

Richmond County Board of Education

Fiscal Year 2019 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	\$95,000	\$88,000	\$88,000	
52000 Insurance	\$1,005	\$1,005	\$1,005	
59500 Other Purchased Services	\$335,000	\$380,000	\$341,000	
61000 Supplies	\$3,800	\$8,000	\$8,000	
61500 Expendable Equipment	\$70,130	\$25,500	\$25,500	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
73000 Purchase of Equipment	\$10,238	\$0	\$0	
Total Expenditures	\$515,173	\$502,505	\$463,505	

Budget Requested Rationale: 120 Athletics

		Requested	Recommended
ATHGF26 - 30010 PURCHASE SERVICES - OTHER			
Funds will be used for first aid/CIF (Hydration) training for coaches and weight management tests for the wrestling teams at Doctors Hospital and for athletic trainers for high schools and middle schools. The strategic initiative addressed will promote safe conditions for all athletes.		\$88,000	\$88,000
Total Object	30010	\$88,000	\$88,000
ATHGF26 - 52000 INSURANCE			
Funds will be used for payment of catastrophic insurance for middle school football players. The strategic initiative addressed will promote safety for the athletes.		\$1,005	\$1,005
Total Object	52000	\$1,005	\$1,005
ATHLETICS - 59500 OTHER PURCHASED SERVICES			
Funds are used for transporting athletes. The requested increase aligns with the amount spent in 2016 and 2017. The strategic initiative is to transport athletes to and from events in a safe and orderly manner.		\$380,000	\$341,000
Total Object	59500	\$380,000	\$341,000
ATHLETICS - 61000 SUPPLIES			
Funds to purchase office supplies and for the purchase of supplies for AU Athletic Trainers as agreed by Board. The strategic initiative addressed will improve customer service and increase service responsiveness.		\$8,000	\$8,000

Total Object	61000	\$8,000	\$8,000
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ATHLETICS - 61501 EXPENDABLE EQUIPMENT - BALLS

Funds used for the purchase of balls used for sporting events.

\$13,500	\$13,500
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The strategic initiative addressed will ensure proper items are purchased that will help to ensure the safety of athletes.

ATHLETICS - 61503 EXPENDABLE EQUIPMENT

Funds used for the purchase of bats, nets and other equipment used for sporting events.

\$12,000	\$12,000
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The strategic initiative addressed will ensure proper items are purchased that will help to ensure the safety of athletes.

Total Object	61500	\$25,500	\$25,500
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Grand Total		\$502,505	\$463,505
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Richmond County Board of Education

Fiscal Year 2019 Budget Summary

13A Accounting

Director/Manager: Suzanne Lentz 826-1113

13A Accounting

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$33,000	\$35,000	\$32,980	
30018 CPA	\$20,000	\$20,000	\$18,800	
43000 Repair and Maintenance Service	\$1,450	\$1,450	\$1,450	
53000 Communication	\$3,500	\$3,500	\$2,500	
58000 Travel	\$3,200	\$7,250	\$3,200	
61000 Supplies	\$18,500	\$12,000	\$12,000	
61100 Supplies Technology	\$4,000	\$4,000	\$4,000	
63000 Purchased Food	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$1,850	\$6,160	\$2,000	
89000 Other Expenditures	\$0	\$400	\$0	
Total Expenditures	\$85,500	\$89,760	\$76,930	

Budget Requested Rationale: 13A Accounting

	Requested	Recommended
ACCOUNTING - 30010 Purchased Services-Other		
Setup fees for W2s and 1099s and any check signature changes. Purchase of license for AssetWorks and ESM. To address the strategic initiative of Operational Effectiveness.	\$35,000	\$32,980
Total Object 30010	\$35,000	\$32,980
ACCOUNTING - 30018 CPA		
Audit costs for the general fund for services rendered by our external financial statement auditors, Serotta Maddocks Evans. To address the strategic initiative of Operational Effectiveness.	\$20,000	\$18,800
Total Object 30018	\$20,000	\$18,800
ACCOUNTING - 43000 Repair & Maintenance Service		
Maintenance agreement on the check folder/sealer and maintenance service for scanners. Checks are sealed for privacy and security reasons to employees and vendors. All checks are scanned and placed on the server to facilitate greater access to users. To address the strategic initiative of Operational Effectiveness.	\$1,450	\$1,450
Total Object 43000	\$1,450	\$1,450
ACCOUNTING - 53000 Communication		
Postage for the Accounting Department, used to mail checks and 1099s to vendors, and W2s to substitutes. To address the strategic initiative of Operational Effectiveness.	\$3,500	\$2,500

	Total Object	53000	\$3,500	\$2,500
ACCOUNTING - 58001 Out of Town Travel				
Travel for staff to attend certain trainings related to data collection for CPI, changes to Purchasing and Payroll processes, and other CPE. Purchasing Conference, SNUG for ERP System, TRS Conference, other State Finance Conferences (GAINS). To address the strategic initiatives of Operational Effectiveness, High Performing Culture and Workforce, and Communication.			\$5,000	\$950
ACCOUNTING - 58002 Travel (Local)				
Travel for staff to work with school bookkeepers on school activity accounts to improve customer satisfaction and provide individualized attention at the school level, when determined necessary. To address the strategic initiatives of Operational Effectiveness, High Performing Culture and Workforce, and Communication.			\$250	\$250
ACCOUNTING - 58005 Travel (Out of Town) Directors				
Travel for the Director to attend State meetings conducted by the Georgia Accounting Information Network ((GAINS) and the Departments of Audits and Education and trainings by the Division of Finance from the GA Dept. of Education, and SNUG for the ERP System. 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	\$2,000
	Total Object	58000	\$7,250	\$3,200
ACCOUNTING - 61000 Office Supplies				
Supplies for the department, to include: Accounts Payable check stock, W2s, 1099s; calculator tapes, paper, and other various office supplies. To address the strategic initiative of Operational Effectiveness.			\$12,000	\$12,000
	Total Object	61000	\$12,000	\$12,000
ACCOUNTING - 61100 Supplies Technology				
Supply costs for micr and nonmicr toner cartridges, maintenance kits, and related technology supplies for the Department. To address the strategic initiative of Operational Effectiveness.			\$4,000	\$4,000
	Total Object	61100	\$4,000	\$4,000
ACCOUNTING - 81000 Dues and Fees Employees				
GASBO dues for Accounting Staff (\$1,725); Purchasing Manger for purchasing conference (\$400); SNUG for Assistant Director, Purchasing and Payroll Managers (\$2,370); GAINS for Assistant Director (\$200). To address the strategic initiative of High Performing Culture and Workforce.			\$4,695	\$535
ACCOUNTING - 81001 Dues and Fees Other				
Georgia Accounting Information Network district membership dues of \$100. To address the strategic initiative of a High Performing Culture and Workforce.			\$100	\$100
ACCOUNTING - 81005 Dues and Fees Director				
Registration fees for the Director to attend state accounting conferences for GAINS (\$200); GASBO (\$375), and SNUG (\$790). To address the strategic initiative of High Performing Culture and Workforce.			\$1,365	\$1,365
	Total Object	81000	\$6,160	\$2,000
ACCOUNTING - 89000 Other Expenditures				
Costs related to miscellaneous expenditures of the department. To address the strategic initiative of Operational Effectiveness and High Performing Culture and Workforce.			\$400	\$0
	Total Object	89000	\$400	\$0

Grand Total \$89,760 \$76,930

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

13B Administration-Unallocated

Director/Manager: Bobby A. Smith

13B Administration-Unallocated

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$0	\$0	\$0	
30010 Other Fees	\$31,000	\$26,000	\$26,000	
31000 Contracted Services (Admin)	\$0	\$0	\$0	
34000 Professional Legal Services	\$580,000	\$520,000	\$500,000	
43000 Repair and Maintenance Service	\$1,200	\$1,000	\$1,000	
44200 Rental of Equip and Vehicles	\$5,400	\$5,400	\$5,400	
52000 Insurance	\$555,000	\$560,000	\$510,000	
53000 Communication	\$22,700	\$22,700	\$22,700	
58000 Travel	\$2,200	\$0	\$0	
61000 Supplies	\$65,000	\$58,500	\$58,500	
61100 Supplies Technology	\$400	\$400	\$400	
61200 Computer Software	\$200	\$0	\$0	
61500 Expendable Equipment	\$3,000	\$3,000	\$3,000	
72000 Construction	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$33,450	\$40,700	\$40,700	
89000 Other Expenditures	\$20,000	\$20,000	\$20,000	
93000 Operating Transfers	\$0	\$0	\$0	
Total Expenditures	\$1,319,550	\$1,257,700	\$1,187,700	

Budget Requested Rationale: 13B Administration-Unallocated

UN21 - 30010 Purchase Services - Other

This line item is to cover the estimated cost of having meetings with community leaders. The strategic initiatives addressed will be to increase effective communication.

Requested	Recommended
\$1,000	\$1,000

UNGA23 - 30010 Purchase Services - Other

This budget will pay for the arbitrage calculation for the 2017 Bond Issues (\$2,000), the agreement with the Augusta Housing Authority to pay part of the cost of operating the Youth Sports Center (\$20,000). Bond continuing disclosure - DAC fee(\$3,000). 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.

\$25,000	\$25,000
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Total Object	30010	\$26,000	\$26,000
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ADMIN - 34001 Professional Legal Services

This account is used to cover the attorney fees charged by the Board's attorney for services and various expenses. The strategic initiative here operational effectiveness. \$500,000 \$480,000

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 effectiveness. \$20,000 \$20,000

Total Object 34000 \$520,000 \$500,000

ADMIN - 43000 Repair & Maintenance Svcs

Allowance for computer equipment repairs, printer repairs and fax machine repairs. The strategic initiatives addressed will be the operational effectiveness. \$1,000 \$1,000

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

ADMIN - 44200 Rental of Equip and Vehicles

Annual lease for postage machine, meter rentals, and rate protection plan. Increased as a result of leasing new equipment. We previously owned the postage machines and leased the postage meters. The strategic initiatives addressed will be to improve operational effectiveness. \$5,400 \$5,400

Total Object 44200 \$5,400 \$5,400

UN26 - 52000 Insurance

Property Insurance which includes Boiler and Machinery Coverage (\$375,000), Cyber Risk Insurance (\$30,000), Board Legal Liability (\$100,000), Employee Bonds (\$12,000) and General Liability (\$43,000). The increases are to provide property value that will be added and for price increases. The strategic initiatives addressed will be the improve operational effectiveness. \$560,000 \$510,000

Total Object 52000 \$560,000 \$510,000

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. \$7,400 \$7,400

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. \$15,300 \$15,300

Total Object 53000 \$22,700 \$22,700

UN28 - 58001 Travel (Out of Town)

Funds will be used to defray the cost of attending one Impact Aid Conferences in Washington, DC. Two strategic initiatives will be addressed with this the improvement of operational effectiveness and high academic achievement and success for all. - Attended in FY 2018 - Not attending in FY 2019 \$0 \$0

Total Object 58000 \$0 \$0

ADMIN - 61000 Supplies

This account is used to cover copier cost, workroom supplies, paper, and postage machine supplies. This will cover receipt books for teachers, departments, and school bookkeepers. The strategic initiatives addressed will be to increase operational effectiveness. \$19,000 \$19,000

ADMIN - 61018 Printing Cost

Certificate of absence forms, fundraising forms, Booster Club handbooks(\$11,000), other accounting printing needs (\$5,000). The strategic initiatives addressed will be to improve operational effectiveness.	\$16,000	\$16,000
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UN10 - 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 effectiveness.	\$23,500	\$23,500
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	Total Object	61000	\$58,500	\$58,500
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ADMIN - 61100 Supplies Technology

Funds to purchase fax cartridges and technology supplies. The strategic initiatives addressed will be to increase communication.	\$400	\$400
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	Total Object	61100	\$400	\$400
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ADMIN - 61500 Expendable Equipment

Provision for the replacement of broken equipment in lieu of buying maintenance agreements. The strategic initiatives addressed will be the to have a high performing culture and workforce.	\$3,000	\$3,000
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	Total Object	61500	\$3,000	\$3,000
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UN23 - 81000 Dues and Fees Employees

This account is used to pay Board of Education memberships in GSBA(\$16,000) National Association of Federally Impacted Schools(\$800)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), National Center for Education Research & Technology (\$8,750) . The strategic initiatives addressed will be to improve operational effectiveness.	\$39,700	\$39,700
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UN23 - 81200 RESA Fees

Metro RESA Associate Membership (\$1,000). The strategic initiatives addressed will be the operational effectiveness.	\$1,000	\$1,000
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UN28 - 81000 Dues and Fees Employees

Registration fees for the CFO to attend one Impact Aid Conference in Washington, DC. The strategic initiatives addressed will be to produce a high academic achievement and success for all. Note - Attended in FY 2018 but will not attend in FY 2019	\$0	\$0
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	Total Object	81000	\$40,700	\$40,700
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ADMIN - 89000 Other Expenditures

This account is used to provide for settling small claims against the school system (\$10,000). The strategic initiatives addressed will be the operational effectiveness.	\$10,000	\$10,000
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UN23 - 89000 Other Expenditures

Newspaper ads for bids, job descriptions, finance and information on the requirements to register for school. Augusta Chronicle (\$7,000). Other advertising (\$3,000). The estimated cost of other advertising has been reduced. The strategic initiative addressed is to improve communication.	\$10,000	\$10,000
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	Total Object	89000	\$20,000	\$20,000
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	Grand Total		\$1,257,700	\$1,187,700
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Richmond County Board of Education

Fiscal Year 2019 Budget Summary

13C Chief Financial Officer

Director/Manager: Bobby A. Smith

13C Chief Financial Officer

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$0	\$0	\$0	
58000 Travel	\$1,300	\$1,300	\$1,300	
61000 Supplies	\$2,700	\$1,800	\$1,800	
61100 Supplies Technology	\$300	\$700	\$700	
81000 Dues and Fees Employees	\$700	\$650	\$650	
Total Expenditures	\$5,000	\$4,450	\$4,450	

Budget Requested Rationale: 13C Chief Financial Officer

		Requested	Recommended
CONTROLLER - 58001 Travel			
Travel expenditures to attend GAINS educational conferences. The strategic initiatives addressed will be to develop a collaborative and efficient budgeting process.		\$1,300	\$1,300
Total Object	58000	\$1,300	\$1,300
CONTROLLER - 61000 Supplies			
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
CONTROLLER - 61018 Printing Costs			
Funds to print materials for bookkeepers and principals and budget notebooks. The strategic initiative addressed is to increase effective communication.		\$1,000	\$1,000
Total Object	61000	\$1,800	\$1,800
CONTROLLER - 61100 Supplies Technology			
Funds to purchase laser cartridges and other supplies related to technology. The strategic initiative addressed is to increase effective communication.		\$700	\$700
Total Object	61100	\$700	\$700
CONTROLLER - 81000 Conference registration fees			
Conference registration fees. (GASBO \$350, GAINS \$200, Retirement Banquet \$100) The strategic initiative addressed will to develop a collaborative and efficient budgeting process.		\$650	\$650
Total Object	81000	\$650	\$650
Grand Total		\$4,450	\$4,450

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

14A Information Technology

Director/Manager: James Lunsford 826-1103

14A Information Technology

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$100,000	\$100,000	\$100,000	
30080	Instructors	\$30,000	\$40,000	\$40,000	
43200	Repair and Maintenance Tech	\$217,000	\$338,000	\$238,000	
53000	Communication	\$682,308	\$485,100	\$485,100	
58000	Travel	\$8,600	\$11,100	\$11,100	
61000	Supplies	\$3,000	\$3,000	\$3,000	
61100	Supplies Technology	\$3,000	\$2,000	\$2,000	
61200	Computer Software	\$1,082,500	\$1,170,595	\$1,054,547	
61600	Expendable Computer Equipment	\$70,000	\$45,000	\$45,000	
81000	Dues and Fees Employees	\$2,200	\$2,500	\$2,500	
	Total Expenditures	\$2,198,608	\$2,197,295	\$1,981,247	

Budget Requested Rationale: 14A Information Technology

		Requested	Recommended
ITDEPT - 30003 Consultant			
SunGard 7.9 Project Management (60,000); Gartner Research Services (40,000). The Strategic initiative is to increase service responsiveness and timeliness (Operational Effectiveness)		\$100,000	\$100,000
Total Object	30003	\$100,000	\$100,000
ITDEPT - 30080 Instructors			
Infinite Campus Managed Services Training for Users (20,000); SQL Training/VMWare Staff Training (Vsphere); Training for Technology Specialist (network equipment, Promethean, etc (20,000).The Strategic Initiative is to Increase service responsiveness and timeliness (Operational Effectiveness).		\$40,000	\$40,000
Total Object	30080	\$40,000	\$40,000
ITDEPT - 43200 Repair and Maintenance Tech			
Sungard-RSP(120,000); Critical Components UPS Maint/Battery Pack(10,000); Data Center Upgrade(200,000); Emergency purchases(server fans, batteries, power supplies, disk drive replacements(8,000);The Strategic Initiative is to Increase service responsiveness and timeliness (Operational Effectiveness).		\$338,000	\$238,000
Total Object	43200	\$338,000	\$238,000

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 2018 - 20% (100,000). The Strategic Initiative is to established and implement systems of communication for all divisions an Schools (Communication).

\$485,100 \$485,100

Total Object 53000 \$485,100 \$485,100

ITDEPT - 58001 Travel (Out of Town)

IC Instr Train-Ryan(100); Data Collection Conf-Auvenshine(500); Data Collection Conf-Jackson(500); Data Collection Conf-Ryan(500); IC-K12 User Meet-Jackson(500); IC-K12 User Meet-Freeman(500); GaETC Conf-Muller (600); GaETC Conf-Strand (600); GaETC Conf-McGruder(600);GaETC Conf-Parker(600);GaETC Conf-Roulhac(600); USAC Annual Train-Muller(500); Administrative Assistant-Holmes (200) IC User Meet-Jackson(100); IC User Meet-Ryan(100); IC User Meet-McNair Anderson (100); IIS Governance Board Meet-Ryan(100); GSIS User Conf-Jackson(700); GSIS User Conf-Ryan (700);Project Coordinator training-Ebron (500) The Strategic Initiative is to Develop and implement staff high standards and expectations (High Performing Culture and Workforce).

\$8,600 \$8,600

ITDEPT - 58005 Out of Town Travel- Director

GAMEIS Conf-Lunsford(800),GaETC (500), GaDOE Network (600) Misc (600)

\$2,500 \$2,500

Total Object 58000 \$11,100 \$11,100

ITDEPT - 61000 Supplies

RICOH Contract, General Office Supplies. The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness)

\$3,000 \$3,000

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

ITDEPT - 61100 Supplies Technology

Printer paper, ink, toner, printer Cartridges, Backup Tapes, Data Center Supplies. 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(171,795);Sungard eBusiness Plus 7.9 Disaster Recovery(40,000); Sungard State Reporting Requirements(20,000); Sungard- eBusiness Plus 7i Web Version(40,000) Microsoft A3/E3 Pro Plus(300,000);Infinite Campus Annual Lic and Suppt(390,000). The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).

\$961,795 \$845,747

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(40,000); Shoretel Annual Maint(65,000); The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).

\$148,800 \$148,800

ITDEPT03 - 61200 Computer Software

Symantec Backup Exec Renewal for Powervault backups and Prod Servers(25,000); VMWare Software HP Virtual Servers, MS OF365(Curr Server covered till Oct2018) (25,000); SQL Server Lic/Support (5,000); HP ESX Virtual Server/SAN Support(5,000). The Strategic Initiative is to establish and monitor policies and procedures for effectiveness.

\$60,000 \$60,000

Total Object	61200	\$1,170,595	\$1,054,547
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ITDEPT - 61600 Expendable Computer Equipment

Funds to cover expenditures not paid by USAC eRate funding or Connections to Classrooms Grant Program (\$45,000). The Strategic initiative is to improve communications (Communications).

Total Object	61600	\$45,000	\$45,000
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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).

Total Object	81000	\$2,500	\$2,500
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Grand Total		\$2,197,295	\$1,981,247
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Richmond County Board of Education

Fiscal Year 2019 Budget Summary

150 Human Resources

Director/Manager: Dr. Cecil Clark

150 Human Resources

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$25,375	\$21,575	\$21,575	
53000 Communication	\$2,000	\$1,500	\$1,500	
58000 Travel	\$23,000	\$21,700	\$21,700	
61000 Supplies	\$18,000	\$17,000	\$17,000	
61100 Supplies Technology	\$1,500	\$1,300	\$1,300	
64200 Books and Periodicals	\$650	\$550	\$550	
81000 Dues and Fees Employees	\$1,600	\$1,740	\$1,740	
89000 Other Expenditures	\$500	\$0	\$0	
Total Expenditures	\$72,625	\$65,365	\$65,365	

Budget Requested Rationale: 150 Human Resources

	Requested	Recommended
PERSON - 30010 Purchased Services		
These funds will be used for the transfer of personnel records to CDs (\$7,000). Frontline Technologies Group (Substitute Management System) annual maintenance fees (\$12,000) and fingerprint machine maintenance agreement (\$2,575). The Strategic Initiative - High Performing Culture and Workforce.	\$21,575	\$21,575
Total Object 30010	\$21,575	\$21,575
PERSON - 53000 Communication		
These funds will be used for the Human Resources Department postage. The Strategic Initiative - Communication.	\$1,500	\$1,500
Total Object 53000	\$1,500	\$1,500
PERSON - 58001 Travel (Out of Town)		
These funds will be used for Human Resources Leadership's travel for Professional Learning, Professional Standards Commission training, Human Resources Mentor training, and other training for the director, assistant director, and coordinators. The Strategic Initiative - High Performing Culture and Workforce.	\$4,500	\$4,500
PERSON - 58002 Travel (Local)		
These funds will be used for travel reimbursement to Human Resources employees traveling to schools for meetings. The Strategic Initiative - High Academic Achievement and Success for all.	\$800	\$800

PERSON - 58004 Travel (Recruitment)

These funds will be used for travel for RCSS recruitment and RCSS recruitment events (expenses not covered under Title II), will not fund food. The Strategic Initiative - High Performing Culture and Workforce and High Academic Achievement and Success for all. \$14,000 \$14,000

PERSON - 58005 Travel (Out of Town) Directors

These funds will be used for the Director of Human Resources to attend the Society for Human Resources Management (SHRM) conference. The Strategic initiative - Community Engagement. \$2,400 \$2,400

Total Object 58000 \$21,700 \$21,700

PERSON - 61000 Supplies

These funds will be used for general office supplies. The Strategic Initiative - Operational Effectiveness. \$14,000 \$14,000

PERSON - 61018 Printing Cost

These funds will be used for printing forms needed for the Human Resources Department. Cost for printing pamphlets and brochures for advertisement and recruitment. The Strategic Initiative - Operational Effectiveness. \$3,000 \$3,000

Total Object 61000 \$17,000 \$17,000

PERSON - 61100 Supplies Technology

These funds will be used for the purchase of technology supplies. The Strategic Initiative - Operational Effectiveness. \$1,300 \$1,300

Total Object 61100 \$1,300 \$1,300

PERSON - 64200 Books and Periodicals

These funds will be used for the purchase of reference materials for Human Resources literacy compliance and best practices. The Strategic Initiative - High Performing Culture and Workforce. \$550 \$550

Total Object 64200 \$550 \$550

PERSON - 81000 Dues and Fees Employees

These funds will be used to pay registration for the Society of Human Resources Management (SHRM) for the Human Resources Leadership Team. The Strategic Initiative - Operational Effectiveness. \$1,740 \$1,740

Total Object 81000 \$1,740 \$1,740

Grand Total \$65,365 \$65,365

Richmond County Board of Education

Fiscal Year 2019 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	\$94,200	\$106,200	\$106,200	
33200 Drug and Alcohol Testing	\$15,000	\$10,000	\$10,000	
34000 Professional Legal Services	\$100,000	\$115,000	\$95,000	
52000 Insurance	\$140,000	\$180,000	\$180,000	
53000 Communication	\$6,500	\$4,000	\$4,000	
58000 Travel	\$10,900	\$8,450	\$8,450	
61000 Supplies	\$15,976	\$14,500	\$14,500	
61100 Supplies Technology	\$2,800	\$300	\$300	
61200 Computer Software	\$0	\$0	\$0	
61600 Expendable Computer Equipment	\$10,000	\$0	\$0	
64200 Books and Periodicals	\$300	\$200	\$200	
81000 Dues and Fees Employees	\$133,000	\$133,000	\$108,000	
89000 Other Expenditures	\$700	\$500	\$500	
Total Expenditures	\$529,376	\$572,150	\$527,150	

Budget Requested Rationale: 15A Employee Benefits

	Requested	Recommended
WCADMIN - 30010 Purchase Services-Other		
Examination cost to determine: "Fitness for Duty Bus Drivers & Others as needed" (\$9000) Quarterly WC TPA administrative fees (\$90,000), FivePoint ACA Compliance (\$7200)	\$106,200	\$106,200
(Operational Effectiveness)		
Total Object 30010	\$106,200	\$106,200
WCADMIN - 33200 DRUG AND ALCOHOL TESTING		
Drug substance abuse testing in compliance with DOT including pre-employment, post accident on the job and job injuries and to be compliance with Drug Free Workplace compliance.	\$10,000	\$10,000
(High Performing Culture & Workforce)		
Total Object 33200	\$10,000	\$10,000

WCADMIN - 34001 PROFESSIONAL LEGAL SERVICES

Workers Compensation Legal fees		\$115,000	\$95,000
(Operational Effectiveness)			
	Total Object 34000	\$115,000	\$95,000

WCADMIN - 52000 INSURANCE

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.			
(Operational Effectiveness)			
	Total Object 52000	\$180,000	\$180,000

BENEFITS - 53000 COMMUNICATION

Mailing of FMLA certifications certified mail is a federal mandate. Federal 1095C Mail out.		\$3,500	\$3,500
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WCADMIN - 53000 COMMUNICATION

All workers' compensation mailings includes (open enrollment, bills, and letters)		\$500	\$500
(Communication)			
	Total Object 53000	\$4,000	\$4,000

BENEFITS - 58001 TRAVEL OUT OF TOWN

SHRM, WC PUBLIC SCHOOL CONFERENCE		\$3,500	\$3,500
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BENEFITS - 58002 TRAVEL

FMLA, ADA, EMPLOYMENT LAW CLASS		\$1,950	\$1,950
(HIGH ACADEMIC ACHIEVEMENT)			

WCADMIN - 58001 TRAVEL - OUT OF TOWN

GA Public School WC Training Conference with Law Updates		\$2,500	\$2,500
(HIGH ACADEMIC ACHIEVEMENT)			

WCADMIN - 58002 TRAVEL - LOCAL

WC Educational Series		\$500	\$500
(High Academic Achievement)			
	Total Object 58000	\$8,450	\$8,450

BENEFITS - 61000 SUPPLIES

GENERAL OFFICE SUPPLIES		\$3,000	\$3,000
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BENEFITS - 61018 PRINTING

ACA PRINTING, ENVELOPE PRINTING, WC CASE FOLFERS, OPEN ENROLLMENT GUIDES		\$9,000	\$9,000
(OPERATIONAL EFFECTIVNESS)			

WCADMIN - 61000 SUPPLIES

General office supplies, stationary, pens, envelopes, new hire folders, highlighters, etc. \$2,500 \$2,500

(Operational Effectiveness)

Total Object 61000 \$14,500 \$14,500

BENEFITS - 61100 SUPPLIES TECHNOLOGY

TONER FOR FAX MACHINE \$300 \$300

(OPERATIONAL EFFECTIVENESS)

Total Object 61100 \$300 \$300

BENEFITS - 64200 BOOKS AND PERIODICALS

BOOKS AND PERIODICALS \$200 \$200

Total Object 64200 \$200 \$200

WCADMIN - 81001 DUES AND FEES TOHER

WORKERS' COMPENSATION ANNUAL ASSESSMENT FEES \$133,000 \$108,000

(OPERATIONAL EFFECTIVENESS)

Total Object 81000 \$133,000 \$108,000

WCADMIN - 89000 OTHER EXPENDITURES

This account is for medical expenses for persons other than employees and consultants (maintenance retirees required to have annual physical exams due to possible exposure to asbestos.) \$500 \$500

(Operational Effectiveness)

Total Object 89000 \$500 \$500

Grand Total \$572,150 \$527,150

Richmond County Board of Education

Fiscal Year 2019 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	
30010 Other Fees	\$0	\$0	\$0	
41000 Water/Sewer/Cleaning Services	\$1,113,000	\$1,086,000	\$1,086,000	
43000 Repair and Maintenance Service	\$956,745	\$1,120,545	\$1,120,545	
43200 Repair and Maintenance Tech	\$16,810	\$17,135	\$17,135	
44200 Rental of Equip and Vehicles	\$11,000	\$11,000	\$11,000	
53000 Communication	\$156,000	\$148,000	\$148,000	
58000 Travel	\$2,020	\$1,700	\$1,700	
61000 Supplies	\$705,680	\$605,000	\$605,000	
61500 Expendable Equipment	\$25,820	\$25,820	\$25,820	
61600 Expendable Computer Equipment	\$1,500	\$1,500	\$1,500	
62000 Energy	\$6,166,515	\$5,675,000	\$5,142,647	
81000 Dues and Fees Employees	\$10,857	\$6,600	\$6,600	
Total Expenditures	\$9,172,447	\$8,704,800	\$8,172,447	

Budget Requested Rationale: 160 Maintenance and Facilities

		Requested	Recommended
MO - 30005 Purchased Services-Other			
The cost of asbestos physicals \$6,500. This is a required expense by EPA. Any employee hired before 1986 or anyone working in respiratory protection is included in this fee. The strategic initiative addressed will be High Performing Culture and Workforce.		\$6,500	\$6,500
Total Object	30005	\$6,500	\$6,500
MO - 41000 Water/Sewer/Cleaning Services			
Water and Sewer \$775,000; Stormwater \$176,000; Oil Waste \$3,000; Landfill Charge \$7,000; Waste Management \$125,000. This account has decreased \$27,000 due to an expected water savings. The strategic initiative addressed will be Operational Effectiveness.		\$1,086,000	\$1,086,000
Total Object	41000	\$1,086,000	\$1,086,000

GROUNDS - 43000 Grounds Repair and Maintenance

This account includes the contract for 35 elementary schools and field spraying. The funds are also used to purchase fertilizer, mulch, fencing, soil, and seed for campuses. The funds are also used to repair mowers and grounds equipment for the school system. This helps to beautify the schools. The strategic initiative addressed is Operational Effectiveness

	\$350,000	\$350,000
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REPAIR - 43000 Repair & Maintenance Services

The funds are used to service equipment as well as make necessary repairs to the system's capital assets to align with the beautification of the school system. Vehicle Parts \$90,000; State Inspection of Boilers \$7,000; Chiller Service \$60,000; Roof Repairs \$35,000; Gym Equipment Inspections/Repairs \$25,000; Stadium Equipment Inspections/Repairs \$25,000; Chair Lift Service \$8,800; Elevator Service \$55,545; Intercom, Fire Alarms, Camera Systems, Energy Management, and Radio Systems Electronic Repairs \$145,000; Playground Equipment \$15,000; Emergency Generator \$10,000; Alarm Monitoring All Schools \$25,000; Fire Extinguisher Service \$40,000; Fire Sprinkler Inspections/Repairs \$41,000; Water Treatment for Heat Pumps \$5,000; Energy Management Service Agreements \$24,000; Work Detail (6 Man Inmate Crew) \$60,000; Document Shredding Contract System Wide \$2,000; Chiller Tube Service \$5,700; Maintenance of Stage Lift @ Davidson \$3,500; Fire Alarm Inspections/Repairs \$51,000; Stadium Cleanings \$37

	\$770,545	\$770,545
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	Total Object	43000	\$1,120,545	\$1,120,545
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REPAIR - 43200 Repair and Maintenance Tech

The funds are used to manage our inventory, work order, ID badge, and vehicle diagnostic system. Work Order System \$11,545; Inventory System \$835; Vehicle Diagnostic System \$1,175; ID Badge System \$3,580. This account has increased \$325 to account for the adjustments to the contracts. The strategic initiative addressed will be Communication.

	\$17,135	\$17,135
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	Total Object	43200	\$17,135	\$17,135
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MO - 44200 Rental of Equip and Vehicles

The funds are used to lease or rent equipment not found in Maintenance Inventory that is needed to complete Maintenance projects. The strategic initiative addressed will be Operational Effectiveness.

	\$11,000	\$11,000
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	Total Object	44200	\$11,000	\$11,000
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MO - 53000 Communication

The funds are used to supply the communication needs of the system. Phone Onsite Service \$15,000; Cell Phones \$128,000; GPS Tracking for Vehicles \$4,750; Postage \$250. This account has decreased \$8,000. The strategic initiative addressed will be to improve customer service satisfaction (perception and communication).

	\$148,000	\$148,000
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	Total Object	53000	\$148,000	\$148,000
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MO - 58001 Travel (Out of Town)

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

	\$1,200	\$1,200
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MO - 58005 Travel (Out of Town) Directors

The funds are used for meals, lodging, and transportation cost the 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
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	Total Object	58000	\$1,700	\$1,700
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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.

\$605,000 \$605,000

Total Object 61000 \$605,000 \$605,000

MO - 61500 Expendable Equipment

The funds are used for new expendable equipment or equipment replacements throughout the year. Energy \$820.00; Construction \$1,250; Region 1 \$1,250; Region 2 \$1,250; Region 3 \$1,250; Furniture (Schools) \$20,000. This account has increased \$820 for energy equipment needed in the school system. 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. This account decreased \$379,515. The strategic initiative addressed will be Operational Effectiveness.

\$5,400,000 \$4,867,647

MO - 62001 Natural Gas

The funds are used to provide for the natural and propane gas needs of the system. This account has decreased \$12,000. The strategic initiative addressed will be Operational Effectiveness.

\$275,000 \$275,000

Total Object 62000 \$5,675,000 \$5,142,647

MO - 81000 Dues and Fees Employees

The funds are used for Maintenance personnel recertifications to ensure they are properly trained in their field of work. Recertification Pesticide License (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; This account has decreased \$4,257. The strategic initiative addressed will be High Performing Culture and Workforce.

\$6,100 \$6,100

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 \$6,600 \$6,600

Grand Total \$8,704,800 \$8,172,447

Richmond County Board of Education

Fiscal Year 2019 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
30010 Other Fees	\$0	\$0	\$0	
30056 Temporary Services	\$0	\$0	\$0	
43000 Repair and Maintenance Service	\$50,000	\$40,000	\$40,000	
61000 Supplies	\$441,704	\$434,980	\$421,782	
61200 Computer Software	\$0	\$0	\$0	
61500 Expendable Equipment	\$46,298	\$30,000	\$30,000	
73000 Purchase of Equipment	\$13,977	\$5,000	\$5,000	
Total Expenditures	\$551,979	\$509,980	\$496,782	

Budget Requested Rationale: 16A Maint Custodial Services

		Requested	Recommended
CS - 43000 Purchase Services - Other			
The funds are used for repairs to outdoor equipment and custodial equipment for all schools and departments. Repairs \$20,000; Screening and Refinishing Gym Floors \$20,000. The strategic initiative addressed will be Operational Effectiveness.		\$40,000	\$40,000
Total Object	43000	\$40,000	\$40,000
CS - 61000 Supplies			
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 5,630,443 sq. ft @ 6.5 cents per foot. Schools/Departments \$365,980; Summer Wax and Stripper \$69,000. See breakdown of each school and facility on Appendix A. The strategic initiative addressed will be Operational Effectiveness.		\$434,980	\$421,782
Total Object	61000	\$434,980	\$421,782
CS - 61500 Expendable Equipment			
Custodial/Lawn Equipment \$30,000. The strategic initiative addressed will be Operational Effectiveness.		\$30,000	\$30,000
Total Object	61500	\$30,000	\$30,000
CS - 73000 Purchase of Equipment			
This account is used for new or replacement capital asset cleaning equipment.		\$5,000	\$5,000
Total Object	73000	\$5,000	\$5,000

Grand Total \$509,980 \$496,782

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

180 Transportation

Director/Manager: DeWayne Porter

180 Transportation

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30001	Architect	\$75,000	\$110,000	\$110,000	
30010	Other Fees	\$38,000	\$38,000	\$38,000	
33400	Bus Driver Physicals	\$25,000	\$25,000	\$25,000	
43000	Repair and Maintenance Service	\$52,000	\$52,000	\$52,000	
43200	Repair and Maintenance Tech	\$4,200	\$4,200	\$4,200	
44400	Other Rentals	\$15,000	\$15,000	\$15,000	
51900	Student Transportation	\$0	\$0	\$0	
52000	Insurance	\$450,000	\$450,000	\$450,000	
53000	Communication	\$300	\$300	\$300	
58000	Travel	\$15,000	\$10,000	\$10,000	
59500	Other Purchased Services	\$106,275	\$160,000	\$160,000	
61000	Supplies	\$891,000	\$632,000	\$632,000	
61200	Computer Software	\$163,000	\$84,000	\$84,000	
61500	Expendable Equipment	\$12,000	\$10,000	\$10,000	
61600	Expendable Computer Equipment	\$2,000	\$2,000	\$2,000	
62000	Energy	\$410,000	\$450,000	\$450,000	
73000	Purchase of Equipment	\$155,000	\$100,000	\$100,000	
81000	Dues and Fees Employees	\$3,000	\$3,000	\$3,000	
	Total Expenditures	\$2,416,775	\$2,145,500	\$2,145,500	

Budget Requested Rationale: 180 Transportation

		Requested	Recommended
TRANS - 30011 Purchased Services-Outsource			
Account is used for the outsourcing of school bus engines, and transmission work.		\$110,000	\$110,000
Total Object	30001	\$110,000	\$110,000
 TRANS - 30010 Purchased Services-Other			
This account will be used for diagnostics for bus engines and wiring from Cummings, Yancey and Peach State Freightliner. Also the towing of vehicles/buses will be pulled from this account as well.		\$38,000	\$38,000
Total Object	30010	\$38,000	\$38,000

TRANS - 33400 Bus Driver Physicals

Annual physical exams for all current and prospective bus drivers and/or attendants.		\$25,000	\$25,000
	Total Object	33400	\$25,000
			\$25,000

TRANS - 43000 Repair & Maintenance Services

This account will be used for the outsourcing work on school bus engines and transmissions.		\$52,000	\$52,000
	Total Object	43000	\$52,000
			\$52,000

TRANS - 43200 Repair and Maintenance Tech

Account will be used for annual service contracts and required diagnostic software for all new buses.		\$4,200	\$4,200
	Total Object	43200	\$4,200
			\$4,200

TRANS - 44401 Uniforms

Account is used for uniforms for school bus technicians, parts specialist, foremen and fuel attendants. Required for OSHA (safety)		\$15,000	\$15,000
	Total Object	44400	\$15,000
			\$15,000

TRANS - 52000 Insurance

Account is for fleet insurance for the school district (bid item).		\$450,000	\$450,000
	Total Object	52000	\$450,000
			\$450,000

TRANS - 53000 Communication

Account used for postage, certified mail and other forms of communication needed.		\$300	\$300
	Total Object	53000	\$300
			\$300

TRANS - 58001 Travel (Out of town)

Account used for driver trainer certification through the Department of Drivers Services (lodging and other related expenses); Supervisory and management training expenses.		\$10,000	\$10,000
	Total Object	58000	\$10,000
			\$10,000

TRANS - 59500 Charter Services

Account mainly used for charter bus transportation for the district to include athletic activity trips and out of town trip for student support.		\$80,000	\$80,000
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TRANSBAND - 59500 Music Transportation

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 to be used for a recruitment tool and community engagement component such as the Augusta on Ice event.		\$80,000	\$80,000
	Total Object	59500	\$160,000
			\$160,000

TRANS - 61003 Safety Shoes

Account provides funding for safety/steel toe shoes as a precaution to avoid workers compensation claims for school bus technicians.		\$2,000	\$2,000
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TRANS - 61004 Supplies Oil					
Account funds bulk engine oil purchased for oil changes in Board vehicles (pool cars, trucks, school nutrition, information technology and buses). Account receives reimbursement from recycle engine oil.			\$40,000	\$40,000	
TRANS - 61005 Supplies Lubricant					
Accounts funds bulk automatic transmission fluid gear grease, bearing grease and other lubricants for fleet vehicles.			\$8,000	\$8,000	
TRANS - 61006 Supplies Antifreeze					
Account funds bulk antifreeze totes for board vehicles (pool cars, school nutrition, and transportation maintenance trucks).			\$10,000	\$10,000	
TRANS - 61007 Supplies Tires and Tubs					
Account funds tires and tubs for pool cars, school nutrition, information technology, transportation maintenance and purchasing's vehicle.			\$130,000	\$130,000	
TRANS - 61008 Supplies Tools					
Account funds new and replacement tools for school bus technicians and the shop. New vehicles require different tools for maintenance. Additional personnel require new tools.			\$5,000	\$5,000	
TRANS - 61009 Supplies Tags & Titles					
Account funds tags and titles for all Board vehicles in the district to include: the Maintenance Department, Information Technology, Pool cars, School Safety and School Nutrition. Tags have increased for school buses.			\$10,000	\$10,000	
TRANS - 61017 Custodial Supplies					
This account will be used to track, and monitor the use of custodial supplies for the department.			\$5,000	\$5,000	
TRANS - 61018 Printing Cost					
Account used for Transportation Administration business cards and department forms (daily headcount forms, bus misconduct reports, employee manuals, violation reports and the beginning of the annual packets for school bus drivers and attendants).			\$12,000	\$12,000	
TRANS - 61019 Parts					
Account funds the purchase of all school bus parts, trucks and car parts for the school system.			\$400,000	\$400,000	
TRANS - 61036 Supplies School Safety					
This account will be used to monitor, record and track all things related to the maintenance and repair of school safety vehicles.			\$5,000	\$5,000	
TRANS - 61037 Supplies Pool Cars					
Account will be used to monitor, track, and record the repair and maintenance of all Board pool cars.			\$5,000	\$5,000	
		Total Object	61000	\$632,000	\$632,000
TRANS - 61200 Computer Software					
Account provides funding for technical service contracts and consultant fees and monthly fees for Edulog Services/Transfinder Services.			\$84,000	\$84,000	
		Total Object	61200	\$84,000	\$84,000
TRANS - 61500 Expandable Equipment					
Account funds unexpected office equipment failures and copier cost.			\$10,000	\$10,000	
		Total Object	61500	\$10,000	\$10,000
TRANS - 61600 Expendable Computer Equipment					
Account funds computer technology upgrades as needed to support student achievement.			\$2,000	\$2,000	

	Total Object	61600	\$2,000	\$2,000
 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 school allocations.			\$450,000	\$450,000
	Total Object	62000	\$450,000	\$450,000
 TRANS - 73000 Purchase of Equipment				
This is a capital asset account used when purchasing engines, transmissions, and items costing \$5,000 and over.			\$100,000	\$100,000
	Total Object	73000	\$100,000	\$100,000
 TRANS - 81000 Dues and Fees Employees				
Account supports funding for personnel certification. ASE school bus technician certification and Department of Driver Services certification.			\$3,000	\$3,000
	Total Object	81000	\$3,000	\$3,000
	Grand Total		\$2,145,500	\$2,145,500

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

210 Deputy Superintendent

Director/Manager: Dr. Kenneth Bradshaw 826-1125

210 Deputy Superintendent

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$0	\$0	\$0	
30056 Temporary Services	\$0	\$0	\$0	
53000 Communication	\$4,240	\$4,240	\$4,240	
58000 Travel	\$1,000	\$1,000	\$1,000	
61000 Supplies	\$119,090	\$119,090	\$105,457	
61100 Supplies Technology	\$2,000	\$2,000	\$2,000	
81000 Dues and Fees Employees	\$0	\$0	\$0	
Total Expenditures	\$126,330	\$126,330	\$112,697	

Budget Requested Rationale: 210 Deputy Superintendent

		Requested	Recommended
DEPUTY - 53000 SUPPLIES			
Postage is needed for sorting and mailing HB251 postcards and letters. Postage is also needed for mailing Zone Requests. To address the strategic initiative of Operational Effectiveness.		\$4,240	\$4,240
Total Object	53000	\$4,240	\$4,240
DEPUTY - 58005 Travel (Out of Town)			
This amount will fund the Out of Town Travel for the Deputy Superintendent. The strategic initiatives will be to assist schools in improving student achievement.		\$1,000	\$1,000
Total Object	58000	\$1,000	\$1,000
DEPUTY - 61000 Supplies			
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.		\$2,000	\$2,000
DEPUTY21 - 61018 Printing Cost			
This account will cover printing costs for Code of Conduct Booklets (\$91,000) for all students, Student Parking Permit Applications (\$90.00), Discipline Referrals - 2 Cases each for 47 schools (\$22,500) and expenses for printing postcards and envelopes regarding House Bill 251 (\$2,500) The strategic initiative will be to establish operational effectiveness to monitor policies and procedures.		\$117,090	\$103,457
Total Object	61000	\$119,090	\$105,457

DEPUTY - 61100 Supplies Technology

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 operational effectiveness in the Deputy Superintendent's office.

\$2,000 \$2,000

Total Object 61100

\$2,000 \$2,000

Grand Total

\$126,330 \$112,697

Richmond County Board of Education

Fiscal Year 2019 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	\$300	\$270	\$270	
58000 Travel	\$1,500	\$1,350	\$1,350	
61000 Supplies	\$4,500	\$4,050	\$4,050	
61100 Supplies Technology	\$1,500	\$1,300	\$1,300	
Total Expenditures	\$7,800	\$6,970	\$6,970	

Budget Requested Rationale: 21A Career Technical and Ag Ed

		Requested	Recommended
VOC - 53000 Communication			
Funds will be used during the 2018-2019 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.		\$270	\$270
Total Object	53000	\$270	\$270
VOC - 58002 Local Travel			
These funds will be used to reimburse the Director, 2 Program Specialists and the Work-Based Coordinator mileage for local travel as required within the system for the 2018-2019 fiscal year. The strategic initiative addressed will be to increase college, career, and workforce readiness.		\$1,350	\$1,350
Total Object	58000	\$1,350	\$1,350
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.		\$1,350	\$1,350
VOC - 61018 Printing Cost			
These funds will be utilized to pay for printing cost and 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		\$2,700	\$2,700
Total Object	61000	\$4,050	\$4,050
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.		\$1,300	\$1,300

Total Object	61100	\$1,300	\$1,300
Grand Total		\$6,970	\$6,970

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

21B Curriculum

Director/Manager: Dr. Shelly Allen 826-1102

21B Curriculum

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30056 Temporary Services	\$0	\$0	\$0	
53000 Communication	\$250	\$750	\$750	
58000 Travel	\$1,300	\$800	\$800	
61000 Supplies	\$9,850	\$9,850	\$8,644	
61100 Supplies Technology	\$660	\$660	\$660	
64200 Books and Periodicals	\$0	\$0	\$0	
Total Expenditures	\$12,060	\$12,060	\$10,854	

Budget Requested Rationale: 21B Curriculum

		Requested	Recommended
CURR - 53000 Communication			
The funds requested will be used for postage, Fed-Ex expenses, and to process certified mail. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication as it relates to our stakeholders.		\$750	\$750
Total Object	53000	\$750	\$750
CURR - 58002 Travel (Local)			
These funds will be used to reimburse the mileage for local travel as required within the system. The strategic initiative addressed will be the improvement of customer service through the perception of quality and communication with our stakeholders.		\$800	\$800
Total Object	58000	\$800	\$800
CURR - 61000 Supplies			
These funds will be used to purchase general office supplies, pay copier expense and copier rental expenses as needed to support Curriculum departmental activities. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication for our stakeholders.		\$9,850	\$8,644
Total Object	61000	\$9,850	\$8,644
CURR - 61100 Supplies Technology			
The funds requested will be used to provide the department's technological needs for ink cartridges, drums for printers, and fax machines print cartridges. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication as it relates to our stakeholders.		\$660	\$660
Total Object	61100	\$660	\$660

Grand Total \$12,060 \$10,854

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

21C Curriculum Media

Director/Manager: Dr. Shelly Allen

21C Curriculum Media

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$2,417	\$2,417	\$2,417	
61000 Supplies	\$950	\$950	\$950	
81000 Dues and Fees Employees	\$1,000	\$800	\$800	
89000 Other Expenditures	\$5,000	\$5,000	\$4,264	
Total Expenditures	\$9,367	\$9,167	\$8,431	

Budget Requested Rationale: 21C Curriculum Media

	Requested	Recommended
CURMEDIA - 58001 Travel (Out of Town)		
These funds will be used to pay for meals and lodging for out of town travel for the purposes of Professional Learning. The Media Program Specialist will attend the Georgia Educational Technology Conference, the Georgia Children Book Award and Conference, and the GLMA Summer Institute. Attending these conferences will help the Media Program Specialist continue to improve instructional practices occurring in the Media Centers across the district positively impacting student achievement.	\$1,617	\$1,617
CURMEDIA - 58002 Travel (Local)		
These funds will be used to reimburse the mileage for local travel as required within the system for the 2016-2017 fiscal year. The Media Program Specialist travels to schools to conduct Media Specialist observations as well as conduct meetings with Media Specialists in order to improve student achievement. The strategic initiative addressed will be the improvement of customer service through the perception of quality and communication with our stakeholders.	\$800	\$800
Total Object 58000	\$2,417	\$2,417
CURMEDIA - 61000 Supplies		
These funds will be used to purchase office supplies and materials to support the RCSS Media Program including professional learning for media specialists, teachers, and other school faculty and staff. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communications as it relates to our stakeholders.	\$600	\$600
CURMEDIA - 61018 Printing Costs		
These funds will be used to purchase printed programs, awards, and certificates for the Media Program and Helen Ruffin Reading Bowl and RCSS Student Media Festival. They will also be used to print handbooks and manuals pertaining to the Media Program	\$350	\$350
Total Object 61000	\$950	\$950

CURMEDIA - 81000 Dues & Fees Employees

These funds will be used to pay dues and fees for professional memberships (ALA, AASL, and GLMA) for the Media Program Specialist. These funds will also be used for registration for Professional Learning Conferences. The Media Program Specialist will attend the Georgia Educational Technology Conference, the Georgia Children Book Award and Conference, and the GLMA Summer Institute. Attending these conferences will help the Media Program Specialist continue to improve instructional practices occurring in the Media Centers across the district positively impacting student achievement.

\$800 \$800

Total Object 81000 \$800 \$800

CURMEDIA - 89000 Other Expenditures

These funds will be used to purchase supplies and materials needed for the Helen Ruffin Reading Bowl, including but not limited to, name tags, office supplies, buzzer systems, trophies and awards. Also this funding will be used for student entry fees to competitions such as the Helen Ruffin Reading Bowl. Paying entry fees for students allows them to compete with others around the state, nation and world. This encourages them to do their best & impacts student achievement as well as reading on grade level. These funds will also be used to provide transportation and food for students and coaches to the regional, divisional and state competitions of the Helen Ruffin Reading Bowl. These funds will also be used to purchase supplies and materials needed for the RCSS Student Media Festival, including, but not limited to, name tags, office supplies, trophies, and awards. Students competing in the RCSS Media Festival have the opportunity to move forward to the State Media Festival.

\$5,000 \$4,264

Total Object 89000 \$5,000 \$4,264

Grand Total \$9,167 \$8,431

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

21D Fine Arts

Director/Manager: Dr. Shelly Allen 826-1102

21D Fine Arts

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$6,500	\$7,000	\$7,000	
61000 Supplies	\$9,400	\$9,400	\$7,060	
81000 Dues and Fees Employees	\$2,500	\$2,500	\$2,500	
Total Expenditures	\$18,400	\$18,900	\$16,560	

Budget Requested Rationale: 21D Fine Arts

	Requested	Recommended
FINEARTS - 58001 Travel (Local)		
This allocated funding will assist the Fine Arts Program Specialist to travel to National Art Education Conference, Georgia High School Association event, state Mandated Fine Arts meetings, GMEA In-Service Conference, State Arts Integrated (STEAM) observations, Georgia Theatre Conference, and State Fine Arts Quarterly Meetings.	\$5,000	\$5,000
FINEARTS - 58002 Travel (Local)		
The Fine Arts Program Specialist travels to schools to provide ELEOT observations, LEA monitoring, teacher support, teacher observations, and support student performances (football games, plays, and art shows included) in order to improve student achievement in reading, math, science, and social studies as measured by the performance and growth in each level. The Fine Arts program strives to improve community engagement and customer service satisfaction through perception it provides.	\$2,000	\$2,000
Total Object 58000	\$7,000	\$7,000
FINEARTS - 61000 Supplies		
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	\$900
FINEARTS - 61018 Printing Cost		
These allocated funding will be used for printing all communication flyers, event programs, 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	\$6,160
Total Object 61000	\$9,400	\$7,060

FINEARTS - 81000 Dues and Fees

These allocated funds will be used to pay registration fees for fine arts personnel to attend required conferences and workshops. The strategic initiative is to improve student achievement in reading, math, science, and social studies as measured by performance growth at each level. The Fine Arts Department strives to improve community engagement through perception and the customer service satisfaction it provides.

\$2,500 \$2,500

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

Grand Total \$18,900 \$16,560

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

21F Language Arts

Director/Manager: Dr. Shelly Allen 826-1102

21F Language Arts

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$2,400	\$12,000	\$760	
61000 Supplies	\$1,000	\$1,500	\$1,500	
81000 Dues and Fees Employees	\$3,000	\$3,500	\$3,500	
Total Expenditures	\$6,400	\$17,000	\$5,760	

Budget Requested Rationale: 21F Language Arts

	Requested	Recommended
LGA - 58001 Travel (Out of Town)		
Funds will be used to pay for the Language Arts Coordinator and Professional Learning Facilitators travel to national and state conferences. The strategic initiative is to improve students achievement in Language Arts as measured by performance growth at each grade level. The Language Arts Department strives to improve community engagement through perception and the customer satisfaction it provides.	\$9,600	\$500
LGA - 58002 Travel (Local)		
The ELA coordinator and facilitators travel to schools provides Professional Learning, conduct observations, and support teachers in order to improve student achievement in Language Arts as measured by performance and growth at each grade level. The ELA dept strives to provide outstanding customer service to the school sites.	\$2,400	\$260
Total Object 58000	\$12,000	\$760
LGA - 61000 Supplies		
The funds will be used to purchase supplies needed for ELA dept. to provide professional learning, online resources, screencasting subscriptions for tech enhanced features to trainings and curriculum.	\$1,500	\$1,500
Total Object 61000	\$1,500	\$1,500
LGA - 81000 Dues & Fees (Employees)		
These allocated funds will be used to pay registrations for conferences and workshops to improve coaching adult learners, ELA pedagogy and use of technology. The strategic initiative is to improve student achievement in ELA as measured by performance growth at each level. The ELA dept. strives to collaborate with community of local organizations and nationwide literacy leaders.	\$3,500	\$3,500
Total Object 81000	\$3,500	\$3,500
Grand Total	\$17,000	\$5,760

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

21G Mathematics

Director/Manager: Dr. Shelly Allen 826-1102

21G Mathematics

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$2,400	\$12,000	\$1,615	
61000 Supplies	\$1,000	\$1,500	\$1,500	
81000 Dues and Fees Employees	\$3,950	\$3,500	\$3,500	
Total Expenditures	\$7,350	\$17,000	\$6,615	

Budget Requested Rationale: 21G Mathematics

	Requested	Recommended
MATH - 58001 Travel (Out of Town)		
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. The Mathematics Department strives to improve community engagement through perception and the customer satisfaction it provides.	\$9,600	\$1,000
MATH - 58002 Travel (Local)		
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. The Mathematics Program strives to improve customer service satisfaction through perception it provides.	\$2,400	\$615
Total Object 58000	\$12,000	\$1,615
MATH - 61000 Supplies/Department		
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.	\$1,500	\$1,500
Total Object 61000	\$1,500	\$1,500
MATH - 81000 Dues & Fees Employees		
Allocated funds will be used to pay registration fees for mathematics personnel to attend required conferences, workshops, state/national membership dues. The strategic initiative is to improve students achievement in Mathematics as measured by performance growth at each grade level. The Mathematics Department strives to improve community engagement through perception and the customer satisfaction it provides.	\$3,500	\$3,500
Total Object 81000	\$3,500	\$3,500
Grand Total	\$17,000	\$6,615

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

21H Professional Learning

Director/Manager: Dr. LaToya Doby-Holmes

21H Professional Learning

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$30,000	\$30,000	\$30,000	
30010 Other Fees	\$4,700	\$10,000	\$0	
30080 Instructors	\$10,000	\$10,000	\$0	
34000 Professional Legal Services	\$1,500	\$1,500	\$0	
43200 Repair and Maintenance Tech	\$1,000	\$1,000	\$0	
53000 Communication	\$250	\$250	\$50	
58000 Travel	\$50,000	\$49,450	\$12,000	
61000 Supplies	\$8,500	\$8,500	\$4,000	
61100 Supplies Technology	\$2,500	\$2,500	\$500	
61500 Expendable Equipment	\$1,000	\$1,000	\$0	
64200 Books and Periodicals	\$12,000	\$7,000	\$4,000	
81000 Dues and Fees Employees	\$140,600	\$114,915	\$100,500	
89000 Other Expenditures	\$0	\$0	\$0	
Total Expenditures	\$262,050	\$236,115	\$151,050	

Budget Requested Rationale: 21H Professional Learning

		Requested	Recommended
SDC - 30003 Consultant			
Payment to external consultants (non-employees) for services by persons with specialized skills for strategic initiatives (\$30,000), AU Business Acrum & Development, and Aiken Technical Classified Academy.		\$30,000	\$30,000
Total Object	30003	\$30,000	\$30,000
SDC - 30010 Purchase Service-Other			
Payment for services provided by a vendor to accomplish strategic initiatives as they relate to system goals and leadership learning (\$10,000) and Global Compliance Network-on-line training for all employees.		\$10,000	\$0
Total Object	30010	\$10,000	\$0
SDC - 30080 Instructors			
Payment for instructors to teach professional learning classes to address job embedded professional learning.		\$10,000	\$0
Total Object	30080	\$10,000	\$0

SDC - 34001 Professional Legal Services

Professional legal services in support of strategic goals.

\$1,500 \$0

Total Object 34000 \$1,500 \$0**SDC - 43200 Repair and Maintenance Tech**

For equipment upkeep and repair.

\$1,000 \$0

Total Object 43200 \$1,000 \$0**SDC - 53000 Communication**

Postal Correspondence as required.

\$250 \$50

Total Object 53000 \$250 \$50**SDC - 58001 Travel (Out of Town)**

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

\$46,950 \$12,000

SDC - 58002 Travel (Local)

Travel in support of schools, trainings and collaboration.

\$1,500 \$0

SDC - 58005 Travel (Out of Town) Directors

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

\$1,000 \$0

Total Object 58000 \$49,450 \$12,000**SDC - 61000 Supplies**

Routine office supplies to support system initiative purchases.

\$6,000 \$4,000

SDC - 61018 Printing Cost

Funds used for printing handouts for 3 Professional Learning days, copying for Summer Institute, New Teacher Orientation, and Summer Leadership.

\$2,500 \$0

Total Object 61000 \$8,500 \$4,000**SDC - 61100 Supplies Technology**

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

\$2,500 \$500

Total Object 61100 \$2,500 \$500**SDC - 61500 Expendable Equipment**

Upgrade or replace small equipment for department

\$1,000 \$0

Total Object 61500 \$1,000 \$0**SDC - 64200 Books and Periodicals**

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

\$7,000 \$4,000

Total Object 64200 \$7,000 \$4,000

SDC - 81000 Dues and Fees Employees

Annual fees for CSRA RESA membership (\$55,000) required by HB 1187, institutional memberships to professional associations, registration fees for teachers and staff members to attend conferences and workshops, registration fees for Georgia Music & Art Educators (\$1,500), Gifted Department Professional Learning (\$5,000), Advanced Placement (AP) (\$5,000), and RCSS Board Members to attend Ga. School Board Association Conferences (\$20,000), IB Administrative Training (\$5,000), and Leadership Conference (\$6,000), District wide registrations (\$16,415), and Learning Forward Membership.

	\$113,915	\$100,000
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SDC - 81005 Dues and Fees Directors

Registrations, dues and memberships for the Directors required activities and system goals.

	\$1,000	\$500
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Total Object	81000	\$114,915	\$100,500
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Grand Total		\$236,115	\$151,050
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Richmond County Board of Education

Fiscal Year 2019 Budget Summary

21J Psychological Services

Director/Manager: Dr. Ed Sanderson 826-1131

21J Psychological Services

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$0	\$0	\$0	
53000 Communication	\$450	\$300	\$300	
58000 Travel	\$9,500	\$10,150	\$7,815	
61000 Supplies	\$3,920	\$3,570	\$3,570	
61100 Supplies Technology	\$430	\$430	\$430	
81000 Dues and Fees Employees	\$1,050	\$1,700	\$1,700	
Total Expenditures	\$15,350	\$16,150	\$13,815	

Budget Requested Rationale: 21J Psychological Services

	Requested	Recommended
PSY - 53000 Communication		
This account covers the cost of mailing copies of reports, letters and rating scales to parents/guardians. This helps with keeping parents informed and to gather information as well as possibly improve customer satisfaction. Strategic Initiative: Communication	\$300	\$300
Total Object 53000	\$300	\$300
PSY - 58001 Travel (Out of Town)		
These funds will be used for certified Student Services staff to attend state and/or national conferences. Strategic Initiative: Academic Achievement	\$2,000	\$2,000
PSY - 58002 TRAVEL (Local)		
This account covers the cost of travel from within the county for testing, meetings and trainings for the staff. The increase was partially due to the mileage increase from .51 to .535. Strategic Initiative: Academic Achievement	\$8,150	\$5,815
Total Object 58000	\$10,150	\$7,815
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	\$3,500	\$3,500
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. The decrease was due to the lack of fund use from this account during the previous year. Strategic Initiative: Academic Achievement	\$70	\$70
Total Object 61000	\$3,570	\$3,570

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

\$430 \$430

Total Object 61100 \$430 \$430

PSY - 81000 Dues and Fees Employees

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

\$1,700 \$1,700

Total Object 81000 \$1,700 \$1,700

Grand Total \$16,150 \$13,815

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

21K School Allocations

Director/Manager: Dr. Angela Pringle 826-1124

21K School Allocations

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$15,800	\$9,000	\$9,000	
30010 Other Fees	\$45,269	\$245,050	\$195,050	
30056 Temporary Services	\$0	\$0	\$0	
30080 Instructors	\$170,500	\$3,000	\$2,000	
34000 Professional Legal Services	\$0	\$30,000	\$30,000	
43000 Repair and Maintenance Service	\$27,023	\$34,000	\$33,000	
43200 Repair and Maintenance Tech	\$90,757	\$105,000	\$50,000	
44100 Rental of Land or Buildings	\$30,500	\$40,000	\$32,000	
44200 Rental of Equip and Vehicles	\$10,950	\$11,300	\$5,900	
53000 Communication	\$18,622	\$20,250	\$15,850	
53200 Web Based Software	\$28,500	\$27,500	\$22,500	
56300 Tuition to Private Sources	\$90,000	\$90,000	\$40,000	
58000 Travel	\$250,197	\$208,577	\$148,617	
59500 Other Purchased Services	\$122,704	\$448,815	\$387,955	
59600 Payments to Residential Fac	\$150,000	\$150,000	\$150,000	
61000 Supplies	\$3,799,197	\$3,455,163	\$2,909,659	
61100 Supplies Technology	\$104,594	\$28,840	\$18,840	
61200 Computer Software	\$3,029,168	\$3,087,786	\$2,430,731	
61500 Expendable Equipment	\$92,823	\$341,130	\$173,000	
61600 Expendable Computer Equipment	\$135,507	\$194,261	\$103,350	
62000 Energy	\$0	\$0	\$0	
64100 Textbooks	\$0	\$5,405,000	\$0	
64200 Books and Periodicals	\$528,888	\$144,072	\$104,183	
72000 Construction	\$0	\$0	\$0	
73400 Computers	\$650,000	\$450,000	\$300,000	
81000 Dues and Fees Employees	\$282,112	\$245,775	\$209,350	
89000 Other Expenditures	\$41,655	\$55,928	\$43,928	
Total Expenditures	\$9,714,766	\$14,830,447	\$7,414,913	

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

Budget Requested Rationale: 21K School Allocations

	Requested	Recommended
SFINEARTS - 30003 Consultant Cost		
Clinicians improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level. Clinicians are needed for Professional Learning and for All-County band, chorus, jazz, and orchestra rehearsals, summer band and dance camps, and concerts. Accompanist, Public Safety, custodians, and fire marshals are required at all county events. The Fine Arts program strives to improve community engagement through perception and communication.	\$9,000	\$9,000
Total Object 30003	\$9,000	\$9,000
INST72 - 30010 Purchased Services-Other		
Funds to cover needed accompanist for Chorus (Community Engagement)	\$600	\$600
S504 - 30010 Other Fees		
The allocated funds will be used to purchase services for students served under 504 with physical, hearing or visual disabilities who do not qualify for special education services.	\$3,000	\$3,000
SGUID - 30010 Other Fees		
Funds will be used for professional learning for Student Services staff. Strategic Initiative: Academic Achievement	\$4,000	\$4,000
SLGA - 30010 Resa Instructors		
These funds will be used to pay the instructors of the Reading Endorsement Cohorts for 2018-19. This measure will strive to improve reading achievement by performance and growth in each level.	\$18,000	\$18,000
SMATH - 30010 Other Fees		
Funds will be used to pay the instructors to teach cohorts of Mathematics Endorsement during the 2018-2019 school year. The Mathematics Department strives to improve student achievement in mathematics by performance and growth in each level.	\$18,000	\$18,000
SPED10 - 30010 Purchased Services		
Allocated funds will be used to pay for purchased services for Instructional Programs for students with disabilities. To include, Read 180,GYNZY,Work Sampling Online, Failure Free Reading,NY2K,Premier Literacy. Strategic Initiative: High Academic Achievement and Success for all.	\$200,000	\$150,000
SPSY - 30010 Other Fees		
Funds will be used for professional learning for school psychologists and RtI Program Specialist. Strategic Initiative: Academic Achievement	\$1,450	\$1,450
Total Object 30010	\$245,050	\$195,050
INST44 - 30080 Instructors		
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 productions	\$3,000	\$2,000
Total Object 30080	\$3,000	\$2,000

SPED10 - 34001 Professional Legal Services

This account is used to cover the attorney fees charged by the Board's attorney for services and various expenses related to Special Education Students. The strategic initiative here operational effectiveness. \$30,000 \$30,000

Total Object 34000 \$30,000 \$30,000

INST44 - 43000 Repair and Maintenance

Davidson Own 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. \$6,000 \$5,000

INST48 - 43000 Repairs

Upkeep and maintenance of butterfly and vegetable garden including replenishment of soil, seeds, and wood for beds. \$2,500 \$2,500

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 and replacements will improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level. \$18,000 \$18,000

SPED10 - 43000 Repair and Maintenance

To pay for maintenance and repairs for instructional equipment. Maintenance agreement on Lektriever. recalibrate audiometers, repair audio equipment (FM systems) Strategic Initiative: Operational Effectiveness. \$7,500 \$7,500

Total Object 43000 \$34,000 \$33,000

SITDEPT - 43200 Repairs and Maintenance Tech

VOIP Phone/Computer Maintenance as needed for Schools. Broken or Non-Warranty (5000) allotted per School) Hardware/Phones/Parts/Spares for schools.(100,000) The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness). \$105,000 \$50,000

Total Object 43200 \$105,000 \$50,000

GRADUATION - 44100 Graduation Rental

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. \$35,000 \$27,000

SFINEARTS - 44100 Rental of Land or Building

This rental fee for the use of 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 reading, math, science, and social studies as measured by performance and growth at each level. This fee will also be used for chorus and band performances, and art galleries facilities. The Fine Arts program strives to improve community engagement through perception and the communication it provides. \$5,000 \$5,000

Total Object 44100 \$40,000 \$32,000

GRADUATION - 44200 Graduation Rental of Equipment

Rental of the keyboard for all graduation ceremonies. Strategic Initiative: High Academic Achievement and Success for All Increase Graduation Rate and Increase College, Career, and Workforce Readiness \$800 \$800

INST44 - 44200 Rental of Equipment and Vehicle

Davidson opts to rent some stage and theatre equipment for special effects specific to a particular production. It is also necessary to rent trucks to transport scenery and supplies for performance tours, regional and state One Act play competitions, and Thespian conference	\$4,000	\$3,000
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INST58 - 44200 Rental of Equip and Vehicles

High Academic Achievement and Communication To keep parents abreast of their child's academic progress(when we can't meet with them or reach them by phone). To keep stakeholders informed about all thins RCTCM.	\$6,000	\$1,600
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SPED10 - 44200 Rental of Equip and Vehicles

To pay for rental of equipment and vehicles. Strategic initiative: Operational Effectiveness.	\$500	\$500
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Total Object 44200	\$11,300	\$5,900
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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). To improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level.	\$2,000	\$2,000
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IB - 53000 Communication and Postage

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	\$900
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INST23 - 53000 Communication

To Purchase Promotional Materials for recruitment, fairs, etc. Communication Personalized Tablecloths: \$450 High Gloss flyers and brochures: \$500 Pop Up banners: \$200	\$1,150	\$1,150
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INST38 - 53000 COMMUNICATION

To continue a healthy partnership 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).	\$1,000	\$1,000
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INST44 - 53000 Communication

Marketing for the various performances. This includes ink and paper for posters as well as playbills for performances	\$1,000	\$1,000
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INST58 - 53000 Communication

Community Engagement To increase the awareness and presence at RCTCM in the community, with hopes of increasing out enrollment.	\$5,000	\$1,300
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MAGNET - 53000 Communication

Mail Magnet School application post card and final mail out letters. Renew RCSS Postage Permit Number and Accudata Mailing Solutions (Sorting Service). (Communication)	\$8,500	\$8,500
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Total Object 53000	\$20,250	\$15,850
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MAGNET - 53200 Communication-Web based

To purchase needed supplies for the Magnet School application process.(curriculum Associates)	\$27,500	\$22,500
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Total Object 53200	\$27,500	\$22,500
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SVIRTUAL - 56300 Tuition to Private Source

These funds will be used to pay for virtual school courses for children engaged in the Virtual school program.	\$90,000	\$40,000
Total Object 56300	\$90,000	\$40,000

ESOL - 58002 Travel (Local)

These funds will be used for local travel repayment for ESOL itinerant teachers who provide services to EL students in multiple school locations. This will help to improve student achievement in reading, math, science, and social studies language acquisition as measured by performance and student growth.	\$15,000	\$15,000
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GIFT - 58001 Travel (Out of Town)

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. The strategic initiative is to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level.	\$10,000	\$10,000
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GIFT - 58002 Travel (Local)

Allocated funds will be used to reimburse gifted teachers who travel to required meetings, testing sites, schools to provide required services to students in the program, and to administer testing to potential students. The strategic initiative is to improve customer service satisfaction (perception and communication), provide ProfessionalDevelopment to RCSS staff on the identification of potential gifted students to expand their knowledge and increase the gifted enrollment in the district. Gifted services provided by teachers will also assist in improving student achievement in reading, math, science, and social studies as measured by performance and growth in each level.	\$8,000	\$8,000
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IB - 58001 Travel (Out of town)

Travel costs for mandatory IB Training. Multiple new teachers will require training in DP, CP, and MYP Programmes. There also will be required maintenance training for current teachers due to revisions in IB curricula. Representatives of our Programmes will also attend the IB Conference of the Americas to gain insight into changes and updates in the IB. All training sites are out-of-town.	\$8,000	\$4,500
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IB - 58002 Travel (Local)

Travel costs for local IB visitation and collaboration. This includes day visits to schools such as AIS and Irmo HS. Strategic Initiative: High-performing culture and Operational Effectiveness	\$700	\$390
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IB13 - 58001 Out of town travel

For IB Approved training to address recommendations in our IB Evaluation Report for training within the state of Georgia and outside the state of Georgia. (Operational Effectiveness and High Performing Culture and Work force)	\$5,000	\$2,000
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IB27 - 58000 Travel (out of town)

Training for teachers. Required yearly training to include teachers and administrators new to IB and Langford. (High Performing Culture and Workforce)	\$10,000	\$3,000
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IB27 - 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
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IB82 - 58001 Out of Town Travel

IB Approved Training to address new teacher training with the State of Georgia and Outside of the State of Georgia. (Operational Effectiveness and High Performing Culture and Work Force)	\$15,000	\$1,400
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INST08 - 58001 Out of Town Travel

In an effort to support a highly effective staff teachers will participate in PYP curriculum workshops. The PYP curriculum contains three key components, which explain how students learn, how educators teach, and the principles and practice of effective assessment. \$10,000 \$6,000

INST14 - 58001 Out of town travel

Music/Chorus Teacher to attend GA Music Educators Conference and American Choral Directors Conference (Incl. travel, meals, lodging, conference fees) (High Performing Culture and Workforce) \$1,500 \$1,500

INST19 - 58001 Travel (Out of Town)

Training for teachers per content area and IB Round Table which includes Meals & Hotel Rental of RCSS cars for transportation to conferences (High Performing Culture and Workforce) \$10,757 \$10,757

INST23 - 58001 Travel (Out of Town)

Travel to Georgia Science Teachers' Conference, GA STEM Conference, etc. High Performing Culture and Workforce \$5,800 \$5,800

INST26 - 58001 Travel Out of Town

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) \$270 \$270

INST38 - 58001 IB 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 our strategic/school improvement plan, it is outlined are teachers must be trained and educated within the IB framework. In order to be fully compliant with the accreditation process we must send our teachers to training. Our plan is to send one (BCS) teacher to Category I training (11/9/18), IB Coordinator Category II training (10/11/18), Math (1) teacher(9/9/18) Category I training, and (1) Arts(Performing) teachers (/18/17) Category II training. Also, four teachers will attend the IB Georgia Roundtable annual meeting. The funds requested covers travel, meals, hotels, and miscellaneous (Parking, Taxi, Etc.). \$10,000 \$6,000

INST44 - 58001 Out of Town Travel

To attend the Magnet Schools of America Conference or other conferences that would deem important for the Fine Arts \$4,000 \$3,000

INST47 - 58001 Travel (out of town)

Travel for teachers to attend certain trainings and conferences related to art infusion programs. Cost for hotel stay, meals, and gas for car to transport. High Performing Culture and Workforce \$10,000 \$5,000

INST47 - 58002 Travel (Local)

These funds will be used to pay substitutes for teachers to visit other schools with similar art programs within the county (professional learning). Tutt Middle School \$5,000 \$2,000

INST58 - 58001 Travel(Out of Town)

High Academic Achievement of All High Performing Culture & Workforce To keep staff members aware of current professional practices & instructional strategies. \$15,000 \$3,650

INST58 - 58002 Travel(Local)

Community Engagement, High Academic Achievement for All To allow WBL Teacher to continue to monitor students at work and secure more internship and career opportunities for out students. \$3,000 \$800

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 required for authorization, and the school plans to be authorized Spring of 2019. (High Performing Culture and Workforce)	\$10,000	\$8,000
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
INST72 - 58001 Travel (Out of Town)		
Music/Chorus Teacher to attend GA Music Educators Conference and American Choral Directors Conference (Incl. travel,meals, lodging, conference fees) (High Performing Culture and Workforce)	\$600	\$600
INST72 - 58002 Travel (Local)		
Chorus Field Trips (Community Engagement)	\$1,400	\$1,400
INST73 - 58001 Travel (Out of Town)		
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.	\$1,000	\$1,000
MAGNET - 58001 Travel (Out of Town)		
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	\$2,000
NURSES - 58002 Travel (Local)		
These funds will pay for daily travel of nurses between the two schools they serve. Strategic Initiative: Operational Effectiveness	\$4,600	\$4,600
SFINEARTS - 58002 Travel (Local)		
This allocated funding will assist nine orchestra teachers travel to teach at all 59 Richmond County school. Five elementary music teachers, one art teacher, and three proposed band directors travel between schools to teach. This is to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level. The Fine Arts program strives to improve customer service satisfaction through perception and the communication it provides	\$14,000	\$14,000
SGUID - 58001 Travel (Out of Town)		
Funds will be used for REACH Scholars Day at the Capitol. Strategic Initiative: Academic Achievement.	\$900	\$900
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 PBIS Specialist. Strategic Initiative: Academic Achievement.	\$1,500	\$1,500
SITDEPT - 58002 Travel (Local)		
IT Local Travel. Personnel performing wk @ schools. Increase service responsiveness and timeliness (Operational Effectiveness.	\$10,000	\$10,000
SMATH - 58002 Travel Itinerant Teacher		
Funds will be used for local travel for itinerant teachers that serves math students during the 2018-19 school term to improve student achievement in math as measured by performance and growth in each level. The strategic initiative is to improve student achievement in math as measured by performance and growth in each level.	\$1,400	\$1,400

SSS - 58001 Travel (Out of Town)

The allocated funds are used 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 in the area of social studies to enhance student achievement as measured by performance and student growth.

\$1,500 \$1,500

TRV - 58002 Travel (Local)

Local travel funds for the principals and assistant principals. It also includes funds for local travel not budget for in other areas. Employees will be reimbursed at (.535) cents per mile. The strategic imitative address is to improve operational effectiveness.

\$11,250 \$11,250

Total Object 58000 \$208,577 \$148,617

ACADDEC27 - 59500 Other Purchased Services

During FY2018-2019, these funds will be used for high schools and middle school student transportation to the local academic decathlon competitions

\$270 \$270

GRADUATION - 59500 Graduation Food Purchase

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.

\$1,900 \$1,900

IB - 59500 Other Purchased Services

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

\$700 \$390

IB13 - 59500 Other Purchased Services

For Instructional Field Trips connected to IB Units of Inquiry.

\$4,200 \$2,000

IB27 - 59500 Other Purchased Services

Field Trips connected top the IB Unit Planners (High Academic Achievement and Success for all)

\$10,000 \$3,000

IB82 - 59500 Other Purchased Services

\$3500.00 for Instructional Field Trips connected to IB Units of Inquiry; Effectiveness, High Performing Culture and Work Force, communication, Community Engagement, and High Academic Achievement and Success for All.

\$4,000 \$3,000

INST26EC - 59500 Other Purchased Services

Including, but not limited to, field trip transportation and other student needs

\$1,500 \$1,500

Strategic Initiative: Operational Effectiveness

INST58 - 59500 Other Purchased Services

Operational Effectiveness
To help better identify guests and keep students and staff safe. Help monitor attendance.

\$700 \$350

INST73 - 59500 Other Purchased Services

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.

\$2,000 \$2,000

MATH27 - 59500 Other Purchased Services

These funds will be used for out of town travel to for students compete in math competitions for fiscal year 2018-19 to improve student achievement in math as measured by performance and growth in each school.

\$8,350 \$8,350

MATH27L - 59500 Other Purchased Services

These funds will be used for transportation to local math competition during the 2018-19 school year to improve student achievement in math as measured by performance and growth in each level. \$3,060 \$3,060

ROTC27 - 59500 Other Purchased Services

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. \$40,000 \$40,000

SCIENCE27 - 59500 Other Purchased Services

Other Purchased Services: \$20,000 \$20,000
These funds will be used for out-of-town travel to compete in science competitions such as CSRA Middle School Science Bowl, CSRA High School Science Bowl, Elementary Science Olympiad, High School Science Olympiad, STE[A]M competitions, etc. In addition to provide travel for all RCSS 4th grade students to go to Phinizy Swamp. The strategic initiative will be to improve student achievement in science as measured by student performance and growth.

SPED27 - 59500 Other Purchased Services

To pay for transportation for CBI field trips, state school and parent reimbursement. The Strategic Initiative: High Academic Achievement and Success for all. \$250,000 \$200,000

SSS - 59500 Other Purchased Services

The allocated funds will be used to improve student achievement in reading, math, science, art, and music by providing travel for the US Academic Decathlon local and state competition (\$2,600) and to provide travel and admission fees for a field trip for the 5th grade students to the Augusta Museum of History (\$15,800). \$18,400 \$18,400

TRANSMARCH - 59500 Marching Band Transportation

These allocated funds will be used for a community outreach event, Battle of the Bands that will include high school bands across the CSRA and other counties to improve student achievement. Funds will be used to transport area bands, assist with feeding guest bands, ordering trophies for participants, advertising, and payment for security officers, field attendant and any other cost for facility. This event will also be a student recruitment tool to increase student enrollment in high school marching bands. College band recruiters will be invited to possibly offer scholarships to RCSS marching band students. We will host a guest college and other high school marching bands will be invited to perform that will inspire students to achieve at a higher performance standard. This event will bring revenue to the Fine Arts department to be used for student growth in our Fine Arts Department. \$15,000 \$15,000

VERT27 - 59500 Other Purchased Services

These funds will be used for students to participate in their feeder Middle/High school scheduling activities. \$5,735 \$5,735

VOCHS27 - 59500 CTAE Transportation

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. \$63,000 \$63,000

Total Object 59500 \$448,815 \$387,955

LIGHT - 59600 Lighthouse Residential

This is the budget for the pass thru funds for the Lighthouse Center. \$150,000 \$150,000

Total Object 59600 \$150,000 \$150,000

ARTS - 61000 Supplies

An Arts in Education program continues to provide services and fine arts supplies for schools. Supplies are needed to support elementary, middle and high school arts programs and arts infusion programs. 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 selection 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.

	\$100,000	\$50,000
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ESOL - 61000 Supplies

These funds will be allocated to ESOL teachers to purchase instructional supplies to support EL students. This strategic initiative will improve student achievement in reading, math, science, and social studies as measured by performance and growth and increase college, career, and workforce readiness.

	\$1,800	\$1,800
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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.

	\$24,500	\$24,500
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GIFT - 61018 Printing Services

Allocated funds will be used for printing forms that are essential during gifted testing and that are utilized for communicating with parents and schools. The strategic initiative addressed is to improve customer service satisfaction (perception and communication).

	\$700	\$700
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GRADUATION - 61018 Graduation Printing

Funds will be used to purchase programs for spring (\$20,000) and summer (\$5,000) graduations. Strategic Initiative: High Academic Achievement and Success for All Increase Graduation Rate and Increase College, Career, and Workforce Readiness

	\$25,000	\$23,000
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IB - 61000 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. Strategic initiative: High Academic Achievement and Success for All and High Performing Workforce and Culture.

	\$3,000	\$1,680
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IB - 61018 Printing Costs

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

	\$150	\$85
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IB13 - 61000 supplies

Materials to support IB Units of Inquiry in Fine Arts and Foreign Language, IB Exhibition, and Patriot's Day - \$2,500 - Art Room Printing Press and Printing Supplies -\$300.00 - IB Units of Inquiry Support for Spanish - \$500.00- to support Patriot's Day (Material and Costumes)- \$250.00 - Portfolio Supplies- (Notebooks, Paper , and Card Stock) - \$300.00- IB Exhibition Supplies (High Academic Achievement and Success for all)

	\$3,850	\$2,000
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IB27 - 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)

	\$3,000	\$2,000
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IB27 - 61018 Printing Services

These funds will be used to communicate information with all stakeholders and host family engagement events for IB MYP. (Community Engagement)

	\$1,600	\$600
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IB82 - 61000 SUPPLIES

\$3000.00 Materials to Support IB Units of Inquiry in Fines Arts and Foreign Language, IB Exhibitions and Holiday's Around the World.	\$4,500	\$2,500
\$1000.00 Portfolio Supplies (Notebooks, Paper, and Card Stock)		
\$500.00 IB Exhibition Supplies (Academic Achievement and Success for All)		

INST - 61000 Supplies

Startup supply funds for New School on Jimmy Dyess Parkway (High Academic Achievement and Success for all)	\$209,440	\$109,440
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INST - 61001 Band / Chorus Supplies

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.	\$70,932	\$70,932
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INST - 61002 Music Supplies

These allocated funds will be used to support student achievement which is our systems primary goal. Band, orchestra and chorus uniforms purchased in high schools are based on a rotation. The 2018-2019 uniform allotment will be used to purchase replacement uniforms for needed band programs in Richmond County Schools in order to improve student achievement in reading, math, science and social studies as measured by performance and growth at each level.	\$87,267	\$87,267
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INST08 - 61000 Supplies/PYP Supplies

Various supplies will help to increase service responsiveness & timeliness and improve the safety & orderliness of our PYP classroom environments. These supplies will also supplement the implementation of the PYP curriculum.	\$2,000	\$2,000
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INST11 - 61000 Supplies

Robotics kits needed for increased number of students participating in the academy. Special kits are needed for robotic competitions. 3D printer supplies. Operational Effectiveness	\$7,800	\$7,800
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INST11 - 61018 Printing Cost

Inform community members of the Academy to increase interest. Communication	\$200	\$200
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INST14 - 61000 Supplies

Art (Frames, paper, glue, Colored pencils, paints, markers, etc.); Dance and Drama (Scripts and microphones for performances); Chorus/Music (instruments, supplies for instruments, music book, etc.) (High Academic Achievement and Success for all)	\$5,500	\$5,500
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INST18 - 61000 SUPPLIES

To purchase needed supplies for the STEM program. to include items such as STEM manipulatives. High Academic Achievement and Success for all.	\$800	\$800
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INST19 - 61000 Supplies

Items need for 10th grade personal projects, IB posters, and laminating film. (High Academic Achievement and Success for all)	\$300	\$300
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INST19 - 61018 Printing

HHS IBMYP Program Guide & Brochures (Communication)	\$300	\$300
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INST23 - 61000 Supplies

To purchase needed supplies for the Magnet Program to include: Science Fair poster ink and poster paper: \$1000 Art Display panels for science fair: \$1000 Competitive Team supplies, preparation materials, etc: Acadeca: \$1621 Drone Team: \$4200 MS Math Team: \$300 HS Math Team: \$300 MS Model UN: \$100 Science Olympiad kits: \$2000 EcoMeet: \$100 Sumo Robotics, 20 sets: \$2,500 MS Lego Robotics, 30 sets: \$9,000 HS First Robotics team admission and robot supplies: \$6,000 Future Cities: \$100 High Academic Achievement and Success for all.	\$26,421	\$15,000
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INST26 - 61000 Supplies		
To purchase basic office supplies for the Assistant Superintendent office. (Operational Effectiveness)	\$987	\$987
INST26 - 61018 Print Shop Cost		
To purchase large printing needs for workshops, training, etc. (Operational Effectiveness)	\$225	\$225
INST26EC - 61000 Supplies		
General supplies for program, teacher, and student needs	\$1,000	\$1,000
Strategic Initiative: Operational Effectiveness		
INST26EC - 61018 Printing Costs		
Ricoh printing costs for program, teacher, and student needs	\$250	\$250
Strategic Initiative: Operational Effectiveness		
INST38 - 61000 IB SUPPLIES		
Supplies will be used for printing and copying units aligned with the IB framework.	\$3,000	\$2,000
INST44 - 61000 Supplies		
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, statecraft supplies, sheet, music, tools, costumes, batteries, theatre lamps, software and office supplies	\$22,000	\$10,000
INST44 - 61002 Music supplies		
\$3,000.00 - Orchestra equipment - additional instruments and bows	\$10,640	\$5,300
\$7,640.00 - 6 piano keyboards - we updated 3/4 of the piano lab over the past two years and need to complete the lab. The equipment cannot be fixed because the keyboards are 20 years old.		
INST47 - 61000 Supplies		
Start up supplies for the art infusion program starting at Tutt Middle School (2018-2019) such as: cameras, mirrored wall, items to upgrade stage for performance, supplies for art room, and other various supplies to support art program.	\$20,000	\$9,000
INST47 - 61018 printing costs		
Costs related to printing for art infusion programs.	\$2,500	\$2,000
INST48 - 61000 Magnet Supplies		
RATIONALE Supplies for marketing and recruitment. We would like printers to accommodate additional printing needs for special events and magnet school testing activities. New interactive modules for the STEM lab and items to support new curriculum nights that we implemented this year as a way to highlight our magnet focus.	\$8,000	\$8,000
INST48 - 61018 Print shop costs		
To cover the cost of printing for open house flyers and marketing brochures	\$500	\$500
INST58 - 61000 Supplies		
High Academic Achievement for All	\$30,000	\$7,900
To provide a better environment to conduct and participate in STEM activities.		
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

INST68 - 61018 Printing Services		
\$600.00 These funds will be used to communicate information with all stakeholders and host family engagement events for IB MYP. (Community Engagement)	\$600	\$600
INST72 - 61000 Supplies		
Art (paints, paper, brushes, glazes, clay, etc.); Dance (props, music, etc.); Drama (scripts, costumes, props, etc.); Chorus/Music (instruments, sheet music, etc.) (High Academic Achievement and Success for all)	\$2,800	\$2,800
INST73 - 61000 Supplies		
This is our first year having an AP Academy. We want to advertise internally and in the community the achievements of our students, and recruit for subsequent years. Included in this line item will be paper, pencils, bulletin boards for displays, color printing supplies for flyers, etc.High Academic Achievement and Success for all.	\$1,500	\$1,500
LITCENT - 61000 Supplies		
These funds will be allocated to purchase books and materials for the Literacy Center Initiative for Math (\$195,000) and English Language Arts (\$131,000). 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. In addition, funds will be used to provide Vista support through United Way.	\$361,000	\$211,000
MAGNET - 61000 Supplies		
Purchase iReady assessment materials for Magnet Schools and Magnet School Programs application process. Also, to renew Drop Box subscription for School Choice. (Operational Effectiveness)	\$2,550	\$2,550
MAGNET - 61018 Printing Cost		
Pay printing cost for School Options Guide. Advertise in local media. (Communication)	\$27,000	\$22,000
MATH10 - 61000 Supplies		
Funds will be used to purchase instructional supplemental materials (i.e. manipulative, 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.	\$54,454	\$34,454
NURSES - 61000 Supplies		
These funds will be used to purchase general supplies for school clinics. (alcohol, bandages, table paper, gauze, tape, gloves, thermometers, etc.) Strategic Initiative: Operational Effectiveness	\$9,487	\$9,487
ROTC - 61000 Supplies		
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.	\$11,000	\$12,000
ROTC - 61018 Printing Services		
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
S504 - 61000 Supplies		
These funds will be used to purchase adaptive materials and instructional supplies required for Section 504.	\$3,491	\$3,491
SACCT - 61000 Supplies		
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.)	\$4,000	\$4,000

SACCT - 61018 Printing

Printing costs for school bookkeeper materials. The strategic initiative addressed is to have a high performing culture and workforce.	\$500	\$500
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SCH10 - 61000 Supplies

Under HB 1187 these funds are allocated directly to the schools to budget for their instructional program	\$400,000	\$700,000
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SCH22 - 61000 Supplies

These funds will be used for the school media program this includes any supplies essential to the support and enhancement of student learning and the media center and the smooth operation of the school library program.	\$434,950	\$234,950
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SCH24 - 61000 Supplies

Under HB 1187 these funds are allocated directly to the schools to budget for school administration.	\$130,000	\$130,000
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SCIENCE10 - 61000 Science Lab Equipment/Supplies

Lab Equipment/Supplies: For the 2018-2019 fiscal year, these funds will be used to purchase laboratory supplies and equipment to support the implementation of the Science Georgia Standards of Excellence with fidelity to increase student achievement in science as measured by performance and growth and to improve the graduation rate. For science to be taught properly and effectively, labs must be an integral part of the science curriculum. In addition, these funds will be used support the district initiative of teaching high school Physical Science to all 8th graders and to allow students to participate in amazing learning opportunities in STEM/STEAM.	\$243,000	\$193,000
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SCIENCE10 - 61018 Printing Costs

Print: These funds will be used for Science and STEM to procure printing services and materials such as curriculum materials, certificates, manuals (Lab and Science and Engineering Fair), etc. to increase student achievement in science as measured by performance and growth during the 2018-2019 fiscal year.	\$10,000	\$10,000
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SCONTR - 61018 Printing Cost

These funds will be used to cover the cost of federal cards for the Impact Aid Grant. The strategic imitative addressed is to increase operational effectiveness.	\$2,000	\$2,000
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SCURR - 61000 Supplies

These funds will be used to purchase AP materials such as study guides, novels, and science kits based on the AP classes projected for FY18 in order to help meet minimum instruction and achievement standards designed to increase the passing rate on the AP Exam, and help meet or exceed the national average on the SAT. Funds will be provided for each school to provide consumable materials to enhance academic programs. The strategic initiative addressed will be to improve advanced placement participation and scores by grade 4.	\$71,908	\$50,000
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SCURR - 61018 Printing Sercives

These funds will be used to print Promotion and Retention, GMAS and other Parent Letters (\$8,636), Report card jackets (\$.30), Report card paper (\$.0.91 each) and pay for the printing cost of Student Learning Objectives SLO Assessments (\$45,000)	\$63,250	\$63,250
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SFINEARTS - 61000 Supplies

This allocated funding will assist nine orchestra teachers travel to teach at all 59 Richmond County school. Five elementary music teachers, one art teacher, and three proposed band directors travel between schools to teach. This is to improve student achievement in reading, math, science, and social studies as measured by performance and growth at each level. The Fine Arts program strives to improve customer service satisfaction through perception and the communication it provides	\$7,500	\$7,500
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SGUID - 61000 Supplies

These funds will be used to purchase individual and group testing materials (e.g., CogAT, AP Exams, IB Tests, RtI related testing, etc.) Strategic Initiative: Academic Achievement. \$205,092 \$178,092

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. \$7,000 \$7,000

SLGA - 61018 Printing

funds will be used to purchase services and materials from the Print Shop for ELA writing tasks, Exemplar essay posters , and PL training materials for Thinking Maps \$60,000 \$60,000

SLGA10 - 61000 Supplies

Funds will be used to purchase instructional materials to support the implementation of the standards, increase student achievement. The materials will facilitate cooperative learning of ELA content and technology integration. Instructional supplies include text structure mats, chart paper, writing supplies, primary source documents, resource guides, trade books, novels, novel guides, instructional technology. \$35,000 \$35,000

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) to improve student achievement in math as measured by performance and growth in each level. \$750 \$750

SMATH - 61018 Printing Supplies

Funds will be used to purchase services and print materials for mathematics performance tasks, curriculum documents, K-12 mathematics competition resources, etc. \$30,000 \$30,000

SPED10 - 61000 Supplies

To purchase instructional supplies for students with disabilities. Strategic Initiative: High Academic Achievement and Success for all. \$200,000 \$150,000

SPED10 - 61018 Printing Cost

To pay for print items. Parental Rights information for all schools to distribute. Strategic Initiative: Communication and to improve community engagement and customer service satisfaction. \$12,000 \$12,000

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. As well as the scoring and interpretation programs that are available by subscription and software. Strategic Initiative: Academic Achievement \$18,501 \$18,501

SSHSUP - 61000 Supplies

These funds will be utilized to purchase materials and supplies for the Summer School program. The strategic initiative addressed will be to improve student achievement in reading, math, science and social studies as measured by performance and growth in each level. \$5,236 \$5,236

SSS - 61018 Printing Services

Allocated funds will be used to purchase services and materials from the print shop for Citizenship Certificates for K-12 schools, academic decathlon 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 \$17,375 \$17,375

SSS10 - 61000 Supplies

Allocated funds will be used 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 as measured by performance and growth in each level and to improve the graduation rate. The purchased materials will facilitate flexible 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.

\$34,907 \$34,907

SVOC - 61000 Supplies

Funds will be used to pay for supplies to help support the Robotics Curriculum and 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.

\$9,400 \$9,400

SWLGA - 61018 Printing Services

These funds will be used to print brochures, assessments, or any print materials needed by the World Language program. The World language program strives to improve customer service through perception and the communication it provides and increase college, career, and workforce readiness.

\$1,000 \$1,000

VOCHS - 61000 Supplies

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.

\$280,000 \$180,000

VOCMS - 61000 Supplies

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

Total Object 61000 \$3,455,163 \$2,909,659

GIFT - 61100 Supplies Technology

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

\$500 \$500

INST19 - 61100 Supplies Technology

Items need for 10th grade personal projects Ink Cartridges, flash drives, (High Academic Achievement and Success for all)

\$300 \$300

INST26 - 61100 Supplies Technology

To purchase ink cartridges for printers and to purchase software (Operational Effectiveness)

\$540 \$540

INST47 - 61100 Supplies Technology

Supply costs for printers, toner cartridges, and other related technology supplies such as mirrored wall for dance class, and glogster for digital poster to support advertisement for events.

\$15,000 \$5,000

MAGNET - 61100 Supplies Technology

To purchase ink cartridges (Operational Effectiveness)

\$500 \$500

SITDEPT - 61100 Supplies Technology

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

Total Object 61100 \$28,840 \$18,840

ESOL - 61200 Computer Software

These funds will be used to purchase language software to support EL students who are learning to speak English. This strategic initiative addressed will be to improve the language proficiency of EL students as measured by performance and growth. \$6,420 \$6,420

GIFT - 61200 Computer Software

These funds will be used to purchase software for the gifted program. The strategic initiative is to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level. \$600 \$600

IB - 61200 Computer 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 \$2,245

IB27 - 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) \$7,000 \$3,700

INST - 61200 Computer Software

Funds will be used to purchase a data warehouse and assessment system to provide benchmark assessments aligned to the RCK12 curriculum and to purchase a universal screener to identify students in need of Tier 2 and 3 intervention and to provide the resources for intervention in reading and math. Funds are also allocated for the annual maintenance agreements to cover upgrades and technical support for district software for textbooks and library books, curriculum software, and specific content software programs. The strategic initiative addressed will be to increase operational effectiveness and improve student achievement in reading, math, science and social studies as measured by performance and growth in each area. \$1,105,530 \$1,105,530

INST18 - 61200 software

Ozobot Bit EL13762M881-tie in technology with different activities/explore the standards \$2,200 \$2,200

INST19 - 61200 Software

Operational Effectiveness Managebac software to implement IB curriculum \$2,000 \$2,000

INST23 - 61200 Computer Software

To purchase Shmoop license for AP Prep: \$5000 High Academic Achievement and Success for all. \$5,000 \$5,000

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) \$7,000 \$5,000

SACCT - 61200 KEV School Cash Software

KEV Group payment for School Accounting Software. (Operational Effectiveness) \$17,000 \$17,000

SCURR - 61200 Computer Software

These funds will be used for the renewal of 6-12 online learning and assessment software in all core content areas and AP courses. In addition, software to address K5 math fact fluency and reading skills will be purchased along with writing and research software for 6-12. The strategic initiative addressed will be to improve student achievement in reading, math, science and social studies as measured by performance and growth in each area.

\$1,146,036 \$746,036

SITDEPT - 61200 Computer Software

Symantec Endpoint Protection Ed. Bundle(115,000);K-12 Solutions/Shout Point(40,000); Impero Annual Lic(75,000); Palo Alto(125,000); eBoard Portal renewal(25,000); Lightspeed-Proxy (100,000); Adobe Creative Cloud Licensing(25,000); Schoolwires(80,000);USHA(50,000);SchoolDude (35,000);Classlink (80,000);HyperSigns(25,000).The Strategic Initiative is to increase service responsiveness and timeliness (Operational Effectiveness).

\$775,000 \$525,000

SPED10 - 61200 Computer Software

To pay for instructional computer software needed for setting up computers and iPads. To purchase special programs that may be needed for students. Strategic Initiative: High Academic Achievement and Success for all.

\$10,000 \$10,000

Total Object 61200 \$3,087,786 \$2,430,731

INST08 - 61500 Expendable Equipment

In an effort to increase service and responsiveness we will provide a variety of technology tools for students to use in the classroom. Increasing technology tools will support the implementation of the PYP curriculum and help students develop technology literacy skills.

\$8,320 \$4,000

INST44 - 61500 Expendable Equipment

\$2,000.00 -drying rack - The one that we have is falling apart and is 20 years old
\$600.00 - ceramics cart - This is for drying ceramic pieces instead of having them around the wall
\$3,510.00 - This includes costumes and equipment for strengthening
\$5,000.00 - sewing machine, classroom Bluetooth speakers, and additional lights for the lighting system. (we tried to finish this classroom last year and had to cut some of the budget)
\$5,300 - - potters Wheels - Much of the equipment in the ceramics area is 25 years old. The equipment is insufficient or non-exist. This leaves a very limited depth to what students can be taught. There are currently only 4 wheels for classes that average 26 students. We need 6 total, but will try to get half this year and the other half next year.
\$5,000.00 - clear com wireless headset system - upgrades on microphones used by actors
\$9,400.00 - 2 - medium throw follow spots - replacing our current spots that are over 15 years old

\$30,810 \$15,000

INST58 - 61500 Expendable Equipment

Operational Effectiveness
Cart will be available for teachers and students when Media Center computers are not available. ID system will benefit teachers to identify students.

\$65,000 \$17,000

SFINEARTS - 61500 Expendable Equipment

Band and string instruments are needed for replacement and program growth, instrument racks, and music stands must be purchased. Based on a needs assessment plan, for year 2018-2019 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 reading, math, science, and social studies measured by performance and growth at each level. These funds will also be used for two additional band programs for Dyess Park K 8 school. Also, the Fine Arts program strives to improve customer service satisfaction through perception and the communication it provides.

\$200,000 \$100,000

SGUID - 61500 Expendable Equipment

These funds will be used to replace 23 out of date Automated External Defibrillators (AEDs). Strategic Initiative: Operational Effectiveness	\$27,000	\$27,000
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SPED10 - 61500 Expendable Equipment

To pay for expendable instructional equipment to be used by students such as Braille calculators, iPads and FM Systems. The per unit cost should not exceed \$5000.00. Strategic Initiative: High Academic Achievement and Success for all.	\$10,000	\$10,000
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Total Object	61500	\$341,130	\$173,000
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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.. The strategic initiative is to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level.	\$20,000	\$20,000
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IB - 61600 Expendable Computer Equipment

IB-specific poster maker for the DP, CP, and MYP Programmes to support communication and positively impact the school culture. Webcams to facilitate communication with our sister school in Sierra Leone as well as other IB schools around the world. Smart board for the IB Conference Room. Strategic initiative: Community Engagement, Communication, Operational Effectiveness	\$3,000	\$1,685
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INST02 - 61600 Expendable Computer Equipment

Funds will be used to pay for computer equipment to support student education and testing with technology and to improve student achievement	\$8,000	\$8,000
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INST23 - 61600 Expendable Computer Equipment

Requesting 2 more laptop carts for classroom use and testing 60 Laptops @ \$613 = 36,780 2 Carts @ 1401.53 = 2,803 Setup, Asset Tags, Antivirus 60 @ 79 = \$4740 High Academic Achievement and Success for all.	\$50,761	\$21,165
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INST44 - 61600 Expendable Computer Equipment

\$20,000.00 - 16 iMac computers - This for the graphics lab. The computers that are currently in there are at least 7 years old. \$10,000.00 - 8 iMac computers- for film and television studio. We have yet to be able to finish the lab so that all students have a computer. \$70,000.00 - computer updates- need to update computers	\$100,000	\$40,000
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INST73 - 61600 Expendable Computer Equipment

The purchase of 25 Ipad to be distributed 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.	\$12,500	\$12,500
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Total Object	61600	\$194,261	\$103,350
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TEXTBOOKS - 64100 Books and Periodicals

These funds will be used to purchase newly adopted K-5 Science and Social Studies books to align to the new Georgia Standards of Excellence and to provide resources for the more rigorous courses that will be part of the middle school and advanced placement courses in high school. In addition, fill in textbooks will be purchased to accommodate yearly changes in grade level requirements.	\$5,405,000	\$0
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Total Object	64100	\$5,405,000	\$0
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IB - 64000 Digital Textbooks

Two-year (Programme-long) student and teacher access to Kognity online textbooks for IB Biology, IB Physics, IB Math Studies, IB Mathematics SL, IB Environmental Systems and Societies, IB Psychology. This software is developed in cooperation with the IBO and is proven to increase scores and student engagement. Strategic initiative: Higher Academic Achievement and Success for All	\$12,800	\$7,185
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IB - 64200 Books and 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	\$165
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IB13 - 64200 Books and Periodicals

\$3500.00-Scholastic News and Time for Kids Subscription to support IB Units of Inquiry \$2500.00-Purchase media center resources to support teachers' professional development in the areas of inquiry and critical thinking skills, novels to support the units of inquiry in the classroom, and resources for students on global issues and diverse perspectives based on IB Evaluation Report recommendations (High Performing Culture and Workforce/High Academic and Success for all)	\$6,000	\$3,000
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IB82 - 64200 BOOKS AND PERIODICALS

\$3500.00 classroom books to support IB units of inquiry (\$500.00 per/grade level). \$2000.00 purchase of media resources to support teachers professional development in the areas of inquiry and critical thinking skills as well as resources for students on global issues and diverse perspectives (high performing culture and workforce/high academic achievement and success for all.)	\$5,500	\$3,500
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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.	\$1,000	\$1,000
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INST19 - 64200 Books and Periodicals

Second language books for the media center (High Academic Achievement and Success for all)	\$700	\$700
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INST23 - 64200 Books and Periodicals

Middle School ELA Elective Novels, set of 23: \$2,481 STEM-based ELA Novels, 2 titles per grade level, class sets of 32: \$9,070 Coach Books, class sets for American Lit, Computer Science, Middle School ELA, 8th SS, Econ, US History: \$3,533 AMSCO Math Supplemental Textbook Alg I Class set: \$1,055 Dho Health Science Updated Print+1yr Mindtap Class set of 30: \$4,100 High Academic Achievement and Success for all.	\$20,239	\$10,000
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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)	\$4,410	\$4,410
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INST47 - 64200 Books and Periodicals

subscriptions for magazines	\$1,500	\$1,000
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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.	\$25,000	\$6,600
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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)	\$1,200	\$1,200
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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 Calculus) High Academic Achievement and Success for all.		\$2,500	\$2,500
INST73 - 64200 Books and Periodicals			
Study 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.		\$7,000	\$7,000
SLGA - 64200 Books and Periodicals			
The funds will be used to purchase books needed for Reading Endorsement, Interventionist teacher training, Literacy Paras, and ELA dept chairs		\$37,000	\$37,000
SMATH - 64200 Books & Periodicals			
Funds will be used to purchase books for Early Intervention Program teachers and intervention specialist, paraprofessionals, and coaches to improve student achievement in mathematics by performance and growth in each level.		\$15,923	\$15,923
SPED10 - 64200 Books and Periodicals			
To pay for books and periodicals. Strategic Initiative: High Academic Achievement and Success for all.		\$3,000	\$3,000
	Total Object	64200	\$144,072
			\$104,183
SITDEPT - 73400 Computers			
Equipment for District (computer/devices)(450,000) Increase service responsiveness and timeliness.(Operational Effectiveness)		\$450,000	\$300,000
	Total Object	73400	\$450,000
			\$300,000
GIFT - 81000 Dues and Fees Employees			
Allocated funds will be used to pay registration fees for gifted personnel to attend required workshops and conferences. The strategic initiative is to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level.		\$4,000	\$4,000
IB - 81000 Dues and Fees Employee			
Payment of IB Programme fees for DP, CP, and MYP; registration for IBGA and mandatory training for new staff members and current staff members who require updated training. Funds may also be used for professional learning stipends beyond the normal work day. Strategic initiative: Higher Academic Achievement and Success for All; Operational Effectiveness; High Performing Workforce and Culture		\$37,000	\$20,775
IB13 - 81000 Dues and Fees			
\$9,000 - Yearly IB Fee \$100.00-IBGA Dues (Operational Effectiveness, Community Engagement, High Academic Achievement and Success for all)		\$9,100	\$9,100
IB27 - 81000 Dues and Fees			
Require Fee - Initiative Operational Effectiveness		\$15,000	\$12,000
IB82 - 81000 DUES AND FEES			
\$9500.00-yearly IB fee \$100.00-IB/GA dues (operational effectiveness, community engagement, high academic achievement and success for all)		\$9,600	\$9,600
INST08 - 81000 Dues and Fees/Prof. Dev.			
In an effort to support a highly effective staff and increase student performance at/above grade levels teachers will participate in PYP curriculum workshops. The PYP curriculum contains key components, which explain how students learn and how educators teach.		\$12,000	\$8,000

INST11 - 81000 Dues and Fees		
Registration fees for Robotic teams to compete in Robotics Competitions. High Performance Culture and workforce	\$1,100	\$1,100
INST19 - 81000 IB Annual Fee		
IB Annual Fee partnership with HMS	\$16,290	\$16,290
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: \$1040.00 High Performing Culture and Workforce	\$1,885	\$1,885
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	\$450
INST26EC - 81000 Dues and Fees Employees		
Fees for program and administrator membership to national Early College organizations Strategic Initiative: High Performing Culture and Workforce	\$1,000	\$1,000
INST38 - 81000 IB 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 (6) conferences and/or roundtables, and a Program Evaluation Visit Fee for authorization.	\$16,000	\$9,000
INST44 - 81000 Dues and Fees - Employees		
EDTA, RAD,NHSD, Thespians Societies, other GMEA fees are paid for through the RCSS Fine Arts Coordinator's budge and not FAD Co funds	\$700	\$700
INST47 - 81000 dues and fees		
Registration fees for teachers attending any conference or training related to the new art infusion programs.	\$2,000	\$1,000
INST48 - 81000 Due and Fees		
Fees and Dues for memberships to national magnet school organizations, stem competitions, and registration for student competitions to further magnet goals. We will be entering Robotics competitions	\$1,500	\$1,500
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.	\$3,000	\$800
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)	\$11,000	\$8,000
INST72 - 81000 Dues and Fees Employees		
Dues and Fees for conference. High performing workforce.	\$100	\$100
INST73 - 81000 Dues and Fees Employees		
One day refresher course (Fall) for AP Gov and AP World History Refresher training for AP Psychology All other AP fall training included in NMSI. High Performing Culture and Workforce.	\$1,000	\$1,000

MAGNET - 81000 Dues and Fees Employees

To register Assistant Superintendent and two principals for the Magnet Schools of America Conference, and to registration fees for ASCD Conference for Assistant Superintendent. (Operational Effectiveness, Community Engagement, High Academic Achievement and Success for All) \$4,000 \$4,000

SFINEARTS - 81000 Dues and Fees for (Employees)

Music teachers in high and middle schools are required to be members of the Georgia Music Educators Association (GMEA) for students to participate in sanctioned events. As per an addendum to the teachers' contracts, students are required to participate in Large Group Performance and GMEA sponsored events. 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; 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 reading, math, science, and social studies as measured by performance and growth at each level. Also, the Fine Arts program strives to improve customer service satisfaction through perception and the com \$8,000 \$8,000

SIMPROVE - 81000 Dues and Fees Employees

District Accreditation annual dues for the AdvancED SACS. (58 schools @ 900.00 each = \$52,200) \$52,200 \$52,200

SITDEPT - 81000 Dues and Fees Employees

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

SLGA - 81000 RESA/AU Fees

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

SMATH - 81000 Dues & Fees Employees

Funds will be used to pay for registration and fees for Mathematics Endorsement Cohorts. The Mathematics Department strives to improve student achievement in mathematics by performance and growth in each level. \$11,400 \$11,400

SSCI - 81000 Dues/Fees/System Memberships

Dues and Memberships-Systems Membership: \$8,550 \$8,550
These funds will be used for the systems membership in the Southeastern Natural Sciences Academy. Students use the park, research lab, classrooms and outdoor facilities at no charge. Subsidizing field trips to Phinizy Swamp Nature Park. The strategic initiative will be to improve student achievement in science, math, reading and social studies as measured by student performance and growth.

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 \$6,000

Total Object 81000 \$245,775 \$209,350

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. This initiative is to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level while assisting students with the development of new skills. \$3,000 \$3,000

INST - 89000 Other Expenditures

These funds are used to pay fees for students to attend our local museums to receive educational and enrichment experiences: Augusta Museum Lucy Craft Laney Museum Morris Museum. The strategic initiative addressed will be to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level. \$15,528 \$15,528

INST11 - 89000 Other Expenditures

Update equipment for the Robotics lab. Operational Effectiveness \$3,517 \$3,517

INST26EC - 89000 Other expenditures

Strategic Initiative: Operational Effectiveness \$3,000 \$3,000

INST58 - 89000 Other Expenditures

Operational Effectiveness, High Academic Achievement for All \$12,000 \$0

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) for mathematics competition. The strategic initiative is improve customer service and student performance as measured by performance growth in each level. \$1,500 \$1,500

SLGA - 89000 Spelling Bee

Spelling bee registration, trophies, medals, prizes such as books. Strategic and highly visible celebration of academic success. \$7,100 \$7,100

SSS - 89000 Other Expenditures

Allocated funds will be used for the required State Registration for all schools competing in the US Academic Decathlon and the National Geography Bee to improve student achievement in reading, math, science, social studies, art, music and to provide lunch for Academic Decathlon judges. The Richmond County district winners 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 events. Additional funds are needed to \$10,283 \$10,283

Total Object 89000 \$55,928 \$43,928

Grand Total \$14,830,447 \$7,414,913

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

21L School Improvement

Director/Manager: Dr. LaToya Doby-Holmes

21L School Improvement

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$8,000	\$6,720	\$6,720	
53000 Communication	\$100	\$100	\$100	
58000 Travel	\$6,000	\$6,000	\$6,000	
61000 Supplies	\$9,000	\$7,720	\$7,720	
81000 Dues and Fees Employees	\$1,500	\$1,500	\$1,500	
89000 Other Expenditures	\$1,000	\$1,000	\$1,000	
Total Expenditures	\$25,600	\$23,040	\$23,040	

Budget Requested Rationale: 21L School Improvement

	Requested	Recommended
IMPROVE - 30010 Purchase Service-Other		
Pay providers used to facilitate continuous improvement processes for strategic planning, accreditation and induction.	\$6,720	\$6,720
Total Object 30010	\$6,720	\$6,720
IMPROVE - 53000 Communication		
Postage as it relates to school improvement initiatives, induction and accreditation.	\$100	\$100
Total Object 53000	\$100	\$100
IMPROVE - 58001 Travel (Out of town)		
Out of county travel to attend conferences and/or trainings for accreditation, School Improvement, strategic planning and/or induction.	\$5,000	\$5,000
IMPROVE - 58002 Travel (Local)		
School visits to provide support to induction phase teachers/principals accreditation and Professional Learning School Improvement.	\$1,000	\$1,000
Total Object 58000	\$6,000	\$6,000
IMPROVE - 61000 Supplies		
Resources to support induction activities, strategic planning and continuous improvement.	\$6,720	\$6,720
IMPROVE - 61018 Printing Cost		
Printing costs for new teacher classes.	\$1,000	\$1,000
Total Object 61000	\$7,720	\$7,720

IMPROVE - 81000 Dues and Fees Employees

Registration, dues and fees to attend conferences for induction and accreditation.		\$1,500	\$1,500
Total Object	81000	\$1,500	\$1,500

IMPROVE - 89000 Other Expenditures

Purchase induction incentives, recognitions and accreditation promotional items.		\$1,000	\$1,000
Total Object	89000	\$1,000	\$1,000

Grand Total \$23,040 \$23,040

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

21M Science and Health

Director/Manager: Dr. Shelly Allen 826-1102

21M Science and Health

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$12,400	\$7,400	\$7,400	
61000 Supplies	\$3,100	\$1,500	\$1,500	
81000 Dues and Fees Employees	\$4,100	\$3,500	\$3,500	
Total Expenditures	\$19,600	\$12,400	\$12,400	

Budget Requested Rationale: 21M Science and Health

	Requested	Recommended
SCIENCE - 58001 Travel (Out of Town)		
Travel (Out-of-Town): These funds will be used during the 2018-2019 fiscal year for travel of the Science Coordinator, K-12 Science Professional Learning Facilitator and K-12 STEM Facilitator to attend conferences to support the implementation of Science Georgia Standards of Excellence and STEM instruction. The strategic initiative will be to improve teachers knowledge of science content and effective science instruction as measured by student performance and growth.	\$5,000	\$5,000
SCIENCE - 58002 Travel (Local)		
Science Curriculum Department Local Travel: These funds will be used for travel to schools for Science Coordinator, K-12 Science Facilitator and K-12 STEM Facilitator for teacher observations, instructional support and professional learning sessions for science teachers during the 2018-2019 fiscal year. The strategic initiative will be to improve teachers knowledge of science content and effective science instruction as measured by student performance and growth.	\$2,400	\$2,400
Total Object 58000	\$7,400	\$7,400
SCIENCE - 61000 Science Dept Supplies		
Science Curriculum Department Supplies: These funds will be used to purchase office supplies to support Science and STEM instruction during the 2018-2019 fiscal year. The strategic initiative will be to improve student achievement in science as measured by student performance and growth.	\$1,500	\$1,500
Total Object 61000	\$1,500	\$1,500
SCIENCE - 81000 Science Dept Dues & Fees		
Science Curriculum Department Dues and Fees: These funds will be used to renew membership dues for the Science Coordinator, K-12 Science Facilitator and K-12 STEM Facilitator for state and national organizations such as GSSA, GSTA, NSTA, and ASCD for the 2018-2019 fiscal year. This will allow networking and collaboration with colleagues with the purpose of improving teachers knowledge of science content and effective science instruction as measured by student performance and growth.	\$3,500	\$3,500
Total Object 81000	\$3,500	\$3,500

Grand Total \$12,400 \$12,400

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

21N Social Studies

Director/Manager: Dr. Shelly Allen 826-1102

21N Social Studies

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$11,802	\$11,802	\$9,565	
61000 Supplies	\$2,100	\$1,500	\$1,500	
81000 Dues and Fees Employees	\$6,575	\$6,575	\$6,575	
Total Expenditures	\$20,477	\$19,877	\$17,640	

Budget Requested Rationale: 21N Social Studies

	Requested	Recommended
SS - 58001 Travel (Out of Town)		
The funds will be used to provide Professional Learning travel for the Social Studies Coordinator and the K-5 Social Studies Professional Learning Facilitator, 6-12 Social Studies Professional Learning Facilitator, for the National Council of Social Studies Conference, Georgia Council of Social Studies Conference, and the Georgia Economic Council Conference	\$9,402	\$7,165
SS - 58002 Travel (Local)		
The Social Studies Curriculum Coordinator, K-5 Social Studies Professional Learning Facilitator, 6-12 Social Studies Professional Learning Facilitator monitors instruction, conducts on-site professional development, and coordinates meetings throughout the year in all Richmond County Schools to improve student achievement in social studies and improve the graduation rate as measured by performance and growth.	\$2,400	\$2,400
Total Object 58000	\$11,802	\$9,565
SS - 61000 SS Supplies		
The funds will be used to support the district wide implementation of the new Georgia Standards of Excellence (GSE) in Social Studies. The GSE Implementation will require the creation of resource notebooks, curriculum guides, and reports necessary to support systematic implementation with fidelity to improve student achievement in Social Studies and improve the graduation rate. These supplies included notebooks, legal pads, dividers, labels, USB drives, markers, chart paper, magnifiers, document holders, etc.	\$1,500	\$1,500
Total Object 61000	\$1,500	\$1,500
SS - 81000 Dues & Fees		
Funds will be used to support membership fees, registration fees for required workshops and conference fees to the National Council of Social Studies and the Georgia Council of Social Studies for the Social Studies Curriculum Coordinator, K-5 Social Studies Professional Learning Facilitator, 6-12 Social Studies Professional Learning Facilitator, and 12 Social Studies Model Classroom Teachers (\$4,575).	\$6,575	\$6,575
Total Object 81000	\$6,575	\$6,575
Grand Total	\$19,877	\$17,640

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

210 Special Education

Director/Manager: Talithia Newsome 826-1132

210 Special Education

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$0	\$0	\$0	
30056 Temporary Services	\$0	\$0	\$0	
34000 Professional Legal Services	\$0	\$0	\$0	
53000 Communication	\$2,300	\$5,000	\$5,000	
58000 Travel	\$0	\$52,000	\$52,000	
61000 Supplies	\$200	\$200	\$200	
61500 Expendable Equipment	\$0	\$0	\$0	
64200 Books and Periodicals	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$0	\$2,000	\$2,000	
Total Expenditures	\$2,500	\$59,200	\$59,200	

Budget Requested Rationale: 210 Special Education

	Requested	Recommended
SPED23 - 53000 Communication		
To pay for postage. Strategic initiatives: Operational Effectiveness, Communication and to improve community engagement and customer service satisfaction.	\$5,000	\$5,000
Total Object 53000	\$5,000	\$5,000
SPED - 58001 Travel (Out of Town)		
To pay travel expenditures to attend educational conferences and workshops. The Strategic Initiatives: High Performing Culture and Workforce, Communication and High Academic Achievement and Success for all.	\$5,000	\$5,000
SPED - 58002 Travel (local)		
To pay for local travel in support of schools, trainings and collaboration. Strategic Initiative: High Performing Culture and Workforce, Communication and High Academic Achievement and Success for all.	\$25,000	\$25,000
SPED22 - 58001 Travel (out of town)		
To pay travel expenditures to attend educational conferences and workshops. The Strategic Initiatives: High Performing Culture and Workforce, Communication and High Academic Achievement and Success for all.	\$5,000	\$5,000
SPED22 - 58002 Travel (Local)		
To reimburse staff for travel to schools to conduct professional learning, complete observations, and support teachers.Strategic Initiatives: High Performing Culture and Workforce, Communication and High Academic Achievement and Success for all.	\$17,000	\$17,000

SPED22 - 58005 Travel (Director)

To pay travel expenditures to attend educational conferences and workshops. The Strategic Initiatives: High Performing Culture and Workforce, Communication and High Academic Achievement and Success for all. \$0 \$0

Total Object 58000 \$52,000 \$52,000

SPED - 61000 Supplies

Allocated funds will be used to purchase Teacher of the Year and Retirement Banquet tickets. Strategic Initiative is Communication. \$200 \$200

Total Object 61000 \$200 \$200

SPED22 - 81000 Dues and Fees Employees

To pay registration fees for staff to attend conferences and workshops. The Strategic Initiatives: High Performing Culture and Workforce, Communication and High Academic Achievement and Success for all. \$2,000 \$2,000

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

Grand Total \$59,200 \$59,200

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

21P World Language Arts

Director/Manager: Dr. Shelly Allen

21P World Language Arts

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$3,300	\$3,300	\$3,050	
59500 Other Purchased Services	\$0	\$0	\$0	
61000 Supplies	\$1,200	\$1,300	\$1,300	
81000 Dues and Fees Employees	\$1,000	\$1,000	\$1,000	
89000 Other Expenditures	\$1,000	\$500	\$500	
Total Expenditures	\$6,500	\$6,100	\$5,850	

Budget Requested Rationale: 21P World Language Arts

	Requested	Recommended
WLA - 58001 Travel (Out of Town)		
This fund will allow the World Language/ESOL Coordinator to travel to the World Language National Conference and/or the Regional Foreign conference during the 2018-2019 Fiscal Year.	\$2,500	\$2,250
WLA - 58002 Travel (Local)		
The World Language/ESOL Coordinator travels to schools to conduct teacher observations, as well as conduct meetings with teachers on best practices 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.	\$800	\$800
Total Object 58000	\$3,300	\$3,050
WLA - 61000 Supplies		
These funds will be used for the World Language Coordinator to purchase supplies needed for the World Language/ESOL Coordinator's 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. The increase is needed to purchase supplies and materials needed to support the JROTC program.	\$1,300	\$1,300
These funds will be allocated to New World Language teachers to purchase instructional supplies to support World Language students. This strategic initiative will improve student achievement in reading, math, science, and social studies as measured by performance and growth and increase college, career, and workforce readiness.		
Total Object 61000	\$1,300	\$1,300
WLA - 81000 Dues and Fees (Employee)		
Research shows there is a strong correlation between World Language and Student Achievement. These funds will be used to pay fees and other expenses for the teachers to World Language conferences or professional learning workshops where they can interact with colleagues to increase student performance at or above grade level.	\$1,000	\$1,000

Total Object	81000	\$1,000	\$1,000
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WLA - 89000 Other Expenditures

Research shows there is a strong correlation between World Language and Student Achievement. These funds will be used to pay association, registration, and/or membership dues for the World Language teachers to learn the latest strategies to increase student performance at or above grade level.

\$500	\$500
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Total Object	89000	\$500	\$500
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Grand Total		\$6,100	\$5,850
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Richmond County Board of Education

Fiscal Year 2019 Budget Summary

21Q Curriculum Gifted

Director/Manager: Dr. Shelly Allen

21Q Curriculum Gifted

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$5,000	\$4,000	\$3,000	
61000 Supplies	\$1,200	\$4,300	\$3,300	
81000 Dues and Fees Employees	\$2,000	\$1,500	\$1,080	
Total Expenditures	\$8,200	\$9,800	\$7,380	

Budget Requested Rationale: 21Q Curriculum Gifted

	Requested	Recommended
CURRGIFT - 58001 Travel (Out of Town)		
Allocated funds will be used for the Gifted Program Specialist to attend State/National Gifted Conferences. The strategic initiative is to improve customer service satisfaction (perception and communication), provide Professional Development to RCSS staff on the identification of potential gifted students to expand their knowledge and increase the gifted enrollment in the district. This will also assist in improving student achievement in reading, math, science, and social studies as measured by performance and growth in each level.	\$3,500	\$2,500
CURRGIFT - 58002 Travel (Local)		
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. The strategic initiative is to improve customer service satisfaction (perception and communication), provide Professional Development to RCSS staff on the identification of potential gifted students to expand their knowledge and increase the gifted enrollment in the district. This will also assist in improving student achievement in reading, math, science, and social studies as measured by performance and growth in each level.	\$500	\$500
Total Object 58000	\$4,000	\$3,000
CURRGIFT - 61000 Supplies		
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 as measured by performance and growth in each level, improve customer service satisfaction (perception and communication) with all stakeholders.	\$3,500	\$2,500
CURRGIFT - 61018 Printing Costs		
Allocated funds will be used for printing forms that are essential during gifted testing and that are utilized for communicating with parents and schools. The strategic initiative addressed is to improve customer service satisfaction (perception and communication).	\$800	\$800
Total Object 61000	\$4,300	\$3,300

CURRGIFT - 81000 Dues/Fees Employees

Allocated funds will be used to pay registration fees for the Gifted Program Specialist to attend required workshops and conferences .The strategic initiative is to improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level, ensure the department's state requirements/guidelines are adhered to, and provide support to faculty and staff members.		\$1,500	\$1,080	
	Total Object	81000	\$1,500	\$1,080
		Grand Total	\$9,800	\$7,380

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

310 Area 1 Asst Superintendent

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

310 Area 1 Asst Superintendent

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$100	\$100	\$100	
58000	Travel	\$1,500	\$4,000	\$2,500	
61000	Supplies	\$4,800	\$3,300	\$2,800	
61100	Supplies Technology	\$700	\$800	\$800	
64200	Books and Periodicals	\$1,500	\$1,500	\$1,290	
81000	Dues and Fees Employees	\$500	\$1,000	\$1,000	
	Total Expenditures	\$9,100	\$10,700	\$8,490	

Budget Requested Rationale: 310 Area 1 Asst Superintendent

		Requested	Recommended
ASA1 - 53000 Communication			
	The account will be used to pay for postage and/or printing to correspond to staff and students. The strategic initiative is to improve customer service satisfaction (perception and communication).	\$100	\$100
	Total Object 53000	\$100	\$100
ASA1 - 58005 Travel			
	Out of Town Travel for Area One Superintendent for conferences, for meals, lodging, and transportation.(SI)To improve student achievement in reading, math, science and social studies as measured by performance and growth in all grade level.	\$4,000	\$2,500
	Total Object 58000	\$4,000	\$2,500
ASA1 - 61000 Supplies			
	Supplies for the Assistant superintendent office to include and(BIS).This include miscellaneous supplies to maintain a professional office.(SI) To improve customer service satisfaction(perception and communication).	\$3,000	\$2,500
ASA1 - 61018 Printing Cost			
	To purchase printing needs for Area One (SI). To improve customer services satisfaction(perception and communication).	\$300	\$300
	Total Object 61000	\$3,300	\$2,800

ASA1 - 61100 Suppliest Technology

This account will be used to purchase one desk top computer for Administrative Assistant to Assistant Superintendent costing less than \$5000.(SI) Improve graduation rate, improve reading on grade level performance by grade 3, improve mathematics on grade level performance by grade 4, Improves student achievement in reading, math, science, and social studies as measured by performance and growth each level, and All schools with a CCRPI of 80 or higher.

\$800 \$800

Total Object 61100 \$800 \$800

ASA1 - 64200 Books and Periodicals

The increase is due to the purchase of books needed for the Cohort Assistant Principal and Administrative Intern meetings. These funds will be used to purchase books and periodicals as they relate to projects and books studies with Area One principals and resources for the Assistant Superintendent.

\$1,500 \$1,290

Total Object 64200 \$1,500 \$1,290

ASA1 - 81000 Dues and Fees Employees

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

\$1,000 \$1,000

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

Grand Total \$10,700 \$8,490

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

320 Area 2 Asst Superintendent

Director/Manager: Dr. Malinda Cobb

320 Area 2 Asst Superintendent

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	\$250	\$250	\$250	
58000 Travel	\$2,000	\$2,000	\$2,000	
61000 Supplies	\$3,000	\$3,000	\$3,000	
61100 Supplies Technology	\$2,000	\$500	\$500	
64200 Books and Periodicals	\$250	\$250	\$250	
81000 Dues and Fees Employees	\$2,500	\$2,500	\$2,500	
Total Expenditures	\$10,000	\$8,500	\$8,500	

Budget Requested Rationale: 320 Area 2 Asst Superintendent

	Requested	Recommended
ASA2 - 53000 Communication		
Postage cost to send correspondence to staff and parents (Communication initiative).	\$250	\$250
Total Object 53000	\$250	\$250
 ASA2 - 58005 Travel (Out of Town) Directors		
Out of Town Travel for the Assistant Superintendent to attend the GAEL Summer Leadership Conference and the Georgia Leadership Conference. (High Performance Culture and Workforce and High Academic Achievement and Success for all)	\$2,000	\$2,000
Total Object 58000	\$2,000	\$2,000
 ASA2 - 61000 Supplies		
To purchase basic office supplies for the Assistant Superintendent office. (Operational Effectiveness)	\$2,500	\$2,500
 ASA2 - 61018 Printing Cost		
To purchase large printing needs for workshops, training, etc. for Area 2 (Operational Effectiveness)	\$500	\$500
Total Object 61000	\$3,000	\$3,000
 ASA2 - 61100 Supplies Technology		
To purchase ink cartridges for Area 2 printers (Operational Effectiveness)	\$500	\$500
Total Object 61100	\$500	\$500
 ASA2 - 64200 Books and Periodicals		
To purchase periodicals and instructional teaching materials for training. (High Academic Achievement and Success for all)	\$250	\$250

Total Object	64200	\$250	\$250
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ASA2 - 81000 Dues and Fees Employees

To pay for registration fees for Out of town travel for Assistant Superintendent. (High Performance culture and workforce)		\$2,500	\$2,500
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Total Object	81000	\$2,500	\$2,500
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Grand Total		\$8,500	\$8,500
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Richmond County Board of Education

Fiscal Year 2019 Budget Summary

330 Area 3 Asst Superintendent

Director/Manager: Ms. Deborah Harris

330 Area 3 Asst Superintendent

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	\$100	\$100	\$100	
58000 Travel	\$4,000	\$4,000	\$3,000	
61000 Supplies	\$1,700	\$1,700	\$1,700	
61100 Supplies Technology	\$800	\$800	\$800	
64200 Books and Periodicals	\$600	\$600	\$600	
81000 Dues and Fees Employees	\$3,000	\$2,700	\$2,200	
89000 Other Expenditures	\$0	\$300	\$300	
Total Expenditures	\$10,200	\$10,200	\$8,700	

Budget Requested Rationale: 330 Area 3 Asst Superintendent

		Requested	Recommended
ASA3 - 53000 Communication			
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
Total Object	53000	\$100	\$100
 ASA3 - 58005 Travel (Out of Town) Directors			
Out of town travel for the Assistant Superintendent to attend required conferences for meals, lodging, and transportation. Additional funding is needed for the travel expenses for the Assistant Superintendent to attend the SAMs (School Administration Managers) National Conference. High academic achievement and success for all is the strategic initiative addressed and these funds will be used to increase the graduation rate, to increase student performance at or above grade level and to increase college, career, and workforce readiness.		\$4,000	\$3,000
Total Object	58000	\$4,000	\$3,000
 ASA3 - 61000 Supplies			
These funds will be used to purchase supplies for the Assistant Superintendent, the Professional Learning Liaison, and the Behavioral Specialist to maintain a professional office and to purchase required banquet tickets. Increase due to the purchase of supplies needed for the Cohort I Assistant Principal and Administrative Intern meetings and the Master Scheduling meetings for the school system. Operational effectiveness is the strategic initiative addressed and these funds will be used to increase service responsiveness and timeliness.		\$1,500	\$1,500

ASA3 - 61018 Printing Cost

These funds will be used to purchase printed supplies from the Print Shop for the Assistant Superintendent, the Professional Learning Liaison, and the Behavioral Specialist to maintain a professional office. Operational effectiveness is the strategic initiative addressed and these funds will be used to increase service responsiveness and timeliness.

\$200 \$200

Total Object 61000 \$1,700 \$1,700

ASA3 - 61100 Supplies Technology

These funds will be used to purchase ink, toner, supplies and maintenance related to technology hardware and/or software. Operational effectiveness is the strategic initiative addressed and these funds will be used to increase service responsiveness and timeliness.

\$800 \$800

Total Object 61100 \$800 \$800

ASA3 - 64200 Books and Periodicals

These funds will be used to purchase books and periodicals as they relate to projects and book studies with the Area III principals, and resources for the Assistant Superintendent. The increase is due to the purchase of books needed for the Cohort I Assistant Principal and Administrative Intern meetings. The strategic initiatives addressed are high academic achievement and success for all and high performing culture and workforce. These funds will be used to increase the graduation rate, to increase student performance at or above grade level, to increase college, career, and workforce readiness, and to develop and implement staff high standards and expectations.

\$600 \$600

Total Object 64200 \$600 \$600

ASA3 - 81005 Due and Fees Directors

These funds will be used for required conferences, workshop registrations and membership dues for the Assistant Superintendent. Additional funding is needed for the registration for the Assistant Superintendent to attend the SAMs (School Administration Managers) National Conference. The strategic initiatives addressed are high academic achievement and success for all and high performing culture and workforce. These funds will be used to increase the graduation rate, to increase student performance at or above grade level, to increase college, career, and workforce readiness, and to develop and implement staff high standards and expectations.

\$2,700 \$2,200

Total Object 81000 \$2,700 \$2,200

ASA3 - 89000 Other Expenditures

To purchase needed materials for Principals during professional learning.

\$300 \$300

Total Object 89000 \$300 \$300

Grand Total \$10,200 \$8,700

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

340 Asst Supt Instruction

Director/Manager: Dr. Debbie Alexander 826-1107

340 Asst Supt Instruction

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
43000 Repair and Maintenance Service	\$1,782	\$1,603	\$1,603	
58000 Travel	\$2,750	\$2,475	\$2,475	
61000 Supplies	\$2,145	\$1,930	\$1,930	
61100 Supplies Technology	\$405	\$360	\$360	
61600 Expendable Computer Equipment	\$0	\$1,000	\$0	
81000 Dues and Fees Employees	\$250	\$225	\$225	
89000 Other Expenditures	\$0	\$0	\$0	
Total Expenditures	\$7,332	\$7,593	\$6,593	

Budget Requested Rationale: 340 Asst Supt Instruction

		Requested	Recommended
ASSI - 43000 Repair and Maintenance Service			
For repair and services for the Instructional Materials Warehouse equipment to include forklifts. OPERATIONAL EFFECTIVENESS		\$1,603	\$1,603
Total Object	43000	\$1,603	\$1,603
ASSI - 58005 Travel (out of Town) Directors			
To provide funding to attend conferences and activities related to instruction. To improve student achievement in reading, math, science, and social studies as measured by performance and growth in each level. HIGH PERFORMANCE AND WORKFORCE		\$2,475	\$2,475
Total Object	58000	\$2,475	\$2,475
ASSI - 61000 Supplies			
To order supplies for the office of the Associate Superintendent of Curriculum & Instruction and Technology and the Instructional Materials Manager. To reimburse the Production Printing Department for the cost of Instructional print jobs. To pay for monthly copier usage for Instructional Materials Manager's office. OPERATIONAL EFFECTIVENESS		\$1,930	\$1,930
Total Object	61000	\$1,930	\$1,930
ASSI - 61100 Supplies Technology			
To purchase ink cartridges and other supplies related to technology. OPERATIONAL EFFECTIVENESS		\$360	\$360
Total Object	61100	\$360	\$360

ASSI - 61600 Expendable Computer Equipment

Computer for new Associate Superintendent due to age of current equipment. Strategic initiative is Operational Effectiveness.		\$1,000	\$0
	Total Object 61600	\$1,000	\$0

ASSI - 81000 Dues and Fees Employees

To provide funding for registration to attend conferences and activities related to instruction. HIGH PERFORMING CULTURE AND WORKFORCE		\$225	\$225
	Total Object 81000	\$225	\$225
	Grand Total	\$7,593	\$6,593

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

35B Student Services

Director/Manager: Dr. Ed Sanderson

35B Student Services

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$2,900	\$1,450	\$1,450	
53000 Communication	\$9,000	\$5,000	\$5,000	
58000 Travel	\$22,600	\$18,700	\$18,700	
59500 Other Purchased Services	\$0	\$0	\$0	
61000 Supplies	\$9,594	\$8,594	\$8,594	
61500 Expendable Equipment	\$14,500	\$5,000	\$5,000	
81000 Dues and Fees Employees	\$4,850	\$5,050	\$5,050	
89000 Other Expenditures	\$100	\$0	\$0	
Total Expenditures	\$63,544	\$43,794	\$43,794	

Budget Requested Rationale: 35B Student Services

	Requested	Recommended
SSW - 30010 Other Fees		
Funds will be used for professional learning for social workers. Strategic Initiative: Academic Achievement	\$1,450	\$1,450
Total Object 30010	\$1,450	\$1,450
GUIDANCE - 53000 Communication		
These funds will be used to mail transcripts, diplomas, summer retest results, etc. for students. Strategic Initiative: Communication	\$4,000	\$4,000
SSW - 53000 Communication		
Funds will be used to pay postage for the mail delivery of communications to parents. Strategic Initiative: Communication	\$1,000	\$1,000
Total Object 53000	\$5,000	\$5,000
GUIDANCE - 58001 Travel (Out of Town)		
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, etc.) Strategic Initiative: Academic Achievement	\$7,150	\$7,150
GUIDANCE - 58002 Travel (Local)		
This account covers the cost of travel within the county for testing, meetings and/or training for Student Services staff. Strategic Initiative: Academic Achievement.	\$300	\$300

GUIDANCE - 58005 Travel (Out of Town) Directors

These funds will be used for the Student Services director to attend state and/or national conferences. Strategic Initiative: Academic Achievement	\$750	\$750
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SSW - 58001 Travel (Out of Town)

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	\$3,450	\$3,450
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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	\$7,050	\$7,050
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Total Object 58000	\$18,700	\$18,700
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GUIDANCE - 61000 Supplies

This amount is needed for general operation of the Student Service Department (office supplies, copies, paper, print cartridges, fire proof file cabinets for student records, etc.) Strategic Initiative: Operational Effectiveness	\$7,500	\$7,500
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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	\$1,094	\$1,094
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Total Object 61000	\$8,594	\$8,594
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GUIDANCE - 61500 Expendable Equipment

These funds will be used to purchase various storage units for permanent records. Strategic Initiative: Operational Effectiveness	\$5,000	\$5,000
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Total Object 61500	\$5,000	\$5,000
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GUIDANCE - 81000 Dues and Fees Employees

These funds will be used to cover registration fees for Student Services staff to attend state and /or national conferences. Strategic Initiative: Academic Achievement	\$3,500	\$3,500
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GUIDANCE - 81005 Dues and Fees Directors

These funds will be used to cover registration fees for Student Services director to attend state and/or national conferences. Strategic Initiative: Academic Achievement	\$700	\$700
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SSW - 81000 Dues and Fees Employees

These funds will be used to cover registration fees for social workers to attend state and/or national conferences. Strategic Initiative: Academic Achievement	\$850	\$850
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Total Object 81000	\$5,050	\$5,050
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Grand Total	\$43,794	\$43,794
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Richmond County Board of Education

Fiscal Year 2019 Budget Summary

360 Superintendent

Director/Manager: Dr. Angela Pringle 826-1124

360 Superintendent

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$0	\$0	\$0	
61000 Supplies	\$1,969	\$1,969	\$1,773	
81000 Dues and Fees Employees	\$0	\$0	\$0	
Total Expenditures	\$1,969	\$1,969	\$1,773	

Budget Requested Rationale: 360 Superintendent

		Requested	Recommended
SUPER - 58005 Travel (Out of Town)			
Travel out of town to conferences. Strategic initiative is Operational Effectiveness and a High Performing Workforce.		\$0	\$0
Total Object	58000	\$0	\$0
SUPER - 61000 Supplies			
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.		\$1,969	\$1,773
SUPER - 61018 Printing Cost			
To purchase large printing needs for workshops, training, etc. for the Superintendent. (Operational Effectiveness)		\$0	\$0
Total Object	61000	\$1,969	\$1,773
SUPER - 81005 Dues and Fees			
To pay for registration fees for Out of town travel for the Superintendent, to include GSBA and other continuing education. (High Performance culture and workforce)		\$0	\$0
Total Object	81000	\$0	\$0
Grand Total		\$1,969	\$1,773

Richmond County Board of Education

Fiscal Year 2019 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	\$1,700	\$1,700	\$1,620	
61000 Supplies	\$1,800	\$1,650	\$1,650	
61100 Supplies Technology	\$1,000	\$1,000	\$1,000	
61200 Computer Software	\$300	\$200	\$200	
61500 Expendable Equipment	\$1,250	\$1,000	\$1,000	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$2,750	\$2,650	\$2,450	
Total Expenditures	\$8,800	\$8,200	\$7,920	

Budget Requested Rationale: 36A Internal Audit

	Requested	Recommended
AUDIT - 58002 Travel (Local)		
Local travel funds are to provide local travel expenses while visiting schools and departments for the Director of Internal Auditing, and the Staff Auditors and other auditing staff. The strategic goal addressed is operational effectiveness.	\$700	\$720
AUDIT - 58005 Travel (Out of Town)Directors		
Out of town travel is used for travel expenses for travel outside of Richmond County for the Director of Internal Auditing. It is used for traveling to training classes, meeting, workshops, and varies conferences. The strategic goal addressed is operational effectiveness.	\$1,000	\$900
Total Object 58000	\$1,700	\$1,620
AUDIT - 61000 Supplies		
These funds will be used to purchase supplies for the Department of Internal Auditing. Supplies would include folders, pens, pencils, etc. The strategic goal addressed is operational effectiveness.	\$1,250	\$1,250
AUDIT - 61018 Printing Cost		
The printing cost account will be used to cover the cost for printing the Booster Club Handbook and for the Salary Schedule and Supplements Booklets. The strategic goal addressed is operational effectiveness.	\$400	\$400
Total Object 61000	\$1,650	\$1,650
AUDIT - 61100 Supplies Technology		
This account is used to purchase toner cartridges. The strategic goal addressed is operational effectiveness.	\$1,000	\$1,000

	Total Object	61100	\$1,000	\$1,000
 AUDIT - 61200 Computer Software				
Funds are used to purchase software to upgrade current computer programs. The strategic goal addressed is operational effectiveness.			\$200	\$200
	Total Object	61200	\$200	\$200
 AUDIT - 61500 Expendable Equipment				
These funds will be used to purchase utility carts and mobile folding carts for the Internal Auditing staff. The strategic goal addressed is operational effectiveness.			\$1,000	\$1,000
	Total Object	61500	\$1,000	\$1,000
 AUDIT - 81000 Dues and Fees Employees				
These funds are used for the Internal Auditing staff for conferences, seminars, workshops, and other related professional training classes. The strategic goal addressed is operational effectiveness.			\$1,300	\$1,100
 AUDIT - 81005 Dues and Fees Directors				
These funds will be used for registration fees for attending IIA Conferences and other educational workshops relating to the internal auditing and accounting professions for the Director of Internal Auditing. The strategic goal addressed is operational effectiveness.			\$1,350	\$1,350
	Total Object	81000	\$2,650	\$2,450
	Grand Total		\$8,200	\$7,920

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

36B Communications

Director/Manager: **Kaden Jacobs**

36B Communications

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$673	\$0	\$0	
30010	Other Fees	\$0	\$6,000	\$6,000	
53000	Communication	\$1,160	\$500	\$500	
53200	Web Based Software	\$1,390	\$0	\$0	
58000	Travel	\$4,500	\$2,000	\$2,000	
61000	Supplies	\$6,300	\$1,500	\$1,500	
61100	Supplies Technology	\$758	\$2,000	\$2,000	
61200	Computer Software	\$78,558	\$73,825	\$71,825	
61600	Expendable Computer Equipment	\$2,761	\$0	\$0	
81000	Dues and Fees Employees	\$1,520	\$3,500	\$3,500	
89000	Other Expenditures	\$240	\$1,000	\$1,000	
	Total Expenditures	\$97,860	\$90,325	\$88,325	

Budget Requested Rationale: 36B Communications

		Requested	Recommended
PINFO - 30010 Purchased Service-Other			
To be used for the printing of annual publications. Funds will also be used for RCSS promotional items. (Communication/Community Engagement)		\$6,000	\$6,000
Total Object	30010	\$6,000	\$6,000
 PINFO - 53000 Communication			
Postage (Communication)		\$500	\$500
Total Object	53000	\$500	\$500
 PINFO - 58001 Travel (Out of Town) - Staff			
To be used to fund travel and hotel for GSPRA in the Fall of 2018. Funds will also be used to fund travel to represent the system as needed. (High Performing Workforce and Culture)		\$1,000	\$1,000
 PINFO - 58005 Travel (Out of Town) Director			
To be used to fund travel and hotel for GSPRA in the Fall of 2018. Funds will also be used to fund travel to represent the system as needed. (High Performing Workforce and Culture)		\$1,000	\$1,000
Total Object	58000	\$2,000	\$2,000

PINFO - 61000 Supplies

For the purchase of supplies for the department. The Augusta Chronicle subscription, Metro Courier subscription, and Print Shop costs are included. (Communication)		\$1,500	\$1,500
Total Object	61000	\$1,500	\$1,500

PINFO - 61100 Supplies Technology

For camera, lenses, and memory cards. (Communication)		\$2,000	\$2,000
Total Object	61100	\$2,000	\$2,000

PINFO - 61200 Computer Software

For the purchase of Adobe Creative Cloud, Let's Talk!, Critical Mention Monitoring Suite, Peachjar, and Squarespace sites. (Communication)		\$73,825	\$71,825
Total Object	61200	\$73,825	\$71,825

PINFO - 81000 Dues and Fees Employees

For membership in the Georgia School Public Relations Association and National School Public Relations Association. Funds will also be used to attend local programming to meet strategic goals. (High Performing Workforce and Culture)		\$1,600	\$1,600
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PINFO - 81005 Dues and Fees Director

For membership in the Georgia School Public Relations Association and National School Public Relations Association. Funds will also be used to attend local programming to meet strategic goals. (High Performing Workforce and Culture)		\$1,900	\$1,900
Total Object	81000	\$3,500	\$3,500

PINFO - 89000 Other Expenditures

For entering system collaterals and publications in state and national Public Relations competitions. (High Performing Workforce and Culture)		\$1,000	\$1,000
Total Object	89000	\$1,000	\$1,000

Grand Total \$90,325 \$88,325

Richmond County Board of Education

Fiscal Year 2019 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	\$1,650	\$1,300	\$1,300	
30010 Other Fees	\$271,000	\$271,000	\$251,000	
43000 Repair and Maintenance Service	\$18,700	\$13,784	\$13,784	
53000 Communication	\$17,000	\$17,000	\$17,000	
58000 Travel	\$11,900	\$15,900	\$15,900	
61000 Supplies	\$49,300	\$46,800	\$31,800	
61500 Expendable Equipment	\$6,000	\$6,000	\$6,000	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$11,500	\$11,690	\$11,690	
Total Expenditures	\$387,050	\$383,474	\$348,474	

Budget Requested Rationale: 36C School Safety

		Requested	Recommended
POLICE - 30005 Physicians			
\$1,300 for physical exams for projected certified and noncertified new hires. The strategic initiative addressed within the budget request is related to high performing culture and workforce, allowing us to hire and support a highly effective staff.		\$1,300	\$1,300
Total Object	30005	\$1,300	\$1,300
POLICE - 30010 Purchased Services - Other			
\$35,000 for annual ambulance service. \$230,000 to cover crossing guards salary. \$6,000 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.		\$271,000	\$251,000
Total Object	30010	\$271,000	\$251,000
POLICE - 43000 Repair & Maintenance Services			
\$500 for emergency equip repair. \$7,300 for Augusta Communications' monthly maintenance fee for 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. he strategic initiative addresses operational effectiveness by improving safety and orderliness of environments. The initiative also increases service, responsiveness and timeliness.		\$13,784	\$13,784
Total Object	43000	\$13,784	\$13,784

POLICE - 53000 Communication

\$17,000 for Motorola annual radio service to access tower. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication as it relates to our stakeholders. \$17,000 \$17,000

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

POLICE - 58001 Travel (Out of Town)

\$1,300 to cover expenses for dispatcher to attend mandatory TAC conference (GCIC Certification). \$4,000 G.R.E.A.T Program training each year until all officers have had an opportunity to attend, \$4,600 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 \$11,400

POLICE - 58005 Travel (Out of Town) Directors

\$4,500 to cover travel expenses for GACP 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. \$4,500 \$4,500

Total Object 58000 \$15,900 \$15,900

POLICE - 61000 Supplies

\$40,000 to purchase new/replacement equipment and uniforms for personnel. \$3,000 to purchase office supplies. \$2,000 to purchase ammunition. \$1,300 to cover copier cost. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments. \$46,300 \$31,300

POLICE - 61018 Printing Cost

\$500 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. \$500 \$500

Total Object 61000 \$46,800 \$31,800

POLICE - 61500 Expendable Equipment

\$6,000 to purchase body cameras for the officers. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments. \$6,000 \$6,000

Total Object 61500 \$6,000 \$6,000

POLICE - 81000 Dues and Fees (Employees)

\$5,000 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. \$10,000 \$10,000

POLICE - 81005 Dues and Fees (Director)

\$1,500 for registration fees for the Police Association and Georgia Association of Chief of Police Conference. \$150 for International Association of Chief of Police (IACP) membership. \$40 for 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. \$1,690 \$1,690

Total Object 81000 \$11,690 \$11,690

Grand Total \$383,474 \$348,474

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

36E Accountability Department

Director/Manager: Kim Stripling

36E Accountability Department

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$23,875	\$19,000	\$19,000	
30056 Temporary Services	\$0	\$0	\$0	
53000 Communication	\$150	\$150	\$150	
53200 Web Based Software	\$0	\$0	\$0	
58000 Travel	\$4,091	\$4,000	\$4,000	
61000 Supplies	\$18,268	\$22,200	\$22,200	
61100 Supplies Technology	\$5,000	\$5,000	\$5,000	
61200 Computer Software	\$357	\$0	\$0	
81000 Dues and Fees Employees	\$4,209	\$0	\$0	
Total Expenditures	\$55,950	\$50,350	\$50,350	

Budget Requested Rationale: 36E Accountability Department

	Requested	Recommended
ACCOUNT - 30010 Purchased Services		
Community Engagement Events (Partners In Education Breakfast, Annual Report event, Stakeholder participation in strategic planning). Addresses the Strategic goal of Community Engagement.	\$19,000	\$19,000
Total Object 30010	\$19,000	\$19,000
ACCOUNT - 53000 Communications		
Postage to mail items to stakeholders. Addresses the Strategic goal of Communications.	\$150	\$150
Total Object 53000	\$150	\$150
ACCOUNT - 58005 Travel (Out of Town) Directors		
AdvancED Conference in November and Data Conference for Accountability Team Members. Addresses the Strategic goal of Operational Effectiveness.	\$4,000	\$4,000
Total Object 58000	\$4,000	\$4,000
ACCOUNT - 61000 Supplies		
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.	\$3,200	\$3,200

ACCOUNT - 61018 Printing Cost

Printing of Annual Report, posters for schools, and various other books and manuals for stakeholders. This addresses the Strategic goal of Communications and Community Engagement.

\$19,000 \$19,000

Total Object 61000 \$22,200 \$22,200

ACCOUNT - 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.

\$5,000 \$5,000

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

Grand Total \$50,350 \$50,350

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

370 Board Members

Director/Manager: Dr. Angela Pringle

370 Board Members

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30001	Architect	\$360	\$360	\$360	
53000	Communication	\$200	\$200	\$200	
58500	Travel (School Board Members)	\$32,800	\$32,800	\$28,700	
61000	Supplies	\$3,100	\$3,100	\$3,100	
61100	Supplies Technology	\$500	\$500	\$500	
81000	Dues and Fees Employees	\$3,000	\$3,000	\$3,000	
89000	Other Expenditures	\$950	\$950	\$950	
	Total Expenditures	\$40,910	\$40,910	\$36,810	

Budget Requested Rationale: 370 Board Members

		Requested	Recommended
BOARD - 30011 Purchased Services - Outsource			
Funds will be used to purchase one Board portrait to support the Community Engagement Initiative.		\$360	\$360
Total Object	30001	\$360	\$360
BOARD - 53000 Communications			
Postage for Board communications, to support the Communication and Community Engagement initiatives.		\$200	\$200
Total Object	53000	\$200	\$200
BOARD - 58500 Travel (School Board Members)			
This account is to provide travel funds for board members who are given special assignments or special duties by or on behalf of the board. The use of the funds will be approved by the board president. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.		\$3,000	\$3,000
D1 - 58500 Travel (School Board Members)			
Mr. Barnes - Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.		\$2,980	\$2,570

D10 - 58500 Travel (School Board Members)

Mrs. Minchew - Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$2,980 \$2,570

D2 - 58500 Travel (School Board Members)

Mr. Hannah - Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$2,980 \$2,570

D3 - 58500 Travel (School Board Members)

Mr. Howard - Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$2,980 \$2,570

D4 - 58500 Travel (School Board Members)

Dr. Frazier - Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$2,980 \$2,570

D5 - 58500 Travel (School Board Members)

Mrs. Scott - Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$2,980 \$2,570

D6 - 58500 Travel (School Board Members)

Mr. Padgett - Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$2,980 \$2,570

D7 - 58500 Travel (School Board Members)

Mr. Walker - Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$2,980 \$2,570

D8 - 58500 Travel (School Board Members)

Mr. Atkins - Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$2,980 \$2,570

D9 - 58500 Travel (School Board Members)

Ms. Cain - Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$2,980 \$2,570

Total Object 58500 \$32,800 \$28,700

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. \$3,000 \$3,000

BOARD - 61018 Printing

For the purchase of Business cards. To support the Communication and Community Engagement initiatives.		\$100	\$100
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Total Object	61000	\$3,100	\$3,100
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BOARD - 61100 Supplies Technology

Printer cartridges. Two sets of each color. To support the Communication and Community Engagement initiatives.		\$500	\$500
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Total Object	61100	\$500	\$500
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BOARD - 81000 Dues and Fees Employees

Registration fees for 2 Board Members and Board attorney to attend 2018 NSBA conference. To support the Communication and Community Engagement initiatives.		\$3,000	\$3,000
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Total Object	81000	\$3,000	\$3,000
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BOARD - 89000 Other Expenditures

GSBA Group Training, etc. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.		\$950	\$950
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Total Object	89000	\$950	\$950
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Grand Total		\$40,910	\$36,810
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Richmond County Board of Education

Fiscal Year 2019 Budget Summary

381 School Climate

Director/Manager: Nathan Benedict

381 School Climate

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$0	\$3,600	\$2,600	
58000 Travel	\$4,950	\$4,950	\$3,500	
61000 Supplies	\$5,000	\$5,500	\$3,500	
61100 Supplies Technology	\$1,000	\$4,000	\$4,000	
61200 Computer Software	\$10,500	\$8,750	\$6,750	
61600 Expendable Computer Equipment	\$1,000	\$0	\$0	
81000 Dues and Fees Employees	\$1,000	\$1,000	\$1,000	
Total Expenditures	\$23,450	\$27,800	\$21,350	

Budget Requested Rationale: 381 School Climate

	Requested	Recommended
CLIMATE - 30010 Purchase Service-Other		
Pay PBIS consultants and/or training to provide and facilitate continuous improvement processes with School Climate and PBIS for cohort 1, cohort 2, cohort 3	\$3,600	\$2,600
Total Object 30010	\$3,600	\$2,600
CLIMATE - 58001 Travel (out of town)		
These funds are need for PBIS Program Specialist to attend PBIS training, workshops, and support sessions to establish and monitor policies and procedures for effectiveness monitoring and implementation of PBIS	\$3,500	\$2,500
CLIMATE - 58002 Travel (Local)		
The funds are needed to travel to local schools to establish and monitor policies and procedures for effectiveness for tribunal/ waiver assignments at the Alternative Education School and students' home school, increase service responsiveness and timeliness in student enrollments, and improve the safety and orderliness of environments through the implementation of PBIS	\$950	\$500
CLIMATE - 58005 Travel (Out of Town) Directors		
These funds are need for the School Climate Specialist to attend PBIS training, workshops, and support sessions to establish and monitor policies and procedures for effectiveness monitoring and implementation of PBIS	\$500	\$500
Total Object 58000	\$4,950	\$3,500
CLIMATE - 61000 Supplies		
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	\$3,500	\$2,500

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 student behavior incidents and resolutions, and providing training and support documents for PBIS trainings. \$2,000 \$1,000

Total Object 61000 \$5,500 \$3,500

CLIMATE - 61100 Suplies Technology

These funds are needed to purchase a new promethean Board to video record all Tribunal hearings, and show video/ audio evidence in all tribunal proceedings. \$4,000 \$4,000

Total Object 61100 \$4,000 \$4,000

CLIMATE - 61200 Computer Software

These funds are needed to purchase SWIS software for PBIS school cohort 1, 2, and 3. This will improve the safety and orderliness of the school environment and establish and monitor policies and procedures for effectiveness. \$8,750 \$6,750

Total Object 61200 \$8,750 \$6,750

CLIMATE - 81000 Dues and Fees Exmployers

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 \$1,000 \$1,000

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

Grand Total \$27,800 \$21,350

Richmond County Board of Education

Fiscal Year 2019 Budget Summary

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
Grand Total Expenditures	\$27,845,948	\$32,153,876	\$23,625,330	