

Richmond County Board of Education

Fiscal Year 2015 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	22,070	22,070		
52000 Insurance	10,000	10,000		
61000 Supplies	900	900		
61500 Expendable Equipment	53,000	53,000		
73000 Purchase of Equipment	26,000	26,000		
Total Expenditures	\$111,970	\$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 (defibrillator), first aid/CIF (hydration) training 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 2015 Budget Summary

Accounting

Director/Manager: Anita P. Faglier 826-1113

Administrator: Controller

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	1,750	1,750		
30018 CPA	20,000	20,000		
43000 Repair and Maintenance Service	1,500	1,500		
53000 Communication	10,500	10,500		
58000 Travel	750	750		
61000 Supplies	5,500	5,500		
61100 Supplies Technology	13,300	13,300		
81000 Dues and Fees Employees	850	850		
Total Expenditures	\$54,150	\$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. 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. 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 - 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 2015 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	58,200	44,200		
34000 Professional Legal Services	619,000	612,000		
43000 Repair and Maintenance Service	2,700	1,200		
44200 Rental of Equip and Vehicles	4,300	4,300		
52000 Insurance	557,050	541,200		
53000 Communication	5,700	5,700		
58000 Travel	2,000	2,000		
61000 Supplies	35,600	35,600		
61100 Supplies Technology	400	400		
61200 Computer Software	200	200		
61500 Expendable Equipment	3,000	3,000		
81000 Dues and Fees Employees	130,125	30,125		
89000 Other Expenditures	19,200	18,200		
Total Expenditures	\$1,437,475	\$1,298,125	\$	

Budget Rationale: Administration - Unallocated

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 (\$23,000), and the estimated fee for eSchoolMall electronic purchasing provider to handle purchases and bids (\$19,000). This budget line item also includes funds to have our capital assets updated on line. 43,200

Total Object 30010 \$ 44,200

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

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

Total Object 34000 \$ 612,000

Budget Rationale: Administration - Unallocated

ADMIN - 43000 Repair and Maintenance Service

Maintenance agreements and repairs for office equipment as follows: computer repair/maintenance on machines (\$1,200). 1,200

Total Object 43000 \$ 1,200

ADMIN - 44200 Rental of Equip and Vehicles

Annual lease for postage machine, meter rentals and rate protection plan. 4,300

Total Object 44200 \$ 4,300

UN25 - 52000 Insurance

Cyber Risk Insurance (\$33,000), Board Legal Liability (\$73,000), Employee Bonds (\$7,700) and General Liability (\$22,500). 136,200

UN26 - 52000 Insurance

Property Insurance which includes Boiler and Machinery Coverage(\$438,000). 438,000

Total Object 52000 \$ 574,200

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. 23,500

Total Object 61000 \$ 35,600

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

ADMIN - 61500 Expendable Equipment

Provision for the replacement of broken equipment in lieu of buying maintenance agreements. 3,000

Total Object 61500 \$ 3,000

Budget Rationale: Administration - Unallocated

UN23 - 81000 Dues and Fees Employees

This account is used to pay Board of Education memberships in GSBA(\$15,025) National Association of Federally Impacted Schools(\$1,250)Georgia Association of School Superintendents Association(\$10,000),Consortium for Educational Research in Georgia (\$1,000),Metro Augusta Chamber of Commerce(\$125),and Metro RESA Associate Membership (\$2,000).Membership in Magnet Schools of America(\$225). 29,625

UN28 - 81000 Dues and Fees Employees

Registration fees for the Controller attend one Impact Aid Conference in Washington, DC. For FY 2014 we budgeted \$100,000 for a tax anticipation note(TAN) in FY 2014 which we do not anticipate a need for it in FY 2015. 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 (\$7,000). Outside advertising (\$4,000). 11,000

Total Object 89000 \$ 18,200

Grandtotal \$ 1,331,125

Richmond County Board of Education

Fiscal Year 2015 Budget Summary

Controller

Director/Manager: C. Gene Spires 826-1114

Administrator: Controller

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
61000 Supplies	450	450		
61100 Supplies Technology	100	100		
Total Expenditures	\$550	\$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 2015 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	22,712	23,646		
41000 Water/Sewer/Cleaning Services	152,270	152,270		
43000 Repair and Maintenance Service	4,663	1,782		
53000 Communication	1,570	1,570		
58000 Travel	2,000	2,000		
61000 Supplies	17,258	12,458		
61100 Supplies Technology	4,593	9,393		
61200 Computer Software	390	390		
61500 Expendable Equipment	15,000	15,000		
61600 Expendable Computer Equipment	1,300	1,300		
81000 Dues and Fees Employees	8,700	9,050		
Total Expenditures	\$230,456	\$228,859	\$	

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 \$934. 23,646

Total Object 30010 \$ 23,646

WASTE - 41000 Water/ Sewer/Cleaning Services

Garbage Collection for the RCSS estimated at \$276,550 with School Nutrition to pay half estimated at \$138,275. 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. Decrease due to pallet jack was purchased in previous budget. 1,782

Total Object 43000 \$ 1,782

PURCHASE - 53000 Communication

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, and textbook warehouse purposes. 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 Materials Department including, but not limited to: copier costs, paper, shrink wrap, packing supplies and other necessary office supplies.			
	Total Object 61000	\$	12,458
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.			
	Total Object 61100	\$	9,393
PURCHASE - 61200	Computer Software		
Funds are to pay for the renewal of the software license for the Destiny program for the Instructional Materials Department.			
	Total Object 61200	\$	390
PURCHASE - 61500	Expendable Equipment		
Funds needed for emergency furniture for school classrooms, administrative offices and the Central Office.			
	Total Object 61500	\$	15,000
PURCHASE - 61600	Expendable Computer Equipment		
Funds will be used to purchase a computer needed for the Instructional Materials Department. Upgrade required.			
	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 two other Department Personnel to attend the annual GASBO Convention. Increase due to adding another employee to attend the GASBO Convention.			
	Total Object 81000	\$	1,050
	Grandtotal	\$	228,859

Richmond County Board of Education

Fiscal Year 2015 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	19,987	27,000		
43200 Repair and Maintenance Tech	149,713	169,000		
53000 Communication	1,460,750	583,710		
58000 Travel	4,400			
61000 Supplies	2,200	2,200		
61100 Supplies Technology	4,820	5,000		
61200 Computer Software	957,993	975,000		
61600 Expendable Computer Equipment	6,278			
73000 Purchase of Equipment	360			
73400 Computers	58,902			
Total Expenditures	\$2,805,403	\$1,901,910	\$	

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, Virtual Server Environment training (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 (7,000); server fans, batteries, power supplies, disk drive replacements (\$3,000); Network Engineering Support (\$30,000); Battery Replacement for Data Center/Central Office Elevators UPS (\$11,000).

169,000

Total Object 43200 \$ 169,000

ITDEPT - 53000 Communication

Postage cost for Information Technology Department (\$100); Central Office 3Com phone maintenance (\$10,000); E-Rate WAN/Internet Svc (\$260,000)(Note E-Rate portion = \$1,040,000, Board Portion = (\$260,000); E-Rate District Telco Service (\$301,510) ; E-Rate District Phone Telco Long Distance Service (\$12,100).

583,710

Total Object 53000 \$ 583,710

Budget Rationale: Information Technology

ITDEPT - 61000 Supplies

Printing, copying and 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 Programs eBus+Lic/sup(\$112,350), eBus+Disaster Recovery(\$32,550); State Report Req(\$65,100); 800,050
 Querix Required Oracle Compiler(\$3,000); eBus+7i WebVersion(\$142,700); Microfocus-Cobol
 RuntimeLic/Support(\$3,200); Microsoft Server Exp Runtime(\$3,200); MksToolkit(\$800); Mythics/Oracle
 Lic/Sup(\$89,250) ; OEM PDF/UNIX Print Spooler Support(\$4,800); IFAS Upgrade to HR7iPunchout/ Application
 Online/ETC(\$53,100); Infinite CampusAnnual License and Support(\$285,000); HP Unix Server Maintenance
 Support (\$5,000).

ITDEPT02 - 61200 Computer Software

Cisco-Smartnet Maint-NSK5010P Primary(\$1,050); NSK 5010P Redundant (\$1,050); Smartnet Maint-ACE4710 132,570
 Primary(\$3,360); Maint ACE4710 Redundant (\$3,360); Smartnet Maint-ASA 5540 Primary(\$8,925); ASA 5585
 Primary 2(\$11,550); Smartnet Maint-WS 4900 Primary (\$2,100); WS 4900 Redundant (\$2,100); Netscout Sys
 P54483-Network Sniffer licenses maint/support (\$2,100); Fluke Network Gold maint/sup (\$7,875) Kiwi Syslog
 Server MainNetwork Forensics Tool (\$100); Aruba Airwave Network Mgt Software (\$19,000); Aruba Wireless
 AP/Controller maint. sup.(\$60,000); Wireless Network Custom Svc's (\$10,000).

ITDEPT03 - 61200 Computer Software

VeriSign Web Sec for Email(\$2,000); ISDefender(Federal Mandated email archiver Software(\$4,400); 42,380
 Symantec/Veritas Backup Exec Renewal for Prod Serv(\$5,800); Symantec bkup Exec renew for
 Powervaultbkups(\$12,000); VMWare Software Subscription for ESX HP Virtual Serv(\$1,000); SQL Serv Lic/sup
 (\$4,725); HPESX Virtual Serv/Stor Maint Sup(\$5,000); Tiger Paw Work Order Sys Order Sys maint/supt (\$4,410);
 Plixer Scrutinizer Main(\$1,575) access Data for Forensics Software Annual Maint

Total Object 61200 \$ 975,000
Grandtotal \$ 1,901,910

Richmond County Board of Education

Fiscal Year 2015 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	4,107		
43000 Repair and Maintenance Service	13,648	13,000		
53000 Communication	1,500	1,500		
58000 Travel	4,140	4,140		
61000 Supplies	8,190	8,740		
61100 Supplies Technology	1,500	1,500		
61200 Computer Software	3,000	3,000		
61500 Expendable Equipment	550			
61600 Expendable Computer Equipment	12,000	12,000		
64200 Books and Periodicals	750	650		
81000 Dues and Fees Employees	500	600		
Total Expenditures	\$49,885	\$49,237	\$	

Budget Rationale: Human Resources

DISC23 - 30010 Purchase Service- Other

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

4,107

Total Object 30010 \$ 4,107

PERSON - 43000 Repair and Maintenance Service

Allotted funds for Substitute Management System annual maintenance fees. This account is being reduced due to removal of maintenance fee for Lektriever in Verification Office.

13,000

Total Object 43000 \$ 13,000

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

Budget Rationale: Human Resources

PERSON - 58004 Travel (Recruitment)

Allotted funds for teacher recruitment travel. 1,500

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 2015. 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. 650

Total Object 64200 \$ 650

PERSON - 81005 Dues and Fees Directors

Allotted funds to pay registration for HR/legal conferences. 600

Total Object 81000 \$ 600

Grandtotal \$ 49,237

Richmond County Board of Education

Fiscal Year 2015 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	4,366	7,600		
33200 Drug and Alcohol Testing	9,034	9,000		
34000 Professional Legal Services	76,300	76,300		
52000 Insurance	110,000	110,000		
53000 Communication	3,670	3,670		
58000 Travel	200	400		
61000 Supplies	2,380	2,380		
61100 Supplies Technology	870	870		
81000 Dues and Fees Employees	133,000	133,000		
89000 Other Expenditures	1,270	1,270		
Total Expenditures	\$341,090	\$344,490	\$	

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. The examination cost to determine the "Fitness for Duty" of the employee's ability to perform their job. 7,600

Total Object 30010 \$ 7,600

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. 9,000

Total Object 33200 \$ 9,000

WCADMIN - 34001 Professional Legal Services

Worker's compensation legal fees. 76,300

Total Object 34000 \$ 76,300

WCADMIN26 - 52000 Insurance

Excess Workers' Compensation insurance coverage required by state law. Premium is based on payroll dollars. Annual increase will range between \$20,000 - \$30,000 due to higher risk assessment. Substitute employees increase assessed risk. 110,000

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. Change in venue by the State Board. Increase in local travel fees. 300

Total Object 58000 \$ 400

BENEFITS - 61000 Supplies

Purchase of copy supplies for open enrollment, new hires, copier costs. 1,260

WCADMIN - 61000 Supplies

General office supplies, stationary, pens, envelopes, highlighters and external backup of 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 \$ 344,490

Richmond County Board of Education

Fiscal Year 2015 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	8,500	8,500		
30006 Engineers	5,000	5,000		
41000 Water/Sewer/Cleaning Services	899,000	725,250		
43000 Repair and Maintenance Service	1,072,485	1,142,945		
43200 Repair and Maintenance Tech	9,325	9,325		
44200 Rental of Equip and Vehicles	10,000	10,000		
53000 Communication	221,250	221,250		
58000 Travel	11,500	10,150		
61000 Supplies	728,100	729,100		
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	18,646	2,500		
62000 Energy	8,000,790	6,846,585		
71500 Land Improvements	6,970	15,000		
73000 Purchase of Equipment		6,000		
81000 Dues and Fees Employees	11,630	11,745		
Total Expenditures	\$11,040,446	\$9,780,600	\$	

Budget Rationale: Maintenance and Facilities

MO - 30005 Physicians

The cost of asbestos physicals \$8,500.

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 \$701,250; Oil Waste \$7,000; Landfill Charge \$17,000. (This account has decreased due to budget adjustments.)

725,250
Total Object 41000 \$ 725,250

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. 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. (This account has decreased to allow for the creation of account MO 71500 by \$15,000.) 85,000

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 \$55,545; 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 912,245

Total Object 43000 \$ 1,142,945

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. 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; Unspecified Environmental Safety Course \$1,000; AHERA Management Planner & Inspector Course (1 person) \$550; AHERA Respiratory Protection OTI (1 person) \$600; Industrial Hygiene Course OTI (1 person) \$600. (This account has decreased to a reduction in certifications needed.) 9,650

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 \$ 10,150

MO - 61000 Supplies

Electrical, Plumbing, Heating Ventilation, Air Condition parts and building materials used for general repair work on all schools and departments. The cost of printer/toner cartridges are included. 728,100

Total Object 61000 \$ 728,100

Budget Rationale: Maintenance and Facilities

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 \$3,900; Electronics \$3,000; Heating Ventilation and Air Condition \$2,800; Refrigeration \$3,050; Construction \$1,800; Plumbing \$2,200; Grounds \$4,000; Equipment \$3,000; Furniture \$500; 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.

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 budget adjustments.

6,034,665

MO - 62001 Natural Gas

This budget provides for the natural gas needs of the system. Budget has decreased due to budget adjustments.

811,920

Total Object 62000 \$ 6,846,585

MO - 71500 Land Improvements

This account is used for various land repairs. (This account is new due to a change in account recording. Amount was transferred from MO 43000.)

15,000

Total Object 71500 \$ 15,000

MO - 73000 Purchase of Equipment

Purchase of a Zero Turn Mower. (This account has slightly decreased due to a change in equipment requested.)

6,000

Total Object 73000 \$ 6,000

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 & Health Conference \$1,185; Recertification Forklift & Scissor Lift \$500; HAZWOPER Refresher Course \$250; AHERA Asbestos Inspector Refresher Course \$200; Membership Environmental Hygienist Assoc \$100; Commercial Pesticide Applicator License Recertification (2 Persons) \$300; Unspecified Environmental Safety Course \$940; AHERA Management Planner & Inspector Course (1 person) \$840; AHERA Respiratory Protection OTI (1 person) \$750; Industrial Hygiene Course OTI (1 person) \$830. (This account has slightly increased due to a change in certification.)

11,245

MO - 81005 Dues and Fees Directors

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

500

Total Object 81000 \$ 11,745

Grandtotal \$ 9,779,600

Richmond County Board of Education

Fiscal Year 2015 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	370,625	370,625		
61500 Expendable Equipment	88,004	92,700		
73000 Purchase of Equipment	34,696	30,000		
Total Expenditures	\$613,325	\$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 Tobacco Road and Goshen \$90,000.

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.

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; Push Mowers (4) \$3,000; Turn Riding Mower (16) \$64,000.

Total Object 61500 \$ 92,700

CS - 73000 Purchase of Equipment

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

Total Object 73000 \$ 30,000

Grandtotal \$ 613,325

Richmond County Board of Education

Fiscal Year 2015 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	101,321	101,321		
44200 Rental of Equip and Vehicles	637,068	637,068		
61000 Supplies	373,350	373,350		
61200 Computer Software	1,000	1,000		
Total Expenditures	\$1,112,739	\$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). 101,321

Total Object 43000 \$ 101,321

PRINT - 44200 Rental of Equip and Vehicles

The amount requested is necessary to pay the cost of leased equipment. 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. 373,350

Total Object 61000 \$ 373,350

PRINT - 61200 Computer Software

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

Total Object 61200 \$ 1,000

Grandtotal \$ 1,112,739

Richmond County Board of Education

Fiscal Year 2015 Budget Summary

Transportation

Director/Manager: Jimmie Wiley 796-4777

Administrator: Deputy Superintendent

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	16,010	16,010		
33400 Bus Driver Physicals	11,500	11,500		
43000 Repair and Maintenance Service	42,000	42,000		
43200 Repair and Maintenance Tech	1,000	1,000		
44400 Other Rentals	7,000	7,900		
52000 Insurance	507,400	501,000		
53000 Communication	500	500		
58000 Travel	2,600	2,600		
59500 Other Purchased Services	10,480	6,635		
61000 Supplies	877,270	915,015		
61100 Supplies Technology	2,000	1,100		
61200 Computer Software	54,400	54,400		
61500 Expendable Equipment	1,510	1,510		
61600 Expendable Computer Equipment	2,100	2,100		
62000 Energy	1,620,000	1,610,000		
73000 Purchase of Equipment	24,529			
81000 Dues and Fees Employees	3,000	3,000		
Total Expenditures	\$3,183,299	\$3,176,270	\$	

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 FY2015: Maintenance and improvements to the Transportation website & payroll programs, and wrecker service. Due to the aging bus fleet, the major repairs cannot be fixed roadside. We are having buses towed in to the shop for repairs.

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. The estimated cost of the physicals is \$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, the amount expected will be sufficient for the fiscal year.

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 & Zonar (GPS system) for all buses. 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 rentals, including the additional mechanic vacancies that will be filled. This line item is being increased to be able to provide for those vacancies. This account may vary based on the adjustment of the size of each mechanic. Each mechanic is allowed six uniforms - both summer and winter type. 7,900
Total Object 44400 \$ 7,900

TRANS - 52000 Insurance

This account provides funding to purchase fleet insurance for our vehicle fleet. The amount reflected is the estimated cost for FY2015. This line item is subject to change after we receive the renewal quotes. 501,000
Total Object 52000 \$ 501,000

TRANS - 53000 Communication

This account funds postage, certified mail, and any other forms of communication. 500
Total Object 53000 \$ 500

TRANS - 58001 Travel (Out of Town)

Our training staff and supervisors are required to have proper training and certification to maintain DOE certification. This line item covers hotel expenses and other related fees for certification purposes. 1,800
Total Object 58000 \$ 1,800

TRANS - 59500 Other Purchased Services

This account is used when we have schools using chartered buses for athletic activity trips. 6,635
Total Object 59500 \$ 6,635

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 request is a high priority for student support. This increase necessary due to the aging fleet of the buses, Board vehicles, and accidents not covered by insurance. Additionally, it will cover accident related/mechanical repairs caused by system staff. Office supplies are purchased with these funds. 675,000

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 be allowed to spend \$100 per pair for safety shoes. 2,015

TRANS - 61004 Supplies Oil

This account funds bulk engine oil purchases for oil changes in Board vehicles. 22,000

Budget Rationale: Transportation

TRANS - 61005 Supplies Lubricants

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

TRANS - 61006 Supplies Anti Freeze

This account funds the purchase of antifreeze for Board vehicles. 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 to include buses, trucks and cars. 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. 1,000

TRANS - 61016 Supplies School Safety

This new line item will cover operational maintenance costs for School Safety. It will also allow Transportation and School Safety to create data of which repairs are conducted. It will further create a mechanism to outline proposal to the System and/or the Pay-As-You-Go Committee when requesting new vehicles based on the age and condition of the fleet. The data will also assist School Safety with accountability for their fleet. 15,000

Total Object 61000 \$ 915,015

TRANS - 61100 Supplies Technology

This account is required for the purchase of printer ink cartridges for our machines. We have some printers that are used for special projects and documents. This accounts is being decreased to offset the increase of the uniform rental account - TRANS 44401. 1,100

Total Object 61100 \$ 1,100

TRANS - 61200 Computer Software

This account provides funding for recurring technical service contracts and consultant fees for Edulog Services. The Edulog monthly fee will be paid from this account first and the Zonar Software (GPS for buses) fees will be paid from account 43000. 54,400

Total Object 61200 \$ 54,400

TRANS - 61500 Expendable Equipment

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

Total Object 61500 \$ 1,510

TRANS - 61600 Expendable Computer Equipment

This account is used to purchase 2 computers to replace older and slower units. 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. 1,610,000

Total Object 62000 \$ 1,610,000

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. Registration to maintain DOE certification.

3,800

Total Object 81000 \$ 3,800

Grandtotal \$ 3,176,270

Richmond County Board of Education

Fiscal Year 2015 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 2015 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 2015 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		
59500 Other Purchased Services	9,000			
61000 Supplies	9,842	9,842		
61100 Supplies Technology	656	656		
61500 Expendable Equipment	656			
61600 Expendable Computer Equipment		1,150		
Total Expenditures	\$22,128	\$13,622	\$	

Budget Rationale: Curriculum

CURR - 43000 Repair and Maintenance Service

These funds will be used to repair and maintain and other equipment.

384

Total Object 43000 \$ 384

CURR - 53000 Communication

The funds requested will be used during the 2014 - 2015 fiscal year for postage, Fed-Ex expenses, and to process certified mail.

788

Total Object 53000 \$ 788

CURR - 58002 Travel (Local)

During the 2014 -2015 fiscal year these funds will be used to reimburse the mileage for local travel as required within the system.

802

Total Object 58000 \$ 802

CURR - 61000 Supplies

These funds will to utilized to purchase general office supplies, pay copier expense and copier rental expenses as needed to support Curriculum departmental activities during 2014 - 2015 fiscal year.

9,842

Total Object 61000 \$ 9,842

CURR - 61100 Supplies Technology

The funds requested will be used to provide the department's technological needs for ink cartridges, drums for printers, and fax machines print cartridges for fiscal year 2014 - 2015.

656

Total Object 61100 \$ 656

Budget Rationale: Curriculum

CURR - 61600 Expendable Computer Equipment

These funds will be used to purchase a replacement desktop computer for one that consistently fails.

		1,150
Total Object 61600	\$	1,150
Grandtotal	\$	13,622

Richmond County Board of Education

Fiscal Year 2015 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	820	750		
43000 Repair and Maintenance Service	1,930	2,000		
53000 Communication	200	200		
58000 Travel	400	400		
61000 Supplies	4,600	4,600		
61200 Computer Software	1,000	1,000		
61500 Expendable Equipment	2,160	2,160		
61600 Expendable Computer Equipment	10,000	10,000		
64200 Books and Periodicals	905	905		
81000 Dues and Fees Employees	1,000	2,000		
Total Expenditures	\$23,015	\$24,015	\$	

Budget Rationale: Educational Media

EDMEDIA - 30003 Consultant

Professional learning consultants for the department and media specialists to improve integrated literacy and technology education. 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. 2,000

Total Object 43000 \$ 2,000

EDMEDIA - 53000 Communication

Funds to provide postage for department mail. Postage needed for vendor show solicitation and book bid solicitation. 200

Total Object 53000 \$ 200

EDMEDIA - 58002 Travel (Local)

The director and videographer travel to all schools to assist media specialists and school personnel. 400

Total Object 58000 \$ 400

EDMEDIA - 61000 Supplies

Copier cost, general office supplies to include but not limited to paper, DVDs (for board meeting recordings), CDs, binding machine, photo ink cartridges, photo paper, etc. We provide lab supplies for training in all computer labs. We provide ink cartridges for board members. 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.			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.			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.			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.			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.			1,000
	Total Object 81000	\$	1,000
	Grandtotal	\$	23,015

Richmond County Board of Education

Fiscal Year 2015 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 and discuss curriculum issues. 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, labels, etc. 328

Total Object 61000 \$ 328

Grandtotal \$ 911

Richmond County Board of Education

Fiscal Year 2015 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 travel for Professional Learning Specialist to provide instructional support to schools in the area of standards-based instruction, support of administrators, instructional coaches and teachers, support in the English to Speakers of Other Languages Program (ESOL), and support of designated schools' Leadership Teams. 500

Total Object 58000 \$ 500

LGA - 61000 Supplies

These funds are needed to purchase supplies to support all programs and curriculum in the English Language Arts Department including professional learning for teachers, principals, and assistant principals, and to purchase supplies for Spelling Bee competition. 796

Total Object 61000 \$ 796

Grandtotal \$ 1,296

Richmond County Board of Education

Fiscal Year 2015 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)

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

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 2015 Budget Summary

Professional Learning

Director/Manager: Joslyn Fields 826-1000

Administrator: Asst Superintendent Elementary - Ashe

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30002 Attorney Fees	1,500			
30003 Consultant	10,535	10,535		
30010 Other Fees	500	20,000		
30080 Instructors	18,900	20,900		
34000 Professional Legal Services	1,500	1,500		
43200 Repair and Maintenance Tech		5,000		
53000 Communication	100	100		
58000 Travel	49,500	39,500		
61000 Supplies	14,201	8,927		
61100 Supplies Technology		500		
61200 Computer Software	29,200	30,000		
61500 Expendable Equipment		1,000		
64200 Books and Periodicals	4,884	4,884		
81000 Dues and Fees Employees	105,464	92,037		
Total Expenditures	\$236,284	\$234,883	\$	

Budget Rationale: Professional Learning

SDC - 30003 Consultant

Payments to consultants (non-employees) for services that can only be performed by persons with specialized skills. 10,535

Total Object 30003 \$ 10,535

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. 20,000

Total Object 30010 \$ 20,000

SDC - 30080 Instructors

Payment for instructors to teach Professional Learning classes to address job embedded Professional Learning. Increased based on projected system goals. 20,900

Total Object 30080 \$ 20,900

SDC - 34001 Professional Legal Services

Professional legal services for induction and related services. 1,500

Total Object 34000 \$ 1,500

Budget Rationale: Professional Learning

SDC - 43200 Repair and Maintenance Tech

Equipment repair and maintenance. 5,000
Total Object 43200 \$ 5,000

SDC - 53000 Communication

Postage for transcripts and other mail will be paid with these 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. Decreased and allocated to different funding source. 37,500

SDC - 58002 Travel (Local)

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

SDC - 58005 Travel (Out of Town) Directors

Payment for travel (meals, lodging, and transportation) cost for Coordinator to travel outside Richmond County. 1,000
Total Object 58000 \$ 39,500

SDC - 61000 Supplies

These funds will be used for general office supplies and the copier. Decreased based on less use of paper and expanded use of technology. 8,927
Total Object 61000 \$ 8,927

SDC - 61100 Supplies Technology

These funds will be used for technology supplies, small equipment and updates. 500
Total Object 61100 \$ 500

SDC - 61200 Computer Software

Site license for managing professional learning credits and activities. Increase for upgrades. 30,000
Total Object 61200 \$ 30,000

SDC - 61500 Expendable Equipment

Payment for office equipment costing less than \$5000. 1,000
Total Object 61500 \$ 1,000

SDC - 64200 Books and Periodicals

Payment for books and periodicals as they relate to Professional Learning projects. 4,884
Total Object 64200 \$ 4,884

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, registration fees for teachers and staff members to attend conferences and workshops. Decrease due to allocation of funds to different source. 91,037

SDC - 81005 Dues and Fees Directors

Payment for registration, dues and memberships for the Coordinator will be paid from this account. 1,000

Budget Rationale: Professional Learning

Total Object 81000	\$	92,037
Grandtotal	\$	234,883

Richmond County Board of Education

Fiscal Year 2015 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	100	100		
53000 Communication	450	450		
58000 Travel	6,600	6,600		
61000 Supplies	4,495	4,495		
61500 Expendable Equipment	500	500		
Total Expenditures	\$12,145	\$12,145	\$	

Budget Rationale: Psychological Services

PSY - 43000 Repair and Maintenance Service

This account is to cover the cost of the calibrations of the audiometer and to purchase vision testing cards and supplies to use on students for evaluations. 100

Total Object 43000 \$ 100

PSY - 53000 Communication

Students that are being evaluated may need forms sent home via mail and copies of reports sent to the parents/guardians. 450

Total Object 53000 \$ 450

PSY - 58002 Travel (Local)

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. This account pays for the cost of local travel to psychologists. 6,600

Total Object 58000 \$ 6,600

PSY - 61000 Supplies

This account covers the cost of purchasing general office supplies such as file folders, file labels, pens, and copier paper. This account also covers the cost of the copier agreement and toner for the desktop printers. 4,495

Total Object 61000 \$ 4,495

PSY - 61500 Expendable Equipment

These monies will be used to purchase a shredder for our department. 500

Total Object 61500 \$ 500

Grandtotal \$ 12,145

Richmond County Board of Education

Fiscal Year 2015 Budget Summary

School Allocations

Director/Manager: Dr. Frank Roberson

Administrator: Superintendent

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	40,668	40,668		
30010 Other Fees	482,854	296,500		
30080 Instructors	140,546	244,250		
43000 Repair and Maintenance Service	45,233	11,339		
43200 Repair and Maintenance Tech	18,703	13,000		
44100 Rental of Land or Buildings	21,395	21,395		
44200 Rental of Equip and Vehicles	3,452	1,950		
44400 Other Rentals	500			
53000 Communication	9,015	8,000		
56300 Tuition to Private Sources	70,000	90,000		
58000 Travel	166,199	84,057		
59500 Other Purchased Services	4,077	1,500		
59600 Payments to Residential Fac	425,377	450,000		
61000 Supplies	2,274,157	2,872,796		
61100 Supplies Technology	41,311	42,700		
61200 Computer Software	874,391	1,449,379		
61500 Expendable Equipment	186,618	93,710		
61600 Expendable Computer Equipment	233,532	39,324		
64100 Textbooks	244,841	1,700,000		
64200 Books and Periodicals	191,827	26,000		
73400 Computers	320,791			
81000 Dues and Fees Employees	98,034	99,141		
89000 Other Expenditures	32,430	35,430		
Total Expenditures	\$5,925,951	\$7,621,139	\$	

Budget Rationale: School Allocations

ARTS - 30003 Consultant (Dr. Stacey Mabray)

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

2,700

Budget Rationale: School Allocations

MATH10 - 30003 Consultant (Dr. Stacey Mabray)

Provide support for math teachers for professional development on standards-based intervention materials for all elementary and middle schools. 36,000

SFINEARTS - 30003 Consultant (Dr. Stacey Mabray)

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

Total Object 30003 \$ 40,668

S504 - 30010 Purchase Service- Other (Mrs. Talithia Newsome)

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

SACCT - 30010 Purchase Service- Other (Mrs. Anita Faglier)

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

SGUID - 30010 Purchase Service- Other (Dr. Carol Rountree)

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 (Mrs. Talithia Newsome)

Allocated funds will be used to pay contractual services for rehabilitation counseling and transition for students with disabilities. Additional funds needed due to increased costs from Vocational Rehab. 30,000

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

Allocated funds will be used to provide purchased services for students with disabilities. Service providers include: Speech Therapists, Sign Language Interpreters, Mobility Specialists, Applied Behavior Autism Specialists and Nurses. 250,000

Total Object 30010 \$ 296,500

INST44 - 30080 Instructors (Mr. Tim Spivey)

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

PLACE56 - 30080 Instructors (Mr. Norman Hill)

Funds to hire 3 teachers through Global Teachers Inc. for critical need areas. 242,000

Total Object 30080 \$ 244,250

INST44 - 43000 Repair and Maintenance Service (Mr. Tim Spivey)

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 (Dr. Stacey Mabray)

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

Budget Rationale: School Allocations

SGUID - 43000 Repair and Maintenance Service (Dr. Carol Rountree)	
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 (Mrs. Kim Stripling)	
Replacement funding for hardware such as server parts for all schools as needed.	10,000
SITDEPT - 43200 Repair and Maintenance Tech (Mr. Robert Jankus)	
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 (Mr. Tim Spivey)	
Rental of Civic Center for graduation ceremonies.	18,120
SFINEARTS - 44100 Rental of Land or Buildings (Dr. Stacey Mabray)	
This is a rental fee for the use of Georgia Regents University Performing Arts Theatre for four orchestra concerts. Christmas(2), All County, and Spring.	3,275
Total Object 44100	\$ 21,395
GRADUATION - 44200 Rental of Equip and Vehicles (Mr. Tim Spivey)	
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 (Mr. Tim Spivey)	
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 (Mrs. Talithia Newsome)	
Allocated funds will be used to pay postage for communication to parents of students referred and/or eligible for the gifted program.	3,000
IB - 53000 Communication (Mr. Tim Spivey)	
Shipping and handling for IB external and internal assessments.	5,000
Total Object 53000	\$ 8,000
SVIRTUAL - 56300 Tuition to Private Sources (Dr. Stacey Mabray)	
These funds will be utilized to pay for virtual school courses for children engaged in the Virtual school program during the 2014-2015 fiscal year. Increase is needed in response to the increase in student participants for GAVS course offerings.	90,000
Total Object 56300	\$ 90,000
ESOL - 58002 Travel (Local) (Dr. Stacey Mabray)	
This funding is for local travel payment for itinerant teachers that serve ESOL students at multiple school locations. Increase in funding is from 61000 to accommodate the extra funds needed for travel.	11,000
GIFT - 58001 Travel (Out of Town) (Mrs. Talithia Newsome)	
Allocated funds will be used to pay expenses for gifted teachers to attend required training/workshops.	3,500

Budget Rationale: School Allocations

GIFT - 58002 Travel (Local) (Mrs. Talithia Newsome)

Allocated funds will be used to reimburse Gifted teachers who travel to provide required services to students in the gifted program. 2,500

IB - 58001 Travel (Out of Town) (Mr. Tim Spivey)

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

INST2210 - 58001 Travel (Out of Town) (Dr. Missoura Ashe)

These monies will be used to cover continuing professional development for Charter School staff members to attend Charter School conferences for Charter School renewal. 6,100

INST23 - 58001 Travel (Out of Town) (Mr. Tim Spivey)

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

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

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

LEARNOPT - 58002 Travel (Local) (Dr. Carol Rountree)

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

NURSES - 58002 Travel (Local) (Dr. Carol Rountree)

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) (Dr. Stacey Mabray)

Nine orchestra teachers travel to teach at all 58 Richmond County school. Also, 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) (Dr. Carol Rountree)

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

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

Local Technicians travel to perform work orders at schools. 1,500

SMATH - 58002 Travel (Local) (Dr. Stacey Mabray)

Funds will be use for local Travel for Itinerant Teachers that serves math students during the 2014-2015 school terms. 2,500

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

Local travel funds for the principals and assistant principals. It also includes funds for local travel not budgeted in other areas. Employees will be reimbursed at (.51) cents per mile. 24,300

Total Object 58000 \$ 84,057

GRADUATION - 59500 Other Purchased Services (Mr. Tim Spivey)

Expenses for High School Graduation. 1,500

Total Object 59500 \$ 1,500

Budget Rationale: School Allocations

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

This is the budget for the pass thru funds for the Lighthouse Care Center. 450,000

Total Object 59600 \$ 450,000

ARTS - 61000 Supplies (Dr. Stacey Mabray)

A comprehensive Arts in Education program continues to provide services and fine arts supplies for schools. 7,173
Supplies are needed for elementary arts programs and arts infusion programs such as rhythm instruments, Orff instruments, and art supplies. Choral literature is needed also.

ESOL - 61000 Supplies (Dr. Stacey Mabray)

This material will be for ESOL teachers supplies and materials to provide parent notification documents and student records including assessment documentation (W-APT and ACCESS). These funds will also be used to purchase classroom materials specific to the ESOL program. Decrease in funds due to allocation to 58002 for local travel. 3,600

GIFT - 61000 Supplies (Mrs. Talithia Newsome)

Allocated funds will be used to purchase testing materials and instructional supplies for student and teacher in the gifted program. These monies will also pay for printer copies. 17,500

GRADUATION - 61000 Supplies (Mr. Tim Spivey)

Funds to provide for miscellaneous expenses for graduation. 600

IB - 61000 Supplies (Mr. Tim Spivey)

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

INST - 61001 Supplies Band/Chorus (Dr. Stacey Mabray)

This line item supports System Goal #1 (Student Achievement), Middle schools will be allotted (\$23,046) based on the number of participants. High schools will be allotted (\$32,720) based on the number of participants in the band and choral programs. 55,766

INST - 61002 Supplies Music (Dr. Stacey Mabray)

This line item supports System Goal #1 (Student Achievement), Band uniforms purchased in high schools are based on a rotation. The 2014-2015 band uniform allotment will be used to purchase band uniforms for Laney High School. 23,292

INST23 - 61000 Supplies (Mr. Tim Spivey)

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

INST44 - 61000 Supplies (Mr. Tim Spivey)

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

INSTGUID - 61000 Supplies (Dr. Carol Rountree)

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

IT - 61000 Supplies (Mrs. Kim Stripling)

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

LEARNOPT - 61000 Supplies (Dr. Carol Rountree)

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

Budget Rationale: School Allocations

MATH10 - 61000 Supplies (Dr. Stacey Mabray)

Funds are used to purchase K-12 math manipulative kits, graphing calculators and accessories (including batteries) to support the CCGPS math courses. 98,000

NURSES - 61000 Supplies (Dr. Carol Rountree)

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

PURCHASE10 - 61000 Supplies (Ms. Crystal Lynch)

To purchase items that are at no charge to the schools (i.e. class record books and classroom flags). Increase due to price increase for the record books. 9,225

ROTC - 61000 Supplies (Ms. Nanette Barnes)

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 (Mrs. Talithia Newsome)

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

SCH10 - 61000 Supplies (Mr. Gene Spires)

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

SCH22 - 61000 Supplies (Mr. Gene Spires)

Under HB1187 these funds are allocated directly to the schools to budget for the Media. (\$253,829 in FY14). 253,829

SCH24 - 61000 Supplies (Mr. Gene Spires)

Under HB1187 these funds are allocated directly to the schools for Administrative operations. (\$143,422 in FY14). 143,422

SCIENCE10 - 61000 Supplies (Dr. Stacey Mabray)

The apportioned funds will be used to sustain the hands-on-science initiative designed to increase academic rigor required by the Science Georgia Performance standards. The funds will be used to purchase consumable science items for grades K-12. 101,000

SCURR - 61000 Supplies (Dr. Stacey Mabray)

These funds will be used to purchase AP materials such as study guides, novels, and science kits based on the AP classes projected for FY15 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 for fiscal year 2014 - 2015. 12,000

SFINEARTS - 61000 Supplies (Dr. Stacey Mabray)

Research-based relationship between Fine Arts and Academics. Supplies are needed to teach orchestra classes in all schools and to present the event All-County in elementary, chorus, orchestra, and band. Supplies are also needed for the Governor's Honors Program. Cost for copier usage in the String Orchestra Program is paid on monthly basis. 8,529

SGUID - 61000 Supplies (Dr. Carol Rountree)

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

Budget Rationale: School Allocations

SMATH - 61000 Supplies (Dr. Stacey Mabray)

Funds will be used to provide the trophies, medals, and certificates for the elementary, middle and high school math competitions. 750

SPED10 - 61000 Supplies (Mrs. Talithia Newsome)

Allocated funds will be used to purchase the essential instructional supplies for students with disabilities and to set up new classrooms. Additional funds needed to cover increased costs. 3,500

SPSY - 61000 Supplies (Dr. Ed Sanderson)

Approximately 1000 students are evaluated each year by Psychological Services. This year we are required to buy several new/revised tests. As a result we need 6 WISC-V test kits (\$7515), 6 WJ Test of Achievement IV (\$4734), 3 DAB-4 test kits (\$1116), 2 WJ Test of Cognitive Ability IV (\$2200), 2 GARS-3 kits (\$316). This account also covers the cost of other record forms and response booklets(e.g., \$20 per student on average). 37,557

SSCI - 61000 Supplies (Dr. Stacey Mabray)

These funds will support the state mandated instructional initiatives for the Family Dynamics program in grades K-12 during the 2014-2015 fiscal year. 2,250

SSH - 61000 Supplies (Mr. Tim Spivey)

The High School Summer School program will be held Cross Creek High School for the summer 2014. These funds will be used for supplies and instructional needs such as copier cost, paper and any other needs for instruction. (\$7,100 in FY14). 7,100

SSS - 61000 Supplies (Dr. Stacey Mabray)

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, writing supplies and instructional technology. 49,207

VOCHS - 61000 Supplies (Ms. Nanette Barnes)

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

VOCMS - 61000 Supplies (Ms. Nanette Barnes)

Funds will be allocated and used to purchase the necessary instructional supplies for the middle schools CTAE labs. Also, funds will be used to update all basic computer labs, family and consumer science labs and technology labs. 74,000

Total Object 61000 \$ 2,832,701

GIFT - 61100 Supplies Technology (Mrs. Talithia Newsome)

Allocated funds will be used to purchase supplies related to technology such as ink and toner cartridges. 450

IT - 61100 Supplies Technology (Mrs. Kim Stripling)

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

SITDEPT - 61100 Supplies Technology (Mr. Robert Jankus)

Surge Protect, 5/6 patch cables, cleaning tapes, batteries etc. (\$4,200); SIS Supplies-School Labels(\$1,050);Wired/Wireless Network Monitoring tools for technicians (\$35,000). 40,250

Total Object 61100 \$ 42,700

ESOL - 61200 Computer Software (Dr. Stacey Mabray)

These funds will be use as payment for software program to teach active ESOL students the English Language. 4,450

Budget Rationale: School Allocations

GIFT - 61200 Computer Software (Mrs. Talithia Newsome)

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

INST - 61200 Computer Software (Dr. Stacey Mabray)

This fund is needed to continue to fund an intervention program in grades 6-12 for English Language Arts. This program 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 Tier 1, Tier 2, or Tier 3 instruction. This will pay for all middle and high schools. 40,000

IT - 61200 Computer Software (Mrs. Kim Stripling)

Annual maintenance agreements to cover upgrades and technical support for district software. This includes Destiny Library & Textbook Manager, Lightspeed, Impero, Global Connect, Secure Care for Media Cast, Echalk & other instructional software as needed. 443,200

MATH10 - 61200 Computer Software (Dr. Stacey Mabray)

Funds will be 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 (Mrs. Anita Faglier)

Payment of licensing fees for the school level financial software. This includes associated upgrade costs for reporting. 25,000

SCURR - 61200 Computer Software (Dr. Stacey Mabray)

These funds will be used to purchase software for all high schools and middle schools (\$309,801). This was originally funded through Race To The Top. 309,801

SFINEARTS - 61200 Computer Software (Dr. Stacey Mabray)

These funds are used to purchase needed software for Fine Arts, and music programs. 131

SGUID - 61200 Computer Software (Dr. Carol Rountree)

Houghton Mifflin (Data Director) 140,200

SITDEPT - 61200 Computer Software (Mr. Robert Jankus)

Symantec Endpoint Protection Ed Bundle includes Ghost/MDM/Security (\$112,000); Deep Freeze Annual Licensing Support (\$8,000); Universal Imaging Utility (UIU) Windows driver updates for schools (\$2,400). 122,400

SLGA - 61200 Computer Software (Dr. Stacey Mabray)

These funds will be used to purchase universal screeners which are required by law for the RTI process to identify students having academic challenges in Math and Reading. 335,387

SPED10 - 61200 Computer Software (Mrs. Talithia Newsome)

Allocated funds will be used to purchase software. 405

Total Object 61200 \$ 1,449,379

SCH10 - 61500 Expendable Equipment (Mr. Gene Spires)

Estimated cost to purchase 540 printers for schools. This is the amount of printers required to replace the ones that were removed when we entered into the RICOH contract for cost per copy for printers. 54,000

SEDMEDIA - 61500 Expendable Equipment (Mrs. Kim Stripling)

Media/audio visual and or technology equipment for schools as needed. 1,000

Budget Rationale: School Allocations

SFINEARTS - 61500 Expendable Equipment (Dr. Stacey Mabray)

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 2014 -2015 the Following schools will continue in the rotation plan to purchase needed band instruments: Glenn Hills High, Segoe, Murphey, Hornsby. 38,710

Total Object 61500 \$ 93,710

GIFT - 61600 Expendable Computer Equipment (Mrs. Talithia Newsome)

Allocated funds will be used to purchase computers for gifted program. 2,000

IT - 61600 Expendable Computer Equipment (Mrs. Kim Stripling)

To purchase computers and technology equipment for schools as necessary. Purchase of computer equipment needed by Instructional Technology Specialists. 36,000

SPSY - 61600 Expendable Computer Equipment (Dr. Ed Sanderson)

Several of the laptops that the psychologist use are becoming old and unreliable. Current laptop quote from Media and Technology is (without a sale promotion) Dell latitude 15" is \$1212. Office Pro license \$53, Antivirus \$20, Setup/Installation \$39. 1,324

Total Object 61600 \$ 39,324

TEXTBOOKS - 64100 Textbooks (Dr. Stacey Mabray)

These funds will be used to purchase new adoption K5 textbooks and Fill-Ins for FY 2014 -2015. 1,700,000

Total Object 64100 \$ 1,700,000

IB - 64200 Books and Periodicals (Mr. Tim Spivey)

IB periodicals and newspapers. 1,000

SEDMEDIA - 64200 Books and Periodicals (Mrs. Kim Stripling)

Library books for the media center at the new Richmond County Technical Career Magnet School. Requesting the third of 4 requests for library materials. New items are needed for each year as a grade level is added to be sure that library minimum standards of 10 books per student are met. This amount is reduced from 2014 due to the fact the funds went further than expected. 25,000

Total Object 64200 \$ 26,000

GIFT - 81000 Dues and Fees Employees (Mrs. Talithia Newsome)

Allocated funds will be used to pay registration fees for gifted teachers to attend required workshops and conferences. 2,500

IB - 81000 Dues and Fees Employees (Mr. Tim Spivey)

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

IB13 - 81000 Dues and Fees Employees (Mr. Tim Spivey)

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

IB27 - 81000 Dues and Fees Employees (Mr. Tim Spivey)

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

INST2210 - 81000 Dues and Fees Employees (Dr. Missoura Ashe)

These fees will cover registration, dues and fees for Jenkins White Elementary Charter School for FY 2015. 6,000

Budget Rationale: School Allocations

INST44 - 81000 Dues and Fees Employees (Mr. Tim Spivey)

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

SASDEV - 81000 Dues and Fees Employees (Dr. Stacey Mabray)

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 (Dr. Stacey Mabray)

Music teachers in high and middle schools are required to be members of the Georgia Music Educators Association (GMEA) for students to participate in sanctioned events. As per an addendum to the teachers' contracts, students are required to participate in these events. Also, Entry fees for four orchestras to participate in the Orchestra Large Group Performance Evaluation. 4,631

SIMPROVE - 81000 Dues and Fees Employees (Joslyn Fields)

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). 36,400

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

Dell Parts Certification for Technicians. 2,900

Total Object 81000 \$ 99,141

GIFT - 89000 Other Expenditures (Mrs. Talithia Newsome)

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. 10,000

INST - 89000 Other Expenditures (Dr. Stacey Mabray)

These funds are used during FY 2014-2015 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

INST44 - 89000 Other Expenditures (Mr. Tim Spivey)

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 (Dr. Stacey Mabray)

These funds will be used for implementation of K-12 grades school based science fair competitions held during the 2014-2015 school year. 1,242

SPED10 - 89000 Other Expenditures (Mrs. Talithia Newsome)

Allocated funds will be used to provide interim alternative education services (AES) or compensatory services for students who are removed from school beyond 10 days during the 2014-2015 school year as required by IDEA. 4,500

SSS - 89000 Other Expenditures (Dr. Stacey Mabray)

Fees for State Registration are required for all schools competing in the U.S. Academic Decathlon Competition and lunch for Judges. 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; supplies, materials, lunches for the duration of the 10 events. Additional funds are needed to provide the GHP parent meeting. 2,960

Total Object 89000 \$ 35,430

Grandtotal \$ 7,581,044

Richmond County Board of Education

Fiscal Year 2015 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	12,000	4,000		
53000 Communication	100	100		
58000 Travel	5,400	5,800		
61000 Supplies	7,025	8,000		
64200 Books and Periodicals	1,375			
81000 Dues and Fees Employees	1,500	1,500		
89000 Other Expenditures	1,000	1,000		
Total Expenditures	\$28,400	\$20,400	\$	

Budget Rationale: School Improvement

IMPROVE - 30010 Purchase Service- Other

To facilitate continuous improvement processes, strategic planning, accreditation protocols, new teacher orientation and teacher induction throughout the school year. Amended line item being requested to fund IMPROVE 19100. 4,000

Total Object 30010 \$ 4,000

IMPROVE - 53000 Communication

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

Total Object 53000 \$ 100

IMPROVE - 58001 Travel (Out of Town)

Out of county travel to attend conferences and/or training activities as it relates to accreditation, and Teacher Induction. 5,000

IMPROVE - 58002 Travel (Local)

These funds will be used to cover costs of school visits to provide support to induction phase teachers, administration, TKES/LKES concerns and to participate/attend school related activities. Monitor improvement initiatives of school improvement plan and accreditation. 800

Total Object 58000 \$ 5,800

IMPROVE - 61000 Supplies

Purchase supplies and resources to support new teacher orientation, induction activities, strategic planning and the continuous improvement process. 8,000

Total Object 61000 \$ 8,000

Budget Rationale: School Improvement

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 for induction and accreditation. 1,500

Total Object 81000 \$ 1,500

IMPROVE - 89000 Other Expenditures

Induction incentives, recognitions and rewards. 1,000

Total Object 89000 \$ 1,000

Grandtotal \$ 20,400

Richmond County Board of Education

Fiscal Year 2015 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)

These funds will be used for travel to schools for teacher observations, focus walks, and professional development sessions during the 2014-2015 fiscal year. 650

Total Object 58000 \$ 650

SCIENCE - 61000 Supplies

These allocated funds will be used to purchase office supplies to support district science, health, physical education and family dynamics initiatives for the 2014-2015 school term. 600

Total Object 61000 \$ 600

SCIENCE - 89000 Other Expenditures

For the fiscal year 2014-2015, these allocated funds will be used to renew membership dues in the state science organizations such as GSTA & GSSA. 80

Total Object 89000 \$ 80

Grandtotal \$ 1,330

Richmond County Board of Education

Fiscal Year 2015 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 Richmond County Schools. 510

Total Object 58000 \$ 510

SS - 61000 Supplies

District-wide implementation of the Common Core Georgia Performance Standards requires the creation of 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 2015 Budget Summary

Special Education

Director/Manager: Talithia Newsome 826-1132

Administrator: Asst Superintendent Instruction - Alexander

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	2,500	2,500		
Total Expenditures	\$2,500	\$2,500	\$	

Budget Rationale: Special Education

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 2015 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	800	800		
61100 Supplies Technology	400	400		
64200 Books and Periodicals	243	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 2015 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	600	600		
61100 Supplies Technology	300	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 2015 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 Deputy Superintendents' 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 2015 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 2015 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	1,220	1,220		
61000 Supplies	2,000	2,000		
Total Expenditures	\$3,220	\$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 2015 Budget Summary

Student Services

Director/Manager: Dr. Carol Rountree 826-1129

Administrator: Asst Superintendent Student Svcs - Rountree

	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	28,852	28,906		
61100 Supplies Technology	2,304	2,304		
61200 Computer Software	106			
Total Expenditures	\$57,107	\$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 repairs. 4,000

Total Object 43000 \$ 4,000

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. 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. 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. 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

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

Budget Rationale: Student Services

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. 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. 2,304

Total Object 61100 \$ 2,304

Grandtotal \$ 54,055

Richmond County Board of Education

Fiscal Year 2015 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 - 61000 Supplies

Office supplies and materials for the Superintendent and his staff.

		1,969
Total Object 61000	\$	1,969
Grandtotal	\$	1,969

Richmond County Board of Education

Fiscal Year 2015 Budget Summary

Internal Audit

Director/Manager: Linda LaMarr 826-1108

Administrator: Superintendent

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	840	840		
61000 Supplies	990	990		
61100 Supplies Technology	500	500		
61200 Computer Software	378	400		
61500 Expendable Equipment	500	500		
61600 Expendable Computer Equipment	1,022	1,000		
81000 Dues and Fees Employees	500	500		
Total Expenditures	\$4,730	\$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, binders, 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 a label maker and a shredder for the Internal Auditing Department. 500

Total Object 61500 \$ 500

AUDIT - 61600 Expendable Computer Equipment

Funds are requested to purchase an external hard drive for back-up, a scanner, and a mobile printer 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 2015 Budget Summary

School Safety

Director/Manager: Alphonzo Williams 826-1000

Administrator: Deputy Superintendent

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30001 Architect	585	1,200		
30010 Other Fees	165,000	165,000		
30056 Temporary Services	23,500	25,000		
43000 Repair and Maintenance Service	21,950	28,650		
53000 Communication	16,000	16,000		
58000 Travel	7,000	3,250		
61000 Supplies	46,250	48,000		
61200 Computer Software	7,927			
61500 Expendable Equipment	9,530			
61600 Expendable Computer Equipment	7,058			
81000 Dues and Fees Employees	8,700	11,375		
Total Expenditures	\$313,500	\$298,475	\$	

Budget Rationale: School Safety

POLICE - 30005 Physicians

\$1,200 for physical exams for projected certified and noncertified 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 ektriever. \$500 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 ARMAS electronic report system \$3,800 annual maintenance fee for Power DMS. \$400 for annual maintenance fee for Line of Duty.

28,650

Total Object 43000 \$ 28,650

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 for Captain to attend Chief's conference.

2,050

POLICE - 58005 Travel (Out of Town) Directors

\$1,200 to cover travel expenses for Chief Association Conference to acquire the mandated number of hours needed to maintain certification and accreditation.

1,200

Total Object 58000 \$ 3,250

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 - 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. \$750 for GACP registration and membership fee for our Captain to attend. \$75 for GA Police Accreditation annual membership fee. \$75 for GA Police Accreditation annual membership fee.

10,625

POLICE - 81005 Dues and Fees Directors

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

750

Total Object 81000 \$ 11,375

Grandtotal \$ 298,475

Richmond County Board of Education

Fiscal Year 2015 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	3,000	3,000		
Total Expenditures	\$22,800	\$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

Richmond County Board of Education

Fiscal Year 2015 Budget Summary

Grandtotal \$ 26,990,194.00