

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

120 Athletics

Director/Manager: Scott McClintock

120 Athletics

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$168,000	\$163,000	\$163,000	
44300	Rental of Computer Equipment	\$1,000	\$900	\$900	
52000	Insurance	\$1,005	\$1,000	\$1,000	
53000	Communication	\$0	\$20	\$20	
59500	Other Purchased Services	\$290,850	\$290,000	\$262,500	
61000	Supplies	\$16,300	\$17,350	\$17,350	
61100	Supplies Technology	\$700	\$1,500	\$1,500	
61500	Expendable Equipment	\$39,500	\$40,085	\$40,085	
61600	Expendable Computer Equipment	\$1,000	\$4,500	\$4,500	
	Total Expenditures	\$518,355	\$518,355	\$490,855	

Budget Recommended Rationale: 120 Athletics

		Requested	Recommended
ATHLETICS - 30010	Purchase Services - Other		
	Trainers for schools and mileage per AU contract and Doctors Hospital weight assessments for wrestling teams.	\$163,000	\$163,000
	Total Object 30010	\$163,000	\$163,000
ATHLETICS - 44300	Rental of Computer Equipment		
		\$900	\$900

\$16,000

\$16,000

Richmond County Board of Education

Fiscal Year 2024 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	\$40,000	\$40,000	\$40,000	
30080	Instructors	\$0	\$0	\$0	
43000	Repair and Maintenance Service	\$1,000	\$1,000	\$1,000	
44300	Rental of Computer Equipment	\$1,800	\$1,800	\$1,800	
53000	Communication	\$5,000	\$5,000	\$5,000	
53200	Web Based Software	\$36,615	\$97,715	\$97,715	
58000	Travel	\$3,700	\$6,698	\$6,698	
61000	Supplies	\$6,700	\$6,800	\$6,800	
61100	Supplies Technology	\$2,000	\$3,000	\$3,000	
61200	Computer Software	\$0	\$0	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$0	\$5,000	\$5,000	
81000	Dues and Fees Employees	\$4,750	\$7,055	\$7,055	
	Total Expenditures	\$102,565	\$175,068	\$175,068	

Budget Recommended Rationale: 13A Accounting

	Requested	Recommended
ACCOUNTING - 30010 Purchased Services-Other	\$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), Audimation Services Inc (IDEA) (\$650) and Frontline (\$61,000). To address the strategic initiative of Operational Effectiveness.

		\$97,715	\$97,715
--	--	----------	----------

Total Object	53200	\$97,715	\$97,715
---------------------	-------	----------	----------

ACCOUNTING - 58001 Travel (Out of Town)

		\$3,840	\$3,840
--	--	---------	---------

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.

\$3,000 \$3,000

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

ACCOUNTING - 61600 Expendable Computer Equipment

Laptops and monitors for staff. To address the strategic initiative of Operational Effectiveness.

\$5,000 \$5,000

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

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.

\$4,910 \$4,910

ACCOUNTING - 81005 Dues and Fees Director

Registration fees for the Director to attend state accounting conferences for GAINS, GASBO, SNUG; District Memberships for SNUG, GASBO, SASBO. To address the strategic initiative of High Performing Culture and Workforce.

\$2,145 \$2,145

Total Object 81000 \$7,055 \$7,055

Grand Total \$175,068 \$175,068

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

13B Administration-Unallocated

Director/Manager: Bobby A. Smith

13B Administration-Unallocated

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$325,500	\$21,000	\$921,000	
34000	Professional Legal Services	\$545,000	\$545,000	\$545,000	
43000	Repair and Maintenance Service	\$500	\$500	\$500	
44200	Rental of Equip and Vehicles	\$8,100	\$8,100	\$8,100	
52000	Insurance	\$562,000	\$631,500	\$631,500	
53000	Communication	\$12,000	\$17,000	\$17,000	
58000	Travel	\$0	\$0	\$0	
61000	Supplies	\$18,000	\$31,000	\$31,000	
61100	Supplies Technology	\$1,500	\$1,500	\$1,500	
61200	Computer Software	\$1,500,000	\$0	\$0	
61500	Expendable Equipment	\$3,000	\$3,000	\$3,000	
81000	Dues and Fees Employees	\$55,500	\$55,500	\$55,500	
89000	Other Expenditures	\$131,500	\$231,500	\$231,500	
93000	Operating Transfers	\$0	\$0	\$0	
	Total Expenditures	\$3,162,600	\$1,545,600	\$2,445,600	

Budget Recommended Rationale: 13B Administration-Unallocated

	Requested	Recommended
ADMIN - 30010 Purchase Services-Other		
The budget is to pay for the Junior Achievement (900,000). The strategic initiatives addressed is to establish internal and external community engagement initiatives.	\$0	\$900,000
Insu3 0 1 2 1 391.75 417.1 Tm (\$3,000)Tj 1 0 0 1 302.25 399.1 Tm (\$55,500)to pay forl ahe Juniwillhievement (9Arbiresge umm		
9cost		

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 (\$366,000), Cyber Risk Insurance (\$70,000), Board Legal Liability (\$84,000), Employee Bonds (\$9,000), General Liability (\$33,000), Parking Garage and Totem Pole (\$600) deductibles (\$65,400) and ROTC Bonds (\$3500). The strategic initiatives addressed will be TO improve operational and organizational effectiveness. \$631,500 \$631,500

Total Object 52000 \$631,500 \$631,500

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 and Back to School Guides (\$5000). The strategic initiatives addressed will be to improve communication. \$13,000 \$13,000

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

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 - 61015 Printing Cost

fundraising forms, Booster Club handbooks (\$2,500), other accounting printing needs (\$2,500). Back to School Guides for Schools (\$5,000). The strategic initiatives addressed will be to improve operational and organizational effectiveness. \$18,000 \$18,000

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 \$31,000 \$31,000

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 - 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 \$200,000. The strategic initiatives addressed will be the operational and organizational effectiveness.

\$210,000 \$210,000

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 \$231,500 \$231,500

Grand Total \$1,545,600 \$2,445,600

Richmond County Board of Education

Fiscal Year 2024 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	\$590	\$650	\$650	
58000 Travel	\$0	\$0	\$0	
61000 Supplies	\$1,800	\$1,800	\$1,800	
61100 Supplies Technology	\$1,000	\$1,000	\$1,000	
61500 Expendable Equipment	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$750	\$795	\$795	
89000 Other Expenditures	\$0	\$0	\$0	
Total Expenditures	\$4,140	\$4,245	\$4,245	

Budget Recommended Rationale: 13C Chief Financial Officer

		Requested	Recommended
CONTROLLER - 53200 Computer Software			
Funds to purchase renewal of IDEA software. The strategic initiative addressed will be the operational and organizational effectiveness.		\$650	\$650
Total Object	53200	\$650	\$650
CONTROLLER - 61000 Supplies			
Office supplies and Materials (Envelopes, Notebooks, Pens, Staples, Budget Materials, etc.) for the CFO. The Strategic Initiative addressed is to increase effective communication.		\$800	\$800
CONTROLLER - 61018 Printing Cost			
Funds to print materials for bookkeepers and principals, budget notebooks and Pollock printing costs. The strategic initiative addressed is to increase effective communication.		\$1,000	\$1,000
Total Object	61000	\$1,800	\$1,800
CONTROLLER - 61100 Supplies Technology			
Funds to purchase laser cartridges and other supplies related to technology. The Strategic Initiative addressed is to increase effective communication.		\$1,000	\$1,000
Total Object	61100	\$1,000	\$1,000

CONTROLLER - 81000 Dues and Fees Employees

Conference registration fees (GASBO \$495, SASBO \$200, Retirement banquet \$50, Teacher of the Year \$50). The strategic initiative addressed will be to develop a collaborative and efficient budgeting process.

\$795 \$795

Total Object 81000 \$795 \$795

Grand Total \$4,245 \$4,245

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

14A Information Technology

Director/Manager: Carolyn McCord

14A Information Technology

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$140,000	\$140,000	\$140,000	
30080	Instructors	\$40,000	\$41,000	\$41,000	
43200	Repair and Maintenance Tech	\$165,000	\$301,300	\$301,300	
44300	Rental of Computer Equipment	\$1,900	\$1,908	\$1,908	
53000	Communication	\$630,000	\$972,100	\$1,142,000	
53200	Web Based Software	\$0	\$2,406,870	\$469,900	
58000	Travel	\$11,900	\$22,392	\$20,895	
61000	Supplies	\$19,000	\$2,000	\$2,000	
61100	Supplies Technology	\$2,000	\$2,000	\$2,000	
61200	Computer Software	\$1,097,400	\$412,000	\$457,000	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$0	\$6,000	\$6,000	
73000	Purchase of Equipment	\$0	\$0	\$0	
73400	Computers	\$0	\$125,000	\$125,000	
81000	Dues and Fees Employees	\$2,700	\$2,850	\$2,850	
	Total Expenditures	\$2,109,900	\$4,435,420	\$2,711,853	

Budget Recommended Rationale: 14A Information Technology

		Requested	Recommended
ITDEPT - 30003 Consultant			
Powerschool Project work and other consultants Outside Subject Matter Expertise (100,000). Funding Consultants, LLC (40,000). 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			
Training: Infinite Campus Managed & Skylight Services Training (16,000); SQL Training/VMware Staff Training (Vsphere); Training for Technology Specialists (Network Equipment, Promethean, etc. and SIS Team, Team Leads (25,000). The Strategic Initiative Is to Increase Service responsiveness and timeliness (operational effectiveness).		\$41,000	\$41,000
Total Object	30080	\$41,000	\$41,000

ITDEPT - 43200 REPAIR AND MAINTENANCE TECH

Critical Components Data Center Ups Maintenance Plan (30,000); \$301,300 \$301,300
 Emergency purchases (server Fans, batteries, power Supplies, disk drive replacements) (15,000); Veeam Backup (14,000); ExaGrid Hardware (15,000); SolarWinds network Performance Monitor Maintenance (25,000); VMWARE (45,000). Microsoft Support (40,000); Aruba Wifi Support (85,000); Cradle Points mobile WIFI (8300); EcoStructure (15,000); Plixer/scuitinizer (3,000); Netscout/Optiview(6,000) The Strategic Initiative Is To Increase Service Responsiveness and timeliness. (Operational Effectiveness).

Total Object 43200 \$301,300 \$301,300

ITDEPT - 44300 RENTAL OF COMPUTER EQUIPMENT

Rental of 2 Pollock copiers. \$1,908 \$1,908

Total Object 44300 \$1,908 \$1,908

ITDEPT - 53000 COMMUNICATION

Postage (100); (AT&T) District Phone Teleco Local Service - Voice Services (360,000); E-Rate (ENA) Wan/Internet Per School (4,000); ENA Local Internet (10,000); E-Rate (Upn) Fiber/Data/Voice (84,000); Comcast (4,000) Verizon Wireless Cellular (360,000). The strategic initiative is to establish and implement systems of communication for all divisions and schools. \$972,100 \$1,142,000

Total Object 53000 \$972,100 \$1,142,000

ITDEPT - 53200 WEB BASED SOFTWARE

INFINITE CAMPUS annual license & support (445,000), SKYLIGHT (24,000), GODADDY (900) \$2,406,870 \$469,900

Total Object 53200 \$2,406,870 \$469,900

ITDEPT - 58001 TRAVEL (OUT OF TOWN) STAFF

Data, Privacy, and CyberSecurity (10,216.00) GSIS conf (1,247) \$18,999 \$17,502
 Interchange (Infinite campus) (2,548) GAMEIS (2,244) E-RATE (1,247)

ITDEPT - 58005 TRAVEL (OUT OF TOWN) DIRECTOR

Data, Privacy, and CyberSecurity (1277 FETC (2,116) \$3,393 \$3,393

Total Object 58000 \$22,392 \$20,895

ITDEPT - 61000 SUPPLIES

General Office Supplies (2000); The strategic initiative is to increase service responsiveness and timeliness (operational effectiveness). \$2,000 \$2,000

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

ITDEPT - 61100 SUPPLIES TECHNOLOGY

Ink, Toner, Printer Cartridges (2,000) The strategic initiative is to increase service responsiveness and timeliness (operational effectiveness). \$2,000 \$2,000

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

ITDEPT - 61200 COMPUTER SOFTWARE

\$412,000

\$457,000

Richmond County Board of Education

Fiscal Year 2024 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	\$47,000	\$162,000	\$162,000	
43000	Repair and Maintenance Service	\$0	\$0	\$0	
44300	Rental of Computer Equipment	\$4,000	\$4,000	\$4,000	
53000	Communication	\$1,800	\$1,800	\$1,800	
53200	Web Based Software	\$55,000	\$54,000	\$54,000	
58000	Travel	\$17,150	\$17,150	\$17,150	
61000	Supplies	\$8,329	\$8,329	\$8,329	
61100	Supplies Technology	\$5,000	\$5,000	\$5,000	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$4,000	\$4,000	\$4,000	
73000	Purchase of Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$3,300	\$4,300	\$4,300	
89000	Other Expenditures	\$1,250	\$1,250	\$1,250	
	Total Expenditures	\$146,829	\$261,829	\$261,829	

PERSON - 53000 Communication

The Human Resources Department will use these funds to pay postage. \$1,800
the Strategic Initiative - Communication. \$1,800

Total Object 53000 \$1,800 \$1,800

PERSON - 53200 Communication

The Human Resources Department will use these funds to pay for the \$54,000
Monogram Software and Web Based Recruitment Programs to include \$54,000
Recruitment Advertising (GEO Fencing), Social Media Advertisement and
Local News Advertisement. The Strategic Initiative - Communication and
High Performing Culture and Workforce.

Total Object 53200 \$54,000 \$54,000

PERSON - 58001 Travel (Out of Town)

The Human Resources Leadership Team will use these funds for travel for Professional \$4,400
Learning, Professional Standards Commission training, Mentor training, and other \$4,400
required training. The Strategic Initiative - High Performing Culture and Workforce.

PERSON - 58002 Travel (Local)

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

PERSON - 58004 Travel (Recruitment)

The Human Resources Department will use these funds for travel expenses for \$6,000
Richmond County School System recruitment and recruitment events that are not \$6,000
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.

PERSON - 58005 Travel (Out of Town) Directors

The Chief Human Resources Officer will use these funds for travel expenses to attend \$5,500
the Georgia Professional Standards Commission Ethics Symposium, the Georgia \$5,500
Association of School Personnel Administrators (GASPA) conference, and the Society
for Human Resources Management (SHRM) conference. The Strategic Initiative -
Community Engagement.

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

PERSON - 61000 Supplies

The Human Resources Department will use these funds to purchase office supplies. The \$4,329
Strategic Initiative - Operational Effectiveness. \$4,329

PERSON - 61018 Printing Cost

The Human Resources Department will use these funds for printing materials for new \$4,000
hires, printing pamphlets and brochures for advertisement and recruitment events. The \$4,000
Strategic Initiative - Operational Effectiveness.

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

PERSON - 61100 Supplies Technology

\$5,000 \$5,000

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-Operational Effectiveness.

Total Object	81000	\$4,300	\$4,300
---------------------	-------	---------	---------

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		\$261,829	\$261,829
--------------------	--	-----------	-----------

Richmond County Board of Education

Fiscal Year 2024 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	\$250,000	\$250,000	
53000	Communication	\$5,500	\$5,500	\$5,500	
53200	Web Based Software	\$0	\$0	\$0	
58000	Travel	\$2,450	\$2,450	\$2,450	
61000	Supplies	\$12,500	\$12,500	\$12,500	
61100	Supplies Technology	\$300	\$300	\$300	
61500	Expendable Equipment	\$0	\$0	\$0	
64200	Books and Periodicals	\$200	\$200	\$200	
81000	Dues and Fees Employees	\$108,000	\$78,000	\$78,000	
89000	Other Expenditures	\$500	\$500	\$500	
	Total Expenditures	\$660,050	\$660,050	\$660,050	

Budget Recommended Rationale: 15A Employee Benefits

Requested	Recommended
\$100,000	\$100,000

	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.			\$250,000	\$250,000
	Total Object	52000	\$250,000	\$250,000
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
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
			\$0	

BENEFITS - 61100 Supplies Technology

Toner for fax machine. The Strategic Initiative - Operational Effectiveness.		\$300	\$300
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.		\$78,000	\$78,000
Total Object	81000	\$78,000	\$78,000

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 2024 Budget Summary

160 Maintenance and Facilities

Director/Manager: Benton Starks

160 Maintenance and Facilities

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30000 Purchased Services	\$0	\$24,000	\$24,000	
30005 Physicians	\$6,500	\$6,500	\$6,500	
41000 Water/Sewer/Cleaning Services	\$1,226,000	\$1,377,000	\$1,377,000	
43000 Repair and Maintenance Service	\$1,259,455	\$1,967,283	\$1,967,283	
43200 Repair and Maintenance Tech	\$58,689	\$189,880	\$189,880	
44100 Rental of Land or Buildings	\$140,000	\$140,000	\$140,000	
44200 Rental of Equip and Vehicles	\$11,000	\$11,000	\$11,000	
53000 Communication	\$28,260	\$29,500	\$29,500	
58000 Travel	\$500	\$3,774	\$3,774	
61000 Supplies	\$800,000	\$950,000	\$950,000	
61100 Supplies Technology	\$3,000	\$4,740	\$4,740	
61500 Expendable Equipment	\$210,100	\$575,843	\$17,700	
61600 Expendable Computer Equipment	\$6,300	\$6,300	\$6,300	
62000 Energy	\$6,925,000	\$7,146,000	\$6,946,000	
73000 Purchase of Equipment	\$0	\$16,096	\$16,096	
81000 Dues and Fees Employees	\$500	\$2,910	\$2,910	
93000 Operating Transfers	\$386,000	\$1,400,000	\$600,000	
Total Expenditures	\$11,061,304	\$13,850,826	\$12,292,683	

Budget Recommended Rationale: 160 Maintenance and Facilities

	Requested	Recommended
MO - 30011 Purchase Services - Other		
Temporary Workers Warehouse \$24,000. This is a new request previously covered by ARP funds. The strategic initiative addressed will be high performing culture and workforce.	\$24,000	\$24,000
Total Object 30000	\$24,000	\$24,000
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	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 needed to complete Maintenance projects. The

\$11,000	\$11,000
----------	----------

MOGFEXP - 61500 Furniture

Funds will be used to purchase furniture for the school district. \$558,143 \$0
Upgrade (20) Front Offices \$149,014; Upgrade (20) Classrooms \$211,609;
Upgrade (5) Media Centers \$122,520; Upgrade Central Office \$75,000.
This account has increased \$358,143 due to system needs. The strategic
initiative addressed will be High Performing Culture and Workforce.
Funded with ARP Grant.

Total Object 61500 \$575,843 \$17,700

MO - 61600 Expendable Computer Equipment

The funds in this account are needed for software upgrades to the \$6,300 \$6,300
automotive shop diagnostic system and computer equipment upgrades for
outdated equipment. Online service manual \$1,500; Computer SSDs
\$2,200; Computers (2) \$2,600. The strategic initiative addressed will
be operational effectiveness.

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

MO - 62000 Energy

The funds are used to provide for the electric needs of the system. \$6,850,000 \$6,650,000
The strategic initiative addressed will be operational effectiveness.

MO - 62001 Natural Gas

The funds are used to provide for the natural and propane gas needs of \$296,000 \$296,000
the system. This account has increased \$21,000 due to fuel costs. The
strategic initiative addressed will be operational effectiveness.

Total Object 62000 \$7,146,000 \$6,946,000

MO - 73000 Purchase of Equipment

Rotary tiller \$6,575; Canon IPF765MFP large printer \$9,521. This is a \$16,096 \$16,096
new request.

Total Object 73000 \$16,096 \$16,096

MO - 81000 Dues and Fees Employees

The funds are used for Maintenance personnel re-certifications to \$2,460 \$2,460
ensure they are properly trained in their field of work. Please see
Excel travel worksheet; GASFA \$175; Mitsubishi School \$1,760; Carrier
VRF School \$525. The strategic initiative addressed will be high
performing culture and workforce.

MO - 81005 Dues and Fees Directors

The funds are used for conference/workshop registrations and \$450 \$450
memberships dues for the Director. Georgia Association of School
Facility Administrators \$175; School Planning & Facilities Congress
\$275. The strategic initiative addressed will be high performing
culture and workforce.

Total Object 81000 \$2,910 \$2,910

OUTMO40 - 93000 Maintenance Capital Projects

Capital Projects for Maintenance of Buildings. Central Office Flooring \$200,000; \$1,400,000 \$600,000
District Wide Flooring \$400,000. The strategic initiative addressed will be Operational
Effectiveness.

Total Object 93000 \$1,400,000 \$600,000

Grand Total \$13,850,826 \$12,292,683

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

16A Maint Custodial Services

Director/Manager: Benton Starks 737-7188

16A Maint Custodial Services

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
43000	Repair and Maintenance Service	\$30,000	\$30,000	\$30,000	
61000	Supplies	\$0	\$703,174	\$203,174	
61500	Expendable Equipment	\$0	\$93,387	\$93,387	
73000	Purchase of Equipment	\$0	\$102,000	\$102,000	
	Total Expenditures	\$30,000	\$928,561	\$428,561	

Budget Recommended Rationale: 16A Maint Custodial Services

		Requested	Recommended
CS - 43000 Purchase Services - Other			
The funds are used for repairs to custodial equipment for all schools and departments. Repairs \$15,000; screening and refinishing high school and middle school gym floors \$15,000; The strategic initiative addressed will be operational effectiveness.		\$30,000	\$30,000
	Total Object	43000	\$30,000
CS - 61000 Supplies			
The funds are used for cleaning supplies for all schools and facilities to include but not limited to basic cleaning supplies. The funds are also used for materials needed to maintain floors including wax and stripper. This figure is based upon 5,847,036 sq. ft @ 11.0 cents per foot. Schools/Departments \$643,174; summer wax and stripper \$60,000. See breakdown of each school and facility on appendix A. This account has also increased due to supply costs. \$500,000 to be funded for ARP.84per		\$703,174	\$203,174

Total Object	73000	\$102,000	\$102,000
Grand Total		\$928,561	\$428,561

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

180 Transportation

Director/Manager: Paul Abbott

180 Transportation

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30000	Purchased Services	\$130,000	\$160,000	\$140,000	
30003	Consultant	\$0	\$0	\$0	
30010	Other Fees	\$38,000	\$38,000	\$28,000	
31000	Contracted Services (Admin)	\$0	\$0	\$0	
33400	Bus Driver Physicals	\$35,000	\$35,000	\$25,000	
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	\$20,000	\$30,000	\$30,000	
52000	Insurance	\$450,000	\$450,000	\$450,000	
53000	Communication	\$300	\$138,300	\$138,300	
53200	Web Based Software	\$0	\$59,000	\$59,000	
58000	Travel	\$12,000	\$12,000	\$12,000	
59500	Other Purchased Services	\$75,000	\$75,000	\$75,000	
61000	Supplies	\$954,500	\$1,184,500	\$1,184,500	
61100	Supplies Technology	\$3,000	\$3,000	\$3,000	
		\$60,000			

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

\$160,000 \$140,000

Total Object 30000 \$160,000 \$140,000

TRANS - 30010 Purchased Services-Other

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

\$38,000 \$28,000

Total Object 30010 \$38,000 \$28,000

TRANS - 33400 Bus Driver Physicals

The State Department requires annual physical exams for all current and potential Bus Drivers and/or Attendants (Monitors).

\$35,000 \$25,000

Total Object 33400 \$35,000 \$25,000

TRANS - 43000 Repair and Maintenance

Supports Samsura GPS and Stopfinder Systems. The Systems are used for talking to all 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 is used for annual maintenance 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. The uniforms are also required under OSHA guidelines for safety reasons.

\$30,000 \$30,000

Total Object 44400 \$30,000 \$30,000

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, Camera Live view service/host and any other form of communication needed for the department.

\$138,300 \$138,300

Total Object 53000 \$138,300 \$138,300

TRANS - 53200 Computer Software

Bus routing software platform, Routefinder, etc

\$59,000 \$59,000

Total Object 53200 \$59,000 \$59,000

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				
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.			\$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 for employee morale. All recruitment needs such as flyer, cards, posters, candy for job fairs.			\$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, information 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, Information Technology vans, School Safety vehicles, Transportation Maintenance trucks, Administration vehicles and the school buses.			\$130,000	\$130,000
 TRANS - 61008 tools				
New and replacement tools for the school bus technicians and the shop. New vehicles may require different tools for maintenance. Also, 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 custodial supplies for the department and the assembly room used by the district and RPM staff.			\$7,500	\$7,500
 TRANS - 61018 Printing Costs				
Printing of administrative business cards and departmental forms, DOT required daily headcount forms, employee manuals, annual employee packets and job fair items.			\$7,000	\$7,000

TRANS - 61019 Parts

Purchase of all school parts, truck and car parts for the school district, this addresses the strategies initiative of operational effectiveness. \$800,000 \$800,000

TRANS - 61036 School Safety Vehicle Repairs

This account will monitor, record and track all things related to the maintenance and repair of school safety vehicles. \$15,000 \$15,000

TRANS - 61037 Pool Car Maintenance

Monitor, record and track all things related to the maintenance and the repair of the Board pool cars and van. \$10,000 \$10,000

Total Object 61000 \$1,184,500 \$1,184,500

TRANS - 61100 Technology

Ink cartridges, toner, webcams, external hard drives, headsets, flash and jump drives, surge protectors, memory cards and CDs. \$3,000 \$3,000

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

TRANS - 61200 Computer Software

Bus routing software platform (Routefinder) and other computer software. \$1,000 \$1,000

Total Object 61200 \$1,000 \$1,000

TRANS - 61500 Expandable Computer Equipment

Calculators, projectors, chairs, tables, filing cabinets, 2-way radios, and unexpected equipment failures. \$30,000 \$30,000

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

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

Total Object 61600 \$6,000 \$6,000

TRANS - 62000 Energy/Fuel

Will be used 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 may affect this account. \$1,200,000 \$700,000

Total Object 62000 \$1,200,000 \$700,000

TRANS - 73000 Capital Assets

Capital asset account used when purchasing bus engines, car engines, transmissions and items totaling \$5,000 and over. \$95,500 \$65,500

Total Object 73000 \$95,500 \$65,500

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

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

Grand Total \$3,594,300 \$3,024,300

Richmond County Board of Education

Fiscal Year 2024 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	\$17,000	\$0	\$0	
30010 Other Fees	\$0	\$17,000	\$17,000	
53000 Communication	\$200	\$200	\$200	
58000 Travel	\$5,000	\$4,000	\$4,000	
61000 Supplies	\$50,500	\$64,500	\$64,500	
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	\$79,700	\$92,700	\$92,700	

Budget Recommended Rationale: 210 Deputy Superintendent

	Requested	Recommended
DEPUTY - 30010 Payments to Consultants		
Funds for consultant payments. Services rendered by persons or firms with specialized skills.	\$17,000	\$17,000
Total Object 30010	\$17,000	\$17,000
 DEPUTY - 53000 TELEPHONE AND POSTAGE COSTS		
Telephone and postage costs for the department of Deputy Superintendent.	\$200	\$200
Total Object 53000	\$200	\$200
 DEPUTY - 58001 OUT OF TOWN TRAVEL		
	\$0	\$0
 DEPUTY - 58005 OUT OF TOWN TRAVEL DEPT. SUPT.		
Meals, Lodging and Transportation Costs	\$4,000	\$4,000
Total Object 58000	\$4,000	\$4,000
 DEPUTY - 61000 SUPPLIES		
Funds are needed to purchase office supplies for the daily operation of the Deputy Superintendent's office. Paper, pens, etc	\$2,500	\$2,500
 DEPUTY - 61015 PRINT SHOP ORDERS		
To cover costs of using the print shop for the Deputy Superintendent's office.	\$2,000	\$2,000

DEPUTY - 61018 COPIER PRINTING COSTS

\$0 \$0

DEPUTY21 - 61018 COPIER PRINTING COSTS

Code of conduct books, safety posters, student parking permits

\$60,000 \$60,000

Total Object 61000

\$64,500 \$64,500

DEPUTY - 61100 SUPPLIES TECHNOLOGY

Supplies that are typically used with technology, hardware, software, printer toner, cables, etc.

\$3,000 \$3,000

Total Object 61100

\$3,000 \$3,000

DEPUTY - 81000 DUES AND FEES EMPLOYEES

\$0 \$0

DEPUTY - 81005 DUES AND FEES DIRECTORS

Funds to cover dues and fees for GAEL, GSBA and any other conferences for the Deputy Superintendent.

\$4,000 \$4,000

Total Object 81000

\$4,000 \$4,000

DEPUTY - 89000 OTHER EXPENDITURES

\$0 \$0

Total Object 89000

\$0 \$0

Grand Total

\$92,700 \$92,700

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21A Career Technical and Ag Ed

Director/Manager: M. Nanette Barnes 826-1115

21A Career Technical and Ag Ed

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$0	\$40,000	\$40,000	
53000 Communication	\$0	\$0	\$0	
58000 Travel	\$15,900	\$15,500	\$15,500	
59500 Other Purchased Services	\$32,000	\$40,000	\$40,000	
61000 Supplies	\$13,650	\$14,450	\$14,450	
61100 Supplies Technology	\$1,200	\$1,200	\$1,200	
61500 Expendable Equipment	\$0	\$0	\$0	
61600 Expendable Computer Equipment	\$0	\$4,000	\$4,000	
81000 Dues and Fees Employees	\$5,500	\$6,025	\$6,025	
89000 Other Expenditures	\$50,000	\$20,000	\$0	
Total Expenditures	\$118,250	\$141,175	\$121,175	

Budget Recommended Rationale: 21A Career Technical and Ag Ed

	Requested	Recommended
VOC - 30003 Purchased Services		
To fund the Carl Vinson institute CTAE study. The study will be used as a resource to determine the CTAE pathways that should be offered based upon business and industry needs in the CSRA.	\$40,000	\$40,000
Total Object 30003	\$40,000	\$40,000
VOC - 58001 Out of town travel		
Funds will be used to reimburse the Director and Coordinators for travel as required within the system for the 2022-2023 fiscal year. This supports the strategic goals of operational and organizational effectiveness and high performing workforce.	\$14,000	\$14,000
VOC - 58002 Local travel		
For the 2023/2024 fiscal year, funds will be used to reimburse the director and coordinators mileage for local travel as necessary within the system. all five goals of the strategy map are supported by this.	\$1,500	\$1,500
Total Object 58000	\$15,500	\$15,500

ROTC27 - 59500 Travel

Funds will be used to cover the cost of transportation to and from

\$40,000

\$40,000

VOC - 89000 Other Expenditures

Senate bill 108 requires Teachers of computer science courses to be endorsed or certified. these funds will be used to reimburse teachers who successfully complete the endorsement course or the GACE assessment in computer science.		\$20,000	\$0	
	Total Object	89000	\$20,000	\$0
		Grand Total	\$141,175	\$121,175

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21B Teaching and Learning

Director/Manager: **Kinesha Ponder**

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	\$750	\$750	\$750	
58000 Travel	\$9,587	\$17,003	\$17,003	
61000 Supplies	\$7,500	\$9,900	\$9,900	
61100 Supplies Technology	\$1,160	\$1,160	\$1,160	
61500 Expendable Equipment	\$1,000	\$1,000	\$1,000	
61600 Expendable Computer Equipment	\$0	\$7,700	\$7,700	
81000 Dues and Fees Employees	\$9,437	\$5,770	\$5,770	
Total Expenditures	\$33,934	\$47,783	\$47,783	

Budget Recommended Rationale: 21B Teaching and Learning

		Requested	Recommended
CURR - 44300 Copier Rental Cost			
FY 23 - 24 the 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			
FY 23 - 24 the 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			
FY 23 - 24 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), Arts Now Conference, District office professional development program.		\$8,772	\$8,772
CURR - 58002 Travel (Local)			
FY 23 - 24 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

FY 23 - 24 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), ASCD Conference. The increase is due to increased conference participation.

\$5,431 \$5,431

Total Object 58000 \$17,003 \$17,003

CURR - 61000 Supplies

FY 23 - 24 the funds are requested to purchase departmental office supplies and materials as needed to support Teaching and Learning departmental activities.

\$7,000 \$7,000

CURR - 61015 Print Shop Cost

FY 23 -23 funds are requested use to print K12 material in the Print Shop.

\$2,400 \$2,400

CURR - 61018 Copier Print Cost

FY 23 -24 funds are requested for per copy printing with contract printing service.

\$500 \$500

Total Object 61000 \$9,900 \$9,900

CURR - 61100 Supplies Technology

FY 23 - 24 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

FY 23 -24 funds are requested to update and purchase department equipment

\$1,000 \$1,000

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

CURR - 61600 Expendable Equipment

FY 23 -23 funds are requested to purchase and refresh department desktop computers, laptop computers due to additional needed personnel and the purchase of docking stations which is quoted at \$250 per station.

\$7,700 \$7,700

Total Object 61600 \$7,700 \$7,700

CURR - 81000 Dues and Fees - Asst. Dir.

FY 23 - 24 the funds requested will be used to pay registration for the assistant director to attend GAEL and GACIS Spring, Summer, Winter and Fall Conferences and for the assistant director's membership dues and district office professional development programs.

\$3,935 \$3,935

CURR - 81005 Dues and Fees - Director

FY 23 - 24 the funds requested will be used to pay registration for the director to attend GAEL and GACIS Spring, Summer, Winter and Fall Conferences, ASCD and GA Power conferences, and other state and national dues and membership fees for director

\$1,835 \$1,835

Total Object 81000 \$5,770 \$5,770

Grand Total \$47,783 \$47,783

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21C Curriculum Media

Director/Manager: Kinesha Ponder

21C Curriculum Media

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
43000	Repair and Maintenance Service	\$1,500	\$0	\$0	
58000	Travel	\$7,450	\$9,085	\$7,231	
61000	Supplies	\$8,000	\$8,600	\$8,600	
61100	Supplies Technology	\$7,000	\$0	\$0	
61200	Computer Software	\$3,500	\$0	\$0	
61500	Expendable Equipment	\$2,000	\$2,000	\$2,000	

CURMEDIA - 61000 Supplies

Funds will be used to purchase office supplies and materials needed for the library media program and materials, and trophies in support of the Helen Ruffin Reading Bowl and other literacy and reading incentive programs to support schools with their literacy efforts (\$2200). Funds will be used to purchase office supplies and materials needed for the instructional resource and textbook team (\$400).

\$2,600 \$2,600

CURMEDIA - 61015 Print Cost

Allocated funds will be used to purchase printed programs, awards and certificates for the library media program and competitions which include the Helen Ruffin Reading Bowl and any other competitions and reading incentive programs. Funds will also be used to print handbooks and manuals for each school.

\$6,000 \$6,000

Total Object 61000 \$8,600 \$8,600

CURMEDIA - 61500 Expendable Equipment

Allocated funds will be used to purchase equipment to support schools in the literacy initiatives.

\$2,000 \$2,000

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

CURMEDIA - 61600 Expendable Computer Equipment

Allocated funds will be used to purchase technology and devices in support of literacy initiatives.

\$3,500 \$3,500

Total Object 61600 \$3,500 \$3,500

CURMEDIA - 64200 Books and Periodicals

Allocated funds will be used to purchase books and periodicals for each Media Specialist to increase knowledge of best practices in library media.

\$5,000 \$5,000

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

CURMEDIA - 81000 Dues and Fees

Allocated Funds will be used to pay dues and fees for professional memberships for the coordinator (\$595).

\$2,510 \$595

Total Object 81000 \$2,510 \$595

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 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 (\$6750) Allocated funds will be used to purchase supplies and materials needed to support the instructional resource and textbook adoption meetings. Funds will also be used to cover all food and snacks purchased (\$250).

\$7,000 \$7,000

Total Object 89000 \$7,000 \$7,000

Grand Total \$37,695 \$33,926

Total Object	81000	\$1,380	\$1,380
Grand Total		\$10,830	\$10,830

Total Object	81000	\$650	\$650
Grand Total		\$3,985	\$3,985

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21G Mathematics

Director/Manager: **Kinesha Ponder**

21G Mathematics

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$1,935	\$2,896	\$2,896	
61000 Supplies	\$250	\$250	\$250	
61100 Supplies Technology	\$250	\$250	\$250	
61600 Expendable Computer Equipment	\$1,000	\$2,000	\$2,000	
81000 Dues and Fees Employees	\$1,457	\$1,150	\$1,150	
Total Expenditures	\$4,892	\$6,546	\$6,546	

Budget Recommended Rationale: 21G Mathematics

		Requested	Recommended
MATH - 58001 Travel (Out of Town)			
Funds will be used for transportation, food, and lodging to state conferences and workshop out of town. The increase in funds is due to increased conference participation and lodging and conference cost.		\$2,096	\$2,096
MATH - 58002 Travel (Local)			
Funds will be used for reimbursement for local job-related travel.		\$800	\$800
	Total Object 58000	\$2,896	\$2,896
MATH - 61000 Supplies			
Funds will be used to purchase and replenish office supplies.		\$250	\$250
	Total Object 61000	\$250	\$250
MATH - 61100 Supplies Technology			
Funds will be used to purchase ink and other printer-related needs.		\$250	\$250
	Total Object 61100	\$250	\$250
MATH - 61600 Expendable Computer Equipment			
Funds will be used to purchase and upgrade department computer equipment		\$2,000	\$2,000
	Total Object 61600	\$2,000	\$2,000
MATH - 81000 Dues and Fees			
Funds will be used for fees, registration, and membership dues to local, state, and national professional organizations conferences and workshops.		\$1,150	\$1,150
	Total Object 81000	\$1,150	\$1,150

Grand Total

\$6,546

\$6,546

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21H Professional Learning

Director/Manager: Glenda Collingsworth

21H Professional Learning

Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
-----------------------------	-----------------------------	-------------------------------	----------------------------

STDEV - 30010 Purchase Service - Other

Payment for services provided by an outside vendor to support system goals, initiatives, and professional learning needs to include alternate venue sites to accommodate the logistical needs of the required trainings. Global Compliance Network/GCN renewal. CANVAS principal learning consultant for school system. (\$210,000)

\$220,000 \$220,000

Total Object 30010 \$220,000 \$220,000

STDEV - 43200 Repair and Maintenance Tech

Repairs and maintenance on technology related to hardware or software.

\$1,000 \$1,000

Total Object 43200 \$1,000 \$1,000

STDEV - 44100 Rental of Buildings/Facilities

Payment for alternate venue sites to accommodate the logistical needs for required trainings to include SIP Planning (\$50,000), Superintendent retreat (\$64,000) and additional professional learning locations during FY24 system PL days (4 x \$4,000=\$16,000) to enhance professional learning for all employees.

\$130,000 \$130,000

Total Object 44100 \$130,000 \$130,000

STDEV - 44300 Rental of Computer Equipment

Monthly rental lease for Pollock KM Bizhub C458 Color unit for Department of Professional Learning (12 x \$115) to enhance operational and organizational effectiveness.

\$1,380 \$1,380

Total Object 44300 \$1,380 \$1,380

STDEV - 53000 Communication

Professional Learning transcripts and office correspondence that must be mailed instead of electronically transmitted to support operational and organizational effectiveness.

\$250 \$250

Total Object 53000 \$250 \$250

STDEV - 53200 Web Based Subscriptions/Licen

District Initiative Software to include: Brainpop (\$93,951), Explore Learning: Gizmos (\$100,888), Mastery Connect Online PD (\$2,200) Renaissance/MyOn (\$271,761), First In Math (\$98,000), Follett (\$93,000), Delta Math (\$22,500), Discovery Education (\$184,800), Padlet (\$6,000), eWalk (\$90,828), Mystery Science (\$43,000), STEMscopes Grades 4-8 and Physical Science (\$86,000), to increase student achievement and success.

\$1,707,972 \$1,092,928

Total Object 53200 \$1,707,972 \$1,092,928

STDEV - 58001 Travel (Out Town) Staff

Lodging, Transportation, and Meals for Professional Learning Department staff to include Learning Forward Conference (IS Coordinator \$2016), Fall GACIS (IS Coordinator \$672), GaETC Conference or equivalent state offering (5 ITS x \$723=\$3615), Future of Education Technology (ITS Coordinator \$1750) to enhance professional learning for all employees.

\$8,053 \$8,053

STDEV - 58002 Travel (Local)

Local travel reimbursement associated with in school support and attendance at required off-site training for Department Director, IS Coordinator, ITS Coordinator, ITS (5), and Administrative Assistant. (9 x \$1200) to enhance operational and organizational effectiveness.

\$10,800 \$10,800

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21L School Improvement

Director/Manager: Dr. Andrea Roberts

21L School Improvement

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$2,000	\$2,000	\$2,000	
53000	Communication	\$250	\$250	\$250	
53200	Web Based Software	\$0	\$0	\$0	
58000	Travel	\$6,586	\$7,240	\$7,240	
61000	Supplies	\$1,500	\$1,500	\$1,500	
61100	Supplies Technology	\$0	\$1,000	\$1,000	
61500	Expendable Equipment	\$0	\$2,000	\$2,000	
61600	Expendable Computer Equipment	\$0	\$2,700	\$2,700	
81000	Dues and Fees Employees	\$3,000	\$3,485	\$3,485	
89000	Other Expenditures	\$1,000	\$1,000	\$1,000	
	Total Expenditures	\$14,336	\$21,175	\$21,175	

Budget Recommended Rationale: 21L School Improvement

			Requested	Recommended
IMPROVE - 30010 Purchase Service- Other				
	Pay providers used to facilitate continuous improvement process for strategic initiatives and monitoring.		\$2,000	\$2,000
	Total Object	30010	\$2,000	\$2,000
IMPROVE - 53000 Communication				
	Postage as it relates to school improvement initiatives.		\$250	\$250
	Total Object	53000	\$250	\$250
IMPROVE - 58001 Travel (Out of Town)				
	Out of county travel to attend conferences and/or trainings for school improvement monitoring.		\$6,240	\$6,240
IMPROVE - 58002 Travel (Local)				
	Reimbursement for Local travel from one site to another for school visits to provide		\$1,000	\$1,000

IMPROVE - 61018 Copier Printing Cost

Printing costs for school improvement monitoring		\$1,000	\$1,000
	Total Object 61000	\$1,500	\$1,500

IMPROVE - 61100 Supplies Technology

To purchase technology related supplies/ink cartridges for School Improvement Department's printers (Operational effectiveness).		\$1,000	\$1,000
	Total Object 61100	\$1,000	\$1,000

IMPROVE - 61500 Expendable Equipment

To purchase expendable computer equipment for the School Improvement Coordinator and District Improvement Specialist.		\$2,000	\$2,000
	Total Object 61500	\$2,000	\$2,000

IMPROVE - 61600 Expendable Computer Equipment

To Purchase Expendable Computer Equipment for the School Improvement Coordinator and District Improvement Specialist.		\$2,700	\$2,700
	Total Object 61600	\$2,700	\$2,700

IMPROVE - 81000 Dues & Fees - Employees

Registration, dues and fees to attend conferences for improvement monitoring.		\$3,485	\$3,485
	Total Object 81000	\$3,485	\$3,485

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	\$21,175	\$21,175
--	--------------------	----------	----------

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21M Science

Director/Manager: Kinesha Ponder

21M Science

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000	Travel	\$2,336	\$2,183	\$2,183	
61000	Supplies	\$250	\$250	\$250	
61100	Supplies Technology	\$500		\$500	

Total Object	81000	\$610	\$610
Grand Total		\$3,543	\$3,543

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21N Social Studies

Director/Manager: Kinesha Ponder

21N Social Studies

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$1,994	\$1,994	\$1,994	
61000 Supplies	\$250	\$250	\$250	
61100 Supplies Technology	\$500	\$500	\$500	
64200 Books and Periodicals	\$3,500	\$12,210	\$12,210	
81000 Dues and Fees Employees	\$600	\$700	\$700	
Total Expenditures	\$6,844	\$15,654	\$15,654	

Budget Recommended Rationale: 21N Social Studies

	Requested	Recommended
SS - 58001 Travel (Out of Town)		
Funds will be used for travel for 4-12 Social Studies Curriculum Coordinator to attend local, state (Georgia Council for the Social Studies) and workshops to support best practice of the implementation of Social Studies Standards of Excellence and Inquiry Based Instruction. This will include meals, and board car or airfare.	\$1,194	\$1,194
SS - 58002 Travel (Local)		
Funds will be used to support 4-12 Social Studies Curriculum Coordinator in providing instructional support to the teachers and staff.	\$800	\$800
Total Object	58000	\$1,994
		\$1,994
SS - 61000 Supplies		
Office and instructional supplies will be purchased for the 4-12 Social Studies Curriculum Coordinator.	\$250	\$250
Total Object	61000	\$250
		\$250
SS - 61100 Supplies Technology		
Funds will be used for office and instructional supplies (ink cartridges, iPad pen, headphones) for the 4-12 Social Studies Curriculum Coordinator.	\$500	\$500
Total Object	61100	\$500
		\$500

SS - 64200 Books and Periodicals

Increase in funds will be needed to support individualized study materials for US Academic Decathlon (shared study materials were previously purchased) for all participating high schools. Districts must now purchase study materials for each student rather than purchasing a school set.

\$12,210 \$12,210

Total Object 64200 \$12,210 \$12,210

SS - 81000 Dues and Fees

Funds will be used for 4-12 Social Studies Curriculum Coordinator to renew membership dues(GACIS, GCSS, NCSS) for state organizations as well as registration fees (GACIS, GCSS, NCSS) for conferences and workshops.

\$700 \$700

Total Object 81000 \$700 \$700

Grand Total \$15,654 \$15,654

Richmond County Board of Education

Fiscal Year 2024 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	\$0	\$0	
34000 Professional Legal Services	\$30,000	\$30,000	\$30,000	
44300 Rental of Computer Equipment	\$5,000	\$5,000	\$5,000	
53000 Communication	\$2,500	\$0	\$0	
58000 Travel	\$48,000	\$55,000	\$55,000	
61000 Supplies	\$15,360	\$11,500	\$11,500	
61100 Supplies Technology	\$6,000	\$1,000	\$1,000	
81000 Dues and Fees Employees	\$30,000	\$45,000	\$45,000	
89000 Other Expenditures	\$0	\$0	\$0	
Total Expenditures	\$147,660	\$147,500	\$147,500	

Budget Recommended Rationale: 210 Special Education

		Requested	Recommended
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 - 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		\$20,000	\$20,000
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		\$20,000	\$20,000

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. \$15,000 \$15,000

Total Object 58000 \$55,000 \$55,000

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. \$1,500 \$1,500

Total Object 61000 \$11,500 \$11,500

SPED23 - 61100 Supplies Technology

Technology cost for central office staff for toner and other technology supplies. strategic initiative: high performing workforce \$1,000 \$1,000

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

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 \$20,000 \$20,000

SPED23 - 81000 Employee Dues & Fees

Allocated funds will pay for registrations, dues, and memberships for staff members. Strategic Initiative: High Academic Achievement for All \$15,000 \$15,000

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 \$45,000 \$45,000

Grand Total \$147,500 \$147,500

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21P World Language

Director/Manager: Kinesha Ponder

21P World Language

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$1,476	\$2,718	\$2,718	
61000 Supplies	\$900	\$4,800	\$4,800	
81000 Dues and Fees Employees	\$1,000	\$1,890	\$210	
Total Expenditures	\$3,376	\$9,408	\$7,728	

Budget Recommended Rationale: 21P World Language

		Requested	Recommended
WLA - 58001 Travel (Out of Town)			
This account will be used for transportation cost, hotel expense, and meals for the World Language Program Administrator to travel to meetings sponsored by GADOE, FLAG Conference, and World Language State Coordinator's retreats.		\$2,718	\$2,718
Total Object	58000	\$2,718	\$2,718
WLA - 61000 Supplies			
This account will be used to purchase materials needed for the office, such as; paper, folders, instructional supplies, etc. The increase for this account will be used to give teachers instructional supplies to be used for their classroom \$100 per teacher 48.		\$4,800	\$4,800
Total Object	61000	\$4,800	\$4,800
WLA - 81000 Dues and Fees			
This account is used for registration payments for FLAG membership dues for the World Language Program Administrator and 6 members of the district World Language Leadership Team that attends the state meeting in the Spring of each year.		\$1,890	\$210
Total Object	81000	\$1,890	\$210
Grand Total		\$9,408	\$7,728

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

**Budget
Last Year**

**Budget
Requested**

**Budget
Recommended**

Budget

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21R Early Learning

Director/Manager: **Kinesha Ponder**

21R Early Learning

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000	Travel	\$3,900	\$17,685	\$16,185	
61000	Supplies	\$4,800	\$2,750	\$2,750	
61100	Supplies Technology	\$300	\$300	\$300	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$5,000	\$1,500	\$1,500	
64200	Books and Periodicals	\$16,000	\$25,100	\$0	
81000	Dues and Fees Employees	\$465	\$4,300	\$4,300	
	Total Expenditures	\$30,465	\$51,635	\$25,035	

Budget Recommended Rationale: 21R Early Learning

		Requested	Recommended
EARLYLEARN - 58001 Travel (Out of Town)			
Meals, lodging, and transportation costs to travel - Hotel and lodging required to attend job related conferences for the Early Learning Team will be paid from this account.		\$14,685	\$13,185
EARLYLEARN - 58002 Travel (Local)			
Reimbursement for actual miles traveled locally for business purposes by the Early Learning Coordinator, Literacy Specialist, and Numeracy Specialist.		\$3,000	\$3,000
	Total Object 58000	\$17,685	\$16,185
EARLYLEARN - 61000 SUPPLIES			
This account will be used to purchase office and instructional supplies, paper, etc. for the Early Learning team and Read Across America supplies.		\$1,750	\$1,750
EARLYLEARN - 61015 Print Cost			
Copy and print costs- includes print shop costs and per page copy for Pollock (Print Shop).		\$1,000	\$1,000
	Total Object 61000	\$2,750	\$2,750
EARLYLEARN - 61100 Supplies Technology			
This account will be used to purchase technology related supplies (such as printer toner, flash and jump drives, cable, monitor stands) for the Early Learning Team.		\$300	\$300
	Total Object 61100	\$300	\$300

EARLYLEARN - 61600 Expendable Computer Equipment

Funds needed to purchase departmental computer equipment to include devices, setup, antivirus, tags, printers for the Early Learning team.		\$1,500	\$1,500
Total Object	61600	\$1,500	\$1,500

EARLYLEARN - 64200 Books and Periodicals

Numeracy Trade Books K-3 (Numeracy/Literacy) Math Trade books such as Greg Tang Books that support mathematics concepts. Book Study: Student-Centered Mathematics K-2, 3-5 books Math Matters (\$25,000 for all K-3rd grade teachers): Understanding the Math You Teach, Grades k-8 (\$50 each 2 for \$100).		\$25,100	\$0
Total Object	64200	\$25,100	\$0

EARLYLEARN - 81000 Dues and Fees

Registration Fees and Dues to attend job related conferences for the Early Learning team. (GCSM, NCTM, GACIS (fall and winter), NAEYC		\$4,300	\$4,300
Total Object	81000	\$4,300	\$4,300
Grand Total		\$51,635	\$25,035

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21S Health and PE

Director/Manager: Kinesha Ponder

21S Health and PE

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000	Travel	\$2,035	\$3,325	\$3,325	
61000	Supplies	\$750	\$1,050	\$1,050	
61100	Supplies Technology	\$250	\$250	\$250	
61500	Expendable Equipment	\$1,000	\$0	\$0	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
64200	Books and Periodicals	\$9,116	\$9,116	\$9,116	
81000	Dues and Fees Employees	\$1,145	\$1,709	\$1,709	
	Total Expenditures	\$14,296	\$15,450	\$15,450	

Budget Recommended Rationale: 21S Health and PE

	Requested	Recommended
HEALTHPE - 58001 Travel (Out of Town)		
Payment for travel (meals, lodging, and transportation) cost for K-12 HPE Program Specialist to travel outside Richmond County as required to support quality instruction and best practices for the implementation of the Health Education and Physical Education Standards of Excellence, as well as standards-based instruction and assessment. (GACIS, GAHPERD, NAHPL Southern District Physical Literacy Summit, SHAPE America, SOPHE and the RWM Summer Institute) (*Increase due to inclusion of additional required conferences to support professional growth and both content areas; cost of lodging and travel has increased.)	\$2,525	\$2,525
HEALTHPE - 58002 Travel (Local)		
Funds will be used for travel to schools for K-12 HPE Program Specialist to observe instruction and support schools and staff to improve student achievement.	\$800	\$800
Total Object	58000	
		\$3,325
		\$3,325
HEALTHPE - 61000 Supplies		
Allocated funds will be used to purchase supplies that will support the K-12 HPE Program Specialist execute strategic initiatives to improve health and PE instruction, assessment, and student achievement.	\$250	\$250

HEALTHPE - 61015 Print Cost

Funds will be used for printing required FitnessGram certificates for HFZ students, and Elks Hoop Shoot winners, professional learning handouts, department chair and lead teacher handbook, new teacher support handbooks, summer PL resources and printing costs. (*This increase is to support the printing cost for new and waiver teacher support handbooks.)

\$800 \$800

Total Object 61000 \$1,050 \$1,050

HEALTHPE - 61100 Supplies Technology

Funds will be used to purchase supplies such as ink/toner cartridges, headphones, webcam for use by HPE Program Specialist.

\$250 \$250

Total Object 61100\$1,050

TDEV - 58002 Travel (Local)

These funds will be used for local travel to Elementary, Middle and High Schools to conduct instructional observations of induction teachers, attend New Teacher Academies and/or conduct professional learning for induction teachers. (Director, 5 TQ's, Admin).

\$5,000 \$5,000

TDEV - 58005 Out of Town Travel - Directors

These funds will be used for travel to attend professional conferences and workshops to support teacher development-induction and mentoring.

\$1,237 \$1,237

Total Object 58000 \$6,237 \$6,237

TDEV - 61000 Supplies

These funds will be used to purchase office and instructional supplies to support teacher development, induction and mentoring.

\$2,500 \$2,500

TDEV - 61015 Supplies - Print Shop

These funds will be used for copies to support Teacher Development Initiatives- New Educator Orientation, Abbreviated New Teacher Orientation and New Teacher Academies.

\$4,000 \$4,000

TDEV - 61018 Supplies - Copy Costs

These funds will be used for copier printer cost (Pollock).

\$1,250 \$1,250

Total Object 61000 \$7,750 \$7,750

TDEV - 61100 Supplies - Technology

These funds will be used to purchase technology related supplies such as iPad pen, iPad case, printer toner cartridges, flash and jump drives, etc.

\$2,500 \$2,500

Total Object 61100 \$2,500 \$2,500

TDEV - 61500 Expendable Equipment

These funds will be used to purchase expendable equipment such as file cabinet, chair, etc.

\$2,000 \$2,000

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

TDEV - 61600 Expendable Computer Equipment

These funds will be used to purchase an iPad to support Professional Learning Facilitators for teacher quality conducting instructional e-walks.

\$7,500 \$7,500

Total Object 61600 \$7,500 \$7,500

TDEV - 64000 Digital and Electronic Textboo

These funds will be used to purchase GACE digital licenses to support induction teachers in preparation for GACE Assessments. GACE is one of the requirements for clear renewal certification. (Study.com - \$18,000.00. 240Tutoring - \$18,000.00)

\$36,000 \$36,000

TDEV - 64200 Books and Periodicals

These funds will be used to purchase books to support Teacher Development Initiatives- New Educator Orientation, Abbreviated New Teacher Orientation, Model Classrooms and New Teacher Academies.

\$15,000 \$15,000

Total Object 64200 \$51,000 \$51,000

TDEV - 81000 Dues and Fees - Staff Members

These funds will be used for membership dues and fees to professional educational organizations and the registration fees to attend virtual conferences and workshops to support teacher induction. Learning Forward- \$345.00. ASCD - \$1,250. Bright Morning PL - \$3,750. \$5,350 \$5,350

TDEV - 81005 Dues and Fees - Directors

These funds will be used for membership dues and fees to professional educational organizations and the registration fees to attend conferences and workshops to support teacher induction. ASCD - \$250.00. Learning Forward - \$159.00. Bright Morning PL - \$750.00. GACIS Registration - \$425.00. \$1,600 \$1,600

Total Object 81000 \$6,950 \$6,950

TDEV - 89000 Other Expenditures

These funds will be used to purchase incentives to support Teacher Development Initiatives- New Educator Orientation, Abbreviated New Teacher Orientation, Model Classrooms and New Teacher Academies. \$15,000 \$15,000

Total Object 89000 \$15,000 \$15,000

Grand Total \$106,737 \$106,737

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

21U Leader Development

Director/Manager: Chris Neal

21U Leader Development

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$0	\$5,000	\$5,000	
58000	Travel	\$0	\$2,000	\$2,000	
61000	Supplies	\$0	\$1,250	\$1,250	
61100	Supplies Technology	\$0	\$2,000	\$2,000	
61600	Expendable Computer Equipment	\$0	\$2,000	\$2,000	
	Total Expenditures	\$0	\$12,250	\$12,250	

Budget Recommended Rationale: 21U Leader Development

			Requested	Recommended
LDEV - 30003	Consultant			
	Payment to external consultants for services by persons with specialized skills to support system goals and initiatives to include purchased software. Consultants will support work with Classified Leadership Academy (Aiken Technical College \$5000) Strategic initiative of Operational Effectiveness.		\$5,000	\$5,000
	Total Object	30003	\$5,000	\$5,000
LDEV - 58002	Travel Local			
	Travel		\$2,000	\$2,000
	Total Object	58000	\$2,000	\$2,000
LDEV - 61015	Printing Cost			
	Handouts, flyers, certificates, and other supporting documents for all Leadership programs, Administrators meetings, Assistant Principal trainings and other system professional learning sessions to enhance professional learning for all employees. Strategic initiative of operational effectiveness.		\$1,000	\$1,000
LDEV - 61018	Copier Printing Cost			
	Allocated funds will be used for printing documents through Pollock Allocated funds will be used for printing documents through Pollock unit that are essential for Leader Development Department to enhance operational and organizational effectiveness.		\$250	\$250
	Total Object	61000	\$1,250	\$1,250

LDEV - 61100 Supplies Technology

Funds for technology supplies that are essential for Leader Development Department for Coordinator and Coaches to include printer toner, external hard drives. In addition to include keyboards, mouse, microphones, surge protectors, adapters/cables, promethean bulbs, laser pointer, and other system needs in order to maintain NHLC PL spaces to enhance operational and organizational effectiveness.

\$2,000 \$2,000

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

LDEV - 61600 Expendable Computer Equipment

Expendable computer equipment to support Leader Development Department to include computer monitors, iPads, wireless keyboard/mouse sets, docking stations, desktop computer system, and large monitors for small group collaboration to enhance operational and organizational effectiveness.

\$2,000 \$2,000

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

Grand Total \$12,250 \$12,250

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

22A School Alloc CTAE

Director/Manager: Nanette Barnes

22A School Alloc CTAE

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$0	\$0	\$0	
58000	Travel	\$0	\$0	\$0	
59500	Other Purchased Services	\$40,000	\$70,000	\$70,000	
61000	Supplies	\$305,000	\$307,000	\$307,000	
61100	Supplies Technology	\$0	\$0	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$6,000	\$8,000	\$8,000	
	Total Expenditures	\$351,000	\$385,000	\$385,000	

Budget Recommended Rationale: 22A School Alloc CTAE

VOCHS27 - 59500 Other purchase services

Funds will be used to pay for transportation to and from a variety of competitions, training sessions, and conferences. The strategic goals

Requested	Recommended
\$70,000	\$70,000

VOCMS - 61000 Supplies

Allocated funds will be used to buy the required instructional supplies for the middle school CTAE labs. Also, money will be used to update all middle school basic computer and technology 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) the strategic goal of student achievement & success is supported by this.

\$22,000 \$22,000

Total Object 61000 \$307,000 \$307,000

SVOC - 81000 Dues and Fees

The funds will be used to cover the cost of registration for teams competing in robotics and Esports at the elementary, middle, and high school levels. The strategic objective of student success and achievement is supported by this.

\$8,000 \$8,000

Total Object 81000 \$8,000 \$8,000

Grand Total \$385,000 \$385,000

Richmond County Board of Education

Fiscal Year 2024 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	\$22,550	\$25,000	\$25,000	
59600 Payments to Residential Fac	\$200,000	\$250,000	\$250,000	
61000 Supplies	\$1,131,500	\$1,131,500	\$1,131,500	
61100 Supplies Technology	\$0	\$0	\$0	
61500 Expendable Equipment	\$0	\$0	\$0	
Total Expenditures	\$1,354,050	\$1,406,500	\$1,406,500	

Budget Recommended Rationale: 22B School All Accounting

	Requested	Recommended
SACCT - 53200 KEV School Cash Software		
KEV Group payment for School Accounting Software. (Operational Effectiveness)	\$25,000	\$25,000
Total Object 53200	\$25,000	\$25,000
LIGHT - 59600 Lighthouse		
This is the budget for the pass thru funds for the Lighthouse Center.	\$250,000	\$250,000
Total Object 59600	\$250,000	\$250,000
SACCT - 61000 Supplies		
Funds needed 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	\$1,406,500	\$1,406,500

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

22F School All Asst Sup

Director/Manager: Marcus Allen

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	\$125,000	\$125,000	
44200	Rental of Equip and Vehicles	\$800	\$2,000	\$2,000	
53200	Web Based Software	\$0	\$18,000	\$18,000	
59500	Other Purchased Services	\$4,500	\$6,000	\$6,000	
61000	Supplies	\$33,500	\$40,000	\$40,000	
61600	Expendable Computer Equipment	\$0	\$12,000	\$12,000	
81000	Dues and Fees Employees	\$0	\$0	\$0	
	Total Expenditures	\$131,800	\$203,000	\$203,000	

Budget Recommended Rationale: 22F School All Asst Sup

GRADUATION - 44100 Graduation Rental

Rental of JAMES BROWN ARENA. Strategic Initiative: High Academic Achievement and Success for All Increase Graduation Rate and Increase College, Career, and M3i0

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

Total Object	59500	\$6,000	\$6,000
---------------------	-------	---------	---------

GRADUATION - 61018 Graduation Printing

Funds will be used to purchase programs for spring (\$35,000) and summer(\$5,000) graduations. Strategic Initiative: High Academic Achievement and Success for All Increase Graduation Rate and Increase College, Career, and Workforce Readiness

		\$40,000	\$40,000
--	--	----------	----------

Total Object	61000	\$40,000	\$40,000
---------------------	-------	----------	----------

GRADUATION - 61600 EXPENDABLE EQUIPMENT

The funds are used to pay for equipment for audio and stage contract work. Strategic initiative: High Academic Achievement and Success for All Increase Graduation Rate and Increase College, Career, and Workforce Readiness

		\$12,000	\$12,000
--	--	----------	----------

Total Object	61600	\$12,000	\$12,000
---------------------	-------	----------	----------

Grand Total		\$203,000	\$203,000
--------------------	--	-----------	-----------

Richmond County Board of Education

Fiscal Year 2024 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	\$8,000	\$7,400	\$7,400	
43000	Repair and Maintenance Service	\$2,500	\$3,100	\$3,100	
44300	Rental of Computer Equipment	\$500	\$500	\$500	
51900	Student Transportation	\$5,600	\$5,100	\$5,100	
53000	Communication	\$0	\$9,800	\$0	
53200	Web Based Software	\$0	\$98,000	\$45,000	
58000	Travel	\$4,500	\$7,700	\$7,700	
61000	Supplies	\$210,050	\$298,650	\$298,650	
61200	Computer Software	\$110,500	\$0	\$0	
61500	Expendable Equipment	\$0	\$500	\$500	
61600	Expendable Computer Equipment	\$0	\$32,000	\$32,000	
64200	Books and Periodicals	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$0	\$1,575	\$1,575	
	Total Expenditures	\$341,650	\$464,325	\$401,525	

Budget Recommended Rationale: 22H School Alloc Stud Svc

	Requested	Recommended
NURSES - 30010 Other Fees		
Funds will be used for professional learning for nurses relating to CPR certification. Train 4 more nurses to be BLS instructors for the district. Strategic Initiative: High Performing Workforce; Operational and Organizational Effectiveness	\$1,400	\$1,400
S504 - 30010 Other Purchase Services		
Funds are requested to purchase services for students served under 504 with physical, hearing or visual disabilities who do not qualify for special education services. Strategic Initiatives: Student Achievement and Success	\$3,000	\$3,000 \$3,; Other Purc
SGUID - 30010 Other Fees		
Funds will be used for professional learning for Student Services, as well as other District staff (\$1000)nts sssf	\$2,000	\$2,000

SPSY - 30010 Other Fees

Funds will be used for professional learning for school psychologists. \$1,000 \$1,000
 Strategic Initiative: High Performing Workforce

Total Object 30010 \$7,400 \$7,400

NURSES - 43000 Repair and Maintenance Service

Funding for annual audiometer calibration. Strategic Initiative: \$3,100 \$3,100
 Operational and Organizational Effectiveness

Total Object 43000 \$3,100 \$3,100

SGUID - 44300 Rental of Computer Equipment

Rental of Computer Equipment (Risograph) Strategic Initiative: \$500 \$500
 Operational and Organizational Effectiveness

Total Object 44300 \$500 \$500

S504 - 51900 Student Transportation

Funds are requested to provide transportation for students served \$1,500 \$1,500
 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

S50427 - 51900 Student Transportation

Funds are requested to provide transportation for students served under 504 with \$1,500 \$1,500
 physical, hearing or visual disabilities who do not qualify for special education services.
 Strategic Initiatives: Student Achievement and Success; Operational and
 Organizational Effectiveness

SGUID - 51900 Student Transportation

Funds will also be used for REACH Scholars Day at the Capitol \$2,100 \$2,100
 (\$2100). Strategic Initiative: Student Achievement and Success

Total Object 51900 \$5,100 \$5,100

NURSES - 53000 Communication

Funds to cover the cost of cell phones for nurses who serve two \$9,800 \$0
 schools (14 x \$70/month x 10 months = \$9800). Strategic Initiative:
 Operational and Organizational Effectiveness

Total Object 53000 \$9,800 \$0

SGUID - 53200 Software

Funds will be used to purchase an annual license for Sprigeo tip line \$98,000 \$45,000
 (\$21,000), Go zen (\$1,000), spark curriculum (\$6,800) sCUTA
 Max(\$5,000), Behavior Threat Assessment Program (\$40,000). Strategic
 Initiative: Student Achievement and Success, Climate and Culture;
 Operational and Organizational Effectiveness

Total Object 53200 \$98,000 \$45,000

NURSES - 58001 Travel (Out of Town)

These funds will be used for Nurse Supervisor and two Nurse of the \$3,200 \$3,200
 Year to attend Georgia School Nurses Conference Strategic Initiatives:
 High Performing Workforce

\$4,500

\$4,500

	Total Object	61000	\$298,650	\$298,650
NURSES - 61500 Expendable Equipment				
Funds for equipment for Nurses' clinics (i.e. couch) Strategic Initiative: Operational and Organizational Effectiveness			\$500	\$500
	Total Object	61500	\$500	\$500
NURSES - 61600 Expendable Computer Equipment				
These funds will be used to purchase laptops for Nurses (20 x\$1600) ; Strategic Initiative: Operational and Organizational Effectiveness			\$32,000	\$32,000
	Total Object	61600	\$32,000	\$32,000
NURSES - 81000 Dues and Fees Employees				
These funds will be used to cover registration fees for Nurse Supervisor and Nurses of the Year to staff to attend state and/or national conferences (Georgia Association of School Nurse). Strategic Initiative: High Performing Workforce			\$1,575	\$1,575
	Total Object	81000	\$1,575	\$1,575
	Grand Total		\$464,325	\$401,525

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

221 School All Teach & Learn

Budget Last Year	Budget Requested	Budget Recommended	Budget
-----------------------------	-----------------------------	-------------------------------	---------------

	Total Object	30003	\$624,700	\$466,700
ESOL - 30010 Purchase Services				
Used to provide translation and interpretation services for students, parents and teachers of ELS			\$30,000	\$30,000
INST - 30010 Purchase Services				
FY 23 - 24 the requested funds will be used for iReady consultant needed to support students and increase student achievement.			\$192,500	\$0
	Total Object	30010	\$222,500	\$30,000
SFINEARTS - 43000 Repair and Maintenance				
Payment of maintenance agreements and repairing of all band musical instruments in the county.			\$30,000	\$30,000
	Total Object	43000	\$30,000	\$30,000
SFINEARTS - 44100 Rental of Building				
Account used for renting buildings, for leasing and renting land for both temporary and long-range uses for all Fine Arts needs to include student concerts. This fee is being increased due to the building fee rental increase in most facilities.			\$6,500	\$6,500
	Total Object	44100	\$6,500	\$6,500
GIFT - 53000 Communication				
Postage for Gifted testing results mailed to parents/guardians. This represents an increase due to increase in the number of students tested and increase in postage rates			\$1,250	\$1,250
	Total Object	53000	\$1,250	\$1,250
GIFT - 53200 Web Based License				
Gifted Eligibility Testing (COGAT& ITBS online via Riverside)- \$60,000. Additional funds needed due to online Gifted Testing			\$60,000	\$60,000
INST - 53200 WEB BASED MUSIC INSTRUCTION				
This account is used to support our elementary and middle school music teachers in using Quaver (\$67,190.00) a music curriculum tool that is used to support technology instruction as well as, K-12 Visual Arts teachers using the Art of Education & Art curriculum (\$35,061.00) that is used to support technology instruction in the art class.			\$102,251	\$0
	Total Object	53200	\$162,251	\$60,000
SVIRTUAL - 56300 Virtual School				
FY 23 -24 the funds are requested to pay virtual school courses for students engaged in the online school program			\$40,000	\$40,000
	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. Hotel, food, and mileage costs have increased.			\$2,430	\$2,430
			\$10,000	\$10,000

GIFT - 58001 Travel (Out of Town)

Travel funds for 3 new teachers for TTCT Training. \$2,710 \$1,210

GIFT - 58002 Travel (Local)

To cover the expense of travel for Gifted Itinerant Teachers traveling between assigned schools to support gifted models. \$5,000 \$5,000

ESOL - 61000 Supplies		
Used to purchase instructional supplies for program specialist and ESOL teachers. The increase is due to the need for additional resources for teachers.	\$6,250	\$6,250
ESOL - 61015 Print Cost		
Used to print new Kindergarten screener materials for all elementary schools.	\$1,000	\$1,000
GIFT - 61000 Supplies		
Gifted Teacher Supplies (23 teachers X \$150= \$3450), Gifted Summer Camp Supplies (\$1,500), Supplies to support K-5 Gifted Curriculum at all elementary schools (\$5000) GES Testing Forms \$3000, TTCT \$3,000.	\$15,950	\$15,950
GIFT - 61015 Print Shop		
Stationary for Gifted Testing to include envelopes and printed forms	\$1,000	\$1,000
HEALTHPE10 - 61000 Supplies		
Funds will be used to purchase supplies and equipment needed for Health and PE. Funds will be used to purchase updated instructional materials and resources/supplies to support the implementation of GSE Standards (health education resource, physical education equipment, fitness gram assessment equipment, etc.) in K-12 HPE to increase student engagement and achievement. Based on approximately 30,000 students @1 per student. (\$30,000) (*Increase to supplement equipment needs for implementation of new 6-12 textbook and instructional resources.)	\$30,000	\$30,000
INST - 61001 SUPPLIES BAND/CHORUS		
These allocated funds will be used for middle and high school band and choral programs, as well as K- 8 general music classes. This fee is being increased due to the number of music programs in our elementary schools due to the mandatory request and the increase number of students in our high school programs.	\$80,000	\$80,000
INST - 61002 SUPPLIES UNIFORMS		
Funds needed to support T.W. Josey High School Marching Band to purchase new band uniforms. These uniforms are needed due to the current condition and age of their uniforms and this is their year for rotation.	\$75,000	\$75,000
MATH10 - 61000 Supplies		
Funds will be used to purchase materials to support problem-based learning, implementation of New GA Math standards classes. (supplies, manipulatives, calculators, batteries, supplemental resources, etc.)	\$52,200	\$52,200
MATH10 - 61015 Print Cost		
Funds will be used to print competition resources and RCSS Mathematics curriculum documents.	\$35,000	\$35,000
SCH22 - 61000 Supplies		
Requested funding for FY 2023-2024 school year to be allocated to each school for the operational cost of the Media Center, including Media Center books, supplies, resources, and library media related registration and travel. The requested 5% increase is to cover the to rising cost of books, periodicals, equipment, and supplies due to inflation.	\$476,175	\$476,175

SCIENCE10 - 61000 Supplies

These funds will be used to purchase laboratory supplies, laboratory equipment and science instructional resources for 4-12 science classes. In addition, these funds will support the 4-12 Science/STEM Professional Learning Community.

\$100,000 \$100,000

SCIENCE10 - 61015 Print Cost

These funds will be used for printing services to support 4-12 Science Curriculum and the 4-12 Science/STEM Professional Learning Community.

\$2,000 \$2,000

SCURR - 61000 Supplies

For FY 23-24, the requested funds are needed to purchase AP materials such as study guides, novels, and science kits based on the AP classes projected.

\$150,000 \$0

SCURR - 61015 Print Cost

For FY 23 -24 funds 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 and middle schools.

\$110,000 \$110,000

SFINEARTSs are needed to purchase AiA e00 1 460.7 52r1 0 0 1 33 53' (sucf 1 _ e00 1 460.7 52r1 0 0 1 33jDabas, Drama, le scALL Visu

\$108,000 \$108,000

such, asr ific

ESOL - 61200 Computer Software

Used to renew subscriptions to Ellevation	\$11,500	\$11,500
---	----------	----------

MATH10 - 61200 Computer Software

Funds will be used to purchase ST Math and all other software to support the mathematics curriculum.	\$50,000	\$0
--	----------	-----

SCURR - 61200 Computer Software

FY 23 -24 the requested funds will be used for the renewal of district software Mastery Connect license, formative assessment and student bank modules. Reduction due to district initiatives moved to professional development department: INSTRUCTURE: \$242,950.00	\$242,950	\$0
---	-----------	-----

Total Object	61200	\$304,450	\$11,500
---------------------	-------	-----------	----------

MATH10 - 61500 Expendable Computer Equipment

Funds will be used to purchase equipment for new standard rollout. Decreased to fund supplies technology needs.	\$32,000	\$32,000
---	----------	----------

SFINEARTS - 61500 Expendable Computer Equipment

This account will be used to purchase band and string instruments, piano keyboards, music stands, instrument racks, and other needed instrument materials for classroom instruction and student use.	\$150,000	\$150,000
--	-----------	-----------

Total Object	61500	\$182,000	\$182,000
---------------------	-------	-----------	-----------

MATH10 - 64100 TEXTBOOKS

Funds will be used to purchase SAT and ACT resources for the FY 2023-24.	\$54,189	\$54,189
--	----------	----------

SLGA10 - 64100 TEXTBOOKS

Funds will be used to purchase evidence based reading and writing SAT preperation workbooks and ACT Workbooks resources	\$50,000	\$50,000
---	----------	----------

TEXTBOOKS - 64100 TEXTBOOKS

FY 23 -24 Funds are needed for New Adoption (\$7,375,608), refresh - (\$157,868) those content areas not included in the adoption process, andCTAE New Adoption: MS: (\$792,566), HS: (\$659,586)=TOTAL CTAE (\$1,452,152).	\$8,985,628	\$8,985,628
---	-------------	-------------

Total Object	64100	\$9,089,817	\$9,089,817
---------------------	-------	-------------	-------------

ESOL - 64200 Books and Periodicals

Used to pay for TEAM Toolkit instructional workbooks for ELs. The EL population has increased.	\$14,000	\$14,000
--	----------	----------

SLGA - 64200 Books and Periodicals

The funds will be used to purchase novels, picture books, professional development books, and resources for ELA Teachers in Residence, Department Chairs, and classroom teachers to supplement classroom libraries and professional libraries.	\$50,000	\$0
--	----------	-----

SMATH - 64200 Books and Periodicals

Funds will be used to purchase professional development books and resources for Teacher Leaders and Teacher Cadres.	\$5,000	\$5,000
---	---------	---------

SSS - 64000 Digital Textbooks

Funds will be used to purchase For Which We Stand (\$5,000.00) for all Government classes.	\$5,000	\$0
--	---------	-----

TEXTBOOKS - 64000 DIGITAL TEXTBOOK

FY 23 -24 funds are needed to purchasE Personal Financial Literacy DIGITAL TEXXTBOOKS LICENSES	\$20,000	\$20,000
--	----------	----------

	Total Object	64200	\$94,000	\$39,000
ESOL - 81000 Dues and Fees				
Used to pay for conference registration fees for GACIS and GADOE Data conferences.			\$930	\$930
Used to pay for GATESOL (\$30) and GACIS (\$100) memberships.				
GIFT - 81000 Dues and Fees				
IB Professional Learning for PYP and MYP (\$10,000), RESA Gifted Endorsement Cohort (20 Teachers @ \$1000= \$20,000), RESA 10 HR Gifted Training for AP/IB Teachers (20 Teachers @ \$120= \$2,400), TTCT Training (3 teachers @ 625= \$1,875)			\$35,775	\$32,525
HEALTHPE10 - 81000 Dues and Fees				
			\$1,825	\$0
SCIENCE10 - 81000 Dues and Fees				
			\$1,920	\$0
SFINEARTS - 81000 Dues and Fees				
This account will be used for GMEA memberships for MS and HS choral, band and orchestra teachers. Also, this account will be used for conference/workshop registration for teachers. This account is being increased due to the number of teachers attending conferences			\$8,480	\$8,480
SLGA - 81000 Dues and Fees				
The funds will be used to pay for registration, fees, and any additional associated costs for reading endorsement cohorts through CSRA RESA, the cost for spelling bee registration for each school, dramatic writing Microendorsement and registration for teacher development sessions/conferences. Decreased to offset increase in other areas.			\$50,000	\$30,000
SMATH - 81000 Dues and Fees				
			\$3,000	\$0
S1 1gqm-lhLues and Fees				
			\$14,500	\$14,500

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

22J School Alloc Magnet

Director/Manager: Dr. Donald Mason

22J School Alloc Magnet

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$0	\$15,750	\$15,750	
30080	Instructors	\$750	\$1,000	\$1,000	
43000	Repair and Maintenance Service	\$7,400	\$7,400	\$7,400	
43200	Repair and Maintenance Tech	\$16,800	\$17,640	\$17,640	
44200	Rental of Equip and Vehicles	\$1,600	\$3,600	\$3,600	
53000	Communication	\$26,330	\$22,080	\$22,080	
53200	Web Based Software	\$22,500	\$22,500	\$22,500	
58000	Travel	\$24,500	\$29,600	\$29,600	
61000	Supplies	\$106,370	\$120,270	\$120,270	
61100	Supplies Technology	\$3,400	\$3,400	\$3,400	
61200	Computer Software	\$13,700	\$9,200	\$7,900	
61500	Expendable Equipment	\$71,598	\$83,684	\$83,684	
61600	Expendable Computer Equipment	\$43,561	\$30,720	\$30,720	
64200	Books and Periodicals	\$13,800	\$5,200	\$5,200	
81000	Dues and Fees Employees	\$7,945	\$49,060	\$49,060	
89000	Other Expenditures	\$0	\$0	\$0	
	Total Expenditures	\$360,254	\$421,104	\$419,804	

Budget Recommended Rationale: 22J School Alloc Magnet

	Requested	Recommended
MAGNET23 - 30003 Consultant		
To continue with guidance for STEM certification following the Instructional Rounds Cycle.	\$12,750	\$12,750
	\$3,000	

MAGNET44 - 43000 Repair & Maintenance Services

Repairs for all the equipment in the fine arts. \$6,400 \$6,400

MAGNET48 - 43000 Repair & Maintenance Service

To maintain several items that have been purchased such as the garden materials and the butterfly garden \$1,000 \$1,000

Total Object 43000 \$7,400 \$7,400

MAGNET - 43200 Repair and Maintenance Tech

To pay the annual cost for the Smart Choice Platform to manage the \$17,640 \$17,640

MAGNET - 61000 Supplies		
To purchase iReady assessment materials for Magnet Schools and Magnet School Programs application process.	\$2,520	\$2,520
MAGNET - 61018 Copier Printing Cost		
Pay printing cost for School Options Guide, School Choice Fair and HB251 postcards. Advertise in local media. (communication)	\$45,910	\$45,910
MAGNET11 - 61000 Supplies		
To purchase supplies for the STEM class so that the students can engage in projects, interact with tools and conduct experiments.	\$6,140	\$6,140
MAGNET14 - 61000 Supplies		
To purchase supplies 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 science and engineering fair posters, competitive team supplies (ACADECA,	\$6,000	\$6,000

MAGNET - 61100 Supplies Technology

To purchase ink cartridges (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 ink/toner for printers and other technology costs. \$500 \$500

Total Object 61100 \$3,400 \$3,400

MAGNET - 61200 Computer Software

To purchase computer software where needed for the Magnet Program. \$4,000 \$4,000

MAGNET26 - 61200 Computer Software

Stat Medic provides strategies and real-world activities for students understanding of Statistics requiring students to actually collect data to engage the students while learning the objects. Provide teachers with examples on how to model a lesson. Calc medic provides strategies and activities to understand the concepts of derivatives, limits, and integrals. Sapling AP Environment Friedland and Relay computer software matches textbook. Sapling Learning's instructional online homework drives student success and saves educators time. \$900 \$900

MAGNET44 - 61200 Computer Software

This is for the Adobe Software for our computer classes. \$3,000 \$3,000

MAGNET58 - 61200 Computer Software

High Performing Culture and Workforce: To purchase Hypersign software in order to highlight student and faculty accomplishments, and inform \$1,300 \$0

	Total Object	61500	\$83,684	\$83,684
MAGNET - 61600 Expendable Computer Equipment				
To purchase computer equipment to support the Magnet office.			\$1,920	\$1,920
MAGNET02 - 61600 Expendable Computer Equipment				
To purchase computers to support student education and testing.			\$4,000	\$4,000
MAGNET44 - 61600 Expendable Computer Equipment				
Computers and drawing tablets for the visual art and graphic design classes.			\$20,000	\$20,000
MAGNET58 - 61600 Expendable Computer Equipment				
High Performing Culture and Workforce: To purchase HyperSign hardware in order to highlight student and faculty accomplishments and inform all stakeholders about upcoming events at RCTCM.			\$300	\$300
MAGNET73 - 61600 Expendable Computer Equipment				
To purchase a computer laptop cart to be used among the AP teachers for student group collaboration. The school's existing computer carts are not always available for everyday use, as these would be for the AP classes. Online subscriptions, also for student use, are also budgeted. (High Academic Achievement and Success for all).			\$4,500	\$4,500
	Total Object	61600	\$30,720	\$30,720
MAGNET11 - 64200 Books & Periodicals				
To purchase STEM magazines provide real-world math and Science articles and problems to the students			\$600	\$600
MAGNET26 - 64000 Digital Textbooks				
Digital workbooks for students to work through canvas and get immediate feedback.			\$300	\$300
MAGNET26 - 64200 Books & Periodicals				
5 Steps To A Five in the AP courses give teachers 5 minute checks, 3 full-length practice exams, questions that represent a blend of fact-based and application material, proven strategies specific to each section of the test and a self-guided study plan including flashcards. AP Environmental Science book that is friendly with all types of test prep questions. AP calculus test prep book provides AP exam problems and allows students to see and work through AP Exam questions.			\$800	\$800
MAGNET58 - 64000 Digital Textbooks				
High Academic Achievement for All: CTAE resources to prepare students for EOG/EOC assessments and EOPA's.			\$1,000	\$1,000
MAGNET58 - 64200 Books & Periodicals				
High Academic Achievement for All: To purchase hard copy resources to increase student achievement on EOG/EOC assessments and EOPA's.			\$500	\$500
MAGNET73 - 64200 Books & Periodicals				
Student guides to be distributed to students for year-long use, sample tests included, includes ELA, Math, Social Studies & Science. AP Teachers have reviewed the vendors to determine the best fit for their test. (High Academic Achievement and Success for all).			\$2,000	\$2,000
	Total Object	64200	\$5,200	\$5,200

MAGNET23 - 81000 Dues & Fees - Employees

GSTA Conference, NSTA Xonference Magnet Schools of America Conference & membership \$44,000 \$44,000

MAGNET44 - 81000 Dues & Fees - Employees

Magnet Schools of America fee and additional fees for our fine arts programs. \$1,760 \$1,760

MAGNET47 - 81000 Dues & Fees - Employees

These funds will be used to support the registration fees for teachers attending conferences or training related to the new art infusion programs. \$800 \$800

MAGNET48 - 81000 Dues & Fees - Employees

Funds to pay MSA dues \$1,000 \$1,000

MAGNET58 - 81000 Dues & Fees - Employees

High Performing Culture and Workforce: Teachers will have opportunities to be associated with professional organizations that will help them to maintain current trends & resources. Students will have access to resources & opportunities similar to their peers. \$1,500 \$1,500

Total Object 81000 \$49,060 \$49,060

Grand Total \$421,104 \$419,804

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

22K School Alloc IB

Director/Manager: Kinesha Ponder

22K School Alloc IB

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30080	Instructors	\$1,800	\$1,500	\$0	
53000	Communication	\$1,100	\$600	\$0	
58000	Travel	\$12,400	\$22,400	\$20,000	
59500	Other Purchased Services	\$17,516	\$18,500	\$0	
61000	Supplies	\$59,950	\$51,300	\$50,000	
61100	Supplies Technology	\$2,200	\$1,700	\$0	
61200	Computer Software	\$12,800	\$22,800	\$20,000	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$11,800	\$6,900	\$15,000	
64200	Books and Periodicals	\$22,500	\$23,500	\$20,000	
81000	Dues and Fees Employees	\$105,400	\$127,100	\$125,000	
89000	Other Expenditures	\$5,600	\$4,800	\$0	
	Total Expenditures	\$253,066	\$281,100	\$250,000	

Budget Recommended Rationale: 22K School Alloc IB

	Requested	Recommended
IB01 - 30080 Instructors		
Stipend for Music HL accompanist; DP/CP Coordinator stipend for summer	\$1,200	\$0

IB01 - 58001 Travel (Out of Town)

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

\$700 \$0

IB08 - 58001 Travel (Out of Town)

These funds will be used to cover the cost of travel {hotel, mileage, airfare, food} to the IB-PYP professional learning in Baltimore and Lake Tahoe. [High Performing Workforce, Student Achievement and Success, Culture and Climate]

\$18,000 \$0

IB19 - 58001 Travel (Out of Town)

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

\$1,000 \$0

IB27 - 58001 Travel (Out of Town)

Gas, hotel, food, etc., expenses for IB trainings

\$2,000 \$0

IB68 - 58002 Travel (Local)

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

\$700 \$0

IBCENTRAL - 58001 Travel (Out of Town)

Travel costs for IB Training for School System IB Programs. Strategic initiative: High Academic Achievement and Success for All and High Performing Workforce and Culture.

\$0 \$20,000

Total Object 58000 \$22,400 \$20,000

IB08 - 59500 Other Purchased Services

These funds will be used for IB Professional Learning to increase teachers and leaders depth of knowledge of the IB PYP. New staff members will need to receive initial IB training, Making the PYP Happen (Category 1). IB Steering Committee members will receive Category 2 and 3 training. Senior Team (Principal, Asst. Principal, IB Coordinator and Instructional Specialist) will receive Category 3 and Dr. Taylor will receive Head of School training. Specifically these funds will allow the following: (1) 8 IB Steering Committee Members to attend the category 2/3 training, "Investigating Inquiry," "Agency, Action, Service," and "Evidencing Learning" in November (\$744/person). (2) Principal to attend the category 1 training, "Head of School" (\$1,245) in June 2024, (3) Provide category 1 training for new hires during summer 2023 as a workshop by request, and (4) SR Team to attend Category 3 training, "Leading and Managing Teams" in June 2024 (\$1,245/person). High Performing Workfo

\$15,000 \$0

IB27 - 59500 Other Purchased Services

Student activities and fees (field trip fees, demonstrations, speaker fees, virtual access fees, Generation Genius-Science/Math)

\$3,500 \$0

Total Object 59500 \$18,500 \$0

IB01 - 61000 Supplies

Classroom/lab supplies for IB Biology, IB Art History, IB Physics, IB Psychology, IB Mathematics. Also, supplies for the implementation of the Personal Project and Community Project requirements as well as the Extended Essay and Reflective Project. It also includes various teacher materials that will be located in the IB Teachers' Library. This includes IB test registration fees. Strategic initiative: High Academic Achievement and Success for All and High Performing Workforce and Culture.

\$32,150 \$0

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 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 social and

\$2,000 \$0

IB08 - 61018 Copier Printing Cost

These funds will be used to communicate IB PYP information with all stakeholders and host family engagement events for IB PYP. [Pamphlets, brochures, IB school banners, IB policies etc.] [Parent, Family and Community Engagement, Culture and Climate]

\$500 \$0

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 \$0

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 \$0

IB27 - 61000 Supplies

IB MYP materials for students and teachers (programs, trophies, speakers, labs, field trips, projects, etc.)

\$7,000 \$0

IB27 - 61018 Copier Printing Cost

IB MYP brochures, communications, promotions, etc.

\$250 \$0

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 \$0

IB82 - 61000 Supplies

Purchase of teacher resources to support the completion of IB units. \$1,800 \$0
 This can include instructional supplies for hands on, place-based opportunities

IBCENTRAL - 61000 Supplies

Classroom/lab supplies for School System IB Programs. Strategic initiative: High Academic Achievement and Success for All and High Performing Workforce and Culture. \$0 \$50,000

Total Object 61000 \$51,300 \$50,000

IB08 - 61100 Supplies Technology

These funds will be used for printer cartridges for the IB coordinator as well as ink cartridges and paper for the poster maker. [Student Achievement and Success, High Performing Workforce, Culture and Climate] \$1,000 \$0

IB13 - 61100 Supplies Technology

Ink, toner, drum to supply printers for IB printing needs. \$700 \$0

Total Object 61100 \$1,700 \$0

IB01 - 61200 Computer Software

InThinking teacher planning and resource software; increased access to Managebac software for management of DP and CP Programme requirements, assessment submission, and teacher planning; Follett InsideIB teacher training modules and Questionbank; Strategic initiative: High Academic Achievement and Success for All, High Performing Culture and Workforce, and Operational Effectiveness \$9,000 \$0

IB08 - 61200 Computer Software

These funds will be used to purchase Toddle, a teaching and learning platform for IB-PYP teachers/schools. Toddle streamlines IB curriculum planning (unit plans, lesson plans), projects, portfolios, assessments, and reports. It includes teachers IB professional learning opportunities and will connect us with IB-PYP learning communities and schools both nationally and internationally. It will provide teachers IB-PYP resources to support inquiry and teaching transdisciplinary units. \$6,000 \$0

IB27 - 61200 Computer Software

Managebac to facilitate IB MYP unit planning accuracy and consistency \$4,000 \$0

IB68 - 61200 Computer Software

These funds will be used to fund Managebac which will aid teachers as they create units, assess, report, and manage all aspects of the IB MYP implementation. (High Academic Achievement and Success for all) \$3,800 \$0

IBCENTRAL - 61200 Computer Software

Software for School System IB Programs. Strategic initiative: High Academic Achievement and Success for All and High Performing Workforce and Culture. \$0 \$20,000

Total Object 61200 \$22,800 \$20,000

IB01 - 61600 Expendable Computer Equipment

IB-specific laptop for the DP/ CP Programme coordinator to facilitate communication. Strategic initiative: Community Engagement, Communication, Operational Effectiveness \$1,000 \$0

IB08 - 61600 Expendable Computer Equipment

currently have 5 Promethean Boards that are not under warranty and starting to fail. This would allow for 1 to be replaced in those classrooms so students can consistently access the international community which supports the implementation of the PYP curriculum and help students develop 21st century technology skills. [Student Achievement and Success, High Performing Workforce]

	\$3,900	\$0
--	---------	-----

IB27 - 61600 Expendable Computer Equipment

charging stations, wireless keyboards, mouse

	\$2,000	\$0
--	---------	-----

IBCENTRAL - 61600 Expendable Computer Equipment

Computer equipment for School System IB Programs. Strategic initiative: High Academic Achievement and Success for All and High Performing Workforce and Culture.

	\$0	\$15,000
--	-----	----------

	Total Object	61600	\$6,900	\$15,000
--	---------------------	-------	---------	----------

IB01 - 64000 Digital Textbooks

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

	\$13,000	\$0
--	----------	-----

IB08 - 64200 Books and Periodicals

These funds will be used to build an instructional library for the school to support teachers in teaching the IB units. [Student Achievement and Success, Culture and Climate]

	\$1,000	\$0
--	---------	-----

IB13 - 64200 Books & Periodicals

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

	\$6,000	\$0
--	---------	-----

IB19 - 64200 Books & Periodicals

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

	\$500	\$0
--	-------	-----

IB27 - 64200 Books & Periodicals

purchase books to broaden student perspective/diversity/culture and IB MYP content planning and practice books

	\$2,000	\$0
--	---------	-----

IB68 - 64200 Books & Periodicals

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

	\$1,000	\$0
--	---------	-----

IBCENTRAL - 64200 Books and Periodicals

Books for School System IB Programs. Strategic initiative: High Academic Achievement and Success for All and High Performing Workforce and Culture.

	\$0	\$20,000
--	-----	----------

	Total Object	64200	\$23,500	\$20,000
IB01 - 81000 Dues & Fees - Employees				
Payment of IB Programme fees for DP, CP, and MYP; registration for mandatory training for new staff members and current staff members who require updated training. Strategic initiative: Higher Academic Achievement and Success for All; Operational Effectiveness; High Performing Workforce and Culture			\$31,000	\$0
IB08 - 81000 Dues & Fees - Employees				
These funds will be used to pay for the annual IB membership fee. [Student Achievement and Success, High Performing Workforce, Culture and Climate]			\$9,000	\$0
IB13 - 81000 Dues & Fees - Employees				
\$9000 yearly IB fee, \$100 IB GA dues, \$8600 registration fees for faculty to attend IB approved workshops. High academic achievement for all.			\$17,700	\$0
IB19 - 81000 Dues & Fees - Employees				
These funds will be used to pay for IB Workshop Training Fees, and IB Georgia membership. Funds may also be used for professional learning stipends beyond the normal work day and substitutes during the school day. The fees will be used to pay Academic Achievement and Success for All; High Performing Culture and Workforce)			\$15,000	\$0
IB27 - 81000 Dues & Fees - Employees				
IB annual fees, training costs, and IB review			\$35,000	\$0
IB68 - 81000 Dues & Fees - Employees				
These funds will be used to pay for IB MYP fees, IB Workshop Training fees, and IB Georgia membership. Funds may also be used for professional learning stipends beyond the normal work day. (High Academic Achievement and Success for all; High Performing Culture and Workforce)			\$7,200	\$0
IB82 - 81000 Dues & Fees - Employees				
IB Annual Dues - \$8500, Evaluation Dues - \$3700			\$12,200	\$0
IBCENTRAL - 81000 Dues and Fees Employees				
These funds will be used to pay for IB Workshop Training Fees, and IB Georgia membership or School System IB Programs. Strategic initiative: High Academic Achievement and Success for All and High Performing Workforce and Culture.			\$0	\$125,000
	Total Object	81000	\$127,100	\$125,000
IB08 - 89000 Other Expenditures				
These funds will be used for professional learning stipends during off contract days. Specifically, these funds will be used to pay two teachers per grade level to attend the professional learning provided by the IB Coordinator on the Programme of Inquiry and Inquiry Based Teaching and Learning on two half days (4 hours each day @ \$25/hour). [High Performing Workforce, Student Achievement and Success, Culture and Climate]			\$2,800	\$0
IB27 - 89000 Other Expenditures				
students shirts, miscellaneous			\$2,000	\$0
	Total Object	89000	\$4,800	\$0
	Grand Total		\$281,100	\$250,000

Richmond County Board of Education

Fiscal Year 2024 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	
53200 Web Based Software	\$0	\$0	\$0	
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	\$732,000	\$967,000	\$817,000	
61600 Expendable Computer Equipment	\$50,000	\$50,000	\$50,000	
73400 Computers	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$2,000	\$2,000	\$2,000	
Total Expenditures	\$866,000	\$1,101,000	\$951,000	

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 CloudLicensing (66,000); USHA(62,000); Universal Imaging Utility (Uiu) Windows Update Software(Big Bang LLC) (25,000); Classlink (94,000); Blackboard (150,000); Infinite Campus (Parent LOR 35,000 & Canvas API 40,000); MYVR SPOT (5,000);HYERSIGN (35,000). The strategic initiative is to increase service responsiveness and timeliness (Operational Effectiveness)

Total Object 61200 \$967,000 \$817,000

SITDEPT - 61600 EXPENDABLE COMPUTER EQUIPMENT

To replace a lost device that is not covered by optional insurance or cannot be repaired by warranty. (50,000)

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

SITDEPT - 81000 DUES & FEES (EMPLOYEES)

Dell/ HP Parts Certification for technicians. The strategic initiative is to develop and implement staff high standards and expectation (2000.00) (High Performing Culture and Workforce)

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

Grand Total \$1,101,000 \$951,000

SPED10 - 61018 Printing Cost

For printing instructional material Strategic initiative: Communication		\$2,500	\$2,500
--	--	---------	---------

Total Object	61000	\$53,000	\$53,000
---------------------	-------	----------	----------

SPED10 - 61100 Supplies Technology

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

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

SPED10 - 61200 Computer Software

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

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 by students such as activity centers, specialized desks. Strategic Initiative: High Academic Achievement and Success for All		\$8,000	\$8,000
---	--	---------	---------

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

SPED10 - 61600 Expendable Computer Equipment

Purchase of computer equipment for student use. Strategic Initiative: High academic achievement.		\$8,000	\$8,000
---	--	---------	---------

Total Object	61600	\$8,000	\$8,000
---------------------	-------	---------	---------

SPED10 - 64200 Books and Periodicals

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

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

Grand Total		\$3,280,500	\$3,280,500
--------------------	--	-------------	-------------

Richmond County Board of Education

Fiscal Year 2024 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	Travel	\$2,000	\$2,000	\$2,000	
61000	Supplies	\$2,000	\$900	\$900	
61100	Supplies Technology	\$1,000	\$750	\$750	
61600	Expendable Computer Equipment	\$0	\$1,600	\$1,600	
64200	Books and Periodicals	\$150	\$100	\$100	
81000	Dues and Fees Employees	\$1,000	\$800	\$800	
89000	Other Expenditures	\$500	\$500	\$500	
	Total Expenditures	\$6,750	\$6,750	\$6,750	

Budget Recommended Rationale: 310 Asst Superintendent 1

		Requested	Recommended
ASA1 - 53000	Communication	\$100	\$100

	Total Object	61100	\$750	\$750
ASA1 - 61600 Expendable Computer Equipment				
To purchase lap top for office. (Operational Effectiveness)				
			\$1,600	\$1,600
	Total Object	61600	\$1,600	\$1,600
ASA1 - 64200 Books and Periodicals				
To purchase books, periodicals, and other instructional teaching material for training. (High Academic Achievement and Success for all)				
			\$100	\$100
	Total Object	64200	\$100	\$100
ASA1 - 81000 Dues and Fees Employees				
To pay dues and fees associated with attending professional development conferences. (High Performance Culture and Workforce)				
			\$800	\$800
	Total Object	81000	\$800	\$800
ASA1 - 89000 Other Expenditures				
To purchase needed materials for professional learning. (High Performance Culture and Workforce)				
			\$500	\$500
	Total Object	89000	\$500	\$500
	Grand Total		\$6,750	\$6,750

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

320 Asst Superintendent 2

Budget Last Year	Budget Requested	Budget Recommended	Budget
-----------------------------	-----------------------------	-------------------------------	---------------

ASA2 - 61100 Supplies Technology

To purchase technology related supplies/ink cartridges for Area 2 printers. (Operational Effectiveness)

\$600 \$600

Total Object 61100 \$600 \$600

ASA2 - 61500 Expendable Equipment

To purchase Expendable Equipment for cluster 2 office.

\$200 \$200

Total Object 61500 \$200 \$200

ASA2 - 61600 Expendable Equipment

To purchase expendable equipment for area superintendent 2 office

\$400 \$400

Total Object 61600 \$400 \$400

ASA2 - 64200 Books and Periodicals

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

\$200 \$200

Total Object 64200 \$200 \$200

ASA2 - 81005 Dues & Fees - Directors

To pay for registration fees for out of town travel for Assistant Superintendent. (ASCD, GAEL, GACIS) (High Performance culture and workforce)

\$500 \$500

Total Object 81000 \$500 \$500

Grand Total \$5,850 \$5,850

Richmond County Board of Education

Fiscal Year 2024 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	\$200	\$200	
58000	Travel	\$2,000	\$4,000	\$4,000	
61000	Supplies	\$900	\$1,200	\$1,200	
61100	Supplies Technology	\$600	\$900	\$900	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
64200	Books and Periodicals	\$200	\$200	\$200	
81000	Dues and Fees Employees	\$2,500	\$3,700	\$3,700	
89000	Other Expenditures	\$0	\$0	\$0	
		\$6,300			

ASA3 - 64200 Books and Periodicals

Funds will be used to purchase periodical and instructional materials for trainings (High Academic Achievement and Success for all.)

\$200 \$200

Total Object 64200 \$200 \$200

ASA3 - 81005 Dues and Fees Directors

Funds will cover registration and membership fees, for GAEL, ASCD, other national conferences, and out of town travel for the Assistant Superintendent (High Performance, culture, and workforce.)

\$3,700 \$3,700

Total Object 81000 \$3,700 \$3,700

Grand Total \$10,200 \$10,200

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

335 Asst Superintendent 4

Director/Manager: Dr. Andrea Roberts

335 Asst Superintendent 4

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$200	\$100	\$100	
58000	Travel	\$2,000	\$6,726	\$6,726	
61000	Supplies	\$750	\$850	\$850	
61100	Supplies Technology	\$1,200	\$1,000	\$1,000	
61500	Expendable Equipment	\$500	\$0	\$0	
61600	Expendable Computer Equipment	\$0	\$600	\$600	
64200	Books and Periodicals	\$200	\$200	\$200	
81000	Dues and Fees Employees	\$1,000	\$4,825	\$4,825	
89000	Other Expenditures	\$0	\$400	\$400	
	Total Expenditures	\$5,850	\$14,701	\$14,701	

Budget Recommended Rationale: 335 Asst Superintendent 4

		Requested	Recommended
ASA4 - 53000	Communication		
	Postage cost to send correspondence to staff and parents. These funds will increase effective communication. (Communication initiative)	\$100	\$100
	Total Object 53000	\$100	\$100
		\$6,726	\$6,726

ASA4 - 61100 Supplies Technology

To purchase technology related supplies/ink cartridges for Area 4 printers (Operational Effectiveness) \$1,000 \$1,000

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

ASA4 - 61600 Expendable Computer Equipment

To purchase expendable computer equipment for cluster 4 Coordinator. \$600 \$600

Total Object 61600 \$600 \$600

ASA4 - 64200 Books and Periodicals

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

Richmond County Board of Education

Fiscal Year 2024 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	
53200	Web Based Software	\$0	\$0	\$0	
58000	Travel	\$9,200	\$10,000	\$10,000	
61000	Supplies	\$2,500	\$2,500	\$2,500	
61100		\$700		\$700	

	Total Object	61000	\$2,500	\$2,500
ASSI - 61100 SUPPLIES TECHNOLOGY				
To purchase ink toner and other supplies related to technology.			\$700	\$700
	Total Object	61100	\$700	\$700
ASSI - 61600 EXPENDABLE COMPUTER EQUIPMENT				
To purchase updated computer for the Associate Superintendent office.			\$3,000	\$3,000
	Total Object	61600	\$3,000	\$3,000
ASSI - 81000 DUES AND FEES EMPLOYEES				
To provide funding for registrations to attend conferences and activities related to instruction. To renew membership for several educational journals.			\$5,000	\$5,000
	Total Object	81000	\$5,000	\$5,000
	Grand Total		\$25,200	\$25,200

EXSTUD - 81005 Dues and Fees Directors

These funds will be used for conference costs to include workshop registrations and membership dues/ fees for the assistant superintendent. (Strategic initiative: high performing culture and workforce- develop and implement high staff standards and expectations)

\$1,200 \$1,200

Total Object 81000 \$2,400 \$2,400

Grand Total \$9,600 \$9,600

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

35B Student Services

Director/Manager: Dr. Aronica Gloster

35B Student Services

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003 Consultant	\$0	\$0	\$0	
30010 Other Fees	\$1,000	\$1,000	\$1,000	
30080 Instructors	\$500	\$500	\$500	
44200 Rental of Equip and Vehicles	\$30	\$30	\$30	
44300 Rental of Computer Equipment	\$4,050	\$8,000	\$4,200	
51900 Student Transportation	\$0	\$2,500	\$2,500	
53000 Communication	\$1,500	\$2,900	\$2,900	
53200 Web Based Software	\$0	\$1,100	\$1,100	
58000 Travel	\$37,500	\$69,800	\$50,000	
61000 Supplies	\$11,500	\$13,500	\$13,500	
61100 Supplies Technology	\$2,650	\$3,150	\$3,150	
61500 Expendable Equipment	\$4,000	\$1,100	\$1,100	
61600 Expendable Computer Equipment	\$0	\$3,200	\$3,200	
64200 Books and Periodicals	\$700	\$1,600	\$1,600	
81000 Dues and Fees Employees	\$14,900	\$18,050	\$18,050	
Total Expenditures	\$78,330	\$126,430	\$102,830	

Budget Recommended Rationale: 35B Student Services

	Requested	Recommended
SSW - 30010 Other Fees		
Funds will be used for professional learning for social workers. Strategic Initiative: High Performing Workforce	\$1,000	\$1,000
Total Object 30010	\$1,000	\$1,000
GUIDANCE - 30080 GUIDANCE INSTRUCTION		
Funds to pay for Hospital/Homebound services for children in hospitals (Children's Hospital of Atlanta, etc.) Strategic Initiative: Student Achievement & Success; Culture & Climate	\$500	\$500
Total Object 30080	\$500	\$500
GUIDANCE - 44200 Equipment and Vehicle Rental		
Rental of the Riso machine; Strategic Initiative: Operational and Organizational Effectiveness	\$30	\$30

Total Object	44200	\$30	\$30
---------------------	-------	------	------

GUIDANCE - 44300 Rental of Computer Equipment

Payment for rental of Pollock copiers Strategic Initiative:
Operational and Organizational Effectiveness

\$6,000	\$3,000
---------	---------

PSY - 44300 Rental of Computer Equipment

\$2,000	\$1,200
---------	---------

\$14,000

\$12,000

COMMENG - 61018 Copier Printing Cost

Cost for printing of YouScience results letters for students in grades 6 - 12 (\$1800) and providing materials related to mentoring (\$200)	\$2,000	\$2,000
Strategic Initiative: Student Achievement and Success; Parent, Family and Community Engagement		

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
---	---------	---------

GUIDANCE - 61018 Printing Cost

Payment for printing services, including the per page copy costs for Pollock copiers. Funds for printing course guides - \$250, Counseling Handbooks - \$250; Strategic Initiative: Operational and Organizational Effectiveness	\$600	\$600
--	-------	-------

MTSS - 61000 Supplies

Funds to cover the cost of supplies for MTSS Coordinator; Strategic Initiative: High Performing Workforce; Operational and Organizational Effectiveness	\$500	\$500
---	-------	-------

MTSS - 61018 Copier Printing Cost

Funds to cover the cost of printed materials related to MTSS - Implementation Guides; Strategic Initiative: High Performing Workforce; Operational and Organizational Effectiveness	\$500	\$500
---	-------	-------

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
--	---------	---------

PSY - 61018 Printing

Payment for printing services, including the per page copy costs for Pollock copiers. Strategic Initiative: Operational and Organizational Effectiveness	\$500	\$500
--	-------	-------

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	\$1,000	\$1,000
---	---------	---------

SSW - 61018 Printing Cost

Payment for printing services including SSW manuals. Strategic Initiative: Operational and Organizational Effectiveness; High Performing Workforce	\$150	\$150
--	-------	-------

Total Object	61000	\$13,500	\$13,500
---------------------	-------	----------	----------

COMMENG - 61100 Supplies Technology

Funds used for printer for Family Engagement Specialist and technology related supplies including supplies that are typically used with technology related hardware or software including toner. Strategic Initiative: Operational and Organizational Effectiveness	\$500	\$500
---	-------	-------

GUIDANCE - 61100 Supplies Technology

Technology related supplies including supplies that are typically used with technology related hardware or software, including toner, ink cartridges, etc. Strategic Initiative: Operational and Organizational Effectiveness	\$1,500	\$1,500
---	---------	---------

PSY - 61100 Supplies Technology

This account pays for purchases of ink cartridges, toner and USB flash drives. This will help us have the tools we need to perform our duties and to help improve student achievement. Strategic Initiative: Operational and Organizational Effectiveness

\$1,000 \$1,000

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

\$150 \$150

Total Object 61100 \$3,150 \$3,150

GUIDANCE - 61500 Expendable Equipment

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

\$500 \$500

SSW - 61500 Expendable Equipment

Funds for whiteboard/bulletin board, storage units, etc. Strategic Initiative: Operational and Organizational Effectiveness

\$600 \$600

Total Object 61500 \$1,100 \$1,100

GUIDANCE - 61600 Expendable Equipment Computer

These funds will be used to purchase a laptop for counseling specialist. Strategic initiative: Operation and organizational effectiveness

\$1,600 \$1,600

SSW - 61600 Expendable Computer Equipment

Computer for SSW specialist -- Computers costing less than \$5000, individually, and having a useful life of one year or more. This includes the full acquisition cost of a laptop or computer (device, setup, antivirus, tags). (Example: computers, tablets, printers, disk drives, etc.) Strategic Initiative: Operational and Organizational Effectiveness

\$1,600 \$1,600

Total Object 61600 \$3,200 \$3,200

GUIDANCE - 64200 Books and Periodicals

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

\$500 \$500

MTSS - 64200 Books and Periodicals

Funds to purchase book for professional learning for MTSS Facilitators. Strategic Initiative: High Performing Workforce; Student Achievement and Success; Operational and Organizational Effectiveness

\$600 \$600

PSY - 64200 Books and Periodicals

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

\$500 \$500

Total Object 64200 \$1,600 \$1,600

COMMENG - 81000 Dues and Fees Employees

These funds will be used to cover registration fees for Community and Family Engagement Coordinator and Family Engagement Specialist. Strategic Initiative: High Performing Workforce; Student Achievement and Success

\$1,000 \$1,000

GUIDANCE - 81000 Dues and Fees Employees

These funds will be used to cover registration fees for Student Services staff (Coordinators, Counseling Specialist, Information Specialist) 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

\$4,500

\$4,500

\$2,350

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

360 Superintendent

Director/Manager: Dr. Kenneth Bradshaw

360 Superintendent

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000 Travel	\$6,250	\$6,250	\$5,250	
61000 Supplies	\$2,000	\$2,000	\$2,000	
61100 Supplies Technology	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$2,750	\$2,750	\$2,750	
Total Expenditures	\$11,000	\$11,000	\$10,000	

Budget Recommended Rationale: 360 Superintendent

		Requested	Recommended
SUPER - 58005 Travel (Out of town)			
Travel expenditures to attend GSBA, GSSA and other educational conferences. The strategic initiatives will be to assist schools in improving student achievement.		\$6,250	\$5,250
Total Object	58000	\$6,250	\$5,250
SUPER - 61000 Supplies			
To purchase office supplies and materials for the Superintendent and his staff. To support the High Performing Culture and Workforce, Communication, and the Community Engagement Initiatives.		\$1,500	\$1,500
SUPER - 61018 Printing Cost			
To purchase large printing needs for workshops, training, etc. for the Superintendent. (Operational Effectiveness)		\$500	\$500
Total Object	61000	\$2,000	\$2,000
SUPER - 81005 Dues & Fees - Directors			
Dues and fees to attend GSBA, GSSA and other educational conferences. The strategic initiatives will be to assist schools in improving student achievement.		\$2,750	\$2,750
Total Object	81000	\$2,750	\$2,750
Grand Total		\$11,000	\$10,000

Richmond County Board of Education

Fiscal Year 2024 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	\$3,613	\$3,613	
61000 Supplies	\$2,300	\$2,000	\$2,000	
61100 Supplies Technology	\$1,000	\$1,100	\$1,100	
61500 Expendable Equipment	\$600	\$0	\$0	
61600 Expendable Computer Equipment	\$0	\$500	\$500	
81000 Dues and Fees Employees	\$2,890	\$3,435	\$3,435	
Total Expenditures	\$9,000	\$10,648	\$10,648	

Budget Recommended Rationale: 36A Internal Audit

	Requested	Recommended
AUDIT - 58001 Travel (Out of Town)		
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.	\$547	\$547
AUDIT - 58002 Travel (Local)		
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 - 58005 Travel (Out of Town Directors)		
Out of town travel is used for travel expenses for travel outside of Richmond County for the Director of Internal Auditing. It is used for traveling to workshops, training classes, and auditing conferences. The Strategic goal addressed is operational effectiveness.	\$2,266	\$2,266
Total Object 58000	\$3,613	\$3,613
AUDIT - 61000 Supplies		
Funds will be used for general office supplies and materials such as pens, pencils, notebooks, envelopes, etc. for the Internal Auditing Department. The strategic goal addressed is operational effectiveness.	\$1,000	\$1,000
AUDIT - 61015 Print Shop		
Funds will be used to print brochures for principals' training, workshops, and Booster Club material. The strategic goal addressed is operational effectiveness.	\$400	\$400
AUDIT - 61018 Copier Printing Costs		
	\$600	\$600
Total Object 61000	\$2,000	\$2,000

AUDIT - 61100 Copier Printing Costs

Funds will be used to cover the monthly cost of copying and printing pertinent audit documents, for routine audit activities. The strategic goal addressed is operational effectiveness. \$1,100 \$1,100

Total Object 61100 \$1,100 \$1,100

AUDIT - 61600 Expendable Computer Equipment

Funds will be used to replace an aging printer in the Internal Auditing Department. The strategic goal addressed is operational effectiveness. \$500 \$500

Total Object 61600 \$500 \$500

AUDIT - 81000 Dues and Fees Employees

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. \$1,590 \$1,590

AUDIT - 81005 Dues and Fees Director

These allocated funds will be used to pay registration fees for internal auditing conferences, workshops and seminars. The strategic goal addressed is operational effectiveness. \$1,845 \$1,845

Total Object 81000 \$3,435 \$3,435

Grand Total \$10,648 \$10,648

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

36B Communications

Director/Manager: Keisa Gunby

36B Communications

Budget Last Year	Budget Requested	Budget Recommended	Budget Appaions
-----------------------------	-----------------------------	-------------------------------	----------------------------

	Total Object	53200	\$130,000	\$130,000
COMM - 58001 Travel (Out of Town) Staff				
Travel for Team Members conferences including GSPRA and NSPRA			\$4,000	\$4,000
COMM - 58002 Travel Local				
Local Travel for team members and director to support schools/media. Addresses strategic goals of operational effectiveness and parent, family and community engagement.			\$1,500	\$1,500
COMM - 58005 Travel (Out of Town) Directors				
Travel for Director conferences including GSPRA and NSPRA. This travel will support schools/media and will address strategic goals of operational effectiveness and parent, family and community engagement.			\$2,500	\$2,500
	Total Object	58000	\$8,000	\$8,000
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 Copier Printing Cost				
These funds will help with the printing of 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 - 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 (Mac Book, Apple Desktop, Dell Laptop). These funds will address 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 Assn.) Addresses strategic goal of high performing workforce.			\$850	\$850
COMM - 81005 DUES AND FEES DIRECTORS				
GSPRA (Georgia School Public Relations Assn.) AND NSPRA (National School Public Relations Assn.) memberships. Addresses strategic goal of high performing workforce.			\$2,500	\$2,500
	Total Object	81000	\$3,350	\$3,350

POLICE - 33200 Polygraphs for SRO Candidates

\$3,600 for polygraph testing for projected hiring of school resource officers. 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.

\$3,600 \$3,600

Total Object 33200 \$3,600 \$3,600

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

\$9,300 \$9,300

\$11,700

\$11,700

POLICE - 81005 Dues and Fees (Director)

\$2,250 for registration and membership fees for the International Association of Chiefs of Police (IACP), Georgia Association of Chief of Police Conference (GACP), Georgia school safety and Homeland Security conference 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.

\$2,250 \$2,250

Total Object 81000 \$12,170 \$12,170

Grand Total \$437,470 \$395,470

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

36E Accountability Department

Director/Manager: Kim Stripling

36E Accountability Department

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$10,000	\$11,000	\$6,000	
53000 Communication	\$250	\$500	\$500	
53200 Web Based Software	\$0	\$103,500	\$103,500	
58000 Travel	\$13,884	\$19,505	\$16,500	
61000 Supplies	\$5,000	\$7,200	\$5,000	
61100 Supplies Technology	\$850	\$850	\$850	
61200 Computer Software	\$0	\$0	\$0	
61500 Expendable Equipment	\$0	\$0	\$0	
61600 Expendable Computer Equipment	\$1,000	\$2,000	\$2,000	
64200 Books and Periodicals	\$1,500	\$1,500	\$1,000	
81000 Dues and Fees Employees	\$70,450	\$74,400	\$70,450	
89000 Other Expenditures	\$0	\$1,000	\$1,000	
Total Expenditures	\$102,934	\$221,455	\$206,800	

Budget Recommended Rationale: 36E Accountability Department

	Requested	Recommended
ACCOUNT - 30010 Purchased Service-Other		
Payment for services provided by vendor to accomplish strategic initiatives and pay providers used to facilitate continuous improvement process for strategic initiatives, accreditation, and monitoring.	\$11,000	\$6,000
Total Object 30010	\$11,000	\$6,000
ACCOUNT - 53000 Communication		
Postage to mail items to stakeholders. Addresses the Strategic goal of Communications.	\$500	\$500
Total Object 53000	\$500	\$500
ACCOUNT - 53200 Communication - Web Based		
For purchase of Asana (\$13,500), a project management software that allows us to tie tasks and objectives directly to our strategic goals so that we can monitor our system-wide plan more efficiently. And for purchase of Glimpse (\$90,000), a K12 software that is aligned with the strategic plan to measure return on investment of academic programs, spending, and software products. This data platform interprets data to monitor the effectiveness of our time and money so that we can have the biggest impact on learning. Meet strategic goal of Student achievement and success.	\$103,500	\$103,500

ACCOUNT - 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	\$221,455	\$206,800

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

370 Board Members

Director/Manager: Dr. Kenneth Bradshaw

370 Board Members

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000 Communication	\$200	\$200	\$200	
58000 Travel	\$31,000	\$24,250	\$24,250	
61000 Supplies	\$4,300	\$4,300	\$4,300	
61100 Supplies Technology	\$500	\$500	\$500	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$12,000	\$18,750	\$18,750	
89000 Other Expenditures	\$0	\$0	\$0	
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.	\$2,325	\$2,325
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.	\$2,325	\$2,325
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.	\$2,325	\$2,325

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 conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. \$2,325 \$2,325

D4 - 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. \$2,325 \$2,325

D5 - 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. \$2,325 \$2,325

D6 - 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. \$2,325 \$2,325

D7 - 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. \$3,325 \$3,325

D8 - 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. \$2,325 \$2,325

D9 - 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. \$2,325 \$2,325

Total Object 58000 \$24,250 \$24,250

BOARD - 61000 Supplies

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

BOARD - 61018 Printing

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

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

BOARD - 61100 Supplies Technology

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

Total Object 61100 \$500 \$500

BOARD - 81000 Dues and Fees Employees

Registration fees for Board Members and Board attorney to attend conferences. To support the Communication and Community Engagement initiatives.	\$12,000	\$12,000
D1 - 81000 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.	\$675	\$675
D10 - 81000 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.	\$675	\$675
D2 - 81000 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.	\$675	\$675
D3 - 81000 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.	\$675	\$675
D4 - 81000 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.	\$675	\$675
D5 - 81000 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.	\$675	\$675
D6 - 81000 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.	\$675	\$675
D7 - 81000 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.	\$675	\$675
D8 - 81000 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.	\$675	\$675

D9 - 81000 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.

\$675 \$675

Total Object 81000 \$18,750 \$18,750

Grand Total \$48,000 \$48,000

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

380 Legal and Compliance

Director/Manager: Kim Fletcher

380 Legal and Compliance

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30002	Attorney Fees	\$0	\$0	\$0	
44300	Rental of Computer Equipment	\$0	\$0	\$0	
53000	Communication	\$0	\$4,500	\$1,000	
53200	Web Based Software	\$0	\$0	\$0	
58000	Travel	\$0	\$6,500	\$4,500	
61000	Supplies	\$0	\$650	\$650	
61100	Supplies Technology	\$0	\$250	\$250	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$0	\$500	\$500	
81000	Dues and Fees Employees	\$0	\$2,800	\$2,800	
	Total Expenditures	\$0	\$15,200	\$9,700	

Budget Recommended Rationale: 380 Legal and Compliance

	Requested	Recommended
LEGAL - 53000 Communication/Subscriptions		
Georgia School Laws Current Ed., \$350.00, Augusta Press \$90.00, Augusta Chronicle \$60.00 Augusta Business Daily \$90.00. High Performing Workforce ,	\$4,500	\$1,000
Total Object 53000	\$4,500	\$1,000

LEGAL - 58001 Travel (Out of Town)j /F0 10 Tf 1 0 0 1 33 26Eua1 Tm (GeoSBAummar4673:nC/ 33 266f2e00)Tj /F0 9 Tf 4 O 12:	\$2,000	\$0
--	---------	-----

LEGAL - 61015 Print Shop

Print Shop orders.		\$200	\$200
Operational and Organizational Effectiveness			

LEGAL - 61018 Copier Printing Cost

Pollock Copies		\$200	\$200
Operational and Organizational Effectiveness			

Total Object	61000	\$650	\$650
---------------------	-------	-------	-------

LEGAL - 61100 Supplies Technology

Printer Toner and Supplies		\$250	\$250
Operational and Organizational Effectiveness			

Total Object	61100	\$250	\$250
---------------------	-------	-------	-------

LEGAL - 61600 Expendable Computer Equipment

Printer		\$500	\$500
Operational and Organizational Effectiveness			

Total Object	61600	\$500	\$500
---------------------	-------	-------	-------

LEGAL - 81000 Dues and Fees Employees

Memberships, Registration Fees		\$1,000	\$1,000
High Performing Workforce			

LEGAL - 81005 Dues and Fees Directors

Ga Bar, Augusta Bar, COSA		\$1,800	\$1,800
High Performing Workforce			

Total Object	81000	\$2,800	\$2,800
---------------------	-------	---------	---------

Grand Total		\$15,200	\$9,700
--------------------	--	----------	---------

CLIMATE - 61000 Supplies

These funds are needed to support the daily operations of School Climate (student Discipline), as well as, to purchase material for professional development

\$1,700 \$1,700

CLIMATE - 61018 Printing Cost

These funds are needed to purchase new Business cards with the new vision and mission statements.

\$100 \$100

PBIS - 61000 Supplies

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

\$1,400 \$1,400

PBIS - 61018 Copier Printing Cost

Funds for printing handouts and materials for training sessions.

\$500 \$500

SCLIMATE - 61000 Supplies

PBIS supplies for schools to promote feedback and acknowledgement for positive and proactive behavior. Creating positive environments, climate and culture.

\$15,500 \$15,500

Total Object 61000 \$19,200 \$19,200

CLIMATE - 61100 Supplies-Technology

These funds are needed to purchase technology related portable external hard drive to store tribunal related videos and photos (Evidence).

\$1,000 \$1,000

PBIS - 61100 Supplies Technology

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

\$1,500 \$1,500

Total Object 61100 \$2,500 \$2,500

CLIMATE - 81000 Dues and Fees Staff Members

These funds are needed for registration payments when attending job related conferences .

\$1,900 \$1,900

PBIS - 81000 Dues and Fees Employees

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

\$2,900 \$2,900

Total Object 81000 \$4,800 \$4,800

Grand Total \$37,273 \$37,273

Richmond County Board of Education

Fiscal Year 2024 Budget Summary

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
Grand Total Expenditures	\$38,460,462	\$50,303,812	\$44,798,653	