

ATHLETICS - 61000 SUPPLIES

FUNDS USED TO PURCHASE SUPPLIES FOR AU ATHLETE TRAINERS AS APPROVED BY THE RCSS BOARD MEMBERS AND FOR THE PURCHASE OF DEPARTMENTAL OFFICE SUPPLIES		\$16,000	\$16,000
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ATHLETICS - 61018 PRINTING COSTS

FUNDS FOR THE PRINTING OF DEPARTMENT HANDBOOK AND FORMS		\$300	\$300
Total Object	61000	\$16,300	\$16,300

ATHLETICS - 61100 TECHNOLOGY SUPPLIES

FUNDS TO PURCHASE TONER FOR PRINTERS		\$700	\$700
Total Object	61100	\$700	\$700

ATHLETICS - 61501 EXPENDABLE EQUIP. - BALLS

FUNDS TO PURCHASE BALLS FOR THE SPORTING TEAMS - FOOTBALLS, BASEBALL, BASKETBALL, SOFTBALL, SOCCER, TENNIS AND GOLF		\$32,000	\$32,000
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ATHLETICS - 61503 ATHLETIC EQUIPMENT

FUNDS USED TO PURCHASE ATHLETIC EQUIPMENT THAT MAY ALSO BE USED IN PE CLASSES		\$7,500	\$7,500
Total Object	61500	\$39,500	\$39,500

ATHLETICS - 61600 EXPENDABLE EQUIPMENT

FUNDS FOR THE PURCHASE OF COMPUTER EQUIPMENT FOR THE DEPARTMENT		\$1,000	\$1,000
Total Object	61600	\$1,000	\$1,000

Grand Total		\$518,355	\$518,355
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Richmond County Board of Education

Fiscal Year 2023 Budget Summary

13A Accounting

Director/Manager: Suzanne Lentz 826-1113

13A Accounting

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$1,000	\$1,000	\$1,000	
30018 CPA	\$32,500	\$40,000	\$40,000	
43000 Repair and Maintenance Service	\$1,550	\$1,000	\$1,000	
44300 Rental of Computer Equipment	\$1,900	\$1,800	\$1,800	
53000 Communication	\$5,000	\$5,000	\$5,000	
53200 Web Based Software	\$0	\$36,615	\$36,615	
58000 Travel	\$1,450	\$3,700	\$3,700	
61000 Supplies	\$6,500	\$6,700	\$6,700	
61100 Supplies Technology	\$2,000	\$2,000	\$2,000	
61200 Computer Software	\$39,550	\$0	\$0	
61500 Expendable Equipment	\$0	\$0	\$0	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$3,050	\$4,750	\$4,750	
Total Expenditures	\$94,500	\$102,565	\$102,565	

Budget Recommended Rationale: 13A Accounting

	Requested	Recommended
ACCOUNTING - 30010 Purchased Services-Other		
Setup fees for W2s and 1099s and any check signature changes. To address the strategic initiative of Operational Effectiveness.	\$1,000	\$1,000
Total Object 30010	\$1,000	\$1,000
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.	\$40,000	\$40,000
Total Object 30018	\$40,000	\$40,000
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.	\$1,000	\$1,000

	Total Object	43000	\$1,000	\$1,000
 ACCOUNTING - 44300 Rental of Computer Equipment				
Copier costs for Accounting, Payroll and Purchasing Offices. To address the strategic initiative of Operational Effectiveness.			\$1,800	\$1,800
	Total Object	44300	\$1,800	\$1,800
 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.			\$5,000	\$5,000
	Total Object	53000	\$5,000	\$5,000
 ACCOUNTING - 53200 Computer Software				
Purchase of license for ESM (\$36,065), and Audimation Services Inc (IDEA) (\$550). To address the strategic initiative of Operational Effectiveness.			\$36,615	\$36,615
	Total Object	53200	\$36,615	\$36,615
 ACCOUNTING - 58001 Travel (Out of Town)				
Travel for the Assistant Director to attend State meetings conducted by the Georgia Accounting Information Network (GAINs), GASBO, Software User Conferences, and the Departments of Audits and Education and trainings by the Division of Finance from the GA Dept. of Education. Attendance is necessary to receive information on state mandated changes and regulatory reporting changes. To address the strategic initiative of High Performing Culture and Workforce.			\$2,500	\$2,500
 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), GASBO, Software User Conferences, and the Departments of Audits and Education and trainings by the Division of Finance from the GA Dept. of Education. Attendance is necessary to receive information on state mandated changes and regulatory reporting changes. To address the strategic initiative of High Performing Culture and Workforce.			\$950	\$950
	Total Object	58000	\$3,700	\$3,700
 ACCOUNTING - 61000 Office Supplies				
Supplies for the department, to include: Accounts Payable and Payroll check stock, W2s, 1099s; calculator tapes, paper, and other various office supplies. To address the strategic initiative of Operational Effectiveness.			\$6,000	\$6,000
 ACCOUNTING - 61015 Printing				
Printing for the department, to include business cards and other office materials. To address the strategic initiative of Operational Effectiveness.			\$100	\$100
 ACCOUNTING - 61018 Printing-MFP				
Printing for the department, related to MFP devices for office printing needs. To address the strategic initiative of Operational Effectiveness.			\$600	\$600
	Total Object	61000	\$6,700	\$6,700

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.

\$2,000 \$2,000

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

ACCOUNTING - 81000 Dues and Fees Employees

GASBO dues for Accounting Staff, Procurement Conference, Payroll conference, other finance conferences. To address the strategic initiative of High Performing Culture and Work force and Operational Effectiveness.

\$3,600 \$3,600

ACCOUNTING - 81005 Dues and Fees Director

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

\$1,150 \$1,150

Total Object 81000 \$4,750 \$4,750

Grand Total \$102,565 \$102,565

Richmond County Board of Education

Fiscal Year 2023 Budget Summary



Budget
Last Year

Budget
Requested

Budget
Recommended

Budget

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 and organizational effectiveness. \$515,000 \$515,000

ADMIN1 - 34001 Legal Fees

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

Total Object 34000 \$545,000 \$545,000

ADMIN - 43000 Repair & Maintenance Svcs

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

Total Object 43000 \$500 \$500

ADMIN - 44200 Rental of Equipment

Annual lease for postage machine, meter rentals, and rate protection plan (\$3,600). Copier costs for Admin Offices (\$4,500). The strategic initiatives addressed will be to improve operational and organizational effectiveness. \$8,100 \$8,100

Total Object 44200 \$8,100 \$8,100

UN26 - 52000 Insurance

Property Insurance which includes Boiler and Machinery Coverage (\$357,000), Cyber Risk Insurance (\$30,000), Board Legal Liability (\$67,000), Employee Bonds (\$9,000), General Liability (\$33,000), Parking Garage and Totem Pole (\$600) and deductibles (\$65,400). The strategic initiatives addressed will be the improve operational and organizational effectiveness. \$562,000 \$562,000

Total Object 52000 \$562,000 \$562,000

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. \$4,000 \$4,000

ADMIN24 - 53000 Communication

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

Total Object 53000 \$12,000 \$12,000

ADMIN - 61000 Supplies

This account is used to cover workroom supplies, paper, and postage machine supplies. This will cover receipt books for teachers, departments, and school bookkeepers. The strategic initiatives addressed will be to increase operational effectiveness. \$6,000 \$6,000

ADMIN - 61018 Printing Cost

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

UN23 - 61000 Supplies

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

	Total Object	61000	\$18,000	\$18,000
 ADMIN - 61100 Supplies Technology				
Funds to purchase fax cartridges and technology supplies. The strategic initiatives addressed will be to increase communication.			\$1,500	\$1,500
	Total Object	61100	\$1,500	\$1,500
 ADMIN - 61200 Computer Software				
This budget will be used for new ERP system to manage the finances and consultant to implement. The strategic initiatives addressed will be to improve operational and organizational effectiveness.			\$1,500,000	\$1,500,000
	Total Object	61200	\$1,500,000	\$1,500,000
 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
	Total Object	61500	\$3,000	\$3,000
 UN23 - 81000 Dues and Fees Employees				
This account is used to pay Board of Education memberships in GSBA (\$36,000), National Association of Federally Impacted Schools (\$850), Georgia Association of School Superintendents Association (\$12,000), Consortium for Educational Research in Georgia (\$1,000), Metro Augusta Chamber of Commerce (\$150), Superintendent's Civic Club membership (\$1,000), GSBA Annual Conference Registration (\$3,500). The strategic initiative addressed will be to improve operational and organizational effectiveness.			\$54,500	\$54,500
 UN23 - 81200 RESA Fees				
Metro RESA salary survey (\$1,000). The strategic initiatives addressed will be the operational and organizational effectiveness.			\$1,000	\$1,000
	Total Object	81000	\$55,500	\$55,500
 ADMIN - 89000 Other Expenditures				
This account is used to provide for settling small claims against the school system (\$10,000). This account includes funds to settle deductibles for lawsuits of \$100,000. The strategic initiatives addressed will be the operational and organizational effectiveness.			\$110,000	\$110,000
 UN23 - 89000 Other Expenditures				
To provide for unexpected needs in the school system. The Superintendent makes the spending decision from this account. The strategic initiatives addressed will be to improve operational and organizational effectiveness.			\$11,500	\$11,500
 UN25 - 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
	Total Object	89000	\$131,500	\$131,500
	Grand Total		\$3,162,600	\$3,162,600

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

13C Chief Financial Officer

Director/Manager: Bobby A. Smith

13C Chief Financial Officer

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53200	Web Based Software	\$0	\$590	\$590	
58000	Travel	\$0	\$0	\$0	
61000	Supplies	\$1,800	\$1,800	\$1,800	
61100	Supplies Technology	\$700	\$1,000	\$1,000	
61200	Computer Software	\$590	\$0	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$650	\$750	\$750	
89000	Other Expenditures	\$0	\$0	\$0	
	Total Expenditures	\$3,740	\$4,140	\$4,140	

Budget Recommended Rationale: 13C Chief Financial Officer

CONTROLLER - 53200 Computer Software

Funds to purchase renewal of IDEA software. The strategic initiatives addressed will be the operational and organizational effectiveness.

Requested	Recommended
\$590	\$590
Total Object 53200	\$590

CONTROLLER - 61000 Supplies

Office supplies and materials (envelopes, notebooks, pens, staples, budget materials,

\$800	\$800
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	Total Object	81000	\$750	\$750
CONTROLLER - 89000	Test			
Test for all CAPS			\$0	\$0
	Total Object	89000	\$0	\$0
	Grand Total		\$4,140	\$4,140

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

14A Information Technology

Director/Manager: Carolyn McCord

14A Information Technology

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$100,000	\$140,000	\$140,000	
30010	Other Fees	\$0	\$0	\$0	
30080	Instructors	\$40,000	\$40,000	\$40,000	
43200	Repair and Maintenance Tech	\$375,000	\$165,000	\$165,000	
44300	Rental of Computer Equipment	\$1,000	\$1,900	\$1,900	
53000	Communication	\$630,000	\$630,000	\$630,000	
53200	Web Based Software	\$0	\$0	\$0	
58000	Travel	\$11,900	\$11,900	\$11,900	
61000	Supplies	\$22,000	\$19,000	\$19,000	
61100	Supplies Technology	\$3,000	\$2,000	\$2,000	
61200	Computer Software	\$1,481,400	\$1,097,400	\$1,097,400	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$50,000	\$0	\$0	
73000	Purchase of Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$2,700	\$2,700	\$2,700	
	Total Expenditures	\$2,717,000	\$2,109,900	\$2,109,900	

Budget Recommended Rationale: 14A Information Technology

		Requested	Recommended
ITDEPT - 30003 Consultant			
Powerschool 7.9 Project Management(Future 7.9.9) (100,000). Funding Consultants, Llc (40,000) (Francis Ranwez). The Strategic Initiative Is To Increase Service Responsiveness And Timeliness. (Operational Effectiveness)		\$140,000	\$140,000
	Total Object 30003	\$140,000	\$140,000
ITDEPT - 30080 INSTRUCTORS			
		\$40,000	\$40,000

ITDEPT - 43200 REPAIR AND MAINTENANCE

Powerschool-Rsp (Remote DbA Svc Plan)/All Services (120,000); \$165,000 \$165,000
Critical Components Data Center Ups Maintenance Plan (20,000);
Network Engineering Support For Wired And Wireless Wan (125hr/240
Support) (15,000) ; Miscellaneous Emergency Purchases (Server Fans,
Batteries, Power Supplies, Disk Drive Replacements) (10,000). The
Strategic Initiative Is To Increase Service Responsiveness And
Timeliness. (Operational Effectiveness).

Total Object 43200 \$165,000 \$165,000

ITDEPT - 44300 RENTAL OF COMPUTER EQUIPMENT

Pollock Rental \$1,900 \$1,900

Total Object 44300 \$1,900 \$1,900

ITDEPT - 53000 COMMUNICATION

Postage (100); (At&T) District Phone Telco Local Service - Voice \$630,000 \$630,000
Services(240,000); Erate(Ena) Wan/Internet Per School(110,000);
Ena Local Internet (5,000); Erate(Upn) Fiber/Data/Voice (100,000);
Verizon Wireless Cellular (175,000). The Strategic Initiative Is To
Established And Implement Systems Of Communication For All Divisions
And Schools.

Total Object 53000 \$630,000 \$630,000

ITDEPT - 58001 TRAVEL (OUT OF TOWN) STAFF

Ic Instr Train-Sis(200); Data Collection Conf- Sis/Support \$10,100 \$10,100
Specialist(4,800); Annual Ic-K12 User Meet-Sis/Support Specialist
(2,100); Gaetc Conf- Network (2,300); Gsis User Conf-Sis/Support
Specialist (700);The Strategic Initiative Is To Develop And Implement
Staff High Standards And Expectations (High Performing Culture And
Workforce).

ITDEPT - 58005 TRAVEL (OUT OF TOWN) DIRECTOR

Gameis Conf-Mccord(1800); \$1,800 \$1,800

Total Object 58000 \$11,900 \$11,900

ITDEPT - 61000 SUPPLIES

General Office Supplies (2000); Batteries, Cables, Supplies (17,000). \$19,000 \$19,000
The Strategic Initiative Is To Increase Service Responsiveness And
Timeliness (Operational Effectiveness)

Total Object 61000 \$19,000 \$19,000

ITDEPT - 61100 SUPPLIES TECHNOLOGY

Ink, Toner, Printer Cartridges (2,000) The Strategic Initiative Is To \$2,000 \$2,000
Increase Service Responsiveness And Timeliness (Operational
Effectiveness)

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

ITDEPT - 61200 COMPUTER SOFTWARE

Powerschool Ebusiness Plus License/Support(180,000);Powerschool Ebusiness Plus7.9 Disaster Recovery (40,000); Powerschool State Reporting Requirements(5,000); Powerschool-Ebusiness Plus 7i Web Version (150,000) Powerschool Microfocus-Cobol Run Lic/Suppt (3,500);Powerschool Microsoft Server Express Run (6,100); Powerschool Mks Toolkit(Scripting Software)(1,000); Oem(Digital Controls) Pdf/Unix Print Spooler (5,000); Infinite Campus Annual Lic And Suppt (375,000); Powerschool Talented(36,000); Cisco Smartnet Maint Nsk 5010p Primary(1,100); Cisco Smartnet Maint Nsk 5010p Redundant(1,100); Cisco Smartnet Maint-Ws4900 Primary(2,200); Cisco Smartnet Maint-Ws4900 Redundant(2,200); Network Sniffer Lic Maint/Support Netscout(2,200); Fluke Network Gold Maint/Support(15,000); Aruba Airwave Network Mgt Software(20,000); Aruba Wireless Ap/Controller Maint. Support (50,000); Shoretel Annual Maint (60,000); Wireless Network Custom Svc (Controller Config; Ap??s; D

\$1,097,400 \$1,097,400

Total Object 61200 \$1,097,400 \$1,097,400

ITDEPT - 61600 EXPENDABLE COMPUTER EQUIPMENT

\$0 \$0

Total Object 61600 \$0 \$0

ITDEPT - 81000 DUES & FEES (STAFF)

Conference Dues And Fees Related To Out Of Town Travel For Employee Conferences. The Strategic Initiative Is To Develop And Implement Staff High Standards And Expectations (High Performing Culture And Workforce).

\$1,500 \$1,500

ITDEPT - 81005 DUES & FEES - DIRECTOR

Conference Dues And Fees Related To Out Of Town Travel For Director Conferences. (Cosn \$965; Gaetc \$235) The Strategic Initiative Is To Develop And Implement Staff High Standards And Expectations (High Performing Culture And Workforce).

\$1,200 \$1,200

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

Grand Total \$2,109,900 \$2,109,900

Richmond County Board of Education

Fiscal Year 2023 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	\$127,000	\$47,000	\$47,000	
44300 Rental of Computer Equipment	\$4,000	\$4,000	\$4,000	
53000 Communication	\$800	\$1,800	\$1,800	
53200 Web Based Software	\$0	\$55,000	\$55,000	
58000 Travel	\$3,150	\$17,150	\$17,150	
61000 Supplies	\$5,329	\$8,329	\$8,329	
61100 Supplies Technology	\$2,000	\$5,000	\$5,000	
61500 Expendable Equipment	\$0	\$0	\$0	
61600 Expendable Computer Equipment	\$1,000	\$4,000	\$4,000	
73000 Purchase of Equipment	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$3,300	\$3,300	\$3,300	
89000 Other Expenditures	\$250	\$1,250	\$1,250	
Total Expenditures	\$146,829	\$146,829	\$146,829	

Budget Recommended Rationale: 150 Human Resources

		Requested	Recommended
PERSON - 30010 Purchased Services			
the human resources department will use these funds for the eagle advantage livescan fingerprinting equipment maintenance agreement, advertisements, and transferring personnel files to cds. Funds will be used for intalage administrative fees, and consulting fees. also, funding the electronic recruitment college platform (handshake). the strategic initiative - high performing culture and workforce.		\$47,000	\$47,000
Total Object	30010	\$47,000	\$47,000
PERSON - 44300 Rental of Computer Equipment			
The Human Resources Department will use these funds for monthly copier bills. The Strategic Initiative - Operational Effectiveness.		\$4,000	\$4,000
Total Object	44300	\$4,000	\$4,000
PERSON - 53000 Communication			
The Human Resources Department will use these funds to pay postage. the Strategic initiative-Communication.		\$1,800	\$1,800
Total Object	53000	\$1,800	\$1,800

PERSON - 53200 Communication

the human resources department will use these funds to pay for the monagram software and web based recruitment programs to include recruitment advertising (GEO Fencing), social media advertisement and local news advertisement. the strategic initiative - communication andhigh performing culture and workforce.

\$55,000 \$55,000

Total Object 53200 \$55,000 \$55,000

PERSON - 58001 Travel (Out of Town)

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

\$4,400 \$4,400

PERSON - 58002 Travel (Local)

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

\$1,250 \$1,250

PERSON - 58004 Travel (Recruitment)

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

\$6,000 \$6,000

PERSON - 58005 Travel (Out of Town) Directors

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

\$5,500 \$5,500

Total Object 58000 \$17,150 \$17,150

PERSON - 61000 Supplies

The Human Resources Department will use these funds to purchase office supplies. The Strategic Initiative - Operational Effectiveness.

\$4,329 \$4,329

PERSON - 61018 Printing Cost

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

\$4,000 \$4,000

Total Object 61000 \$8,329 \$8,329

PERSON - 61100 Supplies Technology

The Human Resources Department will use these funds to purchase technology supplies. The Strategic Initiative - Operational Effectiveness.

\$5,000 \$5,000

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

PERSON - 61600 Expendable Computer Equipment

The Human Resources Department will use these funds to purchase computer equipment. The Strategic Initiative - Operational Effectiveness

\$4,000 \$4,000

Total Object 61600 \$4,000 \$4,000

PERSON - 81000 Dues and Fees Employees

The Human Resources Leadership Team will use these funds to pay registrations for Professional Learning, Professional Standards Commission training, Human Resources Mentor training, college Recruitment registrations for career fairs and to pay memberships for the Society of Human Resources Management (SHRM). The Strategic Initiative-OperationalEffectiveness.

Total Object 81000 \$3,300 \$3,300

PERSON - 89000 Other Expenditures

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

Total Object 89000 \$1,250 \$1,250

Grand Total \$146,829 \$146,829

Richmond County Board of Education

Fiscal Year 2023 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	\$200,000	\$200,000	\$200,000	
33200 Drug and Alcohol Testing	\$12,500	\$12,500	\$12,500	
34000 Professional Legal Services	\$95,000	\$95,000	\$95,000	
44200 Rental of Equip and Vehicles	\$0	\$0	\$0	
44300 Rental of Computer Equipment	\$3,100	\$3,100	\$3,100	
52000 Insurance	\$220,000	\$220,000	\$220,000	
53000 Communication	\$5,500	\$5,500	\$5,500	
58000 Travel	\$2,450	\$2,450	\$2,450	
61000 Supplies	\$12,500	\$12,500	\$12,500	
61100 Supplies Technology	\$300	\$300	\$300	
61200 Computer Software	\$0	\$0	\$0	
64200 Books and Periodicals	\$200	\$200	\$200	
81000 Dues and Fees Employees	\$108,000	\$108,000	\$108,000	
89000 Other Expenditures	\$500	\$500	\$500	
Total Expenditures	\$660,050	\$660,050	\$660,050	

Budget Recommended Rationale: 15A Employee Benefits

	Requested	Recommended
BENEFITS - 30010 Purchased Services - Other		
HRA Fees - Healthcare Reimbursement. The Strategic Initiative - Operational Effectiveness.	\$100,000	\$100,000
WCADMIN - 30010 Purchased Services - Other		
Examination cost to determine: "Fitness for Duty Bus Drivers & Others as needed" (\$5000) Quarterly WC TPA administrative fees (\$90,000), FivePoint ACA Compliance (\$5000). The Strategic Initiative - Operational Effectiveness.	\$100,000	\$100,000
Total Object 30010	\$200,000	\$200,000
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 in compliance with a Drug Free Workplace compliance. The Strategic Initiative - High Performing Culture & Workforce.	\$12,500	\$12,500
Total Object 33200	\$12,500	\$12,500

WCADMIN - 34001 Professional Legal Services

Workers Compensation Legal fees. - The Strategic Initiative - Operational Effectiveness.	\$95,000	\$95,000
Total Object 34000	\$95,000	\$95,000

BENEFITS - 44300 Rental of Computer Equipment

Will use these funds to cover the monthly pollock bill. The Strategic Initiative - Operational Effectiveness.	\$3,100	\$3,100
Total Object 44300	\$3,100	\$3,100

WCADMIN - 52000 Insurance

Excess Workers' Compensation insurance coverage required by state law. Premium is based on payroll dollars. Annual increase is \$39,000 due to a higher risk assessment. Long standing on the job injuries on file contribute to the increase assessed risk and SSI/Medicare assessment. The Strategic Initiative - Operational Effectiveness.	\$220,000	\$220,000
Total Object 52000	\$220,000	\$220,000

BENEFITS - 53000 Communication

Mailing of FMLA certifications certified mail is a federal mandate. Federal 1095C mail out. The Strategic Initiative - Communication.	\$5,000	\$5,000
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WCADMIN - 53000 Communication

All workers' compensation mailing includes open enrollment, bills, and letters. The Strategic Initiative - Communication.	\$500	\$500
Total Object 53000	\$5,500	\$5,500

BENEFITS - 58001 Travel Out of Town

SHRM, WC Public School Conference. The Strategic Initiative - High Academic Achievement.	\$0	\$0
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BENEFITS - 58002 Travel - Local

FMLA, ADA, Employment Law Class. The Strategic Initiative - High Academic Achievement.	\$1,950	\$1,950
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WCADMIN - 58001 Travel - Out of Town

GA Public School WC Training Conference with Law Updates. The Strategic Initiative - High Academic Achievement.	\$0	\$0
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WCADMIN - 58002 Travel - Local

WC Educational Series. The Strategic Initiative - High Academic Achievement.	\$500	\$500
Total Object		

	Total Object	61100	\$300	\$300
BENEFITS - 64200 Books and Periodicals				
Books and Periodicals. The Strategic Initiative - High Performing Culture and Workforce.			\$200	\$200
	Total Object	64200	\$200	\$200
WCADMIN - 81001 Dues and Fees Other				
Workers' Compensation Annual Assessment Fees. The Strategic Initiative - Operational Effectiveness.			\$108,000	\$108,000
	Total Object	81000	\$108,000	\$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. The Strategic Initiative - Operational Effectiveness.			\$500	\$500
	Total Object	89000	\$500	\$500
	Grand Total		\$660,050	\$660,050

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

160 Maintenance and Facilities

Director/Manager: Benton Starks 737-7188

160 Maintenance and Facilities

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30005	Physicians	\$6,500	\$6,500	\$6,500	
41000	Water/Sewer/Cleaning Services	\$1,177,940	\$1,226,000	\$1,226,000	
43000	Repair and Maintenance Service	\$1,424,231	\$1,259,455	\$1,259,455	
43200	Repair and Maintenance Tech	\$47,989	\$58,689	\$58,689	
44100	Rental of Land or Buildings	\$0	\$140,000	\$140,000	
44200	Rental of Equip and Vehicles	\$11,000	\$11,000	\$11,000	
53000	Communication	\$23,110	\$28,260	\$28,260	
58000	Travel	\$500	\$500	\$500	
61000	Supplies	\$687,500	\$800,000	\$800,000	
61100	Supplies Technology	\$3,000	\$3,000	\$3,000	
61500	Expendable Equipment	\$25,820	\$210,100	\$210,100	
61600	Expendable Computer Equipment	\$1,500	\$6,300	\$6,300	
62000	Energy	\$6,350,000	\$6,925,000	\$6,925,000	
73000	Purchase of Equipment	\$200,000	\$0	\$0	
81000	Dues and Fees Employees	\$7,500	\$500	\$500	
	Total Expenditures	\$9,966,590	\$10,675,304	\$10,675,304	

Budget Recommended 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 \$864,000; Storm Water \$178,000; Oil Waste/System for Mechanic Shop \$7,000; Landfill Charge \$7,000; Waste Management	\$1,226,000	\$1,226,000

GROUNDS - 43000 Grounds Repair and Maintenance

Grass Contract Elementary Schools \$297,210; Sports Fields \$626,210 \$626,210
Fertilization & Herbicide \$100,000; Derigo (Bahia control) Herbicide
Growth Regulator \$58,000; Playground Mulch \$70,000; School Grounds
Mulch/Pinestraw \$33,000; Tree Service \$3,000; Retention Ponds
\$10,000; Spill Prevention Counter Control (SPCC) Plan 5 Year Update
\$5,000; Grounds Equipment Parts & Repairs \$50,000. This account has
increased \$162,542 due to an increase in contractual agreements. This
helps to beautify the schools. The strategic initiative
addressed will be Operational Effectiveness.

MO - 43000 Repair & Maintenance Services

The funds are used to purchase items for projects that arise \$10,000 \$10,000
throughout the course of the year that have not been budgeted for but
are required to satisfy safety for environmental or curriculum
requirements. The strategic initiative addressed will be Operational
Effectiveness.

REPAIR - 43000 Repair & Maintenance Services

The funds are used to service equipment and make repairs to the \$623,245 \$623,245
system's capital assets to align with the system's beautification.
Vehicle Parts \$90,000; Gym Equipment Inspects/Repairs \$25,000; Stadium
Equipment Inspects/Repairs \$25,000; Chair Lift Service \$8,800;
Elevator Service \$55,545; Intercom, Fire Alarms, Camera Systems,
Energy Management, and Radio Systems Electronic Repairs \$165,000;
Playground Equipment \$15,000; Emergency Generator Inspections \$18,000;
4 Year Generator Load Bank Testing \$25,200, Alarm Monitoring All
Facilities \$30,000; Fire Extinguisher Service \$25,000; Fire Sprinkler
Inspects/Repairs \$60,000; Document Shredding Contract \$7,000;
Maintenance Stage Lift \$3,500; Fire Alarm Inspects/Repairs \$66,000;
Stadium Cleanings \$37,000; Lift Station Annual Preventive Maintenance
\$4,200. The strategic initiative addressed will be
Operational Effectiveness.

Total Object 43000 \$1,259,455 \$1,259,455

REPAIR - 43200 Repair & Maintenance Tech

The funds are used to manage our inventory, work order, ID badge, time \$58,689 \$58,689
clock, and vehicle diagnostic system. Work Order System \$25,000;
Inventory System \$11,835; Vehicle Diagnostic System \$1,700; ID Badge
System \$6,300; Field Assistant (HHS Software) \$2,000; CAD Software
\$5,354; Time Clock System \$6,500. This account has increased \$10,700
due to increased contract pricing. The strategic initiative addressed
will be Communication.

Total Object 43200 \$58,689 \$58,689

MO - 44100 Rental of Land or Buildings

Monte Sano Portables \$140,000 \$140,000 \$140,000
Total Object 44100 \$140,000 \$140,000

MO - 44200 Rental of Equip & Vehicles

The funds are used to lease or rent equipment not found in Maintenance Inventory that is \$11,000 \$11,000
needed to complete Maintenance projects. The strategic initiative addressed will be
Operational Effectiveness.
Total Object 44200 \$11,000 \$11,000

MO - 53000 Communication

The funds are used to supply the communication needs of the system. Phone Onsite Service \$5,760; GPS Tracking for Vehicles \$22,000; Postage \$500. This account has increased \$5,150 due to an increase in added GPS Vehicle Tracking and postage rates. The strategic initiative addressed will be to improve customer service satisfaction (perception and communication).

\$28,260 \$28,260

Total Object 53000 \$28,260 \$28,260

MO - 58001 Travel (Out of Town)

Travel transferred to ARP. Please see Excel Travel Spreadsheet. The strategic initiative addressed will be High Performing Culture and Workforce.

\$0 \$0

MO - 58005 Travel (Out of Town) Directors

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

\$500 \$500

Total Object 58000 \$500 \$500

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. This account has increased \$112,500 based on increase supply costs and the 4yr income statement spending trend. The strategic initiative addressed will be Operational Effectiveness.

\$800,000 \$800,000

Total Object 61000 \$800,000 \$800,000

MO - 61100 Supplies Technology

The funds are used to cover additional technology supply cost to include but not limited to ink/toner. The strategic initiative addressed will be Operational Effectiveness.

\$3,000 \$3,000

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

MO - 61500 Expendable Equipment

The funds are used for new expendable equipment or equipment replacements throughout the year. Energy \$2,600.00; Construction Trades \$1,250; HVAC \$1,250; Electrical/Electronics \$1,250; Plumbing \$1,250; Paint \$1,250; Grounds \$1,250. This account has increased \$84,280 to allow for an additional furniture budget. The strategic initiative addressed will be High Performing Culture and Workforce.

\$10,100 \$10,100

MOGFEXP - 61500 Furniture

Funds will be used to purchase furniture for the school district. (\$200k)

\$200,000 \$200,000

Total Object 61500 \$210,100 \$210,100

MO - 61600 Expendable Computer Equipment

The funds in this account are needed for software upgrades to the automotive shop diagnostic system and computer equipment upgrades for outdated equipment. Online Service Manual \$1,500; Replacement Computer Monitors (14 @ \$153) \$2,200; Computers (2) \$2,600. This account has increased \$4,800. The strategic initiative addressed will be Operational Effectiveness.

\$6,300 \$6,300

Total Object 61600 \$6,300 \$6,300

MO - 62000 Energy

The funds are used to provide for the electric needs of the system. This account has increased \$550,000 due to an increase in square footage and fuel costs. The strategic initiative addressed will be Operational Effectiveness.

\$6,650,000 \$6,650,000

MO - 62001 Natural Gas

The funds are used to provide for the natural and propane gas needs of the system. This account has increased \$25,000 due to additional square footage and fuel costs. The strategic initiative addressed will be Operational Effectiveness.

\$275,000 \$275,000

Total Object 62000 \$6,925,000 \$6,925,000

MO - 81000 Dues and Fees Employees

The funds are used for Maintenance personnel re-certifications to ensure they are properly trained in their field of work. Please see Excel Travel Worksheet; AHERA Asbestos Inspector/Management Planner Refresher 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; 3 Yr Renewal Renovation and Repair Painting \$1,500. These costs will be offset by ARP Budget. The strategic initiative addressed will be High Performing Culture and Workforce.

\$0 \$0

MO - 81005 Dues and Fees Directors

The funds are used for conference/workshop registrations and memberships dues for the

\$500 \$500

Performing Culture and
Workforce.
Total Object

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

16A Maint Custodial Services

Director/Manager: Benton Starks 737-7188

Budget Last Year	Budget Requested	Budget Recommended	Budget
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Richmond County Board of Education

Fiscal Year 2023 Budget Summary

180 Transportation

Director/Manager: DeWayne Porter

180 Transportation

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30000 Purchased Services	\$130,000	\$130,000	\$130,000	
30010 Other Fees	\$38,000	\$38,000	\$38,000	
33400 Bus Driver Physicals	\$35,000	\$35,000	\$35,000	
43000 Repair and Maintenance Service	\$70,000	\$70,000	\$70,000	
43200 Repair and Maintenance Tech	\$4,000	\$4,000	\$4,000	
44300 Rental of Computer Equipment	\$0	\$0	\$0	
44400 Other Rentals	\$15,000	\$20,000	\$20,000	
52000 Insurance	\$450,000	\$450,000	\$450,000	
53000 Communication	\$300	\$300	\$300	
58000 Travel	\$12,000	\$12,000	\$12,000	
59500 Other Purchased Services	\$25,000	\$75,000	\$75,000	
61000 Supplies	\$994,500	\$954,500	\$954,500	
61100 Supplies Technology	\$3,000	\$3,000	\$3,000	
61200 Computer Software	\$60,000	\$60,000	\$60,000	
61500 Expendable Equipment	\$30,000	\$30,000	\$30,000	
61600 Expendable Computer Equipment	\$6,000	\$6,000	\$6,000	
62000 Energy	\$1,200,000	\$1,200,000	\$1,200,000	
73000 Purchase of Equipment	\$95,500	\$95,500	\$95,500	
73200 Purchase or Lease Purchase of	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$3,000	\$3,000	\$3,000	
Total Expenditures	\$3,171,300	\$3,186,300	\$3,186,300	

Budget Recommended Rationale: 180 Transportation

	Requested	Recommended
TRANS - 30011 Purchased Services-Outsourced		
Account will be used to outsource school bus engine installation, transmission work, air conditioner service and repair of school buses to support student achievement.	\$130,000	\$130,000
Total Object 30000	\$130,000	\$130,000

TRANS - 30010 Purchased Services-Other

This account is used for towing district vehicles and diagnostic work for bus engines and wiring. (Cummings, yancey, Peachstate, etc.)

\$38,000 \$38,000

Total Object 30010 \$38,000 \$38,000

TRANS - 33400 Bus Driver Physicals

The State Department requires annual physical exams for all current and prospective bus drivers and/or attendants.

\$35,000 \$35,000

Total Object 33400 \$35,000 \$35,000

TRANS - 43000 Repair and Maintenance

Supports Samsara GPS and Stop finder systems. the systems are used for talking to all of the buses and locating them in real time. this will address the strategic initiative of operational effectiveness.

\$70,000 \$70,000

Total Object 43000 \$70,000 \$70,000

TRANS - 43200 Repair and Maintenance Tech

this account will be used for annual service contracts

\$4,000 \$4,000

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

TRANS - 44401 Mechanic Uniform Rental

Account is used for uniforms for all school bus technicians, parts specialists, foreman, fuel attendants and the fleet supervisor. required under OSHA guidelines for safety reasons.

\$20,000 \$20,000

Total Object 44400 \$20,000 \$20,000

TRANS - 52000 Insurance

Fleet insurance (bid item) price may vary. Fleet insurance for the complete district.

\$450,000 \$450,000

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

TRANS - 53000 Communication

this account will be used for postage, certified mail and any other forms of communication needed for the department.

\$300 \$300

Total Object 53000 \$300 \$300

TRANS - 58001 Travel (Out of town)

supervisory and manager training expenses (GAPT), (NAPT), driver trainer certification through the Department of Driver Services (lodging, registration and other related expenses).

\$12,000 \$12,000

Total Object 58000 \$12,000 \$12,000

TRANS - 59500 Purchased Services-Charter

charter bus transportation for the district to include conflicting athletic activities and out of town student activities for student support.

\$75,000 \$75,000

Total Object 59500 \$75,000 \$75,000

TRANS - 61000 Supplies

book bag tags for all elementary students in the district as well as office and shop supplies, shop compressors, maintenance to the bus lifts and annual inspection of lifts in the bay area. support all needs of the shop other than parts; mounting/dismounting of tires, bus seat covers and foam to repair seats; plaques/trophies.

\$140,000 \$140,000

TRANS - 61003 Safety Shoes		
this account will be used for steel toe safety shoes as a precaution to avoid workers compensation claims for school bus technicians, foremen, fuel technicians and parts specialist.	\$2,300	\$2,300
TRANS - 61004 Oil		
bulk engine oil purchased for oil changes in all board vehicles (pool cars, trucks, school nutrition vans, information technology vans and buses).	\$30,000	\$30,000
TRANS - 61005 Lubricants		
bulk transmission fluid, gear grease, bearing grease and other lubricants for district fleet vehicles.	\$8,000	\$8,000
TRANS - 61006 Anti-freeze		
bulk totes for board vehicles (pool cars, school nutrition vans, buses, informational technology vans, administrative vehicles and transportation maintenance trucks.	\$20,000	\$20,000
TRANS - 61007 Tires and Tubes		
tires and tubes for pool cars, school nutrition vans, informational technology vans, school safety vehicles, transportation maintenance trucks, administration vehicles and the buses.	\$100,000	\$100,000
TRANS - 61008 Tools		
New and replacement tools for the school bus technicians and the shop. New vehicles may require different tools for maintenance. additional personnel will require additional tools.	\$4,700	\$4,700
TRANS - 61009 Tags & Titles		
Tags and titles for all board vehicles in the school district.	\$10,000	\$10,000
TRANS - 61017 Custodial Supplies		
Purchase of custodial supplies for the department and the assembly room used by the district and rpm.	\$7,500	\$7,500
TRANS - 61018 Printing Costs		
administrative business cards and departmental forms, dot required daily headcount forms, employee manuals, annual employee packets.	\$7,000	\$7,000
TRANS - 61019 Parts		
purchase of all school bus parts, truck and car parts for the school district. this addresses the strategies initiative of operational effectiveness.	\$600,000	\$600,000
TRANS - 61036 School Safety Maintenance		
monitor, record and track all things related to the maintenance and the repair of school safety vehicles.	\$15,000	\$15,000
	\$10,000	\$10,000

TRANS - 61200 Computer Software

bus routing software platform (routefinder) and other computer software.	\$60,000	\$60,000
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Total Object	61200	\$60,000	\$60,000
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TRANS - 61500 Expendable Equipment

Calculators, projectors, chairs, tables, filing cabinets, 2-way radios, hand trucks, and unexpected equipment failures.	\$30,000	\$30,000
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Total Object	61500	\$30,000	\$30,000
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TRANS - 61600 Expandable Computer Equipment

Computer technology upgrades as needed to support student achievement. computer tablets, monitors, memory (ram), webcams, and computers.	\$6,000	\$6,000
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Total Object	61600	\$6,000	\$6,000
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TRANS - 62000 Energy/Fuel

funding for diesel and unleaded fuel for all board vehicles for the school district for student support. this account receives reimbursement from some of the school allocations/field trips. additional programs and higher fuel costs effect this account.	\$1,200,000	\$1,200,000
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Total Object	62000	\$1,200,000	\$1,200,000
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TRANS - 73000 Purchase of Equipment

Capital asset account used when purchasing bue engines, car engines, transmissions and items totaling \$5,000 and over.	\$95,500	\$95,500
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Total Object	73000	\$95,500	\$95,500
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TRANS - 81000 Dues and Fees Employees

Supports funding for personnel certifications. ase school bus technician certifications and department of driver services certification. GAPT & NAPT for employees.	\$3,000	\$3,000
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Total Object	81000	\$3,000	\$3,000
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Grand Total		\$3,186,300	\$3,186,300
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Richmond County Board of Education

Fiscal Year 2023 Budget Summary

210 Deputy Superintendent

Director/Manager: Mr. Matthew Priester 826-1125

210 Deputy Superintendent

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30000 Purchased Services	\$0	\$17,000	\$17,000	
30010 Other Fees	\$9,000	\$0	\$0	
53000 Communication	\$0	\$200	\$200	
58000 Travel	\$6,000	\$5,000	\$5,000	
61000 Supplies	\$52,590	\$50,500	\$50,500	
61100 Supplies Technology	\$3,000	\$3,000	\$3,000	
81000 Dues and Fees Employees	\$4,000	\$4,000	\$4,000	
89000 Other Expenditures	\$0	\$0	\$0	
Total Expenditures	\$74,590	\$79,700	\$79,700	

Budget Recommended Rationale: 210 Deputy Superintendent

DEPUTY21 - 30011 Purchase Services - Outsource

These funds will be used for audits to improve the school system. The strategic initiative is to help with the operational effectiveness for the Richmond County School System.

Requested	Recommended
\$17,000	\$17,000

Total Object 30000 \$17,000 \$17,000

DEPUTY - 53000 Postage

Funds for outgoing mail from the Deputy Superintendent's office

\$200 \$200

Total Object 53000 \$200 \$200

DEPUTY - 58005 Travel (Out of Town) Directors

THESE FUNDS WILL BE ALLOCATED FOR THE DEPUTY SUPERINTENDENT'S OUT OF TOWN TRAVEL. THE STRATEGIC INITIATIVES WILL BE TO ASSIST SCHOOLS IN IMPROVING STUDENT ACHIEVEMENT.

\$5,000 \$5,000

Total Object 58000 \$5,000 \$5,000

DEPUTY - 61000 Office 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.

\$2,500 \$2,500

\$48,000

\$48,000

Richmond County Board of Education

ROTC - 61000 supplies

Funds will be used to purchase supplies that are not provided by the military services for the eight JROTC programs in high school (8 @ \$500.00 = \$4,000.00). The following schools will receive an additional \$1,000.00 to support their rifle and/or drill teams: ARC, Butler, Cross Creek, Glenn Hills, Hephzibah, Laney and Westside (7 @ \$1,000.00 = \$7,000.00). JROTC instruction increases college, career and workforce readiness. This supports the strategic goal of student achievement & success.***These funds will need to come to CTAE.

\$11,000 \$11,000

ROTC - 61018 printing cost

Funds will be used to purchase print brochures, programs, or any other print materials needed by the JROTC programs. The JROTC programs strive to communicate effectively with all stakeholders. This supports the strategic goal of parent, family, and community engagement.

\$250 \$250

VOC - 61000 Supplies

Funds will be used to purchase general office supplies, pay copier rental expenses as needed to support CTAE departmental activities during the 2022-2023 fiscal year. This supports the strategic goal of operational & organizational effectiveness.

\$1,200 \$1,200

VOC - 61018 Printing Cost

These Funds will be used to pay for printing cost expenses as needed to support the CTAE Department during the 2022-2023 fiscal year. This supports the strategic goal of operational & organizational effectiveness.

\$1,200 \$1,200

Total Object 61000 \$13,650 \$13,650

VOC - 61100 Supplies Technology

Funds will be used to purchase technology supplies that are needed to support the CTAE Department during the 2022-2023 fiscal year. This supports the strategic goal of operational & organizational effectiveness.

\$1,200 \$1,200

Total Object 61100 \$1,200 \$1,200

VOC - 81000 Dues and Fees

Funds will be used to cover the cost of registration needed for the Director and Coordinators to attend required professional learning (trainings and workshops). This supports the strategic goal of high performing workforce.

\$5,500 \$5,500

Total Object 81000 \$5,500 \$5,500

VOC - 89000 other expenditures

According senate bill 108, Teachers who are teaching Computer Science courses must be endorsed or certified. These funds will be used to reimburse those teachers that successfully pass the GACE assessment in computer science or the Endorsement course.

\$50,000 \$50,000

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

Grand Total \$118,250 \$118,250

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21B Teaching and Learning

Director/Manager: Yvette Foster 826-1102

21B Teaching and Learning

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
44200 Rental of Equip and Vehicles	\$0	\$0	\$0	
44300 Rental of Computer Equipment	\$4,500	\$4,500	\$4,500	
53000 Communication	\$1,500	\$750	\$750	
58000 Travel	\$8,800	\$9,587	\$9,587	
61000 Supplies	\$7,500	\$7,500	\$7,500	
61100 Supplies Technology	\$1,160	\$1,160	\$1,160	
61500 Expendable Equipment	\$2,000	\$1,000	\$1,000	
61600 Expendable Computer Equipment	\$2,000	\$0	\$0	
81000 Dues and Fees Employees	\$1,700	\$9,437	\$9,437	
Total Expenditures	\$29,160	\$33,934	\$33,934	

Budget Recommended Rationale: 21B Teaching and Learning

		Requested	Recommended
CURR - 44300 COPIER COST			
Funds are requested to pay copier and copier rental expenses as needed to support Curriculum departmental activities.		\$4,500	\$4,500
Total Object	44300	\$4,500	\$4,500
CURR - 53000 Communication			
These funds are requested for postage, to process certified mail and for Fed-Ex expenses.		\$750	\$750
Total Object	53000	\$750	\$750
CURR - 58001 Travel (Out of Town) Asst. Dir			
The requested funds will be used to pay for the assistant director's meals, lodging and transportation to attend annual required meetings such as GACIS - (Winter, Summer, Spring and Fall); GAEL (Summer and Fall), Ainsworth, and Assesslets Conferences		\$2,912	\$2,912
CURR - 58002 Travel (Local)			
The requested funds will be used to pay for the travel to support administrators and teachers, conduct observations, and attend required meetings.		\$2,800	\$2,800

CURR - 58005 Travel (Out of Town) Director

The requested funds will be used to pay for the director's meals, lodging and transportation to attend annual required meetings such as GACIS - (Winter, Summer, Spring and Fall); GAEL (Summer and Fall), Ainsworth, and Assesslets Conferences. The increase is due to COncference participation

\$3,875 \$3,875

Total Object 58000 \$9,587 \$9,587

CURR - 61000 Supplies

Funds are requested to purchase departmental office supplies and materials as needed to support Curriculum departmental activities.

\$7,000 \$7,000

CURR - 61018 Print Cost

Funds will be use to print departmental materials.

\$500 \$500

Total Object 61000 \$7,500 \$7,500

CURR - 61100 Supplies Technology

These funds are requested and will be used to provide the department's technological needs for drums for printers, and fax machines print cartridges.

\$1,160 \$1,160

Total Object 61100 \$1,160 \$1,160

CURR - 61500 Expendable Equipment

Funds are requested to update and purchase department equipment needed for the 22-23 fiscal year.

\$1,000 \$1,000

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

CURR - 81000 Dues and Fees - Asst. Dir.

The funds requested will be used to pay registration for the assistant director to attend gAEL and GACIS Spring, Summer ,Winter and Fall Conferences, as well as required annual membership dues.

\$1,435 \$1,435

CURR - 81005 Dues and Fees - Director

The funds requested will be used to pay registration for the director to attend GSSA professional development, GAEL and GACIS Spring, Summer, Winter and Fall Conferences, as well as required annual membership Dues.

\$8,002 \$8,002

Total Object 81000 \$9,437 \$9,437

Grand Total \$33,934 \$33,934

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21C Curriculum Media

Director/Manager: Yvette Foster

21C Curriculum Media

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
43000	Repair and Maintenance Service	\$1,500	\$1,500	\$1,500	
44300	Rental of Computer Equipment	\$540	\$0	\$0	
58000	Travel	\$5,400	\$7,450	\$7,450	
61000	Supplies	\$8,450	\$8,000	\$8,000	
61100	Supplies Technology	\$8,000	\$7,000	\$7,000	
61200	Computer Software	\$3,500	\$3,500	\$3,500	
61500	Expendable Equipment	\$2,000	\$2,000	\$2,000	
61600	Expendable Computer Equipment	\$20,280	\$10,000	\$10,000	
64200	Books and Periodicals	\$5,000	\$5,000	\$5,000	
81000	Curriculum	\$1,500	\$1,500	\$1,500	

CURMEDIA - 61018 Print Cost

Allocated funds will be used to purchase printed programs, awards and certificates for the Instructional Technology and Media Program. Competitions include: Helen Ruffin Reading Bowl certificates, Georgia Media Festival certificates, Common Sense Educator (Digital Citizenship). Funds will also be used to print handbooks and manuals for each school.

\$6,000 \$6,000

Total Object 61000 \$8,000 \$8,000

CURMEDIA - 61100 Supplies Technology

Funds will be used to purchase technology supplies and materials needed for the Instructional Technology and Media Program

\$7,000 \$7,000

Total Object 61100 \$7,000 \$7,000

CURMEDIA - 61200 Computer Software

Fund will be used for the purchase of selected instructional software for use by instructional technology specialists to support schools.

\$3,500 \$3,500

Total Object 61200 \$3,500 \$3,500

CURMEDIA - 61500 Expendable Equipment

Funds will be used to purchase peripherals and other items to support the Instructional Technology and Media staff with wireless devices enabling other equipment to connect properly.

\$2,000 \$2,000

Total Object 1 10 12rit' /F010 ts,(w.4759.5 Tm (1 10 12rit' /F01066.2(w.

CURMEDIA - 89000 Other Expenditures

Allocated funds will be used to purchase supplies and materials needed to support the reading initiatives to include entry fees (for both local, state, nation and world), buzzers, trophies and awards for the reading, media and district technology competitions. Funds will also be used to transport teams and coaches to the competitions held on the local and state levels and to cover all food and snacks required.		\$7,000	\$7,000	
	Total Object	89000	\$7,000	\$7,000
		Grand Total	\$53,760	\$53,760

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21D Fine Arts

Budget Last Year	Budget Requested	Budget Recommended	Budget
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Grand Total \$9,287 \$9,287

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21F Language Arts

Director/Manager: Yvette Foster 826-1102

21F Language Arts

Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
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Grand Total \$3,460 \$3,460

Total Object	81000	\$1,457	\$1,457
Grand Total		\$4,892	\$4,892

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21H Professional Learning

Director/Manager: Yvette Foster

21H Professional Learning

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$82,070	\$153,900	\$153,900	
30010	Other Fees	\$10,000	\$10,000	\$10,000	
43200	Repair and Maintenance Tech	\$1,000	\$1,000	\$1,000	
44300	Rental of Computer Equipment	\$4,500	\$0	\$0	
53000	Communication	\$250	\$250	\$250	
53200	Web Based Software	\$1,556	\$1,556	\$1,556	
58000	Travel	\$12,000		\$9,982	

SDC - 30010 PURCHASE SERVICE - CONSULANTS

\$10,000

\$10,000

SDC - 61100 Supplies Technology

Technology- power-Banks for New Teacher Orientation, and replacement monitors . Change (increase): due to the need to upgrade and replace departmental technology

\$3,220 \$3,220

Total Object 61100 \$3,220 \$3,220

SDC - 61200 Computer Software

Online software to enhance professional learning sessions to engage adult learners-Canva for 10 (\$1560)Adobe Pro (\$720), Powtoon (\$2832), Flipsnack for online catalog (\$500) and Genially (\$240).) (Change (increase): Adding additional online software supports)

\$5,852 \$5,852

Total Object 61200 \$5,852 \$5,852

SDC - 61500 Expendable Equipment

Small equipment to support professional learning sessions

\$1,000 \$1,000

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

SDC - 64200 Books and Periodicals

Purchase printed resources for professional learning and book studies to support induction, waiver, mentor teachers, and instructional specialists, and books for Superintendent's Retreat. Book Choice (\$4500).

\$5,000 \$5,000

Total Object 64200 \$5,000 \$5,000

SDC - 81000 Dues and Fees

Registration for assistant director, GSSA professional development; Institutional memberships to professional organizations, registration for approved workshop and conferences aligned with system goals, initiatives, or assigned KPIs- CSRA RESA Annual Dues (\$58,000) Learning Forward System Membership (\$10,000), TQs-Harvard School of Education Online PD (\$6400), Registration for Conferences- ICLE, DLAC, ASCD, FETC, and ISTE Live (\$3067), and Lead Instructional Specialist registration fees for Learning Forward Conference (\$400).

\$78,617 \$78,617

Total Object 81000 \$78,617 \$78,617

Grand Total \$279,177 \$279,177

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21M Science

Director/Manager: Yvette Foster 826-1102

21M Science

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$2,055	\$2,336	\$2,336	
61000 Supplies	\$250	\$250	\$250	
61100 Supplies Technology	\$250	\$500	\$500	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$1,500	\$1,500	\$1,500	
89000 Other Expenditures	\$4,000	\$0	\$0	
Total Expenditures	\$8,055	\$4,586	\$4,586	

Budget Recommended Rationale: 21M Science

		Requested	Recommended
SCIENCE - 58001 Travel (Out of Town)			
These funds will be used for travel to attend state and national science professional educational conferences and workshops to support the development and implementation of K-12 Science Curriculum. The increase is due to conference participation.		\$1,536	\$1,536
SCIENCE - 58002 Travel (Local)			
These funds will be used for local travel to RCSS Elementary, Middle and High Schools to conduct instructional observations, attend departmental instructional collaborative planning and/or conduct professional learning.		\$800	\$800
Total Object	58000	\$2,336	\$2,336
SCIENCE - 61000 Supplies			
These funds will be used to purchase office and instructional supplies to support the development and implementation of the district developed K-12 Science Curriculum.		\$250	\$250
Total Object	61000	\$250	\$250
SCIENCE - 61100 Supplies Technology			
These funds will be used to purchase technology related supplies such as digital pen, keyboard case, printer toner cartridges, flash and jumpdrives, etc.		\$500	\$500
Total Object	61100	\$500	\$500

SCIENCE - 81000 Dues and Fees

These funds will be used for membership dues and fees of state and national science professional educational organizations and the registration fees to attend state and national science education conferences and workshops to support the development and implementation of district developed K-12 Science Curriculum.

\$1,500 \$1,500

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

Grand Total \$4,586 \$4,586

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21N Social Studies

Director/Manager: Yvette Foster 826-1102

21N Social Studies

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$3,243	\$1,994	\$1,994	
61000 Supplies	\$250	\$250	\$250	
61100 Supplies Technology	\$500	\$500	\$500	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
64200 Books and Periodicals	\$3,500	\$3,500	\$3,500	
81000 Dues and Fees Employees	\$1,200	\$600	\$600	
Total Expenditures	\$8,693	\$6,844	\$6,844	

Budget Recommended Rationale: 21N Social Studies

	Requested	Recommended
SS - 58001 Travel (Out of Town)		
Funds will be used for travel for Social Studies Coordinator to attend local, state and or National conferences and workshops to support best practice of the implementation of Social Studies Standards of Excellence. This will include meals, and Board car or airfare.	\$1,194	\$1,194
SS - 58002 Travel (Local)		
Funds will be used travel to schools for Social Studies Coordinator to observe teaching and provide instructional support to the staff.	\$800	\$800
Total Object 58000	\$1,994	\$1,994
SS - 61000 Supplies		
Funds will be used for office and instructional supplies for the Social Studies Coordinator.	\$250	\$250
Total Object 61000	\$250	\$250
SS - 61100 Supplies Technology		
Funds will be used for technology related supplies: ink cartridges, headphones, headsets, webcams for the Social Studies Coordinator.	\$500	\$500
Total Object 61100	\$500	\$500
SS - 64200 Books and Periodicals		
Funds will be used to purchase US Academic Decathlon study materials for all participating high schools.	\$3,500	\$3,500
Total Object 64200	\$3,500	\$3,500

SS - 81000 Dues and Fees

Funds will be used for Social Studies Coordinator to renew membership dues for state and national organizations as well as registration fees for conferences and workshops. The increase is due to increase in conference participation.

\$600 \$600

Total Object 81000 \$600 \$600

Grand Total \$6,844 \$6,844

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

210 Special Education

Director/Manager: Tracy Wright

210 Special Education

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$10,800	\$10,800	\$10,800	
34000 Professional Legal Services	\$30,000	\$30,000	\$30,000	
44300 Rental of Computer Equipment	\$2,400	\$5,000	\$5,000	
53000 Communication	\$7,500	\$2,500	\$2,500	
53200 Web Based Software	\$0	\$0	\$0	
58000 Travel	\$48,000	\$48,000	\$48,000	
61000 Supplies	\$15,360	\$15,360	\$15,360	
61100 Supplies Technology	\$0	\$6,000	\$6,000	
81000 Dues and Fees Employees	\$30,000	\$30,000	\$30,000	
Total Expenditures	\$144,060	\$147,660	\$147,660	

Budget Recommended Rationale: 210 Special Education

		Requested	Recommended
SPED21 - 30010 Purchase Services			
Allocated funds will be used to cover cost of third party Speech therapist and Sign Language specialist to assist Sped students after hours with recreational activity. Strategic Initiative:High Academic Achievement for all.		\$10,800	\$10,800
Total Object	30010	\$10,800	\$10,800
SPED23 - 34001 Professional Legal Services			
Allocated funds will be utilized to cover attorney fees charged by the Board's Attorney for services and expenses related to students with disabilities. Strategic Initiative: Operational Effectiveness		\$30,000	\$30,000
Total Object	34000	\$30,000	\$30,000
SPED23 - 44300 Copier Lease			
Allocated funds will be utilized to pay monthly copier lease expense for office use. Strategic Initiative: Operational Effectiveness.		\$5,000	\$5,000
Total Object	44300	\$5,000	\$5,000
SPED23 - 53000 Communication			
To pay postage, strategic initiatives: Operational Effectiveness and to improve community engagement and customer satisfaction.		\$2,500	\$2,500
Total Object	53000	\$2,500	\$2,500

SPED23 - 58001 Travel (outside of district)

Allocated funds will be utilized to pay travel expenditures for central office staff to attend educational conferences and professional learning opportunities. Strategic Initiative: High Achievement for All \$13,000 \$13,000

SPED23 - 58002 Travel (within the district)

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

SPED23 - 58005 Out Of Town Travel-Directors

For meals, lodging, and transportation cost for board of education director to attend educational conferences and professional learning opportunities. Strategic Initiative: High Performing Workforce. \$20,000 \$20,000

Total Object 58000 \$48,000 \$48,000

SPED21 - 61018 Printing Cost

For copy and print cost - includes print shop cost. Strategic Initiative: High Operational Performance \$5,000 \$5,000

SPED23 - 61000 Supplies

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

SPED23 - 61018 Printing

Allocated funds will be utilized to pay printing expense for office use. Strategic Initiative: Operational Effectiveness. \$360 \$360

Total Object 61000 \$15,360 \$15,360

SPED23 - 61100 Supplies Technology

Technology cost for central office staff. strategic initiative: high performing workforce \$6,000 \$6,000

Total Object 61100 \$6,000 \$6,000

SPED21 - 81000 Dues & Fees

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

SPED23 - 81000 Employee Dues & Fees

Allocated funds will pay for registrations, dues, and memberships for staff members. Strategic Initiative: High Academic Achievement for All \$10,000 \$10,000

SPED23 - 81005 Dues and Fees-Directors

For payments of registrations, dues, and memberships. Also for conference workshops, registrations and dues. Strategic Initiative: High Academic Achievement and Success in Work Performance. \$10,000 \$10,000

Total Object 81000 \$30,000 \$30,000

Grand Total

Page

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21P World Language

**Budget
Last Year**

**Budget
Requested**

**Budget
Recommended**

Budget

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21Q Curriculum Gifted

Director/Manager: Yvette Foster

21Q Curriculum Gifted

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000	Travel	\$3,300	\$3,450	\$3,450	
61000	Supplies	\$1,250	\$1,250	\$1,250	
61100	Supplies Technology	\$0	\$0	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$1,500	\$1,540	\$1,540	
	Total Expenditures	\$6,050	\$6,240	\$6,240	

Budget Recommended Rationale: 21Q Curriculum Gifted

		Requested	Recommended
CURRGIFT - 58001	Travel (ment	\$2,650	\$2,650

Richmond County Board of Education

EARLYLEARN - 61100 Supplies Technology

This account will be used to purchase technology related supplies (such as printer toner, flash and jump drives, cables, monitor stands) for the Early Learning Coordinator Team

\$300 \$300

Total Object 61100 \$300 \$300

EARLYLEARN - 61600 Expendable Computer Equipment

funds need purchase departmental computer equipment to include devices, setup, antivirus, tags, printers for the Early Learning Coordinator team

\$5,000 \$5,000

Total Object 61600 \$5,000 \$5,000

EARLYLEARN - 64200 Books and Periodicals

Funds requested to support basic initiatives: Numeracy Trade Books K-3 (Numeracy/Literacy); Math Trade books that support mathematics concepts; Moving with Math Trade Book Set K-5.

\$16,000 \$16,000

Total Object 64200 \$16,000 \$16,000

EARLYLEARN - 81000 Dues and Fees

Registration Fees and Dues to attend job related conferences for the Early Learning Coordinator team.

\$465 \$465

Total Object 81000 \$465 \$465

Grand Total \$30,465 \$30,465

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

Total Object 61100 \$250 \$250

HEALTHPE - 61500 Computer Software

Funds used for technology supplies. Expenses to operate department technologies effectively and required for their use. (Wenet, etc.) \$1,000 \$1,000

Total Object\$1,000\$1,000\$9,116\$9,116

HEALTHPE - 64200 Books and Periodicals

Purchase Health and PE instructional books and periodicals to support districts initiatives, Summer PL, Health/PE Teacher Leader Groups. (Heart Zones Smart PE, Heart Rate Monitor resources, SPARK PE,)

Total Object

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21T T&L Leader Quality

Director/Manager: Yvette Foster

21T T&L Leader Quality

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$0	\$5,500	\$5,500	
53200 Web Based Software	\$0	\$5,000	\$5,000	
58000 Travel	\$2,526	\$1,000	\$1,000	
61000 Supplies	\$4,000	\$1,000	\$1,000	
61100 Supplies Technology	\$1,200	\$500	\$500	
61600 Expendable Computer Equipment	\$1,000	\$500	\$500	
64200 Books and Periodicals	\$3,000	\$500	\$500	
81000 Dues and Fees Employees	\$3,274	\$1,000	\$1,000	
Total Expenditures	\$15,000	\$15,000	\$15,000	

Budget Recommended Rationale: 21T T&L Leader Quality

	Requested	Recommended
LEADQ - 30010 Other Fees		
Used for consultants, third parties, and or payments by invoice.	\$5,500	\$5,500
Total Object 30010	\$5,500	\$5,500
LEADQ - 53200 Web Based Software		
LEADERSIMS online training simulations to encourage learning opportunities for aspiring school leaders.	\$5,000	\$5,000
Total Object 53200	\$5,000	\$5,000
LEADQ - 58001 Travel (Out of Town)		
Used to fund travel to conferences and workshops to support Leader Development of Coordinator as well as other identified leaders in the district, as well as participants in Aspiring Leaders. (ASCD Conf. on Ed. Leadership, Various other Workshops/Trainings etc.)	\$500	\$500
LEADQ - 58002 Travel (Local)		
Used to supplement local travel associated with responsibilities of Leader Quality and supporting leaders throughout the district	\$500	\$500
Total Object 58000	\$1,000	\$1,000
LEADQ - 61000 Supplies		
Used to purchase departmental materials and supplies for FY 21-22. Resources to support the Aspiring Leaders Program.	\$1,000	\$1,000

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

22A School Alloc CTAE

Director/Manager: Nanette Barnes

22A School Alloc CTAE

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53200	Web Based Software	\$0	\$0	\$0	
58000	Travel	\$0	\$0	\$0	
59500	Other Purchased Services	\$40,000	\$40,000	\$40,000	
61000	Supplies	\$373,598	\$305,000	\$305,000	
61100	Supplies Technology	\$0	\$0	\$0	
61200	Computer Software	\$0	\$0	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$4,000	\$6,000	\$6,000	
	Total Expenditures	\$417,598	\$351,000	\$351,000	

Budget Recommended Rationale: 22A School Alloc CTAE

	Requested	Recommended
VOCHS27 - 59500 Other purchase services		
Funds will be used to cover the cost of transportation to and from various competitions, trainings, and conferences. This supports the strategic goals of high performing workforce and student achievement & success.	\$40,000	\$40,000
Total Object 59500	\$40,000	\$40,000

SVOC - 61000 supplies		
Funds will be used to pay for supplies to help support the robotics , Girls Who Code, and Cyber related competitions. Supplies can include competition perimeter, competition tiles, classroom & competition super kits, competition boards, programming/hardware kits, and soldering stations. This supports the strategic goal of student achievement & success.	\$8,000	\$8,000

VOCHS - 61000 Supplies		
According to grant requirements, the local school system must match or exceed the awarded grant amount for CTAE. Funds are allocated directly to the high school's CTAE Departments at the following: ARC, Butler, Cross Creek, Davidson, F1 1 (VOCHS - 61000), and 0.7ert0Rs7 0 0 1 36	\$275,000	\$275,000

VOCMS - 61000 supplies

Funds will be allocated and used to purchase necessary instructional supplies for the middle school CTAE labs. Also, funds will be used to update all basic computer and technology middle school labs at Belair K-8, Glenn Hills, Hephzibah, Murphey, Pine Hill, Richmond Hill K-8, Spirit Creek, Tutt, Freedom Park, Hornsby, and eschool (12 @ \$2,000.00 = \$22,000.00). This supports the strategic goal of student achievement & success.

\$22,000 \$22,000

Total Object 61000 \$305,000 \$305,000

SVOC - 81000 Dues and Fees

Funds will be used to pay for registration cost needed for elementary and middle school robotics competition teams. This supports the strategic goal of student achievement & success.

\$6,000 \$6,000

Total Object 81000 \$6,000 \$6,000

Grand Total \$351,000 \$351,000

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

22B School All Accounting

Director/Manager: Suzanne Lentz

22B School All Accounting

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53200 Web Based Software	\$0	\$22,550	\$22,550	
59600 Payments to Residential Fac	\$200,000	\$200,000	\$200,000	
61000 Supplies	\$1,131,500	\$1,131,500	\$1,131,500	
61100 Supplies Technology	\$0	\$0	\$0	
61200 Computer Software	\$22,500	\$0	\$0	
89000 Other Expenditures	\$0	\$0	\$0	
Total Expenditures	\$1,354,000	\$1,354,050	\$1,354,050	

Budget Recommended Rationale: 22B School All Accounting

		Requested	Recommended
SACCT - 53200 KEV School Cash Software			
KEV Group payment for School Accounting Software. (Operational Effectiveness)		\$22,550	\$22,550
Total Object	53200	\$22,550	\$22,550
LIGHT - 59600 Lighthouse			
This is the budget for the pass thru funds for the Lighthouse Center.		\$200,000	\$200,000
Total Object	59600	\$200,000	\$200,000
SACCT - 61000 Supplies			
Funds need to purchase flags for the schools. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication.)		\$1,500	\$1,500
SCH10 - 61000 Supplies			
Under HB 1187 these funds are allocated directly to the schools to budget for their instructional program		\$1,000,000	\$1,000,000
SCH24 - 61000 Supplies			
Under HB 1187 these funds are allocated directly to the schools to budget for school administration.		\$130,000	\$130,000
Total Object	61000	\$1,131,500	\$1,131,500
Grand Total		\$1,354,050	\$1,354,050

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

22F School All Asst Sup

Director/Manager: Dr. Lamonica Hillman

22F School All Asst Sup

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$0	\$0	\$0	
44100 Rental of Land or Buildings	\$93,000	\$93,000	\$93,000	
44200 Rental of Equip and Vehicles	\$800	\$800	\$800	
59500 Other Purchased Services	\$4,500	\$4,500	\$4,500	
61000 Supplies	\$33,500	\$33,500	\$33,500	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
73400 Computers	\$0	\$0	\$0	
89000 Other Expenditures	\$0	\$0	\$0	
Total Expenditures	\$131,800	\$131,800	\$131,800	

Budget Recommended Rationale: 22F School All Asst Sup

		Requested	Recommended
GRADUATION - 44100 Graduation Rental			
Rental of TENTS for graduations. Strategic Initiative: High Academic Achievement and Success for All Increase Graduation Rate and Increase College, Career, and Workforce Readiness.		\$93,000	\$93,000
Total Object	44100	\$93,000	\$93,000
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
Total Object	44200	\$800	\$800
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.		\$4,500	\$4,500
Total Object	59500	\$4,500	\$4,500
GRADUATION - 61018 Graduation Printing			
Funds will be used to purchase programs for spring (\$28,500) and summer (\$5,000) graduations. Strategic Initiative: High Academic Achievement and Success for All Increase Graduation Rate and Increase College, Career, and Workforce Readiness		\$33,500	\$33,500
Total Object	61000	\$33,500	\$33,500

Grand Total \$131,800 \$131,800

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

22H School Alloc Stud Svc

Director/Manager: Dr. Aronica Gloster

22H School Alloc Stud Svc

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$9,000	\$8,000	\$8,000	
43000	Repair and Maintenance Service	\$2,500	\$2,500	\$2,500	
51900	Student Transportation	\$11,300	\$5,600	\$5,600	
58000	Travel	\$5,000	\$4,500	\$4,500	
		\$206,250			

	Total Object	43000	\$2,500	\$2,500
SGUID - 44300 Travel (Local)				
These funds will be used for visits made to schools or other RCSS facilities by Student Services Coordinators; Strategic Initiative: Parent, Family and Community Engagement			\$500	\$500
	Total Object	44300	\$500	\$500
S504 - 51900 Student Transportation				
Funds are requested to provide transportation for students served under 504 with physical, hearing or visual disabilities who do not qualify for special education services. Strategic Initiatives: Student Achievement and Success; Operational and Organizational Effectiveness			\$1,500	\$1,500
SGUID - 51900 Student Transportation				
Community Engagement Local Student Transportation (\$2000). Funds will also be used for REACH Scholars Day at the Capitol (\$2100). Strategic Initiative: Student Achievement and Success, Climate and Culture			\$4,100	\$4,100
	Total Object	51900	\$5,600	\$5,600
NURSES - 58002 Travel (Local)				
These funds will pay for daily travel of nurses between the schools they serve. Strategic Initiative: Operational and Organizational Effectiveness			\$4,500	\$4,500
	Total Object	58002	\$4,500	\$4,500
NURSES - 61000 Supplies				
These funds will be used to purchase general supplies for school. Strategic Initiative: Operational and Organizational Effectiveness			\$14,800	\$14,800

SPSY - 61000 Supplies

Our ability to assist in helping students achieve with comprehensive evaluations depends on having testing supplies, record forms and the latest and updated materials available. There are new tests that we will be required to purchase (i.e. WIAT-4, DP-4, etc.)as well as the scoring and interpretation programs that are available by subscription and software. Assessments for Mental Health Counselors and Intervention kits will also be needed (\$2000). Strategic Initiative: Operational and Organizational Effectiveness; Student Achievement and Success	\$35,000	\$35,000
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SPSY - 61018 Printing

This account pays for the toolss we need to perform our duties and help improve student achievement, including envelopes to send reports as well as rating scales and other printed materials for our department. Once the new MTSS and 504 manuals are completed, copies will be made for appropriate school personnel. Strategic Initiative: Student Achievement and Success; Operational and Organizational Effectiveness	\$750	\$750
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	Total Object	61000	\$210,050	\$210,050
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SGUID - 61200 Software

Funds will be used to purchase an annual license for the Social-Emotional Learning version of Panorma (\$70000). Funds will be used forr the purchase of an anonymous reporting system when DOJ grant funds expire (\$20000). Annual license for school Counselors Use of Time Analysis (SCUTA) for counselors, used to assist in the development of a data-driven, evidence-based school counseling program to help keep accurate records and track SEL advisement (\$8700). Funds will be used to do web-based monitoring of Automated External Defibrilators (AEDs) (\$500). Strategic Initiative: Student Achievement and Success, Climate and Culture; Operational and Organziational Effectiveness	\$110,500	\$110,500
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	Total Object	61200	\$110,500	\$110,500
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	Grand Total		\$341,650	\$341,650
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Richmond County Board of Education

Fiscal Year 2023 Budget Summary

22I School All Teach & Learn

Director/Manager: Yvette Foster

22I School All Teach & Learn

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$268,825	\$524,670	\$524,670	
30010	Other Fees	\$215,000	\$575,000	\$575,000	
30080	Instructors	\$0	\$0	\$0	
43000	Repair and Maintenance Service	\$30,000	\$30,000	\$30,000	
44100	Rental of Land or Buildings	\$5,000	\$5,000	\$5,000	
53000	Communication	\$1,000	\$1,000	\$1,000	
53200	Web Based Software	\$0	\$60,000	\$60,000	
56300	Tuition to Private Sources	\$40,000	\$40,000	\$40,000	
58000	Travel	\$40,500	\$51,938	\$51,938	
59500	Other Purchased Services	\$105,810	\$142,810	\$142,810	
61000	Supplies	\$1,175,158	\$1,322,699	\$1,322,699	
61100	Supplies Technology	\$4,250	\$4,250	\$4,250	
61200	Computer Software	\$2,746,356	\$1,284,473	\$1,284,473	
61500	Expendable Equipment	\$150,000	\$190,000	\$190,000	
61600	Expendable Computer Equipment	\$17,000	\$0	\$0	
64100	Textbooks	\$6,080,000	\$4,779,189	\$4,779,189	
64200	Books and Periodicals	\$24,000	\$64,000	\$64,000	
81000	Dues and Fees Employees	\$81,430	\$145,925	\$145,925	
89000	Other Expenditures	\$38,050	\$51,050	\$51,050	
	Total Expenditures	\$11,022,379	\$9,272,004	\$9,272,004	

Budget Recommended Rationale: 22I School All Teach & Learn

Requested	Recommended
\$125,000	\$125,000

SCURR13 - 30003 PL CONSULTANTS

GCA = \$94,670, Ainsworth pl sessions =\$10,000. Finearts = \$15000 .
HealthPE = \$5,000. Social Studies:Question Formulation
Technique-PL works hop for SS teachers; DBQ strategy;
Learner's Advantage= \$20,000. World LGA: PL support to teachers to
increase their instructional practices = \$1,500. Curmedia: To
support PL for K-12 teachers, instructional coaches, instructional
technology & media specialists = \$25,000. Math PL: to support the
K-12 mathematics tiered support initiative at the CSI/TSI/Promising/

\$399,670

\$399,670

	Total Object	56300	\$40,000	\$40,000
ESOL - 58001 Travel (Out of Town)				
Used to pay for hotel, food, and mileage costs related to attending GACIS and GADOE Data conferences.			\$1,370	\$1,370
ESOL - 58002 Travel (Local)				
Used to reimburse ESOL Program Specialist and itinerant teachers as they travel to serve ELLs.			\$10,000	\$10,000
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.			\$2,000	\$2,000
GIFT - 58002 Travel (Local)				
Allocated funds will be used to reimburse gifted teachers who travel to required meetings, testing sites, and schools to provide required services to students in the program, and to administer testing to potential students.			\$5,000	\$5,000
HEALTHPE10 - 58001 Travel (Out of Town)				
Additional funds needed to pay travel costs for teacher cadre teachers to attend conferences.			\$1,000	\$1,000
SCIENCE10 - 58001 Travel (Out of Town)				
These funds will be used for lodging, meals and mileage expenses to support 5 Science Teacher Cadre Members in attending the state science conference (GSTA) to support their growth and development in science pedagogy.			\$3,100	\$3,100
SFINEARTS - 58002 Travel (Local - Itinerant)				
Reimbursement for actual miles traveled locally for business purposes in an employee's personal vehicle.			\$20,000	\$20,000
SMATH - 58001 Travel (Out of Town)				
Funds will be used for mileage, lodging, and meals for teachers to attend mathematics conferences.			\$5,000	\$5,000
SSS - 58001 Travel (Out of Town)				
Funds will be used for lodging expenses for Academic Decathlon coaches and chaperones traveling to the Georgia State Academic Decathlon Competition in Atlanta, GA for the two day event, funds will support 4 Teacher Cadre members to attend the Georgia Council of Social Studies Conference to support their pedagogy. The increase is due to fees associated with Teachers to attend social studies conference.			\$4,468	\$4,468
	Total Object	58000	\$51,938	\$51,938
MATH27 - 59500 Travel (Out of Town -STUDENT)				
Funds will be used to assist math coaches with transportation to attend out of town math competition.			\$8,350	\$8,350
MATH27L - 59500 TRAVEL (LOCAL-STUDENT)				
Funds will be used to provide all schools transportation to attend local math competition.			\$3,060	\$3,060

SCIENCE27 - 59500 Travel (Out of Town -STUDENT)

These funds will be used to transport students to local and out-of-town travel to compete in Science/STEM competitions (Eco-Meet, STEAMIFY, MS and HS Science Bowl, etc.) and attend Science Educational Outreach Fieldtrip (Exchange Club Fair, Phinizy, Ruth Patrick, etc.) Opportunities. The increase is due to participation in STEM competitions.

	\$13,000	\$13,000
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SSS - 59500 Other Expenditures

Funds will be used to provide travel for the US Academic Decathlon local and state competition and travel expenses for field trip to the Augusta Canal for all 5th grade students.

	\$18,400	\$18,400
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TRANSBAND - 59500 Travel - BAND

Transportation expenses to support all Arts programs to attend school related performances on RCSS buses and Charter Bus companies. This will also cover Fine Arts Summer Camp transportation needs as well. Increase is due to transportation needs for summer camp.

	\$100,000	\$100,000
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	Total Object	59500	\$142,810	\$142,810
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ESOL - 61000 Supplies

Used to purchase instructional supplies for ESOL teachers. The increase is due to the need for additional resources for teachers.

	\$3,000	\$3,000
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ESOL - 61018 Print Cost

Used to print new Kindergarten screener materials for all elementary schools.

	\$1,000	\$1,000
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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. Funds will also be used to support the summer program. Increase is due to Testing materials (\$20,000), testing supplies (\$1,000), teacher supplies (\$3,000), grades 1-5 curriculum resources (\$2,000), summer camp (\$2,000)

	\$28,000	\$28,000
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GIFT - 61018 Print Cost

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

	\$1,000	\$1,000
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HEALTHPE10 - 61000 Supplies

Funds will be used to purchase supplies and equipment needed for Health and PE

	\$20,000	\$20,000
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INST - 61001 SUPPLIES BAND/CHORUS

Instructional supplies for teachers to support grades 6-12 bands, grades 6-12 school choirs, and grades K-8 general music programs (\$40,000).

	\$40,000	\$40,000
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INST - 61002 SUPPLIES UNIFORMS

Supplies needed to support band, chorus and orchestra program uniforms. Increase is due to increase in school participation.

	\$75,000	\$75,000
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MATH10 - 61000 Supplies

Funds will be used to purchase materials to support problem-based learning instruction and institute (supplies, manipulative, etc.)

	\$52,200	\$52,200
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MATH10 - 61018 Print Cost

Funds will be used for printing of workbooks for students and competition resources.

	\$35,000	\$35,000
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SCH22 - 61000 Supplies

The requested funds will be used for FY 2022 - 2023 school year to be allocated to each school for the operational cost of the Media Center, including Media Center supplies and resources.

\$453,499 \$453,499

SCIENCE10 - 61000 Supplies

These funds will be used to purchase laboratory supplies, laboratory equipment and science instructional resources for science classes in grades K-12. In addition, these funds will support content institute. The increase is due to funds needed to support the content institute professional learning sessions.

\$210,000 \$210,000

SCIENCE10 - 61018 Print Cost

These funds will be used for printing services to support K-12 Science Curriculum.

\$2,000 \$2,000

SCURR - 61000 Supplies

The requested funds are needed to purchase AP materials such as study guides, novels, and science kits based on the AP classes projected for FY22-23.

\$150,000 \$150,000

SCURR - 61018 Print Cost

Funds are requested will be used to print Promotion and Retention, GMAS and other Parent Letters and to purchase Report card jackets and report card paper for elementary school.

\$110,000 \$110,000

SFINEARTS - 61000 Supplies

Supplies needed to support All County Concert events, purchasing musical scores, awards, Orchestra LGPE, and supplies needed to support the orchestra department office at Tubman (\$18,000). Art supplies for instructional use by elementary, middle, high and AP courses. Also this account supports Drama and Dance courses (\$90,000).

\$108,000 \$108,000

SLGA - 61018 Print Cost

The funds will be used to purchase services and materials from a printing company for ELA resources, materials, certificates, cursive writing resources and programs.

\$7,000 \$7,000

SLGA10 - 61000 Supplies

The funds will be used to purchase supplies to support standards based reading instruction and structured literacy for classroom teachers and content specific instruction. The increase is due to the funds needed to purchase supplies for the content institute professional learning sessions .and classroom libraries.

\$5,000 \$5,000

SMATH - 61018 Print Cost

Funds will be used to print RCSS mathematics curriculum documents.

\$5,000 \$5,000

SSS10 - 61000 Supplies

Funds will be used to purchase instructional materials and resources/supplies to support the implementation of GSE Standards in Social Studies to increase student achievement and Social Studies content specific institute. The increase is due to the addition of needed funds for the content institute professional learning sessions.

\$5,000 \$5,000

SSS10 - 61018 Print Cost

Funds will be used to purchase services and materials from print shop for Citizenship Calendars, Guidance Documents, and End of Course resource guides to support Georgia Standards of Excellence in Social Studies.

\$12,000 \$12,000

Total Object 61000 \$1,322,699 \$1,322,699

SLGA - 64100 TEXTBOOKS

Funds will be used to purchase evidence based reading and writing SAT preparation workbooks, ACT Workbooks and Benchmark Literacy resources. The increase is due to the addition of ACT workbooks and Benchmark Literacy resources.

	\$75,000	\$75,000
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TEXTBOOKS - 64100 TEXTBOOKS

Funds will be used to purchase textbooks fill-ins, adoption, refresh =4,500,000.00 and CTAE textbooks - \$150,000.00.

	\$4,650,000	\$4,650,000
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	Total Object	64100	\$4,779,189	\$4,779,189
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ESOL - 64200 Books and Periodicals

Used to pay for TEAM Toolkit workbooks.

	\$14,000	\$14,000
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SLGA - 64200 Books and Periodicals

The funds will be used to purchase novels, professional development books, and resources for ELA Teachers in Residence, Department Chairs, and classroom teachers.

	\$30,000	\$30,000
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TEXTBOOKS - 64000 DIGITAL TEXTBOOK

Funds will be used to purchase personal finance digital license - \$20,000

	\$20,000	\$20,000
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	Total Object	64200	\$64,000	\$64,000
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ESOL - 81000 Dues and Fees

Used to pay for conference registration fees for GACIS and GADOE Data conferences. Used to pay for GATESOL (\$30) and GACIS (\$100) memberships.

	\$930	\$930
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GIFT - 81000 Dues and Fees

Funds requested for IB Training for professional learning to support staff with unit planning and design. The funds will be used to pay registration fees and any additional cost for gifted endorsement cohorts through CSRA RESA or Augusta University (AP 10 Hr Training, Gifted Endorsement, GAGC Conference-8 teachers). The increase is due to funds needed for the AP 10 hour training.

	\$60,000	\$60,000
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HEALTHPE10 - 81000 Dues and Fees

Additional funds needed to pay institutional memberships to professional associations, registration fees for teachers and staff members to attend conferences and workshops, registration fees

	\$1,595	\$1,595
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SCIENCE10 - 81000 Dues and Fees

These funds will be used for the dues and fees expenses to support 5 Science Teacher Cadre Members in attending the state science conference (GSTA) to support their growth and development in science pedagogy.

	\$800	\$800
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SFINEARTS - 81000 Dues and Fees

Payment of registrations, dues and memberships. This account is used for conference/workshop registrations and membership dues for teachers. Increase due to need to conference participation fees.

	\$12,000	\$12,000
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SLGA - 81000 Dues and Fees

The funds will be used to pay for registration, fees, and any y for s utional assoedonal s pay fod readted endofes

	\$53,000	\$53,000
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Richmond County Board of Education

MAGNET - 43200 Repair and Maintenance Tech

To pay the annual cost for the Smart Choice Platform to manage the School Choice Application Process.	\$16,800	\$16,800
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	Total Object	43200	\$16,800	\$16,800
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MAGNET44 - 44200 Rental of Equip & Vehicles

Funds for The One-Act plays competitions require the rental of uhauls to carry props.	\$1,600	\$1,600
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	Total Object	44200	\$1,600	\$1,600
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MAGNET - 53000 Communication

Mail Magnet School, School Choice and HB 251 application post card and final mail out letters. Renew RCSS Postage Permit Number and Accudata Mailing Solutions (Sorting Service). (Communication)	\$19,480	\$19,480
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MAGNET23 - 53000 Communication

To purchase plaques/banners displaying school achievements, promotional material for recruitment, informational speakers	\$2,750	\$2,750
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MAGNET44 - 53000 Communication

Funds for Magnet school publications.	\$500	\$500
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MAGNET58 - 53000 Communication

Community Engagement: To increase the awareness and presences at RCTCM, with the hopes of increasing enrollment.	\$3,600	\$3,600
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	Total Object	53000	\$26,330	\$26,330
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MAGNET - 53200 Communication-Web Based

To purchase needed supplies for the Magnet School application process. (Curriculum Associates)	\$22,500	\$22,500
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	Total Object	53200	\$22,500	\$22,500
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MAGNET23 - 58001 Travel (Out of Town)

To visit STEM certified schools to gain knowledge and expertise to aid in becoming STEM certified	\$10,000	\$10,000
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MAGNET44 - 58001 Travel (Out of Town)

Funds for staff to attend the Magnet School Conference	\$3,000	\$3,000
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MAGNET48 - 58001 Travel (Out of Town)

funds to send at least one person to the Magnet Schools of America conference. We have not been able to attend for many years and we need to stay abreast of current trends and needs of magnet schools.	\$3,500	\$3,500
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MAGNET58 - 58001 Travel (Out of Town)

funds for travel for magnet conferences	\$8,000	\$8,000
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	Total Object	58000	\$24,500	\$24,500
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MAGNET - 61000 Supplies

To purchase iReady assessment materials for Magnet Schools and Magnet School Programs application process.	\$2,520	\$2,520
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MAGNET - 61018 Printing Cost

Pay printing cost for School Options Guide, School Choice Fair and HB251 postcards. Advertise in local media. (communication)	\$46,750	\$46,750
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MAGNET11 - 61000 Supplies				
To purchase robotics kits for program. This will support continuation on the program			\$5,000	\$5,000
MAGNET14 - 61000 Supplies				
To purchase supplies needed for the mAGNET Program.			\$4,300	\$4,300
MAGNET18 - 61000 Supplies				
To purchase supplies needed for the STEM Program			\$2,000	\$2,000
MAGNET23 - 61000 Supplies				
To purchase needed supplies for the magnet program to include but not limited to Science Fair posters, ink, paper, competitive team supplies and preparation materials. (Acadeca, Math Teams, Science Olympiad supplies, EchoMeet, Lego Robotics, Future Cities, STEM competitions, etc.			\$8,400	\$8,400
MAGNET44 - 61000 Supplies				
funds for supplies for each of the fine arts areas.			\$20,000	\$20,000
MAGNET44 - 61002 Supplies Music				
Funds for Music purchases and strings. Full-size cello needed (\$2200).			\$2,000	\$2,000
MAGNET47 - 61000 Supplies				
These funds will be used to purchase and replace supplies that will be utilized to support the strongest element of Arts Infusion via the existing Art program at Tutt Middle School. To replace supplies and purchase new supplies that could be used to support and extend learning objectives.			\$4,800	\$4,800
MAGNET48 - 61000 Supplies				
to purchasing additional resources to support our media arts program,STEM, art, music, and drama			\$6,400	\$6,400
MAGNET58 - 61000 Supplies				
High Academic Achievement for All: To purchase supplies for STEM activities.			\$1,500	\$1,500
MAGNET72 - 61000 Supplies				
To purchase Instructional supplies for classroom activities.			\$1,500	\$1,500
MAGNET73 - 61000 Supplies				
To advertise internally and in the community the achievements of our students, and recruit for subsequent years. Included in the line item will be paper, pencils, pens, bulletin boards for displays, color printing supplies for flyers, handouts, etc. (High Academic Achievement and Success for All).			\$1,200	\$1,200
		Total Object	61000	\$106,370
				\$106,370
MAGNET - 61100 Supplies Technology				
To purchase ink cartridges OR EAR BUDS FOR MAGNET TESTING (Operational Effectiveness).			\$500	\$500
MAGNET47 - 61100 Supplies Technology				
These funds will be used to supply costs for printers, toner cartridges, and other related technology supplies to support positive social norms and signage.			\$2,400	\$2,400
MAGNET72 - 61100 Supplies Technology				
To purchase printer supplies and printer costs.			\$500	\$500
		Total Object	61100	\$3,400
				\$3,400

MAGNET - 61200 Computer Software

\$4,000

\$4,000

\$500

\$500\$500

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

22K School Alloc IB

Director/Manager: Dr. Andrea Roberts

22K School Alloc IB

Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
\$1,200		\$1,800	RicRif4tci52nirector49A

\$500

\$500

IB08 - 61000 Supplies

These funds will be used to provide students and teachers with necessary supplies for IB PYP Units of Instruction as well as supplies for IB PYP inquiry based projects. These funds will also include tangible items for students that will support their understanding of the 10 IB Learner Profiles attributes. Students continue to struggle with behaviors that relate to the learner profile attributes and teachers have come up with innovative and age appropriate ways to help them by providing visuals to help them understand how to be principled, caring and reflective in their words and actions [the top 3 learner profile attributes]. The privilege of having tangible items requires students to be reflective on their behavior which in turn promotes positive behavior. As an IB Candidate school we are required to provide students with real-world experiences. Having something tangible offers students the opportunity to explore new materials, act out scenarios, build language and practice

\$5,000 \$5,000

IB08 - 61018 Printing Cost

As an authorized IB PYP World School, all printed materials need to be updated with the IB World School Logo. Authorization is anticipated as a result of the virtual visit being held May 12-13, 2022. These funds will be used to communicate IB PYP information with all stakeholders and host family engagement events for IB PYP and Magnet School Fair. [Pamphlets, brochures, IB school banners, IB policies etc.] We will need to update our school marquee to include the IB PYP World School logo. [Parent, Family and Community Engagement, Culture and Climate]

\$3,000 \$3,000

IB13 - 61000 Supplies

Materials to support IB Units of Inquiry in K-5, Fine Arts, Music, and Spanish. \$500 IB Exhibition, student folders, notebooks, paper, etc. \$300 Portfolio supplies, notebooks, paper, and cardstock. \$300 envelopes, mailing labels, paper for IB correspondence. \$1400 supplies to support Units of Inquiry in K-5 (owl pellets, butterflies, plant growth, cart, etc.) High achievement for all.

\$2,500 \$2,500

IB19 - 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 Personal Projects (High Performing Culture and Workforce)

\$3,000 \$3,000

IB27 - 61000 Supplies

Materials, Gear, Items and Furniture to Support Implementation of MYP Program's 8 subject areas Promotional Material MYP Honor's Day Trophies, Pins, Gear(\$2000)

\$9,000 \$9,000

IB27 - 61018 Printing Cost

Printed IB Marketing Materials

\$200 \$200

IB68 - 61000 Supplies

These funds will be used to provide students and teachers with the necessary supplies for IB MYP Units of Instruction as well as supplies for IB MYP community and service projects. (High Performing Culture and Workforce)

\$2,100 \$2,100

IB82 - 61000 Supplies

Funds to purchase Items needed for professional learning and student use with IB units

\$3,000 \$3,000

Total Object 61000 \$59,950 \$59,950

IB13 - 64200 Books and Periodicals

\$3500 Scholastic News and Time for Kids subscriptions to support IB
Units of Inquiry. \$2500 purchase media center resources to support

\$6,000

\$6,000

Total Object	81000	\$105,400	\$105,400
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IB08 - 89000 Other Expenditures

These funds will be used for professional learning stipends during off contract days in July. Specifically, these funds will be used to pay two teachers per grade level to attend the summer professional learning provided by the IB Coordinator and Media Specialist on the Programme of Inquiry and Inquiry Based Teaching and Learning on two half days (4 hours each day @ \$25/hour) in July 2022. [High Performing Workforce, Student Achievement and Success, Culture and Climate]		\$3,600	\$3,600
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IB27 - 89000 Other Expenditures

Student Gear to be Worn at Events to Represent the MYP Program; Community Service, Spelling Bee, Math Team Competition, Science Team Competition, School Visitations, College/University Tours		\$2,000	\$2,000
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Total Object	89000	\$5,600	\$5,600
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Grand Total		\$253,066	\$253,066
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Richmond County Board of Education

Fiscal Year 2023 Budget Summary

22L School All IT

Director/Manager: Carolyn McCord

22L School All IT

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
43200 Repair and Maintenance Tech	\$60,000	\$60,000	\$60,000	
58000 Travel	\$10,000	\$10,000	\$10,000	
61000 Supplies	\$0	\$0	\$0	
61100 Supplies Technology	\$12,000	\$12,000	\$12,000	
61200 Computer Software	\$1,014,000	\$732,000	\$732,000	
61600 Expendable Computer Equipment	\$0	\$50,000	\$50,000	
73400 Computers	\$200,000	\$0	\$0	
81000 Dues and Fees Employees	\$2,000	\$2,000	\$2,000	
Total Expenditures	\$1,298,000	\$866,000	\$866,000	

Budget Recommended Rationale: 22L School All IT

		Requested	Recommended
SITDEPT - 43200 REPAIR AND MAINTENANCE TECH			
Voip Phone Maintenance & Computers/Tablets Repairs Not Covered By Warranty (60,000). The Strategic Initiative Is To Increase Service Responsiveness And Timeliness (Operational Effectiveness).		\$60,000	\$60,000
Total Object	43200	\$60,000	\$60,000
SITDEPT - 58002 LOCAL TRAVEL			
IT Local Travel. Personnel Performing Work At Schools. The Strategic Initiative Is To Increase Service Responsiveness And Timeliness (Operational Effectiveness).		\$10,000	\$10,000
Total Object	58000	\$10,000	\$10,000
SITDEPT - 61100 SUPPLIES TECHNOLOGY			
Surge Protectors, Cat5/6 Patch Cables, Cleaning Tapes, Batteries Etc (10,000); Sis Supplies (School Labels) (2,000). The Strategic Initiative Is To Increase Service Responsiveness And Timeliness (Operational Effectiveness)		\$12,000	\$12,000
Total Object	61100	\$12,000	\$12,000

SITDEPT - 61200 COMPUTER SOFTWARE

K-12 Solutions/Shout Point (75,000); Palo Alto Web Filtering (125,000); Gsba -Eboard Portal Renewal(25,000); Light Speed-Proxy (80,000); Adobe Creative Cloud Licensing (66,000); Usha(62,000); Universal Imaging Utility (Uiu) Windows Update Software(Big Bang Llc) (25,000); Classlink (82,000); Blackboard (117,000); Infinite Campus (Parent Lor 35,000 & Canvas Api, 40,000); The Strategic Initiative Is To Increase Service Responsiveness And Timeliness (Operational Effectiveness).

\$732,000 \$732,000

Total Object 61200 \$732,000 \$732,000

SITDEPT - 61600 COMPUTERS

To Replace A Lost Device That Is Not Covered By Optional Insurance Or Cannot Be Repaired By Warrant (50,000)

\$50,000 \$50,000

Total Object 61600 \$50,000 \$50,000

SITDEPT - 73400 COMPUTERS

\$0 \$0

Total Object 73400 \$0 \$0

SITDEPT - 81000 DUES & 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).

\$2,000 \$2,000

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

Grand Total \$866,000 \$866,000

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

22M School All SPED

Director/Manager: Tracy Wright

22M School All SPED

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$2,200,000	\$2,500,000	\$2,500,000	
43000	Repair and Maintenance Service	\$7,500	\$0	\$0	
44300	Rental of Computer Equipment	\$0	\$0	\$0	
53200	Web Based Software	\$0	\$0	\$0	
58000	Travel	\$0	\$0	\$0	
59500	Other Purchased Services	\$195,000	\$195,000	\$195,000	
61000	Supplies	\$35,000	\$36,800	\$36,800	
61100	Supplies Technology	\$5,000	\$5,000	\$5,000	
61200	Computer Software	\$10,000	\$10,000	\$10,000	
61500	Expendable Equipment	\$5,000	\$5,000	\$5,000	
61600	Expendable Computer Equipment	\$10,000	\$10,000	\$10,000	
64200	Books and Periodicals	\$1,500	\$1,500	\$1,500	
	Total Expenditures	\$2,469,000	\$2,763,300	\$2,763,300	

Budget Recommended Rationale: 22M School All SPED

			Requested	Recommended
SPED10 - 30010	Purchase Services			
	Allocated funds will be utilized to cover expenditures for speech/language pathologist and sign language interpreters for instructional programs for students with disabilities. Strategic Initiative: High Academic Achievement for All		\$2,500,000	\$2,500,000
	Total Object	30010	\$2,500,000	\$2,500,000
SPED27 - 59500	Other Purchased Services			
	Allocated Funds will be utilized to pay for CBI field trips, state school and parent travel reimbursement. Strategic Initiative: High Academic Achievement & Success for All		\$195,000	\$195,000
	Total Object	59500	\$195,000	\$195,000
SPED10 - 61000	Supplies			
	Allocated funds will be used to purchase sped classroom supplies, SLP teaching supplies. Strategic Initiative is Communication.		\$35,000	\$35,000
SPED10 - 61018	Printing Cost			
	For printing instructional material strategic Initiative: Communication		\$1,800	\$1,800
	Total Object	61000	\$36,800	\$36,800

SPED10 - 61100 Supplies Technology

To purchase small technology for students to support student instructional needs. \$5,000 \$5,000
 Strategic Initiative: High academic achievement.

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

SPED10 - 61200 Computer Software

Allocated funds will be utilized to purchase instructional software needed for setting up \$10,000 \$10,000
 computers and iPads for students with disabilities. Strategic Initiative: High Academic
 Achievement for All

Total Object 61200 \$10,000 \$10,000

SPED10 - 61500 Expendable Equipment

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

Total Object 61500 \$5,000 \$5,000

SPED10 - 61600 Expendable Computer Equipment

Purchase of iPads and other computer equipment for student use. Strategic Initiative: \$10,000 \$10,000
 High academic achievement.

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

SPED10 - 64200 Books and Periodicals

For books and periodicals(not textbooks) including reference books for central office \$1,500 \$1,500
 staff. Strategic Initiative: High Academic Performace

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

Grand Total \$2,763,300 \$2,763,300

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

310 Asst Superintendent 1

Director/Manager: Mr. Nate Benedict

310 Asst Superintendent 1

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$100	\$100	\$100	
58000		\$2,000		\$2,000	

ASA1 - 64200 Books and Periodicals

To purchase books, periodicals, and other instructional teaching material for training. (High Academic Achievement and Success for all)

\$150 \$150

Total Object 64200

\$150 \$150

ASA1 - 81000 Dues and Fees Employees

To pay dues and fees associated with attending professional development conferences. (High Performance Culture and Workforce)

\$1,000 \$1,000

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

320 Asst Superintendent 2

Director/Manager: **Dr. Andrea Roberts**

320 Asst Superintendent 2

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	\$200	\$200	\$200	
58000 Travel	\$2,000	\$5,949	\$5,949	
61000 Supplies	\$750	\$750	\$750	
61100 Supplies Technology	\$1,000	\$1,200	\$1,200	
61500 Expendable Equipment	\$0	\$500	\$500	
64200 Books and Periodicals	\$200	\$200	\$200	
81000 Dues and Fees Employees	\$850	\$4,275	\$4,275	
Total Expenditures	\$5,000	\$13,074	\$13,074	

Budget Recommended Rationale: 320 Asst Superintendent 2

	Requested	Recommended
ASA2 - 53000 Communication		
Postage cost to send correspondence to staff and parents. These funds will increase effective communication. (Communication initiative)	\$200	\$200
Total Object 53000	\$200	\$200
ASA2 - 58005 Travel (Out of Town) Directors		
Out of Town Travel for Assistant Superintendent to attend Leadership Conferences. To include meals, lodging and travel. (High Performance Culture and Workforce and High Academic Achievement and Success for all)5949	\$5,949	\$5,949
Total Object 58000	\$5,949	\$5,949
ASA2 - 61000 Supplies		
To purchase basic office supplies for the Assistant Superintendent Office (Operational Effectiveness)	\$650	\$650
ASA2 - 61018 Printing Cost		
To purchase large printing needs for workshops, training, etc. for Area 2 (Operational Effectiveness)	\$100	\$100
Total Object 61000	\$750	\$750
ASA2 - 61100 Supplies Technology		
To purchase tECHNOLOGY RELATED SUPPLIES/ink cartridges for Area 2 printers (Operational Effectiveness)	\$1,200	\$1,200
Total Object 61100	\$1,200	\$1,200

ASA2 - 61500 Expendable Equipment

To purchase Expendable Equipment for cluster 4 office.

\$500

\$500

Total Object 61500

To purchase

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

330 Asst Superintendent 3

Director/Manager: Dr. Shontier Barnes

330 Asst Superintendent 3

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	\$100	\$100	\$100	
58000 Travel	\$1,700	\$2,000	\$2,000	
61000 Supplies	\$1,700	\$900	\$900	
61100 Supplies Technology	\$600	\$600	\$600	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
64200 Books and Periodicals	\$200	\$200	\$200	
81000 Dues and Fees Employees	\$1,200	\$2,500	\$2,500	
89000 Other Expenditures	\$300	\$0	\$0	
Total Expenditures	\$5,800	\$6,300	\$6,300	

Budget Recommended Rationale: 330 Asst Superintendent 3

		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.		\$2,000	\$2,000
Total Object	58000	\$2,000	\$2,000
ASA3 - 61000 Supplies			
To purchase basic office supplies for the Assistant Superintendent Office. (Operational Effectiveness).		\$700	\$700
ASA3 - 61018 Printing Cost			
To purchase printing needs for workshops, training, etc. for Cluster 4 (Operational Effectiveness).		\$200	\$200
Total Object	61000	\$900	\$900
ASA3 - 61100 Supplies Technology			
To purchase ink cartridges for Cluster 4 printers (Operational Effectiveness).		\$600	\$600
Total Object	61100	\$600	\$600

\$200

\$200

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

**Budget
Last Year**

**Budget
Requested**

**Budget
Recommended**

Budget

ASA4 - 61500 Expendable Equipment

To purchase Expendable Equipment for Area Superintendent 4 office. \$0 \$500

Total Object 61500 \$0 \$500

ASA4 - 64200 Books and Periodicals

To purchase periodicals and instructional teaching material for training. (High Academic Achievement and Success for all) \$0 \$200

Total Object 64200 \$0 \$200

ASA4 - 81005 Dues & Fees - Directors

To pay for registration fees for Out of Town travel for Assistant Superintendent. (High Performance culture and workforce) \$0 \$1,000

Total Object 81000 \$0 \$1,000

Grand Total \$0 \$5,850

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

340 Asst Supt Instruction

Director/Manager: Dr. Malinda Cobb

340 Asst Supt Instruction

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$0	\$0	\$0	
53000 Communication	\$4,000	\$4,000	\$4,000	
58000 Travel	\$3,500	\$9,200	\$9,200	
61000 Supplies	\$2,400	\$2,500	\$2,500	
61100 Supplies Technology	\$1,000	\$700	\$700	
61500 Expendable Equipment	\$0	\$0	\$0	
61600 Expendable Computer Equipment	\$5,000	\$5,000	\$5,000	
81000 Dues and Fees Employees	\$2,500	\$4,000	\$4,000	
Total Expenditures	\$18,400	\$25,400	\$25,400	

Budget Recommended Rationale: 340 Asst Supt Instruction

	Requested	Recommended
ASSI - 53000 COMMUNICATION		
Attendance letters mailouts reimbursement for all schools. Also, mailout any necessary parent communication.	\$4,000	\$4,000
Total Object 53000	\$4,000	\$4,000
ASSI - 58000 Travel Out of Town		
To provide funding to attend conferences and activities related to instruction for program specialist.	\$1,300	\$1,300
ASSI - 58005 Travel Out of Town (Directors)		
To provide funding to attend conferences and activities related to instruction for associate superintendent.	\$7,900	\$7,900
Total Object 58000	\$9,200	\$9,200
ASSI - 61000 SUPPLIES		
To order supplies for the office of the associate superintendent of curriculum and the instructional materials manager.	\$2,000	\$2,000
ASSI - 61018 PRINTING COST		
Pay for Instructional prnt jobs from the print shop and other outside printing companies.	\$500	\$500
Total Object 61000	\$2,500	\$2,500
ASSI - 61100 SUPPLIES TECHNOLOGY		
To purchase ink toner and other supplies related to technology.	\$700	\$700

GUIDANCE - 44300 Rental of Computer Equipment

Payment for rental of Pollock copiers Strategic Initiative: Operational and Organizational Effectiveness	\$2,850	\$2,850
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PSY - 44300 Rental of Computer Equipment

Payment for rental of Pollock copier. Strategic Initiative: Operational and Organizational Effectiveness	\$1,200	\$1,200
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Total Object 44300	\$4,050	\$4,050
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GUIDANCE - 53000 Communication

These funds will be used to mail transcripts, diplomas, summer retest results, etc. for students. Strategic Initiative: Parent, Family and Community Engagement	\$500	\$500
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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: Parent, Family and Community Engagement	\$500	\$500
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SSW - 53000 Communication

Funds will be used to pay postage for the mail delivery of communications to parents. Strategic Initiative: Parent, Family and Community Engagement	\$500	\$500
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Total Object 53000	\$1,500	\$1,500
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GUIDANCE - 58001 Travel (out of town)

These funds will be used for Student Services staff tto attend state and/or national conferences (e.g., Georgia Counselors' conference, Georgia School Nurses Conference, National Association of School Psychologists Conference, National Youth Advocacy & Resilience Conference, Data Conference etc.) Strategic Iniatitives: High Performing Workforce; Academic Achievement and Culture and Climate;	\$13,000	\$13,000
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GUIDANCE - 58002 Travel (Local)

This account covers the cost of travel within the county for testing, meetings and/or training for or by Student Services staff. Strategic Iniatitive: Academic Achievement and Culture and Climate	\$500	\$500
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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: Student Achievement and Success; High Performing Workforce	\$4,000	\$4,000
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PSY - 58001 Travel (Out of Town)

These funds will be used for certified Student Services staff (psychologists) tto attend state and/or national conferences (i.e. GASP state conference, NASP National Conference, National Youth	\$5,000	\$5,000
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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 (i.e. School Social Workers Association fo Georgia State Conference, National Youth Advocacy & Resilience Conference); Strategic Initiative: High Performing Workforce; Student Achievement and Success

	\$4,000	\$4,000
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SSW - 58002 Travel (Local)

This account covers the cost of travel from within the county for working with students, meetings with parents, securing resources, and trainings for the staff. Strategic Initiative: Student Achievement and Success; Operational and Organizational Effectiveness

	\$3,500	\$3,500
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	Total Object	58000	\$37,500	\$37,500
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GUIDANCE - 61000 Supplies

This amount is needed for general operation of the Student Service Department (office supplies, copies, paper, etc.) Strategic Initiative: Operational and Organizational Effectiveness

	\$5,500	\$5,500
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GUIDANCE - 61018 Printing Cost

Payment for printing services, including the per page copy costs for Pollock copiers. Strategic Initiative: Operational and Organizational Effectiveness

	\$600	\$600
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PSY - 61000 Supplies

Our ability to help improve student achievement requires general office supplies. This account helps pay for the cost of the supplies and copier agreement. Strategic Initiative: Operational and Organizational Effectiveness

	\$2,750	\$2,750
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PSY - 61018 Printing

Payment for printing services, including the per page copy costs for Pollock copiers. Strategic Initiative: Operational and Organizational Effectiveness

	\$500	\$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 and Organizational Effectiveness

	\$2,000	\$2,000
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SSW - 61018 Printing Cost

Payment for printing services including SSW manuals. Strategic Initiative: Operational and Organizational Effectiveness; High Performing Workforce

	\$150	\$150
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	Total Object	61000	\$11,500	\$11,500
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GUIDANCE - 61100 Supplies, Technology

Technology Resources in the 61100 Fund

	\$1,500	\$1,500
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SSW - 61100 Supplies Technology

Technology related supplies including supplies that are typically used with technology related hardware or software including toner. Strategic Initiative: Operational and Organizational Effectiveness

Total Object 61100 \$2,650 \$2,650

GUIDANCE - 61500 Expendable Equipment

These funds will be used to purchase various storage units for permanent records. Strategic Initiative: Operational and Organizational Effectiveness

Total Object 61500 \$4,000 \$4,000

GUIDANCE - 64200 Books and Periodicals

This will be used to purchase books for professional learning for departmental staff. Strategic Initiative: Culture and Climate

\$200 \$200

PSY - 64200 Books and Periodical

The will be used to purchase book for professional learning for departmental staff. Strategic Initiative: High Performing Workforce

Total Object 64200 \$500 \$500
\$700 \$700

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, as well as memberships to state and/or national organizations for assistant director and coordinators. Strategic Initiative: High Performing Workforce; Academic Achievement and Culture and Climate

\$6,900 \$6,900

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 as well as memberships to state and/or national organizations for Director. (Collegeboard - \$400, Education Week - \$125, Educational Leadership - \$300.)

\$1,700 \$1,700

PSY - 81000 Dues and Fees Employees

These funds will be used to cover registration fees for psychologists and mental health counselors to attend state and/or national conferences. Strategic Initiative: High Performing Workforce

\$3,800 \$3,800

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: High Performing Workforce; Student Achievement and Success

\$2,500 \$2,500

Total Object 81000 \$14,900 \$14,900

Grand Total \$78,330 \$78,330

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

360 Superintendent

Director/Manager: Dr. Kenneth Bradshaw

360 Superintendent

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000	Travel	\$5,000	\$6,250	\$6,250	
61000	Supplies	\$2,000	\$2,000	\$2,000	
81000	Dues and Fees Employees	\$0	\$2,750	\$2,750	
Total Expend4tal EL 1 0 00 1 3912.64 TL 1 0 0 1 46 713.75 3m (260 Superimary)Tjd		\$7,000	\$11,000	\$11,000	

Richmond County Board of Education

Fiscal Year 2023 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	\$2,210	\$2,210	\$2,210	
61000	Supplies	\$2,300	\$2,300	\$2,300	
61100	Supplies Technology	\$1,000	\$1,000	\$1,000	
61500	Expendable Equipment	\$600	\$600	\$600	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$2,890	\$2,890	\$2,890	
	Total Expenditures	\$9,000	\$9,000	\$9,000	

Budget Recommended Rationale: 36A Internal Audit

	Requested	Recommended
AUDIT - 58001 Travel (Out of Town) Staff Funds will be used for out of town travel for the Staff Auditors of the Internal Auditing Department. The strategic goal addressed is operational effectiveness.	\$270	\$270
AUDIT - 58002 Local Travel Allocated funds will be used to reimburse staff for mileage to local schools and departments. The strategic goal addressed is operational effectiveness.	\$800	\$800

AUDIT - 61100 Supplies Technology

These funds will be used to purchase technology supplies for the daily operation of the Internal Auditing Department. The strategic goal addressed is operational effectiveness. \$1,000 \$1,000

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

AUDIT - 61500 Expendable Equipment

Funds will be used to purchase web cameras and monitors to support the department. The strategic goal addressed is operational effectiveness. \$600 \$600

Total Object 61500 \$600 \$600

AUDIT - 81000 Dues and Fee Staff Member

These funds will be used for the Staff Auditors and other Internal Auditing Staff to attend conferences, and workshops. The strategic goal addressed is operational effectiveness. \$1,545 \$1,545

AUDIT - 81005 Directors Fees

These allocated funds will be used to pay registration fees for internal auditing conferences, workshops, and seminars. The strategic goal addressed is operational effectiveness. \$1,345 \$1,345

Total Object 81000 \$2,890 \$2,890

Grand Total \$9,000 \$9,000

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

36B Communications

Director/Manager: **Lynthia Ross**

36B Communications

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$15,000	\$20,000	\$40,000	
53000 Communication	\$3,500	\$6,000	\$6,000	
53200 Web Based Software	\$0	\$0	\$0	
58000 Travel	\$5,000	\$7,500	\$7,500	
61000 Supplies	\$7,000	\$10,500	\$10,500	
61100 Supplies Technology	\$5,000	\$6,000	\$6,000	
61200 Computer Software	\$124,000	\$130,000	\$130,000	
61500 Expendable Equipment	\$4,000	\$8,000	\$8,000	
61600 Expendable Computer Equipment	\$5,000	\$6,500	\$6,500	
81000 Dues and Fees Employees	\$1,150	\$3,350	\$3,350	
89000 Other Expenditures	\$500	\$500	\$500	
Total Expenditures	\$170,150	\$198,350	\$218,350	

Budget Recommended Rationale: 36B Communications

		Requested	Recommended
COMM - 30010 Purchase Service-Other			
other fees to include contracted services and translation, photography, and video, production. Addresses the strategic goal of Parent, Family, and community engagement		\$20,000	\$40,000
Total Object	30010	\$20,000	\$40,000
COMM - 53000 Communications			
tools for audience growth. Postage to mail items to stakeholders. Addresses the Strategic goal of parent, family and community engagement.		\$6,000	\$6,000
Total Object	53000	\$6,000	\$6,000
COMM - 58001 Travel			
TRAVEL FOR CONFERENCES INCLUDING TEAM MEMBERS AND DIRECTOR. LOCAL TRAVEL TO SUPPORT SCHOOLS/MEDIA. ADDRESSES STRATEGIC GOALS OF OPERATIONAL EFFECTIVENESS AND PARENT, FAMILY, AND COMMUNITY ENGAGEMENT.		\$7,500	\$7,500
Total Object	58000	\$7,500	\$7,500

COMM - 61000 Supplies

General office supplies, presentation and training supplies for internal and external customers. addresses the strategic goal of operational and organizational effectiveness. \$2,500 \$2,500

COMM - 61018 Printing Cost

cost of printing signage, banners, plaques, fliers. addresses the strategic goal of parent, family, and community engagement \$8,000 \$8,000

Total Object 61000 \$10,500 \$10,500

COMM - 61100 Supplies Technology

FLASH DRIVES FOR DATA, MEETING TECHNOLOGY, DIGITAL AND COMPUTER SUPPLIES. addresses strategic goal of operational and organizational effectiveness. \$6,000 \$6,000

Total Object 61100 \$6,000 \$6,000

COMM - 61200 COMPUTER SOFTWARE

GRAPHIC DESIGN SOFTWARE, VIDEO EDITING, ALLY/ADA WEB, COMPLIANCE SOFTWARE, LET'S TALK, BLACKBOARD WEB TEMPLATE UPDATE, CRITICAL MENTION, open records request management software. addresses strategic goal of operational and organizational effectiveness. \$130,000 \$130,000

Total Object 61200 \$130,000 \$130,000

COMM - 61500 EXPENDABLE EQUIPMENT

EQUIPMENT REPLACEMENT AND UPDATES-CAMERAS, LIGHTING. ADDRESSES STRATEGIC GOAL OF OPERATIONAL AND ORGANIZATIONAL EFFECTIVENESS. \$8,000 \$8,000

Total Object 61500 \$8,000 \$8,000

COMM - 61600 EXPENDABLE COMPUTER EQUIPMENT

EQUIPMENT FOR STAFF ADDITION, WEB POSITION. ADDRESSES THE STRATEGIC GOAL OF OPERATIONAL AND ORGANIZATIONAL EFFECTIVENESS. \$6,500 \$6,500

Total Object 61600 \$6,500 \$6,500

COMM - 81000 DUES AND FEES EMPLOYEES

GSPRA (GEORGIA SCHOOL PUBLIC RELATIONS ASSOCIATION) AND NSPRA (NATIONAL SCHOOL PUBLIC RELATIONS ASSOCIATION). addresses strategic goal of high performing workforce. \$2,500 \$2,500

COMM - 81005 DUES AND FEES DIRECTORS

GSPRA (GEORGIA SCHOOL PUBLIC RELATIONS ASSOCIATION) AND NSPRA (NATIONAL SCHOOL PUBLIC RELATIONS ASSOCIATION MEMBERSHIPS. addresses strategic goal of high performing workforce. \$850 \$850

Total Object 81000 \$3,350 \$3,350

COMM - 89000 OTHER EXPENDITURES

FOR ENTERING SYSTEM COMMUNICATION COLLATERALS IN STATE AND NATIONAL PUBLIC RELATIONS COMPETITONS. addressess strategic goal of high performing workforce.		\$500	\$500	
	Total Object	89000	\$500	\$500
		Grand Total	\$198,350	\$218,350

POLICE - 33400 New Hire Physicals

\$1,500 for physical exams and drug screening for projected certified and noncertified new hires. The strategic initiative addressed within the budget request is related to high performing culture and workforce, allowing us to hire and support a highly effective staff.

\$1,500 \$1,500

Total Object 33400 \$1,500 \$1,500

POLICE - 43000 Repair & Maintenance Services

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

\$9,100 \$9,100

Total Object 43000 \$9,100 \$9,100

POLICE - 44200 Copy Cost

\$2,100 to cover cost for copies and supplies provided by Pollock. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.

\$2,100 \$2,100

Total Object 44200 \$2,100 \$2,100

POLICE - 53000 Communication

\$22,800 for Motorola annual radio service to access the towers. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication as it relates to our stakeholders.

\$22,800 \$22,800

Total Object 53000 \$22,800 \$22,800

POLICE - 53200 Communication - Web Based

\$13,500 for tech support, maintenance and cloud storage for the arms electronic report system. \$42,00 Navigate 360 Crisis Management Software \$2,899 Forensics software. This software will allow access into locked electronic devices and locate data related to a case. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication as it relates to our stakeholders.

\$16,399 \$58,399

Total Object 53200 \$16,399 \$58,399

POLICE - 58001 Travel (Out of Town)

\$800 to cover expenses for dispatcher to attend mandatory TAC conference (GCIC Certification). \$1,500 for the Captain and Lieutenants to attend Chief's Conference. \$800 for mandatory training for State Certification training. \$900 for Administrative GACP conference. \$5,000 for the Captain, Lieutenant and Emergency Preparedness Lt. to attend the IACP and safety in our schools conference. The strategic initiative addressed will be the improvement of customer service through the perception of quality and Communication with our stakeholders.

\$9,000 \$9,000

POLICE - 58005 Travel (Out of Town) Directors

\$6,300 to cover travel expenses for GACP, IACP and Safety In Our Schools 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.

\$6,300 \$6,300

Total Object 58000 \$15,300 \$15,300

POLICE - 61000 Supplies

\$34,000 to purchase new/replacement equipment and uniforms for school resource officers (SRO). \$1,000 to purchase office supplies. \$1,800 to purchase ammunition. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.

\$36,800 \$36,800

POLICE - 61018 Print Shop Cost

\$200 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.

\$200 \$200

Total Object 61000 \$37,000 \$37,000

POLICE - 61100 Ink Supply Cost

\$600 to cover ink cartridges for admin printers. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.

\$600 \$600

Total Object 61100 \$600 \$600

POLICE - 81000 Dues and Fees (Employees)

\$4,000 for registration fees for training/seminars, \$3,195 for forensics software 3 day training, workshops and meal allowance for certified and non-certified personnel to attend. \$400 for TAC annual membership and registration fees. \$900 for Bond Renewal for deputized officers. \$500 for Plus, Inc. license renewal GCIC terminal. \$2,000 for GACP registration and membership fee for the Captain and Lieutenant. \$400 for Administrative GACP Conference registration. \$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.

\$11,795 \$11,795

POLICE - 81005 Dues and Fees (Director)

\$2,100 for registration and membership fees for the International Association of Chiefs of Police (IACP), Georgia Association of Chief of Police Conference (GACP) and the National Association of School Resource Officers (NASRO) membership. The strategic initiative addresses high performing culture and workforce which allows the department to hire and support a highly effective staff. Additionally, it allows us to develop and implement staff with high standards and expectations.

\$2,100 \$2,100

Total Object 81000 \$13,895 \$13,895

Grand Total \$365,294 \$407,294

ACCOUNT - 58001 Travel(Out of Town)			
Out of town travel conferences or training for school Improvement, strategic planning,data, accreditation, and monitoring .(GADOE Data conference, GACIS, Winter GAELand ASCD).		\$9,249	\$9,249
ACCOUNT - 58002 Travel (Local)			
School visits to provide support for school improvement, data, accreditation, andmonitoring		\$1,500	\$1,500
ACCOUNT - 58005 Travel (Out of Town) Directors			
Summer GAEL in July, GACIS Conference in September, Cognia Conference inSeptember, ASCD Conference in October and Winter GAEL in January.		\$3,135	\$3,135
IMPROVE - 58001 Travel (Out of Town)			
Out of county travel to attend conferences and/or trainings for accreditation, strategicinitiatives and school improvement monitoring (Staff and three principals to CogniaConference to prepare for accreditation).		\$5,586	\$5,586
IMPROVE - 58002 Travel (Local)			
School visits to provide support to accreditation, strategic initiatives and schoolimprovement monitoring		\$1,000	\$1,000
	Total Object	58000	\$20,470
			\$20,470
ACCOUNT - 61000 Supplies			
Ink cartridges, poster paper for printer for quarterly reports in the data room, generaloffice supplies, and supplies for training sessions.		\$3,000	\$3,000
ACCOUNT - 61018 Printing Cost			
Funds for printing handouts and materials for training sessions.		\$2,000	\$2,000
IMPROVE - 61000 Supplies			
Resources to support strategic initiatives, accreditation, and school improvementmonitoring.		\$500	\$500
IMPROVE - 61018 Printing Cost			
Printing costs for strategic initiatives, accreditation, and school improvement monitoring		\$1,000	\$1,000
	Total Object	61000	\$6,500
			\$6,500
ACCOUNT - 61100 Supplies Technology			
Ink cartridges for printers and USB flash drives for data.		\$850	\$850
	Total Object	61100	\$850
			\$850
ACCOUNT - 61200 Computer Software			
		\$0	\$0
	Total Object	61200	\$0
			\$0
ACCOUNT - 61600 Expandable Computer Equipment			
Roll out plan for Laptops at 3 per year for the next year		\$1,000	\$1,000
	Total Object	61600	\$1,000
			\$1,000
ACCOUNT - 64200 Books and Periodicals			
Purchase books and periodicals to support system initiatives, school improvement, andbook studies.		\$1,500	\$1,500
	Total Object	64200	\$1,500
			\$1,500

ACCOUNT - 81000 Dues and Fees Employees

Summer GAEL , GaDOE Data Conference, GACIS Conference, Cognia Conference,ASCD Conference, and Winter GAEL. \$4,450 \$4,450

IMPROVE - 81000 Dues and Fees Employees

Registration, dues and fees to attend conferences for strategic initiatives, accreditationand school improvement monitoring.(Cognia Conference) \$3,000 \$3,000

SIMPROVE - 81000 Dues and Fees Employees

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

Total Object 81000 \$73,450 \$73,450

IMPROVE - 89000 Other Expenditures

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

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

Grand Total \$137,270 \$117,270

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

370 Board Members

Director/Manager: Dr. Kenneth Bradshaw

370 Board Members

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$0	\$0	\$0	
53000 Communication	\$200	\$200	\$200	
58000 Travel	\$31,000	\$31,000	\$31,000	
58500 Travel (School Board Members)	\$0	\$0	\$0	
61000 Supplies	\$4,300	\$4,300	\$4,300	
61100 Supplies Technology	\$500	\$500	\$500	
61200 Computer Software	\$0	\$0	\$0	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$12,000	\$12,000	\$12,000	
Total Expenditures	\$48,000	\$48,000	\$48,000	

Budget Recommended Rationale: 370 Board Members

	Requested	Recommended
BOARD - 53000 Communications		
Postage for Board communications, to support the Communication and Community Engagement initiatives.	\$200	\$200
Total Object 53000	\$200	\$200
D1 - 58005 Travel (School Board Members)		
Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,000	\$3,000
D10 - 58005 Travel (School Board Members)		
Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,000	\$3,000
D2 - 58005 Travel (School Board Members)		
Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$4,000	\$4,000

D3 - 58005 Travel (School Board Members)

Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other

\$3,000

\$3,000

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

381 School Climate

Director/Manager: Tina McGhee

381 School Climate

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$0	\$0	\$0	
30010	Other Fees	\$0	\$0	\$0	
43000	Repair and Maintenance Service	\$0	\$0	\$0	
53200	Web Based Software	\$0	\$0	\$0	
58000	Travel	\$4,565	\$9,800	\$9,800	
61000	Supplies	\$2,500	\$1,750	\$1,750	
61100	Supplies Technology	\$1,000	\$1,000	\$1,000	
61200	Computer Software	\$0	\$0	\$0	
61500	Expendable Equipment	\$10,000	\$0	\$0	
61600	Expendable Computer Equipment	\$5,000	\$2,000	\$2,000	
64200	Books and Periodicals	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$1,610	\$4,500	\$4,500	
	Total Expenditures	\$24,675	\$19,050	\$19,050	

Budget Recommended Rationale: 381 School Climate

	Requested	Recommended
CLIMATE - 58001 Travel (Out of Town) Staff		
These funds are needed for the PBIS Coordinator and PBIS Program Specialist to attend state required PBIS training, workshops, conferences, and support sessions to establish and monitor policies and procedures for effective monitoring and implementation of Positive / . havir eItenrvntaon oSpport s(BIS).' /F1 10 Tf 1 0 0 1 4780 21.09 Tm (\$000)Tj 1 0 0 1 575 T21.09 Tm (\$000)Tj 1F0 10 Tf 1 0 0 1 23	\$6,300	\$6,300

CLIMATE - 61000 Supplies

These funds are needed to support the daily operations of School Climate, as well as, to provide professional development materials for all PBIS Schools and school-base PBIS Leadership Teams.

\$1,500 \$1,500

CLIMATE - 61018 Printing Cost

These funds are needed to order SWIS discipline forms through Print Shop - these forms will aid in improving the safety and orderliness of the school's environment through effective monitoring and tracking students' behavior incidents and resolutions, providing training and support documents for PBIS trainings.

\$250 \$250

Total Object 61000 \$1,750 \$1,750

CLIMATE - 61100 Supplies-Technology

These funds are needed to purchase technology related hardware and/or software, flash and jump drives and ink cartridges.

\$1,000 \$1,000

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

CLIMATE - 61600 Expendable Computer Equipment

These funds are needed to purchase a laptop and desktop for the additional PBIS Program Specialist -This includes the full acquisition cost of the laptop and desktop computer (device setup, antivirus and tags).

\$2,000 \$2,000

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

CLIMATE - 81000 Dues and Fees Staff Members

These funds are needed for payment of registrations and/or dues for state required conferences and workshops.

\$3,000 \$3,000

CLIMATE - 81005 Dues and Fees Directors

These funds are needed for payment of registrations and/or dues for state required conferences and workshops.

\$1,500 \$1,500

Total Object 81000 \$4,500 \$4,500

Grand Total \$19,050 \$19,050

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
Grand Total Expenditures	\$38,160,434	\$38,026,112	\$38,073,962	