

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**120 Athletics**

Director/Manager: George L. Bailey 826-1126

120 Athletics

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$88,000	\$88,000	\$88,000	
44300	Rental of Computer Equipment	\$144	\$145	\$1,000	
52000	Insurance	\$1,005	\$1,005	\$1,005	
59500	Other Purchased Services	\$287,150	\$290,000	\$290,000	
61000	Supplies	\$16,856	\$18,000	\$18,000	
61100	Supplies Technology	\$2,500	\$2,000	\$1,000	
61500	Expendable Equipment	\$44,500	\$41,005	\$41,005	
81000	Dues and Fees Employees	\$0	\$0	\$0	
	<b>Total Expenditures</b>	\$440,155	\$440,155	\$440,010	

**Budget Recommended Rationale: 120 Athletics**

		<b>Requested</b>	<b>Recommended</b>
<b>ATHLETICS - 30010 PURCHASE SERVICE - OTHER</b>			
Funds used for high school and middle school trainers, Doctor's Hospital for weight management tests for the wrestling teams, and for first aid/GCIF (hydration) training for coaches.		\$88,000	\$88,000
TO ADDRESS THE STRATEGIC INITIATIVE TO PROMOTE SAFE CONDITIONS FOR ALL ATHLETES.			
<b>Total Object</b>	30010	\$88,000	\$88,000
<b>ATHLETICS - 44300 RENTAL OF COMPUTER EQUIPMENT</b>			
Funds used for the Ricoh copier rental fee.		\$145	\$1,000
TO ADDRESS THE STRATEGIC INITIATIVE TO IMPROVE OPERATIONAL EFFECTIVENESS.			
<b>Total Object</b>	44300	\$145	\$1,000
<b>ATHLETICS - 52000 PURCHASE SERVICE - OTHER</b>			
Funds used for catastrophic insurance for middle school football players.		\$1,005	\$1,005
TO ADDRESS THE STRATEGIC INITIATIVE TO PROMOTE SAFE CONDITIONS FOR ALL ATHLETES.			
<b>Total Object</b>	52000	\$1,005	\$1,005

**ATHLETICS - 59500 OTHER PURCHASED SERVICES**

Funds used for transporting athletes and coaches to events. \$290,000 \$290,000

TO ADDRESS THE STRATEGIC INITIATIVE TO PROMOTE SAFETY AND AN ORDERLY ENVIRONMENT FOR ATHLETES.

**Total Object** 59500 \$290,000 \$290,000

**ATHLETICS - 61000 SUPPLIES**

Funds used to purchase supplies for AU Athletic Trainers as approved by the RCSS board members and for departmental office supplies. \$18,000 \$18,000

TO ADDRESS THE STRATEGIC INITIATIVE TO IMPROVE OPERATIONAL EFFECTIVENESS.

**Total Object** 61000 \$18,000 \$18,000

**ATHLETICS - 61100 SUPPLIES - TECHNOLOGY**

Funds used to purchase supplies for department printers. \$2,000 \$1,000

TO ADDRESS THE STRATEGIC INITIATIVE TO IMPROVE OPERATIONAL EFFECTIVENESS.

**Total Object** 61100 \$2,000 \$1,000

**ATHLETICS - 61501 EXPENDABLE EQUIPMENT (BALLS)**

Funds used to purchase balls used for the various athletic sports: football, softball, baseball, soccer, basketball, tennis and golf. \$28,000 \$28,000

TO ADDRESS THE STRATEGIC INITIATIVE TO ENSURE PROPER EQUIPMENT IS PURCHASED TO HELP ENSURE THE SAFETY OF ATHLETES AND AS REQRUED BY GHSA.

**ATHLETICS - 61503 EXPENDABLE EQUIPMENT- ATHLETIC**

Funds used to purchase athletic equipment that may also be used in PE classes. \$13,005 \$13,005

TO ADDRESS THE STRATEGIC INITIATIVE TO ENSURE PROPER EQUIPMENT IS PURCHASED TO HELP ENSURE THE SAFETY OF STUDENTS AND ATHLETES.

**Total Object** 61500 \$41,005 \$41,005

**Grand Total** \$440,155 \$440,010

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**13A Accounting**

Director/Manager: Suzanne Lentz 826-1113

**13A Accounting**

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$1,000	\$1,000	\$1,000	
30018 CPA	\$25,500	\$25,500	\$30,500	
43000 Repair and Maintenance Service	\$1,415	\$1,550	\$1,550	
44200 Rental of Equip and Vehicles	\$0	\$0	\$0	
44300 Rental of Computer Equipment	\$6,000	\$3,975	\$3,100	
53000 Communication	\$1,500	\$1,500	\$5,000	
58000 Travel	\$7,150	\$4,900	\$350	
61000 Supplies	\$6,400	\$4,475	\$6,500	
61100 Supplies Technology	\$2,000	\$2,000	\$2,000	
61200 Computer Software	\$35,300	\$37,425	\$37,425	
61600 Expendable Computer Equipment	\$135	\$0	\$0	
81000 Dues and Fees Employees	\$5,100	\$4,275	\$2,025	
89000 Other Expenditures	\$100	\$0	\$0	
<b>Total Expenditures</b>	\$91,600	\$86,600	\$89,450	

**Budget Recommended Rationale: 13A Accounting**

	Requested	Recommended
<b>ACCOUNTING - 30010 Purchased Services-Other</b>		
Setup fees for W2s and 1099s and any check signature changes. To address the strategic initiative of Operational Effectiveness.	\$1,000	\$1,000
<b>Total Object 30010</b>	\$1,000	\$1,000
<b>ACCOUNTING - 30018 CPA</b>		
Audit costs for the general fund for services rendered by our external financial statement auditors, Serotta Maddocks Evans. To address the strategic initiative of Operational Effectiveness.	\$25,500	\$30,500
<b>Total Object 30018</b>	\$25,500	\$30,500
<b>ACCOUNTING - 43000 Repair &amp; Maintenance Service</b>		
Maintenance agreement on the check folder/sealer and maintenance service for scanners. Checks are sealed for privacy and security reasons to employees and vendors. All checks are scanned and placed on the server to facilitate greater access to users. To address the strategic initiative of Operational Effectiveness.	\$1,550	\$1,550

<b>Total Object</b>	43000	\$1,550	\$1,550
 <b>ACCOUNTING - 44300 Rental of Computer Equipment</b>			
Copier costs for Accounting, Payroll and Purchasing Offices. To address the strategic initiative of Operational Effectiveness.		\$3,975	\$3,100
<b>Total Object</b>	44300	\$3,975	\$3,100
 <b>ACCOUNTING - 53000 Communication</b>			
Postage for the Accounting Department, used to mail checks and 1099s to vendors, and W2s to substitutes. To address the strategic initiative of Operational Effectiveness.		\$1,500	\$5,000
<b>Total Object</b>	53000	\$1,500	\$5,000
 <b>ACCOUNTING - 58001 Out of Town Travel</b>			
Travel for staff to attend certain trainings related to changes to Purchasing and Payroll processes, and other CPE. Purchasing Conference, TRS Conference, other State Finance Conferences. To address the strategic initiatives of Operational Effectiveness, High Performing Culture and Workforce, and Communication.		\$2,650	\$0
 <b>ACCOUNTING - 58002 Travel (Local)</b>			
Travel for staff to work with school bookkeepers on school activity accounts to improve customer satisfaction and provide individualized attention at the school level, when determined necessary. To address the strategic initiatives of Operational Effectiveness, High Performing Culture and Workforce, and Communication.		\$250	\$250
 <b>ACCOUNTING - 58005 Travel (Out of Town) Directors</b>			
Travel for the Director to attend State meetings conducted by the Georgia Accounting Information Network (GAINs), GASBO, Software User Conferences, and the Departments of Audits and Education and trainings by the Division of Finance from the GA Dept. of Education. Attendance is necessary to receive information on state mandated changes and regulatory reporting changes. To address the strategic initiative of High Performing Culture and Workforce.		\$2,000	\$100
<b>Total Object</b>	58000	\$4,900	\$350
 <b>ACCOUNTING - 61000 Office Supplies</b>			
Supplies for the department, to include: Accounts Payable and Payroll check stock, W2s, 1099s; calculator tapes, paper, and other various office supplies. To address the strategic initiative of Operational Effectiveness.		\$4,475	\$6,500
<b>Total Object</b>	61000	\$4,475	\$6,500
 <b>ACCOUNTING - 61100 Supplies Technology</b>			
Supply costs for micr and nonmicr toner cartridges, maintenance kits, and related technology supplies for the Department. To address the strategic initiative of Operational Effectiveness.		\$2,000	\$2,000
<b>Total Object</b>	61100	\$2,000	\$2,000
 <b>ACCOUNTING - 61200 Computer Software</b>			
Purchase of license for AssetWorks (\$4,800), ESM (\$32,100), and Audimation Services Inc (IDEA) (\$525). To address the strategic initiative of Operational Effectiveness.		\$37,425	\$37,425
<b>Total Object</b>	61200	\$37,425	\$37,425
 <b>ACCOUNTING - 81000 Dues and Fees Employees</b>			
GASBO dues for Accounting Staff (\$1,475); SNUG for Asst Dir (\$525). To address the strategic initiative of High Performing Culture and Workforce and Operational Effectiveness.		\$2,000	\$1,175

**ACCOUNTING - 81005 Dues and Fees Director**

Registration fees for the Director to attend state accounting conferences for GAINs (\$200); GASBO (\$350); SNUG (\$525); PowerSchool Edge (\$700); District Memberships for SNUG, GASBO, SASBO (\$500). To address the strategic initiative of High Performing Culture and Workforce.

\$2,275 \$850

**Total Object** 81000 \$4,275 \$2,025

**Grand Total** \$86,600 \$89,450

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**13B Administration-Unallocated**

Director/Manager: Bobby A. Smith

**13B Administration-Unallocated**

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$32,000	\$21,000	\$21,000	
34000 Professional Legal Services	\$515,000	\$530,000	\$530,000	
43000 Repair and Maintenance Service	\$500	\$500	\$500	
44200 Rental of Equip and Vehicles	\$19,800	\$18,600	\$15,400	
44300 Rental of Computer Equipment	\$0	\$0	\$0	
52000 Insurance	\$535,000	\$535,000	\$535,000	
53000 Communication	\$19,000	\$13,000	\$13,000	
58000 Travel	\$0	\$0	\$0	
61000 Supplies	\$27,600	\$119,000	\$119,000	
61100 Supplies Technology	\$400	\$400	\$400	
61200 Computer Software	\$0	\$0	\$0	
61500 Expendable Equipment	\$3,000	\$3,000	\$0	
81000 Dues and Fees Employees	\$50,414	\$45,500	\$45,500	
83000 Interest	\$101,500	\$100,000	\$100,000	
83300 Amt Bond Iss & Other	\$49,500	\$50,000	\$50,000	
89000 Other Expenditures	\$128,786	\$143,500	\$131,500	
<b>Total Expenditures</b>	\$1,482,500	\$1,579,500	\$1,561,300	

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

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

**ADMIN1 - 34001 Legal Fees**

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

**Total Object**    34000      \$530,000      \$530,000

**ADMIN - 43000 Repair & Maintenance Svcs**

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

**Total Object**    43000      \$500      \$500

**ADMIN - 44200 Rental of Equipment**

Annual lease for postage machine, meter rentals, and rate protection plan (\$5,400). Copier costs for Admin Offices \$10,000). The strategic initiatives addressed will be to improve operational and organizational effectiveness. \$18,600      \$15,400

**Total Object**    44200      \$18,600      \$15,400

**UN26 - 52000 Insurance**

Property Insurance which includes Boiler and Machinery Coverage (\$330,000), Cyber Risk Insurance (\$30,000), Board Legal Liability (\$67,000), Employee Bonds (\$9,000), General Liability (\$33,000), Parking Garage (\$500), Totem Pole (\$500) and deductibles (\$65,000). The strategic initiatives addressed will be the improve operational and organizational effectiveness. \$535,000      \$535,000

**Total Object**    52000      \$535,000      \$535,000

**ADMIN - 53000 Communication**

Postage for the Superintendent's office and the offices of the Cabinet. It also includes postage for other 4th floor departments not budgeted for in other areas. This budget also includes \$700 for postage for the Richmond County Advisory Board. The strategic initiatives addressed will be to improve communication. \$5,000      \$5,000

**ADMIN24 - 53000 Communication**

Postage budget to provide for schools to mail letters to parents and guardians as required by law. The strategic initiatives addresses will be to improve communication. \$8,000      \$8,000

**Total Object**    53000      \$13,000      \$13,000

**ADMIN - 61000 Supplies**

This account is used to cover workroom supplies, paper, and postage machine supplies. This will cover receipt books for teachers, departments, and school bookkeepers. The strategic initiatives addressed will be to increase operational effectiveness. \$7,000      \$7,000

**ADMIN - 61018 Printing Cost**

Certificate of absence forms, fundraising forms, Booster Club handbooks(\$2,500), other accounting printing needs (\$2,500). The strategic initiatives addressed will be to improve operational and organizational effectiveness. \$5,000      \$5,000

**UN23 - 61000 Supplies**

To provide for unexpected needs in the school system. The Superintendent makes the spending decision from this account. The strategic initiatives addressed will be to improve operational and organizational effectiveness. \$7,000      \$7,000

**UN26 - 61018 Transfer to Printshop**

This budget will cover the print shop operational costs that are in excess of amounts billed to the schools and departments. The strategic initiative address will be operational effectiveness. \$100,000      \$100,000

	<b>Total Object</b>	61000	\$119,000	\$119,000
<b>ADMIN - 61100 Supplies Technology</b>				
Funds to purchase fax cartridges and technology supplies. The strategic initiatives addressed will be to increase communication.			\$400	\$400
	<b>Total Object</b>	61100	\$400	\$400
<b>ADMIN - 61500 Expendable Equipment</b>				
Provision for the replacement of broken equipment in lieu of buying maintenance agreements. The strategic initiatives addressed will be the to have a high performing culture and workforce.			\$3,000	\$0
	<b>Total Object</b>	61500	\$3,000	\$0
<b>UN23 - 81000 Dues and Fees Employees</b>				
This account is used to pay Board of Education memberships in GSBA (\$26,000), National Association of Federally Impacted Schools (\$850), Georgia Association of School Superintendents Association (\$12,000), Consortium for Educational Research in Georgia (\$1,000), Metro Augusta Chamber of Commerce (\$150), Superintendent's Civic Club membership (\$1,000), GSBA Annual Conference Registration (\$3,500) . The strategic initiative addressed will be to improve operational and organizational effectiveness.			\$44,500	\$44,500
<b>UN23 - 81200 RESA Fees</b>				
Metro RESA Associate Membership (\$1,000). The strategic initiatives addressed will be the operational and organizational effectiveness.			\$1,000	\$1,000
	<b>Total Object</b>	81000	\$45,500	\$45,500
<b>UN25 - 83000 Interest</b>				
Funds to be provided to cover the interest cost associated with a TAN. The strategic initiatives addressed will be the operational and organizational effectiveness.			\$100,000	\$100,000
	<b>Total Object</b>	83000	\$100,000	\$100,000
<b>UN25 - 83300 Debt Costs</b>				
Legal costs related to Tax Anticipation Note. To address the strategic initiative of operational and organizational effectiveness.			\$50,000	\$50,000
	<b>Total Object</b>	83300	\$50,000	\$50,000
<b>ADMIN - 89000 Other Expenditures</b>				
This account is used to provide for settling small claims against the school system (\$10,000). This account includes funds to settle deductibles for lawsuits of \$100,000. The strategic initiatives addressed will be the operational and organizational effectiveness.			\$122,000	\$110,000
<b>UN23 - 89000 Other Expenditures</b>				
To provide for unexpected needs in the school system. The Superintendent makes the spending decision from this account. The strategic initiatives addressed will be to improve operational and organizational effectiveness.			\$11,500	\$11,500
<b>UN25 - 89000 Other Expenditures</b>				
Newspaper ads for bids, job descriptions, finance and information on the requirements to register for school. Augusta Chronicle (\$7,000). Other advertising (\$3,000). The estimated cost of other advertising has been reduced. The strategic initiative addressed is to improve communication.			\$10,000	\$10,000
	<b>Total Object</b>	89000	\$143,500	\$131,500



**Grand Total**      \$1,579,500      \$1,561,300

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**13C Chief Financial Officer**

**Director/Manager: Bobby A. Smith**

**13C Chief Financial Officer**

		<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
58000	Travel	\$855	\$500	\$0	
61000	Supplies	\$1,600	\$1,300	\$1,300	
61100	Supplies Technology	\$700	\$700	\$700	
61500	Expendable Equipment	\$0	\$855	\$0	
81000	Dues and Fees Employees	\$850	\$650	\$450	
	<b>Total Expenditures</b>	\$4,005	\$4,005	\$2,450	

**Budget Recommended Rationale: 13C Chief Financial Officer**

			<b>Requested</b>	<b>Recommended</b>
<b>CONTROLLER - 58001</b>	<b>Travel (Out of Town)</b>			
	Travel expenditures to attend GAINS educational conferences. The strategic initiatives addressed will be to develop a collaborative and efficient budgeting process.		\$500	\$0
	<b>Total Object</b>	58000	\$500	\$0
<b>CONTROLLER - 61000</b>	<b>Supplies</b>			
	Office supplies and materials (envelopes, notebooks, pens, staples, budget materials, etc.) for the CFO's office. The strategic initiative addressed is to increase effective communication.		\$800	\$800
<b>CONTROLLER - 61018</b>	<b>Printing Cost</b>			
	Funds to print materials for bookkeepers and principals and budget notebooks. The strategic initiative addressed is to increase effective communication.		\$500	\$500
	<b>Total Object</b>	61000	\$1,300	\$1,300
<b>CONTROLLER - 61100</b>	<b>Supplies Technology</b>			
	Funds to purchase laser cartridges and other supplies related to technology. The strategic initiative addressed is to increase effective communication.		\$700	\$700
	<b>Total Object</b>	61100	\$700	\$700
<b>CONTROLLER - 61500</b>	<b>Expendable Equipment</b>			
	Funds to purchase a laptop for life cycle replacement. The strategic initiatives addressed will be the operational and organizational effectiveness.		\$855	\$0
	<b>Total Object</b>	61500	\$855	\$0
<b>CONTROLLER - 81000</b>	<b>Dues and Fees Employees</b>			
	Conference registration fees. (GASBO \$350, GAINS \$200, Retirement Banquet \$50, Teacher of the Year \$50) The strategic initiative addressed will to develop a collaborative and efficient budgeting process.		\$650	\$450

<b>Total Object</b>	81000	\$650	\$450
<b>Grand Total</b>		\$4,005	\$2,450

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**14A Information Technology**

**Director/Manager: James Lunsford 826-1103**

**14A Information Technology**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30003 Consultant	\$102,000	\$102,000	\$60,000	
30080 Instructors	\$25,000	\$25,000	\$25,000	
43200 Repair and Maintenance Tech	\$250,000	\$250,000	\$250,000	
44300 Rental of Computer Equipment	\$1,000	\$1,000	\$1,000	
53000 Communication	\$618,100	\$635,100	\$635,100	
58000 Travel	\$20,890	\$20,700	\$10,700	
61000 Supplies	\$2,000	\$2,000	\$22,000	
61100 Supplies Technology	\$2,000	\$2,000	\$2,000	
61200 Computer Software	\$1,267,400	\$1,272,400	\$1,272,400	
61600 Expendable Computer Equipment	\$63,000	\$41,190	\$41,190	
73400 Computers	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$2,500	\$2,500	\$2,500	
89000 Other Expenditures	\$0	\$0	\$0	
<b>Total Expenditures</b>	\$2,353,890	\$2,353,890	\$2,321,890	

**Budget Recommended Rationale: 14A Information Technology**

	<b>Requested</b>	<b>Recommended</b>
<b>ITDEPT - 30003 Consultant</b>		
Sungard 7.9 Project Management(Future 7.9.9) (60,000). The Strategic initiative is to increase service responsiveness and timeliness (Operational Effectiveness)	\$102,000	\$60,000
<b>Total Object 30003</b>	\$102,000	\$60,000
<b>ITDEPT - 30080 Instructors</b>		
Infinite Campus Managed Services Training for Users (15,000); SQL Training/VMWare Staff Training (Vsphere); Training for Technology Specialist (network equipment, Promethian, etc (10,000).The Strategic Initiative is to Increase service responsiveness and timeliness (Operational Effectiveness).	\$25,000	\$25,000
<b>Total Object 30080</b>	\$25,000	\$25,000

**ITDEPT - 43200 Repair and Maintenance**

Sungard-RSP (Remote DBA Svc Plan)/All Services (120,000); Critical Components Data Center UPS Maintenance Plan (30,000); SAN Hardware Renewal/Refresh (100,000). The Strategic Initiative is to Increase service responsiveness and timeliness (Operational Effectiveness).

\$250,000 \$250,000

**Total Object** 43200 \$250,000 \$250,000

**ITDEPT - 44300 Rental of Computer Equipment**

RICOH Contract (1,000).

\$1,000 \$1,000

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

**ITDEPT - 53000 Communication**

Postage(100); eRate WAN/internet per school(110,000); eRate WAN/supplemental internet(5,000); eRate District Telco Local Voice Service (270,000); Local Match eRate 2020 - 20% (100,000); Wireless Verizon Phone Fleet (150,000). The Strategic Initiative is to established and implement systems of communication for all divisions an Schools (Communication).

\$635,100 \$635,100

**Total Object** 53000 \$635,100 \$635,100

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

IC Instr Train-SIS(200); Data Collection Conf- SIS/Support Specialist(4,800); Annual IC-K12 User Meet-SIS/Support Specialist (2,100); GaETC Conf- Network (2,300);USAC Annual Training-(500); GSIS User Conf-SIS/Support Specialist (700);SNUG Conf(3,500); Project Management(4800). The Strategic Initiative is to Develop and implement staff high standards and expectations (High Performing Culture and Workforce).

\$18,900 \$8,900

**ITDEPT - 58005 Travel(Out of Town)-Director**

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

\$1,800 \$1,800

**Total Object** 58000 \$20,700 \$10,700

**ITDEPT - 61000 Supplies**

General Office Supplies.(2,000). Funds to move equipment from Craig Houghton to National Hills locations (20,000). The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness)

\$2,000 \$22,000

**Total Object** 61000 \$2,000 \$22,000

**ITDEPT - 61100 Supplies Technology**

Ink, toner, printer Cartridges.(2,000) The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).

\$2,000 \$2,000

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

**ITDEPT01 - 61200 Computer Software**

Sungard eBusiness Plus License/Support(180,000);Sungard eBusiness Plus 7.9 Disaster Recovery (40,000); Sungard State Reporting Requirements(5,000); Sungard-eBusiness Plus 7i Web Version (50,000) Sungard MicroFocus-Cobol Run Lic/Supt (3,500);Sungard MicroSoft Server Express Run (6,100),Sungard MKS Toolkit(Scripting Software)(1,000); Microsoft A3/E3 Pro Plus (350,000); OEM(DigitalControls) PDF/UNIX Print Spooler (5,000); Infinite Campus Annual Lic and Supt (375,000);Talented (30,000). The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).

\$1,045,600 \$1,045,600

**ITDEPT02 - 61200 Computer Software**

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

\$163,800 \$163,800

**ITDEPT03 - 61200 Computer Software**

VeriSign Web Security for Email(1,500);Symantec Backup Exec Renewal for Powervault backups and Prod Servers(25,000); VMWare Software HP Virtual Servers, MS OF365(Curr Server covered till Oct 2019) (25,000); SQL Server Lic/Support (5,000); HP ESX Virtual Server/SAN Support(5,000);Access Data for Forensics Software support(1,500). The Strategic Initiative is to establish and monitor policies and procedures for effectiveness (Operational Effectiveness)

\$63,000 \$63,000

**Total Object** 61200 \$1,272,400 \$1,272,400

**ITDEPT - 61600 Expendable Computer Equipment**

Funds to cover expenditures not paid by USAC eRate funding (20,000); Critical Components UPS Maint/Battery Pack (8,190); Misc. Emergency purchases (server fans, batteries, power supplies, disk drive replacements (5,000); Tool Kits and carts for technology(8,000). The Strategic initiative is to improve communication.

\$41,190 \$41,190

**Total Object** 61600 \$41,190 \$41,190

**ITDEPT - 81000 Dues and Fees-Employees**

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

\$1,325 \$1,325

**ITDEPT - 81005 Dues and Fees-Director**

Conference Dues and Fees related to out of town travel for director conferences. (COSN \$965; GaETC \$210) The Strategic Initiative is to develop and implement staff high standards and expectations (High Performing Culture and Workforce).

\$1,175 \$1,175

**Total Object** 81000 \$2,500 \$2,500

**Grand Total** \$2,353,890 \$2,321,890

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**150 Human Resources**

Director/Manager: Dr. Cecil Clark

**150 Human Resources**

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$0	\$0	\$0	
30010 Other Fees	\$127,300	\$133,000	\$133,000	
43000 Repair and Maintenance Service	\$0	\$0	\$0	
44300 Rental of Computer Equipment	\$3,586	\$4,000	\$4,000	
53000 Communication	\$1,000	\$1,000	\$1,000	
58000 Travel	\$13,750	\$18,750	\$6,750	
61000 Supplies	\$12,864	\$7,829	\$4,829	
61100 Supplies Technology	\$3,049	\$1,000	\$1,000	
64200 Books and Periodicals	\$30	\$1,000	\$1,000	
81000 Dues and Fees Employees	\$7,500	\$2,500	\$2,500	
89000 Other Expenditures	\$750	\$750	\$750	
<b>Total Expenditures</b>	\$169,829	\$169,829	\$154,829	

**Budget Recommended Rationale: 150 Human Resources**

	Requested	Recommended
<b>PERSON - 30010 Purchased Services</b>		
The Human Resources Department will use these funds for the Eagle Advantage Livescan fingerprinting machine maintenance agreement, advertisements, and to transfer personnel files to CDs. Also, fees associated with restructuring job descriptions, Intalage administrative fees, and consulting fees. The Strategic Initiative - High Performing Culture and Workforce.	\$133,000	\$133,000
<b>Total Object</b> 30010	\$133,000	\$133,000
<b>PERSON - 44300 Rental of Computer Equipment</b>		
The Human Resources Department will use these funds for Ricoh copiers. The Strategic Initiative - Operational Effectiveness.	\$4,000	\$4,000
<b>Total Object</b> 44300	\$4,000	\$4,000
<b>PERSON - 53000 Communication</b>		
The Human Resources Department will use these funds for postage. The Strategic Initiative - Communication.	\$1,000	\$1,000
<b>Total Object</b> 53000	\$1,000	\$1,000

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

The Human Resources Leadership Team will use these funds for travel for Professional Learning, Professional Standards Commission training, Mentor training, and other required training. The Strategic Initiative - High Performing Culture and Workforce. \$5,000 \$0

**PERSON - 58002 Travel (Local)**

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

**PERSON - 58004 Travel (Recruitment)**

The Human Resources Department will use these funds for travel expenses for Richmond County School System recruitment and recruitment events that are not covered under Title II. This account does not fund food expenses. The Strategic Initiative - High Performing Culture and Workforce and High Academic Achievement and Success for all. \$10,000 \$5,000

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

The Chief Human Resources Officer will use these funds for travel expenses to attend the Georgia Professional Standards Commission Ethics Symposium, the Georgia Association of School Personnel Administrators (GASPA) conference, and the Society for Human Resources Management (SHRM) conference. The Strategic Initiative - Community Engagement. \$2,500 \$500

**Total Object 58000 \$18,750 \$6,750**

**PERSON - 61000 Supplies**

The Human Resources Department will use these funds to purchase office supplies. The Strategic Initiative - Operational Effectiveness. \$6,829 \$3,829

**PERSON - 61018 Printing Cost**

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

**Total Object 61000 \$7,829 \$4,829**

**PERSON - 61100 Supplies Technology**

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

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

**PERSON - 64200 Books and Periodicals**

Human Resources literacy compliance, best practices and reference materials will be purchased with these funds. The Strategic Initiative - High Performing Culture and Workforce. \$1,000 \$1,000

**Total Object 64200 \$1,000 \$1,000**

**PERSON - 81000 Dues and Fees Employees**

The Human Resources Leadership Team will use these funds to pay registrations for Professional Learning, Professional Standards Commission training, Human Resources Mentor training, and to pay memberships for the Society of Human Resources Management(SHRM). The Strategic Initiative - Operational Effectiveness. \$2,500 \$2,500

**Total Object 81000 \$2,500 \$2,500**

**PERSON - 89000 Other Expenditures**

The Human Resources Department will use these funds to cover expenses that are considered other expenditures. The Strategic Initiative - Operational Effectiveness. \$750 \$750



<b>Total Object</b>	89000	\$750	\$750
<b>Grand Total</b>		\$169,829	\$154,829

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**15A Employee Benefits**

Director/Manager: Dr. Cecil Clark

**15A Employee Benefits**

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$158,000	\$158,000	\$158,000	
33200 Drug and Alcohol Testing	\$22,500	\$12,500	\$12,500	
34000 Professional Legal Services	\$95,000	\$95,000	\$95,000	
44200 Rental of Equip and Vehicles	\$3,100	\$0	\$0	
44300 Rental of Computer Equipment	\$0	\$3,100	\$3,100	
52000 Insurance	\$170,000	\$180,000	\$180,000	
53000 Communication	\$5,500	\$5,500	\$5,500	
58000 Travel	\$6,500	\$8,450	\$2,450	
61000 Supplies	\$12,500	\$12,500	\$12,500	
61100 Supplies Technology	\$500	\$300	\$300	
64200 Books and Periodicals	\$0	\$200	\$200	
81000 Dues and Fees Employees	\$109,950	\$108,000	\$108,000	
89000 Other Expenditures	\$500	\$500	\$500	
<b>Total Expenditures</b>	\$584,050	\$584,050	\$578,050	

**Budget Recommended Rationale: 15A Employee Benefits**

	Requested	Recommended
<b>BENEFITS - 30010 Purchased Services - Other</b>		
HRA Fees - Healthcare Reimbursement. The Strategic Initiative - Operational Effectiveness.	\$58,000	\$58,000
<b>WCADMIN - 30010 Purchased Services - Other</b>		
Examination cost to determine: "Fitness for Duty Bus Drivers & Others as needed" (\$5000) Quarterly WC TPA administrative fees (\$90,000), FivePoint ACA Compliance (\$5000).  The Strategic Initiative - Operational Effectiveness.	\$100,000	\$100,000
<b>Total Object 30010</b>	\$158,000	\$158,000
<b>WCADMIN - 33200 Drug and Alcohol Testing</b>		
Drug substance abuse testing in compliance with DOT including pre-employment, post accident on the job and job injuries and to be compliance with Drug Free Workplace compliance. The Strategic Initiative - High Performing Culture & Workforce.	\$12,500	\$12,500

	<b>Total Object</b>	33200	\$12,500	\$12,500
<b>WCADMIN - 34001 Professional Legal Services</b>				
Workers Compensation Legal fees. - The Strategic Initiative - Operational Effectiveness.			\$95,000	\$95,000
	<b>Total Object</b>	34000	\$95,000	\$95,000
<b>BENEFITS - 44300 Rental of Computer Equipment</b>				
Ricoh monthly billing. The Strategic Initiative - Operational Effectiveness.			\$3,100	\$3,100
	<b>Total Object</b>	44300	\$3,100	\$3,100
<b>WCADMIN - 52000 Insurance</b>				
Excess Workers' Compensation insurance coverage required by state law. Premium is based on payroll dollars.			\$180,000	\$180,000
Annual increase is \$39,000 due to a higher risk assessment. Long standing on the job injuries on file contribute to the increase assessed risk and SSI/Medicare assessment.				
The Strategic Initiative - Operational Effectiveness.				
	<b>Total Object</b>	52000	\$180,000	\$180,000
<b>BENEFITS - 53000 Communication</b>				
Mailing of FMLA certifications certified mail is a federal mandate. Federal 1095C mail out. The Strategic Initiative - Communication.			\$5,000	\$5,000
<b>WCADMIN - 53000 Communication</b>				
All workers' compensation mailing includes open enrollment, bills, and letters. The Strategic Initiative - Communication.			\$500	\$500
	<b>Total Object</b>	53000	\$5,500	\$5,500
<b>BENEFITS - 58001 Travel Out of Town</b>				
SHRM, WC Public School Conference. The Strategic Initiative - High Academic Achievement.			\$3,500	\$0
<b>BENEFITS - 58002 Travel - Local</b>				
FMLA, ADA, Employment Law Class. The Strategic Initiative - High Academic Achievement.			\$1,950	\$1,950
<b>WCADMIN - 58001 Travel - Out of Town</b>				
GA Public School WC Training Conference with Law Updates. The Strategic Initiative - High Academic Achievement.			\$2,500	\$0
<b>WCADMIN - 58002 Travel - Local</b>				
WC Educational Series. The Strategic Initiative - High Academic Achievement.			\$500	\$500
	<b>Total Object</b>	58000	\$8,450	\$2,450
<b>BENEFITS - 61000 Supplies</b>				
General Office supplies. The Strategic Initiative - Operational Effectiveness.			\$3,000	\$3,000
<b>BENEFITS - 61018 Printing</b>				
ACA printing, case folders, envelopes, and open enrollment guides. The Strategic Initiative - Operational Effectiveness.			\$7,000	\$7,000
<b>WCADMIN - 61000 Supplies</b>				
General office supplies, stationary, pens, envelopes, new hire folders, highlighters, etc. The Strategic Initiative - Operational Effectiveness.			\$2,500	\$2,500

	<b>Total Object</b>	61000	\$12,500	\$12,500
<b>BENEFITS - 61100 Supplies Technology</b>				
Toner for fax machine. The Strategic Initiative - Operational Effectiveness.			\$300	\$300
	<b>Total Object</b>	61100	\$300	\$300
<b>BENEFITS - 64200 Books and Periodicals</b>				
Books and Periodicals. The Strategic Initiative - High Performing Culture and Workforce.			\$200	\$200
	<b>Total Object</b>	64200	\$200	\$200
<b>WCADMIN - 81001 Dues and Fees Other</b>				
Workers' Compensation Annual Assessment Fees. The Strategic Initiative - Operational Effectiveness.			\$108,000	\$108,000
	<b>Total Object</b>	81000	\$108,000	\$108,000
<b>WCADMIN - 89000 Other Expenditures</b>				
This account is for medical expenses for persons other than employees and consultants (maintenance retirees required to have annual physical exams due to possible exposure to asbestos. The Strategic Initiative - Operational Effectiveness.			\$500	\$500
	<b>Total Object</b>	89000	\$500	\$500
	<b>Grand Total</b>		\$584,050	\$578,050

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**160 Maintenance and Facilities**

Director/Manager: Benton Starks 737-7188

**160 Maintenance and Facilities**

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30005 Physicians	\$6,500	\$6,500	\$6,500	
41000 Water/Sewer/Cleaning Services	\$1,118,000	\$1,118,000	\$1,118,000	
43000 Repair and Maintenance Service	\$1,253,977	\$1,268,545	\$1,178,545	
43200 Repair and Maintenance Tech	\$18,489	\$18,489	\$18,489	
44100 Rental of Land or Buildings	\$0	\$0	\$77,240	
44200 Rental of Equip and Vehicles	\$12,000	\$11,000	\$11,000	
44300 Rental of Computer Equipment	\$0	\$0	\$0	
53000 Communication	\$20,000	\$20,000	\$20,000	
58000 Travel	\$5,257	\$1,700	\$1,700	
61000 Supplies	\$684,943	\$690,500	\$690,500	
61100 Supplies Technology	\$1,000	\$0	\$0	
61500 Expendable Equipment	\$25,820	\$25,820	\$25,820	
61600 Expendable Computer Equipment	\$1,500	\$1,500	\$1,500	
62000 Energy	\$5,714,647	\$5,714,647	\$5,714,647	
71500 Land Improvements	\$0	\$0	\$0	
72000 Construction	\$0	\$0	\$0	
73400 Computers	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$6,700	\$6,700	\$6,700	
<b>Total Expenditures</b>	\$8,868,833	\$8,883,401	\$8,870,641	

**Budget Recommended Rationale: 160 Maintenance and Facilities**

	Requested	Recommended
<b>MO - 30005 Purchased Services - Other</b>		
The cost of asbestos physicals \$6,500. This is a required expense by EPA. Any employee hired before 1986 or anyone working in respiratory protection is included in this fee. The strategic initiative addressed will be High Performing Culture and Workforce.	\$6,500	\$6,500
<b>Total Object</b> 30005	\$6,500	\$6,500
<b>MO - 30056 Temporary Services</b>		
This account is used for temp hires to complete various maintenance projects. The strategic initiative addressed will be High Performing Culture and Workforce.	\$20,000	\$0

<b>Total Object</b>	30056	\$20,000	\$0
<b>MO - 41000 Water/Sewer/Cleaning Services</b>			
Water and Sewer \$775,000; Stormwater \$176,000; Oil Waste \$3,000; Landfill Charge \$7,000; Waste Management \$157,000. The strategic initiative addressed will be Operational Effectiveness.		\$1,118,000	\$1,118,000
<b>Total Object</b>	41000	\$1,118,000	\$1,118,000
<b>GROUNDS - 43000 Grounds Repair and Maintenance</b>			
Grass Contract Elementary Schools \$234,500; Herbicide Applications School Grounds \$32,300; Sports Fields Fertilization & Herbicide \$41,781; Plant Growth Regulator (PGR)Field Treatments \$70,000; Playground Mulch \$20,000; School Grounds Mulch/Pinestraw \$17,500; Tree Service \$3,000; Irrigation \$3,500; Grounds Equipment Parts & Repairs \$27,419. This helps to beautify the schools. The strategic initiative addressed will be Operational Effectiveness.		\$450,000	\$380,000
<b>MO - 43000 Repair &amp; Maintenance Services</b>			
The funds are used to purchase items for projects that arise throughout the course of the year that have not been budgeted for but are required to satisfy safety for environmental or curriculum requirements. The strategic initiative addressed will be Operational Effectiveness.		\$20,000	\$0
<b>REPAIR - 43000 Repair &amp; Maintenance Services</b>			
The funds are used to service equipment and make repairs to the system's capital assets to align with the system's beautification. Vehicle Parts \$90,000; State Inspection of Boilers \$7,000; Chiller Service \$60,000; Roof Repairs \$35,000; Gym Equipment Inspects/Repairs \$25,000; Stadium Equipment Inspects/Repairs \$25,000; Chair Lift Service \$8,800; Elevator Service \$55,545; Intercom, Fire Alarms, Camera Systems, Energy Management, and Radio Systems Electronic Repairs \$165,000; Playground Equipment \$15,000; Emergency Generator \$13,000; Alarm Monitoring All Facilities \$25,000; Fire Extinguisher Service \$40,000; Fire Sprinkler Inspects/Repairs \$41,000; Water Treatment for Heat Pumps \$5,000; Energy Management Service Agreement \$24,000; Work Detail (6 Man Inmate Crew) \$60,000; Document Shredding Contract \$7,000; Chiller Tube Service \$5,700; Maintenance of Stage Lift \$3,500; Fire Alarm Inspects/Repairs \$51,000; Stadium Cleanings \$37,000. The strategic initiative addressed will be Operational E		\$798,545	\$798,545
<b>Total Object</b>	43000	\$1,268,545	\$1,178,545
<b>REPAIR - 43200 Repair &amp; Maintenance Tech</b>			
The funds are used to manage our inventory, work order, ID badge, and vehicle diagnostic system. Work Order System \$12,500; Inventory System \$835; Vehicle Diagnostic System \$1,574; ID Badge System \$3,580. The strategic initiative addressed will be Communication.		\$18,489	\$18,489
<b>Total Object</b>	43200	\$18,489	\$18,489
<b>MO - 44100 Rental of Buildings</b>			
For lease of modular building at Hornsby ES from Mobile Modular. 12 months @ \$6,436.60		\$0	\$77,240
<b>Total Object</b>	44100	\$0	\$77,240
<b>MO - 44200 Rental of Equip &amp; Vehicles</b>			
The funds are used to lease or rent equipment not found in Maintenance Inventory that is needed to complete Maintenance projects. The strategic initiative addressed will be Operational Effectiveness.		\$11,000	\$11,000
<b>Total Object</b>	44200	\$11,000	\$11,000

**MO - 53000 Communication**

The funds are used to supply the communication needs of the system. Phone Onsite Service \$15,000; GPS Tracking for Vehicles \$4,750; Postage \$250. The strategic initiative addressed will be to improve customer service satisfaction (perception and communication).

\$20,000 \$20,000

**Total Object** 53000 \$20,000 \$20,000

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

Recertification Pesticide License/Continuing Education Unit (CEU) Credits (2 Persons) \$1,200. The strategic initiative addressed will be High Performing Culture and Workforce.

\$1,200 \$1,200

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

The funds are used for meals, lodging, and transportation cost for the Maintenance Director travel. Georgia Association of School Facility Administrators \$50; School Planning & Facilities Congress \$450. The strategic initiative addressed will be High Performing Culture and Workforce.

\$500 \$500

**Total Object** 58000 \$1,700 \$1,700

**MO - 61000 Supplies**

The funds are used to provide materials needed for general repair work on all schools and departments electrical, plumbing, heating ventilation, and air conditioning systems. The strategic initiative addressed will be Operational Effectiveness.

\$690,500 \$690,500

**Total Object** 61000 \$690,500 \$690,500

**MO - 61500 Expendable Equipment**

The funds are used for new expendable equipment or equipment replacements throughout the year. Energy \$820.00; Construction Trades \$1,250; HVAC \$1,250; Electrical/Electronics \$1,250; Plumbing \$1,250; Furniture (Schools) \$20,000. The strategic initiative addressed will be High Performing Culture and Workforce.

\$25,820 \$25,820

**Total Object** 61500 \$25,820 \$25,820

**MO - 61600 Expendable Computer Equipment**

The funds in this account are needed for software upgrades to the automotive shop diagnostic system. Online Service Manual \$1,500. The strategic initiative addressed will be Operational Effectiveness.

\$1,500 \$1,500

**Total Object** 61600 \$1,500 \$1,500

**MO - 62000 Energy**

The funds are used to provide for the electric needs of the system. The strategic initiative addressed will be Operational Effectiveness.

\$5,467,647 \$5,467,647

**MO - 62001 Natural Gas**

The funds are used to provide for the natural and propane gas needs of the system. The strategic initiative addressed will be Operational Effectiveness.

\$247,000 \$247,000

**Total Object** 62000 \$5,714,647 \$5,714,647

**MO - 81000 Dues and Fees Employees**

The funds are used for Maintenance personnel re-certifications to ensure they are properly trained in their field of work. Recertification Pesticide License/CEU Credits (2 Persons) \$600; AHERA Management Planner & Inspector Course (1 Person) \$500; Asbestos 16 Hour Initial O&M Training (10 Persons) \$2,500; Renovation and Repair Painting (Lead Initial Training) (10 Persons) \$2,500; Boiler Certification (1 Person) \$100. The strategic initiative addressed will be High Performing Culture and Workforce.

\$6,200 \$6,200

**MO - 81005 Dues and Fees Directors**

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

\$500 \$500

**Total Object** 81000 \$6,700 \$6,700

**Grand Total** \$8,903,401 \$8,870,641



**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**16A Maint Custodial Services**

Director/Manager: Benton Starks 737-7188

**16A Maint Custodial Services**

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
41000 Water/Sewer/Cleaning Services	\$0	\$0	\$0	
43000 Repair and Maintenance Service	\$30,200	\$30,000	\$0	
61000 Supplies	\$471,024	\$484,047	\$504,047	
61500 Expendable Equipment	\$25,500	\$5,000	\$5,000	
73000 Purchase of Equipment	\$18,779	\$13,000	\$13,000	
<b>Total Expenditures</b>	\$545,503	\$532,047	\$522,047	

**Budget Recommended Rationale: 16A Maint Custodial Services**

		Requested	Recommended
<b>CS - 43000 Purchase Services - Other</b>			
The funds are used for repairs to outdoor equipment and custodial equipment for all schools and departments. Repairs \$15,000; Screening and Refinishing High School and Middle School Gym Floors \$15,000. The strategic initiative addressed will be Operational Effectiveness.		\$30,000	\$0
<b>Total Object</b>	43000	\$30,000	\$0
<b>CS - 61000 Supplies</b>			
The funds are used for cleaning supplies for all schools and facilities to include but not limited to toilet tissue, paper towels, soap, trash bags, and basic cleaning supplies. The funds are also used for materials needed to maintain floors including wax and stripper. This figure is based upon 5,772,095 sq. ft @ 7.0 cents per foot. Schools/Departments \$404,047; Summer Wax and Stripper \$60,000; Kitchen Wax and Stripper \$20,000. See breakdown of each school and facility on Appendix A. This account has also increased due to the additional square footage. The strategic initiative addressed will be Operational Effectiveness.		\$484,047	\$504,047
<b>Total Object</b>	61000	\$484,047	\$504,047
<b>CS - 61500 Expendable Equipment</b>			
Custodial Equipment \$25,000. The strategic initiative addressed will be Operational Effectiveness.		\$5,000	\$5,000
<b>Total Object</b>	61500	\$5,000	\$5,000
<b>CS - 73000 Purchase of Equipment</b>			
This account is used for new or replacement capital asset cleaning equipment. The strategic initiative addressed will be Operational Effectiveness.		\$13,000	\$13,000
<b>Total Object</b>	73000	\$13,000	\$13,000

**Grand Total**                    \$532,047                    \$522,047

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**180 Transportation**

Director/Manager: DeWayne Porter

**180 Transportation**

		<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30001	Architect	\$150,000	\$130,000	\$130,000	
30010	Other Fees	\$43,000	\$38,000	\$38,000	
33400	Bus Driver Physicals	\$35,000	\$35,000	\$35,000	
43000	Repair and Maintenance Service	\$92,000	\$95,000	\$95,000	
43200	Repair and Maintenance Tech	\$4,000	\$4,000	\$4,000	
44200	Rental of Equip and Vehicles	\$0	\$0	\$0	
44300	Rental of Computer Equipment	\$0	\$0	\$6,000	
44400	Other Rentals	\$15,000	\$15,000	\$15,000	
52000	Insurance	\$538,000	\$450,000	\$450,000	
53000	Communication	\$297	\$300	\$300	
58000	Travel	\$10,000	\$12,000	\$12,000	
59500	Other Purchased Services	\$50,000	\$50,000	\$25,000	
61000	Supplies	\$958,139	\$994,500	\$944,500	
61100	Supplies Technology	\$3,000	\$3,000	\$3,000	
61200	Computer Software	\$53,654	\$55,000	\$55,000	
61500	Expendable Equipment	\$32,860	\$20,000	\$20,000	
61600	Expendable Computer Equipment	\$6,000	\$6,000	\$6,000	
62000	Energy	\$1,704,658	\$1,180,000	\$700,000	
73000	Purchase of Equipment	\$104,350	\$95,500	\$55,000	
81000	Dues and Fees Employees	\$3,000	\$3,000	\$3,000	
89000	Other Expenditures	\$0	\$0	\$0	
	<b>Total Expenditures</b>	\$3,802,958	\$3,186,300	\$2,596,800	

**Budget Recommended Rationale: 180 Transportation**

	<b>Requested</b>	<b>Recommended</b>
<b>TRANS - 30011 Purchased Services-Outsource</b>		
Account will be used to outsource school bus engine installation, transmission work and air conditioner repair and service for school buses. This will support student achievement.	\$130,000	\$130,000
<b>Total Object</b> 30001	\$130,000	\$130,000

**TRANS - 30010 Purchases Service - Other**

This account is used for diagnostics of bus engines and wiring from Cummings, Yancey and Peach State Freightliners. It is also used for towing of vehicles for the district.	\$38,000	\$38,000
<b>Total Object</b> 30010	\$38,000	\$38,000

**TRANS - 33400 Physicals**

State required annual physical exams for all current and prospective bus drivers and/or attendants.	\$35,000	\$35,000
<b>Total Object</b> 33400	\$35,000	\$35,000

**TRANS - 43000 Repair and Maintenance Service**

Supports the Zonar GPS Systems and Safe Stop app. The Zonar system is used for talking to all the school buses. This will address the strategic initiative of Operational Effectiveness.	\$95,000	\$95,000
<b>Total Object</b> 43000	\$95,000	\$95,000

**TRANS - 43200 Repair and Maintenance Tech**

Account will be used for annual service contracts and required diagnostic software for all new buses.	\$4,000	\$4,000
<b>Total Object</b> 43200	\$4,000	\$4,000

**TRANS - 44300 Rental of Copiers**

To cover the lease and printing cost for 5 copiers.	\$0	\$6,000
<b>Total Object</b> 44300	\$0	\$6,000

**TRANS - 44401 Uniforms**

Uniforms for all school bus technicians, parts specialists, foremen, fleet supervisor and fuel attendants. Required for OSHA safety.	\$15,000	\$15,000
<b>Total Object</b> 44400	\$15,000	\$15,000

**TRANS - 52000 Insurance**

Fleet insurance (bid item) price may vary. Fleet insurance for the complete district.	\$450,000	\$450,000
<b>Total Object</b> 52000	\$450,000	\$450,000

**TRANS - 53000 Communication**

For postage, certified mail and any other forms of communication needed for the department.	\$300	\$300
<b>Total Object</b> 53000	\$300	\$300

**TRANS - 58001 Travel (Out of town)**

Supervisory and Manager training expenses. Driver trainer certification through the Department of Driver Services. (lodging, registration and other related expenses).	\$12,000	\$12,000
<b>Total Object</b> 58000	\$12,000	\$12,000

**TRANS - 59500 Charter Services**

Charter bus transportation for the district to include conflicting athletic activity trips and out of town trips for student support.	\$50,000	\$25,000
<b>Total Object</b> 59500	\$50,000	\$25,000

**TRANS - 61000 Supplies**

Book bag tags for all elementary students in the school district in support of student effectiveness. This account is also used for office and shop supplies, shop compressors, and all needs of the shop other than parts. Mounting/Dismounting of tires, bus seat covers and foam to repair seats, annual bus lift inspections. Driver monthly trophies/plaques. This will address the strategic initiative of Operational Effectiveness.	\$140,000	\$140,000
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**TRANS - 61003 Safety Shoes**

This account will be used for Safety steel toe shoes as a precaution to avoid workers compensation claims for school bus technicians, foreman and parts specialist.	\$2,300	\$2,300
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**TRANS - 61004 Supplies Oil**

Bulk engine oil purchased for oil changes in all Board vehicles (pool cars, trucks, school nutrition vans, information technology vans and school buses)	\$40,000	\$40,000
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**TRANS - 61005 Supplies Lubricants**

Bulk transmission fluid, gear grease, bearing grease and other lubricants for fleet vehicles.	\$8,000	\$8,000
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**TRANS - 61006 Supplies Antifreeze**

Bulk antifreeze totes for board vehicles (pool cars, school nutrition vans, buses, transportation maintenance trucks and administrative vehicles)	\$20,000	\$20,000
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**TRANS - 61007 Supplies Tires and Tubes**

Tires and tubes for pool cars, school nutrition vans, information technology vans, school safety vehicles, transportation maintenance trucks, administration vehicles and the buses.	\$130,000	\$130,000
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**TRANS - 61008 Supplies Tools**

New and replacement tools for the school bus technicians and the shop. New vehicles require different tools for maintenance. Additional personnel may require additional tools.	\$4,700	\$4,700
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**TRANS - 61009 Supplies Tags & Titles**

Tags and titles for all Board vehicles in the district to include: Maintenance Department, Information Technology, School Nutrition, Pool cars, and School Safety as well as school buses.	\$10,000	\$10,000
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**TRANS - 61017 Custodial Supplies**

Purchase of custodial supplies for the department and the assembly room used by the district and RPM.	\$7,500	\$7,500
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**TRANS - 61018 Printing Cost**

Transportation Administration business cards and departmental forms, DOT required daily headcount forms, student bus misconduct slips, employee manuals, violation reports, and the beginning of the year annual packets for school bus drivers and attendants.	\$7,000	\$7,000
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**TRANS - 61019 Parts**

Purchase all school bus parts, truck and car parts for the school district. This addresses the strategic initiative of Operational Effectiveness.	\$600,000	\$550,000
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**TRANS - 61036 Supplies School Safety**

Monitor, record and track all things related to the maintenance and the repair of school safety vehicles.	\$15,000	\$15,000
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**TRANS - 61037 Supplies Pool Cars**

Monitor, record and track all things related to the maintenance and the repair of Board Pool Cars/van.	\$10,000	\$10,000
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<b>Total Object</b> 61000	<b>\$994,500</b>	<b>\$944,500</b>
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**TRANS - 61100 Supplies Ink/Toner**

Ink and toner for printers		\$3,000	\$3,000
	<b>Total Object</b> 61100	\$3,000	\$3,000

**TRANS - 61200 Computer Software**

Technical service contracts and consultant fees as well as monthly fees for Transfinder Services.		\$55,000	\$55,000
	<b>Total Object</b> 61200	\$55,000	\$55,000

**TRANS - 61500 Expendable Equipment**

Office computer equipment upgrades and unexpected equipment failures.		\$20,000	\$20,000
	<b>Total Object</b> 61500	\$20,000	\$20,000

**TRANS - 61600 Expendable Computer Equipment**

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

**TRANS - 62000 Energy**

Account provides funding for diesel and unleaded fuel for all Board vehicles for the school district for student support. This account receives reimbursement from some of the school allocations/field trips. As programs increase the fuel use does also.		\$1,180,000	\$700,000
	<b>Total Object</b> 62000	\$1,180,000	\$700,000

**TRANS - 73000 Purchase of Equipment**

This is a capital asset account used when purchasing bus engines, car engines, transmissions and items totaling \$5,000 and over.		\$95,500	\$55,000
	<b>Total Object</b> 73000	\$95,500	\$55,000

**TRANS - 81000 Dues and Fees Employees**

Supports funding for personnel certifications. ASE school bus technician certification and Department of Driver Services certification.		\$3,000	\$3,000
	<b>Total Object</b> 81000	\$3,000	\$3,000

	<b>Grand Total</b>	\$3,186,300	\$2,596,800
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**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**210 Deputy Superintendent**

Director/Manager: Mr. Matthew Priester 826-1125

210 Deputy Superintendent

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	\$0	\$0	\$0	
58000 Travel	\$9,000	\$6,000	\$0	
61000 Supplies	\$52,165	\$52,590	\$52,590	
61100 Supplies Technology	\$8,730	\$3,000	\$3,000	
81000 Dues and Fees Employees	\$3,425	\$4,000	\$4,000	
89000 Other Expenditures	\$1,270	\$9,000	\$50,000	
<b>Total Expenditures</b>	\$74,590	\$74,590	\$109,590	

**Budget Recommended Rationale: 210 Deputy Superintendent**

	Requested	Recommended
<b>DEPUTY - 58005 Travel (Out of Town)</b>		
This money will be allocated for the Deputy Superintendent's out of town travel. The strategic initiatives will be to assist schools in improving student achievement.	\$5,000	\$0
<b>DEPUTY26 - 58002 Travel (Local)</b>		
Funds for travel of Deputy staff to attend various trainings and conferences. To address the strategic initiative of Operation Effectiveness.	\$1,000	\$0
<b>Total Object</b> 58000	\$6,000	\$0
<b>DEPUTY - 61000 Supplies</b>		
These funds are needed to purchase office supplies for the daily operation for the Deputy Superintendent's office. The strategic initiative is to help with the operational effectiveness in the Deputy Superintendent's office.	\$2,500	\$2,500
<b>DEPUTY21 - 61018 Printing Cost</b>		
This account will cover printing costs for Code of Conduct Booklets (\$50,000) for all students, Student Parking Permit Applications (\$90). The Strategic initiative will be to establish operational effectiveness to monitor policies and procedures.	\$50,090	\$50,090
<b>Total Object</b> 61000	\$52,590	\$52,590
<b>DEPUTY - 61100 Supplies Technology</b>		
These funds are needed to purchase the technology supplies for the daily operation of the Deputy Superintendent's office. The strategic initiative is to help with the operation effectiveness in the Deputy Superintendent's office.	\$3,000	\$3,000
<b>Total Object</b> 61100	\$3,000	\$3,000

**DEPUTY - 81005 Dues and Registration**

To cover dues and fees for conferences attended by the Deputy Superintendent to include GSBA. The strategic initiative will be to establish operational effectiveness to monitor polices and procedures. \$2,000      \$2,000

**DEPUTY26 - 81000 Dues and Fees**

Funds for conferences for the Deputy staff to attend various trainings and conferences. To address the strategic initiative of Operational Effectiveness. \$2,000      \$2,000

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

**DEPUTY - 89000 Other Expenditures**

Funds for conferences for the Deputy staff to attend various trainings and conferences. Money will be used to pay for Audit for the Public Safety Dept. \$9,000      \$50,000

**Total Object**    89000      \$9,000      \$50,000

**Grand Total**      \$74,590      \$109,590



**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**21A Career Technical and Ag Ed**

Director/Manager: M. Nanette Barnes 826-1115

21A Career Technical and Ag Ed

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	\$200	\$200	\$200	
58000 Travel	\$1,500	\$13,900	\$12,400	
59500 Other Purchased Services	\$36,000	\$32,000	\$25,000	
61000 Supplies	\$3,850	\$15,850	\$12,450	
61100 Supplies Technology	\$1,170	\$1,170	\$1,170	
81000 Dues and Fees Employees	\$0	\$0	\$0	
<b>Total Expenditures</b>	\$42,720	\$63,120	\$51,220	

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

	Requested	Recommended
<b>VOC - 53000 Communication</b>		
Funds will be used during the 2020-2021 fiscal year for postage, Fed-Ex expenses and to process certified mail. The strategic initiative addressed will be to establish and implement systems of communication for all divisions and schools.	\$200	\$200
<b>Total Object</b> 53000	\$200	\$200
<b>VOC - 58001 Director Travel</b>		
These funds will be used to reimburse the Director, 1 Program Specialist and 3 Coordinators for out of town travel as required by the system for the 2020-2021 fiscal year. The strategic initiative addressed will be to increase college, career, and workforce readiness.	\$9,400	\$9,400
<b>VOC - 58002 Local Travel</b>		
These funds will be used to reimburse the Director, 1 Program Specialists and 3 Coordinators mileage for local travel as required within the system for the 2020-2021 fiscal year. The strategic initiative addressed will be to increase college, career, and workforce readiness.	\$4,500	\$3,000
<b>Total Object</b> 58000	\$13,900	\$12,400
<b>ROTC27 - 59500 Other Purchased Services</b>		
These funds will be used to cover the cost of transportation to and from various competitions, drill meets, parades, and camp. The JROTC program strives to improve perceptions of RCSS and the communication it provides.	\$32,000	\$25,000
<b>Total Object</b> 59500	\$32,000	\$25,000

**ROTC - 61000 Supplies**

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

\$11,000 \$11,000

**ROTC - 61018 Printing Cost**

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

\$250 \$250

**VOC - 61000 Supplies**

These funds will be utilized to purchase general office supplies, printing cost, pay copier rental expenses as needed to support CTAE departmental activities during 2018-2019 fiscal year. The strategic initiative addressed will be to establish and implement systems of communication for all divisions and schools.

\$1,200 \$1,200

**VOC - 61018 Printing Cost**

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

\$3,400 \$0

**Total Object** 61000 \$15,850 \$12,450

**VOC - 61100 Supplies Technology**

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

\$1,170 \$1,170

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

**Grand Total** \$63,120 \$51,220

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**21B Teaching and Learning**

Director/Manager: Yvette Foster 826-1102

**21B Teaching and Learning**

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$0	\$0	\$0	
43000 Repair and Maintenance Service	\$1,500	\$0	\$0	
44300 Rental of Computer Equipment	\$0	\$0	\$0	
53000 Communication	\$750	\$750	\$750	
58000 Travel	\$6,800	\$8,016	\$5,516	
61000 Supplies	\$10,500	\$9,284	\$9,284	
61100 Supplies Technology	\$660	\$660	\$660	
61500 Expendable Equipment	\$0	\$0	\$0	
61600 Expendable Computer Equipment	\$3,500	\$0	\$0	
81000 Dues and Fees Employees	\$2,500	\$2,500	\$1,000	
<b>Total Expenditures</b>	\$26,210	\$21,210	\$17,210	

**Budget Recommended Rationale: 21B Teaching and Learning**

		<b>Requested</b>	<b>Recommended</b>
<b>CURR - 53000 Communication</b>			
During the FY 20 - 21 fiscal year, these funds are requested for postage, to process certified mail and for Fed-Ex expenses.		\$750	\$750
<b>Total Object</b>	53000	\$750	\$750
<b>CURR - 58002 Local Travel</b>			
For fiscal year 20 - 21, the requested funds will be used to reimburse for mileage for local travel as required within the system.		\$1,300	\$1,300
<b>CURR - 58005 Out of Town Travel - Directors</b>			
For fiscal year 20-21, the requested funds will be used to pay for the teaching and learning director and assistant director's meals, lodging and transportation to attend annual required meetings such as GACIS - (Winter, Summer, Spring and Fall); GAEL (Summer and Fall), Ainsworth, and Assesslets Conferences.		\$6,716	\$4,216
<b>Total Object</b>	58000	\$8,016	\$5,516
<b>CURR - 61000 Supplies</b>			
To purchase general office supplies, pay copier and copier rental expenses as needed to support Curriculum departmental activities. The increase is needed to cover the extra use of copier and supplies due to the additional staff in the department.		\$9,284	\$9,284
<b>Total Object</b>	61000	\$9,284	\$9,284

**CURR - 61100 Supplies Technology**

The funds requested will be used for payment of registration GAEL and GACIS Spring, Summer, Winter and Fall Conferences, and membership dues for the curriculum director. \$660 \$660

**Total Object** 61100 \$660 \$660

**CURR - 81005 Dues and Fees - Director**

The funds requested will be used for payment of registration GAEL and GACIS Spring, Summer, Winter and Fall Conferences, and membership dues for the curriculum director . \$2,500 \$1,000

**Total Object** 81000 \$2,500 \$1,000

**Grand Total** \$21,210 \$17,210

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**21C Curriculum Media**

**Director/Manager: Yvette Foster**

**21C Curriculum Media**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
43000 Repair and Maintenance Service	\$0	\$1,500	\$1,500	
44200 Rental of Equip and Vehicles	\$0	\$540	\$540	
58000 Travel	\$5,300	\$8,778	\$8,778	
61000 Supplies	\$1,250	\$1,250	\$1,250	
61500 Expendable Equipment	\$0	\$20,459	\$20,459	
61600 Expendable Computer Equipment	\$0	\$23,000	\$23,000	
64200 Books and Periodicals	\$600	\$600	\$600	
81000 Dues and Fees Employees	\$1,300	\$3,949	\$3,949	
89000 Other Expenditures	\$4,500	\$4,500	\$4,500	
<b>Total Expenditures</b>	\$12,950	\$64,576	\$64,576	

**Budget Recommended Rationale: 21C Curriculum Media**

		<b>Requested</b>	<b>Recommended</b>
<b>CURMEDIA - 43000 Repair and Maintenance</b>			
For repair and service fees for the Instructional Materials Warehouse equipment to include forklifts.		\$1,500	\$1,500
<b>Total Object</b>	43000	\$1,500	\$1,500
<b>CURMEDIA - 44200 Rental of Equipment - Copier</b>			
Description: To pay for monthly copier usage for Instructional Materials Managers office (\$45.00 each month).		\$540	\$540
<b>Total Object</b>	44200	\$540	\$540
<b>CURMEDIA - 58001 Out of Town</b>			
Funds will be used to pay for meals and lodging for out of town travel for the purposes of Professional Learning. The Instructional Technology and Media Coordinator along with the Instructional Technology Specialists and Media Program Specialist will attend national and state conferences.		\$7,978	\$7,978
<b>CURMEDIA - 58002 Local Travel</b>			
Funds will be used to pay for the Instructional Technology and Media Coordinator, Instructional Resource staff, Media Program Specialist and the Instructional Technology Specialists to travel to schools to conduct trainings, observations, meetings and support teachers and administrators.		\$800	\$800
<b>Total Object</b>	58000	\$8,778	\$8,778

**CURMEDIA - 61000 Supplies**

Funds will be used to purchase office supplies and materials needed for the Instructional Technology and Media Program staff.	\$900	\$900
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**CURMEDIA - 61018 Printing Cost**

Allocated funds will be used to purchase printed programs, awards and certificates for the Instructional Technology and Media Program. Competitions include: Helen Ruffin Reading Bowl certificates, Georgia Media Festival certificates, Beacon Challenge Technology Competition. Funds will also be used to print handbooks and manuals for each school.	\$350	\$350
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	<b>Total Object</b>	61000	\$1,250	\$1,250
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**CURMEDIA - 61500 Expendable Equipment**

Funds will be used to purchase peripherals and other items to support the Instructional Technology and Media staff with wireless devices enabling other equipment to connect properly.	\$20,459	\$20,459
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	<b>Total Object</b>	61500	\$20,459	\$20,459
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**CURMEDIA - 61600 Expendable Computer Equipment**

Funds will be used to purchase tablet type devices to be used by the Instructional Technology & Media staff to provide impromptu professional learning, to utilize for technology observations, to connect wirelessly to Promethean Activipanel and to have instant access to information, data and records. Instructional Resource staff will have real-time data when locating textbooks and ordering textbooks onsite.	\$23,000	\$23,000
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	<b>Total Object</b>	61600	\$23,000	\$23,000
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**CURMEDIA - 64200 Books and Periodicals**

Description: Funds will be used to purchase Peach Award books for all schools to have available on the first day of school allowing for improved student reading achievement. Funds will also be used to purchase replacement American Association of School Libraries Standards handbook for librarians along with the American Association of School Libraries standards pamphlet for every principal to ensure administrators are knowledgeable in media expectations.	\$600	\$600
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	<b>Total Object</b>	64200	\$600	\$600
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**CURMEDIA - 81000 Dues and Fees**

Funds will be used to pay dues and fees for professional memberships (ALA, AASL and GLMA) for the coordinator and the program specialist. Allocated funds will also be used for the Instructional Technology and Media coordinator, the Instructional Technology Specialists and the Media Program Specialist to attend state and national conferences.	\$3,949	\$3,949
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	<b>Total Object</b>	81000	\$3,949	\$3,949
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**CURMEDIA - 89000 Other Expenditures**

Description: Allocated funds will be used to purchase supplies and materials needed to support the reading initiatives to include entry fees (for both local, state, nation and world), trophies and awards for the reading, media and district technology competitions. Funds will also be used to transport teams and coaches to the competitions held on the local and state levels and to cover all food and snacks required.	\$4,500	\$4,500
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	<b>Total Object</b>	89000	\$4,500	\$4,500
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	<b>Grand Total</b>		\$64,576	\$64,576
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**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**21D Fine Arts**

Director/Manager: Yvette Foster 826-1102

**21D Fine Arts**

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$2,800	\$2,800	\$1,800	
61000 Supplies	\$9,400	\$9,400	\$5,500	
81000 Dues and Fees Employees	\$2,500	\$2,500	\$1,000	
<b>Total Expenditures</b>	\$14,700	\$14,700	\$8,300	

**Budget Recommended Rationale: 21D Fine Arts**

	Requested	Recommended
<b>FINEARTS - 58001 Out of Town Travel</b>		
This allocated funding will assist the Fine Arts Program Administrator to travel to National Art Education Conference, Mid-West Music Conference, National Dance Education Organization conference, Georgia High School Association events, state mandated Fine Arts meetings, GMEA In-Service Conference, State Arts Integrated (STEAM) observations, Georgia Theatre Conference, and State Fine Arts Quarterly Meetings.	\$2,000	\$1,000
<b>FINEARTS - 58002 Local Travel</b>		
The Fine Arts Program Administrator travels to schools to provide district observations, LEA monitoring, teacher support, teacher observations, after school rehearsal support and support student performances (football games, plays, and art shows included).	\$800	\$800
<b>Total Object</b> 58000	\$2,800	\$1,800
<b>FINEARTS - 61000 Supplies</b>		
Research shows there is a strong correlation between fine arts and core subjects. These allocated funds will be used to purchase supplies needed for the Fine Arts Program Specialist's office in order to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level.	\$900	\$500
<b>FINEARTS - 61018 Printing Cost</b>		
These allocated funding will be used for printing all communication flyers, event programs, student art work for the county art display and printing the Fine Arts Teacher Handbooks. Also, the Fine Arts program strives to improve community engagement through perception and the communication it provides.	\$8,500	\$5,000
<b>Total Object</b> 61000	\$9,400	\$5,500
<b>FINEARTS - 81000 Dues and Fees</b>		
These allocated funds will be used to pay registration fees for Fine Arts Administrator to join and attend required conferences and workshops to include: Augusta Arts Council, National Arts Educators Association, Georgia Arts Educators Association, Georgia Music Educators Association, National Association for Music Education, National Dance Education Organization, Mid-West Music Conference and the High Museum of Art.	\$2,500	\$1,000

<b>Total Object</b>	81000	\$2,500	\$1,000
<b>Grand Total</b>		\$14,700	\$8,300



**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**21F Language Arts**

Director/Manager: Yvette Foster 826-1102

21F Language Arts

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$5,000	\$8,800	\$2,654	
61000 Supplies	\$1,500	\$1,000	\$500	
61100 Supplies Technology	\$0	\$500	\$250	
81000 Dues and Fees Employees	\$1,000	\$3,700	\$1,000	
<b>Total Expenditures</b>	\$7,500	\$14,000	\$4,404	

**Budget Recommended Rationale: 21F Language Arts**

		<b>Requested</b>	<b>Recommended</b>
<b>LGA - 58001 Out of Town Travel</b>			
Funds will be used for ELA Coordinator and facilitators to attend state and local conferences. This initiative is to improve student achievement in ELA as measured by performance growth at each level.		\$6,800	\$1,654
<b>LGA - 58002 Local Travel</b>			
Funds will be used to support ELA coordinator and facilitators to travel to schools to provide Professional Learning, conduct classroom observations and support teachers to improve student achievement in Language Arts as measured by performance and growth at each grade level.		\$2,000	\$1,000
<b>Total Object</b>	58000	\$8,800	\$2,654
<b>LGA - 61000 Supplies</b>			
Funds will be used to purchase supplies needed for ELA department to provide professional learning, online resources, screen casting subscriptions for tech enhanced features to training and curriculum.		\$1,000	\$500
<b>Total Object</b>	61000	\$1,000	\$500
<b>LGA - 61100 SUPPLIES TECHNOLOGY</b>			
These funds will be used during the 2021 fiscal year for the purchase of computer ink cartridges and technology items.		\$500	\$250
<b>Total Object</b>	61100	\$500	\$250
<b>LGA - 81000 Dues and Fees</b>			
Funds will be used to pay registration for conferences and workshops to improve coaching adult learners, ELA pedagogy and use of technology. This strategic initiative is to improve student achievement in ELA as measured by performance growth at each level.		\$3,700	\$1,000
<b>Total Object</b>	81000	\$3,700	\$1,000

**Grand Total**                    \$14,000                    \$4,404

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**21G Mathematics**

Director/Manager: Yvette Foster 826-1102

**21G Mathematics**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
58000 Travel	\$8,400	\$8,400	\$1,800	
61000 Supplies	\$1,500	\$1,000	\$1,000	
61100 Supplies Technology	\$500	\$500	\$250	
61200 Computer Software	\$200	\$500	\$500	
61600 Expendable Computer Equipment	\$500	\$0	\$0	
81000 Dues and Fees Employees	\$3,300	\$3,000	\$650	
<b>Total Expenditures</b>	<b>\$14,400</b>	<b>\$13,400</b>	<b>\$4,200</b>	

**Budget Recommended Rationale: 21G Mathematics**

	<b>Requested</b>	<b>Recommended</b>
<b>MATH - 58001 Out of Town Travel</b>		
Funds will be used to pay for the Mathematics Coordinator and Professional Learning Facilitators travel to national and state conferences. The strategic initiative is to improve students achievement in Mathematics as measured by performance growth at each grade level.	\$6,000	\$1,000
<b>MATH - 58002 Local Travel</b>		
Funds will be used to pay for the Mathematics Coordinator and Professional Learning Facilitators travel to schools to conduct professional learning, complete observations, and support teachers in order to improve student achievement in Mathematics as measured by performance and growth at each grade level.	\$2,400	\$800
<b>Total Object</b> 58000	\$8,400	\$1,800
<b>MATH - 61000 Supplies</b>		
Allocated funds will be used to purchase supplies needed for the Mathematics Department's staff in order to improve student achievement by performance and growth at each grade level.	\$1,000	\$1,000
<b>Total Object</b> 61000	\$1,000	\$1,000
<b>MATH - 61100 Supplies Technology</b>		
Allocated funds will be used to purchase printer supplies for the Mathematics Department's staff.	\$500	\$250
<b>Total Object</b> 61100	\$500	\$250
<b>MATH - 61200 Computer Software</b>		
Funds will be used for the renewal of the mathematics department presentation software material to improve student achievement in math as measured by performance and growth in each level.	\$500	\$500

<b>Total Object</b>	61200	\$500	\$500
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**MATH - 81000 Due and Fees**

Allocated funds will be used to pay registration fees for mathematics personnel to attend required conferences, workshops, state/national membership dues and RESA professional learning sessions. The strategic initiative is to improve students achievement in Mathematics as measured by performance growth at each grade level.

<b>Total Object</b>	81000	\$3,000	\$650
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<b>Grand Total</b>		\$13,400	\$4,200
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**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**21H Professional Learning**

Director/Manager: Yvette Foster

**21H Professional Learning**

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$0	\$27,900	\$0	
30010 Other Fees	\$5,000	\$10,000	\$10,000	
30080 Instructors	\$10,000	\$10,000	\$0	
34000 Professional Legal Services	\$0	\$0	\$0	
43200 Repair and Maintenance Tech	\$1,000	\$1,000	\$1,000	
44200 Rental of Equip and Vehicles	\$0	\$0	\$0	
53000 Communication	\$250	\$250	\$0	
58000 Travel	\$50,150	\$44,141	\$15,682	
61000 Supplies	\$10,207	\$8,500	\$8,500	
61100 Supplies Technology	\$2,500	\$2,500	\$2,500	
61500 Expendable Equipment	\$1,000	\$1,000	\$1,000	
64200 Books and Periodicals	\$2,000	\$7,000	\$7,000	
81000 Dues and Fees Employees	\$99,165	\$100,915	\$98,415	
89000 Other Expenditures	\$3,600	\$3,600	\$3,600	
<b>Total Expenditures</b>	\$184,872	\$216,806	\$147,697	

**Budget Recommended Rationale: 21H Professional Learning**

		Requested	Recommended
<b>SDC - 30003 Consultant</b>			
Payment to external consultants for services by persons with specialized skills to support Induction Teachers, mentors to further develop their knowledge and address job embedded professional learning needs.		\$27,900	\$0
<b>Total Object</b>	30003	\$27,900	\$0
<b>SDC - 30010 Purchase Services</b>			
Payment for services provided by a vendor to accomplish strategic initiatives as relate to system goals and professional learning and Global Compliance Network-on-line training for all employees' goals and UGA Center for Assessment to support district testing alignment.		\$10,000	\$10,000
<b>Total Object</b>	30010	\$10,000	\$10,000
<b>SDC - 30080 Instructors Services</b>			
Payment for instructors to teach professional learning classes to address job embedded professional learning.		\$10,000	\$0

	<b>Total Object</b>	30080	\$10,000	\$0
<b>SDC - 43200 Repair and Maintenance</b>				
For equipment upkeep and repair.				
			\$1,000	\$1,000
	<b>Total Object</b>	43200	\$1,000	\$1,000
<b>SDC - 53000 Communication</b>				
Postal Correspondence as required.				
			\$250	\$0
	<b>Total Object</b>	53000	\$250	\$0
<b>SDC - 58001 Out of Town Travel</b>				
For out of town travel (meals, lodging and transportation = \$5,208) for the Beyond the core coordinator, and 4 teacher quality professional learning facilitators to attend GACIS (Fall & Winter), Learning Forward, Visible Learning, conference as well as other training activities that are a part of the system-wide or school-based plan.				
			\$33,459	\$5,000
<b>SDC - 58002 Local Travel</b>				
Funds will be used to support coordinator and PL facilitators travel in support of schools, trainings and collaboration.				
			\$1,500	\$1,500
<b>SDC - 58005 Out of Town Travel - Director</b>				
For out of town travel (meals, lodging and transportation) for the Teaching and Learning Assistant Director to attend New Curriculum directors conference, GAEL & GACIS (Fall & Winter), Learning Forward, Visible Learning conferences as well as other training activities that are a part of the system-wide or school-based plan.				
			\$9,182	\$9,182
	<b>Total Object</b>	58000	\$44,141	\$15,682
<b>SDC - 61000 Supplies</b>				
Routine office supplies to support system initiative				
			\$6,000	\$6,000
<b>SDC - 61018 Printing Cost</b>				
Funds used for printing handouts for Professional Learning days, copying for Summer Institute, New Teacher Orientation Handbooks, and Summer Leadership				
			\$2,500	\$2,500
	<b>Total Object</b>	61000	\$8,500	\$8,500
<b>SDC - 61100 Supplies Technology</b>				
Funds used for technology supplies. Expenses to operate department technologies effectively and required for their use.				
			\$2,500	\$2,500
	<b>Total Object</b>	61100	\$2,500	\$2,500
<b>SDC - 61500 Expendable Equipment</b>				
Upgrade or replace small equipment for department.				
			\$1,000	\$1,000
	<b>Total Object</b>	61500	\$1,000	\$1,000
<b>SDC - 64200 Books and Periodicals</b>				
Purchase books and periodicals to support system initiatives, book studies and professional Learning , Summer Leadership and Leadership Academics.				
			\$7,000	\$7,000
	<b>Total Object</b>	64200	\$7,000	\$7,000

**SDC - 81000 Dues and Fees**

Annual fees for CSRA RESA membership (\$55,000) required by HB 1187, institutional memberships to professional associations, and registration fees for teachers to attend conferences and workshops. Also used to pay registration for the Beyond the core coordinator, and 4 teacher quality professional learning facilitators to attend GACIS (Fall & Winter), Learning Forward, Visible Learning, conferences as well as other training activities.

		\$97,415	\$97,415
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**SDC - 81005 Dues and Fees - Director**

To pay registration, dues and memberships for the Teaching and Learning Assistant director to attend GACIS (Fall & Winter), Learning Forward, Visible Learning conferences as well as other training activities that are a part of the system-wide or school-based plan.

		\$3,500	\$1,000
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<b>Total Object</b>	81000	\$100,915	\$98,415
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**SDC - 89000 Other Expenditures**

Purchase induction educator incentives and mentor promotional items

		\$3,600	\$3,600
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<b>Total Object</b>	89000	\$3,600	\$3,600
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<b>Grand Total</b>		\$216,806	\$147,697
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**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**21M Science and Health**

**Director/Manager: Yvette Foster 826-1102**

**21M Science and Health**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30003 Consultant	\$0	\$4,500	\$0	
30010 Other Fees	\$4,500	\$0	\$0	
58000 Travel	\$3,520	\$7,011	\$3,200	
61000 Supplies	\$2,800	\$1,000	\$500	
61100 Supplies Technology	\$120	\$500	\$250	
61200 Computer Software	\$0	\$700	\$600	
61500 Expendable Equipment	\$240	\$0	\$0	
61600 Expendable Computer Equipment	\$2,000	\$0	\$0	
81000 Dues and Fees Employees	\$5,805	\$3,000	\$2,000	
89000 Other Expenditures	\$4,000	\$4,000	\$4,000	
<b>Total Expenditures</b>	\$22,985	\$20,711	\$10,550	

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

		<b>Requested</b>	<b>Recommended</b>
<b>SCIENCE - 30003 Consultant</b>			
These funds will be used to pay during the 2020-2021 fiscal year, for AdvancED STEM Certification for one selected STEM/STEAM focused schools seeking STEM Certification.		\$4,500	\$0
<b>Total Object</b>	30003	\$4,500	\$0
<b>SCIENCE - 58001 Out of Town Travel</b>			
These funds will be used during the 2020-2021 fiscal year for travel of the Science Coordinator, K-12 Professional Learning Facilitator and Health/PE Program Specialist to attend conferences and workshops to support the implementation of Science Georgia Standards of Excellence and STEM instruction.		\$5,411	\$2,000
<b>SCIENCE - 58002 Local Travel</b>			
These funds will be used for local travel to schools for K-12 Science Coordinator, K-12 Professional Learning Facilitator and Health/PE Program Specialist in order to conduct teacher observations, instructional support (i.e. Coaching Cycle, Collaborative Instructional Planning, etc.) and professional learning opportunities for Science, STEM and Health/PE teachers during the 2020-2021 academic school year.		\$1,600	\$1,200
<b>Total Object</b>	58000	\$7,011	\$3,200



**SCIENCE - 61000 Supplies**

These funds will be used to purchase office and lab supplies to support Science, STEM and Health/PE instruction during the 2020-2021 fiscal year. \$1,000 \$500

**Total Object** 61000 \$1,000 \$500

**SCIENCE - 61100 Supplies Technology**

These funds will be used to purchase ink for desktop printers for the Science Coordinator, K-12 Professional Learning Facilitator, Health/PE Program Specialist. This account is created in order to purchase ink for Science Coordinator, K-12 Professional Learning Facilitator and Health/PE Program Specialist. \$500 \$250

**Total Object** 61100 \$500 \$250

**SCIENCE - 61200 Computer Software**

These funds will be used to purchase computer software for the 2020-2021 fiscal year. The Computer Software funds are being requested to pay for the following computer software: Presenter Media - \$100. Survey Monkey - \$600. \$700 \$600

**Total Object** 61200 \$700 \$600

**SCIENCE - 81000 Dues and Fees**

These funds will be used for membership dues for the Science Coordinator, K-12 Professional Learning Facilitator and Health/PE Program Specialist and registration fees for workshops/conferences for the Science Coordinator, K-12 Professional Learning Facilitator, Health/PE Program Specialist and select Science, STEM and Health/PE Teacher Leaders (i.e. Department Chairs and ES and MS TIRs). \$3,000 \$2,000

**Total Object** 81000 \$3,000 \$2,000

**SCIENCE - 89000 Other Expenditures**

These funds will be used for 2020-2021 registration/competition fees to compete in Science/STEM competitions and entry fees for Educational Outreach Opportunities(fieldtrips) such as CSRA Middle School Science Bowl, CSRA High School Science Bowl, Elementary Science Olympiad, High School Science Olympiad, Eco-Meet, Augusta Utilities Department Model Water Tower, and STE[A]M competitions and entry fees to Educational Outreach Opportunities(fieldtrips) such as Phinizy Swamp, SRNS STEP Program, SRNS Girls in Engineering, and CSRA Regional Science and Engineering Fair at USC Aiken. \$4,000 \$4,000

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

**Grand Total** \$20,711 \$10,550

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**21N Social Studies**

**Director/Manager: Yvette Foster 826-1102**

**21N Social Studies**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
58000 Travel	\$5,600	\$5,600	\$1,500	
61000 Supplies	\$1,500	\$3,000	\$3,000	
81000 Dues and Fees Employees	\$3,000	\$3,000	\$1,000	
<b>Total Expenditures</b>	\$10,100	\$11,600	\$5,500	

**Budget Recommended Rationale: 21N Social Studies**

	<b>Requested</b>	<b>Recommended</b>
<b>SS - 58001 Out of Town Travel</b>		
These funds will be used during the 2020-2021 fiscal year for travel of the Social Studies Coordinator and the K-12 Social Studies Professional Learning Facilitator, to attend conferences and workshops to support the implementation of Social Studies Standards of Excellence. In addition, the funds will be used for the Coordinator to attend the GACIS Conference. The strategic initiative will be to improve teacher knowledge of social studies content and effective social studies instruction as measured by student performance and growth.	\$4,000	\$1,000
<b>SS - 58002 Local Travel</b>		
These funds will be used during the 2020-2021 fiscal year for local travel to schools for the Social Studies Coordinator and the K-12 Social Studies Facilitator for teacher observations, instructional support and professional learning sessions for social studies teachers during the 2020-2021 fiscal year. The strategic initiative will be to improve teacher knowledge of social studies content, and effective social studies instruction as measured by student performance and growth.	\$1,600	\$500
<b>Total Object</b> 58000	\$5,600	\$1,500
<b>SS - 61000 Supplies</b>		
Social Studies Department Supplies: These funds will be used to purchase office supplies to support the Social Studies Instructional plan and to purchase materials needed to support the Instructional Coach PL sessions during the 2020-2021 fiscal year. The strategic initiative will be to improve student achievement in social studies as measured by student performance and growth. Increased moved from 61018.	\$3,000	\$3,000
<b>Total Object</b> 61000	\$3,000	\$3,000

**SS - 81000 Dues and Fees**

These funds will be used during the 2020-2021 fiscal year to renew membership dues for the Social Studies Coordinator and the K-12 Social Studies Facilitator for state and national organizations such as National Council of Social Studies, the Georgia Council of Social Studies, the Georgia Council for Economic Education, GACIS Conference. In addition, these funds will be used for registration fees for conference and workshops attended by the Social Studies Curriculum Coordinator and the K-12 Social Studies Facilitator and 12 Social Studies teachers (\$4,575) for the 2020-2021 fiscal year. This will allow networking and collaboration with colleagues with the purpose of improving teacher knowledge of social studies content and effective social studies instruction as measured by student performance and growth.

\$3,000 \$1,000

**Total Object** 81000 \$3,000 \$1,000

**Grand Total** \$11,600 \$5,500

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**210 Special Education**

Director/Manager: Tracy Wright

**210 Special Education**

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$10,800	\$10,800	\$10,800	
34000 Professional Legal Services	\$25,000	\$30,000	\$30,000	
53000 Communication	\$2,500	\$2,500	\$2,500	
58000 Travel	\$57,500	\$28,000	\$28,000	
59500 Other Purchased Services	\$0	\$0	\$0	
61000 Supplies	\$5,000	\$10,000	\$10,000	
81000 Dues and Fees Employees	\$4,500	\$10,000	\$20,000	
89000 Other Expenditures	\$1,200	\$0	\$0	
<b>Total Expenditures</b>	\$106,500	\$91,300	\$101,300	

**Budget Recommended Rationale: 210 Special Education**

	<b>Requested</b>	<b>Recommended</b>
<b>SPED21 - 30010 Purchase Services</b>		
Allocated funds will be used to cover the cost of Medicaid billing. This will potentially be offset by revenue from billing.	\$10,800	\$10,800
<b>Total Object 30010</b>	\$10,800	\$10,800
<b>SPED23 - 34001 Professional Legal Services</b>		
Allocated funds will be utilized to cover attorney fees charged by the Board's Attorney for services and expenses related to students with disabilities. Strategic Initiative: Operational Effectiveness	\$30,000	\$30,000
<b>Total Object 34000</b>	\$30,000	\$30,000
<b>SPED23 - 53000 Communication</b>		
To pay postage, strategic initiatives: Operational Effectiveness and to improve community engagement and customer satisfaction.	\$2,500	\$2,500
<b>Total Object 53000</b>	\$2,500	\$2,500
<b>SPED23 - 58001 Travel (outside of district)</b>		
Allocated funds will be utilized to pay travel expenditures for central office staff to attend educational conferences and professional learning opportunities. Strategic Initiative: High Achievement for All	\$13,000	\$13,000

**SPED23 - 58002 Travel (within the district)**

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

**Total Object** 58000 \$28,000 \$28,000

**SPED23 - 61000 Supplies**

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

**Total Object** 61000 \$10,000 \$10,000

**SPED21 - 81000 Dues & Fees**

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

**SPED23 - 81000 Employee Dues & Fees**

Allocated funds will pay the professional dues for Speech/Language Pathologists and Occupational/Physical Therapists. \$0 \$10,000

Strategic Initiative: High Academic Achievement for All

**Total Object** 81000 \$10,000 \$20,000

**Grand Total** \$91,300 \$101,300

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**21P World Language Arts**

**Director/Manager: Yvette Foster**

**21P World Language Arts**

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

**Budget Recommended Rationale: 21P World Language Arts**

		<b>Requested</b>	<b>Recommended</b>
<b>WLA - 58001 Out of Town</b>			
This fund will allow the World Language Program Administrator to travel to the World Language National Conference, State World Language Coordinator Meetings and/or the Regional Foreign conference during the 2020-2021 Fiscal Year.		\$2,000	\$1,000
<b>Total Object</b>	58000	\$2,000	\$1,000
<b>WLA - 61000 Supplies</b>			
These funds will be used for the World Language Program Administrator to purchase supplies needed for the World Language Administrators Office in order to improve student achievement as measured by the growth targets set by the individual schools and increase student performance at or above grade level.		\$900	\$900
<b>Total Object</b>	61000	\$900	\$900
<b>WLA - 81000 Dues and Fees</b>			
These funds will be used to pay fees and other expenses for the teachers to attend World Language conferences or professional learning workshops where they can interact with colleagues to increase student performance at or above grade level. \$1000.00 did not cover the cost for teachers to attend.		\$1,000	\$500
<b>Total Object</b>	81000	\$1,000	\$500
<b>Grand Total</b>		\$3,900	\$2,400

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**21Q Curriculum Gifted**

Director/Manager: Yvette Foster

**21Q Curriculum Gifted**

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$3,500	\$0	\$0	
58000 Travel	\$6,300	\$6,300	\$2,800	
61000 Supplies	\$4,300	\$4,300	\$4,300	
81000 Dues and Fees Employees	\$3,500	\$3,500	\$1,200	
<b>Total Expenditures</b>	\$17,600	\$14,100	\$8,300	

**Budget Recommended Rationale: 21Q Curriculum Gifted**

		Requested	Recommended
<b>CURRGIFT - 58001 Out of Town Travel</b>			
Allocated funds will be used to purchase supplies to improve student achievement in reading, math, science, and social studies.		\$5,500	\$2,000
<b>CURRGIFT - 58002 Local Travel</b>			
Allocated funds will be used to reimburse the Gifted Program Specialist who travels to required meetings, testing sites, and schools to provide required services to teachers in the program as well as RCSS faculty and staff members.		\$800	\$800
<b>Total Object</b>	58000	\$6,300	\$2,800
<b>CURRGIFT - 61000 Supplies</b>			
Allocated funds will be used to purchase supplies that will support the strategic initiatives to improve student achievement in reading, math, science, and social studies.		\$3,500	\$3,500
<b>CURRGIFT - 61018 Printing Cost</b>			
Allocated funds will be used for printing forms that are essential during gifted testing and that are utilized for communicating with parents and schools.		\$800	\$800
<b>Total Object</b>	61000	\$4,300	\$4,300
<b>CURRGIFT - 81000 Dues and Fees</b>			
Allocated funds will be used to pay registration fees for the Gifted/AVID/IB Program Specialist to attend required workshops and conferences.		\$3,500	\$1,200
<b>Total Object</b>	81000	\$3,500	\$1,200
<b>Grand Total</b>		\$14,100	\$8,300

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**22A School Alloc CTAE**

**Director/Manager: Nanette Barnes**

**22A School Alloc CTAE**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
43200 Repair and Maintenance Tech	\$0	\$0	\$0	
58000 Travel	\$3,000	\$0	\$0	
59500 Other Purchased Services	\$63,000	\$60,000	\$50,000	
61000 Supplies	\$13,899	\$301,000	\$298,000	
81000 Dues and Fees Employees	\$8,000	\$6,000	\$4,000	
<b>Total Expenditures</b>	\$87,899	\$367,000	\$352,000	

**Budget Recommended Rationale: 22A School Alloc CTAE**

	<b>Requested</b>	<b>Recommended</b>
<b>VOCHS27 - 59500 Other Purchased Services</b>		
These funds will be used to cover the cost of transportation to and from various competitions, trainings and conferences. These funds are also needed to cover the cost of the Robotics, Cyber, Manufacturing Summit, Waste Water and the CTAE Expo transportation. The strategic initiative addressed will be to increase student performance at or above grade level.	\$60,000	\$50,000
<b>Total Object 59500</b>	\$60,000	\$50,000
<b>SVOC - 61000 Supplies</b>		
Funds will be used to pay for supplies to help support the Robotics Curriculum, Girls Who Code and Girls Go Cyber Start Competitions. These supplies include competition perimeter, competition tiles, classroom & competition super kits, competition boards, programming hardware kits and soldering stations. The strategic initiative addressed will be to increase student performance at or above grade level and increase college, career, and workforce readiness.	\$8,000	\$5,000
<b>VOCHS - 61000 Supplies</b>		
According to grant requirements the local system must match or exceed the awarded amount. These funds are allocated directly to the high schools for the CTAE department. ARC, Butler, Davidson, CCHS, GHHS, HHS, Johnson, Josey Laney, RCTCM, Westside, Alternative, PLC. The individual school amounts to be determine. The strategic initiative addressed will be to increase student performance at or above grade level, increase graduation rate and increase college, career, and workforce readiness.	\$275,000	\$275,000
<b>VOCMS - 61000 Supplies</b>		
These fund will be allocated and used to purchase the necessary instructional supplies for the middle schools and elementary CTAE labs. Also, funds will be used to update all basic computer labs, family and consumer science labs and technology labs. The strategic initiative addressed will be to increase students performance at or above grade level.	\$18,000	\$18,000



<b>Total Object</b>	61000	\$301,000	\$298,000
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**SVOC - 81000 Dues and Fees**

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

\$6,000	\$4,000
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<b>Total Object</b>	81000	\$6,000	\$4,000
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<b>Grand Total</b>		\$367,000	\$352,000
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**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**22B School All Accounting**

Director/Manager: Suzanne Lentz

22B School All Accounting

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$19,500	\$0	\$0	
59600 Payments to Residential Fac	\$175,000	\$150,000	\$150,000	
61000 Supplies	\$5,361	\$1,130,500	\$1,130,500	
61200 Computer Software	\$0	\$20,500	\$20,500	
81000 Dues and Fees Employees	\$0	\$0	\$0	
89000 Other Expenditures	\$0	\$0	\$0	
<b>Total Expenditures</b>	\$199,861	\$1,301,000	\$1,301,000	

**Budget Recommended Rationale: 22B School All Accounting**

	Requested	Recommended
<b>LIGHT - 59600 Lighthouse Residential</b>		
This is the budget for the pass thru funds for the Lighthouse Center.	\$150,000	\$150,000
<b>Total Object</b> 59600	\$150,000	\$150,000
<b>SACCT - 61000 Supplies</b>		
Funds need to purchase flags and gradebooks for the schools. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication.)	\$250	\$250
<b>SACCT - 61018 Printing</b>		
Printing costs for school bookkeeper materials, cash receipt forms, fundraising forms, certificates of absence, etc. The strategic initiative addressed is to have a high performing culture and workforce.	\$250	\$250
<b>SCH10 - 61000 Supplies</b>		
Under HB 1187 these funds are allocated directly to the schools to budget for their instructional program	\$1,000,000	\$1,000,000
<b>SCH24 - 61000 Supplies</b>		
Under HB 1187 these funds are allocated directly to the schools to budget for school administration.	\$130,000	\$130,000
<b>Total Object</b> 61000	\$1,130,500	\$1,130,500
<b>SACCT - 61200 KEV School Cash Software</b>		
KEV Group payment for School Accounting Software. (Operational Effectiveness)	\$20,500	\$20,500
<b>Total Object</b> 61200	\$20,500	\$20,500
<b>Grand Total</b>	\$1,301,000	\$1,301,000

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**22F School All Asst Sup**

Director/Manager: Dr Lamonica Hillman

22F School All Asst Sup

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
44100	Rental of Land or Buildings	\$40,000	\$43,200	\$93,000	
44200	Rental of Equip and Vehicles	\$800	\$800	\$800	
59500	Other Purchased Services	\$2,500	\$4,500	\$4,500	
61000	Supplies	\$25,000	\$33,500	\$33,500	
	<b>Total Expenditures</b>	\$68,300	\$82,000	\$131,800	

**Budget Recommended Rationale: 22F School All Asst Sup**

		Requested	Recommended
<b>GRADUATION - 44100 Graduation Rental</b>			
	Rental of James Brown Arena for graduations. Strategic Initiative: High Academic Achievement and Success for All Increase Graduation Rate and Increase College, Career, and Workforce Readiness.	\$43,200	\$93,000
	<b>Total Object</b> 44100	\$43,200	\$93,000
<b>GRADUATION - 44200 Graduation Rental of Equipment</b>			
	Rental of the keyboard for all graduation ceremonies. Strategic Initiative: High Academic Achievement and Success for All Increase Graduation Rate and Increase College, Career, and Workforce Readiness	\$800	\$800
	<b>Total Object</b> 44200	\$800	\$800
<b>GRADUATION - 59500 Graduation Food Purchase</b>			
	Provide meals for board members and senior team members between graduation ceremonies. Strategic Initiative: High Academic Achievement and Success for All Increase Graduation Rate and Increase College, Career, and Workforce Readiness.	\$4,500	\$4,500
	<b>Total Object</b> 59500	\$4,500	\$4,500
<b>GRADUATION - 61018 Graduation Printing</b>			
	Funds will be used to purchase programs for spring (\$28,500) and summer (\$5,000) graduations. Strategic Initiative: High Academic Achievement and Success for All Increase Graduation Rate and Increase College, Career, and Workforce Readiness	\$33,500	\$33,500
	<b>Total Object</b> 61000	\$33,500	\$33,500
	<b>Grand Total</b>	\$82,000	\$131,800

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**22H School Alloc StudSvc**

**Director/Manager: Dr. Ed Sanderson**

**22H School Alloc StudSvc**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30003 Consultant	\$0	\$28,000	\$0	
30010 Other Fees	\$51,872	\$26,800	\$8,000	
51900 Student Transportation	\$0	\$9,800	\$9,800	
58000 Travel	\$7,500	\$5,750	\$5,750	
59500 Other Purchased Services	\$5,700	\$0	\$0	
61000 Supplies	\$271,991	\$198,700	\$198,700	
61200 Computer Software	\$173,900	\$122,200	\$104,200	
61500 Expendable Equipment	\$549	\$0	\$0	
73500 Capitalized Software	\$0	\$0	\$0	
<b>Total Expenditures</b>	\$511,512	\$391,250	\$326,450	

**Budget Recommended Rationale: 22H School Alloc StudSvc**

	<b>Requested</b>	<b>Recommended</b>
<b>SGUID - 30003 Consultants</b>		
Americorp Vistas (8 vistas): Americorp Vista Program will support schools in wrap around services efforts. The vistas will help to build clothes closets, food pantries, etc. in the schools in which they serve. The vistas also make community connections to ensure student and family needs are met. These should be funded by rollover funds from FY20 per MOU. District Initiative: Operational Effectiveness: Improving Safety and Orderliness of Environments.(Not funded for 2021)	\$28,000	\$0
<b>Total Object 30003</b>	\$28,000	\$0
<b>NURSES - 30010 Other Fees</b>		
Funds will be used for professional learning for nurses relating to CPR certification. Strategic Initiative: Operational Effectiveness	\$3,000	\$3,000
<b>S504 - 30010 Other Purchase Services</b>		
For FY 20 -21, funds are requested to purchase services for students served under 504 with physical, hearing, or visual disabilities who do not qualify for special education services. Strategic Initiative: Academic Achievement.	\$3,000	\$3,000
<b>SGUID - 30010 Other Fees</b>		
Funds will be used for professional learning for Student Services, as well as other District staff. Strategic Initiative: Academic Achievement, Culture and Climate, and Operational Effectiveness. (\$10,000)	\$19,800	\$1,000

**SPSY - 30010 Other Fees**

Funds will be used for professional learning for school psychologists. Strategic Initiative: Academic Achievement and Culture and Climate	\$1,000	\$1,000
<b>Total Object 30010</b>	<b>\$26,800</b>	<b>\$8,000</b>

**SGUID - 51900 Student Transportation**

Community Engagement Local Student Transportation. Funds will also be used for REACH Scholars Day at the Capitol. Strategic Initiative: Academic Achievement and Culture and Climate.	\$4,100	\$4,100
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**VERT27 - 51900 Student Transportation**

For FY 20 -21, the fund will be used to transport students to participate in their feeder scheduling activities when transitioning from Middle to High school. Strategic Initiative: Academic Achievement.	\$5,700	\$5,700
<b>Total Object 51900</b>	<b>\$9,800</b>	<b>\$9,800</b>

**NURSES - 58002 Travel (Local)**

These funds will pay for daily travel of nurses between the schools they serve. Strategic Initiative: Operational Effectiveness	\$5,000	\$5,000
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**SGUID - 58002 Travel (Local)**

These funds will be used for visits made to schools or other RCSS facilities by Student Services Coordinators, Family Engagement Specialist and Assistant Director. Strategic Initiative: Academic Achievement and Culture and Climate.	\$750	\$750
<b>Total Object 58000</b>	<b>\$5,750</b>	<b>\$5,750</b>

**NURSES - 61000 Supplies**

These funds will be used to purchase general supplies for school clinics. (alcohol, bandages, table paper, gauze, tape, gloves, thermometers, etc.) Narcan will also be purchased for high, middle, and K-8 schools (28 x \$100/each = \$2,800). Strategic Initiative: Operational Effectiveness	\$14,800	\$14,800
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**S504 - 61000 Supplies**

The allocated funds will be used to purchase adaptive materials and instructional supplies required for S504 students for FY 20-21. Strategic Initiative: Academic Achievement	\$3,500	\$3,500
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**SGUID - 61000 Supplies**

These funds will be used to purchase individual and group testing materials (e.g., CogAT, AP Exams, RtI related testing, etc.) Graduation Cap and Gown for students who may not have them (\$400). Strategic Initiative: Academic Achievement and Culture and Climate. (\$145,000)	\$145,400	\$145,400
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**SGUID - 61018 Printing**

Funds will be used to cover the cost of printing materials (forms) - Accident reports, health cards, cumulative record cards, etc. Strategic Initiative: Academic Achievement and Culture and Climate.	\$2,000	\$2,000
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**SPSY - 61000 Supplies**

Our ability to assist in helping students achieve with evaluating and finding the best way to help them achieve depends on having testing supplies, record forms and the latest and updated materials available. There are new tests that we will be required to purchase (e.g., WIAT-4, DP-4, etc.), as well as the scoring and interpretation programs that are available by subscription and software. Strategic Initiative: Academic Achievement and Culture and Climate.	\$33,000	\$33,000
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<b>Total Object 61000</b>	<b>\$198,700</b>	<b>\$198,700</b>
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**SGUID - 61200 Software**

Funds will be used to purchase an annual license for the Social-Emotional Learning version of Panorama (\$70,000). Funds will also be used for the purchase of an anonymous reporting management/monitoring services system when DOJ grant funds expire (\$10,000). Annual license for School Counselors Use of Time Analysis (SCUTA) for counselors, used to assist in the development of a data-driven, evidence-based school counseling program to help keep accurate records and track SEL advisement (\$8,700). Funds will be used to purchase annual license for teacher-assigned academic version of Edgenuity for Hospital Homebound students (\$18,000). Funds will be used to do web-based monitoring of Automated External Defibrillators (AEDs) (\$500). Strategic Initiative: Academic Achievement, Culture and Climate and Operational Effectiveness

\$122,200 \$104,200

**Total Object** 61200 \$122,200 \$104,200

**Grand Total** \$391,250 \$326,450

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**22I School All Teach & Learn**

Director/Manager: Yvette Foster

22I School All Teach & Learn

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$273,100	\$428,210	\$150,000	
30010 Other Fees	\$199,600	\$205,890	\$205,890	
30080 Instructors	\$4,000	\$0	\$0	
43000 Repair and Maintenance Service	\$20,000	\$20,000	\$20,000	
44100 Rental of Land or Buildings	\$5,000	\$5,000	\$5,000	
44300 Rental of Computer Equipment	\$0	\$0	\$0	
53000 Communication	\$1,000	\$1,000	\$1,000	
53200 Web Based Software	\$4,000	\$0	\$0	
56300 Tuition to Private Sources	\$40,000	\$40,000	\$40,000	
58000 Travel	\$42,000	\$40,500	\$33,000	
59500 Other Purchased Services	\$99,655	\$96,080	\$67,060	
61000 Supplies	\$1,138,027	\$1,590,559	\$1,361,845	
61100 Supplies Technology	\$250	\$250	\$250	
61200 Computer Software	\$2,284,573	\$2,285,443	\$2,285,443	
61500 Expendable Equipment	\$153,246	\$150,000	\$30,000	
61600 Expendable Computer Equipment	\$21,000	\$24,000	\$24,000	
64100 Textbooks	\$500,000	\$150,000	\$60,000	
64200 Books and Periodicals	\$15,000	\$37,000	\$32,000	
81000 Dues and Fees Employees	\$70,770	\$69,900	\$21,700	
89000 Other Expenditures	\$36,328	\$43,283	\$36,283	
<b>Total Expenditures</b>	\$4,907,549	\$5,187,115	\$4,373,471	

**Budget Recommended Rationale: 22I School All Teach & Learn**

	Requested	Recommended
<b>INST - 30003 Consultant</b>		
FY 20 -21 funds will be used for external consultants too support district initiatives related to identified schools.	\$125,000	\$0

**SCURR13 - 30003 Staff Training Consultants**

LEADER PROFESSIONAL LEARNING: \$50,000; S.STUDIES: Question Formulation Technique- PL workshop for SS teachers (\$2,500); DBQ strategy -(\$5,000); Learners Advantage - (\$5,000) = \$12,500. WORLD LGA: PL support = \$3,000. INSTRUCTIONAL TECHNOLOGY: To support PL for K-12 teachers, instructional coaches, instructional technology & media specialists = \$25,000. MATH PL: K-12 at the CSI/TSI/Promising/ Approaching/ Achieving school level (higher education instructors, content specific PL)=\$125,760. SCIENCE: Science and STEM - Argument-Driven Inquiry (ADI) (\$3,950 per session - 2 sessions). Engaging Science (\$6,000). GYSTC- PL (\$2,000) Defined Learning(\$6,000), Exemplars(\$3,000) = \$16,950. PE/HEALTH: \$10,000 ELA: GA Film Academy summer = \$19,950. SFINEARTS - Clinicians are needed for Professional Learning and for All-County band, chorus, jazz, and orchestra rehearsals at all county events. = \$12,000. Increased - moved from textbook 64100.

\$303,210 \$150,000

**Total Object** 30003 \$428,210 \$150,000

**ESOL - 30010 Purchase Services - Other**

These funds will be used to provide required translation and interpretation services for students, parents, and teachers who work with ELLs. (Code of Conduct translation costs \$10,233).

\$30,000 \$30,000

**INST - 30010 Purchase Service**

For the FY 20-21 fiscal year, the requested funds will be used for support and renewal of the district initiative as it relates to identified schools.

\$175,890 \$175,890

**Total Object** 30010 \$205,890 \$205,890

**SFINEARTS - 43000 Repair and Maintenance**

Fine Arts repairs and replacements are needed for elementary, middle, and high school band instruments, orchestra instruments, acoustic pianos, and electronic pianos throughout the school system. These repairs are needed for damaged band instruments throughout the football and concert seasons. Orchestra instruments are very delicate and requires repair throughout the school year.

\$20,000 \$20,000

**Total Object** 43000 \$20,000 \$20,000

**SFINEARTS - 44100 Rental of Building**

This rental fee is for the use of the Augusta University Performing Arts Theatre and other community performance facilities for four orchestra concerts to include Christmas, All County, and Spring concerts in order to improve student achievement in the arts. This fee will be used to support the Augusta Symphony with selected school performances throughout the school system. This fee will also be used for chorus and band performances, and art galleries facilities.

\$5,000 \$5,000

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

**GIFT - 53000 Communication**

Allocated funds will be used to pay postage for communication to parents of students referred and/or eligible for the gifted program. The strategic initiative addressed is to improve customer service satisfaction (perception and communication).

\$1,000 \$1,000

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

**SVIRTUAL - 56300 Tuition - Virtual School**

This allocation will be used to pay virtual school courses for students engaged in the online school program during the Fy 20 -21 fiscal year.

\$40,000 \$40,000

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



**ESOL - 58002 Travel (Local)**

These funds will be used for itinerant teachers as they travel to various schools to serve ESOL students.

\$10,000 \$10,000

**GIFT - 58001 Out of Town Travel**

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

\$6,000 \$0

**GIFT - 58002 Local Travel - Itinerant**

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

\$3,000 \$3,000

**SFINEARTS - 58002 Local Travel - Itinerant**

This allocated funding will assist nine orchestra teachers travel to teach at all Richmond County schools. Three elementary music teachers, two art teachers, and three proposed new chorus teachers that will travel between two high schools each day to teach chorus. This is to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level.

\$20,000 \$20,000

**SSS - 58001 Out of Town Travel**

These funds are used during the 2020-2021 fiscal year for lodging expenses for the academic decathlon coaches and chaperones that travel to the GA State Academic Decathlon Competition in Atlanta Georgia with the Academic Decathlon team for the two-day event to assist in improving student achievement in reading, math, science, and social studies as measured by performance and growth in each area. The allocated funds will also support the travel of 12 model teachers to attend the Georgia Council of Social Studies Conference to support their pedagogy.

\$1,500 \$0

**Total Object 58000 \$40,500 \$33,000**

**ACADDEC27 - 59500 Other Purchase Services**

These funds are used during the 2020-2021 fiscal year for lodging expenses for the academic decathlon coaches and chaperones that travel to the GA State Academic Decathlon Competition in Atlanta Georgia with the Academic Decathlon team for the two-day event to assist in improving student achievement in reading, math, science, and social studies as measured by performance and growth in each area. The allocated funds will also support the travel of 12 model teachers to attend the Georgia Council of Social Studies Conference to support their pedagogy.

\$270 \$0

**MATH27 - 59500 Other - Out of Town transport**

These funds will be used for out of town travel to for students compete in math competitions.

\$8,350 \$0

**MATH27L - 59500 Other Purchase Service -Local**

These funds will be used for transportation to local math competition.

\$3,060 \$3,060

**SCIENCE27 - 59500 Other Purchased Services**

These funds will be used for 2020-2021 student travel for local and out-of-town to compete in Science/STEM competitions and Educational Outreach Opportunities(field trips) such as CSRA Middle School Science Bowl, CSRA High School Science Bowl, Elementary Science Olympiad, High School Science Olympiad, Eco-Meet, Augusta Utilities Department Model Water Tower, and STE[A]M competitions and Educational Outreach Opportunities(field trips) such as Georgia-Carolina Exchange Club Fair (all 1st graders), Phinizy Swamp, SRNS STEP Program, SRNS Girls in Engineering, and CSRA Regional Science and Engineering Fair at USC Aiken.

\$6,000 \$6,000

**SSS - 59500 Other Purchase Services**

These funds will be used during the 2020-2021 fiscal year to improve student achievement in reading, math, science, social studies, art, and music by providing travel for the US Academic Decathlon local and state competition (\$3,500) and travel expenses for a field trip to the Augusta Museum of History for all 5th Grade Students (8,000). \$18,400 \$8,000

**TRANSBAND - 59500 Student Travel - Bands**

These allocated funds will be used for bands to attend local and out of town games, football playoff and championship games, local and out of town parades, and local and out of town band competitions. These funds will also be used for required large group performances, all county band, orchestra, chorus state performance assessments, One Act Play competitions, and local school performances for band and chorus engagement events to display student talent throughout the school system. Cost of Transportation has increased. \$60,000 \$50,000

**Total Object** 59500 \$96,080 \$67,060

**ARTS - 61000 Supplies**

Funds will be provided to each art teacher for consumable art supplies for elementary, middle, and high schools. Funds will be used to support the district art display on the first floor of the central office. Funding for choral literature, Orff and rhythm instruments in arts infusion programs at selected schools are needed in order to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level. \$75,000 \$37,500

**ESOL - 61000 Supplies**

These funds will be allocated to purchase instructional supplies for ESOL teachers to use EL students, to include cases for the traveling tablet stations. Additionally, these funds will be used to purchase awards for ELLs who show improvement on ACCESS tests. \$1,800 \$1,800

**GIFT - 61000 Supplies**

Allocated funds will be used to purchase testing materials/booklets and instructional supplies for identifying potential gifted students and for teachers in the gifted program currently implementing the curriculum. The strategic initiative is to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level. Funds requested will be used to support 6-12 gifted teachers and students. Each middle and high school will receive a gifted library to assist teachers with planning interactive lessons, tiered assignments, and serve as additional resources. \$20,500 \$20,500

**GIFT - 61018 Printing Cost**

Allocated funds will be used for printing forms that are essential during gifted testing and that are utilized for communicating with parents and schools. \$700 \$700

**INST - 61000 Supplies**

For FY 20 -21, funds are requested to purchase start-up materials and supplies for new schools startup and continual student support throughout the year. \$210,000 \$210,000

**INST - 61001 Supplies Band & Chorus**

These allocated funds will be used to support student achievement which is our systems primary goal. Middle schools will be allotted funding based on the number of participants. High schools will be allotted funding based on the number of participants in the band and choral programs in order to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level. \$75,000 \$60,000

**INST - 61002 Supplies - Music**

These allocated funds will be used to support student achievement which is our systems' primary goal. The 2020-2021 uniform allotment will be used to purchase 20 -25 replacement uniforms for Laney, Josey, Hephzibah High band programs and to purchase uniforms for Davidson Fine Arts Choral Program. These schools have increased their student participation and some schools have members without uniforms do to size of uniforms. We are striving to improve student achievement in the arts. \$90,000 \$10,000

**LITCENT - 61000 Supplies**

The allocated funds will be used to purchase materials and books for the Literacy Center Initiative for Math and English Language Arts. In addition, funds will be used to provide Vista support through United Way for FY 20-21. The strategic initiative is to improve the graduation rate and student achievement in reading and math as measured by performance and growth in each level. Decreased - moved to fund curriculum writers account.

\$42,500 \$42,500

**MATH10 - 61000 Supplies**

Funds will be used to purchase instructional supplemental materials (i.e., mathematics of finance resources, manipulatives, calculators, and accessories including batteries) to support the implementation of the standards, increase student achievement in Mathematics and to increase the graduation rate. The materials will facilitate cooperative learning of mathematics content for teachers.

\$137,500 \$100,000

**SCH22 - 61000 Supplies - Media Center**

The requested funds will be used for FY 2020-21 school year to be allocated to each school for the operational cost of the Media Center, including Media Center supplies and resources.

\$382,004 \$382,004

**SCIENCE10 - 61000 Supplies - School allocations**

For the 2020-2021 fiscal year, these funds will be used to purchase laboratory supplies and equipment for science classes in grades K-12. In addition, these funds will be used to purchase Defined Learning for selected K-5 Elementary and K-8 Schools to support STEM/STEAM Exploratory classes. For science to be taught properly and effectively, labs and hands on experiences must be an integral part of the science curriculum.

\$199,300 \$199,300

**SCIENCE10 - 61018 Printing Cost**

These funds will be used for Science, STEM, Health/PE to procure printing services during the 2020-2021 fiscal year.

\$8,589 \$4,000

**SCURR - 61000 Supplies - Advance Placement**

The requested funds are needed to purchase AP materials such as study guides, novels, and science kits based on the AP classes projected for FY21 in order to help meet minimum instruction and achievement standards designed to increase the passing rate on the AP Exam, and help meet or exceed the national average on the SAT. Funds will be provided for each school to provide consumable materials to enhance academic programs and PE Class (70,000).

\$150,000 \$150,000

**SCURR - 61018 Printing Cost**

For FY 20 -21, these funds are requested will be used to print Promotion and Retention, GMAS and other Parent Letters. To purchase Report card jackets and report card paper.

\$30,000 \$30,000

**SFINEARTS - 61000 Supplies**

These funds will also be used for All-County events in elementary, chorus, orchestra, and band to order sheet music, order clinician plaques and medals for students participating. Supplies are also needed for the Governor's Honors Program. Cost for copier usage in the String Orchestra Program is paid on monthly basis in order to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level.

\$8,500 \$4,000

**SLGA - 61000 Supplies**

Funds will be used to purchase materials to support and maintain two simulation ELA training rooms at the Literacy Center. Funds will maintain a stimulation space for teaching ELA, where teachers can practice using the Reading Curriculum, Reading strategies, Guided Reading and writing lessons after professional learning on the topics. Supplies to be purchased, maintained or replenished are grouping materials, dry erase supplies, power sources, etc.

\$5,000 \$0

**SLGA - 61018 Printing Cost**

Funds will be used to purchase services and materials from the Print Shop for ELA writing tasks, i.e. exemplar essay posters, and literacy building materials.

\$18,500 \$18,500

**SLGA10 - 61000 Supplies**

For FY 20-21 we are requested to purchase instructional materials in support of implementation of standard to increase student achievement. Materials will facilitate cooperative learning of ELA content and technology integration. \$20,000      \$5,000

**SMATH - 61000 Supplies**

Funds will be used for implementation of elementary, middle, and high school mathematics competitions held during the school year (supplies and materials). \$750      \$0

**SMATH - 61018 Printing Cost**

Funds will be used to purchase services and print materials for AMDM print learning resource, mathematics performance tasks, curriculum documents, K-12 mathematics competition resources, etc. to improve student achievement in math as measured by performance and growth in each level. \$63,134      \$43,134

**SSS10 - 61000 Supplies**

These funds will be used during the 2020-2021 fiscal year to purchase instructional materials to support the implementation of the GSE Standards in Social Studies, increase student achievement in economics, history, government/civics, and geographical literacy. The purchased materials will facilitate cooperative learning groups as well as technology integration, instructional supplies for social studies classrooms to include but not limited to maps, globes, atlases, chart paper, document magnifiers, primary/secondary sources, supplemental instructional strategy resource guides, informational trade books/novels, research-based literature for book studies, etc. In addition, the funds will be used to purchase instructional materials to support the Teaching & The Moment of Silence Policy (Constitution Day, Patriot Day, and National Day of Service and Remembrance). \$34,907      \$34,907

**SSS10 - 61018 Printing Cost**

Allocated funds will be used to purchase services and materials from the print shop for Citizenship Certificates for K-12 schools, task exemplars, academic decathlon and social studies bowl certificates, instructional manuals, historical thinking question stems, artifact/document analysis booklets, performance task booklets, End of Grade and End of Course resource guides to support the Georgia Standards of Excellence in Social Studies. \$15,875      \$8,000

**SWLGA - 61018 Printing Cost**

These funds will be used to print handouts and/or any print materials needed to support the 8th Grade World Language Institute to support the increase of student achievement at the middle grades level as students transition to high school. \$1,000      \$0

**Total Object    61000      \$1,590,559      \$1,361,845**

**GIFT - 61100 Supplies Technology**

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

**Total Object    61100      \$250      \$250**

**ESOL - 61200 Computer Software**

These funds will be used to renew the subscription to Ellevation (approximately \$11,000) and RAS Plus (approximately \$3,500). New Initiative funds moved from materials account. New Initiative funds moved from materials account. \$15,000      \$15,000

**GIFT - 61200 Computer Supplies**

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

**INST - 61200 District Initiatives- Software**

Instructional software utilizes multimedia content and a high interactivity level. The software also provides data which indicates progress and guides instruction. Funds will be used for the renewal of district selected software as well as to purchase new educational software. \$1,484,697      \$1,484,697

**SCURR - 61200 District Initiatives Software**

Instructional software utilizes multimedia content and a high interactivity level. The software also provides data which indicates progress and guides instruction. Funds will be used for the renewal of district selected software as well as to purchase new educational software. \$785,246      \$785,246

**Total Object**    61200      \$2,285,443      \$2,285,443

**SFINEARTS - 61500 Expendable Equipment**

Band and string instruments are needed for replacement and program growth, instrument racks, and music stands must be purchased. Based on a needs assessment plan, for year 20-21 the following schools will continue in the rotation plan to purchase needed band instruments: Pine Hill, ARC, Westside, Glenn Hills High, and Spirit Creek in order to improve student achievement in the arts. \$150,000      \$30,000

**Total Object**    61500      \$150,000      \$30,000

**ESOL - 61600 Expendable Computer Equipment**

These funds will be used to purchase headphones with microphones to help students access the English language learning software (Lexia Core5, Lexia PowerUp, and Rosetta Stone) that they are expected to use. \$4,000      \$4,000

**GIFT - 61600 Expendable Computer Equipment**

Allocated funds will be used to purchase computers, tablets, and other technology for the Elementary gifted sites that will allow for the implementation of the curriculum's technology component. \$20,000      \$20,000

**Total Object**    61600      \$24,000      \$24,000

**TEXTBOOKS - 64100 TEXTBOOKS**

The requested allocation will be used for FY 2020-21 school year to support mathematics initiatives and to purchase CTAE textbooks (\$30,000). \$150,000      \$60,000

**Total Object**    64100      \$150,000      \$60,000

**ESOL - 64200 Books and Periodicals**

These funds will be used to pay for TEAM (Teaching ELLs for Academic Language Mastery) Kits and Workbooks. The kits are correlated to WIDA standards using the WIDA Prime V2 Correlation Tool. (TEAM materials approximately \$22,000). \$22,000      \$22,000

**SLGA - 64200 Books and Periodicals**

Funds will be used to purchase books needed for interventionist teacher training, Literacy Paras, and ELA department chairs, and Words Their Way Libraries. Funds are also requested to purchase reading books for dramatic writing for film courses. \$15,000      \$10,000

**Total Object**    64200      \$37,000      \$32,000

**GIFT - 81000 Dues and Fees**

Allocated funds will be used to pay registration fees for gifted personnel to attend required workshops and conferences. Funds area also requested for International Baccalaureate training for PYP Head of School Implementation. AVID schools have been increased \$40,000      \$0

**SFINEARTS - 81000 Dues and Fees**

These funds will also be used for registration fees for four orchestra teachers to participate in the Orchestra Large Group Performance Evaluation; two Art County teachers for the National Art Educators Association and the Georgia Art Educators Association Conference; two county Dance teachers for the state dance conference; two county Drama teachers for Georgia Theatre Conference, and eight county teachers for the GMEA In-Service Conference to include orchestra, band, chorus, and general music. This will improve student achievement in the arts programs. \$10,000      \$7,200

**SLGA - 81000 Dues and Fees**

Funds will be used for NWGA, RESA or AU for registration and fees for Reading Cohorts. ELA department strives to have every child reading on grade level by the end of 3rd grade. \$11,400 \$6,000

**SSCI - 81000 Dues and Fees (Memberships)**

These funds will be used for the annual systems membership in the Southeastern Natural Sciences Academy- Phinizy Swamp Nature Park and to renew RCSS membership with Georgia Youth Science and Technology Center(GYSTC) annual membership for 2020-2021 fiscal year. The Phinizy Swamp Nature Center annual membership is \$8,500.00. The Georgia Youth Science and Technology Center(GYSTC) annual membership is \$6,000.00. \$8,500 \$8,500

**Total Object** 81000 \$69,900 \$21,700

**ESOL - 89000 Other Expenditures**

These funds will be used to pay for field trip expenses to transport ELs. \$2,000 \$2,000

**GIFT - 89000 Other Expenditures**

Allocated funds will be used to purchase or pay fees and other expenses/materials for gifted students to attend competitions/field trips at the elementary, middle, and/or high school level. \$2,000 \$1,000

**INST - 89000 Other Expenditures**

For the FY 20 -21 fiscal years, funds are requested to pay fees for students to attend our local museums to receive educational and enrichment experiences at Augusta Museum, Lucy Craft Laney Museum and the Morris Museum. \$5,000 \$2,500

**MATH10 - 89000 Other Expenditures**

Funds will be used for purchase lunches and snacks for mathematics competition and location fee (i.e., before hours fee for building usage, location for elementary competition) for mathematics competition. \$15,500 \$15,500

**SLGA - 89000 Other Expenditures**

Spelling Bee registration, trophies, medals, prizes such as books, etc. will be purchased, as a strategic and highly visible celebration of academic success. \$8,500 \$5,000

**SSS - 89000 Other Expenditures**

These funds will be used during the 2020-2021 fiscal year for required State Registration for all schools competing in the US Academic Decathlon, the National Geography Bee, and the Social Studies Bowl to improve student achievement in reading, math, science, social studies, art, music and to provide lunches and snacks. The Richmond County District Decathlon district winners and Wild Cards are selected to travel to the State Competition. The students will be accompanied by the coach for this two-day event. Supplies, meals, and transportation will be needed for the duration of the 10 competition events. Additional funds are needed to purchase food for the GHP parent meeting and the Academic Decathlon, National Geography Bee, 8th Grade Bowl, and awards (medals, trophies, certificates). \$10,283 \$10,283

**Total Object** 89000 \$43,283 \$36,283

**Grand Total** \$5,187,115 \$4,373,471

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**22J School Alloc Magnet**

Director/Manager: Mr. Scott McClintock

22J School Alloc Magnet

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$4,130	\$2,000	\$2,000	
30010 Other Fees	\$540	\$0	\$0	
30080 Instructors	\$750	\$750	\$750	
43000 Repair and Maintenance Service	\$3,500	\$10,000	\$7,400	
43200 Repair and Maintenance Tech	\$10,500	\$10,500	\$10,500	
44200 Rental of Equip and Vehicles	\$2,000	\$2,000	\$1,600	
53000 Communication	\$20,614	\$23,730	\$22,730	
53200 Web Based Software	\$22,500	\$22,500	\$22,500	
58000 Travel	\$15,693	\$17,480	\$1,000	
59500 Other Purchased Services	\$2,007	\$3,650	\$100	
59600 Payments to Residential Fac	\$0	\$0	\$0	
61000 Supplies	\$134,321	\$127,386	\$105,318	
61100 Supplies Technology	\$6,600	\$7,000	\$3,900	
61200 Computer Software	\$61,076	\$7,000	\$7,000	
61500 Expendable Equipment	\$14,000	\$45,000	\$34,800	
61600 Expendable Computer Equipment	\$81,486	\$73,070	\$51,920	
64200 Books and Periodicals	\$15,566	\$23,100	\$18,300	
81000 Dues and Fees Employees	\$9,595	\$14,070	\$5,160	
89000 Other Expenditures	\$2,487	\$2,800	\$2,240	
<b>Total Expenditures</b>	\$407,365	\$392,036	\$297,218	

**Budget Recommended Rationale: 22J School Alloc Magnet**

	Requested	Recommended
<b>INST23 - 30003 Consultant</b>		
To pursue Cognia STEM Certification.	\$2,000	\$2,000
<b>Total Object 30003</b>	\$2,000	\$2,000
<b>INST44 - 30080 INSTRUCTORS</b>		
Master classes and workshops taught by fine arts professionals give Davidson students the opportunity for instruction above and beyond their regular classroom experience. At times it is also necessary to engage the services of an accompanist, musical director, choreographer, instrumentalist, etc. for production.	\$750	\$750

	<b>Total Object</b>	30080	\$750	\$750
 <b>INST44 - 43000 Repair and Maintenance Service</b>				
Davidson owns and maintains a large number of musical instruments, technical theatre equipment, film and broadcasting equipment, and sound equipment that support the instruction of a broad range of fine arts classes. All of this equipment must be maintained and repaired due to age and heavy usage(\$3976.00) Safety maintenance for the lighting grid (\$4000.00).			\$8,000	\$6,400
 <b>INST48 - 43000 Repair and Maintenance Service</b>				
To maintain several items that have been purchased such as the garden materials and the butterfly garden.			\$2,000	\$1,000
	<b>Total Object</b>	43000	\$10,000	\$7,400
 <b>MAGNET - 43200 Repairs and Maintenance Tech</b>				
To pay the annual cost for the Smart Choice Platform to manage the School Choice Application Process.			\$10,500	\$10,500
	<b>Total Object</b>	43200	\$10,500	\$10,500
 <b>INST44 - 44200 Rental of Equipment and Vehicl</b>				
Davidson opts to rent some stage and theatre equipment for special effects for a particular production. It is also necessary to rent trucks to transport scenery and supplies for performance tours, regional and state One Act play competitions, and Thespian conferences.			\$2,000	\$1,600
	<b>Total Object</b>	44200	\$2,000	\$1,600
 <b>INST23 - 53000 Communication</b>				
To purchase plaques/banners displaying school achievements, promotional material for recruitment.			\$750	\$750
 <b>INST44 - 53000 Communication</b>				
Marketing for the various performances. This includes ink and paper for posters as well as playbills for performances.			\$500	\$500
 <b>INST58 - 53000 Communication</b>				
Community Engagement: To increase the awareness and presences at RCTCM, with the hopes of increasing our enrollment.			\$3,000	\$2,000
 <b>MAGNET - 53000 Communication</b>				
Mail Magnet School, School Choice and HB 251 application post card and final mail out letters. Renew RCSS Postage Permit Number and Accudata Mailing Solutions (Sorting Service). (Communication)			\$19,480	\$19,480
	<b>Total Object</b>	53000	\$23,730	\$22,730
 <b>MAGNET - 53200 Communication-Web based</b>				
To purchase needed supplies for the Magnet School application process. (Curriculum Associates)			\$22,500	\$22,500
	<b>Total Object</b>	53200	\$22,500	\$22,500
 <b>INST23 - 58000 Travel (Out of Town)</b>				
Teacher travel to Georgia Science and Math Teachers' Conferences, GA STEM Conference, Magnet Schools of America Conference.			\$5,000	\$1,000
 <b>INST26 - 58000 Travel Out of Town</b>				
Out of town travel for the AP teachers to attend the conferences. (High Performance Culture and Workforce and High Academic Achievement and Success for all).			\$2,500	\$0



<b>INST44 - 58000 Travel (Out of Town)</b>		
To attend the Magnet Schools of America Conference or other conferences that would deem important for the Fine Arts.	\$2,180	\$0
<b>INST47 - 58000 Travel (Out of Town)</b>		
These funds will be utilized to pay for substitute teachers while other teachers visit schools with a similar art program to acclimate the teacher to methods utilized for integrating the Arts across curriculum areas.	\$1,500	\$0
<b>INST58 - 58000 Travel (Out of Town)</b>		
High Academic Achievement of All High Performing Culture & Workforce: To keep staff members aware of current professional practices & instructional strategies.	\$3,500	\$0
<b>INST73 - 58000 Travel (Out of Town)</b>		
Teachers will be traveling out of town for refresher AP training (Social Studies) during the summer. Meals and hotel costs are included. (High Performing Culture and Workforce)	\$800	\$0
<b>MAGNET - 58001 Travel (Out of Town)</b>		
Travel for Assistant Superintendent and two other principals to attend the Magnet Schools of America Conference. (High Academic Achievement and Success for All).	\$2,000	\$0
<b>Total Object</b>	58000	\$17,480
		\$1,000
<b>INST26EC - 59500 Other Purchased Service</b>		
To pay for the Charter bus for instructional trip.	\$1,950	\$0
<b>INST58 - 59500 Other Purchased Services</b>		
Operational Effectiveness: To help better identify guests and keep students and staff safe.	\$100	\$100
<b>INST73 - 59500 Other Purchased Service</b>		
Field trips related to AP classes are often not covered in curriculum budget. The deeper understanding of the content expected of AP students, and the application of AP concepts in real-life situations. (High Academic Achievement and Success for all)	\$1,600	\$0
<b>Total Object</b>	59500	\$3,650
		\$100
<b>INST11 - 61000 Supplies</b>		
To purchase robotics kits needed for increased number of students participating in the academy. Special kits are needed for robotic competitions. 3D printer supplies. Operational Effectiveness.	\$5,800	\$4,800
<b>INST11 - 61018 Printing Cost</b>		
Inform community members of the Academy to increase interest.	\$200	\$200
<b>INST14 - 61000 Supplies</b>		
To purchase supplies needed for the Arts Infusion Program.	\$6,300	\$4,300
<b>INST23 - 61000 Supplies</b>		
To purchase needed supplies for the magnet program to include but not limited to : Science Fair poster ink/paper, competitive team supplies and preparation materials (Acadeca, Math Teams, Science Olympiad supplies, EcoMeet, Lego Robotics, Future Cities, STEM Competitions, etc.	\$13,000	\$10,400
<b>INST26 - 61000 Supplies</b>		
To purchase basic office supplies. (Operational Effectiveness)	\$2,000	\$1,600
<b>INST26EC - 61000 Supplies</b>		
To purchase Instructional supplies, paper and to pay for 35 students entering 10th grade to take SAT and approximately 40 students entering 9th grade to take PSAT for the Early College Program.	\$8,256	\$0

<b>INST44 - 61000 Supplies</b>			
Supplies are needed that are directly related to instruction purposes for all of Davidson's Fine Arts classes. Such supplies include, but are not limited to, visual arts supplies, stagecraft supplies, sheet music, tools, costumes, batteries, theatre lamps, software and office supplies. We have 16 fine arts teachers. The stage needs to be painted with Rosco Tough Prime.		\$10,060	\$10,060
<b>INST44 - 61002 Music Supplies</b>			
To purchase Bass and Cello strings (\$1200), Seven Wenger cellist chairs (\$2150), Whiteboard with magnetic staff for music class (\$800).		\$5,000	\$1,988
<b>INST47 - 61000 Supplies</b>			
These funds will be used to purchase and replace supplies that will be utilized to support the strongest element of Arts Infusion via the existing Art program at Tutt Middle School. To replace supplies and purchase new supplies that could be used to support and extend learning objectives.		\$6,000	\$4,800
<b>INST48 - 61000 Supplies</b>			
The magnet program needs additional supplies to support our specialized instructional program. We require specialized supplies for our STEM lab, our foreign language classrooms, and our magnet school focus.		\$8,000	\$6,400
<b>INST58 - 61000 Supplies</b>			
High Academic Achievement for All: To provide a better environment to conduct and participate in STEM activities.		\$4,000	\$3,000
<b>INST72 - 61000 Supplies</b>			
To purchase Instructional supplies for classroom activities.		\$2,000	\$1,000
<b>INST73 - 61000 Supplies</b>			
To advertise internally and in the community the achievements of our students, and recruit for subsequent years. Included in the line item will be paper, pencils, pens, bulletin boards for displays, color printing supplies for flyers, handouts, etc. (High Academic Achievement and Success for All).		\$1,200	\$1,200
<b>MAGNET - 61000 Supplies</b>			
To purchase iReady assessment materials for Magnet Schools and Magnet School Programs application process.		\$2,520	\$2,520
<b>MAGNET - 61018 Printing Cost</b>			
Pay printing cost for School Options Guide, School Choice Fair and HB251 postcards. Advertise in local media. (communication)		\$53,050	\$53,050
	<b>Total Object</b>	61000	\$127,386
			\$105,318
<b>INST26EC - 61100 Supplies Technology</b>			
To purchase toner for Early College Program.		\$2,500	\$0
<b>INST47 - 61100 Supplies Technology</b>			
These funds will be used to supply costs for printers, toner cartridges, and other related technology supplies to support positive social norms and signage.		\$3,000	\$2,400
<b>INST72 - 61100 Supplies Technology</b>			
To purchase printer supplies and printer costs.		\$1,000	\$1,000
<b>MAGNET - 61100 Supplies Technology</b>			
To purchase ink cartridges (Operational Effectiveness).		\$500	\$500
	<b>Total Object</b>	61100	\$7,000
			\$3,900
<b>INST44 - 61200 Computer Software</b>			
We need to purchase Adobe for the computer labs.		\$3,000	\$3,000

**MAGNET - 61200 Computer Software**

To purchase computer software where needed for the Magnet Program.	\$4,000	\$4,000
<b>Total Object</b> 61200	\$7,000	\$7,000

**INST23 - 61500 Expendable Equipment**

To purchase 6 Promethean Boards in STEM classrooms.	\$18,000	\$14,800
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**INST44 - 61500 Expendable Equipment**

We are in need of two new stages for the drama rooms (\$5000 each). The current stages have been used for over 20 years and are now a safety hazard with gaps in the flooring. We are still trying to finish replacing potter's wheels in ceramics. One keyboard in piano must be ordered. A new camera in film is needed. Body mics must be ordered because after this summer the frequencies used will be illegal. Also need a dust collector, safety saws, and theater tech equipment. Need a table saw with a safety stop.	\$27,000	\$20,000
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<b>Total Object</b> 61500	\$45,000	\$34,800
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**INST02 - 61600 Expendable Computer Equipment**

To purchase computers to support student education and testing.	\$7,000	\$4,000
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**INST23 - 61600 Expendable Computer Equipment**

Funds to be used for computer equipment to support student education.	\$2,000	\$2,000
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**INST26EC - 61600 Expendable Computer Equipment**

To purchase a laptop to be used for Early College Program.	\$1,200	\$0
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**INST44 - 61600 Expendable Computer Equipment**

4 iMac computers- This is for the film and television studio. We need to replace older computers. A Smartboard is needed in Room 134. Two dance iPads for filming and replaying.	\$36,000	\$27,000
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**INST58 - 61600 Expendable Computer Equipment**

Operational Effectiveness: Carts will be available for teachers and students when Media Center computers are not available. ID system will benefit teachers to identify students.	\$13,000	\$10,000
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**INST72 - 61600 Expendable Computer Equipment**

To purchase laptops and/or iPads.	\$1,950	\$0
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**INST73 - 61600 Expendable Computer Equipment**

To purchase a computer laptop cart to be used among the AP teachers for student group collaboration. The school's existing computer carts are not always available for everyday use, as these would be for the AP classes. Online subscriptions, also for student use, are also budgeted. (High Academic Achievement and Success for all).	\$10,000	\$7,000
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**MAGNET - 61600 Expendable Computer Equipment**

To purchase computer equipment to support the Magnet office.	\$1,920	\$1,920
<b>Total Object</b> 61600	\$73,070	\$51,920

**INST11 - 64200 Books and Periodicals**

Reference books and instructional manuals are needed for the Robotics and Engineering Program. High Academic Achievement and success for all.	\$600	\$500
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**INST18 - 64000 Digital Textbooks**

USATESTPREP provides effective technology to improve student performance and self direction to complete any task. This Management system has personalized learning which is what STEM is all about.	\$3,000	\$2,000
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**INST23 - 64200 Books and Periodicals**

AMSCO Math Supplemental Text for Algebra I (class set), Everything you need to ace Math in one Big Fat Notebook (class set), High School Math Made Simple (class set), SAT Prep Study Guides (15), Middle School (6-8) STEM based ELA/Social Studies Novels, Baron's AP Physics, Computer Science, Computer Science Principles, Biology, calculus, and Stats (class Sets).	\$8,000	\$6,400
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**INST26 - 64200 Books and Periodicals**

To purchase periodicals and instructional teaching materials for AP classes. (High Academic Achievement and Success for all).	\$1,000	\$900
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**INST58 - 64200 Books and Periodicals**

High Academic Achievement for All: US Test Prep to provide resources to help students better absorb course content.	\$2,500	\$2,500
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**INST73 - 64000 Digital Textbooks**

Students will be using technological instruction, as well as face-to-face. Access is needed to various sites for online textbooks (APES, AP Physics, AP Computer Science Principles, AP Computer Science, AP Calculus) High Academic Achievement and Success for all.	\$1,500	\$1,500
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**INST73 - 64200 Books and Periodicals**

Student guides to be distributed to students for year-long use, sample tests included, includes ELA, Math, Social Studies & Science AP Teachers have reviewed the vendors to determine the best fit for their test.(High Academic Achievement and Success for all).	\$6,500	\$4,500
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<b>Total Object</b> 64200	\$23,100	\$18,300
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**INST11 - 81000 Dues and Fees Employees**

Registration fees for Robotic teams to compete in Robotics Competitions. High performance culture and workforce.	\$1,000	\$0
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**INST23 - 81000 Dues and Fees Employees**

To purchase necessary registration fees for Magnet Schools of America Membership Fee: \$375, GSTA Conference Registration \$470, NSTA Conference Membership Dues \$1040.	\$1,800	\$600
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**INST26 - 81000 Dues and Fees Employees**

To pay for registration fees for out of town travel for AP Teachers. (High Performance Culture and Workforce)	\$450	\$0
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**INST26EC - 81000 Dues and Fees Employees**

To pay for the National Honor Society and National Counselors Association Conference.	\$400	\$0
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**INST44 - 81000 Dues and Fees Employees**

EDTA, RAD, NHSD, Thespians Societies, other GMEA fees are paid for through the RCSS Fine Arts Coordinator's budget and not FAD Co funds.	\$1,760	\$1,760
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**INST47 - 81000 Dues and Fees Employees**

These funds will be used to support the registration fees for teachers attending conferences or training related to the new art infusion programs.	\$1,800	\$800
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**INST48 - 81000 Dues and Fees Employees**

To pay our Magnet School of America dues as well as our entrance fees for contests for our students.	\$1,500	\$1,000
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**INST58 - 81000 Dues and Fees Employees**

High Performing Culture and Workforce: Teachers will have Opportunities to be associated with professional organizations that will help them to maintain current trends & resources. Students will have access to resources & opportunities similar to their peers.	\$1,800	\$1,000
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**INST73 - 81000 Dues and Fees Employees**

One day refresher course (Fall) for Social Studies. All other AP fall training included in NMSI (High Performing Culture and Workforce). \$1,000 \$0

**MAGNET - 81000 Dues and Fees Employees**

To register Assistant Superintendent and two principals for the Magnet Schools of America Conference, and registration fees for ASCD Conference for Assistant Superintendent. (Operational Effectiveness, Community Engagement, High Academic Achievement and Success for All) \$2,560 \$0

**Total Object** 81000 \$14,070 \$5,160

**INST11 - 89000 Other Expenditures**

To update equipment for the Robotics lab. Operational Effectiveness \$2,800 \$2,240

**Total Object** 89000 \$2,800 \$2,240

**Grand Total** \$392,036 \$297,218

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**22K School Alloc IB**

Director/Manager: Yvette Foster (Schools)

22K School Alloc IB

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$500	\$0	\$0	
30010 Other Fees	\$0	\$0	\$0	
30080 Instructors	\$0	\$1,200	\$1,200	
44200 Rental of Equip and Vehicles	\$1,000	\$1,000	\$0	
44300 Rental of Computer Equipment	\$806	\$0	\$0	
53000 Communication	\$1,173	\$8,100	\$8,100	
53200 Web Based Software	\$0	\$0	\$0	
58000 Travel	\$53,847	\$65,420	\$2,400	
59500 Other Purchased Services	\$9,500	\$6,204	\$6,204	
61000 Supplies	\$26,526	\$57,600	\$57,600	
61100 Supplies Technology	\$3,874	\$500	\$500	
61200 Computer Software	\$0	\$7,800	\$7,800	
61500 Expendable Equipment	\$0	\$5,700	\$5,700	
61600 Expendable Computer Equipment	\$22,075	\$3,000	\$3,000	
64200 Books and Periodicals	\$26,236	\$24,300	\$24,300	
81000 Dues and Fees Employees	\$144,142	\$133,180	\$122,430	
89000 Other Expenditures	\$11,612	\$20,800	\$20,800	
<b>Total Expenditures</b>	\$301,291	\$334,804	\$260,034	

**Budget Recommended Rationale: 22K School Alloc IB**

		<b>Requested</b>	<b>Recommended</b>
<b>IB - 30080 IB (ARC) - Instructors</b>			
Stipend for Music HL accompanist; MYP Coordinator stipend for summer work. Strategic Initiative: High Performance Workforce and Culture		\$1,200	\$1,200
<b>Total Object</b>	30080	\$1,200	\$1,200
 <b>INST38 - 44200 RENTAL OF EQUIPMENT AND VEHICLE</b>			
For the rental of vehicles to attend any IB related training and/or workshops.		\$1,000	\$0
<b>Total Object</b>	44200	\$1,000	\$0

**IB - 53000 IB (ARC) - Communications**

IB brochures/posters/public relations and recruiting material for all three IB Programmes at ARC; Postage costs for exams. Strategic Initiative: Communication & Community Engagement	\$1,600	\$1,600
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**INST08 - 53000 Communication/Streaming Servic**

The ESLA device is a mobile live interpretation service that provides immediate communication in more than 180 languages and dialects. In addition, a video streaming service will allow us to improve internal and external communication to parents and community members. Facilitate communication between Copeland students and international students.	\$1,500	\$1,500
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**INST38 - 53000 COMMUNICATION**

In order to promote a healthy partnership and improve perceptions with Fort Gordon Military Installation and Richmond County Schools, we are requesting funding to cover print costs for promotional items to display in the school (IB Mission Posters, IB Custom Brochures, IB Learner Profile Posters). We also will have our authorization visit in Fall 2019 and need our building representative of the IB mission.	\$5,000	\$5,000
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	<b>Total Object</b>	53000	\$8,100	\$8,100
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**IB - 58001 IB (ARC) Out of town travel**

Travel costs for mandatory IB Training. Multiple new teachers will require training in DP, CP, and MYP Programmes. There also will be required maintenance training for current teachers due to revisions in IB curricula. Representatives of our Programmes will also attend the IB Conference of the Americas to gain insight into changes and updates in the IB. All training sites are out-of-town. Strategic Initiative: High Performance Workforce and Culture.	\$5,000	\$0
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**IB - 58002 IB (ARC) - Local Travel**

Travel costs for local IB visitation and collaboration. This includes day visits to schools such as AIS and high schools with demography similar to ARC. Strategic Initiative: High-performing culture and Operational Effectiveness	\$700	\$700
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**IB13 - 58001 out of town travel staff**

Hotel rooms and meals for faculty members to attend IB approved workshops. (High performing culture and workforce)	\$3,720	\$0
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**IB82 - 58001 Travel and registration**

3 teachers to Exhibition training	\$6,000	\$0
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**INST08 - 58001 Out of Town Travel**

These funds will be used to continue visiting model IB schools, IB Georgia Roundtable-Center for the Advancement and Study of International Education (CASIE), and attend professional learning workshops/trainings. The training is required for authorization. The school plans to be authorized Spring 2021. Continued professional learning will be required to train new teachers and increase the depth of knowledge of current staff (High Performing Workforce)	\$10,000	\$0
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**INST19 - 58001 IB Out of Town Travel**

These funds will be used to continue visiting model IB schools, IB Georgia Roundtable, IB lunch and learn, and attend professional learning workshops/trainings. We will continue to implement professional learning to train new teachers and increase the depth of knowledge of current staff. (High Performing Culture and Workforce)	\$10,000	\$0
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**INST19 - 58002 IB Local Travel**

These funds will be used to reimburse the mileage for local travel as is necessary during year. (High Performing Culture and Workforce)	\$1,000	\$1,000
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**INST38 - 58001 OUT OF TOWN TRAVEL**

In order to develop and implement high standards and expectations, our teachers must be trained and educated in the IB framework. In order to meet the needs of our transient staff, we much plan to train our teachers. In our strategic/school improvement plan, we have our teachers scheduled to be a fully accredited program by Fall 2020. Receiving our letters of intent, we know we will have to train new staff. Our plan is to send a math teacher(1) to Category I training, IB Coordinator Category II training, Principal Category II training, Category II training ELA. Also, five teachers will attend the IB Georgia Roundtable annual meeting. The funds requested covers travel, meals, hotels, and miscellaneous (Parking, Taxi, Etc.).

\$21,000 \$0

**INST68 - 58001 Travel (Out of Town)**

These funds will be used to continue visiting model IB schools, IB Georgia Roundtable, and attend professional learning workshops/trainings. The training is necessary in order to maintain a high performing culture and wrokforce as an authorized MYP school. (Authorized October 2019)

\$7,300 \$0

**INST68 - 58002 Travel(Local)**

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

\$700 \$700

**Total Object** 58000 \$65,420 \$2,400

**IB - 59500 IB (ARC)-Signage and Placement**

Signage and signage placement for IB material. Strategic initiative: Communication

\$700 \$700

**IB13 - 59500 Other purchase services**

\$0 \$0

**IB27 - 59500 OTHER PURCHASED SERVICES**

\$504 for MYP Building quality curriculum (BQC) Review conducted by IB for 2 subject areas (IB MYP requirement).

\$504 \$504

**INST08 - 59500 Other purchased services**

These funds will be used for senior staff (to include a new IB Coordinator) to attend IB Conferences as well as conducting school level IB professional learning for the high number of new teachers which is required for authorization. The school plans to be authorized Spring of 2021. Continued professional learning is needed to increase teachers knowledge of the IB PYP. (High Performing Workforce)

\$5,000 \$5,000

**Total Object** 59500 \$6,204 \$6,204

**IB - 61000 IB (ARC) - Supplies**

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

\$33,000 \$33,000

**IB - 61018 IB (ARC) - Printing**

IB stationery and certificates. Strategic initiative: Operational effectiveness & High Academic Achievement and Success for All.

\$150 \$150



**IB13 - 61000 Supplies**

Materials to support IB Units of Inquiry in K-5, Fine Arts, Music, and Spanish.	\$1,900	\$1,900
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\$300 to support Patriot's Day  
 \$300 IB Exhibition  
 \$250 Portfolio Supplies, notebooks, paper, and cardstock  
 \$250 Envelopes, mailing labels, paper for IB correspondence  
 \$800 Supplies to support units of inquiry K-5 (owl pellets, butterflies, etc.)

High academic achievement and success for all.

**IB27 - 61000 SUPPLIES**

Materials to support the implementation of MYP community project, design subject area courses and arts subject area courses (\$4000) promotional materials (\$2000) Supplies (\$1000) IB Gear/buttons/honors day items (\$1000)	\$8,000	\$8,000
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**IB27 - 61018 PRINTING COST**

IB Printed marketing materials for Langford	\$200	\$200
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**IB82 - 61000 Supplies**

Items needed for professional learning and student use with Ib units	\$3,000	\$3,000
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**INST08 - 61000 Supplies**

These funds will be used to provide students and teachers with necessary supplies for IB PYP Units of Instruction as well as supplies for IB PYP inquiry based projects (Student Achievement and Success, High Performing Workforce)	\$5,500	\$5,500
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**INST08 - 61018 Printing Services**

These funds will be used to communicate IB PYP information with all stakeholders and host family engagement events for IB PYP and Magnet School Fair. [Pamphlets, brochures, IB school banners, IB policies etc.](Parent, Family and Community Engagement, Culture and Climate)	\$750	\$750
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**INST19 - 61000 IB Supplies**

These funds will be used to provide students and teachers with necessary supplies for IB MYP Units of Instruction as well as supplies for IB MYP Personal Projects (High Performing Culture and Workforce)	\$2,000	\$2,000
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**INST19 - 61018 IB Printing Services**

These funds will be used to communicate information with all stakeholders and host family engagement events for IB MYP, IB open house for new students, and brochures for Magnet School Fair. (Community Engagement)	\$1,000	\$1,000
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**INST68 - 61000 Supplies**

These funds will be used to provide students and teachers with necessary supplies for IB MYP Units of Instruction as well as supplies for IB MYP Community and Service Projects. (High Performing Culture and Workforce)	\$1,500	\$1,500
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**INST68 - 61018 Printing Services**

These funds will be used to communicate information with all stakeholders and host family engagement events for IB MYP. (Community Engagement)	\$600	\$600
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<b>Total Object</b>	61000	\$57,600	\$57,600
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**IB13 - 61100 Ink/toner**

Ink, toner, drum to supply printers for IB printing needs.	\$500	\$500
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<b>Total Object</b>	61100	\$500	\$500
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**IB - 61200 IB (ARC) - Software**

InThinking teacher planning and resource software; Managebac software for management of DP and CP Programme requirements, assessment submission, and teacher planning; Follett InsideIB teacher training modules and Questionbank; Strategic initiative: High Academic Achievement and Success for All, High Performing Culture and Workforce, and Operational Effectiveness	\$4,000	\$4,000
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**INST68 - 61200 Software**

These funds will be used to fund Managebac which will aid teachers as they create units, assess, report, and manage all aspects of the IB MYP implementation. (High Academic Achievement and Success for all)	\$3,800	\$3,800
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<b>Total Object</b>	61200	\$7,800	\$7,800
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**INST08 - 61500 Expendable Equipment**

Due to the high number of inherited devices (iPads/tablets, laptops, desktops) that are on the current DNR (do not repair) list, money is needed to increase workable technology in the building. Increasing technology will support the implementation of the PYP curriculum and help students develop 21st century technology skills. (Student Achievement and Success)	\$5,700	\$5,700
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<b>Total Object</b>	61500	\$5,700	\$5,700
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**IB - 61600 IB (ARC) - Printing Equipment**

IB-specific laminator for the DP, CP, and MYP Programmes to support communication and positively impact the school culture. Laptop to facilitate communication with our sister school in Sierra Leone as well as other IB schools around the world. Strategic initiative: Community Engagement, Communication, Operational Effectiveness.	\$1,000	\$1,000
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**IB27 - 61600 EXPENDABLE EQUIPMENT**

Robots for Design Subject Area	\$2,000	\$2,000
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<b>Total Object</b>	61600	\$3,000	\$3,000
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**IB - 64000 IB (ARC) - Kognity**

Student and teacher access to Kognity online textbooks for IB Biology, IB Physics, IB Math Applications, IB Math Analysis, IB Environmental Systems and Societies, IB Psychology, IB History. This textbook software is developed in cooperation with the IB and is proven to increase scores and student engagement. Because of program expansion, we are expecting around a 20% increase in the number of students who will need access. Strategic initiative: Higher Academic Achievement and Success for All	\$14,000	\$14,000
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**IB - 64200 IB (ARC) - Periodicals**

Purchase of subscriptions to IB periodicals and teacher support texts for the IB Teachers' Library. Strategic Initiative: Higher Academic Achievement and Success for All	\$300	\$300
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**IB13 - 64200 Books and Periodicals**

\$3500 Scholastic News and Time for Kids subscriptions to support IB Units of Inquiry. \$2500 Purchase media center resources to support teachers' professional development in the areas of inquiry and critical thinking skills, novels to support the units of inquiry in the classroom, and resource3s for students on global issues and diverse perspectives.	\$6,000	\$6,000
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(High Performing Culture and workforce/high academic achievement and success for all)

**IB82 - 64200 Books and Periodicals**

Books to support-IB training and student needs	\$1,000	\$1,000
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**INST08 - 64200 Books/Periodicals**

These funds will be used to provide for classroom libraries for IB units as well as the required Spanish library books for the media center. Due to the fact we did not receive authorization during the 19-20 school year, teachers need to participate in a book study related to concept-based instruction which aligns with the guidelines and philosophy of the IB PYP. (Student Achievement and Success, High Performing Workforce)

\$1,000 \$1,000

**INST19 - 64200 IB Books & Periodicals**

These funds will be used to provide for classroom libraries for IB units, IB TE's for teachers to develop uit planners as well as the required Spanish and French library books for the media center.(High Academic Achievement and Success for All)

\$500 \$500

**INST38 - 64200 BOOKS AND PERIODICALS**

IB Follett Library offers IB aligned titles to support the subject guide overviews within the MYP program.

\$500 \$500

**INST68 - 64200 Books/Periodicals**

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

\$1,000 \$1,000

**Total Object** 64200 \$24,300 \$24,300

**IB - 81000 IB(ARC) - Dues and Fees**

Payment of IB Program fees for DP, CP, and MYP; registration for mandatory training for new staff members and current staff members who require updated training. Strategic initiative: Higher Academic Achievement and Success for All; Operational Effectiveness; High Performing Workforce and Culture

\$32,000 \$32,000

**IB13 - 81000 Dues and Fees Employees**

\$9000 yearly IB fee  
\$100 IB Ga dues  
\$4880 Registration fees for faculty to attend IB approved workshops

\$13,980 \$13,980

High academic achievement and success for all.

**IB27 - 81000 DUES AND FEES**

IB MYP Annual School fee (10,050) MYP Category 2 workshops (16,700)

\$27,500 \$16,750

**IB82 - 81000 Due and Fees**

Yearly Fees for IB dues

\$10,000 \$10,000

**INST08 - 81000 Dues and Fees**

These funds will be used to pay for the annual IB membership fee. (Student Achievement and Success, High Performing Culture and Workforce, Culture and Climate)

\$9,500 \$9,500

**INST19 - 81000 IB Dues & Fees**

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

\$15,000 \$15,000

**INST38 - 81000 DUES AND FEES**

To maintain compliance with the IB program the following expenditures are needed: A non-refundable candidacy fee is charged to the school annually by Sept. 1st, Registration for (8) conferences and/or roundtables, and a Program Authorization Visit Fee.

\$18,000 \$18,000

**INST68 - 81000 Dues and Fees**

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

\$7,200 \$7,200

**Total Object** 81000 \$133,180 \$122,430

**IB27 - 89000 OTHER EXPENDITURES**

IB Marketing for Langford

\$2,800 \$2,800

**INST08 - 89000 Other Expenditures**

These funds will be used for professional learning stipends beyond the normal work day and substitutes during the school day. They will also be used to pay for the travel of our IB Consultant's (non RCSS employee) visit as well as the IB Authorization Team's visit in the Spring of 2021.

\$18,000 \$18,000

**Total Object** 89000 \$20,800 \$20,800

**Grand Total** \$334,804 \$260,034

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**22L School All IT**

**Director/Manager: James Lunsford**

**22L School All IT**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
43200 Repair and Maintenance Tech	\$40,000	\$40,000	\$40,000	
58000 Travel	\$8,000	\$8,000	\$8,000	
61000 Supplies	\$0	\$0	\$0	
61100 Supplies Technology	\$12,000	\$12,000	\$12,000	
61200 Computer Software	\$727,000	\$827,000	\$807,000	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
73400 Computers	\$300,000	\$300,000	\$300,000	
81000 Dues and Fees Employees	\$1,500	\$1,500	\$1,500	
<b>Total Expenditures</b>	<b>\$1,088,500</b>	<b>\$1,188,500</b>	<b>\$1,168,500</b>	

**Budget Recommended Rationale: 22L School All IT**

	<b>Requested</b>	<b>Recommended</b>
<b>SITDEPT - 43200 Repair and Maintenance Tech</b>		
VOIP Phone/Computer Maintenance as needed for Schools. Broken or Non-Warranty Hardware/Phones/Parts/Spares for schools.(40,000) The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).	\$40,000	\$40,000
<b>Total Object</b> 43200	\$40,000	\$40,000
<b>SITDEPT - 58002 Local Travel</b>		
IT Local Travel. Personnel performing work at schools. Increase service responsiveness and timeliness (Operational Effectiveness)	\$8,000	\$8,000
<b>Total Object</b> 58000	\$8,000	\$8,000
<b>SITDEPT - 61100 Supplies Technology</b>		
Warranty Stickers, Surge Protectors, Cal5/6 patch cables, cleaning tapes, batteries etc. (10,000); SIS EOY Labels 2 sets per child(2,000). The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness)	\$12,000	\$12,000
<b>Total Object</b> 61100	\$12,000	\$12,000
<b>SITDEPT - 61200 Computer Software</b>		
Symantec Endpoint Protection Ed. Bundle (125,000); K-12 Solutions/Shout Point (40,000); Impero Annual Lic (85,000); Palo Alto(125,000); eBoard Portal renewal(25,000); Lightspeed-Proxy (80,000); Adobe Creative Cloud Licensing (20,000); Blackboard (105,000); USHA(62,000);SchoolDude (35,000); HyperSigns (25,000); Canvas LMS (100,000). The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).	\$827,000	\$807,000

	<b>Total Object</b>	61200	\$827,000	\$807,000
<b>SITDEPT - 73400 Computers</b>				
Equipment for District (computer/devices)(300,000) Increase service responsiveness and timeliness (Operational Effectiveness)			\$300,000	\$300,000
	<b>Total Object</b>	73400	\$300,000	\$300,000
<b>SITDEPT - 81000 Dues and Fees Employees</b>				
Dell/ hp parts Certification for technicians. The Strategic initiative is to develop and implement staff high standards and expectation (High Performing Culture and Workforce).			\$1,500	\$1,500
	<b>Total Object</b>	81000	\$1,500	\$1,500
	<b>Grand Total</b>		\$1,188,500	\$1,168,500

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**22M School All SPED**

**Director/Manager: Tracy Wright**

**22M School All SPED**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30010 Other Fees	\$1,000,000	\$1,500,000	\$1,500,000	
43000 Repair and Maintenance Service	\$7,500	\$7,500	\$7,500	
58000 Travel	\$0	\$0	\$0	
59500 Other Purchased Services	\$125,000	\$250,000	\$250,000	
61000 Supplies	\$82,800	\$89,000	\$89,000	
61100 Supplies Technology	\$5,000	\$5,000	\$5,000	
61200 Computer Software	\$5,000	\$10,000	\$10,000	
61500 Expendable Equipment	\$5,000	\$5,000	\$5,000	
61600 Expendable Computer Equipment	\$4,000	\$4,000	\$4,000	
64200 Books and Periodicals	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$0	\$10,000	\$0	
<b>Total Expenditures</b>	\$1,234,300	\$1,880,500	\$1,870,500	

**Budget Recommended Rationale: 22M School All SPED**

	<b>Requested</b>	<b>Recommended</b>
<b>SPED10 - 30010 Purchase Services</b>		
Allocated funds will be utilized to cover expenditures for speech/language pathologist and sign language interpreters for instructional programs for students with disabilities.	\$1,500,000	\$1,500,000
Strategic Initiative: High Academic Achievement for All		
<b>Total Object</b> 30010	\$1,500,000	\$1,500,000
<b>SPED10 - 43000 Repair &amp; Maintenance</b>		
Allocated funds will be utilized to pay for maintenance and repairs for instructional equipment including the recalibration of audiometers and repairing audio equipment such as FM Systems.	\$7,500	\$7,500
Strategic Initiative: Operational Effectiveness		
<b>Total Object</b> 43000	\$7,500	\$7,500
<b>SPED27 - 59500 Other Purchased Services</b>		
Allocated funds will be utilized to pay for CBI field trips, state school and parent travel reimbursement	\$250,000	\$250,000
Strategic Initiative: High Academic Achievement & Success for All		
<b>Total Object</b> 59500	\$250,000	\$250,000

**SPED10 - 61000 Supplies**

Allocated funds will be used to purchase Teacher of the Year and Retirement Banquet tickets. Strategic Initiative is Communication.	\$85,000	\$85,000
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**SPED10 - 61018 Printing Cost**

Allocated funds will cover costs associated with printing items including Parental Rights for schools to distribute Strategic Initiative: Community Engagement	\$4,000	\$4,000
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	<b>Total Object</b>	61000	\$89,000	\$89,000
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**SPED10 - 61100 Supplies Technology**

To purchase small technology for students to support student instructional needs. Strategic Initiative: High academic achievement.	\$5,000	\$5,000
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	<b>Total Object</b>	61100	\$5,000	\$5,000
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**SPED10 - 61200 Computer Software**

Allocated funds will be utilized to purchase instructional software needed for setting up computers and iPads for students with disabilities. Strategic Initiative: High Academic Achievement for All	\$10,000	\$10,000
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	<b>Total Object</b>	61200	\$10,000	\$10,000
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**SPED10 - 61500 Expendable Equipment**

Allocated funds will be utilized to pay for expendable instructional equipment to be used by students such as Braille calculators and FM Systems.	\$5,000	\$5,000
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Strategic Initiative: High Academic Achievement and Success for All

	<b>Total Object</b>	61500	\$5,000	\$5,000
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**SPED10 - 61600 Expendable Computer Equipment**

Purchase of iPads and other computer equipment for student use. Strategic Initiative: High academic achievement.	\$4,000	\$4,000
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	<b>Total Object</b>	61600	\$4,000	\$4,000
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**SPED2213 - 81000 Employee Dues & Fees**

Purchase of iPads and other computer equipment for student use. Strategic Initiative: High academic achievement.	\$10,000	\$0
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	<b>Total Object</b>	81000	\$10,000	\$0
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	<b>Grand Total</b>		\$1,880,500	\$1,870,500
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**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**310 Area 1 Asst Superintendent**

Director/Manager: Mr. Nate Benedict

310 Area 1 Asst Superintendent

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	\$100	\$100	\$100	
58000 Travel	\$2,500	\$3,000	\$0	
61000 Supplies	\$600	\$2,750	\$2,750	
61100 Supplies Technology	\$800	\$800	\$800	
64200 Books and Periodicals	\$290	\$200	\$200	
81000 Dues and Fees Employees	\$1,000	\$1,500	\$1,500	
89000 Other Expenditures	\$3,200	\$0	\$0	
<b>Total Expenditures</b>	\$8,490	\$8,350	\$5,350	

**Budget Recommended Rationale: 310 Area 1 Asst Superintendent**

		Requested	Recommended
<b>ASA1 - 53000 Communications</b>			
Area 1 is requesting 100.00 for communication (postage, print shop orders) to establish, implement, and increase effective communication systems for all departments and schools		\$100	\$100
<b>Total Object</b>	53000	\$100	\$100
<b>ASA1 - 58005 Travel Out of Town (Directors)</b>			
Area 1 is requesting 3000.00 for travel to ensure the Area Superintendent is able to travel to establish and maintain internal and external community initiatives and support the Superintendent of School to carry out the mission, vision, and goals for the Richmond County School System. Travel budget will allow the Area Superintendent to travel to conferences to support Principals and their school-wide initiatives.		\$3,000	\$0
<b>Total Object</b>	58000	\$3,000	\$0
<b>ASA1 - 61000 Supplies</b>			
Area 1 is requesting 2500.00 for supplies to support the operations of the office to effectively assist all stakeholders.		\$2,500	\$2,500
<b>ASA1 - 61018 Printing Cost</b>			
Area 1 is requesting 250.00 for printing costs to increase effective communication with schools, districts leaders, and community stakeholders.		\$250	\$250
<b>Total Object</b>	61000	\$2,750	\$2,750

**ASA1 - 61100 Supplies Technology**

Area 1 is requesting 800.00 for supplies technology to ensure the Area Superintendent and the staff can maintain effective communication with schools, district leaders, and community stakeholders. This funding will maintain the operational effectiveness of the office to support schools and departments. \$800 \$800

**Total Object** 61100 \$800 \$800

**ASA1 - 64200 Book and Periodicals**

Area 1 is requesting 200.00 for books and periodicals that will provide educational resources and information to increase high academic achievement and success for all students. This includes increase graduation rates, student performance at or above grade level, and increase college and career readiness for all students. \$200 \$200

**Total Object** 64200 \$200 \$200

**ASA1 - 81000 Dues and Fees (Directors)**

Area 1 is requesting 1500.00 for due and Fees (Directors) to pay for dues and fees associated with attending professional development conferences, which will establish and maintain a high performing culture and workplace. \$1,500 \$1,500

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

**Grand Total** \$8,350 \$5,350

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**320 Area 2 Asst Superintendent**

Director/Manager: Ms. Deborah Harris

320 Area 2 Asst Superintendent

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	\$250	\$200	\$200	
58000 Travel	\$3,857	\$5,500	\$0	
61000 Supplies	\$2,690	\$750	\$750	
61100 Supplies Technology	\$500	\$1,000	\$1,000	
64200 Books and Periodicals	\$20	\$200	\$200	
81000 Dues and Fees Employees	\$953	\$850	\$850	
89000 Other Expenditures	\$230	\$0	\$0	
<b>Total Expenditures</b>	\$8,500	\$8,500	\$3,000	

**Budget Recommended Rationale: 320 Area 2 Asst Superintendent**

		Requested	Recommended
<b>ASA2 - 53000 Communication</b>			
Postage cost to send correspondence to staff and parents. These funds will increase effective communication. (Communication initiative)		\$200	\$200
<b>Total Object</b>	53000	\$200	\$200
<b>ASA2 - 58005 Travel (Out of Town) Directors</b>			
Out of Town Travel for Assistant Superintendent to attend Leadership Conferences. To include meals, lodging and travel. (High Performance Culture and Workforce and High Academic Achievement and Success for all)		\$5,500	\$0
<b>Total Object</b>	58000	\$5,500	\$0
<b>ASA2 - 61000 Supplies</b>			
To purchase basic office supplies for the Assistant Superintendent Office (Operational Effectiveness)		\$650	\$650
<b>ASA2 - 61018 Printing Cost</b>			
To purchase large printing needs for workshops, training, etc. for Area 2 (Operational Effectiveness)		\$100	\$100
<b>Total Object</b>	61000	\$750	\$750
<b>ASA2 - 61100 Supplies Technology</b>			
To purchase ink cartridges for Area 2 printers (Operational Effectiveness)		\$1,000	\$1,000
<b>Total Object</b>	61100	\$1,000	\$1,000

**ASA2 - 64200 Books and Periodicals**

To purchase periodicals and instructional teaching material for training. (High Academic Achievement and Success for all)		\$200	\$200	
	<b>Total Object</b>	64200	\$200	\$200

**ASA2 - 81000 Dues and Fees Employees**

To pay for registration fees for Out of Town travel for Assistant Superintendent. (High Performance culture and workforce)		\$850	\$850	
	<b>Total Object</b>	81000	\$850	\$850

**Grand Total** \$8,500 \$3,000

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**330 Area 3 Asst Superintendent**

Director/Manager: Mr. Scott McClintock

330 Area 3 Asst Superintendent

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$100	\$100	\$100	
58000	Travel	\$4,750	\$4,750	\$0	
61000	Supplies	\$1,600	\$1,700	\$1,700	
61100	Supplies Technology	\$1,530	\$800	\$800	
64200	Books and Periodicals	\$600	\$600	\$0	
81000	Dues and Fees Employees	\$1,570	\$2,200	\$1,200	
89000	Other Expenditures	\$300	\$300	\$300	
	<b>Total Expenditures</b>	\$10,450	\$10,450	\$4,100	

**Budget Recommended Rationale: 330 Area 3 Asst Superintendent**

		Requested	Recommended
<b>ASA3 - 53000 Communication</b>			
	Postage for the Assistant Superintendent's office. Communication is the strategic initiative addressed and these funds will be used to increase effective communication.	\$100	\$100
	<b>Total Object</b> 53000	\$100	\$100
<b>ASA3 - 58005 Travel (Out of Town) Directors</b>			
	Out of Town travel for the Assistant Superintendent to attend required conferences for meals, lodging and transportation.	\$4,750	\$0
	<b>Total Object</b> 58000	\$4,750	\$0
<b>ASA3 - 61000 Supplies</b>			
	To purchase basic office supplies for the Assistant Superintendent Office. (Operational Effectiveness).	\$1,500	\$1,500
<b>ASA3 - 61018 Printing Cost</b>			
	To purchase printing needs for workshops, training, etc. for Area 3 (operational Effectiveness).	\$200	\$200
	<b>Total Object</b> 61000	\$1,700	\$1,700
<b>ASA3 - 61100 Supplies Technology</b>			
	To purchase ink cartridges for Area 3 printers (Operational Effectiveness).	\$800	\$800
	<b>Total Object</b> 61100	\$800	\$800

**ASA3 - 64200 Books and Periodicals**

To purchase periodical and instructional teaching materials for training. (High Academic Achievement and Success for all).		\$600	\$0
<b>Total Object</b>	64200	\$600	\$0

**ASA3 - 81005 Dues and Fees Directors**

To pay for registration fees for out of town travel for Assistant Superintendent. (High Performance culture and workforce)		\$2,200	\$1,200
<b>Total Object</b>	81000	\$2,200	\$1,200

**ASA3 - 89000 Other Expenditures**

To purchase needed materials for Principals during professional learning.		\$300	\$300
<b>Total Object</b>	89000	\$300	\$300
<b>Grand Total</b>		\$10,450	\$4,100

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**340 Asst Supt Instruction**

Director/Manager: Dr. Malinda Cobb

340 Asst Supt Instruction

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
43000 Repair and Maintenance Service	\$0	\$0	\$0	
44200 Rental of Equip and Vehicles	\$0	\$0	\$0	
44300 Rental of Computer Equipment	\$4,152	\$3,227	\$0	
53000 Communication	\$3,750	\$6,000	\$6,000	
58000 Travel	\$8,000	\$6,024	\$0	
61000 Supplies	\$2,500	\$3,300	\$3,300	
61100 Supplies Technology	\$600	\$600	\$600	
61600 Expendable Computer Equipment	\$1,500	\$4,000	\$4,000	
81000 Dues and Fees Employees	\$3,400	\$1,500	\$1,000	
89000 Other Expenditures	\$750	\$0	\$0	
<b>Total Expenditures</b>	\$24,652	\$24,651	\$14,900	

**Budget Recommended Rationale: 340 Asst Supt Instruction**

	<b>Requested</b>	<b>Recommended</b>
<b>ASSI - 44300 Rental of Equipment</b>		
To pay for monthly copier usage for Associate superintendent's office.	\$3,227	\$0
<b>Total Object 44300</b>	\$3,227	\$0
<b>ASSI - 53000 COMMUNICATION</b>		
Attendance letters mailouts reimbursement for all schools. Also, mail out any necessary parent communication.	\$6,000	\$6,000
<b>Total Object 53000</b>	\$6,000	\$6,000
<b>ASSI - 58005 Travel (Out of Town) Directors</b>		
To provide funding to attend conferences and activities related to instruction for Associate Superintendent and Program Specialist.	\$6,024	\$0
<b>Total Object 58000</b>	\$6,024	\$0
<b>ASSI - 61000 Supplies</b>		
To order supplies for the office of the Associate Superintendent of Curriculum & Instruction and Technology and the Program Specialist.	\$3,000	\$3,000
<b>ASSI - 61018 Printing Production</b>		
Pay for Instructional print jobs from the Production Printing Department.	\$300	\$300

	<b>Total Object</b>	61000	\$3,300	\$3,300
<b>ASSI - 61100 Supplies Technology</b>				
To purchase ink cartridges and printers for office other supplies related to technology.			\$600	\$600
	<b>Total Object</b>	61100	\$600	\$600
<b>ASSI - 61600 Expendable Computer Equipment</b>				
To purchase an updated Promethean Board for the Associate Superintendent Conference Room.			\$4,000	\$4,000
	<b>Total Object</b>	61600	\$4,000	\$4,000
<b>ASSI - 81000 Dues and Fees</b>				
To provide funding for registration to attend conferences and activities related to instruction. To renew membership for several educational journals.			\$1,500	\$1,000
	<b>Total Object</b>	81000	\$1,500	\$1,000
	<b>Grand Total</b>		\$24,651	\$14,900



**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**350Asst Super Student Service**

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

**350Asst Super Student Service**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
53000 Communication	\$100	\$0	\$0	
58000 Travel	\$2,098	\$3,100	\$1,000	
61000 Supplies	\$6,212	\$2,800	\$1,000	
61100 Supplies Technology	\$79	\$0	\$0	
61600 Expendable Computer Equipment	\$1,711	\$3,800	\$0	
64200 Books and Periodicals	\$0	\$450	\$0	
81000 Dues and Fees Employees	\$1,000	\$1,050	\$1,050	
<b>Total Expenditures</b>	<b>\$11,200</b>	<b>\$11,200</b>	<b>\$3,050</b>	

**Budget Recommended Rationale: 350Asst Super Student Service**

	<b>Requested</b>	<b>Recommended</b>
<b>EXSTUD - 58005 Travel (Out of Town) Directors</b>		
Out of Town Travel for Assistant Superintendent for Student Services. This account will be used for meals, lodging, and transportation. Strategic Initiative: High Performing Culture and Workforce - Develop and implement high staff standards and expectations.	\$3,100	\$1,000
<b>Total Object</b> 58000	\$3,100	\$1,000
<b>EXSTUD - 61000 Supplies</b>		
Supplies for Assistant Superintendent for Student Services and staff. This includes miscellaneous supplies to maintain a professional office. (Strategic Initiative: Operational Effectiveness- Increase services responsiveness and timeliness)	\$2,800	\$1,000
<b>Total Object</b> 61000	\$2,800	\$1,000
<b>EXSTUD - 61600 Expenable Computer Equipment</b>		
This account will be used to purchase two desktop computers for Assistant Supt. And Administrative Assistant (Strategic Initiative: Communication - Establish and implement systems of communication for all divisions and schools).	\$3,800	\$0
<b>Total Object</b> 61600	\$3,800	\$0
<b>EXSTUD - 64200 Books and Periodicals</b>		
These funds will be used to purchase books and periodicals. (Strategic Initiative: High Performing Culture and Workforce - Develop and implement high staff standards and expectations).	\$450	\$0
<b>Total Object</b> 64200	\$450	\$0

**EXSTUD - 81000 Dues and Fees Employees**

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

\$1,050 \$1,050

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

**Grand Total** \$11,200 \$3,050

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**35B Student Services**

Director/Manager: Dr. Ed Sanderson

35B Student Services

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$18,999	\$28,000	\$28,000	
30010 Other Fees	\$21,750	\$22,000	\$22,000	
30080 Instructors	\$543	\$300	\$300	
44300 Rental of Computer Equipment	\$4,376	\$4,500	\$4,500	
53000 Communication	\$1,300	\$1,500	\$1,500	
58000 Travel	\$24,887	\$28,950	\$14,250	
61000 Supplies	\$14,786	\$13,200	\$10,200	
61100 Supplies Technology	\$2,287	\$3,350	\$3,350	
61500 Expendable Equipment	\$2,137	\$2,000	\$0	
61600 Expendable Computer Equipment	\$741	\$0	\$0	
64200 Books and Periodicals	\$0	\$200	\$200	
81000 Dues and Fees Employees	\$9,800	\$9,300	\$2,500	
89000 Other Expenditures	\$361	\$0	\$0	
<b>Total Expenditures</b>	\$101,967	\$113,300	\$86,800	

**Budget Recommended Rationale: 35B Student Services**

	Requested	Recommended
<b>STOPGF - 30003 Consultant</b>		
Matching portion of Stop the Violence Grant for ASU consultant. It should be known this amount could vary depending on the amount of work done by the consultant. This may also be used for on-site coaching days. Strategic Initiative is to promote a safe environment for students and to promote student Academic Achievement, and Culture and Climate. (Required matching funds for DOJ Grant)	\$28,000	\$28,000
<b>Total Object</b> 30003	\$28,000	\$28,000
<b>GUIDANCE - 30010 Purchase Service - Other</b>		
Funds will be used for professional learning for school counselors, including District wide training of the American School Counselor Association (ASCA) National Model. Strategic Initiative: Academic Achievement, Culture and Climate and Operational Effectiveness.	\$21,000	\$21,000
<b>SSW - 30010 Other Fees</b>		
Funds will be used for professional learning for social workers. Strategic Initiative: Academic Achievement and Culture and Climate.	\$1,000	\$1,000

<b>Total Object</b>	30010	\$22,000	\$22,000
<b>GUIDANCE - 30080 Instructors</b>			
Children's Hospital of Atlanta tutoring for Hospital homebound students. Strategic Initiative: Academic Achievement and Culture and Climate.		\$300	\$300
<b>Total Object</b>	30080	\$300	\$300
<b>GUIDANCE - 44300 Rental of Computer Equipment</b>			
Payment for rental of Ricoh copier. Strategic Initiative: Operational Effectiveness.		\$3,000	\$3,000
<b>PSY - 44300 Rental of Computer Equipment</b>			
Payment for Rental of Ricoh copier. Strategic Initiative: Operational Effectiveness		\$1,500	\$1,500
<b>Total Object</b>	44300	\$4,500	\$4,500
<b>GUIDANCE - 53000 Communication</b>			
These funds will be used to mail transcripts, diplomas, summer retest results, etc. for students. Strategic Initiative: Communication.		\$500	\$500
<b>PSY - 53000 Communication</b>			
This account covers the cost of mailing copies of reports, letters and rating scales to parents/guardians. This helps with keeping parents informed and to gather information as well as possibly improve customer satisfaction. Strategic Initiative: Communication		\$500	\$500
<b>SSW - 53000 Communication</b>			
Funds will be used to pay postage for the mail delivery of communications to parents. Strategic Initiative: Communication		\$500	\$500
<b>Total Object</b>	53000	\$1,500	\$1,500
<b>GUIDANCE - 58001 Travel ( Out of Town)</b>			
These funds will be used for Student Services staff to attend state and/or national conferences (e.g., Georgia Counselors' Conference, Georgia School Nurses Conference, National Association of School Psychologists Conference, National Youth at Risk Conference, etc.) Strategic Initiative: Academic Achievement and Culture and Climate.		\$10,000	\$1,000
<b>GUIDANCE - 58002 Travel (Local)</b>			
This account covers the cost of travel within the county for testing, meetings and/or training for Student Services staff. Strategic Initiative: Academic Achievement and Culture and Climate.		\$500	\$500
<b>GUIDANCE - 58005 Travel (Out of Town) Directors</b>			
These funds will be used for the Student Services director to attend state and/or national conferences. Strategic Initiative: Academic Achievement and Culture and Climate.		\$950	\$750
<b>PSY - 58001 Travel (Out of Town)</b>			
These funds will be used for certified Student Services staff to attend state and/or national conferences (e.g., GASP State Conference, NASP National Conference, etc.). Strategic Initiative: Academic Achievement and Culture and Climate.		\$2,500	\$0
<b>PSY - 58002 TRAVEL (Local)</b>			
This account covers the cost of travel from within the county for testing, meetings and trainings for the staff. Strategic Initiative: Academic Achievement and Culture and Climate.		\$6,500	\$6,500
<b>SSW - 58001 Travel (Out of Town)</b>			
Funds will be used to cover the cost of social workers to attend state and/or national conferences (e.g., School Social Workers Association of Georgia State Conference). Strategic Initiative: Academic Achievement and Culture and Climate.		\$3,000	\$0

**SSW - 58002 Travel (Local)**

Social workers' interventions require contacts with and/or visits to schools, communities and students' homes. This amount is requested for mileage reimbursement. Strategic Initiative: Academic Achievement and Culture and Climate. \$5,500 \$5,500

**Total Object** 58000 \$28,950 \$14,250

**GUIDANCE - 61000 Supplies**

This amount is needed for general operation of the Student Service Department (office supplies, copies, paper, etc.) Strategic Initiative: Operational Effectiveness. \$7,500 \$5,500

**GUIDANCE - 61018 Printing Cost**

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

**PSY - 61000 Supplies**

Our ability to help improve student achievement requires general office supplies. This account helps pay for the cost of these supplies and the copier agreement. Strategic Initiative: Academic Achievement and Culture and Climate. \$3,750 \$2,750

**PSY - 61018 Printing Cost**

This account pays for the tools we need to perform our duties and help improve student achievement, including envelopes to send reports as well as rating scales and other printed materials for our department. Once the new MTSS and 504 manuals are completed, copies will be made for appropriate school personnel. Strategic Initiative: Academic Achievement and Culture and Climate. \$750 \$750

**SSW - 61000 Supplies**

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

**SSW - 61018 Printing Cost**

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

**Total Object** 61000 \$13,200 \$10,200

**GUIDANCE - 61100 Supplies - Technology**

Technology related supplies including supplies that are typically used with technology related hardware or software, including toner. Strategic Initiative: Operational Effectiveness. \$2,000 \$2,000

**PSY - 61100 Supplies Technology**

This account pays for purchases of ink cartridges, toner and USB flash drives. This will help us have the tools we need to perform our duties and to help improve student achievement. Strategic Initiative: Academic Achievement and Culture and Climate. \$1,200 \$1,200

**SSW - 61100 Supplies - Technology**

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

**Total Object** 61100 \$3,350 \$3,350

**GUIDANCE - 61500 Expendable Equipment**

These funds will be used to purchase various storage units for permanent records. Strategic Initiative: Operational Effectiveness. \$2,000 \$0

**Total Object** 61500 \$2,000 \$0

**GUIDANCE - 64200 Books and Periodicals**

This will be for the purchase of books for professional learning for departmental coordinators. Strategic Initiative: Culture and Climate. \$200 \$200

	<b>Total Object</b>	64200	\$200	\$200
 <b>GUIDANCE - 81000 Dues and Fees Employees</b>				
These funds will be used to cover registration fees for Student Services staff to attend state and /or national conferences, as well as memberships to state and/or national organizations for assistant director and coordinators. Strategic Initiative: Academic Achievement and Culture and Climate.			\$4,000	\$1,000
 <b>GUIDANCE - 81005 Dues and Fees Directors</b>				
These funds will be used to cover registration fees for Student Services director to attend state and/or national conferences. Strategic Initiative: Academic Achievement and Culture and Climate.			\$900	\$500
 <b>PSY - 81000 Dues and Fees Employees</b>				
These funds will be used to cover registration fees for certified Student Services staff to attend state and/or national conferences. Strategic Initiative: Academic Achievement and Culture and Climate.			\$2,200	\$500
 <b>SSW - 81000 Dues and Fees Employees</b>				
These funds will be used to cover registration fees for social workers to attend state and/or national conferences. Strategic Initiative: Academic Achievement and Culture and Climate.			\$2,200	\$500
	<b>Total Object</b>	81000	\$9,300	\$2,500
	<b>Grand Total</b>		\$113,300	\$86,800

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**360 Superintendent**

Director/Manager: Dr. Kenneth Bradshaw

360 Superintendent

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000	Travel	\$2,350	\$5,000	\$5,000	
61000	Supplies	\$1,195	\$2,000	\$2,000	
61100	Supplies Technology	\$455	\$0	\$0	
81000	Dues and Fees Employees	\$0	\$0	\$0	
	<b>Total Expenditures</b>	\$4,000	\$7,000	\$7,000	

**Budget Recommended Rationale: 360 Superintendent**

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

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**36A Internal Audit**

Director/Manager: Linda LaMarr 826-1108

**36A Internal Audit**

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$1,750	\$1,950	\$950	
61000 Supplies	\$1,475	\$1,475	\$1,475	
61100 Supplies Technology	\$1,000	\$1,000	\$1,000	
61200 Computer Software	\$0	\$0	\$0	
61500 Expendable Equipment	\$600	\$600	\$600	
61600 Expendable Computer Equipment	\$800	\$600	\$0	
81000 Dues and Fees Employees	\$2,275	\$2,275	\$2,275	
<b>Total Expenditures</b>	\$7,900	\$7,900	\$6,300	

**Budget Recommended Rationale: 36A Internal Audit**

	Requested	Recommended
<b>AUDIT - 58002 Travel (Local)</b>		
Local travel funds will be utilized for local travel expenses while visiting schools and departments for the Director of Internal Auditing, the Staff Auditors and other auditing staff. The strategic goal addressed is operational effectiveness. Required increase due to travel by additional staff.	\$950	\$950
<b>AUDIT - 58005 Travel (Out of Town) Directors</b>		
Out of town travel is used for travel expenses for travel outside of Richmond County for the Director of Internal Auditing. It is used for traveling to workshops, training classes, and various other accounting/auditing conferences. The strategic goal addressed is operational effectiveness.	\$1,000	\$0
<b>Total Object</b> 58000	\$1,950	\$950
<b>AUDIT - 61000 Supplies</b>		
Funds for supplies will be used to purchase yearly calendars, daily desk calendars refills, binders, labels, manila envelopes, etc. The strategic goal addressed is operational effectiveness.	\$1,200	\$1,200
<b>AUDIT - 61018 Printing Cost</b>		
Funds to cover the printing cost of printing the Booster Club Handbook and the Salary Schedule and Supplements Booklets. The strategic goal addressed is operational effectiveness.	\$275	\$275
<b>Total Object</b> 61000	\$1,475	\$1,475
<b>AUDIT - 61100 Supplies Technology</b>		
Funds to purchase printer toner cartridges for the department's printers. The strategic goal addressed is operational effectiveness.	\$1,000	\$1,000



	<b>Total Object</b>	61100	\$1,000	\$1,000
 <b>AUDIT - 61500 Expendable Equipment</b>				
Funds for expendable equipment will be used to replace broken and torn chairs for the Staff Auditors. The strategic goal addressed is operational effectiveness.			\$600	\$600
	<b>Total Object</b>	61500	\$600	\$600
 <b>AUDIT - 61600 Expendable Computer Equipment</b>				
Funds for expendable computer equipment will be used to purchase a printer. The strategic goal addressed is operational effectiveness.			\$600	\$0
	<b>Total Object</b>	61600	\$600	\$0
 <b>AUDIT - 81000 Dues and Fees Employees</b>				
Funds will be used for the purpose of attending conferences, seminars, workshops and other related professional training classes for the Staff Auditors. The strategic goal addressed is operational effectiveness.			\$1,200	\$1,200
 <b>AUDIT - 81005 Dues and Fees Directors</b>				
Funds will be used by the Internal Auditor for registration fees to attend the IIA Conferences and other educational workshops relating to the internal auditing and accounting professions. The strategic goal addressed is operational effectiveness.			\$1,075	\$1,075
	<b>Total Object</b>	81000	\$2,275	\$2,275
			<b>Grand Total</b>	<b>\$7,900</b>
				<b>\$6,300</b>

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**36B Communications**

Director/Manager: **Lynthia Ross**

**36B Communications**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30010 Other Fees	\$45,000	\$45,000	\$20,000	
44200 Rental of Equip and Vehicles	\$0	\$0	\$0	
53000 Communication	\$650	\$650	\$650	
58000 Travel	\$4,000	\$4,000	\$0	
61000 Supplies	\$22,950	\$22,950	\$7,000	
61100 Supplies Technology	\$3,000	\$3,000	\$3,000	
61200 Computer Software	\$73,000	\$73,000	\$73,000	
61600 Expendable Computer Equipment	\$8,000	\$8,000	\$4,000	
81000 Dues and Fees Employees	\$350	\$350	\$350	
89000 Other Expenditures	\$300	\$300	\$300	
<b>Total Expenditures</b>	\$157,250	\$157,250	\$108,300	

**Budget Recommended Rationale: 36B Communications**

	<b>Requested</b>	<b>Recommended</b>
<b>COMM - 30010 Purchased Services</b>		
Contracted photography and video production Addresses the Strategic goal of Community Engagement (20,000).	\$45,000	\$20,000
<b>Total Object 30010</b>	\$45,000	\$20,000
<b>COMM - 53000 Communications</b>		
Postage to mail items to stakeholders. Addresses the Strategic goal of Communications.	\$650	\$650
<b>Total Object 53000</b>	\$650	\$650
<b>COMM - 58001 Travel (Out of Town) Employees</b>		
National Communication conference for the Team Members. Addresses the Strategic goal of Operational Effectiveness	\$2,000	\$0
<b>COMM - 58005 Travel (Out of Town) Director</b>		
Community engagement conference. Addresses the Strategic goal of Operational Effectiveness. (2000)	\$2,000	\$0
<b>Total Object 58000</b>	\$4,000	\$0

**COMM - 61000 Supplies**

Ink cartridges, poster paper for printer for quarterly reports in the data room, general office supplies, supplies for training sessions with Principals, schools and Central Office. Addresses the Strategic goal of Operational Effectiveness to increase community engagement at the school level.	\$3,950	\$2,000
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**COMM - 61018 Printing**

Cost Printing of Annual Report, posters for schools, and various other books and manuals for stakeholders. This addresses the Strategic goal of Community Engagement.	\$19,000	\$5,000
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<b>Total Object</b> 61000	\$22,950	\$7,000
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**COMM - 61100 Supplies Technology**

USB Flash drives for data, Roll out plan for Laptops at 3 per year for the next year. This addresses Operational Effectiveness.	\$3,000	\$3,000
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<b>Total Object</b> 61100	\$3,000	\$3,000
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**COMM - 61200 Computer Software**

For the purchase of Let's Talk!, Adobe Creative Cloud, Critical Mention, Chatfuel, Squarespace, and Peachjar. (Communication)	\$73,000	\$73,000
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<b>Total Object</b> 61200	\$73,000	\$73,000
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**COMM - 61600 Expendable Computer Equipment**

Supplies for Video Room (Promethean board, etc) This addresses Operational Effectiveness.	\$8,000	\$4,000
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<b>Total Object</b> 61600	\$8,000	\$4,000
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**COMM - 81005 Dues and Fees Director**

For membership in the Georgia School Public Relations Association and the National School Public Relations Association. Funds will also be used to attend local programming to meet strategic goals. (High Performing Workforce and Culture)	\$350	\$350
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<b>Total Object</b> 81000	\$350	\$350
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**COMM - 89000 Other Expenditures**

For entering system communication collaterals in state and national public relations competitions. (High Performing Workforce and Culture)	\$300	\$300
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<b>Total Object</b> 89000	\$300	\$300
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<b>Grand Total</b>	\$157,250	\$108,300
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**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**36C School Safety**

Director/Manager: Reginald Wade 826-1274

36C School Safety

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30005 Physicians	\$2,800	\$0	\$0	
30010 Other Fees	\$240,000	\$240,000	\$240,000	
33200 Drug and Alcohol Testing	\$3,000	\$4,050	\$4,050	
33400 Bus Driver Physicals	\$0	\$500	\$500	
43000 Repair and Maintenance Service	\$8,484	\$11,484	\$11,484	
44200 Rental of Equip and Vehicles	\$1,334	\$1,350	\$1,350	
44300 Rental of Computer Equipment	\$0	\$0	\$0	
53000 Communication	\$21,000	\$21,000	\$21,000	
58000 Travel	\$10,793	\$16,900	\$2,100	
61000 Supplies	\$45,774	\$32,700	\$32,700	
61100 Supplies Technology	\$1,000	\$600	\$600	
61500 Expendable Equipment	\$0	\$0	\$0	
73400 Computers	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$5,533	\$11,700	\$10,350	
89000 Other Expenditures	\$1,500	\$0	\$0	
<b>Total Expenditures</b>	\$341,218	\$340,284	\$324,134	

**Budget Recommended Rationale: 36C School Safety**

	<b>Requested</b>	<b>Recommended</b>
<b>POLICE - 30010 Purchased Services - Other</b>		
\$35,000 for annual ambulance service. \$200,000 to cover crossing guards salary. \$5,000 for outside police agencies. The strategic initiative addresses operational effectiveness by improving safety and orderliness of environments. The initiative also increases service, responsiveness and timeliness.	\$240,000	\$240,000

<b>Total Object</b>	30010	\$240,000	\$240,000
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<b>POLICE - 33200 Fingerprinting Fees</b>		
\$1,050 for Polygraph testing for potential new hires; \$3,000 Fees related to 5 year cycle of fingerprinting existing employees, per Board policy. Operational effectiveness.	\$4,050	\$4,050

<b>Total Object</b>	33200	\$4,050	\$4,050
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**POLICE - 33400 New Hire Physicals**

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

\$500 \$500

**Total Object** 33400 \$500 \$500

**POLICE - 43000 Repair & Maintenance Services**

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

\$11,484 \$11,484

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

**POLICE - 44200 Copy Cost**

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

\$1,350 \$1,350

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

**POLICE - 53000 Communication**

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

\$21,000 \$21,000

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

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

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

\$11,400 \$2,100

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

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

\$5,500 \$0

**Total Object** 58000 \$16,900 \$2,100

**POLICE - 61000 Supplies**

\$29,000 to purchase new/replacement equipment and uniforms for school resource officers (SRO) and campus safety officers (CSO). \$1,400 to purchase office supplies. \$2,000 to purchase ammunition. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.

\$32,400 \$32,400

**POLICE - 61018 Print Shop Cost**

\$300 to cover cost for business cards and standard forms used by officers. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.

\$300 \$300

**Total Object** 61000 \$32,700 \$32,700

**POLICE - 61100 Printing (Ink) Cost**

\$600 to cover cost for ink cartridges. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.		\$600	\$600
	<b>Total Object</b> 61100	\$600	\$600

**POLICE - 81000 Dues and Fees (Employees)**

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

\$1,350 for registration and membership fees for the International Association of Chiefs of Police (IACP), Georgia Association of Chief of Police Conference (GACP) and the National Association of School Resource Officers (NASRO) membership. The strategic initiative addresses high performing culture and workforce which allows the department to hire and support a highly effective staff. Additionally, it allows us to develop and implement staff with high standards and expectations.		\$2,700	\$1,350
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	<b>Total Object</b> 81000	\$11,700	\$10,350
	<b>Grand Total</b>	\$340,284	\$324,134

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**36E Accountability Department**

Director/Manager: Dr. Doby-Holmes

**36E Accountability Department**

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$22,100	\$0	\$0	
30010 Other Fees	\$89,911	\$36,720	\$9,000	
34000 Professional Legal Services	\$1,500	\$0	\$0	
53000 Communication	\$250	\$600	\$250	
58000 Travel	\$16,609	\$31,000	\$3,500	
61000 Supplies	\$8,907	\$17,415	\$6,500	
61100 Supplies Technology	\$5,000	\$1,000	\$250	
61200 Computer Software	\$30,000	\$30,000	\$0	
61500 Expendable Equipment	\$0	\$0	\$0	
61600 Expendable Computer Equipment	\$0	\$4,000	\$0	
64200 Books and Periodicals	\$5,000	\$3,000	\$0	
81000 Dues and Fees Employees	\$77,050	\$76,980	\$67,500	
89000 Other Expenditures	\$1,000	\$1,000	\$1,000	
<b>Total Expenditures</b>	\$257,327	\$201,715	\$88,000	

**Budget Recommended Rationale: 36E Accountability Department**

	Requested	Recommended
<b>ACCOUNT - 30010 Purchased Services</b>		
Payment for services provided by vendor to accomplish strategic initiatives and school improvement monitoring.	\$30,000	\$9,000
<b>IMPROVE - 30010 Purchase Service-Other</b>		
Pay providers used to facilitate continuous improvement processes for strategic initiatives and school improvement monitoring.	\$6,720	\$0
<b>Total Object 30010</b>	<b>\$36,720</b>	<b>\$9,000</b>
<b>ACCOUNT - 53000 Communications</b>		
Postage to mail items to stakeholders. Addresses the Strategic goal of Communications.	\$500	\$150
<b>IMPROVE - 53000 Communication</b>		
Postage as it relates to school improvement initiatives and accreditation.	\$100	\$100
<b>Total Object 53000</b>	<b>\$600</b>	<b>\$250</b>

<b>ACCOUNT - 58001 Travel (Out of Town)</b>			
Out of town travel to attend conferences or training for school improvement, strategic planning, data, and monitoring.		\$18,500	\$0
<b>ACCOUNT - 58002 Travel (Local)</b>			
School visits to provide support for school improvement, data, and monitoring.		\$1,500	\$1,500
<b>ACCOUNT - 58005 Travel (Out of Town) Directors</b>			
Summer GAEL in July, GACIS Conference in September, Cognia Conference in September, ASCD Conference in October, National Youth at Risk Conference in March, and Innovation School Summit in June.		\$5,000	\$0
<b>IMPROVE - 58001 Travel (Out of town)</b>			
Out of county travel to attend conferences and/or trainings for accreditation, strategic initiatives and school improvement monitoring.		\$5,000	\$1,000
<b>IMPROVE - 58002 Travel (Local)</b>			
School visits to provide support to accreditation, strategic initiatives and school improvement monitoring.		\$1,000	\$1,000
	<b>Total Object</b>	58000	\$31,000
			\$3,500
<b>ACCOUNT - 61000 Supplies</b>			
Ink cartridges, poster paper for printer for quarterly reports in the data room, general office supplies, supplies for training sessions with Principals and Central Office. Addresses the Strategic goal of Operational Effectiveness.		\$10,000	\$3,000
<b>ACCOUNT - 61018 Printing Cost</b>			
Funds for printing handouts and materials for training sessions.		\$2,000	\$2,000
<b>IMPROVE - 61000 Supplies</b>			
Resources to support strategic initiatives and school improvement monitoring.		\$4,415	\$500
<b>IMPROVE - 61018 Printing Cost</b>			
Printing costs for strategic initiatives and school improvement monitoring		\$1,000	\$1,000
	<b>Total Object</b>	61000	\$17,415
			\$6,500
<b>ACCOUNT - 61100 Supplies Technology</b>			
Ink cartridges for printers and USB flash drives for data.		\$1,000	\$250
	<b>Total Object</b>	61100	\$1,000
			\$250
<b>ACCOUNT - 61200 Computer Software</b>			
Payments for computer software for school improvement monitoring.		\$30,000	\$0
	<b>Total Object</b>	61200	\$30,000
			\$0
<b>ACCOUNT - 61600 Expendable Computer Equipment</b>			
Roll out plan for Laptops at 3 per year for the next year.		\$4,000	\$0
	<b>Total Object</b>	61600	\$4,000
			\$0
<b>ACCOUNT - 64200 Books and Periodicals</b>			
Purchase books and periodicals to support system initiatives, school improvement, and book studies.		\$3,000	\$0
	<b>Total Object</b>	64200	\$3,000
			\$0



**ACCOUNT - 81000 Dues and Fees Employees**

Summer GAEL , GaDOE Data Conference, GACIS Conference (4 employees), Cognia Conference (2 employees), ASCD Conference, Winter GAEL (4 employees) National Youth at Risk Conference (4 employees), Innovation Schools Summit (4 employees) NASBE (2 employees) \$9,480 \$0

**IMPROVE - 81000 Dues and Fees Employees**

Registration, dues and fees to attend conferences for strategic initiatives, accreditation and school improvement monitoring. \$1,500 \$1,500

**SIMPROVE - 81000 Dues and Fees Employees**

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

**Total Object 81000 \$76,980 \$67,500**

**IMPROVE - 89000 Other Expenditures**

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

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

**Grand Total \$201,715 \$88,000**

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**370 Board Members**

Director/Manager: Dr. Kenneth Bradshaw

370 Board Members

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30001	Architect	\$360	\$0	\$0	
30010	Other Fees	\$0	\$0	\$0	
53000	Communication	\$200	\$200	\$200	
58000	Travel	\$52,115	\$31,000	\$31,000	
58500	Travel (School Board Members)	\$0	\$0	\$0	
61000	Supplies	\$3,100	\$4,300	\$4,300	
61100	Supplies Technology	\$500	\$500	\$500	
61600	Expendable Computer Equipment	\$1,800	\$0	\$0	
81000	Dues and Fees Employees	\$10,385	\$12,000	\$12,000	
89000	Other Expenditures	\$50	\$0	\$0	
	<b>Total Expenditures</b>	\$68,510	\$48,000	\$48,000	

**Budget Recommended Rationale: 370 Board Members**

		<b>Requested</b>	<b>Recommended</b>
<b>BOARD - 53000 Communications</b>			
Postage for Board communications, to support the Communication and Community Engagement initiatives.		\$200	\$200
<b>Total Object</b>	53000	\$200	\$200
<b>D1 - 58005 Travel (School Board Members)</b>			
This account is to provide travel funds for board members who are given special assignments or special duties by or on behalf of the board. The use of the funds will be approved by the board president. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.		\$3,000	\$3,000
<b>D10 - 58005 Travel (School Board Members)</b>			
This account is to provide travel funds for board members who are given special assignments or special duties by or on behalf of the board. The use of the funds will be approved by the board president. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.		\$3,000	\$3,000
<b>D2 - 58005 Travel (School Board Members)</b>			
This account is to provide travel funds for board members who are given special assignments or special duties by or on behalf of the board. The use of the funds will be approved by the board president. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.		\$3,000	\$3,000

**D3 - 58005 Travel (School Board Members)**

This account is to provide travel funds for board members who are given special assignments or special duties by or on behalf of the board. The use of the funds will be approved by the board president. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$3,000 \$3,000

**D4 - 58005 Travel (School Board Members)**

This account is to provide travel funds for board members who are given special assignments or special duties by or on behalf of the board. The use of the funds will be approved by the board president. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$3,000 \$3,000

**D5 - 58005 Travel (School Board Members)**

This account is to provide travel funds for board members who are given special assignments or special duties by or on behalf of the board. The use of the funds will be approved by the board president. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$3,000 \$3,000

**D6 - 58005 Travel (School Board Members)**

This account is to provide travel funds for board members who are given special assignments or special duties by or on behalf of the board. The use of the funds will be approved by the board president. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$3,000 \$3,000

**D7 - 58005 Travel (School Board Members)**

This account is to provide travel funds for board members who are given special assignments or special duties by or on behalf of the board. The use of the funds will be approved by the board president. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$3,000 \$3,000

**D8 - 58005 Travel (School Board Members)**

This account is to provide travel funds for board members who are given special assignments or special duties by or on behalf of the board. The use of the funds will be approved by the board president. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$4,000 \$4,000

**D9 - 58005 Travel (School Board Members)**

This account is to provide travel funds for board members who are given special assignments or special duties by or on behalf of the board. The use of the funds will be approved by the board president. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$3,000 \$3,000

**Total Object 58000 \$31,000 \$31,000**

**BOARD - 61000 Supplies**

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

**BOARD - 61018 Printing**

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

**Total Object 61000 \$4,300 \$4,300**

**BOARD - 61100 Supplies Technology**

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

**Total Object 61100 \$500 \$500**

**BOARD - 81000 Dues and Fees Employees**

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

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

**381 School Climate**

Director/Manager: Tina McGhee

**381 School Climate**

		<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30003	Consultant	\$1,035	\$0	\$0	
30010	Other Fees	\$1,000	\$0	\$0	
58000	Travel	\$7,500	\$10,000	\$4,500	
61000	Supplies	\$5,000	\$1,500	\$1,500	
61100	Supplies Technology	\$2,000	\$1,000	\$1,000	
61200	Computer Software	\$115	\$2,750	\$2,750	
61500	Expendable Equipment	\$1,000	\$1,000	\$1,000	
81000	Dues and Fees Employees	\$1,600	\$3,000	\$3,000	
	<b>Total Expenditures</b>	\$19,250	\$19,250	\$13,750	

**Budget Recommended Rationale: 381 School Climate**

	<b>Requested</b>	<b>Recommended</b>
<b>CLIMATE - 58001 Travel (Out of Town)Staff/Dire</b>		
These fund are needed for the PBIS Program Specialist to attend state required PBIS training, workshops, conferences, and support sessions to establish and monitor policies and procedures for effective monitoring and implementation of Positive Behavior Intervention Support (PBIS).	\$4,750	\$2,000
<b>CLIMATE - 58002 Travel (Local Staff and Direct</b>		
These funds are needed to travel to local schools to establish and monitor policies and procedures for effectiveness for tribunal/waiver assignments at the Innovation Academy and students' home, increase service services responsiveness environment through the implementation of PBIS.	\$500	\$500
<b>CLIMATE - 58005 Travel (Out of Town) Directors</b>		
These funds are needed for travel and hotel for the School Climate Specialist to attend PBIS training, workshops and support sessions to establish and monitor policies and procedures for effective monitoring and implementation of PBIS.	\$4,750	\$2,000
<b>Total Object 58000</b>	<b>\$10,000</b>	<b>\$4,500</b>
<b>CLIMATE - 61000 Supplies</b>		
These funds are needed to support the daily operations of School Climate, as well as, provide professional development materials for all PBIS Schools and school-based PBIS Leadership Teams.	\$1,000	\$1,000

**CLIMATE - 61018 Printing Cost**

These funds are needed to order SWIS discipline forms through Print Shop that will improve the safety and orderliness of environments through effective monitoring and tracking students behavior incidents and resolutions, and providing training and support documents for PBIS trainings. \$500 \$500

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

**CLIMATE - 61100 Suplies Technology**

These funds are needed to purchase a USB Hubs, scan disk drives for the audio recording machine, and HDMI adapters to show video/ audio evidence in all tribunal proceedings. \$1,000 \$1,000

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

**CLIMATE - 61200 Computer Software**

The funds are need to purchase Hypersign licenses and extensions per annual license and include software updates and customer support. \$2,750 \$2,750

**Total Object** 61200 \$2,750 \$2,750

**CLIMATE - 61500 Expendable Equipment**

These funds will be use to upgrade or replace chairs and/or small office equipment for the tribunal room. \$1,000 \$1,000

**Total Object** 61500 \$1,000 \$1,000

**CLIMATE - 81000 Dues and Fees Employers**

These funds are needed to attend state required SWIS training for the PBIS Program Specialist and the School Climate Specialist. This will support a highly effective staff and increase service responsiveness and timelines. \$3,000 \$3,000

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

**Grand Total** \$19,250 \$13,750

**Richmond County Board of Education**

**Fiscal Year 2021 Budget Summary**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
<b>Grand Total Expenditures</b>	\$28,709,642	\$30,525,845	\$28,466,371	