

# Richmond County Board of Education

## Fiscal Year 2025 Budget Summary

### 120 Athletics

Director/Manager: Scott McClintock

### 120 Athletics

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$163,000	\$243,000	\$0	
44300	Rental of Computer Equipment	\$900	\$900	\$0	
51900	Student Transportation	\$0	\$190,000	\$0	
52000	Insurance	\$1,000	\$800	\$0	
53000	Communication	\$20	\$30	\$0	
59500	Other Purchased Services	\$262,500	\$100,000	\$0	
61000	Supplies	\$17,350	\$16,600	\$0	
61100	Supplies Technology	\$1,500	\$4,000	\$0	
61500	Expendable Equipment	\$40,085	\$35,000	\$0	
61600	Expendable Computer Equipment	\$4,500	\$2,500	\$0	
<b>Total Expenditures</b>		<b>\$490,855</b>	<b>\$592,830</b>	<b>\$0</b>	

### Budget Requested Rationale: 120 Athletics

			Requested	Recommended	
ATHLETICS - 30010 Purchase Services-Other					
Funds for AU trainers for the high schools and for weight assessments for high school wrestling teams. To address the strategic initiative to promote safe conditions for all athletes.			\$243,000	\$0	
Total Object			30010	\$243,000	\$0
ATHLETICS - 44300 Rental of Computer Equipment					
Funds used for the pollock copier rental expense to address the strategic initiative to improve operational effectiveness.			\$900	\$0	
Total Object			44300	\$900	\$0
ATHLETIC27 - 51900 Other Purchased Services					
Funds for transportation expenses for athletes and coaches to sporting events. To address the strategic initiative to promote safety and an orderly environment for athletes and coaching staff, FOR EXTERNAL CHARTER BUSES.			\$190,000	\$0	
Total Object			51900	\$190,000	\$0

**ATHGF26 - 52000 INSURANCE**

Funds used for insurance to be made available to student athletes. To address the strategic initiative to promote safety for student athletes.

\$800 \$0

**Total Object** 52000 \$800 \$0

**ATHLETICS - 53000 Communication**

Funds for postage for the department. To address the strategic initiative to improve operational effectiveness.

\$30 \$0

**Total Object** 53000 \$30 \$0

**ATHLETIC27 - 59500 Other Purchased Services**

Funds for transportation expenses for athletes and coaches to sporting events. To address the strategic initiative to promote safety and an orderly environment for athletes and coaching staff, FOR INTERNAL TRANSPORTATION COSTS.

\$100,000 \$0

**Total Object** 59500 \$100,000 \$0

**ATHLETICS - 61000 Supplies**

Funds provided to AU athletic trainers, per contract approved by RCSS board members and for athletic department office supplies. To Address the Strategic Initiative to Improve Operational Effectiveness

\$16,000 \$0

**ATHLETICS - 61018 Copier Printing Cost**

Funds used to cover cost per copy charges as approved per contract with Pollock. To address the strategic initiative to improve operational effectiveness.

\$600 \$0

**Total Object** 61000 \$16,600 \$0

**ATHLETICS - 61100 TECHNOLOGY SUPPLIES**

Funds used to purchase toner for office printers and for flash and jump drives. To address the strategic initiative to improve operational effectiveness.

\$4,000 \$0

**Total Object** 61100 \$4,000 \$0

**ATHLETICS - 61501 EXPENDABLE EQUIPMENT - BALLS**

Funds used to purchase balls for the various athletic sports - baseball, basketball, football, golf, soccer, softball and tennis. To address the strategic initiative to ensure proper equipment is purchased as required by GHSA and to ensure the safety of athletes.

\$25,000 \$0

**ATHLETICS - 61503 EXPENDABLE ATHLETIC EQUIPMENT**

Funds used for the purchase of athletic equipment that can also be used in pe classes. To address the strategic initiative to ensure proper equipment is purchased to ensure the safety of students and athletes.

\$10,000 \$0

**Total Object** 61500 \$35,000 \$0

**ATHLETICS - 61600 Expendable Computer Equipment**

Funds used for the purchase of computers for the department. To address the strategic initiative to improve operational effectiveness.

\$2,500 \$0

**Total Object** 61600 \$2,500 \$0

**Grand Total** \$592,830 \$0

# Richmond County Board of Education

## Fiscal Year 2025 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	\$0	
30018	CPA	\$40,000	\$43,000	\$0	
43000	Repair and Maintenance Service	\$1,000	\$1,000	\$0	
44300	Rental of Computer Equipment	\$1,800	\$1,800	\$0	
53000	Communication	\$5,000	\$5,000	\$0	
53200	Web Based Software	\$97,715	\$107,800	\$0	
58000	Travel	\$6,698	\$7,700	\$0	
61000	Supplies	\$6,800	\$6,800	\$0	
61100	Supplies Technology	\$3,000	\$3,000	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$5,000	\$5,000	\$0	
73000	Purchase of Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$7,055	\$4,600	\$0	
	<b>Total Expenditures</b>	<b>\$175,068</b>	<b>\$186,700</b>	<b>\$0</b>	

### Budget Requested Rationale: 13A Accounting

		Requested	Recommended
<b>ACCOUNTING - 30010</b>	<b>Purchased Services-Other</b>		
Setup fees for W2s and 1099s and any check signature changes. To address the strategic initiative of Operational Effectiveness.		\$1,000	\$0
	<b>Total Object 30010</b>	\$1,000	\$0
<b>ACCOUNTING - 30018</b>	<b>CPA</b>		
Audit costs for the general fund for services rendered by our external financial statement auditors, Serotta Maddocks Evans. To address the strategic initiative of Operational Effectiveness.		\$43,000	\$0
	<b>Total Object 30018</b>	\$43,000	\$0
<b>ACCOUNTING - 43000</b>	<b>Repair &amp; Maintenance Service</b>		
Maintenance agreement on the check folder/sealer and maintenance service for scanners. Checks are sealed for privacy and security reasons to employees and vendors. All checks are scanned and placed on the server to facilitate greater access to users. To address the strategic initiative of Operational Effectiveness.		\$1,000	\$0

<b>Total Object</b>	43000	\$1,000	\$0
<b>ACCOUNTING - 44300 Rental of Computer Equipment</b>			
Copier costs for Accounting, Payroll and Purchasing Offices. To address the strategic initiative of Operational Effectiveness.		\$1,800	\$0
<b>Total Object</b>	44300	\$1,800	\$0
<b>ACCOUNTING - 53000 Communication</b>			
Postage for the Accounting Department, used to mail checks and 1099s to vendors, and W2s to substitutes. To address the strategic initiative of Operational Effectiveness.		\$5,000	\$0
<b>Total Object</b>	53000	\$5,000	\$0
<b>ACCOUNTING - 53200 Computer Software</b>			
Purchase of license for ESM (\$40,000), Audimation Services Inc (IDEA) (\$700) and Frontline (\$67,100). To address the strategic initiative of Operational Effectiveness.		\$107,800	\$0
<b>Total Object</b>	53200	\$107,800	\$0
<b>ACCOUNTING - 58001 Travel (Out of Town)</b>			
Travel for the Assistant Director to attend state meetings conducted by the Georgia Accounting Information Network (GAINS), GASBO, Software User Conferences, and the Departments of Audits and Education and trainings by the Division of Finance from the GA Dept. OF Education. Attendance is necessary to receive information on state mandated changes and regulatory reporting changes. To address the strategic initiative of high performing culture and workforce.		\$4,346	\$0
<b>ACCOUNTING - 58002 Travel (Local)</b>			
Travel for staff to work with school bookkeepers on school activity accounts to improve customer satisfaction and provide individualized attention at the school level, when determined necessary. To address the strategic initiatives of Operational Effectiveness, High Performing Culture and Workforce, and Communication.		\$250	\$0
<b>ACCOUNTING - 58005 Travel (Out of Town) Directors</b>			
Travel for the Director to attend State meetings conducted by the Georgia Accounting Information Network (GAINS), GASBO, Software User Conferences, and the Departments of Audits and Education and trainings by the Division of Finance from the GA Dept. of Education. Attendance is necessary to receive information on state mandated changes and regulatory reporting changes. To address the strategic initiative of High Performing Culture and Workforce.		\$3,104	\$0
<b>Total Object</b>	58000	\$7,700	\$0
<b>ACCOUNTING - 61000 Office Supplies</b>			
Supplies for the department, to include: Accounts Payable and Payroll check stock, W2s, 1099s; calculator tapes, paper, and other various office supplies. To address the strategic initiative of Operational Effectiveness.		\$6,000	\$0
<b>ACCOUNTING - 61015 Printing</b>			
Printing for the department, to include business cards and other office materials. To address the strategic initiative of Operational Effectiveness.		\$200	\$0
<b>ACCOUNTING - 61018 Printing-MFP</b>			
Printing for the department, related to MFP devices for office printing needs. To address the strategic initiative of Operational Effectiveness.		\$600	\$0
<b>Total Object</b>	61000	\$6,800	\$0

**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                      \$0

**Total Object      61100                      \$3,000                      \$0**

**ACCOUNTING - 61600   Expendable Computer Equipment**

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

\$5,000                      \$0

**Total Object      61600                      \$5,000                      \$0**

**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.

\$2,500                      \$0

**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.

\$2,100                      \$0

**Total Object      81000                      \$4,600                      \$0**

**Grand Total                      \$186,700                      \$0**

# Richmond County Board of Education

## Fiscal Year 2025 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	\$721,000	\$21,000	\$0	
30056	Temporary Services	\$0	\$0	\$0	
34000	Professional Legal Services	\$545,000	\$565,000	\$0	
43000	Repair and Maintenance Service	\$500	\$300	\$0	
44200	Rental of Equip and Vehicles	\$8,100	\$8,100	\$0	
52000	Insurance	\$920,000	\$966,000	\$0	
53000	Communication	\$17,000	\$18,000	\$0	
53200	Web Based Software	\$0	\$0	\$0	
61000	Supplies	\$31,000	\$45,905	\$0	
61100	Supplies Technology	\$1,500	\$1,200	\$0	
61500	Expendable Equipment	\$3,000	\$2,500	\$0	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
73000	Purchase of Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$55,500	\$55,500	\$0	
89000	Other Expenditures	\$131,500	\$131,500	\$0	
Total Expenditures		\$2,434,100	\$1,815,005	\$0	

### Budget Requested Rationale: 13B Administration-Unallocated

#### UNGA23 - 30010 Purchase Services-Other

This budget will pay for the arbitrage calculation for the 2021 bond issues (\$1,000), the agreement with the Augusta Housing Authority to pay part of the cost of operating the youth sports center (\$20,000).

This budget line item also includes funds to have our capital assets updated online. The strategic initiative addressed is to establish internal and external community engagement initiatives.

		Requested	Recommended
		\$21,000	\$0
Total Object	30010	\$21,000	\$0

#### 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 is operational and organizational effectiveness.

\$415,000	\$0
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**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.

\$150,000 \$0

**Total Object** 34000 \$565,000 \$0

**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.

\$300 \$0

**Total Object** 43000 \$300 \$0

**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 \$0

**Total Object** 44200 \$8,100 \$0

**UN26 - 52000 Insurance**

Property Insurance which includes Boiler and Machinery Coverage (\$601,452), Cyber Risk Insurance (\$55,687), Board Legal Liability (\$117,762), Employee Bonds (\$1,000), General Liability (\$46,286), Parking Garage and Totem Pole (\$600), Student Vocational Practices Liability (\$2,027), Crisis Management (\$1,216) Crime (\$1,000), Deductibles (\$135,470) And ROTC Bonds (\$3500). The strategic initiatives addressed will be to improve operational and organizational effectiveness.

\$966,000 \$0

**Total Object** 52000 \$966,000 \$0

**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 \$0

**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 (\$5900). The strategic initiatives addressed will be to improve communication.

\$14,000 \$0

**Total Object** 53000 \$18,000 \$0

**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.

\$5,000 \$0

**ADMIN - 61015 Printing Cost**

Printing of Accounting Forms, Receipt books (\$3750), Federal Cards (\$4895). Back to school guides for schools (\$25260). The strategic initiatives addressed will be to improve operational and organizational effectiveness.

\$33,905 \$0

**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 \$0

	<b>Total Object</b>	61000	\$45,905	\$0
<b>ADMIN - 61100 Supplies Technology</b>				
Funds to purchase fax cartridges and technology supplies. The strategic initiatives addressed will be to increase communication.			\$1,200	\$0
	<b>Total Object</b>	61100	\$1,200	\$0
<b>ADMIN - 61500 Expendable Equipment</b>				
Provision for the replacement of broken equipment in lieu of buying maintenance agreements. The strategic initiatives addressed will be the to have a high performing culture and workforce.			\$2,500	\$0
	<b>Total Object</b>	61500	\$2,500	\$0
<b>UN23 - 81000 Dues and Fees Employees</b>				
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	\$0
<b>UN23 - 81200 RESA Fees</b>				
Metro RESA salary survey (\$1,000). The strategic initiatives addressed will be the operational and organizational effectiveness.			\$1,000	\$0
	<b>Total Object</b>	81000	\$55,500	\$0
<b>ADMIN - 89000 Other Expenditures</b>				
This account is used to provide for settling small claims against the school system (\$10,000). This account includes funds to settle deductibles for lawsuits of \$100,000. The strategic initiatives addressed will be the operational and organizational effectiveness.			\$110,000	\$0
<b>UN23 - 89000 Other Expenditures</b>				
To provide for unexpected needs in the school system. The Superintendent makes the spending decision from this account. The strategic initiatives addressed will be to improve operational and organizational effectiveness.			\$11,500	\$0
<b>UN25 - 89000 Other Expenditures</b>				
Newspaper ads for bids, job descriptions, finance and information on the requirements to register for school. Augusta Chronicle (\$7,000). Other advertising (\$3,000). The estimated cost of other advertising has been reduced. The strategic initiative addressed is to improve communication.			\$10,000	\$0
	<b>Total Object</b>	89000	\$131,500	\$0
	<b>Grand Total</b>		\$1,815,005	\$0



# Richmond County Board of Education

## Fiscal Year 2025 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	\$650	\$750	\$0	
58000	Travel	\$0	\$898	\$0	
61000	Supplies	\$1,800	\$1,575	\$0	
61100	Supplies Technology	\$1,000	\$1,000	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$795	\$845	\$0	
	<b>Total Expenditures</b>	<b>\$4,245</b>	<b>\$5,068</b>	<b>\$0</b>	

### Budget Requested Rationale: 13C Chief Financial Officer

			Requested	Recommended
<b>CONTROLLER - 53200 Computer Software</b>				
Funds to purchase renewal of IDEA software. The strategic initiative addressed will be the operational and organizational effectiveness.			\$750	\$0
<b>Total Object</b>	53200		\$750	\$0
<b>CONTROLLER - 58005 Travel (Out of Town)</b>				
Travel for the CFO, Mileage for Financial Review YE workshop (\$150), Mileage, Meals & Hotel for GASBO (\$748). To address the strategic initiative of high performing culture & workforce.			\$898	\$0
<b>Total Object</b>	58000		\$898	\$0
<b>CONTROLLER - 61000 Supplies</b>				
Office supplies and materials (envelopes, notebooks, pens, staples, budget materials, etc.) for the CFO. The strategic initiative addressed is to increase effective communication.			\$350	\$0
<b>CONTROLLER - 61015 Printing Cost</b>				
Funds to print materials for bookkeepers and principals, and budget notebooks. The strategic initiative addressed is to increase effective communication.			\$1,000	\$0
<b>CONTROLLER - 61018 Printing Cost</b>				
Funds to cover copy per page costs. The strategic initiative addressed is to increase effective communication.			\$225	\$0
<b>Total Object</b>	61000		\$1,575	\$0

**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	\$0
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<b>Total Object</b> 61100	\$1,000	\$0
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**CONTROLLER - 81000   Dues and Fees Employees**

Conference registration fees (GASBO \$525, SASBO \$200, retirement banquet \$60, teacher of the year \$60). The strategic initiative addressed will be to develop a collaborative and efficient budgeting process.	\$845	\$0
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<b>Total Object</b> 81000	\$845	\$0
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<b>Grand Total</b>	\$5,068	\$0
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# Richmond County Board of Education

## Fiscal Year 2025 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	\$100,000	\$0	
30056	Temporary Services	\$0	\$0	\$0	
30080	Instructors	\$41,000	\$41,000	\$0	
43200	Repair and Maintenance Tech	\$301,300	\$311,800	\$0	
44300	Rental of Computer Equipment	\$1,908	\$2,000	\$0	
52000	Insurance	\$0	\$0	\$0	
53000	Communication	\$1,142,000	\$984,000	\$0	
53200	Web Based Software	\$469,900	\$1,884,900	\$0	
58000	Travel	\$20,895	\$18,225	\$0	
61000	Supplies	\$2,000	\$2,000	\$0	
61100	Supplies Technology	\$2,000	\$2,000	\$0	
61200	Computer Software	\$457,000	\$180,000	\$0	
61600	Expendable Computer Equipment	\$6,000	\$2,000	\$0	
73400	Computers	\$125,000	\$0	\$0	
81000	Dues and Fees Employees	\$2,850	\$3,300	\$0	
89000	Other Expenditures	\$0	\$0	\$0	
<b>Total Expenditures</b>		<b>\$2,711,853</b>	<b>\$3,531,225</b>	<b>\$0</b>	

#### Budget Requested Rationale: 14A Information Technology

		Requested	Recommended
<b>ITDEPT - 30003 Consultant</b>			
Powerschool 7.9 Project Management (Future 7.9.9) (60,000). Funding Consultants, Llc (40,000) (Francis Ranwez). The Strategic Initiative is to Increase Service Responsiveness and Timeliness. (Operational Effectiveness).		\$100,000	\$0
<b>Total Object</b>	30003	\$100,000	\$0

**ITDEPT - 30080 INSTRUCTORS**

Training: Infinite Campus Managed Services Training for Users & Skylight (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)

**Total Object** 30080 \$41,000 \$0

**ITDEPT - 43200 REPAIR AND MAINTENANCE TECH**

Critical Components Data Center Ups Maintenance Plan (15,000); Emergency Purchases (Server fans, batteries, power supplies, disk drive replacements) (15,000); Veeam Backup (16,000); ExaGrid Hardware (16,000); SolarWinds Network Performance Monitor Maintenance (60,000); VMWARE (45,000). CDW-Microsoft Support (50,000); Aruba Wifi Support (85,000); Cradle Points mobile Wifi (1800); Plixer/scuitinizer (2,000); Netcout/optiview(6,000); The Strategic Initiative is to Increase Service Responsiveness and Timeliness. (Operational Effectiveness).

**Total Object** 43200 \$311,800 \$0

**ITDEPT - 44300 RENTAL OF COMPUTER EQUIPMENT**

2 Pollock Rental printers (2,000) \$2,000 \$0

**Total Object** 44300 \$2,000 \$0

**ITDEPT - 53000 COMMUNICATION**

(AT&T) District Phone Telco Local Service - Voice Services (360,000); ENA Local Internet (10,000); NonErate (UPN) (22,000); Erate (Upn) Fiber/Data/Voice (84,000); Comcast (2,000). Verizon Wireless Cellular (290,000); Verizon Student MiFI (216,000). The Strategic Initiative is to Established and Implement Systems of Communication for all Divisions and Schools.

**Total Object** 53000 \$984,000 \$0

**ITDEPT - 53200 WEB BASED SOFTWARE**

Infinite Campus (Support & SpotLight) (340,000); GODADDY (900); Microsoft A5 (1,300,000); CIRASync contact list renewal (6,000); Office Tracker calendar (5,000). Powerschool Ebusiness Plus License/Support (180,000); PowerSchool Talent Ed (40,000); PowerSchool UT applicant Tracking (13,000).

**Total Object** 53200 \$1,884,900 \$0

**ITDEPT - 58001 TRAVEL (OUT OF TOWN) STAFF**

Data, Privacy, And Cybersecurity (6,200); GSIS Conference (1,300); INTERCHANGE (Infinite Campus) (1,300); GAMEIS (2,600); FETC Conf (3,700). \$15,100 \$0

**ITDEPT - 58005 TRAVEL (OUT OF TOWN) DIRECTOR**

Data, Privacy, And Cybersecurity (1,250); FETC (1,875) \$3,125 \$0

**Total Object** 58000 \$18,225 \$0

**ITDEPT - 61000 SUPPLIES**

General Office Supplies (2000); The strategic initiative is to increase service responsiveness and timeliness (operational effectiveness). \$2,000 \$0

	<b>Total Object</b>	61000	\$2,000	\$0
<b>ITDEPT - 61100 SUPPLIES TECHNOLOGY</b>				
Ink, Toner, Printer Cartridges (2,000) The strategic initiative is to increase service responsiveness and timeliness (operational effectiveness).			\$2,000	\$0
	<b>Total Object</b>	61100	\$2,000	\$0
<b>ITDEPT - 61200 COMPUTER SOFTWARE</b>				
Powerschool-Ebusiness Plus finance 7i & Cognos (161,000); PowerSchool Web Form & CPI reporting (19,000).			\$180,000	\$0
	<b>Total Object</b>	61200	\$180,000	\$0
<b>ITDEPT - 61600 Computer Equipment</b>				
New computers for a new IT team member and upgrade existing members' devices (2,000).			\$2,000	\$0
	<b>Total Object</b>	61600	\$2,000	\$0
<b>ITDEPT - 73400 Tech/Computers Capitalized</b>				
			\$0	\$0
	<b>Total Object</b>	73400	\$0	\$0
<b>ITDEPT - 81000 DUES &amp; FEES (STAFF)</b>				
Conference dues, registrations, and fees related to out of town travel for employee conferences. (2,500.00). The strategic initiative is to develop and implement staff high standards and expectations (high performing culture and workforce).			\$2,500	\$0
<b>ITDEPT - 81005 DUES &amp; FEES (DIRECTOR)</b>				
Conference dues, registrations and fees related to out of town travel for director conferences. (800.00) The strategic initiative is to develop and implement staff high standards and expectations. (High performing culture and workforce).			\$800	\$0
	<b>Total Object</b>	81000	\$3,300	\$0
	<b>Grand Total</b>		\$3,531,225	\$0

# Richmond County Board of Education

## Fiscal Year 2025 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	\$162,000	\$132,000	\$0	
30056	Temporary Services	\$0	\$0	\$0	
44300	Rental of Computer Equipment	\$4,000	\$4,000	\$0	
53000	Communication	\$1,800	\$1,800	\$0	
53200	Web Based Software	\$54,000	\$54,000	\$0	
58000	Travel	\$17,150	\$17,150	\$0	
61000	Supplies	\$8,329	\$8,329	\$0	
61100	Supplies Technology	\$5,000	\$5,000	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$4,000	\$4,000	\$0	
73000	Purchase of Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$4,300	\$4,300	\$0	
89000	Other Expenditures	\$1,250	\$1,250	\$0	
	<b>Total Expenditures</b>	<b>\$261,829</b>	<b>\$231,829</b>	<b>\$0</b>	

### Budget Requested Rationale: 150 Human Resources

		Requested	Recommended
<b>PERSON - 30010 Purchase Service- Other</b>			
The Human Resources Department will use these funds for the Eagle Advantage Livescan Fingerprinting Equipment Maintenance Agreement, advertisements, and transferring personnel files to CDs. Funds will be used for INTALAGE administrative fees, and consulting fees. The strategic initiative - high performing culture and workforce.		\$132,000	\$0
<b>Total Object</b>	30010	\$132,000	\$0
<b>PERSON - 44300 Rental of Computer Equipment</b>			
The Human Resources Department will use these funds for monthly copier bills. The Strategic Initiative - Operational Effectiveness		\$4,000	\$0
<b>Total Object</b>	44300	\$4,000	\$0
<b>PERSON - 53000 Communication</b>			
The Human Resources Department will use these funds to pay postage. The Strategic initiative -Communication.		\$1,800	\$0

	<b>Total Object</b>	53000	\$1,800	\$0
<b>PERSON - 53200 Communication-Web based</b>				
The Human Resources Department will use these funds to pay for the Monagram Software and Web Based Recruitment Programs to include Recruitment Advertising (GEO Fencing), Social Media Advertisement and Local News Advertisement. The Strategic Initiative - Communication and High Performing Culture and Workforce.			\$54,000	\$0
	<b>Total Object</b>	53200	\$54,000	\$0
<b>PERSON - 58001 Travel (Out of Town)</b>				
The Human Resources Leadership Team will use these funds for travel for Professional Learning, Professional Standards Commission training, Mentor training, and other required training. The Strategic Initiative - High Performing Culture and Workforce			\$12,500	\$0
<b>PERSON - 58002 Travel (Local)</b>				
The Human Resources Leadership Team will use these funds for reimbursement for local travel to schools and different locations for required meetings. The Strategic Initiative -High Academic Achievement and Success for all.			\$4,650	\$0
	<b>Total Object</b>	58000	\$17,150	\$0
<b>PERSON - 61000 Supplies</b>				
The Human Resources Department will use these funds to purchase office supplies. The Strategic Initiative - Operational Effectiveness.			\$8,329	\$0
	<b>Total Object</b>	61000	\$8,329	\$0
<b>PERSON - 61100 Supplies Technology</b>				
The Human Resources Department will use these funds to purchase technology supplies.The Strategic Initiative - Operational Effectiveness.			\$5,000	\$0
	<b>Total Object</b>	61100	\$5,000	\$0
<b>PERSON - 61600 Expendable Equipment</b>				
			\$4,000	\$0
	<b>Total Object</b>	61600	\$4,000	\$0
<b>PERSON - 81000 Dues and Fees Employees</b>				
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.			\$4,300	\$0
	<b>Total Object</b>	81000	\$4,300	\$0
<b>PERSON - 89000 Other Expenditures</b>				
The Human Resources Department will use these funds to cover expenses that are considered Other Expenditures. The Strategic Initiative - Operational Effectiveness.			\$1,250	\$0
	<b>Total Object</b>	89000	\$1,250	\$0
	<b>Grand Total</b>		\$231,829	\$0

# Richmond County Board of Education

## Fiscal Year 2025 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	\$0	
33200	Drug and Alcohol Testing	\$12,500	\$12,500	\$0	
34000	Professional Legal Services	\$95,000	\$95,000	\$0	
44200	Rental of Equip and Vehicles	\$0	\$0	\$0	
44300	Rental of Computer Equipment	\$3,100	\$3,100	\$0	
52000	Insurance	\$250,000	\$250,000	\$0	
53000	Communication	\$5,500	\$5,500	\$0	
53200	Web Based Software	\$0	\$0	\$0	
58000	Travel	\$2,450	\$2,450	\$0	
61000	Supplies	\$12,500	\$12,500	\$0	
61100	Supplies Technology	\$300	\$300	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
64200	Books and Periodicals	\$200	\$200	\$0	
81000	Dues and Fees Employees	\$78,000	\$78,000	\$0	
89000	Other Expenditures	\$500	\$500	\$0	
	<b>Total Expenditures</b>	<b>\$660,050</b>	<b>\$660,050</b>	<b>\$0</b>	

#### Budget Requested Rationale: 15A Employee Benefits

	Requested	Recommended
<b>BENEFITS - 30010 Purchase Service- Other</b>		
HRA Fees - Healthcare Reimbursement. The Strategic Initiative ??? Operational Effectiveness.	\$100,000	\$0
<b>WCADMIN - 30010 Purchased Services - Other</b>		
Examination cost to determine: "Fitness for Duty Bus Drivers & Others as needed" (\$5000) Quarterly WC TPA administrative fees (\$90,000), FivePoint ACA Compliance (\$5000). The Strategic Initiative - Operational Effectiveness.	\$100,000	\$0
<b>Total Object 30010</b>	<b>\$200,000</b>	<b>\$0</b>
<b>BENEFITS - 33200 Fingerprint/Drug/Alcoh Testing</b>		
	\$0	\$0



**WCADMIN - 33200 Drug and Alcohol Testing**

Drug substance abuse testing in compliance with DOT including pre-employment, post accident on the job and job injuries and to be in compliance with a Drug Free Workplace compliance. The Strategic Initiative - High Performing Culture & Workforce.	\$12,500	\$0
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<b>Total Object</b>	33200	\$12,500	\$0
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**BENEFITS - 34001 Professional Legal Services**

Workers Compensation Legal fees. - The Strategic Initiative - Operational Effectiveness.	\$0	\$0
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**WCADMIN - 34001 Professional Legal Services**

Workers Compensation Legal fees. - The Strategic Initiative - Operational Effectiveness.	\$95,000	\$0
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<b>Total Object</b>	34000	\$95,000	\$0
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**BENEFITS - 44300 Rental of Computer Equipment**

Will use these funds to cover the monthly Pollock bill. The Strategic Initiative - Operational Effectiveness.	\$3,100	\$0
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<b>Total Object</b>	44300	\$3,100	\$0
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**BENEFITS - 52000 Insurance**

\$0	\$0
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**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	\$0
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<b>Total Object</b>	52000	\$250,000	\$0
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**BENEFITS - 53000 Communication**

Mailing of FMLA certifications certified mail is a federal mandate. Federal 1095C mailout. The Strategic Initiative - Communication.	\$5,000	\$0
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**WCADMIN - 53000 Communication**

All workers' compensation mailing includes open enrollment, bills, and letters. The Strategic Initiative - Communication.	\$500	\$0
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<b>Total Object</b>	53000	\$5,500	\$0
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**BENEFITS - 58000 Travel**

\$0	\$0
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**BENEFITS - 58002 Travel - Local**

FMLA, ADA, Employment Law Class. The Strategic Initiative - High Academic Achievement.	\$1,950	\$0
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**WCADMIN - 58002 Travel - Local**

WC Educational Series. The Strategic Initiative - High Academic Achievement.	\$500	\$0
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<b>Total Object</b>	58000	\$2,450	\$0
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**BENEFITS - 61000 Supplies**

General Office supplies. The Strategic Initiative - Operational Effectiveness.	\$3,000	\$0
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**BENEFITS - 61018 Printing**

ACA printing, case folders, envelopes, and open enrollment guides. The Strategic Initiative - Operational Effectiveness.	\$7,000	\$0
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**WCADMIN - 61000 Supplies**

General office supplies, copy paper, etc. The Strategic Initiative - Operational effectiveness.	\$2,500	\$0
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	<b>Total Object</b>	61000	\$12,500	\$0
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**BENEFITS - 61100 Supplies Technology**

Toner for fax machine. The Strategic Initiative - Operational Effectiveness.	\$300	\$0
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	<b>Total Object</b>	61100	\$300	\$0
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**BENEFITS - 64200 Books and Periodicals**

Books and Periodicals. The Strategic Initiative - High Performing Culture and Workforce.	\$200	\$0
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	<b>Total Object</b>	64200	\$200	\$0
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**BENEFITS - 81000 Dues and Fees Employees**

	\$0	\$0
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**WCADMIN - 81001 Dues and Fees Other**

Workers' Compensation Annual Assessment Fees. The Strategic Initiative - Operational Effectiveness.	\$78,000	\$0
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	<b>Total Object</b>	81000	\$78,000	\$0
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**BENEFITS - 89000 Other Expenditures**

	\$0	\$0
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**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	\$0
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	<b>Total Object</b>	89000	\$500	\$0
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	<b>Grand Total</b>	\$660,050	\$0
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**Richmond County Board of Education**

**Fiscal Year 2025 Budget Summary**

**160 Maintenance and Facilities**

**Director/Manager: Benton Starks**

**160 Maintenance and Facilities**

		<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30000	Purchased Services	\$24,000	\$24,000	\$0	
30005	Physicians	\$6,500	\$6,500	\$0	
30010	Other Fees	\$0	\$0	\$0	
30056	Temporary Services	\$0	\$64,140	\$0	
41000	Water/Sewer/Cleaning Services	\$1,377,000	\$1,377,000	\$0	
43000	Repair and Maintenance Service	\$1,967,283	\$2,445,496	\$0	
43200	Repair and Maintenance Tech	\$189,880	\$130,599	\$0	
44100	Rental of Land or Buildings	\$140,000	\$0	\$0	
44200	Rental of Equip and Vehicles	\$11,000	\$20,000	\$0	
53000	Communication	\$29,500	\$33,500	\$0	
53200	Web Based Software	\$0	\$0	\$0	
58000	Travel	\$3,774	\$6,776	\$0	
61000	Supplies	\$950,000	\$1,500,120	\$0	
61100	Supplies Technology	\$4,740	\$4,740	\$0	
61500	Expendable Equipment	\$17,700	\$16,850	\$0	
61600	Expendable Computer Equipment	\$6,300	\$4,000	\$0	
62000	Energy	\$6,946,000	\$6,946,000	\$0	
72000	Construction	\$0	\$0	\$0	
73000	Purchase of Equipment	\$16,096	\$94,700	\$0	
81000	Dues and Fees Employees	\$2,910	\$9,587	\$0	
93000	Operating Transfers	\$600,000	\$321,000	\$0	
	<b>Total Expenditures</b>	<b>\$12,292,683</b>	<b>\$13,005,008</b>	<b>\$0</b>	

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

		<b>Requested</b>	<b>Recommended</b>
<b>MO - 30011</b>	<b>Purchase Services - Other</b>		
Temporary Workers Warehouse \$24,000. The strategic initiative addressed will be high performing culture and workforce.		\$24,000	\$0
<b>Total Object</b>	<b>30000</b>	<b>\$24,000</b>	<b>\$0</b>

**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 \$0

**Total Object** 30005 \$6,500 \$0

**MO - 30056 Purchase Services - Other**

School Closure Moving Company \$64,140

\$64,140 \$0

**Total Object** 30056 \$64,140 \$0

**MO - 41000 Water/Sewer/Cleaning Services**

Water and Sewer \$890,000; Storm Water \$180,000; Landfill Charge \$7,000; Waste Management \$300,000. The strategic initiative addressed will be operational effectiveness.

\$1,377,000 \$0

**Total Object** 41000 \$1,377,000 \$0

**GROUNDS - 43000 Grounds Repair and Maintenance**

Grass Contract Elementary Schools \$297,210; Sports Fields Fertilization & Herbicide \$70,000; Derigo (Bahia Control) Herbicide Growth Regulator \$80,000; Playground Mulch \$70,000; School Grounds Mulch/Pine Straw \$33,000; Tree Service \$3,000; Retention Ponds \$10,000; Grounds Equipment Parts & Repairs \$58,000. This helps to beautify the schools. The strategic initiative addressed will be operational effectiveness.

\$621,210 \$0

**MO - 43000 Repair & Maintenance Services**

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

\$10,000 \$0

**REPAIR - 43000 Repair & Maintenance Services**

The funds are used to service equipment and make repairs to the system's assets. Vehicle Parts \$100,000; State Inspections of Boiler/Water Heaters \$8,000; Chiller Service \$60,000; Roof Repairs \$50,000; Gym Equipment Inspects/Repairs \$25,000; Stadium Equipment Inspects/Repairs \$25,000; Elevator Service \$60,000; Intercom, Fire Alarms, Camera Systems, Energy Management, and Radio Systems Electronic Repairs \$165,000; Playground Equipment \$15,000; Emergency Generator Inspections \$30,000; Alarm Monitoring all Facilities \$50,000; Fire Extinguisher Service \$40,000; Fire Sprinkler Inspects/Repairs \$75,000; Water Treatment for Water Source Heat Pumps \$7,200; Energy Management Service Agreements \$32,620; Work Detail (Inmate Crew) \$60,000; Document Shredding Contract \$7,000; Fire Alarm Inspects/Repairs \$66,000; Stadium Cleanings \$30,000; Lift Station Annual Preventive Maintenance \$4,500; Video Maintenance Service \$200,000; Parking Lot Repairs @ Meadowbrook & AR Johnson \$25,000; LED Lighting Upgra

\$1,814,286 \$0

**Total Object** 43000 \$2,445,496 \$0

**REPAIR - 43200 Repair & Maintenance Tech**

The funds are used to manage our inventory, work order, ID badge, CAD system, and vehicle diagnostic system. Work Order/Inventory System \$56,000; Vehicle Diagnostic System \$1,700; ID Badge System \$6,300; Field Assistant (HHS HVAC Software) \$2,000; CAD Software \$6,450; Bluebeam \$149; VI Health Monitor Program \$58,000. This account has increased \$24,419 due to increased contract obligations. The strategic initiative addressed will be communication.

\$130,599 \$0

	<b>Total Object</b>	43200	\$130,599	\$0
<b>MO - 44100 Rental of Land or Buildings</b>				
Monte Sano Portables \$140,000. This account has decreased \$140,000 due to the expected removal of portables FY24.			\$0	\$0
	<b>Total Object</b>	44100	\$0	\$0
<b>MO - 44200 Rental of Equip &amp; Vehicles</b>				
The funds are used to lease or rent equipment not found in Maintenance Inventory that is needed to complete Maintenance Projects. This account has increased \$9,000. The strategic initiative addressed will be operational effectiveness.			\$20,000	\$0
	<b>Total Object</b>	44200	\$20,000	\$0
<b>MO - 53000 Communication</b>				
The funds are used to supply the communication needs of the system. GPS Tracking for Vehicles \$33,000; Postage \$500. This account has increased \$4,000 due to an increase in GPS vehicle tracking. The strategic initiative addressed will be to improve customer service satisfaction (perception and communication).			\$33,500	\$0
	<b>Total Object</b>	53000	\$33,500	\$0
<b>MO - 58001 Travel (Out of Town)</b>				
GASFA \$900; Mitsubishi School \$1,076; Carrier VRF School \$400; Asbestos Inspection & Assessment \$1,000; Cleaning Management Certification \$2,000. This account is increasing \$3,000 to allow for Assistant Director travel. Please see Excel Travel Spreadsheet. The strategic initiative addressed will be high performing culture and workforce.			\$5,376	\$0
<b>MO - 58005 Travel (Out of Town) Directors</b>				
The funds are used for meals, lodging, and transportation cost for the Maintenance Director travel. Georgia Association of School Facility Administrators \$900; School Planning & Facilities Congress \$500. The strategic initiative addressed will be high performing culture and workforce.			\$1,400	\$0
	<b>Total Object</b>	58000	\$6,776	\$0
<b>MO - 61000 Supplies</b>				
The funds are used to provide materials needed for general repair work on all schools and departments electrical, plumbing, heating ventilation, and air conditioning systems. This account has increased \$550,000 based on increase supply costs and the 4 year income statement spending trend. The strategic initiative addressed will be operational effectiveness.			\$1,500,000	\$0
<b>MO - 61015 Print Shop</b>				
This account is used to purchase business cards from the print shop.			\$120	\$0
	<b>Total Object</b>	61000	\$1,500,120	\$0
<b>MO - 61100 Supplies Technology</b>				
The funds are used to cover additional technology supply costs to include but not limited to ink/toner. This account has increased \$1,740 due to increased supply costs. The strategic initiative addressed will be operational effectiveness.			\$4,740	\$0

	<b>Total Object</b>	61100	\$4,740	\$0
<b>MO - 61500 Expendable Equipment</b>				
The funds are used for new expendable equipment or equipment replacements throughout the year. Environmental \$2,600; Energy \$1,250; Construction \$1,250; HVAC \$4,250; Electrical/Electronics \$1,250; Plumbing \$1,250; Paint \$1,250; Grounds \$1,250; Warehouse \$1,250; Mechanics \$1,250; This account has decreased \$850 due to decreased equipment requests. The strategic initiative addressed will be high performing culture and workforce.			\$16,850	\$0
	<b>Total Object</b>	61500	\$16,850	\$0
<b>MO - 61600 Expendable Computer Equipment</b>				
The funds in this account are needed for software upgrades to the automotive shop diagnostic system and computer equipment upgrades for outdated equipment. Online Service Manual \$1,500; Computer SSDs \$2,500. This account has decreased \$2,300. The strategic initiative addressed will be operational effectiveness.			\$4,000	\$0
	<b>Total Object</b>	61600	\$4,000	\$0
<b>MO - 62000 Energy</b>				
The funds are used to provide for the electric needs of the system. The strategic initiative addressed will be operational effectiveness.			\$6,650,000	\$0
<b>MO - 62001 Natural Gas</b>				
The funds are used to provide for the natural and propane gas needs of the system. The strategic initiative addressed will be operational effectiveness.			\$296,000	\$0
	<b>Total Object</b>	62000	\$6,946,000	\$0
<b>MO - 73000 Purchase of Equipment</b>				
Equipment Trailer \$25,000; ADA Braille Sign Engraver and Software \$20,000; Lawn Equipment Lift \$4,800; POE Analyer (Fiber Optic Tester) \$25,000; Fiber Optic Inspector \$6,800; Amprobe Ground Locator \$5,600; 1234YF Recovery/Fill System \$7,500. This account has increased \$69,604. The strategic initiative addressed will be high performing culture and workforce.			\$94,700	\$0
	<b>Total Object</b>	73000	\$94,700	\$0
<b>MO - 81000 Dues and Fees Employees</b>				
The funds are used for Maintenance Personnel re-certifications to ensure they are properly trained in their field of work. Please see Excel travel worksheet; GASFA \$175; Mitsubishi School \$1,760; Carrier VRF School \$525; Asbestos 16 Hour Initial O&M Training (11 Participants) \$3,850; ISSA Membership \$580; Asbestos Inspection & Assessment \$500; Cleaning Management Certification \$1,747. This account has increased by \$6,677. The strategic initiative addressed will be high performing culture and workforce.			\$9,137	\$0
<b>MO - 81005 Dues and Fees Directors</b>				
The funds are used for conference/workshop registrations and 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.			\$450	\$0
	<b>Total Object</b>	81000	\$9,587	\$0

**OUTMO40 - 93000    Maintenance Capital Projects**

Capital Projects for Maintenance of Buildings. Central Office Flooring \$25,000; District Wide Flooring \$50,000; Warren Road Elem. Gym Floor \$96,000; Playground Equipment Replacement \$150,000. The strategic initiative addressed will be operational effectiveness.		\$321,000	\$0
<b>Total Object</b>	93000	\$321,000	\$0
<b>Grand Total</b>		\$13,005,008	\$0

# Richmond County Board of Education

## Fiscal Year 2025 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
30056 Temporary Services	\$0	\$0	\$0	
43000 Repair and Maintenance Service	\$30,000	\$30,000	\$0	
61000 Supplies	\$203,174	\$724,300	\$0	
61500 Expendable Equipment	\$93,387	\$93,387	\$0	
73000 Purchase of Equipment	\$102,000	\$0	\$0	
<b>Total Expenditures</b>	<b>\$428,561</b>	<b>\$847,687</b>	<b>\$0</b>	

### Budget Requested Rationale: 16A Maint Custodial Services

		Requested	Recommended
<b>CS - 43000 Purchase Services - Other</b>			
The funds are used for repairs to custodial equipment for all schools and departments. Repairs \$30,000; The strategic initiative addressed will be operational effectiveness.		\$30,000	\$0
<b>Total Object</b>	43000	\$30,000	\$0
<b>CS - 61000 Supplies</b>			
The funds are used for cleaning supplies for all schools and facilities to include but not limited to basic cleaning supplies. The funds are also used for materials needed to maintain floors including wax and stripper. Schools/Departments \$664,300; summer wax and stripper \$60,000. This account has increased based on funding by ARP in previous years as well as ISSA recommendation to use a formula based on student/employee population. The strategic initiative addressed will be operational effectiveness.		\$724,300	\$0
<b>Total Object</b>	61000	\$724,300	\$0
<b>CS - 61500 Expendable Equipment</b>			
Custodial Equipment. Vacuum Cleaner (20) \$7,980; Buffer (20) \$14,000; Wet Dry Vac (20) \$14,980; Carpet Extractor (10) \$17,500; High Speed Burnisher (20) \$19,900; 13" Floor Scrubbers (52) \$19,027. The strategic initiative addressed will be operational effectiveness.		\$93,387	\$0
<b>Total Object</b>	61500	\$93,387	\$0
<b>CS - 73000 Purchase of Equipment</b>			
		\$0	\$0
<b>Total Object</b>	73000	\$0	\$0





**Richmond County Board of Education**

**Fiscal Year 2025 Budget Summary**

**180 Transportation**

**Director/Manager: Paul Abbott**

**180 Transportation**

		<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30000	Purchased Services	\$140,000	\$160,000	\$0	
30003	Consultant	\$0	\$0	\$0	
30010	Other Fees	\$28,000	\$38,000	\$0	
30056	Temporary Services	\$0	\$0	\$0	
33400	Bus Driver Physicals	\$25,000	\$25,000	\$0	
43000	Repair and Maintenance Service	\$70,000	\$60,000	\$0	
43200	Repair and Maintenance Tech	\$4,000	\$4,000	\$0	
44300	Rental of Computer Equipment	\$0	\$4,732	\$0	
44400	Other Rentals	\$30,000	\$45,000	\$0	
52000	Insurance	\$326,500	\$525,000	\$0	
53000	Communication	\$138,300	\$138,300	\$0	
53200	Web Based Software	\$59,000	\$82,000	\$0	
58000	Travel	\$12,000	\$16,000	\$0	
59500	Other Purchased Services	\$75,000	\$60,000	\$0	
61000	Supplies	\$1,184,500	\$1,199,500	\$0	
61100	Supplies Technology	\$3,000	\$7,000	\$0	
61200	Computer Software	\$1,000	\$0	\$0	
61500	Expendable Equipment	\$30,000	\$30,000	\$0	
61600	Expendable Computer Equipment	\$6,000	\$6,000	\$0	
62000	Energy	\$700,000	\$1,800,000	\$0	
73000	Purchase of Equipment	\$65,500	\$48,400	\$0	
81000	Dues and Fees Employees	\$3,000	\$3,000	\$0	
89000	Other Expenditures	\$0	\$0	\$0	
	<b>Total Expenditures</b>	<b>\$2,900,800</b>	<b>\$4,251,932</b>	<b>\$0</b>	

**Budget Requested Rationale: 180 Transportation**

**Requested                      Recommended**

**TRANS - 30011 Purchased Services-Outsourced**

Account will be used to outsource school bus engine installation, transmission work, air conditioner service and repair of school buses. To support student achievement.

\$160,000 \$0

**Total Object** 30000 \$160,000 \$0

**TRANS - 30010 Purchased Services-Other**

Account is used for towing district vehicles and diagnostic work for bus engines and wiring (Cummings, Yancey, Rush, Peachstate, etc.)

\$38,000 \$0

**Total Object** 30010 \$38,000 \$0

**TRANS - 33400 Bus Driver Physicals**

The State Department requires annual physical exams for all current and potential bus drivers and/or attendants (monitors).

\$25,000 \$0

**Total Object** 33400 \$25,000 \$0

**TRANS - 43000 Repair and Maintenance**

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

\$60,000 \$0

**Total Object** 43000 \$60,000 \$0

**TRANS - 43200 Repair and Maintenance Tech**

Account will be used for annual service contracts

\$4,000 \$0

**Total Object** 43200 \$4,000 \$0

**TRANS - 44300 Rental of Computer Equipment**

Costs associated with rental of copier equipment. Support operational effectiveness.

\$4,732 \$0

**Total Object** 44300 \$4,732 \$0

**TRANS - 44401 Mechanic Uniform Rental**

Used for uniforms for all school bus technicians, parts specialists, foremen, fuel attendants and fleet supervisor required under OSHA guidelines for safety reasons.

\$45,000 \$0

**Total Object** 44400 \$45,000 \$0

**TRANS - 52000 Insurance**

GSBA insurance claim premiums.

\$525,000 \$0

**Total Object** 52000 \$525,000 \$0

**TRANS - 53000 Communication**

Used for postage, certified mail and any other forms of communication needed for the department. Also used for live feed communication/Verizon.

\$138,300 \$0

**Total Object** 53000 \$138,300 \$0

**TRANS - 53200 Communication-Web based**

Bus routing software platform, Routefinder, etc.

\$82,000 \$0

**Total Object** 53200 \$82,000 \$0

**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).	\$10,000	\$0
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**TRANS - 58005 Travel (Out of town) Directors**

Any out of town travel for the Senior Director, Director, and Assistant Director of the department.	\$6,000	\$0
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<b>Total Object</b>	58000	\$16,000	\$0
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**TRANS - 59500 Purchased Services-Charter**

Charter bus transportation for the district to include conflicting athletic activities and out of town student activities for student support.	\$60,000	\$0
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<b>Total Object</b>	59500	\$60,000	\$0
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**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/unmounting of tires, seat covers and foam to repair seats, plaques/trophies, training department supplies; recruiting supplies.	\$138,000	\$0
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**TRANS - 61003 Safety Shoes**

Used for steel toe safety shoes as a precaution to avoid workers compensation claims for school bus technicians, foremen, fuel technicians and parts specialist.	\$2,800	\$0
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**TRANS - 61004 Oil**

Bulk engine oil purchased for oil changes in all board vehicles (pool cars, trucks, information technology vans/trucks and buses.	\$30,000	\$0
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**TRANS - 61005 Lubricants**

Bulk transmission fluid, gear grease, bearing grease abd other lubricants for district fleet vehicles.	\$8,000	\$0
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**TRANS - 61006 Anti-Freeze**

Bulk totes for board vehicles (pool cars, technology vans/trucks, school safety vehicles, transportation maintenance trucks, andministration vehicles and the buses.	\$20,000	\$0
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**TRANS - 61007 Tires and Tubes**

Tires and tubes for pool cars, information technology vans/trucks, school safety vehicles, transportation, maintenance trucks, administration vehicles and the buses.	\$170,000	\$0
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**TRANS - 61008 tools**

New 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	\$0
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**TRANS - 61009 Tags & Titles**

Tags and titles for all board vehicles in the school district.	\$10,000	\$0
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**TRANS - 61017 Custodial Supplies**

Purchase custodial supplies for the department and the assembly room used by the district and RPM staff.	\$5,000	\$0
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**TRANS - 61018 Printing Costs**

Administrative business cards and departmental forms, DOT required daily headcount forms, employee manuals, annual employee packets and job fair items.	\$5,000	\$0
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**TRANS - 61019 Parts**

Purchase of all school parts, truck and car parts for the school district. This addresses the strategic initiative of operational effectiveness.	\$782,000	\$0
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**TRANS - 61036 School Safety Vehicle Repairs**

This will cover the maintenance and repair of all vehicles in the school safety department	\$20,000	\$0
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**TRANS - 61037 Pool Car Maintenance**

Monitor, record and track all repairs and maintenance of the board pool cars.	\$4,000	\$0
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<b>Total Object</b>	61000	\$1,199,500	\$0
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**TRANS - 61100 Technology**

Ink cartridges, toner, webcams, external hard drives, headsets, flash and jump drives, surge protectors, memory cards and CDs.	\$7,000	\$0
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<b>Total Object</b>	61100	\$7,000	\$0
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**TRANS - 61500 Expandable Equipment**

Calculators, projectors, chairs, tables, filing cabinets, 2-way radios, and unexpected equipment failures.	\$30,000	\$0
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<b>Total Object</b>	61500	\$30,000	\$0
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**TRANS - 61600 Expandable Computer Equipment**

Computer technology upgrades as needed to support student achievement, computer tablets, monitors, memory (RAM), and computers.	\$6,000	\$0
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<b>Total Object</b>	61600	\$6,000	\$0
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**TRANS - 62000 Energy/Fuel**

To purchase diesel and unleaded fuel for all board vehicles for the school district for student support. Higher fuel cost may affect this account. This account receives reimbursement from field trips, and additional programs.	\$1,800,000	\$0
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<b>Total Object</b>	62000	\$1,800,000	\$0
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**TRANS - 73000 Capital Assets**

Capital asset account used when purchasing bus engines, car engines, transmissions and items totaling \$5,000 and over.	\$48,400	\$0
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<b>Total Object</b>	73000	\$48,400	\$0
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**TRANS - 81000 Dues and Fees Employees**

Supports funding for personnel certifications, ASE school bus technicians and Department of Driver Services Certification. GAPT & NAPT for employees.	\$3,000	\$0
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<b>Total Object</b>	81000	\$3,000	\$0
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<b>Grand Total</b>		\$4,251,932	\$0
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# Richmond County Board of Education

## Fiscal Year 2025 Budget Summary

### 210 Deputy Superintendent

Director/Manager: Mr. Horace Dunson

### 210 Deputy Superintendent

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$17,000	\$0	\$0	
30056	Temporary Services	\$0	\$0	\$0	
53000	Communication	\$200	\$200	\$0	
58000	Travel	\$4,000	\$8,000	\$0	
61000	Supplies	\$64,500	\$69,500	\$0	
61100	Supplies Technology	\$3,000	\$3,000	\$0	
81000	Dues and Fees Employees	\$4,000	\$4,000	\$0	
89000	Other Expenditures	\$0	\$0	\$0	
Total Expenditures		\$92,700	\$84,700	\$0	

### Budget Requested Rationale: 210 Deputy Superintendent

			Requested	Recommended
<b>DEPUTY - 53000 TELEPHONE AND POSTAGE COSTS</b>				
Telephone and postage costs for the department of Deputy Superintendent.			\$200	\$0
Total Object 53000			\$200	\$0
<b>DEPUTY - 58005 OUT OF TOWN TRAVEL DEPT. SUPT.</b>				
Meals, Lodging and Transportation Costs			\$8,000	\$0
Total Object 58000			\$8,000	\$0
<b>DEPUTY - 61000 SUPPLIES</b>				
Funds are needed to purchase office supplies for the daily operation of the Deputy Superintendent's office. Paper, pens, etc			\$2,500	\$0
<b>DEPUTY - 61015 PRINT SHOP ORDERS</b>				
To cover costs of using the print shop for the Deputy Superintendent's office.			\$2,000	\$0
<b>DEPUTY - 61018 COPIER PRINTING COSTS</b>				
this account will cover printing costs for district code of conduct Booklets.			\$0	\$0
<b>DEPUTY21 - 61015 PRINT SHOP ORDERS</b>				
Funds used to print Code of Conduct books for Students.			\$65,000	\$0
Total Object 61000			\$69,500	\$0

**DEPUTY - 61100   SUPPLIES TECHNOLOGY**

Supplies that are typically used with technology, hardware, software, Centegix badges.			\$3,000	\$0
	<b>Total Object</b>	61100	\$3,000	\$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	\$0
	<b>Total Object</b>	81000	\$4,000	\$0
		<b>Grand Total</b>	\$84,700	\$0

# Richmond County Board of Education

## Fiscal Year 2025 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	\$40,000	\$0	\$0	
58000	Travel	\$15,500	\$9,950	\$0	
59500	Other Purchased Services	\$40,000	\$40,000	\$0	
61000	Supplies	\$14,450	\$14,450	\$0	
61100	Supplies Technology	\$1,200	\$1,200	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$4,000	\$4,000	\$0	
81000	Dues and Fees Employees	\$6,025	\$4,000	\$0	
89000	Other Expenditures	\$0	\$0	\$0	
<b>Total Expenditures</b>		<b>\$121,175</b>	<b>\$73,600</b>	<b>\$0</b>	

### Budget Requested Rationale: 21A Career Technical and Ag Ed

		Requested	Recommended
<b>VOC - 58001 Out of town travel</b>			
Funds will be used to reimburse the Director and Coordinators for travel as required. This supports the strategic goals of operational and organizational effectiveness and high performing workforce.		\$8,450	\$0
<b>VOC - 58002 Local travel</b>			
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	\$0
<b>Total Object</b>	<b>58000</b>	<b>\$9,950</b>	<b>\$0</b>
<b>ROTC27 - 59500 Travel</b>			
Funds will be used to cover the cost of transporation to and from various competitions, drill meets, parades, and camps. The JROTC programs strive to improve perceptions of RCSS and the communication it provides. This supports the strategic goal of sudent achievement & success.		\$40,000	\$0
<b>Total Object</b>	<b>59500</b>	<b>\$40,000</b>	<b>\$0</b>



**ROTC - 61000 Supplies**

FOR THE EIGHT JROTC PROGRAMS AT HIGH SCHOOLS, FUNDS WILL BE USED TO PURCHASE SUPPLIES THAT ARE NOT PROVIDED BY THE MILITARY SERVICES (8 @ \$500 = \$4,000). TO SUPPORT THEIR RIFLE AND/OR DRILL TEAMS, THE FOLLOWING SCHOOLS WILL RECEIVE AN ADDITIONAL \$1,000: JOSEY, ARC, BUTLER, CROSS CREEK, GLENN HILLS, HEPHZIBAH, LANEY, AND WESTSIDE (8 @ \$1,000.00 = \$8,000.00). JROTC INSTRUCTION BOOSTS READINESS FOR COLLEGE, CAREERS, AND THE WORKFORCE. THIS CONTRIBUTES TO THE STRATEGIC OBJECTIVE OF STUDENT SUCCESS AND ACHIEVEMENT. CTAE WILL NEED TO RECEIVE THESE FUNDS.

\$12,000 \$0

**VOC - 61000 Supplies**

Funds will be used to support the CTAE department by paying for general office supplies as necessary. The operational & organizational efficiency strategic goal is supported by this.

\$2,250 \$0

**VOC - 61018 Printing cost**

These funds will be used to support the CTAE department by paying for printing cost expenses as necessary. The strategic objective of operational and organizational effectiveness is supported by this.

\$1,200 \$0

**Total Object** 61000 \$15,450 \$0

**VOC - 61100 Supplies Technology**

The funds will be used to buy the technology supplies required for the CTAE department's support. The strategic objective of operational and organizational effectiveness is supported by this.

\$1,200 \$0

**Total Object** 61100 \$1,200 \$0

**VOC - 61600 Expendable Computer Equipment**

The funds will be used to purchase supplies/expendable equipment. The strategic goal of a highly performing workforce is supported by this.

\$3,000 \$0

**Total Object** 61600 \$3,000 \$0

**VOC - 81000 Dues and fees**

The funds will be used to pay for the Director and Coordinators registration fees so they can participate in the required professional development (training and workshops). The strategic goal of a highly performing workforce is supported by this.

\$4,000 \$0

**Total Object** 81000 \$4,000 \$0

**Grand Total** \$73,600 \$0

# Richmond County Board of Education

## Fiscal Year 2025 Budget Summary

### 21B Teaching and Learning

Director/Manager: Kinesha Ponder

### 21B Teaching and Learning

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30056	Temporary Services	\$0	\$0	\$0	
43000	Repair and Maintenance Service	\$0	\$0	\$0	
44200	Rental of Equip and Vehicles	\$0	\$0	\$0	
44300	Rental of Computer Equipment	\$4,500	\$4,500	\$0	
53000	Communication	\$750	\$750	\$0	
58000	Travel	\$65,170	\$68,300	\$0	
59500	Other Purchased Services	\$0	\$0	\$0	
61000	Supplies	\$33,850	\$29,100	\$0	
61100	Supplies Technology	\$3,460	\$10,000	\$0	
61500	Expendable Equipment	\$3,000	\$5,000	\$0	
61600	Expendable Computer Equipment	\$14,700	\$15,200	\$0	
64200	Books and Periodicals	\$26,326	\$22,000	\$0	
81000	Dues and Fees Employees	\$18,614	\$12,960	\$0	
89000	Other Expenditures	\$7,000	\$4,500	\$0	
<b>Total Expenditures</b>		<b>\$177,370</b>	<b>\$172,310</b>	<b>\$0</b>	

### Budget Requested Rationale: 21B Teaching and Learning

		Requested	Recommended
<b>TLDEPT - 44300 Department Copier Rental</b>			
Funds are requested to pay copier and copier rental expenses as needed to support T & L departmental activities.		\$4,500	\$0
<b>Total Object</b>	44300	\$4,500	\$0
<b>TLDEPT - 53000 Communication</b>			
Funds are requested for postage, to process certified mail, UPS and Fed-ex mailing.		\$750	\$0
<b>Total Object</b>	53000	\$750	\$0
<b>TLDEPT - 58001 Department (Out of Town)</b>			
Funds will be used for state conference participation for Program Specialist, Program Administrators and Coordinators to include fall GACIS for 2 Coordinators and STEM/STEAM coaches.		\$36,000	\$0

**TLDEPT - 58002 Travel (Local) for Department**

Funds will be used for local travel to support administrators and teachers, conduct observations, and attend required meetings.	\$23,300	\$0
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**TLDEPT - 58005 Travel (Out of Town) Directors**

Funds are requested to pay Director's and Asst. Director's meals, lodging and transportation to attend annual required meetings such as winter and fall GACIS, summer GAEL, ASCD conference and Ga Power conference.	\$9,000	\$0
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	<b>Total Object</b>	58000	\$68,300	\$0
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**TLDEPT - 61000 Department Supplies**

Funds will be used to purchase office supplies and materials needed to support departmental office needs.	\$7,250	\$0
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**TLDEPT - 61015 Department Print Shop**

Funds will be used to print K-12 materials to support departmental activities.	\$12,200	\$0
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**TLDEPT - 61018 Dept. Print Cost (external)**

Funds will be used for per print copying with contracted printing services	\$9,650	\$0
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	<b>Total Object</b>	61000	\$29,100	\$0
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**TLDEPT - 61100 Supplies Technology**

Funds are requested to purchase department technology needs such as cartridges, drums for printers, webcams, headphones, keyboards and mouse.	\$10,000	\$0
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	<b>Total Object</b>	61100	\$10,000	\$0
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**TLDEPT - 61500 Expendable Equipment**

Funds are needed to update and purchase expendable equipment such as calculators, docking stations and white boards.	\$5,000	\$0
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	<b>Total Object</b>	61500	\$5,000	\$0
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**TLDEPT - 61600 Expendable Equipment**

Funds are requested to purchase and refresh department computers, laptops and monitors.	\$15,200	\$0
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	<b>Total Object</b>	61600	\$15,200	\$0
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**TLDEPT - 64200 Books and Periodicals**

Funds are needed to purchase published materials for Media Specialists, US Academic Decathlon, STEM, Health and PE.	\$22,000	\$0
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	<b>Total Object</b>	64200	\$22,000	\$0
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**TLDEPT - 81000 Dues and Fees - Department**

Funds are needed to pay registration, dues and fees for the department to attend state and local spring, winter and fall conferences.	\$9,100	\$0
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**TLDEPT - 81005 Dues and Fees - Directors**

Funds are requested to pay registration and membership dues for Director and Asst. Director to attend GAEL and GACIS spring, winter, summer or fall conferences, ASCD, GA power, learning forward conferences.	\$3,860	\$0
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<b>Total Object</b>	81000	\$12,960	\$0
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**TLDEPT - 89000 Other Expenditures**

Funds are needed to purchase materials to support the HRRB reading initiatives to include entry fees, buzzers, trophies and rewards, transport teams and coaches to competition, and cover snacks and food.		\$4,500	\$0
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<b>Total Object</b>	89000	\$4,500	\$0
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<b>Grand Total</b>		\$172,310	\$0
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# Richmond County Board of Education

## Fiscal Year 2025 Budget Summary

### 21H Professional Learning

Director/Manager: Glenda Collingsworth

### 21H Professional Learning

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$141,000	\$52,500	\$0	
30010	Other Fees	\$220,000	\$5,000	\$0	
43200	Repair and Maintenance Tech	\$1,000	\$1,000	\$0	
44100	Rental of Land or Buildings	\$130,000	\$0	\$0	
44300	Rental of Computer Equipment	\$1,380	\$1,500	\$0	
53000	Communication	\$250	\$250	\$0	
53200	Web Based Software	\$1,092,928	\$9,900	\$0	
58000	Travel	\$31,641	\$26,000	\$0	
61000	Supplies	\$15,300	\$11,000	\$0	
61100	Supplies Technology	\$7,000	\$3,000	\$0	
61200	Computer Software	\$3,000	\$0	\$0	
61500	Expendable Equipment	\$5,000	\$1,000	\$0	
61600	Expendable Computer Equipment	\$12,000	\$5,000	\$0	
64200	Books and Periodicals	\$5,000	\$10,000	\$0	
81000	Dues and Fees Employees	\$69,820	\$92,000	\$0	
89000	Other Expenditures	\$0	\$0	\$0	
<b>Total Expenditures</b>		<b>\$1,735,319</b>	<b>\$218,150</b>	<b>\$0</b>	

### Budget Requested Rationale: 21H Professional Learning

		Requested	Recommended
<b>STDEV - 30003 Payment to consultants</b>			
Consultants will support Navigating Excellence professional learning to include: Classified Leadership Academy, Certified Leadership Institute, Paraprofessional Collaborative, Induction Leader Supports, Summer Learning conference, Corwin Training, and any other system professional learning needed.		\$52,500	\$0
<b>Total Object</b>	30003	\$52,500	\$0
<b>STDEV - 30010 Purchase Services</b>			
Payment for services provided by an outside vendor to support system goals, initiatives, and professional learning - Global Compliance Network/GCN renewal		\$5,000	\$0

	<b>Total Object</b>	30010	\$5,000	\$0
<b>STDEV - 43200 Repair/Maintenance Technology</b>				
Repairs and maintenance on technology related to hardware or software.			\$1,000	\$0
	<b>Total Object</b>	43200	\$1,000	\$0
<b>STDEV - 44100 Rental of Land or buildings</b>				
Payment for alternate venue sites to accommodate the logistical needs for required training			\$0	\$0
	<b>Total Object</b>	44100	\$0	\$0
<b>STDEV - 44300 Pollock copier costs</b>				
Monthly rental lease for Pollock Km Bizhub C458 color unit for department of professional learning (12 months x \$125) to enhance operational and organizational effectiveness			\$1,500	\$0
	<b>Total Object</b>	44300	\$1,500	\$0
<b>STDEV - 53000 Purchase stamps</b>				
Professional Learning transcripts and office correspondence that must be mailed instead of electronically transmitted to support operational and organizational effectiveness			\$250	\$0
	<b>Total Object</b>	53000	\$250	\$0
<b>STDEV - 53200 Purchase subscriptions</b>				
Web based subscriptions and online software to support Canvas course development and Professional learning catalogs (\$1900), and leader sIMS (\$8000).			\$9,900	\$0
	<b>Total Object</b>	53200	\$9,900	\$0
<b>STDEV - 58001 Staff Out of Town Travel</b>				
Lodging, transportation, and meals for professional learning department staff to include: Learning Forward conference (Lead IS \$2016), Fall GACIS (Lead Is (\$672), GAetc Conference or Equivalentstate offering (4 DLS X 723=\$2892), and technology related conference (DLS Coordinator \$1750) to enhance professional learning for all employees			\$8,000	\$0
<b>STDEV - 58002 Pay for local travel</b>				
Travel reimbursement associated with in school support and attendance at required off-site professional learning and or meetings: Director (1), Lead is (1), dls (4), dls coordinator (1), Principal on Special Assignment (1), Quality Lead .5 (1), Administrative Assistant/Bookkeeper (1), (10x\$1200)			\$12,000	\$0
<b>STDEV - 58005 Out of Town Travel /Director</b>				
Lodging, transportation, and meals for Professional Learning department director to include: Learning Forward conference (\$2016), Fall GACIS (\$672), GA Power ED Equity (\$1000), and other outside travel required to enhance professional learning for all employees			\$6,000	\$0
	<b>Total Object</b>	58000	\$26,000	\$0

**STDEV - 61000 Supplies**

Supplies to support professional learning department to include Director, Lead Instructional Specialist, Digital Learning Coordinator, Digital Learning staff (4), Leader Quality (.5), Principal on Special assignment (1), and Administrative Assistant/Bookkeeper. In addition, purchase supplies for Summer Leadership, SIP Planning sessions, Superintendent Retreat, Leadership programs, monthly leadership meetings and TOTY tickets.	\$7,000	\$0
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**STDEV - 61015 Print shop**

handouts, flyers, and other supporting documents for administrators meetings and other system professional learning sessions to enhance professional learning for all employees	\$2,000	\$0
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**STDEV - 61018 Copier Printing Cost**

	\$2,000	\$0
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Allocated funds will be used for printing documents through pollock unit that are essential for professional learning department to enhance operational and organizational effectiveness

<b>Total Object</b>	61000	\$11,000	\$0
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**STDEV - 61100 Purchase technology supplies**

Funds for technology supplies that are essential for the professional learning department to include printer toner, keyboards, mouse, microphones, surge protectors, adapters/cables, activpanel bulbs, laser pointer, and other technology related needs to support NHLC facility as we strive to enhance operational and organizational effectiveness.	\$3,000	\$0
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<b>Total Object</b>	61100	\$3,000	\$0
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**STDEV - 61200 Purchase online software**

	\$0	\$0
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<b>Total Object</b>	61200	\$0	\$0
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**STDEV - 61500 Purchase expendable equipment**

Small equipment to support professional learning sessions	\$1,000	\$0
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<b>Total Object</b>	61500	\$1,000	\$0
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**STDEV - 61600 Expendable computer equipment**

Expendable computer equipment to support professional learning department to include updates on needed laptops, external drives and monitors	\$5,000	\$0
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<b>Total Object</b>	61600	\$5,000	\$0
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**STDEV - 64200 Books and Periodicals**

Funds to purchase books and resources for professional learning courses to include RCSS Superintendent's Retreat, RCSS Summer Leadership, SIP Planning, Certified and Classified Leadership programs, and administrator professional learning trainings to enhance professional learning for all employees.	\$10,000	\$0
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<b>Total Object</b>	64200	\$10,000	\$0
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**STDEV - 81000   Dues and Fees Employees**

Registration and membership due for Professional Learning department to include Fall GACIS (Lead IS \$500), GAETC Conference (4 DLS x \$400=\$1600), Technology related conference (DLS Coordinator \$1500), Learning Forward Conference (Lead IS \$750), Learning Forward District membership (\$8500), and RESA Dues(\$75000) to enhance professional learning for all employees.	\$90,000	\$0
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**STDEV - 81005   Dues and Fees Director**

Registration and membership dues for director of Professional Learning department to include Learning Forward conference (\$500), Fall gacis (\$425), and other assigned conferences as required to enhance professional learning.	\$2,000	\$0
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<b>Total Object</b>	81000	\$92,000	\$0
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<b>Grand Total</b>		\$218,150	\$0
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# Richmond County Board of Education

## Fiscal Year 2025 Budget Summary

### 21L School Improvement

Director/Manager: Assistant Superintendents

### 21L School Improvement

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$0	\$0	\$0	
30010	Other Fees	\$2,000	\$1,000	\$0	
53000	Communication	\$250	\$250	\$0	
58000	Travel	\$7,240	\$8,312	\$0	
61000	Supplies	\$1,500	\$2,000	\$0	
61100	Supplies Technology	\$1,000	\$500	\$0	
61500	Expendable Equipment	\$2,000	\$400	\$0	
61600	Expendable Computer Equipment	\$2,700	\$1,700	\$0	
81000	Dues and Fees Employees	\$3,485	\$4,300	\$0	
89000	Other Expenditures	\$1,000	\$5,000	\$0	
Total Expenditures		\$21,175	\$23,462	\$0	

### Budget Requested Rationale: 21L School Improvement

		Requested	Recommended
<b>IMPROVE - 30003 Consultant</b>			
Pay NIET consultant to facilitate continuous improvement process for Barton Chapel. To improve Student Achievement and Success.		\$0	\$0
<b>Total Object</b>	30003	\$0	\$0
<b>IMPROVE - 30010 Purchase Service- Other</b>			
Pay providers used to facilitate continuous improvement process for strategic initiatives and monitoring. (Operational effectiveness)		\$1,000	\$0
<b>Total Object</b>	30010	\$1,000	\$0
<b>IMPROVE - 53000 Communication</b>			
Postage to mail material as it relates to school improvement initiatives.		\$250	\$0
<b>Total Object</b>	53000	\$250	\$0
<b>IMPROVE - 58001 Travel (Out of Town) Employees</b>			
Out of county travel to attend conferences and/or trainings to include meals, lodging, and travel for school improvement monitoring.		\$7,312	\$0

**IMPROVE - 58002 Travel (Local) - Employees**

Reimbursement for local travel from one site to another for school visits to provide support.		\$1,000	\$0
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<b>Total Object</b>	58000	\$8,312	\$0
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**IMPROVE - 61000 Supplies**

Supplies to support school improvement staff for monitoring.		\$500	\$0
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**IMPROVE - 61015 Print Shop**

Printing costs for school improvement monitoring.		\$1,000	\$0
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**IMPROVE - 61018 Copier Printing Cost**

Printing costs for school improvement monitoring.		\$500	\$0
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<b>Total Object</b>	61000	\$2,000	\$0
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**IMPROVE - 61100 Supplies Technology**

To purchase technology related supplies/ink cartridges for school improvement department's printers. (Operational Effectiveness)		\$500	\$0
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<b>Total Object</b>	61100	\$500	\$0
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**IMPROVE - 61500 Expendable Equipment**

To purchase expendable equipment for School Improvement Coordinator and District Improvement Specialist.		\$400	\$0
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<b>Total Object</b>	61500	\$400	\$0
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**IMPROVE - 61600 Expendable Computer Equipment**

To purchase expendable computer equipment for the School Improvement Coordinator and District Improvement Specialist.		\$1,700	\$0
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<b>Total Object</b>	61600	\$1,700	\$0
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**IMPROVE - 81000 Dues & Fees - Employees**

Registration, dues and fees to attend conferences for improvement monitoring.		\$4,300	\$0
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<b>Total Object</b>	81000	\$4,300	\$0
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**IMPROVE - 89000 Other Expenditures**

Purchase strategic initiatives and school improvement monitoring promotional items.		\$5,000	\$0
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<b>Total Object</b>	89000	\$5,000	\$0
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<b>Grand Total</b>		\$23,462	\$0
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# Richmond County Board of Education

## Fiscal Year 2025 Budget Summary

### 210 Special Education

Director/Manager: Tracy Wright

#### 210 Special Education

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$3,010,000	\$276,250	\$0	
34000	Professional Legal Services	\$30,000	\$30,000	\$0	
44300	Rental of Computer Equipment	\$5,000	\$5,000	\$0	
53000	Communication	\$0	\$1,200	\$0	
58000	Travel	\$55,000	\$80,000	\$0	
61000	Supplies	\$11,500	\$11,500	\$0	
61100	Supplies Technology	\$1,000	\$1,000	\$0	
73000	Purchase of Equipment	\$0	\$25,000	\$0	
81000	Dues and Fees Employees	\$35,000	\$35,000	\$0	
Total Expenditures		\$3,147,500	\$464,950	\$0	

#### Budget Requested Rationale: 210 Special Education

		Requested	Recommended
<b>SPED21 - 30010 Purchase Services</b>			
Allocated funds will be utilized to cover contracted services for instructional programs for students with disabilities. We Teach All \$180,625; Launch Therapy \$95,625. Strategic initiative: High Academic Achievement for All.		\$276,250	\$0
<b>Total Object</b>	30010	\$276,250	\$0
<b>SPED23 - 34001 Professional Legal Services</b>			
Allocated funds will be utilized to cover attorney fees charged by the Board's Attorney for services and expenses related to students with disabilities. Strategic Initiative: Operational Effectiveness		\$30,000	\$0
<b>Total Object</b>	34000	\$30,000	\$0
<b>SPED23 - 44300 Copier Lease</b>			
Allocated funds will be utilized to pay monthly copier lease expense for office use. Strategic Initiative: Operational Effectiveness.		\$5,000	\$0
<b>Total Object</b>	44300	\$5,000	\$0
<b>SPED23 - 53000 Communication</b>			
To purchase postage for mailings. Initiative - communication		\$1,200	\$0
<b>Total Object</b>	53000	\$1,200	\$0

**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	\$25,000	\$0
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**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	\$40,000	\$0
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**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	\$0
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<b>Total Object</b>	58000	\$80,000	\$0
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**SPED23 - 61000 Supplies**

Allocated funds will be used to pay for office supplies within the Central Office. Strategic Initiative: High Performing Workforce	\$10,000	\$0
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**SPED23 - 61018 Printing**

Allocated funds will be utilized to pay printing expense for office use. Strategic Initiative: Operational Effectiveness.	\$1,500	\$0
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<b>Total Object</b>	61000	\$11,500	\$0
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**SPED23 - 61100 Supplies Technology**

Technology cost for central office staff for toner and other technology supplies. Strategic initiative ??? High Performing Workforce	\$1,000	\$0
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<b>Total Object</b>	61100	\$1,000	\$0
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**SPED21 - 73000 Purchase Equipment**

Purchase equipment for Sped students to provide accommodations in the classroom and provide OT and PT therapy. Initiative - Instruction	\$25,000	\$0
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<b>Total Object</b>	73000	\$25,000	\$0
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**SPED21 - 81000 Dues & Fees**

Allocated funds will be utilized to pay fees for central office staff to attend conferences and professional learning opportunities. ASHA dues for employee SLPs. Strategic Initiative: High Academic Achievement and Success for All	\$10,000	\$0
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**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	\$0
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**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	\$0
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<b>Total Object</b>	81000	\$35,000	\$0
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<b>Grand Total</b>	\$464,950	\$0
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# Richmond County Board of Education

## Fiscal Year 2025 Budget Summary

### 21T Teacher Development

Director/Manager: Lezettra Saunders

### 21T Teacher Development

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$5,500	\$5,500	\$0	
53000	Communication	\$300	\$0	\$0	
53200	Web Based Software	\$2,000	\$0	\$0	
58000	Travel	\$6,237	\$5,412	\$0	
61000	Supplies	\$7,750	\$2,000	\$0	
61100	Supplies Technology	\$2,500	\$500	\$0	
61500	Expendable Equipment	\$2,000	\$0	\$0	
61600	Expendable Computer Equipment	\$7,500	\$0	\$0	
64200	Books and Periodicals	\$51,000	\$3,000	\$0	
81000	Dues and Fees Employees	\$6,950	\$4,550	\$0	
89000	Other Expenditures	\$15,000	\$4,000	\$0	
	<b>Total Expenditures</b>	<b>\$106,737</b>	<b>\$24,962</b>	<b>\$0</b>	

### Budget Requested Rationale: 21T Teacher Development

		Requested	Recommended
<b>TDEV - 30010 Purchase Service - Other</b>			
These funds will be used to purchase consultants, third parties and/or payments by invoice to support Teacher Development Initiatives- New Educator Orientation, RCSS Induction Program, and New Teacher Academies.		\$5,500	\$0
<b>Total Object</b>	30010	\$5,500	\$0
<b>TDEV - 58002 Travel (Local)</b>			
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.		\$4,500	\$0
<b>TDEV - 58005 Out of Town Travel - Directors</b>			
These funds will be used for travel to attend professional conferences and workshops to support teacher development-induction and mentoring.		\$912	\$0
<b>Total Object</b>	58000	\$5,412	\$0

**TDEV - 61000 Supplies**

These funds will be used to purchase office and instructional supplies to support teacher development initiative - New Educator Orientation, RCSS Induction Program, and New Teacher Academies.

		\$500	\$0
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**TDEV - 61015 Supplies - Print Shop**

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

		\$1,000	\$0
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**TDEV - 61018 Supplies - Copy Costs**

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

		\$500	\$0
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<b>Total Object</b>	61000	\$2,000	\$0
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**TDEV - 61100 Supplies - Technology**

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

		\$500	\$0
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<b>Total Object</b>	61100	\$500	\$0
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**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.

		\$3,000	\$0
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<b>Total Object</b>	64200	\$3,000	\$0
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**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. ASCD - \$1,000.00; RESA - \$700.00; Harvard Grad School of Ed (Asynchronous) - \$1,600.00.

		\$3,300	\$0
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**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; GACIS Registration - \$450.00; RESA - \$150.00; Harvard Grad School of Ed (Asynchronous) - \$400.00.

		\$1,250	\$0
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<b>Total Object</b>	81000	\$4,550	\$0
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**TDEV - 89000 Other Expenditures**

These funds will be used to purchase incentives to support Teacher Development Initiatives- New Educator Orientation, RCSS Induction Program, and New Teacher Academies.

		\$4,000	\$0
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<b>Total Object</b>	89000	\$4,000	\$0
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<b>Grand Total</b>		\$24,962	\$0
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# Richmond County Board of Education

## Fiscal Year 2025 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	\$70,000	\$85,000	\$0	
61000	Supplies	\$307,000	\$307,550	\$0	
61100	Supplies Technology	\$0	\$0	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$8,000	\$8,000	\$0	
	<b>Total Expenditures</b>	<b>\$385,000</b>	<b>\$400,550</b>	<b>\$0</b>	

#### Budget Requested 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 of a high-performing work force and student success are supported by this. Grant requirement state that the local school system must match or exceed the amount of the awarded grant for CTAE.

Requested Recommended

\$85,000 \$0

**Total Object** 59500 \$85,000 \$0

##### SVOC - 61000 Supplies

To support the Robotics, Girls Who Code, Esports, And Cyber-Related competitions and summer camps, funds will be used to purchase supplies. A competition perimeter, competition tiles, classroom & competition super kits, competition board, programming/hardware kits, and soldering stations are just a few of the supplies that can be used. The strategic goal of student achievement & success is supported by this. Grant requirements state that the local school system must match or exceed the amount of the awarded grant for CTAE.

\$10,000 \$0

##### VOCHS - 61000 Supplies

ARC, Butler, Cross Creek, Davidson, Glenn Hills, Hephzibah, Johnson, Josey, Laney, RCTCM, Westside, Alternative, PLC as well as Cyber Academy and MEB Career Center are the direct recipients of funds for the high school's CTAE departments. This supports the strategic objective of student success and achievement. Grant requirements state that local school system must match or exceed the amount of the awarded grant for CTAE.

\$280,550 \$0

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. Grant requirement state that the local school system must match or exceed that amount of the awarded grant for CTAE.	\$17,000	\$0
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**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 and success is supported by this. Grant requirement states that the local school system must match or exceed the amount of the awarded grant for CTAE.	\$8,000	\$0
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<b>Grand Total</b>	\$400,550	\$0
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# Richmond County Board of Education

## Fiscal Year 2025 Budget Summary

### 22B School All Accounting

Director/Manager: Suzanne Lentz

### 22B School All Accounting

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$0	\$0	\$0	
30056	Temporary Services	\$0	\$0	\$0	
32100	Contracted Services (Teachers)	\$0	\$0	\$0	
32400	Contracted Services (Tech Spe)	\$0	\$0	\$0	
53200	Web Based Software	\$25,000	\$26,500	\$0	
59600	Payments to Residential Fac	\$250,000	\$250,000	\$0	
61000	Supplies	\$1,131,500	\$1,131,500	\$0	
61100	Supplies Technology	\$0	\$0	\$0	
Total Expenditures		\$1,406,500	\$1,408,000	\$0	

### Budget Requested Rationale: 22B School All Accounting

		Requested	Recommended
<b>SACCT - 53200 KEV School Cash Software</b>			
KEV Group payment for School Accounting Software. (Operational Effectiveness)		\$26,500	\$0
<b>Total Object</b>	53200	\$26,500	\$0
<b>LIGHT - 59600 Lighthouse</b>			
This is the budget for the pass thru funds for the Lighthouse Center.		\$250,000	\$0
<b>Total Object</b>	59600	\$250,000	\$0
<b>SACCT - 61000 Supplies</b>			
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	\$0
<b>SCH10 - 61000 Supplies</b>			
Under HB 1187 these funds are allocated directly to the schools to budget for their instructional program		\$1,000,000	\$0
<b>SCH24 - 61000 Supplies</b>			
Under HB 1187 these funds are allocated directly to the schools to budget for school administration.		\$130,000	\$0
<b>Total Object</b>	61000	\$1,131,500	\$0
<b>Grand Total</b>		\$1,408,000	\$0

# Richmond County Board of Education

## Fiscal Year 2025 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
44100	Rental of Land or Buildings	\$125,000	\$125,000	\$0	
44200	Rental of Equip and Vehicles	\$2,000	\$2,000	\$0	
53200	Web Based Software	\$18,000	\$18,000	\$0	
59500	Other Purchased Services	\$6,000	\$6,000	\$0	
61000	Supplies	\$40,000	\$40,000	\$0	
61600	Expendable Computer Equipment	\$12,000	\$0	\$0	
	<b>Total Expenditures</b>	<b>\$203,000</b>	<b>\$191,000</b>	<b>\$0</b>	

### Budget Requested Rationale: 22F School All Asst Sup

			Requested	Recommended
<b>GRADUATION - 44100</b>	<b>Rental of Land or Buildings</b>			
Rental of James Brown Arena. Strategic initiative: High academic achievement and success for all increase graduation rate and increase college, career, and workforce readiness.			\$125,000	\$0
	<b>Total Object</b>	44100	\$125,000	\$0
<b>GRADUATION - 44200</b>	<b>Rental of Equip and Vehicles</b>			
Rental of the keyboard for all graduation ceremonies. Strategic Initiative:High Academic Achievement and Success For All Increase Graduation Rate And Increase College, Career, and Workforce Readiness.			\$2,000	\$0
	<b>Total Object</b>	44200	\$2,000	\$0
<b>GRADUATION - 53200</b>	<b>Communication-Web based</b>			
Includes licenses and fees for services, such as subscriptions to research materials over the internet. Strategic initiative: High Academic Achievement and success for all, increase graduation rate and increase college, career, and workforce readiness.			\$18,000	\$0
	<b>Total Object</b>	53200	\$18,000	\$0
<b>GRADUATION - 59500</b>	<b>Other Purchased Services</b>			
Provide meals for board members and senior team members between graduation ceremonies. Strategic initiatives: High Academic Achievement and Success for All Increase Graduation Rate and Increase College, Career, and Workforce Readiness.			\$6,000	\$0
	<b>Total Object</b>	59500	\$6,000	\$0

<b>GRADUATION - 61000   Supplies</b>			\$0	\$0
<b>GRADUATION - 61018   Copier Printing Cost</b>				
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	\$0
		<b>Total Object   61000</b>	\$40,000	\$0
		<b>Grand Total</b>	\$191,000	\$0

# Richmond County Board of Education

## Fiscal Year 2025 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	\$7,400	\$74,250	\$0	
43000	Repair and Maintenance Service	\$3,100	\$3,100	\$0	
44300	Rental of Computer Equipment	\$500	\$500	\$0	
51900	Student Transportation	\$5,100	\$0	\$0	
53000	Communication	\$0	\$0	\$0	
53200	Web Based Software	\$45,000	\$322,500	\$0	
58000	Travel	\$7,700	\$6,640	\$0	
61000	Supplies	\$298,650	\$220,800	\$0	
61100	Supplies Technology	\$0	\$0	\$0	
61200	Computer Software	\$0	\$3,500	\$0	
61500	Expendable Equipment	\$500	\$500	\$0	
61600	Expendable Computer Equipment	\$32,000	\$0	\$0	
81000	Dues and Fees Employees	\$1,575	\$1,100	\$0	
	<b>Total Expenditures</b>	<b>\$401,525</b>	<b>\$632,890</b>	<b>\$0</b>	

### Budget Requested Rationale: 22H School Alloc Stud Svc

	Requested	Recommended
<b>NURSES - 30010 Other Fees</b>		
Funds will be used for professional learning for nurses relating to CPR certification. Train 10 more nurses to be BLS instructors for the district; Purchase of AED Monitoring Service (\$5000 - School Health); Strategic Initiative: High Performing Workforce, Operational and Organizational Effectiveness	\$6,750	\$0
<b>S504 - 30010 Purchase Service- Other</b>		
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	\$1,000	\$0

**SGUID - 30010 Purchase Service- Other**

Funds will be used for professional learning for Student Services, as well as other District staff (\$500) and school counselors (\$500). Funds will also be used for professional learning and consultation provided by American Institutes for Research to support implementation of the MTSS process in schools (\$65000) Strategic Initiative: Student Achievement and Success, Culture and Climate; Operational and Organizational Effectiveness; High Performing Workforce	\$66,000	\$0
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**SPSY - 30010 Purchase Service- Other**

Funds will be used for professional learning for school psychologists. Strategic Initiative: High Performing Workforce	\$500	\$0
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	<b>Total Object</b>	30010	\$74,250	\$0
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**NURSES - 43000 Repair and Maintenance Service**

Funding for annual audiometer calibration. Strategic Initiative: Operational and Organizational Effectiveness	\$3,100	\$0
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	<b>Total Object</b>	43000	\$3,100	\$0
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**SGUID - 44300 Rental of Computer Equipment**

Rental of Computer Equipment (Pollock) Strategic Initiative: Operational and Organizational Effectiveness	\$500	\$0
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	<b>Total Object</b>	44300	\$500	\$0
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**SGUID - 53200 Communication-Web based**

Funds will be used to purchase an annual license for Sprigeo Tip Line (\$22,000), 504 Module (24,000), Second Step Curriculum (19,000), Panorama (\$256,000), Title IX Tracking Program (\$1500). Strategic Initiative: Student Achievement and Success, Culture and climate, Operational and Organizational Effectiveness	\$322,500	\$0
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	<b>Total Object</b>	53200	\$322,500	\$0
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**NURSES - 58001 Travel (Out of Town)**

These funds will be used for Nurse Supervisor and 1 Nurse of the Year to attend Georgia School Nurses Conference Strategic Initiatives: High Performing Workforce	\$2,140	\$0
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**NURSES - 58002 Travel (Local)**

These funds will pay for daily travel of nurses between the schools they serve. Strategic Initiative: Operational and Organizational Effectiveness	\$4,500	\$0
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	<b>Total Object</b>	58000	\$6,640	\$0
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**NURSES - 61000 Supplies**

These funds will be used to purchase general supplies for school clinics (alcohol wipes, bandages, gauze, tape, gloves, thermometers, etc.) (\$250 x 56 schools = \$14,000). Narcan will be purchased for high, middle and k-8 schools (28 x \$100/each = \$2800). Strategic Initiative: Operational and Organizational Effectiveness	\$16,600	\$0
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**NURSES - 61015 Print Shop**

Funds to cover printing cost of health cards for all students grades K - 12; Cost of printing immunization notifications/ forms notices; flu flyers, COVID materials, etc.) Strategic Initiative: Operational and Organizational Effectiveness; Student Achievement and Success	\$2,500	\$0
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**S504 - 61000 Supplies**

To purchase supplies for S504 program. Student Achievement and Organizational Effectiveness.	\$500	\$0
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**SGUID - 61000 Supplies**

These funds will be used to purchase individual and group testing materials. For example, PSAT 8/9 (16,000), PSAT 11(8,000), CogAT (39,000), AP Exams (95,000), etc. as well as graduation cap and gown for students who may not have them (\$500). Strategic Initiative: Student Achievement and Success, Climate and Culture	\$158,500	\$0
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**SGUID - 61015 Print Shop**

Funds will be used to cover the cost of printing materials (i.e. Testing notifications grades 3 - 12 - \$1500; Opt out forms for GA Student Health Survey - \$700, Title IX information -\$1000, etc.) Strategic Initiative: Operational and Organizational EFFECTIVENESS; STUDENT Achievement and Success	\$3,500	\$0
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**SPSY - 61000 Supplies**

Our ability to assist in helping students achieve with comprehensive evaluations depends on having testing supplies, record forms and the latest and updated materials available. There are new tests that we will be required to purchase (i.e. WIAT-4, DP-4, etc.)as well as the scoring and interpretation programs (WISC, WIAT) that are available by subscription and software Assessments for Mental Health Counselors and Intervention kits will also be needed (\$4000). Strategic Initiative: Operational and Organizational EFFECTIVENESS. Student Achievement and Success	\$38,500	\$0
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**SPSY - 61018 Copier Printing Cost**

This account pays for the tools we need to perform our duties and help improve student achievement, including envelopes to send reports as well as rating scales and other printed materials for our department. Once the new Crisis Intervention, RtI and 504 manuals are completed, copies will be made for appropriate school personnel. Strategic Initiative: Student Achievement and Success; Operational and Organizational Effectiveness	\$700	\$0
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<b>Total Object</b>	61000	\$220,800	\$0
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**SPSY - 61200 Communication-Web based**

Online scoring subscriptions and digital rating scales for psychological evaluations. Strategic Initiative: High performing workforce, Operational and Organizational Effectiveness	\$3,500	\$0
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<b>Total Object</b>	61200	\$3,500	\$0
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**NURSES - 61500 Expendable Equipment**

Funds for equipment for Nurses' clinics (i.e. couch) Strategic Initiative: Operational and Organizational Effectiveness	\$500	\$0
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<b>Total Object</b>	61500	\$500	\$0
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**NURSES - 81000 Dues and Fees Employees**

These funds will be used to cover registration fees for Nurse Supervisor and Nurse of the Year to attend state and/or national conferences (Georgia Association of School Nurses). Strategic Initiative: High Performing Workforce	\$1,100	\$0
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<b>Total Object</b>	81000	\$1,100	\$0
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<b>Grand Total</b>	\$632,890	\$0
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# Richmond County Board of Education

## Fiscal Year 2025 Budget Summary

### 22I School All Teach & Learn

Director/Manager: Kinesha Ponder

### 22I School All Teach & Learn

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$466,700	\$219,100	\$0	
30010	Other Fees	\$40,000	\$95,000	\$0	
30056	Temporary Services	\$0	\$0	\$0	
43000	Repair and Maintenance Service	\$30,000	\$45,000	\$0	
44100	Rental of Land or Buildings	\$6,500	\$6,500	\$0	
53000	Communication	\$1,250	\$1,000	\$0	
53200	Web Based Software	\$195,000	\$888,600	\$0	
56300	Tuition to Private Sources	\$40,000	\$40,000	\$0	
58000	Travel	\$42,640	\$42,600	\$0	
59500	Other Purchased Services	\$187,865	\$372,450	\$0	
61000	Supplies	\$1,166,575	\$1,371,040	\$0	
61100	Supplies Technology	\$5,250	\$5,250	\$0	
61200	Computer Software	\$11,500	\$0	\$0	
61500	Expendable Equipment	\$182,000	\$150,000	\$0	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
64100	Textbooks	\$9,082,817	\$4,175,152	\$0	
64200	Books and Periodicals	\$39,000	\$54,000	\$0	
81000	Dues and Fees Employees	\$86,435	\$79,400	\$0	
89000	Other Expenditures	\$63,500	\$66,500	\$0	
<b>Total Expenditures</b>		<b>\$11,647,032</b>	<b>\$7,611,592</b>	<b>\$0</b>	

### Budget Requested Rationale: 22I School All Teach & Learn

	Requested	Recommended
<b>INST - 30003 Consultant</b>		
Funds are requested to purchase and renew consultant contractual and professional services to support student and increase student achievement.	\$125,000	\$0
<b>SCURR13 - 30003 PL CONSULTANTS</b>		
FY 24-25 Funds are needed for consultation services per PL content area.	\$94,100	\$0
<b>Total Object 30003</b>	<b>\$219,100</b>	<b>\$0</b>



**ESOL - 30010 Purchase Services - ESOL**

Used to provide translation and interpretation services for students, parents and teachers of ELS	\$70,000	\$0
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**SCURR - 30010 Purchase Services - GAYLORDS**

Funds requested to distribute and remove Gaylord containers	\$25,000	\$0
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<b>Total Object</b>	30010	\$95,000	\$0
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**SCURR - 43000 Repair Maintenance**

Removal of hazardous waste from science classrooms	\$25,000	\$0
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**SFINEARTS - 43000 Repair and Maintenance**

Payment of maintenance agreements and repairing of all band musical instruments in the county.	\$20,000	\$0
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<b>Total Object</b>	43000	\$45,000	\$0
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**SFINEARTS - 44100 Rental of Building**

Funds as requested 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	\$0
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<b>Total Object</b>	44100	\$6,500	\$0
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**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.	\$1,000	\$0
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<b>Total Object</b>	53000	\$1,000	\$0
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**ESOL - 53200 Computer Software**

Funds are requested to renew subscriptions to Ellevation.	\$11,500	\$0
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**GIFT - 53200 Web Based License**

Gifted Eligibility Testing (COGAT& ITBS online via Riverside)	\$30,000	\$0
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**INST - 53200 WEB BASED INSTRUCTION**

Funds to cover Smartlab operating expenses for Belair and Richmond Hill (\$135,000).	\$135,000	\$0
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**SCURR - 53200 Computer Software**

The requested funds will be used for the renewal of district software, formative assessment and student bank modules: Gizmo Science and math (\$99,000) MYON (\$283,600); First In Math (\$105,000); Delta Math (\$22,500); Follett (\$98,000); Mystery Science (\$64,000) and StemScope (\$40,000)	\$712,100	\$0
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<b>Total Object</b>	53200	\$888,600	\$0
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**SVIRTUAL - 56300 Virtual School**

Funds are requested to pay virtual school courses for students engaged in the online school program	\$40,000	\$0
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<b>Total Object</b>	56300	\$40,000	\$0
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**ESOL - 58002 Travel (Local)**

Used to reimburse ESOL itinerant teacher's travel to support ELLs.	\$10,000	\$0
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**GIFT - 58001 Travel (Out of Town)**

Travel funds for 3 new teachers for TTCT Training.	\$3,600	\$0
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**GIFT - 58002 Travel (Local)**

To cover the expense of travel for Gifted Itinerant Teachers traveling between assigned schools to support gifted models.	\$5,000	\$0
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**SFINEARTS - 58002 Travel (Local - Itinerant)**

Funds will be used for orchestra teachers that travel to elementary, middle and high schools throughout Richmond County schools.	\$20,000	\$0
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**SSS - 58001 Travel (Out of Town)**

Funds will be used for lodging expenses for Academic Decathlon coaches and chaperones traveling to the Georgia State Academic Decathlon Competition in Atlanta, GA for the two-day event (\$4,000.00).	\$4,000	\$0
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<b>Total Object</b>	58000	\$42,600	\$0
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**MATH27 - 59500 Travel (Out of Town -STUDENT)**

Funds will be used to assist Mathematics coaches with transportation costs for students to attend out-of-town mathematics competitions	\$8,350	\$0
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**MATH27L - 59500 TRAVEL (LOCAL-STUDENT)**

Funds will be used to provide transportation for all schools to attend the Annual District Mathematics competition	\$3,100	\$0
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**SCIENCE27 - 59500 Travel (Out of Town -STUDENT)**

These funds will be used for student transportation to local and out-of-town travel to compete in Science/STEM competitions (Eco-Meet, MS and HS Science Bowl, etc. and attend science educational outreach fieldtrip (Phinizy, Ruth Patrick, etc.) opportunities.	\$31,000	\$0
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**SLGA10 - 59500 Student Transportation**

The requested funds are need to provide Literacy and Numeracy summer camp transportation	\$25,000	\$0
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**SSS - 59500 Other Expenditures**

Funds will be used to provide travel and lodging for the US Academic Decathlon state competition (\$11,900.00). Travel and admission expenses for field trip to the Augusta Museum of History for all 5th grade students (\$5,000.00 bus, \$17,360.00 - admission ticket) and field trip to the Augusta Canal for all 4th grade students (\$5,000.00 bus, \$20,740 - admission ticket). The account will also fund the travel expenses to charter buses for the Junior Achievement Discovery Center (\$120,000). This calculation is mileage + hourly rate for bus drivers.	\$180,000	\$0
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**TRANSBAND - 59500 Travel - BAND**

Funds are requested for Transportation expenses to support school performances in all area of the ARTS on RCSS buses and Charter Bus companies. This will also cover the Fine Arts Summer Camp transportation needs as well. Increase due to the number of Fine Arts performance trips and the number of students attending the Fine Arts Summer Camp.	\$125,000	\$0
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<b>Total Object</b>	59500	\$372,450	\$0
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**ESOL - 61000 Supplies**

Used to purchase instructional supplies for ESOL teachers.	\$6,250	\$0
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**ESOL - 61015 Print Cost**

Used to print new Kindergarten screener materials for all elementary schools.	\$1,000	\$0
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**GIFT - 61000 Supplies**

Gifted Teacher Supplies (23 teachers), 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.	\$20,500	\$0
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**GIFT - 61015 Print Shop**

Stationary for Gifted Testing to include envelopes and printed forms	\$700	\$0
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**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)	\$30,000	\$0
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**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	\$75,000	\$0
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**INST - 61002 SUPPLIES UNIFORMS**

Funds needed to support High School Marching Band to purchase new band uniforms. These uniforms are needed due to the current condition and age of the uniforms. the purchase of uniforms rotate schools every year	\$75,000	\$0
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**MATH10 - 61000 Supplies**

Funds are requested to purchase materials to support problem-based learning, implementation of GA Math standards classes. (supplies, manipulatives, calculators, batteries, supplemental resources, etc.)	\$60,000	\$0
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**SCH222 - 61000 Supplies**

Requested funding for will 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.	\$434,590	\$0
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**SCIENCE10 - 61000 Supplies**

These funds are requested to purchase laboratory supplies, laboratory equipment and science instructional resources for 4-12 science classes. In addition, these funds requested will support the 4-12 Science/STEM Professional Learning Community.	\$200,000	\$0
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**SCURR - 61000 Supplies**

The requested funds are needed to purchase AP materials such as study guides and science kits based on the AP classes projected.	\$150,000	\$0
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**SCURR - 61015 Print Cost**

Requested funds will be used to print Promotion and Retention, GMAS and other Parent Letters; to purchase Report card jackets and report card paper for elementary and middle schools.	\$110,000	\$0
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**SFINEARTS - 61000 Supplies**

This account is used to support Dance, Drama, and ALL Visual Arts Teachers to include elementary, middle, high, and AP. Also, Supplies needed to support purchasing music and awards for All County concerts, orchestra LGPE, and orchestra department supplies at Tubman.	\$108,000	\$0
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**SLGA - 61015 Print Cost**

Funds requested will be used to purchase services and materials from a printing company for ELA resources, materials, certificates, cursive writing resources, programs for the spelling bee and other ceremonies, and district wide professional learning sessions.	\$25,000	\$0
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**SLGA10 - 61000 Supplies**

The funds will be used to purchase supplies to support standards based reading instruction and structured literacy for classroom teachers and content specific instruction. Supplies will be utilized to support district professional learning sessions. Also needed to provide Literacy and Numeracy Summer Camp supplies.	\$25,000	\$0
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**SSS10 - 61000 Supplies**

Funds will be used to purchase updated instructional materials and resources/supplies to support the implementation of GSE Standards (i.e. Map and Globes, Informational Text resources) in Social Studies	\$35,000	\$0
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**SSS10 - 61015 Print Cost**

Funds will be used to purchase services and materials from print shop for Junior Achievement, Discovery Teacher, guidance documents, Student Council handbooks for advisors, citizenship calendars, and end of course resource guides to support Georgia Standards of Excellence in Social Studies.	\$15,000	\$0
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	<b>Total Object</b>	61000	\$1,371,040	\$0
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**ESOL - 61100 Supplies Technology**

Used to purchase headphones with microphones to help ELLs access software and cases for tablets.	\$5,000	\$0
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**GIFT - 61100 Supplies Technology**

Funds will be used to purchase supplies such as ink and toner cartridges for gifted testing.	\$250	\$0
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	<b>Total Object</b>	61100	\$5,250	\$0
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**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	\$0
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	<b>Total Object</b>	61500	\$150,000	\$0
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**SLGA10 - 64100 TEXTBOOKS**

Funds requested will be used to purchase evidence based reading and writing SAT preparation workbooks and ACT Workbooks resources	\$50,000	\$0
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**TEXTBOOKS - 64100 TEXTBOOKS**

FY 24 - 25 Funds are needed for New Adoption = SCIENCE (\$1,700,000), HPE (\$328,000); refresh- (\$370,000) those content areas not included in the adoption process, Intervention resources (\$275,000) and CTAE New Adoption; (\$1,452,152).=MS:(\$792,566), HS:(\$659,586)	\$4,125,152	\$0
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	<b>Total Object</b>	64100	\$4,175,152	\$0
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**ESOL - 64200 Books and Periodicals**

Used to pay for TEAM Toolkit instructional workbooks for ELs. The EL population has increased.	\$14,000	\$0
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**SLGA - 64200 Books and Periodicals**

Funds requested will be used to purchase novels, picture books, professional development books, Literacy and numeracy summer camp materials, and resources for ELA Teachers in Residence, Department Chairs, and classroom teachers to supplement classroom libraries and professional libraries.	\$35,000	\$0
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**SMATH - 64200 Books and Periodicals**

Funds will be used to purchase professional development books and resources for Teacher Leaders.	\$5,000	\$0
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<b>Total Object</b>	64200	\$54,000	\$0
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**GIFT - 81000 Dues and Fees**

IB Professional Learning for PYP and MYP, RESA Gifted Endorsement Cohort (20 Teachers), RESA 10 HR Gifted Training for AP/IB Teachers (20 Teachers) , TTCT Training (3 teachers)	\$40,000	\$0
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**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	\$10,000	\$0
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**SLGA - 81000 Dues and Fees**

Funds requested 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.	\$11,400	\$0
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**SSCI - 81000 Dues and Fees**

These funds will be used to pay the annual RCSS membership fee for Southeastern Natural Sciences Academy-Phinizy Swamp Nature Park-\$12,000 and Georgia Youth Science and Technology Center (GYSTC)-\$6000.	\$18,000	\$0
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<b>Total Object</b>	81000	\$79,400	\$0
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**ESOL - 89000 Other Expenditures**

Used to pay for field trip expenses for ELs to attend the Latino Youth Leadership Conference. All Latino students in the district are invited to attend. Increase due to additional cost associated with trip	\$4,000	\$0
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**GIFT - 89000 Other Expenditures**

Funds will be used to purchase or pay fees and other expenses/materials for gifted students to attend competitions/field trips at the elementary, middle, and/or high school level. The increase is in order to ensure that there is support for at least 1 field trip per elementary grade level for gifted students and summer gifted camp.	\$5,000	\$0
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**INST - 89000 Other Expenditures**

These funds are requested to pay fees for students to attend our local museums to receive educational and enrichment experiences at Augusta Museum, Lucy Craft Laney Museum and the Morris Museum	\$5,000	\$0
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**MATH10 - 89000 Other Expenditures**

Funds will be used for venue fees, food, awards, and prizes for the Annual District Mathematics Competition.	\$15,500	\$0
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**SCIENCE10 - 89000 Other Expenditures**

Funds are requested for registration fees for RCSS students to compete in Science/STEM competitions (Eco Meet, STEM/STEAM Competitions, MS and HS Science Bowls, etc.), entry fees to attend Science Educational Outreach Fieldtrip (Phinizy, Ruth Patrick Center, etc) Opportunities and STEM/STEAM Nights at various schools. Increase due to rising cost of entry and registration fees	\$20,000	\$0
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**SLGA - 89000 Other Expenditures**

Funds requested will be used for Spelling bee medals, trophies, and prizes will be purchased for students participating in the district spelling bee.	\$6,000	\$0
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**SSS - 89000 Other Expenditures**

Funds will be used for required State Registration for all schools competing in the US Academic Decathlon to provide meals.	\$11,000	\$0
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<b>Total Object</b>	89000	\$66,500	\$0
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<b>Grand Total</b>		\$7,611,592	\$0
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# Richmond County Board of Education

## Fiscal Year 2025 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	\$15,750	\$15,750	\$0	
30010	Other Fees	\$0	\$0	\$0	
30080	Instructors	\$1,000	\$2,000	\$0	
43000	Repair and Maintenance Service	\$7,400	\$7,400	\$0	
43200	Repair and Maintenance Tech	\$17,640	\$17,640	\$0	
44200	Rental of Equip and Vehicles	\$3,600	\$3,600	\$0	
53000	Communication	\$22,080	\$22,080	\$0	
53200	Web Based Software	\$22,500	\$22,500	\$0	
58000	Travel	\$29,600	\$32,600	\$0	
61000	Supplies	\$120,270	\$125,470	\$0	
61100	Supplies Technology	\$3,400	\$6,400	\$0	
61200	Computer Software	\$7,900	\$9,300	\$0	
61500	Expendable Equipment	\$83,684	\$52,684	\$0	
61600	Expendable Computer Equipment	\$30,720	\$28,720	\$0	
64200	Books and Periodicals	\$5,200	\$4,100	\$0	
81000	Dues and Fees Employees	\$49,060	\$49,060	\$0	
<b>Total Expenditures</b>		<b>\$419,804</b>	<b>\$399,304</b>	<b>\$0</b>	

### Budget Requested Rationale: 22J School Alloc Magnet

		Requested	Recommended
<b>MAGNET23 - 30003 Consultant</b>			
To continue with guidance for STEM certification following the Instructional Rounds Cycle.		\$12,750	\$0
<b>MAGNET58 - 30003 Consultant</b>			
High Academic Achievement for All: To hire a consultant to provide CTAE Professional Development for Faculty and Staff.		\$3,000	\$0
<b>Total Object</b>	30003	\$15,750	\$0
<b>MAGNET44 - 30080 Instructors</b>			
Funds for instructors to teach master classes to the students.		\$2,000	\$0
<b>Total Object</b>	30080	\$2,000	\$0

**MAGNET44 - 43000 Repair & Maintenance Services**

Funds for repairs for instruments, piano tuning, and backstage.	\$6,400	\$0
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**MAGNET48 - 43000 Repair & Maintenance Service**

To maintain several items that have been purchased such as the garden materials and the butterfly garden	\$1,000	\$0
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	<b>Total Object</b>	43000	\$7,400	\$0
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**MAGNET - 43200 Repair and Maintenance Tech**

To pay the annual cost for the Smart Choice Platform to manage the School Choice Application Process.	\$17,640	\$0
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	<b>Total Object</b>	43200	\$17,640	\$0
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**MAGNET44 - 44200 Rental of Equip & Vehicles**

Funds for The One-Act plays competitions require the rental of U-Hauls to carry props.	\$3,600	\$0
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	<b>Total Object</b>	44200	\$3,600	\$0
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**MAGNET - 53000 Communication**

Mail Magnet School, School Choice and HB 251 application post card and final mail out letters. Renew RCSS Postage Permit Number and Accudata Mailing Solutions (Sorting Service). (Communication)	\$19,480	\$0
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**MAGNET44 - 53000 Communication**

Funds for Magnet school publications.	\$1,000	\$0
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**MAGNET58 - 53000 Communication**

Community Engagement: To increase awareness about RCTCM and increase enrollment.	\$1,600	\$0
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	<b>Total Object</b>	53000	\$22,080	\$0
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**MAGNET - 53200 Communication-Web based**

To purchase needed supplies for the Magnet School application process. (Curriculum Associates)	\$22,500	\$0
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	<b>Total Object</b>	53200	\$22,500	\$0
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**MAGNET23 - 58001 Travel (Out of Town)**

To visit STEM certified schools to gain knowledge and expertise to aid in becoming STEM certified.	\$9,600	\$0
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**MAGNET44 - 58001 Travel (Out of Town)**

Funds for staff to attend the Magnet School Conference and Fine Arts to attend a conference.	\$6,000	\$0
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**MAGNET48 - 58001 Travel (Out of Town)**

Funds to send at least one person to the Magnet Schools of America conference. We have not been able to attend for many years and we need to stay abreast of current trends and needs of magnet schools.	\$3,500	\$0
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**MAGNET58 - 58001 Travel (Out of Town)**

Funds for travel for Magnet conferences.	\$13,500	\$0
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	<b>Total Object</b>	58000	\$32,600	\$0
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**MAGNET - 61000 Supplies**

To purchase iReady assessment materials for Magnet Schools and Magnet School Programs application process.	\$2,520	\$0
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**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	\$0
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**MAGNET11 - 61000 Supplies**

To purchase robotics kits for program. This will support continuation of the program.	\$6,140	\$0
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**MAGNET14 - 61000 Supplies**

To purchase supplies for the Magnet Program.	\$4,300	\$0
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**MAGNET18 - 61000 Supplies**

To purchase supplies needed for the STEM Program	\$2,000	\$0
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**MAGNET23 - 61000 Supplies**

To purchase needed supplies for the magnet program to include but not limited to Science Fair posters, ink, paper, competitive team supplies and preparation materials. (Acadeca, Math Teams, Science Olympiad supplies, EchoMeet, Lego Robotics, Future Cities, STEM competitions, etc.	\$6,000	\$0
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**MAGNET26 - 61000 Supplies**

To purchase basic office supplies. (Operational Effectiveness)	\$200	\$0
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**MAGNET44 - 61000 Supplies**

Funds for supplies for each of the fine arts areas--16 teachers. Need some new costumes this year (\$5000)	\$30,000	\$0
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**MAGNET44 - 61002 Supplies Music**

Funds for music purchases and strings. Full-size cello needed (\$2600), Half-size cello (\$2200), Three-quarter size cello (\$2200), Oboe (\$3000).	\$11,000	\$0
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**MAGNET47 - 61000 Supplies**

These funds will be used to purchase and replace supplies that will be utilized to support the strongest element of Arts Infusion via the existing Art program at Tutt Middle School. To replace supplies and purchase new supplies that could be used to support and extend learning objectives	\$4,800	\$0
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**MAGNET48 - 61000 Supplies**

To purchasing additional resources to support our media arts program,STEM, art, music, and drama	\$6,400	\$0
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**MAGNET58 - 61018 Copier Printing Cost**

Community Engagement: To increase the awareness and highlight RCTCM programs and pathways and increase enrollment.	\$1,000	\$0
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**MAGNET72 - 61000 Supplies**

To purchase Instructional supplies for classroom activities.	\$1,500	\$0
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**MAGNET73 - 61000 Supplies**

To advertise internally and in the community the achievement of our students, and recruit for subsequent years. Included in the line item will be paper, pencils, pens, bulletin boards, for displays, color printing supplies for flyers, handouts, etc. (High Academic Achievement and Success for all).	\$3,700	\$0
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<b>Total Object</b>	61000	\$125,470	\$0
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**MAGNET - 61100 Supplies Technology**

To purchase ink cartridges or ear buds for magnet testing. (Operational Effectiveness).	\$500	\$0
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**MAGNET02 - 61100 Supplies Technology**

To purchase computers supplies (chargers, etc.) to support student education and testing.	\$1,000	\$0
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**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	\$0
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**MAGNET72 - 61100 Supplies Technology**

To purchase ink/toner for printers and other technology costs.	\$500	\$0
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**MAGNET73 - 61100 Supplies Technology**

To purchase technology related supplies.	\$2,000	\$0
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<b>Total Object</b>	61100	\$6,400	\$0
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**MAGNET - 61200 Computer Software**

To purchase computer software where needed for the Magnet Program.	\$4,000	\$0
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**MAGNET26 - 61200 Computer Software**

To purchase Stat Medic, Calc Medic, and Ultimate Review Pack for Social Studies in order to provide students with understanding concepts within the various subjects. Each software collects data in order to engage the students while learning the objectives. In addition, each software provides teachers with examples on how to model a lesson and activities to understand the concepts for various subjects.	\$2,300	\$0
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**MAGNET44 - 61200 Computer Software**

Adobe software for all of our labs. (\$3000)	\$3,000	\$0
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<b>Total Object</b>	61200	\$9,300	\$0
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**MAGNET11 - 61500 Expendable Equipment**

Funds to update equipment in the lab.	\$1,000	\$0
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**MAGNET23 - 61500 Expendable Equipment**

Tools for STEM Labs (drills, saws, etc.), Health Science simulation Mannequins, Green Power Program tools, Project Lead the Way Activity Sets related to Pathways	\$17,184	\$0
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**MAGNET44 - 61500 Expendable Equipment**

Piano Adapters and earbuds (\$1000), Orchestral Microphones (\$4000), 20 microphones (\$1200), Drum kits Mics and stands for microphones (\$500), Microphone lavaliers (\$1700), Cables, 2 Sony XD Cameras with Fast Hybrid AF (\$6000), Large Color Printer (\$700), wireless mics (\$5000), Potter's Wheel (\$5000)	\$30,000	\$0
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**MAGNET58 - 61500 Expendable Equipment**

To purchase a trophy case to house various trophies and awards safely, while having on display to help with marketing efforts when we have guests in the building, as well as to support school pride for our current staff and students.	\$1,500	\$0
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**MAGNET73 - 61500 Expendable Equipment**

To purchase expendable items such as calculators and projectors for student group collaboration, classroom usage, and Advance Placement Academy for test preparation (High Academic Achievement and Success for all).	\$3,000	\$0
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<b>Total Object</b>	61500	\$52,684	\$0
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**MAGNET - 61600 Expendable Computer Equipment**

To purchase computer equipment to support the Magnet office.	\$1,920	\$0
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**MAGNET02 - 61600 Expendable Computer Equipment**

To purchase computers to support student education and testing.

\$3,000

\$0

**MAGNET44 - 61600 Expendable Computer Equipment**

Update computers.

\$20,000

\$0

**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

\$0

**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).

\$3,500

\$0

**Total Object 61600**

\$28,720

\$0

**MAGNET11 - 64200 Books & Periodicals**

Funds to purchase reference books and instructional manuals to support instruction.

\$600

\$0

**MAGNET58 - 64000 Digital Textbooks**

High Academic Achievement for All: USA Test Prep and CTAE resources to prepare students for EOG/EOC assessments and EOPA's.

\$1,000

\$0

**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

\$0

**MAGNET73 - 64200 Books & Periodicals**

Student guides to be distributed to students for year-long use, sample tests included, includes ELA, Math, Social Studies &amp; Science AP Teachers have reviewed the vendors to determine the best fit for their test.(High Academic Achievement and Success for all).

\$2,000

\$0

**Total Object 64200**

\$4,100

\$0

**MAGNET23 - 81000 Dues & Fees - Employees**

To purchase necessary registration fees from Magnet Schools of America Membership Fee, GSTA Conference Registration, NSTA Conference Membership Dues

\$44,000

\$0

**MAGNET44 - 81000 Dues & Fees - Employees**

Dues for each of our Fine Arts areas.

\$1,760

\$0

**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

\$0

**MAGNET48 - 81000 Dues & Fees - Employees**

Dues for each of our Fine Arts areas.

\$1,000

\$0

**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 &amp; resources. Students will have access to resources &amp; opportunities similar to their peers.

\$1,500

\$0

**Total Object 81000**

\$49,060

\$0



# Richmond County Board of Education

## Fiscal Year 2025 Budget Summary

### 22K School Alloc IB

Director/Manager: Kinesha Ponder

22K School Alloc IB

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$0	\$25,000	\$0	
30080	Instructors	\$0	\$1,200	\$0	
53000	Communication	\$0	\$600	\$0	
53200	Web Based Software	\$0	\$10,008	\$0	
58000	Travel	\$20,000	\$18,075	\$0	
59500	Other Purchased Services	\$0	\$3,500	\$0	
61000	Supplies	\$50,000	\$51,903	\$0	
61100	Supplies Technology	\$0	\$3,100	\$0	
61200	Computer Software	\$20,000	\$16,800	\$0	
61500	Expendable Equipment	\$0	\$1,000	\$0	
61600	Expendable Computer Equipment	\$15,000	\$3,300	\$0	
64200	Books and Periodicals	\$20,000	\$26,500	\$0	
81000	Dues and Fees Employees	\$125,000	\$158,429	\$0	
89000	Other Expenditures	\$0	\$4,000	\$0	
<b>Total Expenditures</b>		<b>\$250,000</b>	<b>\$323,415</b>	<b>\$0</b>	

### Budget Requested Rationale: 22K School Alloc IB

			Requested	Recommended
<b>IBCENTRAL - 30010 Purchase Services-Other</b>				
Consultant for IB Training for teachers at pre-planning			\$25,000	\$0
<b>Total Object</b>			30010	\$25,000
				\$0
<b>IB01 - 30080 Instructors</b>				
DP/CP Coordinator stipend for summer work. Strategic Initiative: High Performance Workforce and Culture			\$1,200	\$0
<b>Total Object</b>			30080	\$1,200
				\$0
<b>IB01 - 53000 Communication</b>				
IB brochures/posters/public relations and recruiting material for both IB Programmes at ARC; Postage costs for exams. Strategic Initiative: Communication & Community Engagement			\$600	\$0
<b>Total Object</b>			53000	\$600
				\$0

**IB08 - 53200 Communication - Web Based**

To include web-based software and digital IB subscriptions.

\$4,500 \$0

**IB82 - 53200 Web Based Subscriptions/Licen**

Web Based Subscription for TODDLE \$5508.

\$5,508 \$0

**Total Object** 53200 \$10,008 \$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]

\$14,400 \$0

**IB19 - 58002 Travel (Local)**

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

\$275 \$0

**IB27 - 58001 Travel (Out of Town)**

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

\$0 \$0

**IB47 - 58001 Travel (Out of Town)**

Gas, Hotel, Food, etc. expenses for IB Trainings.

\$2,000 \$0

**IB68 - 58001 Out of Town Travel -Staff**

Gas, Hotel, Food, etc. for IB Trainings. (High Performing Culture and Workforce)

\$0 \$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

**Total Object** 58000 \$18,075 \$0

**IB27 - 59500 Other Purchased Services**

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

\$0 \$0

**IB47 - 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 \$3,500 \$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 soc	\$2,000	\$0
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**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
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**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 suppliesto support Units of Inquiry in K-5 (owl pellets, butterflies, plant growth, cart, etc.) High achievement for all.	\$6,000	\$0
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**IB19 - 61000 Supplies**

IB Branding Signage at HHS \$1,650; Personal Project supplies for student projects \$1,000 (High Performing Culture and Workforce	\$2,650	\$0
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**IB27 - 61000 Supplies**

IB MYP materials for students and teachers (programs, trophies, speakers, labs, field trips, projects, etc.)	\$0	\$0
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**IB27 - 61018 Copier Printing Cost**

IB MYP brochures, communications, promotions, etc.	\$0	\$0
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**IB47 - 61018 Copier Printing Cost**

IB MYP brochures, communications, promotions, etc.	\$250	\$0
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**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
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**IB82 - 61000 Supplies**

Honors Day IB Medals (35) \$490, Student of the Month Ribbons (350) \$136.50, Student of the Month Medals (350) \$626.50	\$1,253	\$0
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**IBCENTRAL - 61000 Supplies**

Classroom/lab supplies for School System IB Programs and supplies for IB training. Strategic initiative: High Academic Achievement and Success for All and High Performing Workforce and Culture.	\$5,000	\$0
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<b>Total Object</b>	61000	\$51,903	\$0
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**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]	\$2,500	\$0
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**IB13 - 61100 Supplies Technology**

Ink, toner, drum to supply printers for IB printing needs.	\$600	\$0
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<b>Total Object</b>	61100	\$3,100	\$0
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**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
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**IB27 - 61200 Computer Software**

Managebac to facilitate IB MYP unit planning accuracy and consistency	\$0	\$0
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**IB47 - 61200 Computer Software**

MANAGEBAC to facilitate IB MYP unit planning accuracy and consistency.	\$4,000	\$0
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**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
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<b>Total Object</b>	61200	\$16,800	\$0
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**IB08 - 61500 Expendable Equipment**

To include expendable items needed for the IB program.	\$1,000	\$0
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<b>Total Object</b>	61500	\$1,000	\$0
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**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
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**IB13 - 61600 Expendable Computer Equipment**

Equipment for IB Program ( High Academic Achievement and Success for All; High Performing Culture and Workforce)	\$300	\$0
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**IB27 - 61600 Expendable Computer Equipment**

charging stations, wireless keyboards, mouse	\$0	\$0
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**IB47 - 61600 Expendable Computer Equipment**

Charging Stations, Wireless keyboards, Mouse.	\$2,000	\$0
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<b>Total Object</b>	61600	\$3,300	\$0
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**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
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**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]	\$4,500	\$0
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**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
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**IB27 - 64200 Books & Periodicals**

purchase books to broaden student perspective/diversity/culture and IB MYP content planning and practice books	\$0	\$0
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**IB47 - 64200 Books and Periodicals**

Purchase books to broaden student perspective/diversity/culture and IB MYP content planning and Practice books.	\$2,000	\$0
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**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
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<b>Total Object</b>	64200	\$26,500	\$0
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**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
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**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]	\$25,000	\$0
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**IB13 - 81000 Dues & Fees - Employees**

Increase Budget for Training & Registration Fees for (9) New Hire Faculty to Attend IB Approved Workshops. High Academic Achievement for All.	\$23,000	\$0
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**IB19 - 81000 Dues & Fees - Employees**

IB Annual Fee (\$11,608) Training In-House 15 teachers @ \$385, Faculty & Staff Category 2 Training Virtually 9 teachers @ \$600 Academic Achievement and Success for All; High Performing Culture and Workforce)	\$22,783	\$0
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**IB27 - 81000 Dues & Fees - Employees**

IB annual fees, training costs, and IB review	\$0	\$0
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**IB47 - 81000 Dues and Fees Employees**

IB Annual fees, Training Costs, and IB review.	\$35,000	\$0
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**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
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**IB82 - 81000 Dues & Fees - Employees**

Making the PYP Happen (15) \$5250, Creating a Curriculum for Transdisciplinary Learning (25) \$8750, IB Dues \$8946. IB grant \$8500 will be used for training before 12/31/24 to offset these training costs.	\$14,446	\$0
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<b>Total Object</b>	81000	\$158,429	\$0
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**IB27 - 89000 Other Expenditures**

students shirts, miscellaneous	\$0	\$0
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**IB47 - 89000 Other Expenditures**

Student Shirts and miscellaneous.	\$2,000	\$0
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**IBCENTRAL - 89000 Other Expenditures**

Funds for food for IB training.	\$2,000	\$0
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<b>Total Object</b>	89000	\$4,000	\$0
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<b>Grand Total</b>	\$323,415	\$0
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**Richmond County Board of Education**

**Fiscal Year 2025 Budget Summary**

**22L School All IT**

**Director/Manager: Carolyn McCord**

**22L School All IT**

		<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
43200	Repair and Maintenance Tech	\$60,000	\$224,779	\$0	
53200	Web Based Software	\$0	\$310,000	\$0	
58000	Travel	\$10,000	\$5,000	\$0	
61000	Supplies	\$0	\$0	\$0	
61100	Supplies Technology	\$12,000	\$12,000	\$0	
61200	Computer Software	\$817,000	\$735,000	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$50,000	\$50,000	\$0	
81000	Dues and Fees Employees	\$2,000	\$2,000	\$0	
	<b>Total Expenditures</b>	<b>\$951,000</b>	<b>\$1,338,779</b>	<b>\$0</b>	

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

		<b>Requested</b>	<b>Recommended</b>
<b>SITDEPT - 43200 REPAIR AND MAINTENANCE TECH</b>			
Desk Phone Equipment (5,000); Mitel (SIP) Maintenance (45,000); Ecostructure (15,000) School UPS/Data Closets; Existing Purchased Devices with expired warranties (85,000) Move Promethean Boards out of Closing Schools (74,779). The Strategic Initiative is to Increase Service Responsiveness and Timeliness. (Operational Effectiveness).		\$224,779	\$0
<b>Total Object</b>	<b>43200</b>	<b>\$224,779</b>	<b>\$0</b>
<b>SITDEPT - 53200 Online Subscription Software</b>			
Hypersign (33,000); Classlink (94,000); K-12 Solutions (Messenger Support, Checkmate Renewal, Swarm, & EOC/EOG Tool (75,000); K-12 Solutions (Online Registration (45,000) & Campus learning, (63,000). The Strategic Initiative is to Increase Service Responsiveness and Timeliness. (Operational Effectiveness).		\$310,000	\$0
<b>Total Object</b>	<b>53200</b>	<b>\$310,000</b>	<b>\$0</b>
<b>SITDEPT - 58002 LOCAL TRAVEL</b>			
IT local travel. Personnel performing work at schools. (5,000) The strategic initiative is to increase service responsiveness and timeliness. (Operational Effectiveness).		\$5,000	\$0
<b>Total Object</b>	<b>58000</b>	<b>\$5,000</b>	<b>\$0</b>

**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	\$0
<b>Total Object</b>	61100		\$12,000	\$0

**SITDEPT - 61200 COMPUTER SOFTWARE**

Palo Alto Web Filtering (75,000); GSBA Eboard Portal Renewal (25,000); Student Device Internet Filtering (125,000); Adobe Creative Cloud Licensing (66,000); USHA (62,000); Universal Imaging Utility (UIU) Windows Update Software (Big Bang LLC) (12,000); Finals site (Blackboard) (150,000); MYVR SPOT-BOARDRM (15,000); MYVR SPOT-56 SCHOOLS (38,000); IQ (80,000); SENSO (75,000); TYPTASTIC (12,000). The Strategic Initiative is to Increase Service Responsiveness and Timeliness (Operational Effectiveness)			\$735,000	\$0
<b>Total Object</b>	61200		\$735,000	\$0

**SITDEPT - 61600 EXPENDABLE COMPUTER EQUIPMENT**

New purchase replacement for a lost device that is not covered by optional insurance or cannot be repaired because exceeded warranty limit (50,000).			\$50,000	\$0
<b>Total Object</b>	61600		\$50,000	\$0

**SITDEPT - 81000 DUES & FEES (EMPLOYEES)**

Dell/ HP Parts Certification for technicians. The strategic initiative is to develop and implement staff high standards and expectations. (2000.00) (High Performing Culture and Workforce)			\$2,000	\$0
<b>Total Object</b>	81000		\$2,000	\$0
<b>Grand Total</b>			\$1,338,779	\$0

# Richmond County Board of Education

## Fiscal Year 2025 Budget Summary

### 22M School All SPED

Director/Manager: Tracy Wright

### 22M School All SPED

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$0	\$0	\$0	
44300	Rental of Computer Equipment	\$0	\$0	\$0	
59500	Other Purchased Services	\$195,000	\$195,000	\$0	
61000	Supplies	\$53,000	\$55,000	\$0	
61100	Supplies Technology	\$5,000	\$5,000	\$0	
61200	Computer Software	\$10,000	\$77,000	\$0	
61500	Expendable Equipment	\$8,000	\$8,000	\$0	
61600	Expendable Computer Equipment	\$8,000	\$8,000	\$0	
64200	Books and Periodicals	\$1,500	\$1,500	\$0	
89000	Other Expenditures	\$0	\$0	\$0	
<b>Total Expenditures</b>		<b>\$280,500</b>	<b>\$349,500</b>	<b>\$0</b>	

### Budget Requested Rationale: 22M School All SPED

		Requested	Recommended
<b>SPED27 - 59500 Other Purchased Services</b>			
Allocated Funds will be utilized to pay for CBI field trips, state school and parent travel reimbursement. Strategic Initiative: High Academic Achievement & Success for All		\$195,000	\$0
<b>Total Object</b>	<b>59500</b>	<b>\$195,000</b>	<b>\$0</b>
<b>SPED10 - 61000 Supplies</b>			
Allocated funds will be used to purchase sped classroom supplies, teaching supplies, and testing supplements. Strategic Initiative is Communication.		\$47,000	\$0
<b>SPED10 - 61015 Printing Shop</b>			
Print shop cost including but not limited to Parent???s rights booklets. Justification: Effective communication		\$4,000	\$0
<b>SPED10 - 61018 Printing Cost</b>			
For printing instructional material. Strategic Initiative: Communication		\$4,000	\$0
<b>Total Object</b>	<b>61000</b>	<b>\$55,000</b>	<b>\$0</b>
<b>SPED10 - 61100 Supplies Technology</b>			
To purchase small technology for students to support student instructional needs. Strategic Initiative: High academic achievement.		\$5,000	\$0

	<b>Total Object</b>	61100	\$5,000	\$0
<b>SPED10 - 61200 Computer Software</b>				
Allocated funds will be utilized to purchase instructional software needed for pre-k classrooms for students with disabilities. Strategic Initiative: High Academic Achievement for All			\$77,000	\$0
	<b>Total Object</b>	61200	\$77,000	\$0
<b>SPED10 - 61500 Expendable Equipment</b>				
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	\$0
	<b>Total Object</b>	61500	\$8,000	\$0
<b>SPED10 - 61600 Expendable Computer Equipment</b>				
Purchase of computer equipment for student use. Strategic Initiative: High academic achievement.			\$8,000	\$0
	<b>Total Object</b>	61600	\$8,000	\$0
<b>SPED10 - 64200 Books and Periodicals</b>				
For books and periodicals (not textbooks) including reference books for central office staff. Strategic Initiative: High Academic Performance			\$1,500	\$0
	<b>Total Object</b>	64200	\$1,500	\$0
	<b>Grand Total</b>		\$349,500	\$0

# Richmond County Board of Education

## Fiscal Year 2025 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	\$0	
58000	Travel	\$2,000	\$4,000	\$0	
61000	Supplies	\$900	\$900	\$0	
61100	Supplies Technology	\$750	\$750	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$1,600	\$1,600	\$0	
64200	Books and Periodicals	\$100	\$100	\$0	
81000	Dues and Fees Employees	\$800	\$2,000	\$0	
89000	Other Expenditures	\$500	\$500	\$0	
<b>Total Expenditures</b>		<b>\$6,750</b>	<b>\$9,950</b>	<b>\$0</b>	

### Budget Requested Rationale: 310 Asst Superintendent 1

		Requested	Recommended
<b>ASA1 - 53000 Communication</b>			
Postage cost to send correspondences to staff and parents. These funds will increase effective communication. (Communication Initiative)		\$100	\$0
<b>Total Object</b>	<b>53000</b>	<b>\$100</b>	<b>\$0</b>
<b>ASA1 - 58005 Travel (Out of Town) Directors</b>			
Out of town travel for Area Superintendent to attend leadership conferences that will support the Superintendent of Schools to carry out the mission, vision, and goals for the Richmond County school system. Travel budget will also allow Area Superintendent to travel to conferences to support principals and their school wide initiatives. (High Performance Culture and Workforce and High Academic Achievement and Success for all)		\$4,000	\$0
<b>Total Object</b>	<b>58000</b>	<b>\$4,000</b>	<b>\$0</b>
<b>ASA1 - 61000 Supplies</b>			
To order supplies for the office of the Area Superintendent. (Operational Effectiveness)		\$900	\$0
<b>Total Object</b>	<b>61000</b>	<b>\$900</b>	<b>\$0</b>
<b>ASA1 - 61100 Supplies Technology</b>			
To purchase ink cartridges as well as other supplies related to technology. (Operational Effectiveness)		\$750	\$0
<b>Total Object</b>	<b>61100</b>	<b>\$750</b>	<b>\$0</b>

**ASA1 - 61600 Expendable Computer Equipment**

To Purchase laptop/tablet and printer for the office (Operational Effectiveness)		\$1,600	\$0
<b>Total Object</b>	61600	\$1,600	\$0

**ASA1 - 64200 Books and Periodicals**

To purchase books, periodicals, and other instructional teaching material for training. (High Academic Achievement and Success for all)		\$100	\$0
<b>Total Object</b>	64200	\$100	\$0

**ASA1 - 81000 Dues and Fees Employees**

To pay dues and fees associated with attending professional development conferences. (High Performance Culture and Workforce)		\$2,000	\$0
<b>Total Object</b>	81000	\$2,000	\$0

**ASA1 - 89000 Other Expenditures**

To purchase needed materials for professional learning. (High Performance Culture and Workforce)		\$500	\$0
<b>Total Object</b>	89000	\$500	\$0

<b>Grand Total</b>		\$9,950	\$0
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# Richmond County Board of Education

## Fiscal Year 2025 Budget Summary

### 320 Asst Superintendent 2

Director/Manager: Dr. Donald Mason

320 Asst Superintendent 2

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$100	\$100	\$0	
58000	Travel	\$2,000	\$1,000	\$0	
61000	Supplies	\$1,850	\$2,300	\$0	
61100	Supplies Technology	\$600	\$600	\$0	
61500	Expendable Equipment	\$200	\$200	\$0	
61600	Expendable Computer Equipment	\$400	\$850	\$0	
64200	Books and Periodicals	\$200	\$200	\$0	
81000	Dues and Fees Employees	\$500	\$600	\$0	
Total Expenditures		\$5,850	\$5,850	\$0	

### Budget Requested Rationale: 320 Asst Superintendent 2

		Requested	Recommended
<b>ASA2 - 53000 Communication</b>			
Postage cost to send correspondence to staff and parents. These funds will increase effective communication		\$100	\$0
<b>Total Object</b>	53000	\$100	\$0
<b>ASA2 - 58005 Travel (Out of Town) Directors</b>			
Out of Town Travel for Assistant Superintendent to attend leadership conferences, to include meals, lodging and travel. (High Performance Culture and Workforce and High Academic Achievement and Success for All)		\$1,000	\$0
<b>Total Object</b>	58000	\$1,000	\$0
<b>ASA2 - 61000 Supplies</b>			
To purchase basic office supplies for the assistant superintendent office		\$2,200	\$0
<b>ASA2 - 61018 Copier Printing Cost</b>			
To purchase large printing needs for workshops, training, etc. for Area 2 (Operational Effectiveness).		\$100	\$0
<b>Total Object</b>	61000	\$2,300	\$0
<b>ASA2 - 61100 Supplies Technology</b>			
To purchase technology related supplies/ink cartridges for Area 2 printers. (Operational Effectiveness)		\$600	\$0

	<b>Total Object</b>	61100	\$600	\$0
<b>ASA2 - 61500 Expendable Equipment</b>				
To purchase Expendable Equipment for cluster 2 office.			\$200	\$0
	<b>Total Object</b>	61500	\$200	\$0
<b>ASA2 - 61600 Expendable Computer Equipment</b>				
To purchase expendable equipment for area superintendent 2 office			\$850	\$0
	<b>Total Object</b>	61600	\$850	\$0
<b>ASA2 - 64200 Books and Periodicals</b>				
To purchase periodicals and instructional teaching material for training. (High Academic Achievement and Success for all) .			\$200	\$0
	<b>Total Object</b>	64200	\$200	\$0
<b>ASA2 - 81005 Dues and Fees Directors</b>				
To pay for registration fees for out of town travel for Assistant Superintendent. (ASCD, GAEL, GACIS) (High Performance culture and workforce)			\$600	\$0
	<b>Total Object</b>	81000	\$600	\$0
	<b>Grand Total</b>		\$5,850	\$0

**Richmond County Board of Education**

**Fiscal Year 2025 Budget Summary**

**330 Asst Superintendent 3**

**Director/Manager: Dr. Shontier Barnes**

**330 Asst Superintendent 3**

		<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
53000	Communication	\$200	\$200	\$0	
58000	Travel	\$4,000	\$1,500	\$0	
61000	Supplies	\$1,200	\$1,200	\$0	
61100	Supplies Technology	\$900	\$900	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
64200	Books and Periodicals	\$200	\$200	\$0	
81000	Dues and Fees Employees	\$3,700	\$1,000	\$0	
	<b>Total Expenditures</b>	<b>\$10,200</b>	<b>\$5,000</b>	<b>\$0</b>	

**Budget Requested Rationale: 330 Asst Superintendent 3**

		<b>Requested</b>	<b>Recommended</b>
<b>ASA3 - 53000 Communication</b>			
Postage for the Assistant Superintendent's office. Communication is the strategic initiative. Funds will be used to increase effective communication.		\$200	\$0
<b>Total Object</b>	<b>53000</b>	<b>\$200</b>	<b>\$0</b>
<b>ASA3 - 58005 Travel (Out of Town) Directors</b>			
Out of town travel for the Assistant Superintendent to attend required conferences, cover lodging, meals, and transportation.		\$1,500	\$0
<b>Total Object</b>	<b>58000</b>	<b>\$1,500</b>	<b>\$0</b>
<b>ASA3 - 61000 Supplies</b>			
To purchase necessary office supplies for the Assistant Superintendent's office (Operational Effectiveness.)		\$1,000	\$0
<b>ASA3 - 61018 Printing Cost</b>			
Funds will be used to cover printing needs for Cluster 3, i.e., workshops, trainings, etc.		\$200	\$0
<b>Total Object</b>	<b>61000</b>	<b>\$1,200</b>	<b>\$0</b>
<b>ASA3 - 61100 Supplies Technology</b>			
Funds will be used to purchase ink cartridges for Cluster 3 (Operational Effectiveness.)		\$900	\$0
<b>Total Object</b>	<b>61100</b>	<b>\$900</b>	<b>\$0</b>

**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	\$0
<b>Total Object</b>	64200	\$200	\$0

**ASA3 - 81005 Dues and Fees Directors**

Funds will cover registration and membership fees, for GAEL OR ASCD, OR other national conferences, and out of town travel for the Assistant Superintendent (High Performance, culture, and workforce.)		\$1,000	\$0
<b>Total Object</b>	81000	\$1,000	\$0
<b>Grand Total</b>		\$5,000	\$0

# Richmond County Board of Education

## Fiscal Year 2025 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	\$100	\$100	\$0	
58000	Travel	\$6,726	\$4,521	\$0	
61000	Supplies	\$850	\$750	\$0	
61100	Supplies Technology	\$1,000	\$1,000	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$600	\$2,500	\$0	
64200	Books and Periodicals	\$200	\$100	\$0	
81000	Dues and Fees Employees	\$4,825	\$2,000	\$0	
89000	Other Expenditures	\$400	\$400	\$0	
<b>Total Expenditures</b>		<b>\$14,701</b>	<b>\$11,371</b>	<b>\$0</b>	

### Budget Requested Rationale: 335 Asst Superintendent 4

		Requested	Recommended
<b>ASA4 - 53000 Communication</b>			
Postage cost to send correspondence to staff and parents. These funds will increase effective communication. (Communication initiative)		\$100	\$0
<b>Total Object</b>	<b>53000</b>	<b>\$100</b>	<b>\$0</b>
<b>ASA4 - 58005 Travel (Out of Town) Directors</b>			
Out of Town Travel for Assistant Superintendent to attend Leadership Conferences. To include meals, lodging and travel. (High Performance Culture and Workforce and High Academic Achievement and Success for all)		\$4,521	\$0
<b>Total Object</b>	<b>58000</b>	<b>\$4,521</b>	<b>\$0</b>
<b>ASA4 - 61000 Supplies</b>			
To purchase basic office supplies for the Assistant Superintendent Office (Operational Effectiveness)		\$400	\$0
<b>ASA4 - 61018 Copier Printing Cost</b>			
To print large printing needs for workshops, training, etc. for Area 4 on the provided copiers (Operational Effectiveness)		\$350	\$0
<b>Total Object</b>	<b>61000</b>	<b>\$750</b>	<b>\$0</b>
<b>ASA4 - 61100 Supplies Technology</b>			
To purchase technology related supplies/ink cartridges for Area 4 printers (Operational Effectiveness)		\$1,000	\$0

	<b>Total Object</b>	61100	\$1,000	\$0
<b>ASA4 - 61600 Expendable Computer Equipment</b>				
To purchase Assistant superintendent for cluster 4 an updated laptop (operational effectiveness)			\$2,500	\$0
	<b>Total Object</b>	61600	\$2,500	\$0
<b>ASA4 - 64200 Books and Periodicals</b>				
To purchase periodicals and instructional teaching material for training. (High Academic Achievement and Success for all)			\$100	\$0
	<b>Total Object</b>	64200	\$100	\$0
<b>ASA4 - 81005 Dues and Fees - Directors</b>				
To pay for registration fees for conferences for the assistant Superintendent. (High Performance culture and workforce.			\$2,000	\$0
	<b>Total Object</b>	81000	\$2,000	\$0
<b>ASA4 - 89000 Other Expenditures</b>				
To purchase meals/snacks for meetings with the GaDoe and staff.			\$400	\$0
	<b>Total Object</b>	89000	\$400	\$0
	<b>Grand Total</b>		\$11,371	\$0

# Richmond County Board of Education

## Fiscal Year 2025 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	\$0	
53200	Web Based Software	\$0	\$0	\$0	
58000	Travel	\$10,000	\$10,000	\$0	
61000	Supplies	\$2,500	\$2,200	\$0	
61100	Supplies Technology	\$700	\$600	\$0	
61200	Computer Software	\$0	\$0	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$3,000	\$3,500	\$0	
64200	Books and Periodicals	\$0	\$1,200	\$0	
81000	Dues and Fees Employees	\$5,000	\$4,000	\$0	
89000	Other Expenditures	\$0	\$0	\$0	
	<b>Total Expenditures</b>	<b>\$25,200</b>	<b>\$25,500</b>	<b>\$0</b>	

### Budget Requested Rationale: 340 Asst Supt Instruction

		Requested	Recommended
<b>ASSI - 53000 COMMUNICATION</b>			
Attendance letters mailouts reimbursements for all schools. Also, mailouts for any other necessary parent communication from the academic services departments.to mail out parent notifications to all students for any necessary parent, communication from the academic services departments. Parent, family, and community engagement.		\$4,000	\$0
<b>Total Object</b>	53000	\$4,000	\$0
<b>ASSI - 58005 Travel Out of Town (Directors)</b>			
To provide funding to attend conferences and activities related to instruction for associate superintendent. (Attend a national conference with the TL director and a national conference for superintendents.) High Performing Workforce.		\$10,000	\$0
<b>Total Object</b>	58000	\$10,000	\$0
<b>ASSI - 61000 SUPPLIES</b>			
To order supplies for the office of the Associate Superintendent of Academic Services.		\$1,500	\$0

**ASSI - 61018 PRINTING COST**

Pay for instructional print jobs from the print shop and other outside printing companies. Operational and Organizational Effectiveness.			\$700	\$0
<b>Total Object</b>	61000		\$2,200	\$0

**ASSI - 61100 SUPPLIES TECHNOLOGY**

To purchase ink toner and other supplies related to technology. Operational and Organizational Effectiveness.			\$600	\$0
<b>Total Object</b>	61100		\$600	\$0

**ASSI - 61600 EXPENDABLE COMPUTER EQUIPMENT**

To purchase updated computer for the Associate Superintendent office. High Performing Workforce.			\$3,500	\$0
<b>Total Object</b>	61600		\$3,500	\$0

**ASSI - 64200 BOOKS AND PERIODICALS**

To purchase instructional and professional materials and books for Associate Superintendent. High Performing Workforce			\$1,200	\$0
<b>Total Object</b>	64200		\$1,200	\$0

**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. High Performing Workforce			\$4,000	\$0
<b>Total Object</b>	81000		\$4,000	\$0

<b>Grand Total</b>			\$25,500	\$0
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# Richmond County Board of Education

## Fiscal Year 2025 Budget Summary

### 350Asst Super Student Service

Director/Manager: Marcus Allen

### 350Asst Super Student Service

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000	Travel	\$4,200	\$6,300	\$0	
61000	Supplies	\$2,500	\$2,000	\$0	
61100	Supplies Technology	\$0	\$500	\$0	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
64200	Books and Periodicals	\$500	\$500	\$0	
81000	Dues and Fees Employees	\$2,400	\$2,400	\$0	
	<b>Total Expenditures</b>	<b>\$9,600</b>	<b>\$11,700</b>	<b>\$0</b>	

### Budget Requested Rationale: 350Asst Super Student Service

			Requested	Recommended
<b>EXSTUD - 58005 Travel Out of Town Directors</b>				
Out of town travel for Assistant Superintendent for Student Services.			\$6,300	\$0
This account will be used for meal, lodging and transportation.				
Strategic Initiative: High Performing Culture and Workforce-Develop and Implement High Staff Standards and Expectations.				
<b>Total Object</b>	58000		\$6,300	\$0
<b>EXSTUD - 61000 Supplies</b>				
Supplies for assistant superintendent for student services and staff.			\$2,000	\$0
Including covid response team. this includes miscellaneous supplies to maintain a professional office (strategic initiative: operational effectiveness- increase services responsiveness and timeless)				
<b>Total Object</b>	61000		\$2,000	\$0
<b>EXSTUD - 61100 Supplies Technology</b>				
These funds are needed to purchase technology related hardware and/or software, flash and jump drives and ink cartridges.			\$500	\$0
<b>Total Object</b>	61100		\$500	\$0
<b>EXSTUD - 64200 Books and Periodicals</b>				
These funds will be used to purchase books and periodicals. Strategic Initiatives. High Performing Culture and Workforce-Develop and Implement High Staff Standards and Expectations.			\$500	\$0
<b>Total Object</b>	64200		\$500	\$0
<b>EXSTUD - 81005 Dues and Fees Employees</b>				
			\$2,400	\$0

<b>Total Object</b>	81000	\$2,400	\$0
<b>Grand Total</b>		\$11,700	\$0

**Richmond County Board of Education**

**Fiscal Year 2025 Budget Summary**

**35B Student Services**

**Director/Manager: Dr. Aronica Gloster**

**35B Student Services**

		<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30010	Other Fees	\$1,000	\$500	\$0	
30056	Temporary Services	\$0	\$0	\$0	
30080	Instructors	\$500	\$0	\$0	
43000	Repair and Maintenance Service	\$0	\$700	\$0	
44200	Rental of Equip and Vehicles	\$30	\$0	\$0	
44300	Rental of Computer Equipment	\$4,200	\$1,200	\$0	
51900	Student Transportation	\$2,500	\$2,500	\$0	
53000	Communication	\$2,900	\$1,000	\$0	
53200	Web Based Software	\$1,100	\$258,000	\$0	
58000	Travel	\$50,000	\$29,890	\$0	
61000	Supplies	\$13,500	\$8,250	\$0	
61100	Supplies Technology	\$3,150	\$1,550	\$0	
61500	Expendable Equipment	\$1,100	\$0	\$0	
61600	Expendable Computer Equipment	\$3,200	\$2,000	\$0	
64200	Books and Periodicals	\$1,600	\$500	\$0	
73000	Purchase of Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$18,050	\$11,200	\$0	
	<b>Total Expenditures</b>	<b>\$102,830</b>	<b>\$317,290</b>	<b>\$0</b>	

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

**SSW - 30010 Purchase Service- Other**

Funds will be used for professional learning for social workers.  
Strategic Initiative: High Performing Workforce

		<b>Requested</b>	<b>Recommended</b>
		\$500	\$0
<b>Total Object</b>	30010	\$500	\$0

**STSV - 30080 Instructors**

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	\$0
<b>Total Object</b>	30080	\$500	\$0

**PSY - 43000 Repair and Maintenance Service**

Funding for annual audiometer calibration. Strategic Initiative: Operational and Organizational Effectiveness	\$700	\$0
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<b>Total Object</b>	43000	\$700	\$0
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**STSVC - 44200 Rental of Equip and Vehicles**

Rental of the Riso machine; Strategic Initiative: Operational and Organizational Effectiveness	\$30	\$0
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<b>Total Object</b>	44200	\$30	\$0
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**PSY - 44300 Rental of Computer Equipment**

Payment for rental of Pollock copier. Strategic Initiative: Operational and Organizational Effectiveness	\$1,200	\$0
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**STSVC - 44300 Rental of Computer Equipment**

Payment for rental of Pollock copiers Strategic Initiative: Operational and Organizational Effectiveness	\$3,000	\$0
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<b>Total Object</b>	44300	\$4,200	\$0
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**COMMENG - 51900 Student Transportation**

Funds will be used to cover the cost of field trips (local and out of town) for students related to workforce development and REACH (bus transportation, registrations) Strategic Initiatives: Student Achievement and Success	\$2,500	\$0
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<b>Total Object</b>	51900	\$2,500	\$0
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**PSY - 53000 Communication**

This account covers the cost of mailing copies of reports, letters and rating scales to parents/guardians. This helps with keeping parents informed and to gather information as well as possibly improve customer satisfaction. Strategic Initiative: Parent, Family and Community Engagement, Student Achievement and Success	\$500	\$0
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**SSW - 53000 Communication**

Funds will be used to pay postage for the mail delivery of communications to parents. (Cost of phone for SSW specialist - Ex \$70/month x 10 months = \$700). Strategic Initiative: Parent, Family and Community Engagement	\$500	\$0
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**STSVC - 53000 Communication**

These funds will be used to mail Transcripts, Diplomas, Summer retest results, etc. for students. Strategic Initiative: Parent, Family and community engagement.	\$500	\$0
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<b>Total Object</b>	53000	\$1,500	\$0
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**PSY - 53200 Communication-Web based**

Therapynotes program for Mental Health Support Counselors to record notes Strategic Initiative: Operational and Organizational Effectiveness, High Performing Workforce	\$2,000	\$0
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**STSVC - 53200 Web Based Subscriptions**

Renewal of Panorama subscription. Panorama Multi-tiered System of Supports (MTSS) is a tiered system of supports that integrates assessment and intervention within a school-wide multi-level prevention system to maximize student achievement and reduce behavioral problems.	\$256,000	\$0
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	<b>Total Object</b>	53200	\$258,000	\$0
<b>COMMENG - 58001 Travel (Out of Town)</b>				
Funds cover the cost of travel for Community & Family Engagement Coordinator and Family Engagement Specialist for meetings and conferences (i.e. Equity through Education - 3 trips - \$1200 total, Strategic Initiatives: High Performing Workforce; Parent, Family and Community Engagement			\$1,500	\$0
<b>COMMENG - 58002 Travel (Local)</b>				
Local travel for Parent & Family Engagement Specialist and Coordinator High Performing Workforce; Parent, Family and Community Engagement			\$300	\$0
<b>MTSS - 58001 Travel (Out of Town)</b>				
Funds to cover the cost of travel for MTSS Coordinator and MTSS Core Team to attend conference/trainings. (i.e. SSTAGE, National Youth Advocacy and Resilience Conference, GADOE meetings.) Strategic Initiatives: High Performing Workforce; Student Achievement and Success			\$4,840	\$0
<b>PSY - 58001 Travel (Out of Town)</b>				
These funds will be used for certified Support Services staff (psychologists, Mental Health Counselors) to attend state and/or national conferences (i.e. GASP state conference, NASP National Conference, National Youth Advocacy and Resilience Conference, Mental Health Conference) Strategic Initiative: High Performing Workforce. Student Achievement and Success			\$6,000	\$0
<b>PSY - 58002 Travel (Local)</b>				
This account covers the cost of travel from within the county for testing, hearing and vision screenings, counseling meetings and trainings for the staff. Strategic Initiative: Student Achievement and Success; Operational and Organizational Effectiveness			\$8,000	\$0
<b>SSW - 58001 Travel (Out of Town)</b>				
Funds will be used to cover the cost of social workers, ssw specialist and court liaisons (ssw) to attend state and/or national conferences (i.e. School Social Workers Association of Georgia State Conference, National Youth Advocacy & Resilience Conference); Strategic Initiative: High Performing Workforce; Student Achievement and Success			\$5,750	\$0
<b>SSW - 58002 Travel (Local)</b>				
This account covers the cost of travel throughout the county for work with students, meetings with parents, securing resources, and trainings for the staff. Strategic Initiative: Student Achievement and Success; Operational and Organizational Effectiveness; High Performing Workforce			\$3,500	\$0
<b>STSVC - 58001 Travel (Out of Town)</b>				
These funds will be used for Student Services staff( leadership and Information Specialist) to attend state and/or national conferences (e.g., Georgia Counselors' conference, National Association of School Psychologists Conference, National Youth Advocacy & Resilience Conference, Data Conference etc.) Strategic Initiatives: High Performing Workforce; Student Achievement and Success; and Culture and Climate			\$12,000	\$0

**STSV - 58002 Travel (Local)**

This account covers the cost of travel within the county for testing, meetings and/or training for or by Student Services staff. Strategic Initiative: Student Achievement and Success and Culture and Climate; High Performing Workforce	\$1,000	\$0
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**STSV - 58005 Travel (Out of Town) Directors**

These funds will be used for the Student Services director to attend state and/or national conferences -- GADOE Data Conference, Title IX, ETE, District required trips, etc. . Strategic Initiative: Student Achievement and Success; High Performing Workforce	\$4,500	\$0
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<b>Total Object</b>	58000	\$47,390	\$0
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**COMMENG - 61015 Copier Printing Cost**

Cost for printing of YouScience results letters for students in grades 6 - 12 (\$1800) and providing materials related to mentoring (\$200) Strategic Initiative: Student Achievement and Success; Parent, Family and Community Engagement	\$2,000	\$0
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**MTSS - 61000 Supplies**

Funds to cover the cost of supplies for MTSS Coordinator. Strategic Initiative: High Performing Workforce; Operational and Organizational Effectiveness	\$500	\$0
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**MTSS - 61015 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	\$1,100	\$0
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**PSY - 61000 Supplies**

Our ability to help improve student achievement requires general office supplies. This account helps pay for the cost of the supplies and copier agreement. Strategic Initiative: Operational and Organizational Effectiveness	\$2,600	\$0
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**PSY - 61015 Print Shop**

Cover the cost of in-house printing Business Cards etc... strategic Initiative: Operational and Organizational Effectiveness	\$150	\$0
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**PSY - 61018 Copier Printing Cost**

Payment for printing services, including the per page copy costs for Pollock copiers. Strategic Initiative: Operational and Organizational Effectiveness	\$500	\$0
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**SSW - 61000 Supplies**

These funds are necessary for the operation of School Social Work Services and to provide general office supplies. Strategic Initiative: Operational and Organizational Effectiveness	\$1,000	\$0
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**SSW - 61015 Print Shop**

Payment for printing services including SSW manuals. Strategic Initiative: Operational and Organizational Effectiveness; High Performing Workforce	\$350	\$0
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**STSV - 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	\$3,000	\$0
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**STSV - 61015 Print Shop**

Payment for printing services, course guides - \$250, Counseling Handbooks - \$250; Strategic Initiative: Operational and Organizational Effectiveness	\$550	\$0
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**STSV - 61018 Copier Printing Cost**

Payment for printing services, Copy costs for Pollock copiers. Strategic Initiative: Operational and Organizational Effectiveness	\$50	\$0
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<b>Total Object</b>	61000	\$11,800	\$0
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**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	\$200	\$0
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**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	\$0
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**SSW - 61100 Supplies Technology**

Technology related supplies including supplies that are typically used with technology related hardware or software including toner. Strategic Initiative: Operational and Organizational Effectiveness	\$350	\$0
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**STSV - 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	\$0
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<b>Total Object</b>	61100	\$3,050	\$0
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**STSV - 61500 Expendable Equipment**

Permanent record storage. PURCHASE OF 2 SMALL CABINETS AND REPLACEMENT OF 4 LARGE STORAGE CABINETS FOR STUDENT RECORDS. Strategic Initiative: Operational and Organizational Effectiveness	\$1,000	\$0
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<b>Total Object</b>	61500	\$1,000	\$0
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**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.)	\$2,000	\$0
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**STSV - 61600 Expendable Computer Equipment**

These funds will be used to purchase laptop for Counseling Specialist or Title IX Deputy or other Central Office personnel. Strategic Initiative: Operational and Organizational Effectiveness	\$1,600	\$0
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<b>Total Object</b>	61600	\$3,600	\$0
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**PSY - 64200 Books and Periodicals**

The will be used to purchase books for professional learning for departmental staff. Strategic Initiative: High Performing Workforce	\$500	\$0
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**STSV - 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 \$0

**Total Object** 64200 \$1,000 \$0

**STSV - 73000 Purchase of Equipment**

Funds to replace the record storage unit used for student records. 2 small cabinets (\$32,081) and cabinets to replace 4 larger machines (\$74,044). Strategic Initiative: Operational and Organizational Effectiveness

\$106,125 \$0

**Total Object** 73000 \$106,125 \$0

**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 \$0

**MTSS - 81000 Dues and Fees Employees**

These funds will be used to cover registration fees for MTSS Coordinator and MTSS Core team to attend conferences and trainings (SSTAGE, National Youth Advocacy and Resilience.) Strategic Initiative: High Performing Workforce; Student Achievement and Success

\$2,200 \$0

**PSY - 81000 Dues and Fees Employees**

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

\$5,000 \$0

**SSW - 81000 Dues and Fees Employees**

These funds will be used to cover registration fees for social workers, ssw specialist and court liaisons (ssw) to attend state and/or national conferences. Strategic Initiative: High Performing Workforce; Student Achievement and Success

\$3,000 \$0

**STSV - 81000 Dues and Fees Employees**

These funds will be used to cover registration fees for Student Services staff (Coordinators, Counseling Specialist, Information Specialist, Title IX Spec.) to attend state and/or national conferences, as well as memberships to state and/or national organizations for assistant director and coordinators. Strategic Initiative: High Performing Workforce; Academic Achievement and Culture and Climate

\$6,000 \$0

**STSV - 81005 Dues and Fees Directors**

These funds will be used to cover registration fees for Student Services Director to attend state and /or national conferences as well as memberships to state and/or national organizations for Director. (GAEL Legal issues - \$500, Title IX - ICS Membership \$599; Title IX Trainings -- \$900, LRP, conferences.

\$2,350 \$0

**Total Object** 81000 \$19,550 \$0

**Grand Total** \$461,445 \$0



# Richmond County Board of Education

## Fiscal Year 2025 Budget Summary

### 360 Superintendent

Director/Manager: Dr. Kenneth Bradshaw

360 Superintendent

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30056	Temporary Services	\$0	\$0	\$0	
58000	Travel	\$5,250	\$5,250	\$0	
61000	Supplies	\$2,000	\$2,000	\$0	
61100	Supplies Technology	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$2,750	\$2,750	\$0	
89000	Other Expenditures	\$0	\$0	\$0	
	<b>Total Expenditures</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	

### Budget Requested Rationale: 360 Superintendent

		Requested	Recommended
<b>SUPER - 58005 Travel (Out of town)</b>			
Travel expenditures to attend GSBA, GSSA and other educational conferences. The strategic initiatives will be to assist schools in improving student achievement.		\$5,250	\$0
<b>Total Object</b>	58000	\$5,250	\$0
<b>SUPER - 61000 Supplies</b>			
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	\$0
<b>SUPER - 61018 Printing Cost</b>			
To purchase large printing needs for workshops, training, etc. for the Superintendent. (Operational Effectiveness)		\$500	\$0
<b>Total Object</b>	61000	\$2,000	\$0
<b>SUPER - 81005 Dues &amp; Fees - Directors</b>			
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	\$0
<b>Total Object</b>	81000	\$2,750	\$0
<b>Grand Total</b>		<b>\$10,000</b>	<b>\$0</b>

# Richmond County Board of Education

## Fiscal Year 2025 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	\$3,613	\$6,871	\$0	
61000	Supplies	\$2,000	\$2,000	\$0	
61100	Supplies Technology	\$1,100	\$1,300	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$500	\$1,600	\$0	
81000	Dues and Fees Employees	\$3,435	\$3,850	\$0	
	<b>Total Expenditures</b>	<b>\$10,648</b>	<b>\$15,621</b>	<b>\$0</b>	

### Budget Requested Rationale: 36A Internal Audit

		Requested	Recommended
<b>AUDIT - 58001 Travel Out of Town</b>			
Funds will be used to cover out of town travel expenses for the Staff Auditors to attend training conferences. The strategic goal addressed is operational effectiveness.		\$2,725	\$0
<b>AUDIT - 58002 Travel Local</b>			
Allocated funds will be used to reimburse Staff for mileage to local schools and departments while conducting internal audits. The strategic goal addressed is operational effectiveness.		\$800	\$0
<b>AUDIT - 58005 Travel (Out of Town Directors)</b>			
Out of town travel is used for traveling to workshops, training classes, and auditing conferences by the Director of Internal Auditing. The Strategic goal addressed is operation effectiveness.		\$3,346	\$0
<b>Total Object</b>	<b>58000</b>	<b>\$6,871</b>	<b>\$0</b>
<b>AUDIT - 61000 Supplies</b>			
Funds will be used for general office supplies and materials such as pens, pencils, file folders, envelopes etc. The strategic goal addressed is operational effectiveness.		\$1,000	\$0
<b>AUDIT - 61015 Print Shop</b>			
Funds will be used to print Booster Club materials and brochures for workshops, and principals' training. The strategic goal addressed is operational effectiveness.		\$400	\$0
<b>AUDIT - 61018 Copier Printing Cost</b>			
Funds will be used to cover the monthly cost of copying and printing pertinent audit documents. The strategic goal addressed is operational effectiveness.		\$600	\$0

	<b>Total Object</b>	61000	\$2,000	\$0
<b>AUDIT - 61100 Supplies Technology</b>				
These funds will be used to purchase technology supplies such as printer ink and flash drives for the daily operation of the Internal Auditing Department. The strategic goal addressed is operational effectiveness.			\$1,300	\$0
	<b>Total Object</b>	61100	\$1,300	\$0
<b>AUDIT - 61600 Expendable Computer Equipment</b>				
Funds will be used to replace an aging laptop for the Director of Internal Auditing. The strategic goal addressed is operational effectiveness.			\$1,600	\$0
	<b>Total Object</b>	61600	\$1,600	\$0
<b>AUDIT - 81000 Dues and Fees Employees</b>				
Funds will be used to cover registration fees for Auditing Staff to attend conferences and workshops. The strategic goal addressed is operational effectiveness.			\$1,900	\$0
<b>AUDIT - 81005 Dues and Fees Director</b>				
Funds will be used to pay registration fees for the Director of Internal Auditing to attend conferences and seminars. The strategic goal addressed is operational effectiveness.			\$1,950	\$0
	<b>Total Object</b>	81000	\$3,850	\$0
	<b>Grand Total</b>		\$15,621	\$0

# Richmond County Board of Education

## Fiscal Year 2025 Budget Summary

### 36B Communications

Director/Manager: Keisa Gunby

### 36B Communications

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$20,000	\$40,000	\$0	
53000	Communication	\$6,000	\$2,000	\$0	
53200	Web Based Software	\$130,000	\$100,000	\$0	
58000	Travel	\$8,000	\$9,000	\$0	
61000	Supplies	\$10,500	\$5,500	\$0	
61100	Supplies Technology	\$6,000	\$6,000	\$0	
61200	Computer Software	\$0	\$0	\$0	
61500	Expendable Equipment	\$8,000	\$18,500	\$0	
61600	Expendable Computer Equipment	\$6,500	\$11,500	\$0	
81000	Dues and Fees Employees	\$3,350	\$1,900	\$0	
89000	Other Expenditures	\$900	\$1,000	\$0	
	<b>Total Expenditures</b>	<b>\$199,250</b>	<b>\$195,400</b>	<b>\$0</b>	

### Budget Requested Rationale: 36B Communications

		Requested	Recommended
<b>COMM - 30010 Purchase Service - Other</b>			
Contracted services and translation, photography, video and production. Also, advertisements for community engagements. These projects will address the strategic goal of Parent, Family and Community Engagement.		\$40,000	\$0
<b>Total Object</b>	30010	\$40,000	\$0
<b>COMM - 53000 Communication</b>			
Payment for postage to mail items to stakeholders.		\$2,000	\$0
<b>Total Object</b>	53000	\$2,000	\$0
<b>COMM - 53200 Communication - Web Based</b>			
These software licenses address the Strategic Goal of Operational and Organizational Effectiveness. Adobe Creative Cloud license for 5 \$2,135.90; Let's Talk \$74,367; Critical Mention \$3,500; Augusta Chronicle \$72; Augusta Press \$71.50; BITLY \$348; MAILCHIMP \$240; CANVA \$716.40 and CIVICPLUS \$8808.		\$100,000	\$0
<b>Total Object</b>	53200	\$100,000	\$0

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

Travel for staff to attend GSPRA and NSPRA annual conferences.	\$4,500	\$0
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**COMM - 58002 Travel Local**

Local travel for Team members and Director to support schools and media coverage. Addresses Strategic Goals of Operational Effectiveness and Parent, Family and Community Engagement.	\$1,500	\$0
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**COMM - 58005 Travel (Out of Town) Directors**

Travel for Director conferences including GSPRA and NSPRA. This travel will impact support to schools and media, and will address strategic goals of High Performing Workforce.	\$3,000	\$0
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<b>Total Object</b>	58000	\$9,000	\$0
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**COMM - 61000 Supplies**

General office supplies, presentation and training supplies for internal and external customers. Addresses the strategic goal of operational and organizational effectiveness.	\$3,500	\$0
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**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.	\$2,000	\$0
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<b>Total Object</b>	61000	\$5,500	\$0
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**COMM - 61100 Supplies Technology**

External hard drives for data storage, web cameras for virtual meetings technology, printer toner, cables and monitor stands. These supplies will address the strategic goal of Operational and Organizational Effectiveness.	\$6,000	\$0
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<b>Total Object</b>	61100	\$6,000	\$0
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**COMM - 61500 Expendable Equipment**

Equipment purchase and updates/replacement for cameras, lenses, backdrops & tripods. Addresses strategic goal of Operational and Organizational Effectiveness.	\$18,500	\$0
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<b>Total Object</b>	61500	\$18,500	\$0
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**COMM - 61600 Expendable Computer Equipment**

Equipment for staff and district podcast. These funds will address the strategic goals of Operational and Organizational Effectiveness.	\$11,500	\$0
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<b>Total Object</b>	61600	\$11,500	\$0
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**COMM - 81000 Dues and Fees Employees**

GSPRA (Georgia School Public Relations Assn) memberships for 6 employees; NSPRA membership for 2 employees. These expenses address the strategic goal of High Performing Workforce.	\$900	\$0
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**COMM - 81005 Dues and Fees Directors**

GSPRA (Georgia School Public Relations Assn) \$50; NSPRA (National School Public Relations Assn) \$295; and PRSA (Public Relations Society of America) \$65 memberships. Addresses strategic goal of High Performing Workforce.	\$1,000	\$0
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<b>Total Object</b>	81000	\$1,900	\$0
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**COMM - 89000   Other Expenditures**

GSPRA (Georgia School Public Relations Assn) \$50; NSPRA (National School Public Relations Assn) \$295; and PRSA (Public Relations Society of America) \$65 memberships. Addresses strategic goal of High Performing Workforce.		\$1,000	\$0
<b>Total Object</b>	89000	\$1,000	\$0
<b>Grand Total</b>		\$195,400	\$0

# Richmond County Board of Education

## Fiscal Year 2025 Budget Summary

### 36C School Safety

Director/Manager: Mantrell Wilson

#### 36C School Safety

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$251,000	\$251,000	\$0	
33200	Drug and Alcohol Testing	\$3,600	\$3,600	\$0	
33400	Bus Driver Physicals	\$1,500	\$0	\$0	
43000	Repair and Maintenance Service	\$9,300	\$9,300	\$0	
44200	Rental of Equip and Vehicles	\$1,900	\$1,900	\$0	
53000	Communication	\$25,050	\$26,050	\$0	
53200	Web Based Software	\$56,850	\$63,600	\$0	
58000	Travel	\$18,000	\$25,130	\$0	
59500	Other Purchased Services	\$0	\$0	\$0	
61000	Supplies	\$57,500	\$57,300	\$0	
61100	Supplies Technology	\$600	\$600	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
64200	Books and Periodicals	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$12,170	\$13,095	\$0	
Total Expenditures		\$437,470	\$451,575	\$0	

#### Budget Requested Rationale: 36C School Safety

		Requested	Recommended
<b>POLICE - 30010 Purchased Services - Other</b>			
\$35,000 for Ambulance Service; \$210,000 to cover 3rd party Crossing Guards; \$6,000 for outside Police Agencies. Increase due to last year's expenditures for crossing guards and outside agencies. The Strategic Initiative addresses Operational Effectiveness by improving safety and orderliness of environments. The initiative also increases service, responsiveness, and timeliness.		\$251,000	\$0
<b>Total Object</b>	30010	\$251,000	\$0
<b>POLICE - 33200 Polygraphs and Physicals</b>			
\$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	\$0
<b>Total Object</b>	33200	\$3,600	\$0

**POLICE - 43000 Repair & Maintenance Services**

\$1,500 for emergency equip repair. \$4,000 for Augusta Communications' to cover maintenance and parts on the radios. \$700 yearly maintenance fee for Lektriever. \$3,100 for Eagle Advantage Solutions, Inc. annual support for fingerprinting system. The strategic initiative addresses operational effectiveness by improving safety and orderliness of environments. The initiative also increases service, responsiveness and timeliness.

**Total Object**      43000                      \$9,300                      \$0

**POLICE - 44200 Copier Cost**

\$1,900 to cover cost for copier supplies provided by Pollock. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.

**Total Object**      44200                      \$1,900                      \$0

**POLICE - 53000 Communication**

\$26,000 for Augusta Communications' annual radio service to access the towers. \$50 for the Georgia Technology Authority remote VPN Subscriber. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication as it relates to our stakeholders.

**Total Object**      53000                      \$26,050                      \$0

**POLICE - 53200 Communication - Web Based**

\$14,200 for tech support, maintenance and cloud storage for the arms electronic report system; \$43,700 Navigate 360 Crisis Management Software Annual Fee; \$3,400 for virtual academy annual online training fee. \$2,300 for Paraben subscription to retrieve data from locked cellphones. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication as it relates to our stakeholders.

**Total Object**      53200                      \$63,600                      \$0

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

\$800 to cover expenses for dispatcher to attend mandatory TAC conference (GCIC Certification). \$4,000 for SRO training/lodging. \$1,670 for the Captain and Lieutenant to attend GACP Conference. \$800 for mandatory training for State Certification training. \$900 for Administrative GACP conference. \$7,100 for the Captain and Lieutenant to attend the IACP and Safety in our Schools conference. \$460 for the investigator to attend the I.A.I.A. Conference. The strategic initiative addressed will be the improvement of customer service through the perception of quality and communication with our stakeholders.

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

\$9,400 to cover travel expenses for GACP, IACP, Safety In our Schools and National School Safety conferences and membership to the National Organization of Black Law Enforcement Executives to acquire the mandated number of hours needed to maintain certification and accreditation. The strategic initiative addressed will be the improvement of customer service through the perception of quality and communication with our stakeholders.

**Total Object**      58000                      \$25,130                      \$0



**POLICE - 61000 Supplies**

\$54,000 to purchase new/replacement equipment and uniforms for school resource officers (SRO). \$1,000 to purchase office supplies. \$1,800 to purchase ammunition. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.	\$56,800	\$0
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**POLICE - 61015 Print Shop Cost**

Cover cost for business cards and standard forms used by officers. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.	\$500	\$0
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<b>Total Object</b>	61000	\$57,300	\$0
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**POLICE - 61100 Ink Supply/Technology**

\$600 to cover ink cartridges for admin printers. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.	\$600	\$0
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<b>Total Object</b>	61100	\$600	\$0
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**POLICE - 81000 Dues and Fees (Employees)**

\$4,000 for registration fees for training/seminars, workshops and meal allowance for certified and non-certified personnel to attend. \$1,100 annual fee for forensics software. for certified and non-certified personnel to attend. \$400 for TAC annual membership and registration fees. \$900 for Bond Renewal for deputized officers. \$500 for synergistic Software, Inc. license renewal for GCIC terminal. \$900 for GACP registration fee for the Captain and Lieutenant. \$400 for GACP Administrative Conference registration. \$445 for GA Police Accreditation annual membership fee. \$175 for Georgia police Accreditation Coalition, Inc. annual dues. \$150 for the I.A.I.A. Conference registration for the Investigative Lieutenant. \$200 GPAC registration for State Certification Specialist. \$900 for IACP registration for Captain and Lieutenant. \$600 for Safety in Our Schools registration for Sergeant attendance. The strategic initiative addresses high performing culture and workf	\$10,670	\$0
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**POLICE - 81005 Dues and Fees (Director)**

\$2,425 for registration 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.	\$2,425	\$0
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<b>Total Object</b>	81000	\$13,095	\$0
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<b>Grand Total</b>		\$451,575	\$0
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# Richmond County Board of Education

## Fiscal Year 2025 Budget Summary

### 36E Accountability Department

Director/Manager: Angeline Andrews-Milton

### 36E Accountability Department

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$6,000	\$125,000	\$0	
53000	Communication	\$500	\$1,000	\$0	
53200	Web Based Software	\$103,500	\$0	\$0	
58000	Travel	\$16,500	\$14,818	\$0	
61000	Supplies	\$5,000	\$9,000	\$0	
61100	Supplies Technology	\$850	\$850	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$2,000	\$2,000	\$0	
64200	Books and Periodicals	\$1,000	\$1,500	\$0	
81000	Dues and Fees Employees	\$70,450	\$74,400	\$0	
89000	Other Expenditures	\$1,000	\$1,000	\$0	
	<b>Total Expenditures</b>	<b>\$206,800</b>	<b>\$229,568</b>	<b>\$0</b>	

### Budget Requested Rationale: 36E Accountability Department

		Requested	Recommended
<b>ACCOUNT - 30010 Purchased Service-Other</b>			
GSBA Strategic Planning 2025 (\$18,000), COGNIA (\$107,000) Used to facilitate continuous improvement process. Strategic Initiative: Accreditation and Monitoring.		\$125,000	\$0
<b>Total Object</b>	30010	\$125,000	\$0
<b>ACCOUNT - 53000 Communication</b>			
Postage to mail Strategic planning items to stakeholders. Addresses the strategic goal of communications.		\$1,000	\$0
<b>Total Object</b>	53000	\$1,000	\$0
<b>ACCOUNT - 53200 Communication - Web Based</b>			
		\$0	\$0
<b>Total Object</b>	53200	\$0	\$0

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

Out of town travel conferences or training for school improvement, strategic planning, data, accreditation, and monitoring. (GADOE data conference, GACIS, Winter GAEL and ASCD). Out of county travel to attend conferences and/or trainings for accreditation, strategic initiatives and school improvement monitoring (staff and three principals to COGNIA conference to prepare for accreditation).	\$12,318	\$0
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**ACCOUNT - 58002 Travel (Local)**

School visits to provide support for school improvement, data, accreditation, and monitoring	\$2,500	\$0
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**ACCOUNT - 58005 Travel (Out of Town) Directors**

	\$0	\$0
<b>Total Object</b> 58000	\$14,818	\$0

**ACCOUNT - 61000 Supplies**

To order supplies	\$3,500	\$0
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**ACCOUNT - 61015 Print Shop**

Funds for printing materials at the print shop with the addition of Strategy Maps(new).	\$2,000	\$0
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**ACCOUNT - 61018 Copier Printing Cost**

Funds for printing handouts, strategy maps, and materials for training sessions. Printing costs for strategic initiatives, accreditation, and school improvement monitoring	\$3,500	\$0
<b>Total Object</b> 61000	\$9,000	\$0

**ACCOUNT - 61100 Supplies Technology**

Ink cartridges for printers and USB flash drives for data	\$850	\$0
<b>Total Object</b> 61100	\$850	\$0

**ACCOUNT - 61600 Expandable Computer Equipment**

Roll out plan for Laptops at 3 per year for the next year	\$2,000	\$0
<b>Total Object</b> 61600	\$2,000	\$0

**ACCOUNT - 64200 Books and Periodicals**

Purchase books and periodicals to support system initiatives, school improvement, and book studies.	\$1,500	\$0
<b>Total Object</b> 64200	\$1,500	\$0

**ACCOUNT - 81000 Dues and Fees Employees**

Summer GAEL, GACIS Conference, COGNIA Conference, ASCD Conference, and Winter GAEL. Registration, dues and fees to attend conferences for strategic initiatives, accreditation and school improvement monitoring. (COGNIA Conference)	\$8,400	\$0
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**SIMPROVE - 81000 Dues and Fees Employees**

Funds to pay the District Accreditation annual dues for the cognia (55 schools@1200.00 each school) = \$66,000.	\$66,000	\$0
<b>Total Object</b> 81000	\$74,400	\$0

**ACCOUNT - 89000 Other Expenditures**

Purchase strategic initiatives, and school improvement monitoring promotional items	\$1,000	\$0
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<b>Total Object</b>	89000	\$1,000	\$0
<b>Grand Total</b>		\$229,568	\$0

# Richmond County Board of Education

## Fiscal Year 2025 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	\$0	
58000	Travel	\$24,250	\$24,250	\$0	
61000	Supplies	\$4,300	\$4,300	\$0	
61100	Supplies Technology	\$500	\$500	\$0	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$18,750	\$18,750	\$0	
89000	Other Expenditures	\$0	\$0	\$0	
	<b>Total Expenditures</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$0</b>	

### Budget Requested Rationale: 370 Board Members

		Requested	Recommended
<b>BOARD - 53000 Communications</b>			
Postage for Board communications, to support the Communication and Community Engagement initiatives.		\$200	\$0
<b>Total Object</b>	53000	\$200	\$0
<b>D1 - 58005 Travel (School Board Members)</b>			
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	\$0
<b>D10 - 58005 Travel (School Board Members)</b>			
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	\$0
<b>D2 - 58005 Travel (School Board Members)</b>			
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	\$0
<b>D3 - 58005 Travel (School Board Members)</b>			
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	\$0

**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	\$0
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**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	\$0
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**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	\$0
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**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	\$0
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**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	\$0
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**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	\$0
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<b>Total Object</b>	58000	\$24,250	\$0
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**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	\$0
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**BOARD - 61018 Printing**

For the purchase of Business cards. To support the Communication and Community Engagement initiatives.	\$300	\$0
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<b>Total Object</b>	61000	\$4,300	\$0
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**BOARD - 61100 Supplies Technology**

Printer cartridges. Two sets of each color. To support the Communication and Community Engagement initiatives.	\$500	\$0
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<b>Total Object</b>	61100	\$500	\$0
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**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	\$0
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**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	\$0
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**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	\$0
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**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	\$0
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**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	\$0
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**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	\$0
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**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	\$0
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**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	\$0
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**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	\$0
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**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	\$0
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**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	\$0
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<b>Total Object</b>	81000	\$18,750	\$0
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# Richmond County Board of Education

## Fiscal Year 2025 Budget Summary

### 380 Legal and Compliance

Director/Manager: Kim Fletcher

### 380 Legal and Compliance

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$1,000	\$600	\$0	
58000	Travel	\$4,500	\$5,865	\$0	
61000	Supplies	\$650	\$650	\$0	
61100	Supplies Technology	\$250	\$250	\$0	
61600	Expendable Computer Equipment	\$500	\$500	\$0	
81000	Dues and Fees Employees	\$2,800	\$3,400	\$0	
	<b>Total Expenditures</b>	<b>\$9,700</b>	<b>\$11,265</b>	<b>\$0</b>	

### Budget Requested Rationale: 380 Legal and Compliance

			Requested	Recommended
<b>LEGAL - 53000</b>	<b>Communication/Subscriptions</b>			
	Georgia School Laws (\$350), Augusta Print/Web News (\$250)		\$600	\$0
	<b>Total Object</b>	53000	\$600	\$0
<b>LEGAL - 58001</b>	<b>Travel (Out of Town)</b>			
			\$0	\$0
<b>LEGAL - 58002</b>	<b>Travel (Local)</b>			
	Local Travel expenses. Parent, Family and Community Engagement		\$500	\$0
<b>LEGAL - 58005</b>	<b>Travel (Out of Town Directors)</b>			
	GCSBA, GSBA Summer Conference, GSBA Winter Conference, GAEL, NSAA High Performing Workforce		\$5,365	\$0
	<b>Total Object</b>	58000	\$5,865	\$0
<b>LEGAL - 61000</b>	<b>Supplies</b>			
	Supplies for Office. Operational and Organizational Effectiveness		\$250	\$0
<b>LEGAL - 61015</b>	<b>Print Shop</b>			
	Print Shop orders. Operational and Organizational Effectiveness		\$200	\$0
<b>LEGAL - 61018</b>	<b>Copier Printing Cost</b>			
	Pollock Copies Operational and Organizational Effectiveness		\$200	\$0
	<b>Total Object</b>	61000	\$650	\$0

**LEGAL - 61100   Supplies Technology**

Printer Toner and Supplies			\$250	\$0
Operational and Organizational Effectiveness				
<b>Total Object</b>	61100		\$250	\$0

**LEGAL - 61600   Expendable Computer Equipment**

Printer			\$500	\$0
Operational and Organizational Effectiveness				
<b>Total Object</b>	61600		\$500	\$0

**LEGAL - 81000   Dues and Fees Employees**

			\$0	\$0
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**LEGAL - 81005   Dues and Fees Directors**

GA Bar (350), Augusta Bar (\$150), GCSBA/NSAA (\$320) Continuing Ed			\$3,400	\$0
Hours (in addition to GSBA DEC Conference) High Performing Workforce				
<b>Total Object</b>	81000		\$3,400	\$0
<b>Grand Total</b>			\$11,265	\$0

# Richmond County Board of Education

## Fiscal Year 2025 Budget Summary

### 381 School Climate

Director/Manager: Marcus Allen

### 381 School Climate

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
43000	Repair and Maintenance Service	\$0	\$0	\$0	
58000	Travel	\$14,423	\$11,985	\$0	
61000	Supplies	\$19,300	\$20,500	\$0	
61100	Supplies Technology	\$3,000	\$2,000	\$0	
61500	Expendable Equipment	\$0	\$2,000	\$0	
61600	Expendable Computer Equipment	\$0	\$3,000	\$0	
64200	Books and Periodicals	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$6,250	\$5,000	\$0	
89000	Other Expenditures	\$0	\$0	\$0	
<b>Total Expenditures</b>		<b>\$42,973</b>	<b>\$44,485</b>	<b>\$0</b>	

### Budget Requested Rationale: 381 School Climate

	Requested	Recommended
<b>CLIMATE - 58001 Travel (out of Town) Staff</b>		
These funds are needed for travel and hotel costs for the School Climate Department to attend work related conferences and training as well as travel within the district to establish and monitor procedures for effectiveness for tribunal/ waiver assignments to the Alternative School and Student's home school.	\$6,229	\$0
<b>CLIMATE - 58002 Travel (local) Staff</b>		
These funds are needed for travel and hotel costs for the School Climate Department to attend work related conferences and training as well as travel within the district to establish and monitor procedures for effectiveness for tribunal/ waiver assignments to the Alternative School and Student's home school.	\$2,500	\$0
<b>CLIMATE - 58005 Travel (out of Town) Director</b>		
These funds are needed for travel and hotel cost for the Director to attend work related conferences and training.	\$3,256	\$0
<b>Total Object 58000</b>	<b>\$11,985</b>	<b>\$0</b>
<b>CLIMATE - 61000 Supplies</b>		
These funds are needed to support the daily operations of School Climate (student Discipline), as well as, to purchase material for professional development	\$2,000	\$0

**SCLIMATE - 61000 Supplies**

PBIS supplies for schools to promote feedback and acknowledgement for positive and proactive behavior. Creating positive environments, climate and culture. \$18,500 \$0

**Total Object** 61000 \$20,500 \$0

**CLIMATE - 61100 Supplies (technology)**

These funds are needed to purchase technology related hardware and/or software, flash and jump drives and ink cartridges. \$2,000 \$0

**Total Object** 61100 \$2,000 \$0

**CLIMATE - 61500 Expendable Equipment**

These funds are needed to update the sound equipment in the tribunal hearing room \$2,000 \$0

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

**CLIMATE - 61600 Expendable Computer Equipment**

These funds are needed to replace outdated laptops and desktops. \$3,000 \$0

**Total Object** 61600 \$3,000 \$0

**CLIMATE - 81000 Dues and Fees (Staff)**

These funds are needed for payment of registrations and/or dues for state required conferences and workshops. \$3,000 \$0

**CLIMATE - 81005 Dues & Fees (Director)**

These funds are needed for payment of registrations and/or dues for state required conferences and workshops. \$2,000 \$0

**Total Object** 81000 \$5,000 \$0

**Grand Total** \$44,485 \$0

**Richmond County Board of Education**

**Fiscal Year 2025 Budget Summary**

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
Grand Total Expenditures	\$44,846,353	\$40,237,073	\$0	