

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**120 Athletics**

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

**Administrator: Deputy Superintendent**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30010 Other Fees	22,070			
52000 Insurance	2,000			
61000 Supplies	875			
61500 Expendable Equipment	65,000			
61600 Expendable Computer Equipment	5,567			
73000 Purchase of Equipment	16,458			
<b>Total Expenditures</b>	\$111,970	\$	\$	

**Budget Rationale: 120 Athletics**

**ATHGF10 - 30010 Purchase Service- Other**

Adapted Sports - Funds will be used for AASP required membership(\$5,600), transportation(\$10,000), officials for adapted sporting events (handball and basketball) (\$260), meal reimbursements for Coordinator (\$200). 16,060

**ATHGF26 - 30010 Purchase Service- Other**

Funds will be used for first aid/CIF (hydration) training for coaches and weight management tests for the wrestling teams at Doctors Hospital. The strategic initiative addressed will promote an increase in safe schools perception survey results. 4,000

**Total Object 30010**      \$      20,060

**ATHGF26 - 52000 Insurance**

Fund will be used for catastrophic insurance for middle school football players. The strategic initiative addressed will promote an increase in safe schools perception survey results. 1,000

**Total Object 52000**      \$      1,000

**ATHLETICS - 59500 Other Purchased Services**

These funds will be used to transport students to and from Athletic events. The strategic initiative will be to improve customer satisfaction. 335,000

**Total Object 59500**      \$      335,000

**ATHLETICS - 61000 Supplies**

Fund will be used to purchase office supplies. (pens, paper, postage, etc.) The strategic initiative addressed will improve customer service satisfaction. 2,000

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

**Budget Rationale: 120 Athletics**

**ATHLETICS - 61500 Expendable Equipment**

Funds are used to purchase athletic equipment such as balls, bats etc. for all high school and middle school teams. 50,000  
The strategic initiative addressed will promote an increase in safe schools perception survey results.

**Total Object 61500** \$ 50,000

**ATHLETICS - 73000 Purchase of Equipment**

Fund will be used to purchase athletic equipment such as high jump mats for high schools. The strategic initiative 26,000  
addressed will promote an increase in safe schools perception survey results.

**Total Object 73000** \$ 26,000

**Grandtotal** \$ 434,060

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**13A Accounting**

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

**Administrator: Controller**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30010 Other Fees	1,750			
30018 CPA	20,000			
43000 Repair and Maintenance Service	1,500			
53000 Communication	10,500			
58000 Travel	750			
61000 Supplies	5,500			
61100 Supplies Technology	13,300			
81000 Dues and Fees Employees	850			
<b>Total Expenditures</b>	<b>\$54,150</b>	<b>\$</b>	<b>\$</b>	

**Budget Rationale: 13A Accounting**

**ACCOUNTING - 30010 Purchase Service- Other**

Setup fees for W2s and 1099s and check signature changes. The strategic initiative addressed will be the improvement of customer service satisfaction (perception of quality and communication). This budget has been decreased since Information Technology has added the state reporting to their budget. The reduction will help in the elimination of furlough days. 1,000

**Total Object 30010**      \$      1,000

**ACCOUNTING - 30018 Audit Cost**

Audit costs for the general fund. For FY16 costs are included for the Race to the Top Grant in the general fund. The grant closes prior to the completion of the audit cycle. The strategic initiative addressed will be the improvement of customer service satisfaction (perception of quality and communication). Stakeholders include parents, citizens of Augusta Richmond County, bondholders, and state and federal authorities. 20,000

**Total Object 30018**      \$      20,000

**ACCOUNTING - 43000 Repair and Maintenance Service**

Maintenance agreement on the check folder/sealer and maintenance service for scanners. The strategic initiative addressed will be the improvement of customer service satisfaction (perception of quality and communication). Employees prefer receiving payroll checks sealed to ensure confidentiality of information. The ability to place scanned check images on the server allows greater access to users. 1,500

**Total Object 43000**      \$      1,500

**Budget Rationale: 13A Accounting**

**ACCOUNTING - 53000 Communication**

Postage for the Accounting Department. This account is used to mail checks, W2s, and 1099s to vendors and substitutes. The strategic initiative addressed will be the improvement of customer service satisfaction (perception of quality and communication). The budget has decreased as a result of the decrease in the number of substitute checks mailed. The reduction will help in the elimination of furlough days. 10,000

**Total Object 53000** \$ 10,000

**ACCOUNTING - 58002 Travel (Local)**

Travel for staff to work with school bookkeepers on school activity accounts. Two strategic initiatives are addressed with this budget request: the improvement of customer service satisfaction (perception of quality and communication) and addressing the financial piece of the school's CCRPI score. School bookkeepers that need improvement receive individualized attention within their school. 250

**ACCOUNTING - 58005 Travel (Out of Town) Directors**

Travel for the Director to attend State meetings conducted by the Georgia Accounting Information Network and the Depts. of Audits and Education. Attendance is necessary to receive information on state mandated changes and regulatory reporting changes. The strategic initiatives addressed will be the improvement of customer service satisfaction (perception of quality and communication) and improvement of the system's CCRPI score. 500

**Total Object 58000** \$ 750

**ACCOUNTING - 61000 Supplies**

Supplies for the Accounting Department. This includes check stock for Accounts Payable and Payroll, W2 and 1099 forms, calculator tapes, notebooks and miscellaneous supplies. This account is also used to pay for the copier charges. The budget has decreased as a result of placing documents on the server instead of printing hard copies. The strategic initiatives addressed will be the the improvement of customer service satisfaction (perception of quality and communication), and the improvement of the system's CCRPI score, and the elimination of furlough days. 4,500

**Total Object 61000** \$ 4,500

**ACCOUNTING - 61100 Supplies Technology**

This account includes the micr and non-micr toner cartridges, maintenance kits, and related technology supplies for the Accounting Department. The budget has decreased as a result of placing documents on the server instead of printing hard copies. The strategic initiatives addressed will be the the improvement of customer service satisfaction (perception of quality and communication) and the elimination of furlough days. 12,000

**Total Object 61100** \$ 12,000

**ACCOUNTING - 81001 Dues and Fees Other**

Membership fees for the Bi-Tech users group and Georgia Accounting Information Network. The information gained from these associations will improve customer service satisfaction (perception of quality and communication). 400

**ACCOUNTING - 81005 Dues and Fees Directors**

Registration fees for the Director of Accounting to attend the state accounting conferences. The strategic initiative addressed will be the improvement of customer service satisfaction (perception of quality and communication). 450

**Total Object 81000** \$ 850

**Grandtotal** \$ 50,600

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**13B Administration - Unallocated**

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

**Administrator: Controller**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30010 Other Fees	59,200			
34000 Professional Legal Services	612,000			
43000 Repair and Maintenance Service	1,200			
44200 Rental of Equip and Vehicles	4,300			
52000 Insurance	574,200			
53000 Communication	5,700			
58000 Travel	2,000			
61000 Supplies	31,043			
61100 Supplies Technology	785			
61200 Computer Software	200			
61500 Expendable Equipment	3,000			
61600 Expendable Computer Equipment	3,468			
81000 Dues and Fees Employees	30,125			
89000 Other Expenditures	28,200			
<b>Total Expenditures</b>	\$1,355,421	\$	\$	

**Budget Rationale: 13B Administration - Unallocated**

**UN21 - 30010 Purchase Service- Other**

This line item is to cover the estimated cost of having meetings with community leaders. The strategic initiatives addressed will be the improvement of customer service satisfaction (perception and communication). 1,000

**UNGA23 - 30010 Purchase Service- Other**

This budget will pay for the arbitrage calculation for the 2012 Bond Issue (\$1,500), the agreement with the Augusta Housing Authority to pay part of the cost of operating the Youth Sports Center (\$24,000). This budget line item also includes funds to have our capital assets updated on line. The strategic initiatives addressed will be the improvement of customer service satisfaction perception and communication). 25,500

**Total Object 30010**      \$      26,500

**ADMIN - 34001 Professional Legal Services**

This account is used to cover the attorney fees charged by the Board's attorney for services and various expenses. 512,000

**ADMIN1 - 34001 Professional Legal Services**

This account is used to cover the legal fees and various expenses for firms other than the Board's regular attorney. 100,000

**Budget Rationale: 13B Administration - Unallocated**

	<b>Total Object 34000</b>	\$	612,000
<b>ADMIN - 43000 Repair and Maintenance Service</b>			
Allowance for computer equipment repairs, printer repairs and fax machine repairs. The strategic initiatives addressed will be the improvement of customer service satisfaction (perception and communication).			1,200
	<b>Total Object 43000</b>	\$	1,200
<b>ADMIN - 44200 Rental of Equip and Vehicles</b>			
Annual lease for postage machine, meter rentals, and rate protection plan. Increased as a result of leasing new equipment. We previously owned the postage machines and leased the postage meters. The strategic initiatives addressed will be the improvement of customer service satisfaction (perception and communication).			5,400
	<b>Total Object 44200</b>	\$	5,400
<b>UN26 - 52000 Insurance</b>			
Property Insurance which includes Boiler and Machinery Coverage (\$450,000), Cyber Risk Insurance (\$36,000), Board Legal Liability (\$80,000), Employee Bonds (\$8,000) and General Liability (\$23,000). The increases are to provide property value that will be added and for price increases. The strategic initiatives addressed will be the improvement of customer service satisfaction (perception and communication).			597,000
	<b>Total Object 52000</b>	\$	597,000
<b>ADMIN - 53000 Communication</b>			
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 the improvement of customer service satisfaction (perception and communication).			7,220
	<b>Total Object 53000</b>	\$	7,220
<b>UN28 - 58001 Travel (Out of Town)</b>			
Funds will be used to defray the cost of attending one Impact Aid Conferences in Washington, DC. Two strategic initiatives will be addressed with this the improvement of customer service satisfaction (perception and communication) and addressing the financial aspect of schools with a CCRPI of 80 or higher.			2,000
	<b>Total Object 58000</b>	\$	2,000
<b>ADMIN - 61000 Supplies</b>			
This account is used to cover copier cost, workroom supplies, paper, and postage machine supplies. This will cover receipt books for teachers, departments, and school bookkeepers. The strategic initiatives addressed will be the improvement of customer service satisfaction (perception and communication).			22,100
<b>UN10 - 61000 Supplies</b>			
To provide for unexpected needs in the school system. The Superintendent makes the spending decision from this account. The strategic initiatives addressed will be the improvement of student achievement in reading, math, science, and social studies as measured by performance and growth in each level.			23,500
	<b>Total Object 61000</b>	\$	45,600
<b>ADMIN - 61100 Supplies Technology</b>			
Funds to purchase fax cartridges and technology supplies. The strategic initiatives addressed will be to improvement the customer service satisfaction (perception and communication).			400
	<b>Total Object 61100</b>	\$	400

## Budget Rationale: 13B Administration - Unallocated

### ADMIN - 61200 Computer Software

This budget will be used to upgrade ACT software for the business office. The strategic initiatives addressed will be the improve customer service satisfaction (perception and communication). 200

**Total Object 61200** \$ 200

### ADMIN - 61500 Expendable Equipment

Provision for the replacement of broken equipment in lieu of buying maintenance agreements. The strategic initiatives addressed will be the improvement of customer service satisfaction (perception and communication). 3,000

**Total Object 61500** \$ 3,000

### UN23 - 81000 Dues and Fees Employees

This account is used to pay Board of Education memberships in GSBA(\$15,025) National Association of Federally Impacted Schools(\$1,250)Georgia Association of School Superintendents Association (\$10,000), Consortium for Educational Research in Georgia (\$1,000),Metro Augusta Chamber of Commerce (\$125),and Metro RESA Associate Membership (\$2,000). The strategic initiatives addressed will be the improvement of customer service satisfaction (perception and communication). 30,000

### UN28 - 81000 Dues and Fees Employees

Registration fees for the Controller attend one Impact Aid Conference in Washington, DC. The strategic initiatives addressed will be the improvement of customer service satisfaction(perception and communication). 500

**Total Object 81000** \$ 30,500

### ADMIN - 89000 Other Expenditures

This account to provide funds to settle workers compensation claims (\$250,000). In addition to provide for settling small claims against the school system (\$10,000). 260,000

### UN23 - 89000 Other Expenditures

Newspaper ads for bids, job descriptions, finance and information on the requirements to register for school. Augusta Chronicle (\$7,000). Other advertising (\$3,000). The estimated cost of other advertising has been reduced. 10,000

**Total Object 89000** \$ 270,000

**Grandtotal** \$ 1,601,020

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**13C Controller**

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

**Administrator: Controller**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
61000 Supplies	450			
61100 Supplies Technology	100			
<b>Total Expenditures</b>	\$550	\$	\$	

**Budget Rationale: 13C Controller**

**CONTROLLER - 58001 Travel (Out of Town)**

Travel expenditures to attend educational conferences. The strategic initiatives addressed will be the improvement of customer service satisfaction (perception of quality and communication) and addressing the financial piece of the school's CCRPI score. 1,900

**Total Object 58000** \$ 1,900

**CONTROLLER - 61000 Supplies**

Office supplies and materials (envelopes, notebooks, pens, staples, budget materials, etc.) for the Controller's office. 2,000

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

**CONTROLLER - 61100 Supplies Technology**

Funds to purchase laser cartridges and other supplies related to technology. 500

**Total Object 61100** \$ 500

**CONTROLLER - 81000 Dues and Fees Employees**

Conference registration fees. The strategic initiative addressed will be the improvement of customer service satisfaction (perception of quality and communication). 600

**Total Object 81000** \$ 600

**Grandtotal** \$ 5,000



**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**13D Purchasing and Inventory**

**Director/Manager: Crystal Lynch 826-1121**

**Administrator: Controller**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30010 Other Fees	24,725			
41000 Water/Sewer/Cleaning Services	152,270			
43000 Repair and Maintenance Service	1,782			
53000 Communication	1,570			
58000 Travel	2,000			
61000 Supplies	6,556			
61100 Supplies Technology	6,641			
61200 Computer Software	390			
61500 Expendable Equipment	25,800			
61600 Expendable Computer Equipment	3,261			
81000 Dues and Fees Employees	9,050			
<b>Total Expenditures</b>	<b>\$234,045</b>	<b>\$</b>	<b>\$</b>	

**Budget Rationale: 13D Purchasing and Inventory**

**PURCHASE - 30010 Purchase Service- Other**

Funds needed to pay eschoolmall hosting and support fee and AssetWorks registration fees. Increase will be needed due to increase in billing from eschoolmall of \$1,079. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication) 24,725

**Total Object 30010**    \$    24,725

**WASTE - 41000 Water/ Sewer/Cleaning Services**

This account will be reduced to \$0 as it has been moved to the Maintenance Department. 0

**Total Object 41000**    \$    0

**PURCHASE - 43000 Repair and Maintenance Service**

For repairs and services for the Instructional Materials Warehouse equipment primarily forklifts and the Genicom printer. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication). 1,782

**Total Object 43000**    \$    1,782

**PURCHASE - 53000 Communication**

Postage for the mailing of all PO's and shipping expenses. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication). 1,570

**Total Object 53000**    \$    1,570

**Budget Rationale: 13D Purchasing and Inventory**

**PURCHASE - 58002 Travel (Local)**

Travel to school sites for Bond Projects, eSchoolmall training, capital assets and online auction, and textbook warehouse purposes. This account is being reduced due to purchase of department vehicle. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication).

**Total Object 58000** \$ 1,000

**PURCHASE - 61000 Supplies**

Funds to purchase office supplies for the Purchasing Department and the Instructional Materials Department including, but not limited to: copier costs, paper, shrink wrap, packing supplies and other necessary office supplies. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication).

**Total Object 61000** \$ 12,458

**PURCHASE - 61100 Supplies Technology**

These funds are used to purchase technology supplies such as purchase order forms, toner, and ink cartridges. This account can be reduced \$5000 due to close of the Printer Management Program. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication).

**Total Object 61100** \$ 4,393

**PURCHASE - 61200 Computer Software**

Funds are to pay for the renewal of the software license for the Destiny program for the Instructional Materials Department. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication).

**Total Object 61200** \$ 390

**PURCHASE - 61500 Expendable Equipment**

Funds needed for emergency furniture for school classrooms, administrative offices and the Central Office. Additional funding is needed due to increase in request from non splost schools for the need for classroom furnishings. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication).

**Total Object 61500** \$ 20,000

**PURCHASE - 61600 Expendable Computer Equipment**

Funds will be used to purchase a computer as upgrade is required. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication).

**Total Object 61600** \$ 1,300

**AUCTIONXP - 81000 Dues and Fees Employees**

Fees paid to Gov Deals for Auction Sales. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication).

**PURCHASE - 81005 Dues and Fees Directors**

Dues and registration fee for the Director and two other Department Personnel to attend the annual GASBO Convention. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication).

**Total Object 81000** \$ 9,050

**Grandtotal** \$ 76,668

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**14A Information Technology**

**Director/Manager: Robert Jankus 826-1103**

**Administrator: Asst Superintendent Elementary - Jones**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30003 Consultant	151,600			
30080 Instructors	22,795			
43200 Repair and Maintenance Tech	167,400			
53000 Communication	572,952			
58000 Travel	5,960			
61000 Supplies	2,229			
61100 Supplies Technology	5,536			
61200 Computer Software	943,247			
61600 Expendable Computer Equipment	28,388			
73400 Computers	31,406			
81000 Dues and Fees Employees	2,030			
<b>Total Expenditures</b>	\$1,933,543	\$	\$	

**Budget Rationale: 14A Information Technology**

**ITDEPT - 30003 Consultant**

Sungard 7.9 Project Management for Software Upgrade(\$120,000); Gartner Research Services(\$35,000). The strategic initiative is for the improvement of customer service satisfaction (perception and communication). 155,000

**Total Object 30003** \$ 155,000

**ITDEPT - 30080 Instructors**

Infinite Campus Managed Services Training(\$15,000);SQL training/ VMWare Training for Staff (Vsphere); Training for Technology Specialist (network equip, Promethian, etc.) (\$25,000). The strategic initiative addressed is the improvement of customer service satisfaction (perception and communication). 40,000

**Total Object 30080** \$ 40,000

**ITDEPT - 43200 Repair and Maintenance Tech**

Sungard-RSP Remote DBA Svc Plan (\$114,500); Critical Components Data Center UPS Maintenance Plan (\$7,000); Network Engineering Support for Wired and Wireless WAN (\$30,000); Misc. Emergency purchases-server fans, batteries, power supplies, disk drive replacements(\$5,000). Tool Kits and carts for requested Technology Specialist(\$13,420). The strategic initiative addressed is improvement of customer service satisfaction(perception andcommunication). 169,920

**Total Object 43200** \$ 169,920

**Budget Rationale: 14A Information Technology**

**ITDEPT - 53000 Communication**

Postage cost Information Technology Department(\$100); E-Rate WAN/Internet Svc(\$229,209-Note E-Rate portion=\$916,839);E-Rate District Telco Service (\$119,546-Note E-Rate portion=\$212,526);E-Rate District Phone Telco Long Distance Service(\$4,251-Note E-Rate portion=\$7,557). The strategic initiative is the improvement of customer service satisfaction(perception and communication).

**Total Object 53000** \$ 353,106

**ITDEPT - 58001 Travel (Out of Town)**

Out of town educational training sessions and/ or conferences attended by staff (\$8,000.00) The strategic initiative addressed is the improvement of customer service satisfaction (perception and communication).

**Total Object 58000** \$ 8,000

**ITDEPT - 61000 Supplies**

RICOH Contract and general office supplies. The strategic initiative addressed is the improvement of customer service satisfaction (perception and communication).

**Total Object 61000** \$ 3,000

**ITDEPT - 61100 Supplies Technology**

Printer paper, ink, toner, printer cartridges, backup tapes, Data Center Supplies. The strategic initiative addressed is the improvement of customer service satisfaction (perception and communication).

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

**ITDEPT01 - 61200 Computer Software**

Sungard Programs eBus+Lic/sup(\$113,000), eBus+Disaster Recovery(\$32,550); State Report Req(\$65,100); eBus+7i WebVersion(\$142,700); Microfocus-Cobol RuntimeLic/Support(\$3,200); Microsoft Server Exp Runtime(\$3,200); MksToolkit(\$800); OEM PDF/UNIX Print Spooler Support(\$5,000); IFAS Upgrade to HR7iPunchout/ Application Online/ETC(\$53,100); Sungard eBusiness Plus Professional Learning Software (\$24,000); Infinite Campus Annual License andSupport (\$375,000). Microsoft 365 Pro Plus (\$283,189). The strategic initiative addressed is the improvement of customer service satisfaction (perception and communication).

1,100,839

**ITDEPT02 - 61200 Computer Software**

Cisco-Smartnet Maint-NSK5010P Primary(\$1,100); NSK 5010P Redundant (\$1,100); Smartnet Maint-WS 4900 Primary (\$2,200); WS 4900 Redundant (\$2,200); Netscout Sys P54483-Network Sniffer licenses maint/support (\$2,200); Fluke Network Gold maint/sup (\$12,600) Kiwi Syslog Server Maintance-Network Forensics Tool(\$100); Aruba Airwave Network Mgt Software (Controller Maint Support (\$80,000); WirelessNetwork Custom Svc's-Controller config; AP's; Design; Airwave (\$10,000); Shoretel Annual Phone Maint and support (\$35,000). The strategic initiative is for the improvement of customer service satisfaction (perception and communication).

166,400

**ITDEPT03 - 61200 Computer Software**

VeriSign Web Sec for Email(\$1,500); ISDefender(Federal Mandated email archiver Software(\$4,400); Symantec Backup Exec Renewal for Powervault backups and Prod Servers (\$17,000); VMWare Software Subscription for ESX HP Virtual Serv(\$30,000); SQL Serv Lic/sup (\$5,000); HP ESX Virtual Serv/Stor Maint Sup(\$5,000); Tiger Paw Work Order Sys Order Sys maint/supt (\$4,500); Plixer Scrutinizer Maint.(\$1,654); Access Data for Forensics Software AnnualMaintenance (\$1,400). The strategic initiative addressed is the improvement of customer service satisfaction (Perception and communication).

70,454

**Total Object 61200** \$ 1,337,693

**ITDEPT - 81000 Dues and Fees Employees**

Employee dues and fees relating to out of town travel for employee training and/or conferences. The strategic initiatives addressed is the improvement of customer service satisfaction (perception and communication).

2,200

**Total Object 81000** \$ 2,200

**Grandtotal** \$ 2,071,919

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**150 Human Resources**

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

**Administrator: Chief Human Resources Officer**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30010 Other Fees	4,107			
43000 Repair and Maintenance Service	13,000			
53000 Communication	1,500			
58000 Travel	4,140			
61000 Supplies	8,740			
61100 Supplies Technology	1,500			
61200 Computer Software	3,000			
61600 Expendable Computer Equipment	11,260			
64200 Books and Periodicals	650			
81000 Dues and Fees Employees	1,340			
<b>Total Expenditures</b>	\$49,237	\$	\$	

**Budget Rationale: 150 Human Resources**

**DISC23 - 30010 Purchase Service- Other**

Allotted funds for the transfer of personnel records to CD's.

4,107

**PERSON - 30010 Purchase Service- Other**

These funds will be used to assist employees needing professional services from the Employee Assistance Program (EAP) - \$6,800.00. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication).

6,800

**Total Object 30010** \$ 10,907

**PERSON - 43000 Repair and Maintenance Service**

Allotted funds for Substitute Management System annual maintenance fees (\$13,000) and fingerprint machine maintenance agreement (\$2,575).

15,575

**Total Object 43000** \$ 15,575

**PERSON - 53000 Communication**

Allotted funds for HR Departmental postage. Additional costs for printing brochures and pamphlets for advertisement and recruitment.

4,425

**Total Object 53000** \$ 4,425

**Budget Rationale: 150 Human Resources**

**PERSON - 58001 Travel (Out of Town)**

Allotted funds needed for Human Resources Leadership, Professional Learning, Allomentments, Professional Learning, Alloments, Professional Standards Comission, and Best Practices. 900

**PERSON - 58002 Travel (Local)**

Allotted funds for travel reimbursement to employees traveling to schools for consultations, observations and meetings. Also to include HR certification specialist fees for Georgia certification updates. 500

**PERSON - 58004 Travel (Recruitment)**

Allotted funds for teacher recruitment travel. Additional \$3,660.00 for recruitment events. 5,160

**PERSON - 58005 Travel (Out of Town) Directors**

Allotted funds for Chief Human Resources Officer attendance of Society for Human Resource Management conference in order to maximize organizational strategic impact. 1,240

**Total Object 58000 \$ 7,800**

**PERSON - 61000 Supplies**

Allotted funds for the purchase of general office supplies. 10,740

**Total Object 61000 \$ 10,740**

**PERSON - 61100 Supplies Technology**

Allotted funds for the purchase of technology supplies. 1,500

**Total Object 61100 \$ 1,500**

**PERSON - 61600 Expendable Computer Equipment**

These monies will be used to purchase replacement computers which need replacing in our department. The strategic initiative addressed will be the improvement of customer satisfacion through the perception of quality and communication as it relates to our stakeholders. 10,000

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

**PERSON - 64200 Books and Periodicals**

Allotted funds for the purchase of reference materials for HR literacy compliance and best practices. 650

**Total Object 64200 \$ 650**

**PERSON - 81000 Dues and Fees Employees**

Allotted funds to pay registration for Society for Human Resource Management. 1,600

**Total Object 81000 \$ 1,600**

**Grandtotal \$ 63,197**

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**15A Employee Benefits**

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

**Administrator: Chief Human Resources Officer**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30010 Other Fees	101,250			
33200 Drug and Alcohol Testing	15,164			
34000 Professional Legal Services	76,300			
52000 Insurance	110,000			
53000 Communication	3,635			
58000 Travel	400			
61000 Supplies	4,464			
61100 Supplies Technology	470			
81000 Dues and Fees Employees	118,687			
89000 Other Expenditures	270			
<b>Total Expenditures</b>	<b>\$430,640</b>	<b>\$</b>	<b>\$</b>	

**Budget Rationale: 15A Employee Benefits**

**WCADMIN - 30010 Purchase Service- Other**

Temporary worker assistance with filing and open enrollment. Safety consulting firm required by Georgia State Board of Workers' Compensation, and claims investigations (\$13,500). Mandatory EDI requirement from State Board to use a vendor to submit all claims electronically effective July 1, 2011 (\$1,000). Vinson Institute Classification and Position Alignment Study (\$94,500). The examination cost to determine the "Fitness for Duty" of the employee's ability to perform their job (\$6,600). Position alignment study. Benefits Administration (\$12,500). 128,100

**Total Object 30010**    \$    128,100

**WCADMIN - 33200 Drug and Alcohol Testing**

Drug substance abuse testing in compliance with DOT including pre-employment, post accident, on the job injuries and on-site drug requests for reasonable suspicion. 18,000

**Total Object 33200**    \$    18,000

**WCADMIN - 34001 Professional Legal Services**

Worker's compensation legal fees. 76,300

**Total Object 34000**    \$    76,300

**WCADMIN26 - 52000 Insurance**

Excess Workers' Compensation insurance coverage required by state law. Premium is based on payroll dollars. Annual increase will range between \$20,000 - \$30,000 due to higher risk assessment. Substitute employees increase assessed risk. 126,000

**Budget Rationale: 15A Employee Benefits**

	<b>Total Object 52000</b>	\$	126,000
<b>BENEFITS - 53000 Communication</b>			
WCADMIN-34001 will move \$400 to this account for additional mailing cost of FMLA certified documents to employees and employee retirement packages. Mailings to all employees during open enrollment required by the state. Also, postage for termination letters, approved leave requests and retirement packets mailed to State.			1,570
<b>WCADMIN - 53000 Communication</b>			
Communications to State Workers Compensation and the Department of Labor. EDI used for new claims reporting as of September 1, 2011.			2,500
	<b>Total Object 53000</b>	\$	4,070
<b>BENEFITS - 58002 Travel (Local)</b>			
Local travel for benefits meetings, travel to administer drug tests and investigations.			100
<b>WCADMIN - 58002 Travel (Local)</b>			
WCADMIN-34001 will move \$400.00 to this account to this account for additional travel to upcoming conferences (Worker's Compensation, Employment Law Training, SHRM. Travel to schools for accident investigations, safety training and travel to hearings and mediation. Change in venue by the State Board.Improve customer satisfaction (perception and communication).			700
	<b>Total Object 58000</b>	\$	800
<b>BENEFITS - 61000 Supplies</b>			
WCADMIN-34001 will move \$1,500.00 to this account for additional office supplies. Purchase of copy supplies for open enrollment, new hires, copier costs.			1,260
<b>WCADMIN - 61000 Supplies</b>			
General office supplies, stationary, pens, envelopes,highlighters and external backup of computer.			1,555
	<b>Total Object 61000</b>	\$	2,815
<b>BENEFITS - 61100 Supplies Technology</b>			
Toner cartridges for fax machine and printers.			470
	<b>Total Object 61100</b>	\$	470
<b>WCADMIN - 81001 Dues and Fees Other</b>			
All fee assessments from Georgia State Board Workers Compensation. Professional membership dues and self insured fees.			133,000
	<b>Total Object 81000</b>	\$	133,000
<b>WCADMIN - 89000 Other Expenditures</b>			
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). Increase due to Workers' Compensation Compliance Training/Workshops.			1,270
	<b>Total Object 89000</b>	\$	1,270
	<b>Grandtotal</b>	\$	490,825



**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**160 Maintenance and Facilities**

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

**Administrator: Deputy Superintendent**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30005 Physicians	8,500			
30006 Engineers	5,000			
41000 Water/Sewer/Cleaning Services	725,250			
43000 Repair and Maintenance Service	1,190,345			
43200 Repair and Maintenance Tech	9,325			
44200 Rental of Equip and Vehicles	10,000			
53000 Communication	221,250			
58000 Travel	10,150			
61000 Supplies	728,100			
61100 Supplies Technology	3,500			
61200 Computer Software	1,000			
61500 Expendable Equipment	32,750			
61600 Expendable Computer Equipment	2,500			
62000 Energy	6,846,585			
71500 Land Improvements	15,000			
73000 Purchase of Equipment	6,000			
81000 Dues and Fees Employees	11,745			
<b>Total Expenditures</b>	\$9,827,000	\$	\$	

**Budget Rationale: 160 Maintenance and Facilities**

**MO - 30005 Physicians**

The cost of asbestos physicals \$8,500. The strategic initiative addressed will be the increase in safe-schools perception survey results. 8,500

**Total Object 30005**      \$      8,500

**MO - 30006 Engineers**

The cost of consultant engineers. The strategic initiative addressed will be the increase in safe-schools perception survey results. This account has decreased \$5,000 to help offset energy rate increases. 0

**Total Object 30006**      \$      0

**Budget Rationale: 160 Maintenance and Facilities**

**MO - 41000 Water/ Sewer/Cleaning Services**

Water and Sewer \$701,250; Oil Waste \$8,000; Landfill Charge \$8,000; Waste Management \$125,000. The strategic initiative addressed will be the improvement in the cleanliness and maintenance of schools. 841,250

**Total Object 41000** \$ 841,250

**GROUNDS - 43000 Repair and Maintenance Service**

Funds used to purchase fertilizer, mulch, fencing, soil, and seed for campuses. Also, repair parts for mowers and grounds equipment. The strategic initiative addressed will be the improvement in the cleanliness and maintenance of schools. 145,700

**MO - 43000 Repair and Maintenance Service**

This account is used to purchase items for projects that have not previously been identified but are required to satisfy safety for environmental or curriculum requirements. The strategic initiative addressed will be the increase in safe-schools perception survey results. 45,000

**REPAIR - 43000 Repair and Maintenance Service**

Vehicle Parts \$100,000; State Inspection of Boilers \$7,000; Chiller Service \$60,000; Roof Repairs \$35,000; Gym Equipment \$25,000; Chair Lift Service \$8,800; Elevator Service \$55,545; Electronic Repairs \$145,000; Playground Equipment \$15,000; Emergency Generator \$10,000; Alarm Monitoring All Schools \$30,000; Fire Extinguisher Service \$81,000; Water Treatment for Heat Pumps@ABM, ARC, CHES, GHMS, HES, GHHS andTubman \$7,200; Energy Management Service Agreements \$24,000; Work Detail \$60,000; Shredding \$7,500; Tube Service @ TWJ, ARC, & ABM \$5,700; Water Pump Service @ ABM, ARC, CHES, GHMS, HES., GHHS and Tubman \$6,000; Maintenance of Stage Lift @ Davidson \$3,500; Fire Alarm Inspections \$50,200. The strategic initiative addressed will be to improve customer service satisfaction (perception and communication). This account has decreased \$136,350, \$1,350 transferred to Repair 43200, \$135,000 removed to offset energy rate increases. 737,245

**Total Object 43000** \$ 927,945

**REPAIR - 43200 Repair and Maintenance Tech**

Work Order System \$8,700; Inventory System \$825; Vehicle Diagnosis System \$1,350. The strategic initiatives addressed will be to improve customer service satisfaction (perception and communication) and the improvement in the cleanliness and maintenance of schools. This account has increased to allow for a vehicle diagnosis system and an upgraded inventory system. Money transferredfrom Repair 43000 (\$1,350) and MO 61500 (\$200). 10,875

**Total Object 43200** \$ 10,875

**MO - 44200 Rental of Equip and Vehicles**

This account is used to lease or rent equipment not found in Maintenance Inventory. The strategic initiative addressed will be the improvement in the cleanliness and maintenance of schools. 5,000

**Total Object 44200** \$ 5,000

**MO - 53000 Communication**

Service Contracts \$4,000;Phone Onsite Service \$15,000; Cell Phones \$76,000; GPS Tracking for Vehicles \$4,750; Postage \$300. The strategic initiative addressed will be to improve customer service satisfaction (perception and communication). This account has decreased \$121,200 to help offset energy rate increases. Erate projected to reimburse \$100,000. 100,050

**Total Object 53000** \$ 100,050

**MO - 58001 Travel (Out of Town)**

Asbestos Supervision Refresher Course (3 Persons) \$942; Recertification Pesticide License (2 Persons) \$1,200; Backflow Certification (2 Persons) \$550; Asbestos Hazard Emergency Response Act (AHERA) Management Planner & Inspector Course (1 person) \$550; AHERA Respiratory Protection OTI (1 Person) \$600. The strategic initiatives addressed will be to improve customer service satisfaction (perception andcommunication) and increase in safe-schools perception survey results. 3,843

**Budget Rationale: 160 Maintenance and Facilities**

**MO - 58005 Travel (Out of Town) Directors**

This account is for meals, lodging and transportation cost for Board of Education Directors to travel outside the county. The strategic initiatives addressed will be to improve customer service satisfaction (perception and communication) and increase in safe-schools perception survey results. 500

**Total Object 58000** \$ 4,343

**MO - 61000 Supplies**

Electrical, Plumbing, Heating Ventilation, Air Condition parts and building materials used for general repair work on all schools and departments. The cost of printer/toner cartridges are included. The strategic initiatives addressed will be the improvement in the cleanliness and maintenance of schools and to eliminate furlough days and restore step increases. 706,658

**Total Object 61000** \$ 706,658

**MO - 61100 Supplies Technology**

The account was reduced due to budget constraints. 0

**Total Object 61100** \$ 0

**MO - 61200 Computer Software**

This account is being reduced due to budget constraints. 0

**Total Object 61200** \$ 0

**MO - 61500 Expendable Equipment**

Environmental \$600; Electrical \$1,500; Electronics \$1,000; Heating Ventilation and Air Condition \$1,500; Refrigeration \$1,000; Construction \$1,500; Plumbing \$1,500; Grounds \$1,500; Equipment \$1,000; Furniture \$500; Paint \$1,500; Supply \$400; Energy \$1,500. The strategic initiative addressed will be the improvement in the cleanliness and maintenance of schools. This account has decreased \$17,750. \$200 of the decrease transferred to Repair 43200 for an upgraded inventory system. \$25,050 of the decrease is to help offset energy rate increases. 7,500

**Total Object 61500** \$ 7,500

**MO - 61600 Expendable Computer Equipment**

This account is reduced due to budget constraints. 0

**Total Object 61600** \$ 0

**MO - 62000 Energy**

This account provides for the electric needs of the system. The strategic initiative addressed will be the improvement in the cleanliness and maintenance of schools. This account has increased 5% overall due to a 10% rate adjustment from power providers and the addition of 199,391 square feet of heated and air conditioned space. A 5% savings will be realized with improved energy management. See Budget Request Form for specific sites. This account has increased \$301,735 which has been offset by the reductions in other accounts. 6,336,400

**MO - 62001 Natural Gas**

This account provides for the natural gas needs of the system. The strategic initiative addressed will be the improvement in the cleanliness and maintenance of schools. 509,525

**Total Object 62000** \$ 6,845,925

**MO - 71500 Land Improvements**

This account is being reduced due to budget constraints. 0

**Total Object 71500** \$ 0

## Budget Rationale: 160 Maintenance and Facilities

### MO - 73000 Purchase of Equipment

This account has decreased \$6,000. There is no current need for additional equipment.

		0
<b>Total Object 73000</b>	\$	0

### MO - 81000 Dues and Fees Employees

Project Supervision Refresher Course (3 Persons) \$1,264; Recertification Pesticide License (2 persons) \$600; Backflow Certification (2 Persons) \$750; Recertification Forklift & Scissor Lift \$500; Hazardous Worksite Operations Refresher Course \$250; AHERA Asbestos Inspector Refresher Course \$200; Commercial Pesticide Applicator License Recertification (2 Persons) \$300; AHERA Management Planner & Inspector Course (1 person) \$840; AHERA Respiratory Protection OTI (1 person) \$750; The strategic initiative addressed will be to improve customer service satisfaction (perception and communication).

5,454

### MO - 81005 Dues and Fees Directors

This account is used for conference/workshop registrations and membership dues for the Director. The strategic initiative addressed will be to improve customer service satisfaction (perception and communication).

500

<b>Total Object 81000</b>	\$	5,954
<b>Grandtotal</b>	\$	9,464,000

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**16A Maintenance Custodial Services**

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

**Administrator: Deputy Superintendent**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
43000 Repair and Maintenance Service	120,000			
61000 Supplies	370,625			
61500 Expendable Equipment	92,700			
73000 Purchase of Equipment	30,000			
<b>Total Expenditures</b>	<b>\$613,325</b>	<b>\$</b>	<b>\$</b>	

**Budget Rationale: 16A Maintenance Custodial Service**

**CS - 43000 Repair and Maintenance Service**

Account used for repairs to outdoor equipment and custodial equipment for all schools and departments \$20,000; Screening and Refinishing Gym Floors \$80,000. The strategic initiatives addressed will be the improvement in the cleanliness and maintenance of schools and all schools with a CCRPI of 80 or higher. 100,000

**Total Object 43000** \$ 100,000

**CS - 61000 Supplies**

Materials for yearly cleaning supplies, to include toilet tissue, paper towels, soap, basic cleaning supplies, and trash bags, for all schools and facilities \$289,625. This amount was based on 12 cents per square foot at each facility. 370,625  
Materials needed to maintain floors, to include stripper and wax, cleaning push mops, and maintaining equipment, for all schools \$81,000. The strategic initiatives addressed will be to improve customer service satisfaction (perception and communication), the improvement in the cleanliness and maintenance of schools, and all schools with a CCRPI of 80 or higher. This account has increased per recommendations from the superintendent.

**Total Object 61000** \$ 370,625

**CS - 61500 Expendable Equipment**

High Speed Burnisher (1) \$2,000; Vacuum Cleaner (5) \$2,500; Floor Buffer Machine (6) \$7,200; Push Mowers (4) \$3,000; Zero Turn Mower (5) \$20,000. The strategic initiative addressed will be the improvement in the cleanliness and maintenance of schools. 40,700

**Total Object 61500** \$ 40,700

**CS - 73000 Purchase of Equipment**

Riding Auto Scrubber (1) \$15,000. The strategic initiative addressed will be the improvement in the cleanliness and maintenance of schools. 15,000

**Total Object 73000** \$ 15,000

**Grandtotal** \$ 526,325

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**170 Production Printing**

**Director/Manager: Cathy Shields 826-1119**

**Administrator: Deputy Superintendent**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
43000 Repair and Maintenance Service	101,300			
44200 Rental of Equip and Vehicles	637,068			
53000 Communication	42			
61000 Supplies	373,350			
61200 Computer Software	1,000			
<b>Total Expenditures</b>	\$1,112,760	\$	\$	

**Budget Rationale: 170 Production Printing**

**PRINT - 43000 Repair and Maintenance Service**

All budgets for the print shop have been transferred to a enterprise fund account number PRINTENT - 43000 for FY 2016. 0

**Total Object 43000**      \$      0

**PRINT - 44200 Rental of Equip and Vehicles**

All budgets for the print shop have been transferred to a enterprise fund account number PRINTENT - 44200 for FY 2016. 0

**Total Object 44200**      \$      0

**PRINT - 61000 Supplies**

All budgets for the print shop have been transferred to a enterprise fund account number PRINTENT - 61000 for the FY 2016 budget. 0

**Total Object 61000**      \$      0

**PRINT - 61200 Computer Software**

All budgets for the print shop have been transferred to a enterprise fund account number PRINTENT - 61200 for the FY 2016 budget. 0

**Total Object 61200**      \$      0

**PRINT - 73000 Purchase of Equipment**

All budgets for the print shop have been transferred to a enterprise fund account number PRINTENT - 73000 for the FY 2016 budget. 0

**Total Object 73000**      \$      0

**Grandtotal**      \$      0

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**180 Transportation**

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

**Administrator: Deputy Superintendent**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30010 Other Fees	16,010			
33400 Bus Driver Physicals	11,500			
43000 Repair and Maintenance Service	42,000			
43200 Repair and Maintenance Tech	1,000			
44400 Other Rentals	9,900			
52000 Insurance	501,000			
53000 Communication	500			
58000 Travel	1,800			
59500 Other Purchased Services	73,126			
61000 Supplies	858,218			
61100 Supplies Technology	1,406			
61200 Computer Software	54,400			
61500 Expendable Equipment	11,942			
61600 Expendable Computer Equipment	2,100			
62000 Energy	1,445,658			
73000 Purchase of Equipment	136,180			
81000 Dues and Fees Employees	3,800			
<b>Total Expenditures</b>	\$3,170,540	\$	\$	

**Budget Rationale: 180 Transportation**

**TRANS - 30010 Purchase Service- Other**

This account provides funds for technical service contracts and consultant fees. Recommended items to be funded in FY2016: Maintenance and improvements to the Transportation website, payroll program, and wrecker service. Due to an aging fleet some repairs cannot be done roadside therefore we tow buses back to the shop.

**Total Object 30010**     \$     16,010

**TRANS - 33400 Bus Driver Physicals**

This account funds annual physical exams that are required for all bus drivers, prospective bus drivers, monitors and attendants. The estimated cost per physical is \$39 per employee. If a TB shot is needed the cost will be \$50 per person. Based on the recommendation from our benefits manager the amount was increased.

**Total Object 33400**     \$     11,500

## Budget Rationale: 180 Transportation

### TRANS - 43000 Repair and Maintenance Service

This account provides funding for the Zonar GPS systems that are installed on all buses. 42,000

**Total Object 43000** \$ 42,000

### TRANS - 43200 Repair and Maintenance Tech

This account provides funding for annual service contracts. Annual subscription for Cummins Diagnostic Interface. 1,000

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

### TRANS - 44401 Transportation Uniform Rental

This account provides funding for uniforms for the Bus Technicians. The amount shown includes any vacancies that will need to be filled. This line item is also being increased for this reason. This account may vary based any size adjustments to the uniforms. Each mechanic is allowed 6 uniforms. 10,000

**Total Object 44400** \$ 10,000

### TRANS - 52000 Insurance

This account provides funding to purchase fleet insurance for our vehicle fleet. The amount reflected is the estimated cost for FY16. This line item is subject to change after we receive the renewal quotes. This line item is 450,000

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

### TRANS - 53000 Communication

This account funds postage, certified mail, and any other forms of communication. 500

**Total Object 53000** \$ 500

### TRANS - 58001 Travel (Out of Town)

Our training staff and supervisors are required to have proper training and certification to maintain Department of Drivers Services. This line item covers hotel expenses and other related fees for certification purposes. 1,800

**Total Object 58000** \$ 1,800

### TRANS - 59500 Other Purchased Services

This account is used for schools using charter buses for athletic activity trips. 6,635

**Total Object 59500** \$ 6,635

### TRANS - 61000 Supplies

This account funds the purchase of parts and replacement supplies for school buses, school safety vehicles, car pool vehicles and transportation maintenance trucks. We consume a substantial amount of parts for repairs in an effort to keep our buses operating safely. This request is a high priority for student support. This account cover repairs for accidents that are covered by the insurance as well as office supplies. 675,000

### TRANS - 61003 Transportation Safety Shoes

This account is used to purchase safety shoes for the bus technicians. The technicians are issued a pair of shoes on a yearly basis. They are allowed to spend \$100 per pair of safety shoes. 1,000

### TRANS - 61004 Supplies Oil

This account funds bulk engine oil purchases for oil changes in Board vehicles. This account get reimbursements from recycling the oil. 22,000



**Budget Rationale: 180 Transportation**

**TRANS - 61005 Supplies Lubricants**

This account funds bulk purchases for automatic transmission fluids, gear grease, bearing grease, and various lubricants for our vehicle fleet. 5,000

**TRANS - 61006 Supplies Anti Freeze**

This account funds the purchase of antifreeze for Board vehicles and school safety cars. 10,000

**TRANS - 61007 Supplies Tires and Tubes**

This account provides funding for tires and tubes for all Board owned vehicles including buses, school safety, maintenance, trucks and pool cars. 181,000

**TRANS - 61008 Supplies Tools**

This account funds replacement tools for the School Bus Technicians. New vehicles and buses require different tools. Additional personnel will require more tools. 4,500

**TRANS - 61009 Supplies Tags and Titles**

This account funds the purchase of tags and titles for all vehicles in the Board fleet. (All departments) 1,000

**TRANS - 61016 Supplies School Safety**

This item is no longer needed. 0

**Total Object 61000** \$ 899,500

**TRANS - 61100 Supplies Technology**

This account is required to purchase ink cartridges for office machines. There are some office printers that are used for special projects and documents. 1,100

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

**TRANS - 61200 Computer Software**

This account provides funding for technical service contracts and consultant fees for Edulog Services. The Edulog monthly fee will be paid from this account. 54,400

**Total Object 61200** \$ 54,400

**TRANS - 61500 Expendable Equipment**

We experience unexpected office equipment failures from time to time. This budget will provide replacement funds. 1,510

**Total Object 61500** \$ 1,510

**TRANS - 61600 Expendable Computer Equipment**

This account funds computers for our department. We upgrade the computer to ensure our technology is update to support the school system. We will replace older computers with newer ones. 2,100

**Total Object 61600** \$ 2,100

**TRANS - 62000 Energy**

This account provides funding for diesel and unleaded gasoline for all Board vehicles (carpool vehicles, school safety, maintenance department, school nutrition, purchasing and information technology. Decreased energy by \$30,000 to offset or assist with salaries. The charter support program has reduced the amount of out of town activities which supports this decision. This account receives reimbursement from school allocations. 1,000,000

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

**Budget Rationale: 180 Transportation**

**TRANS - 73000 Purchase of Equipment**

This is a capital asset account used when purchasing engines and transmissions for vehicles costing \$5,000 or over. 99,000

**Total Object 73000** \$ 99,000

**TRANS - 81000 Dues and Fees Employees**

This account supports our funding for personnel certification. The school bus technicians attend certification classes to update and maintain their skills. ASE mechanic certification is funded by this account as well as Department of Drivers Services certification. 3,800

**Total Object 81000** \$ 3,800

**Grandtotal** \$ 2,600,855

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**210 Deputy Superintendent**

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

**Administrator: Deputy Superintendent**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
61000 Supplies	365			
61100 Supplies Technology	219			
<b>Total Expenditures</b>	<b>\$584</b>	<b>\$</b>	<b>\$</b>	

**Budget Rationale: 210 Deputy Superintendent**

**DEPUTY - 58001 Travel (Out of Town)**

Out of Town Travel for Deputy Superintendent. The strategic initiatives will be to assist schools in improving student achievement. 1,000

**Total Object 58000** \$ 1,000

**DEPUTY - 61000 Supplies**

These funds are needed to purchase office supplies for the daily operation of the Deputy Superintendent's office. 2,000

**DEPUTY21 - 61000 Supplies**

This account will cover supplies for Code of Conduct Booklets for all students (\$38,495.00) and expenses for copies of applications regarding House Bill 251 (\$1,886.00). 40,381

**Total Object 61000** \$ 42,381

**DEPUTY - 61100 Supplies Technology**

These funds are needed to purchase the technology supplies for the daily operation of the Deputy Superintendent's office. 2,000

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

**Grandtotal** \$ 45,381

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**21A Career, Technical and Ag Ed**

**Director/Manager: M. Nanette Barnes 826-1115**

**Administrator: Asst Superintendent Instruction - Alexander**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
53000 Communication	150			
58000 Travel	650			
61000 Supplies	1,650			
<b>Total Expenditures</b>	<b>\$2,450</b>	<b>\$</b>	<b>\$</b>	

**Budget Rationale: 21A Career, Technical and Ag Ed**

**VOC - 53000 Communication**

Funds will be used during the 2015-2016 fiscal year for postage, Fed-Ex expenses, and to process certified mail. 300  
 The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication as it relates to our stakeholders.

**Total Object 53000**    \$    300

**VOC - 58002 Travel (Local)**

These funds will be used to reimburse the director and coordinators mileage for local travel as required within the system for the 2015-2016 fiscal year. The strategic initiative addressed will be the improvement of customer service through the perception of quality and communication with our stakeholders. 500

**Total Object 58000**    \$    500

**VOC - 61000 Supplies**

These funds will be utilized to purchase general office supplies, pay copier rental expenses as needed to support CTAE departmental activities during 2015-2016 fiscal year. The strategic initiative addresses will be the improvement of customer satisfaction through the perception of quality and communication for our stakeholders. 2,000

**Total Object 61000**    \$    2,000

**Grandtotal**    \$    2,800

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**21B Curriculum**

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

**Administrator: Asst Superintendent Instruction - Alexander**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
43000 Repair and Maintenance Service	384			
53000 Communication	788			
58000 Travel	802			
59500 Other Purchased Services	9,000			
61000 Supplies	9,492			
61100 Supplies Technology	1,006			
61600 Expendable Computer Equipment	1,150			
<b>Total Expenditures</b>	\$22,622	\$	\$	

**Budget Rationale: 21B Curriculum**

**CURR - 43000 Repair and Maintenance Service**

Repair and maintenance is needed annually for fax and local printers, these funds will be used to cover the cost. 384  
 The strategic initiative addressed will be the improvement of customer satisfaction through perception and communication as it relates to our stakeholders.

**Total Object 43000**      \$      384

**CURR - 53000 Communication**

The funds requested will be used during the 2015 - 2016 fiscal year for postage, Fed-Ex expenses, and to process certified mail. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication as it relates to our stakeholders. 788

**Total Object 53000**      \$      788

**CURR - 58002 Travel (Local)**

These funds will be used to reimburse the mileage for local travel as required within the system for the 2015 - 2016 fiscal year. The strategic initiative addressed will be the improvement of customer service through the perception of quality and communication with our stakeholders. 802

**Total Object 58000**      \$      802

**CURR - 61000 Supplies**

These funds will be utilized to purchase general office supplies, pay copier expense and copier rental expenses as needed to support Curriculum departmental activities during 2015 - 2016 fiscal year. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication for our stakeholders. 9,842

**Total Object 61000**      \$      9,842

**Budget Rationale: 21B Curriculum**

**CURR - 61100 Supplies Technology**

The funds requested will be used to provide the department's technological needs for ink cartridges, drums for printers, and fax machines print cartridges for fiscal year 2015 - 2016. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication as it relates to our stakeholders. 656

**Total Object 61100** \$ 656

**CURR - 61600 Expendable Computer Equipment**

These funds will be used to purchase a replacement desktop computer for one that consistently fails. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication as it relates to our stakeholders. 1,150

**Total Object 61600** \$ 1,150

**Grandtotal** \$ 13,622

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**21C Educational Media**

**Director/Manager: Kim Stripling 826-1109**

**Administrator: Asst Superintendent Instruction - Alexander**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30003 Consultant	750			
43000 Repair and Maintenance Service	2,000			
53000 Communication	200			
58000 Travel	400			
61000 Supplies	4,625			
61200 Computer Software	1,000			
61500 Expendable Equipment	2,160			
61600 Expendable Computer Equipment	10,000			
64200 Books and Periodicals	905			
81000 Dues and Fees Employees	1,000			
<b>Total Expenditures</b>	\$23,040	\$	\$	

**Budget Rationale: 21C Educational Media**

**EDMEDIA - 30003 Consultant**

Professional learning consultants for the department and media specialists to improve integrated literacy and technology education. This will help to focus on the importance of reading and to improve reading on grade level performance. 750

**Total Object 30003**     \$     750

**EDMEDIA - 43000 Repair and Maintenance Service**

Maintenance contracts for office machines including fax machines, projectors, and ipads. General equipment repairs. Helping others with equipment repairs serves to improve customer service satisfaction. 2,000

**Total Object 43000**     \$     2,000

**EDMEDIA - 53000 Communication**

Funds to provide postage for department mail. Postage needed for vendor show solicitation and book bid solicitation. This will help to improve customer service satisfaction by providing a vendor showcase in conjunction with concurrent technology sessions. 200

**Total Object 53000**     \$     200

**EDMEDIA - 58002 Travel (Local)**

The director and audio-visual technology specialist travel to all schools to assist media specialists and school personnel. Working in the schools and assisting with technology needs and student performance raises customer service satisfaction. 400

**Total Object 58000**     \$     400

**Budget Rationale: 21C Educational Media**

**EDMEDIA - 61000 Supplies**

Copier cost, general office supplies to include but not limited to paper, DVDs (for board meeting recordings), CDs, binding machine, photo ink cartridges, photo paper, etc. We provide lab supplies for training in all computer labs. We provide ink cartridges for board members. The strategic initiative addressed here would be customer service satisfaction since we assist all employees using the labs. 4,600

**Total Object 61000** \$ 4,600

**EDMEDIA - 61200 Computer Software**

Microsoft licensing for new equipment purchased for the MIT Department. Software licensing upgrades for the department as they become available so the department can stay up to date as they assist the employees throughout the county with technology issues. Having a variety of software allows MIT to assist central office personnel as well as schools with ways to work more efficiently. This improves customer service as we offer suggestions forefficiently. This improves customer service as we offer suggestions for helping solve issues. 1,000

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

**EDMEDIA - 61500 Expendable Equipment**

To purchase additional audio visual equipment as needed to produce HD videos from schools & enhance professional learning. This would include HD cameras for video taping, microphones, lights and streaming software. This would impact student achievement indirectly, but directly impact customer service. 8,689

**Total Object 61500** \$ 8,689

**EDMEDIA - 61600 Expendable Computer Equipment**

To purchase/upgrade computers and other technology equipment for the Media & Instructional Technology Department. This fund also provides equipment for Board members and cabinet members. We provide technology to needed schools with no other funding source. This impacts the stragetig goal of improving customer service. 10,000

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

**EDMEDIA - 64200 Books and Periodicals**

To provide professional books and periodicals specific to the Media & Instructional Technology Department. Books are purchased for review such as GA Award Books and Caldecott Awards. This helps us to promote books and reading for the Helen Ruffin Reading Bowl which will help to improve reading on grade level and the number of books circulated. 905

**Total Object 64200** \$ 905

**EDMEDIA - 81000 Dues and Fees Employees**

Dues and Fees for professional memberships for our department staff. Also this funding is used for student entry fees to competetions such as the Helen Ruffin Reading Bowl and International Media Festival. Paying entry fees for students allows them to compete with others around the state, nation and world. This encourages them to do their best & impacts student achievement as well as reading on grade level. 1,000

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

**Grandtotal** \$ 29,544



**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**21D Fine Arts**

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

**Administrator: Asst Superintendent Instruction - Alexander**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
58000 Travel	583			
61000 Supplies	328			
<b>Total Expenditures</b>	\$911	\$	\$	

**Budget Rationale: 21D Fine Arts**

**FINEARTS - 58002 Travel (Local)**

The Fine Arts Professional Learning Specialist travels to schools to conduct teacher observations as well as conduct meetings with teachers in order to improve student achievement in reading, math, science, social studies as measured by performance and growth at each level. The Fine Arts program strives to improve customer services satisfaction.

**Total Object 58000**      \$      583

**FINEARTS - 61000 Supplies**

Research shows there is a strong correlation between fine arts and core subjects. These funds will be used to purchase supplies needed for the Fine Arts Professional Learning Specialist's office in order to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level.

**Total Object 61000**      \$      328

**Grandtotal**      \$      911

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**21F Language Arts**

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

**Administrator: Asst Superintendent Instruction - Alexander**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
58000 Travel	500			
61000 Supplies	796			
<b>Total Expenditures</b>	\$1,296	\$	\$	

**Budget Rationale: 21F Language Arts**

**LGA - 58002 Travel (Local)**

Payment for travel for Professional Learning Specialist to provide instructional support to schools in the area of standards-based instruction, support of administrators, instructional coaches and teachers, support in the English to Speakers of Other Languages Program (ESOL), and support of designated schools' Leadership Teams. 500

**Total Object 58000**      \$      500

**LGA - 61000 Supplies**

These funds are needed to purchase supplies to support all programs and curriculum in the English Language Arts Department including professional learning for teachers, principals, and assistant principals, and to purchase supplies for Spelling Bee competition. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communications as it relates to our stakeholders. 796

**Total Object 61000**      \$      796

**Grandtotal**      \$      1,296

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**21G Mathematics**

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

**Administrator: Asst Superintendent Instruction - Alexander**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
58000 Travel	700			
61000 Supplies	377			
<b>Total Expenditures</b>	\$1,077	\$	\$	

**Budget Rationale: 21G Mathematics**

**MATH - 58002 Travel (Local)**

Funds will be used for local travel for leadership team meetings, teacher observations, and professional development. The strategic initiative is to improve the graduation rate and student achievement in math as measured by performance and growth in each level.

700

**Total Object 58000**      \$      700

**MATH - 61000 Supplies**

Funds will be used for office supplies and materials (name tags, binders and labels, etc.) to support the Math Curriculum Department activities. The strategic initiative is to improve student achievement in math as measured by performance and growth in each level.

377

**Total Object 61000**      \$      377

**Grandtotal**      \$      1,077

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**21H Professional Learning**

**Director/Manager: Dr. LaToya Doby-Holmes**

**Administrator: Asst Superintendent Instruction - Alexander**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30003 Consultant	7,069			
30010 Other Fees	26,533			
30080 Instructors	7,233			
34000 Professional Legal Services	1,700			
53000 Communication	100			
58000 Travel	19,500			
61000 Supplies	8,927			
61100 Supplies Technology	500			
61200 Computer Software	30,000			
61500 Expendable Equipment	1,000			
61600 Expendable Computer Equipment	15,400			
64200 Books and Periodicals	4,884			
81000 Dues and Fees Employees	122,037			
<b>Total Expenditures</b>	<b>\$244,883</b>	<b>\$</b>	<b>\$</b>	

**Budget Rationale: 21H Professional Learning**

**SDC - 30003 Consultant**

External consultants (non-employees) for services by persons with specialized skills for strategic initiatives. 10,535

**Total Object 30003**     \$     10,535

**SDC - 30010 Purchase Service- Other**

Payment for services provided by a vendor to accomplish strategic initiatives as they relate to system goals and leadership learning. 29,600

**Total Object 30010**     \$     29,600

**SDC - 30080 Instructors**

Payment for instructors to teach professional learning classes to address job embedded professional learning. 13,900

**Total Object 30080**     \$     13,900

**SDC - 34001 Professional Legal Services**

Professional legal services in support of strategic goals. 1,500

**Total Object 34000**     \$     1,500

## Budget Rationale: 21H Professional Learning

### SDC - 43200 Repair and Maintenance Tech

This account will assist with the equipment upkeep and repair.

1,000

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

### SDC - 53000 Communication

Postal correspondance as required.

100

**Total Object 53000** \$ 100

### SDC - 58001 Travel (Out of Town)

Out of county travel (meals, lodging and transportation) for employees who will attend conferences and/or training activities that are a part of the system-wide or school-based plan will be paid from this account.

40,000

### SDC - 58002 Travel (Local)

Travel in support of schools, trainings and collaboration.

1,200

### SDC - 58005 Travel (Out of Town) Directors

Payment for travel (meals, lodging, and transportation) cost for Coordinator to travel outside Richmond County as required.

1,000

**Total Object 58000** \$ 42,200

### SDC - 61000 Supplies

Specialized and routine supplies to support system initiative purchases.

6,000

**Total Object 61000** \$ 6,000

### SDC - 61100 Supplies Technology

Funds used for technology supplies and small equipment updates. Expenses to operate department technologies effectively and required for their use.

2,500

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

### SDC - 61200 Computer Software

Moved to Information Technology budget.

0

**Total Object 61200** \$ 0

### SDC - 61500 Expendable Equipment

Upgrade department computers to manage system initiatives more efficiently and effectively. Increase to purchase new computers and laser network printer.

12,000

**Total Object 61500** \$ 12,000

### SDC - 64200 Books and Periodicals

Purchase books and periodicals to support system initiatives, book studies and Professional Learning Media Center.

7,000

**Total Object 64200** \$ 7,000

### SDC - 81000 Dues and Fees Employees

Annual fees for CSRA RESA membership (\$55,000), required by HB 1187, institutional memberships to professional associations, registration fees for teachers and staff members to attend conferences and workshops.

87,787

### SDC - 81005 Dues and Fees Directors

Registrations, dues and memberships for the Coordinator's required activities and system goals.

1,000

**Budget Rationale: 21H Professional Learning**

<b>Total Object 81000</b>	\$	88,787
<b>Grandtotal</b>	\$	215,122

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**21J Psychological Services**

**Director/Manager: Dr. Ed Sanderson 826-1131**

**Administrator: Asst Superintendent Instruction - Alexander**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
43000 Repair and Maintenance Service	100			
53000 Communication	450			
58000 Travel	6,600			
61000 Supplies	4,445			
61500 Expendable Equipment	550			
<b>Total Expenditures</b>	\$12,145	\$	\$	

**Budget Rationale: 21J Psychological Services**

**PSY - 43000 Repair and Maintenance Service**

This account is not needed for FY 2016.

0  
**Total Object 43000** \$ 0

**PSY - 53000 Communication**

Parents/guardians of children may need forms and copies of reports mailed to their residence. This will improve customer service satisfaction and help improve student achievement in all areas.

450  
**Total Object 53000** \$ 450

**PSY - 58002 Travel (Local)**

This account pays for the cost of local travel to psychologists. The staff travels from school to school for a variety of meetings, evaluations, and crisis support. At times, they would need to come to the office to process paperwork, participate in meetings, and score/write reports. This will help improve student achievement in all areas and improve customer service satisfaction.

6,600  
**Total Object 58000** \$ 6,600

**PSY - 61000 Supplies**

File folders, file labels, pens, copier paper and most general office supplies are purchased from this account. This account also covers the copier and maintenance agreement. This will help improve student achievement in all areas and improve customer service satisfaction. The amount was reduced to help cover the cost of the desktop computer and to purchase ink cartridges and toner.

3,658  
**Total Object 61000** \$ 3,658

**PSY - 61100 Supplies Technology**

Ink cartridges, toner, mouse, usb flash drives are purchased from this account. This will improve customer service satisfaction.

550  
**Total Object 61100** \$ 550

**Budget Rationale: 21J Psychological Services**

**PSY - 61500 Expendable Equipment**

This account will not be needed in FY 2016.

		0
<b>Total Object 61500</b>	\$	0

**PSY - 61600 Expendable Computer Equipment**

This account will pay for the purchase of a desktop computer(Dell Optiplex with flat panel, Windows 7 Pro, Antivirus, network cable, setup/installation \$887 as quote as of 12/15/14) for our secretary/bookeeper. It is over 4 years old and it is now needing to be replaced. This will help improve customer service satisfaction.

887

<b>Total Object 61600</b>	\$	887
<b>Grandtotal</b>	\$	12,145



**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**21K School Allocations**

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

**Administrator: Superintendent**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30003 Consultant	40,668			
30010 Other Fees	293,050			
30080 Instructors	244,250			
43000 Repair and Maintenance Service	45,518			
43200 Repair and Maintenance Tech	123,992			
44100 Rental of Land or Buildings	21,395			
44200 Rental of Equip and Vehicles	3,000			
44400 Other Rentals	1,550			
53000 Communication	8,000			
56900 Other Tuition	90,000			
58000 Travel	167,664			
59500 Other Purchased Services	7,512			
59600 Payments to Residential Fac	450,000			
61000 Supplies	2,246,010			
61100 Supplies Technology	44,939			
61200 Computer Software	1,534,389			
61500 Expendable Equipment	187,563			
61600 Expendable Computer Equipment	218,784			
64100 Textbooks	1,706,500			
64200 Books and Periodicals	157,917			
73400 Computers	2,101			
81000 Dues and Fees Employees	110,779			
89000 Other Expenditures	35,430			
<b>Total Expenditures</b>	\$7,741,011	\$	\$	

**Budget Rationale: 21K School Allocations**

**ARTS - 30003 Consultant (Dr. Shelly Allen)**

Guest performances and local community outreach programs are all a pertinent part of the developing cultural awareness and fostering arts infusion among elementary school students and improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level.

2,700

## Budget Rationale: 21K School Allocations

### **MATH10 - 30003 Consultant (Dr. Shelly Allen)**

These funds have been moved to INST-61200 0

### **SFINEARTS - 30003 Consultant (Dr. Shelly Allen)**

Clinicians are needed for All-County rehearsals and concerts also Public Safety, custodians, and fire marshals are required at all county events. Clinicians improve student achievement in reading , math, science, and social studies as measured by performance and growth at each level. Also, the Fine Arts program strives to improve customer service satisfaction through perception and the communication it provides. 1,968

**Total Object 30003 \$ 4,668**

### **S504 - 30010 Purchase Service- Other (Dr. Shelly Allen)**

Allocated funds will be used to purchase services for students served under 504 with physical, hearing or visual disabilities who do not qualify for special education services. 3,000

### **SACCT - 30010 Purchase Service- Other (Mrs. Suzanne Lentz)**

These funds will be used to train school bookkeepers as needed. The strategic initiative addressed will be to improve customer service satisfaction (perception and communication). 1,000

### **SGUID - 30010 Purchase Service- Other (Dr. Maria Brown)**

These monies have been allocated to other areas. 0

### **SPED10 - 30010 Purchase Service- Other (Mrs. Talithia Newsome)**

Allocated funds will be used to pay contractual services for rehabilitation counseling and transition for students with disabilities. The strategic initiatives addressed will be to improve the graduation rate, all schools with a CCRPI of 80 or higher and to improve customer satisfaction (perception and communication). 30,000

### **SPED21 - 30010 Purchase Service- Other (Mrs. Talithia Newsome)**

Allocated funds will be used to provide purchased services for students with disabilities. Service providers include: Speech Therapists, Sign Language Interpreters, Mobility Specialists, Applied Behavior Autism Specialists and Nurses. The strategic initiatives addressed, improve the graduation rate, improve reading-on-grade-level by grade 3, improve mathematics-on-grade-level by grade 4, improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level, all schools with a CCRPI of 80 or higher, increase in safe-schools perception survey results and to improve customer service satisfaction (perception and communication). 250,000

**Total Object 30010 \$ 284,000**

### **INST44 - 30080 Instructors (Dr. LaMonica Lewis)**

Master classes and workshops taught by fine arts professional give Davidson students the opportunity for instruction above and beyond their regular classroom experience. At times it is also necessary to engage the services of an accompanist, musical director, choreographer, instrumentalist, etc. for a particular production. 3,000

### **PLACE56 - 30080 Instructors (Dr. Angela Pringle)**

Funds to hire 2 teachers through Global Teachers Inc. for Math critical need areas. 175,000

**Total Object 30080 \$ 178,000**

### **INST44 - 43000 Repair and Maintenance Service (Dr. LaMonica Lewis)**

Davidson's Fine Arts Department owns and maintains a large number of musical instruments, technical theatre equipment, film and broadcasting equipment, and sound equipment that support the instruction of a broad range of fine arts classes. All of this equipment must be maintained and repaired to age and heavy usage. 3,000

**Budget Rationale: 21K School Allocations**

**SFINEARTS - 43000 Repair and Maintenance Service (Dr. Shelly Allen)**

Repairs, maintenance, and replacement parts of instruments are needed for county wide fine arts programs. Fine arts repairs are needed for band instruments, orchestra instruments, and pianos throughout the school system in order to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level. 8,529

**SGUID - 43000 Repair and Maintenance Service (Dr. Maria Brown)**

These monies will not be needed in FY 2016. 0

**Total Object 43000 \$ 11,529**

**IT - 43200 Repair and Maintenance Tech (Mrs. Kim Stripling)**

Replacement funding for hardware critical needs in department and schools. 1,000

**SITDEPT - 43200 Repair and Maintenance Tech (Mr. Robert Jankus)**

VOIP(voice over internet protocol) Phone maintenance as needed. (\$3,000)The strategic initiative addressed is to improve customer service satisfaction (perception and communication). 3,000

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

**GRADUATION - 44100 Rental of Land or Buildings (Dr. LaMonica Lewis)**

Rental of Civic Center for graduation ceremonies. 18,120

**SFINEARTS - 44100 Rental of Land or Buildings (Dr. Shelly Allen)**

This is a rental fee for the use of Georgia Regents University Performing Arts Theatre for four orchestra concerts. Christmas(2), All County, and Spring in order to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level. Also, the Fine Arts program strives to improve customer service satisfaction through perception and the communication it provides. 3,275

**Total Object 44100 \$ 21,395**

**GRADUATION - 44200 Rental of Equip and Vehicles (Dr. LaMonica Lewis)**

Funds to provide for the rental of a keyboard for all graduation ceremonies. This increase in the rental is due to an increase in the rental of the piano. 650

**INST44 - 44200 Rental of Equip and Vehicles (Dr. LaMonica Lewis)**

Davidson's Fine Arts Department opts to rent some stage and theatre equipment for special effects specific to a particular production. It is also necessary to rent trucks to transport scenery and supplies for performance tours, Regional and State One Act Play Competitions, and Thespian Conferences. 2,200

**Total Object 44200 \$ 2,850**

**GIFT - 53000 Communication (Dr. Shelly Allen)**

Allocated funds will be used to pay postage for communication to parents of students referred and/or eligible for the gifted program. The strategic initiative addressed is to improve customer service satisfaction (perception and communication). To improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level. 3,000

**IB - 53000 Communication (Dr. LaMonica Lewis)**

Shipping and handling for IB external and internal assessments. 5,000

**Total Object 53000 \$ 8,000**

## Budget Rationale: 21K School Allocations

### **SVIRTUAL - 56300 Tuition to Private Sources (Dr. Shelley Allen)**

These funds will be utilized to pay for virtual school courses for children engaged in the Virtual school program during the 2014-2015 fiscal year. Increase is needed in response to the increase in student participants for GAVS course offerings. 90,000

**Total Object 56300** \$ 90,000

### **ESOL - 58002 Travel (Local) (Dr. Shelly Allen)**

This funding is for local travel payment for itinerant teachers that serve ESOL students at multiple school locations. The strategic initiative addressed will be to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level. 12,500

### **GIFT - 58001 Travel (Out of Town) (Dr. Shelly Allen)**

Allocated funds will be used to pay expenses for gifted teachers to attend required training/workshops that is necessary for teachers to be adequately prepared to administer required gifted testing. The strategic initiative is to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level. 3,500

### **GIFT - 58002 Travel (Local) (Dr. Shelly Allen)**

Allocated funds will be used to reimburse Gifted teachers who travel to required meetings, testing sites, schools to provide required services to students in the program, and to administer testing to potential students. The strategic initiative is to improve customer service satisfaction (perception and communication) and to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level. 12,500

### **IB - 58001 Travel (Out of Town) (Dr. LaMonica Lewis)**

Funds for continuing professional development for IB staff members to attend IB conferences to improve curriculum delivery and student performance on IB assessments. We have moved \$2000 of these funds from communication to cover additional expenses. 6,500

### **IB13 - 58001 Travel (Out of Town) (Dr. Kenneth Bradshaw)**

These monies will be used to cover training and continuing professional development for Magnet staff members to attend Magnet training and conferences. This will allow for student and staff development in achieving scores in reading, math, science and social studies as measured by performance and growth. 2,700

### **IB27 - 58001 Travel (Out of Town) (Dr. Angela Pringle)**

These monies will be used to cover training and continuing professional development for IB staff members to attend IB training and conferences. This will allow for student and staff development in achieving scores in reading, math, science and social studies as measured by performance and growth. 2,700

### **INST2210 - 58001 Travel (Out of Town) (Dr. Angela Pringle)**

These monies are being moved to cover continuing professional development for Magnet Schools and IB training. 0

### **INST23 - 58001 Travel (Out of Town) (Dr. LaMonica Lewis)**

These monies will be used to cover attending the Magnet School of America Conference, training, continuing professional development and conferences for Magnet school staff members. This will allow for student achievement and staff development in achieving scores in reading, math, science and social studies as measured by performance and growth. 2,700

### **INST44 - 58001 Travel (Out of Town) (Dr. LaMonica Lewis)**

These monies will be used to cover training and continuing professional development for Magnet staff members to attend Magnet training and conferences. This will allow for students and staff development in achieving scores in reading, math, science and social studies as measured by performance and growth. 2,700

## Budget Rationale: 21K School Allocations

### **INST48 - 58001 Travel (Out of Town) (Dr. Angela Pringle)**

These monies will be used to cover training and continuing professional development for Magnet staff members to attend Magnet training and conferences. This will allow for student and staff development in achieving scores in reading, math, science and social studies as measured by performance and growth. 2,700

### **IT - 58002 Travel (Local) (Mrs. Kim Stripling)**

Reimbursement to Instructional Technology Department employees who travel to schools for training of teachers on new technology equipment and software. Instructing teachers to integrate technology in a hands-on environment in the classroom improves student achievement in all subject areas. 2,000

### **LEARNOPT - 58002 Travel (Local) (Dr. Cheryl Jones)**

Payment for Principal/ Director of Performance Learning Center Programs to travel to local administrator meetings and conferences. 500

### **NURSES - 58002 Travel (Local) (Dr. Maria Brown)**

Funds for thirty-one nurses to attend local meetings and travel to schools daily to deliver services. Twenty-three nurses have a two school assignments and must travel between two schools. 3,600

### **SFINEARTS - 58002 Travel (Local) (Dr. Shelly Allen)**

Nine orchestra teachers travel to teach at all 58 Richmond County school. Two elementary music teachers also travel between schools to teach. Currently, we estimate \$1628.55 per month (\$14,657.00 annually) times nine months. This is to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level. The Fine Arts program strives to improve customer service satisfaction through perception and the communication it provides. 14,657

### **SGUID - 58002 Travel (Local) (Dr. Maria Brown)**

Travel for school test coordinators/counselors to attend meetings, inservice trainings, and transporting testing materials. 5,400

### **SITDEPT - 58002 Travel (Local) (Mr. Robert Jankus)**

Local Travel IT personnel performing work @ schools. The strategic initiative addressed is improve customer service satisfaction (perception and communication). 1,500

### **SMATH - 58002 Travel (Local) (Dr. Shelly Allen)**

Funds will be used for local travel for Itinerant Teachers that serves math studnets during the 2015-2016 school terms. The strategic initiative is to improve student achievement in math as measured by performance and growth in each level. 2,500

### **TRV - 58002 Travel (Local) (Mr. Gene Spires)**

Local travel funds for the principals and assistant principals. It also includes funds for local travel not budgeted in other areas. Employees will be reimbursed at (.51) cents per mile. 12,000

**Total Object 58000 \$ 90,657**

### **ACADDEC27 - 59500 Other Purchased Services (Dr. Shelly Allen)**

These funds will be used for transportation to the academic decathlon competitions for FY 2015 - 2016. 350

### **GRADUATION - 59500 Other Purchased Services (Dr. LaMonica Lewis)**

Expenses for High School Graduation. 1,500

### **INST23 - 59500 Other Purchased Services (Dr. LaMonica Lewis)**

This account will provide transportation for the students at A.R. Johnson Science and Health to clinicals. 8,400

**Budget Rationale: 21K School Allocations**

**INST44 - 59500 Other Purchased Services (Dr. LaMonica Lewis)**

This account will be used to purchase a Mac computer and a show control program for the amphitheater in order to improve show projections, lighting, and sound for student performances. This impacts student achievement and customer service satisfaction. 2,000

**MATH27 - 59500 Other Purchased Services (Dr. Shelly Allen)**

These funds will be used for out of town travel to compete in math competitions for fiscal year 2015 - 2016. 10,900

**MATH27L - 59500 Other Purchased Services (Dr. Shelly Allen)**

These funds will be used for transportation to local math competitions during the 2015 -2016 fiscal year. 4,000

**ROTC27 - 59500 Other Purchased Services (Ms. Nanette Barnes)**

These funds will be used to cover the cost of transportation to and from varies competitions, drill meets and camp. 25,584

**SCIENCE27 - 59500 Other Purchased Services (Dr. Shelly Allen)**

These funds will be used for transportation to Science bowl competition during the 2015 - 2016 fiscal year. 1,200

**TRANSBAND - 59500 Other Purchased Services (Dr. Shelly Allen)**

These funds will be used to attend games, parades and band competitions for large group performances and all county band, ochestra and chorus. 36,800

**VERT27 - 59500 Other Purchased Services (Dr. Shelly Allen)**

These funds will be used for students to participate in their feeder Middle/High school scheduling activities during the 2015 -2016 school year. 7,500

**VOCHS27 - 59500 Other Purchased Services (Ms. Nanette Barnes)**

These funds will be used to cover the cover of transportation to and from varies competitions, trainings and conferences. 50,000

**Total Object 59500 \$ 148,234**

**LIGHT - 59600 Payments To Residential Fac (Mr. Gene Spires)**

This is the budget for the pass thru funds for the Lighthouse Care Center. 475,000

**Total Object 59600 \$ 475,000**

**ARTS - 61000 Supplies (Dr. Shelly Allen)**

A comprehensive Arts in Education program continues to provide services and fine arts supplies for schools. Supplies are needed for elementary arts programs and arts infusion programs such as rhythm instruments, Orff instruments, and art supplies. Funds will be provided to each art teacher for consumable art supplies for high schools, middle schools and elementary schools. Choral literature is needed also in order to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level. 89,173

**ESOL - 61000 Supplies (Dr. Shelly Allen)**

This material will be for ESOL teachers supplies and materials to provide parent notification documents and student records including assessment documentation (W-APT and ACCESS). These funds will also be used to purchase classroom materials specific to the ESOL program. The strategic initiative will be to improve student achievement in reading, math, science and social studies as measured by performance and growth in each level. 3,600

## Budget Rationale: 21K School Allocations

### **GIFT - 61000 Supplies (Dr. Shelly Allen)**

Allocated funds will be used to purchase testing materials and instructional supplies for student and teacher in the gifted program. These monies will also pay for printer copies that are essential during gifted testing. The strategic initiative is to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level. 17,500

### **GRADUATION - 61000 Supplies (Dr. LaMonica Lewis)**

Funds to provide for miscellaneous expenses for graduation. 600

### **IB - 61000 Supplies (Dr. LaMonica Lewis)**

To purchase IB agendas (\$1,000), mark scheme packs, external examination question banks, curriculum guides, IB pins and IB medallions (\$1,500). 2,250

### **INST - 61001 Supplies Band/Chorus (Dr. Shelly Allen)**

This line item supports System Goal #1 (Student Achievement), Middle schools will be allotted (\$23,046) based on the number of participants. High schools will be allotted (\$32,720) based on the number of participants in the band and choral programs in order to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level. 55,766

### **INST - 61002 Supplies Music (Dr. Shelly Allen)**

This line item supports System Goal #1 (Student Achievement), Band and chorus uniforms purchased in high schools are based on a rotation. The 2015-2016 band uniforms allotment will be used to purchase band uniforms for Richmond County Schools in order to improve student achievement in reading, math, science and social studies as measured by performance and growth at each level 120,000

### **INST23 - 61000 Supplies (Dr. LaMonica Lewis)**

Supplies, equipment and materials will be purchased to enhance instruction in mathematics, science, and engineering classes, especially the Project Lead the Way our engineering program. 15,000

### **INST44 - 61000 Supplies (Dr. LaMonica Lewis)**

A variety of supplies are needed that are directly related to instructional purposes for all of Davidson's Fine Arts classes. Such supplies include, but are not limited to, visual art supplies, stagecraft supplies, sheet music, tools, costumes, batteries, theatre lamps, software, and office supplies. 11,000

### **INSTGUID - 61000 Supplies (Dr. Cheryl Jones)**

Funds are allocated for the GNETS instructional supplies. These funds have been moved from INST - 61000. 2,916

### **IT - 61000 Supplies (Mrs. Kim Stripling)**

Supplies for Instructional Technology Specialists to use in their daily duties supporting the schools. This would include jump drives to leave at the schools, copies of instructions, flip charts and markers. This supports customer service satisfaction in supporting schools. 1,200

### **LEARNOPT - 61000 Supplies (Dr. Cheryl Jones)**

Supplies necessary to operate the Performance Learning Center Programs and the administrative office. 3,550

### **MATH10 - 61000 Supplies (Dr. Shelly Allen)**

Funds are used to purchase K-12 math manipulative kits, graphing calculators and accessories (including batteries) to support the CCGPS math courses. The strategic initiative is to improve the graduation rate and student achievement in math as measured by performance and growth in each level. 98,000

## Budget Rationale: 21K School Allocations

### **NURSES - 61000 Supplies (Dr. Maria Brown)**

These funds maintain supplies for the school nurses such as gloves, first aid supplies, lice spray, etc. 8,200

### **PURCHASE10 - 61000 Supplies (Ms. Crystal Lynch)**

To purchase flags and class record books that are at no charge to the schools. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication) 9,225

### **ROTC - 61000 Supplies (Ms. Nanette Barnes)**

These funds will be used to supply eight JROTC high schools with \$500.00 each. Shoulder boards and military insignia that are not supplied by the military services will be purchased with the funds; drill and rifle meets are included (\$3,500). \$1,000 will be used to support their rifle teams at ARC, Butler, Cross Creek, Glenn Hills, Hephzibah High, Laney & Westside. Air Force units (Josey) are not allowed to have rifle teams. 4,500

### **S504 - 61000 Supplies (Dr. Shelly Allen)**

These funds will be used to purchase adaptive materials and instructional supplies required for Section 504. 5,000

### **SCH10 - 61000 Supplies (Mr. Gene Spires)**

Under HB1187 these funds are allocated directly to the schools to budget for their instructional program. 1,005,662

### **SCH22 - 61000 Supplies (Mr. Gene Spires)**

Under HB1187 these funds are allocated directly to the schools to budget for the Media. (\$253,829 in FY15). 419,677

### **SCH24 - 61000 Supplies (Mr. Gene Spires)**

Under HB1187 these funds are allocated directly to the schools for Administrative operations. (\$143,422 in FY15). 211,071

### **SCIENCE10 - 61000 Supplies (Dr. Shelly Allen)**

The apportioned funds will be used to sustain the hands-on-science initiative designed to increase academic rigor required by the Science Georgia Performance standards. The funds will be used to purchase consumable science items for grades K-12. Additional funds will be used to increase STEM opportunities within Richmond County Schools. The strategic initiative is to improve student achievement in science through inquiry learning. 300,000

### **SCURR - 61000 Supplies (Dr. Shelly Allen)**

These funds will be used to purchase AP materials such as study guides, novels, and science kits based on the AP classes projected for FY16 in order to help meet minimum instruction and achievement standards designed to increase the passing rate on the AP Exam, and help meet or exceed the national average on the SAT. Funds will be provided for each school to provide consumable materials to enhance academic programs. The strategic initiative addressed will be to improve advanced placement participation and scores by grade 4. 123,000

### **SFINEARTS - 61000 Supplies (Dr. Shelly Allen)**

Research shows that there is a strong correlation between fine arts and core academic subjects. Supplies are needed to teach orchestra classes in all schools and to present the event All-County in elementary, chorus, orchestra, and band. Supplies are also needed for the Governor's Honors Program. Cost for copier usage in the String Orchestra Program is paid on monthly basis in order to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level. Also, the Fine Arts program strives to improve customer service satisfaction through perception and the communication it provides. 8,529

### **SGUID - 61000 Supplies (Dr. Maria Brown)**

These funds purchase testing materials to support the testing programs SAT/ACT Reports, Kindergarten Readiness Test, AP Test and IB Test. 331,222



## Budget Rationale: 21K School Allocations

### **SMATH - 61000 Supplies (Dr. Shelly Allen)**

These funds will be used for implementation of elementary, middle, and high school based mathematics competitions held during the school year. The student will be accompanied by a coach for this event; supplies; materials, rental for fee for location and lunches will be needed for the duration of the two day event (one day for elementary and one day for middle/high) The strategic initiative is to improve student achievement in math as measured by performance and growth in each level. 750

### **SPED10 - 61000 Supplies (Mrs. Talithia Newsome)**

Allocated funds will be used to purchase the essential instructional supplies for students with disabilities and to set up new classrooms. The strategic initiatives addressed will be to improve the graduation rate, improve reading-on-grade-level performance by grade 3, improve mathematics-on-grade level performance by grade 4, improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level, all school with a CCRPI of 80 or higher and to improve customer satisfaction (perception and communication). 3,500

### **SPSY - 61000 Supplies (Dr. Ed Sanderson)**

This year we are still required to buy new/revised tests. This item has decreased as a result of the purchase of a number of new test kits during FY2015; however, we continue to need to purchase additional test kits in order to provide appropriate evaluations of students. This account also covers the cost of record forms and response booklets. This will help improve student achievement in all areas and eliminate furlough days. 26,500

### **SSCI - 61000 Supplies (Dr. Shelly Allen)**

These funds will support the state mandated instructional initiatives and required resources that must be updated to supplement inventory for the Family Dynamacis program in grades K-12 during the 2015-2016 fiscal year. The strategic initiative is to improve student achievement in science as measured by performance and growth in each level. 2,250

### **SSHSUP - 61000 Supplies (Dr. Shelly Allen)**

These funds will be used to purchase supplies for the Summer School program FY 2016. The strategic initiative addressed will be to improve student achievement in reading, math, science and social studies as measured by performance and growth in each level. 7,500

### **SSS - 61000 Supplies (Dr. Shelly Allen)**

Student Achievement: Allocated funds will be used to purchase material to increase student achievement in economics, history, and geographical literacy as measured by performance and growth in each level and to improve the graduation rate. The materials will facilitate cooperative learning of social studies content as well as technology integration. Instructional supplies for social studies classes to include maps, globes, chart paper, writing supplies, primary source documents, supplemental instructional strategy resource guides, research based literature for book studies, and instructional technology. 49,207

### **VOCHS - 61000 Supplies (Ms. Nanette Barnes)**

Under HB 1187 these funds are allocated directly to the high schools for the CTAE department. ARC(\$36,000), Butler(\$21,000), CCHS(\$36,000), GHHS(\$26,000), HHS(31,000), Johnson(\$31,000), Josey(\$21,000), Laney(21,000), TCM(\$26,000), Westside(\$24,000). According to grant requirements the local system must match or exceed the awarded amount. The strategic initiatives addressed will assist all schools in achieving 80 or higher on the CCRPI, improve the graduation rate and improve student achievement in reading, math, science, and language arts. 273,000

## Budget Rationale: 21K School Allocations

### VOCMS - 61000 Supplies (Ms. Nanette Barnes)

Funds will be allocated and used to purchase the necessary instructional supplies for the middle schools CTAE labs. Also, funds will be used to update all basic computer labs, family and consumer science labs and technology labs at GHMS(\$2000), HMS(\$2000), LMS(\$2000), MRMS(\$2000), Murphey(\$2000), PHMS(\$2000), Sego(\$2000), SCMS(\$2000), TMS(\$2000) Freedom Park(\$2000), Hornsby(\$2000), Walker(\$2000). The strategic initiative addressed will improve student achievement in reading, math, science and language arts and assist all schools in achievin 80 or high on the CCRPI.

**Total Object 61000** \$ 3,231,348

### GIFT - 61100 Supplies Technology (Dr. Shelly Allen)

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

450

### IT - 61100 Supplies Technology (Mrs. Kim Stripling)

Batteries for wireless technology tools and Universal power sources. Presentation tools, power supplies, storage devices and cables. These items impact customer service in providing schools with needed cables or solving issues in instructional areas. Needs arise on a daily basis in the schools. This impacts improving student achievement when it involves classroom equipment.

2,000

### SITDEPT - 61100 Supplies Technology (Mr. Robert Jankus)

Surge Protect, 5/6 patch cables, cleaning tapes, batteries etc. (\$4,000); SIS Supplies-School Labels(\$1,050). The strategic initiatives addressed are to improve customer service satisfaction (perception and communication) and to eliminate furlough days and restore step increases.

5,050

**Total Object 61100** \$ 7,500

### ESOL - 61200 Computer Software (Dr. Shelly Allen)

These funds will be used to purchase software to teach active ESOL students the English Language. The strategic initiative addressed will be to improve student achievement in reading, math, science and social studies as measured by performance and growth in each level.

4,450

### GIFT - 61200 Computer Software (Dr. Shelly Allen)

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

405

### INST - 61200 Computer Software (Dr. Shelly Allen)

The funds are needed for required universal screener to identify students in need of Tier 2 and 3 intervention. They are also needed to provide ELA and Math interventions for students in grades K-9 who needs support in Tier 2 and 3. The strategic initiative will be to improve student achievement in reading and math as measured by performance and growth in each level.

617,530

### IT - 61200 Computer Software (Mrs. Kim Stripling)

Annual maintenance agreements to cover upgrades and technical support for district software. This includes Destiny Library & Textbook Manager along with Lexile software. Lightspeed, Impero, Campus Messenger, eBoard, Echalk & other instructional software as needed. These items impact student achievement, system communications, and customer service. Increase is due to Federal Erate funds not available to offset the cost of our web service.

509,706

### MATH10 - 61200 Computer Software (Dr. Shelly Allen)

These funds have been moved to INST-61200 for FY 2016.

0

**Budget Rationale: 21K School Allocations**

**SACCT - 61200 Computer Software (Mrs. Suzanne Lentz)**

Payment of licensing fees for the school level financial software. This budget has been reduced to reflect historical costing. The company has been unable to provide modifications to software or provide additional reporting. Software license is estimated to increase 3.5%. 16,700

**SCURR - 61200 Computer Software (Dr. Shelly Allen)**

These funds will be used for the renewal of software for all high schools and middle schools for fiscal year 2015 - 2016. The strategic initiative addressed will be to improve student achievement in reading, math, science and social studies as measured by performance and growth in each level. 309,801

**SFINEARTS - 61200 Computer Software (Dr. Shelly Allen)**

These funds are used to purchase needed software for Fine Arts, and music programs in order to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level. 131

**SGUID - 61200 Computer Software (Dr. Maria Brown)**

These monies will be used to purchase data warehouse software. 187,000

**SITDEPT - 61200 Computer Software (Mr. Robert Jankus)**

Symantec Endpoint Protection Ed Bundle includes Ghost/MDM/Security (\$112,000); Deep Freeze Annual Licensing Support (\$8,000); Universal Imaging Utility (UIU) Windows driver updates for schools (\$2,400). The strategic initiative addressed is to improve customer service satisfaction (perception and communication). 122,400

**SLGA - 61200 Computer Software (Dr. Shelly Allen)**

These funds have been moved to INST-61200 0

**SPED10 - 61200 Computer Software (Mrs. Talithia Newsome)**

Allocated funds will be used to purchase software. The strategic initiatives addressed will be, improve the graduation rate, improve reading-on-grade-level performance by grade 3, improve mathematics-on-grade-level performance by grade 4, improve student achievement in reading, math, science, and social studies as measured by the performance and growth in each level, all schools with a CCRPI of 80 or higher and increase safe-schools perception survey results, improve customer service satisfaction (perception and communication). 405

**Total Object 61200 \$ 1,768,528**

**SCH10 - 61500 Expendable Equipment (Mr. Gene Spires)**

No budget is required for FY 2016. 0

**SEDMEDIA - 61500 Expendable Equipment (Mrs. Kim Stripling)**

Media/audio visual and or technology equipment for schools as needed. This includes special needs for cameras, microphones, earphones or items for the morning show. This impacts communication and customer service. 1,000

**SFINEARTS - 61500 Expendable Equipment (Dr. Shelly Allen)**

Band and string instruments are needed for replacement and program growth, instrument racks and music stands must be purchased. Based on a needs assessment plan, for year 2015-2016 the following schools will continue in the rotation plan to purchase needed band instruments: Glenn Hills middle, Morgan Road, Langford, and Hephzibah Middle schools. In order to improve student achievement in reading, math, science, and social studies measured by performance and growth at each level. Also, the Fine Arts program strives to improve customer service satisfaction through preception and the communication it provides. 38,710

**SGUID - 61500 Expendable Equipment (Dr. Maria Brown)**

These funds will be used to purchase AED's (defibrillators) for the schools. The strategic initiative addressed will promote an increase in safe schools perception survey results. 10,000

## Budget Rationale: 21K School Allocations

	<b>Total Object 61500</b>	\$	49,710
<b>GIFT - 61600 Expendable Computer Equipment (Dr. Shelly Allen)</b>			
Allocated funds will be used to purchase computers for the middle school gifted sites. The strategic initiative is to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level.			2,000
<b>IT - 61600 Expendable Computer Equipment (Mrs. Kim Stripling)</b>			
To purchase computers and technology equipment for schools as necessary. Purchase of computer equipment needed by Instructional Technology Specialists. This amount is never enough and has been used most recently to replace "dead" lab computers and administrative computers in the schools. This impacts student achievement and customer service satisfaction.			37,799
<b>SITDEPT - 61600 Expendable Computer Equipment (Mr. Robert Jankus)</b>			
These funds will be used to lease computer equipment in order to refresh the district's classrooms computers for students.			750,000
<b>SPSY - 61600 Expendable Computer Equipment (Dr. Ed Sanderson)</b>			
We are looking at purchasing three laptops this year due to the increase in repairs on several of the laptops. Current laptop quote from Media and Technology (without a sale promotion) for a Dell Latitude 15" is \$1216, Office Pro license \$53, Antivirus \$20, Setup/Installation \$39. This will help improve student achievement in all areas and improve customer service satisfaction.			3,984
	<b>Total Object 61600</b>	\$	793,783
<b>TEXTBOOKS - 64100 Textbooks (Dr. Shelly Allen)</b>			
These funds will be used to purchase Fill-Ins for FY 2015 -2016. The strategic initiative addressed will be to improve student achievement in reading, math, science and social studies as measured by performance and growth in each level.			2,557,793
	<b>Total Object 64100</b>	\$	2,557,793
<b>IB - 64200 Books and Periodicals (Dr. LaMonica Lewis)</b>			
IB periodicals and newspapers.			1,000
<b>SEDMEDIA - 64200 Books and Periodicals (Mrs. Kim Stripling)</b>			
Library books for the media center at the new Richmond County Technical Career Magnet School. Requesting the last of 4 requests for library materials. New items are needed for each year as a grade level is added to be sure that library minimum standards of 10 books per student are met. This includes ebooks. This impacts student achievement in all subject areas & the number of books circulated.			25,000
	<b>Total Object 64200</b>	\$	26,000
<b>GIFT - 81000 Dues and Fees Employees (Dr. Shelly Allen)</b>			
Allocated funds will be used to pay registration fees for gifted personnel to attend required workshops and conferences. The strategic initiative is to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level.			2,500
<b>IB - 81000 Dues and Fees Employees (Dr. LaMonica Lewis)</b>			
IB Affiliation fee (\$10,000). Registration fees for International Baccalaureate staff training (\$9,000). Fee to receive feedback on external exams to facilitate curriculum alignment (\$1,250), Magnet Schools of America and IBGA memberships (\$750). We have moved an additional \$3,000 from the IB - 58001.			21,000

## Budget Rationale: 21K School Allocations

### **IB13 - 81000 Dues and Fees Employees (Dr. Kenneth Bradshaw)**

The International Baccalaureate Affiliation fee for Lake Forest Hills Elementary will be paid from these funds. 7,910

### **IB27 - 81000 Dues and Fees Employees (Dr. Angela Pringle)**

The International Baccalaureate Affiliation fees for Langford Middle School will be paid out of this account. 9,500

### **INST2210 - 81000 Dues and Fees Employees (Dr. Angela Pringle)**

These monies will be moved to cover training and conferences for the IB programs at Lake Forest Hills and Langford Middle. 0

### **INST44 - 81000 Dues and Fees Employees (Dr. LaMonica Lewis)**

Membership dues and fees must be paid to organizations in order for our fine arts students to compete, to attend conferences, to receive communiques, and to access supplies for specific syllabi that are taught in particular fine arts classes. 700

### **SASDEV - 81000 Dues and Fees Employees (Dr. Shelly Allen)**

System's membership in the Southeastern Natural Sciences Academy (\$7,900). Students use the park, research lab, classrooms, and outdoor facilities at no charge. The strategic initiative addressed will be to improve student achievement in reading, math, science and social studies as measured by performance and growth in each level. 7,900

### **SFINEARTS - 81000 Dues and Fees Employees (Dr. Shelly Allen)**

Music teachers in high and middle schools are required to be members of the Georgia Music Educators Association (GMEA) for students to participate in sanctioned events. As per an addendum to the teachers' contracts, students are required to participate in these events. Also, Entry fees for four orchestras to participate in the Orchestra Large Group Performance Evaluation in order to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level. Also, the Fine Arts program strives to improve customer service satisfaction through perceptio and the communication it provides. 5,599

### **SIMPROVE - 81000 Dues and Fees Employees (Dr. Shelly Allen)**

District Accrediation annual dues for the AdvancED SACS. (56 schools @ \$750.00). 42,000

### **SITDEPT - 81000 Dues and Fees Employees (Mr. Robert Jankus)**

Dell Parts Certification for Technicians. The strategic initiative addressed is to improve customer service satisfaction (perception and communication). 2,900

**Total Object 81000 \$ 100,009**

### **GIFT - 89000 Other Expenditures (Dr. Shelly Allen)**

Allocated funds will be used to pay fees and other expenses for gifted students to attend competitions at the elementary, middle, and high school level. The strategic initiative is to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level. 10,000

### **INST - 89000 Other Expenditures (Dr. Shelly Allen)**

These funds are used during FY 2015-2016 to pay fees for students to attend our local museums so they may receive an educational experience: Augusta Museum (\$4,593), Lucy Craft Laney Museum (\$3,645), Morris Museum (\$3,645) and Spirit Creek Educational Forest (\$3,645). The strategic initiative addressed will be to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level. 15,528

### **INST44 - 89000 Other Expenditures (Dr. LaMonica Lewis)**

Davidson incurs expenditures for the payment of royalties, music rental rights, and script rental rights for many of the plays, musicals, operas, and ballets that the Fine Arts Department produces each year. 2,000

**Budget Rationale: 21K School Allocations**

**SCIENCE10 - 89000 Other Expenditures (Dr. Shelly Allen)**

These funds will be used for implementation of K-12 grades school based science fair competitions held during the 2015-2016 school year. The strategic initiative is the science fair has strong tie in with graduation rate and student achievement as well as community perception and partnership. 1,242

**SPED10 - 89000 Other Expenditures (Mrs. Talithia Newsome)**

Allocated funds will be used to provide interim alternative education services (AES) or compensatory services for students who are removed from school beyond 10 days during the 2015-2016 school year as required by IDEA. The strategic initiatives addressed will be improve the graduation rate, improve reading-on-grade-level performance by grade 3, improve mathematics-on-grade-level performance by grade 4, improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level, all schools with a CCRPI of 80 or higher, increase in safe-schools perception survey results, improve customer service satisfaction (perception and communication). 4,500

**SSS - 89000 Other Expenditures (Dr. Shelly Allen)**

Fees for State Registration are required for all schools competing in the U.S. Academic Decathlon Competition to improve student achievement in reading, math, science, social studies, art, and music, also lunch for Decathlon Judges. The Richmond County district winner is selected to travel to Atlanta for a state competition. The students will be accompanied by the coach for this two-day event;supplies, materials, meals will be needed for the duration of the 10 events. Additional funds are needed to provide food for the GHP parent meeting. 2,960

<b>Total Object 89000</b>	\$	36,230
<b>Grandtotal</b>	\$	9,889,234

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**21L School Improvement**

**Director/Manager: Dr. LaToya Doby-Holmes**

**Administrator: Asst Superintendent Instruction - Alexander**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30010 Other Fees	5,000			
53000 Communication	100			
58000 Travel	5,800			
61000 Supplies	7,500			
81000 Dues and Fees Employees	1,500			
89000 Other Expenditures	500			
<b>Total Expenditures</b>	<b>\$20,400</b>	<b>\$</b>	<b>\$</b>	

**Budget Rationale: 21L School Improvement**

**IMPROVE - 30010 Purchase Service- Other**

Pay providers used to facilitate continuous improvement processes for strategic planning, accreditation and induction. 4,000

**Total Object 30010**    \$    4,000

**IMPROVE - 53000 Communication**

Postage as it relates to school improvement initiatives, induction and accreditation. 100

**Total Object 53000**    \$    100

**IMPROVE - 58001 Travel (Out of Town)**

Out of county travel to attend conferences and/or trainings for accreditation, School Improvement, strategic planning and/or induction. 5,000

**IMPROVE - 58002 Travel (Local)**

School visits to provide support to induction phase teachers/principals accreditation and School Improvement Professional Learning. 800

**Total Object 58000**    \$    5,800

**IMPROVE - 61000 Supplies**

Resources to support induction activities, strategic planning and continuous improvement. 8,000

**Total Object 61000**    \$    8,000

**IMPROVE - 81000 Dues and Fees Employees**

Registration, dues and fees to attend conferences for induction and accreditation. 1,500

**Total Object 81000**    \$    1,500

**Budget Rationale: 21L School Improvement**

**IMPROVE - 89000 Other Expenditures**

Purchase induction incentives, recognitions and accreditation promotional items.

		1,000
<b>Total Object 89000</b>	\$	1,000
<b>Grandtotal</b>	\$	20,400



**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**21M Science and Health**

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

**Administrator: Asst Superintendent Instruction - Alexander**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
58000 Travel	650			
61000 Supplies	600			
89000 Other Expenditures	80			
<b>Total Expenditures</b>	<b>\$1,330</b>	<b>\$</b>	<b>\$</b>	

**Budget Rationale: 21M Science and Health**

**SCIENCE - 58002 Travel (Local)**

These funds will be used for travel to schools for teacher observations, focus walks, and professional development sessions during the 2015-2016 fiscal year. The strategic initiative is to improve student achievement and growth in all Richmond County Schools. 650

**Total Object 58000**    \$    650

**SCIENCE - 61000 Supplies**

These funds will be used to purchase office supplies to support district science, health, physical education and family dynamics initiatives for the 2015-2016 fiscal year. The strategic initiative is to improve customer service satisfaction. 600

**Total Object 61000**    \$    600

**SCIENCE - 89000 Other Expenditures**

These funds will be used to renew membership dues in the state science organizations such as GSTA & GSSA for the 2015-2016 fiscal year. The strategic initiative is the information gained from the membership will improve customer service. 80

**Total Object 89000**    \$    80

**Grandtotal**    \$    1,330

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**21N Social Studies**

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

**Administrator: Asst Superintendent Instruction - Alexander**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
58000 Travel	510			
61000 Supplies	729			
<b>Total Expenditures</b>	\$1,239	\$	\$	

**Budget Rationale: 21N Social Studies**

**SS - 58002 Travel (Local)**

The Social Studies Professional Learning Specialist monitors Instruction, conducts on-site professional development, and coordinates meetings throughout the year in all Richmond County Schools to improve student achievement in social studies and improve the graduation rate. 510

**Total Object 58000**      \$      510

**SS - 61000 Supplies**

District-wide implementation of the Georgia Performance Standards requires the creation of resource notebooks, curriculum guides, and reports necessary to support systemic implementation with fidelity to improve student achievement in social studies and improve the graduation rate. These supplies include notebooks, legal pads, dividers, labels, USB drives, markers, chart paper, etc. 729

**Total Object 61000**      \$      729

**Grandtotal**      \$      1,239

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**210 Special Education**

**Director/Manager:** Talithia Newsome 826-1132

**Administrator:** Asst Superintendent Instruction - Alexander

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
53000 Communication	2,500			
<b>Total Expenditures</b>	\$2,500	\$	\$	

**Budget Rationale: 210 Special Education**

**SPED - 53000 Communication**

Allocated funds will be used for postage to mail letters for the Special Education Department. The strategic initiative addressed will be to improve customer service satisfaction (perception and communication). 2,500

**Total Object 53000**      \$      2,500

**Grandtotal**      \$      2,500

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**310 Asst Superintendent Elementary**

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

**Administrator: Asst Superintendent Elementary**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
61000 Supplies	800			
61100 Supplies Technology	400			
64200 Books and Periodicals	243			
<b>Total Expenditures</b>	\$1,443	\$	\$	

**Budget Rationale: 310 Asst Superintendent Elementary**

**EXEL - 58001 Travel (Out of Town)**

Out of town travel for the Assistant Superintendent for meals, lodging, and transportation. The strategic initiatives addressed will be to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level and to assist schools in achieving a CCRPI score of 80 or higher.

**Total Object 58000**     \$     1,400

**EXEL - 61000 Supplies**

Supplies for the Assistant Superintendent for Elementary Education. This includes supplies to maintain a professional office and to purchase required banquet tickets for the Assistant Superintendent. Funds to provide materials for the Aspiring Leaders Academy. The strategic initiative addressed will be the improvement of customer service satisfaction (perception of quality and communication).

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

**EXEL - 61100 Supplies Technology**

These funds will be used to purchase ink, toner, supplies and maintenance related to technology hardware and/or software. The strategic initiative addressed will be the improvement of customer service satisfaction (perception of quality and communication).

**Total Object 61100**     \$     700

**EXEL - 61600 Expendable Computer Equipment**

These funds will be used to purchase computers costing less than \$5000 and a laptop or printer if necessary. The strategic initiative addressed will be the improvement of customer service satisfaction (perception of quality and communication).

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

**EXEL - 64200 Books and Periodicals**

Funds used to purchase books and periodicals as they relate to projects for the Aspiring Leaders Academy, book studies with the cluster principals, and resources for the Assistant Superintendent. The strategic initiatives addressed will be to improve student achievement in reading, math, science and social studies as measured by performance and growth in each area and to achieve a CCRPI score of 80 or higher for each school.

**Total Object 64200**     \$     550

**Budget Rationale: 310 Asst Superintendent Element**

**EXEL - 81005 Dues and Fees Directors**

These funds are used for conference and workshop registrations and membership dues for the Assistant Superintendent. The strategic initiatives addressed are to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each area and to assist schools to achieve a CCRPI score of 80 or higher for each school. 350

<b>Total Object 81000</b>	\$	350
<b>Grandtotal</b>	\$	5,000

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**320 Asst Superintendent Elementary**

**Director/Manager: Cheryl Jones 826-1123**

**Administrator: Asst Superintendent Elementary - Jones**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
61000 Supplies	580			
61100 Supplies Technology	320			
<b>Total Expenditures</b>	<b>\$900</b>	<b>\$</b>	<b>\$</b>	

**Budget Rationale: 320 Asst Superintendent Elementary**

**EXELEM - 53000 Communication**

This account will be used to pay the cellphone bill for the Assistant to the Assistant Superintendent. The strategic initiative addressed will be the improvement of customer service satisfaction (perception of quality and communication). 600

**Total Object 53000**    \$    600

**EXELEM - 58001 Travel (Out of Town)**

Out of Town Travel for Assistant Superintendent for meals, lodging, and transportation. The strategic initiatives addressed will be to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level and to assist schools in achieving a CCRPI score of 80 or higher. 1,000

**Total Object 58000**    \$    1,000

**EXELEM - 61000 Supplies**

Supplies for the Assistant Superintendent for Elementary Education office. This includes miscellaneous supplies to maintain a professional office and to purchase required banquet tickets for the Assistant Superintendent. The strategic initiative addressed will be the improvement of customer service satisfaction (perception of quality and communication). 550

**Total Object 61000**    \$    550

**EXELEM - 61100 Supplies Technology**

This account includes ink, toner, and maintenance for the all in one printer that was purchased FY2014-2015 as well as necessary technology peripherals. The strategic initiative addressed will be the improvement of customer service satisfaction (perception of quality and communication). 400

**Total Object 61100**    \$    400

**EXELEM - 61600 Expendable Computer Equipment**

This account will be used to purchase computers costing less than \$5000 and to include a laptop, iPad, or printer if necessary. The strategic initiative addressed will be the improvement of customer service satisfaction (perception of quality and communication). 1,450

**Total Object 61600**    \$    1,450

**Budget Rationale: 320 Asst Superintendent Elements**

**EXELEM - 64200 Books and Periodicals**

+600+ and periodicals for the Assistant Superintendent to conduct book studies with principals in the cluster, as well as books and periodicals for Assistant Superintendent to use as a resource. The strategic initiatives addressed will be to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each area and to achieve a CCRPI score of 80 or higher for each school. 600

**Total Object 64200** \$ 600

**EXELEM - 81005 Dues and Fees Directors**

This account is used for conference/workshop registration and membership dues for the Assistant Superintendent. The strategic initiatives addressed are to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each area and to assist schools to achieve a CCRPI score of 80 or higher for each school. 400

**Total Object 81000** \$ 400

**Grandtotal** \$ 5,000

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**330 Asst Superintendent of Sec Sch**

**Director/Manager: Dr. LaMonica Lewis 826-1302**

**Administrator: Asst Superintendent Middle and High - Lewis**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
61000 Supplies	1,000			
61100 Supplies Technology	50			
<b>Total Expenditures</b>	\$1,050	\$	\$	

**Budget Rationale: 330 Asst Superintendent of Sec Sch**

**EXHS - 58005 Travel (Out of Town) Directors**

This allocation is needed for the out of town travel for the Assistant Superintendent of Secondary Schools. Improve the graduation rate. Improve advanced placement participation and scores of 3 or higher. Improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level. All schools with a CCRPI of 80 or higher.

**Total Object 58000** \$ 2,400

**EXHS - 61000 Supplies**

Funds are used to order supplies for the office of the Assistant Superintendent of secondary schools to improve customer service satisfaction through perception and communication.

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

**EXHS - 61100 Supplies Technology**

Funds to purchase cartridges and other supplies related to technology. To improve customer service satisfaction (perception and communication).

**Total Object 61100** \$ 600

**Grandtotal** \$ 5,000



**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**340 Asst Supt Instruction**

**Director/Manager: Dr. Debbie Alexander 826-1107**

**Administrator: Asst Superintendent Instruction - Alexander**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
61000 Supplies	426			
61100 Supplies Technology	405			
<b>Total Expenditures</b>	<b>\$831</b>	<b>\$</b>	<b>\$</b>	

**Budget Rationale: 340 Asst Supt Instruction**

**VCB - 58005 Travel (Out of Town) Directors**

Added to create an Out of Town Travel line item for the Assistant Superintendent of Instruction to provide funding to attend conferences and activities related to Instruction. To improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level. To improve customer service satisfaction. 3,000

**Total Object 58000**    \$    3,000

**VCB - 61000 Supplies**

These funds are used to order supplies for the office of the Assistant Superintendent of Instruction to improve customer service satisfaction through perception and communication. Increased by \$1169. 1,595

**Total Object 61000**    \$    1,595

**VCB - 61100 Supplies Technology**

Funds to purchase cartridges and other supplies related to technology. To improve customer service satisfaction (perception and communication). 405

**Total Object 61100**    \$    405

**Grandtotal**    \$    5,000

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**350 Asst Super Student Services**

**Director/Manager:**

**Administrator: Superintendent**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30003 Consultant	1,220			
61000 Supplies	2,000			
<b>Total Expenditures</b>	<b>\$3,220</b>	<b>\$</b>	<b>\$</b>	

**Budget Rationale: 350 Asst Super Student Services**

**EXSS - 30003 Consultant**

Account no longer needed.

0  
**Total Object 30003** \$ 0

**EXSS - 61000 Supplies**

Account no longer needed.

0  
**Total Object 61000** \$ 0  
**Grandtotal** \$ 0

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**35B Student Services**

**Director/Manager: Dr. Maria Brown 826-1129**

**Administrator: Asst Superintendent Instruction - Alexander**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
43000 Repair and Maintenance Service	4,000			
53000 Communication	5,585			
58000 Travel	13,300			
59500 Other Purchased Services	1,260			
61000 Supplies	30,089			
61100 Supplies Technology	2,304			
<b>Total Expenditures</b>	<b>\$56,538</b>	<b>\$</b>	<b>\$</b>	

**Budget Rationale: 35B Student Services**

**GUIDANCE - 43000 Repair and Maintenance Service**

Funds necessary to pay for annual maintenance on office fax and risograph machines.

1,000

**Total Object 43000** \$ 1,000

**GUIDANCE - 53000 Communication**

This account includes funds to pay for postage for mailing transcripts and summer test results to parents of students in grades 3, 5, and 8.

4,200

**SSW - 53000 Communication**

These funds are used for the purchase of postage stamps for the mail delivery of information and communication with parents.

1,385

**Total Object 53000** \$ 5,585

**GUIDANCE - 58002 Travel (Local)**

This is for transportation for the director and coordinator to visit schools, monitor testing and conduct testing and guidance workshops.

2,000

**SSW - 58002 Travel (Local)**

Social workers' interventions require contacts with and/or visits to schools, communities and students' homes. This amount is requested for mileage reimbursement.

6,000

**Total Object 58000** \$ 8,000

**SSW - 59500 Other Purchased Services**

This account is eliminated due to funds being covered by Title I, McKinney Vento Grant and the Homeless Grant.

0

**Total Object 59500** \$ 0

**Budget Rationale: 35B Student Services**

**GUIDANCE - 61000 Supplies**

This amount is needed for general operation of the Student Service Department (office supplies, copies, paper, print cartridges, fire proof file cabinets for student records, etc.) 13,800

**SSW - 61000 Supplies**

These funds are necessary for the operation of School Social Work Services and to provide general office supplies. 3,500

**Total Object 61000** \$ 17,300

**Grandtotal** \$ 31,885

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**360 Superintendent**

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

**Administrator: Superintendent**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
61000 Supplies	1,969			
<b>Total Expenditures</b>	<b>\$1,969</b>	<b>\$</b>	<b>\$</b>	

**Budget Rationale: 360 Superintendent**

**SUPER - 61000 Supplies**

Office supplies and materials for the Superintendent and her staff.

		1,969
<b>Total Object 61000</b>	<b>\$</b>	1,969
<b>Grandtotal</b>	<b>\$</b>	1,969

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**36A Internal Audit**

**Director/Manager: Linda LaMarr 826-1108**

**Administrator: Superintendent**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
58000 Travel	840			
61000 Supplies	990			
61100 Supplies Technology	500			
61200 Computer Software	400			
61500 Expendable Equipment	500			
61600 Expendable Computer Equipment	1,000			
81000 Dues and Fees Employees	500			
<b>Total Expenditures</b>	\$4,730	\$	\$	

**Budget Rationale: 36A Internal Audit**

**AUDIT - 58002 Travel (Local)**

This account is for local travel expenses for visiting schools and departments for the Director of Internal Auditing, the Staff Auditors and other auditing staff. The reduction of \$200 was transferred to another account, Audit - 81000. The strategic initiative addressed will be the improvement of customer satisfaction (perception and communication). 640

**AUDIT - 58005 Travel (Out of Town) Directors**

This account will fund out of town travel funds for the Director of Internal Auditing. The Director will attend training classes, workshops, meetings and conferences relative to the internal auditing and accounting professions that are not held in Richmond County. The strategic initiative addressed will be the improvement of customer satisfaction (perception and communication). 270

**Total Object 58000**      \$      910

**AUDIT - 61000 Supplies**

These funds are to purchase supplies for the Department of Internal Auditing. Supplies would include pens, pencils, folders, binders, etc. The strategic initiative addressed will be the improvement of customer satisfaction (perception and communication). 990

**Total Object 61000**      \$      990

**AUDIT - 61100 Supplies Technology**

The supplies technology account funds will be used to purchase toner cartridges for printers in the Internal Auditing Department. The strategic initiative addressed will be the improvement of customer satisfaction (perception and communication). 500

**Total Object 61100**      \$      500

## Budget Rationale: 36A Internal Audit

### AUDIT - 61200 Computer Software

These funds are requested to purchase software to upgrade computers in the Internal Auditing Department. The reduction of \$100 was transferred to another account, Audit - 81000. The strategic initiative addressed will be the improvement of customer satisfaction (perception and communication). 300

**Total Object 61200** \$ 300

### AUDIT - 61500 Expendable Equipment

Funds to purchase adding machines, keyboards and mouses. The strategic initiative addressed will be the improvement of customer satisfaction (perception and communication). 500

**Total Object 61500** \$ 500

### AUDIT - 61600 Expendable Computer Equipment

Funds are requested to purchase a computer to replace outdated equipment. The strategic initiative addressed will be the improvement of customer satisfaction (perception and communication). 1,000

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

### AUDIT - 81000 Dues and Fees Employees

This account will be used to cover registration fees for Staff Auditors and other auditing personnel. This will allow us to stay abreast of current practices and trends crucial to improving customer satisfaction and overall efficiency in the school systems's operations. Funds will be moved from other areas to cover these expenses. The strategic initiative addressed is the improvement of customer satisfaction(perception and communication). 300

### AUDIT - 81005 Dues and Fees Directors

Funds are requested for registration fees for attendance at the Institute of Internal Auditors conferences, State conferences, and other educational workshops relating to the Internal Auditing and Accounting professions for the Director of Internal Auditing. The strategic initiative addressed will be the improvement of customer satisfaction (perception and communication). 500

**Total Object 81000** \$ 800

**Grandtotal** \$ 5,000

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**36B Public Information**

**Director/Manager:**

**Administrator: Superintendent**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
61000 Supplies	1			
<b>Total Expenditures</b>	<b>\$1</b>	<b>\$</b>	<b>\$</b>	

**Budget Rationale: 36B Public Information**

**PINFO - 30010 Purchase Service- Other**

Printing of information such as brochures, posters, etc for the Public Information Department. The strategic initiative addressed will be the improvement of customer satisfaction (perception and communication). 2,000

**Total Object 30010**    \$    2,000

**PINFO - 58001 Travel (Out of Town)**

These funds will be used to fund out of town conferences. The strategic initiatives addressed will be the improvement of customer service satisfaction (perception and communication). 1,000

**Total Object 58000**    \$    1,000

**PINFO - 61000 Supplies**

Office supplies and materials (pens, paper, pins, copies, ink cartridges, posters, flyers,). The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication). 2,000

**Total Object 61000**    \$    2,000

**Grandtotal**    \$    5,000



**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**36C School Safety**

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

**Administrator: Deputy Superintendent**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30010 Other Fees	132,200			
30056 Temporary Services	25,000			
43000 Repair and Maintenance Service	28,650			
53000 Communication	16,000			
58000 Travel	16,450			
61000 Supplies	40,988			
61500 Expendable Equipment	9,450			
61600 Expendable Computer Equipment	900			
73000 Purchase of Equipment	22,300			
81000 Dues and Fees Employees	12,975			
<b>Total Expenditures</b>	<b>\$304,913</b>	<b>\$</b>	<b>\$</b>	

**Budget Rationale: 36C School Safety**

**POLICE - 30005 Physicians**

\$200 for physical exams for projected certified and noncertified new hires.

200

**Total Object 30005**     \$     200

**POLICE - 30010 Purchase Service- Other**

\$35,000 annual ambulance service. \$105,000 to cover Crossing Guards salary. \$6,000 for outside police agencies (special duty athletic events).

146,000

**Total Object 30010**     \$     146,000

**POLICE - 43000 Repair and Maintenance Service**

\$1,150 for emergency equip. repair. \$7,300 for Augusta Communications' monthly maintenance fee for radios and control station. \$6,300 for GTA monthly maintenance fee for GCIC services. \$700 for maintenance fee for Lektriever. \$500 to cover maintenance on Walk-thru Metal Detectors. \$2,900 for Eagle Advantage Solutions, Inc. - annual support for finger- printing system. \$2,350 for tech support for ARMS electronic report system. \$3,800 annual maintenance fee for Power DMS.

25,000

**Total Object 43000**     \$     25,000

**POLICE - 53000 Communication**

\$17,000 for Motorola annual radio service to access tower.

17,000

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

**Budget Rationale: 36C School Safety**

**POLICE - 58001 Travel (Out of Town)**

\$1,300 to cover expenses for the dispatcher to attend mandatory TAC conference (GCIC Certification). \$4,600 for the Captain and Lieutenants to attend Chief's conference. 5,900

**POLICE - 58005 Travel (Out of Town) Directors**

\$4,500 to cover travel expenses for Chief Association Conference to acquire the mandated number of hours needed to maintain certification and accreditation. 4,500

**Total Object 58000** \$ 10,400

**POLICE - 61000 Supplies**

\$20,000 to purchase new/replacement equipment and uniforms for personnel. \$5,000 to purchase office supplies and recordable audio/video supplies. \$2,000 to purchase ammunition. \$1,300 to cover copier cost. 48,300

**Total Object 61000** \$ 48,300

**POLICE - 61200 Computer Software**

\$200 for software for two systems. 200

**Total Object 61200** \$ 200

**POLICE - 61600 Expendable Computer Equipment**

\$2,000 to replace tribunal computer and Bioscan computer (system that allows employees access to the building). 2,000

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

**POLICE - 73000 Purchase of Equipment**

\$7,900 to purchase new fingerprinting system. 7,900

**Total Object 73000** \$ 7,900

**POLICE - 81000 Dues and Fees Employees**

\$5,075 for registration fees for training/seminars, workshops and meal allowance for certified and non-certified personnel to attend. \$300 for TAC annual membership and registration fees. \$1,500 for Bond Renewal for deputized officers. \$500 for Plus, Inc. license renewal GCIC terminal. \$2250 for GACP registration and membership fee for the Captain and Lieutenants. \$375 for GA Police Accreditation annual membership fee. 10,000

**POLICE - 81005 Dues and Fees Directors**

\$1,500 for registration fees for the Police Association and Georgia Association of Chiefs of Police Conference. 1,500

**Total Object 81000** \$ 11,500

**Grandtotal** \$ 268,500

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**36E Chief Accountability Officer**

**Director/Manager:**

**Administrator: Superintendent**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
61000 Supplies	1			
61100 Supplies Technology	1			
<b>Total Expenditures</b>	<b>\$2</b>	<b>\$</b>	<b>\$</b>	

**Budget Rationale: 36E Chief Accountability Officer**

**ACCOUNT - 61000 Supplies**

These funds are used to order supplies for the office of the Chief Accountability Officer to improve customer service satisfaction(perception and communication). 2,000

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

**ACCOUNT - 61100 Supplies Technology**

These funds will be used to technology supplies for the office. This will help to improve customer service satisfaction(perception and communication). 500

**Total Object 61100**     \$     500

**Grandtotal**     \$     2,500

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**370 Board Members**

**Director/Manager:**

**Administrator: Superintendent**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
58500 Travel (School Board Members)	19,800			
89000 Other Expenditures	3,000			
<b>Total Expenditures</b>	\$22,800	\$	\$	

**Budget Rationale: 370 Board Members**

**BOARD - 58500 Travel (School Board Members)**

This account is to provide travel funds for board members who are given special assignments or special duties by or on behalf of the board. The use of the funds will be approved by the board president. 3,000

**D1 - 58500 Travel (School Board Members)**

Travel expenses for Mr. Barnes to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying and other conferences as needed. 2,980

**D10 - 58500 Travel (School Board Members)**

Travel expenses for Mrs. Minchew to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying and other conferences as needed. 2,980

**D2 - 58500 Travel (School Board Members)**

Travel expenses for Mr. Hannah to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying and other conferences as needed. 2,980

**D3 - 58500 Travel (School Board Members)**

Travel expenses for Mr. Howard to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying and other conferences as needed. 2,980

**D4 - 58500 Travel (School Board Members)**

Travel expenses for Mrs. Pulliam to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying and other conferences as needed. 2,980

**D5 - 58500 Travel (School Board Members)**

Travel expenses for Mrs. Scott to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying and other conferences as needed. 2,980

**D6 - 58500 Travel (School Board Members)**

Travel expenses for Mr. Padgett to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying and other conferences as needed. 2,980

**Budget Rationale: 370 Board Members**

**D7 - 58500 Travel (School Board Members)**

Travel expenses for Mr. Dolan to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying and other conferences as needed. 2,980

**D8 - 58500 Travel (School Board Members)**

Travel expenses for Mr. Atkins to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying and other conferences as needed. 2,980

**D9 - 58500 Travel (School Board Members)**

Travel expenses for Mrs. Cain to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying and other conferences as needed. 2,980

**Total Object 58500** \$ 32,800

**BOARD - 89000 Other Expenditures**

Sundry expenses of the Board for name tags, office supplies, subscriptions, GSBA Group Training, etc 5,000

**Total Object 89000** \$ 5,000

**Grandtotal** \$ 37,800

**Richmond County Board of Education**

**Fiscal Year 2016 Budget Summary**

**Grandtotal**     \$    27,993,724.00