \$25,000 | \$25,000 |
| LIGHT - 59600 Lighthouse | | | |
| This is the budget for the pass thru funds for the Lighthouse Center. | | \$250,000 | \$250,000 |
| Total Object | 59600 | \$250,000 | \$250,000 |
| SACCT - 61000 Supplies | | | |
| Funds needed to purchase flags for the schools. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication.) | | \$1,500 | \$1,500 |
| SCH10 - 61000 Supplies | | | |
| Under HB 1187 these funds are allocated directly to the schools to budget for their instructional program | | \$1,000,000 | \$1,000,000 |
| SCH24 - 61000 Supplies | | | |
| Under HB 1187 these funds are allocated directly to the schools to budget for school administration. | | \$130,000 | \$130,000 |
| Total Object | 61000 | \$1,131,500 | \$1,131,500 |
| Grand Total | | \$1,406,500 | \$1,406,500 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

22F School All Asst Sup

Director/Manager: Marcus Allen

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 | \$125,000 | \$125,000 | |
| 44200 | Rental of Equip and Vehicles | \$800 | \$2,000 | \$2,000 | |
| 53200 | Web Based Software | \$0 | \$18,000 | \$18,000 | |
| 59500 | Other Purchased Services | \$4,500 | \$6,000 | \$6,000 | |
| 61000 | Supplies | \$33,500 | \$40,000 | \$40,000 | |
| 61600 | Expendable Computer Equipment | \$0 | \$12,000 | \$12,000 | |
| 81000 | Dues and Fees Employees | \$0 | \$0 | \$0 | |
| Total Expenditures | | \$131,800 | \$203,000 | \$203,000 | |

Budget Recommended Rationale: 22F School All Asst Sup

| | | | Requested | Recommended |
|--|--|--|-----------|-------------|
| GRADUATION - 44100 Graduation Rental | | | | |
| Rental of JAMES BROWN ARENA. Strategic Initiative: High Academic Achievement and Success for All Increase Graduation Rate and Increase College, Career, and Workforce Readiness. | | | \$125,000 | \$125,000 |
| Total Object | | | 44100 | \$125,000 |
| 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 | | | \$2,000 | \$2,000 |
| Total Object | | | 44200 | \$2,000 |
| GRADUATION - 53200 Communication-Web based | | | | |
| Includes licenses and fees for services such as subscriptions to research materials overthe Internet. Strategic initiative: High academic achievement and success for all increasegraduation rate and increase college, career, and workforce readiness. | | | \$18,000 | \$18,000 |
| Total Object | | | 53200 | \$18,000 |
| GRADUATION - 59500 Graduation-Purchase Other | | | | |
| 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. | | | \$6,000 | \$6,000 |

| | | | |
|---------------------|-------|---------|---------|
| Total Object | 59500 | \$6,000 | \$6,000 |
|---------------------|-------|---------|---------|

GRADUATION - 61018 Graduation Printing

| | | | |
|---|--|----------|----------|
| Funds will be used to purchase programs for spring (\$35,000) and summer(\$5,000) graduations. Strategic Initiative: High Academic Achievement and Success for All Increase Graduation Rate and Increase College, Career, and Workforce Readiness | | \$40,000 | \$40,000 |
|---|--|----------|----------|

| | | | |
|---------------------|-------|----------|----------|
| Total Object | 61000 | \$40,000 | \$40,000 |
|---------------------|-------|----------|----------|

GRADUATION - 61600 EXPENDABLE EQUIPMENT

| | | | |
|---|--|----------|----------|
| The funds are used to pay for equipment for audio and stage contract work. Strategic initiative: High Academic Achievement and Success for All Increase Graduation Rate and Increase College, Career, and Workforce Readiness | | \$12,000 | \$12,000 |
|---|--|----------|----------|

| | | | |
|---------------------|-------|----------|----------|
| Total Object | 61600 | \$12,000 | \$12,000 |
|---------------------|-------|----------|----------|

| | | | |
|--------------------|--|-----------|-----------|
| Grand Total | | \$203,000 | \$203,000 |
|--------------------|--|-----------|-----------|

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

22H School Alloc Stud Svc

Director/Manager: Dr. Aronica Gloster

22H School Alloc Stud Svc

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|--------------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|
| 30010 | Other Fees | \$8,000 | \$7,400 | \$7,400 | |
| 43000 | Repair and Maintenance Service | \$2,500 | \$3,100 | \$3,100 | |
| 44300 | Rental of Computer Equipment | \$500 | \$500 | \$500 | |
| 51900 | Student Transportation | \$5,600 | \$5,100 | \$5,100 | |
| 53000 | Communication | \$0 | \$9,800 | \$0 | |
| 53200 | Web Based Software | \$0 | \$98,000 | \$45,000 | |
| 58000 | Travel | \$4,500 | \$7,700 | \$7,700 | |
| 61000 | Supplies | \$210,050 | \$298,650 | \$298,650 | |
| 61200 | Computer Software | \$110,500 | \$0 | \$0 | |
| 61500 | Expendable Equipment | \$0 | \$500 | \$500 | |
| 61600 | Expendable Computer Equipment | \$0 | \$32,000 | \$32,000 | |
| 64200 | Books and Periodicals | \$0 | \$0 | \$0 | |
| 81000 | Dues and Fees Employees | \$0 | \$1,575 | \$1,575 | |
| | Total Expenditures | \$341,650 | \$464,325 | \$401,525 | |

Budget Recommended Rationale: 22H School Alloc Stud Svc

| | Requested | Recommended |
|---|------------------|--------------------|
| NURSES - 30010 Other Fees | | |
| Funds will be used for professional learning for nurses relating to CPR certification. Train 4 more nurses to be BLS instructors for the district. Strategic Initiative: High Performing Workforce; Operational and Organizational Effectiveness | \$1,400 | \$1,400 |
| S504 - 30010 Other Purchase Services | | |
| Funds are requested to purchase services for students served under 504 with physical, hearing or visual disabilities who do not qualify for special education services. Strategic Initiatives: Student Achievement and Success | \$3,000 | \$3,000 |
| SGUID - 30010 Other Fees | | |
| Funds will be used for professional learning for Student Services, as well as other District staff (\$1000) and school counselors (\$1000). Strategic Initiative: Student Achievement and Success, Climate and Culture; Operational and Organizational Effectiveness; High Performing Workforce | \$2,000 | \$2,000 |

SPSY - 30010 Other Fees

Funds will be used for professional learning for school psychologists. \$1,000 \$1,000
 Strategic Initiative: High Performing Workforce

Total Object 30010 \$7,400 \$7,400

NURSES - 43000 Repair and Maintenance Service

Funding for annual audiometer calibration. Strategic Initiative: \$3,100 \$3,100
 Operational and Organizational Effectiveness

Total Object 43000 \$3,100 \$3,100

SGUID - 44300 Rental of Computer Equipment

Rental of Computer Equipment (Risograph) Strategic Initiative: \$500 \$500
 Operational and Organizational Effectiveness

Total Object 44300 \$500 \$500

S504 - 51900 Student Transportation

Funds are requested to provide transportation for students served \$1,500 \$1,500
 under 504 with physical, hearing or visual disabilities who do not
 qualify for special education services. Strategic Initiatives:
 Student Achievement and Success; Operational and Organizational
 Effectiveness

S50427 - 51900 Student Transportation

Funds are requested to provide transportation for students served under 504 with \$1,500 \$1,500
 physical, hearing or visual disabilities who do not qualify for special education services.
 Strategic Initiatives: Student Achievement and Success; Operational and
 Organizational Effectiveness

SGUID - 51900 Student Transportation

Funds will also be used for REACH Scholars Day at the Capitol \$2,100 \$2,100
 (\$2100). Strategic Initiative: Student Achievement and Success

Total Object 51900 \$5,100 \$5,100

NURSES - 53000 Communication

Funds to cover the cost of cell phones for nurses who serve two \$9,800 \$0
 schools (14 x \$70/month x 10 months = \$9800). Strategic Initiative:
 Operational and Organizational Effectiveness

Total Object 53000 \$9,800 \$0

SGUID - 53200 Software

Funds will be used to purchase an annual license for Sprigeo tip line \$98,000 \$45,000
 (\$21,000), Go zen (\$1,000) , spark curriculum (\$6,800) sCUTA
 Max(\$5,000), Behavior Threat Assessment Program (\$40,000). Strategic
 Initiative: Student Achievement and Success, Climate and Culture;
 Operational and Organizational Effectiveness

Total Object 53200 \$98,000 \$45,000

NURSES - 58001 Travel (Out of Town)

These funds will be used for Nurse Supervisor and two Nurse of the \$3,200 \$3,200
 Year to attend Georgia School Nurses Conference Strategic Initiatives:
 High Performing Workforce

NURSES - 58002 Travel (Local)

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

\$4,500 \$4,500

Total Object 58000 \$7,700 \$7,700

NURSES - 61000 Supplies

These funds will be used to purchase general supplies for school clinics (alcohol wipes, bandages, gauze, tape, gloves, thermometers, etc.) (\$300 x 56 schools = \$16,800). Narcan will be purchased for high, middle and k-8 schools (28 x \$100/each = \$2800). Strategic Initiative: Operational and Organizational Effectiveness

\$19,600 \$19,600

NURSES - 61018 Copier Printing Cost

Funds to cover printing cost of health cards for all students grades K - 12; Cost of printing immunization notifications/ forms notices; flu flyers, COVID materials, etc.) Strategic Initiative: Operational and Organizational Effectiveness; Student Achievement and Success

\$2,500 \$2,500

S504 - 61000 Supplies

The allocated funds will be used to purchase adaptive materials and instructional supplies required for Section 504 students. Strategic Initiative: Student Achievement and Success; Operational and Organizational Effectiveness

\$2,000 \$2,000

SGUID - 61000 Supplies

These funds will be used to purchase individual and group testing materials. For example, PSAT 8/9 (17700), PSAT 11(15,000), CogAT (61800), AP Exams (120,000), RTI related testing (\$5000), etc. as well as graduation cap and gown for students who may not have them (\$500). Strategic Initiative: Student Achievement and Success, Climate and Culture

\$220,000 \$220,000

SGUID - 61018 Printing

Funds will be used to cover the cost of printing materials (i.e. GMAS Test Results - \$9000, Testing notifications grades 3 - 12 - \$1500; Opt out forms for GA Student Health Survey - \$1500, Title IX information -\$100, UScience letters \$250) Strategic Initiative: Operational and Organizational Effectiveness; Student Achievement and Success

\$12,350 \$12,350

SPSY - 61000 Supplies

Our ability to assist in helping students achieve with comprehensive evaluations depends on having testing supplies, record forms and the latest and updated materials available. There are new tests that we will be required to purchase (i.e. WIAT-4, DP-4, etc.) as well as the scoring and interpretation programs (WISC, WIAT) that are available by subscription and software (\$2900). Assessments for Mental Health Counselors and Intervention kits will also be needed (\$4000). Strategic Initiative: Operational and Organizational Effectiveness; Student Achievement and Success.

\$41,000 \$41,000

SPSY - 61018 Printing

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 Crisis Intervention, RtI and 504 manuals are completed, copies will be made for appropriate school personnel. Strategic Initiative: Student Achievement and Success; Operational and Organizational Effectiveness

\$1,200 \$1,200

| | | | | |
|---|---------------------|-------|-----------|-----------|
| | Total Object | 61000 | \$298,650 | \$298,650 |
| NURSES - 61500 Expendable Equipment | | | | |
| Funds for equipment for Nurses' clinics (i.e. couch) Strategic Initiative: Operational and Organizational Effectiveness | | | \$500 | \$500 |
| | Total Object | 61500 | \$500 | \$500 |
| NURSES - 61600 Expendable Computer Equipment | | | | |
| These funds will be used to purchase laptops for Nurses (20 x\$1600) ; Strategic Initiative: Operational and Organizational Effectiveness | | | \$32,000 | \$32,000 |
| | Total Object | 61600 | \$32,000 | \$32,000 |
| NURSES - 81000 Dues and Fees Employees | | | | |
| These funds will be used to cover registration fees for Nurse Supervisor and Nurses of the Year to staff to attend state and/or national conferences (Georgia Association of School Nurse). Strategic Initiative: High Performing Workforce | | | \$1,575 | \$1,575 |
| | Total Object | 81000 | \$1,575 | \$1,575 |
| | Grand Total | | \$464,325 | \$401,525 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

22I School All Teach & Learn

Director/Manager: Kinesha Ponder

22I School All Teach & Learn

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|--------------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|
| 30003 | Consultant | \$524,670 | \$624,700 | \$466,700 | |
| 30010 | Other Fees | \$575,000 | \$222,500 | \$30,000 | |
| 43000 | Repair and Maintenance Service | \$30,000 | \$30,000 | \$30,000 | |
| 44100 | Rental of Land or Buildings | \$5,000 | \$6,500 | \$6,500 | |
| 53000 | Communication | \$1,000 | \$1,250 | \$1,250 | |
| 53200 | Web Based Software | \$60,000 | \$162,251 | \$60,000 | |
| 56300 | Tuition to Private Sources | \$40,000 | \$40,000 | \$40,000 | |
| 58000 | Travel | \$51,938 | \$67,095 | \$42,640 | |
| 59500 | Other Purchased Services | \$142,810 | \$187,865 | \$187,865 | |
| 61000 | Supplies | \$1,322,699 | \$1,319,575 | \$1,169,575 | |
| 61100 | Supplies Technology | \$4,250 | \$5,250 | \$5,250 | |
| 61200 | Computer Software | \$1,284,473 | \$304,450 | \$11,500 | |
| 61500 | Expendable Equipment | \$190,000 | \$182,000 | \$182,000 | |
| 61600 | Expendable Computer Equipment | \$0 | \$0 | \$0 | |
| 64100 | Textbooks | \$4,779,189 | \$9,089,817 | \$9,089,817 | |
| 64200 | Books and Periodicals | \$64,000 | \$94,000 | \$39,000 | |
| 81000 | Dues and Fees Employees | \$145,925 | \$118,180 | \$86,435 | |
| 89000 | Other Expenditures | \$51,050 | \$63,500 | \$63,500 | |
| | Total Expenditures | \$9,272,004 | \$12,518,933 | \$11,512,032 | |

Budget Recommended Rationale: 22I School All Teach & Learn

| | Requested | Recommended |
|--|------------------|--------------------|
| INST - 30003 Consultant | | |
| FY 23 -24 these funds are requested to purchase and renew consultant contractual and educational software to support student and increase student achievement. | \$125,000 | \$125,000 |
| SCURR13 - 30003 PL CONSULTANTS | | |
| FY 23 -24 Funds are needed for consultation services per content area: FINEARTS: \$15,000; WORLD LGA: \$1000; SOCIAL STUDIES: \$20,000; 4-12 SCIENCE & STEM: \$15,000; CURMEDIA:\$25,000; LGA: \$20,000; EARLY LEARNING: \$135,350; HEALTHPE: @\$10,350; MATH: \$100,000 | \$499,700 | \$341,700 |

| | | | | |
|---|---------------------|-------|-----------|-----------|
| | Total Object | 30003 | \$624,700 | \$466,700 |
| ESOL - 30010 Purchase Services | | | | |
| Used to provide translation and interpretation services for students, parents and teachers of ELS | | | \$30,000 | \$30,000 |
| INST - 30010 Purchase Services | | | | |
| FY 23 - 24 the requested funds will be used for iReady consultant needed to support students and increase student achievement. | | | \$192,500 | \$0 |
| | Total Object | 30010 | \$222,500 | \$30,000 |
| SFINEARTS - 43000 Repair and Maintenance | | | | |
| Payment of maintenance agreements and repairing of all band musical instruments in the county. | | | \$30,000 | \$30,000 |
| | Total Object | 43000 | \$30,000 | \$30,000 |
| SFINEARTS - 44100 Rental of Building | | | | |
| Account used for renting buildings, for leasing and renting land for both temporary and long-range uses for all Fine Arts needs to include student concerts. This fee is being increased due to the building fee rental increase in most facilities. | | | \$6,500 | \$6,500 |
| | Total Object | 44100 | \$6,500 | \$6,500 |
| GIFT - 53000 Communication | | | | |
| Postage for Gifted testing results mailed to parents/guardians. This represents an increase due to increase in the number of students tested and increase in postage rates | | | \$1,250 | \$1,250 |
| | Total Object | 53000 | \$1,250 | \$1,250 |
| GIFT - 53200 Web Based License | | | | |
| Gifted Eligibility Testing (COGAT& ITBS online via Riverside)- \$60,000. Additional funds needed due to online Gifted Testing | | | \$60,000 | \$60,000 |
| INST - 53200 WEB BASED MUSIC INSTRUCTION | | | | |
| This account is used to support our elementary and middle school music teachers in using Quaver (\$67,190.00) a music curriculum tool that is used to support technology instruction as well as, K-12 Visual Arts teachers using the Art of Education & Art curriculum (\$35,061.00) that is used to support technology instruction in the art class. | | | \$102,251 | \$0 |
| | Total Object | 53200 | \$162,251 | \$60,000 |
| SVIRTUAL - 56300 Virtual School | | | | |
| FY 23 -24 the funds are requested 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. Hotel, food, and mileage costs have increased. | | | \$2,430 | \$2,430 |
| 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)

| | | |
|--|---------|---------|
| Travel funds for 3 new teachers for TTCT Training. | \$2,710 | \$1,210 |
|--|---------|---------|

GIFT - 58002 Travel (Local)

| | | |
|---|---------|---------|
| To cover the expense of travel for Gifted Itinerant Teachers traveling between assigned schools to support gifted models. | \$5,000 | \$5,000 |
|---|---------|---------|

HEALTHPE10 - 58001 Travel (Out of Town)

| | | |
|--|---------|-----|
| | \$2,861 | \$0 |
|--|---------|-----|

SCIENCE10 - 58001 Travel (Out of Town)

| | | |
|--|---------|-----|
| | \$9,324 | \$0 |
|--|---------|-----|

SFINEARTS - 58002 Travel (Local - Itinerant)

| | | |
|--|----------|----------|
| This allocated funding will assist nine orchestra teachers that travel to elementary, middle and high schools throughout Richmond County schools | \$20,000 | \$20,000 |
|--|----------|----------|

SMATH - 58001 Travel (Out of Town)

| | | |
|--|---------|-----|
| | \$5,000 | \$0 |
|--|---------|-----|

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 (\$4,000.00). | \$9,770 | \$4,000 |
|--|---------|---------|

| | | |
|---------------------------|----------|----------|
| Total Object 58000 | \$67,095 | \$42,640 |
|---------------------------|----------|----------|

MATH27 - 59500 Travel (Out of Town -STUDENT)

| | | |
|---|---------|---------|
| Funds will be used to assist Mathematics coaches with transportation costs for students to attend out-of-town mathematics competitions for FY23-24. | \$8,350 | \$8,350 |
|---|---------|---------|

MATH27L - 59500 TRAVEL (LOCAL-STUDENT)

| | | |
|---|---------|---------|
| Funds will be used to provide transportation for all schools to attend the Annual District Mathematics competition. Additional funding is requested due to rising gas cost. | \$5,000 | \$5,000 |
|---|---------|---------|

SCIENCE27 - 59500 Travel (Out of Town -STUDENT)

| | | |
|--|----------|----------|
| These funds will be used for student transportation to local and out-of-town travel to compete in Science/STEM competitions (Eco-Meet, MS and HS Science Bowl, etc. and attend science educational outreach fieldtrip (Phinizy, Ruth Patrick, etc.) opportunities. | \$10,000 | \$10,000 |
|--|----------|----------|

SSS - 59500 Other Expenditures

| | | |
|---|----------|----------|
| Funds will be used to provide travel and lodging for the US Academic Decathlon state competition (\$11,900.00). Travel and admission expenses for field trip to the Augusta Canal for all 5th grade students (\$4,655.00- bus \$17,360.00- admission ticket). Account will also fund the travel expenses to the Junior Achievement Discovery Center (\$5,600)*This calculation is mileage + hourly for bus drivers. | \$39,515 | \$39,515 |
|---|----------|----------|

TRANSBAND - 59500 Travel - BAND

| | | |
|--|-----------|-----------|
| Transportation expenses to support school related performances in all area of the ARTS on RCSS buses and Charter Bus companies. This will also cover the Fine Arts Summer Camp transportation needs as well. Increase due to the number of Fine Arts performance trips and the number of students attending the Fine Arts Summer Camp. | \$125,000 | \$125,000 |
|--|-----------|-----------|

| | | |
|---------------------------|-----------|-----------|
| Total Object 59500 | \$187,865 | \$187,865 |
|---------------------------|-----------|-----------|

ESOL - 61000 Supplies

| | | |
|--|---------|---------|
| Used to purchase instructional supplies for program specialist and ESOL teachers. The increase is due to the need for additional resources for teachers. | \$6,250 | \$6,250 |
|--|---------|---------|

ESOL - 61015 Print Cost

| | | |
|---|---------|---------|
| Used to print new Kindergarten screener materials for all elementary schools. | \$1,000 | \$1,000 |
|---|---------|---------|

GIFT - 61000 Supplies

| | | |
|--|----------|----------|
| Gifted Teacher Supplies (23 teachers X \$150= \$3450), Gifted Summer Camp Supplies (\$1,500), Supplies to support K-5 Gifted Curriculum at all elementary schools (\$5000) GES Testing Forms \$3000, TTCT \$3,000. | \$15,950 | \$15,950 |
|--|----------|----------|

GIFT - 61015 Print Shop

| | | |
|--|---------|---------|
| Stationary for Gifted Testing to include envelopes and printed forms | \$1,000 | \$1,000 |
|--|---------|---------|

HEALTHPE10 - 61000 Supplies

| | | |
|--|----------|----------|
| Funds will be used to purchase supplies and equipment needed for Health and PE. Funds will be used to purchase updated instructional materials and resources/supplies to support the implementation of GSE Standards (health education resource, physical education equipment, fitness gram assessment equipment, etc.) in K-12 HPE to increase student engagement and achievement. Based on approximately 30,000 students @1 per student. (\$30,000) (*Increase to supplement equipment needs for implementation of new 6-12 textbook and instructional resources.) | \$30,000 | \$30,000 |
|--|----------|----------|

INST - 61001 SUPPLIES BAND/CHORUS

| | | |
|--|----------|----------|
| These allocated funds will be used for middle and high school band and choral programs, as well as K- 8 general music classes. This fee is being increased due to the number of music programs in our elementary schools due to the mandatory request and the increase number of students in our high school programs. | \$80,000 | \$80,000 |
|--|----------|----------|

INST - 61002 SUPPLIES UNIFORMS

| | | |
|---|----------|----------|
| Funds needed to support T.W. Josey High School Marching Band to purchase new band uniforms. These uniforms are needed due to the current condition and age of their uniforms and this is their year for rotation. | \$75,000 | \$75,000 |
|---|----------|----------|

MATH10 - 61000 Supplies

| | | |
|--|----------|----------|
| Funds will be used to purchase materials to support problem-based learning, implementation of New GA Math standards classes. (supplies, manipulatives, calculators, batteries, supplemental resources, etc.) | \$52,200 | \$52,200 |
|--|----------|----------|

MATH10 - 61015 Print Cost

| | | |
|--|----------|----------|
| Funds will be used to print competition resources and RCSS Mathematics curriculum documents. | \$35,000 | \$35,000 |
|--|----------|----------|

SCH22 - 61000 Supplies

| | | |
|---|-----------|-----------|
| Requested funding for FY 2023-2024 school year to be allocated to each school for the operational cost of the Media Center, including Media Center books, supplies, resources, and library media related registration and travel. The requested 5% increase is to cover the to rising cost of books, periodicals, equipment, and supplies due to inflation. | \$476,175 | \$476,175 |
|---|-----------|-----------|

SCIENCE10 - 61000 Supplies

| | | |
|---|-----------|-----------|
| These funds will be used to purchase laboratory supplies, laboratory equipment and science instructional resources for 4-12 science classes. In addition, these funds will support the 4-12 Science/STEM Professional Learning Community. | \$100,000 | \$100,000 |
|---|-----------|-----------|

SCIENCE10 - 61015 Print Cost

| | | |
|--|---------|---------|
| These funds will be used for printing services to support 4-12 Science Curriculum and the 4-12 Science/STEM Professional Learning Community. | \$2,000 | \$2,000 |
|--|---------|---------|

SCURR - 61000 Supplies

| | | |
|---|-----------|-----|
| For FY 23-24, the requested funds are needed to purchase AP materials such as study guides, novels, and science kits based on the AP classes projected. | \$150,000 | \$0 |
|---|-----------|-----|

SCURR - 61015 Print Cost

| | | |
|---|-----------|-----------|
| For FY 23 -24 funds 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 and middle schools. | \$110,000 | \$110,000 |
|---|-----------|-----------|

SFINEARTS - 61000 Supplies

| | | |
|--|-----------|-----------|
| This account is used to support Dance, Drama, and ALL Visual Arts Teachers to include elementary, middle, high, and AP. Also, Supplies needed to support purchasing music and awards for All County concerts, orchestra LGPE, and orchestra department supplies at Tubman. | \$108,000 | \$108,000 |
|--|-----------|-----------|

SLGA - 61015 Print Cost

| | | |
|--|----------|----------|
| The funds will be used to purchase services and materials from a printing company for ELA resources, materials, certificates, cursive writing resources, programs for the spelling bee and other ceremonies, and district wide professional learning sessions. | \$12,000 | \$12,000 |
|--|----------|----------|

SLGA10 - 61000 Supplies

| | | |
|---|----------|----------|
| The funds will be used to purchase supplies to support standards based reading instruction and structured literacy for classroom teachers and content specific instruction. Supplies will be utilized to support district professional learning sessions. | \$15,000 | \$15,000 |
|---|----------|----------|

SSS10 - 61000 Supplies

| | | |
|---|----------|----------|
| Funds will be used to purchase updated instructional materials and resources/supplies to support the implementation of GSE Standards (i.e. Map and Globes, Informational Text resources) in Social Studies to increase student achievement. | \$36,000 | \$36,000 |
|---|----------|----------|

SSS10 - 61015 Print Cost

| | | |
|---|----------|----------|
| Funds will be used to purchase services and materials from print shop for Junior Achievement, Discovery Teacher, Guidance documents, Student Council handbooks for advisors, citizenship calendars, and end of course resource guides to support Georgia Standards of Excellence in Social Studies. | \$14,000 | \$14,000 |
|---|----------|----------|

| | | | |
|---------------------|-------|-------------|-------------|
| Total Object | 61000 | \$1,319,575 | \$1,169,575 |
|---------------------|-------|-------------|-------------|

ESOL - 61100 Supplies Technology

| | | |
|--|---------|---------|
| Used to purchase headphones with microphones to help ELLs access software and cases for tablets. | \$5,000 | \$5,000 |
|--|---------|---------|

GIFT - 61100 Supplies Technology

| | | |
|--|-------|-------|
| Funds will be used to purchase supplies such as ink and toner cartridges for gifted testing. | \$250 | \$250 |
|--|-------|-------|

| | | | |
|---------------------|-------|---------|---------|
| Total Object | 61100 | \$5,250 | \$5,250 |
|---------------------|-------|---------|---------|

ESOL - 61200 Computer Software

| | | |
|---|----------|----------|
| Used to renew subscriptions to Ellevation | \$11,500 | \$11,500 |
|---|----------|----------|

MATH10 - 61200 Computer Software

| | | |
|--|----------|-----|
| Funds will be used to purchase ST Math and all other software to support the mathematics curriculum. | \$50,000 | \$0 |
|--|----------|-----|

SCURR - 61200 Computer Software

| | | |
|---|-----------|-----|
| FY 23 -24 the requested funds will be used for the renewal of district software Mastery Connect license, formative assessment and student bank modules. Reduction due to district initiatives moved to professional development department: INSTRUCTURE: \$242,950.00 | \$242,950 | \$0 |
|---|-----------|-----|

| | | | |
|---------------------|-------|-----------|----------|
| Total Object | 61200 | \$304,450 | \$11,500 |
|---------------------|-------|-----------|----------|

MATH10 - 61500 Expendable Computer Equipment

| | | |
|---|----------|----------|
| Funds will be used to purchase equipment for new standard rollout. Decreased to fund supplies technology needs. | \$32,000 | \$32,000 |
|---|----------|----------|

SFINEARTS - 61500 Expendable Computer Equipment

| | | |
|--|-----------|-----------|
| This account will be used to purchase band and string instruments, piano keyboards, music stands, instrument racks, and other needed instrument materials for classroom instruction and student use. | \$150,000 | \$150,000 |
|--|-----------|-----------|

| | | | |
|---------------------|-------|-----------|-----------|
| Total Object | 61500 | \$182,000 | \$182,000 |
|---------------------|-------|-----------|-----------|

MATH10 - 64100 TEXTBOOKS

| | | |
|--|----------|----------|
| Funds will be used to purchase SAT and ACT resources for the FY 2023-24. | \$54,189 | \$54,189 |
|--|----------|----------|

SLGA10 - 64100 TEXTBOOKS

| | | |
|---|----------|----------|
| Funds will be used to purchase evidence based reading and writing SAT preperation workbooks and ACT Workbooks resources | \$50,000 | \$50,000 |
|---|----------|----------|

TEXTBOOKS - 64100 TEXTBOOKS

| | | |
|---|-------------|-------------|
| FY 23 -24 Funds are needed for New Adoption (\$7,375,608), refresh - (\$157,868) those content areas not included in the adoption process, andCTAE New Adoption: MS: (\$792,566), HS: (\$659,586)=TOTAL CTAE (\$1,452,152). | \$8,985,628 | \$8,985,628 |
|---|-------------|-------------|

| | | | |
|---------------------|-------|-------------|-------------|
| Total Object | 64100 | \$9,089,817 | \$9,089,817 |
|---------------------|-------|-------------|-------------|

ESOL - 64200 Books and Periodicals

| | | |
|--|----------|----------|
| Used to pay for TEAM Toolkit instructional workbooks for ELs. The EL population has increased. | \$14,000 | \$14,000 |
|--|----------|----------|

SLGA - 64200 Books and Periodicals

| | | |
|--|----------|-----|
| The funds will be used to purchase novels, picture books, professional development books, and resources for ELA Teachers in Residence, Department Chairs, and classroom teachers to supplement classroom libraries and professional libraries. | \$50,000 | \$0 |
|--|----------|-----|

SMATH - 64200 Books and Periodicals

| | | |
|---|---------|---------|
| Funds will be used to purchase professional development books and resources for Teacher Leaders and Teacher Cadres. | \$5,000 | \$5,000 |
|---|---------|---------|

SSS - 64000 Digital Textbooks

| | | |
|--|---------|-----|
| Funds will be used to purchase For Which We Stand (\$5,000.00) for all Government classes. | \$5,000 | \$0 |
|--|---------|-----|

TEXTBOOKS - 64000 DIGITAL TEXTBOOK

| | | |
|--|----------|----------|
| FY 23 -24 funds are needed to purchasE Personal Financial Literacy DIGITAL TEXXTBOOKS LICENSES | \$20,000 | \$20,000 |
|--|----------|----------|

| | | | | |
|--|---------------------|-------|-----------|----------|
| | Total Object | 64200 | \$94,000 | \$39,000 |
| ESOL - 81000 Dues and Fees | | | | |
| Used to pay for conference registration fees for GACIS and GADOE Data conferences. | | | \$930 | \$930 |
| Used to pay for GATESOL (\$30) and GACIS (\$100) memberships. | | | | |
| GIFT - 81000 Dues and Fees | | | | |
| IB Professional Learning for PYP and MYP (\$10, 000), RESA Gifted Endorsement Cohort (20 Teachers @ \$1000= \$20,000), RESA 10 HR Gifted Training for AP/IB Teachers (20 Teachers @ \$120= \$2,400) , TTCT Training (3 teachers @ 625= \$1,875) | | | \$35,775 | \$32,525 |
| HEALTHPE10 - 81000 Dues and Fees | | | | |
| | | | \$1,825 | \$0 |
| SCIENCE10 - 81000 Dues and Fees | | | | |
| | | | \$1,920 | \$0 |
| SFINEARTS - 81000 Dues and Fees | | | | |
| This account will be used for GMEA memberships for MS and HS choral, band and orchestra teachers. Also, this account will be used for conference/workshop registration for teachers. This account is being increased due to the number of teachers attending conferences | | | \$8,480 | \$8,480 |
| SLGA - 81000 Dues and Fees | | | | |
| The funds will be used to pay for registration, fees, and any additional associated costs for reading endorsement cohorts through CSRA RESA, the cost for spelling bee registration for each school, dramatic writing Microendorsement and registration for teacher development sessions/conferences. Decreased to offset increase in other areas. | | | \$50,000 | \$30,000 |
| SMATH - 81000 Dues and Fees | | | | |
| | | | \$3,000 | \$0 |
| SSCI - 81000 Dues and Fees | | | | |
| These funds will be used to pay the annual RCSS membership fee for Southeastern Natural Sciences Academy-Phinizy Swamp Nature Park-\$8500 and Georgia Youth Science and Technology Center (GYSTC)-\$6000. | | | \$14,500 | \$14,500 |
| SSS - 81000 Dues and Fees | | | | |
| | | | \$1,750 | \$0 |
| | Total Object | 81000 | \$118,180 | \$86,435 |
| ESOL - 89000 Other Expenditures | | | | |
| Used to pay for field trip expenses for ELs to attend the Latino Youth Leadership Conference. All Latino students in the district are invited to attend. | | | \$4,000 | \$4,000 |
| GIFT - 89000 Other Expenditures | | | | |
| 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. The increase is in order to ensure that there is support for at least 1 field trip per elementary grade level for gifted students and summer gifted camp. | | | \$5,000 | \$5,000 |
| INST - 89000 Other Expenditures | | | | |
| FY 23 - 24 these funds are requested to pay fees for students to attend our local museums to receive educational and enrichment experiences at Augusta Museum, Lucy Craft Laney Museum and the Morris Museum. | | | \$5,000 | \$5,000 |

MATH10 - 89000 Other Expenditures

| | | |
|--|----------|----------|
| Funds will be used for venue fees, food, awards, and prizes for the Annual District Mathematics Competition. Additional funding is requested due to inflation and security needs for large events required by the venue. | \$25,000 | \$25,000 |
|--|----------|----------|

SCIENCE10 - 89000 Other Expenditures

| | | |
|--|----------|----------|
| These funds will be used for registration fees for RCSS students to compete in Science/STEM competitions (Eco Meet, STEM/STEAM Competitions, MS and HS Science Bowls, etc.), entry fees to attend Science Educational Outreach Fieldtrip (Phinizy, Ruth Patrick Center, etc) Opportunities and STEM/STEAM Nights at various schools | \$13,000 | \$13,000 |
|--|----------|----------|

SLGA - 89000 Other Expenditures

| | | |
|--|---------|---------|
| Spelling bee medals, trophies, and prizes will be purchased for students participating in the district spelling bee. | \$5,000 | \$5,000 |
|--|---------|---------|

SSS - 89000 Other Expenditures

| | | |
|---|---------|---------|
| Funds will be used for required State Registration for all schools competing in the US Academic Decathlon to provide meals. | \$6,500 | \$6,500 |
|---|---------|---------|

| | | | |
|---------------------|-------|----------|----------|
| Total Object | 89000 | \$63,500 | \$63,500 |
|---------------------|-------|----------|----------|

| | | | |
|--------------------|--|--------------|--------------|
| Grand Total | | \$12,518,933 | \$11,512,032 |
|--------------------|--|--------------|--------------|

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

22J School Alloc Magnet

Director/Manager: Dr. Donald Mason

22J School Alloc Magnet

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|--------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30003 | Consultant | \$0 | \$15,750 | \$15,750 | |
| 30080 | Instructors | \$750 | \$1,000 | \$1,000 | |
| 43000 | Repair and Maintenance Service | \$7,400 | \$7,400 | \$7,400 | |
| 43200 | Repair and Maintenance Tech | \$16,800 | \$17,640 | \$17,640 | |
| 44200 | Rental of Equip and Vehicles | \$1,600 | \$3,600 | \$3,600 | |
| 53000 | Communication | \$26,330 | \$22,080 | \$22,080 | |
| 53200 | Web Based Software | \$22,500 | \$22,500 | \$22,500 | |
| 58000 | Travel | \$24,500 | \$29,600 | \$29,600 | |
| 61000 | Supplies | \$106,370 | \$120,270 | \$120,270 | |
| 61100 | Supplies Technology | \$3,400 | \$3,400 | \$3,400 | |
| 61200 | Computer Software | \$13,700 | \$9,200 | \$7,900 | |
| 61500 | Expendable Equipment | \$71,598 | \$83,684 | \$83,684 | |
| 61600 | Expendable Computer Equipment | \$43,561 | \$30,720 | \$30,720 | |
| 64200 | Books and Periodicals | \$13,800 | \$5,200 | \$5,200 | |
| 81000 | Dues and Fees Employees | \$7,945 | \$49,060 | \$49,060 | |
| 89000 | Other Expenditures | \$0 | \$0 | \$0 | |
| Total Expenditures | | \$360,254 | \$421,104 | \$419,804 | |

Budget Recommended Rationale: 22J School Alloc Magnet

| | | Requested | Recommended |
|---|-------|-----------|-------------|
| MAGNET23 - 30003 Consultant | | | |
| To continue with guidance for STEM certification following the Instructional Rounds Cycle. | | \$12,750 | \$12,750 |
| MAGNET58 - 30003 Consultant | | | |
| High Academic Achievement for All: To hire a consultant to provide CTAE Professional Development for Faculty and Staff. | | \$3,000 | \$3,000 |
| Total Object | 30003 | \$15,750 | \$15,750 |
| MAGNET44 - 30080 Instructors | | | |
| Professional consultants that come work with our students. | | \$1,000 | \$1,000 |
| Total Object | 30080 | \$1,000 | \$1,000 |

MAGNET44 - 43000 Repair & Maintenance Services

| | | |
|---|---------|---------|
| Repairs for all the equipment in the fine arts. | \$6,400 | \$6,400 |
|---|---------|---------|

MAGNET48 - 43000 Repair & Maintenance Service

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

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

MAGNET - 43200 Repair and Maintenance Tech

| | | |
|---|----------|----------|
| To pay the annual cost for the Smart Choice Platform to manage the School Choice Application Process. | \$17,640 | \$17,640 |
|---|----------|----------|

| | | | | |
|--|---------------------|-------|----------|----------|
| | Total Object | 43200 | \$17,640 | \$17,640 |
|--|---------------------|-------|----------|----------|

MAGNET44 - 44200 Rental of Equip & Vehicles

| | | |
|---|---------|---------|
| With rising costs of fuel and rental fees, we need more for our One-Acts that travel. | \$3,600 | \$3,600 |
|---|---------|---------|

| | | | | |
|--|---------------------|-------|---------|---------|
| | Total Object | 44200 | \$3,600 | \$3,600 |
|--|---------------------|-------|---------|---------|

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 |
|---|----------|----------|

MAGNET44 - 53000 Communication

| | | |
|---|---------|---------|
| This is to print marketing material for the school. | \$1,000 | \$1,000 |
|---|---------|---------|

MAGNET58 - 53000 Communication

| | | |
|--|---------|---------|
| Community Engagement: To increase awareness about RCTCM and increase enrollment. | \$1,600 | \$1,600 |
|--|---------|---------|

| | | | | |
|--|---------------------|-------|----------|----------|
| | Total Object | 53000 | \$22,080 | \$22,080 |
|--|---------------------|-------|----------|----------|

MAGNET - 53200 Communication-Web Based

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

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

MAGNET23 - 58001 Travel (Out of Town)

| | | |
|--|---------|---------|
| To visit STEM certified schools to gain knowledge and expertise to aid in becoming STEM certified. | \$9,600 | \$9,600 |
|--|---------|---------|

MAGNET44 - 58001 Travel (Out of Town)

| | | |
|--|---------|---------|
| This is travel for the Magnet School Conference. | \$3,000 | \$3,000 |
|--|---------|---------|

MAGNET48 - 58001 Travel (Out of Town)

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

MAGNET58 - 58001 Travel (Out of Town)

| | | |
|---|----------|----------|
| High Academic Achievement for All: To attend Magnet School Conferences in an effort to strengthen our school/programs and remain current on CTAE Leadership Best Practices. | \$13,500 | \$13,500 |
|---|----------|----------|

| | | | | |
|--|---------------------|-------|----------|----------|
| | Total Object | 58000 | \$29,600 | \$29,600 |
|--|---------------------|-------|----------|----------|

MAGNET - 61000 Supplies

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

MAGNET - 61018 Copier Printing Cost

| | | |
|---|----------|----------|
| Pay printing cost for School Options Guide, School Choice Fair and HB251 postcards. Advertise in local media. (communication) | \$45,910 | \$45,910 |
|---|----------|----------|

MAGNET11 - 61000 Supplies

| | | |
|---|---------|---------|
| To purchase supplies for the STEM class so that the students can engage in projects, interact with tools and conduct experiments. | \$6,140 | \$6,140 |
|---|---------|---------|

MAGNET14 - 61000 Supplies

| | | |
|--|---------|---------|
| To purchase supplies for the Magnet Program. | \$4,300 | \$4,300 |
|--|---------|---------|

MAGNET18 - 61000 Supplies

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

MAGNET23 - 61000 Supplies

| | | |
|---|---------|---------|
| To purchase needed supplies for the magnet program to include science and engineering fair posters, competitive team supplies (ACADECA, First Lego League, Water Tower competition, Math competition, Science Bowl, HRRB, etc.) | \$6,000 | \$6,000 |
|---|---------|---------|

MAGNET26 - 61000 Supplies

| | | |
|--|-------|-------|
| To purchase basic office supplies. (Operational Effectiveness) | \$500 | \$500 |
|--|-------|-------|

MAGNET44 - 61000 Supplies

| | | |
|--|----------|----------|
| Supplies are needed for 16 fine arts teachers. There has been such a price increase. | \$30,000 | \$30,000 |
|--|----------|----------|

MAGNET44 - 61002 Supplies Music

| | | |
|--|---------|---------|
| We need a new cello this year for the program. They cost around \$5500. Then there are additional cost related to music and other instruments. | \$5,500 | \$5,500 |
|--|---------|---------|

MAGNET47 - 61000 Supplies

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

MAGNET48 - 61000 Supplies

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

MAGNET58 - 61018 Copier Printing Cost

| | | |
|--|---------|---------|
| Community Engagement: To increase the awareness and highlight RCTCM programs and pathways and increase enrollment. | \$1,000 | \$1,000 |
|--|---------|---------|

MAGNET72 - 61000 Supplies

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

MAGNET73 - 61000 Supplies

| | | |
|--|---------|---------|
| To advertise internally and in the community the achievement 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). | \$3,700 | \$3,700 |
|--|---------|---------|

| | | | |
|---------------------|-------|-----------|-----------|
| Total Object | 61000 | \$120,270 | \$120,270 |
|---------------------|-------|-----------|-----------|

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 ink/toner for printers and other technology 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 |
|--|---------|---------|

MAGNET26 - 61200 Computer Software

| | | |
|--|-------|-------|
| Stat Medic provides strategies and real-world activities for students understanding of Statistics requiring students to actually collect data to engage the students while learning the objects. Provide teachers with examples on how to model a lesson. Calc medic provides strategies and activities to understand the concepts of derivatives, limits, and integrals. Sapling AP Environment Friedland and Relay computer software matches textbook. Sapling Learning's instructional online homework drives student success and saves educators time. | \$900 | \$900 |
|--|-------|-------|

MAGNET44 - 61200 Computer Software

| | | |
|--|---------|---------|
| This is for the Adobe Software for our computer classes. | \$3,000 | \$3,000 |
|--|---------|---------|

MAGNET58 - 61200 Computer Software

| | | |
|--|---------|-----|
| High Performing Culture and Workforce: To purchase Hypersign software in order to highlight student and faculty accomplishments, and inform all stakeholders about upcoming events at RCTCM. | \$1,300 | \$0 |
|--|---------|-----|

| | | | |
|---------------------|-------|---------|---------|
| Total Object | 61200 | \$9,200 | \$7,900 |
|---------------------|-------|---------|---------|

MAGNET11 - 61500 Expendable Equipment

| | | |
|---|---------|---------|
| To enhance the environment in the STEM classroom. | \$1,000 | \$1,000 |
|---|---------|---------|

MAGNET23 - 61500 Expendable Equipment

| | | |
|---|----------|----------|
| Health Science Vital Signs and Green Power Program materials, Maker Space materials, Learning Commons materials | \$17,184 | \$17,184 |
|---|----------|----------|

MAGNET44 - 61500 Expendable Equipment

| | | |
|--|----------|----------|
| We need to replace 6 practice room pianos that have been there since 1981 and before (\$30,000). We also in need of new throwing wheels for our ceramics classes. We are also in need of new benches for the piano room which is another. We need an Activeboard for the piano room. | \$60,000 | \$60,000 |
|--|----------|----------|

MAGNET58 - 61500 Expendable Equipment

| | | |
|---|---------|---------|
| To purchase a trophy case to house various trophies and awards safely, while having on display to help with marketing efforts when we have guests in the building, as well as to support school pride for our current staff and students. | \$1,500 | \$1,500 |
|---|---------|---------|

MAGNET73 - 61500 Expendable Equipment

| | | |
|---|---------|---------|
| To purchase expendable items such as calculators and projectors for student group collaboration, classroom usage, and Advance Placement Academy for test preparation (High Academic Achievement and Success for all). | \$4,000 | \$4,000 |
|---|---------|---------|

| | | | | |
|---|--|-------|----------|----------|
| Total Object | | 61500 | \$83,684 | \$83,684 |
| 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 |
| MAGNET44 - 61600 Expendable Computer Equipment | | | | |
| Computers and drawing tablets for the visual art and graphic design classes. | | | \$20,000 | \$20,000 |
| MAGNET58 - 61600 Expendable Computer Equipment | | | | |
| High Performing Culture and Workforce: To purchase HyperSign hardware in order to highlight student and faculty accomplishments and inform all stakeholders about upcoming events at RCTCM. | | | \$300 | \$300 |
| 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). | | | \$4,500 | \$4,500 |
| Total Object | | 61600 | \$30,720 | \$30,720 |
| MAGNET11 - 64200 Books & Periodicals | | | | |
| To purchase STEM magazines provide real-world math and Science articles and problems to the students | | | \$600 | \$600 |
| MAGNET26 - 64000 Digital Textbooks | | | | |
| Digital workbooks for students to work through canvas and get immediate feedback. | | | \$300 | \$300 |
| MAGNET26 - 64200 Books & Periodicals | | | | |
| 5 Steps To A Five in the AP courses give teachers 5 minute checks, 3 full-length practice exams, questions that represent a blend of fact-based and application material, proven strategies specific to each section of the test and a self-guided study plan including flashcards. AP Environmental Science book that is friendly with all types of test prep questions. AP calculus test prep book provides AP exam problems and allows students to see and work through AP Exam questions. | | | \$800 | \$800 |
| MAGNET58 - 64000 Digital Textbooks | | | | |
| High Academic Achievement for All: CTAE resources to prepare students for EOG/EOC assessments and EOPA's. | | | \$1,000 | \$1,000 |
| MAGNET58 - 64200 Books & Periodicals | | | | |
| High Academic Achievement for All: To purchase hard copy resources to increase student achievement on EOG/EOC assessments and EOPA's. | | | \$500 | \$500 |
| MAGNET73 - 64200 Books & 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). | | | \$2,000 | \$2,000 |
| Total Object | | 64200 | \$5,200 | \$5,200 |

MAGNET23 - 81000 Dues & Fees - Employees

| | | |
|--|----------|----------|
| GSTA Conference, NSTA Xonference Magnet Schools of America Conference & membership | \$44,000 | \$44,000 |
|--|----------|----------|

MAGNET44 - 81000 Dues & Fees - Employees

| | | |
|---|---------|---------|
| Magnet Schools of America fee and additional fees for our fine arts programs. | \$1,760 | \$1,760 |
|---|---------|---------|

MAGNET47 - 81000 Dues & Fees - Employees

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

MAGNET48 - 81000 Dues & Fees - Employees

| | | |
|-----------------------|---------|---------|
| Funds to pay MSA dues | \$1,000 | \$1,000 |
|-----------------------|---------|---------|

MAGNET58 - 81000 Dues & Fees - Employees

| | | |
|---|---------|---------|
| High Performing Culture and Workforce: Teachers will have opportunities to be associated with professional organizations that will help them to maintain current trends & resources. Students will have access to resources & opportunities similar to their peers. | \$1,500 | \$1,500 |
|---|---------|---------|

| | | | |
|---------------------|-------|----------|----------|
| Total Object | 81000 | \$49,060 | \$49,060 |
|---------------------|-------|----------|----------|

| | | | |
|--------------------|--|-----------|-----------|
| Grand Total | | \$421,104 | \$419,804 |
|--------------------|--|-----------|-----------|

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

22K School Alloc IB

Director/Manager: Kinesha Ponder

22K School Alloc IB

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30080 | Instructors | \$1,800 | \$1,500 | \$0 | |
| 53000 | Communication | \$1,100 | \$600 | \$0 | |
| 58000 | Travel | \$12,400 | \$22,400 | \$20,000 | |
| 59500 | Other Purchased Services | \$17,516 | \$18,500 | \$0 | |
| 61000 | Supplies | \$59,950 | \$51,300 | \$50,000 | |
| 61100 | Supplies Technology | \$2,200 | \$1,700 | \$0 | |
| 61200 | Computer Software | \$12,800 | \$22,800 | \$20,000 | |
| 61500 | Expendable Equipment | \$0 | \$0 | \$0 | |
| 61600 | Expendable Computer Equipment | \$11,800 | \$6,900 | \$15,000 | |
| 64200 | Books and Periodicals | \$22,500 | \$23,500 | \$20,000 | |
| 81000 | Dues and Fees Employees | \$105,400 | \$127,100 | \$125,000 | |
| 89000 | Other Expenditures | \$5,600 | \$4,800 | \$0 | |
| | Total Expenditures | \$253,066 | \$281,100 | \$250,000 | |

Budget Recommended Rationale: 22K School Alloc IB

| | | Requested | Recommended |
|---|--------------|----------------|-------------|
| IB01 - 30080 Instructors | | | |
| Stipend for Music HL accompanist; DP/CP Coordinator stipend for summer work. Strategic Initiative: High Performance Workforce and Culture | | \$1,200 | \$0 |
| IB08 - 30080 Instructors | | | |
| These funds will be used to pay our IB coordinator to conduct an IB workshop during 2 off contract days with the teachers on the programme of inquiry and inquiry based teaching and learning. He will each earn \$150/day for 2 days. [High Performing Workforce, Student Achievement and Success] | | \$300 | \$0 |
| Total Object | 30080 | \$1,500 | \$0 |
| IB01 - 53000 Communication | | | |
| IB brochures/posters/public relations and recruiting material for both IB Programmes at ARC; Postage costs for exams. Strategic Initiative: Communication & Community Engagement | | \$600 | \$0 |
| Total Object | 53000 | \$600 | \$0 |

IB01 - 58001 Travel (Out of Town)

| | | |
|---|-------|-----|
| Travel costs for mandatory IB Training. Multiple new teachers will require training in DP, CP, and MYP Programmes. There also will be required maintenance training for current teachers due to revisions in IB curricula. Representatives of our Programmes will also attend the IB Conference of the Americas to gain insight into changes and updates in the IB. All training sites are out-of-town. Strategic Initiative: High Performance Workforce and Culture. | \$700 | \$0 |
|---|-------|-----|

IB08 - 58001 Travel (Out of Town)

| | | |
|---|----------|-----|
| These funds will be used to cover the cost of travel {hotel, mileage, airfare, food} to the IB-PYP professional learning in Baltimore and Lake Tahoe. [High Performing Workforce, Student Achievement and Success, Culture and Climate] | \$18,000 | \$0 |
|---|----------|-----|

IB19 - 58001 Travel (Out of Town)

| | | |
|---|---------|-----|
| These funds will be used to reimburse the mileage for local travel as is necessary during year. (High Performing Culture and Workforce) | \$1,000 | \$0 |
|---|---------|-----|

IB27 - 58001 Travel (Out of Town)

| | | |
|---|---------|-----|
| Gas, hotel, food, etc., expenses for IB trainings | \$2,000 | \$0 |
|---|---------|-----|

IB68 - 58002 Travel (Local)

| | | |
|---|-------|-----|
| These funds will be used to reimburse the mileage for local travel as is necessary during the year. (High Performing Culture and Workforce) | \$700 | \$0 |
|---|-------|-----|

IBCENTRAL - 58001 Travel (Out of Town)

| | | |
|--|-----|----------|
| Travel costs for IB Training for School System IB Programs. Strategic initiative: High Academic Achievement and Success for All and High Performing Workforce and Culture. | \$0 | \$20,000 |
|--|-----|----------|

| | | | |
|---------------------|-------|----------|----------|
| Total Object | 58000 | \$22,400 | \$20,000 |
|---------------------|-------|----------|----------|

IB08 - 59500 Other Purchased Services

| | | |
|--|----------|-----|
| These funds will be used for IB Professional Learning to increase teachers and leaders depth of knowledge of the IB PYP. New staff members will need to receive initial IB training, Making the PYP Happen (Category 1). IB Steering Committee members will receive Category 2 and 3 training. Senior Team (Principal, Asst. Principal, IB Coordinator and Instructional Specialist) will receive Category 3 and Dr. Taylor will receive Head of School training. Specifically these funds will allow the following: (1) 8 IB Steering Committee Members to attend the category 2/3 training, "Investigating Inquiry," "Agency, Action, Service," and "Evidencing Learning" in November (\$744/person). (2) Principal to attend the category 1 training, "Head of School" (\$1,245) in June 2024, (3) Provide category 1 training for new hires during summer 2023 as a workshop by request, and (4) SR Team to attend Category 3 training, "Leading and Managing Teams" in June 2024 (\$1,245/person). High Performing Workfo | \$15,000 | \$0 |
|--|----------|-----|

IB27 - 59500 Other Purchased Services

| | | |
|--|---------|-----|
| Student activities and fees (field trip fees, demonstrations, speaker fees, virtual access fees, Generation Genius-Science/Math) | \$3,500 | \$0 |
|--|---------|-----|

| | | | |
|---------------------|-------|----------|-----|
| Total Object | 59500 | \$18,500 | \$0 |
|---------------------|-------|----------|-----|

IB01 - 61000 Supplies

Classroom/lab supplies for IB Biology, IB Art History, IB Physics, IB Psychology, IB Mathematics. Also, supplies for the implementation of the 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. This includes IB test registration fees. Strategic initiative: High Academic Achievement and Success for All and High Performing Workforce and Culture.

\$32,150

\$0

IB08 - 61000 Supplies

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

\$2,000

\$0

IB08 - 61018 Copier Printing Cost

These funds will be used to communicate IB PYP information with all stakeholders and host family engagement events for IB PYP. [Pamphlets, brochures, IB school banners, IB policies etc.] [Parent, Family and Community Engagement, Culture and Climate]

\$500

\$0

IB13 - 61000 Supplies

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

\$2,500

\$0

IB19 - 61000 Supplies

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

\$3,000

\$0

IB27 - 61000 Supplies

IB MYP materials for students and teachers (programs, trophies, speakers, labs, field trips, projects, etc.)

\$7,000

\$0

IB27 - 61018 Copier Printing Cost

IB MYP brochures, communications, promotions, etc.

\$250

\$0

IB68 - 61000 Supplies

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

\$2,100

\$0

IB82 - 61000 Supplies

| | | |
|---|---------|-----|
| Purchase of teacher resources to support the completion of IB units. This can include instructional supplies for hands on, place-based opportunities | \$1,800 | \$0 |
|---|---------|-----|

IBCENRAL - 61000 Supplies

| | | |
|--|-----|----------|
| Classroom/lab supplies for School System IB Programs. Strategic initiative: High Academic Achievement and Success for All and High Performing Workforce and Culture. | \$0 | \$50,000 |
|--|-----|----------|

| | | | |
|---------------------|-------|----------|----------|
| Total Object | 61000 | \$51,300 | \$50,000 |
|---------------------|-------|----------|----------|

IB08 - 61100 Supplies Technology

| | | |
|--|---------|-----|
| These funds will be used for printer cartridges for the IB coordinator as well as ink cartridges and paper for the poster maker. [Student Achievement and Success, High Performing Workforce, Culture and Climate] | \$1,000 | \$0 |
|--|---------|-----|

IB13 - 61100 Supplies Technology

| | | |
|--|-------|-----|
| Ink, toner, drum to supply printers for IB printing needs. | \$700 | \$0 |
|--|-------|-----|

| | | | |
|---------------------|-------|---------|-----|
| Total Object | 61100 | \$1,700 | \$0 |
|---------------------|-------|---------|-----|

IB01 - 61200 Computer Software

| | | |
|--|---------|-----|
| InThinking teacher planning and resource software; increased access to 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 | \$9,000 | \$0 |
|--|---------|-----|

IB08 - 61200 Computer Software

| | | |
|---|---------|-----|
| These funds will be used to purchase Toddle, a teaching and learning platform for IB-PYP teachers/schools. Toddle streamlines IB curriculum planning (unit plans, lesson plans), projects, portfolios, assessments, and reports. It includes teachers IB professional learning opportunities and will connect us with IB-PYP learning communities and schools both nationally and internationally. It will provide teachers IB-PYP resources to support inquiry and teaching transdisciplinary units. | \$6,000 | \$0 |
|---|---------|-----|

IB27 - 61200 Computer Software

| | | |
|---|---------|-----|
| Managebac to facilitate IB MYP unit planning accuracy and consistency | \$4,000 | \$0 |
|---|---------|-----|

IB68 - 61200 Computer Software

| | | |
|---|---------|-----|
| These funds will be used to fund Managebac which will aid teachers as they create units, assess, report, and manage all aspects of the IB MYP implementation. (High Academic Achievement and Success for all) | \$3,800 | \$0 |
|---|---------|-----|

IBCENRAL - 61200 Computer Software

| | | |
|--|-----|----------|
| Software for School System IB Programs. Strategic initiative: High Academic Achievement and Success for All and High Performing Workforce and Culture. | \$0 | \$20,000 |
|--|-----|----------|

| | | | |
|---------------------|-------|----------|----------|
| Total Object | 61200 | \$22,800 | \$20,000 |
|---------------------|-------|----------|----------|

IB01 - 61600 Expendable Computer Equipment

| | | |
|---|---------|-----|
| IB-specific laptop for the DP/ CP Programme coordinator to facilitate communication. Strategic initiative: Community Engagement, Communication, Operational Effectiveness | \$1,000 | \$0 |
|---|---------|-----|

IB08 - 61600 Expendable Computer Equipment

currently have 5 Promethean Boards that are not under warranty and starting to fail. This would allow for 1 to be replaced in those classrooms so students can consistently access the international community which supports the implementation of the PYP curriculum and help students develop 21st century technology skills. [Student Achievement and Success, High Performing Workforce]

\$3,900 \$0

IB27 - 61600 Expendable Computer Equipment

charging stations, wireless keyboards, mouse

\$2,000 \$0

IBCENTRAL - 61600 Expendable Computer Equipment

Computer equipment for School System IB Programs. Strategic initiative: High Academic Achievement and Success for All and High Performing Workforce and Culture.

\$0 \$15,000

Total Object 61600 \$6,900 \$15,000

IB01 - 64000 Digital Textbooks

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

\$13,000 \$0

IB08 - 64200 Books and Periodicals

These funds will be used to build an instructional library for the school to support teachers in teaching the IB units. [Student Achievement and Success, Culture and Climate]

\$1,000 \$0

IB13 - 64200 Books & Periodicals

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

\$6,000 \$0

IB19 - 64200 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 \$0

IB27 - 64200 Books & Periodicals

purchase books to broaden student perspective/diversity/culture and IB MYP content planning and practice books

\$2,000 \$0

IB68 - 64200 Books & Periodicals

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

\$1,000 \$0

IBCENTRAL - 64200 Books and Periodicals

Books for School System IB Programs. Strategic initiative: High Academic Achievement and Success for All and High Performing Workforce and Culture.

\$0 \$20,000

| | | | | |
|--|---------------------|-------|-----------|-----------|
| | Total Object | 64200 | \$23,500 | \$20,000 |
| IB01 - 81000 Dues & Fees - Employees | | | | |
| 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 | | | \$31,000 | \$0 |
| IB08 - 81000 Dues & Fees - Employees | | | | |
| These funds will be used to pay for the annual IB membership fee. [Student Achievement and Success, High Performing Workforce, Culture and Climate] | | | \$9,000 | \$0 |
| IB13 - 81000 Dues & Fees - Employees | | | | |
| \$9000 yearly IB fee, \$100 IB GA dues, \$8600 registration fees for faculty to attend IB approved workshops. High academic achievement for all. | | | \$17,700 | \$0 |
| IB19 - 81000 Dues & Fees - Employees | | | | |
| These funds will be used to pay for IB Workshop Training Fees, and IB Georgia membership. Funds may also be used for professional learning stipends beyond the normal work day and substitutes during the school day. The fees will be used to pay Academic Achievement and Success for All; High Performing Culture and Workforce) | | | \$15,000 | \$0 |
| IB27 - 81000 Dues & Fees - Employees | | | | |
| IB annual fees, training costs, and IB review | | | \$35,000 | \$0 |
| IB68 - 81000 Dues & Fees - Employees | | | | |
| These funds will be used to pay for IB MYP fees, IB Workshop Training fees, and IB Georgia membership. Funds may also be used for professional learning stipends beyond the normal work day. (High Academic Achievement and Success for all; High Performing Culture and Workforce) | | | \$7,200 | \$0 |
| IB82 - 81000 Dues & Fees - Employees | | | | |
| IB Annual Dues - \$8500, Evaluation Dues - \$3700 | | | \$12,200 | \$0 |
| IBCENRAL - 81000 Dues and Fees Employees | | | | |
| These funds will be used to pay for IB Workshop Training Fees, and IB Georgia membership or School System IB Programs. Strategic initiative: High Academic Achievement and Success for All and High Performing Workforce and Culture. | | | \$0 | \$125,000 |
| | Total Object | 81000 | \$127,100 | \$125,000 |
| IB08 - 89000 Other Expenditures | | | | |
| These funds will be used for professional learning stipends during off contract days. Specifically, these funds will be used to pay two teachers per grade level to attend the professional learning provided by the IB Coordinator on the Programme of Inquiry and Inquiry Based Teaching and Learning on two half days (4 hours each day @ \$25/hour). [High Performing Workforce, Student Achievement and Success, Culture and Climate] | | | \$2,800 | \$0 |
| IB27 - 89000 Other Expenditures | | | | |
| students shirts, miscellaneous | | | \$2,000 | \$0 |
| | Total Object | 89000 | \$4,800 | \$0 |
| | Grand Total | | \$281,100 | \$250,000 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

22L School All IT

Director/Manager: Carolyn McCord

22L School All IT

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|-------------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|
| 43200 | Repair and Maintenance Tech | \$60,000 | \$60,000 | \$60,000 | |
| 53200 | Web Based Software | \$0 | \$0 | \$0 | |
| 58000 | Travel | \$10,000 | \$10,000 | \$10,000 | |
| 61000 | Supplies | \$0 | \$0 | \$0 | |
| 61100 | Supplies Technology | \$12,000 | \$12,000 | \$12,000 | |
| 61200 | Computer Software | \$732,000 | \$967,000 | \$817,000 | |
| 61600 | Expendable Computer Equipment | \$50,000 | \$50,000 | \$50,000 | |
| 73400 | Computers | \$0 | \$0 | \$0 | |
| 81000 | Dues and Fees Employees | \$2,000 | \$2,000 | \$2,000 | |
| | Total Expenditures | \$866,000 | \$1,101,000 | \$951,000 | |

Budget Recommended Rationale: 22L School All IT

| | | Requested | Recommended |
|---|--------------|------------------|--------------------|
| SITDEPT - 43200 REPAIR AND MAINTENANCE TECH | | | |
| Voip phone maintenance & computers/tablets repairs not covered by warranty (60,000). The strategic initiative is to increase service responsiveness and timeliness (Operational Effectiveness). | | \$60,000 | \$60,000 |
| Total Object | 43200 | \$60,000 | \$60,000 |
| SITDEPT - 58002 LOCAL TRAVEL | | | |
| IT local travel. Personnel performing work at schools. The strategic initiative is to increase service responsiveness and timeliness. (Operational Effectiveness). | | \$10,000 | \$10,000 |
| Total Object | 58000 | \$10,000 | \$10,000 |
| SITDEPT - 61100 SUPPLIES TECHNOLOGY | | | |
| Surge protectors, Cat5/6 patch cables, cleaning tapes, batteries etc. (10,000); Sis supplies (school labels) (2,000). The strategic initiative is to increase service responsiveness and timeliness (Operational Effectiveness) | | \$12,000 | \$12,000 |
| Total Object | 61100 | \$12,000 | \$12,000 |

SITDEPT - 61200 COMPUTER SOFTWARE

K-12 Solutions/Shout Point (75,000); Palo Alto Web Filtering (125,000); GSBA-Eboard Portal Renewal (25,000); Light Speed-Proxy (80,000); Adobe Creative CloudLicensing (66,000); USHA(62,000); Universal Imaging Utility (Uiu) Windows Update Software(Big Bang LLC) (25,000); Classlink (94,000); Blackboard (150,000); Infinite Campus (Parent LOR 35,000 & Canvas API 40,000); MYVR SPOT (5,000);HYERSIGN (35,000). The strategic initiative is to increase service responsiveness and timeliness (Operational Effectiveness)

| | | | |
|---------------------|-------|-----------|-----------|
| Total Object | 61200 | \$967,000 | \$817,000 |
|---------------------|-------|-----------|-----------|

SITDEPT - 61600 EXPENDABLE COMPUTER EQUIPMENT

To replace a lost device that is not covered by optional insurance or cannot be repaired by warranty. (50,000)

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

SITDEPT - 81000 DUES & FEES (EMPLOYEES)

Dell/ HP Parts Certification for technicians. The strategic initiative is to develop and implement staff high standards and expectation (2000.00) (High Performing Culture and Workforce)

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

| | | | |
|--------------------|--|-------------|-----------|
| Grand Total | | \$1,101,000 | \$951,000 |
|--------------------|--|-------------|-----------|

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

22M School All SPED

Director/Manager: Tracy Wright

22M School All SPED

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30010 | Other Fees | \$2,500,000 | \$3,000,000 | \$3,000,000 | |
| 44300 | Rental of Computer Equipment | \$0 | \$0 | \$0 | |
| 53200 | Web Based Software | \$0 | \$0 | \$0 | |
| 58000 | Travel | \$0 | \$0 | \$0 | |
| 59500 | Other Purchased Services | \$195,000 | \$195,000 | \$195,000 | |
| 61000 | Supplies | \$36,800 | \$53,000 | \$53,000 | |
| 61100 | Supplies Technology | \$5,000 | \$5,000 | \$5,000 | |
| 61200 | Computer Software | \$10,000 | \$10,000 | \$10,000 | |
| 61500 | Expendable Equipment | \$5,000 | \$8,000 | \$8,000 | |
| 61600 | Expendable Computer Equipment | \$10,000 | \$8,000 | \$8,000 | |
| 64200 | Books and Periodicals | \$1,500 | \$1,500 | \$1,500 | |
| 81000 | Dues and Fees Employees | \$0 | \$0 | \$0 | |
| | Total Expenditures | \$2,763,300 | \$3,280,500 | \$3,280,500 | |

Budget Recommended Rationale: 22M School All SPED

| | | | Requested | Recommended |
|---|-------|--|-------------|-------------|
| SPED10 - 30010 Purchase Services | | | | |
| Allocated funds will be utilized to cover expenditures for third party contractors for instructional programs for students with disabilities. Strategic Initiative: High Academic Achievement for All | | | \$3,000,000 | \$3,000,000 |
| Total Object | 30010 | | \$3,000,000 | \$3,000,000 |
| SPED27 - 59500 Other Purchased Services | | | | |
| Allocated Funds will be utilized to pay for CBI field trips, state school and parent travel reimbursement. Strategic Initiative: High Academic Achievement & Success for All | | | \$195,000 | \$195,000 |
| Total Object | 59500 | | \$195,000 | \$195,000 |
| SPED10 - 61000 Supplies | | | | |
| Allocated funds will be used to purchase sped classroom supplies, teaching supplies, and testing supplements. Strategic Initiative is Communication. | | | \$47,000 | \$47,000 |
| SPED10 - 61015 Printing Shop | | | | |
| Print shop cost including but not limited to parent right booklets. Justification: effective communication | | | \$3,500 | \$3,500 |

SPED10 - 61018 Printing Cost

| | | | | |
|--|---------------------|-------|----------|----------|
| For printing instructional material Strategic initiative: Communication | | | \$2,500 | \$2,500 |
| | Total Object | 61000 | \$53,000 | \$53,000 |

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 activity centers, specialized desks. Strategic Initiative: High Academic Achievement and Success for All | | | \$8,000 | \$8,000 |
| | Total Object | 61500 | \$8,000 | \$8,000 |

SPED10 - 61600 Expendable Computer Equipment

| | | | | |
|---|---------------------|-------|---------|---------|
| Purchase of computer equipment for student use. Strategic Initiative: High academic achievement. | | | \$8,000 | \$8,000 |
| | Total Object | 61600 | \$8,000 | \$8,000 |

SPED10 - 64200 Books and Periodicals

| | | | | |
|---|---------------------|-------|---------|---------|
| For books and periodicals (not textbooks) including reference books for central office staff. Strategic Initiative: High Academic Performance | | | \$1,500 | \$1,500 |
| | Total Object | 64200 | \$1,500 | \$1,500 |

| | | | | |
|--|--------------------|--|-------------|-------------|
| | Grand Total | | \$3,280,500 | \$3,280,500 |
|--|--------------------|--|-------------|-------------|

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

310 Asst Superintendent 1

Director/Manager: Mr. Nate Benedict

310 Asst Superintendent 1

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 53000 | Communication | \$100 | \$100 | \$100 | |
| 58000 | Travel | \$2,000 | \$2,000 | \$2,000 | |
| 61000 | Supplies | \$2,000 | \$900 | \$900 | |
| 61100 | Supplies Technology | \$1,000 | \$750 | \$750 | |
| 61600 | Expendable Computer Equipment | \$0 | \$1,600 | \$1,600 | |
| 64200 | Books and Periodicals | \$150 | \$100 | \$100 | |
| 81000 | Dues and Fees Employees | \$1,000 | \$800 | \$800 | |
| 89000 | Other Expenditures | \$500 | \$500 | \$500 | |
| Total Expenditures | | \$6,750 | \$6,750 | \$6,750 | |

Budget Recommended Rationale: 310 Asst Superintendent 1

| | | | Requested | Recommended |
|---|--|--|-----------|-------------|
| ASA1 - 53000 Communication | | | | |
| Postage cost to send correspondences to staff and parents. These funds will increase effective communication. (Communication Initiative) | | | \$100 | \$100 |
| Total Object | | | 53000 | \$100 |
| ASA1 - 58005 Travel (Out of Town) Directors | | | | |
| Out of town travel for Area Superintendent to attend leadership conferences that will support the Superintendent of Schools to carry out the mission, vision, and goals for the Richmond County school system. Travel budget will also allow Area Superintendent to travel to conferences to support principals and their school wide initiatives. (High Performance Culture and Workforce and High Academic Achievement and Success for all) | | | \$2,000 | \$2,000 |
| Total Object | | | 58000 | \$2,000 |
| ASA1 - 61000 Supplies | | | | |
| To order supplies for the office of the Area Superintendent. (Operational Effectiveness) | | | \$900 | \$900 |
| Total Object | | | 61000 | \$900 |
| ASA1 - 61100 Supplies Technology | | | | |
| To purchase ink cartridges as well as other supplies related to technology. (Operational Effectiveness) | | | \$750 | \$750 |

| | | | | |
|---|---------------------|-------|---------|---------|
| | Total Object | 61100 | \$750 | \$750 |
| ASA1 - 61600 Expendable Computer Equipment | | | | |
| To purchase lap top for office. (Operational Effectiveness) | | | \$1,600 | \$1,600 |
| | Total Object | 61600 | \$1,600 | \$1,600 |
| ASA1 - 64200 Books and Periodicals | | | | |
| To purchase books, periodicals, and other instructional teaching material for training. (High Academic Achievement and Success for all) | | | \$100 | \$100 |
| | Total Object | 64200 | \$100 | \$100 |
| ASA1 - 81000 Dues and Fees Employees | | | | |
| To pay dues and fees associated with attending professional development conferences. (High Performance Culture and Workforce) | | | \$800 | \$800 |
| | Total Object | 81000 | \$800 | \$800 |
| ASA1 - 89000 Other Expenditures | | | | |
| To purchase needed materials for professional learning. (High Performance Culture and Workforce) | | | \$500 | \$500 |
| | Total Object | 89000 | \$500 | \$500 |
| | Grand Total | | \$6,750 | \$6,750 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

320 Asst Superintendent 2

Director/Manager: Dr. Donald Mason

320 Asst Superintendent 2

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 53000 | Communication | \$200 | \$100 | \$100 | |
| 58000 | Travel | \$5,949 | \$2,000 | \$2,000 | |
| 61000 | Supplies | \$750 | \$1,850 | \$1,850 | |
| 61100 | Supplies Technology | \$1,200 | \$600 | \$600 | |
| 61500 | Expendable Equipment | \$500 | \$200 | \$200 | |
| 61600 | Expendable Computer Equipment | \$0 | \$400 | \$400 | |
| 64200 | Books and Periodicals | \$200 | \$200 | \$200 | |
| 81000 | Dues and Fees Employees | \$4,275 | \$500 | \$500 | |
| 89000 | Other Expenditures | \$0 | \$0 | \$0 | |
| Total Expenditures | | \$13,074 | \$5,850 | \$5,850 | |

Budget Recommended Rationale: 320 Asst Superintendent 2

| | | Requested | Recommended |
|--|-------|-----------|-------------|
| ASA2 - 53000 Communication | | | |
| Postage cost to send correspondence to staff and parents. These funds will increase effective communication. (Communication initiative). | | \$100 | \$100 |
| Total Object | 53000 | \$100 | \$100 |
| 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 | | \$1,750 | \$1,750 |
| ASA2 - 61018 Printing Cost | | | |
| To purchase large printing needs for workshops, training, etc. for Area 2 (Operational Effectiveness). | | \$100 | \$100 |
| Total Object | 61000 | \$1,850 | \$1,850 |

ASA2 - 61100 Supplies Technology

To purchase technology related supplies/ink cartridges for Area 2 printers. (Operational Effectiveness)

\$600 \$600

Total Object 61100 \$600 \$600

ASA2 - 61500 Expendable Equipment

To purchase Expendable Equipment for cluster 2 office.

\$200 \$200

Total Object 61500 \$200 \$200

ASA2 - 61600 Expendable Equipment

To purchase expendable equipment for area superintendent 2 office

\$400 \$400

Total Object 61600 \$400 \$400

ASA2 - 64200 Books and Periodicals

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

\$200 \$200

Total Object 64200 \$200 \$200

ASA2 - 81005 Dues & Fees - Directors

To pay for registration fees for out of town travel for Assistant Superintendent. (ASCD, GAEL, GACIS) (High Performance culture and workforce)

\$500 \$500

Total Object 81000 \$500 \$500

Grand Total \$5,850 \$5,850

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

330 Asst Superintendent 3

Director/Manager: Dr. Shontier Barnes

330 Asst Superintendent 3

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|--------------------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 53000 | Communication | \$100 | \$200 | \$200 | |
| 58000 | Travel | \$2,000 | \$4,000 | \$4,000 | |
| 61000 | Supplies | \$900 | \$1,200 | \$1,200 | |
| 61100 | Supplies Technology | \$600 | \$900 | \$900 | |
| 61600 | Expendable Computer Equipment | \$0 | \$0 | \$0 | |
| 64200 | Books and Periodicals | \$200 | \$200 | \$200 | |
| 81000 | Dues and Fees Employees | \$2,500 | \$3,700 | \$3,700 | |
| 89000 | Other Expenditures | \$0 | \$0 | \$0 | |
| Total Expenditures | | \$6,300 | \$10,200 | \$10,200 | |

Budget Recommended Rationale: 330 Asst Superintendent 3

| | | | Requested | Recommended |
|---|-------|--|-----------|-------------|
| ASA3 - 53000 Communication | | | | |
| Postage for the Assistant Superintendent's office. Communication is the strategic initiative. Funds will we used to increase effective communication. | | | \$200 | \$200 |
| Total Object | 53000 | | \$200 | \$200 |
| ASA3 - 58005 Travel (Out of Town) Directors | | | | |
| Out of town travel for the Assistant Superintendent to attend required conferences, cover lodging, meals, and transportation. | | | \$4,000 | \$4,000 |
| Total Object | 58000 | | \$4,000 | \$4,000 |
| ASA3 - 61000 Supplies | | | | |
| To purchase necessary office supplies for the Assistant Superintendent's office (Operational Effectiveness.) | | | \$1,000 | \$1,000 |
| ASA3 - 61018 Printing Cost | | | | |
| Funds will be used to cover printing needs for Cluster 3, i.e., workshops, trainings, etc. | | | \$200 | \$200 |
| Total Object | 61000 | | \$1,200 | \$1,200 |
| ASA3 - 61100 Supplies Technology | | | | |
| Funds will be used to purchase ink cartridges for Cluster 3 (Operational Effectiveness.) | | | \$900 | \$900 |
| Total Object | 61100 | | \$900 | \$900 |

ASA3 - 64200 Books and Periodicals

| | | | |
|---|-------|-------|-------|
| Funds will be used to purchase periodical and instructional materials for trainings (High Academic Achievement and Success for all.) | | \$200 | \$200 |
| Total Object | 64200 | \$200 | \$200 |

ASA3 - 81005 Dues and Fees Directors

| | | | |
|--|-------|----------|----------|
| Funds will cover registration and membership fees, for GAEL, ASCD, other national conferences, and out of town travel for the Assistant Superintendent (High Performance, culture, and workforce.) | | \$3,700 | \$3,700 |
| Total Object | 81000 | \$3,700 | \$3,700 |
| Grand Total | | \$10,200 | \$10,200 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

335 Asst Superintendent 4

Director/Manager: Dr. Andrea Roberts

335 Asst Superintendent 4

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 53000 | Communication | \$200 | \$100 | \$100 | |
| 58000 | Travel | \$2,000 | \$6,726 | \$6,726 | |
| 61000 | Supplies | \$750 | \$850 | \$850 | |
| 61100 | Supplies Technology | \$1,200 | \$1,000 | \$1,000 | |
| 61500 | Expendable Equipment | \$500 | \$0 | \$0 | |
| 61600 | Expendable Computer Equipment | \$0 | \$600 | \$600 | |
| 64200 | Books and Periodicals | \$200 | \$200 | \$200 | |
| 81000 | Dues and Fees Employees | \$1,000 | \$4,825 | \$4,825 | |
| 89000 | Other Expenditures | \$0 | \$400 | \$400 | |
| Total Expenditures | | \$5,850 | \$14,701 | \$14,701 | |

Budget Recommended Rationale: 335 Asst Superintendent 4

| | | Requested | Recommended |
|--|--------------|----------------|----------------|
| ASA4 - 53000 Communication | | | |
| Postage cost to send correspondence to staff and parents. These funds will increase effective communication. (Communication initiative) | | \$100 | \$100 |
| Total Object | 53000 | \$100 | \$100 |
| ASA4 - 58005 Travel (Out of Town) Directors | | | |
| Out of town travel for Assistant Superintendent to attend leadership conferences. To include meals, lodging and travel. (High Performance Culture and Workforce and High Academic Achievement and Success for all) | | \$6,726 | \$6,726 |
| Total Object | 58000 | \$6,726 | \$6,726 |
| ASA4 - 61000 Supplies | | | |
| To purchase basic office supplies for the Assistant Superintendent cluster 4 (Operational Effectiveness) | | \$500 | \$500 |
| ASA4 - 61018 Copier Printing Cost | | | |
| To print large printing needs for workshops, training, etc. for Area 4 on the provided copiers (Operational Effectiveness) | | \$350 | \$350 |
| Total Object | 61000 | \$850 | \$850 |

ASA4 - 61100 Supplies Technology

| | | | |
|--|--|---------|---------|
| To purchase technology related supplies/ink cartridges for Area 4 printers (Operational Effectiveness) | | \$1,000 | \$1,000 |
|--|--|---------|---------|

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

ASA4 - 61600 Expendable Computer Equipment

| | | | |
|--|--|-------|-------|
| To purchase expendable computer equipment for cluster 4 Coordinator. | | \$600 | \$600 |
|--|--|-------|-------|

| | | | |
|---------------------|-------|-------|-------|
| Total Object | 61600 | \$600 | \$600 |
|---------------------|-------|-------|-------|

ASA4 - 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 |
|---------------------|-------|-------|-------|

ASA4 - 81005 Dues and Fees - Directors

| | | | |
|--|--|---------|---------|
| To pay for registration fees for conferences for the Assistant Superintendent. (ASCD,GAEL, GACIS, ILC) (High Performance culture and workforce.) | | \$4,825 | \$4,825 |
|--|--|---------|---------|

| | | | |
|---------------------|-------|---------|---------|
| Total Object | 81000 | \$4,825 | \$4,825 |
|---------------------|-------|---------|---------|

ASA4 - 89000 Other Expenditures

| | | | |
|--|--|-------|-------|
| To purchase meals/snacks for meeting with the GaDoe and staff. | | \$400 | \$400 |
|--|--|-------|-------|

| | | | |
|---------------------|-------|-------|-------|
| Total Object | 89000 | \$400 | \$400 |
|---------------------|-------|-------|-------|

| | | | |
|--------------------|--|----------|----------|
| Grand Total | | \$14,701 | \$14,701 |
|--------------------|--|----------|----------|

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

340 Asst Supt Instruction

Director/Manager: Dr. Malinda Cobb

340 Asst Supt Instruction

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30003 | Consultant | \$0 | \$0 | \$0 | |
| 53000 | Communication | \$4,000 | \$4,000 | \$4,000 | |
| 53200 | Web Based Software | \$0 | \$0 | \$0 | |
| 58000 | Travel | \$9,200 | \$10,000 | \$10,000 | |
| 61000 | Supplies | \$2,500 | \$2,500 | \$2,500 | |
| 61100 | Supplies Technology | \$700 | \$700 | \$700 | |
| 61200 | Computer Software | \$0 | \$0 | \$0 | |
| 61500 | Expendable Equipment | \$0 | \$0 | \$0 | |
| 61600 | Expendable Computer Equipment | \$5,000 | \$3,000 | \$3,000 | |
| 81000 | Dues and Fees Employees | \$4,000 | \$5,000 | \$5,000 | |
| 89000 | Other Expenditures | \$0 | \$0 | \$0 | |
| | Total Expenditures | \$25,400 | \$25,200 | \$25,200 | |

Budget Recommended Rationale: 340 Asst Supt Instruction

| | | Requested | Recommended |
|---|-------|-----------|-------------|
| ASSI - 53000 COMMUNICATION | | | |
| Attendance letters mailouts reimbursements for all schools. Also, mailouts for any other necessary parent communication from the academic services departments. | | \$4,000 | \$4,000 |
| Total Object | 53000 | \$4,000 | \$4,000 |
| ASSI - 58005 Travel Out of Town (Directors) | | | |
| To provide funding to attend conferences and activities related to instruction for associate superintendent. (Attend a national conference with the IT director and a national conference for superintendents.) | | \$10,000 | \$10,000 |
| Total Object | 58000 | \$10,000 | \$10,000 |
| ASSI - 61000 SUPPLIES | | | |
| To order supplies for the office of the associate superintendent of academic services. | | \$1,500 | \$1,500 |
| ASSI - 61018 PRINTING COST. | | | |
| Pay for instructional print jobs from the print shop and other outside printing companies. | | \$1,000 | \$1,000 |

| | | | | |
|---|---------------------|-------|----------|----------|
| | Total Object | 61000 | \$2,500 | \$2,500 |
| ASSI - 61100 SUPPLIES TECHNOLOGY | | | | |
| To purchase ink toner and other supplies related to technology. | | | \$700 | \$700 |
| | Total Object | 61100 | \$700 | \$700 |
| ASSI - 61600 EXPENDABLE COMPUTER EQUIPMENT | | | | |
| To purchase updated computer for the Associate Superintendent office. | | | \$3,000 | \$3,000 |
| | Total Object | 61600 | \$3,000 | \$3,000 |
| ASSI - 81000 DUES AND FEES EMPLOYEES | | | | |
| To provide funding for registrations to attend conferences and activities related to instruction. To renew membership for several educational journals. | | | \$5,000 | \$5,000 |
| | Total Object | 81000 | \$5,000 | \$5,000 |
| | Grand Total | | \$25,200 | \$25,200 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

350Asst Super Student Service

Director/Manager: Marcus Allen

350Asst Super Student Service

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 58000 | Travel | \$5,100 | \$4,200 | \$4,200 | |
| 61000 | Supplies | \$2,500 | \$2,500 | \$2,500 | |
| 61100 | Supplies Technology | \$0 | \$0 | \$0 | |
| 61600 | Expendable Computer Equipment | \$0 | \$0 | \$0 | |
| 64200 | Books and Periodicals | \$0 | \$500 | \$500 | |
| 81000 | Dues and Fees Employees | \$1,100 | \$2,400 | \$2,400 | |
| | Total Expenditures | \$8,700 | \$9,600 | \$9,600 | |

Budget Recommended Rationale: 350Asst Super Student Service

| | | | Requested | Recommended |
|---|-------|--|-----------|-------------|
| EXSTUD - 58005 Travel (Out of Town) Directors | | | | |
| Out of town travel for assistant superintendent for student services. | | | \$4,200 | \$4,200 |
| 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. | | | | |
| Total Object | 58000 | | \$4,200 | \$4,200 |
| 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 - 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. | | | \$500 | \$500 |
| Total Object | 64200 | | \$500 | \$500 |
| 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.) | | | \$1,200 | \$1,200 |

EXSTUD - 81005 Dues and Fees Directors

| | | | | |
|--|---------------------|--------------------|---------|---------|
| These funds will be used for conference costs 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) | | | \$1,200 | \$1,200 |
| | Total Object | 81000 | \$2,400 | \$2,400 |
| | | Grand Total | \$9,600 | \$9,600 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

35B Student Services

Director/Manager: Dr. Aronica Gloster

35B Student Services

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30003 | Consultant | \$0 | \$0 | \$0 | |
| 30010 | Other Fees | \$1,000 | \$1,000 | \$1,000 | |
| 30080 | Instructors | \$500 | \$500 | \$500 | |
| 44200 | Rental of Equip and Vehicles | \$30 | \$30 | \$30 | |
| 44300 | Rental of Computer Equipment | \$4,050 | \$8,000 | \$4,200 | |
| 51900 | Student Transportation | \$0 | \$2,500 | \$2,500 | |
| 53000 | Communication | \$1,500 | \$2,900 | \$2,900 | |
| 53200 | Web Based Software | \$0 | \$1,100 | \$1,100 | |
| 58000 | Travel | \$37,500 | \$69,800 | \$50,000 | |
| 61000 | Supplies | \$11,500 | \$13,500 | \$13,500 | |
| 61100 | Supplies Technology | \$2,650 | \$3,150 | \$3,150 | |
| 61500 | Expendable Equipment | \$4,000 | \$1,100 | \$1,100 | |
| 61600 | Expendable Computer Equipment | \$0 | \$3,200 | \$3,200 | |
| 64200 | Books and Periodicals | \$700 | \$1,600 | \$1,600 | |
| 81000 | Dues and Fees Employees | \$14,900 | \$18,050 | \$18,050 | |
| Total Expenditures | | \$78,330 | \$126,430 | \$102,830 | |

Budget Recommended Rationale: 35B Student Services

| | | Requested | Recommended |
|--|--------------|----------------|----------------|
| SSW - 30010 Other Fees | | | |
| Funds will be used for professional learning for social workers. | | \$1,000 | \$1,000 |
| Strategic Initiative: High Performing Workforce | | | |
| Total Object | 30010 | \$1,000 | \$1,000 |
| GUIDANCE - 30080 GUIDANCE INSTRUCTION | | | |
| Funds to pay for Hospital/Homebound services for children in hospitals | | \$500 | \$500 |
| (Children's Hospital of Atlanta, etc.) Strategic Initiative: Student | | | |
| Achievement & Success; Culture & Climate | | | |
| Total Object | 30080 | \$500 | \$500 |
| GUIDANCE - 44200 Equipment and Vehicle Rental | | | |
| Rental of the Riso machine; Strategic Initiative: Operational and | | \$30 | \$30 |
| Organizational Effectiveness | | | |

| | | | | |
|---|---------------------|-------|---------|---------|
| | Total Object | 44200 | \$30 | \$30 |
| GUIDANCE - 44300 Rental of Computer Equipment | | | | |
| Payment for rental of Pollock copiers Strategic Initiative: Operational and Organizational Effectiveness | | | \$6,000 | \$3,000 |
| PSY - 44300 Rental of Computer Equipment | | | | |
| Payment for rental of Pollock copier. Strategic Initiative: Operational and Organizational Effectiveness | | | \$2,000 | \$1,200 |
| | Total Object | 44300 | \$8,000 | \$4,200 |
| COMMENG - 51900 Student Transportation | | | | |
| Funds will be used to cover the cost of field trips (local and out of town) for students related to workforce development (bus transportation, registrations) Strategic Initiatives: Student Achievement and Success | | | \$2,500 | \$2,500 |
| | Total Object | 51900 | \$2,500 | \$2,500 |
| GUIDANCE - 53000 Communication | | | | |
| These funds will be used to mail transcripts, diplomas, summer retest results, etc. for students. Cost of phone for Counseling specialist - \$70/month x 10 months Strategic Initiative: Parent, Family and Community Engagement; Organizational and Operational Effectiveness | | | \$1,200 | \$1,200 |
| PSY - 53000 Communication | | | | |
| This account covers the cost of mailing copies of reports, letters and rating scales to parents/guardians. This helps with keeping parents informed and to gather information as well as possibly improve customer satisfaction. Strategic Initiative: Parent, Family and Community Engagement, Student Achievement | | | \$500 | \$500 |
| SSW - 53000 Communication | | | | |
| Funds will be used to pay postage for the mail delivery of communications to parents. Cost of phone for SSW specialist - x \$70/month x 10 months = \$700). Strategic Initiative: Parent, Family and Community Engagement | | | \$1,200 | \$1,200 |
| | Total Object | 53000 | \$2,900 | \$2,900 |
| PSY - 53200 Communication-Web based | | | | |
| Therapynotes program for Mental Health Support Counselors to record notes Strategic Initiative: Operational and Organizational Effectiveness, High Performing Workforce | | | \$1,100 | \$1,100 |
| | Total Object | 53200 | \$1,100 | \$1,100 |
| COMMENG - 58001 Travel (Out of Town) | | | | |
| Funds cover the cost of travel for Community & Family Engagement Coordinator and Family Engagement Specialist for meetings and conferences (i.e. Equity through Education - 3 trips - \$1200 total, Family Engagement Conference - \$1200). Strategic Initiatives: High Performing Workforce; Parent, Family and Community Engagement | | | \$2,500 | \$1,500 |

GUIDANCE - 58001 Travel (out of town)

| | | |
|---|----------|----------|
| These funds will be used for Student Services staff (leadership and Information Specialist) to attend state and/or national conferences (e.g., Georgia Counselors' conference, National Association of School Psychologists Conference, National Youth Advocacy & Resilience Conference, Data Conference etc.) Strategic Initiatives: High Performing Workforce; Student Achievement and Success; and Culture and Climate | \$14,000 | \$12,000 |
|---|----------|----------|

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: Student Achievement and Success and Culture and Climate; High Performing Workforce | \$1,000 | \$1,000 |
|---|---------|---------|

GUIDANCE - 58005 Travel (Out of Town) Director

| | | |
|--|---------|---------|
| These funds will be used for the Student Services director to attend state and/or national conferences -- GADOE Data Conference, Title IX, LRP, District required trips, etc. . Strategic Initiative: Student Achievement and Success; High Performing Workforce | \$6,800 | \$5,800 |
|--|---------|---------|

MTSS - 58001 Travel (Out of Town)

| | | |
|---|----------|---------|
| Funds to cover the cost of travel for MTSS Coordinator and MTSS Core Team for meetings and conferences (i.e. SSTAGE, National Youth Advocacy and Resilience Conference, GADOE meetings- \$10,725). Membership to SSTAGE for MTSS Facilitators and Coordinator (\$75 x 57 = \$4275) Strategic Initiatives: High Performing Workforce | \$15,000 | \$6,200 |
|---|----------|---------|

PSY - 58001 Travel (Out of Town)

| | | |
|--|---------|---------|
| These funds will be used for certified Student Services staff (psychologists) to attend state and/or national conferences (i.e. GASP state conference, NASP National Conference, National Youth Advocacy and Resilience Conference, Mental Health Conference) Strategic Initiative: High Performing Workforce; Student Achievement and Success | \$9,000 | \$6,000 |
|--|---------|---------|

PSY - 58002 Trave (Local)

| | | |
|--|---------|---------|
| This account covers the cost of travel from within the county for testing, hearing and vision screenings, counseling meetings and trainings for the staff. Strategic Initiative: Student Achievement and Success; Operational and Organizational Effectiveness | \$9,000 | \$8,000 |
|--|---------|---------|

SSW - 58001 Travel (Out of Town)

| | | |
|---|---------|---------|
| Funds will be used to cover the cost of social workers, SSW specialist and court liaisons (SSW) to attend state and/or national conferences (i.e. School Social Workers Association of Georgia State conference, National Youth Advocacy & Resilience conference). Strategic Initiative: High Performing Workforce; Student Achievement and Success | \$9,000 | \$6,000 |
|---|---------|---------|

SSW - 58002 Trave (Local)

| | | |
|---|---------|---------|
| This account covers the cost of travel throughout the county for work with students, meetings with parents, securing resources, and trainings for the staff. Strategic Initiative: Student Achievement and Success; Operational and Organizational Effectiveness; High Performing Workforce | \$3,500 | \$3,500 |
|---|---------|---------|

| | | | |
|---------------------|-------|----------|----------|
| Total Object | 58000 | \$69,800 | \$50,000 |
|---------------------|-------|----------|----------|

COMMENG - 61018 Copier Printing Cost

| | | |
|---|---------|---------|
| Cost for printing of YouScience results letters for students in grades 6 - 12 (\$1800) and providing materials related to mentoring (\$200) | \$2,000 | \$2,000 |
| Strategic Initiative: Student Achievement and Success; Parent, Family and Community Engagement | | |

GUIDANCE - 61000 Supplies

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

GUIDANCE - 61018 Printing Cost

| | | |
|--|-------|-------|
| Payment for printing services, including the per page copy costs for Pollock copiers. Funds for printing course guides - \$250, Counseling Handbooks - \$250; Strategic Initiative: Operational and Organizational Effectiveness | \$600 | \$600 |
|--|-------|-------|

MTSS - 61000 Supplies

| | | |
|---|-------|-------|
| Funds to cover the cost of supplies for MTSS Coordinator; Strategic Initiative: High Performing Workforce; Operational and Organizational Effectiveness | \$500 | \$500 |
|---|-------|-------|

MTSS - 61018 Copier Printing Cost

| | | |
|---|-------|-------|
| Funds to cover the cost of printed materials related to MTSS - Implementation Guides; Strategic Initiative: High Performing Workforce; Operational and Organizational Effectiveness | \$500 | \$500 |
|---|-------|-------|

PSY - 61000 Supplies

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

PSY - 61018 Printing

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

SSW - 61000 Supplies

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

SSW - 61018 Printing Cost

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

| | | | |
|---------------------|-------|----------|----------|
| Total Object | 61000 | \$13,500 | \$13,500 |
|---------------------|-------|----------|----------|

COMMENG - 61100 Supplies Technology

| | | |
|---|-------|-------|
| Funds used for printer for Family Engagement Specialist and technology related supplies including supplies that are typically used with technology related hardware or software including toner. Strategic Initiative: Operational and Organizational Effectiveness | \$500 | \$500 |
|---|-------|-------|

GUIDANCE - 61100 Supplies Technology

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

PSY - 61100 Supplies Technology

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

\$1,000 \$1,000

SSW - 61100 Supplies Technology

Technology related supplies including supplies that are typically used with technology related hardware or software including toner. Strategic Initiative: Operational and Organizational Effectiveness

\$150 \$150

Total Object 61100 \$3,150 \$3,150

GUIDANCE - 61500 Expendable Equipment

These funds will be used to purchase various storage units for permanent records. Strategic Initiative: Operational and Organizational Effectiveness

\$500 \$500

SSW - 61500 Expendable Equipment

Funds for whiteboard/bulletin board, storage units, etc. Strategic Initiative: Operational and Organizational Effectiveness

\$600 \$600

Total Object 61500 \$1,100 \$1,100

GUIDANCE - 61600 Expendable Equipment Computer

These funds will be used to purchase a laptop for counseling specialist. Strategic initiative: Operation and organizational effectiveness

\$1,600 \$1,600

SSW - 61600 Expendable Computer Equipment

Computer for SSW specialist -- Computers costing less than \$5000, individually, and having a useful life of one year or more. This includes the full acquisition cost of a laptop or computer (device, setup, antivirus, tags). (Example: computers, tablets, printers, disk drives, etc.) Strategic Initiative: Operational and Organizational Effectiveness

\$1,600 \$1,600

Total Object 61600 \$3,200 \$3,200

GUIDANCE - 64200 Books and Periodicals

This will be used to purchase books for professional learning for departmental staff. Strategic Initiative: Culture and Climate; High Performing Workforce

\$500 \$500

MTSS - 64200 Books and Periodicals

Funds to purchase book for professional learning for MTSS Facilitators. Strategic Initiative: High Performing Workforce; Student Achievement and Success; Operational and Organizational Effectiveness

\$600 \$600

PSY - 64200 Books and Periodicals

The funds will be used to purchase books for professional learning for departmental staff. Strategic Initiative: High Performing Workforce

\$500 \$500

Total Object 64200 \$1,600 \$1,600

COMMENG - 81000 Dues and Fees Employees

These funds will be used to cover registration fees for Community and Family Engagement Coordinator and Family Engagement Specialist. Strategic Initiative: High Performing Workforce; Student Achievement and Success

\$1,000 \$1,000

GUIDANCE - 81000 Dues and Fees Employees

| | | |
|--|---------|---------|
| These funds will be used to cover registration fees for Student Services staff (Coordinators, Counseling Specialist, Information Specialist) to attend state and/or national conferences, as well as memberships to state and/or national organizations for assistant director and coordinators. Strategic Initiative: High Performing Workforce; Academic Achievement and Culture and Climate | \$4,500 | \$4,500 |
|--|---------|---------|

GUIDANCE - 81005 Dues and Fees Directors

| | | |
|---|---------|---------|
| These funds will be used to cover registration fees for Student Services Director to attend state and /or national conferences as well as memberships to state and/or national organizations for Director. (Title IX Training, collegeboard - \$400, Education Week - \$125, Educational Leadership - \$300.) | \$2,350 | \$2,350 |
|---|---------|---------|

MTSS - 81000 Dues and Fees Employees

| | | |
|--|---------|---------|
| These funds will be used to cover registration fees for MTSS Coordinator and MTSS Core team to attend conferences and trainings (SSTAGE, National Youth Advocacy and Resilience.) Strategic Initiative: High Performing Workforce; Student Achievement and Success | \$2,200 | \$2,200 |
|--|---------|---------|

PSY - 81000 Dues and Fees Employees

| | | |
|---|---------|---------|
| These funds will be used to cover registration fees for psychologists and mental health counselors to attend state and/or national conferences. Strategic Initiative: High Performing Workforce | \$5,000 | \$5,000 |
|---|---------|---------|

SSW - 81000 Dues and Fees Employees

| | | |
|---|---------|---------|
| These funds will be used to cover registration fees for social workers, SSW specialist and court liaisons (SSW) to attend state and/or national conferences. Strategic Initiative: High Performing Workforce; Student Achievement and Success | \$3,000 | \$3,000 |
|---|---------|---------|

| | | | |
|---------------------|-------|----------|----------|
| Total Object | 81000 | \$18,050 | \$18,050 |
|---------------------|-------|----------|----------|

| | | | |
|--------------------|--|-----------|-----------|
| Grand Total | | \$126,430 | \$102,830 |
|--------------------|--|-----------|-----------|

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

360 Superintendent

Director/Manager: Dr. Kenneth Bradshaw

360 Superintendent

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|---------------------------|---------------------|---------------------|-----------------------|--------------------|
| 58000 | Travel | \$6,250 | \$6,250 | \$5,250 | |
| 61000 | Supplies | \$2,000 | \$2,000 | \$2,000 | |
| 61100 | Supplies Technology | \$0 | \$0 | \$0 | |
| 81000 | Dues and Fees Employees | \$2,750 | \$2,750 | \$2,750 | |
| | Total Expenditures | \$11,000 | \$11,000 | \$10,000 | |

Budget Recommended Rationale: 360 Superintendent

| | | | Requested | Recommended |
|--|-------|--------------------|-----------------|-----------------|
| SUPER - 58005 Travel (Out of town) | | | | |
| Travel expenditures to attend GSBA, GSSA and other educational conferences. The strategic initiatives will be to assist schools in improving student achievement. | | | \$6,250 | \$5,250 |
| Total Object | 58000 | | \$6,250 | \$5,250 |
| SUPER - 61000 Supplies | | | | |
| To purchase office supplies and materials for the Superintendent and his staff. To support the High Performing Culture and Workforce, Communication, and the Community Engagement Initiatives. | | | \$1,500 | \$1,500 |
| SUPER - 61018 Printing Cost | | | | |
| To purchase large printing needs for workshops, training, etc. for the Superintendent. (Operational Effectiveness) | | | \$500 | \$500 |
| Total Object | 61000 | | \$2,000 | \$2,000 |
| SUPER - 81005 Dues & Fees - Directors | | | | |
| Dues and fees to attend GSBA, GSSA and other educational conferences. The strategic initiatives will be to assist schools in improving student achievement. | | | \$2,750 | \$2,750 |
| Total Object | 81000 | | \$2,750 | \$2,750 |
| | | Grand Total | \$11,000 | \$10,000 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

36A Internal Audit

Director/Manager: Linda LaMarr 826-1108

36A Internal Audit

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 58000 | Travel | \$2,210 | \$3,613 | \$3,613 | |
| 61000 | Supplies | \$2,300 | \$2,000 | \$2,000 | |
| 61100 | Supplies Technology | \$1,000 | \$1,100 | \$1,100 | |
| 61500 | Expendable Equipment | \$600 | \$0 | \$0 | |
| 61600 | Expendable Computer Equipment | \$0 | \$500 | \$500 | |
| 81000 | Dues and Fees Employees | \$2,890 | \$3,435 | \$3,435 | |
| | Total Expenditures | \$9,000 | \$10,648 | \$10,648 | |

Budget Recommended Rationale: 36A Internal Audit

| | | Requested | Recommended |
|---|--------------|----------------|----------------|
| AUDIT - 58001 Travel (Out of Town) | | | |
| Funds will be used for out of town travel for the Staff Auditors of the Internal Auditing Department. The strategic goal addressed is operational effectiveness. | | \$547 | \$547 |
| AUDIT - 58002 Travel (Local) | | | |
| Allocated funds will be used to reimburse Staff for mileage to local schools and departments. The strategic goal addressed is operational effectiveness. | | \$800 | \$800 |
| AUDIT - 58005 Travel (Out of Town Directors) | | | |
| Out of town travel is used for travel expenses for travel outside of Richmond County for the Director of Internal Auditing. It is used for traveling to workshops, training classes, and auditing conferences. The Strategic goal addressed is operational effectiveness. | | \$2,266 | \$2,266 |
| Total Object | 58000 | \$3,613 | \$3,613 |
| AUDIT - 61000 Supplies | | | |
| Funds will be used for general office supplies and materials such as pens, pencils, notebooks, envelopes, etc. for the Internal Auditing Department. The strategic goal addressed is operational effectiveness. | | \$1,000 | \$1,000 |
| AUDIT - 61015 Print Shop | | | |
| Funds will be used to print brochures for principals' training, workshops, and Booster Club material. The strategic goal addressed is operational effectiveness. | | \$400 | \$400 |
| AUDIT - 61018 Copier Printing Costs | | | |
| | | \$600 | \$600 |
| Total Object | 61000 | \$2,000 | \$2,000 |

AUDIT - 61100 Copier Printing Costs

Funds will be used to cover the monthly cost of copying and printing pertinent audit documents, for routine audit activities. The strategic goal addressed is operational effectiveness.

\$1,100 \$1,100

Total Object 61100 \$1,100 \$1,100

AUDIT - 61600 Expendable Computer Equipment

Funds will be used to replace an aging printer in the Internal Auditing Department. The strategic goal addressed is operational effectiveness.

\$500 \$500

Total Object 61600 \$500 \$500

AUDIT - 81000 Dues and Fees Employees

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

\$1,590 \$1,590

AUDIT - 81005 Dues and Fees Director

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

\$1,845 \$1,845

Total Object 81000 \$3,435 \$3,435

Grand Total \$10,648 \$10,648

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

36B Communications

Director/Manager: Keisa Gunby

36B Communications

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30010 | Other Fees | \$40,000 | \$40,000 | \$20,000 | |
| 51900 | Student Transportation | \$0 | \$0 | \$0 | |
| 53000 | Communication | \$6,000 | \$6,000 | \$6,000 | |
| 53200 | Web Based Software | \$0 | \$130,000 | \$130,000 | |
| 58000 | Travel | \$7,500 | \$8,000 | \$8,000 | |
| 61000 | Supplies | \$10,500 | \$10,500 | \$10,500 | |
| 61100 | Supplies Technology | \$6,000 | \$6,000 | \$6,000 | |
| 61200 | Computer Software | \$130,000 | \$0 | \$0 | |
| 61500 | Expendable Equipment | \$8,000 | \$8,000 | \$8,000 | |
| 61600 | Expendable Computer Equipment | \$6,500 | \$6,500 | \$6,500 | |
| 81000 | Dues and Fees Employees | \$3,350 | \$3,350 | \$3,350 | |
| 89000 | Other Expenditures | \$500 | \$900 | \$900 | |
| Total Expenditures | | \$218,350 | \$219,250 | \$199,250 | |

Budget Recommended Rationale: 36B Communications

| | | | Requested | Recommended |
|--|-------|--|-----------|-------------|
| COMM - 30010 Purchase Service - Other | | | | |
| These fees include contracted services and translation, photography, video and production. These monies will address the strategic goal of Parent, family and Community Engagement. Also, Advertisements for Community Engagements. | | | \$40,000 | \$20,000 |
| Total Object | 30010 | | \$40,000 | \$20,000 |
| COMM - 53000 Communications | | | | |
| Tools for audience growth. Postage to mail items to stakeholders,(\$2112). Monies will pay for social media posts (Getty images - \$3,300, Bitley - \$348, Malchimp \$240 and Canvas). | | | \$6,000 | \$6,000 |
| Total Object | 53000 | | \$6,000 | \$6,000 |
| COMM - 53200 Communication - Web Based | | | | |
| Graphic design software, video editing, Ally/Ada Web, Nextrequest, Compliance Software, Let's Talk, Blackboard Web Template Update, Critical Mention, Open Records Request Management software. This addresses strategic goal of operational and organizational effectiveness. | | | \$130,000 | \$130,000 |

| | | | | |
|--|---------------------|-------|-----------|-----------|
| | Total Object | 53200 | \$130,000 | \$130,000 |
| COMM - 58001 Travel (Out of Town) Staff | | | | |
| Travel for Team Members conferences including GSPRA and NSPRA | | | \$4,000 | \$4,000 |
| COMM - 58002 Travel Local | | | | |
| Local Travel for team members and director to support schools/media. Addresses strategic goals of operational effectiveness and parent, family and community engagement. | | | \$1,500 | \$1,500 |
| COMM - 58005 Travel (Out of Town) Directors | | | | |
| Travel for Director conferences including GSPRA and NSPRA. This travel will support schools/media and will address strategic goals of operational effectiveness and parent, family and community engagement. | | | \$2,500 | \$2,500 |
| | Total Object | 58000 | \$8,000 | \$8,000 |
| COMM - 61000 Supplies | | | | |
| General office supplies, presentation and training supplies for internal and external customers. Addresses the strategic goal of operational and organizational effectiveness. | | | \$2,500 | \$2,500 |
| COMM - 61018 Copier Printing Cost | | | | |
| These funds will help with the printing of signage, banners, plaques, fliers. Addresses the strategic goal of parent, family and community engagement. | | | \$8,000 | \$8,000 |
| | Total Object | 61000 | \$10,500 | \$10,500 |
| COMM - 61100 Supplies Technology | | | | |
| Flash drives for data, meeting technology, digital and computer supplies. Addresses strategic goal of operational and organizational effectiveness. | | | \$6,000 | \$6,000 |
| | Total Object | 61100 | \$6,000 | \$6,000 |
| COMM - 61500 EXPENDABLE EQUIPMENT | | | | |
| Equipment replacement and updates-cameras, lighting. Addresses strategic goal of operational and organizational effectiveness. | | | \$8,000 | \$8,000 |
| | Total Object | 61500 | \$8,000 | \$8,000 |
| COMM - 61600 EXPENDABLE COMPUTER EQUIPMENT | | | | |
| Equipment for staff addition (Mac Book, Apple Desktop, Dell Laptop). These funds will address the strategic goal of operational and organizational effectiveness. | | | \$6,500 | \$6,500 |
| | Total Object | 61600 | \$6,500 | \$6,500 |
| COMM - 81000 Dues and Fees Employees | | | | |
| GSPRA (Georgia School Public Relations Assn.) Addresses strategic goal of high performing workforce. | | | \$850 | \$850 |
| COMM - 81005 DUES AND FEES DIRECTORS | | | | |
| GSPRA (Georgia School Public Relations Assn.) AND NSPRA (National School Public Relations Assn.) memberships. Addresses strategic goal of high performing workforce. | | | \$2,500 | \$2,500 |
| | Total Object | 81000 | \$3,350 | \$3,350 |

COMM - 89000 Other Expenditures

| | | |
|--|-------|-------|
| These funds will be used for entering communication collaterals in state and national public relations competitions and for GSPRA awards. This will address strategic goals of high performing workforce. | \$900 | \$900 |
|--|-------|-------|

| | | | |
|---------------------|-------|-------|-------|
| Total Object | 89000 | \$900 | \$900 |
|---------------------|-------|-------|-------|

| | | | |
|--------------------|--|-----------|-----------|
| Grand Total | | \$219,250 | \$199,250 |
|--------------------|--|-----------|-----------|

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

36C School Safety

Director/Manager: Mantrell Wilson

36C School Safety

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|--------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30010 | Other Fees | \$240,000 | \$251,000 | \$251,000 | |
| 33200 | Drug and Alcohol Testing | \$6,600 | \$3,600 | \$3,600 | |
| 33400 | Bus Driver Physicals | \$1,500 | \$1,500 | \$1,500 | |
| 43000 | Repair and Maintenance Service | \$9,100 | \$9,300 | \$9,300 | |
| 44200 | Rental of Equip and Vehicles | \$2,100 | \$1,900 | \$1,900 | |
| 53000 | Communication | \$22,800 | \$25,050 | \$25,050 | |
| 53200 | Web Based Software | \$58,399 | \$56,850 | \$14,850 | |
| 58000 | Travel | \$15,300 | \$18,000 | \$18,000 | |
| 59500 | Other Purchased Services | \$0 | \$0 | \$0 | |
| 61000 | Supplies | \$37,000 | \$57,500 | \$57,500 | |
| 61100 | Supplies Technology | \$600 | \$600 | \$600 | |
| 61500 | Expendable Equipment | \$0 | \$0 | \$0 | |
| 61600 | Expendable Computer Equipment | \$0 | \$0 | \$0 | |
| 64200 | Books and Periodicals | \$0 | \$0 | \$0 | |
| 73000 | Purchase of Equipment | \$0 | \$0 | \$0 | |
| 81000 | Dues and Fees Employees | \$13,895 | \$12,170 | \$12,170 | |
| Total Expenditures | | \$407,294 | \$437,470 | \$395,470 | |

Budget Recommended Rationale: 36C School Safety

POLICE - 30010 Purchased Services - Other

\$35,000 for Ambulance Service; \$210,000 to cover 3rd party Crossing Guards; \$6000 for outside Police Agencies. Increase due to last year's expenditures for crossing guards and outside agencies. The Strategic Initiative addresses Operational Effectiveness by improving safety and orderliness of environments. The initiative also increases service, responsiveness, and timeliness.

| | | Requested | Recommended |
|---------------------|-------|-----------|-------------|
| | | \$251,000 | \$251,000 |
| Total Object | 30010 | \$251,000 | \$251,000 |

POLICE - 33200 Polygraphs for SRO Candidates

| | | |
|---|---------|---------|
| \$3,600 for polygraph testing for projected hiring of school resource officers. 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. | \$3,600 | \$3,600 |
| Total Object 33200 | \$3,600 | \$3,600 |

POLICE - 33400 New Hire Physicals

| | | |
|---|---------|---------|
| \$1,500 for physical exams and drug screening for projected certified and noncertified new hires. The strategic initiative addressed within the budget request is related to high performing culture and workforce, allowing us to hire and support a highly effective staff. | \$1,500 | \$1,500 |
| Total Object 33400 | \$1,500 | \$1,500 |

POLICE - 43000 Repair & Maintenance Services

| | | |
|--|---------|---------|
| \$1,500 for emergency equip repair. \$4,000 for Augusta Communications' to cover maintenance and parts on the radios. \$700 yearly maintenance fee for Lektriever. \$3,100 for Eagle Advantage Solutions, Inc. annual support for fingerprinting system. The strategic initiative addresses operational effectiveness by improving safety and orderliness of environments. The initiative also increases service, responsiveness and timeliness. | \$9,300 | \$9,300 |
| Total Object 43000 | \$9,300 | \$9,300 |

POLICE - 44200 Copier Cost

| | | |
|--|---------|---------|
| \$1,900 to cover cost for copier supplies provided by Pollock. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments. | \$1,900 | \$1,900 |
| Total Object 44200 | \$1,900 | \$1,900 |

POLICE - 53000 Communication

| | | |
|---|----------|----------|
| \$25,000 for Augusta Communications' annual radio service to access the towers. \$50 for the Georgia Technology Authority remote VPN Subscriber. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication as it relates to our stakeholders. | \$25,050 | \$25,050 |
| Total Object 53000 | \$25,050 | \$25,050 |

POLICE - 53200 Communication - Web Based

| | | |
|---|----------|----------|
| \$13,500 for tech support, maintenance and cloud storage for the arms electronic report system \$1,350 for virtual academy annual online training fee. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication as it relates to our stakeholders. | \$56,850 | \$14,850 |
| Total Object 53200 | \$56,850 | \$14,850 |

POLICE - 58001 Travel (Out of Town)

| | | |
|---|----------|----------|
| \$800 to cover expenses for dispatcher to attend mandatory TAC conference (GCIC Certification). \$2,600 for the Captain and Lieutenants to attend Chief's Conference. \$800 for mandatory training for State Certification training. \$900 for Administrative GACP conference. \$6,600 for the Captain, Lieutenant, and Emergency Preparedness Lt. to attend the IACP and Safety in our Schools conference. The strategic initiative addressed will be the improvement of customer service through the perception of quality and communication with our stakeholders. | \$11,700 | \$11,700 |
|---|----------|----------|

POLICE - 58005 Travel (Out of Town) Directors

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

| | | | |
|---------------------|-------|----------|----------|
| Total Object | 58000 | \$18,000 | \$18,000 |
|---------------------|-------|----------|----------|

POLICE - 61000 Supplies

| | | |
|--|----------|----------|
| \$54,000 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. | \$56,800 | \$56,800 |
|--|----------|----------|

POLICE - 61015 Print Shop Cost

| | | |
|--|-------|-------|
| 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. | \$500 | \$500 |
|--|-------|-------|

POLICE - 61018 Copier Printing Cost

| | | |
|---|-------|-------|
| Cover cost for copies made by the department. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments. | \$200 | \$200 |
|---|-------|-------|

| | | | |
|---------------------|-------|----------|----------|
| Total Object | 61000 | \$57,500 | \$57,500 |
|---------------------|-------|----------|----------|

POLICE - 61100 Ink Supply Cost

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

| | | | |
|---------------------|-------|-------|-------|
| Total Object | 61100 | \$600 | \$600 |
|---------------------|-------|-------|-------|

POLICE - 81000 Dues and Fees (Employees)

| | | |
|--|---------|---------|
| \$4,000 for registration fees for training/seminars, workshops and meal allowance for certified and non-certified personnel to attend. \$1,100 annual fee for forensics software. for certified and non-certified personnel to attend. \$400 for TAC annual membership and registration fees. \$900 for Bond Renewal for deputized officers. \$500 for Plus, Inc. license renewal GCIC terminal. \$2,000 for GACP registration and membership fee for the Captain and Lieutenant. \$400 for Administrative GACP Conference registration. \$445 for GA Police Accreditation annual membership fee. \$175 for Georgia police Accreditation Coalition, Inc. annual dues. 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. | \$9,920 | \$9,920 |
|--|---------|---------|

POLICE - 81005 Dues and Fees (Director)

\$2,250 for registration and membership fees for the International Association of Chiefs of Police (IACP), Georgia Association of Chief of Police Conference (GACP), Georgia school safety and Homeland Security conference 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.

| | | | |
|---------------------|-------|-----------|-----------|
| Total Object | 81000 | \$12,170 | \$12,170 |
| Grand Total | | \$437,470 | \$395,470 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

36E Accountability Department

Director/Manager: Kim Stripling

36E Accountability Department

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30010 | Other Fees | \$10,000 | \$11,000 | \$6,000 | |
| 53000 | Communication | \$250 | \$500 | \$500 | |
| 53200 | Web Based Software | \$0 | \$103,500 | \$103,500 | |
| 58000 | Travel | \$13,884 | \$19,505 | \$16,500 | |
| 61000 | Supplies | \$5,000 | \$7,200 | \$5,000 | |
| 61100 | Supplies Technology | \$850 | \$850 | \$850 | |
| 61200 | Computer Software | \$0 | \$0 | \$0 | |
| 61500 | Expendable Equipment | \$0 | \$0 | \$0 | |
| 61600 | Expendable Computer Equipment | \$1,000 | \$2,000 | \$2,000 | |
| 64200 | Books and Periodicals | \$1,500 | \$1,500 | \$1,000 | |
| 81000 | Dues and Fees Employees | \$70,450 | \$74,400 | \$70,450 | |
| 89000 | Other Expenditures | \$0 | \$1,000 | \$1,000 | |
| | Total Expenditures | \$102,934 | \$221,455 | \$206,800 | |

Budget Recommended Rationale: 36E Accountability Department

| | | Requested | Recommended |
|--|--------------|-----------------|----------------|
| ACCOUNT - 30010 Purchased Service-Other | | | |
| Payment for services provided by vendor to accomplish strategic initiatives and pay providers used to facilitate continuous improvement process for strategic initiatives, accreditation, and monitoring. | | \$11,000 | \$6,000 |
| Total Object | 30010 | \$11,000 | \$6,000 |
| ACCOUNT - 53000 Communication | | | |
| Postage to mail items to stakeholders. Addresses the Strategic goal of Communications. | | \$500 | \$500 |
| Total Object | 53000 | \$500 | \$500 |
| ACCOUNT - 53200 Communication - Web Based | | | |
| For purchase of Asana (\$13,500), a project management software that allows us to tie tasks and objectives directly to our strategic goals so that we can monitor our system-wide plan more efficiently. And for purchase of Glimpse (\$90,000), a K12 software that is aligned with the strategic plan to measure return on investment of academic programs, spending, and software products. This data platform interprets data to monitor the effectiveness of our time and money so that we can have the biggest impact on learning. Meet strategic goal of Student achievement and success. | | \$103,500 | \$103,500 |

| | | | | |
|---|---------------------|-------|-----------|-----------|
| | Total Object | 53200 | \$103,500 | \$103,500 |
| ACCOUNT - 58001 Travel (Out of Town) | | | | |
| Out of town travel conferences or training for school Improvement, Strategic planning, data, accreditation, and monitoring. (GACIS, Winter GAEL and ASCD). 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). | | | \$12,318 | \$10,000 |
| ACCOUNT - 58002 Travel (Local) | | | | |
| School visits to provide support for school improvement, data, accreditation, and monitoring. | | | \$2,500 | \$2,500 |
| 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. | | | \$4,687 | \$4,000 |
| | Total Object | 58000 | \$19,505 | \$16,500 |
| ACCOUNT - 61000 Supplies | | | | |
| Poster paper for printer for quarterly reports in the data room, general office supplies, and supplies for training sessions. | | | \$3,500 | \$2,300 |
| ACCOUNT - 61015 Print Shop | | | | |
| Funds for printing materials at the print shop | | | \$700 | \$700 |
| ACCOUNT - 61018 Copier Printing Cost | | | | |
| Funds for printing handouts and materials for training sessions. Printing costs for strategic initiatives, accreditation, and school improvement monitoring. | | | \$3,000 | \$2,000 |
| | Total Object | 61000 | \$7,200 | \$5,000 |
| ACCOUNT - 61100 Supplies Technology | | | | |
| Ink cartridges for printers and USB flash drives for data | | | \$850 | \$850 |
| | Total Object | 61100 | \$850 | \$850 |
| ACCOUNT - 61600 Expandable Computer Equipment | | | | |
| Roll out plan for Laptops at 3 per year for the next year | | | \$2,000 | \$2,000 |
| | Total Object | 61600 | \$2,000 | \$2,000 |
| ACCOUNT - 64200 Books and Periodicals | | | | |
| Purchase books and periodicals to support system initiatives, school improvement, and book studies. | | | \$1,500 | \$1,000 |
| | Total Object | 64200 | \$1,500 | \$1,000 |
| ACCOUNT - 81000 Dues and Fees Employees | | | | |
| Summer GAEL, GACIS Conference, Cognia conference, ASCD conference, and Winter GAEL. Registration, dues and fees to attend conferences for strategic initiatives, accreditation and school improvement monitoring. (Cognia Conference) | | | \$8,400 | \$4,450 |
| SIMPROVE - 81000 Dues and Fees Employees | | | | |
| Funds to pay the District Accreditation annual dues for the Cognia (55 schools@1200.00 each school) = \$66,000. | | | \$66,000 | \$66,000 |
| | Total Object | 81000 | \$74,400 | \$70,450 |

| | | | | |
|---|---------------------|--------------------|-----------|-----------|
| ACCOUNT - 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 | \$221,455 | \$206,800 |

Richmond County Board of Education

Fiscal Year 2024 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 | \$31,000 | \$24,250 | \$24,250 | |
| 61000 | Supplies | \$4,300 | \$4,300 | \$4,300 | |
| 61100 | Supplies Technology | \$500 | \$500 | \$500 | |
| 61600 | Expendable Computer Equipment | \$0 | \$0 | \$0 | |
| 81000 | Dues and Fees Employees | \$12,000 | \$18,750 | \$18,750 | |
| 89000 | Other Expenditures | \$0 | \$0 | \$0 | |
| | Total Expenditures | \$48,000 | \$48,000 | \$48,000 | |

Budget Recommended Rationale: 370 Board Members

| | | Requested | Recommended |
|---|-------|-----------|-------------|
| BOARD - 53000 Communications | | | |
| Postage for Board communications, to support the Communication and Community Engagement initiatives. | | \$200 | \$200 |
| Total Object | 53000 | \$200 | \$200 |
| D1 - 58005 Travel (School Board Members) | | | |
| Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. | | \$2,325 | \$2,325 |
| D10 - 58005 Travel (School Board Members) | | | |
| Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. | | \$2,325 | \$2,325 |
| D2 - 58005 Travel (School Board Members) | | | |
| Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. | | \$2,325 | \$2,325 |

D3 - 58005 Travel (School Board Members)

| | | |
|---|---------|---------|
| Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. | \$2,325 | \$2,325 |
|---|---------|---------|

D4 - 58005 Travel (School Board Members)

| | | |
|---|---------|---------|
| Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. | \$2,325 | \$2,325 |
|---|---------|---------|

D5 - 58005 Travel (School Board Members)

| | | |
|---|---------|---------|
| Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. | \$2,325 | \$2,325 |
|---|---------|---------|

D6 - 58005 Travel (School Board Members)

| | | |
|---|---------|---------|
| Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. | \$2,325 | \$2,325 |
|---|---------|---------|

D7 - 58005 Travel (School Board Members)

| | | |
|---|---------|---------|
| Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. | \$3,325 | \$3,325 |
|---|---------|---------|

D8 - 58005 Travel (School Board Members)

| | | |
|---|---------|---------|
| Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. | \$2,325 | \$2,325 |
|---|---------|---------|

D9 - 58005 Travel (School Board Members)

| | | |
|---|---------|---------|
| Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. | \$2,325 | \$2,325 |
|---|---------|---------|

| | | | |
|---------------------|-------|----------|----------|
| Total Object | 58000 | \$24,250 | \$24,250 |
|---------------------|-------|----------|----------|

BOARD - 61000 Supplies

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

BOARD - 61018 Printing

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

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

BOARD - 61100 Supplies Technology

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

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

BOARD - 81000 Dues and Fees Employees

| | | |
|--|----------|----------|
| Registration fees for Board Members and Board attorney to attend conferences. To support the Communication and Community Engagement initiatives. | \$12,000 | \$12,000 |
|--|----------|----------|

D1 - 81000 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. | \$675 | \$675 |
|---|-------|-------|

D10 - 81000 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. | \$675 | \$675 |
|---|-------|-------|

D2 - 81000 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. | \$675 | \$675 |
|---|-------|-------|

D3 - 81000 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. | \$675 | \$675 |
|---|-------|-------|

D4 - 81000 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. | \$675 | \$675 |
|---|-------|-------|

D5 - 81000 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. | \$675 | \$675 |
|---|-------|-------|

D6 - 81000 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. | \$675 | \$675 |
|---|-------|-------|

D7 - 81000 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. | \$675 | \$675 |
|---|-------|-------|

D8 - 81000 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. | \$675 | \$675 |
|---|-------|-------|

D9 - 81000 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. | | | \$675 | \$675 |
| Total Object | | 81000 | \$18,750 | \$18,750 |
| Grand Total | | | \$48,000 | \$48,000 |

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

380 Legal and Compliance

Director/Manager: Kim Fletcher

380 Legal and Compliance

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|-------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30002 | Attorney Fees | \$0 | \$0 | \$0 | |
| 44300 | Rental of Computer Equipment | \$0 | \$0 | \$0 | |
| 53000 | Communication | \$0 | \$4,500 | \$1,000 | |
| 53200 | Web Based Software | \$0 | \$0 | \$0 | |
| 58000 | Travel | \$0 | \$6,500 | \$4,500 | |
| 61000 | Supplies | \$0 | \$650 | \$650 | |
| 61100 | Supplies Technology | \$0 | \$250 | \$250 | |
| 61500 | Expendable Equipment | \$0 | \$0 | \$0 | |
| 61600 | Expendable Computer Equipment | \$0 | \$500 | \$500 | |
| 81000 | Dues and Fees Employees | \$0 | \$2,800 | \$2,800 | |
| | Total Expenditures | \$0 | \$15,200 | \$9,700 | |

Budget Recommended Rationale: 380 Legal and Compliance

| | | Requested | Recommended |
|--|-------|-----------|-------------|
| LEGAL - 53000 Communication/Subscriptions | | | |
| Georgia School Laws Current Ed., \$350.00, Augusta Press \$90.00, Augusta Chronicle \$60.00, Augusta Business Daily \$90.00. High Performing Workforce | | \$4,500 | \$1,000 |
| Total Object | 53000 | \$4,500 | \$1,000 |
| LEGAL - 58001 Travel (Out of Town) | | | |
| GSBA Summer Conference/ Open Records/ Policy Training | | \$2,000 | \$0 |
| LEGAL - 58002 Travel (Local) | | | |
| Local Travel expenses. Parent, Family and Community Engagement | | \$500 | \$500 |
| LEGAL - 58005 Travel (Out of Town Directors) | | | |
| COSA, GSBA Summer Conference, GSBA Winter Conference High Performing Workforce | | \$4,000 | \$4,000 |
| Total Object | 58000 | \$6,500 | \$4,500 |
| LEGAL - 61000 Supplies | | | |
| Supplies for Office. Operational and Organizational Effectiveness | | \$250 | \$250 |

LEGAL - 61015 Print Shop

| | | | |
|--|--|-------|-------|
| Print Shop orders. | | \$200 | \$200 |
| Operational and Organizational Effectiveness | | | |

LEGAL - 61018 Copier Printing Cost

| | | | |
|--|--|-------|-------|
| Pollock Copies | | \$200 | \$200 |
| Operational and Organizational Effectiveness | | | |

| | | | |
|---------------------|-------|-------|-------|
| Total Object | 61000 | \$650 | \$650 |
|---------------------|-------|-------|-------|

LEGAL - 61100 Supplies Technology

| | | | |
|--|--|-------|-------|
| Printer Toner and Supplies | | \$250 | \$250 |
| Operational and Organizational Effectiveness | | | |

| | | | |
|---------------------|-------|-------|-------|
| Total Object | 61100 | \$250 | \$250 |
|---------------------|-------|-------|-------|

LEGAL - 61600 Expendable Computer Equipment

| | | | |
|--|--|-------|-------|
| Printer | | \$500 | \$500 |
| Operational and Organizational Effectiveness | | | |

| | | | |
|---------------------|-------|-------|-------|
| Total Object | 61600 | \$500 | \$500 |
|---------------------|-------|-------|-------|

LEGAL - 81000 Dues and Fees Employees

| | | | |
|--------------------------------|--|---------|---------|
| Memberships, Registration Fees | | \$1,000 | \$1,000 |
| High Performing Workforce | | | |

LEGAL - 81005 Dues and Fees Directors

| | | | |
|---------------------------|--|---------|---------|
| Ga Bar, Augusta Bar, COSA | | \$1,800 | \$1,800 |
| High Performing Workforce | | | |

| | | | |
|---------------------|-------|---------|---------|
| Total Object | 81000 | \$2,800 | \$2,800 |
|---------------------|-------|---------|---------|

| | | | |
|--------------------|--|----------|---------|
| Grand Total | | \$15,200 | \$9,700 |
|--------------------|--|----------|---------|

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

381 School Climate

Director/Manager: Marcus Allen

381 School Climate

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|--------------------|--------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30003 | Consultant | \$0 | \$0 | \$0 | |
| 43000 | Repair and Maintenance Service | \$0 | \$0 | \$0 | |
| 53200 | Web Based Software | \$0 | \$0 | \$0 | |
| 58000 | Travel | \$9,800 | \$10,773 | \$10,773 | |
| 61000 | Supplies | \$1,750 | \$19,200 | \$19,200 | |
| 61100 | Supplies Technology | \$1,000 | \$2,500 | \$2,500 | |
| 61500 | Expendable Equipment | \$0 | \$0 | \$0 | |
| 61600 | Expendable Computer Equipment | \$2,000 | \$0 | \$0 | |
| 64200 | Books and Periodicals | \$0 | \$0 | \$0 | |
| 81000 | Dues and Fees Employees | \$4,500 | \$4,800 | \$4,800 | |
| 89000 | Other Expenditures | \$0 | \$0 | \$0 | |
| Total Expenditures | | \$19,050 | \$37,273 | \$37,273 | |

Budget Recommended Rationale: 381 School Climate

| | Requested | Recommended |
|--|-----------------|-----------------|
| CLIMATE - 58001 Travel (Out of Town) Staff | | |
| These funds are needed for travel and hotel costs for the School Climate (Student Discipline Coordinator) to attend work related conferences and training. | \$2,973 | \$2,973 |
| CLIMATE - 58002 Travel (Local) Staff | | |
| These funds are needed to travel to local schools to assist building administrators with completing the tribunal package. | \$500 | \$500 |
| PBIS - 58001 Travel (Out of Town) | | |
| These funds are needed for travel and hotel cost for the PBIS to attend work related conferences and training. | \$6,300 | \$6,300 |
| PBIS - 58002 Travel (Local) | | |
| These funds are needed to travel to local schools to establish and monitor fidelity of implementation of positive and proactive school climate strategies, attend team meetings, provide PL and additional support to leadership, coaches and school climate teams; to improve the safety and orderliness of the school's environment. | \$1,000 | \$1,000 |
| Total Object 58000 | \$10,773 | \$10,773 |

CLIMATE - 61000 Supplies

| | | |
|--|---------|---------|
| These funds are needed to support the daily operations of School Climate (student Discipline), as well as, to purchase material for professional development | \$1,700 | \$1,700 |
|--|---------|---------|

CLIMATE - 61018 Printing Cost

| | | |
|---|-------|-------|
| These funds are needed to purchase new Business cards with the new vision and mission statements. | \$100 | \$100 |
|---|-------|-------|

PBIS - 61000 Supplies

| | | |
|---|---------|---------|
| These funds are needed to support the daily operations of PBIS, as well as, to provide professional development materials for all PBIS Schools and school-base PBIS Leadership Teams. | \$1,400 | \$1,400 |
|---|---------|---------|

PBIS - 61018 Copier Printing Cost

| | | |
|--|-------|-------|
| Funds for printing handouts and materials for training sessions. | \$500 | \$500 |
|--|-------|-------|

SCLIMATE - 61000 Supplies

| | | |
|---|----------|----------|
| PBIS supplies for schools to promote feedback and acknowledgement for positive and proactive behavior. Creating positive environments, climate and culture. | \$15,500 | \$15,500 |
|---|----------|----------|

| | | | |
|---------------------|-------|----------|----------|
| Total Object | 61000 | \$19,200 | \$19,200 |
|---------------------|-------|----------|----------|

CLIMATE - 61100 Supplies-Technology

| | | |
|--|---------|---------|
| These funds are needed to purchase technology related portable external hard drive to store tribunal related videos and photos (Evidence). | \$1,000 | \$1,000 |
|--|---------|---------|

PBIS - 61100 Supplies Technology

| | | |
|---|---------|---------|
| These funds are needed to purchase technology related hardware and/or software, flash and jump drives and ink cartridges. | \$1,500 | \$1,500 |
|---|---------|---------|

| | | | |
|---------------------|-------|---------|---------|
| Total Object | 61100 | \$2,500 | \$2,500 |
|---------------------|-------|---------|---------|

CLIMATE - 81000 Dues and Fees Staff Members

| | | |
|---|---------|---------|
| These funds are needed for registration payments when attending job related conferences . | \$1,900 | \$1,900 |
|---|---------|---------|

PBIS - 81000 Dues and Fees Employees

| | | |
|---|---------|---------|
| These funds are needed for payment of registrations and/or dues for state required conferences and workshops. | \$2,900 | \$2,900 |
|---|---------|---------|

| | | | |
|---------------------|-------|---------|---------|
| Total Object | 81000 | \$4,800 | \$4,800 |
|---------------------|-------|---------|---------|

| | | | |
|--------------------|--|----------|----------|
| Grand Total | | \$37,273 | \$37,273 |
|--------------------|--|----------|----------|

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|--------------------------|---------------------|---------------------|-----------------------|--------------------|
| Grand Total Expenditures | \$38,460,462 | \$50,303,812 | \$44,798,653 | |