

Richmond County Board of Education

Fiscal Year 2025 Budget Summary

Last Year

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

**Budget
Last Year**

**Budget
Requested**

**Budget
Recommended**

Budget

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

**Budget
Last Year**

**Budget
Requested**

**Budget
Recommended**

Budget

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

Total Object 61000

Richmond County Board of Education

Fiscal Year 2025 Budget Summary

**Budget
Last Year**

**Budget
Requested**

**Budget
Recommended**

Budget

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

Total Object 61100 \$1,000 \$0

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

Total Object 81000 \$845 \$0

Grand Total \$5,068 \$0

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 | |
| | | \$2,711,853 | | | |

\$ 0 1 327 324.1.75 Tm (Rec)

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)

\$41,000

\$0

Total Object 30080

| | | | | |
|--|---------------------|-------|-------------|-----|
| | Total Object | 61000 | \$2,000 | \$0 |
| ITDEPT - 61100 SUPPLIES TECHNOLOGY | | | | |
| Ink, Toner, Printer Cartridges (2,000) The strategic initiative is to increase service responsiveness and timeliness (operational effectiveness). | | | \$2,000 | \$0 |
| | Total Object | 61100 | \$2,000 | \$0 |
| ITDEPT - 61200 COMPUTER SOFTWARE | | | | |
| Powerschool-Ebusiness Plus finance 7i & Cognos (161,000); PowerSchool Web Form & CPI reporting (19,000). | | | \$180,000 | \$0 |
| | Total Object | 61200 | \$180,000 | \$0 |
| ITDEPT - 61600 Computer Equipment | | | | |
| New computers for a new IT team member and upgrade existing members' devices (2,000). | | | \$2,000 | \$0 |
| | Total Object | 61600 | \$2,000 | \$0 |
| ITDEPT - 73400 Tech/Computers Capitalized | | | | |
| | | | \$0 | \$0 |
| | Total Object | 73400 | \$0 | \$0 |
| ITDEPT - 81000 DUES & FEES (STAFF) | | | | |
| 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 |
| ITDEPT - 81005 DUES & FEES (DIRECTOR) | | | | |
| 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 |
| | Total Object | 81000 | \$3,300 | \$0 |
| | Grand Total | | \$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 | |
| | Total Expenditures | \$261,829 | \$231,829 | \$0 | |

Budget Requested Rationale: 150 Human Resources

| Requested | Recommended |
|------------------|--------------------|
| \$132,000 | \$0 |

Total Object 53000

\$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 | |
| | | \$500 | | \$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

Total Object 33200 \$12,500 \$0

BENEFITS - 34001 Professional Legal Services

Workers Compensation Legal fees. - The Strategic Initiative - Operational Effectiveness.

\$0 \$0

WCADMIN - 34001 Professional Legal Services

Workers Compensation Legal fees. - The Strategic Initiative - Operational Effectiveness.

\$95,000 \$0

Total Object 34000 \$95,000 \$0

BENEFITS - 44300 Rental of Computer Equipment

Will use these funds to cover the monthly Pollock bill. The Strategic Initiative - Operational Effectiveness.

\$3,100 \$0

Total Object 44300 \$3,100 \$0

BENEFITS - 52000 Insurance

\$0 \$0

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

Total Object 52000 \$250,000 \$0

BENEFITS - 53000 Communication

Mailing of FMLA certifications certified mail is a federal mandate. Federal 1095C mailout. The Strategic Initiative - Communication.

\$5,000 \$0

WCADMIN - 53000 Communication

All workers' compensation mailing includes open enrollment, bills, and letters. The Strategic Initiative - Communication.

\$500 \$0

Total Object 53000 \$5,500 \$0

BENEFITS - 58000 Travel

\$0 \$0

BENEFITS - 58002 Travel - Local

FMLA, ADA, Employment Law Class. The Strategic Initiative - High Academic Achievement.

\$1,950 \$0

WCADMIN - 58002 Travel - Local

WC Educational Series. The Strategic Initiative - High Academic Achievement.

\$500 \$0

Total Object 58000 \$2,450 \$0

BENEFITS - 61000 Supplies

General Office supplies. The Strategic Initiative - Operational Effectiveness.

\$3,000 \$0

BENEFITS - 61018 Printing

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

WCADMIN - 61000 Supplies

General office supplies, copy paper, etc. The Strategic Initiative - Operational effectiveness. \$2,500 \$0

Total Object 61000 \$12,500 \$0

BENEFITS - 61100 Supplies Technology

Toner for fax machine. The Strategic Initiative - Operational Effectiveness. \$300 \$0

Total Object 61100 \$300 \$0

BENEFITS - 64200 Books and Periodicals

Books and Periodicals. The Strategic Initiative - High Performing Culture and Workforce. \$200 \$0

Total Object 64200 \$200 \$0

BENEFITS - 81000 Dues and Fees Employees

\$0 \$0

WCADMIN - 81001 Dues and Fees Other

\$78,000 \$0

Richmond County Board of Education

Fiscal Year 2025 Budget Summary

160 Maintenance and Facilities

Director/Manager: Benton Starks

160 Maintenance and Facilities

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|--------------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 30000 Purchased Services | \$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 | |
| Total Expenditures | \$12,292,683 | \$13,005,008 | \$0 | |

Budget Requested Rationale: 160 Maintenance and Facilities

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

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

| | | | |
|---------------------|-------|-----------|-----|
| Total Object | 43200 | \$130,599 | \$0 |
|---------------------|-------|-----------|-----|

MO - 44100 Rental of Land or Buildings

Monte Sano Portables \$140,000. This account has decreased \$140,000 due to the expected removal of portables FY24.

| | | | |
|--|--|-----|-----|
| | | \$0 | \$0 |
|--|--|-----|-----|

| | | | |
|---------------------|-------|-----|-----|
| Total Object | 44100 | \$0 | \$0 |
|---------------------|-------|-----|-----|

| | | | | |
|---|---------------------|-------|-------------|-----|
| | Total Object | 61100 | \$4,740 | \$0 |
| MO - 61500 Expendable Equipment | | | | |
| 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 |
| | Total Object | 61500 | \$16,850 | \$0 |
| MO - 61600 Expendable Computer Equipment | | | | |
| The funds in this account are needed for software upgrades to the automotive shop diagnostic system and computer equipment upgrades for outdated equipment. Online Service Manual \$1,500; Computer SSDs \$2,500. This account has decreased \$2,300. The strategic initiative addressed will be operational effectiveness. | | | \$4,000 | \$0 |
| | Total Object | 61600 | \$4,000 | \$0 |
| MO - 62000 Energy | | | | |
| 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 |
| MO - 62001 Natural Gas | | | | |
| The funds are used to provide for the natural and propane gas needs of the system. The strategic initiative addressed will be operational effectiveness. | | | \$296,000 | \$0 |
| | Total Object | 62000 | \$6,946,000 | \$0 |
| MO - 73000 Purchase of Equipment | | | | |
| 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 |
| | Total Object | 73000 | \$94,700 | \$0 |
| MO - 81000 Dues and Fees Employees | | | | |
| The funds are used for Maintenance Personnel re-certifications to ensure they are | | | \$9,137 | \$0 |

OUTMO40 - 93000 Maintenance Capital Projects

Capital Projects for Maintenance of Buildings. Central Office Flooring \$321,000; 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.

Total Object 93000 \$321,000 \$0

Grand Total \$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 | |

Grand Total \$847,687 \$0

Richmond County Board of Education

Fiscal Year 2025 Budget Summary

180 Transportation

Director/Manager: Paul Abbott

180 Transportation

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|--------------------------------------|---------------------|---------------------|-----------------------|--------------------|
| 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 | |
| Total Expenditures | \$2,900,800 | \$4,251,932 | \$0 | |

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

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

Total Object 58000 \$16,000 \$0

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

Total Object 59500 \$60,000 \$0

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

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

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

TRANS - 61005 Lubricants

Bulk transmission fluid, gear grease, bearing grease abd other lubricants for district fleet vehicles. \$8,000 \$0

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

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

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

TRANS - 61009 Tags & Titles

Tags and titles for all board vehicles in the school district. \$10,000 \$0

TRANS - 61017 Custodial Supplies

Purchase custodial supplies for the department and the assembly room used by the district and RPM staff. \$5,000 \$0

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

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

TRANS - 61036 School Safety Vehicle Repairs

This will cover the maintenance and repair of all vehicles in the school safety department \$20,000 \$0

TRANS - 61037 Pool Car Maintenance

Monitor, record and track all repairs and maintenance of the board pool cars. \$4,000 \$0

Total Object 61000 \$1,199,500 \$0

TRANS - 61100 Technology

Ink cartridges, toner, webcams, external hard drives, headsets, flash and jump drives, surge protectors, memory cards and CDs. \$7,000 \$0

Total Object 61100 \$7,000 \$0

TRANS - 61500 Expandable Equipment

Calculators, projectors, chairs, tables, filing cabinets, 2-way radios, and unexpected equipment failures. \$30,000 \$0

Total Object 61500 \$30,000 \$0

TRANS - 61600 Expandable Computer Equipment

Computer technology upgrades as needed to support student achievement, computer tablets, monitors, memory (RAM), and computers. \$6,000 \$0

Total Object 61600 \$6,000 \$0

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

Total Object 62000 \$1,800,000 \$0

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

Total Object 73000 \$48,400 \$0

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

Total Object 81000 \$3,000 \$0

Grand Total \$4,251,932 \$0

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

Total Object 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

Total Object 81000 \$4,000 \$0

Grand Total \$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 | |
| Total Expenditures | \$121,175 | \$73,600 | \$0 | |

Budget Requested Rationale: 21A Career Technical and Ag Ed

| | Requested | Recommended |
|--|-----------|-------------|
| VOC - 58001 Out of town travel | | |
| 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 |
| VOC - 58002 Local travel | | |
| 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 |
| Total Object 58000 | \$9,950 | \$0 |
| ROTC27 - 59500 Travel | | |
| Funds will be used to cover the cost of transportation 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 student achievement & success. | \$40,000 | \$0 |
| Total Object 59500 | \$40,000 | \$0 |

\$12,000

\$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 | |
| | Total Expenditures | \$177,370 | \$172,310 | \$0 | |

Budget Requested Rationale: 21B Teaching and Learning

| | | | Requested | Recommended |
|--|---------------------|-------|------------------|--------------------|
| TLDEPT - 44300 Department Copier Rental | | | | |
| Funds are requested to pay copier and copier rental expenses as needed to support T & L departmental activities. | | | \$4,500 | \$0 |
| | Total Object | 44300 | \$4,500 | \$0 |
| TLDEPT - 53000 Communication | | | | |
| Funds are requested for postage, to process certified mail, UPS and Fed-ex mailing. | | | \$750 | \$0 |
| | Total Object | 53000 | \$750 | \$0 |
| TLDEPT - 58001 Department (Out of Town) | | | | |
| Funds will be used for state conference participation for Program Specialist, Program Administrators and M3d to pay copier aeje r Rental | | | \$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

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

Total Object 58000 \$68,300 \$0

TLDEPT - 61000 Department Supplies

Funds will be used to purchase office supplies and materials needed to support departmental office needs. \$7,250 \$0

TLDEPT - 61015 Department Print Shop

Funds will be used to print K-12 materials to support departmental activities. \$12,200 \$0

TLDEPT - 61018 Dept. Print Cost (external)

Funds will be used for per print copying with contracted printing services \$9,650 \$0

Total Object 61000 \$29,100 \$0

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

Total Object 61100 \$10,000 \$0

TLDEPT - 61500 Expendable Equipment

Funds are needed to update and purchase expendable equipment such as calculators, docking stations and white boards. \$5,000 \$0

Total Object 61500 \$5,000 \$0

TLDEPT - 61600 Expendable Equipment

Funds are requested to purchase and refresh department computers, laptops and monitors. \$15,200 \$0

Total Object 61600 \$15,200 \$0

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

Total Object 64200 \$22,000 \$0

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

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

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 | |
| | Total Expenditures | \$1,735,319 | \$218,150 | \$0 | |

Budget Requested Rationale: 21H Professional Learning

| | | Requested | Recommended |
|--|-------|-----------|-------------|
| STDEV - 30003 Payment to consultants | | | |
| 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 |
| Total Object | 30003 | \$52,500 | \$0 |
| STDEV - 30010 Purchase Services | | | |
| Payment for services provided by an outside vendor to support system goals, initiatives, and professional learning - Global Compliance Network/GCN renewal | | \$5,000 | \$0 |

| | | | |
|---------------------|-------|---------|-----|
| Total Object | 30010 | \$5,000 | \$0 |
|---------------------|-------|---------|-----|

STDEV - 43200 Repair/Maintenance Technology

Repairs and maintenance on technology related to hardware or software.

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

| | | | |
|---------------------|-------|---------|-----|
| Total Object | 43200 | \$1,000 | \$0 |
|---------------------|-------|---------|-----|

STDEV - 44100 Rental of Land or buildings

Payment for alternate venue sites to accommodate the logistical needs for required training

| | |
|-----|-----|
| \$0 | \$0 |
|-----|-----|

| | | | |
|---------------------|-------|-----|-----|
| Total Object | 44100 | \$0 | \$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

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

STDEV - 61018 Copier Printing Cost

\$2,000 \$0

Allocated funds will be used for printing documents through pollock unit that are essential for professional learning department to enhance operational and organizational effectiveness

Total Object 61000 \$11,000 \$0

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

Total Object 61100 \$3,000 \$0

STDEV - 61200 Purchase online software

\$0 \$0

Total Object 61200 \$0 \$0

STDEV - 61500 Purchase expendable equipment

Small equipment to support professional learning sessions \$1,000 \$0

Total Object 61500 \$1,000 \$0

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

Total Object 61600 \$5,000 \$0

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

Total Object 64200 \$10,000 \$0

STDEV - 81000 Dues and Fees Employees

\$90,000

\$0

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 1 468.75 4,468.75 x1 0 0 1 307.75 455.75 x1 59eg e2T1 1m (\$1 307.75 455.1 1m (\$3,370)Tj 1 0 0 1 489 4 | \$3,485 | | \$0 | |

IMPROVE - 58002 Travel (Local) - Employees

| | | | | |
|---|--|--|---------|-----|
| Reimbursement for local travel from one site to another for school visits to provide support. | | | \$1,000 | \$0 |
|---|--|--|---------|-----|

| | | | | |
|---------------------|-------|--|---------|-----|
| Total Object | 58000 | | \$8,312 | \$0 |
|---------------------|-------|--|---------|-----|

IMPROVE - 61000 Supplies

| | | | | |
|--|--|--|-------|-----|
| Supplies to support school improvement staff for monitoring. | | | \$500 | \$0 |
|--|--|--|-------|-----|

IMPROVE - 61015 Print Shop

| | | | | |
|---|--|--|---------|-----|
| Printing costs for school improvement monitoring. | | | \$1,000 | \$0 |
|---|--|--|---------|-----|

IMPROVE - 61018 Copier Printing Cost

| | | | | |
|---|--|--|-------|-----|
| Printing costs for school improvement monitoring. | | | \$500 | \$0 |
|---|--|--|-------|-----|

| | | | | |
|---------------------|-------|--|---------|-----|
| Total Object | 61000 | | \$2,000 | \$0 |
|---------------------|-------|--|---------|-----|

IMPROVE - 61100 Supplies Technology

| | | | | |
|--|--|--|-------|-----|
| To purchase technology related supplies/ink cartridges for school improvement department's printers. (Operational Effectiveness) | | | \$500 | \$0 |
|--|--|--|-------|-----|

| | | | | |
|---------------------|-------|--|-------|-----|
| Total Object | 61100 | | \$500 | \$0 |
|---------------------|-------|--|-------|-----|

IMPROVE - 61500 Expendable Equipment

| | | | | |
|--|--|--|-------|-----|
| To purchase expendable equipment for School Improvement Coordinator and District Improvement Specialist. | | | \$400 | \$0 |
|--|--|--|-------|-----|

| | | | | |
|---------------------|-------|--|-------|-----|
| Total Object | 61500 | | \$400 | \$0 |
|---------------------|-------|--|-------|-----|

IMPROVE - 61600 Expendable Computer Equipment

| | | | | |
|---|--|--|---------|-----|
| To purchase expendable computer equipment for the School Improvement Coordinator and District Improvement Specialist. | | | \$1,700 | \$0 |
|---|--|--|---------|-----|

| | | | | |
|---------------------|-------|--|---------|-----|
| Total Object | 61600 | | \$1,700 | \$0 |
|---------------------|-------|--|---------|-----|

IMPROVE - 81000 Dues & Fees - Employees

| | | | | |
|---|--|--|---------|-----|
| Registration, dues and fees to attend conferences for improvement monitoring. | | | \$4,300 | \$0 |
|---|--|--|---------|-----|

| | | | | |
|---------------------|-------|--|---------|-----|
| Total Object | 81000 | | \$4,300 | \$0 |
|---------------------|-------|--|---------|-----|

IMPROVE - 89000 Other Expenditures

| | | | | |
|---|--|--|---------|-----|
| Purchase strategic initiatives and school improvement monitoring promotional items. | | | \$5,000 | \$0 |
|---|--|--|---------|-----|

| | | | | |
|---------------------|-------|--|---------|-----|
| Total Object | 89000 | | \$5,000 | \$0 |
|---------------------|-------|--|---------|-----|

| | | | | |
|--------------------|--|--|----------|-----|
| Grand Total | | | \$23,462 | \$0 |
|--------------------|--|--|----------|-----|

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 |
|--|-------|-----------|-------------|
| SPED21 - 30010 Purchase Services | | | |
| 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 |
| Total Object | 30010 | \$276,250 | \$0 |
| SPED23 - 34001 Professional Legal Services | | | |
| Allocated funds will be utilized to cover attorney fees charged by the Board's Attorney for services and expenses related to students with disabilities. Strategic Initiative: Operational Effectiveness | | \$30,000 | \$0 |
| Total Object | 34000 | \$30,000 | \$0 |
| SPED23 - 44300 Copier Lease | | | |
| Allocated funds will be utilized to pay monthly copier lease expense for office use. Strategic Initiative: Operational Effectiveness. | | \$5,000 | \$0 |
| Total Object | 44300 | \$5,000 | \$0 |
| SPED23 - 53000 Communication | | | |
| To purchase postage for mailings. Initiative - communication | | \$1,200 | \$0 |
| Total Object | 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 |
|--|--|----------|-----|

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 |
|--|--|----------|-----|

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 |
|--|--|----------|-----|

| | | | |
|---------------------|-------|----------|-----|
| Total Object | 58000 | \$80,000 | \$0 |
|---------------------|-------|----------|-----|

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 |
|--|--|----------|-----|

SPED23 - 61018 Printing

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

| | | | |
|--|--|---------|-----|
| | | \$1,500 | \$0 |
|--|--|---------|-----|

| | | | |
|---------------------|-------|----------|-----|
| Total Object | 61000 | \$11,500 | \$0 |
|---------------------|-------|----------|-----|

SPED23 - 61100 Supplies Technology

Technology cost for central office staff for toner and other technology supplies. Strategic initiative ??? High Performing Workforce

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

| | | | |
|---------------------|-------|----------|--|
| Total Object | 61100 | \$11,500 | |
|---------------------|-------|----------|--|

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 | |
| Total Expenditures | \$106,737 | \$24,962 | \$0 | |

Budget Requested Rationale: 21T Teacher Development

| | Requested | Recommended |
|---|------------------|--------------------|
| TDEV - 30010 Purchase Service - Other | | |
| 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 |
| Total Object 30010 | \$5,500 | \$0 |
| TDEV - 58002 Travel (Local) | | |
| These funds will be used for local travel to Elementary, Middle and High Schools to conduct instructional observations of induction teachers, attend New Teacher Academies and/or conduct professional learning for induction teachers. | \$4,500 | \$0 |
| TDEV - 58005 Out of Town Travel - Directors | | |
| These funds will be used for travel to attend professional conferences and workshops to support teacher development-induction and mentoring. | \$912 | \$0 |
| Total Object 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

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

TDEV - 61018 Supplies - Copy Costs

These funds will be used for copier printer cost (Pollock). \$500 \$0

Total Object 61000 \$2,000 \$0

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

Total Object 61100 \$500 \$0

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

Total Object 64200 \$3,000 \$0

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 \$3,300 \$0

Richmond County Board of Education

Fiscal Year 2025 Budget Summary

22A School Alloc CTAE

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

VOCMS - 61000 Supplies

Allocated funds will be used to buy the required instructional supplies for the middle school CTAE labs. Also, money will be used to update all middle school basic computer and technology labs at Belair K-8, Glenn Hills, Hephzibah, Murphey, Pine Hill, Richmond Hill K-8, Spirit Creek, Tutt, Freedom Park, Hornsby, and Eschool (12 @ \$2,000.00 = \$22,000) the strategic goal of student achievement & success is supported by this. Grant requirement state that the local school system must match or exceed that amount of the awarded grant for CTAE.

\$17,000 \$0

Total Object 61000 \$307,550 \$0

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

Total Object 81000 \$8,000 \$0

Grand Total \$400,550 \$0

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 |
|---|-------|-------------|-------------|
| SACCT - 53200 KEV School Cash Software | | | |
| KEV Group payment for School Accounting Software. (Operational Effectiveness) | | \$26,500 | \$0 |
| Total Object | 53200 | \$26,500 | \$0 |
| LIGHT - 59600 Lighthouse | | | |
| This is the budget for the pass thru funds for the Lighthouse Center. | | \$250,000 | \$0 |
| Total Object | 59600 | \$250,000 | \$0 |
| SACCT - 61000 Supplies | | | |
| Funds needed to purchase flags for the schools. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication.) | | \$1,500 | \$0 |
| SCH10 - 61000 Supplies | | | |
| Under HB 1187 these funds are allocated directly to the schools to budget for their instructional program | | \$1,000,000 | \$0 |
| SCH24 - 61000 Supplies | | | |
| Under HB 1187 these funds are allocated directly to the schools to budget for school administration. | | \$130,000 | \$0 |
| Total Object | 61000 | \$1,131,500 | \$0 |
| Grand Total | | \$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 | | \$0 | |

GRADUATION - 61000 Supplies

\$0 \$0

GRADUATION - 61018 Copier Printing Cost

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

Total Object 61000 \$40,000 \$0

Grand Total \$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 | |
| | Total Expenditures | \$401,525 | \$632,890 | \$0 | |

S504 - 61000 Supplies

To purchase supplies for S504 program. Student Achievement and Organizational Effectiveness. \$500 \$0

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

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

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

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

Total Object 61000 \$220,800 \$0

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

Total Object 61200 \$3,500 \$0

NURSES - 61500 Expendable Equipment

Funds for equipment for Nurses' clinics (i.e. couch) Strategic Initiative: Operational and Organizational Effectiveness \$500 \$0

Total Object 61500 \$500 \$0

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

Total Object 81000 \$1,100 \$0

Grand Total \$632,890 \$0

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 | |
| | Total Expenditures | \$11,647,032 | \$7,611,592 | \$0 | |

Budget Requested Rationale: 22I School All Teach & Learn

| | Requested | Recommended |
|--|------------------|--------------------|
| INST - 30003 Consultant | | |
| Funds are requested to purchase and renew consultant contractual and profep4.d7 9o 179.sted to- 3000r431 | \$125,000 | \$0 |

ESOL - 30010 Purchase Services - ESOL

Used to provide translation and interpretation services for students, parents and teachers of ELS

\$70,000

\$0

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

SFINEARTS - 58002 Travel (Local - Itinerant)

\$20,000

\$0

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

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

SSS10 - 61000 Supplies

Funds will be used to purchase updated instructional materials and

\$35,000

\$0

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

SMATH - 64200 Books and Periodicals

Funds will be used to purchase professional development books and

\$5,000

\$0

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 |
|--|--|----------|-----|

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 |
|--|--|---------|-----|

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 |
|--|--|----------|-----|

| | | | |
|---------------------|-------|----------|-----|
| Total Object | 89000 | \$66,500 | \$0 |
|---------------------|-------|----------|-----|

| | | | |
|--------------------|--|-------------|-----|
| Grand Total | | \$7,611,592 | \$0 |
|--------------------|--|-------------|-----|

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 | |
| Total Expenditures | \$419,804 | \$399,304 | \$0 | |

Budget Requested Rationale: 22J School Alloc Magnet

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

MAGNET44 - 43000 Repair & Maintenance Services

Funds for repairs for instruments, piano tuning, and backstage. \$6,400 \$0

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

Total Object 43000 \$7,400 \$0

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

Total Object 43200 \$17,640 \$0

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

Total Object 44200 \$3,600 \$0

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

MAGNET44 - 53000 Communication

Funds for Magnet school publications. \$1,000 \$0

MAGNET58 - 53000 Communication

Community Engagement: To increase awareness about RCTCM and increase enrollment. \$1,600 \$0

Total Object 53000 \$22,080 \$0

MAGNET - 53200 Communication-Web based

To purchase needed supplies for the Magnet School application process. (Curriculum Associates) \$22,500 \$0

Total Object 53200 \$22,500 \$0

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

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

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

MAGNET58 - 58001 Travel (Out of Town)

Funds for travel for Magnet conferences. \$13,500 \$0

Total Object 58000 \$32,600 \$0

MAGNET - 61000 Supplies

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

| | | |
|--|----------|-----|
| 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 |
| MAGNET11 - 61000 Supplies | | |
| To purchase robotics kits for program. This will support continuation of the program. | \$6,140 | \$0 |
| MAGNET14 - 61000 Supplies | | |
| To purchase supplies for the Magnet Program. | \$4,300 | \$0 |
| MAGNET18 - 61000 Supplies | | |
| To purchase supplies needed for the STEM Program | \$2,000 | \$0 |
| 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 |
| MAGNET26 - 61000 Supplies | | |
| To purchase basic office supplies. (Operational Effectiveness) | \$200 | \$0 |
| 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 |
| 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 |
| 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 |
| MAGNET48 - 61000 Supplies | | |
| To purchasing additional resources to support our media arts program,STEM, art, music, and drama | \$6,400 | \$0 |
| MAGNET58 - 61018 Copier Printing Cost | | |
| Community Engagement: To increase the awareness and highlight RCTCM programs and pathways and increase enrollment. | \$1,000 | \$0 |
| MAGNET72 - 61000 Supplies | | |
| To purchase Instructional supplies for classroom activities. | \$1,500 | \$0 |
| 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 | \$3,700 | \$0 |

| | | |
|--|----------|---------|
| MAGNET02 - 61100 Supplies Technology | | |
| To purchase computers supplies (chargers, etc.) to support student education and testing. | \$1,000 | \$0 |
| 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 |
| MAGNET72 - 61100 Supplies Technology | | |
| To purchase ink/toner for printers and other technology costs. | \$500 | \$0 |
| MAGNET73 - 61100 Supplies Technology | | |
| To purchase technology related supplies. | \$2,000 | \$0 |
| Total Object | 61100 | \$6,400 |
| MAGNET - 61200 Computer Software | | |
| To purchase computer software where needed for the Magnet Program. | \$4,000 | \$0 |
| 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 |
| MAGNET44 - 61200 Computer Software | | |
| Adobe software for all of our labs. (\$3000) | \$3,000 | \$0 |
| Total Object | 61200 | \$9,300 |
| MAGNET11 - 61500 Expendable Equipment | | |
| Funds to update equipment in the lab. | \$1,000 | \$0 |
| 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 |
| 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 |
| 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 | \$1,500 | \$0 |

| | | | |
|--|---------------------|----------|----------|
| 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 & 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 & resources. Students will have access to resources & opportunities similar to their peers. | | \$1,500 | \$0 |
| | Total Object | 81000 | \$49,060 |
| | | | \$0 |

Grand Total \$399,304 \$0

Richmond County Board of Education

Fiscal Year 2025 Budget Summary

22K School Alloc IB

Director/Manager: Kin1 Oha Rret

**Budget
Last Year**

**Budget
Requested**

**Budget
Recommended**

Budget

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

IB08 - 61018 Copier Printing Cost

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

\$500 \$0

IB13 - 61000 Supplies

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

\$6,000 \$0

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

IB27 - 61000 Supplies

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

\$0 \$0

IB27 - 61018 Copier Printing Cost

IB MYP brochures, communications, promotions, etc.

\$0 \$0

IB47 - 61018 Copier Printing Cost

IB MYP brochures, communications, promotions, etc.

\$250 \$0

IB68 - 61000 Supplies

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

\$2,100 \$0

IB82 - 61000 Supplies

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

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

Total Object 61000 \$51,903 \$0

IB08 - 61100 Supplies Technology

\$2,500

\$0

| | | | |
|--|---------------------|----------|----------|
| IB01 - 64000 Digital Textbooks | | | |
| Student and teacher access to Kognity online textbooks for IB Biology, IB Physics, IB Math Applications, IB Math Analysis, IB Environmental Systems and Societies, IB Psychology, IB History. This textbook software is developed in cooperation with the IB and is proven to increase scores and student engagement. Because of program expansion, we are expecting around a 20% increase in the number of students who will need access. Strategic initiative: Higher Academic Achievement and Success for All | | \$13,000 | \$0 |
| IB08 - 64200 Books and Periodicals | | | |
| These funds will be used to build an instructional library for the school to support teachers in teaching the IB units. [Student Achievement and Success, Culture and Climate] | | \$4,500 | \$0 |
| IB13 - 64200 Books & Periodicals | | | |
| \$3500 Scholastic News and Time for Kids subscriptions to support IB Units of Inquiry. \$2500 purchase media center resources to support teachers' professional development in the areas of inquiry and critical thinking skills, novels to support the units of inquiry in the classroom, and resources for students on global issues and diverse perspectives. (High performing culture and workforce/high academic achievement for all). | | \$6,000 | \$0 |
| IB27 - 64200 Books & Periodicals | | | |
| purchase books to broaden student perspective/diversity/culture and IB MYP content planning and practice books | | \$0 | \$0 |
| IB47 - 64200 Books and Periodicals | | | |
| Purchase books to broaden student perspective/diversity/culture and IB MYP content planning and Practice books. | | \$2,000 | \$0 |
| IB68 - 64200 Books & Periodicals | | | |
| These funds will be used to provide for classroom libraries for IB units as well as the required Spanish and Chinese library books for the media center. (High Academic Achievement and Success for all) | | \$1,000 | \$0 |
| | Total Object | 64200 | \$26,500 |
| | | | \$0 |
| IB01 - 81000 Dues & Fees - Employees | | | |
| Payment of IB Programme fees for DP, CP, and MYP; registration for mandatory training for new staff members and current staff members who require updated training. Strategic initiative: Higher Academic Achievement and Success for All; Operational Effectiveness; High Performing Workforce and Culture | | \$31,000 | \$0 |
| IB08 - 81000 Dues & Fees - Employees | | | |
| These funds will be used to pay for the annual IB membership fee. [Student Achievement and Success, High Performing Workforce, Culture and Climate] | | \$25,000 | \$0 |
| 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 |
| 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 |

IB27 - 81000 Dues & Fees - Employees

IB annual fees, training costs, and IB review \$0 \$0

IB47 - 81000 Dues and Fees Employees

IB Annual fees, Training Costs, and IB review. \$35,000 \$0

IB68 - 81000 Dues & Fees - Employees

These funds will be used to pay for IB MYP fees, IB Workshop Training fees, and IB Georgia membership. Funds may also be used for professional learning stipends beyond the normal work day. (High Academic Achievement and Success for all; High Performing Culture and Workforce) \$7,200 \$0

IB82 - 81000 Dues & Fees - Employees

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

81000Dues \$8946. IB gra' /F0 11 Tf 1 0 0 1 466.25 i51 56

Total Object

Richmond County Board of Education

Fiscal Year 2025 Budget Summary

22L School All IT

Director/Manager: Carolyn McCord

22L School All IT

| | | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|-------|-------------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|
| 43200 | Repair and Maintenance Tech | \$60,000 | \$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 | |
| | Total Expenditures | \$951,000 | \$1,338,779 | \$0 | |

Budget Requested Rationale: 22L School All IT

| | Requested | Recommended |
|---|------------------|--------------------|
| SITDEPT - 43200 REPAIR AND MAINTENANCE TECH | | |
| 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). Tm (\$0)7000) Mo53 and Timcn | \$224,779 | \$0 |

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

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 | | \$10,000 | | \$0 | |

| | | | | |
|--|---------------------|-------|--------------------|-----------|
| | Total Object | 61100 | \$5,000 | \$0 |
| SPED10 - 61200 Computer Software | | | | |
| 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 |
| | Total Object | 61200 | \$77,000 | \$0 |
| SPED10 - 61500 Expendable Equipment | | | | |
| Allocated funds will be utilized to pay for expendable instructional equipment to be used by students such as activity centers, specialized desks. Strategic Initiative: High Academic Achievement and Success for All | | | \$8,000 | \$0 |
| | Total Object | 61500 | \$8,000 | \$0 |
| SPED10 - 61600 Expendable Computer Equipment | | | | |
| Purchase of computer equipment for student use. Strategic Initiative: High academic achievement. | | | \$8,000 | \$0 |
| | Total Object | 61600 | \$8,000 | \$0 |
| SPED10 - 64200 Books and Periodicals | | | | |
| For books and periodicals (not textbooks) including reference books for central office staff. Strategic Initiative: High Academic Performance | | | \$1,500 | \$0 |
| | Total Object | 64200 | \$1,500 | \$0 |
| | | | Grand Total | \$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 | |
| Total Expenditures | \$6,750 | \$9,950 | \$0 | |

Budget Requested Rationale: 310 Asst Superintendent 1

| | | Requested | Recommended |
|---|-------|-----------|-------------|
| ASA1 - 53000 Communication | | | |
| Postage cost to send correspondences to staff and parents. These funds will increase effective communication. (Communication Initiative) | | \$100 | \$0 |
| Total Object | 53000 | \$100 | \$0 |
| ASA1 - 58005 Travel (Out of Town) Directors | | | |
| 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 |
| Total Object | 58000 | \$4,000 | \$0 |
| ASA1 - 61000 Supplies | | | |
| To order supplies for the office of the Area Superintendent. (Operational Effectiveness) | | \$900 | \$0 |
| Total Object | 61000 | \$900 | \$0 |
| ASA1 - 61100 Supplies Technology | | | |
| To purchase ink cartridges as well as other supplies related to technology. (Operational Effectiveness) | | \$750 | \$0 |
| Total Object | 61100 | \$750 | \$0 |

ASA1 - 61600 Expendable Computer Equipment

| | | | |
|--|-------|---------|-----|
| To Purchase laptop/tablet and printer for the office (Operational Effectiveness) | | \$1,600 | \$0 |
| Total Object | 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 |
| Total Object | 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 |
| Total Object | 81000 | \$2,000 | \$0 |

ASA1 - 89000 Other Expenditures

| | | | |
|--|-------|-------|-----|
| To purchase needed materials for professional learning. (High Performance Culture and Workforce) | | \$500 | \$0 |
| Total Object | 89000 | \$500 | \$0 |

Grand Total \$9,950 \$0

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

Richmond County Board of Education

Fiscal Year 2025 Budget Summary

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

Total Object 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

Total Object 81000 \$1,000 \$0

Grand Total \$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 | |
| Total Expenditures | \$14,701 | \$11,371 | \$0 | |

Budget Requested Rationale: 335 Asst Superintendent 4

| | Requested | Recommended |
|--|------------------|--------------------|
| ASA4 - 53000 Communication | | |
| Postage cost to send correspondence to staff and parents. These funds will increase effective communication. (Communication initiative) | \$100 | \$0 |
| Total Object 53000 | \$100 | \$0 |
| ASA4 - 58005 Travel (Out of Town) Directors | | |
| Out of Town Travel for Assistant Superintendent to attend Leadership Conferences. To include meals, lodging and travel. (High Performance Culture and Workforce and High Academic Achievement and Success for all) | \$4,521 | \$0 |
| Total Object 58000 | \$4,521 | \$0 |
| ASA4 - 61000 Supplies | | |
| To purchase basic office supplies for the Assistant Superintendent Office (Operational Effectiveness) | \$400 | \$0 |
| ASA4 - 61018 Copier Printing Cost | | |
| To print large printing needs for workshops, training, etc. for Area 4 on the provided copiers (Operational Effectiveness) | \$350 | \$0 |
| Total Object 61000 | \$750 | \$0 |
| ASA4 - 61100 Supplies Technology | | |
| To purchase technology related supplies/ink cartridges for Area 4 printers (Operational Effectiveness) | \$1,000 | \$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 |
|-------|-------------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|
| | | 53,000 | | \$0 | |
| 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 | |
| | | \$0 | | \$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 |
| Total Object | 61000 | \$2,200 | \$0 |

ASSI - 61100 SUPPLIES TECHNOLOGY

| | | | |
|---|-------|-------|-----|
| To purchase ink toner and other supplies related to technology. Operational and Organizational Effectiveness. | | \$600 | \$0 |
| Total Object | 61100 | \$600 | \$0 |

ASSI - 61600 EXPENDABLE COMPUTER EQUIPMENT

| | | | |
|--|-------|---------|-----|
| To purchase updated computer for the Associate Superintendent office. High Performing Workforce. | | \$3,500 | \$0 |
| Total Object | 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 |
| Total Object | 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 |
| Total Object | 81000 | \$4,000 | \$0 |

| | | | |
|--------------------|--|----------|-----|
| Grand Total | | \$25,500 | \$0 |
|--------------------|--|----------|-----|

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 | | \$0 | |

| | | | |
|---------------------|-------|----------|-----|
| Total Object | 81000 | \$2,400 | \$0 |
| Grand Total | | \$11,700 | \$0 |

Richmond County Board of Education

Fiscal Year 2025 Budget Summary

35B Student Services

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

35B Student Services

| | Budget Last Year | Budget Requested | Budget Recommended | Budget Approved |
|--------------------------------------|-----------------------------|-----------------------------|-------------------------------|----------------------------|
| 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 | |
| Total Expenditures | \$102,830 | \$317,290 | \$0 | |

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

Requested Recommended

\$500 \$0

Total Object 30010 \$500 \$0

STSVC - 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

Total Object 30080 \$500 \$0

PSY - 43000 Repair and Maintenance Service

Funding for annual audiometer calibration. Strategic Initiative: Operational and Organizational Effectiveness \$700 \$0

Total Object 43000 \$700 \$0

STSV - 44200 Rental of Equip and Vehicles

Rental of the Riso machine; Strategic Initiative: Operational and Organizational Effectiveness \$30 \$0

Total Object 44200 \$30 \$0

PSY - 44300 Rental of Computer Equipment

Payment for rental of Pollock copier. Strategic Initiative: Operational and Organizational Effectiveness \$1,200 \$0

STSV - 44300 Rental of Computer Equipment

Payment for rental of Pollock copiers Strategic Initiative: Operational and Organizational Effectiveness \$3,000 \$0

Total Object 44300 \$4,200 \$0

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

Total Object 51900 \$2,500 \$0

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

SSW - 53000 Communication

Funds will be used to p 0 0 1 566 s.5 Tal5 Tm (Frcg parer0)Tj 1 0 0 1 471.75 Comryrati Strat 0 1 33 329.s help \$500.egiCorts, lpho \$0 0

| | | | |
|---|-------|-----------|-----|
| Total Object | 53200 | \$258,000 | \$0 |
| COMMENG - 58001 Travel (Out of Town) | | | |
| 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 |
| COMMENG - 58002 Travel (Local) | | | |
| Local travel for Parent & Family Engagement Specialist and Coordinator High Performing Workforce; Parent, Family and Community Engagement | | \$300 | \$0 |
| MTSS - 58001 Travel (Out of Town) | | | |
| 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 |
| PSY - 58001 Travel (Out of Town) | | | |
| 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 |
| PSY - 58002 Travel (Local) | | | |
| 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 |
| SSW - 58001 Travel (Out of Town) | | | |
| 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 |
| SSW - 58002 Travel (Local) | | | |
| 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 |
| STSVC - 58001 Travel (Out of Town) | | | |
| 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

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

Total Object 58000 \$47,390 \$0

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

MTSS - 61000 Supplies

Funds to cover the cost of supplies for MTSS Coordinator. Strategic Initiative: High Performing Workforce; Operational and Organizational Effectiveness \$500 \$0

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

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

PSY - 61015 Print Shop

Cover the cost of in-house printing Business Cards etc... strategic Initiative: Operational and Organizational Effectiveness \$150 \$0

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

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

SSW - 61015 Print Shop

Payment for printing services including SSW manuals. Strategic Initiative: Operational and Organizational Effectiveness; High Performing Workforce \$350 \$0

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

STSVC - 61015 Print Shop

Payment for printing services, course guides - \$250, Counseling Handbooks - \$250; Strategic Initiative: Operational and Organizational Effectiveness

\$550

\$0

STSVC - 61018 Copier Printing Cost

\$50

\$0

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)ord stkTm (64200)' /F0 11 Tf 1 Tf Ao gyodent re.75 662.09cha Purchase .09 Te 1 Op (64200)' /F0 11 Tf n17aee6dent

\$106,125 \$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 | |
| Total Expenditures | \$10,000 | \$10,000 | \$0 | |

Budget Requested Rationale: 360 Superintendent

| | | Requested | Recommended |
|--|-------|------------------|--------------------|
| SUPER - 58005 Travel (Out of town) | | | |
| Travel expenditures to attend GSBA, GSSA and other educational conferences. The strategic initiatives will be to assist schools in improving student achievement. | | \$5,250 | \$0 |
| Total Object | 58000 | \$5,250 | \$0 |
| SUPER - 61000 Supplies | | | |
| To purchase office supplies and materials for the Superintendent and his staff. To support the High Performing Culture and Workforce, Communication, and the Community Engagement Initiatives. | | \$1,500 | \$0 |
| SUPER - 61018 Printing Cost | | | |
| To purchase large printing needs for workshops, training, etc. for the Superintendent. (Operational Effectiveness) | | \$500 | \$0 |
| Total Object | 61000 | \$2,000 | \$0 |
| SUPER - 81005 Dues & Fees - Directors | | | |
| Dues and fees to attend GSBA, GSSA and other educational conferences. The strategic initiatives will be to assist schools in improving student achievement. | | \$2,750 | \$0 |
| Total Object | 81000 | \$2,750 | \$0 |
| Grand Total | | \$10,000 | \$0 |

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 | |
| Total Expenditures | \$10,648 | \$15,621 | \$0 | |

Budget Requested Rationale: 36A Internal Audit

| | Requested | Recommended |
|--|------------------|--------------------|
| AUDIT - 58001 Travel Out of Town | | |
| 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 |
| AUDIT - 58002 Travel Local | | |
| 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 |
| AUDIT - 58005 Travel (Out of Town Directors) | | |
| 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 |
| Total Object 58000 | \$6,871 | \$0 |
| AUDIT - 61000 Supplies | | |
| 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 |
| AUDIT - 61015 Print Shop | | |
| 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 |
| AUDIT - 61018 Copier Printing Cost | | |
| 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 |

| | | | | |
|---|---------------------|-------|----------|-----|
| | Total Object | 61000 | \$2,000 | \$0 |
| AUDIT - 61100 Supplies Technology | | | | |
| 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 |
| | Total Object | 61100 | \$1,300 | \$0 |
| AUDIT - 61600 Expendable Computer Equipment | | | | |
| 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 |
| | Total Object | 61600 | \$1,600 | \$0 |
| AUDIT - 81000 Dues and Fees Employees | | | | |
| 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 |
| AUDIT - 81005 Dues and Fees Director | | | | |
| 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 |
| | Total Object | 81000 | \$3,850 | \$0 |
| | Grand Total | | \$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 | |
| Total Expenditures | \$199,250 | \$195,400 | \$0 | |

Budget Requested Rationale: 36B Communications

| | Requested | Recommended |
|---|-----------|-------------|
| COMM - 30010 Purchase Service - Other | | |
| 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 |
| Total Object 30010 | \$40,000 | \$0 |
| COMM - 53000 Communication | | |
| Payment for postage to mail items to stakeholders. | \$2,000 | \$0 |
| Total Object 53000 | \$2,000 | \$0 |
| COMM - 53200 Communication - Web Based | | |
| 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 |
| Total Object 53200 | \$100,000 | \$0 |

COMM - 58001 Travel (Out of Town) Staff

Travel for staff to attend GSPRA and NSPRA annual conferences. \$4,500 \$0

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

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

Total Object 58000 \$9,000 \$0

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

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

Total Object 61000 \$5,500 \$0

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

Total Object 61100 \$6,000 \$0

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

Total Object 61500 \$18,500 \$0

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

Total Object 61600 \$11,500 \$0

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

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

Total Object 81000 \$1,900 \$0

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

Total Object 89000 \$1,000 \$0

Grand Total \$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 | |

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.

Total Object 58001 \$15,730 \$0

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

\$56,800

\$0

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 | |
| Total Expenditures | \$206,800 | \$229,568 | \$0 | |

Budget Requested Rationale: 36E Accountability Department

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

ACCOUNT - 58002 Travel (Local)

School visits to provide support for school improvement, data, accreditation, and monitoring \$2,500 \$0

ACCOUNT - 58005 Travel (Out of Town) Directors

\$0 \$0

Total Object 58000 \$14,818 \$0

ACCOUNT - 61000 Supplies

To order supplies \$3,500 \$0

ACCOUNT - 61015 Print Shop

Funds for printing materials at the print shop with the addition of Strategy Maps(new). \$2,000 \$0

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

Total Object 61000 \$9,000 \$0

ACCOUNT - 61100 Supplies Technology

Ink cartridges for printers and USB flash drives for data \$850 \$0

Total Object 61100 \$850 \$0

ACCOUNT - 61600 Expandable Computer Equipment

Roll out plan for Laptops at 3 per year for the next year \$2,000 \$0

Total Object 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

Total Object 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

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

Total Object 81000 \$74,400 \$0

ACCOUNT - 89000 Other Expenditures

Purchase strategic initiatives, and school improvement monitoring promotional items \$1,000 \$0

| | | | |
|---------------------|-------|-----------|-----|
| Total Object | 89000 | \$1,000 | \$0 |
| Grand Total | | \$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 | |
| Total Expenditures | \$48,000 | \$48,000 | \$0 | |

Budget Requested Rationale: 370 Board Members

| | Requested | Recommended |
|---|------------------|--------------------|
| BOARD - 53000 Communications | | |
| Postage for Board communications, to support the Communication and Community Engagement initiatives. | \$200 | \$0 |
| Total Object 53000 | \$200 | \$0 |
| D1 - 58005 Travel (School Board Members) | | |
| Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. | \$2,325 | \$0 |
| D10 - 58005 Travel (School Board Members) | | |
| Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. | \$2,325 | \$0 |
| D2 - 58005 Travel (School Board Members) | | |
| Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. | \$2,325 | \$0 |
| D3 - 58005 Travel (School Board Members) | | |
| Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives. | \$2,325 | \$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

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

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

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

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

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

Total Object 58000 \$24,250 \$0

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

BOARD - 61018 Printing

For the purchase of Business cards. To support the Communication and Community Engagement initiatives. \$300 \$0

Total Object 61000 \$4,300 \$0

BOARD - 61100 Supplies Technology

Printer cartridges. Two sets of each color. To support the Communication and Community Engagement initiatives. \$500 \$0

Total Object 61100 \$500 \$0

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

D1 - 81000 Travel (School Board Members)

Travel expense to attend the fall and summer GSBA conferences required for training

\$675

\$0

Grand Total \$48,000 \$0

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 | |
| | Total Expenditures | \$9,700 | \$11,265 | \$0 | |

Budget Requested Rationale: 380 Legal and Compliance

| | Requested | Recommended |
|--|------------------|--------------------|
| LEGAL - 53000 Communication/Subscriptions | | |
| Georgia School Laws (\$350), Augusta Print/Web News (\$250) | \$600 | \$0 |
| Total Object 53000 | \$600 | \$0 |
| LEGAL - 58001 Travel (Out of Town) | | |
| | \$0 | \$0 |
| LEGAL - 58002 Travel (Local) | | |
| Local Travel expenses, Parent, Family and Community Engagement | \$250 | \$0 |
| LEGAL - 58005/LEGAL - 58005/ | | |
| | \$5,365 | \$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 | |