

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**120 Athletics**

Director/Manager: Scott McClintock

**120 Athletics**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>
30010 Other Fees	\$185,000	\$280,000	\$280,000
44300 Rental of Computer Equipment	\$900	\$1,230	\$1,230
51900 Student Transportation	\$30,000	\$30,000	\$30,000
52000 Insurance	\$750	\$750	\$750
53000 Communication	\$30	\$30	\$30
58000 Travel	\$7,000	\$4,000	\$4,000
59500 Other Purchased Services	\$365,000	\$365,000	\$365,000
61000 Supplies	\$12,400	\$15,635	\$15,635
61100 Supplies Technology	\$5,200	\$5,200	\$5,200
61500 Expendable Equipment	\$60,000	\$59,435	\$59,435
61600 Expendable Computer Equipment	\$1,200	\$1,200	\$1,200
<b>Total Expenditures</b>	\$667,480	\$762,480	\$762,480

**Budget Recommended Rationale: 120 Athletics**

		<b>Requested</b>	<b>Recommended</b>
<b>ATHLETICS - 30010 Purchase Services - Other</b>			
Funds for WellStar trainers at the high schools, weight assessments for high school wrestling teams. To address the strategic initiative for a Safe & Secure Learning Environment.		\$280,000	\$280,000
<b>Total Object</b>	30010	\$280,000	\$280,000
<b>ATHLETICS - 44300 Rental of Computer Equipment</b>			
Funds used for the Pollock copier rental expense. To address the strategic initiative Stakeholder Engagement & Communication.		\$1,230	\$1,230
<b>Total Object</b>	44300	\$1,230	\$1,230
<b>ATHLETIC27 - 51900 Student Transportation - Other</b>			
Funds for transportation expenses for athletes and coaches to travel out-of-town to athletic events. FOR EXTERNAL CHARTER BUSES To address the strategic initiative Safe & Secure Learning Environment.		\$30,000	\$30,000
<b>Total Object</b>	51900	\$30,000	\$30,000

**ATHGF26 - 52000 Insurance**

Funds used for K-12 voluntary student accident insurance that is made available to all student athletes. To address the strategic initiative Safe & Secure Learning Environment.

\$750 \$750

**Total Object** 52000 \$750 \$750

**ATHLETICS - 53000 Communication**

Funds for postage. To address the strategic initiative Stakeholder Engagement & Communication.

\$30 \$30

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

**ATHLETICS - 58003 Travel (Vocational) HS ADMIN**

Funds for mileage reimbursements for school administrators to travel to out-of-town athletic events. To address the strategic initiatives Stakeholder Engagement & Communication and Safe & Secure Learning Environment.

\$4,000 \$4,000

**Total Object** 58000 \$4,000 \$4,000

**ATHLETIC27 - 59500 Other Purchased Services**

Funds for transportation expenses for athletes and coaches to travel to athletic events. FOR INTERNAL TRANSPORTATION COSTS To address the strategic initiative Safe & Secure Learning Environment.

\$365,000 \$365,000

**Total Object** 59500 \$365,000 \$365,000

**ATHLETICS - 61000 Supplies**

Funds used for the purchase of department office supplies and for supplies purchased as requested by WellStar to be used by the athletic trainers. To address the strategic initiative Safe & Secure Learning Environment.

\$11,750 \$11,750

**ATHLETICS - 61015 Supplies - Print Order Costs**

Funds for the printing of department handbooks. To address the strategic initiative Stakeholder Engagement & Communication.

\$3,235 \$3,235

**ATHLETICS - 61018 Supplies - Copier Printing**

Funds for the cost per copy charges as approved per contract with Pollock. To address the strategic initiative Stakeholder Engagement & Communication.

\$650 \$650

**Total Object** 61000 \$15,635 \$15,635

**ATHLETICS - 61100 Supplies - Technology**

Funds used to purchase toner for office printers. To address the strategic initiative Stakeholder Engagement & Communication.

\$5,200 \$5,200

**Total Object** 61100 \$5,200 \$5,200

**ATHLETICS - 61501 Equipment - Athletic Balls**

Funds used to purchase balls to be used for the following sports: baseball, basketball, football, golf, soccer, softball and tennis. To address the strategic initiative Student Achievement.

\$25,000 \$25,000

**ATHLETICS - 61503 Athletic Equipment**

Funds used for the purchase of athletic equipment that can also be used in PE classes. To address the strategic initiative Student Achievement. \$34,435 \$34,435

**Total Object** 61500 \$59,435 \$59,435

**ATHLETICS - 61600 Expendable Computer Equipment**

Funds used to cover the cost of laptops or computers. To address the strategic initiative Stakeholder Engagement & Communication. \$1,200 \$1,200

**Total Object** 61600 \$1,200 \$1,200

**Grand Total** \$762,480 \$762,480

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**13A Accounting**

Director/Manager: Suzanne Lentz 826-1113

**13A Accounting**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>
30010 Other Fees	\$1,000	\$1,000	\$1,000
30018 CPA	\$37,000	\$50,000	\$50,000
30080 Instructors	\$0	\$0	\$0
43000 Repair and Maintenance Service	\$1,000	\$1,000	\$1,000
44300 Rental of Computer Equipment	\$1,800	\$1,668	\$1,668
53000 Communication	\$5,000	\$5,500	\$5,500
53200 Web Based Software	\$112,000	\$183,320	\$123,320
58000 Travel	\$3,699	\$7,874	\$7,874
61000 Supplies	\$7,200	\$7,200	\$7,200
61100 Supplies Technology	\$3,000	\$3,000	\$3,000
61500 Expendable Equipment	\$0	\$0	\$0
61600 Expendable Computer Equipment	\$1,000	\$8,500	\$8,500
64200 Books and Periodicals	\$0	\$0	\$0
81000 Dues and Fees Employees	\$2,200	\$4,750	\$4,750
89000 Other Expenditures	\$0	\$0	\$0
<b>Total Expenditures</b>	\$174,899	\$273,812	\$213,812

**Budget Requested Rationale: 13A Accounting**

	<b>Requested</b>	<b>Recommended</b>
<b>ACCOUNTING - 30010 Purchased Services-Other</b>		
Setup fees for W2s and 1099s and any check signature changes. To address the strategic initiative of a Safe & Secure Learning Environment with fiscally responsibly process and procedures for operational effectiveness.	\$1,000	\$1,000
<b>Total Object 30010</b>	\$1,000	\$1,000
<b>ACCOUNTING - 30018 CPA</b>		
Audit costs for the general fund for services rendered by our external financial statement auditors, Serotta Maddocks Evans. To address the strategic initiative of a Safe & Secure Learning Environment with fiscally responsibly process and procedures for operational effectiveness.	\$50,000	\$50,000

	<b>Total Object</b>	30018	\$50,000	\$50,000
 <b>ACCOUNTING - 43000 Repair &amp; Maintenance Service</b>				
Maintenance agreement on the check folder/sealer and maintenance service for scanners. Checks are sealed for privacy and security reasons to employees and vendors. All checks are scanned and placed on the server to facilitate greater access to users. To address the strategic initiative of a Safe & Secure Learning Environment with fiscally responsibly process and procedures for operational effectiveness.			\$1,000	\$1,000
	<b>Total Object</b>	43000	\$1,000	\$1,000
 <b>ACCOUNTING - 44300 Rental of Computer Equipment</b>				
Copier costs for Accounting, Payroll and Purchasing Offices. To address the strategic initiative of a Safe & Secure Learning Environment with fiscally responsibly process and procedures for operational effectiveness.			\$1,668	\$1,668
	<b>Total Object</b>	44300	\$1,668	\$1,668
 <b>ACCOUNTING - 53000 Communication</b>				
Postage for the Accounting Department, used to mail checks and 1099s to vendors, and W2s to substitutes, and to accommodate for USPS pricing increases. To address the strategic initiative of a Safe & Secure Learning Environment with fiscally responsibly process and procedures for operational effectiveness.			\$5,500	\$5,500
	<b>Total Object</b>	53000	\$5,500	\$5,500
 <b>ACCOUNTING - 53200 Computer Software</b>				
Purchase of license for ESM (\$48,400), Audimation Services Inc (IDEA) (\$1,000) and Frontline (\$73,920), to add a new software platform for credit card and travel usage and tracking (RAMP \$60,000). To address the strategic initiative of a Safe & Secure Learning Environment with fiscally responsibly process and procedures for operational effectiveness.			\$183,320	\$123,320
	<b>Total Object</b>	53200	\$183,320	\$123,320
 <b>ACCOUNTING - 58001 Travel (Out of Town)</b>				
Travel for the Assistant Director to attend state meetings conducted by the Georgia Accounting Information Network (GAINS), Georgia Association of School Business Officials (GASBO), the Departments of Audits and Education and trainings by the Division of Finance from the Georgia Department of Education (GADOE). Attendance is necessary to receive information on state-mandated changes and regulatory reporting changes. To address the strategic initiative of Talent Development.			\$4,340	\$4,340
 <b>ACCOUNTING - 58002 Travel (Local)</b>				
Travel for staff to work with school bookkeepers on school activity accounts to improve customer satisfaction and provide individualized attention at the school level, when determined necessary. To address the strategic initiative of a Safe & Secure Learning Environment with fiscally responsibly process and procedures for operational effectiveness, and of Talent Development.			\$250	\$250

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

Travel for the Director to attend state meetings conducted by the Georgia Accounting Information Network (GAINS), Georgia Association of School Business Officials (GASBO), the Departments of Audits and Education and trainings by the Division of Finance from the Georgia Department of Education (GADOE). Attendance is necessary to receive information on state-mandated changes and regulatory reporting changes. To address the strategic initiative of Talent Development.

\$3,284 \$3,284

**Total Object** 58000 \$7,874 \$7,874

**ACCOUNTING - 61000 Office Supplies**

Supplies for the department including Accounts Payable and Payroll check stock, W2s, 1099s, calculator tapes, paper, and other various office supplies. To address the strategic initiative of a Safe & Secure Learning Environment with fiscally responsibly process and procedures for operational effectiveness.

\$6,000 \$6,000

**ACCOUNTING - 61015 Printing**

Printing for the department, to include business cards, salary handbooks and other office materials. To address the strategic initiative of a Safe & Secure Learning Environment with fiscally responsibly process and procedures for operational effectiveness.

\$200 \$200

**ACCOUNTING - 61018 Printing-MFP**

Printing for the department, related to MFP devices for office printing needs. To address the strategic initiative of a Safe & Secure Learning Environment with fiscally responsibly process and procedures for operational effectiveness.

\$1,000 \$1,000

**Total Object** 61000 \$7,200 \$7,200

**ACCOUNTING - 61100 Supplies Technology**

Supply costs for MICR and non-MICR toner cartridges, maintenance kits, and related technology supplies for the Department. To address the strategic initiative of a Safe & Secure Learning Environment with fiscally responsibly process and procedures for operational effectiveness.

\$3,000 \$3,000

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

**ACCOUNTING - 61600 Expendable Computer Equipment**

Periodic replacement of computer and monitor equipment to ensure continuity of work and services. To address the strategic initiative of a Safe & Secure Learning Environment with fiscally responsibly process and procedures for operational effectiveness.

\$8,500 \$8,500

**Total Object** 61600 \$8,500 \$8,500

**ACCOUNTING - 81000 Dues and Fees Employees**

GASBO dues for Accounting Staff, other finance conferences. To address the strategic initiative of a Safe & Secure Learning Environment with fiscally responsibly process and procedures for operational effectiveness, and of Talent Development.

\$2,550 \$2,550

**ACCOUNTING - 81005 Dues and Fees Director**

Registration fees for the Director to attend state accounting conferences for GAINS, GASBO, Schools National Users' Group, Inc. (SNUG); District Memberships for Schools SNUG, GASBO, Southeastern Association of School Business Officials (SASBO). To address the strategic initiative of High Performing Culture and Workforce.		\$2,200	\$2,200	
	<b>Total Object</b>	81000	\$4,750	\$4,750
		<b>Grand Total</b>	\$273,812	\$213,812

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**13B Administration-Unallocated**

Director/Manager: Bobby A. Smith

**13B Administration-Unallocated**

	Budget Last Year	Budget Requested	Budget Recommended
30010 Other Fees	\$29,500	\$25,000	\$25,000
34000 Professional Legal Services	\$590,000	\$640,000	\$590,000
44100 Rental of Land or Buildings	\$0	\$0	\$0
44200 Rental of Equip and Vehicles	\$8,100	\$0	\$0
44300 Rental of Computer Equipment	\$0	\$9,504	\$9,504
52000 Insurance	\$985,100	\$1,160,000	\$1,160,000
53000 Communication	\$11,200	\$11,200	\$11,200
61000 Supplies	\$15,000	\$15,000	\$15,000
61100 Supplies Technology	\$1,100	\$600	\$600
61500 Expendable Equipment	\$2,000	\$2,000	\$2,000
61600 Expendable Computer Equipment	\$0	\$0	\$0
81000 Dues and Fees Employees	\$55,500	\$55,500	\$55,500
89000 Other Expenditures	\$119,500	\$107,300	\$107,300
<b>Total Expenditures</b>	\$1,817,000	\$2,026,104	\$1,976,104

**Budget Recommended Rationale: 13B Administration-Unallocated**

	<b>Requested</b>	<b>Recommended</b>
<b>UNGA23 - 30010 Purchase Services-Other</b>		
This budget will pay for the arbitrage calculation for the 2023 and 2025 bond issues and the agreement with the Augusta Housing Authority to pay half of the cost of operating the youth sports center. The strategic initiative addressed is the Safe & Secure Learning Environment.	\$25,000	\$25,000
<b>Total Object</b> 30010	\$25,000	\$25,000
<b>ADMIN - 34001 Professional Legal Services</b>		
This account is used to cover the attorney fees charged by the board's attorney for services and various expenses. The strategic initiative is the Safe & Secure Learning Environment.	\$500,000	\$450,000

**ADMIN1 - 34001 Legal Fees**

This account is used to cover the legal fees and various expenses for firms other than the Board's regular attorney. The strategic initiative is the Safe & Secure Learning Environment. \$140,000 \$140,000

**Total Object** 34000 \$640,000 \$590,000

**ADMIN - 44300 Rental of Equipment**

Annual lease for postage machine, meter rentals, and rate protection plan (\$5004). Copier costs for Admin Offices (\$4,500). The strategic initiatives addressed will be the Safe & Secure Learning Environment. \$9,504 \$9,504

**Total Object** 44300 \$9,504 \$9,504

**UN26 - 52000 Insurance**

Property Insurance which includes Boiler and Machinery Coverage, Cyber Risk Insurance, Board Legal Liability, Employee Bonds, General Liability, Parking Garage and Totem Pole, Student Vocational Practices Liability, Crisis Management, Crime, Deductibles and ROTC Bonds. The strategic initiatives addressed will be the Safe & Secure Learning Environment. \$1,160,000 \$1,160,000

**Total Object** 52000 \$1,160,000 \$1,160,000

**ADMIN - 53000 Communication**

Postage for the Superintendent's office and the offices of the Cabinet. It also includes postage for other 4th floor departments not budgeted for in other areas. This budget also includes \$700 for postage for the Richmond County Advisory Board. The strategic initiatives addressed will be the Safe & Secure Learning Environment. \$3,800 \$3,800

**ADMIN24 - 53000 Communication**

Postage budget to provide for schools to mail letters to parents and guardians as required by law. The strategic initiatives addressed will be the Safe & Secure Learning Environment. \$7,400 \$7,400

**Total Object** 53000 \$11,200 \$11,200

**ADMIN - 61000 Supplies**

This account is used to cover workroom supplies, paper, and postage machine supplies. The strategic initiatives addressed will be the Safe & Secure Learning Environment. \$3,000 \$3,000

**ADMIN - 61015 Printing Cost**

Printing of Accounting Forms, Federal Cards (\$5000). The strategic initiatives addressed will be the Safe & Secure Learning Environment. \$5,000 \$5,000

**UN23 - 61000 Supplies**

To provide for unexpected needs in the school system. The Superintendent makes the spending decision from this account. The strategic initiatives addressed will be the Safe & Secure Learning Environment. \$7,000 \$7,000

**Total Object** 61000 \$15,000 \$15,000

**ADMIN - 61100 Supplies Technology**

Funds to purchase fax cartridges and technology supplies. The strategic initiatives addressed will be the Safe & Secure Learning Environment. \$600 \$600

	<b>Total Object</b>	61100	\$600	\$600
 <b>ADMIN - 61500 Expendable Equipment</b>				
Provision for the replacement of broken equipment in lieu of buying maintenance agreements. The strategic initiatives addressed will be the Safe & Secure Learning Environment.			\$2,000	\$2,000
	<b>Total Object</b>	61500	\$2,000	\$2,000
 <b>UN23 - 81000 Dues and Fees Employees</b>				
This account is used to pay Board of Education memberships in GSBA (\$36,000), National Association of Federally Impacted Schools (\$850), Georgia Association of School Superintendents Association (\$12,000), Consortium for Educational Research in Georgia (\$1,000), Metro Augusta Chamber of Commerce (\$150), Superintendent's Civic Club Membership (\$1,000), GSBA annual conference registration (\$3,500). The strategic initiative addressed will be Talent Development.			\$54,500	\$54,500
 <b>UN23 - 81200 RESA Fees</b>				
Metro RESA salary survey (\$1,000). The strategic initiatives addressed will be the Safe & Secure Learning Environment.			\$1,000	\$1,000
	<b>Total Object</b>	81000	\$55,500	\$55,500
 <b>ADMIN - 89000 Other Expenditures</b>				
This account is used to provide for settling small claims against the school system. This account also includes funds to settle deductibles for lawsuits. The strategic initiatives addressed will be the Safe & Secure Learning Environment.			\$84,850	\$84,850
 <b>UN23 - 89000 Other Expenditures</b>				
To provide funds for Table Sponsorships for community events and for unexpected needs in the school system. The Superintendent makes the spending decision from this account. The strategic initiatives addressed will be the Stakeholder Engagement & Communication.			\$14,450	\$14,450
 <b>UN25 - 89000 Other Expenditures</b>				
Newspaper ads for bids, job descriptions, finance and information on the requirements to register for school. Augusta Chronicle and other advertising. The strategic initiative addressed is Stakeholder Engagement & Communication.			\$8,000	\$8,000
	<b>Total Object</b>	89000	\$107,300	\$107,300
	<b>Grand Total</b>		\$2,026,104	\$1,976,104

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**13C Chief Financial Officer**

Director/Manager: Bobby A. Smith

13C Chief Financial Officer

		Budget Last Year	Budget Requested	Budget Recommended
53200	Web Based Software	\$786	\$950	\$950
58000	Travel	\$910	\$920	\$920
61000	Supplies	\$1,380	\$1,305	\$1,305
61100	Supplies Technology	\$500	\$400	\$400
81000	Dues and Fees Employees	\$845	\$845	\$845
	<b>Total Expenditures</b>	\$4,421	\$4,420	\$4,420

**Budget Recommended Rationale: 13C Chief Financial Officer**

		<b>Requested</b>	<b>Recommended</b>
<b>CONTROLLER - 53200 Computer Software</b>			
	Funds to purchase renewal of IDEA software. The strategic initiative addressed will be the Safe & Secure Environment.	\$950	\$950
	<b>Total Object</b> 53200	\$950	\$950
<b>CONTROLLER - 58005 Travel (Out of Town)</b>			
	Travel for the CFO, Mileage for Financial Review YE workshop, Mileage, Meals & Hotel for GASBO. To address the strategic initiative of Talent Development.	\$920	\$920
	<b>Total Object</b> 58000	\$920	\$920
<b>CONTROLLER - 61000 Supplies</b>			
	Office supplies and materials (envelopes, notebooks, pens, staples, budget materials, etc.) for the CFO. The strategic initiative addressed is the Safe and Secure Learning Environment.	\$300	\$300
<b>CONTROLLER - 61015 Printing Cost</b>			
	Funds to print materials for budget notebooks. The strategic initiative addressed is the Safe & Secure Learning Environment.	\$905	\$905
<b>CONTROLLER - 61018 Printing Cost</b>			
	Funds to cover copy per page costs. The strategic initiative addressed is the Safe & Secure Learning Environment.	\$100	\$100
	<b>Total Object</b> 61000	\$1,305	\$1,305

**CONTROLLER - 61100 Supplies Technology**

Funds to purchase laser cartridges and other supplies related to technology. The Strategic Initiative addressed is the Safe & Secure Learning Environment.

\$400 \$400

**Total Object** 61100 \$400 \$400

**CONTROLLER - 81005 Dues and Fees Directors**

Conference registration fees (GASBO \$525, SASBO \$200, retirement banquet \$60, teacher of the year \$60). The strategic initiative addressed will be Talent Development.

\$845 \$845

**Total Object** 81000 \$845 \$845

**Grand Total** \$4,420 \$4,420

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**14A Information Technology**

Director/Manager: Carolyn McCord

**14A Information Technology**

		Budget Last Year	Budget Requested	Budget Recommended
30003	Consultant	\$140,000	\$140,000	\$140,000
30080	Instructors	\$30,000	\$30,000	\$30,000
43200	Repair and Maintenance Tech	\$60,452	\$60,175	\$60,175
44300	Rental of Computer Equipment	\$2,000	\$2,000	\$2,000
53000	Communication	\$984,000	\$1,016,200	\$1,016,200
53200	Web Based Software	\$1,823,275	\$2,194,427	\$2,194,427
58000	Travel	\$13,619	\$9,510	\$9,510
61000	Supplies	\$2,000	\$2,000	\$2,000
61100	Supplies Technology	\$2,000	\$2,000	\$2,000
61200	Computer Software	\$0	\$0	\$0
61500	Expendable Equipment	\$0	\$0	\$0
61600	Expendable Computer Equipment	\$0	\$0	\$0
81000	Dues and Fees Employees	\$5,368	\$3,148	\$3,148
	<b>Total Expenditures</b>	\$3,062,714	\$3,459,460	\$3,459,460

**Budget Recommended Rationale: 14A Information Technology**

		<b>Requested</b>	<b>Recommended</b>
<b>ITDEPT - 30003 Consultant</b>			
PowerSchool Project Management(20,000); IT-Business Plus Consultant (80,000);E-Rate Consultant(Francis Ranwez) (40,000) . (Talent Development)		\$140,000	\$140,000
	<b>Total Object</b>	30003	\$140,000
			\$140,000
<b>ITDEPT - 30080 INSTRUCTORS</b>			
Infinite Campus Managed Services Training for Users & Skylight (10,000); SQL Training, VMWare Staff Training (Vsphere); Training for Technology Specialists (Network Equipment, Promethean, etc. and SIS Team, Team Leads (20,000). (Talent Development)		\$30,000	\$30,000
	<b>Total Object</b>	30080	\$30,000
			\$30,000

**ITDEPT - 43200 REPAIR AND MAINTENANCE TECH**

Critical Components Data Center Ups Maintenance Plan (10,000);  
 Emergency Purchases (Server Fans, Batteries, power Supplies, Disk  
 Drive Replacements) (10,000); ExaGrid Hardware(16,250); Dell Support  
 Servers (15,000); Cradle Points mobile WIFI (2,300); NetScout/optiview  
 (3,000); NetAlly (3,625)  
 (Safe & Secure Learning Environment )

**Total Object** 43200 \$60,175 \$60,175

**ITDEPT - 44300 RENTAL OF COMPUTER EQUIPMENT**

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

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

**ITDEPT - 53000 COMMUNICATION**

(AT&T) District Phone Telco Local Service - Voice Services (564,400); ENA Local  
 Internet (Zayo) (4,800); (SEGRA-UPN) Erate Fiber/Data/Voice (150,000); Comcast  
 (2,000); Verizon Wireless Cellular (290,000); Masters Telecom (5,000).  
 (Stakeholder Engagement & Communication)

**Total Object** 53000 \$1,016,200 \$1,016,200

**ITDEPT - 53200 WEB BASED SOFTWARE**

Infinite Campus (Support & SpotLight ) (22,000); I.C K-12 Solutions:  
 (342,000); GODADDY (900); MicrosoftA5 (1,077,347); CIRASYNC contact  
 list renewal (8,600); PowerSchool E-business Plus Subscription  
 (393,000);PowerSchool Talent Ed (49,000); PowerSchool UT applicant  
 Tracking (15,000); Veeam Backup (17,700); SolarWinds Performance  
 Monitor Maintenance (75,000); Plixer/scrutinizer (3,500);Aruba WIFI  
 Support (78,000); VMWARE (74,880);.CDW-Microsoft Support (36,000),  
 Cognito Forms (1,500).  
 (Stakeholders Engagement and Communications).

**Total Object** 53200 \$2,194,427 \$2,194,427

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

Data, Privacy, And Cybersecurity (5,609); GSIS CONF (1,404);  
 INTERCHANGE (INFINITE CAMPUS) (1,562);  
 (Talent Development) . \$8,575 \$8,575

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

Data, Privacy, And Cybersecurity (935) \$935 \$935  
 (Talent Development)

**Total Object** 58000 \$9,510 \$9,510

**ITDEPT - 61000 SUPPLIES**

General Office Supplies (2,000);  
 (Talent Development) \$2,000 \$2,000

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

**ITDEPT - 61100 SUPPLIES TECHNOLOGY**

Ink, Toner, Printer Cartridges (2,000) \$2,000 \$2,000  
 (Talent Development).

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

**ITDEPT - 81000 DUES & FEES (STAFF)**

Conference dues, registrations, and fees related to out of town travel for employee conferences. (2,848) (Talent Development)	\$2,848	\$2,848
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**ITDEPT - 81005 DUES & FEES (DIRECTOR)**

Conference dues, registrations and fees related to out of town travel for Director conferences. (300). (Talent Development)	\$300	\$300
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<b>Total Object</b> 81000	\$3,148	\$3,148
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<b>Grand Total</b>	\$3,459,460	\$3,459,460
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**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**150 Human Resources**

Director/Manager: **Kenneth Johnson**

**150 Human Resources**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>
30010 Other Fees	\$103,000	\$103,000	\$103,000
44300 Rental of Computer Equipment	\$4,000	\$4,000	\$4,000
53000 Communication	\$1,800	\$1,800	\$1,800
53200 Web Based Software	\$69,000	\$69,000	\$69,000
58000 Travel	\$17,150	\$17,150	\$17,150
61000 Supplies	\$10,129	\$10,129	\$10,129
61100 Supplies Technology	\$5,000	\$5,000	\$5,000
61500 Expendable Equipment	\$100	\$100	\$100
61600 Expendable Computer Equipment	\$4,000	\$4,000	\$4,000
81000 Dues and Fees Employees	\$4,800	\$4,800	\$4,800
89000 Other Expenditures	\$1,250	\$1,250	\$1,250
<b>Total Expenditures</b>	\$220,229	\$220,229	\$220,229

**Budget Recommended Rationale: 150 Human Resources**

		<b>Requested</b>	<b>Recommended</b>
<b>PERSON - 30010 Purchase Service-other</b>			
The Human Resources Department will use these funds for the Eagle Advantage Livescan Fingerprinting Equipment Maintenance Agreement, advertisements, and transferring personnel files to CDs. Funds will be used for INTALAGE administrative fees, and consulting fees. The strategic initiative - Safe & Secure Learning Environment		\$103,000	\$103,000
<b>Total Object</b>	30010	\$103,000	\$103,000
<b>PERSON - 44300 Rental of computer equipment</b>			
The Human Resources Department will use these funds for monthly copier bills. The Strategic Initiative - Safe & Secure Learning Environment		\$4,000	\$4,000
<b>Total Object</b>	44300	\$4,000	\$4,000
<b>PERSON - 53000 Communication</b>			
The Human Resources Department will use these funds to pay postage. The Strategic initiative -Stakeholder Engagement & Communication		\$1,800	\$1,800
<b>Total Object</b>	53000	\$1,800	\$1,800

**PERSON - 53200 Communication-Web based**

The Human Resources Department will use these funds to pay for the Monagram Software and Web Based Recruitment Programs to include Recruitment Advertising (GEO Fencing), Social Media Advertisement and Local News Advertisement. The Strategic Initiative - Stakeholder Engagement & Communication, Talent Development.

**Total Object** 53200 \$69,000 \$69,000

**PERSON - 58001 Travel (out of Town)**

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

\$12,500 \$12,500

**PERSON - 58002 Travel (Local)**

The Human Resources Leadership Team will use these funds for reimbursement for local travel to schools and different locations for required meetings. The Strategic Initiative -Talent Development.

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

**PERSON - 61000 Supplies**

The Human Resources Department will use these funds to purchase office supplies. The Strategic Initiative - Safe & Secure Learning Environment.

\$8,329 \$8,329

**PERSON - 61015 Print Shop**

Stakeholder Engagement & Communication.

**Total Object** 61000 \$10,129 \$10,129

**PERSON - 61100 Supplies Technology**

The Human Resources Department will use these funds to purchase technology supplies. The Strategic Initiative - Safe & Secure Learning Environment

\$5,000 \$5,000

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

**PERSON - 61500 Expendable Equipment**

Safe & Secure Learning Environment.

\$100 \$100

**Total Object** 61500 \$100 \$100

**PERSON - 61600 Expendable Computer Equipment**

The Human Resources Department will use these funds to purchase technology supplies. The Strategic Initiative - Safe & Secure Learning Environment

\$4,000 \$4,000

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

**PERSON - 81000 Dues and Fees Employees**

The Human Resources Leadership Team will use these funds to pay Registrations for Professional Learning, Professional Standards Commission Training, Human Resources Mentor Training, College Recruitment Registrations for Career Fairs and to Pay Memberships for The Society of Human Resources Management (SHRM). The Strategic Initiative- Talent Development

\$4,800 \$4,800

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

**PERSON - 89000 Other Expenditures**

The Human Resources Department will use these funds to cover expenses that are considered Other Expenditures. The Strategic Initiative - Safe & Secure Learning Environment.

\$1,250 \$1,250

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

**Grand Total** \$220,229 \$220,229

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**15A Employee Benefits**

Director/Manager: **Kenneth Johnson**

**15A Employee Benefits**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>
30010 Other Fees	\$177,555	\$177,555	\$177,555
33200 Drug and Alcohol Testing	\$21,375	\$21,375	\$21,375
34000 Professional Legal Services	\$90,250	\$90,250	\$90,250
44200 Rental of Equip and Vehicles	\$0	\$0	\$0
44300 Rental of Computer Equipment	\$2,946	\$2,946	\$2,946
52000 Insurance	\$237,500	\$237,500	\$237,500
53000 Communication	\$4,478	\$4,478	\$4,478
53200 Web Based Software	\$747	\$747	\$747
58000 Travel	\$2,327	\$1,852	\$1,852
61000 Supplies	\$14,820	\$14,820	\$14,820
61100 Supplies Technology	\$285	\$285	\$285
61500 Expendable Equipment	\$0	\$0	\$0
64200 Books and Periodicals	\$190	\$190	\$190
81000 Dues and Fees Employees	\$74,100	\$74,100	\$74,100
89000 Other Expenditures	\$475	\$475	\$475
<b>Total Expenditures</b>	\$627,048	\$626,573	\$626,573

**Budget Recommended Rationale: 15A Employee Benefits**

	<b>Requested</b>	<b>Recommended</b>
<b>BENEFITS - 30010 Purchase Services-other</b>		
HRA Fees - Healthcare Reimbursement. The Strategic Initiative - Safe & Secure Learning Environment.	\$92,055	\$92,055
<b>WCADMIN - 30010 Purchase Service- Other</b>		
Examination cost to determine: "Fitness for Duty Bus Drivers & Others as needed" (\$5000) Quarterly WC TPA administrative fees (\$90,000), Five Point ACA Compliance (\$5000). The Strategic Initiative - Safe & Secure Learning Environment.	\$85,500	\$85,500
<b>Total Object 30010</b>	\$177,555	\$177,555

**WCADMIN - 33200 Fingerprint/Drug/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 - Safe & Secure Learning Environment.

\$21,375 \$21,375

**Total Object** 33200 \$21,375 \$21,375

**WCADMIN - 34001 Professional Legal Services**

Workers Compensation Legal fees. The Strategic Initiative - Safe & Secure Learning Environment.

\$90,250 \$90,250

**Total Object** 34000 \$90,250 \$90,250

**BENEFITS - 44300 Rental of computer equipment**

Will use these funds to cover the monthly Pollock bill. The Strategic Initiative ??? Safe & Secure Learning Environment

\$2,946 \$2,946

**Total Object** 44300 \$2,946 \$2,946

**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 -Safe & secure Learning Environment.

\$237,500 \$237,500

**Total Object** 52000 \$237,500 \$237,500

**BENEFITS - 53000 Communication**

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

\$4,003 \$4,003

**WCADMIN - 53000 Communication**

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

\$475 \$475

**Total Object** 53000 \$4,478 \$4,478

**BENEFITS - 53200 Communication-Web based**

Stakeholder Engagement & Communication.

\$747 \$747

**Total Object** 53200 \$747 \$747

**BENEFITS - 58002 Travel (Local)**

FMLA, ADA, Employment Law Class. The Strategic Initiative - Talent Development.

\$1,852 \$1,852

**Total Object** 58000 \$1,852 \$1,852

**BENEFITS - 61000 Supplies**

General Office supplies. The Strategic Initiative - Safe & Secure Learning Environment.

\$2,850 \$2,850

**BENEFITS - 61015 Print Shop**

Talent Development

\$2,945 \$2,945

**BENEFITS - 61018 Copier Printing Cost**

ACA printing, case folders, envelopes, and open enrollment guides. The Strategic Initiative - Safe & Secure Learning Environment.	\$6,650	\$6,650
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**WCADMIN - 61000 Supplies**

General office supplies, copy paper, etc. The Strategic Initiative - Safe & secure Learning Environment.	\$2,375	\$2,375
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<b>Total Object</b>	61000	\$14,820	\$14,820
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**BENEFITS - 61100 Supplies Technology**

Toner for fax machine. The Strategic Initiative - Safe & Secure Learning Environment	\$285	\$285
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<b>Total Object</b>	61100	\$285	\$285
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**BENEFITS - 64200 Books and Periodicals**

Books and Periodicals. The Strategic Initiative - Talent Development.	\$190	\$190
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<b>Total Object</b>	64200	\$190	\$190
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**WCADMIN - 81001 Dues and Fees Other**

Workers' Compensation Annual Assessment Fees. The Strategic Initiative - Safe & Secure Learning Environment.	\$74,100	\$74,100
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<b>Total Object</b>	81000	\$74,100	\$74,100
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**WCADMIN - 89000 Other Expenditures**

This account is for medical expenses for persons other than employees and consultants (maintenance retirees required to have annual physical exams due to possible exposure to asbestos. The Strategic Initiative - Safe & Secure Learning Environment.	\$475	\$475
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<b>Total Object</b>	89000	\$475	\$475
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<b>Grand Total</b>		\$626,573	\$626,573
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**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**15B Chief HR Officer**

Director/Manager: Dr. Melissa Shepard

15B Chief HR Officer

		Budget Last Year	Budget Requested	Budget Recommended
53000	Communication	\$1,000	\$1,000	\$1,000
58000	Travel	\$5,000	\$5,000	\$5,000
61000	Supplies	\$1,000	\$1,000	\$1,000
81000	Dues and Fees Employees	\$1,200	\$1,200	\$1,200
89000	Other Expenditures	\$500	\$500	\$500
	<b>Total Expenditures</b>	\$8,700	\$8,700	\$8,700

**Budget Recommended Rationale: 15B Chief HR Officer**

		<b>Requested</b>	<b>Recommended</b>
<b>CHRO - 53000 Communication</b>			
	Funds to cover Cell phone subscriptions. Stakeholder Engagement & Communication.	\$1,000	\$1,000
	<b>Total Object</b> 53000	\$1,000	\$1,000
<b>CHRO - 58005 Travel (out of Town) Directors</b>			
	The Chief Human Resources Officer will use these funds for travel for GASPA, AASPA conference, mileage, meals & hotel. Talent Development	\$5,000	\$5,000
	<b>Total Object</b> 58000	\$5,000	\$5,000
<b>CHRO - 61000 Supplies</b>			
	The Chief Human Resources Officer department will use these funds to purchase office supplies. Safe & Secure Learning Environment.	\$500	\$500
<b>CHRO - 61018 Copier Printing Cost</b>			
	Printing cost funds to cover copy per page costs. Safe & Secure Learning Environment.	\$500	\$500
	<b>Total Object</b> 61000	\$1,000	\$1,000
<b>CHRO - 81005 Dues and Fees Directors</b>			
	Conference Registration fees for the Chief Human Resources Officer to attend GASPA and AASPA, etc. out-of-town conferences. Talent Development	\$1,200	\$1,200
	<b>Total Object</b> 81000	\$1,200	\$1,200

**CHRO - 89000 Other Expenditures**

Chief Human Resources Officer will use these funds to cover reimbursement for interview renewal and notary renewal. Safe & Secure Learning Environment.		\$500	\$500	
	<b>Total Object</b>	89000	\$500	\$500
		<b>Grand Total</b>	\$8,700	\$8,700

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**160 Maintenance and Facilities**

Director/Manager: Glenn Todd

**160 Maintenance and Facilities**

	Budget Last Year	Budget Requested	Budget Recommended
30000 Purchased Services	\$50,000	\$60,000	\$60,000
30005 Physicians	\$7,000	\$4,000	\$4,000
41000 Water/Sewer/Cleaning Services	\$1,333,000	\$1,352,000	\$1,352,000
43000 Repair and Maintenance Service	\$2,131,910	\$2,837,700	\$2,837,700
43200 Repair and Maintenance Tech	\$98,911	\$107,880	\$107,880
44100 Rental of Land or Buildings	\$0	\$573,000	\$573,000
44200 Rental of Equip and Vehicles	\$1,112,000	\$35,000	\$35,000
44300 Rental of Computer Equipment	\$0	\$0	\$0
53000 Communication	\$500	\$500	\$500
53200 Web Based Software	\$40,000	\$47,000	\$47,000
58000 Travel	\$7,900	\$7,700	\$7,700
61000 Supplies	\$1,425,924	\$1,425,120	\$1,425,120
61100 Supplies Technology	\$4,740	\$4,700	\$4,700
61500 Expendable Equipment	\$20,300	\$2,684,300	\$24,300
61600 Expendable Computer Equipment	\$2,750	\$3,000	\$3,000
62000 Energy	\$6,700,000	\$8,300,000	\$8,300,000
73000 Purchase of Equipment	\$128,000	\$100,000	\$100,000
81000 Dues and Fees Employees	\$17,940	\$20,500	\$20,500
93000 Operating Transfers	\$855,000	\$4,607,000	\$0
<b>Total Expenditures</b>	\$13,935,875	\$22,169,400	\$14,902,400

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

	Requested	Recommended
<b>MO - 30011 Purchase Services - Other</b>		
Temporary Workers Warehouse \$60,000. The strategic initiative addressed will be Safe & Secure Learning Environment.	\$60,000	\$60,000
<b>Total Object</b> 30000	\$60,000	\$60,000

**MO - 30005 Purchased Services - Other**

The cost of asbestos physicals \$4,000. 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 Safe & Secure Learning Environment. \$4,000 \$4,000

**Total Object** 30005 \$4,000 \$4,000

**MO - 30056 Purchased Services - Other**

Jenkins White School Closure Moving Company. The strategic initiative addressed will be Safe & Secure Learning Environment. \$95,000 \$95,000

**Total Object** 30056 \$95,000 \$95,000

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

Water and Sewer \$860,000; Storm Water \$180,000; Landfill Charge \$12,000; Waste Management \$300,000. The strategic initiative addressed will be Safe & Secure Learning Environment. \$1,352,000 \$1,352,000

**Total Object** 41000 \$1,352,000 \$1,352,000

**GROUNDS - 43000 Grounds Repair and Maintenance**

Grass Contract Elementary Schools \$297,000; Sports Fields Fertilization & Herbicide \$70,000; Derigo (Bahia Control) Herbicide Growth Regulator \$80,000; Playground Mulch \$35,000; School Grounds Mulch/Pine Straw \$35,000; Tree Service \$5,000; Retention Ponds \$10,000; Grounds Equipment Parts & Repairs \$68,000. This helps to beautify the schools. The strategic initiative addressed will be Safe & Secure Learning Environment. \$600,000 \$600,000

**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 the safety requirements for environmental or curriculum requirements. The strategic initiative addressed will be Safe & Secure Learning Environment. \$100,000 \$100,000

**REPAIR - 43000 Repair & Maintenance Services**

The funds are used to service equipment and make repairs to the system's assets. Vehicle Parts \$182,000; State Inspections of Boiler/Water Heaters \$8,000; Chiller Service \$110,000; Roof Repairs \$75,000; Gym Equipment Inspects/Repairs \$100,000; Stadium Equipment Inspects/Repairs \$25,000; Elevator Service \$88,000; Intercom, Fire Alarms, Camera Systems, Energy Management, and Radio Systems Electronic Repairs \$252,000; Emergency Generator Inspections \$89,000; Alarm Monitoring all Facilities \$50,000; Fire Extinguisher Service \$50,000; Fire Sprinkler Inspects/Repairs \$75,000; Water Treatment for Water Source Heat Pumps \$7,200; Work Detail (Inmate Crew) \$60,000; Document Shredding Contract \$7,000; Fire Alarm Inspects/Repairs \$66,000; Stadium Cleanings \$67,000; Lift Station Annual Preventive Maintenance \$5,000; Video Maintenance Service \$200,000; Parking Lot Repairs \$75,000; LED Lighting Upgrades \$100,000; Hazardous Waste - Tritium Signs Disposal \$100,000; Spill Prevention Counter Control Plan \$2,137,700 \$2,137,700

**Total Object** 43000 \$2,837,700 \$2,837,700

**REPAIR - 43200 Repair & Maintenance Tech**

The funds are used to manage our inventory, work order, ID badge, and vehicle diagnostic system. Work Order/Inventory System \$56,000; Vehicle Diagnostic System \$1,700; ID Badge System \$14,000; Bluebeam \$400; ALC/WebCTL Annual Maintenance \$35,780. The strategic initiative addressed will be Safe & Secure Learning Environment.

**Total Object**    43200                    \$107,880                    \$107,880

**MO - 44100 Rental of Land or Buildings**

The funds are used to lease portable classroom rental @ Glenn Hills Elementary (\$573,000). The strategic initiative addressed will be Safe & Secure Learning Environment.

**Total Object**    44100                    \$573,000                    \$573,000

**MO - 44200 Rental of Equip & Vehicles**

The funds are used to lease or rent equipment not found in Maintenance Inventory that is needed to complete Maintenance Projects (\$35,000) The strategic initiative addressed will be Safe & Secure Learning Environment.

**Total Object**    44200                    \$35,000                    \$35,000

**MO - 53000 Communication**

The funds are used to supply the communication needs of the system. Postage \$500. The strategic initiative addressed will be Stakeholder Engagement & Communication.

**Total Object**    53000                    \$500                    \$500

**MO - 53200 Communication-Web Based**

This account is for online subscription services. GPS Tracking for Vehicles \$33,000; CAD Software \$14,000. The strategic initiative addressed will be Stakeholder Engagement & Communication.

**Total Object**    53200                    \$47,000                    \$47,000

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

Georgia Association of School Facility Administrators (GASFA) \$900; Mitsubishi School \$1,100; Asbestos Inspection & Assessment \$1,000; ALC/WebCTL Training \$1,000; School Planning & Facilities Congress (GA4LE) \$1,000; Georgia Pest Control Association (GPCA) \$1,200. Please see the Excel Travel Spreadsheet. The strategic initiative addressed will be Talent Development.

**Total Object**    58000                    \$6,200                    \$6,200

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

The funds are used for meals, lodging, and transportation costs for the Maintenance Director's travel. Georgia Association of School Facility Administrators (GASFA) \$1,000; School Planning & Facilities Congress (GA4LE) \$500. The strategic initiative addressed will be Talent Development.

**Total Object**    58000                    \$1,500                    \$1,500

**Total Object**    58000                    \$7,700                    \$7,700

**MO - 61000 Supplies**

The funds are used to provide materials needed for general repair work in all schools and departments, including electrical, plumbing, heating ventilation, and air conditioning systems. The strategic initiative addressed will be Safe & Secure Learning Environment.

\$1,425,000 \$1,425,000

**MO - 61015 Print Shop**

This account is used to purchase business cards from the print shop. The strategic initiative addressed will be Safe & Secure Learning Environment.

\$120 \$120

**Total Object** 61000 \$1,425,120 \$1,425,120

**MO - 61100 Supplies Technology**

The funds are used to cover additional technology supply costs, including but not limited to ink/toner. The strategic initiative addressed will be Safe & Secure Learning Environment.

\$4,700 \$4,700

**Total Object** 61100 \$4,700 \$4,700

**MO - 61500 Expendable Equipment**

The funds are used for new expendable equipment or equipment replacements throughout the year. Environmental \$2,800; Energy \$2,000; Construction \$2,250; HVAC \$2,500; Electrical/Electronics \$2,500; Plumbing \$2,500; Paint \$2,250; Grounds \$2,750; Warehouse \$2,250; Mechanics \$2,500. The strategic initiative addressed will be Safe & Secure Learning Environment.

\$24,300 \$24,300

**MOGFEXP - 61500 Expendable Equipment Furniture**

Furniture for the District. The strategic initiative addressed will be Safe & Secure Learning Environment.

\$2,660,000 \$0

**Total Object** 61500 \$2,684,300 \$24,300

**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 Replacement Parts \$1,500. The strategic initiative addressed will be Safe & Secure Learning Environment.

\$3,000 \$3,000

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

**MO - 62000 Energy**

The funds are used to provide for the electric needs of the system. The strategic initiative addressed will be Safe & Secure Learning Environment.

\$8,000,000 \$8,000,000

**MO - 62001 Natural Gas**

The funds are used to provide for the natural gas and propane needs of the system. The strategic initiative addressed will be Safe & Secure Learning Environment.

\$300,000 \$300,000

**Total Object** 62000 \$8,300,000 \$8,300,000

**MO - 73000 Purchase of Equipment**

Plasma Table for Welding Shop \$50,000; 3 Rear Discharge Mowers \$50,000. The strategic initiative addressed will be Safe & Secure Learning Environment.

\$100,000 \$100,000

	<b>Total Object</b>	73000	\$100,000	\$100,000
 <b>MO - 81000 Dues and Fees Employees</b>				
The funds are used for Maintenance Personnel re-certifications to ensure they are properly trained in their field of work. Please see Excel travel worksheet. GASFA \$200; Mitsubishi School \$1,760; Asbestos 16 Hour Initial O&M Training \$8,000; ISSA Membership \$580; Asbestos Inspection & Assessment \$800; GPCA \$700; ALC/WebCTL Training \$5,000; GA4LE \$100; CPSI Training \$1,760; FAA Commercial Drone Pilot Training \$300; Reference DATA \$1,000. The strategic initiative addressed will be Talent Development.			\$20,200	\$20,200
 <b>MO - 81005 Dues and Fees Directors</b>				
The funds are used for conference/workshop registrations and membership dues for the Director. Georgia Association of School Facility Administrators (GASFA) \$200; School Planning & Facilities Congress (GA4LE) \$100. The strategic initiative addressed will be Talent Development.			\$300	\$300
	<b>Total Object</b>	81000	\$20,500	\$20,500
 <b>OUTMO40 - 93000 Maintenance Capital Projects</b>				
Capital Projects for Maintenance of Buildings. Backflow Modifications (raise above ground) \$120,000; District-Wide Flooring \$90,000; Replace Gym Floors @ Copeland 120,000; Playground Equipment Replacements (Tobacco Road) \$200,000; Emergency Generator Replacements \$160,000; Marquee Sign Upgrades \$25,000; Bleachers ??? RCTCM \$40,000; HVAC Butler Gym HVAC Replacement \$200,000; General Signage \$20,000; Central Office Front Sidewalk repair \$150,000. The strategic initiative addressed will be Safe & Secure Learning Environment. Plan to fund projects from proceeds from sale of properties.			\$4,607,000	\$0
	<b>Total Object</b>	93000	\$4,607,000	\$0
	<b>Grand Total</b>		\$22,264,400	\$14,997,400

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**16A Maint Custodial Services**

Director/Manager: Glenn Todd

**16A Maint Custodial Services**

	Budget Last Year	Budget Requested	Budget Recommended
43000 Repair and Maintenance Service	\$29,000	\$29,000	\$29,000
53200 Web Based Software	\$0	\$0	\$0
61000 Supplies	\$724,300	\$800,000	\$800,000
61500 Expendable Equipment	\$52,000	\$52,000	\$52,000
72000 Construction	\$0	\$0	\$0
73000 Purchase of Equipment	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$805,300</b>	<b>\$881,000</b>	<b>\$881,000</b>

**Budget Recommended Rationale: 16A Maint Custodial Services**

	<b>Requested</b>	<b>Recommended</b>
<b>CS - 43000 Purchase Services - Other</b>		
The funds are used for repairs to custodial equipment for all schools and departments. Repairs \$29,000. The strategic initiative addressed will be Safe & Secure Learning Environment.	\$29,000	\$29,000
<b>Total Object</b> 43000	\$29,000	\$29,000
<b>CS - 61000 Supplies</b>		
The funds are used for cleaning supplies for all schools and facilities, including but not limited to basic cleaning supplies. The funds are also used for materials needed to maintain floors, including wax and stripper. Schools/Departments \$730,000; Summer Wax and Stripper \$70,000. The strategic initiative addressed will be Safe & Secure Learning Environment.	\$800,000	\$800,000
<b>Total Object</b> 61000	\$800,000	\$800,000
<b>CS - 61500 Expendable Equipment</b>		
Custodial Equipment. Vacuum Cleaners \$6,285; Buffers \$12,000; Wet Dry Vacs \$7,790; Carpet Extractors \$5,000; High Speed Burnishers \$10,925; 13" Floor Scrubbers \$10,000. The strategic initiative addressed will be Safe & Secure Learning Environment.	\$52,000	\$52,000
<b>Total Object</b> 61500	\$52,000	\$52,000
<b>Grand Total</b>	<b>\$881,000</b>	<b>\$881,000</b>

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**180 Transportation**

Director/Manager: William Kurts

**180 Transportation**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>
30000 Purchased Services	\$0	\$0	\$0
30003 Consultant	\$0	\$0	\$0
30010 Other Fees	\$0	\$0	\$0
33200 Drug and Alcohol Testing	\$7,000	\$15,000	\$15,000
33400 Bus Driver Physicals	\$22,000	\$19,000	\$19,000
43000 Repair and Maintenance Service	\$255,000	\$267,000	\$267,000
43200 Repair and Maintenance Tech	\$4,002	\$4,000	\$4,000
44300 Rental of Computer Equipment	\$4,732	\$4,732	\$4,732
44400 Other Rentals	\$45,000	\$45,000	\$45,000
51900 Student Transportation	\$55,000	\$80,000	\$80,000
52000 Insurance	\$525,000	\$525,000	\$525,000
53000 Communication	\$131,000	\$131,000	\$131,000
53200 Web Based Software	\$82,000	\$107,000	\$107,000
58000 Travel	\$14,000	\$14,000	\$14,000
59500 Other Purchased Services	\$0	\$0	\$0
61000 Supplies	\$1,079,750	\$1,029,920	\$1,029,920
61100 Supplies Technology	\$5,000	\$5,700	\$5,700
61500 Expendable Equipment	\$25,000	\$25,000	\$25,000
61600 Expendable Computer Equipment	\$6,000	\$6,000	\$6,000
62000 Energy	\$1,700,000	\$1,700,000	\$1,700,000
73000 Purchase of Equipment	\$40,000	\$40,000	\$40,000
81000 Dues and Fees Employees	\$9,000	\$9,000	\$9,000
89000 Other Expenditures	\$0	\$0	\$0
93000 Operating Transfers	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,009,484</b>	<b>\$4,027,352</b>	<b>\$4,027,352</b>

**Budget Recommended Rationale: 180 Transportation**

		<b>Requested</b>	<b>Recommended</b>
<b>TRANS - 33200 Fingerprint/Drug/Alcohol tests</b>			
Expenditures for random drug and alcohol testing of the commercial driver's license holders to be compliant with DOT requirements. Talent Development, Safe & Secure Learning Environment.		\$15,000	\$15,000
<b>Total Object</b>	33200	\$15,000	\$15,000
<b>TRANS - 33400 Bus Driver Physicals</b>			
The State of Georgia & DOT requires annual physical exams for all current and potential bus drivers and/or attendants (monitors). Talent and Development		\$19,000	\$19,000
<b>Total Object</b>	33400	\$19,000	\$19,000
<b>TRANS - 43000 Repair and Maintenance Service</b>			
Expenditure supports Samsara GPS, Stopfinder and Transfinder systems. The systems are used for talking to all of the buses and locating them in real time. This account is also used for towing, diagnostic work, installing engines, transmission work, air conditioner service, bus repair, and bus fire extinguisher inspections. Safe & Secure Learning Environment		\$267,000	\$267,000
<b>Total Object</b>	43000	\$267,000	\$267,000
<b>TRANS - 43200 Repair and Maintenance Tech</b>			
Expenditure used for annual service contracts. Student Achievement		\$4,000	\$4,000
<b>Total Object</b>	43200	\$4,000	\$4,000
<b>TRANS - 44300 Rental of Computer Equipment</b>			
This expense is associated with the rental of copier equipment. Student Achievement		\$4,732	\$4,732
<b>Total Object</b>	44300	\$4,732	\$4,732
<b>TRANS - 44401 Transportation Uniform Rental</b>			
This expenditure is used for uniforms for all school bus technicians, parts specialists, foreman, fuel attendants and fleet supervisor under OSHA guidelines for safety reasons. Safe & secure Learning Environment		\$45,000	\$45,000
<b>Total Object</b>	44400	\$45,000	\$45,000
<b>TRANS - 51900 Student Trans Charter</b>			
Expenditure used for charter transportation for athletic trips that directly conflict with route schedules. Safe & secure Learning Environment.		\$80,000	\$80,000
<b>Total Object</b>	51900	\$80,000	\$80,000
<b>TRANS - 52000 Insurance</b>			
GSBA/Charles Taylor insurance premiums for the district fleet. Safe & Secure Learning Environment		\$525,000	\$525,000
<b>Total Object</b>	52000	\$525,000	\$525,000

**TRANS - 53000 Communications**

Expenditure will be used for postage, certified mail, Verizon live feed on the buses as well as all other forms of communication needed for the department. Stakeholder Engagement & Communication

\$131,000 \$131,000

**Total Object** 53000 \$131,000 \$131,000

**TRANS - 53200 Communication-Web based**

Expenditure is used for bus routing software platform; Routefinder, Tripfinder, shop diagnostic software renewals, Samsara licenses, dashcam, support, cloud services as well as bus Wi-fi. Stakeholder Engagement & Communication

\$107,000 \$107,000

**Total Object** 53200 \$107,000 \$107,000

**TRANS - 58001 Travel (Out of town)**

Supervisory, Manager, Driver Trainer(s) certification through the Department of Driver Services (lodging, registration and other related expenses). GAPT/NAPT Talent Development

\$8,000 \$8,000

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

Travel for the Senior Director, Director and Assistant Director of the Department. Talent Development

\$6,000 \$6,000

**Total Object** 58000 \$14,000 \$14,000

**TRANS - 61000 Supplies**

Expenditure used for book bag tags for elementary students K-3; office and shop supplies, shop compressors, annual inspection of the bus lifts in the bay are of the shop; mounting/unmounting of tires, seat covers and foam used to repair seats; plaques/trophies, training department supplies; recruiting supplies. SPED supplies (star seats, vest and harness used to transport students). Student Achievement

\$88,000 \$88,000

**TRANS - 61003 Safety Shoes**

Expenditure used for steel toe safety shoes as a precaution for school bus technicians, foremen, fuel technicians and parts specialist. Safe & Secure Learning Environment

\$2,000 \$2,000

**TRANS - 61004 Supplies Oil**

Expenditure used for bulk oil purchased for oil changes in buses Student Achievement

\$30,000 \$30,000

**TRANS - 61005 Supplies Lubricants**

Expenditure used for bulk transmission fluid, gear grease, bearing grease and other lubricants for the buses. Student Achievement

\$8,000 \$8,000

**TRANS - 61006 Supplies Anti-Freeze**

Expenditure used for bulk totes for shop trucks and buses Student Achievement

\$20,000 \$20,000

**TRANS - 61007 supplies Tires and Tubes**

Expenditure used for tires and tubes of shop trucks and buses Student Achievement

\$140,000 \$140,000

**TRANS - 61008 Supplies Tools**

Expenditure used for new/replacement tools for the school bus technicians and other shop personnel. New vehicles may require different tools for maintenance. Student Achievement

\$4,700 \$4,700

**TRANS - 61009 Supplies Tags and Titles**

Expenditure used for new/replacement tags and titles for all vehicles in the school district. Student Achievement	\$10,000	\$10,000
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**TRANS - 61015 External Printing**

Expenditure used for administrator business cards, department forms, DOT required daily headcount forms, employee manuals, annual employee packets and job fair items. Student Achievement	\$5,220	\$5,220
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**TRANS - 61019 Bus Parts**

Expenditure used to purchase school bus parts Safe & Secure Learning Environment	\$722,000	\$722,000
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	<b>Total Object</b>	61000	\$1,029,920	\$1,029,920
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**TRANS - 61100 Supplies Technology**

Expenditure used for supplies typically related to hardware or software to include printers, toner, flash/jump drives, cables, monitors or stands. Student Achievement	\$5,700	\$5,700
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	<b>Total Object</b>	61100	\$5,700	\$5,700
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**TRANS - 61500 Expandable Equipment**

Expenditure used for calculators, projectors, chairs, tables, filing cabinets, 2-way radios and unexpected equipment failures. Student Achievement	\$25,000	\$25,000
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	<b>Total Object</b>	61500	\$25,000	\$25,000
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**TRANS - 61600 Expendable Computer Equipment**

Expenditure used for computer technology upgrades as needed, computer tables, monitors, memory (RAM) or computers. Student Achievement	\$6,000	\$6,000
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	<b>Total Object</b>	61600	\$6,000	\$6,000
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**TRANS - 62000 Energy/Fuel**

Expenditure used for fuel for all district vehicles, fuel card purchases and DEF/EV charging may apply mid-year. Higher fuel costs may affect this account. Student Achievement	\$1,700,000	\$1,700,000
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	<b>Total Object</b>	62000	\$1,700,000	\$1,700,000
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**TRANS - 73000 Capital Assets**

Expenditures used for bus engines, transmissions and items totaling over \$5,000 each. Student Achievement	\$40,000	\$40,000
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	<b>Total Object</b>	73000	\$40,000	\$40,000
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**TRANS - 81000 Dues and Fees Employees**

Support funding for personnel certifications, ASE school bus technicians and Department of Driver Services certification. GAPT & NAPT for employees. Talent Development	\$8,000	\$8,000
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**TRANS - 81005 Dues and Fees Directors**

Support funding for Directors of the Department. Talent Development	\$1,000	\$1,000
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	<b>Total Object</b>	81000	\$9,000	\$9,000
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	<b>Grand Total</b>	\$4,027,352	\$4,027,352
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**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**210 Deputy Supt of Operations**

Director/Manager: Mr. Marcus Allen

**210 Deputy Supt of Operations**

	Budget Last Year	Budget Requested	Budget Recommended
30010 Other Fees	\$0	\$44,500	\$44,500
43000 Repair and Maintenance Service	\$0	\$0	\$0
53000 Communication	\$100	\$100	\$100
58000 Travel	\$4,000	\$6,000	\$6,000
61000 Supplies	\$69,500	\$69,550	\$70,550
61100 Supplies Technology	\$2,500	\$2,500	\$3,250
61500 Expendable Equipment	\$0	\$0	\$1,500
61600 Expendable Computer Equipment	\$0	\$0	\$0
81000 Dues and Fees Employees	\$3,000	\$3,000	\$3,000
<b>Total Expenditures</b>	\$79,100	\$125,650	\$128,900

**Budget Recommended Rationale: 210 Deputy Supt of Operations**

	<b>Requested</b>	<b>Recommended</b>
<b>DEPUTY - 30010 Consultants - Investigations</b>		
Internal Investigation \$40,000, Appraisal fees for RCBOE properties-\$4,500 Safe and Secure Learning Environment	\$44,500	\$44,500
<b>Total Object</b> 30010	\$44,500	\$44,500
<b>DEPUTY - 53000 TELEPHONE AND POSTAGE COSTS</b>		
Telephone and postage costs for the department of Deputy Superintendent. Stakeholder Engagement and Communication	\$100	\$100
<b>Total Object</b> 53000	\$100	\$100
<b>DEPUTY - 58002 Travel (local) Staff</b>		
These funds are needed for travel and hotel costs for the School Climate Department to travel within the district to establish and monitor procedures for effectiveness for tribunal/ waiver assignments to the Alternative School and Student's home school.	\$2,000	\$2,000
*Talent Development		
<b>DEPUTY - 58005 OUT OF TOWN TRAVEL DEPT. SUPT.</b>		
Meals, Lodging and Transportation Costs. Talent Development	\$4,000	\$4,000
<b>Total Object</b> 58000	\$6,000	\$6,000

**DEPUTY - 61000 SUPPLIES**

Funds to purchase office supplies for the daily operation of the Deputy Superintendent's office and Tribunal Hearings. Stakeholder Engagement&Communication	\$2,000	\$3,000
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**DEPUTY - 61015 PRINT SHOP ORDERS**

To cover costs of using the print shop for the Deputy Superintendent's office. Student Achievement	\$1,500	\$1,500
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**DEPUTY - 61018 COPIER PRINTING COSTS**

In-House Printing Follow Me printer. Safe & Secure Learning Environment	\$50	\$50
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**DEPUTY21 - 61015 PRINT SHOP ORDERS**

Student Achievement: Funds used to print Code of Conduct books for Students.	\$66,000	\$66,000
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	<b>Total Object</b>	61000	\$69,550	\$70,550
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**DEPUTY - 61100 SUPPLIES TECHNOLOGY**

Supplies that are typically used with technology, hardware, software, Centegix badges. Safe & Secure Learning Environment	\$2,500	\$3,250
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	<b>Total Object</b>	61100	\$2,500	\$3,250
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**DEPUTY - 61500 Expendable Equipment**

These funds are needed to update the sound equipment in the tribunal hearing room	\$0	\$1,500
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\* Safe & Secure Learning Environment

	<b>Total Object</b>	61500	\$0	\$1,500
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**DEPUTY - 81005 DUES AND FEES DIRECTORS**

Funds to cover dues and fees for GAEL, GSBA and any other conferences for the Deputy Superintendent. Talent Development	\$3,000	\$3,000
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	<b>Total Object</b>	81000	\$3,000	\$3,000
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	<b>Grand Total</b>		\$125,650	\$128,900
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**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**21A High School Programming**

Director/Manager: Dr. Stacey Mabray

**21A High School Programming**

	Budget Last Year	Budget Requested	Budget Recommended
44300 Rental of Computer Equipment	\$0	\$0	\$0
51900 Student Transportation	\$0	\$0	\$0
53200 Web Based Software	\$0	\$0	\$0
58000 Travel	\$1,500	\$65,900	\$62,312
59500 Other Purchased Services	\$40,000	\$40,000	\$40,000
61000 Supplies	\$15,450	\$22,500	\$22,500
61100 Supplies Technology	\$1,200	\$3,000	\$3,000
61500 Expendable Equipment	\$0	\$0	\$0
61600 Expendable Computer Equipment	\$3,000	\$4,500	\$4,500
81000 Dues and Fees Employees	\$0	\$21,755	\$19,905
89000 Other Expenditures	\$0	\$0	\$0
<b>Total Expenditures</b>	\$61,150	\$157,655	\$152,217

**Budget Recommended Rationale: 21A High School Programming**

	<b>Requested</b>	<b>Recommended</b>
<b>VOC - 58001 Out of town travel</b>		
Funds will support out-of-town travel for a 17-person department and 18 lead counselors to attend essential professional learning workshops, conferences, and meetings. strengthening staff expertise and improving service to schools and students. This line item aligns with critical initiatives in Student Achievement, Stakeholder Engagement & Communication, and Talent Development	\$48,900	\$45,312
<b>VOC - 58002 Local travel</b>		
Funds will be used to reimburse mileage for the district staff & itinerant teachers (17 dept members) to conduct required local travel across the system to for on-site support collaboration, & department operations. This travel directly advances Student Achievement, Stakeholder Engagement & Communication, and Talent Development Funds will be used to purchase essential supplies not provided by military service providers and to support instruction across all eight JROTC units (ARC, Butler, Cross Creek, Glenn Hills, Hephzibah, Josey, Laney, & Westside). This line item aligns with critical initiatives in Student Achievement, Stakeholder Engagement & Communication, and Talent Development	\$17,000	\$17,000

	<b>Total Object</b>	58000	\$65,900	\$62,312
 <b>ROTC27 - 59500 Travel</b>				
Funds will support transportation costs for 8 units of cadets (ARC, Butler, Cross Creek, Glenn Hills, Hephzibah, Josey, Laney, & Westside) to attend required competitions, drill meets, parades, and leadership events. This line item aligns with critical initiatives in Student Achievement, Stakeholder Engagement & Communication, and Talent Development			\$40,000	\$40,000
	<b>Total Object</b>	59500	\$40,000	\$40,000
 <b>ROTC - 61000 Supplies</b>				
Funds will be used to purchase essential supplies not provided by military service providers and to support instruction across all eight JROTC units (ARC, Butler, Cross Creek, Glenn Hills, Hephzibah, Josey, Laney, & Westside). This line item aligns with critical initiatives in Student Achievement, Stakeholder Engagement & Communication, and Talent Development			\$16,000	\$16,000
 <b>VOC - 61000 Supplies</b>				
Funds will support essential office and operational supplies for the HSP&WD department. This line item aligns with critical initiatives in Stakeholder Engagement & Communication by ensuring the department can efficiently support schools and programs.			\$5,000	\$5,000
 <b>VOC - 61018 Printing cost</b>				
Funds will cover essential printing needs to support the daily operations of the HSP&WD department. This line item aligns with critical initiatives in Stakeholder Engagement & Communication by ensuring the department can efficiently share information and support schools and programs.			\$1,500	\$1,500
	<b>Total Object</b>	61000	\$22,500	\$22,500
 <b>VOC - 61100 Supplies Technology</b>				
Funds will support necessary technology supplies essential for the daily operations of the HSP&WD department. This line item aligns with critical initiatives in Stakeholder Engagement & Communication.			\$3,000	\$3,000
	<b>Total Object</b>	61100	\$3,000	\$3,000
 <b>VOC - 61600 Expendable Computer Equipment</b>				
Funds will support purchase of expendable computer equipment for the daily operations of the HSP&WD department. This line item aligns with critical initiatives in Stakeholder Engagement & Communication.			\$4,500	\$4,500
	<b>Total Object</b>	61600	\$4,500	\$4,500
 <b>VOC - 81000 Dues and fees</b>				
Funds will cover required dues and registration fees for a 17 person department and 18 lead counselors to participate in professional learning workshops, conferences, and meetings. This line item aligns with critical initiatives in Student Achievement, Stakeholder Engagement & Communication, and Talent Development			\$21,755	\$19,905
	<b>Total Object</b>	81000	\$21,755	\$19,905
	<b>Grand Total</b>		\$157,655	\$152,217

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**21B Teaching and Learning**

Director/Manager: **Kinesha Ponder**

**21B Teaching and Learning**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>
44300 Rental of Computer Equipment	\$5,000	\$5,000	\$5,000
53000 Communication	\$750	\$750	\$750
58000 Travel	\$64,400	\$59,000	\$59,000
61000 Supplies	\$21,250	\$21,250	\$21,250
61100 Supplies Technology	\$10,000	\$7,500	\$7,500
61500 Expendable Equipment	\$5,000	\$5,000	\$5,000
61600 Expendable Computer Equipment	\$15,200	\$14,000	\$14,000
64200 Books and Periodicals	\$20,000	\$20,000	\$20,000
81000 Dues and Fees Employees	\$11,730	\$12,230	\$12,230
89000 Other Expenditures	\$4,500	\$0	\$0
<b>Total Expenditures</b>	\$157,830	\$144,730	\$144,730

**Budget Recommended Rationale: 21B Teaching and Learning**

	<b>Requested</b>	<b>Recommended</b>
<b>TLDEPT - 44300 Department Copier Rental</b>		
The funds requested will be used to pay copier and copier rental expenses as needed to support T&L departmental activities. Student Achievement, Stakeholder Engagement and Communication.	\$5,000	\$5,000
<b>Total Object 44300</b>	\$5,000	\$5,000
<b>TLDEPT - 53000 Communication</b>		
The funds requested will be used to process certified mail, postage, UPS and Fed-ex departmental needs, Student Achievement, Stakeholder Engagement and Communication.	\$750	\$750
<b>Total Object 53000</b>	\$750	\$750
<b>TLDEPT - 58001 Department (Out of Town)</b>		
For the FY 26 - 27 funds are requested for state conference participation for Program Specialists, Program Administrators and Coordinators to include fall GACIS for 2 Coordinators and STEM/STEAM coaches. Student Achievement, Stakeholder Engagement and Communication, Talent Development.	\$32,400	\$32,400

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

Funds for local travel to support administrators and teachers, conduct observations, and attend required meetings. Student Achievement, Stakeholder Engagement and Communication, Talent Development

	\$21,500	\$21,500
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**TLDEPT - 58005 Travel (Out of Town) Directors**

Funds requested will be used to pay Director's and Asst. Director's meals, lodging and transportation to attend annual required state meetings such as winter and fall GACIS, and summer GAEL (Student Achievement, Stakeholder Engagement and Communication, Talent Development).

	\$5,100	\$5,100
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	<b>Total Object</b>	58000	\$59,000	\$59,000
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**TLDEPT - 61000 Department Supplies**

Funds used to purchase office supplies, materials needed to support departmental office needs. Plaques and trophies for monthly media reading initiatives, incentives and trophies for media specialist of the year. Student Achievement.

	\$6,250	\$6,250
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**TLDEPT - 61015 Dept. Print Cost (external)**

Funds to print materials with contracted copier external print services. Student Achievement, Stakeholder Engagement and Communication.

	\$12,000	\$12,000
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**TLDEPT - 61018 Copier print Cost (internal)**

Funds for print materials with contracted copier print services. Student Achievement, Stakeholder Engagement and Communication.

	\$3,000	\$3,000
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	<b>Total Object</b>	61000	\$21,250	\$21,250
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**TLDEPT - 61100 Supplies Technology**

Funds to purchase or refresh department technology needs such as printer cartridges, drums for printers, webcams, headphones, poster maker cartridges, keyboards, and mouse. Decrease due to increased need in other budgeted areas. Student Achievement

	\$7,500	\$7,500
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	<b>Total Object</b>	61100	\$7,500	\$7,500
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**TLDEPT - 61500 Expendable Equipment**

Funds for FY 26 - 27 to update and purchase expendable equipment such as calculators, docking stations and whiteboards. Student Achievement.

	\$5,000	\$5,000
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	<b>Total Object</b>	61500	\$5,000	\$5,000
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**TLDEPT - 61600 Expendable Computer Equipment**

For FY 26 -27 funds to update outdated laptops, docking stations and monitors. Decreased due to increase needed in other areas. Student Achievement.

	\$14,000	\$14,000
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	<b>Total Object</b>	61600	\$14,000	\$14,000
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**TLDEPT - 64200 Books and Periodicals**

Funds to purchase published materials for US Academic Decathlon novels, STEM/STEAM, Health and PE. Student Achievement

	\$20,000	\$20,000
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	<b>Total Object</b>	64200	\$20,000	\$20,000
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**TLDEPT - 81000 Dues and Fees - Department**

Funds requested to pay registration fees, professional organization membership fees for department members to attend state and local conferences. Student Achievement, Stakeholder Engagement and Communication, Talent Development

	\$8,400	\$8,400
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**TLDEPT - 81005 Dues and Fees - Directors**

Funds to pay registration and membership dues for Director and Assistant Director to attend GAEL and GACIS Spring, Winter, Summer and Fall conferences. Increased due to higher registration costs for memberships and conferences. Student Achievement, Stakeholder Engagement and Communication

	\$3,830	\$3,830
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<b>Total Object</b>	81000	\$12,230	\$12,230
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<b>Grand Total</b>		\$144,730	\$144,730
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**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**21H Professional Learning**

Director/Manager: Lezetta Saunders

**21H Professional Learning**

		<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>
30003	Consultant	\$143,900	\$135,900	\$135,900
30010	Other Fees	\$8,500	\$8,500	\$8,500
43200	Repair and Maintenance Tech	\$1,000	\$1,000	\$1,000
44100	Rental of Land or Buildings	\$0	\$0	\$0
44300	Rental of Computer Equipment	\$2,280	\$2,280	\$2,280
53000	Communication	\$100	\$100	\$100
53200	Web Based Software	\$2,500	\$13,963	\$13,963
58000	Travel	\$37,212	\$33,139	\$33,139
61000	Supplies	\$12,350	\$12,350	\$12,350
61100	Supplies Technology	\$2,500	\$2,000	\$2,000
61500	Expendable Equipment	\$1,000	\$1,000	\$1,000
61600	Expendable Computer Equipment	\$3,000	\$3,000	\$3,000
64200	Books and Periodicals	\$7,400	\$16,400	\$16,400
81000	Dues and Fees Employees	\$100,150	\$103,800	\$103,800
89000	Other Expenditures	\$3,000	\$12,000	\$12,000
	<b>Total Expenditures</b>	\$324,892	\$345,432	\$345,432

**Budget Recommended Rationale: 21H Professional Learning**

	<b>Requested</b>	<b>Recommended</b>
<b>STDEV - 30003 Payment to Consultants</b>		
Consultants will support professional learning to include: Summer Leadership Conference (\$13500), GLISI Classified A (\$33500) New Educator Orientation (\$5000), GLISI Superintendent Retreat (\$83900), and any other needed district professional learning. Student Achievement and Teacher Development	\$135,900	\$135,900
<b>Total Object</b> 30003	\$135,900	\$135,900

**STDEV - 30010 Purchase Service**

Payment for services provided by third party vendors and/or payment by invoices to support system goals, initiatives, and professional learning. In addition, the purchase of Global Compliance Network (GCN) renewal (\$5000). Talent Development, Student Achievement and Safe & Secure Learning Environment

\$8,500 \$8,500

**Total Object** 30010 \$8,500 \$8,500

**STDEV - 43200 Repair and maintenance on tech**

Repairs and maintenance on technology related hardware and software to support operational and organizational effectiveness. Safe & Secure Environment

\$1,000 \$1,000

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

**STDEV - 44300 RENTAL OF COMPUTER EQUIPMENT**

Monthly rental lease for 2 Pollock Km Bizhub printers at NHLC :1 color unit (C458) - \$115 monthly and 1 black and white unit (C6652)- \$75 monthly to support operational and organizational effectiveness. Safe & Secure Learning Environment

\$2,280 \$2,280

**Total Object** 44300 \$2,280 \$2,280

**STDEV - 53000 Purchase stamps**

Purchase stamps to mail office correspondence that must be mailed instead of electronically transmitted to support operational and organizational effectiveness. Safe & Secure Learning Environment

\$100 \$100

**Total Object** 53000 \$100 \$100

**STDEV - 53200 Purchase online subscriptions**

Purchase web-based subscriptions and online software to support professional learning: Flipsnack (\$500), Thinglink (\$3463) and Respondus (\$10,000). Talent Development and Student Achievement

\$13,963 \$13,963

**Total Object** 53200 \$13,963 \$13,963

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

Lodging, transportation and meals for staff to attend conferences/trainings to include: Fall GACIS (TQ Coordinator (\$939), GaETC Conference (DLS Team 5 members (\$5200), DOPDP Training-2 people (\$14000), and any other in state professional learning conferences. Stakeholder Engagement & Communications and Talent Development

\$20,139 \$20,139

**STDEV - 58002 Pay for local travel**

Travel reimbursement associated with school support (ES, MS, HS), professional learning opportunities and district meetings and/or trainings: Director, DLS (4), DLS Coordinator (1), TQ Coordinator (1), TQs (4), Administrator Assistant/Bookkeeper (2). Stakeholders Engagement & Communications, Talent Development and Student Achievement

\$9,000 \$9,000

**STDEV - 58005 Out of Town Travel /Director**

Lodging, transportation and meals for director to attend conferences/training: Fall GACIS (\$939) and any other conferences and training to enhance professional learning for all employees. Stakeholders Engagement & Communications and Talent Development

\$4,000 \$4,000

	<b>Total Object</b>	58000	\$33,139	\$33,139
 <b>STDEV - 61000 Supplies</b>				
Funds used to purchase office and instrumental supplies to support professional learning initiatives. In addition, supplies for Summer Leadership, Superintendent Retreat, New Educator Orientation, monthly leadership meetings, professional classrooms at NHLC and Central Office. Student Achievement and Talent Development			\$6,500	\$6,500
 <b>STDEV - 61015 Pay for print shop</b>				
Pay for handouts and support documents for administrators meeting and other system professional learning sessions to include: Summer Leadership, New Educator Orientation, and Convocation 2026. Talent Development			\$4,000	\$4,000
 <b>STDEV - 61018 Copier Printing Cost</b>				
Allocated funds will be used to pay for printing documents through Pollock units that are essential for professional learning department to enhance operational effectiveness. Safe & Secure Learning Environment			\$1,850	\$1,850
	<b>Total Object</b>	61000	\$12,350	\$12,350
 <b>STDEV - 61100 Purchase technology supplies</b>				
Purchase technology supplies to include: toner, keyboards, mouse, microphones, surge protectors, adapters, cables activpanel bulbs, laser pointers and other technology supplies to support NHLC facilities as we strive to enhance operational and organizational effectiveness. Safe and Secure Learning Environment			\$2,000	\$2,000
	<b>Total Object</b>	61100	\$2,000	\$2,000
 <b>STDEV - 61500 Purchase expendable equipment</b>				
Purchase small equipment to support professional learning sessions to enhance operational and organizational effectiveness. Safe & Secure Learning Environment			\$1,000	\$1,000
	<b>Total Object</b>	61500	\$1,000	\$1,000
 <b>STDEV - 61600 Expendable computer equipment</b>				
Purchase equipment to support professional learning department to include: updates on needed laptops, external drives and monitors to enhance operational and organizational effectiveness. Safe & Secure Learning Environment			\$3,000	\$3,000
	<b>Total Object</b>	61600	\$3,000	\$3,000
 <b>STDEV - 64200 Books and Periodicals</b>				
Funds to purchase books and resources for New Educator Orientation and professional learning opportunities to support leadership development for all employees. Student Achievement and Talent Development			\$16,400	\$16,400
	<b>Total Object</b>	64200	\$16,400	\$16,400

**STDEV - 81000 Dues and Fees Employees**

Registration and membership dues for Professional Learning department to include: CSRA RESA District membership (\$75000), Learning Forward District Membership (\$8500), Fall GACIS-TQ Coordinator (\$675), GAETC Conference-Digital Learning Specialist Team (5 members) (\$1500), DOPD Training 2 people (\$6000), and ISTE/ASCD-10 People (\$1290), Jim Knight Instructional Coaching Group Virtual Workshops-Teacher Quality Team (5 Members) (2 classes \$4950). Talent Development and Student Achievement

		\$98,000	\$98,000
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**STDEV - 81005 Dues and Fees Director**

Registration and membership dues for Professional Learning director to include: Fall GACIS (\$675), ISTE/ASCD (\$129), Corwin Teacher Clarity Virtual Recertification (\$3000) and other conferences. Stakeholder Engagement & Communications, Talent Development and Student Achievement

		\$5,800	\$5,800
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<b>Total Object</b>	81000	\$103,800	\$103,800
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**STDEV - 89000 Other Expenditures**

Purchase incentives to support New Educator Orientation, RCSS Induction Program, New Teacher Academies, RCSS Convocation, Digital Learning Rockstars and Teacher Advisory Committee (\$4500). Meals and snacks for professional learning sessions \$4500). Stakeholder Engagement & Communications and Talent Development

		\$12,000	\$12,000
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<b>Total Object</b>	89000	\$12,000	\$12,000
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<b>Grand Total</b>		\$345,432	\$345,432
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**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**210 Special Education**

Director/Manager: Dr. Larina Thomas

**210 Special Education**

	Budget Last Year	Budget Requested	Budget Recommended
30000 Purchased Services	\$0	\$0	\$0
30010 Other Fees	\$326,250	\$300,000	\$300,000
44300 Rental of Computer Equipment	\$5,000	\$5,000	\$5,000
53000 Communication	\$2,000	\$2,000	\$2,000
58000 Travel	\$75,000	\$75,000	\$75,000
61000 Supplies	\$4,000	\$15,000	\$15,000
61100 Supplies Technology	\$0	\$0	\$0
73000 Purchase of Equipment	\$25,000	\$25,000	\$25,000
81000 Dues and Fees Employees	\$32,000	\$32,000	\$32,000
89000 Other Expenditures	\$0	\$0	\$0
<b>Total Expenditures</b>	\$469,250	\$454,000	\$454,000

**Budget Recommended Rationale: 210 Special Education**

	<b>Requested</b>	<b>Recommended</b>
<b>SPED21 - 30010 Purchase Services</b>		
Allocated funds will be utilized to cover contracted services for instructional programs for students with disabilities. We Teach All \$200,000; Launch Therapy \$100,000. Strategic initiative: Student Achievement	\$300,000	\$300,000
<b>Total Object</b> 30010	\$300,000	\$300,000
<b>SPED21 - 44300 Copier Lease</b>		
Allocated funds will be utilized to pay monthly copier lease expense for office use. Strategic Initiative: Student Achievement	\$5,000	\$5,000
<b>Total Object</b> 44300	\$5,000	\$5,000
<b>SPED23 - 53000 Communication</b>		
To purchase postage for mailings. Initiative - Stakeholder Engagement and Communication	\$2,000	\$2,000
<b>Total Object</b> 53000	\$2,000	\$2,000

**SPED23 - 58001 Travel (outside of district)**

Allocated funds will be utilized to pay travel expenditures for Central office staff to attend educational conferences and professional learning opportunities. Strategic Initiative: Talent Development

\$25,000 \$25,000

**SPED23 - 58002 Travel (within the district)**

Allocated funds will be used to cover local travel for central office staff in supporting schools and conducting professional learning. Strategic Initiative: Student Achievement

\$40,000 \$40,000

**SPED23 - 58005 Out Of Town Travel-Directors**

For meals, lodging, and transportation cost for Board of Education Director to attend educational conferences and professional learning opportunities. Strategic Initiative: Talent Development

\$10,000 \$10,000

**Total Object** 58000 \$75,000 \$75,000

**SPED21 - 61015 Printing Shop**

Print shop cost including but not limited to Parent's rights booklets, and process manuals to be issued to the schools. Strategic Initiative: Stakeholder Engagement and Communication

\$15,000 \$15,000

**Total Object** 61000 \$15,000 \$15,000

**SPED21 - 73000 Purchase Equipment**

To purchase equipment for Special Education students to provide accommodations in the classroom and provide OT and PT therapy. Strategic Initiative: Student Achievement

\$25,000 \$25,000

**Total Object** 73000 \$25,000 \$25,000

**SPED23 - 81000 Employee Dues & Fees**

Allocated funds will pay for registrations, dues, and memberships for staff members. Strategic Initiative: Talent Development

\$25,000 \$25,000

**SPED23 - 81005 Dues and Fees-Directors**

For payments of registrations, dues, and memberships. Also for conference workshops, registrations and dues. Strategic Initiative: Talent Development

\$7,000 \$7,000

**Total Object** 81000 \$32,000 \$32,000

**Grand Total** \$454,000 \$454,000

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**22A School Alloc HSP**

Director/Manager: Dr. Stacey Mabray

22A School Alloc HSP

	Budget Last Year	Budget Requested	Budget Recommended
30010 Other Fees	\$7,000	\$7,000	\$7,000
44100 Rental of Land or Buildings	\$125,000	\$125,000	\$125,000
44200 Rental of Equip and Vehicles	\$2,500	\$2,500	\$2,500
51900 Student Transportation	\$0	\$0	\$0
53200 Web Based Software	\$0	\$0	\$0
58000 Travel	\$0	\$0	\$0
59500 Other Purchased Services	\$168,000	\$168,000	\$168,000
61000 Supplies	\$342,550	\$345,050	\$345,050
61100 Supplies Technology	\$0	\$0	\$0
61500 Expendable Equipment	\$0	\$0	\$0
61600 Expendable Computer Equipment	\$20,000	\$20,000	\$20,000
64200 Books and Periodicals	\$0	\$0	\$0
81000 Dues and Fees Employees	\$5,000	\$2,500	\$2,500
89000 Other Expenditures	\$6,300	\$6,300	\$6,300
<b>Total Expenditures</b>	\$676,350	\$676,350	\$676,350

**Budget Recommended Rationale: 22A School Alloc HSP**

	<b>Requested</b>	<b>Recommended</b>
<b>GRADUATION - 30010 Purchase Services</b>		
Funds will be used for maintenance costs for gym floors and bleachers for summer & winter graduation. This line item aligns with critical initiatives in Stakeholder Engagement & Communication	\$7,000	\$7,000
<b>Total Object</b> 30010	\$7,000	\$7,000
<b>GRADUATION - 44100 Rental of Land or Buildings</b>		
Funds will be used for rental of auditorium/arena for May graduation. This line item aligns with critical initiatives in Stakeholder Engagement & Communication.	\$125,000	\$125,000
<b>Total Object</b> 44100	\$125,000	\$125,000

**GRADUATION - 44200 Rental of Equip and Vehicles**

Funds will be used for keyboard rental for graduation ceremonies. This line item aligns with critical initiatives in Stakeholder Engagement & Communication

\$2,500 \$2,500

**Total Object** 44200 \$2,500 \$2,500

**GRADUATION - 59500 Other Purchased Services**

Funds will be used for video wall technology and Live Stream support for Graduation. This line item aligns with critical initiatives in Stakeholder Engagement and Communication.

\$18,000 \$18,000

**VOCHS27 - 59500 Other purchase services**

Funds will support transportation for CTSO student travel to rallies, competitions, leadership development events, and conferences, as well as transportation for Career Related Experiences (CRE) tied to CTAE pathway requirements. This line item aligns with critical initiatives in Student Achievement & Talent Development. Note: The state requires the local school system to match or exceed the amount awarded through the Perkins Grant.

\$150,000 \$150,000

**Total Object** 59500 \$168,000 \$168,000

**GRADUATION - 61015 Graduation programs**

Funds will be used for printing costs associated with graduation including programs, tickets, and any other print communications for schools, students, and families. This line item aligns with critical initiatives in Stakeholder Engagement & Communication

\$40,000 \$40,000

**SVOC - 61000 Supplies**

Funds will support supplies for STE(A)M and Digital Technology pathways competitions.. This line item aligns with critical initiatives in Student Achievement & Talent Development. Note: The state requires the local school system to match or exceed the amount awarded through the Perkins Grant.

\$7,500 \$7,500

**VOCHS - 61000 Supplies**

Funds will support CTAE Career Cluster and Pathway supplies and instructional materials for all 9-12 high school programs (Alternative Center, AR Johnson, ARC, Butler, Cross Creek, Cyber Center, Davidson, Glenn Hills, Hepzibah, Josey, Laney, MEBCC, PLC, PLC At Home, RCTCM, RPM, Westside. This line item aligns with critical initiatives in Student Achievement & Talent Development. Note: The state requires the local school system to match or exceed the amount awarded through the Perkins Grant.

\$280,550 \$280,550

**VOCMS - 61000 Supplies**

Funds will support CTAE Career Clusters supplies and instructional materials for all middle school programs (Alternative Center, AR Johnson, Belair, Davidson, Glenn Hills, Hepzibah, Hornsby, Langford-Tutt, Pine Hill, Richmond Hill, PLC At Home, RCTCM. This line item aligns with critical initiatives in Student Achievement & Talent Development. Note: The state requires the local school system to match or exceed the amount awarded through the Perkins Grant.

\$17,000 \$17,000

**Total Object** 61000 \$345,050 \$345,050

**GRADUATION - 61600 Expendable Computer Equipment**

Funds will be used for audio equipment and stage contract work. This line item aligns with critical initiatives in Stakeholder Engagement & Communication			\$20,000	\$20,000
	<b>Total Object</b>	61600	\$20,000	\$20,000

**SVOC - 81000 Dues and Fees**

Funds will support the registration costs for STE(A)M and Digital Technology team competitions at the elementary, middle, and high school level. This line item aligns with critical initiatives in Student Achievement & Talent Development. Note: The state requires the local school system to match or exceed the amount awarded through the Perkins Grant.			\$2,500	\$2,500
	<b>Total Object</b>	81000	\$2,500	\$2,500

**GRADUATION - 89000 Other Purchased Services**

Funds will be used for meals and catering expenses for on duty personnel during graduation ceremonies. This line item aligns with critical initiatives in Stakeholder Engagement & Communication.			\$6,300	\$6,300
	<b>Total Object</b>	89000	\$6,300	\$6,300
			<b>Grand Total</b>	\$676,350

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**22B School All Accounting**

Director/Manager: Suzanne Lentz

**22B School All Accounting**

	Budget Last Year	Budget Requested	Budget Recommended
30010 Other Fees	\$0	\$0	\$0
53200 Web Based Software	\$28,000	\$30,000	\$30,000
59600 Payments to Residential Fac	\$200,000	\$200,000	\$200,000
61000 Supplies	\$1,131,500	\$1,901,500	\$1,301,500
61100 Supplies Technology	\$0	\$0	\$0
61600 Expendable Computer Equipment	\$0	\$6,000	\$6,000
64200 Books and Periodicals	\$0	\$0	\$0
<b>Total Expenditures</b>	\$1,359,500	\$2,137,500	\$1,537,500

**Budget Recommended Rationale: 22B School All Accounting**

	<b>Requested</b>	<b>Recommended</b>
<b>SACCT - 53200 KEV School Cash Software</b>		
KEV Group payment for School Accounting Software. Safe & Secure Learning Environment	\$30,000	\$30,000
<b>Total Object 53200</b>	\$30,000	\$30,000
<b>LIGHT - 59600 Lighthouse</b>		
This is the budget for the pass thru funds for the Lighthouse Center. Student Achievement	\$200,000	\$200,000
<b>Total Object 59600</b>	\$200,000	\$200,000
<b>SACCT - 61000 Supplies</b>		
Funds needed to purchase flags for the schools. Safe & Secure Learning Environment	\$1,500	\$1,500
<b>SCH10 - 61000 Supplies</b>		
Under HB 1187 these funds are allocated directly to the schools to budget for their instructional program, also funds allocated to non-school programs. To address the strategic initiative of a Safe & Secure Learning Environment with fiscally responsible processes and procedures for operational effectiveness.	\$1,700,000	\$1,100,000

**SCH24 - 61000 Supplies**

Under HB 1187 these funds are allocated directly to the schools to budget for school administration, to include funding for programs. To address the strategic initiative of a Safe & Secure Learning Environment with fiscally responsible processes and procedures for operational effectiveness.

\$200,000 \$200,000

**Total Object** 61000 \$1,901,500 \$1,301,500

**SACCT - 61600 Equipment - Technology**

Funds needed to purchase credit card readers compatible with proposed change to card system. To address the strategic initiative of a Safe & Secure Learning Environment with fiscally responsible processes and procedures for operational effectiveness.

\$6,000 \$6,000

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

**Grand Total** \$2,137,500 \$1,537,500

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**22F School Alloc -CAO**

**Director/Manager: To be determined**

**22F School Alloc -CAO**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>
30010 Other Fees	\$0	\$25,000	\$25,000
53200 Web Based Software	\$0	\$748,367	\$748,367
58000 Travel	\$0	\$500	\$500
61000 Supplies	\$434,590	\$414,590	\$414,590
64100 Textbooks	\$3,625,152	\$2,320,211	\$2,320,211
64200 Books and Periodicals	\$0	\$20,000	\$20,000
81000 Dues and Fees Employees	\$0	\$500	\$500
<b>Total Expenditures</b>	\$4,059,742	\$3,529,168	\$3,529,168

**Budget Recommended Rationale: 22F School Alloc -CAO**

	<b>Requested</b>	<b>Recommended</b>
<b>SCHAO - 30010 Purchase Services - GAYLORDS</b>		
Funds are needed to distribute and remove Gaylord containers. Student Achievement	\$25,000	\$25,000
<b>Total Object 30010</b>	\$25,000	\$25,000
<b>SCHAO - 53200 Computer Software</b>		
The requested funds will be used for the renewal of district software, formative assessment and student bank modules, Gizmo Science and math (\$100,938) MYON (\$299,627); First In Math (\$105,000); Delta Math (\$25,125); Follett (\$112,337); StemScope (\$38,740), FunHub (\$66,600). Student Achievement	\$748,367	\$748,367
<b>Total Object 53200</b>	\$748,367	\$748,367
<b>SCHAO - 58001 Travel (Out of town) Teacher</b>		
Funds used to pay for travel fees for the media specialist of the year to attend Georgia Library Media Summer Institute. Student Achievement	\$500	\$500
<b>Total Object 58000</b>	\$500	\$500
<b>SCH222 - 61000 Supplies</b>		
The funds for allocated schools for the operational cost of the Media Center, including supplies and resources. Student Achievement, Safe & Secure Learning Environment	\$414,590	\$414,590
<b>Total Object 61000</b>	\$414,590	\$414,590

**TEXTBOOKS - 64100 TEXTBOOKS**

FY 26 - 27 funds for New Adoption; Fine arts (K12), Mathematics(K5), refresh for those content areas not included in the adoption process, Intervention resources and CTAE New Adoption and refills (\$500,000). Student Achievement

\$2,320,211 \$2,320,211

**Total Object** 64100 \$2,320,211 \$2,320,211

**SCH222 - 64200 Books and Periodicals**

Funds to purchase reading books for HRRB. Student Achievement

\$20,000 \$20,000

**Total Object** 64200 \$20,000 \$20,000

**SCHAO - 81000 Dues and Fees**

Funds will also be used to pay registration for the media specialist of the year to attend Georgia Library Media Summer Institute (Student Achievement).

\$500 \$500

**Total Object** 81000 \$500 \$500

**Grand Total** \$3,529,168 \$3,529,168

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**22H School Alloc Stud Svc**

Director/Manager: Dr. Aronica Gloster

22H School Alloc Stud Svc

	Budget Last Year	Budget Requested	Budget Recommended
30010 Other Fees	\$28,300	\$8,600	\$8,600
43000 Repair and Maintenance Service	\$3,500	\$4,500	\$4,500
44300 Rental of Computer Equipment	\$500	\$500	\$500
51900 Student Transportation	\$200	\$0	\$0
53200 Web Based Software	\$352,800	\$371,200	\$371,200
58000 Travel	\$6,700	\$9,400	\$9,400
59500 Other Purchased Services	\$0	\$0	\$0
61000 Supplies	\$215,400	\$201,365	\$201,365
61100 Supplies Technology	\$0	\$0	\$0
61200 Computer Software	\$0	\$0	\$0
61500 Expendable Equipment	\$500	\$500	\$500
61600 Expendable Computer Equipment	\$0	\$0	\$0
81000 Dues and Fees Employees	\$2,750	\$2,000	\$2,000
<b>Total Expenditures</b>	\$610,650	\$598,065	\$598,065

**Budget Recommended Rationale: 22H School Alloc Stud Svc**

	<b>Requested</b>	<b>Recommended</b>
<b>NURSES - 30010 Purchase Service- Other</b>		
Funds will be used for professional learning for nurses relating to CPR certification. Train 10 more nurses to be BLS instructors for the district; Purchase of AED Monitoring Service (\$5250 - School Health); Strategic Initiative: Safe and Secure Learning Environment; Talent Development	\$6,300	\$6,300
<b>S504 - 30010 Purchase Service- Other</b>		
Funds are requested to purchase services for students under 504 with physical, hearing or visual disabilities who do not qualify for special education services. Strategic Initiatives: Student Achievement	\$800	\$800
<b>SGUID - 30010 Purchase Service- Other</b>		
Funds for professional learning for Student Services, as well as other District staff (\$500) and school counselors (\$500). Strategic Initiative: Talent Development	\$1,000	\$1,000

**SPSY - 30010 Purchase Service- Other**

Funds will used for professional learning for school psychologists. \$500 \$500  
 Strategic Initiative: Talent Development

**Total Object** 30010 \$8,600 \$8,600

**NURSES - 43000 Repair and Maintenance Service**

Funding for annual audiometer calibration. Strategic Initiative: \$4,500 \$4,500  
 Student Achievement

**Total Object** 43000 \$4,500 \$4,500

**SGUID - 44300 Rental of Computer Equipment**

Rental of Computer Equipment. Strategic Initiative: Talent Development \$500 \$500

**Total Object** 44300 \$500 \$500

**SGUID - 53200 Comm-Web based ST Subscription**

Funds to purchase an annual license for Sprigeo Tip Line (\$24,000), \$354,200 \$354,200  
 504 Module (23000), Second Step Curriculum 19,200), Panorama  
 (\$274000), Monique Burr Curriculum (\$14,000). Strategic Initiative:  
 Safe and Secure Learning Environment, Student Achievement, Talent  
 Development

**SPSY - 53200 Computer Software**

Online scoring subscriptions and digital rating scales for \$17,000 \$17,000  
 psychological evaluations. Strategic Initiative: Student Achievement

**Total Object** 53200 \$371,200 \$371,200

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

These funds will be used for Nurse Supervisor, 1 Nurse of the Year \$4,400 \$4,400  
 and 2 float nurses to attend Georgia School Nurses Conference  
 Strategic Initiative: Talent Development, Student Achievement

**NURSES - 58002 Travel (Local)**

These funds will pay for daily travel of nurses between the schools \$5,000 \$5,000  
 they serve. Strategic Initiative: Safe and Secure Learning  
 Environment, Student Achievement

**Total Object** 58000 \$9,400 \$9,400

**NURSES - 61000 Supplies**

These funds to purchase general supplies for school clinics (alcohol \$14,565 \$14,565  
 wipes, bandages, gauze, tape, gloves, thermometers, etc.), 47 schools  
 x \$250.00= \$11,750. Narcan for all schools, 47 schools x \$45.00=  
 \$2115.00. Albuterol estimate= \$700.00 Total = \$14,565.00 Strategic  
 Initiative: Safe and Secure Learning Environment, Student Achievement

**NURSES - 61015 External Printing**

Funds to cover printing cost immunization notifications, forms, \$800 \$800  
 nursing ledgers, notices; flu flyers, health & attendance materials,  
 etc. Strategic Initiative: Stakeholder Engagement and Communications,  
 Student Achievement

**S504 - 61000 Supplies**

To purchase supplies for S504 program. Strategic Initiative: Student \$500 \$500  
 Achievement

**SGUID - 61000 Supplies**

These funds will be used to purchase individual and group testing materials. For example, PSAT 8/9 (16000), PSAT 11(4000), CoGAT (40000), AP Exams (95000), etc. as well as graduation cap and gown for students who may not have them (\$500). Strategic Initiative: Student Achievement, Talent Development

	\$155,500	\$155,500
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**SGUID - 61015 External Printing**

Funds to cover the cost of printing materials (i.e. Testing notifications grades 3 - 12, Opt out forms for Panorama Survey if unable to disseminate electronically. Strategic Initiative: Student Achievement, Stakeholder Engagement & Communication

	\$5,000	\$5,000
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**SPSY - 61000 Supplies**

Our ability to assist in helping students achieve with comprehensive evaluations depends on having testing supplies, record forms and the latest and updated materials available. There are new tests that we will be required to purchase as well as the scoring and interpretation programs that are available by subscription and software. Strategic Initiative: Student Achievement

	\$25,000	\$25,000
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	<b>Total Object</b>	61000	\$201,365	\$201,365
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**NURSES - 61500 Expendable Equipment**

Funds for equipment for Nurses' clinics (i.e. couch) Strategic Initiative: Safe and Secure Learning Environment, Student Achievement

	\$500	\$500
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	<b>Total Object</b>	61500	\$500	\$500
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**NURSES - 81000 Dues and Fees Employees**

These funds to cover registration fees for Nurse Supervisor and Nurse of the Year and 2 float nurses to attend the GASN (Georgia Association of School Nurses) state conference. Strategic Initiative: Talent Development, Student Achievement, Safe and Secure Learning Environment.

	\$2,000	\$2,000
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	<b>Total Object</b>	81000	\$2,000	\$2,000
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	<b>Grand Total</b>		\$598,065	\$598,065
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**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**22I School All Teach & Learn**

**Director/Manager: Kinesha Ponder**

**22I School All Teach & Learn**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>
30003 Consultant	\$270,312	\$270,312	\$270,312
30010 Other Fees	\$95,000	\$70,000	\$70,000
43000 Repair and Maintenance Service	\$45,000	\$45,000	\$45,000
44100 Rental of Land or Buildings	\$6,500	\$14,500	\$14,500
51900 Student Transportation	\$0	\$149,000	\$149,000
53000 Communication	\$1,000	\$1,000	\$1,000
53200 Web Based Software	\$977,403	\$180,000	\$180,000
56100 Tuition to Other Georgia LUAS	\$60,000	\$120,000	\$120,000
56300 Tuition to Private Sources	\$0	\$0	\$0
58000 Travel	\$42,600	\$43,600	\$43,600
59500 Other Purchased Services	\$377,450	\$241,450	\$241,450
61000 Supplies	\$837,250	\$827,250	\$827,250
61100 Supplies Technology	\$5,250	\$5,250	\$5,250
61500 Expendable Equipment	\$150,000	\$150,000	\$150,000
61600 Expendable Computer Equipment	\$0	\$0	\$0
64100 Textbooks	\$50,000	\$20,000	\$20,000
64200 Books and Periodicals	\$54,000	\$54,000	\$54,000
81000 Dues and Fees Employees	\$79,400	\$80,400	\$80,400
89000 Other Expenditures	\$66,500	\$71,536	\$71,536
<b>Total Expenditures</b>	\$3,117,665	\$2,343,298	\$2,343,298

**Budget Recommended Rationale: 22I School All Teach & Learn**

	<b>Requested</b>	<b>Recommended</b>
<b>INST - 30003 Consultant</b>		
The requested funds will be used to purchase and renew consultant contractual agreements for professional learning. Student Achievement	\$100,000	\$100,000

**SCURR13 - 30003 PL CONSULTANTS**

Funds for FY 26 - 27 for consultation services per PL content area. \$170,312 \$170,312  
 Funds are also needed for GCA Assessment consultant. Student Achievement

**Total Object** 30003 \$270,312 \$270,312

**ESOL - 30010 Purchase Services - ESOL**

The funds to provide translation and interpretation services for \$70,000 \$70,000  
 students, parents, and teachers of ELS. Student Achievement, Stakeholder Engagement and Communication

**Total Object** 30010 \$70,000 \$70,000

**SCURR - 43000 Repair Maintenance**

Funds are requested for the removal of hazardous waste from science \$25,000 \$25,000  
 classrooms. Safe and Secure Learning Environment

**SFINEARTS - 43000 Repair and Maintenance**

Funds for payment of maintenance agreements and repairs of band \$20,000 \$20,000  
 musical instruments in the county. Student Achievement

**Total Object** 43000 \$45,000 \$45,000

**SCIENCE10 - 44100 Rental of Building**

Funds allocated for facilities rental will support the use of external \$8,000 \$8,000  
 venues and specialized spaces for science and STEAM (Student Achievement, Stakeholder Engagement & Communication)

**SFINEARTS - 44100 Rental of Building**

Funds for building rentals, leasing, and renting land for both \$6,500 \$6,500  
 temporary and long-range uses for Fine Arts needs to include student concerts. Student Achievement

**Total Object** 44100 \$14,500 \$14,500

**MATH27 - 51900 Travel (Out of Town -STUDENT)**

Funds will be used to transport students to mathematics competitions. \$6,500 \$6,500  
 Student Achievement

**SCIENCE27 - 51900 Travel (Out of Town -STUDENT)**

Funds to transport students on charter buses for competition. Student \$7,500 \$7,500  
 Achievement

**SSS27 - 51900 Travel - Charter**

Funds to provide local transportation for Legislative Day at the \$125,000 \$125,000  
 Capitol (\$5,000) and transportation to the Junior Achievement Discovery Center (\$120,000). Student Achievement

**TRANSBAND - 51900 Travel - BAND CHARTER**

Funds are requested for Transportation expenses to support school \$10,000 \$10,000  
 performances on charter buses. Student Achievement

**Total Object** 51900 \$149,000 \$149,000

**GIFT - 53000 Communication**

Funds for Postage for Gifted testing results to be mailed to \$1,000 \$1,000  
 parents/guardians. Student Achievement, Stakeholder Engagement & Communication

	<b>Total Object</b>	53000	\$1,000	\$1,000
<b>ESOL - 53200 Computer Software</b>				
The funds will be used to renew Ellevation subscriptions. Student Achievement			\$11,500	\$11,500
<b>GIFT - 53200 Web Based License</b>				
Funds for Gifted Eligibility Testing (COGAT & ITBS online via Riverside). Student Achievement			\$33,500	\$33,500
<b>INST - 53200 WEB BASED INSTRUCTION</b>				
Funds are needed to renew Smartlab licenses for Belair and Richmond Hill middle schools. Student Achievement			\$135,000	\$135,000
	<b>Total Object</b>	53200	\$180,000	\$180,000
<b>SVIRTUAL - 56100 Virtual School</b>				
Funds are needed to pay virtual school courses for students engaged in the online school program. Increase is due the continued increase in student enrollment. Student Achievement			\$120,000	\$120,000
	<b>Total Object</b>	56100	\$120,000	\$120,000
<b>ESOL - 58002 Travel (Local)</b>				
Funds to reimburse ESOL itinerant teacher's travel to support ELLs. Student Achievement			\$10,000	\$10,000
<b>GIFT - 58001 Travel (Out of Town)</b>				
Travel funds for 3 teachers (new) for TTCT Training. Student Achievement			\$3,600	\$3,600
<b>GIFT - 58002 Travel (Local)</b>				
Funds to cover the expense of travel for Gifted Itinerant Teachers traveling between assigned schools to support gifted models. Student Achievement			\$5,000	\$5,000
<b>SFINEARTS - 58002 Travel (Local - Itinerant)</b>				
Funds for reimbursement of orchestra teacher's travel to elementary, middle, and high schools. Student Achievement			\$20,000	\$20,000
<b>SLGA - 58001 Travel (Out of town) Teacher</b>				
Funds to pay for travel fees for teachers to attend Lit Link Conference and for the media specialist of the year to attend Georgia Library Media Summer Institute. Student Achievement			\$1,000	\$1,000
<b>SSS - 58001 Travel (Out of Town)</b>				
Funds for lodging expenses for Academic Decathlon coaches and chaperones traveling to the Georgia State Academic Decathlon Competition in Atlanta, GA for the two-day event (\$4,000.00). Student Achievement			\$4,000	\$4,000
	<b>Total Object</b>	58000	\$43,600	\$43,600
<b>MATH27 - 59500 Travel (Out of Town -STUDENT)</b>				
Funds will be used to assist Mathematics coaches with transportation costs for students attending out-of-town mathematics competitions. Student Achievement			\$1,850	\$1,850

**MATH27L - 59500 TRAVEL (LOCAL-STUDENT)**

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

These funds for student transportation to local and out-of-town travel to compete in Science/STEM competitions (Eco-Meet, MS and HS Science Bowl, etc. and attend science educational outreach field trip (Phinizy, Ruth Patrick, etc.) opportunities. Student Achievement	\$26,500	\$26,500
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**SLGA10 - 59500 Student Transportation**

The requested funds are needed to provide Literacy and Numeracy summer camp transportation. Student Achievement	\$25,000	\$25,000
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**SSS - 59500 Student Transportation**

Funds will be used to provide local transportation to the district competitions and travel and lodging for the US Academic Decathlon state competition (\$11,900.00).Travel and admission expenses for field trip to the Augusta Museum of History for all 5th grade students (\$5,000.00 bus, \$17,360.00 - admission ticket) and field trip to the Augusta Canal for all 4th grade students (5,000.00 bus, \$20,740 - admission ticket), STEM/STEAM field trip transportation (\$5,000), and courthouse field trip for all American Government Students (\$5000). Student Achievement	\$70,000	\$70,000
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**TRANSBAND - 59500 Travel - BAND**

Funds for Transportation expenses to support school performances in all areas of the ARTS on RCSS buses, to include parades, games, performances, fine arts and the Fine Arts Summer Camp. Student Achievement	\$115,000	\$115,000
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	<b>Total Object</b>	59500	\$241,450	\$241,450
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**ESOL - 61000 Supplies**

Funds for instructional supplies for ESOL teachers. Student Achievement	\$6,250	\$6,250
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**ESOL - 61015 Print Cost**

Funds to print Kindergarten screener materials for elementary schools. Student Achievement	\$1,000	\$1,000
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**GIFT - 61000 Supplies**

Teacher supplies, summer camp supplies, K-5 Gifted Curriculum support, assessment forms, and TTCT. Student Achievement	\$16,300	\$16,300
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**GIFT - 61015 Printing Cost**

Funds for stationery for Gifted Testing to include envelopes and printed forms. Student Achievement	\$700	\$700
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**HEALTHPE10 - 61000 Supplies**

Funds to purchase supplies and equipment needed for Health and PE. Funds to purchase updated instructional materials and resources/supplies to support the implementation of GSE Standards (health education resource, physical education equipment, fitness gram assessment equipment, etc.) in K-12 HPE. Student Achievement	\$30,000	\$30,000
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**INST - 61001 SUPPLIES BAND/CHORUS**

Funds for middle and high school band and choral programs. Supplies for K-8 general music classes. Student Achievement	\$75,000	\$75,000
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**INST - 61002 SUPPLIES UNIFORMS**

Funds will be used to support High School marching bands to purchase new band uniforms. These uniforms are needed due to current condition and age of the uniforms. Funds may be used to purchase uniforms for choir, if needed (Student Achievement).	\$75,000	\$75,000
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**MATH10 - 61000 Supplies**

The funds to purchase materials to support problem-based learning, implementation of GA Math standards classes, (supplies, manipulatives, calculators, batteries, supplemental resources. Funds will also provide supplies for Early Learn professional learning numeracy initiative. Student Achievement	\$61,500	\$61,500
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**SCIENCE10 - 61000 Supplies**

Funds requested will be used to purchase laboratory supplies, laboratory equipment and science instructional resources for 4-12 science classes. In addition, these funds requested will support the 4-12 Science/STEM Professional Learning Community and supplies for STEAM Camp. Student Achievement	\$192,000	\$192,000
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**SCURR - 61000 Supplies**

Funds to purchase AP materials such as study guides and science kits based on the AP classes projections. Student Achievement	\$50,000	\$50,000
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**SCURR - 61015 Print Cost**

These funds to print Promotion and Retention, GMAS and other Parent Letters; to purchase Report card jackets, report card paper for elementary and middle schools, and print guides for AP African American Studies. Student Achievement	\$115,000	\$115,000
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**SFINEARTS - 61000 Supplies**

Funds to support dance, drama, and visual arts teachers to include elementary, middle, high, and AP. Additionally, funds to purchase materials needed for music and awards for All County, LGPE, and orchestra supplies at Tubman. Student Achievement	\$108,000	\$108,000
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**SLGA - 61015 Print Cost**

Funds requested 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. Student Achievement	\$25,000	\$25,000
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**SLGA10 - 61000 Supplies**

The funds will be used to purchase supplies to support standards based reading instruction and structured literacy for classroom teachers and content specific instruction. Supplies will be utilized to support district professional learning sessions. Also needed to provide Literacy and Numeracy Summer Camp supplies . Funds will also be used to provide supplies for Early Learn professional learning literacy initiative (Student Achievement).	\$26,500	\$26,500
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**SSS10 - 61000 Supplies**

Requested Funds to purchase updated instructional materials and resources/supplies to support the implementation of GSE Standards (i.e. Map and Globes, Informational Text resources) in Social Studies and the purchase of resources to support the 3rd grade Financial Literacy Initiative. Student Achievement	\$35,000	\$35,000
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**SSS10 - 61015 Print Cost**

Funds will be used to purchase materials from for Junior Achievement, Discovery Teacher, guidance documents, Student Council handbooks for advisors, citizenship calendars. Student Achievement

\$10,000 \$10,000

**Total Object** 61000 \$827,250 \$827,250

**ESOL - 61100 Supplies Technology**

Funds to purchase headphones with microphones to help ELLs access to software. Student Achievement

\$5,000 \$5,000

**GIFT - 61100 Supplies Technology**

Funds for Ink and toner cartridges for gifted testing. Student Achievement

\$250 \$250

**Total Object** 61100 \$5,250 \$5,250

**SFINEARTS - 61500 Expendable Computer Equipment**

Funds to purchase band/string instruments, piano keyboards, music stands, instrument racks, and other instrument materials for classroom use. Student Achievement

\$150,000 \$150,000

**Total Object** 61500 \$150,000 \$150,000

**SLGA10 - 64100 TEXTBOOKS**

Funds will be used to purchase evidence based reading and writing SAT preparation workbooks, ACT Workbooks resources (Student Achievement).

\$20,000 \$20,000

**Total Object** 64100 \$20,000 \$20,000

**ESOL - 64200 Books and Periodicals**

TEAM Toolkit instructional workbooks for ELs (Student Achievement).

\$14,000 \$14,000

**SLGA - 64200 Books and Periodicals**

The requested funds 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. Student Achievement

\$35,000 \$35,000

**SMATH - 64200 Books and Periodicals**

Funds will be used to purchase professional development books and resources for Teacher Leaders. Student Achievement

\$5,000 \$5,000

**Total Object** 64200 \$54,000 \$54,000

**GIFT - 81000 Dues and Fees**

Funds for registration for IB Professional Learning for PYP and MYP, RESA Gifted Endorsement, RESA 10 HR Gifted Training for AP/IB Teachers, and TTCT Training. Student Achievement

\$40,000 \$40,000

**SFINEARTS - 81000 Dues and Fees**

Funds for middle and high school teachers GMEA memberships for choral, band, and orchestra teachers; conference registrations. Student Achievement

\$10,000 \$10,000

**SLGA - 81000 Dues and Fees**

Funds to pay for registration, fees, and any additional associated costs for reading endorsement cohorts through CSRA RESA, the cost for spelling bee registration for each school, dramatic writing Microendorsement and registration for teacher development sessions/conferences. Funds will also pay registration for teachers to attend Lit Link Conference and for the media specialist of the year to attend Georgia Library Media Summer Institute. Student Achievement

\$12,400 \$12,400

**SSCI - 81000 Dues and Fees**

Funds to pay the annual RCSS membership fee for Southeastern Natural Sciences Academy-Phinizy Swamp Nature Park-\$12,000 and Georgia Youth Science and Technology Center (GYSTC)-\$6000. Student Achievement

\$18,000 \$18,000

**Total Object** 81000 \$80,400 \$80,400

**ESOL - 89000 Other Expenditures**

Field trip expenses for Latino students to attend the Latino Youth Leadership Conference. All Latino students are invited (Student Achievement).

\$4,000 \$4,000

**GIFT - 89000 Other Expenditures**

Funds for fees/materials/related expenses for students to attend competitions/field trips at the elementary, middle, and/or high school level. Support is also needed for at least one field trip per elementary grade level for gifted students and summer gifted camp. Student Achievement

\$5,000 \$5,000

**MATH10 - 89000 Other Expenditures**

The requested funds will be used for venue fees, food, awards, and prizes for the Annual District Mathematics Competition. Student Achievement

\$15,500 \$15,500

**SCIENCE10 - 89000 Other Expenditures**

Funds 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 Field trip (Phinizy, Ruth Patrick Center) opportunities and STEM/STEAM nights at various schools. Student Achievement

\$20,000 \$20,000

**SLGA - 89000 Other Expenditures**

The requested funds for Spelling bee medals, trophies, and prizes will be purchased for students participating in the district spelling bee. Student Achievement

\$6,000 \$6,000

**SSS - 89000 Other Expenditures**

Funds for required State Registration for all schools competing in the US Academic Decathlon and to provide meals for competition participants for participating in Legislative Day, and to purchase Academic Decathlon medals, and trophies for students participating in the district competitions. Student Achievement

\$21,036 \$21,036

**Total Object** 89000 \$71,536 \$71,536

**Grand Total** \$2,343,298 \$2,343,298

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**22J School Alloc Magnet**

Director/Manager: Assistant Superintendents

22J School Alloc Magnet

		Budget Last Year	Budget Requested	Budget Recommended
30003	Consultant	\$5,050	\$2,300	\$2,300
30080	Instructors	\$2,000	\$3,160	\$3,160
43000	Repair and Maintenance Service	\$5,500	\$11,000	\$11,000
44200	Rental of Equip and Vehicles	\$3,000	\$3,000	\$3,000
53000	Communication	\$12,000	\$12,000	\$12,000
53200	Web Based Software	\$66,375	\$67,375	\$67,375
58000	Travel	\$25,225	\$25,700	\$25,700
61000	Supplies	\$116,315	\$115,225	\$111,725
61100	Supplies Technology	\$5,350	\$5,350	\$5,350
61500	Expendable Equipment	\$43,984	\$39,884	\$39,884
61600	Expendable Computer Equipment	\$40,020	\$39,020	\$39,020
64200	Books and Periodicals	\$3,500	\$4,000	\$4,000
81000	Dues and Fees Employees	\$27,800	\$27,900	\$27,900
	<b>Total Expenditures</b>	\$356,119	\$355,914	\$352,414

**Budget Recommended Rationale: 22J School Alloc Magnet**

	<b>Requested</b>	<b>Recommended</b>
<b>MAGNET58 - 30003 Consultant</b>		
To hire a consultant to provide CTAE Professional Development for Faculty and Staff. Talent Development	\$2,300	\$2,300
<b>Total Object</b> 30003	\$2,300	\$2,300
<b>MAGNET44 - 30080 Instructors</b>		
Student Achievement: Funds for 3rd party instructors to teach master classes to the students.	\$1,000	\$1,000

**MAGNET73 - 30080 Instructors**

AP Academy Lead Stipend: Supports the coordination and leadership of the school's Advanced Placement program. Responsibilities include leading AP teacher meetings, supporting instructional alignment to College Board standards, analyzing student performance data, and developing strategies to increase AP enrollment and participation. The coordinator also organizes AP recruitment and outreach, plans student supports such as study sessions and skill-building workshops, highlights AP learning and program initiatives for stakeholders, and works closely with administration, counselors, and teachers to strengthen the AP pathway and expand access to rigorous coursework. Student Achievement

**Total Object** 30080 \$2,160 \$2,160

**MAGNET44 - 43000 Repair & Maintenance Services**

Student Achievement: Funds for repairs for instruments, piano tuning, and backstage. The Grid has to be serviced every three years and that costs approximately \$7,000. This will have to be serviced for 26-27. \$10,000 \$10,000

**MAGNET48 - 43000 Repair & Maintenance Service**

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

**Total Object** 43000 \$11,000 \$11,000

**MAGNET44 - 44200 Rental of Equip & Vehicles**

Student Achievement: Funds for The One-Act plays competitions that require the rental of U-Hauls to carry props. \$3,000 \$3,000

**Total Object** 44200 \$3,000 \$3,000

**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). (Student Achievement, Stakeholder Engagement and Communication) \$8,500 \$8,500

**MAGNET44 - 53000 Communication**

Student Achievement: Funds for Magnet school publications. \$1,000 \$1,000

**MAGNET58 - 53000 Communication**

To increase awareness about RCTCM and increase enrollment. To purchase Cadvertisements highlighting RCTCM Pathways. Stakeholder Engagement & Communication \$2,500 \$2,500

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

**MAGNET - 53200 Communication-Web based**

To purchase software licenses and subscriptions for Scribes, Renaissance and Scholastic Testing. (Student Achievement, Stakeholder Engagement & Communication and Talent Development) \$56,000 \$56,000

<b>MAGNET26 - 53200 Computer Software</b>			
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. Student Achievement		\$2,375	\$2,375
<b>MAGNET44 - 53200 Computer Software</b>			
Student Achievement: Adobe software for all of our labs (\$3000)		\$3,000	\$3,000
<b>MAGNET58 - 53200 Communication-Web based</b>			
Purchase Progress Learning software to provide formative benchmark assessments to ensure content mastery. Student Achievement		\$5,000	\$5,000
<b>MAGNET73 - 53200 Communication-Web based</b>			
Funds will be used to purchase web-based instructional platforms and digital subscriptions that support AP Course instruction and exam preparation. Examples include a New York Times classroom subscription for AP English Language, Pivot Interactives to support AP science courses, etc., National Arts Educator Associations Membership, Art of Education Membership Flex and Pro for AP Art. Student Achievement		\$1,000	\$1,000
	<b>Total Object</b>	53200	\$67,375
			\$67,375
<b>MAGNET23 - 58001 Travel (Out of Town)</b>			
To visit STEM certified schools to gain knowledge and expertise to aid in becoming STEM certified. Talent Development & Student Achievement		\$9,600	\$9,600
<b>MAGNET44 - 58001 Travel (Out of Town)</b>			
Student Achievement: Funds for staff to attend the Magnet School Conference and Fine Arts to attend a conference.		\$4,000	\$4,000
<b>MAGNET48 - 58001 Travel (Out of Town)</b>			
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. Talent Development		\$3,500	\$3,500
<b>MAGNET58 - 58001 Travel (Out of Town)</b>			
To attend magnet and school leadership conference to obtain knowledge on increasing student achievement, strengthening the magnet program and improving culture and climate. Talent Development		\$8,600	\$8,600
	<b>Total Object</b>	58000	\$25,700
			\$25,700
<b>MAGNET - 61000 Supplies</b>			
To purchase supply materials for Magnet Schools and Magnet School Programs application process. (Student Achievement and Talent Development)		\$1,500	\$1,500
<b>MAGNET - 61015 External Printing Cost</b>			
Pay printing cost for School Options Guide, School Choice Fair and HB251 postcards. Advertise in local media. (Stakeholder Engagement & Communication)		\$25,000	\$25,000
<b>MAGNET14 - 61000 Supplies</b>			
To purchase supplies for the Magnet Program. Student Achievement		\$4,085	\$4,085

<b>MAGNET18 - 61000 Supplies</b>			
To purchase supplies needed for the STEM Program. Student Achievement		\$1,900	\$1,900
<b>MAGNET23 - 61000 Supplies</b>			
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. Student Achievement		\$32,050	\$32,050
<b>MAGNET44 - 61000 Supplies</b>			
Student Achievement: Funds for supplies for each of the fine arts areas for 16 teachers and supplies for their students.		\$24,000	\$24,000
<b>MAGNET44 - 61002 Supplies Music</b>			
Student Achievement: Funds for Music purchases and strings. Purchase of 5 Octave Marimba (\$8000).		\$11,500	\$8,000
<b>MAGNET47 - 61000 Supplies</b>			
These funds to purchase and replace supplies that will support the strongest element of Arts Infusion via the existing Art program at Tutt Middle School. Student Achievement		\$4,400	\$4,400
<b>MAGNET48 - 61000 Supplies</b>			
To purchase additional resources to support our Media Arts, STEM, Art, Music, and Drama programs. Student Achievement		\$5,000	\$5,000
<b>MAGNET58 - 61018 Copier Printing Cost</b>			
To increase the awareness and highlight RCTCM programs and pathways and increase enrollment. Stakeholder Engagement & Communications		\$1,000	\$1,000
<b>MAGNET72 - 61000 Supplies</b>			
To purchase Instructional supplies for classroom activities. Student Achievement		\$1,450	\$1,450
<b>MAGNET73 - 61000 Supplies</b>			
To advertise internally and in the community the achievement of our students, and recruit for subsequent years. Included in the line item will be paper, pencils, pens, bulletin boards, for displays, color printing supplies for flyers, handouts, etc. Stakeholder Engagement & Communication, Student Achievement		\$3,340	\$3,340
	<b>Total Object</b>	61000	
		\$115,225	\$111,725
<b>MAGNET - 61100 Supplies Technology</b>			
To purchase ink cartridges or ear buds for magnet testing. (Student Achievement and Talent Development)		\$500	\$500
<b>MAGNET47 - 61100 Supplies Technology</b>			
These funds will be used to supply costs for printers, toner cartridges, and other related technology supplies to support positive social norms and signage. Student Achievement		\$2,400	\$2,400
<b>MAGNET72 - 61100 Supplies Technology</b>			
To purchase ink/toner for printers and other technology costs. Student Achievement		\$450	\$450

**MAGNET73 - 61100 Supplies Technology**

Funds will be used to purchase technology supplies and equipment that support instruction and program implementation within the AP Academy. Student Achievement

\$2,000 \$2,000

**Total Object** 61100 \$5,350 \$5,350

**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. Student Achievement

\$19,884 \$19,884

**MAGNET44 - 61500 Expendable Equipment**

Student Achievement: Skutt Kiln (\$5250), 10 Wenger Musician Chairs (\$3500), Advanced Kiln Shelves (\$5000), etc.

\$20,000 \$20,000

**Total Object** 61500 \$39,884 \$39,884

**MAGNET - 61600 Expendable Computer Equipment**

To purchase computer equipment to support the Magnet office. (Student Achievement and Talent Development)

\$1,920 \$1,920

**MAGNET02 - 61600 Expendable Computer Equipment**

To purchase computers to support student education and testing. Student Achievement

\$3,800 \$3,800

**MAGNET44 - 61600 Expendable Computer Equipment**

Student Achievement: To purchase computer replacements for 2 labs at approximately \$2,000 each.

\$30,500 \$30,500

**MAGNET58 - 61600 Expendable Computer Equipment**

To purchase HyperSign hardware in order to highlight student and faculty accomplishments and inform all stakeholders about upcoming events at RCTCM. Stakeholder Engagement & Commiunications

\$300 \$300

**MAGNET73 - 61600 Expendable Computer Equipment**

To purchase a computer laptop cart to be used among the AP teachers for student group collaboration. Student Achievement

\$2,500 \$2,500

**Total Object** 61600 \$39,020 \$39,020

**MAGNET58 - 64000 Digital Textbooks**

USA Test Prep and CTAE resources to prepare students for EOG/EOC assessments and EOPA's. Student Achievement

\$1,000 \$1,000

**MAGNET58 - 64200 Books & Periodicals**

To purchase hard copy resources to increase student achievement on EOG/EOC assessments and EOPA's. Student Achievement

\$500 \$500

**MAGNET73 - 64200 Books & Periodicals**

Student guides to be distributed to students for year-long use, sample tests included, includes ELA, Math, Social Studies & Science AP. Student Achievement

\$2,500 \$2,500

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

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

To purchase necessary registration fees from Magnet Schools of America Membership Fee, GSTA Conference Registration, NSTA Conference Membership Dues. Talent Development & Student Achievement \$23,000 \$23,000

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

Student Achievement: Dues for each of our Fine Arts areas. \$1,000 \$1,000

**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. Talent Development \$800 \$800

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

Magnet School Membership and MSA Conference, April 2027. Student Achievement & Talent Development \$1,600 \$1,600

**MAGNET58 - 81000 Dues & Fees - Employees**

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. Talent Development & Student Achievement \$1,500 \$1,500

**Total Object** 81000 \$27,900 \$27,900

**Grand Total** \$355,914 \$352,414

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**22K School Alloc IB**

Director/Manager: Assistant Superintendents

22K School Alloc IB

		Budget Last Year	Budget Requested	Budget Recommended
30003	Consultant	\$0	\$0	\$0
30080	Instructors	\$1,292	\$1,292	\$1,292
53000	Communication	\$600	\$600	\$600
53200	Web Based Software	\$35,600	\$24,700	\$24,700
58000	Travel	\$16,900	\$15,400	\$15,400
59500	Other Purchased Services	\$4,000	\$0	\$0
61000	Supplies	\$19,310	\$27,380	\$27,380
61100	Supplies Technology	\$3,667	\$6,817	\$6,817
61200	Computer Software	\$0	\$0	\$0
61500	Expendable Equipment	\$0	\$0	\$0
61600	Expendable Computer Equipment	\$1,800	\$300	\$300
64200	Books and Periodicals	\$24,150	\$26,050	\$26,050
81000	Dues and Fees Employees	\$181,718	\$193,623	\$182,573
89000	Other Expenditures	\$4,500	\$3,750	\$3,750
	<b>Total Expenditures</b>	\$293,537	\$299,912	\$288,862

**Budget Recommended Rationale: 22K School Alloc IB**

		<b>Requested</b>	<b>Recommended</b>
<b>IB01 - 30080 Instructors</b>			
	DP/CP Coordinator stipend for summer work. Student Achievement	\$1,292	\$1,292
	<b>Total Object 30080</b>	\$1,292	\$1,292
<b>IB01 - 53000 Communication</b>			
	Postage costs for exams. Student Achievement	\$600	\$600
	<b>Total Object 53000</b>	\$600	\$600
<b>IB01 - 53200 Communication-Web based</b>			
	*InThinking teacher planning and resource software *Managebac software for management of DP and CP Programme requirements, assessment submission, teacher support material, Pamjoa, and teacher planning* Questionbank . Student Achievement	\$11,700	\$11,700

<b>IB47 - 53200 Communication-Web based</b>			
Usage of Toddle Learning Management System for Faculty and Staff for the 26-27 school year. Student Achievement		\$10,000	\$10,000
<b>IB68 - 53200 Communication-Web based</b>			
Usage of ManageBac Portal Learning Management System for Faculty and Staff for the 26-27 school year. Student Achievement		\$3,000	\$3,000
	<b>Total Object</b>	53200	\$24,700
			\$24,700
<b>IB01 - 58001 Travel (Out of Town)</b>			
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. Talent Development		\$5,000	\$5,000
<b>IB01 - 58002 Travel (Local)</b>			
Travel costs for local IB visitation and collaboration. Talent Development		\$100	\$100
<b>IB19 - 58001 Travel (Out of Town)</b>			
Travel expenses (lodging, meals, gas/mileage, etc.) for IB Coordinator, faculty/staff for out of town workshops, trainings, etc. Talent Development		\$2,500	\$2,500
<b>IB19 - 58002 Travel (Local)</b>			
These funds will be used to reimburse the mileage for local travel as necessary during year. Travel expenses (lodging, meals, gas/mileage, etc.) for IB Coordinator, faculty/staff for out of town workshops, trainings, etc. Talent Development		\$100	\$100
<b>IB47 - 58001 Travel (Out of Town)</b>			
Travel expenses (lodging, meals, gas/mileage, etc.) for faculty/staff for out of town workshops, trainings, etc.(Including IB Coordinator) Talent Development		\$2,500	\$2,500
<b>IB47 - 58002 Travel (Local)</b>			
Travel expenses for IB Coordinator to local workshops, meeting, and Professional Learning. Talent Development		\$100	\$100
<b>IB68 - 58001 Out of Town Travel -Staff</b>			
Travel expenses (lodging, meals, gas/mileage, etc.) up to 7 faculty/staff for out of town workshops, trainings, etc.(Including IB Coordinator). Talent Development		\$5,000	\$5,000
<b>IB68 - 58002 Travel (Local)</b>			
Travel expenses for IB Coordinator to local workshops, meeting, and Professional Learning. Talent Development		\$100	\$100
	<b>Total Object</b>	58000	\$15,400
			\$15,400
<b>IB01 - 61000 Supplies</b>			
Classroom/lab supplies for IB Biology, IB Art History, IB Physics, IB Psychology, IB Mathematics. Student Achievement		\$3,700	\$3,700

<b>IB01 - 61015 External Printing</b>		
*IB brochures/posters/public relations and recruiting material for both DP and CP at ARC. Stakeholder & Communication	\$1,000	\$1,000
<b>IB01 - 61018 Copier Printing Cost</b>		
IB stationery and certificates. Student Achievement	\$150	\$150
<b>IB08 - 61000 Supplies</b>		
Inquiry-based project materials, PLTW instructional kits, PYP Exhibition supplies, and classroom/hallway Inquiry Boards to support IB PYP implementation and hands-on STEM learning. Student Achievement	\$5,850	\$5,850
<b>IB08 - 61015 External Printing</b>		
Program Infographic Updates (Brochure that we share with parents and stakeholders communicating the IB PYP program). Stakeholder Engagement & Communication	\$810	\$810
<b>IB13 - 61000 Supplies</b>		
Materials to support IB Units of Inquiry in K-5, Fine Arts, Music, and Spanish. IB Exhibition, student folders, notebooks, paper, etc. Portfolio supplies, notebooks, paper, and cardstock. Envelopes, mailing labels, paper for IB correspondence. Supplies to support Units of Inquiry in K-5 (owl pellets, butterflies, plant growth, cart, etc.) Student Achievement	\$5,000	\$5,000
<b>IB19 - 61000 Supplies</b>		
MYP Personal Project Supplies, IB Signage, etc. Student Achievement	\$2,000	\$2,000
<b>IB47 - 61000 Supplies</b>		
MYP Community Project Supplies, IB Signage, IB certificates etc. Student Achievement	\$4,000	\$4,000
<b>IB68 - 61000 Supplies</b>		
MYP Community Project Supplies, IB Signage, IB certificates etc. Student Achievement	\$1,500	\$1,500
<b>IB82 - 61000 Supplies</b>		
Student awards related to Learner Profile Attributes, supplies for classroom inquiry (e.g. - modeling clay, chart paper), white boards for hallway unit of inquiry display, PYP. Student Achievement	\$3,370	\$3,370
<b>Total Object</b>	61000	\$27,380
		\$27,380
<b>IB08 - 61100 Supplies Technology</b>		
Instructional technology and consumables including printer ink for IB program materials, student headphones, presentation microphones, and instructor feedback tools to support IB PYP implementation and Tier 1 instruction. Student Achievement & Talent Development	\$1,467	\$1,467
<b>IB13 - 61100 Supplies Technology</b>		
Ink, toner, drum to supply printers for IB printing needs. Safe & Secure Learning Environment	\$600	\$600
<b>IB19 - 61100 Supplies Technology</b>		
Printer and printer cartridges. Safe & Secure Learning Environment	\$2,000	\$2,000
<b>IB47 - 61100 Supplies Technology</b>		
Printer cartridges, multicolor cartridges), technology usage. Safe & Secure Learning Environment	\$1,000	\$1,000

<b>IB68 - 61100 Supplies Technology</b>			
Printer cartridges (HP color laser jet pro M255dw), multicolor cartridges), technology usage. Safe & Secure Learning Environment		\$1,000	\$1,000
<b>IB82 - 61100 Supplies Technology</b>			
Printer ink, sticker printer for labeling and rewards, Polaroid Camera, film, and carrying case. Student Achievement		\$750	\$750
	<b>Total Object</b>	61100	\$6,817
			\$6,817
<b>IB13 - 61600 Expendable Computer Equipment</b>			
Equipment for IB Program, Printer, Mouse, etc. Safe & Secure Learning Environment		\$300	\$300
	<b>Total Object</b>	61600	\$300
			\$300
<b>IB01 - 64000 Digital Textbooks</b>			
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. Student Achievement		\$14,000	\$14,000
<b>IB01 - 64200 Books and Periodicals</b>			
Purchase of subscriptions to IB periodicals and teacher support texts for the IB Teachers'. Talent Development		\$300	\$300
<b>IB08 - 64200 Books and Periodicals</b>			
IB Learner Profile-aligned texts to strengthen literacy instruction and support development of internationally minded students. Student Achievement		\$3,000	\$3,000
<b>IB13 - 64200 Books &amp; Periodicals</b>			
Scholastic News and Time for Kids subscriptions to support IB Units of Inquiry. 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. Student Achievement & Talent Development		\$5,000	\$5,000
<b>IB19 - 64200 Books &amp; Periodicals</b>			
Grade-level novels. Student Achievement		\$250	\$250
<b>IB47 - 64200 Books and Periodicals</b>			
Current IB related content text and digital text, grade level novels-(International mindedness) for educators and students. Student Achievement		\$2,000	\$2,000
<b>IB68 - 64200 Books &amp; Periodicals</b>			
Current IB related content text and digital text, grade level novels-(International mindedness) for educators and students. Student Achievement, Talent Development		\$500	\$500
<b>IB82 - 64200 Books and Periodicals</b>			
Books to support teachers and students (Leading with a Lens of Inquiry x 10), (Evidence of Inquiry x 10) both by Jessica Vance. Student Achievement & Talent Development		\$1,000	\$1,000
	<b>Total Object</b>	64200	\$26,050
			\$26,050

<b>IB01 - 81000 Dues &amp; Fees - Employees</b>					
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. Payment for May 2026 IB Examinations. Talent Development			\$67,708	\$56,658	
<b>IB08 - 81000 Dues &amp; Fees - Employees</b>					
Annual Fee for IB Program/Workshop by Request/FLIBS Registration (\$9,350 Annual Fee, \$4,090 Evaluation Fee, Training for 10 teachers at \$350 per person= \$3500) Talent Development			\$16,940	\$16,940	
<b>IB13 - 81000 Dues &amp; Fees - Employees</b>					
Yearly IB Fees, IBGA Dues, and Professional Learning to meet IB Requirements. Talent Development			\$27,000	\$27,000	
<b>IB19 - 81000 Dues &amp; Fees - Employees</b>					
IB Annual Fee (\$13000) In-house face-to-face training for at most 25 faculty/staff members (including IB Coordinator), estimated fee of \$385 per person. Talent Development			\$22,625	\$22,625	
<b>IB47 - 81000 Dues and Fees Employees</b>					
\$12,700 for annual fees,23 teacher/staff @\$350 for F2F school-wide IB training, \$1,300 for virtual training for IB Coordinator. Talent Development			\$22,050	\$22,050	
<b>IB68 - 81000 Dues &amp; Fees - Employees</b>					
In-house face-to-face training for at most 20 faculty/staff members (including IB Coordinator), estimated fee of \$350 per person. Virtual training registration fees for at most 8 faculty/staff members (including IB Coordinator) estimated fee of \$950. Talent Development			\$16,000	\$16,000	
<b>IB82 - 81000 Dues &amp; Fees - Employees</b>					
Annual Dues (\$9,350), IB Workshops [Leading the Learning on-site (16 - \$350/person), Your Exhibition on-site or virtual (6 - \$950/person if virtual), and the Role of the Librarian virtual (1 - \$550). Talent Development			\$21,300	\$21,300	
		<b>Total Object</b>	81000	\$193,623	\$182,573
<b>IB19 - 89000 Other Expenditures</b>					
Expenses for IB Trainer visits (meals, travel, etc.) Talent Development			\$500	\$500	
<b>IB47 - 89000 Other Expenditures</b>					
Expenses for IB Trainer visits (mandated by the IB). Talent Development			\$300	\$300	
<b>IB68 - 89000 Other Expenditures</b>					
Expenses for IB Trainer visits (mandated by the IB). Talent Development			\$300	\$300	
<b>IB82 - 89000 Other Expenditures</b>					
Expenses for IB Trainer visits (mandated by IB). Talent Development			\$150	\$150	
<b>IBCENTRAL - 89000 Other Expenditures</b>					
Funds for food for IB training. Talent Development			\$2,500	\$2,500	
		<b>Total Object</b>	89000	\$3,750	\$3,750

**Grand Total**

\$299,912

\$288,862

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**22L School All IT**

**Director/Manager: Carolyn McCord**

**22L School All IT**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>
30080 Instructors	\$0	\$0	\$0
43200 Repair and Maintenance Tech	\$74,380	\$108,360	\$108,360
53200 Web Based Software	\$458,175	\$720,754	\$720,754
58000 Travel	\$8,255	\$5,000	\$5,000
61000 Supplies	\$0	\$0	\$0
61100 Supplies Technology	\$12,000	\$12,000	\$12,000
61200 Computer Software	\$270,468	\$0	\$0
61500 Expendable Equipment	\$0	\$0	\$0
61600 Expendable Computer Equipment	\$50,000	\$50,000	\$50,000
81000 Dues and Fees Employees	\$2,000	\$2,000	\$2,000
<b>Total Expenditures</b>	\$875,278	\$898,114	\$898,114

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

	<b>Requested</b>	<b>Recommended</b>
<b>SITDEPT - 43200 REPAIR AND MAINTENANCE TECH</b>		
Desk Phone Equipment (6,000); Mitel (SIP) Maintenance (54,460); School UPS (backup power sources)/Data Closet/network wiring repairs (25,000) Frontline Terminals 66/10 (22,900). (Safe & Secure Learning Environment)	\$108,360	\$108,360
<b>Total Object</b> 43200	\$108,360	\$108,360
<b>SITDEPT - 53200 Online Subscription Software</b>		
Palo Alto Web Filtering (60,000); Student Device Internet Filtering (Lightspeed) (101,700); Adobe Creative Cloud Licensing (4,500); Usha (60,000); MYvR Spot-BoardRm (14,000); MYvR SPOT-(55) Schools (35,695); Incident-IQ (83,000); Senso (65,000); HYPERSIGN(32,000); Classlink (97,816); K-12 Solutions Messenger Support (5,968), Checkmate Lic & Support (25,920), Swarm Lic & Support (3,250), K12 EOC/EOG (250); K-12 Solutions Online Registration & Support (38,000); Campus Learning (50,000); Ecosystem Gopher renewal (5,000); Ecostructure (12,655); CyberPilot (Dept10) 20% (26,000) (Safe & Secure Learning Environment).	\$720,754	\$720,754
<b>Total Object</b> 53200	\$720,754	\$720,754

**SITDEPT - 58002 LOCAL TRAVEL**

IT local travel. Personnel performing work at schools. (5,000) (Talent Development).		\$5,000	\$5,000
	<b>Total Object</b>	58000	\$5,000
			\$5,000

**SITDEPT - 61100 SUPPLIES TECHNOLOGY**

Surge protectors, Cat5/6 patch cables, cleaning tapes, batteries etc. (10,000); SIS supplies (school labels) (2,000). (Safe & Secure Learning Environment)		\$12,000	\$12,000
	<b>Total Object</b>	61100	\$12,000
			\$12,000

**SITDEPT - 61600 EXPENDABLE COMPUTER EQUIPMENT**

New purchase replacement for a lost device that is not Covered By Optional Insurance Or Cannot Be Repaired Because exceeded warranty limit, High School Computers for Vals and Sals (50,000) (Student Achievement)		\$50,000	\$50,000
	<b>Total Object</b>	61600	\$50,000
			\$50,000

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

Dell/ HP Parts Certification for technicians. (2,000.00) (Talent Development)		\$2,000	\$2,000
	<b>Total Object</b>	81000	\$2,000
			\$2,000

	<b>Grand Total</b>		\$898,114
			\$898,114

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**22M School All SPED**

Director/Manager: Dr. Larina Thomas

22M School All SPED

	Budget Last Year	Budget Requested	Budget Recommended
44300 Rental of Computer Equipment	\$0	\$0	\$0
51900 Student Transportation	\$0	\$125,000	\$100,000
53200 Web Based Software	\$88,000	\$160,000	\$160,000
59500 Other Purchased Services	\$173,500	\$80,000	\$73,500
61000 Supplies	\$44,000	\$56,000	\$48,000
61100 Supplies Technology	\$0	\$400	\$400
61200 Computer Software	\$0	\$0	\$0
61500 Expendable Equipment	\$8,000	\$8,000	\$8,000
61600 Expendable Computer Equipment	\$8,000	\$238,000	\$15,000
64200 Books and Periodicals	\$0	\$13,000	\$0
89000 Other Expenditures	\$0	\$135,000	\$100,000
<b>Total Expenditures</b>	\$321,500	\$815,400	\$504,900

**Budget Recommended Rationale: 22M School All SPED**

	<b>Requested</b>	<b>Recommended</b>
<b>SPED27 - 51900 Alternative Bus Transportation</b>		
Allocated funds will be utilized to pay for alternative bus. Strategic Initiative: Student Achievement	\$125,000	\$100,000
<b>Total Object</b> 51900	\$125,000	\$100,000
<b>SPED10 - 53200 Computer Software</b>		
Allocated funds will be utilized to purchase Unique Learning Systems curriculum software needed for GAA classrooms for students with low incidence Strategic Initiative: Student Achievement	\$160,000	\$160,000
<b>Total Object</b> 53200	\$160,000	\$160,000
<b>SPED27 - 59500 Other Purchased Services</b>		
Allocated funds will be utilized to pay for transportation, states school busses and parent travel reimbursement. Strategic Initiative: Student Achievement	\$80,000	\$73,500
<b>Total Object</b> 59500	\$80,000	\$73,500

**SPED07 - 61000 Supplies Collins**

Allocated funds will be utilized to pay for transportation, states school busses and parent travel reimbursement. Strategic Initiative: Student Achievement	\$8,000	\$0
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**SPED07 - 61018 Printer Cost Collins**

To pay for copier at Collins Strategic Initiative: Student Achievement	\$4,000	\$4,000
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**SPED10 - 61000 Supplies**

Allocated funds will be used to purchase sped classroom supplies, teaching supplies, and testing supplements. Strategic Initiative Student Achievement	\$40,000	\$40,000
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**SPED10 - 61018 Printing Cost**

For printing instructional material. Strategic Initiative: Stakeholder Engagement and Communication	\$4,000	\$4,000
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	<b>Total Object</b>	61000	\$56,000	\$48,000
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**SPED10 - 61100 Supplies Technology**

To purchase small technology for students to support student instructional needs. Strategic Initiative: Student Achievement	\$400	\$400
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	<b>Total Object</b>	61100	\$400	\$400
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**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: Student Achievement	\$8,000	\$8,000
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	<b>Total Object</b>	61500	\$8,000	\$8,000
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**SPED10 - 61600 Expendable Computer Equipment**

To purchase staff laptops, docking stations and asset tags. These are needed to provide instruction, conduct evaluations and do documentation onsite. Strategic Initiative: Student Achievement	\$238,000	\$15,000
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	<b>Total Object</b>	61600	\$238,000	\$15,000
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**SPED10 - 64200 Books and Periodicals**

To purchase staff laptops, docking stations and asset tags. These are needed to provide instruction, conduct evaluations and do documentation onsite. Strategic Initiative: Student Achievement	\$13,000	\$0
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	<b>Total Object</b>	64200	\$13,000	\$0
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**SPED10 - 89000 Other Expenditures**

Allocated funds will be used to provide food and event necessities to community outreach programs, i.e. transition fairs, Special Olympics, and parent advocacy workshops. To assist our MOID and SID/PID students, to actively engage in planned instructional tasks such as purchasing items or exchanging money/tickets, waiting appropriately in lines, communicating needs or preferences, navigating public spaces, following rules in a public venue, appropriate leisure participation, and demonstrating appropriate social behavior. In addition, it includes community navigation, following schedules, communication with staff, safety awareness to include, but limited to ordering food, making choices, social etiquette, waiting, and time awareness.  
Strategic Initiative: Stakeholder Engagement and Communication and Safe and Secure Learning Environment

\$135,000 \$100,000

**Total Object** 89000 \$135,000 \$100,000

**Grand Total** \$815,400 \$504,900

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**310 Asst Superintendent 1**

Director/Manager: Aletha Snowberger

310 Asst Superintendent 1

	Budget Last Year	Budget Requested	Budget Recommended
53000 Communication	\$50	\$50	\$50
58000 Travel	\$4,000	\$4,200	\$4,200
61000 Supplies	\$650	\$680	\$680
61100 Supplies Technology	\$600	\$600	\$600
61600 Expendable Computer Equipment	\$1,600	\$1,600	\$1,600
64200 Books and Periodicals	\$50	\$100	\$100
81000 Dues and Fees Employees	\$6,500	\$5,500	\$5,500
89000 Other Expenditures	\$500	\$500	\$500
<b>Total Expenditures</b>	\$13,950	\$13,230	\$13,230

**Budget Recommended Rationale: 310 Asst Superintendent 1**

	<b>Requested</b>	<b>Recommended</b>
<b>ASA1 - 53000 Communication</b>		
Postage cost to send correspondences to staff and parents. These funds will increase effective communication. (Stakeholder Engagement & Communication)	\$50	\$50
<b>Total Object 53000</b>	<b>\$50</b>	<b>\$50</b>
<b>ASA1 - 58001 Travel (Out of Town)</b>		
Out of town travel for Area Superintendent to attend leadership conferences that will support the Superintendent of Schools to carry out the mission, vision, and goals for the Richmond County school system. Travel budget will also allow Area Superintendent to travel to conferences to support principals and their school wide initiatives. (Talent Development and Student Achievement)	\$100	\$100
<b>ASA1 - 58002 Travel (Local)</b>		
Out of town travel for Area Superintendent to attend leadership conferences that will support the Superintendent of Schools to carry out the mission, vision, and goals for the Richmond County school system. Travel budget will also allow Area Superintendent to travel to conferences to support principals and their school wide initiatives. (Talent Development and Student Achievement)	\$100	\$100

**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.(Talent Development and Student Achievement)

\$4,000 \$4,000

**Total Object** 58000 \$4,200 \$4,200

**ASA1 - 61000 Supplies**

To order supplies for the office of the Area Superintendent and School Improvement Specialist.(Student Achievement and Talent Development)

\$650 \$650

**ASA1 - 61018 Printing Cost**

Area 1 is requesting 250.00 for printing costs to increase effective communication with schools, districts leaders, and community stakeholders. (Stakeholder Engagement & Communication)

\$30 \$30

**Total Object** 61000 \$680 \$680

**ASA1 - 61100 Supplies Technology**

To purchase ink cartridges as well as other supplies related to technology. (Stakeholder Engagement & Communication and Talent Development)

\$600 \$600

**Total Object** 61100 \$600 \$600

**ASA1 - 61600 Expendable Computer Equipment**

To purchase laptop and printer for office. (Stakeholder Engagement & Communication and Talent Development)

\$1,600 \$1,600

**Total Object** 61600 \$1,600 \$1,600

**ASA1 - 64200 Books and Periodicals**

To purchase books, periodicals, and other instructional teaching material for training. (Talent Development)

\$100 \$100

**Total Object** 64200 \$100 \$100

**ASA1 - 81000 Dues and Fees Employees**

To pay dues and fees associated with attending professional development conferences. (Talent Development and Student Achievement)

\$3,000 \$3,000

**ASA1 - 81005 Dues and Fees Directors**

To pay dues and fees associated with attending professional development conferences for Directors. (Talent Development)

\$2,500 \$2,500

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

**ASA1 - 89000 Other Expenditures**

To purchase needed materials for professional learning. (Student Achievement, Stakeholder Engagement & Communication and Talent Development)

\$500 \$500

**Total Object** 89000 \$500 \$500

**Grand Total** \$13,230 \$13,230

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**320 Asst Superintendent 2**

Director/Manager: **Dr. David Hall**

**320 Asst Superintendent 2**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>
53000 Communication	\$40	\$25	\$25
58000 Travel	\$2,520	\$2,565	\$2,565
61000 Supplies	\$1,690	\$1,600	\$1,600
61100 Supplies Technology	\$605	\$545	\$545
81000 Dues and Fees Employees	\$700	\$820	\$820
<b>Total Expenditures</b>	\$5,555	\$5,555	\$5,555

**Budget Recommended Rationale: 320 Asst Superintendent 2**

		<b>Requested</b>	<b>Recommended</b>
<b>ASA2 - 53000 Communication</b>			
Payment of telephone and voice communication, data communication services, networking, internet, cable, satellite, and postage. The strategic initiatives addressed will be the Safe & Secure Learning Environment.		\$25	\$25
<b>Total Object</b>	53000	\$25	\$25
 <b>ASA2 - 58005 Travel (Out of Town)</b>			
DIRECTORS AND ABOVE ONLY. Meals, lodging and transportation cost for Directors to travel outside our county for conferences. The strategic initiative is the Talent Development.		\$2,565	\$2,565
<b>Total Object</b>	58000	\$2,565	\$2,565
 <b>ASA2 - 61000 Supplies</b>			
Office & instructional supplies, paper, cleaning supplies, etc. The strategic initiatives addressed will be the Safe & Secure Learning Environment.		\$1,500	\$1,500
 <b>ASA2 - 61018 Copier Printing Cost</b>			
Copy costs - includes per page copy costs for Pollock copiers. The strategic initiative, Safe & Secure Learning Environment.		\$100	\$100
<b>Total Object</b>	61000	\$1,600	\$1,600

**ASA2 - 61100 Supplies Technology**

Technology related supplies including supplies that are typically used with technology related hardware or software, to include printer toner, flash and jump drives, cables, monitor stands.  
The strategic initiatives addressed will be the Safe & Secure Learning Environment.

**Total Object** 61100 \$545 \$545

**ASA2 - 81005 Dues and Fees Employees**

Payment of registrations, dues and memberships. This account is used for conference/workshop registrations and membership dues for the Director and above.  
The strategic initiative addressed will be Talent Development.

**Total Object** 81000 \$820 \$820

**Grand Total** \$5,555 \$5,555

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**330 Asst Superintendent 3**

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

**330 Asst Superintendent 3**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>
53000 Communication	\$100	\$100	\$100
58000 Travel	\$2,600	\$2,600	\$2,600
61000 Supplies	\$700	\$700	\$700
61100 Supplies Technology	\$900	\$900	\$900
81000 Dues and Fees Employees	\$1,000	\$1,000	\$1,000
<b>Total Expenditures</b>	<b>\$5,300</b>	<b>\$5,300</b>	<b>\$5,300</b>

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

		<b>Requested</b>	<b>Recommended</b>
<b>ASA3 - 53000 COMMUNICATION</b>			
Funds will be used to enhance and increase effective communication efforts from the Office of the Assistant Superintendent. This strategic initiative is for Stakeholder Engagement & Communication.		\$100	\$100
<b>Total Object</b>	53000	\$100	\$100
<b>ASA3 - 58002 Travel (Local)</b>			
Local travel for the District Improvement Specialist. This strategic initiative is for Talent Development.		\$1,100	\$1,100
<b>ASA3 - 58005 Travel (Out of Town) Directors</b>			
Funds will support out-of-town travel for the Assistant Superintendent to attend required conferences, including lodging, meals, and transportation. This strategic initiative is for Talent Development.		\$1,500	\$1,500
<b>Total Object</b>	58000	\$2,600	\$2,600
<b>ASA3 - 61000 Supplies</b>			
Funds will be used to purchase necessary office supplies for the Assistant Superintendent's Office to support operational effectiveness. This strategic initiative is to support a Safe & Secure Learning Environment:		\$500	\$500
<b>ASA3 - 61018 Printing Cost</b>			
Funds will support printing needs for the Cluster, including materials for workshops, trainings, and other related initiatives. This strategic initiative is to support a Safe & Secure Learning Environment.		\$200	\$200
<b>Total Object</b>	61000	\$700	\$700

**ASA3 - 61100 Supplies Technology**

Funds will be used to purchase ink cartridges and other necessary technology to support Cluster operations for operational effectiveness. This strategic initiative is to support a Safe & Secure Learning Environment.

\$900 \$900

**Total Object** 61100 \$900 \$900

**ASA3 - 81005 Dues and Fees Directors**

Funds will cover registration and membership fees for national conferences, as well as out-of-town travel for the Assistant Superintendent. This strategic initiative is for Talent Development.

\$1,000 \$1,000

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

**Grand Total** \$5,300 \$5,300

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**335 Asst Superintendent 4**

Director/Manager: Glenda Collingsworth

335 Asst Superintendent 4

	Budget Last Year	Budget Requested	Budget Recommended
53000 Communication	\$100	\$100	\$100
58000 Travel	\$7,833	\$7,381	\$7,381
61000 Supplies	\$900	\$1,230	\$1,230
61100 Supplies Technology	\$800	\$800	\$800
61500 Expendable Equipment	\$0	\$0	\$0
61600 Expendable Computer Equipment	\$1,000	\$2,083	\$2,083
64200 Books and Periodicals	\$100	\$70	\$70
81000 Dues and Fees Employees	\$3,675	\$2,844	\$2,844
89000 Other Expenditures	\$1,100	\$1,000	\$1,000
<b>Total Expenditures</b>	\$15,508	\$15,508	\$15,508

**Budget Recommended Rationale: 335 Asst Superintendent 4**

	<b>Requested</b>	<b>Recommended</b>
<b>ASA4 - 53000 Communications</b>		
Postage cost to send correspondence to staff and parents. These funds will increase effective communication. (Stakeholder Engagement & Communication)	\$100	\$100
<b>Total Object</b> 53000	\$100	\$100
<b>ASA4 - 58001 Travel (Out of Town)</b>		
Out of Town Travel for District School Improvement Specialist and Principal on Assignment to attend conferences. To include meals, lodging and travel. (Talent Development)	\$3,754	\$3,754
<b>ASA4 - 58002 Travel (Local)</b>		
Travel for staff to work with schools on school improvement. (Student Achievement)	\$1,750	\$1,750
<b>ASA4 - 58005 Travel (Out of Town) Directors</b>		
Out of Town Travel for Assistant Superintendent to attend Leadership Conferences. To include meals, lodging and travel. (Talent Development)	\$1,877	\$1,877
<b>Total Object</b> 58000	\$7,381	\$7,381

<b>ASA4 - 61000 Supplies</b>				
To purchase basic office supplies for the Assistant Superintendent Office, TOTY tickets and Retirement Banquet (Student Achievement)			\$670	\$670
<b>ASA4 - 61015 External Printing</b>				
To print external printing needs for Elementary 2 an approved printing company. (Stakeholder Engagement & Communication)			\$60	\$60
<b>ASA4 - 61018 Copier Printing Cost</b>				
To print various documents for meetings, workshops, training, etc. for Elementary 2 on the provided copiers (Student Achievement)			\$500	\$500
	<b>Total Object</b>	61000	\$1,230	\$1,230
<b>ASA4 - 61100 Supplies Technology</b>				
To purchase technology related supplies/ink cartridges for Elementary 2 printers (Stakeholder Engagement & Communication, Student Achievement)			\$800	\$800
	<b>Total Object</b>	61100	\$800	\$800
<b>ASA4 - 61600 Expendable Computer Equipment</b>				
To purchase updated Surface Pro tablet for Elementary 2 area (Student Achievement)			\$2,083	\$2,083
	<b>Total Object</b>	61600	\$2,083	\$2,083
<b>ASA4 - 64200 Books and Periodicals</b>				
To purchase periodicals and instructional teaching material for training. (Student Achievement)			\$70	\$70
	<b>Total Object</b>	64200	\$70	\$70
<b>ASA4 - 81000 Dues and Fees - Employees</b>				
To pay for registration fees for conferences for Elementary 2 employees. (Talent Development)			\$1,896	\$1,896
<b>ASA4 - 81005 Dues and Fees - Directors</b>				
To pay for registration fees for conferences for the assistant Superintendent. (Talent Development)			\$948	\$948
	<b>Total Object</b>	81000	\$2,844	\$2,844
<b>ASA4 - 89000 Other Expenditures</b>				
To purchase meals/snacks for work session observations with staff. (Talent Development)			\$1,000	\$1,000
	<b>Total Object</b>	89000	\$1,000	\$1,000
	<b>Grand Total</b>		\$15,508	\$15,508

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**340 Deputy Supt Instruction**

Director/Manager: Dr. Tommy Welch

**340 Deputy Supt Instruction**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>
30010 Other Fees	\$98,000	\$104,750	\$104,750
44100 Rental of Land or Buildings	\$2,500	\$2,500	\$2,500
53000 Communication	\$4,000	\$4,000	\$4,000
58000 Travel	\$13,200	\$13,400	\$13,400
61000 Supplies	\$7,800	\$11,100	\$11,100
61100 Supplies Technology	\$1,000	\$2,000	\$2,000
61500 Expendable Equipment	\$0	\$0	\$0
61600 Expendable Computer Equipment	\$2,000	\$2,000	\$2,000
64200 Books and Periodicals	\$1,200	\$4,000	\$4,000
81000 Dues and Fees Employees	\$68,100	\$70,100	\$70,100
89000 Other Expenditures	\$7,000	\$11,000	\$11,000
<b>Total Expenditures</b>	\$204,800	\$224,850	\$224,850

**Budget Recommended Rationale: 340 Deputy Supt Instruction**

	<b>Requested</b>	<b>Recommended</b>
<b>DSSI - 30010 Purchase Service-Other</b>		
This account will cover the Neutral Facilitator for Conflict Resolution for the RCBOE. Talent Development	\$6,750	\$6,750
Resolution for the RCBOE. Talent Development		
<b>IMPROVE - 30010 Purchased Services</b>		
Strategic Plan Evaluation (\$39,850) Used to facilitate continuous improvement process. School Improvement Plan (58,150) Talent Development	\$98,000	\$98,000
<b>Total Object</b> 30010	\$104,750	\$104,750
<b>IMPROVE - 44100 Rental of Land or Buildings</b>		
Rental space for required School Improvement Sessions. Safe & Secure Learning Environment	\$2,500	\$2,500
<b>Total Object</b> 44100	\$2,500	\$2,500

**DSSI - 53000 COMMUNICATION**

Mailouts for any necessary parent communication from the academic services departments. Stakeholder Engagement & Communication	\$4,000	\$4,000
<b>Total Object</b> 53000	\$4,000	\$4,000

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

To provide funding to attend conferences and activities related to instruction for Deputy Superintendent. (Attend a National conference with the TL Director and a National conference for Superintendents.) Student Achievement AND Stakeholder Engagement & Communication	\$9,000	\$9,000
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**IMPROVE - 58001 Travel (Out of Town)**

Attend COGNIA Required Conferences and one National Conference as it relates to School Improvement expenses. Strategic Initiative: Talent Development	\$3,700	\$3,700
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**IMPROVE - 58002 Travel (Local)**

Visit schools and other local offices as it relates to School Improvement. Student Achievement AND Stakeholder Engagement & Communication	\$700	\$700
<b>Total Object</b> 58000	\$13,400	\$13,400

**DSSI - 61000 SUPPLIES**

To order supplies for the office of the New Deputy Superintendent of Academic Services. Student Achievement AND Stakeholder Engagement & Communication	\$3,000	\$3,000
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**DSSI - 61015 EXTERNAL PRINTING**

To purchase large print jobs for schools and district offices from our School Improvement and Strategic Initiatives departments. Student Achievement AND Stakeholder Engagement & Communication	\$1,000	\$1,000
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**DSSI - 61018 COPIER PRINTING COST**

Printing cost for follow me copier. Stakeholder Engagement & Communication.	\$700	\$700
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**IMPROVE - 61000 Supplies**

Purchase necessary supplies for District meetings and School Improvement for COGNIA Accreditation and Monitoring. Student Achievement AND Stakeholder Engagement & Communication	\$600	\$600
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**IMPROVE - 61015 Printing Cost**

Print large quantity materials that need to be outsourced for COGNIA and CIT meetings. Student Achievement AND Stakeholder Engagement & Communication	\$5,000	\$5,000
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**IMPROVE - 61018 Printing-MFP**

Print small quantity materials on the local copier for COGNIA and CIT meetings. Student Achievement AND Stakeholder Engagement & Communication	\$800	\$800
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<b>Total Object</b> 61000	\$11,100	\$11,100
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**DSSI - 61100 SUPPLIES TECHNOLOGY**

To purchase ink toner and other supplies related to technology. Safe & Secure Learning Environment	\$1,600	\$1,600
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**IMPROVE - 61100 Supplies Technology**

Purchase ink for office printer. Talent Development		\$400	\$400
<b>Total Object</b>	61100	\$2,000	\$2,000

**DSSI - 61600 EXPENDABLE COMPUTER EQUIPMENT**

To purchase updated computers for the Associate Superintendent office. Talent Development.		\$2,000	\$2,000
<b>Total Object</b>	61600	\$2,000	\$2,000

**DSSI - 64200 BOOKS AND PERIODICALS**

To purchase instructional and professional materials and books for Associate Superintendent. Talent Development		\$4,000	\$4,000
<b>Total Object</b>	64200	\$4,000	\$4,000

**DSSI - 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. Talent Development		\$5,000	\$5,000
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**IMPROVE - 81000 Dues and Fees Employees**

Registration to attend COGNIA required conferences and National Conferences. COGNIA estimated membership invoices for 2026-2027 for Richmond County Schools. COGNIA annual fee for the 2026-2027 school year. Talent Development		\$65,100	\$65,100
<b>Total Object</b>	81000	\$70,100	\$70,100

**DSSI - 89000 Misc Expenditures**

To purchase needed administrators' meetings supplies that do not fall in the regular supplies category. Also, to provide lunch for necessary work lunch meetings. Talent Development		\$5,000	\$5,000
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**IMPROVE - 89000 Misc Expense**

Purchase lunch for the School Improvement Sessions for 3 days. Also, provide lunch for students that are to attend the Strategic Planning Meetings for students and provide snacks for District level CIT trainings and Identified School Meetings. Student Achievement AND Stakeholder Engagement & Communication		\$6,000	\$6,000
<b>Total Object</b>	89000	\$11,000	\$11,000

<b>Grand Total</b>		\$224,850	\$224,850
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**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**350 Chief Academic Officer**

Director/Manager: TBD

350 Chief Academic Officer

	Budget Last Year	Budget Requested	Budget Recommended
58000 Travel	\$6,300	\$11,700	\$11,700
61000 Supplies	\$2,000	\$2,200	\$2,200
61100 Supplies Technology	\$500	\$700	\$700
61500 Expendable Equipment	\$0	\$0	\$0
64200 Books and Periodicals	\$0	\$500	\$500
81000 Dues and Fees Employees	\$2,400	\$2,200	\$2,200
89000 Other Expenditures	\$0	\$7,000	\$7,000
<b>Total Expenditures</b>	\$11,200	\$24,300	\$24,300

**Budget Recommended Rationale: 350 Chief Academic Officer**

	<b>Requested</b>	<b>Recommended</b>
<b>CHAO - 58001 Department (Out of Town)</b>		
For the FY 26 - 27 funds are requested for state conference participation for Program Specialist and Coordinator to include fall GACIS. (Student Achievement, Stakeholder Engagement and Communication, Talent Development).	\$3,600	\$3,600
<b>CHAO - 58002 Travel (Local) Staff</b>		
These funds are needed to travel to local schools to establish and monitor policies and procedures for effectiveness. Talent Development	\$3,800	\$3,800
<b>CHAO - 58005 Travel out of town Directors</b>		
Out -of- town travel for Chief Academic Officer. This account will be used for meals, lodging and transportation. Student Achievement AND Stakeholder Engagement & Communication	\$4,300	\$4,300
<b>Total Object</b> 58000	\$11,700	\$11,700
<b>CHAO - 61000 Office Supplies</b>		
These funds are needed to support the daily operation of CHAO, as well as, to provide professional development for all schools and Leadership Teams. Student Achievement AND Stakeholder Engagement & Communication	\$2,000	\$2,000
<b>CHAO - 61018 Printing Cost</b>		
Funds for printing handouts and materials for training sessions. Student Achievement AND Stakeholder Engagement & Communication	\$200	\$200
<b>Total Object</b> 61000	\$2,200	\$2,200

**CHAO - 61100 Supplies-Technology**

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

\$700 \$700

**Total Object** 61100 \$700 \$700

**CHAO - 64200 Books and Periodicals**

These funds will be used to purchase books and periodicals. Student Achievement

\$500 \$500

**Total Object** 64200 \$500 \$500

**CHAO - 81000 Dues and Fees - Department**

The funds requested to pay registration fees, professional organization membership fees for department members to attend state and local conferences (Student Achievement, Stakeholder Engagement and Communication, Talent Development).

\$700 \$700

**CHAO - 81005 Dues and Fees staff members**

These funds will be used for conference registrations and membership dues/fees for the Chief Academic Officer. Student Achievement

\$1,500 \$1,500

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

**CHAO - 89000 Other Expenditures**

The funds are needed to purchase materials to support the RCSS, state and regional HRRB reading initiatives to include entry fees, buzzers, trophies and rewards, transport teams and coaches to competition, and cover snacks and food. Increase is due to the higher cost of trophies, charter buses and entry fees (Student Achievement, Stakeholder Engagement and Communication).

\$7,000 \$7,000

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

**Grand Total** \$24,300 \$24,300

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**35B Student Services**

Director/Manager: Dr. Aronica Gloster

**35B Student Services**

	Budget Last Year	Budget Requested	Budget Recommended
30010 Other Fees	\$0	\$500	\$500
30080 Instructors	\$500	\$500	\$500
43000 Repair and Maintenance Service	\$700	\$700	\$700
44200 Rental of Equip and Vehicles	\$30	\$30	\$30
44300 Rental of Computer Equipment	\$4,200	\$6,700	\$4,700
51900 Student Transportation	\$2,500	\$2,000	\$2,000
53000 Communication	\$7,720	\$8,760	\$8,760
53200 Web Based Software	\$2,500	\$3,200	\$3,200
58000 Travel	\$60,933	\$61,821	\$64,602
61000 Supplies	\$36,350	\$37,700	\$34,700
61100 Supplies Technology	\$4,350	\$4,350	\$3,600
61500 Expendable Equipment	\$2,000	\$2,000	\$500
61600 Expendable Computer Equipment	\$8,600	\$8,600	\$8,600
64200 Books and Periodicals	\$1,000	\$1,000	\$1,000
73000 Purchase of Equipment	\$0	\$37,000	\$0
81000 Dues and Fees Employees	\$25,125	\$23,770	\$25,370
89000 Other Expenditures	\$0	\$0	\$0
<b>Total Expenditures</b>	\$156,508	\$198,631	\$158,762

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

	<b>Requested</b>	<b>Recommended</b>
<b>SSW - 30010 Purchase Service- Other</b>		
Funds will be used for professional learning for social workers. Strategic Initiative: Talent Development	\$500	\$500
<b>Total Object 30010</b>	\$500	\$500
<b>STSV - 30080 Instructors</b>		
Funds to pay for Hospital/Homebound services for children in hospitals (Children's Hospital of Atlanta, etc.) Strategic Initiative: Student Achievement	\$500	\$500

	<b>Total Object</b>	30080	\$500	\$500
<b>PSY - 43000 Repair and Maintenance Service</b>				
Calibration for Hearing/ Vision Machines Strategic Initiative: Student Achievement			\$700	\$700
	<b>Total Object</b>	43000	\$700	\$700
<b>STSV - 44200 Rental of Equip and Vehicles</b>				
Rental of the Riso machine; Strategic Initiative: Talent Development			\$30	\$30
	<b>Total Object</b>	44200	\$30	\$30
<b>CLIMATE - 44300 Rental of computer Equipment</b>				
Payment for lease of copiers and other computer equipment (Pollock Copier)			\$2,000	\$0
*Safe & Secure Learning Environment				
* Stakeholder Engagement & Communication				
<b>PSY - 44300 Rental of Computer Equipment</b>				
Payment for rental of Pollock copier. Strategic Initiative: Talent Development			\$1,200	\$1,200
<b>STSV - 44300 Rental of Computer Equipment</b>				
Payment for rental of Pollock copiers Strategic Initiative: Talent Development			\$3,500	\$3,500
	<b>Total Object</b>	44300	\$6,700	\$4,700
<b>COMMENG - 51900 Student Trans-Charter</b>				
Funds will be used to cover the cost of local field trips for students related to early career awareness (k-5) (bus transportation) Strategic Initiative: Talent Development; Stakeholder Engagement & Communication, Student Achievement			\$2,000	\$2,000
	<b>Total Object</b>	51900	\$2,000	\$2,000
<b>PSY - 53000 Communication</b>				
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: Stakeholder Engagement & Communication; Student Achievement			\$500	\$500
<b>SSW - 53000 Communication</b>				
Funds will be used to pay postage for the mail delivery of communications to parents (\$500). Funds needed for replacement cellphones for SSW and SSW Coordinator (6 x \$840 = \$5040) Strategic Initiative: Stakeholder Engagement and Communication			\$5,540	\$5,540
<b>STSV - 53000 Communication</b>				
Funds to cover replacement phones for Coordinators and directors (2 x \$840 = \$1680) and court liaisons (1 x 840 = 840)Strategic Initiative: Talent Development			\$2,720	\$2,720
	<b>Total Object</b>	53000	\$8,760	\$8,760

**PSY - 53200 Communication-Web based**

Therapynotes program for Mental Health Support Counselors to record notes. Strategic Initiative: Talent Development, Safe and Secure Learning Environment

\$3,200 \$3,200

**Total Object** 53200 \$3,200 \$3,200

**CLIMATE - 58001 Travel (out of Town) Staff**

These funds are needed for travel and hotel costs for the School Climate Department to attend work related conferences and training.

\$7,409 \$10,997

\*Talent Development

**CLIMATE - 58005 Travel (out of Town) Director**

These funds are needed for travel and hotel cost for the Director to attend work related conferences and training.

\$807 \$0

\*Talent Development

**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 (GADOE Training). Strategic Initiative: Talent Development; Stakeholder Engagement & Communication

\$725 \$725

**COMMENG - 58002 Travel (Local)**

Local travel for Parent & Family Engagement Specialist and Coordinator Strategic Initiative: Talent Development; Stakeholder Engagement & Communication

\$500 \$500

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

Funds to cover the cost of travel for MTSS Program Specialists to attend conference/trainings. (i.e. SSTAGE, National Youth Advocacy and Resilience Conference, GADOE meetings) Strategic Initiative: Talent Development, Student Achievement, Safe and Secure Learning Environment

\$3,900 \$3,900

**MTSS - 58002 Travel (Local)**

Local travel for MTSS Specialists. Strategic Initiative: Talent Development, Student Achievement

\$1,000 \$1,000

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

These funds will be used for certified Support Services staff (psychologists, Mental Health Counselors, Student Advocacy Specialists) 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: Talent Development; Student Achievement

\$8,260 \$8,260

**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: Strategic Initiative: Talent Development; Student Achievement

\$8,000 \$8,000

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

Funds will be used to cover the cost of social workers & ssw Coordinator to attend state and/or national conferences (i.e. School Social Workers Association of Georgia State Conference, National Youth Advocacy & Resilience Conference); Strategic Initiative: Talent Development, Student Achievement, Safe and Secure Learning Environment \$13,020 \$13,020

**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, Stakeholder Engagement and Communication \$5,500 \$5,500

**STSV - 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 Initiative: Talent Development, Student Achievement, Safe and Secure Learning Environment \$7,000 \$7,000

**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: Talent Development, Student Achievement \$2,100 \$2,100

**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 Federal Programs, Legal Issues, LRP, District required trips, etc. Strategic Initiative: Talent Development, Student Achievement \$3,600 \$3,600

**Total Object 58000 \$61,821 \$64,602**

**CLIMATE - 61000 Supplies**

These funds are needed to support the daily operations of School Climate (PBIS), as well as, to purchase material for record keeping and effective Communication. \*Safe & Secure Learning Environment \$2,000 \$1,000

**COMMENG - 61000 Supplies**

Funds for supplies for meetings with community members, marketing, outreach, activity materials to support district-wide community engagement activities focused on career exploration, academic enrichment, and student leadership development. Strategic Initiative: Stakeholder Engagement & Communications, Student Achievement \$1,000 \$1,000

**MTSS - 61000 Supplies**

Funds to cover the cost of supplies for MTSS Specialists; Strategic Initiative: Talent Development \$500 \$500

**MTSS - 61015 External Printing**

Funds to cover the cost of printed materials related to MTSS - Implementation Guides; Strategic Initiative: Talent Development, Student Achievement \$300 \$300

**PSY - 61000 Supplies**

Our ability to help improve student achievement requires general office supplies. This account helps pay for the cost of the supplies, including materials for mental health counselors, psychologists and Student Advocacy Specialists. Strategic Initiative: Talent Development \$2,300 \$2,300

**PSY - 61015 External Printing**

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, BTA, 504 manuals are completed, copies will be made for appropriate school personnel. Strategic Initiative: Talent Development, Safe and Secure Learning Environment \$600 \$600

**PSY - 61018 Copier Printing Cost**

Payment for printing services, including the per page copy costs for Pollock copiers. Strategic Initiative: Talent Development \$500 \$500

**SCLIMATE - 61000 Supplies**

Funding school level purchases to support PBIS implementation \$25,500 \$23,500

\*Stakeholder Engagement & Communication  
\*Student Achievement

**SSW - 61000 Supplies**

These funds are necessary for the operation of School Social Work Services and to provide general office supplies. Strategic Initiative: Talent Development \$500 \$500

**SSW - 61018 Copier Printing Cost**

Payment for printing services including SSW manuals. Strategic Initiative: Talent Development \$350 \$350

**STSVC - 61000 Supplies**

This amount is needed for general operation of the Student Service Department (office supplies, copies, paper, etc.) Strategic Initiative: Talent Development, Student Achievement, \$3,000 \$3,000

**STSVC - 61015 External Printing**

Payment for printing services - Student Records envelopes & cards handbooks; Strategic Initiative: Talent Development, Stakeholder Engagement and Communication \$900 \$900

**STSVC - 61018 Copier Printing Cost**

Payment for printing services, Copy costs for Pollock copiers. Strategic Initiative: Talent Development \$550 \$550

**Total Object** 61000 \$38,000 \$35,000

**CLIMATE - 61100 Supplies (technology)**

These funds are needed to purchase technology related hardware and/or software, ink cartridges, etc. \$1,500 \$750

\* Safe & Secure Learning Environment

**COMMENG - 61100 Supplies Technology**

Funds used for Coordinator and Family Engagement Specialist for technology - related supplies including (ink, toner, etc.) Strategic Initiative: Talent Development \$200 \$200

**PSY - 61100 Supplies Technology**

This account pays for purchases of ink cartridges, toner and USB flash drives. This will help us have the tools we need to perform our duties and to help improve student achievement. Strategic Initiative: Talent Development \$1,000 \$1,000

**SSW - 61100 Supplies Technology**

Technology related supplies including supplies that are typically used with technology related hardware or software including toner. Strategic Initiative: Talent Development \$150 \$150

**STSVC - 61100 Supplies Technology**

Technology related supplies including supplies that are typically used with technology related hardware or software, including toner, ink cartridges, etc. Strategic Initiative: Talent Development \$1,500 \$1,500

**Total Object 61100 \$4,350 \$3,600**

**CLIMATE - 61500 Expendable Equipment**

Technology related supplies including supplies that are typically used with technology related hardware or software, including toner, ink cartridges, etc. Strategic Initiative: Talent Development \$1,500 \$0

**STSVC - 61500 Expendable Equipment**

These funds are used to provide dividers for student records storage units. Strategic Initiative: Talent Development \$500 \$500

**Total Object 61500 \$2,000 \$500**

**CLIMATE - 61600 Expendable Computer Equipment**

These funds are needed to replace outdated laptops and desktops. \$1,200 \$1,200

\*Safe & Secure Learning Environment

**PSY - 61600 Expendable Computer Equipment**

Funds for computers for 2 Student Advocacy Specialists; Strategic Initiative: Talent Development, Safe and Secure Learning Environment \$3,600 \$3,600

**SSW - 61600 Expendable Computer Equipment**

These funds will be used to purchase laptop for SSW Coordinator Strategic Initiative: Talent Development, Student Achievement \$2,000 \$2,000

**STSVC - 61600 Expendable Computer Equipment**

These funds will be used to purchase laptop for Central Office personnel; Strategic Initiative: Talent Development \$1,800 \$1,800

**Total Object 61600 \$8,600 \$8,600**

**PSY - 64200 Books and Periodicals**

The will be used to purchase books for professional learning for departmental staff. Strategic Initiative: Talent Development \$500 \$500

**STSV - 64200 Books and Periodicals**

This will be used to purchase books for professional learning for departmental staff. Strategic Initiative: Talent Development

\$500 \$500

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

**STSV40 - 73000 Purchase of Equipment**

Funds used to install a Lektriever for storing psychological assessment records. Strategic Initiative: Student Achievement

\$37,000 \$0

**Total Object** 73000 \$37,000 \$0

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

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

\$2,570 \$4,170

\* Talent Development

**COMMENG - 81000 Dues and Fees Employees**

These funds will be used to cover registration fees for Community and Family Engagement Coordinator and Family Engagement Specialist (National Family Engagement Summit - \$500/person, GADOE Training). Strategic Initiative: Talent Development; Stakeholder Engagement & Communication

\$1,250 \$1,250

**MTSS - 81000 Dues and Fees Employees**

Funds to cover the cost of Dues/Fees & registrations for MTSS Program Specialists to attend conference/trainings. (i.e. SSTAGE, National Youth Advocacy and Resilience Conference, GADOE meetings) Strategic Initiative: Talent Development, Student Achievement, Safe and Secure Learning Environment

\$2,100 \$2,100

**PSY - 81000 Dues and Fees Employees**

These funds will be used to cover registration fees for psychologists, mental health counselors and Student Advocacy Specialists to attend state and/or national conferences. Strategic Initiative: Talent Development

\$7,000 \$7,000

**SSW - 81000 Dues and Fees Employees**

These funds will be used to cover registration fees for social workers, ssw coordinator and court liaisons (ssw) to attend state and/or national conferences. Strategic Initiative: Talent Development, Safe and Secure Learning Environment, Student Achievement

\$4,350 \$4,350

**STSV - 81000 Dues and Fees Employees**

These funds will be used to cover registration fees for Student Services staff (Coordinators, Info. Program SPec.) to attend state and/or national conferences, as well as memberships to state and/or national organizations for assistant director and coordinators. Strategic Initiative: Talent Development, Student Achievement

\$5,000 \$5,000

**STSV - 81005 Dues and Fees Directors**

These funds will be used to cover registration fees for Student Services Director to attend state and /or national conferences as well as memberships to state and/or national organizations for Director. (GAEL Legal issues - \$500, GADOE Federal Programs, Ed Week subscription,)Strategic Initiative: Talent Development, Student Achievement

\$1,500 \$1,500

<b>Total Object</b>	81000	\$23,770	\$25,370
<b>Grand Total</b>		\$198,931	\$159,062

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**360 Superintendent**

Director/Manager: Dr. Malinda Cobb

360 Superintendent

	Budget Last Year	Budget Requested	Budget Recommended
53200 Web Based Software	\$0	\$150	\$150
58000 Travel	\$5,450	\$5,450	\$5,450
61000 Supplies	\$1,650	\$1,500	\$1,500
61100 Supplies Technology	\$125	\$125	\$125
64200 Books and Periodicals	\$0	\$0	\$0
81000 Dues and Fees Employees	\$2,540	\$2,540	\$2,540
89000 Other Expenditures	\$0	\$0	\$0
<b>Total Expenditures</b>	\$9,765	\$9,765	\$9,765

**Budget Recommended Rationale: 360 Superintendent**

	<b>Requested</b>	<b>Recommended</b>
<b>SUPER - 53200 Comm-Web Based ST Subscription</b>		
Software Used by Executive Administrative Assistant for correspondence review. This strategic initiative will be for Stakeholder Engagement & Communication.	\$150	\$150
<b>Total Object 53200</b>	\$150	\$150
<b>SUPER - 58005 Travel (Out of town)</b>		
Travel expenses to attend GSBA, GSSA, and other educational conferences. The strategic initiative will be Talent Development.	\$5,450	\$5,450
<b>Total Object 58000</b>	\$5,450	\$5,450
<b>SUPER - 61000 Supplies</b>		
To purchase office supplies and materials for the Superintendent and staff. The strategic initiative is to support a Safe & Secure Learning Environment.	\$1,250	\$1,250
<b>SUPER - 61018 Printing Cost</b>		
To purchase large printing needs for workshops, training, etc., for the Superintendent. The strategic initiative will provide a Safe & Secure Learning Environment.	\$250	\$250
<b>Total Object 61000</b>	\$1,500	\$1,500

**SUPER - 61100 Supplies Technology**

To purchase ink cartridges as needed. The strategic initiative will provide a Safe & Secure Learning Environment. \$125 \$125

**Total Object** 61100 \$125 \$125

**SUPER - 81000 Dues and Fees Employees**

To purchase TOTY and Retirement Banquet tickets for Sr. Exec. Admin. Assistants. This strategic initiative will focus on Stakeholder Engagement & Communication. \$120 \$120

**SUPER - 81005 Dues & Fees - Directors**

Dues and fees to attend GSBA, GSSA, and other educational conferences. To purchase TOTY and Retirement Banquet tickets. The strategic initiative is Talent Development. \$2,420 \$2,420

**Total Object** 81000 \$2,540 \$2,540

**Grand Total** \$9,765 \$9,765

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**36A Internal Audit**

Director/Manager: **Dr. D'Andrea Burns Jackson**

**36A Internal Audit**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>
44300 Rental of Computer Equipment	\$0	\$0	\$0
58000 Travel	\$6,871	\$2,468	\$2,468
61000 Supplies	\$1,360	\$1,360	\$1,360
61100 Supplies Technology	\$1,605	\$1,000	\$1,000
61500 Expendable Equipment	\$140	\$1,000	\$1,000
61600 Expendable Computer Equipment	\$1,014	\$2,632	\$2,632
81000 Dues and Fees Employees	\$3,850	\$6,380	\$6,380
<b>Total Expenditures</b>	\$14,840	\$14,840	\$14,840

**Budget Recommended Rationale: 36A Internal Audit**

	<b>Requested</b>	<b>Recommended</b>
<b>AUDIT - 58001 Travel Out of Town</b>		
Travel expenses for a staff auditor to attend an out of town conference. Strategic Initiative is Safe & Secure Learning Environment, Design fiscally responsible processes and procedures for operational effectiveness.	\$204	\$204
<b>AUDIT - 58002 Travel Local</b>		
Expenses for travel to the various schools and departments for audit field work, picking up records, delivering reports. Strategic Initiative is Safe & Secure Learning Environment, Design fiscally responsible processes and procedures for operational effectiveness.	\$1,000	\$1,000
<b>AUDIT - 58005 Travel Out of Town - Director</b>		
Travel expenses for Dr. Jackson to attend conferences out of town. Strategic Initiative is Safe & Secure Learning Environment, Design fiscally responsible processes and procedures for operational effectiveness.	\$1,264	\$1,264
<b>Total Object</b>	58000	\$2,468
		\$2,468
<b>AUDIT - 61000 Supplies</b>		
Purchase of Folders, Pens, etc. for the completion of Audit Reports. Strategic Initiative is Safe & Secure Learning Environment, Design fiscally responsible processes and procedures for operational effectiveness.	\$860	\$860

**AUDIT - 61015 External Printing**

For the printing of business cards and instructional information. Strategic Initiative is Safe & Secure Learning Environment, Design fiscally responsible processes and procedures for operational effectiveness.	\$100	\$100
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**AUDIT - 61018 Copier Printing Cost**

Usage fees for shared printer. Strategic Initiative is Safe & Secure Learning Environment, Design fiscally responsible processes and procedures for operational effectiveness.	\$400	\$400
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<b>Total Object</b>	61000	\$1,360	\$1,360
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**AUDIT - 61100 Supplies Technology**

For supplies to aide in the preparation of Audit Reports, etc. such as printer ink. Strategic Initiative is Safe & Secure Learning Environment, Design fiscally responsible processes and procedures for operational effectiveness.	\$1,000	\$1,000
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<b>Total Object</b>	61100	\$1,000	\$1,000
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**AUDIT - 61500 Expendable Equipment**

Replacing some older equipment such as shredders, calculators. Strategic Initiative is Safe & Secure Learning Environment, Design fiscally responsible processes and procedures for operational effectiveness.	\$1,000	\$1,000
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<b>Total Object</b>	61500	\$1,000	\$1,000
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**AUDIT - 61600 Expendable Computer Equipment**

Replacing some older equipment such as monitors and printers. Strategic Initiative is Safe & Secure Learning Environment, Design fiscally responsible processes and procedures for operational effectiveness.	\$2,632	\$2,632
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<b>Total Object</b>	61600	\$2,632	\$2,632
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**AUDIT - 81000 Dues and Fees Employees**

Fees for staff auditors to attend conferences. Strategic Initiative is Safe & Secure Learning Environment, Design fiscally responsible processes and procedures for operational effectiveness.	\$1,730	\$1,730
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**AUDIT - 81005 Dues and Fees Directors**

Fees for Dr. Jackson to attend conferences and obtain CIA certification. Strategic Initiative is Safe & Secure Learning Environment, Design fiscally responsible processes and procedures for operational effectiveness.	\$4,650	\$4,650
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<b>Total Object</b>	81000	\$6,380	\$6,380
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<b>Grand Total</b>		\$14,840	\$14,840
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**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**36B Media and Public Relations**

Director/Manager: Haley Lacuesta

**36B Media and Public Relations**

	Budget Last Year	Budget Requested	Budget Recommended
30010 Other Fees	\$86,600	\$21,200	\$21,200
53000 Communication	\$500	\$33,600	\$33,600
53200 Web Based Software	\$310,201	\$298,231	\$298,231
58000 Travel	\$11,600	\$8,800	\$8,800
61000 Supplies	\$3,000	\$24,000	\$24,000
61100 Supplies Technology	\$1,500	\$1,500	\$1,500
61500 Expendable Equipment	\$1,000	\$1,000	\$1,000
61600 Expendable Computer Equipment	\$3,000	\$2,000	\$2,000
81000 Dues and Fees Employees	\$5,987	\$4,525	\$4,525
89000 Other Expenditures	\$0	\$3,500	\$3,500
93000 Operating Transfers	\$44,500	\$28,900	\$28,900
<b>Total Expenditures</b>	\$467,888	\$427,256	\$427,256

**Budget Recommended Rationale: 36B Media and Public Relations**

		<b>Requested</b>	<b>Recommended</b>
<b>COMM - 30010 Purchase Service - Other</b>			
Translation (\$7,000), Contracted Services and Photography (\$1,000), Website technical support (\$10,000), Class Dojo (\$3,200). These projects will address Stakeholder Engagement and Communication.		\$21,200	\$21,200
<b>Total Object</b>	30010	\$21,200	\$21,200
<b>COMM - 53000 Communication</b>			
Payment for postage to mail items to stakeholders and direct mail campaigns (\$1,600) which will address Stakeholder Engagement and Communication. Marketing and advertising for HR recruitment and other campaigns (\$25,000), District-wide Val/Sal billboard (\$7,000).		\$33,600	\$33,600
<b>Total Object</b>	53000	\$33,600	\$33,600

**COMM - 53200 Communication - Web Based**

These software licenses will address the strategic initiatives of Stakeholder Engagement and Communication. Muck Rack (\$10,000), Adobe Stock(\$960), Let's Talk(\$74,367), Augusta Chronicle (\$72), Augusta Press (\$71.50), BITLY (\$348), Smore (\$1,050), Hootsuite (\$16,863), New Website Fees (\$14,500), and Annual Website cost (\$180,000).

\$298,231 \$298,231

**Total Object** 53200 \$298,231 \$298,231

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

Travel for staff to attend GSPRA (\$3,000) and NSPRA (\$3,000) annual conferences to foster staff Growth and Development.

\$6,000 \$6,000

**COMM - 58002 Travel Local**

Local travel for Team members and Director to support schools and media coverage. Addresses the strategic initiatives of Stakeholder Engagement and Communication.

\$800 \$800

**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 the strategic goals of fostering staff Growth and Development.

\$2,000 \$2,000

**Total Object** 58000 \$8,800 \$8,800

**COMM - 61000 Supplies**

General office supplies, presentation and training supplies for internal and external customers. Addresses the strategic initiatives of Stakeholder Engagement and Communication.

\$1,000 \$1,000

**COMM - 61015 External Printing**

Printing of signage, banners, plaques, and fliers (\$2,000), Welcome Guide printing and mailing (\$15,000) and Annual Report Printing (\$6,000) will address the strategic initiatives of Stakeholder Engagement and Communication.

\$23,000 \$23,000

**COMM - 61018 Copier Printing Cost**

These funds will help with the printing of signage, banners, plaques, and fliers. Addresses the strategic goal of strategic initiatives of Stakeholder Engagement and Communication.

\$0 \$0

**Total Object** 61000 \$24,000 \$24,000

**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 initiatives of Stakeholder Engagement and Communication.

\$1,500 \$1,500

**Total Object** 61100 \$1,500 \$1,500

**COMM - 61500 Expendable Equipment**

Equipment purchase and updates/replacement for cameras, lenses, backdrops & tripods. Addresses the strategic initiatives of stakeholder engagement and communication.

\$1,000 \$1,000

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

**COMM - 61600 Expendable Computer Equipment**

Equipment for staff and district podcast. These funds will address the strategic initiatives of Stakeholder Engagement and Communication.		\$2,000	\$2,000	
	<b>Total Object</b>	61600	\$2,000	\$2,000

**COMM - 81000 Dues and Fees Employees**

GSPRA (Georgia School Public Relations Assn) memberships for 5 employees (\$325); NSPRA membership for 5 employees (\$1,200); NSPRA Crisis Communications Course (\$1,500); NSPRA New Professionals Course (\$1,500). These expenses address the strategic goals of Talent Development.		\$4,525	\$4,525	
	<b>Total Object</b>	81000	\$4,525	\$4,525

**COMM - 89000 Other Expenditures**

Media Day Lunch and Learn (\$3,500) will address the strategic goals of fostering staff Growth and Development.		\$3,500	\$3,500	
	<b>Total Object</b>	89000	\$3,500	\$3,500

**COMM - 93000 Transfer Out**

To cover additional third-party printing costs. Safe & Secure Learning Environment		\$28,900	\$28,900	
	<b>Total Object</b>	93000	\$28,900	\$28,900
	<b>Grand Total</b>		\$427,256	\$427,256

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**36C School Safety**

Director/Manager: Mantrell Wilson

36C School Safety

	Budget Last Year	Budget Requested	Budget Recommended
30010 Other Fees	\$240,000	\$240,000	\$240,000
33200 Drug and Alcohol Testing	\$6,000	\$7,000	\$7,000
43000 Repair and Maintenance Service	\$33,548	\$17,100	\$17,100
44200 Rental of Equip and Vehicles	\$1,900	\$1,900	\$1,900
44300 Rental of Computer Equipment	\$0	\$0	\$0
53000 Communication	\$30,550	\$34,050	\$34,050
53200 Web Based Software	\$68,400	\$65,945	\$65,945
58000 Travel	\$25,300	\$23,705	\$23,705
61000 Supplies	\$59,100	\$63,500	\$63,500
61100 Supplies Technology	\$600	\$600	\$600
61500 Expendable Equipment	\$0	\$38,199	\$38,199
61600 Expendable Computer Equipment	\$0	\$0	\$0
73000 Purchase of Equipment	\$0	\$0	\$0
81000 Dues and Fees Employees	\$12,915	\$13,735	\$13,735
<b>Total Expenditures</b>	\$478,313	\$505,734	\$505,734

**Budget Recommended Rationale: 36C School Safety**

	<b>Requested</b>	<b>Recommended</b>
<b>SAFETY - 30010 Purchased Services - Other</b>		
\$30,000 for Ambulance Service; \$210,000 to cover 3rd party Crossing Guards; To provide a safe and secure learning environment.	\$240,000	\$240,000
<b>Total Object</b> 30010	\$240,000	\$240,000
<b>SAFETY - 33200 Polygraphs and Physicals</b>		
\$7,000 - Funds needed for Polygraph testing, Assessment testing and Physicals for projected hiring of School Resource Officers. Talent Development.	\$7,000	\$7,000
<b>Total Object</b> 33200	\$7,000	\$7,000

**SAFETY - 43000 Repair & Maintenance Services**

\$7,000 for emergency equipment repair. \$7,000 for Augusta Communications to cover maintenance and parts on the radios. \$3,100 for Eagle Advantage Solutions, Inc. annual support for fingerprinting system. To provide a safe and secure environment.

	<b>Total Object</b>	43000		\$17,100	\$17,100
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**SAFETY - 44200 Copier Cost**

\$1,900 - To cover cost for copier supplies provided by Pollock. Talent Development.

	<b>Total Object</b>	44200		\$1,900	\$1,900
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**SAFETY - 53000 Communication**

\$34,000 For Augusta Communications' annual radio service to access the towers. \$50 for the Georgia Technology Authority remote VPN Subscriber. Increase in Augusta Communications annual fee. Stakeholder engagement and communication.

	<b>Total Object</b>	53000		\$34,050	\$34,050
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**SAFETY - 53200 Communication - Web Based**

\$17,000 for tech support, maintenance and cloud storage for the arms electronic report system; \$47,245 Navigate 360 Crisis Management Software Annual Fee; \$500 for Synergistic Software, Inc. license renewal for GCIC terminal. \$1,200 for Power DMS annual online state Certification software. Stakeholder engagement and communication.

	<b>Total Object</b>	53200		\$65,945	\$65,945
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**SAFETY - 58001 Travel (Out of Town)**

\$600 to cover expenses for dispatcher to attend mandatory TAC conference (GCIC Certification). \$4,000 for SRO training/lodging. \$1,100 for the Captain or Lieutenant to attend GACP Conference. \$800 for mandatory training for State Certification training. \$1,125 for Administrative GACP conference. \$5,900 for the Captain or Lieutenant to attend the IACP and Safety in our Schools conference. \$750 for the investigator to attend the I.A.I.A. Conference. Talent Development.

				\$14,275	\$14,275
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**SAFETY - 58005 Travel (Out of Town) Directors**

\$9,430 to cover travel expenses for GACP, IACP, Safety In our schools and National School Safety conferences to acquire the mandated number of hours needed to maintain certification and accreditation. Talent development. To fulfill required executive credit hours for the year.

	<b>Total Object</b>	58000		\$23,705	\$23,705
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**SAFETY - 61000 Supplies**

\$54,000 to purchase new/replacement equipment and uniforms for school resource officers (SRO). \$1,000 to purchase office supplies. \$8,000 to purchase ammunition. To provide a safe and secure environment.

				\$63,000	\$63,000
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**SAFETY - 61015 Print Shop Cost**

\$500 to cover cost for business cards and standard forms used by officers. Stakeholder engagement and communication.

	<b>Total Object</b>	61000		\$63,500	\$63,500
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**SAFETY - 61100 Ink Supply/Technology**

\$600 to cover ink cartridges for admin printers. Stakeholder engagement and communication. \$600 \$600

**Total Object** 61100 \$600 \$600

**SAFETY - 61500 Expendable Equipment**

\$38,199.01 purchase replacement weapons for the school resource officers. To provide a safe and secure environment. \$38,199 \$38,199

**Total Object** 61500 \$38,199 \$38,199

**SAFETY - 81000 Dues and Fees (Employees)**

\$4,000 for registration fees for training/seminars, workshops and meal allowance for certified and non-certified personnel to attend. \$1,100 annual fee for forensics software. \$400 for TAC annual membership and registration fees. \$900 for Bond Renewal for deputized officers. \$500 for GACP registration fee for the Captain or Lieutenant. \$450 for GACP Administrative Conference registration. \$445 for GA Police Accreditation annual membership fee. \$175 for Georgia police Accreditation Coalition, Inc. annual dues. \$195 for the I.A.I.A. Conference registration for the Investigative Lieutenant. \$200 GPAC registration for State Certification Specialist. \$500 for IACP registration for Captain or Lieutenant. \$700 for Safety in Our Schools registration for Sergeant attendance. Talent development. \$9,565 \$9,565

**SAFETY - 81005 Dues and Fees (Director)**

\$725 for membership and registration fee for the International Association of Chiefs of Police Conference (IACP); \$650 for membership and registration fee Georgia Association of Chief of Police Conference (GACP), \$700 Georgia School Safety and Homeland Security Conference, \$650 for membership and registration fee for the National Association of School Resource Officers (NASRO) membership fee. \$845 for membership and registration fee for the FBI-LEEDA Conference. \$175 NOBLE membership fee. \$250 Police Executive Research Forum (PERF) membership fee. \$175 GEMA registration fee. Talent development. \$4,170 \$4,170

**Total Object** 81000 \$13,735 \$13,735

**Grand Total** \$505,734 \$505,734

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**36E Accountability**

Director/Manager: Dr. Tommy Welch

**36E Accountability**

	Budget Last Year	Budget Requested	Budget Recommended
30010 Other Fees	\$0	\$0	\$0
58000 Travel	\$11,318	\$11,318	\$11,318
61000 Supplies	\$6,500	\$6,350	\$6,350
61100 Supplies Technology	\$850	\$850	\$850
61500 Expendable Equipment	\$0	\$0	\$0
61600 Expendable Computer Equipment	\$2,000	\$1,550	\$1,550
64200 Books and Periodicals	\$1,172	\$1,172	\$1,172
81000 Dues and Fees Employees	\$6,400	\$6,400	\$6,400
89000 Other Expenditures	\$0	\$600	\$600
<b>Total Expenditures</b>	\$28,240	\$28,240	\$28,240

**Budget Recommended Rationale: 36E Accountability**

	<b>Requested</b>	<b>Recommended</b>
<b>ACCOUNT - 58001 Travel</b>		
STUDENT ACHIEVEMENT AND TALENT DEVELOPMENT: 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).	\$9,318	\$9,318
<b>ACCOUNT - 58002 Travel (Local)</b>		
STUDENT ACHIEVEMENT: School visits to provide support for school improvement, data, accreditation, and monitoring.	\$2,000	\$2,000
<b>Total Object</b>	58000	\$11,318
		\$11,318
<b>ACCOUNT - 61000 Supplies</b>		
STUDENT ACHIEVEMENT: To order supplies.	\$3,000	\$3,000
<b>ACCOUNT - 61018 Copier Printing Cost</b>		
TALENT DEVELOPMENT: Funds for printing handouts, strategy maps, and materials for training sessions. Printing costs for strategic initiatives, accreditation, and school improvement monitoring.	\$3,350	\$3,350
<b>Total Object</b>	61000	\$6,350
		\$6,350

**ACCOUNT - 61100 Supplies Technology**

SAFE & SECURE LEARNING ENVIRONMENT: Ink cartridges for printers and USB flash drives for data.	\$850	\$850
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<b>Total Object</b>	61100	\$850	\$850
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**ACCOUNT - 61600 Expandable Computer Equipment**

SAFE & SECURE LEARNING ENVIRONMENT: Roll out plan for Laptops at 3 per year for the next year.	\$1,550	\$1,550
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<b>Total Object</b>	61600	\$1,550	\$1,550
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**ACCOUNT - 64200 Books and Periodicals**

TALENT DEVELOPMENT: Purchase books and periodicals to support system initiatives, school improvement, and book studies.	\$1,172	\$1,172
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<b>Total Object</b>	64200	\$1,172	\$1,172
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**ACCOUNT - 81000 Dues and Fees Employees**

TALENT DEVELOPMENT: Summer GAEL, GACIS Conference, COGNIA Conference, ASCD Conference, strategic initiatives, accreditation and school improvement monitoring. (COGNIA Conference)	\$6,400	\$6,400
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<b>Total Object</b>	81000	\$6,400	\$6,400
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**ACCOUNT - 89000 Miscellaneous**

STUDENT ACHIEVEMENT: Funds needed for light snacks, drinks, sandwiches, etc. for Student Council trainings, GADOE meetings, etc.	\$600	\$600
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<b>Total Object</b>	89000	\$600	\$600
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<b>Grand Total</b>		\$28,240	\$28,240
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**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**370 Board Members**

Director/Manager: Dr. Malinda Cobb

370 Board Members

	Budget Last Year	Budget Requested	Budget Recommended
30010 Other Fees	\$2,100	\$2,100	\$2,100
53000 Communication	\$150	\$150	\$150
58000 Travel	\$38,400	\$38,400	\$38,400
61000 Supplies	\$3,300	\$3,300	\$3,300
61100 Supplies Technology	\$1,000	\$1,000	\$1,000
61500 Expendable Equipment	\$0	\$0	\$0
81000 Dues and Fees Employees	\$34,700	\$27,700	\$27,700
89000 Other Expenditures	\$0	\$7,000	\$7,000
<b>Total Expenditures</b>	\$79,650	\$79,650	\$79,650

**Budget Recommended Rationale: 370 Board Members**

	<b>Requested</b>	<b>Recommended</b>
<b>BOARD - 30010 Purchase Services-Other</b>		
Stakeholder and Community Engagement: Funds to cover Governance Training for the School Board.	\$2,100	\$2,100
<b>Total Object</b> 30010	\$2,100	\$2,100
<b>BOARD - 53000 Communications</b>		
Stakeholder and Community Engagement: Postage for Board communications.	\$150	\$150
<b>Total Object</b> 53000	\$150	\$150
<b>BOARD - 58001 Travel (Out of Town)</b>		
Stakeholder and Community Engagement: Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed.	\$1,400	\$1,400
<b>D1 - 58005 Travel (School Board Members)</b>		
Stakeholder and Community Engagement: Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed.	\$3,700	\$3,700

**D10 - 58005 Travel (School Board Members)**

Stakeholder and Community Engagement: Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed. \$3,700 \$3,700

**D2 - 58005 Travel (School Board Members)**

Stakeholder and Community Engagement: Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed. \$3,700 \$3,700

**D3 - 58005 Travel (School Board Members)**

Stakeholder and Community Engagement: Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed. \$3,700 \$3,700

**D4 - 58005 Travel (School Board Members)**

Stakeholder and Community Engagement: Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed. \$3,700 \$3,700

**D5 - 58005 Travel (School Board Members)**

Stakeholder and Community Engagement: Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed. \$3,700 \$3,700

**D6 - 58005 Travel (School Board Members)**

Stakeholder and Community Engagement: Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed. \$3,700 \$3,700

**D7 - 58005 Travel (School Board Members)**

Stakeholder and Community Engagement: Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed. \$3,700 \$3,700

**D8 - 58005 Travel (School Board Members)**

Stakeholder and Community Engagement: Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed. \$3,700 \$3,700

**D9 - 58005 Travel (School Board Members)**

Stakeholder and Community Engagement: Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed. \$3,700 \$3,700

**Total Object 58000 \$38,400 \$38,400**

**BOARD - 61000 Supplies**

Stakeholder and Community Engagement: Office supplies, binders, picture frames, minute books, name tags. \$3,000 \$3,000

**BOARD - 61018 Printing**

Stakeholder and Community Engagement: For the purchase of Business cards.		\$300	\$300
	<b>Total Object</b>	61000	\$3,300
			\$3,300

**BOARD - 61100 Supplies Technology**

Stakeholder and Community Engagement: Printer cartridges. Two sets of each color.		\$1,000	\$1,000
	<b>Total Object</b>	61100	\$1,000
			\$1,000

**BOARD - 81000 Dues and Fees Employees**

Stakeholder and Community Engagement: Registration fees for Board attorneys and Sr. Executive Administrative Assistant to attend conferences.		\$2,000	\$2,000
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**D1 - 81005 Dues and Fees Directors**

Stakeholder and Community Engagement: Registration fees to attend the Fall and Summer GSBA conferences required for training and certification, legislative lobbying, Teacher of the Year and Retirement Banquet Tickets and other conferences or workshops as needed.		\$2,570	\$2,570
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**D10 - 81005 Dues and Fees Directors**

Stakeholder and Community Engagement: Registration fees to attend the Fall and Summer GSBA conferences required for training and certification, legislative lobbying, Teacher of the Year and Retirement Banquet Tickets and other conferences or workshops as needed.		\$2,570	\$2,570
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**D2 - 81005 Dues and Fees Directors**

Stakeholder and Community Engagement: Registration fees to attend the Fall and Summer GSBA conferences required for training and certification, legislative lobbying, Teacher of the Year and Retirement Banquet Tickets and other conferences or workshops as needed.		\$2,570	\$2,570
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**D3 - 81005 Dues and Fees Directors**

Stakeholder and Community Engagement: Registration fees to attend the Fall and Summer GSBA conferences required for training and certification, legislative lobbying, Teacher of the Year and Retirement Banquet Tickets and other conferences or workshops as needed.		\$2,570	\$2,570
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**D4 - 81005 Dues and Fees Directors**

Stakeholder and Community Engagement: Registration fees to attend the Fall and Summer GSBA conferences required for training and certification, legislative lobbying, Teacher of the Year and Retirement Banquet Tickets and other conferences or workshops as needed.		\$2,570	\$2,570
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**D5 - 81005 Dues and Fees Directors**

Stakeholder and Community Engagement: Registration fees to attend the Fall and Summer GSBA conferences required for training and certification, legislative lobbying, Teacher of the Year and Retirement Banquet Tickets and other conferences or workshops as needed.		\$2,570	\$2,570
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**D6 - 81005 Dues and Fees Directors**

Stakeholder and Community Engagement: Registration fees to attend the Fall and Summer GSBA conferences required for training and certification, legislative lobbying, Teacher of the Year and Retirement Banquet Tickets and other conferences or workshops as needed. \$2,570 \$2,570

**D7 - 81005 Dues and Fees Directors**

Stakeholder and Community Engagement: Registration fees to attend the Fall and Summer GSBA conferences required for training and certification, legislative lobbying, Teacher of the Year and Retirement Banquet Tickets and other conferences or workshops as needed. \$2,570 \$2,570

**D8 - 81005 Dues and Fees Directors**

Stakeholder and Community Engagement: Registration fees to attend the Fall and Summer GSBA conferences required for training and certification, legislative lobbying, Teacher of the Year and Retirement Banquet Tickets and other conferences or workshops as needed. \$2,570 \$2,570

**D9 - 81005 Dues and Fees Directors**

Stakeholder and Community Engagement: Registration fees to attend the Fall and Summer GSBA conferences required for training and certification, legislative lobbying, Teacher of the Year and Retirement Banquet Tickets and other conferences or workshops as needed. \$2,570 \$2,570

**Total Object** 81000 \$27,700 \$27,700

**BOARD - 89000 Misc Expenses**

Stakeholder and Community Engagement: Stakeholder and Community Engagement: Meals and refreshments for Board Trainings, Work sessions, Small Group sessions. \$7,000 \$7,000

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

**Grand Total** \$79,650 \$79,650

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**380 Legal and Compliance**

Director/Manager: Kim Fletcher

**380 Legal and Compliance**

	Budget Last Year	Budget Requested	Budget Recommended
53000 Communication	\$0	\$840	\$840
53200 Web Based Software	\$10,120	\$32,880	\$32,880
58000 Travel	\$2,650	\$3,620	\$3,620
61000 Supplies	\$950	\$950	\$950
61100 Supplies Technology	\$500	\$500	\$500
61600 Expendable Computer Equipment	\$500	\$2,000	\$2,000
81000 Dues and Fees Employees	\$5,350	\$4,300	\$4,300
<b>Total Expenditures</b>	\$20,070	\$45,090	\$45,090

**Budget Recommended Rationale: 380 Legal and Compliance**

		<b>Requested</b>	<b>Recommended</b>
<b>LEGAL - 53000 Communications</b>			
Payment for staff cell phone usage for a safe and secure learning environment.		\$840	\$840
<b>Total Object</b>	53000	\$840	\$840
<b>LEGAL - 53200 Comm-Web based ST Subscription</b>			
These software licenses address the Safe and Secure Learning Environment. (CIVICPLUS - \$9,710, GSBA - SIMBLI \$23,170)		\$32,880	\$32,880
<b>Total Object</b>	53200	\$32,880	\$32,880
<b>LEGAL - 58002 Travel (Local)</b>			
Local travel expense to travel from district office to schools. Stakeholder Engagement & Communication		\$150	\$150
<b>LEGAL - 58005 Travel (Out of Town) Directors</b>			
GCSBA, GSBA Summer Conference, GSBA Winter Conference, GAEL, NSAA High Performing Workforce. To include meals, lodging and travel. (Student Achievement and Talent Development)		\$3,470	\$3,470
<b>Total Object</b>	58000	\$3,620	\$3,620
<b>LEGAL - 61000 Supplies</b>			
Supplies for the Legal and Compliance Dept. Student Achievement		\$250	\$250

<b>LEGAL - 61015 External Printing</b>			
External printing orders for the department. Stakeholder Engagement & Communication		\$300	\$300
<b>LEGAL - 61018 Copier Printing Cost</b>			
Document copies or printed from Pollock copier. (Student Achievement)		\$400	\$400
	<b>Total Object</b>	61000	\$950
			\$950
<b>LEGAL - 61100 Supplies Technology</b>			
To purchase technology related supplies/ink cartridges for the Legal and Compliance Dept printers (Safe and Secure Learning Environment)		\$500	\$500
	<b>Total Object</b>	61100	\$500
			\$500
<b>LEGAL - 61600 Expendable Computer Equipment</b>			
To purchase an updated laptop or printer for the Legal and Compliance Dept. (Safe and Secure Learning Environment)		\$2,000	\$2,000
	<b>Total Object</b>	61600	\$2,000
			\$2,000
<b>LEGAL - 81000 Dues and Fees Employees</b>			
To pay for registration fees for conferences for Legal and Compliance employees. (Talent Development)		\$1,000	\$1,000
<b>LEGAL - 81005 Dues and Fees - Directors</b>			
GA Bar (350), Augusta Bar (\$150), GCSBA/NSAA (\$320) Continuing Ed Hours (in addition to GSBA DEC Conference) Talent Development		\$3,300	\$3,300
	<b>Total Object</b>	81000	\$4,300
			\$4,300
	<b>Grand Total</b>		\$45,090
			\$45,090

**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

**390 Foundation**

**Director/Manager: Bobby Smith**

**390 Foundation**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>
53200 Web Based Software	\$0	\$500	\$500
58000 Travel	\$2,200	\$0	\$0
61000 Supplies	\$1,450	\$2,650	\$2,650
61100 Supplies Technology	\$1,000	\$1,500	\$1,500
61600 Expendable Computer Equipment	\$500	\$500	\$500
81000 Dues and Fees Employees	\$500	\$500	\$500
<b>Total Expenditures</b>	\$5,650	\$5,650	\$5,650

**Budget Recommended Rationale: 390 Foundation**

	<b>Requested</b>	<b>Recommended</b>
<b>COMFDN - 53200 Computer Software</b>		
Quickbooks Online Software, subscription to maintain the accounting records for the foundation. To address the strategic initiative of the Safe & Secure Learning Environment.	\$500	\$500
<b>Total Object</b> 53200	\$500	\$500
<b>COMFDN - 61000 Supplies</b>		
These funds will be used to purchase office and instructional supplies for the development of Community Foundations and Partnerships. To address the strategic initiative of the Safe & Secure Learning Environment.	\$1,950	\$1,950
<b>COMFDN - 61015 Supplies - Print Shop</b>		
To print promotional literature for the foundation. The strategic initiative is Stakeholder Engagement & Communication.	\$550	\$550
<b>COMFDN - 61018 Copier Printing Cost</b>		
Funds are used to cover cost-per-copy charges as approved per the contract with Pollock. The strategic initiative is Stakeholder Engagement & Communication.	\$150	\$150
<b>Total Object</b> 61000	\$2,650	\$2,650
<b>COMFDN - 61100 Supplies - Technology</b>		
These funds will be used to purchase technology-related supplies such as printer toner cartridges, flash, jump drives, etc. To address the strategic initiative of the Safe & Secure Learning Environment.	\$1,500	\$1,500

<b>Total Object</b>	61100	\$1,500	\$1,500
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**COMFDN - 61600 Expendable Computer Equipment**

These funds will be used to purchase technology-related supplies for the department. To address the strategic initiative of the Safe & Secure Learning Environment.

\$500	\$500
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<b>Total Object</b>	61600	\$500	\$500
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**COMFDN - 81005 Dues and Fees - Directors**

These funds will be used for the registration fees to attend conferences and workshops to support community Foundations and Partnerships. The strategic initiative is Stakeholder Engagement & Communication.

\$500	\$500
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<b>Total Object</b>	81000	\$500	\$500
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<b>Grand Total</b>		\$5,650	\$5,650
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**Richmond County Board of Education**

**Fiscal Year 2027 Budget Summary**

	<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>
<b>Grand Total Expenditures</b>	\$39,612,950	\$48,944,317	\$40,600,210