

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Athletics

Director/Manager: George L. Bailey 826-1126

Administrator: Deputy Superintendent

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-----------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30010 Other Fees | 28,070 | | 22,070 | |
| 52000 Insurance | 10,000 | | 10,000 | |
| 61000 Supplies | 900 | | 900 | |
| 61500 Expendable Equipment | 74,400 | | 53,000 | |
| 73000 Purchase of Equipment | | | 26,000 | |
| Total Expenditures | \$113,370 | \$ | \$111,970 | |

Budget Rationale: 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 AED's, first aid/CF for coaches and weight management tests for the wrestling teams at Doctors Hospital. 6,010

Total Object 30010 \$ 22,070

ATHGF26 - 52000 Insurance

Fund will be used for catastrophic insurance for middle school football players and stadium liability insurance. 10,000

Total Object 52000 \$ 10,000

ATHLETICS - 61000 Supplies

Fund will be used for the purchase of office supplies. (pens, paper, postage, etc.) 900

Total Object 61000 \$ 900

ATHLETICS - 61500 Expendable Equipment

Funds are used to purchase athletic equipment such as balls, bats etc.for all high school and middle school teams. This budget is reduced due to budget constraints. 53,000

Total Object 61500 \$ 53,000

ATHLETICS - 73000 Purchase of Equipment

Fund will be used to purchase athletic equipment such as high jump mats for high schools. 26,000

Total Object 73000 \$ 26,000

Grandtotal \$ 111,970

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Accounting

Director/Manager: Anita P. Faglier 826-1113

Administrator: Controller

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|--------------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30010 Other Fees | 2,500 | | 1,750 | |
| 30018 CPA | 20,000 | | 20,000 | |
| 43000 Repair and Maintenance Service | 1,200 | | 1,500 | |
| 53000 Communication | 10,500 | | 10,500 | |
| 58000 Travel | 750 | | 750 | |
| 61000 Supplies | 6,724 | | 5,500 | |
| 61100 Supplies Technology | 13,300 | | 13,300 | |
| 61500 Expendable Equipment | 2,876 | | | |
| 81000 Dues and Fees Employees | 850 | | 850 | |
| Total Expenditures | \$58,700 | \$ | \$54,150 | |

Budget Rationale: Accounting

ACCOUNTING - 30010 Purchase Service- Other

Setup fees for W2s and 1099s, check signature changes, and any necessary modifications to the DE46 state reporting. This amount has been reduced since there are no anticipated changes to the bank account setup. 1,750

Total Object 30010 \$ 1,750

ACCOUNTING - 30018 Audit Cost

Audit costs for the general fund. 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. Increase in cost of agreements and services. 1,500

Total Object 43000 \$ 1,500

ACCOUNTING - 53000 Communication

Postage for the Accounting Department. This account is used to mail checks, W2s, and 1099s to vendors and substitutes. 10,500

Total Object 53000 \$ 10,500

ACCOUNTING - 58002 Travel (Local)

Travel for staff to work with school bookkeepers on school activity accounts. 250

Budget Rationale: Accounting

ACCOUNTING - 58005 Travel (Out of Town) Directors

Travel for the Director to attend State meetings conducted by the Georgia Accounting Information Network, the Department of Audits and the Department of Education. Attendance is necessary to receive information on state mandated changes and regulatory reporting changes. 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 accounts is also used to pay for the copier charges. This account has been reduced due to the savings created by sending payroll files to pdfs. 5,500

Total Object 61000 \$ 5,500

ACCOUNTING - 61100 Supplies Technology

This account includes the micr and non-micr toner cartridges, maintenance kits, and related technology supplies for the Accounting Department. 13,300

Total Object 61100 \$ 13,300

ACCOUNTING - 61500 Expendable Equipment

The payroll printer was replaced this year and no additional purchases are anticipated. 0

Total Object 61500 \$ 0

ACCOUNTING - 81001 Dues and Fees Other

Membership fees for the Bi-Tech users group and Georgia Accounting Information Network. 400

ACCOUNTING - 81005 Dues and Fees Directors

Registration fees for the Director of Accounting to attend the state accounting conferences. 450

Total Object 81000 \$ 850

Grandtotal \$ 54,150

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Administration - Unallocated

Director/Manager: C. Gene Spires 826-1114

Administrator: Controller

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|--------------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30010 Other Fees | 71,055 | | 158,200 | |
| 34000 Professional Legal Services | 619,000 | | 619,000 | |
| 43000 Repair and Maintenance Service | 2,830 | | 2,700 | |
| 44200 Rental of Equip and Vehicles | 4,105 | | 4,300 | |
| 52000 Insurance | 496,200 | | 541,050 | |
| 53000 Communication | 5,700 | | 5,700 | |
| 58000 Travel | 2,000 | | 2,000 | |
| 61000 Supplies | 37,250 | | 37,100 | |
| 61100 Supplies Technology | 500 | | 400 | |
| 61200 Computer Software | 200 | | 200 | |
| 61500 Expendable Equipment | | | 3,000 | |
| 61600 Expendable Computer Equipment | 3,000 | | | |
| 81000 Dues and Fees Employees | 30,125 | | 30,125 | |
| 89000 Other Expenditures | 22,200 | | 19,200 | |
| Total Expenditures | \$1,294,165 | \$ | \$1,422,975 | |

Budget Rationale: Administration - Unallocated

TANS - 30010 Purchase Service- Other

Fees associated with issuing a tax anticipation note.

100,000

UN21 - 30010 Purchase Service- Other

This line item is to cover the estimated cost of having meetings with community leaders.

1,000

UNGA23 - 30010 Purchase Service- Other

This budget will pay for the arbitrage calculation for the 2012 Bond Issue (\$1,200), the agreement with the Augusta Housing Authority to pay part of the cost of operating the Youth Sports Center (\$22,000), and the estimated fee for eSchoolMall electronic purchasing provider to handle purchases and bids (\$18,000). This budget line item also includes funds to have our capital assets updated on line.

57,200

The estimated cost is (\$3,000). The budget for the court reporter to record Board minutes is (\$3,000). Provisions for uncertainties (\$10,000).

Total Object 30010 \$ 158,200

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

Budget Rationale: Administration - Unallocated

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

UN23 - 34001 Professional Legal Services

These funds are budgeted to pay the plaintiff's attorney fees in the desegregation suit.

7,000

Total Object 34000 \$ 619,000

ADMIN - 43000 Repair and Maintenance Service

Maintenance agreements and repairs for office equipment as follows: Five fax machines (\$300), Computer Repair (\$1,200), and machines not on maintenance (\$1,200).

2,700

Total Object 43000 \$ 2,700

ADMIN - 44200 Rental of Equip and Vehicles

Annual lease for postage machine, meter rentals and rate protection plan. This includes the cost of the 5% increase.

4,300

Total Object 44200 \$ 4,300

UN26 - 52000 Insurance

Property Insurance which includes Boiler and Machinery Coverage(\$438,000), Board Legal Liability (\$73,000),Employee Bonds (\$7,550) and General Liability (\$22,500).

541,050

Total Object 52000 \$ 541,050

ADMIN - 53000 Communication

Postage for the Superintendent's office and the offices of the Cabinet. It also includes postage for other 4th floor departments not budgeted for in other areas. This budget also includes \$700 for postage for the Richmond County Advisory Board.

5,700

Total Object 53000 \$ 5,700

UN28 - 58001 Travel (Out of Town)

Funds will be used to defray the cost of attending one Impact Aid Conferences in Washington, DC.

2,000

Total Object 58000 \$ 2,000

ADMIN - 61000 Supplies

This account is used to cover copier cost, workroom supplies, paper, and postage machine supplies.

12,100

UN10 - 61000 Supplies

To provide for unexpected needs in the school system. The Superintendent makes the spending decision from this account.

25,000

Total Object 61000 \$ 37,100

ADMIN - 61100 Supplies Technology

Funds to purchase fax cartridges and other technology supplies.

400

Total Object 61100 \$ 400

ADMIN - 61200 Computer Software

This budget will be used to upgrade ACT software for the business office.

200

Total Object 61200 \$ 200

Budget Rationale: Administration - Unallocated

ADMIN - 61500 Expendable Equipment

Provision for the replacement of broken equipment in lieu of buying maintenance agreements. 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 29,625
Association(\$10,000),Consortium for Educational Research in Georgia (\$1,000),Metro Augusta
Chamber of Commerce(\$125),and Metro RESA Associate Membership (\$2,000).Membership in Magnet
Schools of America(\$225).

UN28 - 81000 Dues and Fees Employees

Registration fees for the Senior Director to attend one Impact Aid Conference in Washington, DC. 500

Total Object 81000 \$ 30,125

ADMIN - 89000 Other Expenditures

This budget is to provide for small claims against the Board. 7,200

UN23 - 89000 Other Expenditures

Newspaper ads for bids, job descriptions, finance and information on the requirements to register for school. Augusta Chronicle (\$10,000). Outside advertising (\$2,000). 12,000

Total Object 89000 \$ 19,200
Grandtotal \$ 1,422,975

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Controller

Director/Manager: C. Gene Spires 826-1114

Administrator: Controller

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|
| 61000 Supplies | 408 | | 450 | |
| 61100 Supplies Technology | 219 | | 100 | |
| Total Expenditures | \$627 | \$ | \$550 | |

Budget Rationale: Controller

CONTROLLER - 61000 Supplies

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

450

Total Object 61000 \$ 450

CONTROLLER - 61100 Supplies Technology

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

100

Total Object 61100 \$ 100

Grandtotal \$ 550

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Purchasing and Inventory

Director/Manager: Crystal Lynch 826-1121

Administrator: Controller

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|--------------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30010 Other Fees | 21,844 | | 22,712 | |
| 41000 Water/Sewer/Cleaning Services | 172,270 | | 152,270 | |
| 43000 Repair and Maintenance Service | 1,782 | | 4,663 | |
| 53000 Communication | 1,570 | | 1,570 | |
| 58000 Travel | 3,960 | | 2,000 | |
| 61000 Supplies | 10,032 | | 17,258 | |
| 61100 Supplies Technology | 4,593 | | 4,593 | |
| 61200 Computer Software | 390 | | 390 | |
| 61500 Expendable Equipment | 12,426 | | 15,000 | |
| 61600 Expendable Computer Equipment | 1,396 | | 1,300 | |
| 81000 Dues and Fees Employees | 604 | | 8,700 | |
| Total Expenditures | \$230,867 | \$ | \$230,456 | |

Budget Rationale: 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 \$718 and Assetworks of \$150. .

22,712

Total Object 30010 \$ 22,712

WASTE - 41000 Water/ Sewer/Cleaning Services

Garbage Collection for the RCSS estimated at \$267,534 with School Nutrition to pay half estimated at \$133,767.

152,270

Total Object 41000 \$ 152,270

PURCHASE - 43000 Repair and Maintenance Service

For repairs and services for the Instructional Materials Warehouse equipment primarily forklifts and the Genicom printer. Increase needed due to upcoming purchase of replacement battery for electric pallet jack for \$2,881.00.

4,663

Total Object 43000 \$ 4,663

PURCHASE - 53000 Communication

Funds for postage for the mailing of all PO's and shipping expenses.

1,570

Total Object 53000 \$ 1,570

PURCHASE - 58002 Travel (Local)

Travel to school sites for Bond Projects, eSchoolmall training, capital assets and online auction purposes. This item has been reduced by \$1,960 pending new vehicle for the department.

2,000

Budget Rationale: Purchasing and Inventory

| | | | |
|---|--------------------------------------|----|---------|
| | Total Object 58000 | \$ | 2,000 |
| | | | |
| PURCHASE - 61000 | Supplies | | |
| Funds to purchase office supplies for the Purchasing Department and the Instructional Material Handling Department including, but not limited to: copier costs, paper, binders, folders, shrink wrap, packing supplies and other necessary office supplies. | | | |
| | | | 12,458 |
| | | | |
| PURCHASE - 61015 | Supplies IKON printer cost | | |
| Cost for printer usages under the Printer Management Program. | | | |
| | | | 4,800 |
| | Total Object 61000 | \$ | 17,258 |
| | | | |
| PURCHASE - 61100 | Supplies Technology | | |
| These funds are used to purchase technology supplies. It is also for the purchase of purchase order forms, toner, and ink cartridges for this department. | | | |
| | | | 4,593 |
| | Total Object 61100 | \$ | 4,593 |
| | | | |
| PURCHASE - 61200 | Computer Software | | |
| These funds are to pay for the renewal of the software license for the Destiny program for the Instructional Materials Handling Department. | | | |
| | | | 390 |
| | Total Object 61200 | \$ | 390 |
| | | | |
| PURCHASE - 61500 | Expendable Equipment | | |
| Funds needed for emergency furniture for school classrooms and administrative offices and the Central Office. | | | |
| | | | 15,000 |
| | Total Object 61500 | \$ | 15,000 |
| | | | |
| PURCHASE - 61600 | Expendable Computer Equipment | | |
| These funds will be used to purchase a computer and printer needed for the Instructional Materials Handling Manager. Upgrade required. | | | |
| | | | 1,300 |
| | Total Object 61600 | \$ | 1,300 |
| | | | |
| AUCTIONXP - 81000 | Dues and Fees Employees | | |
| Fees paid to Gov Deals for Auction Sales. | | | |
| | | | 8,000 |
| | | | |
| PURCHASE - 81005 | Dues and Fees Directors | | |
| Dues and registration fee for the Director and the Capital Assets Clerk to attend the annual GASBO Convention. | | | |
| | | | 700 |
| | Total Object 81000 | \$ | 8,700 |
| | Grandtotal | \$ | 230,456 |

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Information Technology

Director/Manager: Robert Jankus 826-1103

Administrator: Asst Superintendent Elementary - Jones

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30003 Consultant | 140,000 | | 140,000 | |
| 30080 Instructors | 61,420 | | 27,000 | |
| 43200 Repair and Maintenance Tech | 160,600 | | 147,100 | |
| 53000 Communication | 1,461,032 | | 1,460,750 | |
| 58000 Travel | 3,117 | | | |
| 61000 Supplies | 3,105 | | 2,200 | |
| 61100 Supplies Technology | 3,815 | | 5,000 | |
| 61200 Computer Software | 681,208 | | 965,370 | |
| 61500 Expendable Equipment | 780 | | | |
| 61600 Expendable Computer Equipment | 2,162 | | | |
| 73000 Purchase of Equipment | 180 | | | |
| 73400 Computers | 14,300 | | | |
| Total Expenditures | \$2,531,719 | \$ | \$2,747,420 | |

Budget Rationale: Information Technology

ITDEPT - 30003 Consultant

Sungard 7.9 Project Management for Software Upgrade.

140,000

Total Object 30003 \$ 140,000

ITDEPT - 30080 Instructors

Infinite Campus Managed Services Training(\$12,000);SQL training/ VMWare Training for Staff (Vsphere)1 week (\$15,000).

27,000

Total Object 30080 \$ 27,000

ITDEPT - 43200 Repair and Maintenance Tech

Sungard-RSP Remote DBA Svc Plan (\$118,000); Critical Components Data Center UPS Maintenance Plan (6,600); server fans, batteries, power supplies, disk drive replacements (\$2,500); Network Engineering Support (\$20,000).

147,100

Total Object 43200 \$ 147,100

ITDEPT - 53000 Communication

Postage cost for Information Technology Department (\$100); Central Office 3Com phone maintenance (\$10,000); E-Rate WAN/Internet Svc (\$1,152,000); E-Rate District Phone Telco Local Service (\$287,150); E-rate District Phone Telco Long Distance Service (\$11,500).

1,460,750

Total Object 53000 \$ 1,460,750

Budget Rationale: Information Technology

ITDEPT - 61000 Supplies

IKON contract, general office supplies.

2,200

Total Object 61000 \$ 2,200

ITDEPT - 61100 Supplies Technology

Printer paper, Flash Drives, Storage Disk, Data Center Supplies.

5,000

Total Object 61100 \$ 5,000

ITDEPT01 - 61200 Computer Software

Sungard eBus + Lic/Sup 2/1/13-1/31/14 (\$107,000), Sungard eBus + Disaster Recovery(\$31,000);
 Sungard State Rpt Requirements(\$62,000); Sungard Querix Required Oracle Compiler(\$2,900);
 Sungard-eBus + 7i Web Version (\$142,700); Sungard-Microfocus-Cobol Runtime Lic/Suppt(\$3,000);
 Sungard Microsoft Server Express Runtime(\$3,000); Sungard Mks Toolkit(\$800); Mythics-Oracle
 Lic/Sup(\$85,000); OEM PDF/UNIX Print
 Spooler Support(\$4,500);IFAS Upgrade to HR7i Punchout/Application Online/ETC(\$53,100); Infinite
 Campus Annual License and Support(\$279,000).

774,000

ITDEPT02 - 61200 Computer Software

Cisco Smartnet Maint-NSK 5010P Primary(\$1,000);NSK 5010P Redundant (\$1,000); New Cisco
 Smartnet Maint-ACE4710 Primary(\$3,200); New Maint ACE4710 Redundant(\$3,200); Cisco Smartnet
 Maint-ASA 5540 Primary(\$8,500); ASA 5585 Primary 2(new)(\$11,000); Cisco Smartnet Maint-WS
 4900 Primary (\$2,000); WS 4900 Redundant (\$2,000); Netscout Sys P54483-Network Sniffer licenses
 maint/Support(\$2,000);Fluke Network
 Gold maintenance/support(\$7,250) Kiwi Syslog Server Maint (Network Forensics Tool)(\$100);Aruba
 Airwave Network Mgt Software (\$19,000);Aruba Wireless AP/ Controller maint. sup. (\$38,000).

98,250

ITDEPT03 - 61200 Computer Software

VeriSign Web Security for Email (\$2,000); GFI-Federal Mandated Email Archiver Software(\$8,000);
 Symantec/ Vertas Backup Exec Renewal for Prod Serv.(\$5,800); Symantec bkup Exec renewal for
 Powervault bkups(\$12,000); Symantec e-mail renew licenses for Administration(\$10,000); VMWare
 Software Subscription for ESX HP Virtual Serv Carries maint. to 10/10/2015 (\$21,000);
 SQs SerSQL Serv License/sup(\$4,500); HPESX Virtual Serv/Storage Maint Sup(\$22,000)
 SQL Serv License/sup (\$4,500); HPESX Virtual Serv/Storage Nautb Syo(422,000)Tiger Paw Work
 Order Sys maint/sup (\$4,200); Share*it! AdRem Lite Console Site License(\$520); Plixer International
 inc.-Scrutinizer Maint. 11/14/12 - 11/14/13(\$1,500); Access Data for Forensics Software Annual
 Maint.(\$1,400)

93,120

Total Object 61200 \$ 965,370

Grandtotal \$ 2,747,420

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Human Resources

Director/Manager: Norman Hill 826-1130

Administrator: Chief Human Resources Officer

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|--------------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30010 Other Fees | 4,107 | | 82,107 | |
| 43000 Repair and Maintenance Service | 13,648 | | 13,648 | |
| 53000 Communication | 1,500 | | 1,500 | |
| 58000 Travel | 4,140 | | 4,140 | |
| 61000 Supplies | 9,540 | | 8,740 | |
| 61100 Supplies Technology | 1,500 | | 1,500 | |
| 61200 Computer Software | 16,500 | | 3,000 | |
| 61600 Expendable Computer Equipment | 8,075 | | 12,000 | |
| 64200 Books and Periodicals | 750 | | 750 | |
| 81000 Dues and Fees Employees | 1,500 | | 500 | |
| Total Expenditures | \$61,260 | \$ | \$127,885 | |

Budget Rationale: Human Resources

DISC23 - 30010 Purchase Service- Other

Allotted funds for the transfer of personnel records to CD's and Gallup (\$78,000).

82,107

Total Object 30010 \$ 82,107

PERSON - 43000 Repair and Maintenance Service

Allotted funds for Substitute Management System annual maintenance fees. Annual maintenance for Lektriever and repairs for other equipment.

13,648

Total Object 43000 \$ 13,648

PERSON - 53000 Communication

Allotted funds for HR Departmental postage.

1,500

Total Object 53000 \$ 1,500

PERSON - 58001 Travel (Out of Town)

Allotted funds needed to orient HR leadership on allotment funding and educational HR 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.

1,500

Budget Rationale: Human Resources

PERSON - 58005 Travel (Out of Town) Directors

Allotted funds for Chief Human Resources Officer attendance of SHRM conference in order to maximize organizational strategic impact.

1,240

Total Object 58000 \$ 4,140

PERSON - 61000 Supplies

Allotted funds for the purchase of general office supplies.

8,740

Total Object 61000 \$ 8,740

PERSON - 61100 Supplies Technology

Allotted funds for the purchase of technology supplies. Privacy screens and Adobe for HR staff.

1,500

Total Object 61100 \$ 1,500

PERSON - 61200 Computer Software

Allotted funds for applicant tracking system annual licensing fee and electronic forms management.

Allotted funds for docusign electronic personnel change form.

3,000

Total Object 61200 \$ 3,000

PERSON - 61600 Expendable Computer Equipment

These items will be paid for out SPLOST Funds for FY 2013.

12,000

Total Object 61600 \$ 12,000

PERSON - 64200 Books and Periodicals

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

750

Total Object 64200 \$ 750

PERSON - 81005 Dues and Fees Directors

Allotted funds to pay registration for HR/legal conferences.

500

Total Object 81000 \$ 500

Grandtotal \$ 127,885

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Employee Benefits

Director/Manager: Norman Hill 826-1130

Administrator: Chief Human Resources Officer

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-----------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30010 Other Fees | 34,400 | | 4,400 | |
| 33200 Drug and Alcohol Testing | 9,000 | | 9,000 | |
| 34000 Professional Legal Services | | | 76,300 | |
| 52000 Insurance | 110,000 | | 110,000 | |
| 53000 Communication | 3,670 | | 3,670 | |
| 58000 Travel | 200 | | 200 | |
| 61000 Supplies | 1,880 | | 2,380 | |
| 61100 Supplies Technology | 870 | | 870 | |
| 61500 Expendable Equipment | 500 | | | |
| 81000 Dues and Fees Employees | 133,000 | | 133,000 | |
| 89000 Other Expenditures | 1,270 | | 1,270 | |
| Total Expenditures | \$294,790 | \$ | \$341,090 | |

Budget Rationale: 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. Mandatory EDI requirement from State Board to use a vendor to submit all claims electronically effective July 1, 2011. Reduction in budget due to budget cuts.

Total Object 30010 \$ 4,400

WCADMIN - 33200 Drug and Alcohol Testing

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

Total Object 33200 \$ 9,000

WCADMIN - 34001 Professional Legal Services

Worker's compensation legal fees.

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.

Total Object 52000 \$ 110,000

Budget Rationale: Employee Benefits

BENEFITS - 53000 Communication

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. 1,170

WCADMIN - 53000 Communication

Communications to State Workers Compensation and the Department of Labor. EDI used for new claims reporting as of September 1, 2011. 2,500

Total Object 53000 \$ 3,670

BENEFITS - 58002 Travel (Local)

Local travel for benefits meetings, travel to administer drug tests and investigations. 100

WCADMIN - 58002 Travel (Local)

Travel to schools for accident investigations, safety training and travel to hearings and mediation. 100

Total Object 58000 \$ 200

BENEFITS - 61000 Supplies

Purchase of copy supplies for open enrollment, new hires, record copies and RICOH copier fees. 1,260

WCADMIN - 61000 Supplies

General office supplies, stationary, pens, envelopes and highlighters. Increase due to the need for external back-up of critical files on computer. 1,120

Total Object 61000 \$ 2,380

BENEFITS - 61100 Supplies Technology

Toner cartridges for fax machine and printers. 870

Total Object 61100 \$ 870

WCADMIN - 81001 Dues and Fees Other

All fee assessments from Georgia State Board Workers Compensation. Professional membership dues and self insured fees. 133,000

Total Object 81000 \$ 133,000

WCADMIN - 89000 Other Expenditures

This account is for medical expenses for persons other than employees and consultants (maintenance retirees required to have annual physical exams due to possible exposure to asbestos). Increase due to Workers' Compensation Compliance Training/Workshops. 1,270

Total Object 89000 \$ 1,270

Grandtotal \$ 341,090

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Maintenance and Facilities

Director/Manager: Benton Starks 737-7188

Administrator: Deputy Superintendent

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|--------------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30001 Architect | 14,000 | | 8,500 | |
| 30006 Engineers | 5,000 | | 5,000 | |
| 41000 Water/Sewer/Cleaning Services | 875,000 | | 899,000 | |
| 43000 Repair and Maintenance Service | 987,909 | | 1,087,455 | |
| 43200 Repair and Maintenance Tech | 9,325 | | 9,325 | |
| 44200 Rental of Equip and Vehicles | 10,000 | | 10,000 | |
| 53000 Communication | 222,000 | | 221,250 | |
| 58000 Travel | 8,250 | | 11,500 | |
| 61000 Supplies | 843,100 | | 728,100 | |
| 61100 Supplies Technology | 3,500 | | 3,500 | |
| 61200 Computer Software | 1,000 | | 1,000 | |
| 61500 Expendable Equipment | 32,750 | | 32,750 | |
| 61600 Expendable Computer Equipment | | | 2,500 | |
| 62000 Energy | 8,180,000 | | 8,000,790 | |
| 71500 Land Improvements | 14,000 | | | |
| 73000 Purchase of Equipment | 29,416 | | 6,500 | |
| 81000 Dues and Fees Employees | 7,900 | | 11,630 | |
| Total Expenditures | \$11,243,150 | \$ | \$11,038,800 | |

Budget Rationale: Maintenance and Facilities

MO - 30005 Physicians

The cost of asbestos physicals \$8,500. (This account has decreased \$5,500 due to a change in Physicians. \$1,000 was transferred to MO 61015 to add the account to the budget and \$4,000 was transferred to MO 61000.)

8,500

Total Object 30001 \$ 8,500

MO - 30006 Engineers

The cost of consultant engineers.

5,000

Total Object 30006 \$ 5,000

MO - 41000 Water/ Sewer/Cleaning Services

Water and Sewer \$875,000; Oil Waste \$7,000; Landfill Charge \$17,000. (Account has increased due to a 3% projected increase in cost for water and sewer.)

899,000

Total Object 41000 \$ 899,000

Budget Rationale: Maintenance and Facilities

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. (Account has increased \$59,000 due to an addition of a service agreement for spraying and fertilizing high school athletic fields.) 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. 100,000

REPAIR - 43000 Repair and Maintenance Service

Vehicle Parts \$110,000; State Inspection of Boiler & Water Heaters \$7,000; Boiler & Chiller \$90,000; Roof Repairs \$70,000; Bleacher Service/Backboards \$40,000; Chair Lift Contract \$8,800; Elevator Service Agreement \$53,255; Electronic Repairs \$145,000; Playground Equipment Upgrade (Safety) \$15,000; Emergency Generators \$25,000; Environmental Survey & Air Quality \$27,800; Monitoring Contracts All Schools \$30,000; Fire Extinguisher & Sprinkler Services \$81,000; Water Treatment for Water Heat Pumps @ A.B. Merry, ARC, Craig-Houghton, Glenn Hills Middle, Hephzibah Elem., Glenn Hills High and Tubman \$7,200; Energy Management Service Agreements \$24,000; Inmate Ground Crew \$70,000; System Wide Shredding \$7,500; Repair Parking Lots @ Windsor Spring \$15,000; Chiller Tube Service @ Josey, ARC, & A Brian Merry \$5,700; Plate Heat Exchanger Service for Water Source Heat Pump Systems @ A.B. Merry, ARC, Craig-Houghton, Glenn Hills Middle, Hephzibah Elem., Glenn Hills High and Tubman \$6,000; Inspection and Maintenance of the Gala Lift @ Davidson \$3,500. (Account has decreased due to the removal of certain maintenance projects.) 841,755

Total Object 43000 \$ 1,087,455

REPAIR - 43200 Repair and Maintenance Tech

Work Order System Maintenance \$8,700; Storeroom Manager \$625. 9,325

Total Object 43200 \$ 9,325

MO - 44200 Rental of Equip and Vehicles

This account is used to lease or rent equipment not found in Maintenance Inventory. 10,000

Total Object 44200 \$ 10,000

MO - 53000 Communication

Service Contracts \$4,200; Onsite Service \$57,000; PSC Radios \$155,000; GPS Tracking for Vehicles \$4,750; Postage \$300. (Account has decreased \$750 due to the removal of pager services.) 221,250

Total Object 53000 \$ 221,250

MO - 58001 Travel (Out of Town)

Building Inspection, Management Planner \$750; Asbestos Supervision Refresher Course (7 Persons) \$2,200; Recertification Pesticide License (2 Persons) \$1,200; Backflow Certification (2 Persons) \$550; GA Environmental Safety and Health Conference \$2,200; Certified Playground Safety Inspector Course and Exam \$1,000. HAZMAT Safety & Health Training \$1,000; OSHA Safety & Health Standards Course \$1,100; Unspecified Environmental Safety Course \$1,000. (Account has increased due to the addition of certifications needed.) 11,000

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. 500

Total Object 58000 \$ 11,500

MO - 61000 Supplies

Electrical, Plumbing, Heating Ventilation, Air Condition parts and building materials used for general repair work on all schools and departments. (Account has increased this year to account for the purchase of AED Batteries. The amount of \$4,000 was transferred from MO 30005.) 727,100

Budget Rationale: Maintenance and Facilities

MO - 61015 Supplies IKON printer cost

This account is used for RICOH printer costs. (Amount was transferred in from MO 30005.)

1,000

Total Object 61000 \$ 728,100

MO - 61100 Supplies Technology

This amount is for the purchase of Computer Technology Supplies.

3,500

Total Object 61100 \$ 3,500

MO - 61200 Computer Software

This amount is for the purchase of Computer Software.

1,000

Total Object 61200 \$ 1,000

MO - 61500 Expendable Equipment

Environmental \$620; Electrical \$4,250; Electronics \$3,000; Heating Ventilation and Air Condition \$2,800; Refrigeration \$2,750; Construction \$1,800; Plumbing \$2,500; Grounds \$4,000; Equipment \$3,000; Furniture \$150; Paint \$1,780; Supply \$600; Energy \$5,500.

32,750

Total Object 61500 \$ 32,750

MO - 61600 Expendable Computer Equipment

The amount is used for the purchase of Expendable Computer Equipment. (This amount was requested last year but were paid from SPLOST for FY 2013.)

2,500

Total Object 61600 \$ 2,500

MO - 62000 Energy

This budget provides for the electric needs of the system. Amount has been adjusted for a 6% cost increase and reduced for school energy conservation.(Laney \$175,500 and all others \$350,000).

7,155,770

MO - 62001 Natural Gas

This budget provides for the natural gas needs of the system. Budget has been decreased for energy conservation (Laney \$58,500 and all others \$150,000).

845,020

Total Object 62000 \$ 8,000,790

MO - 73000 Purchase of Equipment

Plotter \$6,500. (Account has increased this year to allow for the purchase of a New Plotter Machine.)

6,500

Total Object 73000 \$ 6,500

MO - 81000 Dues and Fees Employees

Building Inspection, Management Planner \$900; Project Supervision Refresher Course (7 Persons) \$2,950; NFPA Membership \$150; Recertification Pesticide License (2 persons) \$600; Backflow Certification (2 Persons) \$750; GA Environmental Safety and Health Conference \$1,185; Certified Playground Safety Inspector Course & Exam \$550; Recertification Forklift and Scissor Lift \$500; HAZWOPER Refresher Course \$250; AHERA Asbestos Inspector Refresher Course \$200; HAZMAT Safety & Health Training \$795; Membership Environmental Hygienist Association \$100; OSHA Safety & Health Standards Course \$900; Commercial Pesticide Applicator License Recertification (2 Persons) \$300; Unspecified Environmental Safety Course \$1,000. (Account has increased due to additional certifications needed.)

11,130

MO - 81005 Dues and Fees Directors

This account is used for conference/workshop registrations and membership dues for the Director.

500

Total Object 81000 \$ 11,630

Grandtotal \$ 11,038,800

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Maintenance Custodial Services

Director/Manager: Benton Starks 737-7188

Administrator: Deputy Superintendent

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|--------------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 43000 Repair and Maintenance Service | 120,000 | | 120,000 | |
| 61000 Supplies | 364,736 | | 370,625 | |
| 61500 Expendable Equipment | 92,700 | | 92,700 | |
| 73000 Purchase of Equipment | 30,000 | | 30,000 | |
| Total Expenditures | \$607,436 | \$ | \$613,325 | |

Budget Rationale: Maintenance Custodial Services

CS - 43000 Repair and Maintenance Service

Account used for repairs to outdoor equipment and custodial equipment for all schools and departments \$30,000; Sanding and refinishing gym floors at Hephzibah High, Tutt, and Morgan Road \$90,000.

120,000

Total Object 43000 \$ 120,000

CS - 61000 Supplies

Materials for yearly cleaning supplies, paper products, etc. for all schools. This amount was based on 6.5 cents per square foot at each facility. (Amount has increased due to the additional square footage of the New Dorothy Hains Building and Career Vocational Tech.)

370,625

Total Object 61000 \$ 370,625

CS - 61500 Expendable Equipment

High Speed Burnisher (3) \$6,000; Carpet Extractor (2) \$6,000; Vacuum Cleaner (13) \$6,500; Floor Buffer Machine (6) \$7,200; Pressure Washer (2) \$3,000; Turn Riding Mower (16) \$64,000.

92,700

Total Object 61500 \$ 92,700

CS - 73000 Purchase of Equipment

Zero Turn Mower (2) \$30,000.

30,000

Total Object 73000 \$ 30,000

Grandtotal \$ 613,325

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Production Printing

Director/Manager: Cathy Shields 826-1119

Administrator: Asst Superintendent Student Svcs - Rountree

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|--------------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 43000 Repair and Maintenance Service | 185,000 | | 101,321 | |
| 44200 Rental of Equip and Vehicles | 637,068 | | 637,068 | |
| 61000 Supplies | 373,350 | | 373,350 | |
| 61200 Computer Software | | | 1,000 | |
| Total Expenditures | \$1,195,418 | \$ | \$1,112,739 | |

Budget Rationale: Production Printing

PRINT - 43000 Repair and Maintenance Service

Includes maintenance on a press, shrink wrap, drill press, paper cutter (yearly maintenance service), 3 scanners, 8 Xerox Machines (interposers, end finishers and folders). Decreased due to no periodic maintenance on print shop equipment. 101,321

Total Object 43000 \$ 101,321

PRINT - 44200 Rental of Equip and Vehicles

The amount requested is necessary to pay the actual cost of rental equipment and to cover for month of overage. Additional requests to print formative assessment has resulted in an increase in the overage cost. 637,068

Total Object 44200 \$ 637,068

PRINT - 61000 Supplies

The amount requested is necessary for the operation of the Department and the routine printing for the school system. The amount takes into account paper, supplies, desktop printer cartridges, developer, fuser, padding cement, NCR cement and ink. Increase due to Benchmark Testing, New System Calendars and Curriculum Guides. 373,350

Total Object 61000 \$ 373,350

PRINT - 61200 Computer Software

The amount requested is necessary for upgrade current software. 1,000

Total Object 61200 \$ 1,000

Grandtotal \$ 1,112,739

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Transportation

Director/Manager: Jimmie Wiley 796-4777

Administrator: Deputy Superintendent

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|--------------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30010 Other Fees | 18,010 | | 16,010 | |
| 33400 Bus Driver Physicals | 10,250 | | 11,500 | |
| 43000 Repair and Maintenance Service | 40,150 | | 42,000 | |
| 43200 Repair and Maintenance Tech | 375 | | 1,000 | |
| 44400 Other Rentals | 7,711 | | 7,000 | |
| 51900 Student Transportation | 350 | | | |
| 52000 Insurance | 501,000 | | 507,400 | |
| 53000 Communication | 700 | | 500 | |
| 58000 Travel | 2,600 | | 2,600 | |
| 59500 Other Purchased Services | 6,635 | | | |
| 61000 Supplies | 940,499 | | 900,015 | |
| 61100 Supplies Technology | 2,200 | | 2,000 | |
| 61200 Computer Software | 17,000 | | 54,400 | |
| 61500 Expendable Equipment | 1,510 | | 1,510 | |
| 61600 Expendable Computer Equipment | 4,506 | | 2,100 | |
| 62000 Energy | 1,890,000 | | 1,620,000 | |
| 73000 Purchase of Equipment | 12,400 | | | |
| 81000 Dues and Fees Employees | 4,000 | | 3,000 | |
| Total Expenditures | \$3,459,896 | \$ | \$3,171,035 | |

Budget Rationale: Transportation

TRANS - 30010 Purchase Service- Other

This account provides funds for recurring technical service contracts and consultant fees. Recommended items to be funded in FY2014: Maintenance and improvements to the Transportation website & payroll programs, and wrecker service. This account is in need of an increase due to the aging bus fleet and the major repairs cannot be fixed roadside. We are having buses towed in to the shop for most repairs.

16,010

This account is being decreased by \$2,000 to offset the addition of line item 61015.

Total Object 30010 \$ 16,010

TRANS - 33400 Bus Driver Physicals

This account funds recurring annual physical exams that are required for all bus drivers and prospective new drivers. This year all attendants & monitors will be required to get a physical due to working in a safety sensitive area. Dr. Brown has agreed to do the physicals for \$39 per employee. If a TB shot is necessary, the fee will be \$50. With the in-house training of RCSS staff and driver turnover, this amount projected will be sufficient for the fiscal year.

11,500

Total Object 33400 \$ 11,500

Budget Rationale: Transportation

TRANS - 43000 Repair and Maintenance Service

This account provides funding for annual service contracts for Edulog Services.

42,000

Total Object 43000 \$ 42,000

TRANS - 43200 Repair and Maintenance Tech

This account provides funding for annual service contracts. Annual fee for Transportation Operation Manager Software is \$500. Annual subscription for Cummins Diagnostic Interface is \$500.

1,000

Total Object 43200 \$ 1,000

TRANS - 44401 Transportation Uniform Rental

This account provides funding for uniforms for the Transportation Department Mechanics. The amount shown is the projected annual cost of uniform rental.

7,000

Total Object 44400 \$ 7,000

TRANS - 52000 Insurance

This account provides funding to purchase fleet insurance for our vehicle fleet. The amount reflected is the estimated cost for the Georgia School Board Association premium for fleet insurance for FY2014.

507,400

This line item is bid (negotiated by Mr. Fletcher and Mr. Spires) and is subject to be less than the dollar amount requested.

Total Object 52000 \$ 507,400

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 DOE certification. This line item covers registration, hotel expenses and other related fees for certification purposes.

2,600

Total Object 58000 \$ 2,600

TRANS - 61000 Supplies

This account funds the purchase of repair parts and replacement supplies for school buses, public safety vehicles, and fleet vehicles other than those assigned to the Maintenance Dept. We consume a substantial quantity of repair parts in an effort to keep our buses operating safely. This account is being decreased by \$2,000 to increase account 33400. The dollar amount will offset the cost to allow an additional 40 employees receive physicals. This request is a high priority for student support.

673,000

TRANS - 61003 Transportation Safety Shoes

This account provides funding for safety shoes for the Transportation Department mechanics. The mechanics are issued a pair of shoes on a yearly basis. There are nineteen employees who will need shoes at an estimate of \$100 per pair.

2,015

TRANS - 61004 Supplies Oil

This account funds bulk engine oil purchases for oil changes in Board vehicles. This account is being reduced by \$3,000 due to the increase of Board vehicles and the requirement to maintain proper servicing for the vehicles.

22,000

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

Budget Rationale: Transportation

TRANS - 61006 Supplies Anti Freeze

This account funds the purchase of antifreeze for Board vehicles. As a means to provide the correct type of antifreeze for various vehicle types, we must purchase both red and green antifreeze.

9,500

TRANS - 61007 Supplies Tires and Tubes

This account provides funding for tires and tubes for the Board vehicles. We obtain our bus tires and tubes through a fixed price contract awarded to the lowest bidder each year. We obtain our light vehicle tires on an as-needed basis from the lowest bidder per tire size. We do not feel there will be a decrease in tire purchases for FY 2014.

181,000

TRANS - 61008 Supplies Tools

This account funds replacement tools for the Transportation bus maintenance shop.

4,500

TRANS - 61009 Supplies Tags and Titles

This account funds the purchase of tags and titles for the fleet of Board vehicles. We will be receiving Special Education and regular buses. Maintenance also intends to take delivery of new vehicles as well. Also, this year, the line item may need amending due to the purchase of new tags for the system as a whole for all vehicles owned and occupied by the Board.

1,000

TRANS - 61015 Supplies IKON printer cost

This account is used for the printing expenses on all RICOH printers.

2,000

Total Object 61000 \$ 900,015

TRANS - 61100 Supplies Technology

This account is required for the purchase of ink cartridges for our machines that are not supported by RICOH. We have some printers that are used for special projects and documents. The ink cartridges are not available through RICOH.

2,000

Total Object 61100 \$ 2,000

TRANS - 61200 Computer Software

This account provides funding for recurring technical service contracts and consultant fees for Edulog Services.

54,400

Total Object 61200 \$ 54,400

TRANS - 61500 Expendable Equipment

We experience unexpected office equipment failures from time to time. Our "hand scan" time clock requires maintenance from our vendor in Columbia, SC. We have also used the vendor to teach our payroll staff how to better utilize the clock and it's capabilities.

1,510

Total Object 61500 \$ 1,510

TRANS - 61600 Expendable Computer Equipment

This account is used to purchase 2 computers to replace slower units due to technology using the various software programs used within the department.

2,100

Total Object 61600 \$ 2,100

TRANS - 62000 Energy

This budget line item provides the funding for diesel and gasoline fuels for all Board vehicles. The past three years, the fuel costs have been up and down. For FY 2014 budget purposes, we estimate consuming approximately 800,000 gallons of fuel at an average cost of \$3.53 per gallon. It is projected the cost could go as high as \$4.50 per gallon.

1,620,000

Total Object 62000 \$ 1,620,000

Budget Rationale: Transportation

TRANS - 81000 Dues and Fees Employees

Certain personnel require certifications for positions held. With the recent hire of an additional driver trainer and mechanics, testing for those employees will be required. Also, our mechanics attend ASE testing and certification classes to update and maintain their skills and capabilities. 3,000

| | | |
|---------------------------|----|-----------|
| Total Object 81000 | \$ | 3,000 |
| Grandtotal | \$ | 3,171,035 |

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Deputy Superintendent

Director/Manager: Mr. Tim Spivey 826-1125

Administrator: Deputy Superintendent

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|---------------------|---------------------|-----------------------|--------------------|
| 61000 Supplies | 365 | | 365 | |
| 61100 Supplies Technology | 219 | | 219 | |
| Total Expenditures | \$584 | \$ | \$584 | |

Budget Rationale: Deputy Superintendent

DEPUTY - 61000 Supplies

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

365

Total Object 61000 \$ 365

DEPUTY - 61100 Supplies Technology

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

219

Total Object 61100 \$ 219

Grandtotal \$ 584

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Career, Technical and Ag Ed

Director/Manager: M. Nanette Barnes 826-1115

Administrator: Asst Superintendent Instruction - Alexander

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|
| 53000 Communication | 150 | | 150 | |
| 58000 Travel | 300 | | 300 | |
| 61000 Supplies | 2,000 | | 2,000 | |
| Total Expenditures | \$2,450 | \$ | \$2,450 | |

Budget Rationale: Career, Technical and Ag Ed

VOC - 53000 Communication

Funds will be used to purchase stamps for the CTAE office.

150

Total Object 53000 \$ 150

VOC - 58002 Travel (Local)

Funds will be used for the director's local travel.

300

Total Object 58000 \$ 300

VOC - 61000 Supplies

Funds will be used to purchase supplies for the CTAE office.

2,000

Total Object 61000 \$ 2,000

Grandtotal \$ 2,450

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Curriculum

Director/Manager: Dr. Stacey Mabray 826-1102

Administrator: Asst Superintendent Instruction - Alexander

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|--------------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 43000 Repair and Maintenance Service | 384 | | 384 | |
| 53000 Communication | 788 | | 788 | |
| 58000 Travel | 802 | | 802 | |
| 61000 Supplies | 9,842 | | 9,842 | |
| 61100 Supplies Technology | 656 | | 656 | |
| 61500 Expendable Equipment | 656 | | 656 | |
| Total Expenditures | \$13,128 | \$ | \$13,128 | |

Budget Rationale: Curriculum

CURR - 43000 Repair and Maintenance Service

Funds will be used to repair and maintenance of the fax machine in order to extend the life of existing office equipment for the 2013 - 2014 fiscal year.

384

Total Object 43000 \$ 384

CURR - 53000 Communication

These funds will be used during the 2013 - 2014 fiscal year for postage Fed-Ex expenses, and to process certified mail.

788

Total Object 53000 \$ 788

CURR - 58002 Travel (Local)

Funds will be used to reimburse the mileage for local travel as required within the system during the 2013-2014 fiscal year.

802

Total Object 58000 \$ 802

CURR - 61000 Supplies

The purpose of these funds is to purchase general office supplies, pay copier expense and copier rental expenses as needed to support Curriculum departmental activities during 2013 - 2014 fiscal year.

9,842

Total Object 61000 \$ 9,842

CURR - 61100 Supplies Technology

These funds will be used to provide the department's technological needs for ink cartridges, drums for printers, and fax machines print cartridges for the 2013 - 2014 fiscal year.

656

Total Object 61100 \$ 656

CURR - 61500 Expendable Equipment

During the 2013-2014 fiscal year, these funds will be utilized to maintain and update basic office machines currently needed to provide technological proficiency in the department.

656

Total Object 61500 \$ 656

Grandtotal \$ 13,128

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Educational Media

Director/Manager: Kim Stripling 826-1109

Administrator: Asst Superintendent Elementary - Jones

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|--------------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30003 Consultant | 1,500 | | 750 | |
| 43000 Repair and Maintenance Service | 2,000 | | 2,000 | |
| 53000 Communication | 300 | | 200 | |
| 58000 Travel | 400 | | 400 | |
| 61000 Supplies | 5,400 | | 4,600 | |
| 61200 Computer Software | 1,000 | | 1,000 | |
| 61500 Expendable Equipment | | | 2,160 | |
| 61600 Expendable Computer Equipment | 10,000 | | 10,000 | |
| 64200 Books and Periodicals | 1,400 | | 905 | |
| 81000 Dues and Fees Employees | 1,500 | | 1,000 | |
| Total Expenditures | \$23,500 | \$ | \$23,015 | |

Budget Rationale: Educational Media

EDMEDIA - 30003 Consultant

Professional learning consultants for the department and media specialists to improve integrated literacy and technology education. Decreased due to budget reductions.

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. Last year's budget was \$2,000 no increase requested.

2,000

Total Object 43000 \$ 2,000

EDMEDIA - 53000 Communication

Funds to provide postage for department mail. Postage needed for vendor show solititation and book bid sollicitation. Decreased due to budget reductions.

200

Total Object 53000 \$ 200

EDMEDIA - 58002 Travel (Local)

The director and videographer travel to all schools to assist media specialists and school personnel. No increase requested.

400

Total Object 58000 \$ 400

EDMEDIA - 61000 Supplies

Cost per copy contract with Ricoh. General office supplies to include but not limited to paper, DVDs (for board meeting tapings), 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. Decreased due to budget reductions

4,600

Budget Rationale: Educational Media

| | | | |
|--|---------------------------|----|--------|
| | Total Object 61000 | \$ | 4,600 |
| | | | |
| EDMEDIA - 61200 Computer Software | | | |
| Funding for Microsoft software licensing for new equipment purchased for the Media & Instructional Technology 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. No increase requested. | | | 1,000 |
| | Total Object 61200 | \$ | 1,000 |
| | | | |
| EDMEDIA - 61500 Expendable Equipment | | | |
| To purchase additional audio visual equipment as needed to enhance professional learning and to assist schools with special needs for such equipment. In FY2013 this amount was moved to SPLOST. | | | 2,160 |
| | Total Object 61500 | \$ | 2,160 |
| | | | |
| 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. Instructional Technology department must have up-to-date hardware in order to best support and serve all schools in Richmond County. We provide technology to needed schools with no other funding source. No increase requested. | | | 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. Decreased due to budget reductions. | | | 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 competitions such as the Helen Ruffin Reading Bowl and International Media Festival. Last year's budget was \$1,500 reduced by \$500 due to required budget cuts. | | | 1,000 |
| | Total Object 81000 | \$ | 1,000 |
| | Grandtotal | \$ | 23,015 |

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Fine Arts

Director/Manager: Dr. Stacey Mabray 826-1102

Administrator: Asst Superintendent Instruction - Alexander

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|
| 58000 Travel | 583 | | 583 | |
| 61000 Supplies | 328 | | 328 | |
| Total Expenditures | \$911 | \$ | \$911 | |

Budget Rationale: Fine Arts

FINEARTS - 58002 Travel (Local)

The Fine Arts Coordinator travels to schools to conduct teacher observations as well as conduct meetings with teachers.

583

Total Object 58000 \$ 583

FINEARTS - 61000 Supplies

Supplies needed for the Fine Arts Coordinator's office such as: paper supplies, pens, notebooks, DVDs, certificates, CDs, file folders, etc.

328

Total Object 61000 \$ 328

Grandtotal \$ 911

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Language Arts

Director/Manager: Dr. Stacey Mabray 826-1102

Administrator: Asst Superintendent Instruction - Alexander

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|---------------------|---------------------|-----------------------|--------------------|
| 58000 Travel | 500 | | 500 | |
| 61000 Supplies | 796 | | 796 | |
| Total Expenditures | \$1,296 | \$ | \$1,296 | |

Budget Rationale: Language Arts

LGA - 58002 Travel (Local)

Payment for 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

Payment for funds 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. 796

Total Object 61000 \$ 796

Grandtotal \$ 1,296

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Mathematics

Director/Manager: Dr. Stacey Mabray 826-1102

Administrator: Asst Superintendent Instruction - Alexander

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|
| 58000 Travel | 700 | | 700 | |
| 61000 Supplies | 377 | | 377 | |
| Total Expenditures | \$1,077 | \$ | \$1,077 | |

Budget Rationale: Mathematics

MATH - 58002 Travel (Local)

During the 2013 - 2014 fiscal year, these funds will be used for local travel to schools for leadership team meetings, teacher observations, and professional development.

700

Total Object 58000 \$ 700

MATH - 61000 Supplies

During the 2013-2014 fy these funds will be used for office supplies and materials (name tags, binders and labels, etc.) to support the Math Curriculum Department activities.

377

Total Object 61000 \$ 377

Grandtotal \$ 1,077

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Professional Learning

Director/Manager: Joslyn Fields 826-1000

Administrator: Asst Superintendent Elementary - Ashe

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30003 Consultant | 6,750 | | 15,000 | |
| 30010 Other Fees | 44,755 | | 20,000 | |
| 30080 Instructors | 4,895 | | 5,000 | |
| 34000 Professional Legal Services | 1,500 | | 1,500 | |
| 43200 Repair and Maintenance Tech | 100 | | 5,000 | |
| 53000 Communication | 450 | | 100 | |
| 58000 Travel | 40,000 | | 52,000 | |
| 61000 Supplies | 15,758 | | 29,419 | |
| 61100 Supplies Technology | 700 | | 500 | |
| 61200 Computer Software | 7,417 | | 38,922 | |
| 61500 Expendable Equipment | 6,773 | | 1,000 | |
| 61600 Expendable Computer Equipment | 5,000 | | | |
| 64200 Books and Periodicals | 11,000 | | 12,000 | |
| 81000 Dues and Fees Employees | 106,700 | | 99,000 | |
| Total Expenditures | \$251,798 | \$ | \$279,441 | |

Budget Rationale: Professional Learning

SDC - 30003 Consultant

Payments to consultants (non-employees) for services that can only be performed by persons with specialized skills. Decrease due to allocation of funds to other accounts. 15,000

Total Object 30003 \$ 15,000

SDC - 30010 Purchase Service- Other

Payment for services provided by a vendor to accomplish routine or continuing functions as they relate to Professional Learning projects. Increase due to allocation of funds to this account. 20,000

Total Object 30010 \$ 20,000

SDC - 30080 Instructors

Payment for instructors for Professional Learning classes. School/System improvement plans must reflect the schools need for services. Decrease due to allocation of funds to other accounts. 5,000

Total Object 30080 \$ 5,000

SDC - 34001 Professional Legal Services

Payment to board attorney for professional legal services during new teacher orientation. 1,500

Total Object 34001 \$ 1,500

Budget Rationale: Professional Learning

SDC - 43200 Repair and Maintenance Tech

Payment for repairs on Professional Learning office equipment. Decrease due to allocation of funds to other accounts. 5,000

Total Object 43200 \$ 5,000

SDC - 53000 Communication

Postage for transcripts and other mail will be paid with these funds. Decrease due to overage of funds. 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. Decrease due to allocation of funds to other accounts. 50,000

SDC - 58002 Travel (Local)

The cost of travel for department members who travel within the district are paid from this account. Increase due to funds allocated to this account. 1,000

SDC - 58005 Travel (Out of Town) Directors

Payment for travel (meals, lodging, and transportation) cost for DIRECTORS ONLY to travel outside Richmond County. Increase due to allocation of funds to this account. 1,000

Total Object 58000 \$ 52,000

SDC - 61000 Supplies

Copier services will be funded from this account. Also included in this account are funds for training supplies for professional learning classes such as books, videos for teacher training, manuals, paper, chart tablets, markers, etc. and regular Professional Learning office supplies. Decrease due to budget cuts. 25,000

Total Object 61000 \$ 25,000

SDC - 61100 Supplies Technology

Payment for supplies used with technology related hardware or software. 500

Total Object 61100 \$ 500

SDC - 61200 Computer Software

Software applications purchased to support online classes designed by Richmond County trainers will be paid with these funds. This account will also pay for iPerform license renewal fee. Increase due to allocation of funds to this account. 30,300

Total Object 61200 \$ 30,300

SDC - 61500 Expendable Equipment

Payment for office equipment costing less than \$5000. Items such as calculators or projectors. Decrease due to allocation of funds to other accounts in budget. 1,000

Total Object 61500 \$ 1,000

SDC - 64200 Books and Periodicals

Payment for books and periodicals as they relate to Professional Learning projects. Increase due to allocation of funds to this account. 12,000

Total Object 64200 \$ 12,000

Budget Rationale: Professional Learning

SDC - 81000 Dues and Fees Employees

Richmond County annual fees for our CSRA RESA membership (\$55,000), required by HB 1187. This account pays for institutional memberships to professional associations: National and Georgia Staff Development Council (\$99), Association for Supervision and Curriculum Development (\$899). Registration fees for teachers and staff members to attend conferences and workshops. Increase due to allocation of funds to this account. 98,000

SDC - 81005 Dues and Fees Directors

Payment for registration, dues and memberships for the director will be paid from this account. Increase due to allocation of funds to this account. 1,000

| | | |
|---------------------------|----|---------|
| Total Object 81000 | \$ | 99,000 |
| Grandtotal | \$ | 266,400 |

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Psychological Services

Director/Manager: Dr. Ed Sanderson 826-1131

Administrator: Asst Superintendent Student Svcs - Rountree

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|--------------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 43000 Repair and Maintenance Service | 250 | | 100 | |
| 53000 Communication | 550 | | 450 | |
| 58000 Travel | 6,600 | | 6,600 | |
| 61000 Supplies | 4,860 | | 4,495 | |
| 61500 Expendable Equipment | 800 | | 500 | |
| Total Expenditures | \$13,060 | \$ | \$12,145 | |

Budget Rationale: Psychological Services

PSY - 43000 Repair and Maintenance Service

Some students who are being screened/evaluated attend private/homeschool and do not have access to a school nurse to perform the hearing and vision screening. This account is to cover the cost of the calibrations of the audiometer and to purchase vision testing cards and supplies. 100

Total Object 43000 \$ 100

PSY - 53000 Communication

Forms and reports are often mailed to the parents/guardians of the student that is being evaluated. 450

Total Object 53000 \$ 450

PSY - 58002 Travel (Local)

sshis account covers the cost of travel for all psychologists. Most days psychologists travel from school to school for meetings, evaluations and crisis support. At times they would need to come to the central office to process paperwork, participate in meetings and score/write reports. 6,600

Total Object 58000 \$ 6,600

PSY - 61000 Supplies

General office supplies are purchased from this account such as file folders, file labels, pens, and copier paper. This account also covers the cost of the copier agreement, which can cost several hundred dollars per month. 4,495

Total Object 61000 \$ 4,495

PSY - 61500 Expendable Equipment

Our department is in need of more vertical file cabinets. The amount of folders is exceeding our current cabinet space. We need to purchase at least 2 vertical file cabinets. The most current quote from Office Depot is 246.90 each. 500

Total Object 61500 \$ 500

PSY - 61600 Expendable Computer Equipment

These items will be paid for out of SPLOST Funds for FY 2014. 0

Total Object 61600 \$ 0

Budget Rationale: Psychological Services

Grandtotal \$ 12,145

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

School Allocations

Director/Manager: Dr. Frank Roberson

Administrator: Superintendent

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|--------------------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|
| 30003 Consultant | 44,268 | | 40,668 | |
| 30010 Other Fees | 89,356 | | 41,030 | |
| 30080 Instructors | 72,250 | | 2,250 | |
| 43000 Repair and Maintenance Service | 64,402 | | 43,982 | |
| 43200 Repair and Maintenance Tech | 14,000 | | 19,498 | |
| 44100 Rental of Land or Buildings | 21,395 | | 21,395 | |
| 44200 Rental of Equip and Vehicles | 3,290 | | 4,752 | |
| 53000 Communication | 13,681 | | 8,000 | |
| 56300 Tuition to Private Sources | 28,750 | | 70,000 | |
| 58000 Travel | 197,116 | | 168,398 | |
| 59500 Other Purchased Services | 1,500 | | 1,500 | |
| 59600 Payments to Residential Fac | 391,092 | | 410,000 | |
| 61000 Supplies | 2,666,347 | | 2,228,608 | |
| 61100 Supplies Technology | 10,700 | | 43,316 | |
| 61200 Computer Software | 740,866 | | 863,892 | |
| 61500 Expendable Equipment | 138,502 | | 116,376 | |
| 61600 Expendable Computer Equipment | 154,177 | | 164,529 | |
| 64100 Textbooks | 453,000 | | 13,831 | |
| 64200 Books and Periodicals | 207,617 | | 191,694 | |
| 73400 Computers | 23,878 | | 372,000 | |
| 81000 Dues and Fees Employees | 122,317 | | 97,768 | |
| 89000 Other Expenditures | 34,930 | | 36,930 | |
| Total Expenditures | \$5,493,434 | \$ | \$4,960,417 | |

Budget Rationale: School Allocations

ARTS - 30003 Consultant

Guest performances and local community outreach programs are all an important part of developing cultural awareness and fostering arts infusion among elementary school students.

2,700

MATH10 - 30003 Consultant

During the 2013-2014 FY we will provide support for math teachers for professional development on standards-based intervention materials for all elementary and middle schools.

36,000

Budget Rationale: School Allocations

SFINEARTS - 30003 Consultant

Clinicians are needed for All-County rehearsals and concerts (one for each: Elementary music, middle school chorus, high school chorus, middle school band, high school concert and jazz band). Public Safety, custodians, and fire marshals are needed all county events. 1,968

Total Object 30003 \$ 40,668

S504 - 30010 Purchase Service- Other

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. Increased due to the number of students referred and eligible for 504. 3,000

SACCT - 30010 Purchase Service- Other

Payment for webinar training and personalized telephone training for the school level financial software system. 1,500

SGUID - 30010 Purchase Service- Other

Funds will be used to purchase ACT and SAT preparation materials and to obtain technical service as needed for implementation of the data assessment system initiative. This amount was reduced because services were acquired through contractual agreement. 12,000

SPED10 - 30010 Purchase Service- Other

Allocated funds will be used to pay contractual services for rehabilitation counseling and transition for students with disabilities. Decreased to fund 504. 20,780

Total Object 30010 \$ 37,280

INST44 - 30080 Instructors

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. 2,250

Total Object 30080 \$ 2,250

INST44 - 43000 Repair and Maintenance Service

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. 2,000

SFINEARTS - 43000 Repair and Maintenance Service

Repairs, maintenance, and replacement parts of instruments are needed for county wide fine arts programs. Repairs are needed for band instruments, orchestra instruments, and pianos throughout the school system. 8,529

SGUID - 43000 Repair and Maintenance Service

Funds used to pay annual maintenance agreement on scantron machine which is used for scoring local tests such as the Benchmark tests. Reduced due to budget cuts. 810

Total Object 43000 \$ 11,339

IT - 43200 Repair and Maintenance Tech

Replacement funding for hardware such as server parts for all schools as needed. 10,000

Budget Rationale: School Allocations

SITDEPT - 43200 Repair and Maintenance Tech

VOIP(voice over internet protocol) Phone maintenance as needed. (\$3,000)

3,000

Total Object 43200 \$ 13,000

GRADUATION - 44100 Rental of Land or Buildings

Rental of Civic Center for graduation ceremonies.

18,120

SFINEARTS - 44100 Rental of Land or Buildings

Rental fee for the use of Georgia Regents University Performing Arts Theatre for four orchestra concerts. Christmas(2), All County, and Spring.

3,275

Total Object 44100 \$ 21,395

GRADUATION - 44200 Rental of Equip and Vehicles

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

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.

1,300

Total Object 44200 \$ 1,950

GIFT - 53000 Communication

Allocated funds will be used to pay postage for communication to parents of students referred and/or eligible for the gifted program. Increased due to the increased number of student referrals.

3,000

IB - 53000 Communication

Shipping and handling for IB external and internal assessments.

2,500

IB - 53000 Communication

Shipping and handling for IB external and internal assessments.

2,500

Total Object 53000 \$ 8,000

SVIRTUAL - 56300 Tuition to Private Sources

The allocation for these funds is to pay for virtual school courses for children engaged in the Virtual school program during the 2013 - 2014 school term.

70,000

Total Object 56300 \$ 70,000

ESOL - 58002 Travel (Local)

Local travel payment for itinerant teachers that serve ESOL students at multiple school locations.

9,000

GIFT - 58001 Travel (Out of Town)

Allocated funds will be used to pay expenses for gifted teachers to attend required training/workshops. Additional funds needed to cover increased cost for new teacher training.

3,500

GIFT - 58002 Travel (Local)

Allocated funds will be used to reimburse Gifted teachers who travel to provide required services to students in the gifted program. Additional funds needed to cover increased costs.

2,500

Budget Rationale: School Allocations

IB - 58001 Travel (Out of Town)

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 Commnuication to cover additional expenses. 6,500

INST23 - 58001 Travel (Out of Town)

To attend the Magnet School of America Conference. 1,000

IT - 58002 Travel (Local)

Reimbursement to Instructional Technology Department employees who travel to schools for training of teachers on new technology equipment and software. 1,000

LEARNOPT - 58002 Travel (Local)

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

NURSES - 58002 Travel (Local)

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

SFINEARTS - 58002 Travel (Local)

Nine orchestra teachers travel to teach at all 58 Richmond County schools. Two elementary music teachers also travel between schools to teach. Currently we estimate \$1628.55 per month (\$14,657.00 annually) times nine months. 14,657

SGUID - 58002 Travel (Local)

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

SITDEPT - 58002 Travel (Local)

Local Technicians travel to perform work orders at schools. 1,000

SMATH - 58002 Travel (Local)

Local Travel for Itinerant Teachers that serves math students during the 2013-2014 school terms. 2,500

TRV - 58002 Travel (Local)

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. 24,300

Total Object 58000 \$ 75,457

GRADUATION - 59500 Other Purchased Services

Expenses for High School Graduation. 1,500

Total Object 59500 \$ 1,500

LIGHT - 59600 Payments To Residential Fac

This is the budget for the pass thru funds for the Lighthouse Care Center. 410,000

WEST - 59600 Payments To Residential Fac

Augusta A&D no longer receives pass thru funds from Richmond County Board of Education. The facility has been closed. 0

Total Object 59600 \$ 410,000

Budget Rationale: School Allocations

ARTS - 61000 Supplies

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. Choral literature is needed. 7,173

ESOL - 61000 Supplies

ESOL teachers need 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. Decrease in funds due to allocation to 61200 for software program purchase. 5,600

GIFT - 61000 Supplies

Allocated funds will be used to purchase testing materials and instructional supplies for student and teacher in the gifted program. Increased to pay for testing material cost and increased number of referrals. 15,000

GIFT - 61015 Supplies IKON printer cost

Allocated funds will be used to pay for printer copies for the gifted program. 2,500

GRADUATION - 61000 Supplies

Funds to provide for miscellaneous expenses for graduation. 600

IB - 61000 Supplies

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 - 61000 Supplies

The funds for INST - 61000 have been moved into other accounts. This account will remain for INST - 61000. Funds for the Sand Hills Psych Educational Center instructional supplies have been moved to INSTGUID - 61000 (\$2,916). Funds for incentive awards to schools achieving Adequate Yearly Progress have been moved to INSTMID - 61000 (\$40,095). 0

INST - 61001 Supplies Band/Chorus

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 chorus programs. 55,766

INST - 61002 Supplies Music

This line item supports System Goal #1 (Student Achievement), Band uniforms purchased in high schools are based on a rotation. The 2013-2014 band uniform allotment will be used to purchase band uniforms for Josey High School. 23,292

INST23 - 61000 Supplies

Supplies, equipment and materials will be purchased to enhance instruction in mathematics, science, and engineering classes, especially the PLTW courses. 15,000

INST44 - 61000 Supplies

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. 9,500

Budget Rationale: School Allocations

INSTGUID - 61000 Supplies

Funds are allocated for the Sand Hills Psych Educational Center instructional supplies. These funds have been moved from INST - 61000. 2,916

INSTMID - 61000 Supplies

Funds are budgeted for incentive awards to schools achieving Adequate Yearly Progress. These funds have been moved from INST - 61000. 40,095

IT - 61000 Supplies

Supplies for Instructional technology specialists to use in their daily duties supporting the schools. 1,200

LEARNOPT - 61000 Supplies

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

MATH10 - 61000 Supplies

During the 2013-2014 FY allocated funds are used to purchase K-12 math manipulative kits, graphing calculators and accessories (including batteries) to support the New CCGPS math courses. 98,000

NURSES - 61000 Supplies

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

PURCHASE10 - 61000 Supplies

To purchase items that are at no charge to the schools (i.e. class record books and classroom flags). 8,100

ROTC - 61000 Supplies

These funds will be used to supply eight JROTC high schools with \$546.75 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(\$4,374). \$5,103 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. 9,477

S504 - 61000 Supplies

These funds will be used to purchase adaptive materials and instructional supplies required for Section 504. Increased due to the number of 504 student referrals. 5,000

SCH10 - 61000 Supplies

Under HB1187 these funds are allocated directly to the schools to budget for their instructional program. 1,134,933

SCH22 - 61000 Supplies

Under HB1187 these funds are allocated directly to the schools to budget for the Media. (\$346,142 in FY12). 253,829

SCH24 - 61000 Supplies

Under HB1187 these funds are allocated directly to the schools for Administrative operations. (\$174,252 in FY12). 143,422

SCIENCE10 - 61000 Supplies

These funds will be used to purchase consumable science items for grades K-12. 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. 101,000

Budget Rationale: School Allocations

SCURR - 61000 Supplies

During 2013 - 2014 fiscal year, these funds will be used to purchase AP materials such as study guides, novels, and science kits based on the AP classes projected for FY14 in order to help meet minimum instruction and achievement standards designed to increase the passing rate on the AP Exam, the GHSGT, and help meet or exceed the national average on the SAT. 12,000

SDEVELOP - 61000 Supplies

These monies will not be needed for FY 2013. 0

SFINEARTS - 61000 Supplies

Research-based relationship between Fine Arts and Academics. Supplies are needed to teach orchestra classes in all schools and to present 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. 8,529

SGUID - 61000 Supplies

These funds purchase supplies and instructional materials to support the Counseling and Testing Programs, SAT/PSAT Reports. Metropolitan Readiness Test AP and IB exams. Funds will be used to purchase DIBELS tests in selected schools. 272,375

SMATH - 61000 Supplies

During the 2013-2014 FY these funds will be used to provide the trophies, medals, and certificates for the elementary, middle and high school math competitions. 750

SPED10 - 61000 Supplies

Allocated funds will be used to purchase the essential instructional supplies for students with disabilities and to set up new classrooms. 3,333

SPSY - 61000 Supplies

The Psychological Services Department evaluates approximately 800 student per year. Test kits and forms are purchased with this account. Test kits can cost in excess of \$1500 per kit and we are required to use the most recent version. Test forms range in price from \$1.29 to \$9.76 per form. On average a student's evaluation could require from 5 to 10 forms. 20,550

SSCI - 61000 Supplies

These funds will be used during the 2013 - 2014 fiscal year to support the state mandated instructional initiatives for the Family Dynamics program in grades K-12. 2,250

SSH - 61000 Supplies

The High School Summer School program will be held A.R.Johnson School for the summer 2013. These funds will be used for supplies and instructional needs such as copier cost, paper and any other needs for instruction. (\$7,100 in FY13). 7,100

SSS - 61000 Supplies

Student Achievement: Allocated funds will be used to purchase material to increase student achievement in economics, history, and geographical literacy. 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, and instructional technology. 49,207

VOCHS - 61000 Supplies

Under HB 1187 these funds are allocated directly to the high schools for the CTAE department. This includes funding for the New Magnet School. 460,000

Budget Rationale: School Allocations

VOCMS - 61000 Supplies

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. 74,000

Total Object 61000 \$ 2,856,497

GIFT - 61100 Supplies Technology

Allocated funds will be used to purchase supplies related to technology such as ink and toner cartridges. Additional funds needed to cover increased costs. 450

IT - 61100 Supplies Technology

Batteries for wireless technology tools and Universal power sources. Presentation tools, power supplies, storage devices and cables. 2,000

SITDEPT - 61100 Supplies Technology

Surge Protect, 5/6 patch cables, cleaning tapes, batteries etc. (\$4,000); SIS Supplies-School Labels(\$1,000) 5,000

Total Object 61100 \$ 7,450

ESOL - 61200 Computer Software

Payment for software program to teach active ESOL students the English Language. Allocated funds from 61000. 4,450

GIFT - 61200 Computer Software

Allocated funds will be used to purchase software for the gifted program. 405

INST - 61200 Computer Software

This fund is needed to continue to fund a universal screener in grades 6-12 for English Language Arts. This screener helps ELA teachers, coaches and principals to determine what types of support and intervention students need in grades 6-12. Students scoring in a particular range will be targeted for Tier1, Tier 2, or Tier 3 instruction. This will pay for all middle and high schools. 40,000

IT - 61200 Computer Software

Annual maintenance agreements to cover upgrades and technical support for district software. This includes Destiny Library & Textbook Manager, Lightspeed, Impero, Global Connect, Secure Care for Media Cast, Echalk & other instructional software as needed. Increase of \$101,300 due to having to pay entire portion of Echalk service and then be refunded by the erate funding. 443,200

MATH10 - 61200 Computer Software

During the 2013-2014 FY these funds are used to provide the software updates for mathematics programs including Tier I math software technical support and K-8 fluency software. 28,000

SACCT - 61200 Computer Software

Payment of licensing fees for the school level financial software. This includes the new upgrade cost to version 4.6. 25,000

SAUDIT - 61200 Computer Software

The Fiscal Year 2011 allocation for this account has been moved to the Accounting Department. 0

Budget Rationale: School Allocations

SFINEARTS - 61200 Computer Software

These funds are used to purchase software for Fine Arts, and music programs.

131

SGUID - 61200 Computer Software

Houghton Mifflin (Data Director)

140,200

SITDEPT - 61200 Computer Software

Symantec Endpoint Protection(\$103,000);Symantec Ghost Imaging Software Licensing Support(\$8,000);Deep Freeze Annual Licensing Support(\$8,000); Universal Imaging Utility (UIU) for schools moving off Novel to windows (\$2,400).

121,400

SPED10 - 61200 Computer Software

Allocated funds will be used to purchase software.

405

SVOC - 61200 Computer Software

Funds will be used to purchase software and maintain renewals on existing software for the CTAE department.

12,000

Total Object 61200 \$ 815,191

INST44 - 61500 Expendable Equipment

These items will be not be needed for FY 2014.

0

SEDMEDIA - 61500 Expendable Equipment

Media/audio visual and or technology equipment for schools as needed.

1,000

SFINEARTS - 61500 Expendable Equipment

Band and string instruments are needed for replacement and program growth, instrument racks and music stands must be purchased. Based on a needs assessment plan, for year 2013-2014 the Following schools will continue in the rotation plan to purchase needed band instruments: Hephzibah High, Pine Hill, ARC, Westside.

38,710

Total Object 61500 \$ 39,710

INST23 - 61600 Expendable Computer Equipment

These netbooks were a one time purchase for the school. These items are not needed for FY 2013.

0

IT - 61600 Expendable Computer Equipment

To purchase computers and technology equipment for schools as necessary. Purchase of computer equipment needed by Instructional Technology Specialists. This amount moved to SPLOST in 2013.

36,000

SFINEARTS - 61600 Expendable Computer Equipment

These items will not be needed for FY 2014.

0

SPSY - 61600 Expendable Computer Equipment

We have one Psychologist in need of a newer operating laptop. Current quote from Dell - Laptop 15" 1329.00, Office Pro License 53.00, Antivirus License 20.00, Setup/Installation 39.00 = \$1441.00

1,410

Total Object 61600 \$ 37,410

LEARNOPT - 64100 Textbooks

These items will not be needed for FY 2014.

0

Budget Rationale: School Allocations

TEXTBOOKS - 64100 Textbooks

These items will not be needed for FY 2014.

0

Total Object 64100 \$ 0

IB - 64200 Books and Periodicals

IB periodicals and newspapers.

1,000

SEDMEDIA - 64200 Books and Periodicals

Library books for the media center at the new Richmond County Technical Career Magnet School.

Requesting the second of 4 requests for this amount. Will need this amount each year as a grade level is added to be sure that library minimum standards of 10 books per student are met. This amount moved to SPLOST in 2013.

50,000

Total Object 64200 \$ 51,000

SITDEPT - 73400 Computers

(E-Rate)Wireless install-52 Location (E-Rate To Pay \$2,700,000.00) Board portion \$540,000 - 7% reduction of \$178,000 = \$362,000

362,000

Total Object 73400 \$ 362,000

GIFT - 81000 Dues and Fees Employees

Allocated funds will be used to pay registration fees for gifted teachers to attend required workshops and conferences. Increased because of training needs for new teachers.

2,500

IB - 81000 Dues and Fees Employees

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

INST44 - 81000 Dues and Fees Employees

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.

400

LEARNOPT - 81000 Dues and Fees Employees

Registration fees for principal of Learning Options to attend professional conferences. Eliminated due to budget cuts.

0

SASDEV - 81000 Dues and Fees Employees

System's membership in the Southeastern Natural Sciences Academy (\$7,900). Students use the park, research lab, classrooms, and outdoor facilities at no charge.

7,900

SFINEARTS - 81000 Dues and Fees Employees

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. Entry fees for four orchestras to participate in the Orchestra Large Group Performance Evaluation.

4,631

Budget Rationale: School Allocations

SIMPROVE - 81000 Dues and Fees Employees

District Accrediation fees for the AdvancED Standards and Council on Accrediation and School Improvement (CASI). Annual dues: High Schools (11 @ \$650.00 = \$7,150.00), Middle Schools (9 @ \$650.00 = \$5,850.00), Elementary Schools (36 @ \$650.00 = \$23,400). Increase of funds due to annual dues increase by \$50.00 per school. 36,400

SITDEPT - 81000 Dues and Fees Employees

Dell Parts Certification for Technicians. 1,600

Total Object 81000 \$ 74,431

GIFT - 89000 Other Expenditures

Allocated funds will be used to pay fees and other expenses for gifted students to attend competitions which are part of the high school gifted program. Increased to cover cost of student competition. Participation increased due to increased enrollment and qualifying students. 12,000

INST - 89000 Other Expenditures

These funds are used to during FY 2013-2014 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). (\$15,528 in FY13). 15,528

INST44 - 89000 Other Expenditures

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. 1,200

SCIENCE10 - 89000 Other Expenditures

During the 2013 - 2014 fiscal year, these funds will be used for implementation of K-12 grades school based science fair competitions held during the school year. 1,242

SPED10 - 89000 Other Expenditures

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 2012-2013 school year as required by IDEA. 4,500

SSS - 89000 Other Expenditures

Fees for State Registration are required for all schools competing in the U.S. Academic Decathlon Competition. The Richmond County district winner is selected to travel to Atlanta for a state competition. The student will be accompanied by the coach for this two-day event. Required for the competition are supplies, materials, lunches for the duration of the 10 events. 2,460

Total Object 89000 \$ 36,930

Grandtotal \$ 4,973,458

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

School Improvement

Director/Manager: Joslyn Fields 826-1000

Administrator: Asst Superintendent Elementary - Ashe

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30010 Other Fees | 10,263 | | 12,000 | |
| 53000 Communication | 100 | | 100 | |
| 58000 Travel | | | 5,800 | |
| 61000 Supplies | 2,200 | | 8,000 | |
| 61600 Expendable Computer Equipment | 1,200 | | | |
| 64200 Books and Periodicals | 12,687 | | | |
| 81000 Dues and Fees Employees | 1,850 | | 1,500 | |
| 89000 Other Expenditures | 100 | | 1,000 | |
| Total Expenditures | \$28,400 | \$ | \$28,400 | |

Budget Rationale: School Improvement

IMPROVE - 30010 Purchase Service- Other

To facilitate continuous improvement process, update strategic plan, understand accreditation standards, new teacher orientation/support/training and eBoard management for updates throughout the school year. Increase due to intensive five year review of RCSS Strategic Plan. 12,000

Total Object 30010 \$ 12,000

IMPROVE - 53000 Communication

Postage to transact office communication to individuals, businesses and other school systems as it relates to other school improvement initiatives. 100

Total Object 53000 \$ 100

IMPROVE - 58001 Travel (Out of Town)

Out of county travel to attend conferences and/or training activities as it relates to accreditation, new teacher and mentors. Increase due to insufficient funds budgeted previous year. 5,000

IMPROVE - 58002 Travel (Local)

These funds will be used to cover costs of school visits to provide teacher support, address administrative concerns participate/attend/provide resources for school related activities and monitor system/school improvement initiatives. 800

Total Object 58000 \$ 5,800

IMPROVE - 61000 Supplies

Purchase supplies and resources to support teacher orientation, induction activities, mentor initiatives, strategic planning and the continuous improvement process. Increase needed to support the increasing demands for teacher retention. 8,000

Total Object 61000 \$ 8,000

Budget Rationale: School Improvement

IMPROVE - 61100 Supplies Technology

This account will not be needed for supplies for technology.

0

Total Object 61100 \$ 0

IMPROVE - 61600 Expendable Computer Equipment

This account will not be needed for expendable computer equipment.

0

Total Object 61600 \$ 0

IMPROVE - 64200 Books and Periodicals

This account will not be needed for books and periodicals.

0

Total Object 64200 \$ 0

IMPROVE - 81000 Dues and Fees Employees

Payment for registration, dues and other fees to attend accreditation conferences as well as other best practice workshops/trainings/retreats.

1,500

Total Object 81000 \$ 1,500

IMPROVE - 89000 Other Expenditures

These funds will be used to support beginning teacher incentives and other materials to provide types of resources that will reinforce teaching and best practice.

1,000

Total Object 89000 \$ 1,000

Grandtotal \$ 28,400

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Science and Health

Director/Manager: Dr. Stacey Mabray 826-1102

Administrator: Asst Superintendent Instruction - Alexander

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|---------------------|---------------------|-----------------------|--------------------|
| 58000 Travel | 650 | | 650 | |
| 61000 Supplies | 600 | | 600 | |
| 89000 Other Expenditures | 80 | | 80 | |
| Total Expenditures | \$1,330 | \$ | \$1,330 | |

Budget Rationale: Science and Health

SCIENCE - 58002 Travel (Local)

During the 2013 - 2014 fiscal year, these funds will be used for travel to schools for teacher observations, focus walks, and professional development sessions during.

650

Total Object 58000 \$ 650

SCIENCE - 61000 Supplies

During the 2013 - 2014 school term, these allocated funds will be used to purchase office supplies to support district science, health, physical education and family dynamics initiatives.

600

Total Object 61000 \$ 600

SCIENCE - 89000 Other Expenditures

These allocated funds will be used to renew membership dues in the state science organizations such as GSTA & GSSA during FY 2013 -2014

80

Total Object 89000 \$ 80

Grandtotal \$ 1,330

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Social Studies

Director/Manager: Dr. Stacey Mabray 826-1102

Administrator: Asst Superintendent Instruction - Alexander

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|
| 58000 Travel | 510 | | 510 | |
| 61000 Supplies | 729 | | 729 | |
| Total Expenditures | \$1,239 | \$ | \$1,239 | |

Budget Rationale: 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 district schools.

510

Total Object 58000 \$ 510

SS - 61000 Supplies

District-wide implementation of the Common Core Georgia Performance Standards requires the creation of various resource notebooks, curriculum guides, and reports necessary to support systemic implementation with fidelity. These supplies include notebooks, legal pads, dividers, labels, USB drives, pens, markers, chart paper, pens, and portfolios.

729

Total Object 61000 \$ 729

Grandtotal \$ 1,239

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Special Education

Director/Manager: Talithia Newsome 826-1132

Administrator: Asst Superintendent Instruction - Alexander

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|
| 30010 Other Fees | 21,300 | | | |
| 53000 Communication | 2,500 | | 2,500 | |
| Total Expenditures | \$23,800 | \$ | \$2,500 | |

Budget Rationale: Special Education

MEDICAIDXP - 30000 Purchased Services

Funds are no longer needed to pay for contractual services for Medicaid.

0
Total Object 30010 \$ 0

SPED - 53000 Communication

Allocated funds will be used for postage to mail letters for the Special Education Department.

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

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Asst Superintendent Elementary

Director/Manager: Dr. Missoura Ashe 826-1272

Administrator: Asst Superintendent Elementary - Ashe

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-----------------------------|---------------------|---------------------|-----------------------|--------------------|
| 61000 Supplies | 1,283 | | 800 | |
| 61100 Supplies Technology | 160 | | 400 | |
| 64200 Books and Periodicals | | | 243 | |
| Total Expenditures | \$1,443 | \$ | \$1,443 | |

Budget Rationale: Asst Superintendent Elementary

EXEL - 61000 Supplies

Funds to provide materials for Leadership and Mentor programs which include the New and Second Year Principal Induction and the Aspiring Leaders Academy. General office supplies will also be purchased with these funds.

800

Total Object 61000 \$ 800

EXEL - 61100 Supplies Technology

These funds will be used to purchase supplies related to technology hardware and/or software.

400

Total Object 61100 \$ 400

EXEL - 64200 Books and Periodicals

Funds used to purchase books and periodicals as they relate to projects for the Leadership and Mentor programs.

243

Total Object 64200 \$ 243

Grandtotal \$ 1,443

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Asst Superintendent Elementary

Director/Manager: Cheryl Jones 826-1123

Administrator: Asst Superintendent Elementary - Jones

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|---------------------|---------------------|-----------------------|--------------------|
| 61000 Supplies | 700 | | 600 | |
| 61100 Supplies Technology | 200 | | 300 | |
| Total Expenditures | \$900 | \$ | \$900 | |

Budget Rationale: Asst Superintendent Elementary

EXELEM - 61000 Supplies

General office supplies.

600

Total Object 61000 \$ 600

EXELEM - 61100 Supplies Technology

Funds to purchase headset parts and other supplies related to technology.

300

Total Object 61100 \$ 300

Grandtotal \$ 900

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Asst Superintendent High

Director/Manager: Mr. Tim Spivey 826-1125

Administrator: Deputy Superintendent

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|---------------------|---------------------|-----------------------|--------------------|
| 61000 Supplies | 600 | | 600 | |
| 61100 Supplies Technology | 450 | | 450 | |
| Total Expenditures | \$1,050 | \$ | \$1,050 | |

Budget Rationale: Asst Superintendent High

EXHS - 61000 Supplies

General office supplies needed for the daily operation of the Executive Director for High Schools office.

600

Total Object 61000 \$

600

EXHS - 61100 Supplies Technology

Funds to purchase cartridges and other supplies related to technology.

450

Total Object 61100 \$

450

Grandtotal \$

1,050

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Asst Superintendent Middle

Director/Manager: Dr. Debbie Alexander 826-1000

Administrator: Asst Superintendent Instruction - Alexander

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|
| 61000 Supplies | 426 | | 426 | |
| 61100 Supplies Technology | 405 | | 405 | |
| Total Expenditures | \$831 | \$ | \$831 | |

Budget Rationale: Asst Superintendent Middle

VCB - 61000 Supplies

These funds are used to order supplies for the office of the Assistant Superintendent of Instruction.

| | |
|---------------------------|--------|
| | 426 |
| Total Object 61000 | \$ 426 |

VCB - 61100 Supplies Technology

Funds to purchase cartridges and other supplies related to technology.

| | |
|---------------------------|--------|
| | 405 |
| Total Object 61100 | \$ 405 |
| Grandtotal | \$ 831 |

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Asst Super Student Services

Director/Manager: Dr. Carol Rountree 826-1129

Administrator: Asst Superintendent Student Svcs - Rountree

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|
| 30003 Consultant | 500 | | 1,220 | |
| 61000 Supplies | 3,500 | | 2,000 | |
| Total Expenditures | \$4,000 | \$ | \$3,220 | |

Budget Rationale: Asst Super Student Services

EXSS - 30003 Consultant

Funds are used to obtain the professional services of research experts to support the evaluation needs for the system.

1,220

Total Object 30003 \$ 1,220

EXSS - 61000 Supplies

General office supplies.

2,000

Total Object 61000 \$ 2,000

Grandtotal \$ 3,220

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Student Services

Director/Manager: Dr. Carol Rountree 826-1129

Administrator: Asst Superintendent Student Services - Roun

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|--------------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 43000 Repair and Maintenance Service | 7,000 | | 7,000 | |
| 53000 Communication | 5,585 | | 5,585 | |
| 58000 Travel | 12,000 | | 12,000 | |
| 59500 Other Purchased Services | 1,260 | | 1,260 | |
| 61000 Supplies | 31,771 | | 28,906 | |
| 61100 Supplies Technology | 2,304 | | 2,304 | |
| 61200 Computer Software | 75 | | | |
| 61600 Expendable Computer Equipment | 1,354 | | | |
| Total Expenditures | \$61,349 | \$ | \$57,055 | |

Budget Rationale: Student Services

GUIDANCE - 43000 Repair and Maintenance Service

Funds necessary to pay the annual maintenance agreement on the office fax machine, to cover the Lektreiver maintenance agreement and the shredding of GHSGT materials. The increase is due to a new Lektreiver installment. 7,000

Total Object 43000 \$ 7,000

GUIDANCE - 53000 Communication

These funds pay for pager service used by certain nurses at schools where students have serious health needs and a timely response is critical. This account also includes funds to pay for postage for mailing CRCT results to parents of 3rd, 5th, and 8th grades. The reduction is due to budget restraints. 4,200

SSW - 53000 Communication

These funds are used for the purchase of postage stamps for the mail delivery of home school information and communication with parents. Decrease in this line due to budget cuts. 1,385

Total Object 53000 \$ 5,585

GUIDANCE - 58002 Travel (Local)

This is for transportation for the director and coordinators to evaluate counselors, monitor tests in all schools, and conduct testing and guidance workshops. This decrease is necessary due to budget cuts. 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. 10,000

Total Object 58000 \$ 12,000

Budget Rationale: Student Services

SSW - 59500 Other Purchased Services

These funds are needed to subsidize the cost of transportation for homeless students enabling them to maintain school enrollment.

1,260

Total Object 59500 \$ 1,260

GUIDANCE - 61000 Supplies

This amount is needed for general administration of the Guidance Department, to cover copier contract costs for two copiers in Guidance and one in Student Records, and charges for the Risograph. Also to purchase office supplies and operating materials. The reduction in this amount is due to budget cuts.

27,706

SSW - 61000 Supplies

These funds are necessary for the operation of Social Work Services and providing support for the social workers. Basic supplies include folders, pens, and paper.

1,200

Total Object 61000 \$ 28,906

SSW - 61100 Supplies Technology

These funds are requested for the purchase of printer cartridges for the portable printers @ \$80 each (2 sets per social worker), replacement cartridges for the department's printer and computer software. An increase is needed due to the increase in social workers.

2,304

Total Object 61100 \$ 2,304

Grandtotal \$ 57,055

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Superintendent

Director/Manager: Dr. Frank Roberson 826-1124

Administrator: Superintendent

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|---------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|
| 61000 Supplies | 1,969 | | 1,969 | |
| Total Expenditures | \$1,969 | \$ | \$1,969 | |

Budget Rationale: Superintendent

SUPER - 58001 Travel (Out of Town)

Conferences and workshops held during the year that the Superintendent is required to attend.
Eliminated due to budget cuts.

0

Total Object 58000 \$ 0

SUPER - 61000 Supplies

Office supplies and materials for the Superintendent and his staff.

1,969

Total Object 61000 \$ 1,969

SUPER - 81000 Dues and Fees Employees

Registration fees for workshops and conferences for the Superintendent. Eliminated due to budget cuts.

0

Total Object 81000 \$ 0

Grandtotal \$ 1,969

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Internal Audit

Director/Manager: Linda LaMarr 826-1108

Administrator: Superintendent

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30003 Consultant | 43,000 | | | |
| 58000 Travel | 840 | | 840 | |
| 61000 Supplies | 990 | | 990 | |
| 61100 Supplies Technology | 500 | | 500 | |
| 61200 Computer Software | 400 | | 400 | |
| 61500 Expendable Equipment | 500 | | 500 | |
| 61600 Expendable Computer Equipment | 1,000 | | 1,000 | |
| 81000 Dues and Fees Employees | 500 | | 500 | |
| Total Expenditures | \$47,730 | \$ | \$4,730 | |

Budget Rationale: Internal Audit

AUDIT - 58002 Travel (Local)

Funds to provide for local travel expenses while visiting schools and departments for the Director of Internal Auditing, the Staff Auditor and other auditing staff.

840

Total Object 58000 \$ 840

AUDIT - 61000 Supplies

Funds to purchase supplies for the Department of Internal Auditing. Supplies would include pens, pencils, calculator ribbons, folders, etc.

990

Total Object 61000 \$ 990

AUDIT - 61100 Supplies Technology

Funds to purchase toner cartridges for the fax machine.

500

Total Object 61100 \$ 500

AUDIT - 61200 Computer Software

Funds to purchase software to upgrade current programs and assist in auditing activities.

400

Total Object 61200 \$ 400

AUDIT - 61500 Expendable Equipment

Funds are needed to purchase telephone headsets for the Internal Auditing Department.

500

Total Object 61500 \$ 500

AUDIT - 61600 Expendable Computer Equipment

Funds are requested to purchase a laptop computer equipment for the Internal Auditing Department.

1,000

Total Object 61600 \$ 1,000

Budget Rationale: Internal Audit

AUDIT - 81005 Dues and Fees Directors

Registration fees for attendance at IIA conferences and other educational workshops relating to the Internal Auditing and Accounting professions for the Director of Internal Auditing. 500

Total Object 81000 \$ 500

Grandtotal \$ 4,730

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

School Safety

Director/Manager: Alphonzo Williams 826-1000

Administrator: Deputy Superintendent

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|--------------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30001 Architect | 800 | | 1,200 | |
| 30010 Other Fees | 165,000 | | 165,000 | |
| 30056 Temporary Services | 25,000 | | 25,000 | |
| 43000 Repair and Maintenance Service | 23,500 | | 24,950 | |
| 53000 Communication | 16,000 | | 16,000 | |
| 58000 Travel | 3,550 | | 4,000 | |
| 61000 Supplies | 31,075 | | 48,000 | |
| 61200 Computer Software | | | 6,550 | |
| 61500 Expendable Equipment | | | 10,000 | |
| 61600 Expendable Computer Equipment | | | 1,100 | |
| 81000 Dues and Fees Employees | 5,000 | | 11,700 | |
| Total Expenditures | \$269,925 | \$ | \$313,500 | |

Budget Rationale: School Safety

POLICE - 30005 Physicians

\$1,200 for physical exams for projected certified and noncertified new hires. Increase due to the number of new hires. 1,200

Total Object 30001 \$ 1,200

POLICE - 30010 Purchase Service- Other

\$45,000 annual ambulance service. \$115,000 to cover Crossing Guards salary. \$5,000 for outside police agencies (special duty athletic events). 165,000

Total Object 30010 \$ 165,000

POLICE - 30056 Temporary Services

\$25,000 to provide security at central office (provided by Sizemore Security). 25,000

Total Object 30056 \$ 25,000

POLICE - 43000 Repair and Maintenance Service

\$1,500 for emergency equip. repair. \$8,800 for Augusta Communications' monthly maintenance fee for radios and control station. \$7,800 for GTA monthly maintenance fee for GCIC services. \$700 for maintenance fee for Lektriever. \$1,000 to cover maintenance on Walk-thru Metal Detectors. \$2,900 for Eagle Advantage Solutions, Inc. - annual support for finger- printing system. \$2,250 for tech support for ARMS electronic report system. 24,950

Total Object 43000 \$ 24,950

Budget Rationale: School Safety

POLICE - 53000 Communication

\$16,000 for Motorola annual radio service to access tower.

16,000

Total Object 53000 \$ 16,000

POLICE - 58001 Travel (Out of Town)

\$1,300 to cover expenses for the dispatcher and TAC backup to attend mandatory TAC conference (GCIC Certification). \$1,200 to cover expenses for the Gang Task Force members to attend mandatory certification training at the GGIA Conference. \$750 for Captain to attend Chief's conference.

3,250

POLICE - 58005 Travel (Out of Town) Directors

(\$750) to cover travel expenses for Chief Association Conference to acquire the mandated number of hours needed to maintain certification and accreditation.

750

Total Object 58000 \$ 4,000

POLICE - 61000 Supplies

\$40,000 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. \$1,000 to cover copier cost.

48,000

Total Object 61000 \$ 48,000

POLICE - 61200 Computer Software

\$5,500 to purchase Power DMS, initial setup and 1st year service. \$900 to purchase Line of Duty Learning material. \$150 for license and software for new computer. Increase due to State Certification mandates.

6,550

Total Object 61200 \$ 6,550

POLICE - 61500 Expendable Equipment

\$1,300 for body cameras, memory cards and a Tera Server to download data from body cameras. \$2,400 for digital cameras for each officers. \$2,400 for Unlock Kits for each officer. \$1,500 for jumber cables for each officer. \$1,500 for fire extinguishers for each officer to handle emergencies. \$900 for First Aid Kits for each patrol car.

10,000

Total Object 61500 \$ 10,000

POLICE - 61600 Expendable Computer Equipment

\$1,100 to purchase one Dell Computer to upgrade system for LiveScan System.

1,100

Total Object 61600 \$ 1,100

POLICE - 81000 Dues and Fees Employees

\$7,500 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 (increase due to new hires). \$500 for Plus, Inc. license renewal GCIC terminal. \$400 for Gang Task Force membership fee. \$750 for GACP registration and membership fee for Captain Brown.

10,950

POLICE - 81005 Dues and Fees Directors

\$750 for registrationd memberships fees for the Police Association and Georgia Association of Chief's of Police Conference.

750

Total Object 81000 \$ 11,700

Grandtotal \$ 313,500

Richmond County Board of Education

Fiscal Year 2014 Budget Summary

Board Members

Director/Manager:

Administrator: Superintendent

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 58500 Travel (School Board Members) | 19,800 | | 19,800 | |
| 89000 Other Expenditures | 2,000 | | 3,000 | |
| Total Expenditures | \$21,800 | \$ | \$22,800 | |

Budget Rationale: Board Members

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. 1,980

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. 1,980

D2 - 58500 Travel (School Board Members)

Travel expenses for Ms. Curtis to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying and other conferences as needed. 1,980

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. 1,980

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. 1,980

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. 1,980

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. 1,980

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. 1,980

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. 1,980

Budget Rationale: Board Members

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. 1,980

Total Object 58500 \$ 19,800

BOARD - 89000 Other Expenditures

Sundry expenses of the Board for name tags, office supplies, subscriptions, GSBA Group Training, etc 3,000

Total Object 89000 \$ 3,000

Grandtotal \$ 22,800