

# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 120 Athletics

Director/Manager: Scott McClintock

### 120 Athletics

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$243,000	\$185,000	\$185,000	
44300	Rental of Computer Equipment	\$900	\$900	\$900	
51900	Student Transportation	\$190,000	\$30,000	\$30,000	
52000	Insurance	\$800	\$750	\$750	
53000	Communication	\$30	\$30	\$30	
58000	Travel	\$0	\$7,000	\$7,000	
59500	Other Purchased Services	\$100,000	\$365,000	\$365,000	
61000	Supplies	\$16,600	\$12,400	\$12,400	
61100	Supplies Technology	\$4,000	\$5,200	\$5,200	
61500	Expendable Equipment	\$35,000	\$60,000	\$60,000	
61600	Expendable Computer Equipment	\$2,500	\$1,200	\$1,200	
	<b>Total Expenditures</b>	<b>\$592,830</b>	<b>\$667,480</b>	<b>\$667,480</b>	

### Budget Requested Rationale: 120 Athletics

		Requested	Recommended
<b>ATHLETICS - 30010 Purchase Services-Other</b>			
Funds for 5 AU trainers for the high schools and for weight assessments for high school wrestling teams and supplies. To address the strategic initiative to promote safe conditions for all athletes.		\$185,000	\$185,000
<b>Total Object</b>	30010	\$185,000	\$185,000
<b>ATHLETICS - 44300 Rental of Computer Equipment</b>			
Funds used for the pollock copier rental expense. To address the strategic initiative to improve operational effectiveness.		\$900	\$900
<b>Total Object</b>	44300	\$900	\$900
<b>ATHLETICS - 51900 Student Transportation</b>			
Funds for transportation expenses for athletes and coaches to sporting events. To address the strategic initiative to promote safety and an orderly environment for athletes and coaching staff, FOR EXTERNAL CHARTER BUSES.		\$30,000	\$30,000
<b>Total Object</b>	51900	\$30,000	\$30,000

**ATHGF26 - 52000 INSURANCE**

Funds used for catastrophic insurance to be made available to all student athletes. To address the strategic initiative to promote safety for student athletes.			\$750	\$750
<b>Total Object</b>	52000		\$750	\$750

**ATHLETICS - 53000 Communication**

Funds for postage for the department. To address the strategic initiative to improve operational effectiveness.			\$30	\$30
<b>Total Object</b>	53000		\$30	\$30

**ATHLETICS - 58003 ADMIN TRAVEL**

Funds to reimburse school administrators for travel to athletic events that are over 50 miles from the school.			\$7,000	\$7,000
<b>Total Object</b>	58000		\$7,000	\$7,000

**ATHLETIC27 - 59500 Other Purchased Services**

Funds for transportation expenses for athletes and coaches to sporting events. To address the strategic initiative to promote safety and an orderly environment for athletes and coaching staff. FOR INTERNAL TRANSPORTATION COSTS.			\$365,000	\$365,000
<b>Total Object</b>	59500		\$365,000	\$365,000

**ATHLETICS - 61000 Supplies**

Funds provided to AU athletic trainers, per contract approved by RCSS Board Members and for Athletic Department office supplies. To address the strategic initiative to improve operational effectiveness.			\$11,750	\$11,750
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**ATHLETICS - 61018 Copier Printing Cost**

Funds used to cover cost per copy charges as approved per contract with Pollock. To address the strategic initiative to improve operational effectiveness.			\$650	\$650
<b>Total Object</b>	61000		\$12,400	\$12,400

**ATHLETICS - 61100 TECHNOLOGY SUPPLIES**

Funds used to purchase toner for office printers, flash and jump drives. To address the strategic initiative to improve operational effectiveness.			\$5,200	\$5,200
<b>Total Object</b>	61100		\$5,200	\$5,200

**ATHLETICS - 61501 EXPENDABLE EQUIPMENT - BALLS**

Funds used to purchase balls for the various athletic sports - baseball, basketball, football, golf, soccer, softball and tennis. To address the strategic initiative to ensure proper equipment is purchased as required by GHSA and to ensure the safety of athletes.			\$25,000	\$25,000
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**ATHLETICS - 61503 EXPENDABLE ATHLETIC EQUIPMENT**

Funds used for the purchase of athletic equipment that can also be used in PE classes. To address the strategic initiative to ensure proper equipment is purchased to ensure the safety of students and athletes.			\$35,000	\$35,000
<b>Total Object</b>	61500		\$60,000	\$60,000

**ATHLETICS - 61600   Expendable Computer Equipment**

Funds used for the purchase of computers for the department. To address the strategic initiative to improve operational effectiveness.		\$1,200	\$1,200
<b>Total Object</b>	61600	\$1,200	\$1,200
<b>Grand Total</b>		\$667,480	\$0

# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 13A Accounting

Director/Manager: Suzanne Lentz 826-1113

### 13A Accounting

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$1,000	\$1,000	\$1,000	
30018	CPA	\$43,000	\$37,000	\$37,000	
30080	Instructors	\$0	\$0	\$0	
43000	Repair and Maintenance Service	\$1,000	\$1,000	\$1,000	
44300	Rental of Computer Equipment	\$1,800	\$1,800	\$1,800	
53000	Communication	\$5,000	\$5,000	\$5,000	
53200	Web Based Software	\$107,800	\$112,000	\$112,000	
58000	Travel	\$7,700	\$3,699	\$3,699	
61000	Supplies	\$6,800	\$7,200	\$7,200	
61100	Supplies Technology	\$3,000	\$3,000	\$3,000	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$5,000	\$1,000	\$1,000	
64200	Books and Periodicals	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$4,600	\$2,200	\$2,200	
<b>Total Expenditures</b>		<b>\$186,700</b>	<b>\$174,899</b>	<b>\$174,899</b>	

### Budget Requested Rationale: 13A Accounting

		Requested	Recommended
<b>ACCOUNTING - 30010 Purchased Services-Other</b>			
Setup fees for W2s and 1099s and any check signature changes. To address the strategic initiative of Operational Effectiveness.		\$1,000	\$1,000
<b>Total Object 30010</b>		<b>\$1,000</b>	<b>\$1,000</b>
<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 Operational Effectiveness.		\$37,000	\$37,000
<b>Total Object 30018</b>		<b>\$37,000</b>	<b>\$37,000</b>
<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 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 Operational Effectiveness.		\$1,800	\$1,800
<b>Total Object</b>	44300	\$1,800	\$1,800
<b>ACCOUNTING - 53000 Communication</b>			
Postage for the Accounting Department, used to mail checks and 1099s to vendors, and W2s to substitutes. To address the strategic initiative of Operational Effectiveness.		\$5,000	\$5,000
<b>Total Object</b>	53000	\$5,000	\$5,000
<b>ACCOUNTING - 53200 Computer Software</b>			
Purchase of license for ESM (\$44,000), Audimation Services Inc (IDEA) (\$800) and Frontline (\$67,200). To address the strategic initiative of Operational Effectiveness.		\$112,000	\$112,000
<b>Total Object</b>	53200	\$112,000	\$112,000
<b>ACCOUNTING - 58001 Travel (Out of Town)</b>			
Travel for the Assistant Director to attend state meetings conducted by the Georgia Accounting Information Network (GAINS), GASBO, and the Departments of Audits and Education and trainings by the Division of Finance from the GA Dept. of Education. Attendance is necessary to receive information on state mandated changes and regulatory reporting changes. To address the strategic initiative of high performing culture and workforce.		\$1,617	\$1,617
<b>ACCOUNTING - 58002 Travel (Local)</b>			
Travel for staff to work with school bookkeepers on school activity accounts to improve customer satisfaction and provide individualized attention at the school level, when determined necessary. To address the strategic initiatives of Operational Effectiveness, High Performing Culture and Workforce, and Communication.		\$250	\$250
<b>ACCOUNTING - 58005 Travel (Out of Town) Directors</b>			
Travel for the Director to attend State meetings conducted by the Georgia Accounting Information Network (GAINS), GASBO, and the Departments of Audits and Education and trainings by the Division of Finance from the GA Dept. of Education. Attendance is necessary to receive information on state mandated changes and regulatory reporting changes. To address the strategic initiative of High Performing Culture and Workforce.		\$1,832	\$1,832
<b>Total Object</b>	58000	\$3,699	\$3,699
<b>ACCOUNTING - 61000 Office Supplies</b>			
Supplies for the department, to include: Accounts Payable and Payroll check stock, W2s, 1099s; calculator tapes, paper, and other various office supplies. To address the strategic initiative of Operational Effectiveness.		\$6,000	\$6,000
<b>ACCOUNTING - 61015 Printing</b>			
Printing for the department, to include business cards and other office materials. To address the strategic initiative of Operational Effectiveness.		\$200	\$200
<b>ACCOUNTING - 61018 Printing-MFP</b>			
Printing for the department, related to MFP devices for office printing needs. To address the strategic initiative of Operational Effectiveness.		\$1,000	\$1,000
<b>Total Object</b>	61000	\$7,200	\$7,200

**ACCOUNTING - 61100 Supplies Technology**

Supply costs for micr and nonmicr toner cartridges, maintenance kits, and related technology supplies for the Department. To address the strategic initiative of Operational Effectiveness.		\$3,000	\$3,000
<b>Total Object</b>	61100	\$3,000	\$3,000

**ACCOUNTING - 61600 Expendable Computer Equipment**

Replace computer and monitor equipment. To address the strategic initiative of Operational Effectiveness.		\$1,000	\$1,000
<b>Total Object</b>	61600	\$1,000	\$1,000

**ACCOUNTING - 81000 Dues and Fees Employees**

GASBO dues for Accounting Staff, other finance conferences. To address the strategic initiative of High Performing Culture and Workforce and Operational Effectiveness.		\$875	\$875
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**ACCOUNTING - 81005 Dues and Fees Director**

Registration fees for the Director to attend state accounting conferences for GAINS, GASBO; District Memberships for SNUG, GASBO, SASBO. To address the strategic initiative of High Performing Culture and Workforce.		\$1,325	\$1,325
<b>Total Object</b>	81000	\$2,200	\$2,200

<b>Grand Total</b>		\$174,899	\$0
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# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 13B Administration-Unallocated

Director/Manager: Bobby A. Smith

### 13B Administration-Unallocated

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$21,000	\$29,500	\$29,500	
34000	Professional Legal Services	\$565,000	\$590,000	\$590,000	
43000	Repair and Maintenance Service	\$300	\$0	\$0	
44200	Rental of Equip and Vehicles	\$8,100	\$8,100	\$8,100	
52000	Insurance	\$966,000	\$985,100	\$985,100	
53000	Communication	\$18,000	\$11,200	\$11,200	
61000	Supplies	\$45,905	\$15,000	\$15,000	
61100	Supplies Technology	\$1,200	\$1,100	\$1,100	
61500	Expendable Equipment	\$2,500	\$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	\$131,500	\$119,500	\$119,500	
	<b>Total Expenditures</b>	<b>\$1,815,005</b>	<b>\$1,817,000</b>	<b>\$1,817,000</b>	

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

	Requested	Recommended
<b>ADMIN - 30010 Purchase Service - Other</b>		
This account will cover the appraisal fees for RCBOE properties. The strategic initiative is operational and organizational effectiveness.	\$4,500	\$4,500
<b>UNGA23 - 30010 Purchase Services-Other</b>		
This budget will pay for the arbitrage calculation for the 2021, 2023 and 2025 bond issues (\$3,000), the agreement with the Augusta Housing Authority to pay part of the cost of operating the youth sports center (\$22,000). This budget line item also includes funds to have our capital assets updated online. The strategic initiative addressed is to establish internal and external community engagement initiatives.	\$25,000	\$25,000
<b>Total Object 30010</b>	<b>\$29,500</b>	<b>\$29,500</b>
<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 operational and organizational effectiveness.	\$450,000	\$450,000
<b>ADMIN1 - 34001 Legal Fees</b>		
This account is used to cover the legal fees and various expenses for firms other than the Board's regular attorney. The strategic initiative here operational and organizational effectiveness.	\$140,000	\$140,000

<b>Total Object</b>	34000	\$590,000	\$590,000
<b>ADMIN - 44200 Rental of Equipment</b>			
Annual lease for postage machine, meter rentals, and rate protection plan (\$3,600). Copier costs for Admin Offices (\$4,500). The strategic initiatives addressed will be to improve operational and organizational effectiveness.		\$8,100	\$8,100
<b>Total Object</b>	44200	\$8,100	\$8,100
<b>UN26 - 52000 Insurance</b>			
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 to improve operational and organizational effectiveness.		\$985,100	\$985,100
<b>Total Object</b>	52000	\$985,100	\$985,100
<b>ADMIN - 53000 Communication</b>			
Postage for the Superintendent's office and the offices of the Cabinet. It also includes postage for other 4th floor departments not budgeted for in other areas. This budget also includes \$700 for postage for the Richmond County Advisory Board. The strategic initiatives addressed will be to improve communication.		\$3,800	\$3,800
<b>ADMIN24 - 53000 Communication</b>			
Postage budget to provide for schools to mail letters to parents and guardians as required by law. The strategic initiatives addressed will be to improve communication.		\$7,400	\$7,400
<b>Total Object</b>	53000	\$11,200	\$11,200
<b>ADMIN - 61000 Supplies</b>			
This account is used to cover workroom supplies, paper, and postage machine supplies. The strategic initiatives addressed will be to increase operational effectiveness.		\$3,000	\$3,000
<b>ADMIN - 61015 Printing Cost</b>			
Printing of Accounting Forms, Federal Cards (\$5000). The strategic initiatives addressed will be to improve operational and organizational effectiveness.		\$5,000	\$5,000
<b>UN23 - 61000 Supplies</b>			
To provide for unexpected needs in the school system. The Superintendent makes the spending decision from this account. The strategic initiatives addressed will be to improve operational and organizational effectiveness.		\$7,000	\$7,000
<b>Total Object</b>	61000	\$15,000	\$15,000
<b>ADMIN - 61100 Supplies Technology</b>			
Funds to purchase fax cartridges and technology supplies. The strategic initiatives addressed will be to increase communication.		\$1,100	\$1,100
<b>Total Object</b>	61100	\$1,100	\$1,100
<b>ADMIN - 61500 Expendable Equipment</b>			
Provision for the replacement of broken equipment in lieu of buying maintenance agreements. The strategic initiatives addressed will be the to have a high performing culture and workforce.		\$2,000	\$2,000
<b>Total Object</b>	61500	\$2,000	\$2,000



**UN23 - 81000 Dues and Fees Employees**

This account is used to pay board of education memberships in GSBA (\$36,000), National Association of Federally Impacted Schools (\$850), Georgia Association of School Superintendents Association (\$12,000), Consortium for Educational Research in Georgia (\$1,000), Metro Augusta Chamber of Commerce (\$150), Superintendent's Civic Club Membership (\$1,000), GSBA annual conference registration (\$3,500). The strategic initiative addressed will be to improve operational and organizational effectiveness.	\$54,500	\$54,500
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**UN23 - 81200 RESA Fees**

Metro RESA salary survey (\$1,000). The strategic initiatives addressed will be the operational and organizational effectiveness.	\$1,000	\$1,000
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<b>Total Object</b>	81000	\$55,500	\$55,500
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**ADMIN - 89000 Other Expenditures**

This account is used to provide for settling small claims against the school system (\$10,000). This account includes funds to settle deductibles for lawsuits of \$90,000. The strategic initiatives addressed will be the operational and organizational effectiveness.	\$100,000	\$100,000
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**UN23 - 89000 Other Expenditures**

To provide for unexpected needs in the school system. The Superintendent makes the spending decision from this account. The strategic initiatives addressed will be to improve operational and organizational effectiveness.	\$11,500	\$11,500
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**UN25 - 89000 Other Expenditures**

Newspaper ads for bids, job descriptions, finance and information on the requirements to register for school. Augusta Chronicle (\$5,000). Other advertising (\$3,000). The estimated cost of other advertising has been reduced. The strategic initiative addressed is to improve communication.	\$8,000	\$8,000
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<b>Total Object</b>	89000	\$119,500	\$119,500
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<b>Grand Total</b>		\$1,817,000	\$0
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# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 13C Chief Financial Officer

Director/Manager: Bobby A. Smith

13C Chief Financial Officer

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53200	Web Based Software	\$750	\$786	\$786	
58000	Travel	\$898	\$910	\$910	
61000	Supplies	\$1,575	\$1,380	\$1,380	
61100	Supplies Technology	\$1,000	\$500	\$500	
81000	Dues and Fees Employees	\$845	\$845	\$845	
	<b>Total Expenditures</b>	<b>\$5,068</b>	<b>\$4,421</b>	<b>\$4,421</b>	

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

			Requested	Recommended
<b>CONTROLLER - 53200 Computer Software</b>				
Funds to purchase renewal of IDEA software. The strategic initiative addressed will be the operational and organizational effectiveness.			\$786	\$786
<b>Total Object</b>	53200		\$786	\$786
<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 high performing culture & workforce.			\$910	\$910
<b>Total Object</b>	58000		\$910	\$910
<b>CONTROLLER - 61000 Supplies</b>				
Office supplies and materials (envelopes, notebooks, pens, staples, budget materials, etc.) for the CFO. The strategic initiative addressed is to increase effective communication.			\$330	\$330
<b>CONTROLLER - 61015 Printing Cost</b>				
Funds to print materials for bookkeepers and principals, and budget notebooks. The strategic initiative addressed is to increase effective communication.			\$950	\$950
<b>CONTROLLER - 61018 Printing Cost</b>				
Funds to cover copy per page costs. The strategic initiative addressed is to increase effective communication.			\$100	\$100
<b>Total Object</b>	61000		\$1,380	\$1,380
<b>CONTROLLER - 61100 Supplies Technology</b>				
Funds to purchase laser cartridges and other supplies related to technology. The Strategic Initiative addressed is to increase effective communication.			\$500	\$500

<b>Total Object</b>	61100	\$500	\$500
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**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 to develop a collaborative and efficient budgeting process.		\$845	\$845
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<b>Total Object</b>	81000	\$845	\$845
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<b>Grand Total</b>		\$4,421	\$0
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**Richmond County Board of Education**

**Fiscal Year 2026 Budget Summary**

**14A Information Technology**

**Director/Manager: Carolyn McCord**

**14A Information Technology**

		<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30003	Consultant	\$100,000	\$140,000	\$140,000	
30056	Temporary Services	\$0	\$0	\$0	
30080	Instructors	\$41,000	\$30,000	\$30,000	
32400	Contracted Services (Tech Spe)	\$0	\$0	\$0	
43000	Repair and Maintenance Service	\$0	\$0	\$0	
43200	Repair and Maintenance Tech	\$311,800	\$60,452	\$60,452	
44300	Rental of Computer Equipment	\$2,000	\$2,000	\$2,000	
53000	Communication	\$984,000	\$984,000	\$984,000	
53200	Web Based Software	\$1,884,900	\$1,823,275	\$1,823,275	
58000	Travel	\$18,225	\$13,619	\$13,619	
61000	Supplies	\$2,000	\$2,000	\$2,000	
61100	Supplies Technology	\$2,000	\$2,000	\$2,000	
61200	Computer Software	\$180,000	\$0	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$2,000	\$0	\$0	
73400	Computers	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$3,300	\$5,368	\$5,368	
	<b>Total Expenditures</b>	<b>\$3,531,225</b>	<b>\$3,062,714</b>	<b>\$3,062,714</b>	

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

**ITDEPT - 30003 Consultant**

Powerschool 7.9 Project Management (Future 7.9.9) (20,000); IT-Business Plus Consultant Funding Consultant (80,000); E-Rate Consultant (40,000) (Francis Ranwez). The Strategic Initiative is to Increase Service Responsiveness and Timeliness. (Operational Effectiveness).

		<b>Requested</b>	<b>Recommended</b>
		\$140,000	\$140,000
<b>Total Object</b>	<b>30003</b>	<b>\$140,000</b>	<b>\$140,000</b>

**ITDEPT - 30080 INSTRUCTORS**

Training: Infinite Campus Managed Services Training for Users & Skylight (10,000); SQL Training, VMWare Staff Training (Vsphere); Training for Technology Specialists (Network Equipment, Prometheus, etc. and SIS Team, Team Leads (20,000). The Strategic Initiative Is to Increase Service Responsiveness and Timeliness (Operational Effectiveness)

**Total Object** 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(15,750); Dell Support Servers (16,077); Cradle Points mobile WIFI (2,000); NetScout/optiview(3,000); NetAlly (3,625) The Strategic Initiative Is To Increase Service Responsiveness AndTimeliness.Operational Effectiveness).

**Total Object** 43200 \$60,452 \$60,452

**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 (360,000); ENA Local Internet (Zayo) (10,000); NonErate (UPN) (22,000); Erate (UPN) Fiber/Data/Voice (84,000); Comcast (2,000); Verizon Wireless Cellular (290,000); Verizon Student MiFi (216,000). The Strategic Initiative is to Establish and Implement Systems of Communication for all Divisions and Schools.

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

**ITDEPT - 53200 WEB BASED SOFTWARE**

Infinite Campus (Support & SpotLight) (22,112); GODADDY (900), Microsoft A5 (1,077,347); CIRASync contact list renewal (6,000); Powerschool Ebusiness Plus License/Support(402,528); PowerSchool Talent Ed(45,503); PowerSchool UT applicant Tracking (13,766);Veeam Backup(17,700); SolarWinds Performance Monitor Maintenance (64,534); Plixer/scuitinizer (2,162); Aruba Wifi Support (74,531); VMWARE (60,192);CDW-Microsoft Support (36,000). The Strategic Initiative is to Increase Service Responsiveness And Timeliness. (Operational Effectiveness).

**Total Object** 53200 \$1,823,275 \$1,823,275

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

Data, Privacy, And Cybersecurty (4,053); GSIS CONF (1,397); INTERCHANGE(INFINITE CAMPUS) (1,554); FETC Conference (3,850). \$10,853 \$10,853

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

Data, Privacy, And Cybersecurity (841); FETC (1,925) \$2,766 \$2,766

**Total Object** 58000 \$13,619 \$13,619

**ITDEPT - 61000 SUPPLIES**

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

	<b>Total Object</b>	61000	\$2,000	\$2,000
<b>ITDEPT - 61100 SUPPLIES TECHNOLOGY</b>				
Ink, Toner, Printer Cartridges (2,000) The strategic initiative is to increase service responsiveness and timeliness (operational effectiveness).			\$2,000	\$2,000
	<b>Total Object</b>	61100	\$2,000	\$2,000
<b>ITDEPT - 61200 COMPUTER SOFTWARE</b>				
			\$0	\$0
	<b>Total Object</b>	61200	\$0	\$0
<b>ITDEPT - 61600 Computer Equipment</b>				
			\$0	\$0
	<b>Total Object</b>	61600	\$0	\$0
<b>ITDEPT - 81000 DUES &amp; FEES (STAFF)</b>				
Conference dues, registrations, and fees related to out of town travel for employee conferences. (\$4,078)			\$4,078	\$4,078
The strategic initiative is to develop and implement staff high standards and expectations. (High performing culture and workforce.)				
<b>ITDEPT - 81005 DUES &amp; FEES (DIRECTOR)</b>				
Conference dues, registrations and fees related to out of town travel for Director conferences. (\$1,290). The strategic initiative is to develop and implement staff high standards and expectations. (High performing culture and workforce).			\$1,290	\$1,290
	<b>Total Object</b>	81000	\$5,368	\$5,368
	<b>Grand Total</b>		\$3,062,714	\$0

# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 150 Human Resources

Director/Manager: Kenneth Johnson

### 150 Human Resources

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$132,000	\$103,000	\$103,000	
30056	Temporary Services	\$0	\$0	\$0	
44300	Rental of Computer Equipment	\$4,000	\$4,000	\$4,000	
53000	Communication	\$1,800	\$1,800	\$1,800	
53200	Web Based Software	\$54,000	\$69,000	\$69,000	
58000	Travel	\$17,150	\$17,150	\$17,150	
61000	Supplies	\$8,329	\$10,129	\$10,129	
61100	Supplies Technology	\$5,000	\$5,000	\$5,000	
61500	Expendable Equipment	\$0	\$100	\$100	
61600	Expendable Computer Equipment	\$4,000	\$4,000	\$4,000	
81000	Dues and Fees Employees	\$4,300	\$4,800	\$4,800	
89000	Other Expenditures	\$1,250	\$1,250	\$1,250	
	<b>Total Expenditures</b>	<b>\$231,829</b>	<b>\$220,229</b>	<b>\$220,229</b>	

### Budget Requested Rationale: 150 Human Resources

		Requested	Recommended
<b>PERSON - 30010 Purchase Service-other</b>			
The Human Resources Department will use these funds for the Eagle Advantage Livescan Fingerprinting Equipment Maintenance Agreement, advertisements, and transferring personnel files to CDs. Funds will be used for INTALAGE administrative fees, and consulting fees. The strategic initiative - high performing culture and workforce.		\$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 - Operational Effectiveness		\$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 -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 - Communication and High Performing Culture and Workforce.

\$69,000 \$69,000

**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 - High Performing Culture and Workforce

\$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 -High Academic Achievement and Success for all.

\$4,650 \$4,650

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

**PERSON - 61000 Supplies**

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

\$8,329 \$8,329

**PERSON - 61015 Print Shop**

\$1,800 \$1,800

**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 - Operational Effectiveness

\$5,000 \$5,000

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

**PERSON - 61500 Expendable Equipment**

\$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 - Operational Effectiveness

\$4,000 \$4,000

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

**PERSON - 81000 Dues and Fees Employees**

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

\$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 - Operational Effectiveness.		\$1,250	\$1,250
<b>Total Object</b>	89000	\$1,250	\$1,250
<b>Grand Total</b>		\$220,229	\$0

**Richmond County Board of Education**

**Fiscal Year 2026 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>	<b>Budget Approved</b>
30010	Other Fees	\$200,000	\$177,555	\$177,555	
33200	Drug and Alcohol Testing	\$12,500	\$21,375	\$21,375	
34000	Professional Legal Services	\$95,000	\$90,250	\$90,250	
44200	Rental of Equip and Vehicles	\$0	\$0	\$0	
44300	Rental of Computer Equipment	\$3,100	\$2,946	\$2,946	
52000	Insurance	\$250,000	\$237,500	\$237,500	
53000	Communication	\$5,500	\$4,478	\$4,478	
53200	Web Based Software	\$0	\$746	\$746	
58000	Travel	\$2,450	\$2,327	\$2,327	
61000	Supplies	\$12,500	\$14,820	\$14,820	
61100	Supplies Technology	\$300	\$285	\$285	
61500	Expendable Equipment	\$0	\$0	\$0	
64200	Books and Periodicals	\$200	\$190	\$190	
81000	Dues and Fees Employees	\$78,000	\$74,100	\$74,100	
89000	Other Expenditures	\$500	\$475	\$475	
	<b>Total Expenditures</b>	<b>\$660,050</b>	<b>\$627,048</b>	<b>\$627,048</b>	

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

	<b>Requested</b>	<b>Recommended</b>
<b>BENEFITS - 30010 Purchase Services-other</b>		
HRA Fees - Healthcare Reimbursement. The Strategic Initiative Operational Effectiveness.	\$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), FivePoint ACA Compliance (\$5000). The Strategic Initiative - Operational Effectiveness	\$85,500	\$85,500
<b>Total Object 30010</b>	<b>\$177,555</b>	<b>\$177,555</b>
<b>WCADMIN - 33200 Fingerprint/Drug/Alcoh Testing</b>		
Drug substance abuse testing in compliance with DOT including pre-employment, post accident on the job and job injuries and to be in compliance with a Drug Free Workplace compliance. The Strategic Initiative - High Performing Culture & Workforce.	\$21,375	\$21,375

	<b>Total Object</b>	33200	\$21,375	\$21,375
<b>WCADMIN - 34001 Professional Legal Services</b>				
Workers Compensation Legal fees. - The Strategic Initiative - Operational Effectiveness.			\$90,250	\$90,250
	<b>Total Object</b>	34000	\$90,250	\$90,250
<b>BENEFITS - 44300 Rental of computer equipment</b>				
Will use these funds to cover the monthly Pollock bill. The Strategic Initiative - Operational Effectiveness.			\$2,946	\$2,946
	<b>Total Object</b>	44300	\$2,946	\$2,946
<b>WCADMIN - 52000 Insurance</b>				
Excess Workers' Compensation insurance coverage required by state law. Premium is based on payroll dollars. Annual increase is \$39,000 due to a higher risk assessment. Long standing on the job injuries on file contribute to the increase assessed risk and SSI/Medicare assessment. The Strategic Initiative - Operational Effectiveness			\$237,500	\$237,500
	<b>Total Object</b>	52000	\$237,500	\$237,500
<b>BENEFITS - 53000 Communication</b>				
Mailing of FMLA certifications certified mail is a federal mandate. Federal 1095C mailout. The Strategic Initiative - Communication.			\$4,003	\$4,003
<b>WCADMIN - 53000 Communication</b>				
All workers' compensation mailing includes open enrollment, bills, and letters. The Strategic Initiative - Communication.			\$475	\$475
	<b>Total Object</b>	53000	\$4,478	\$4,478
<b>BENEFITS - 53200 Communication-Web based</b>				
			\$746	\$746
	<b>Total Object</b>	53200	\$746	\$746
<b>BENEFITS - 58002 Travel (Local)</b>				
FMLA, ADA, Employment Law Class. The Strategic Initiative - High Academic Achievement.			\$1,852	\$1,852
<b>WCADMIN - 58002 Travel (Local)</b>				
WC Educational Series. The Strategic Initiative - High Academic Achievement.			\$475	\$475
	<b>Total Object</b>	58000	\$2,327	\$2,327
<b>BENEFITS - 61000 Supplies</b>				
General Office supplies. The Strategic Initiative - Operational Effectiveness			\$2,850	\$2,850
<b>BENEFITS - 61015 Print Shop</b>				
			\$2,945	\$2,945
<b>BENEFITS - 61018 Copier Printing Cost</b>				
ACA printing, case folders, envelopes, and open enrollment guides. The Strategic Initiative - Operational Effectiveness.			\$6,650	\$6,650
<b>WCADMIN - 61000 Supplies</b>				
General office supplies, copy paper, etc. The Strategic Initiative - Operational effectiveness.			\$2,375	\$2,375

	<b>Total Object</b>	61000	\$14,820	\$14,820
<b>BENEFITS - 61100 Supplies Technology</b>				
Toner for fax machine. The Strategic Initiative - Operational Effectiveness			\$285	\$285
	<b>Total Object</b>	61100	\$285	\$285
<b>BENEFITS - 64200 Books and Periodicals</b>				
Books and Periodicals. The Strategic Initiative - High Performing Culture and Workforce.			\$190	\$190
	<b>Total Object</b>	64200	\$190	\$190
<b>WCADMIN - 81001 Dues and Fees Other</b>				
Workers' Compensation Annual Assessment Fees. The Strategic Initiative - Operational Effectiveness.			\$74,100	\$74,100
	<b>Total Object</b>	81000	\$74,100	\$74,100
<b>WCADMIN - 89000 Other Expenditures</b>				
This account is for medical expenses for persons other than employees and consultants (maintenance retirees required to have annual physical exams due to possible exposure to asbestos. The Strategic Initiative - Operational Effectiveness.			\$475	\$475
	<b>Total Object</b>	89000	\$475	\$475
	<b>Grand Total</b>		\$627,048	\$0

# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 15B Chief HR Officer

Director/Manager: Dr. Melissa Shepard

15B Chief HR Officer

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$0	\$0	\$0	
53000	Communication	\$0	\$1,000	\$1,000	
58000	Travel	\$0	\$5,000	\$5,000	
61000	Supplies	\$0	\$1,000	\$1,000	
81000	Dues and Fees Employees	\$0	\$1,200	\$1,200	
89000	Other Expenditures	\$0	\$500	\$500	
	<b>Total Expenditures</b>	<b>\$0</b>	<b>\$8,700</b>	<b>\$8,700</b>	

### Budget Requested Rationale: 15B Chief HR Officer

			Requested	Recommended
<b>CHRO - 53000 Communication</b>				
Funds to be used to cover Cell phone subscription.			\$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. To address the strategic initiative of high performing culture & workforce.			\$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 and materials, pens, staples, etc.			\$500	\$500
<b>CHRO - 61018 Copier Printing Cost</b>				
Printing cost funds to cover copy per page costs. The strategic initiative addressed is to increase effective communication.			\$500	\$500
<b>Total Object</b>	61000		\$1,000	\$1,000
<b>CHRO - 81005 Dues and Fees Directors</b>				
Dues and fees, Conference Registration fees for the Chief Human Resources Officer to attend GASPA and AASPA, etc. out of town conferences.			\$1,200	\$1,200
<b>Total Object</b>	81000		\$1,200	\$1,200
<b>CHRO - 89000 Other Expenditures</b>				
Chief Human Resources Officer will use these funds to cover reimbursement for interview renewal and notary renewal.			\$500	\$500

<b>Total Object</b>	89000	\$500	\$500
<b>Grand Total</b>		\$8,700	\$0

**Richmond County Board of Education**

**Fiscal Year 2026 Budget Summary**

**160 Maintenance and Facilities**

**Director/Manager: Glenn Todd**

**160 Maintenance and Facilities**

		<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30000	Purchased Services	\$24,000	\$50,000	\$50,000	
30005	Physicians	\$6,500	\$7,000	\$7,000	
30056	Temporary Services	\$64,140	\$0	\$0	
41000	Water/Sewer/Cleaning Services	\$1,377,000	\$1,333,000	\$1,333,000	
43000	Repair and Maintenance Service	\$2,445,496	\$2,131,910	\$2,131,910	
43200	Repair and Maintenance Tech	\$130,599	\$98,911	\$98,911	
44100	Rental of Land or Buildings	\$0	\$0	\$0	
44200	Rental of Equip and Vehicles	\$20,000	\$1,112,000	\$1,112,000	
53000	Communication	\$33,500	\$500	\$500	
53200	Web Based Software	\$0	\$40,000	\$40,000	
58000	Travel	\$6,776	\$7,900	\$7,900	
61000	Supplies	\$1,500,120	\$1,425,924	\$1,425,924	
61100	Supplies Technology	\$4,740	\$4,740	\$4,740	
61500	Expendable Equipment	\$16,850	\$20,300	\$20,300	
61600	Expendable Computer Equipment	\$4,000	\$2,750	\$2,750	
62000	Energy	\$6,946,000	\$6,700,000	\$6,700,000	
73000	Purchase of Equipment	\$94,700	\$128,000	\$128,000	
81000	Dues and Fees Employees	\$9,587	\$17,940	\$17,940	
93000	Operating Transfers	\$321,000	\$855,000	\$855,000	
	<b>Total Expenditures</b>	<b>\$13,005,008</b>	<b>\$13,935,875</b>	<b>\$13,935,875</b>	

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

		<b>Requested</b>	<b>Recommended</b>
<b>MO - 30011 Purchase Services - Other</b>			
Temporary Workers Warehouse \$50,000. The strategic initiative addressed will be high-performing culture and workforce.		\$50,000	\$50,000
<b>Total Object</b>	<b>30000</b>	<b>\$50,000</b>	<b>\$50,000</b>

**MO - 30005 Purchased Services - Other**

The cost of asbestos physicals \$7,000. 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 high-performing culture and workforce.

\$7,000 \$7,000

**Total Object** 30005 \$7,000 \$7,000

**MO - 30056 Purchase Services - Other**

School Closure Moving Company \$0. This account is not needed for FY 2026.

\$0 \$0

**Total Object** 30056 \$0 \$0

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

Water and Sewer \$846,000; Storm Water \$180,000; Landfill Charge \$7,000; Waste Management \$300,000. The strategic initiative addressed will be operational effectiveness.

\$1,333,000 \$1,333,000

**Total Object** 41000 \$1,333,000 \$1,333,000

**GROUNDS - 43000 Grounds Repair and Maintenance**

Grass Contract Elementary Schools \$297,210; Sports Fields Fertilization & Herbicide \$70,000; Derigo (Bahia Control) Herbicide Growth Regulator \$80,000; Playground Mulch \$35,000; School Grounds Mulch/Pine Straw \$33,000; Tree Service \$5,000; Retention Ponds \$10,000; Grounds Equipment Parts & Repairs \$58,000. This helps to beautify the schools. The strategic initiative addressed will be operational effectiveness.

\$588,210 \$588,210

**MO - 43000 Repair & Maintenance Services**

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

\$10,000 \$10,000

**REPAIR - 43000 Repair & Maintenance Services**

The funds are used to service equipment and make repairs to the system's assets. Vehicle Parts \$120,000; State Inspections of Boiler/Water Heaters \$8,000; Chiller Service \$106,000; Roof Repairs \$50,000; Gym Equipment Inspects/Repairs \$25,000; Stadium Equipment Inspects/Repairs \$25,000; Elevator Service \$60,000; Intercom, Fire Alarms, Camera Systems, Energy Management, and Radio Systems Electronic Repairs \$165,000; Emergency Generator Inspections \$41,000; Alarm Monitoring all Facilities \$50,000; Fire Extinguisher Service \$45,000; 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 \$28,000; Lift Station Annual Preventive Maintenance \$5,000; Video Maintenance Service \$200,000; Parking Lot Repairs \$25,000; LED Lighting Upgrades \$50,000; Hazardous Waste - Tritium Signs Disposal \$100,000; Spill Prevention Counter Control Plan \$

\$1,533,700 \$1,533,700

**Total Object** 43000 \$2,131,910 \$2,131,910



**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 \$6,300; Bluebeam \$149; ALC/WebCTL Annual Maintenance \$34,762. The strategic initiative addressed will be communication.

\$98,911 \$98,911

**Total Object** 43200 \$98,911 \$98,911

**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 (\$20,000). Funds to rent portable classrooms as needed. (\$1,092,000) The strategic initiative addressed will be operational effectiveness.

\$1,112,000 \$1,112,000

**Total Object** 44200 \$1,112,000 \$1,112,000

**MO - 53000 Communication**

The funds are used to supply the communication needs of the system. Postage \$500. The strategic initiative addressed will be to improve customer service satisfaction (perception and communication).

\$500 \$500

**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 \$7,000. The strategic initiative addressed will be to improve customer service satisfaction (perception and communication).

\$40,000 \$40,000

**Total Object** 53200 \$40,000 \$40,000

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

GASFA \$900; Mitsubishi School \$1,100; Carrier VRF School \$400; Asbestos Inspection & Assessment \$1,000; ALC/WebCTL Training \$1,000; GA4LE (Assistant Director) \$1,000; Georgia Pest Control Association (GPCA) \$1,000. Please see Excel Travel Spreadsheet. The strategic initiative addressed will be HIGH-PERFORMING culture and workforce.

\$6,400 \$6,400

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

The funds are used for meals, lodging, and transportation cost for the Maintenance Director travel. Georgia Association of School Facility Administrators \$1,000; School Planning & Facilities Congress \$500. The strategic initiative addressed will be high-performing culture and workforce.

\$1,500 \$1,500

**Total Object** 58000 \$7,900 \$7,900

**MO - 61000 Supplies**

The funds are used to provide materials needed for general repair work in all schools and departments electrical, plumbing, heating ventilation, and air conditioning systems. The strategic initiative addressed will be operational effectiveness.

\$1,425,804 \$1,425,804

**MO - 61015 Print Shop**

This account is used to purchase business cards from the print shop.

\$120 \$120

**Total Object** 61000 \$1,425,924 \$1,425,924

**MO - 61100 Supplies Technology**

The funds are used to cover additional technology supply costs to include but not limited to ink/toner. The strategic initiative addressed will be operational effectiveness.

\$4,740 \$4,740

**Total Object** 61100 \$4,740 \$4,740

**MO - 61500 Expendable Equipment**

The funds are used for new expendable equipment or equipment replacements throughout the year. Environmental \$2,800; Energy \$1,750; Construction \$1,750; HVAC \$2,000; Electrical/Electronics \$2,000; Plumbing \$2,000; Paint \$1,750; Grounds \$2,500; Warehouse \$1,750; Mechanics \$2,000. The strategic initiative addressed will be high-performing culture and workforce.

\$20,300 \$20,300

**Total Object** 61500 \$20,300 \$20,300

**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 \$1,250. The strategic initiative addressed will be operational effectiveness.

\$2,750 \$2,750

**Total Object** 61600 \$2,750 \$2,750

**MO - 62000 Energy**

The funds are used to provide for the electric needs of the system. The strategic initiative addressed will be operational effectiveness.

\$6,450,000 \$6,450,000

**MO - 62001 Natural Gas**

The funds are used to provide for the natural and propane gas needs of the system. The strategic initiative addressed will be operational effectiveness.

\$250,000 \$250,000

**Total Object** 62000 \$6,700,000 \$6,700,000

**MO - 73000 Purchase of Equipment**

Equipment Trailer \$28,000; 4 Post 15K Lift for Mechanic Shop \$50,000; 3 Rear Discharge Mowers \$50,000. The strategic initiative addressed will be high-performing culture and workforce.

\$128,000 \$128,000

**Total Object** 73000 \$128,000 \$128,000

**MO - 81000 Dues and Fees Employees**

The funds are used for Maintenance Personnel re-certifications to ensure they are properly trained in their field of work. Please see Excel travel worksheet. gasfa \$175; Mitsubishi School \$1,760; Carrier VRF School \$525; Asbestos 16 Hour Initial O&M Training \$8,000; ISSA Membership \$580; Asbestos Inspection & Assessment \$800; GPCA \$550; ALC/WebCTL Training \$5,000; Ga4LE \$100. The strategic initiative addressed will be high-performing culture and workforce.

\$17,490 \$17,490

**MO - 81005 Dues and Fees Directors**

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

\$450 \$450

**Total Object** 81000 \$17,940 \$17,940

**OUTMO40 - 93000    Maintenance Capital Projects**

Capital Projects for Maintenance of Buildings. Backflow Modifications (raise above ground) \$120,000; District-Wide Flooring \$50,000; Replace gym floors @ Goshen, Blythe, Garrett, and Hornsby Middle \$290,000; Playground Equipment Replacements \$110,000; Replacement Intercoms \$60,000; Emergency Generator Replacements \$145,000; Marquee Sign Upgrades \$20,000, Stadium Scoreboard Replacement @ Laney \$60,000. The strategic initiative addressed will be operational effectiveness.

<b>Total Object</b>	93000	\$855,000	\$855,000
<b>Grand Total</b>		\$13,935,875	\$0

# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 16A Maint Custodial Services

Director/Manager: Glenn Todd

#### 16A Maint Custodial Services

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$0	\$0	\$0	
30056	Temporary Services	\$0	\$0	\$0	
43000	Repair and Maintenance Service	\$30,000	\$29,000	\$29,000	
53200	Web Based Software	\$0	\$0	\$0	
61000	Supplies	\$724,300	\$724,300	\$724,300	
61500	Expendable Equipment	\$93,387	\$52,000	\$52,000	
72000	Construction	\$0	\$0	\$0	
73000	Purchase of Equipment	\$0	\$0	\$0	
73400	Computers	\$0	\$0	\$0	
<b>Total Expenditures</b>		<b>\$847,687</b>	<b>\$805,300</b>	<b>\$805,300</b>	

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

			Requested	Recommended
<b>CS - 43000 Purchase Services - Other</b>				
The funds are used for repairs to custodial equipment for all schools and departments. Repairs \$29,000; The strategic initiative addressed will be operational effectiveness.			\$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 to include but not limited to basic cleaning supplies. The funds are also used for materials needed to maintain floors including wax and stripper. Schools/Departments \$664,300; Summer Wax and Stripper \$60,000. The strategic initiative addressed will be operational effectiveness.			\$724,300	\$724,300
<b>Total Object</b>		61000	\$724,300	\$724,300
<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 operational effectiveness.			\$52,000	\$52,000
<b>Total Object</b>		61500	\$52,000	\$52,000

**CS - 73000    Purchase of Equipment**

		\$0	\$0
<b>Total Object</b>	73000	\$0	\$0
	<b>Grand Total</b>	\$805,300	\$0

**Richmond County Board of Education**

**Fiscal Year 2026 Budget Summary**

**180 Transportation**

**Director/Manager: William Kurts**

**180 Transportation**

		<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30000	Purchased Services	\$160,000	\$0	\$0	
30003	Consultant	\$0	\$0	\$0	
30010	Other Fees	\$38,000	\$0	\$0	
30056	Temporary Services	\$0	\$0	\$0	
33200	Drug and Alcohol Testing	\$0	\$7,000	\$7,000	
33400	Bus Driver Physicals	\$25,000	\$22,000	\$22,000	
43000	Repair and Maintenance Service	\$60,000	\$255,000	\$255,000	
43200	Repair and Maintenance Tech	\$4,000	\$4,002	\$4,002	
44300	Rental of Computer Equipment	\$4,732	\$4,732	\$4,732	
44400	Other Rentals	\$45,000	\$45,000	\$45,000	
51900	Student Transportation	\$0	\$55,000	\$55,000	
52000	Insurance	\$525,000	\$525,000	\$525,000	
53000	Communication	\$138,300	\$131,000	\$131,000	
53200	Web Based Software	\$82,000	\$82,000	\$82,000	
58000	Travel	\$16,000	\$14,000	\$14,000	
59500	Other Purchased Services	\$60,000	\$0	\$0	
61000	Supplies	\$1,199,500	\$1,079,750	\$1,079,750	
61100	Supplies Technology	\$7,000	\$5,000	\$5,000	
61200	Computer Software	\$0	\$0	\$0	
61500	Expendable Equipment	\$30,000	\$25,000	\$25,000	
61600	Expendable Computer Equipment	\$6,000	\$6,000	\$6,000	
62000	Energy	\$1,800,000	\$1,700,000	\$1,700,000	
73000	Purchase of Equipment	\$48,400	\$40,000	\$40,000	
81000	Dues and Fees Employees	\$3,000	\$9,000	\$9,000	
89000	Other Expenditures	\$0	\$0	\$0	
	<b>Total Expenditures</b>	<b>\$4,251,932</b>	<b>\$4,009,484</b>	<b>\$4,009,484</b>	

**Budget Requested Rationale: 180 Transportation**

**Requested                      Recommended**

**TRANS - 33200 Random drug/alcohol testing**

Expenditures for random drug and alcohol testing of the commercial drivers license holders to be compliant with DOT requirements.	\$7,000	\$7,000
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<b>Total Object</b>	33200	\$7,000	\$7,000
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**TRANS - 33400 Bus Driver Physicals**

The State Department requires annual physical exams for all current and potential bus drivers and/or attendants (monitors).	\$22,000	\$22,000
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<b>Total Object</b>	33400	\$22,000	\$22,000
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**TRANS - 43000 Repair and Maintenance**

Supports Samsara GPS and Stopfinder systems. The systems are used for talking to all of the buses and locating them in real time. This account is now used for towing, diagnostic work, installing engines, transmission work, air conditioner service and bus repair.	\$255,000	\$255,000
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<b>Total Object</b>	43000	\$255,000	\$255,000
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**TRANS - 43200 Repair and Maintenance Tech**

Account used for annual service contracts	\$4,002	\$4,002
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<b>Total Object</b>	43200	\$4,002	\$4,002
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**TRANS - 44300 Rental of Computer Equipment**

Costs associated with rental of copier equipment.	\$4,732	\$4,732
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<b>Total Object</b>	44300	\$4,732	\$4,732
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**TRANS - 44401 Mechanic Uniform Rental**

Used for uniforms for all school bus technicians, parts specialists, foreman, fuel attendants and fleet supervisor required under OSHA guidelines for safety reasons.	\$45,000	\$45,000
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<b>Total Object</b>	44400	\$45,000	\$45,000
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**TRANS - 51900 Student Transportation**

Charter bus transportation for the district to include conflicting athletic activities.	\$55,000	\$55,000
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<b>Total Object</b>	51900	\$55,000	\$55,000
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**TRANS - 52000 Insurance**

GSBA/Charles Taylor insurance claim premiums.	\$525,000	\$525,000
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<b>Total Object</b>	52000	\$525,000	\$525,000
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**TRANS - 53000 Communication**

Used for postage, certified mail, all forms of communication needed for the department, also used for live feed communication/Verizon.	\$131,000	\$131,000
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<b>Total Object</b>	53000	\$131,000	\$131,000
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**TRANS - 53200 Communication-Web based**

Bus routing software platform, Routefinder, Samsara, bus diagnostic software, etc.	\$82,000	\$82,000
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<b>Total Object</b>	53200	\$82,000	\$82,000
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**TRANS - 58001 Travel (Out of town)**

Supervisory and manager training expenses (GAPT/NAPT), Driver Trainer Certification through the Department of Driver Services (lodging, registration and other related expenses).	\$8,000	\$8,000
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**TRANS - 58005 Travel (Out of town) Directors**

All out of town travel for the Senior Director, Director and Assistant Director of the Department	\$6,000	\$6,000
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<b>Total Object</b>	58000	\$14,000	\$14,000
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**TRANS - 61000 Supplies**

Book bag tags for all elementary students in the district as well as office and shop supplies. Shop compressors, maintenance to the bus lifts and annual inspections of the lifts in the bay area. Support all needs of the shop other than parts; mounting/unmounting of tires, seat covers and foam to repair seats, plaques/trophies, training department supplies and recruiting supplies.	\$108,250	\$108,250
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**TRANS - 61003 Safety Shoes**

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

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

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

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

Tires and tubes for pool cars, information technology vans/trucks, school safety vehicles, transportation, maintenance trucks, administrative vehicles and the buses.	\$140,000	\$140,000
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**TRANS - 61008 Tools**

New replacement tools for the school bus technicians and the shop. New vehicles may require different tools for maintenance, also additional personnel will require additional tools.	\$4,700	\$4,700
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**TRANS - 61009 Tags & Titles**

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

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

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

Purchase of all school bus parts, truck and car parts for the school district.	\$722,000	\$722,000
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**TRANS - 61036 School Safety Vehicle Repairs**

This will cover the maintenance and repair of all vehicles in the school safety department.

\$20,000 \$20,000

**TRANS - 61037 Pool Car Maintenance**

Monitor, record and track all repairs and maintenance of the board pool cars.

\$4,000 \$4,000

**Total Object** 61000 \$1,079,750 \$1,079,750

**TRANS - 61100 Technology**

Technology related supplies including supplies that are typically used with technology related hardware or software, to include printer toner, flash and jump dries, cables and monitors/stands.

\$5,000 \$5,000

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

**TRANS - 61500 Expandable Equipment**

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

\$25,000 \$25,000

**Total Object** 61500 \$25,000 \$25,000

**TRANS - 61600 Expandable Computer Equipment**

Computer technology upgrades as needed, computer tablets, monitors, memory (RAM), and computers.

\$6,000 \$6,000

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

**TRANS - 62000 Energy/Fuel**

Purchase diesel and unleaded fuel for the district to include fuel card purchases, DEF fuel. Higher fuel cost may affect this account.

\$1,700,000 \$1,700,000

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

**TRANS - 73000 Capital Assets**

Purchase bus engines, transmissions and items totaling over \$5000.

\$40,000 \$40,000

**Total Object** 73000 \$40,000 \$40,000

**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.

\$9,000 \$9,000

**Total Object** 81000 \$9,000 \$9,000

**Grand Total** \$4,009,484 \$0

# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 210 Deputy Supt of Operations

Director/Manager: Mr. Marcus Allen

### 210 Deputy Supt of Operations

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010 Other Fees	\$0	\$0	\$0	
43000 Repair and Maintenance Service	\$0	\$0	\$0	
53000 Communication	\$200	\$100	\$100	
58000 Travel	\$8,000	\$4,000	\$4,000	
61000 Supplies	\$69,500	\$69,500	\$69,500	
61100 Supplies Technology	\$3,000	\$2,500	\$2,500	
61600 Expendable Computer Equipment	\$0	\$0	\$0	
81000 Dues and Fees Employees	\$4,000	\$3,000	\$3,000	
89000 Other Expenditures	\$0	\$0	\$0	
<b>Total Expenditures</b>	<b>\$84,700</b>	<b>\$79,100</b>	<b>\$79,100</b>	

### Budget Requested Rationale: 210 Deputy Supt of Operations

		Requested	Recommended
<b>DEPUTY - 53000 TELEPHONE AND POSTAGE COSTS</b>			
Telephone and postage costs for the department of Deputy Superintendent.		\$100	\$100
<b>Total Object</b>	<b>53000</b>	<b>\$100</b>	<b>\$100</b>
<b>DEPUTY - 58005 OUT OF TOWN TRAVEL DEPT. SUPT.</b>			
Meals, Lodging and Transportation Costs		\$4,000	\$4,000
<b>Total Object</b>	<b>58000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>DEPUTY - 61000 SUPPLIES</b>			
Funds are needed to purchase office supplies for the daily operation of the Deputy Superintendent's office. Paper, pens, etc		\$2,000	\$2,000
<b>DEPUTY - 61015 PRINT SHOP ORDERS</b>			
To cover costs of using the print shop for the Deputy Superintendent's office.		\$1,500	\$1,500
<b>DEPUTY - 61018 COPIER PRINTING COSTS</b>			
this account will cover printing costs for district code of conduct Booklets.		\$0	\$0
<b>DEPUTY21 - 61015 PRINT SHOP ORDERS</b>			
Funds used to print Code of Conduct books for Students.		\$66,000	\$66,000
<b>Total Object</b>	<b>61000</b>	<b>\$69,500</b>	<b>\$69,500</b>

**DEPUTY - 61100   SUPPLIES TECHNOLOGY**

Supplies that are typically used with technology, hardware, software, Centegix badges.		\$2,500	\$2,500
<b>Total Object</b>	61100	\$2,500	\$2,500

**DEPUTY - 81005   DUES AND FEES DIRECTORS**

Funds to cover dues and fees for GAEL, GSBA and any other conferences for the Deputy Superintendent.		\$3,000	\$3,000
<b>Total Object</b>	81000	\$3,000	\$3,000

<b>Grand Total</b>		\$79,100	\$0
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**Richmond County Board of Education**

**Fiscal Year 2026 Budget Summary**

**21A Career Technical and Ag Ed**

**Director/Manager: Nate Benedict**

**21A Career Technical and Ag Ed**

		<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30003	Consultant	\$0	\$0	\$0	
44300	Rental of Computer Equipment	\$0	\$0	\$0	
51900	Student Transportation	\$0	\$0	\$0	
53200	Web Based Software	\$0	\$0	\$0	
58000	Travel	\$9,950	\$1,500	\$1,500	
59500	Other Purchased Services	\$40,000	\$40,000	\$40,000	
61000	Supplies	\$15,450	\$15,450	\$15,450	
61100	Supplies Technology	\$1,200	\$1,200	\$1,200	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$3,000	\$3,000	\$3,000	
64100	Textbooks	\$0	\$0	\$0	
64200	Books and Periodicals	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$4,000	\$0	\$0	
89000	Other Expenditures	\$0	\$0	\$0	
<b>Total Expenditures</b>		<b>\$73,600</b>	<b>\$61,150</b>	<b>\$61,150</b>	

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

		<b>Requested</b>	<b>Recommended</b>
<b>VOC - 58002 Local travel</b>			
Funds will be used to reimburse the Director and Coordinators mileage for local travel as necessary within the system. All five goals of the strategy map are supported by this.		\$1,500	\$1,500
<b>Total Object</b>	<b>58000</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>ROTC27 - 59500 Travel</b>			
Funds will be used to cover the cost of transportation to and from various competitions, drill meets, parades, and camps. The JROTC programs strive to improve perceptions of RCSS and the communication it provides. This supports the strategic goal of student achievement & success.		\$40,000	\$40,000
<b>Total Object</b>	<b>59500</b>	<b>\$40,000</b>	<b>\$40,000</b>

**ROTC - 61000 Supplies**

For the eight JROTC programs at high schools, funds will be used to purchase supplies that are not provided by the military services (8 @ \$500 = \$4,000). To support their rifle and/or drill teams, the following schools will receive an additional \$1,000: Josey, ARC, Butler, Cross Creek, Glenn Hills, Hephzibah, Laney, And Westside (8 @ \$1,000.00 = \$8,000.00). JROTC instruction boosts readiness for college, careers, and the workforce. This contributes to the strategic objective of student success and achievement. CTAE will need to receive these funds.

\$12,000	\$12,000
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**VOC - 61000 Supplies**

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

\$2,250	\$2,250
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**VOC - 61018 Printing cost**

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

\$1,200	\$1,200
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<b>Total Object</b>	61000	\$15,450	\$15,450
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**VOC - 61100 Supplies Technology**

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

\$1,200	\$1,200
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<b>Total Object</b>	61100	\$1,200	\$1,200
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**VOC - 61600 Expendable Computer Equipment**

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

\$3,000	\$3,000
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<b>Total Object</b>	61600	\$3,000	\$3,000
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<b>Grand Total</b>		\$61,150	\$0
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# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 21B Teaching and Learning

Director/Manager: Kinesha Ponder

### 21B Teaching and Learning

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
43000	Repair and Maintenance Service	\$0	\$0	\$0	
44300	Rental of Computer Equipment	\$4,500	\$5,000	\$5,000	
53000	Communication	\$750	\$750	\$750	
58000	Travel	\$68,300	\$64,400	\$64,400	
61000	Supplies	\$29,100	\$21,250	\$21,250	
61100	Supplies Technology	\$10,000	\$10,000	\$10,000	
61500	Expendable Equipment	\$5,000	\$5,000	\$5,000	
61600	Expendable Computer Equipment	\$15,200	\$15,200	\$15,200	
64200	Books and Periodicals	\$22,000	\$20,000	\$20,000	
81000	Dues and Fees Employees	\$12,960	\$11,730	\$11,730	
89000	Other Expenditures	\$4,500	\$4,500	\$4,500	
	<b>Total Expenditures</b>	<b>\$172,310</b>	<b>\$157,830</b>	<b>\$157,830</b>	

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

		Requested	Recommended
<b>TLDEPT - 44300 Department Copier Rental</b>			
Funds are requested to pay copier and copier rental expenses as needed to support T & L departmental activities. Increase due to the additional copier combined cost.		\$5,000	\$5,000
<b>Total Object</b>	44300	\$5,000	\$5,000
<b>TLDEPT - 53000 Communication</b>			
The requested funds will be used to process certified mail, postage, UPS and Fed-ex departmental needs.		\$750	\$750
<b>Total Object</b>	53000	\$750	\$750
<b>TLDEPT - 58001 Department (Out of Town)</b>			
For the FY 25 - 26 , these funds will be used for state conference participation for Program Specialist, Program Administrators and Coordinators to include fall GACIS for 2 Coordinators and STEM/STEAM coaches.		\$36,000	\$36,000
<b>TLDEPT - 58002 Travel (Local) for Department</b>			
The requested funds will be used for local travel to support administrators and teachers, conduct observations, and attend required meetings.		\$23,300	\$23,300

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

The requested funds 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		\$5,100	\$5,100
<b>Total Object</b>	58000	\$64,400	\$64,400

**TLDEPT - 61000 Department Supplies**

The requested funds will be used to purchase office supplies and materials needed to support departmental office needs.		\$6,250	\$6,250
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**TLDEPT - 61018 Dept. Print Cost (external)**

Funds will be used for per print copying with contracted printing services. Increase is due to the cost of printing for external printing		\$15,000	\$15,000
<b>Total Object</b>	61000	\$21,250	\$21,250

**TLDEPT - 61100 Supplies Technology**

Funds are requested to purchase or refresh department technology needs such as cartridges, drums for printers, webcams, headphones, keyboards and mouse.		\$10,000	\$10,000
<b>Total Object</b>	61100	\$10,000	\$10,000

**TLDEPT - 61500 Expendable Equipment**

For the FY 25 - 26, these funds are needed to update and purchase expendable equipment such as calculators, docking stations and white boards.		\$5,000	\$5,000
<b>Total Object</b>	61500	\$5,000	\$5,000

**TLDEPT - 61600 Expendable Computer Equipment**

The funds are requested to update the department older desktops to laptops and docking stations with monitors.		\$15,200	\$15,200
<b>Total Object</b>	61600	\$15,200	\$15,200

**TLDEPT - 64200 Books and Periodicals**

The funds requested are needed to purchase published materials for Media Specialists, US Academic Decathlon, STEM/STEAM , Health and PE.		\$20,000	\$20,000
<b>Total Object</b>	64200	\$20,000	\$20,000

**TLDEPT - 81000 Dues and Fees - Department**

The funds will be used to pay registration, dues and fees for the department to attend State and Local conferences for Spring, Winter and Fall sessions.		\$9,100	\$9,100
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**TLDEPT - 81005 Dues and Fees - Directors**

The requested funds will be used to pay registration and membership dues for Director and Assistant Director to attend GAEL and GACIS spring, winter, summer or fall conferences		\$2,630	\$2,630
<b>Total Object</b>	81000	\$11,730	\$11,730

**TLDEPT - 89000 Other Expenditures**

The funds requested are needed to purchase materials to support the HRRB reading initiatives to include entry fees, buzzers, trophies and rewards, transport teams and coaches to competition, and cover snacks and food.		\$4,500	\$4,500
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<b>Total Object</b>	89000	\$4,500	\$4,500
<b>Grand Total</b>		\$157,830	\$0



# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 21H Professional Learning

Director/Manager: Glenda Collingsworth

### 21H Professional Learning

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$52,500	\$60,000	\$60,000	
30010	Other Fees	\$5,000	\$5,000	\$5,000	
30056	Temporary Services	\$0	\$0	\$0	
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	\$1,500	\$1,380	\$1,380	
53000	Communication	\$250	\$100	\$100	
53200	Web Based Software	\$9,900	\$2,500	\$2,500	
58000	Travel	\$26,000	\$31,000	\$31,000	
61000	Supplies	\$11,000	\$6,500	\$6,500	
61100	Supplies Technology	\$3,000	\$2,000	\$2,000	
61200	Computer Software	\$0	\$0	\$0	
61500	Expendable Equipment	\$1,000	\$1,000	\$1,000	
61600	Expendable Computer Equipment	\$5,000	\$3,000	\$3,000	
64200	Books and Periodicals	\$10,000	\$6,000	\$6,000	
81000	Dues and Fees Employees	\$92,000	\$97,800	\$97,800	
89000	Other Expenditures	\$0	\$0	\$0	
<b>Total Expenditures</b>		<b>\$218,150</b>	<b>\$217,280</b>	<b>\$217,280</b>	

### Budget Requested Rationale: 21H Professional Learning

		Requested	Recommended
<b>STDEV - 30003</b>	<b>Payment to consultants</b>		
Consultants will support professional learning to include: Classified Leadership Academy (\$5000), Summer Leadership Conference (\$10000), Corwin Training for leaders (2 Cohorts \$43000), and any other needed system professional learning (\$2000).		\$60,000	\$60,000
<b>Total Object</b>	<b>30003</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>STDEV - 30010</b>	<b>Purchase Services</b>		
Payment for services provided by an outside vendor to support system goals, initiatives, and professional learning - Global Compliance Network/GCN renewal		\$5,000	\$5,000

	<b>Total Object</b>	30010	\$5,000	\$5,000
<b>STDEV - 43200 Repair and Maintenance Tech</b>				
Repairs and maintenance on technology related hardware and software.			\$1,000	\$1,000
	<b>Total Object</b>	43200	\$1,000	\$1,000
<b>STDEV - 44100 Rental of Land or Buildings</b>				
			\$0	\$0
	<b>Total Object</b>	44100	\$0	\$0
<b>STDEV - 44300 RENTAL OF COMPUTER EQUIPMENT</b>				
			\$1,380	\$1,380
Monthly rental lease for Pollock Km Bizhub C458 color unit for department of professional learning (12 months X 115) to enhance operational and organizational effectiveness.				
	<b>Total Object</b>	44300	\$1,380	\$1,380
<b>STDEV - 53000 Purchase stamps</b>				
Professional learning transcripts and office correspondence that must be mailed instead of electronically transmitted to support operationaland organizational effectiveness.			\$100	\$100
	<b>Total Object</b>	53000	\$100	\$100
<b>STDEV - 53200 PUrchase online subscriptions</b>				
Purchase web based subscription and online software to support professional learning: Flipsnack (\$500), ThingLink (\$2000).			\$2,500	\$2,500
	<b>Total Object</b>	53200	\$2,500	\$2,500
<b>STDEV - 58001 Staff Out of Town Travel</b>				
Lodging, transportation, and meals for Professional Learning staff to include: Fall GACIS (Lead IS \$672), GAETC Conference (4DLS X \$723=\$2892, DOPDP Training (2 People x \$7000=\$14000), and other technology related conference (DLS Coordinator \$1750), and any other professional learning conferences.			\$19,000	\$19,000
<b>STDEV - 58002 Pay for local travel</b>				
Travel reimbursement associated with in school support and attendance at required off-site professional learning and or meetings: Director (1), Lead IS (1), DLS (4), DLS Coordinator (1), Administrative Assistant/Bookkeeper (1) (8x\$1000)			\$8,000	\$8,000
<b>STDEV - 58005 Out of Town Travel /Director</b>				
Lodging, transportation, and meals for Professional Learning department director to include: , Fall GACIS (\$672), and any other outside travel required to enhance professional learning for all employees.			\$4,000	\$4,000
	<b>Total Object</b>	58000	\$31,000	\$31,000
<b>STDEV - 61000 Supplies</b>				
Supplies to support professional learning department to include Director, Lead Instructional Specialist, Digital Learning Specialist (4), Digital Learning Specialist Coordinator and Administrative Assistant/Bookkeeper. In addition, supplies for Summer Leadership, Superintendent's Retreat, monthly leadership meetings, professional learning classrooms at central office, and TOTY tickets.			\$3,000	\$3,000

**STDEV - 61015 Pay for print shop**

Pay for handouts, flyers, and other supporting documents for administrators meetings and other system professional learning sessions to enhance operational and organizational effectiveness.	\$2,000	\$2,000
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**STDEV - 61018 Copier Printing Cost**

Allocated funds will be used to pay for printing documents through Pollock unit that are essential for professional learning department to enhance operational effectiveness.	\$1,500	\$1,500
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<b>Total Object</b>	61000	\$6,500	\$6,500
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**STDEV - 61100 Purchase technology supplies**

Funds for technology supplies that are essential for the professional learning department to include printer toner, keyboards, mouse, microphones, surge protectors, adapters, cables, activpanel bulbs, laser pointer, and other technology related needs to support NHLC facility as we strive to enhance operational and organizational effectiveness.	\$2,000	\$2,000
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<b>Total Object</b>	61100	\$2,000	\$2,000
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**STDEV - 61500 Purchase expendable equipment**

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

Purchase expendable computer equipment to support professional learning department to include updates on needed laptops, external drives and monitors.	\$3,000	\$3,000
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<b>Total Object</b>	61600	\$3,000	\$3,000
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**STDEV - 64200 Books and Periodicals**

Funds to purchase books and resources for professional learning courses to include Aspiring Leaders, RCSS Summer leadership, Classified leadership programs and administrator professional learning trainings to enhance professional learning for all employees.	\$6,000	\$6,000
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<b>Total Object</b>	64200	\$6,000	\$6,000
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**STDEV - 81000 Dues and Fees Employees**

Registration and membership dues for Professional Learning department to include: RESA dues (\$75,000), Learning Forward district membership (\$8500), Fall GACIS (Lead IS \$500), GAETC Conference (4DLS x \$400 = \$1600), technology related conference (DLS Coordinator \$1500), Learning Forward Conference (Lead IS \$750), registration for DOPDP Training for 2 people (2X\$3000=\$6000), and any other required conferences that will enhance professional learning.	\$95,000	\$95,000
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**STDEV - 81005 Dues and Fees Director**

Registration and membership dues for director of Professional Learning department to include Learning Forward (\$500), Fall GACIS (\$700), and other assigned conferences as required to enhance professional Learning.	\$2,800	\$2,800
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<b>Total Object</b>	81000	\$97,800	\$97,800
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<b>Grand Total</b>		\$217,280	\$0
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# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 210 Special Education

Director/Manager: Dr. Larina Thomas

#### 210 Special Education

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$276,250	\$326,250	\$326,250	
30056	Temporary Services	\$0	\$0	\$0	
33000	Contracted Services (Nurses)	\$0	\$0	\$0	
34000	Professional Legal Services	\$30,000	\$0	\$0	
44300	Rental of Computer Equipment	\$5,000	\$5,000	\$5,000	
53000	Communication	\$1,200	\$2,000	\$2,000	
58000	Travel	\$80,000	\$75,000	\$75,000	
61000	Supplies	\$11,500	\$4,000	\$4,000	
61100	Supplies Technology	\$1,000	\$0	\$0	
73000	Purchase of Equipment	\$25,000	\$25,000	\$25,000	
81000	Dues and Fees Employees	\$35,000	\$32,000	\$32,000	
89000	Other Expenditures	\$0	\$0	\$0	
	<b>Total Expenditures</b>	<b>\$464,950</b>	<b>\$469,250</b>	<b>\$469,250</b>	

#### Budget Requested Rationale: 210 Special Education

##### SPED21 - 30010 Purchase Services

Allocated funds will be utilized to cover contracted services for instructional programs for students with disabilities. We Teach All \$180,625; Launch Therapy \$95,625. Redirection Youth Services LLC services \$60,000 Strategic initiative: High Academic Achievement for All.

Requested	Recommended
\$326,250	\$326,250

<b>Total Object</b>	30010	\$326,250	\$326,250
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##### SPED21 - 44300 Copier Lease

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

\$5,000	\$5,000
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<b>Total Object</b>	44300	\$5,000	\$5,000
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##### SPED23 - 53000 Communication

To purchase postage for mailings. Initiative - communication

\$2,000	\$2,000
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<b>Total Object</b>	53000	\$2,000	\$2,000
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**SPED23 - 58001 Travel (outside of district)**

Allocated funds will be utilized to pay travel expenditures for Centraloffice staff to attend educational conferences and professional learning opportunities. Strategic Initiative: High Achievement for All	\$25,000	\$25,000
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**SPED23 - 58002 Travel (within the district)**

Allocated funds will be used to cover local travel for central office staff in supporting schools and conducting professional learning. Strategic Initiative: High Performing Work Culture & High Academic Achievement for All	\$40,000	\$40,000
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**SPED23 - 58005 Out Of Town Travel-Directors**

For meals, lodging, and transportation cost for Board of Education Director to attend educational conferences and professional learning opportunities. Strategic Initiative: High Performing Workforce.	\$10,000	\$10,000
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	<b>Total Object</b>	58000	\$75,000	\$75,000
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**SPED21 - 61015 Printing Shop**

Print shop cost including but not limited to Parent's rights booklets. Justification: Effective communication	\$4,000	\$4,000
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	<b>Total Object</b>	61000	\$4,000	\$4,000
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**SPED21 - 73000 Purchase Equipment**

Purchase equipment for Sped students to provide accommodations in the classroom and provide OT and PT therapy. Initiative - Instruction	\$25,000	\$25,000
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	<b>Total Object</b>	73000	\$25,000	\$25,000
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**SPED23 - 81000 Employee Dues & Fees**

Allocated funds will pay for registrations, dues, and memberships for staff members. Strategic Initiative: High Academic Achievement for All	\$25,000	\$25,000
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**SPED23 - 81005 Dues and Fees-Directors**

For payments of registrations, dues, and memberships. Also for conference workshops, registrations and dues. Strategic Initiative: High Academic Achievement and Success in Work Performance.	\$7,000	\$7,000
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	<b>Total Object</b>	81000	\$32,000	\$32,000
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	<b>Grand Total</b>	\$469,250	\$0
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# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 21T Teacher Development

Director/Manager: Lezettra Saunders

### 21T Teacher Development

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$5,500	\$3,500	\$3,500	
44300	Rental of Computer Equipment	\$0	\$900	\$900	
58000	Travel	\$5,412	\$6,212	\$6,212	
61000	Supplies	\$2,000	\$5,850	\$5,850	
61100	Supplies Technology	\$500	\$500	\$500	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
64200	Books and Periodicals	\$3,000	\$1,400	\$1,400	
81000	Dues and Fees Employees	\$4,550	\$2,350	\$2,350	
89000	Other Expenditures	\$4,000	\$3,000	\$3,000	
<b>Total Expenditures</b>		<b>\$24,962</b>	<b>\$23,712</b>	<b>\$23,712</b>	

### Budget Requested Rationale: 21T Teacher Development

		Requested	Recommended
<b>TDEV - 30010 Purchase Service - Other</b>			
These funds will be used to purchase consultants, third parties and/or payments by invoice to support Teacher Development Initiatives- New Educator Orientation, RCSS Teacher Induction and Mentoring Program, Induction Educator Tiered Professional Learning and New Teacher Academies.		\$3,500	\$3,500
<b>Total Object</b>	30010	\$3,500	\$3,500
<b>TDEV - 44300 Rental of Computer Equipment</b>			
These funds will be used to lease Pollock copier C6652		\$900	\$900
<b>Total Object</b>	44300	\$900	\$900
<b>TDEV - 58002 Travel (Local)</b>			
These funds will be used for local travel to Elementary, Middle and High Schools to conduct instructional observations of induction teachers, attend New Teacher Academies and/or conduct professional learning for induction teachers.		\$5,300	\$5,300
<b>TDEV - 58005 Out of Town Travel - Directors</b>			
These funds will be used for travel to attend professional conferences and workshops to support teacher development-induction and mentoring.		\$912	\$912

	<b>Total Object</b>	58000	\$6,212	\$6,212
<b>TDEV - 61000 Supplies</b>				
These funds will be used to purchase office and instructional supplies to support teacher development initiative - New Educator Orientation, RCSS Induction Teacher and Mentoring Program, and New Teacher Academies.			\$3,500	\$3,500
<b>TDEV - 61015 External Printing</b>				
These funds will be used for copies to support Teacher Development Initiatives - New Educator Orientation, RCSS Induction Teacher and Mentoring Program, and New Teacher Academies.			\$2,000	\$2,000
<b>TDEV - 61018 Supplies - Copy Costs</b>				
These funds will be used for copier printer cost (Pollock).			\$350	\$350
	<b>Total Object</b>	61000	\$5,850	\$5,850
<b>TDEV - 61100 Supplies - Technology</b>				
These funds will be used to purchase technology related supplies such as printer toner cartridges, flash and jump drives, etc.			\$500	\$500
	<b>Total Object</b>	61100	\$500	\$500
<b>TDEV - 64200 Books and Periodicals</b>				
These funds will be used to purchase books to support Teacher Development Initiatives- New Educator Orientation, New Teacher Academy (NTA's), Induction Teacher Recognition: One to Watch and Induction Educator Tiered Professional Learning			\$1,400	\$1,400
	<b>Total Object</b>	64200	\$1,400	\$1,400
<b>TDEV - 81000 Dues and Fees - Staff Members</b>				
These funds will be used for membership dues and fees to professional educational organizations and the registration fees to attend virtual conferences and workshops to support teacher induction. ASCD-\$ 714 and CSRA RESA- \$ 386			\$1,100	\$1,100
<b>TDEV - 81005 Dues and Fees - Directors</b>				
These funds will be used for membership dues and fees to professional educational organizations and the registration fees to attend conferences and workshops to support teacher induction. ASCD - \$ 290; GACIS Registration - \$ 450; Harvard Grad School of Ed-\$310 and CRSA RESA - \$200			\$1,250	\$1,250
	<b>Total Object</b>	81000	\$2,350	\$2,350
<b>TDEV - 89000 Other Expenditures</b>				
These funds will be used to purchase incentives to support Teacher Development Initiatives- New Educator Orientation and Induction Teacher Recognition: One to Watch.			\$3,000	\$3,000
	<b>Total Object</b>	89000	\$3,000	\$3,000
	<b>Grand Total</b>		\$23,712	\$0

# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 22A School Alloc CTAE

Director/Manager: Nate Benedict

#### 22A School Alloc CTAE

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
51900	Student Transportation	\$0	\$0	\$0	
58000	Travel	\$0	\$0	\$0	
59500	Other Purchased Services	\$85,000	\$150,000	\$150,000	
61000	Supplies	\$307,550	\$302,550	\$302,550	
61100	Supplies Technology	\$0	\$0	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
64200	Books and Periodicals	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$8,000	\$5,000	\$5,000	
	<b>Total Expenditures</b>	<b>\$400,550</b>	<b>\$457,550</b>	<b>\$457,550</b>	

#### Budget Requested Rationale: 22A School Alloc CTAE

		Requested	Recommended
<b>VOCHS27 - 59500 Other purchase services</b>			
Funds will be used to pay for transportation to and from a variety of competitions, training sessions, and conferences. The strategic goals of a high-performing work force and student success are supported by this. Grant requirement by the state that the local school system must match or exceed the amount of the awarded grant for CTAE.		\$150,000	\$150,000
<b>Total Object</b>	59500	\$150,000	\$150,000

<b>SVOC - 61000 Supplies</b>			
To support the Robotics, Girls Who Code, Esports, And Cyber-Related competitions and summer camps, funds will be used to purchase supplies. A competition perimeter, competition tiles, classroom & competition super kits, competition board, programming/hardware kits, and soldering stations are just a few of the supplies that can be used. The strategic goal of student achievement & success is supported by this. Grant requirements state that the local school system must match or exceed the amount of the awarded grant for CTAE.		\$5,000	\$5,000



**VOCHS - 61000 Supplies**

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

\$280,550 \$280,550

**VOCMS - 61000 Supplies**

Allocated funds will be used to buy the required instructional supplies for the middle school CTAE labs. Also, money will be used to update all middle school basic computer and technology labs at Belair K-8, Glenn Hills, Hephzibah, Murphey, Pine Hill, Richmond Hill K-8, Tutt, Freedom Park, and Hornsby (10 @ \$1,700.00 = \$17,000) the strategic goal of student achievement & success is supported by this. Grant requirements state that the local school system must match or exceed that amount of the awarded grant for CTAE.

\$17,000 \$17,000

**Total Object** 61000 \$302,550 \$302,550

**SVOC - 81000 Dues and Fees**

The funds will be used to cover the cost of registration for teams competing in robotics and esports at the elementary, middle and high school levels. the statagic objective of student success and achievement is supported by this and success is supported by this. grant requirement states that the local school system must match or exceed the amount of the award grant for ctae.

\$5,000 \$5,000

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

**Grand Total** \$457,550 \$0

# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 22B School All Accounting

Director/Manager: Suzanne Lentz

### 22B School All Accounting

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30056	Temporary Services	\$0	\$0	\$0	
31000	Contracted Services (Admin)	\$0	\$0	\$0	
32100	Contracted Services (Teachers)	\$0	\$0	\$0	
53200	Web Based Software	\$26,500	\$28,000	\$28,000	
59600	Payments to Residential Fac	\$250,000	\$200,000	\$200,000	
61000	Supplies	\$1,131,500	\$1,131,500	\$1,131,500	
	<b>Total Expenditures</b>	<b>\$1,408,000</b>	<b>\$1,359,500</b>	<b>\$1,359,500</b>	

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

			Requested	Recommended
<b>SACCT - 53200 KEV School Cash Software</b>				
KEV Group payment for School Accounting Software. (Operational Effectiveness)			\$28,000	\$28,000
<b>Total Object</b>	53200		\$28,000	\$28,000
<b>LIGHT - 59600 Lighthouse</b>				
This is the budget for the pass thru funds for the Lighthouse Center.			\$200,000	\$200,000
<b>Total Object</b>	59600		\$200,000	\$200,000
<b>SACCT - 61000 Supplies</b>				
Funds needed to purchase flags for the schools. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication.)			\$1,500	\$1,500
<b>SCH10 - 61000 Supplies</b>				
Under HB 1187 these funds are allocated directly to the schools to budget for their instructional program			\$1,000,000	\$1,000,000
<b>SCH24 - 61000 Supplies</b>				
Under HB 1187 these funds are allocated directly to the schools to budget for school administration.			\$130,000	\$130,000
<b>Total Object</b>	61000		\$1,131,500	\$1,131,500
		<b>Grand Total</b>	<b>\$1,359,500</b>	<b>\$0</b>

# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 22F School All Asst Sup

Director/Manager: Marcus Allen

22F School All Asst Sup

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$0	\$7,000	\$7,000	
44100	Rental of Land or Buildings	\$125,000	\$125,000	\$125,000	
44200	Rental of Equip and Vehicles	\$2,000	\$2,500	\$2,500	
53200	Web Based Software	\$18,000	\$0	\$0	
59500	Other Purchased Services	\$6,000	\$18,000	\$18,000	
61000	Supplies	\$40,000	\$40,000	\$40,000	
61600	Expendable Computer Equipment	\$0	\$20,000	\$20,000	
89000	Other Expenditures	\$0	\$6,300	\$6,300	
Total Expenditures		\$191,000	\$218,800	\$218,800	

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

		Requested	Recommended
<b>GRADUATION - 30010 Purchase Services</b>			
Maintenance for the floors and seats on the bleachers. Strategic Initiative: High Academic Achievement and Success For All Increase Graduation Rate And Increase College, Career, and Workforce Readiness		\$7,000	\$7,000
Total Object 30010		\$7,000	\$7,000
<b>GRADUATION - 44100 Rental of Land or Buildings</b>			
Rental of Bell Auditorium. Strategic initiative: High academic achievement and success for all, increase graduation rate and increase college, career, and workforce readiness.		\$125,000	\$125,000
Total Object 44100		\$125,000	\$125,000
<b>GRADUATION - 44200 Rental of Equip and Vehicles</b>			
Rental of the keyboard for all graduation ceremonies. Strategic Initiative: High Academic Achievement and Success For All Increase Graduation Rate And Increase College, Career, and Workforce Readiness.		\$2,500	\$2,500
Total Object 44200		\$2,500	\$2,500
<b>GRADUATION - 59500 Other Purchased Services</b>			
Video wall and Live Stream support for Graduation.		\$18,000	\$18,000
Total Object 59500		\$18,000	\$18,000
<b>GRADUATION - 61015 Graduation programs</b>			
		\$40,000	\$40,000

<b>Total Object</b>	61000	\$40,000	\$40,000
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**GRADUATION - 61600 Expendable Computer Equipment**

The funds are used to pay for equipment for audio and stage contract work. Strategic initiative: High Academic Achievement and Success for all, Increase Graduation Rate and Increase College, Career and Workforce Readiness.		\$20,000	\$20,000
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<b>Total Object</b>	61600	\$20,000	\$20,000
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**GRADUATION - 89000 Other Expenditures**

Other items, meals for working personnel on-duty during Graduation.		\$6,300	\$6,300
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<b>Total Object</b>	89000	\$6,300	\$6,300
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<b>Grand Total</b>		\$218,800	\$0
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**Richmond County Board of Education**

**Fiscal Year 2026 Budget Summary**

**22H School Alloc Stud Svc**

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

**22H School Alloc Stud Svc**

		<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30010	Other Fees	\$74,250	\$28,300	\$28,300	
33000	Contracted Services (Nurses)	\$0	\$0	\$0	
43000	Repair and Maintenance Service	\$3,100	\$3,500	\$3,500	
44300	Rental of Computer Equipment	\$500	\$500	\$500	
51900	Student Transportation	\$0	\$200	\$200	
53200	Web Based Software	\$322,500	\$352,800	\$352,800	
58000	Travel	\$6,640	\$6,700	\$6,700	
61000	Supplies	\$220,800	\$215,400	\$215,400	
61100	Supplies Technology	\$0	\$0	\$0	
61200	Computer Software	\$3,500	\$0	\$0	
61500	Expendable Equipment	\$500	\$500	\$500	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$1,100	\$2,750	\$2,750	
	<b>Total Expenditures</b>	<b>\$632,890</b>	<b>\$610,650</b>	<b>\$610,650</b>	

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

	<b>Requested</b>	<b>Recommended</b>
<b>NURSES - 30010 Other Fees</b>		
Funds will be used for professional learning for nurses relating to CPR certification. Train 10 more nurses to be BLS instructors for the district; Purchase of AED Monitoring Service (\$5000 - School Health); Strategic Initiative: High Performing Workforce, Operational and Organizational Effectiveness	\$6,000	\$6,000
<b>S504 - 30010 Purchase Service- Other</b>		
Funds are requested to purchase services for students served under 504 with physical, hearing or visual disabilities who do not qualify for special education services. Strategic Initiatives: Student Achievement and Success	\$800	\$800

**SGUID - 30010 Purchase Service- Other**

Funds will be used for professional learning for Student Services, as well as other District staff (\$500) and school counselors (\$500). \$21,000 \$21,000

Funds will also be used for professional learning and consultation provided by American Institutes for Research to support implementation of the MTSS process in schools (\$20000) Strategic Initiative: Student Achievement and Success, Climate and Culture; Operational and Organizational Effectiveness; High Performing Workforce

**SPSY - 30010 Purchase Service- Other**

Funds will be used for professional learning for school psychologists. \$500 \$500

Strategic Initiative: High Performing Workforce

**Total Object** 30010 \$28,300 \$28,300

**NURSES - 43000 Repair and Maintenance Service**

Funding for annual audiometer calibration. Strategic Initiative: Operational and \$3,500 \$3,500

Organizational Effectiveness

**Total Object** 43000 \$3,500 \$3,500

**SGUID - 44300 Rental of Computer Equipment**

Rental of Computer Equipment (Pollock) Strategic Initiative: Operational and \$500 \$500

Organizational Effectiveness

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

**S50427 - 51900 Student Transportation**

Funds are requested to provide transportation for students served under 504 with physical, hearing or visual disabilities who do not qualify for special education services. Strategic Initiatives: \$200 \$200

Student Achievement and Success; Operational and Organizational Effectiveness

**Total Object** 51900 \$200 \$200

**SGUID - 53200 Software License**

Funds will be used to purchase an annual license for Sprigeo Tip Line (\$23,000), 504 Module (\$25,000), Second Step Curriculum (\$17000), Panorama (\$265,000), Monique Burr Curriculum (\$13,000), SCUTA (\$6,300). Strategic Initiative: Student Achievement and Success, Climate and Culture; Operational and Organizational Effectiveness. \$349,300 \$349,300

**SPSY - 53200 Communication-Web based**

Online scoring subscriptions and digital rating scales for psychological evaluations. \$3,500 \$3,500

**Total Object** 53200 \$352,800 \$352,800

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

These funds will be used for Nurse Supervisor and 1 Nurse of the Year to attend Georgia School Nurses Conference Strategic Initiatives: \$2,200 \$2,200

High Performing Workforce

**NURSES - 58002 Travel (Local)**

These funds will pay for daily travel of nurses between the schools they serve. Strategic Initiative: Operational and Organizational Effectiveness \$4,500 \$4,500

**Total Object** 58000 \$6,700 \$6,700

**NURSES - 61000 Supplies**

These funds will be used to purchase general supplies for school clinics (alcohol wipes, bandages, gauze, tape, gloves, thermometers, etc.) (52 schools x \$250.00= \$13,000.00). Narcan for middle and high schools (20 schools x \$45.00= \$900.00). Albuterol estimate= \$500.00 Total = \$14,400.00 Strategic Initiative: Operational and Organizational Effectiveness

	\$14,400	\$14,400
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**NURSES - 61015 Print Shop**

Funds to cover printing cost of health cards for all students grades K - 12; Cost of printing immunization notifications/ forms notices; flu flyers, nursing logs, etc.) Strategic Initiative: Operational and Organizational Effectiveness; Student Achievement and Success;

	\$2,000	\$2,000
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**S504 - 61000 Supplies**

To purchase supplies for S504 program. Student Achievement and Organizational effectiveness.

	\$500	\$500
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**SGUID - 61000 Supplies**

These funds will be used to purchase individual and group testing materials. For example, PSAT 8/9 (\$16,000), PSAT 11 (\$4,000), CogAT (\$40,000), AP Exams (\$95,000), etc. as well as graduation cap and gown for students who may not have them (\$500). Strategic Initiative: Student Achievement and Success, Climate and Culture

	\$155,000	\$155,000
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**SGUID - 61015 Print Shop**

Funds will be used to cover the cost of printing materials (i.e. Testing notifications grades 3 - 12, GA School climate survey if unable to disseminate electronically, Strategic Initiative: Operational and Organizational Effectiveness; Student Achievement and Success.

	\$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 (i.e. WIAT-4, DP-4, etc.) as well as the scoring and interpretation programs (WISC, WIAT) that are available by subscription and software (\$2900); Assessments for Mental Health Counselors and Intervention kits will also be needed (\$4000). Strategic Initiative: Operational and Organizational Effectiveness; Student Achievement and Success

	\$38,500	\$38,500
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<b>Total Object</b>	61000	\$215,400	\$215,400
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**NURSES - 61500 Expendable Equipment**

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

	\$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 will be used to cover registration fees for Nurse Supervisor and Nurse of the Year to attend the GASN (Georgia Association of School Nurse) state conference. Membership for GASN for school nurses - \$1650. Strategic Initiative: High Performing Workforce

	\$2,750	\$2,750
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<b>Total Object</b>	81000	\$2,750	\$2,750
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<b>Grand Total</b>	\$610,650	\$0
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**Richmond County Board of Education**

**Fiscal Year 2026 Budget Summary**

**22I School All Teach & Learn**

**Director/Manager: Kinesha Ponder**

**22I School All Teach & Learn**

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$219,100	\$270,312	\$270,312	
30010	Other Fees	\$95,000	\$95,000	\$95,000	
30056	Temporary Services	\$0	\$0	\$0	
43000	Repair and Maintenance Service	\$45,000	\$45,000	\$45,000	
44100	Rental of Land or Buildings	\$6,500	\$6,500	\$6,500	
51900	Student Transportation	\$0	\$0	\$0	
53000	Communication	\$1,000	\$1,000	\$1,000	
53200	Web Based Software	\$888,600	\$977,403	\$977,403	
56100	Tuition to Other Georgia LUAS	\$0	\$60,000	\$60,000	
56300	Tuition to Private Sources	\$40,000	\$0	\$0	
58000	Travel	\$42,600	\$42,600	\$42,600	
59500	Other Purchased Services	\$372,450	\$377,450	\$377,450	
61000	Supplies	\$1,371,040	\$1,271,840	\$1,271,840	
61100	Supplies Technology	\$5,250	\$5,250	\$5,250	
61200	Computer Software	\$0	\$0	\$0	
61500	Expendable Equipment	\$150,000	\$150,000	\$150,000	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
64100	Textbooks	\$4,175,152	\$3,675,152	\$3,675,152	
64200	Books and Periodicals	\$54,000	\$54,000	\$54,000	
81000	Dues and Fees Employees	\$79,400	\$79,400	\$79,400	
89000	Other Expenditures	\$66,500	\$66,500	\$66,500	
	<b>Total Expenditures</b>	<b>\$7,611,592</b>	<b>\$7,177,407</b>	<b>\$7,177,407</b>	

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

	<b>Requested</b>	<b>Recommended</b>
<b>INST - 30003 Consultant</b>		
The funds are requested to purchase and renew consultant contractual agreements and professional services.	\$100,000	\$100,000
<b>SCURR13 - 30003 PL CONSULTANTS</b>		
FY 25 - 26 Funds are needed for consultation services per PL content area. Funds are also needed for GCA Assessment consultant.	\$170,312	\$170,312



	<b>Total Object</b>	30003	\$270,312	\$270,312
<b>ESOL - 30010 Purchase Services - ESOL</b>				
The requested funds will be used to provide translation and interpretation services for students, parents and teachers of ELS.			\$70,000	\$70,000
<b>SCURR - 30010 Purchase Services - GAYLORDS</b>				
Funds requested to distribute and remove Gaylord containers.			\$25,000	\$25,000
	<b>Total Object</b>	30010	\$95,000	\$95,000
<b>SCURR - 43000 Repair Maintenance</b>				
Funds are needed for the removal of hazardous waste from science classrooms.			\$25,000	\$25,000
<b>SFINEARTS - 43000 Repair and Maintenance</b>				
Funds are requested for payment of maintenance agreements and repairs of band musical instruments in the county.			\$20,000	\$20,000
	<b>Total Object</b>	43000	\$45,000	\$45,000
<b>SFINEARTS - 44100 Rental of Building</b>				
Funds as requested for building rentals, leasing and renting land for both temporary and long-range uses for Fine Arts needs to include student concerts.			\$6,500	\$6,500
	<b>Total Object</b>	44100	\$6,500	\$6,500
<b>GIFT - 53000 Communication</b>				
Funds are needed for Postage for Gifted testing results to be mailed to parents/guardians.			\$1,000	\$1,000
	<b>Total Object</b>	53000	\$1,000	\$1,000
<b>ESOL - 53200 Computer Software</b>				
The requested funds will be used to renew Ellevation subscriptions.			\$11,500	\$11,500
<b>GIFT - 53200 Web Based License</b>				
Funds needed for Gifted Eligibility Testing (COGAT& ITBS online via Riverside). Increase due to addition of the number of test takers.			\$33,500	\$33,500
<b>INST - 53200 WEB BASED INSTRUCTION</b>				
The requested funds are needed to renew Smartlab licenses for Belair and Richmond Hill middle schools.			\$135,000	\$135,000
<b>SCURR - 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 (\$296,906); First In Math (\$105,000); Delta Math (\$26,325); Follett (\$108,727); Mystery Science(\$54,240), StemScope (\$38,740), FunHub (\$66,000).			\$797,403	\$797,403
	<b>Total Object</b>	53200	\$977,403	\$977,403
<b>SVIRTUAL - 56100 Virtual School</b>				
Funds are requested to pay virtual school courses for students engaged in the online school program. Increase is due the increase instudent enrollment.			\$60,000	\$60,000
	<b>Total Object</b>	56100	\$60,000	\$60,000

**ESOL - 58002 Travel (Local)**

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

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

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

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

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

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

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

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

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

Funds will be used to provide travel and lodging for the US Academic Decathlon state competition (\$11,900.00). Travel and admission expenses for field trip to the Augusta Museum of History for all 5th grade students (\$5,000.00 bus, \$17,360.00 - admission ticket) and field trip to the Augusta Canal for all 4th grade students 5,000.00 bus, \$20,740 - admission ticket). The account will also fund the travel expenses to charter buses for the Junior Achievement Discovery Center (\$120,000), and STEM/STEAM field trip transportation (\$5,000).	\$185,000	\$185,000
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**TRANSBAND - 59500 Travel - BAND**

Funds are requested for Transportation expenses to support school performances in all area of the ARTS on RCSS buses and Charter Bus companies. This will also cover the Fine Arts Summer Camp transportation needs as well.	\$125,000	\$125,000
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<b>Total Object</b>	59500	\$377,450	\$377,450
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**ESOL - 61000 Supplies**

These funds will be used to purchase instructional supplies for ESOL teachers.	\$6,250	\$6,250
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**ESOL - 61015 Print Cost**

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

Funds requested for Gifted Teacher Supplies (\$3,800), Gifted Summer Camp Supplies (\$1,500), Supplies to support K-5 Gifted Curriculum at elementary schools (\$5000) GES Testing Forms \$3000, TTCT \$3,000.	\$16,300	\$16,300
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**GIFT - 61015 Printing Cost**

The requested fund will be used to purchase Stationary for Gifted Testing to include envelopes and printed forms	\$700	\$700
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**HEALTHPE10 - 61000 Supplies**

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

The funds will be used for middle and high school band, choral programs, and supplies FOR K- 8 general music classes	\$75,000	\$75,000
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**INST - 61002 SUPPLIES UNIFORMS**

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

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

The funds will be used allocated schools for the operational cost of the Media Center, including Media Center books, supplies, and resources	\$434,590	\$434,590
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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.	\$200,000	\$200,000
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**SCURR - 61000 Supplies**

The requested funds are needed to purchase AP materials such as study guides and science kits based on the AP classes projections.	\$50,000	\$50,000
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**SCURR - 61015 Print Cost**

Funds will be used 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.	\$115,000	\$115,000
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**SFINEARTS - 61000 Supplies**

These funds will be used to support Dance, Drama, and Visual Arts Teachers to include elementary, middle, high, and AP. Also Supplies are needed to support the purchase of music and awards for All County concerts, orchestra LGPE, and orchestra department supplies at Tubman.	\$108,000	\$108,000
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**SLGA - 61015 Print Cost**

Funds requested will be used to purchase services and materials from a printing company for ELA resources, materials, certificates, cursive writing resources, programs for the spelling bee and other ceremonies, and district wide professional learning sessions.	\$25,000	\$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.	\$25,000	\$25,000
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**SSS10 - 61000 Supplies**

Requested Funds will be used to purchase updated instructional material and resources/supplies to support the implementation of GSE Standards (i.e. Map and Globes, Informational Text resources) in Social Studies	\$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, and end of course resource guides to support Georgia Standards of Excellence in Social Studies.	\$15,000	\$15,000
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<b>Total Object</b>	61000	\$1,271,840	\$1,271,840
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**ESOL - 61100 Supplies Technology**

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

The requested funds will be used to purchase supplies such as ink and toner cartridges for gifted testing.	\$250	\$250
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<b>Total Object</b>	61100	\$5,250	\$5,250
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**SFINEARTS - 61500 Expendable Computer Equipment**

Funds will be used to purchase band and string instruments, piano keyboards, music stands, instrument racks, and other instrument materials for classroom instruction and student use.	\$150,000	\$150,000
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<b>Total Object</b>	61500	\$150,000	\$150,000
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**SLGA10 - 64100 TEXTBOOKS**

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

FY 25 - 26 funds are needed for New Adoption; Finearts (K12), Social Studies (K5), refresh for those content areas not included in the adoption process, Intervention resources and CTAE New Adoption (\$500,000).	\$3,625,152	\$3,625,152
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<b>Total Object</b>	64100	\$3,675,152	\$3,675,152
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**ESOL - 64200 Books and Periodicals**

The funds are requested to pay for TEAM Toolkit instructional workbooks for ELs.	\$14,000	\$14,000
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**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.	\$35,000	\$35,000
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**SMATH - 64200 Books and Periodicals**

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

Funds need to pay registration for IB Professional Learning for PYP and MYP, RESA Gifted Endorsement Cohort, RESA 10 HR Gifted Training for AP/IB Teachers, TTCT Training	\$40,000	\$40,000
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**SFINEARTS - 81000 Dues and Fees**

The funds requested will be used for GMEA memberships for MS and HS choral, band and orchestra teachers. Also, this account will be used for conference/workshop registration for teachers.	\$10,000	\$10,000
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**SLGA - 81000 Dues and Fees**

Funds will be used to pay for registration, fees, and any additional associated costs for reading endorsement cohorts through CSRA RESA, the cost for spelling bee registration for each school, dramatic writing Microendorsement and registration for teacher development sessions/conferences.	\$11,400	\$11,400
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**SSCI - 81000 Dues and Fees**

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

Funds are requested to pay for field trip expenses for ELs to attend the Latino Youth Leadership Conference. All Latino students in the district are invited to attend.	\$4,000	\$4,000
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**GIFT - 89000 Other Expenditures**

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

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

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

Funds are requested for registration fees for RCSS students to compete in Science/STEM competitions (Eco Meet, STEM/STEAM Competitions, MS and HS Science Bowls, etc.), entry fees to attend Science Educational Outreach Field trip (Phinizy, Ruth Patrick Center, etc) opportunities and STEM/STEAM nights at various schools.	\$20,000	\$20,000
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**SLGA - 89000 Other Expenditures**

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

Funds will be used for required State Registration for all schools competing in the US Academic Decathlon and to provide meals for competition participants.	\$11,000	\$11,000
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<b>Total Object</b>	89000	\$66,500	\$66,500
<b>Grand Total</b>		\$7,177,407	\$0

**Richmond County Board of Education**

**Fiscal Year 2026 Budget Summary**

**22J School Alloc Magnet**

**Director/Manager: Aletha Snowberger**

**22J School Alloc Magnet**

		<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30003	Consultant	\$15,750	\$5,050	\$5,050	
30010	Other Fees	\$0	\$0	\$0	
30080	Instructors	\$2,000	\$2,000	\$2,000	
43000	Repair and Maintenance Service	\$7,400	\$5,500	\$5,500	
43200	Repair and Maintenance Tech	\$17,640	\$0	\$0	
44200	Rental of Equip and Vehicles	\$3,600	\$3,000	\$3,000	
53000	Communication	\$22,080	\$12,000	\$12,000	
53200	Web Based Software	\$25,500	\$66,375	\$66,375	
58000	Travel	\$32,600	\$25,225	\$25,225	
61000	Supplies	\$125,470	\$116,315	\$116,315	
61100	Supplies Technology	\$6,400	\$5,350	\$5,350	
61200	Computer Software	\$6,300	\$0	\$0	
61500	Expendable Equipment	\$52,684	\$43,984	\$43,984	
61600	Expendable Computer Equipment	\$28,720	\$40,020	\$40,020	
64200	Books and Periodicals	\$4,100	\$3,500	\$3,500	
81000	Dues and Fees Employees	\$49,060	\$27,800	\$27,800	
	<b>Total Expenditures</b>	<b>\$399,304</b>	<b>\$356,119</b>	<b>\$356,119</b>	

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

		<b>Requested</b>	<b>Recommended</b>
<b>MAGNET23 - 30003 Consultant</b>			
To continue with guidance for STEM certification following the Instructional Rounds Cycle.		\$2,750	\$2,750
<b>MAGNET58 - 30003 Consultant</b>			
To hire a consultant to provide CTAE Professional Development for Faculty and Staff. High Academic Achievement for All		\$2,300	\$2,300
<b>Total Object</b>	<b>30003</b>	<b>\$5,050</b>	<b>\$5,050</b>
<b>MAGNET44 - 30080 Instructors</b>			
Funds for instructors to teach master classes to the students.		\$2,000	\$2,000
<b>Total Object</b>	<b>30080</b>	<b>\$2,000</b>	<b>\$2,000</b>

**MAGNET44 - 43000 Repair & Maintenance Services**

Funds for repairs for instruments, piano tuning, and backstage.	\$4,500	\$4,500
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**MAGNET48 - 43000 Repair & Maintenance Service**

To maintain several items that have been purchased such as the garden materials and the butterfly garden.	\$1,000	\$1,000
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<b>Total Object</b>	43000	\$5,500	\$5,500
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**MAGNET44 - 44200 Rental of Equip & Vehicles**

Funds for The One-Act plays competitions that require the rental of U-Hauls to carry props.	\$3,000	\$3,000
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<b>Total Object</b>	44200	\$3,000	\$3,000
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**MAGNET - 53000 Communication**

Mail Magnet School, School Choice and HB 251 application post card and final mail out letters. Renew RCSS Postage Permit Number and Accudata Mailing Solutions (Sorting Service). (Communication)	\$8,500	\$8,500
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**MAGNET44 - 53000 Communication**

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

To increase awareness about RCTCM and increase enrollment. To purchase Cadvertisements highlighting RCTCM Pathways. Community Engagement	\$2,500	\$2,500
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<b>Total Object</b>	53000	\$12,000	\$12,000
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**MAGNET - 53200 Communication-Web based**

To purchase software licenses and subscriptions for Scribes, Renaissance and Scholastic Testing.	\$56,000	\$56,000
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**MAGNET26 - 53200 Computer Software**

To purchase Stat Medic, Calc Medic, and Ultimate Review Pack for Social Studies in order to provide students with understanding concepts within the various subjects. Each software collects data in order to engage the students while learning the objectives. In addition, each software provides teachers with examples on how to model a lesson and activities to understand the concepts for various subjects.	\$2,375	\$2,375
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**MAGNET44 - 53200 Computer Software**

Adobe software for all of our labs. (\$3000)	\$3,000	\$3,000
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**MAGNET58 - 53200 Communication-Web based**

Purchase Progress Learning software to provide formative benchmark assessments to ensure content mastery. High Academic Achievement	\$5,000	\$5,000
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<b>Total Object</b>	53200	\$66,375	\$66,375
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**MAGNET23 - 58001 Travel (Out of Town)**

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

Funds for staff to attend the Magnet School Conference and Fine Arts to attend a conference.	\$4,000	\$4,000
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**MAGNET48 - 58001 Travel (Out of Town)**

Funds to send at least one person to the Magnet Schools of America conference. We have not been able to attend for many years and we need to stay abreast of current trends and needs of magnet schools.	\$3,025	\$3,025
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**MAGNET58 - 58001 Travel (Out of Town)**

To attend magnet and school leadership conference to obtain knowledge on increasing student achievement, strengthening the magnet program and improving culture and climate.	\$8,600	\$8,600
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<b>Total Object</b>	58000	\$25,225	\$25,225
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**MAGNET - 61000 Supplies**

To purchase supply materials for Magnet Schools and Magnet School Programs application process.	\$1,500	\$1,500
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**MAGNET - 61015 External Printing Cost**

Pay printing cost for School Options Guide, School Choice Fair and HB251 postcards. Advertise in local media. (communication)	\$25,000	\$25,000
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**MAGNET14 - 61000 Supplies**

To purchase supplies for the Magnet Program.	\$4,085	\$4,085
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**MAGNET18 - 61000 Supplies**

To purchase supplies needed for the STEM Program.	\$1,900	\$1,900
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**MAGNET23 - 61000 Supplies**

To purchase needed supplies for the magnet program to include but not limited to Science Fair posters, ink, paper, competitive team supplies and preparation materials. (Acadeca, Math Teams, Science Olympiad supplies, EchoMeet, Lego Robotics, Future Cities, STEM competitions, etc.	\$32,000	\$32,000
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**MAGNET44 - 61000 Supplies**

Funds for supplies for each of the fine arts areas--16 teachers.	\$24,500	\$24,500
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**MAGNET44 - 61002 Supplies Music**

To purchase Cello Chairs (\$2400), 1 piano (\$2100) and Marimba (\$6000).	\$11,000	\$11,000
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**MAGNET47 - 61000 Supplies**

These funds will be used to purchase and replace supplies that will be utilized to support the strongest element of Arts Infusion via the existing Art program at Tutt Middle School. To replace supplies and purchase new supplies that could be used to support and extend learning objectives.	\$4,400	\$4,400
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**MAGNET48 - 61000 Supplies**

To purchase additional resources to support our media arts program,STEM, art, music, and drama.	\$5,780	\$5,780
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**MAGNET58 - 61018 Copier Printing Cost**

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

To purchase Instructional supplies for classroom activities.	\$1,450	\$1,450
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**MAGNET73 - 61000 Supplies**

To advertise internally and in the community the achievement of our students, and recruit for subsequent years. Included in the line item will be paper, pencils, pens, bulletin boards, for displays, color printing supplies for flyers, handouts, etc. (High Academic Achievement and Success for all).	\$3,700	\$3,700
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<b>Total Object</b>	61000	\$116,315	\$116,315
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**MAGNET - 61100 Supplies Technology**

To purchase ink cartridges or ear buds for magnet testing. (Operational Effectiveness).	\$500	\$500
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**MAGNET47 - 61100 Supplies Technology**

These funds will be used to supply costs for printers, toner cartridges, and other related technology supplies to support positive social norms and signage.	\$2,400	\$2,400
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**MAGNET72 - 61100 Supplies Technology**

To purchase ink/toner for printers and other technology costs.	\$450	\$450
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**MAGNET73 - 61100 Supplies Technology**

To enhance student learning and engagement through technology, this budget includes tablet styluses for digital note-taking, headphones for multimedia resources, and wireless presenters to support student-led discussions and presentations. Additional items such as external storage devices for saving student work, Other technology-related supplies may be purchased as needed to support student learning.	\$2,000	\$2,000
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<b>Total Object</b>	61100	\$5,350	\$5,350
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**MAGNET23 - 61500 Expendable Equipment**

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

To purchase new SYC for the Theater (\$3000).	\$24,000	\$24,000
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**MAGNET73 - 61500 Expendable Equipment**

To purchase expendable items such as organizational bins for student materials, display materials for showcasing student work. Other expendable equipment may be purchased as needed to support AP classrooms. (High Academic Achievement and Success for all).	\$2,800	\$2,800
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<b>Total Object</b>	61500	\$43,984	\$43,984
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**MAGNET - 61600 Expendable Computer Equipment**

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

To purchase computers to support student education and testing.	\$3,800	\$3,800
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**MAGNET44 - 61600 Expendable Computer Equipment**

Update computers in MAC lab.	\$31,000	\$31,000
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**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. High Performing Culture and Workforce	\$300	\$300
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**MAGNET73 - 61600 Expendable Computer Equipment**

This budget will be used for necessary technology-related equipment as needed to maintain digital accessibility in AP courses.	\$3,000	\$3,000
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<b>Total Object</b>	61600	\$40,020	\$40,020
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**MAGNET58 - 64000 Digital Textbooks**

USA Test Prep and CTAE resources to prepare students for EOG/EOC assessments and EOPA's. High Academic Achievement for All	\$1,000	\$1,000
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**MAGNET58 - 64200 Books & Periodicals**

To purchase hard copy resources to increase student achievement on EOG/EOC assessments and EOPA's. High Academic Achievement for All	\$500	\$500
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**MAGNET73 - 64200 Books & Periodicals**

To supplement the AP curriculum and provide students with diverse perspectives. This budget includes high-interest books, periodicals and supplemental readings. Other reading and reference materials may be purchased as needed to enhance student learning and AP instruction.

\$2,000 \$2,000

**Total Object** 64200 \$3,500 \$3,500

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

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

\$23,000 \$23,000

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

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.

\$800 \$800

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

Dues for each of our Fine Arts areas.

\$1,500 \$1,500

**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. High Performing Culture and Workforce

\$1,500 \$1,500

**Total Object** 81000 \$27,800 \$27,800

**Grand Total** \$356,119 \$0

**Richmond County Board of Education**

**Fiscal Year 2026 Budget Summary**

**22K School Alloc IB**

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

**22K School Alloc IB**

		<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30003	Consultant	\$0	\$0	\$0	
30010	Other Fees	\$25,000	\$0	\$0	
30080	Instructors	\$1,200	\$1,292	\$1,292	
53000	Communication	\$600	\$600	\$600	
53200	Web Based Software	\$10,008	\$35,600	\$35,600	
58000	Travel	\$18,075	\$16,900	\$16,900	
59500	Other Purchased Services	\$3,500	\$4,000	\$4,000	
61000	Supplies	\$51,903	\$19,310	\$19,310	
61100	Supplies Technology	\$3,100	\$3,667	\$3,667	
61200	Computer Software	\$16,800	\$0	\$0	
61500	Expendable Equipment	\$1,000	\$0	\$0	
61600	Expendable Computer Equipment	\$3,300	\$1,800	\$1,800	
64200	Books and Periodicals	\$26,500	\$24,150	\$24,150	
81000	Dues and Fees Employees	\$158,429	\$181,718	\$181,718	
89000	Other Expenditures	\$4,000	\$4,500	\$4,500	
	<b>Total Expenditures</b>	<b>\$323,415</b>	<b>\$293,537</b>	<b>\$293,537</b>	

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

		<b>Requested</b>	<b>Recommended</b>
<b>IB01 - 30080 Instructors</b>			
DP/CP Coordinator stipend for summer work. Strategic Initiative: High Performance Workforce and Culture		\$1,292	\$1,292
<b>Total Object</b>	<b>30080</b>	<b>\$1,292</b>	<b>\$1,292</b>
<b>IB01 - 53000 Communication</b>			
Postage costs for exams. Strategic Initiative: Communication & Community Engagement		\$600	\$600
<b>Total Object</b>	<b>53000</b>	<b>\$600</b>	<b>\$600</b>

**IB01 - 53200 Communication-Web based**

*InThinking teacher planning and resource software	\$8,700	\$8,700
*Managebac software for management of DP and CP Programme requirements, assessment submission, teacher support material, Pamjoa, and teacher planning		
*Questionbank Strategic initiative: High Academic Achievement and Success for All, High Performing Culture and Workforce, and Operational Effectiveness		

**IB08 - 53200 Communication - Web Based**

Toddle Purchase (Electronic platform that teachers utilize to create their IB unit planners.)	\$4,500	\$4,500
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**IB47 - 53200 Communication-Web based**

Purchase Toddle-use for IB MYP unit planning, common assessments, lesson planning, community service projects. Toddle quote includes \$1000 one-time onboarding fee	\$10,000	\$10,000
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**IB68 - 53200 Communication-Web based**

Usage of ManageBac Portal Learning Management System for Faculty and Staff for the 25-26 school year.	\$2,000	\$2,000
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**IB82 - 53200 Web Based Subscriptions/Licen**

Web Based Subscription for TODDLE.	\$10,400	\$10,400
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<b>Total Object</b> 53200	\$35,600	\$35,600
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**IB01 - 58001 Travel (Out of Town)**

Travel costs for mandatory IB Training. Multiple new teachers will require training in DP, CP, and MYP Programmes. There also will be required maintenance training for current teachers due to revisions in IB curricula. Representatives of our Programmes will also attend the IB Conference of the Americas to gain insight into changes and updates in the IB. All training sites are out-of-town. Strategic Initiative: High Performance Workforce and Culture.	\$1,600	\$1,600
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**IB08 - 58001 Travel (Out of Town)**

These funds will be used to cover the cost of FLIBS travel {hotel, mileage, food} to the IB-PYP professional learning for 1 Admin.[High Performing Workforce, Student Achievement and Success, Culture and Climate]	\$1,500	\$1,500
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**IB19 - 58001 Travel (Out of Town)**

Travel expenses (lodging, meals, gas/mileage, etc.) for at most 3 faculty/staff members.	\$4,300	\$4,300
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**IB47 - 58001 Travel (Out of Town)**

Gas, Hotel, Food, etc. expenses for IB Trainings.	\$2,000	\$2,000
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**IB68 - 58001 Out of Town Travel -Staff**

Gas, Hotel, Food, etc. for IB Trainings. (High Performing Culture and Workforce)	\$7,500	\$7,500
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<b>Total Object</b> 58000	\$16,900	\$16,900
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**IB47 - 59500 Other Purchased Services**

Student activities and fees. (Field trip fees, Demonstrations, Speaker fees, Virtual Access Fees, Generation Genius ??? Science/Math)	\$4,000	\$4,000
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<b>Total Object</b> 59500	\$4,000	\$4,000
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**IB01 - 61000 Supplies**

Classroom/lab supplies for IB Biology, IB Art History, IB Physics, IB Psychology, IB Mathematics. Also, supplies for the implementation of the Personal Project and Community Project requirements as well as the Extended Essay and Reflective Project. It also includes various teacher materials that will be located in the IB Teachers' Library. This includes IB test registration fees. Strategic initiative: High Academic Achievement and Success for All and High Performing Workforce and Culture.	\$1,800	\$1,800
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**IB01 - 61015 External Printing**

*IB brochures/posters/public relations and recruiting material for both DP and CP at ARC Strategic Initiative: Communication & Community Engagement	\$500	\$500
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**IB01 - 61018 Copier Printing Cost**

IB stationery and certificates. Strategic initiative: Operational effectiveness & High Academic Achievement and Success for All.	\$150	\$150
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**IB08 - 61000 Supplies**

These funds will be used to provide students and teachers with necessary supplies for IB PYP Units of Instruction as well as supplies for IB PYP inquiry based projects. These funds will also include tangible items for students that will support their understanding of the 10 IB Learner Profiles attributes. Students continue to struggle with behaviors that relate to the learner profile attributes and teachers have come up with innovative and age appropriate ways to help them by providing visuals to help them understand how to be principled, caring and reflective in their words and actions [the top 3 learner profile attributes]. The privilege of having tangible items requires students to be reflective on their behavior which in turn promotes positive behavior. As an IB school we are required to provide students with real-world experiences. Having something tangible offers students the opportunity to explore new materials, act out scenarios, build language and practice	\$2,850	\$2,850
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**IB08 - 61015 External Printing**

Program Infographic Updates (Brochure that we share with parents and stakeholders communicating the IB PYP program)	\$310	\$310
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**IB13 - 61000 Supplies**

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.) High achievement for all.	\$5,000	\$5,000
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**IB19 - 61000 Supplies**

MYP Personal Project Supplies, IB Signage, IB Pins, etc.	\$1,500	\$1,500
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**IB47 - 61000 Supplies**

IB MYP materials (community project programs, modeling kits, project boards, labs, field trips/ STEM/STEAM projects, supplies.)	\$4,000	\$4,000
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**IB68 - 61000 Supplies**

These funds will be used to provide students and teachers with the necessary supplies for IB MYP Units of Instruction as well as supplies for IB MYP community and service projects. (High Performing Culture and Workforce)	\$1,500	\$1,500
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**IB82 - 61000 Supplies**

Student awards related to Learner Profile Attributes, supplies for classroom inquiry, IB signage and posters.	\$1,700	\$1,700
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<b>Total Object</b>	61000	\$19,310	\$19,310
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**IB08 - 61100 Supplies Technology**

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

\$1,467 \$1,467

**IB13 - 61100 Supplies Technology**

Ink, toner, drum to supply printers for IB printing needs.

\$600 \$600

**IB19 - 61100 Supplies Technology**

Printer cartridges (HP305A, multicolor cartridges)

\$750 \$750

**IB68 - 61100 Supplies Technology**

Printer cartridges for laserjet printer.

\$500 \$500

**IB82 - 61100 Supplies Technology**

Printer ink, Swivel Dock for Virtual instruction and peer observations.

\$350 \$350

**Total Object** 61100

\$3,667 \$3,667

**IB13 - 61600 Expendable Computer Equipment**

Equipment for IB Program ( High Academic Achievement and Success for All; High Performing Culture and Workforce)

\$300 \$300

**IB47 - 61600 Expendable Computer Equipment**

Charging Stations, Wireless keyboards, Mouse.

\$1,500 \$1,500

**Total Object** 61600

\$1,800 \$1,800

**IB01 - 64000 Digital Textbooks**

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

\$14,000 \$14,000

**IB01 - 64200 Books and Periodicals**

Purchase of subscriptions to IB periodicals and teacher support texts for the IB Teachers'. Strategic Initiative: Higher Academic Achievement and Success for All

\$150 \$150

**IB08 - 64200 Books and Periodicals**

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

\$2,000 \$2,000

**IB13 - 64200 Books & Periodicals**

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. (High performing culture and workforce/high academic achievement for all).

\$5,000 \$5,000

**IB19 - 64200 Books & Periodicals**

Grade-level novels

\$500 \$500

**IB47 - 64200 Books and Periodicals**

Purchase books to broaden student perspective/diversity/culture and IB MYP content planning and Practice books.	\$1,500	\$1,500
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**IB68 - 64200 Books & Periodicals**

These funds will be used to provide for classroom libraries for IB units as well as the required Spanish and Chinese library books for the media center. (High Academic Achievement and Success for all)	\$500	\$500
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**IB82 - 64200 Books and Periodicals**

funds to purchase Books to support-IB training and student needs.	\$500	\$500
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<b>Total Object</b>	64200	\$24,150	\$24,150
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**IB01 - 81000 Dues & Fees - Employees**

Payment of IB Programme fees for DP, CP, and MYP. Registration for mandatory training for new staff members and current staff members who require updated training. Payment for May 2026 IB Examinations.Strategic initiative: Higher Academic Achievement and Success for All; Operational Effectiveness; High Performing Workforce and Culture	\$65,708	\$65,708
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**IB08 - 81000 Dues & Fees - Employees**

Annual Fee for IB Program/Workshop by Request/FLIBS Registration (\$11,500 Annual Fee, \$1,000 FLIBS Registration for Admin, Training for 10 teachers at \$350 per person= \$3500	\$16,000	\$16,000
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**IB13 - 81000 Dues & Fees - Employees**

Increase Budget for Training & Registration Fees for (9) New Hire Faculty to Attend IB Approved Workshops. High Academic Achievement for All.	\$27,000	\$27,000
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**IB19 - 81000 Dues & Fees - Employees**

IB Annual Fee (\$12,100) Training In-House 12 teachers @ \$350, Faculty &Staff Category 2 Training Virtually 3 teachers @ \$950 Academic Achievement and Success for All; High Performing Culture and Workforce)	\$23,050	\$23,050
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**IB47 - 81000 Dues and Fees Employees**

IB Annual fees, Training Costs, and IB review.	\$18,000	\$18,000
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**IB68 - 81000 Dues & Fees - Employees**

These funds will be used to pay for IB MYP fees, in house IB Workshop Training for 12 faculty/staff members @ \$350 per person, registration fees for up to 8 faculty/staff members @ \$1300 per person. Virtual training registration fees for 4 faculty/staff members @ \$950 per person and IB Georgia membership. (High Academic Achievement and Success for all; High Performing Culture and Workforce)	\$18,400	\$18,400
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**IB82 - 81000 Dues & Fees - Employees**

Annual Dues (\$9260), IB workshops Leading the Learning on site 8 faculty/staff (\$350/person). The Role of the PYP Coordinator virtual registration (1 @ \$950), and the Role of the Librarian virtual training (1 @ \$550).	\$13,560	\$13,560
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<b>Total Object</b>	81000	\$181,718	\$181,718
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**IB47 - 89000 Other Expenditures**

Trophies, certificates, prizes, ribbons	\$2,000	\$2,000
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**IBCENRAL - 89000 Other Expenditures**

Funds for food for IB training.	\$2,500	\$2,500
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<b>Total Object</b>	89000	\$4,500	\$4,500
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# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 22L School All IT

Director/Manager: Carolyn McCord

22L School All IT

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30080	Instructors	\$0	\$0	\$0	
43200	Repair and Maintenance Tech	\$224,779	\$74,380	\$74,380	
53200	Web Based Software	\$310,000	\$458,175	\$458,175	
58000	Travel	\$5,000	\$8,255	\$8,255	
61000	Supplies	\$0	\$0	\$0	
61100	Supplies Technology	\$12,000	\$12,000	\$12,000	
61200	Computer Software	\$735,000	\$270,468	\$270,468	
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>	<b>\$1,338,779</b>	<b>\$875,278</b>	<b>\$875,278</b>	

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

		Requested	Recommended
<b>SITDEPT - 43200 REPAIR AND MAINTENANCE TECH</b>			
Desk Phone Equipment (6,000); Mitel (SIP) Maintenance (43,380); School UPS (backup power sources)/Data Closet/network wiring repairs (25,000).The Strategic Initiative Is To Increase Service Responsiveness And Timeliness. (Operational Effectiveness)		\$74,380	\$74,380
<b>Total Object</b>	<b>43200</b>	<b>\$74,380</b>	<b>\$74,380</b>
<b>SITDEPT - 53200 Online Subscription Software</b>			
HYPERSIGN (33,000); Classlink (97,816); K-12 Solutions (Messenger Support, Checkmate Renewal, Swarm, & EOC/EOG Tool (35,167); K-12 Solutions (Online Registration (37,500); Campus learning, (50,000); Ecosystem Gopher renewal (5,000); Finals site (153,001); Ecostructure (11,985) The Strategic Initiative Is to Increase Service Responsiveness and Timeliness. (Operational Effectiveness).		\$458,175	\$458,175
<b>Total Object</b>	<b>53200</b>	<b>\$458,175</b>	<b>\$458,175</b>
<b>SITDEPT - 58002 LOCAL TRAVEL</b>			
IT local travel. Personnel performing work at schools. (5,000) The strategic initiative is to increase service responsiveness and timeliness. (Operational Effectiveness).		\$5,000	\$5,000
<b>SITDEPT - 58005 TRAVEL (OUT OF TOWN) DIRECTOR</b>			
Data, Privacy, And Cybersecurity (1,330); FETC (1,925)		\$3,255	\$3,255

	<b>Total Object</b>	58000	\$8,255	\$8,255
<b>SITDEPT - 61100 SUPPLIES TECHNOLOGY</b>				
Surge protectors, Cat5/6 patch cables, cleaning tapes, batteries etc. (10,000); SIS supplies (school labels) (2,000). The strategic initiative is to increase service responsiveness and timeliness (Operational Effectiveness)			\$12,000	\$12,000
	<b>Total Object</b>	61100	\$12,000	\$12,000
<b>SITDEPT - 61200 COMPUTER SOFTWARE</b>				
HYPERSIGN (33,000); Classlink (97,816); K-12 Solutions (Messenger Support, Checkmate Renewal, Swarm, & EOC/EOG Tool (35,167); K-12 Solutions (Online Registration (37,500); Campus learning, (50,000); Ecosystem Gopher renewal (5,000); Ecostructure (11,985) Initiative Is To Increase Service Responsiveness And Timeliness (Operational Effectiveness)			\$270,468	\$270,468
	<b>Total Object</b>	61200	\$270,468	\$270,468
<b>SITDEPT - 61600 EXPENDABLE COMPUTER EQUIPMENT</b>				
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)			\$50,000	\$50,000
	<b>Total Object</b>	61600	\$50,000	\$50,000
<b>SITDEPT - 81000 DUES &amp; FEES (EMPLOYEES)</b>				
Dell/ HP Parts Certification for technicians. The strategic initiative is to develop and implement staff high standards and expectations. (2000.00) (High Performing Culture and Workforce)			\$2,000	\$2,000
	<b>Total Object</b>	81000	\$2,000	\$2,000
	<b>Grand Total</b>		\$875,278	\$0

**Richmond County Board of Education**

**Fiscal Year 2026 Budget Summary**

**22M School All SPED**

**Director/Manager: Dr. Larina Thomas**

**22M School All SPED**

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$0	\$0	\$0	
30056	Temporary Services	\$0	\$0	\$0	
32100	Contracted Services (Teachers)	\$0	\$0	\$0	
44300	Rental of Computer Equipment	\$0	\$0	\$0	
51900	Student Transportation	\$0	\$0	\$0	
53200	Web Based Software	\$0	\$88,000	\$88,000	
59500	Other Purchased Services	\$195,000	\$173,500	\$173,500	
61000	Supplies	\$55,000	\$44,000	\$44,000	
61100	Supplies Technology	\$5,000	\$0	\$0	
61200	Computer Software	\$77,000	\$0	\$0	
61500	Expendable Equipment	\$8,000	\$8,000	\$8,000	
61600	Expendable Computer Equipment	\$8,000	\$8,000	\$8,000	
64200	Books and Periodicals	\$1,500	\$0	\$0	
89000	Other Expenditures	\$0	\$0	\$0	
<b>Total Expenditures</b>		<b>\$349,500</b>	<b>\$321,500</b>	<b>\$321,500</b>	

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

		<b>Requested</b>	<b>Recommended</b>
<b>SPED10 - 53200 Computer Software</b>			
Allocated funds will be utilized to purchase Unique Learning Systems instructional software needed for pre-k classrooms for students with disabilities. Strategic Initiative: High Academic Achievement for All		\$88,000	\$88,000
<b>Total Object</b>	<b>53200</b>	<b>\$88,000</b>	<b>\$88,000</b>
<b>SPED27 - 59500 Other Purchased Services</b>			
Allocated Funds will be utilized to pay for CBI field trips, state school and parent travel reimbursement. Strategic Initiative: High Academic Achievement & Success for All		\$173,500	\$173,500
<b>Total Object</b>	<b>59500</b>	<b>\$173,500</b>	<b>\$173,500</b>
<b>SPED10 - 61000 Supplies</b>			
Allocated funds will be used to purchase sped classroom supplies, teaching supplies, and testing supplements. Strategic Initiative is Communication.		\$40,000	\$40,000

**SPED10 - 61018 Printing Cost**

For printing instructional material. Strategic Initiative: Communication			\$4,000	\$4,000
<b>Total Object</b>	61000		\$44,000	\$44,000

**SPED10 - 61500 Expendable Equipment**

Allocated funds will be utilized to pay for expendable instructional equipment to be used by students such as activity centers, specialized desks. Strategic Initiative: High Academic Achievement and Success for All			\$8,000	\$8,000
<b>Total Object</b>	61500		\$8,000	\$8,000

**SPED10 - 61600 Expendable Computer Equipment**

Purchase of computer equipment for student use. Strategic Initiative: High academic achievement.			\$8,000	\$8,000
<b>Total Object</b>	61600		\$8,000	\$8,000
<b>Grand Total</b>			\$321,500	\$0

# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 310 Asst Superintendent 1

Director/Manager: Aletha Snowberger

310 Asst Superintendent 1

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$100	\$50	\$50	
58000	Travel	\$4,000	\$4,000	\$4,000	
61000	Supplies	\$900	\$650	\$650	
61100	Supplies Technology	\$750	\$600	\$600	
61600	Expendable Computer Equipment	\$1,600	\$1,600	\$1,600	
64200	Books and Periodicals	\$100	\$50	\$50	
81000	Dues and Fees Employees	\$2,000	\$6,500	\$6,500	
89000	Other Expenditures	\$500	\$500	\$500	
<b>Total Expenditures</b>		<b>\$9,950</b>	<b>\$13,950</b>	<b>\$13,950</b>	

### Budget Requested Rationale: 310 Asst Superintendent 1

		Requested	Recommended
<b>ASA1 - 53000 Communication</b>			
Postage cost to send correspondences to staff and parents. These funds will increase effective communication. (Communication Initiative)		\$50	\$50
<b>Total Object</b>	53000	\$50	\$50
<b>ASA1 - 58000 Travel (Out of Town) Directors</b>			
Out of town travel for the Assistant Superintendent to attend required conferences, cover lodging, meals, and transportaion		\$0	\$0
<b>ASA1 - 58005 Travel (Out of Town) Directors</b>			
Out of town travel for Area Superintendent to attend leadership conferences that will support the Superintendent of Schools to carry out the mission, vision, and goals for the Richmond County school system. Travel budget will also allow Area Superintendent to travel to conferences to support principals and their school wide initiatives.(High Performance Culture and Workforce and High Academic Achievementand Success for all)		\$4,000	\$4,000
<b>Total Object</b>	58000	\$4,000	\$4,000
<b>ASA1 - 61000 Supplies</b>			
To order supplies for the office of the Area Superintendent. (Operational Effectiveness)		\$650	\$650
<b>Total Object</b>	61000	\$650	\$650

**ASA1 - 61100 Supplies Technology**

To purchase ink cartridges as well as other supplies related to technology. (Operational Effectiveness)		\$600	\$600
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<b>Total Object</b>	61100	\$600	\$600
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**ASA1 - 61600 Expendable Computer Equipment**

To purchase lap top for office. (Operational Effectiveness)		\$1,600	\$1,600
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<b>Total Object</b>	61600	\$1,600	\$1,600
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**ASA1 - 64200 Books and Periodicals**

To purchase books, periodicals, and other instructional teaching material for training. (High Academic Achievement and Success for all)		\$50	\$50
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<b>Total Object</b>	64200	\$50	\$50
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**ASA1 - 81000 Dues and Fees Employees**

To pay dues and fees associated with attending professional development conferences. (High Performance Culture and Workforce)		\$4,000	\$4,000
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**ASA1 - 81005 Dues and Fees Directors**

To pay dues and fees associated with attending professional development conferences for Directors. (High Performance Culture and Workforce)		\$2,500	\$2,500
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<b>Total Object</b>	81000	\$6,500	\$6,500
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**ASA1 - 89000 Other Expenditures**

To purchase needed materials for professional learning. (High Performance Culture and Workforce)		\$500	\$500
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<b>Total Object</b>	89000	\$500	\$500
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<b>Grand Total</b>		\$13,950	\$0
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# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 320 Asst Superintendent 2

Director/Manager: Dr. David Hall

320 Asst Superintendent 2

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$100	\$40	\$40	
58000	Travel	\$1,000	\$2,520	\$2,520	
61000	Supplies	\$2,300	\$1,690	\$1,690	
61100	Supplies Technology	\$600	\$605	\$605	
61500	Expendable Equipment	\$200	\$0	\$0	
61600	Expendable Computer Equipment	\$850	\$0	\$0	
64200	Books and Periodicals	\$200	\$0	\$0	
81000	Dues and Fees Employees	\$600	\$700	\$700	
Total Expenditures		\$5,850	\$5,555	\$5,555	

### Budget Requested Rationale: 320 Asst Superintendent 2

			Requested	Recommended
<b>ASA2 - 53000 Communication</b>				
Postage cost to send correspondence to staff and parents. These funds will increase effective communication			\$40	\$40
<b>Total Object</b>	53000		\$40	\$40
<b>ASA2 - 58005 Travel (Out of Town)</b>				
Out of Town Travel for Assistant Superintendent to attend leadership conferences, to include meals, lodging and travel. (High Performance Culture and Workforce and High Academic Achievement and Success for All)			\$2,520	\$2,520
<b>Total Object</b>	58000		\$2,520	\$2,520
<b>ASA2 - 61000 Supplies</b>				
To purchase basic office supplies for the assistant superintendent office			\$1,590	\$1,590
<b>ASA2 - 61018 Copier Printing Cost</b>				
To purchase large printing needs for workshops, training, etc. for Area 2 (Operational Effectiveness).			\$100	\$100
<b>Total Object</b>	61000		\$1,690	\$1,690
<b>ASA2 - 61100 Supplies Technology</b>				
To purchase technology related supplies/ink cartridges for Area 2 printers. (Operational Effectiveness)			\$605	\$605
<b>Total Object</b>	61100		\$605	\$605



**ASA2 - 81005   Dues and Fees Employees**

To pay for registration fees for out of town travel for Assistant Superintendent. (ASCD, GAEL, GACIS) (High Performance culture and workforce)			\$700	\$700
	<b>Total Object</b>	81000	\$700	\$700
		<b>Grand Total</b>	\$5,555	\$0

# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 330 Asst Superintendent 3

Director/Manager: Dr. Shontier Barnes

330 Asst Superintendent 3

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$200	\$100	\$100	
58000	Travel	\$1,500	\$2,600	\$2,600	
61000	Supplies	\$1,200	\$700	\$700	
61100	Supplies Technology	\$900	\$900	\$900	
61500	Expendable Equipment	\$0	\$0	\$0	
64200	Books and Periodicals	\$200	\$0	\$0	
81000	Dues and Fees Employees	\$1,000	\$1,000	\$1,000	
	<b>Total Expenditures</b>	<b>\$5,000</b>	<b>\$5,300</b>	<b>\$5,300</b>	

### Budget Requested Rationale: 330 Asst Superintendent 3

			Requested	Recommended
<b>ASA3 - 53000 COMMUNICATION</b>				
Postage for the Assistant Superintendent's office. Communication is the strategic initiative. Funds will be used to increase effective communication.			\$100	\$100
<b>Total Object</b>	53000		\$100	\$100
<b>ASA3 - 58002 Travel (Local)</b>				
Local travel for the District Improvement Specialist.			\$1,100	\$1,100
<b>ASA3 - 58005 Travel (Out of Town) Directors</b>				
Out of town travel for the Assistant Superintendent to attend required conferences, cover lodging, meals, and transportation.			\$1,500	\$1,500
<b>Total Object</b>	58000		\$2,600	\$2,600
<b>ASA3 - 61000 Supplies</b>				
To purchase necessary office supplies for the Assistant Superintendent's office (Operational Effectiveness.)			\$500	\$500
<b>ASA3 - 61018 Printing Cost</b>				
Funds will be used to cover printing needs for Cluster 3, i.e., workshops, trainings, etc.			\$200	\$200
<b>Total Object</b>	61000		\$700	\$700
<b>ASA3 - 61100 Supplies Technology</b>				
Funds will be used to purchase ink cartridges for the Cluster (Operational Effectiveness.)			\$900	\$900

<b>Total Object</b>	61100	\$900	\$900
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**ASA3 - 81005 Dues and Fees Directors**

Funds will cover registration and membership fees, or other national conferences, and out of town travel for the Assistant Superintendent (High Performance, culture, and workforce.		\$1,000	\$1,000
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<b>Total Object</b>	81000	\$1,000	\$1,000
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<b>Grand Total</b>		\$5,300	\$0
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# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 335 Asst Superintendent 4

Director/Manager: Dr. Andrea Roberts

335 Asst Superintendent 4

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$100	\$100	\$100	
58000	Travel	\$4,521	\$7,833	\$7,833	
61000	Supplies	\$750	\$900	\$900	
61100	Supplies Technology	\$1,000	\$800	\$800	
61600	Expendable Computer Equipment	\$2,500	\$1,000	\$1,000	
64200	Books and Periodicals	\$100	\$100	\$100	
81000	Dues and Fees Employees	\$2,000	\$3,675	\$3,675	
89000	Other Expenditures	\$400	\$1,100	\$1,100	
	<b>Total Expenditures</b>	<b>\$11,371</b>	<b>\$15,508</b>	<b>\$15,508</b>	

### Budget Requested Rationale: 335 Asst Superintendent 4

		Requested	Recommended
<b>ASA4 - 53000 Communication</b>			
Postage cost to send correspondence to staff and parents. These funds will increase effective communication. (Communication initiative)		\$100	\$100
<b>Total Object</b>	53000	\$100	\$100
<b>ASA4 - 58001 Travel (Out of Town) Employees</b>			
Out of county travel to attend conferences and/or trainings to include meals, lodging, and travel for school improvement monitoring.		\$3,000	\$3,000
<b>ASA4 - 58002 Local (Travel) - Employees</b>			
Reimbursement for local travel from one site to another for school visits to provide support.		\$1,750	\$1,750
<b>ASA4 - 58005 Travel (Out of Town) Directors</b>			
Out of Town Travel for Assistant Superintendent to attend conferences. To include meals, lodging and travel. (High Performance Culture and Workforce and High Academic Achievement and Success for all)		\$3,083	\$3,083
<b>Total Object</b>	58000	\$7,833	\$7,833
<b>ASA4 - 61000 Supplies</b>			
To purchase basic office supplies for the Assistant Superintendent Office (Operational Effectiveness)		\$400	\$400
<b>ASA4 - 61018 Copier Printing Cost</b>			
To print Documents, Printed needs for workshops, training, etc. for Area 2 on the provided copiers (Operational Effectiveness)		\$500	\$500

	<b>Total Object</b>	61000	\$900	\$900
<b>ASA4 - 61100 Supplies Technology</b>				
To purchase technology related supplies/ink cartridges for Area 4 printers (Operational Effectiveness)			\$800	\$800
	<b>Total Object</b>	61100	\$800	\$800
<b>ASA4 - 61600 Expendable Computer Equipment</b>				
To purchase updated Expendable computer equipment needed for Cluster 4. (operationaleffectiveness)			\$1,000	\$1,000
	<b>Total Object</b>	61600	\$1,000	\$1,000
<b>ASA4 - 64200 Books and Periodicals</b>				
To purchase periodicals and instructional teaching material for training. (High Academic Achievement and Success for all)			\$100	\$100
	<b>Total Object</b>	64200	\$100	\$100
<b>ASA4 - 81000 Dues &amp; Fees - Employees</b>				
Registration, dues and fees to attend conferences for improvement monitoring.			\$1,000	\$1,000
<b>ASA4 - 81005 Dues &amp; Fees - Directors</b>				
To pay for registration fees for conferences the assistant Superintendent will be attending. (High Performance culture and workforce.			\$2,675	\$2,675
	<b>Total Object</b>	81000	\$3,675	\$3,675
<b>ASA4 - 89000 Other Expenditures</b>				
To purchase snacks for all day meetings/trainings with staff for cluster 4.			\$1,100	\$1,100
	<b>Total Object</b>	89000	\$1,100	\$1,100
	<b>Grand Total</b>		\$15,508	\$0

# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 340 Deputy Supt Instruction

Director/Manager: To be determined

### 340 Deputy Supt Instruction

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$0	\$0	\$0	
30010	Other Fees	\$1,000	\$98,000	\$98,000	
44100	Rental of Land or Buildings	\$0	\$2,500	\$2,500	
53000	Communication	\$4,250	\$4,000	\$4,000	
58000	Travel	\$18,312	\$13,200	\$13,200	
61000	Supplies	\$4,200	\$7,800	\$7,800	
61100	Supplies Technology	\$1,100	\$1,000	\$1,000	
61500	Expendable Equipment	\$400	\$0	\$0	
61600	Expendable Computer Equipment	\$5,200	\$2,000	\$2,000	
64200	Books and Periodicals	\$1,200	\$1,200	\$1,200	
81000	Dues and Fees Employees	\$8,300	\$68,100	\$68,100	
89000	Other Expenditures	\$5,000	\$7,000	\$7,000	
	<b>Total Expenditures</b>	<b>\$48,962</b>	<b>\$204,800</b>	<b>\$204,800</b>	

### Budget Requested Rationale: 340 Deputy Supt Instruction

		Requested	Recommended
<b>IMPROVE - 30010 Purchased Services</b>			
Strategic Plan Evaluation (\$39,850) Used to facilitate continuous improvement process. School Improvement Plan (58,150) Strategic Initiative: High Performing Workforce		\$98,000	\$98,000
<b>Total Object</b>	<b>30010</b>	<b>\$98,000</b>	<b>\$98,000</b>
<b>IMPROVE - 44100 Rental of Land or Buildings</b>			
Rental space for required School Improvement Sessions. Strategic Initiative: Operational Organizational Effectiveness		\$2,500	\$2,500
<b>Total Object</b>	<b>44100</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>ASSI - 53000 COMMUNICATION</b>			
Mailouts for any necessary parent communication from the academic services departments. Parent, family, and community engagement.		\$4,000	\$4,000
<b>Total Object</b>	<b>53000</b>	<b>\$4,000</b>	<b>\$4,000</b>

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

To provide funding to attend conferences and activities related to instruction for Associate Superintendent. (Attend a National conference with the TL Director and a National conference for Superintendents.) High Performing Workforce.	\$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: High Performing Workforce	\$3,700	\$3,700
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**IMPROVE - 58002 Travel (Local)**

Visit schools and other local offices as it relates to School Improvement. Strategic Initiative: Parent, Family and Community Engagement	\$500	\$500
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<b>Total Object</b>	58000	\$13,200	\$13,200
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**ASSI - 61000 SUPPLIES**

To order supplies for the office of the Associate Superintendent of Academic Services.	\$1,500	\$1,500
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**IMPROVE - 61000 Supplies**

Purchase necessary supplies for District meetings and School Improvement for COGNIA Accreditation and Monitoring. Strategic Initiative: Parent, Family and Community Engagement	\$500	\$500
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**IMPROVE - 61015 Printing Cost**

Print large quantity materials that need to be outsourced for COGNIA and CIT meetings. Strategic Initiative: Parent, Family and Community Engagement	\$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. Strategic Initiative: Parent, Family and Community Engagement	\$800	\$800
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<b>Total Object</b>	61000	\$7,800	\$7,800
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**ASSI - 61100 SUPPLIES TECHNOLOGY**

To purchase ink toner and other supplies related to technology. Operational and Organizational Effectiveness.	\$600	\$600
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**IMPROVE - 61100 Supplies Technology**

Purchase ink for office printer. Strategic Initiative: High Performance Workforce	\$400	\$400
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<b>Total Object</b>	61100	\$1,000	\$1,000
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**ASSI - 61600 EXPENDABLE COMPUTER EQUIPMENT**

To purchase updated computers for the Associate Superintendent office. High Performing Workforce.	\$2,000	\$2,000
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<b>Total Object</b>	61600	\$2,000	\$2,000
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**ASSI - 64200 BOOKS AND PERIODICALS**

To purchase instructional and professional materials and books for Associate Superintendent. High Performing Workforce	\$1,200	\$1,200
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<b>Total Object</b>	64200	\$1,200	\$1,200
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**ASSI - 81000 DUES AND FEES EMPLOYEES**

To provide funding for registrations to attend conferences and activities related to instruction. To renew membership for several educational journals. High Performing Workforce	\$3,000	\$3,000
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**IMPROVE - 81000 Dues and Fees Employees**

Registration to attend COGNIA required conferences and National Conferences. COGNIA estimated membership invoices for 2025-2026 for Richmond County Schools. COGNIA annual fee for the 2025-2026 school year. Strategic Initiative: High Performing Workforce	\$65,100	\$65,100
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<b>Total Object</b>	81000	\$68,100	\$68,100
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**ASSI - 89000 Other Expenditures Meetings**

To purchase needed administrators meetings supplies that does not fall in the regular supplies category. Also, to provide lunch for necessary work lunch meetings.	\$1,000	\$1,000
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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. Strategic Initiative: Student Achievement and Success.	\$6,000	\$6,000
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<b>Total Object</b>	89000	\$7,000	\$7,000
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<b>Grand Total</b>		\$204,800	\$0
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**Richmond County Board of Education**

**Fiscal Year 2026 Budget Summary**

**350 Chief Academic Officer**

**Director/Manager:**

**350 Chief Academic Officer**

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$0	\$0	\$0	
53200	Web Based Software	\$0	\$0	\$0	
58000	Travel	\$6,300	\$6,300	\$6,300	
61000	Supplies	\$2,000	\$2,000	\$2,000	
61100	Supplies Technology	\$500	\$500	\$500	
64200	Books and Periodicals	\$500	\$0	\$0	
81000	Dues and Fees Employees	\$2,400	\$2,400	\$2,400	
	<b>Total Expenditures</b>	<b>\$11,700</b>	<b>\$11,200</b>	<b>\$11,200</b>	

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

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

**EXSTUD - 81005   Dues and Fees Employees**

These funds will be used for conference cost to include workshop registrations and membership dues/fees for the assistant superintendent. (strategic initiative: High performing culture and workforce - develop and implement high staff standards and expectations)			\$2,400	\$2,400
	<b>Total Object</b>	81000	\$2,400	\$2,400
	<b>Grand Total</b>		\$11,200	\$0

**Richmond County Board of Education**

**Fiscal Year 2026 Budget Summary**

**35B Student Services**

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

**35B Student Services**

		<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30010	Other Fees	\$500	\$0	\$0	
30056	Temporary Services	\$0	\$0	\$0	
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	\$4,200	\$4,200	
51900	Student Transportation	\$2,500	\$2,500	\$2,500	
53000	Communication	\$1,500	\$7,720	\$7,720	
53200	Web Based Software	\$2,000	\$2,500	\$2,500	
58000	Travel	\$47,390	\$50,608	\$50,608	
61000	Supplies	\$11,800	\$10,850	\$10,850	
61100	Supplies Technology	\$3,050	\$2,850	\$2,850	
61500	Expendable Equipment	\$1,000	\$500	\$500	
61600	Expendable Computer Equipment	\$3,600	\$7,400	\$7,400	
64200	Books and Periodicals	\$1,000	\$1,000	\$1,000	
73000	Purchase of Equipment	\$106,125	\$0	\$0	
81000	Dues and Fees Employees	\$19,550	\$22,625	\$22,625	
	<b>Total Expenditures</b>	<b>\$205,445</b>	<b>\$113,983</b>	<b>\$113,983</b>	

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

		<b>Requested</b>	<b>Recommended</b>
<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 & Success; Culture & Climate		\$500	\$500
<b>Total Object</b>	<b>30080</b>	<b>\$500</b>	<b>\$500</b>
<b>PSY - 43000 Repair and Maintenance Service</b>			
Calibration for Hearing/ Vision Machines. Strategic Initiative: Operational and Organizational Effectiveness		\$700	\$700
<b>Total Object</b>	<b>43000</b>	<b>\$700</b>	<b>\$700</b>

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

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

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

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

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

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

Funds will be used to pay postage for the mail delivery of communications to parents. (Cost of phone for SSW specialist - Ex \$70/month x 10 months = \$700). Strategic Initiative: Parent, Family and Community Engagement	\$5,540	\$5,540
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**STSVC - 53000 Communication**

Funds to cover replacement phones for Coordinators and directors (1 x \$840 = \$840) and court liaisons (1 x 840 = 840)	\$1,680	\$1,680
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<b>Total Object</b>	53000	\$7,720	\$7,720
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**PSY - 53200 Communication-Web based**

Therapynotes program for Mental Health Support Counselors to record notes. Strategic Initiative: Operational and Organizational Effectiveness, High Performing Workforce	\$2,500	\$2,500
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<b>Total Object</b>	53200	\$2,500	\$2,500
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**COMMENG - 58001 Travel (Out of Town)**

Funds cover the cost of travel for Community & Family Engagement Coordinator and Family Engagement Specialist for meetings and conferences (i.e.AASA Authentic Family Engagement Summit - \$1100/person or Equity through Education Meetings). Strategic Initiatives: High Performing Workforce; Parent, Family and Community Engagement	\$2,200	\$2,200
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**COMMENG - 58002 Travel (Local)**

Local travel for Parent & Family Engagement Specialist and Coordinator.	\$300	\$300
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**MTSS - 58001 Travel (Out of Town)**

Funds to cover the cost of travel for MTSS Coordinator, MTSS Program Specialists, & Court Liaisons to attend conference/trainings. (i.e. SSTAGE, National Youth Advocacy and Resilience Conference, GADOE meetings< National Dropout Prevention Conference) Strategic Initiatives: High Performing Workforce; Student Achievement and Success	\$7,003	\$7,003
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**MTSS - 58002 Travel (Local)**

Local travel for MTSS Facilitators, Court Liaisons.	\$3,500	\$3,500
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**PSY - 58001 Travel (Out of Town)**

These funds will be used for certified Support Services staff (psychologists, Mental Health Counselors, Behavior Analysts) to attend state and/or national conferences (i.e. GASP state conference, NASP National Conference, National Youth Advocacy and Resilience Conference, Mental Health Conference) Strategic Initiative: High Performing Workforce; Student Achievement and Success	\$7,155	\$7,155
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**PSY - 58002 Travel (Local)**

This account covers the cost of travel from within the county for testing, hearing and vision screenings, counseling meetings and trainings for the staff. Strategic Initiative: Student Achievement and Success; Operational and Organizational Effectiveness	\$8,000	\$8,000
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**SSW - 58001 Travel (Out of Town)**

Funds will be used to cover the cost of social workers & SSW specialist to attend State and/or National conferences (i.e. School Social Workers Association of Georgia State Conference, National Youth Advocacy & Resilience Conference); Strategic Initiative: High Performing Workforce; Student Achievement and Success	\$4,500	\$4,500
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**SSW - 58002 Travel (Local)**

This account covers the cost of travel throughout the county for work with students, meetings with parents, securing resources, and trainings for the staff. Strategic Initiative: Student Achievement and Success; Operational and Organizational Effectiveness; High Performing Workforce	\$3,000	\$3,000
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**STSVC - 58001 Travel (Out of Town)**

These funds will be used for Student Services staff( leadership and Information Specialist) to attend state and/or national conferences (e.g., Georgia Counselors' conference, National Association of School Psychologists Conference, National Youth Advocacy & Resilience Conference, Data Conference etc.) Strategic Initiatives: High Performing Workforce; Student Achievement and Success; and Culture and Climate.	\$10,000	\$10,000
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**STSVC - 58002 Travel (Local)**

This account covers the cost of travel within the county for testing, meetings and/or training for or by Student Services staff. Strategic Initiative: Student Achievement and Success and Culture and Climate; High Performing Workforce	\$3,000	\$3,000
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**STSVC - 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: Student Achievement and Success; High Performing Workforce	\$1,950	\$1,950
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<b>Total Object</b>	58000	\$50,608	\$50,608
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**COMMENG - 61000 Supplies**

Funds for supplies for meetings with community members	\$500	\$500
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**COMMENG - 61018 Printing Cost**

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

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

Our ability to help improve student achievement requires general office supplies. This account helps pay for the cost of the supplies, including materials for mental health counselors, psychologists and behavior analysts, as well as copier agreement. Strategic Initiative: Operational and Organizational Effectiveness	\$2,600	\$2,600
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**PSY - 61015 Print Shop**

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 and 504 manual is completed, copies will be made for appropriate school personnel. Strategic Initiative: Student Achievement and Success; Operational and Organizational Effectiveness	\$300	\$300
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**PSY - 61018 Copier Printing Cost**

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

These funds are necessary for the operation of School Social Work Services and to provide general office supplies. Strategic Initiative: Operational and Organizational Effectiveness	\$500	\$500
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**SSW - 61018 Copier Printing Cost**

Payment for printing services including SSW manuals. Strategic Initiative: Operational and Organizational Effectiveness; High Performing Workforce	\$350	\$350
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**STSVC - 61000 Supplies**

This amount is needed for general operation of the Student Service Department (office supplies, copies, paper, etc.) Strategic Initiative: Operational and Organizational Effectiveness	\$3,000	\$3,000
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**STSVC - 61015 Print Shop**

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

Payment for printing services, Copy costs for Pollock copiers. Strategic Initiative: Operational and Organizational Effectiveness	\$50	\$50
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<b>Total Object</b>	61000	\$10,850	\$10,850
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**COMMENG - 61100 Supplies Technology**

Funds used for printer for Coordinator and Family Engagement Specialist and Technology related supplies including supplies that are typically used with technology related hardware or software including toner. Strategic Initiative: Operational and Organizational Effectiveness	\$200	\$200
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**PSY - 61100 Supplies Technology**

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

\$1,000 \$1,000

**SSW - 61100 Supplies Technology**

Technology related supplies including supplies that are typically used with technology related hardware or software including toner.

Strategic Initiative: Operational and Organizational Effectiveness

\$150 \$150

**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: Operational and Organizational Effectiveness

\$1,500 \$1,500

**Total Object** 61100 \$2,850 \$2,850

**STSVC - 61500 Expendable Equipment**

Permanent record storage. Strategic Initiative: Operational and Organizational Effectiveness

\$500 \$500

**Total Object** 61500 \$500 \$500

**PSY - 61600 Supplies**

Funds for computers for 2 behavior analysts. Strategic Initiative: Operational and Organizational Effectiveness

\$3,600 \$3,600

**SSW - 61600 Expendable Computer Equipment**

These funds will be used to purchase laptop for SSW Specialist Strategic Initiative: Operational and Organizational Effectiveness

\$2,000 \$2,000

**STSVC - 61600 Expendable Computer Equipment**

These funds will be used to purchase laptop for Central Office personnel; Strategic Initiative: Operational and Organizational Effectiveness

\$1,800 \$1,800

**Total Object** 61600 \$7,400 \$7,400

**PSY - 64200 Books and Periodicals**

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

\$500 \$500

**STSVC - 64200 Books and Periodicals**

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

\$500 \$500

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

**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 (Authentic Family Engagement Summit - \$500/person). Strategic Initiative: High Performing Workforce; Student Achievement and Success

\$1,000 \$1,000

**MTSS - 81000 Dues and Fees Employees**

Funds to cover the cost of dues/fees & registrations for MTSS Coordinator, MTSS Program Specialists & Court Liaisons to attend conference/trainings. (i.e. SSTAGE, National Youth Advocacy and Resilience Conference, GADOE meetings< National Dropout Prevention Conference) Strategic Initiatives: High Performing Workforce; Student Achievement and Success	\$5,275	\$5,275
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**PSY - 81000 Dues and Fees Employees**

These funds will be used to cover registration fees for psychologists, mental health counselors and behavior analysts to attend state and/or national conferences. Strategic Initiative: High Performing Workforce	\$6,000	\$6,000
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**SSW - 81000 Dues and Fees Employees**

These funds will be used to cover registration fees for social workers, SSW specialist and court liaisons (SSW) to attend State and/or National conferences. Strategic Initiative: High Performing Workforce; Student Achievement and Success	\$2,500	\$2,500
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**STSVC - 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: High Performing Workforce; Academic Achievementand Culture and Climate	\$5,500	\$5,500
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**STSVC - 81005 Dues and Fees Directors**

These funds will be used to cover registration fees for Student Services Director to attend state and /or national conferences as well as memberships to state and/or national organizations for Director. (GAEL Legal issues - \$500, Title IX - ICS Membership \$599; ASCD, LRP, conferences.)	\$2,350	\$2,350
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<b>Total Object</b>	81000	\$22,625	\$22,625
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<b>Grand Total</b>		\$113,983	\$0
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# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 360 Superintendent

Director/Manager: Dr. Malinda Cobb

360 Superintendent

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$0	\$0	\$0	
58000	Travel	\$5,250	\$5,450	\$5,450	
61000	Supplies	\$2,000	\$1,650	\$1,650	
61100	Supplies Technology	\$0	\$125	\$125	
81000	Dues and Fees Employees	\$2,750	\$2,540	\$2,540	
89000	Other Expenditures	\$0	\$0	\$0	
	<b>Total Expenditures</b>	<b>\$10,000</b>	<b>\$9,765</b>	<b>\$9,765</b>	

### Budget Requested Rationale: 360 Superintendent

		Requested	Recommended
<b>SUPER - 58005 Travel (Out of town)</b>			
Travel expenditures to attend GSBA, GSSA and other educational conferences. The strategic initiatives will be to assist schools in improving student achievement.		\$5,450	\$5,450
<b>Total Object</b>	58000	\$5,450	\$5,450
<b>SUPER - 61000 Supplies</b>			
To purchase office supplies and materials for the Superintendent and staff. To support the High Performing Culture and Workforce, Communication, and the Community Engagement Initiatives.		\$1,400	\$1,400
<b>SUPER - 61018 Printing Cost</b>			
To purchase large printing needs for workshops, training, etc. for the Superintendent. (Operational Effectiveness)		\$250	\$250
<b>Total Object</b>	61000	\$1,650	\$1,650
<b>SUPER - 61100 Supplies Technology</b>			
To purchase ink cartridges as needed. To support the high-performing culture and workforce, communication, and community engagement initiatives.		\$125	\$125
<b>Total Object</b>	61100	\$125	\$125
<b>SUPER - 81000 Dues and Fees Employees</b>			
To purchase TOTY and Retirement Banquet tickets for Exec. Admin. Assistant.		\$120	\$120
<b>SUPER - 81005 Dues &amp; Fees - Directors</b>			
Dues and fees to attend GSBA, GSSA and other educational conferences. To purchase TOTY and Retirement Banquet tickets. The strategic initiatives will be to assist schools in improving student achievement.		\$2,420	\$2,420

<b>Total Object</b>	81000	\$2,540	\$2,540
<b>Grand Total</b>		\$9,765	\$0

# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 36A Internal Audit

Director/Manager: Linda LaMarr 826-1108

### 36A Internal Audit

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000	Travel	\$6,871	\$6,871	\$6,871	
61000	Supplies	\$2,000	\$1,360	\$1,360	
61100	Supplies Technology	\$1,300	\$1,605	\$1,605	
61500	Expendable Equipment	\$0	\$140	\$140	
61600	Expendable Computer Equipment	\$1,600	\$1,014	\$1,014	
81000	Dues and Fees Employees	\$3,850	\$3,850	\$3,850	
	<b>Total Expenditures</b>	<b>\$15,621</b>	<b>\$14,840</b>	<b>\$14,840</b>	

### Budget Requested Rationale: 36A Internal Audit

		Requested	Recommended
<b>AUDIT - 58001 Travel Out of Town</b>			
Funds will be used to cover out of town travel expenses for the Staff Auditors to attend training conferences. The strategic goal addressed is operational effectiveness.		\$2,725	\$2,725
<b>AUDIT - 58002 Travel Local</b>			
Allocated funds will be used to reimburse staff for mileage to local schools and departments while conducting Internal Audits. The strategic goal addressed is Operational Effectiveness.		\$800	\$800
<b>AUDIT - 58005 Travel (Out of Town Directors)</b>			
Out of town travel will be used for traveling to workshops, training classes and auditing conference by the Director of Internal Auditing. The strategic goal addressed is Operational Effectiveness.		\$3,346	\$3,346
<b>Total Object</b>	58000	\$6,871	\$6,871
<b>AUDIT - 61000 Supplies</b>			
Funds will be used for the purchase of general office supplies and material such as pens, pencils, file folders, envelopes etc. The strategic Goal addressed is Operational Effectiveness.		\$860	\$860
<b>AUDIT - 61015 Print Shop</b>			
Funds will be used to print booster club materials and brochures for workshops, and principals' training. The strategic goal addressed is Operational Effectiveness.		\$400	\$400
<b>AUDIT - 61018 Copier Printing Cost</b>			
Funds will be used to cover the monthly cost of copying and printing, pertinent audit documents. The strategic goal addressed is Operational Effectiveness.		\$100	\$100

<b>Total Object</b>	61000	\$1,360	\$1,360
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**AUDIT - 61100 Supplies Technology**

These funds will be used to purchase technology supplies such as printer ink and flash drives for the daily operation of the Internal Auditing Department. The strategic goal addressed is Operational Effectiveness.		\$1,605	\$1,605
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<b>Total Object</b>	61100	\$1,605	\$1,605
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**AUDIT - 61500 Expendable Equipment**

Funds will be used to purchase hand truck and wagons to assist with the movement of audit files. The strategic goal addressed is Operational Effectiveness.		\$140	\$140
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<b>Total Object</b>	61500	\$140	\$140
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**AUDIT - 61600 Expendable Computer Equipment**

Funds will be used to purchase travel printers for use when audits are completed in the schools. The strategic goal addressed is Operational Effectiveness.		\$1,014	\$1,014
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<b>Total Object</b>	61600	\$1,014	\$1,014
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**AUDIT - 81000 Dues and Fees Employees**

Funds will be used to cover registration fees for auditing staff to attend conferences and workshops. The strategic goal addressed is Operational Effectiveness.		\$1,900	\$1,900
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**AUDIT - 81005 Dues and Fees Director**

Funds will be used to pay registration fees for the Director of Internal Auditing to attend conferences and seminars. The strategic goal addressed is Operational Effectiveness.		\$1,950	\$1,950
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<b>Total Object</b>	81000	\$3,850	\$3,850
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<b>Grand Total</b>		\$14,840	\$0
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# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 36B Communications

Director/Manager:

36B Communications

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$40,000	\$86,600	\$86,600	
53000	Communication	\$2,000	\$500	\$500	
53200	Web Based Software	\$100,000	\$310,201	\$310,201	
58000	Travel	\$9,000	\$11,600	\$11,600	
61000	Supplies	\$5,500	\$3,000	\$3,000	
61100	Supplies Technology	\$6,000	\$1,500	\$1,500	
61500	Expendable Equipment	\$18,500	\$1,000	\$1,000	
61600	Expendable Computer Equipment	\$11,500	\$3,000	\$3,000	
81000	Dues and Fees Employees	\$1,900	\$5,987	\$5,987	
89000	Other Expenditures	\$1,000	\$0	\$0	
93000	Operating Transfers	\$0	\$44,500	\$44,500	
	<b>Total Expenditures</b>	<b>\$195,400</b>	<b>\$467,888</b>	<b>\$467,888</b>	

### Budget Requested Rationale: 36B Communications

		Requested	Recommended
<b>COMM - 30010 Purchase Service - Other</b>			
Translation (\$6,000), Contracted Services and Photography (\$800), Marketing and advertising for HR recruitment and other campaigns (\$11,000), Welcome Guide printing and mailing (\$15,000), District-wide Val/Sal billboard (\$1,000) and Website technical support (\$52,800). These projects will address the Strategic goal of Parent, Family and Community Engagement.		\$86,600	\$86,600
<b>Total Object</b>	<b>30010</b>	<b>\$86,600</b>	<b>\$86,600</b>
<b>COMM - 53000 Communication</b>			
Payment for postage to mail items to stakeholders and direct mail campaigns		\$500	\$500
<b>Total Object</b>	<b>53000</b>	<b>\$500</b>	<b>\$500</b>
<b>COMM - 53200 Communication - Web Based</b>			
These software licenses address the Strategic Goal of Operational and Organizational Effectiveness. Adobe Creative Cloud license for 5 (\$2,135.90); Let's Talk (\$74,367); Critical Mention (\$3,500); Augusta Chronicle (\$72); Augusta Press (\$71.50); BITLY (\$348); Smore (\$2,000), Hootsuite (\$16,863), Slate (\$2,500), Flickr (\$130) and Website services (205,201).		\$310,201	\$310,201

	<b>Total Object</b>	53200	\$310,201	\$310,201
<b>COMM - 58001 Travel (Out of Town) Staff</b>				
Travel for staff to attend GSPRA and NSPRA annual conferences.			\$8,000	\$8,000
<b>COMM - 58002 Travel Local</b>				
Local travel for Team members and Director to support schools and media coverage. Addresses Strategic Goals of Operational Effectiveness and Parent, Family and Community Engagement.			\$600	\$600
<b>COMM - 58005 Travel (Out of Town) Directors</b>				
Travel for Director conferences including GSPRA and NSPRA. This travel will impact support to schools and media, and will address strategic goals of High Performing Workforce.			\$3,000	\$3,000
	<b>Total Object</b>	58000	\$11,600	\$11,600
<b>COMM - 61000 Supplies</b>				
General office supplies, presentation and training supplies for internal and external customers. Addresses the strategic goal of operational and organizational effectiveness.			\$1,000	\$1,000
<b>COMM - 61018 Copier Printing Cost</b>				
These funds will help with the printing of signage, banners, plaques, and fliers. Addresses the strategic goal of parent, family and community engagement.			\$2,000	\$2,000
	<b>Total Object</b>	61000	\$3,000	\$3,000
<b>COMM - 61100 Supplies Technology</b>				
External hard drives for data storage, web cameras for virtual meetings technology, printer toner, cables and monitor stands. These supplies will address the strategic goal of Operational and Organizational Effectiveness.			\$1,500	\$1,500
	<b>Total Object</b>	61100	\$1,500	\$1,500
<b>COMM - 61500 Expendable Equipment</b>				
Equipment purchase and updates/replacement for cameras, lenses, backdrops & tripods. Addresses strategic goal of Operational and Organizational Effectiveness.			\$1,000	\$1,000
	<b>Total Object</b>	61500	\$1,000	\$1,000
<b>COMM - 61600 Expendable Computer Equipment</b>				
Equipment for staff and district podcast. These funds will address the strategic goals of Operational and Organizational Effectiveness.			\$3,000	\$3,000
	<b>Total Object</b>	61600	\$3,000	\$3,000
<b>COMM - 81000 Dues and Fees Employees</b>				
GSPRA (Georgia School Public Relations Assn) memberships for 6 employees; NSPRA membership for 2 employees. These expenses address the strategic goal of High Performing Workforce.			\$5,987	\$5,987
	<b>Total Object</b>	81000	\$5,987	\$5,987
<b>COMM - 93000 Transfer Out</b>				
To cover additional third party printing costs. To address the Strategic goal of Stakeholder Engagement and Communication.			\$44,500	\$44,500

<b>Total Object</b>	93000	\$44,500	\$44,500
<b>Grand Total</b>		\$467,888	\$0

**Richmond County Board of Education**

**Fiscal Year 2026 Budget Summary**

**36C School Safety**

**Director/Manager: Mantrell Wilson**

**36C School Safety**

		<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
30010	Other Fees	\$251,000	\$240,000	\$240,000	
33200	Drug and Alcohol Testing	\$3,600	\$6,000	\$6,000	
33400	Bus Driver Physicals	\$0	\$0	\$0	
33500	Contr Svcs Post Cert-Police	\$0	\$8,000	\$8,000	
33600	Cont Svcs (Security Personnel)	\$0	\$0	\$0	
43000	Repair and Maintenance Service	\$9,300	\$33,548	\$33,548	
44200	Rental of Equip and Vehicles	\$1,900	\$1,900	\$1,900	
53000	Communication	\$26,050	\$30,550	\$30,550	
53200	Web Based Software	\$63,600	\$68,400	\$68,400	
58000	Travel	\$25,130	\$25,300	\$25,300	
61000	Supplies	\$57,300	\$59,100	\$59,100	
61100	Supplies Technology	\$600	\$600	\$600	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$13,095	\$12,915	\$12,915	
	<b>Total Expenditures</b>	<b>\$451,575</b>	<b>\$486,313</b>	<b>\$486,313</b>	

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

		<b>Requested</b>	<b>Recommended</b>
<b>SAFETY - 30010</b>	<b>Purchased Services - Other</b>		
\$30,000 for Ambulance Service; \$210,000 to cover 3rd party Crossing Guards; The Strategic Initiative addresses Operational Effectiveness by improving safety and orderliness of environments. The initiative also increases service, responsiveness, and timeliness.		\$240,000	\$240,000
<b>Total Object</b>	<b>30010</b>	<b>\$240,000</b>	<b>\$240,000</b>
<b>SAFETY - 33200</b>	<b>Polygraphs and Physicals</b>		
Funds needed for Polygraph testing, Assessment testing and Physicals for projected hiring of School Resource Officers. The strategic initiative addressed within the budget request is related to high performing culture and workforce, allowing us to hire and support a highly effective staff.		\$6,000	\$6,000
<b>Total Object</b>	<b>33200</b>	<b>\$6,000</b>	<b>\$6,000</b>



**SAFETY - 33500 Outside agencies**

Funds for outside police agencies to cover for events when unable to cover due to vacancies.	\$8,000	\$8,000
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<b>Total Object</b>	33500	\$8,000	\$8,000
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**SAFETY - 43000 Repair & Maintenance Services**

\$16,448 2-year maintenance agreement and on-site support for dispatch console. \$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. The Strategic Initiative addresses Operational Effectiveness by improving safety and orderliness of environments. The initiative also increases service, responsiveness and timeliness.	\$33,548	\$33,548
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<b>Total Object</b>	43000	\$33,548	\$33,548
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**SAFETY - 44200 Copier Cost**

To cover cost for copier supplies provided by Pollock. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.	\$1,900	\$1,900
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<b>Total Object</b>	44200	\$1,900	\$1,900
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**SAFETY - 53000 Communication**

\$30,500 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. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication as it relates to our stakeholders.	\$30,550	\$30,550
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<b>Total Object</b>	53000	\$30,550	\$30,550
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**SAFETY - 53200 Communication - Web Based**

\$16,200 for tech support, maintenance and cloud storage for the arms electronic report system; \$46,000 Navigate 360 Crisis Management Software Annual Fee; \$500 for synergistic Software, Inc. license renewal for GCIC terminal. \$3,400 for virtual academy annual online training fee. \$2,300 for Paraben subscription to retrieve data from locked cellphones. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication as it relates to our stakeholders.	\$68,400	\$68,400
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<b>Total Object</b>	53200	\$68,400	\$68,400
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**SAFETY - 58001 Travel (Out of Town)**

\$800 to cover expenses for dispatcher to attend mandatory TAC conference (GCIC Certification). \$4,000 for SRO training/lodging. \$1,700 for the Captain and Lieutenant to attend GACP Conference. \$800 for mandatory training for State Certification training. \$900 for Administrative GACP conference. \$7,100 for the Captain and Lieutenant to attend the IACP and Safety in our Schools conference. \$600 for the investigator to attend the I.A.I.A. Conference. The strategic initiative addressed will be the improvement of customer service through the perception of quality and communication with our stakeholders.	\$15,900	\$15,900
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**SAFETY - 58005 Travel (Out of Town) Directors**

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

**Total Object** 58000 \$25,300 \$25,300

**SAFETY - 61000 Supplies**

\$54,000 to purchase new/replacement equipment and uniforms for school resource officers (SRO). \$1,000 to purchase office supplies. \$3,600 to purchase ammunition. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.

**Total Object** 61000 \$58,600 \$58,600

**SAFETY - 61015 Print Shop Cost**

Cover cost for business cards and standard forms used by officers. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.

**Total Object** 61000 \$500 \$500

**SAFETY - 61100 Ink Supply/Technology**

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

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

**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. for certified and non-certified personnel to attend. \$400 for TAC annual membership and registration fees. \$900 for Bond Renewal for deputized officers. \$900 for GACP registration fee for the Captain and Lieutenant. \$400 for GACP Administrative Conference registration. \$445 for GA Police Accreditation annual membership fee. \$175 for Georgia police Accreditation Coalition, Inc. annual dues. \$195 for the I.A.I.A. Conference registration for the Investigative Lieutenant. \$200 GPAC registration for State Certification Specialist. \$900 for IACP registration for Captain and Lieutenant. \$600 for Safety in Our Schools registration for Sergeant attendance. The strategic initiative addresses high performing culture and workforce which allows the department to hire and supp

**Total Object** 81000 \$10,215 \$10,215

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

\$2,700 for registration fees for the International Association of Chiefs of Police (IACP) Conference, Georgia Association of Chief of Police Conference (GACP), Georgia school safety and Homeland Security Conference, IACP membership fee and the National Association of School Resource Officers (NASRO) membership fee. The strategic initiative addresses high performing culture and workforce which allows the department to hire and support a highly effective staff. Additionally, it allows us to develop and implement staff with high standards and expectations.

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

**Grand Total** \$486,313 \$0

# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 36E Accountability Department

Director/Manager: Angeline Andrews-Milton

### 36E Accountability Department

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$125,000	\$0	\$0	
44100	Rental of Land or Buildings	\$0	\$0	\$0	
53000	Communication	\$1,000	\$0	\$0	
53200	Web Based Software	\$0	\$0	\$0	
58000	Travel	\$14,818	\$11,318	\$11,318	
61000	Supplies	\$9,000	\$6,500	\$6,500	
61100	Supplies Technology	\$850	\$850	\$850	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$2,000	\$2,000	\$2,000	
64200	Books and Periodicals	\$1,500	\$1,172	\$1,172	
81000	Dues and Fees Employees	\$74,400	\$6,400	\$6,400	
89000	Other Expenditures	\$1,000	\$0	\$0	
<b>Total Expenditures</b>		<b>\$229,568</b>	<b>\$28,240</b>	<b>\$28,240</b>	

### Budget Requested Rationale: 36E Accountability Department

	Requested	Recommended
<b>ACCOUNT - 58001 Travel</b>		
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>		
School visits to provide support for school improvement, data, accreditation, and monitoring.	\$2,000	\$2,000
<b>Total Object 58000</b>	<b>\$11,318</b>	<b>\$11,318</b>
<b>ACCOUNT - 61000 Supplies</b>		
To order supplies.	\$3,000	\$3,000
<b>ACCOUNT - 61018 Copier Printing Cost</b>		
Funds for printing handouts, strategy maps, and materials for training sessions. Printing costs for strategic initiatives, accreditation, and school improvement monitoring.	\$3,500	\$3,500

	<b>Total Object</b>	61000	\$6,500	\$6,500
<b>ACCOUNT - 61100 Supplies Technology</b>				
Ink cartridges for printers and USB flash drives for data.			\$850	\$850
	<b>Total Object</b>	61100	\$850	\$850
<b>ACCOUNT - 61600 Expandable Computer Equipment</b>				
Roll out plan for Laptops at 3 per year for the next year.			\$2,000	\$2,000
	<b>Total Object</b>	61600	\$2,000	\$2,000
<b>ACCOUNT - 64200 Books and Periodicals</b>				
Purchase books and periodicals to support system initiatives, school improvement, andbook studies.			\$1,172	\$1,172
	<b>Total Object</b>	64200	\$1,172	\$1,172
<b>ACCOUNT - 81000 Dues and Fees Employees</b>				
Summer GAEL, GACIS Conference, COGNIA Conference, ASCD Conference, and Winter GAEL. Registration, dues and fees to attend conferences for strategic initiatives, accreditation and school improvement monitoring. (COGNIA Conference)			\$6,400	\$6,400
	<b>Total Object</b>	81000	\$6,400	\$6,400
	<b>Grand Total</b>		\$28,240	\$0

# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 370 Board Members

Director/Manager: Dr. Malinda Cobb

### 370 Board Members

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$0	\$2,100	\$2,100	
53000	Communication	\$200	\$150	\$150	
58000	Travel	\$24,250	\$38,400	\$38,400	
61000	Supplies	\$4,300	\$3,300	\$3,300	
61100	Supplies Technology	\$500	\$1,000	\$1,000	
61500	Expendable Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$18,750	\$34,700	\$34,700	
89000	Other Expenditures	\$0	\$0	\$0	
<b>Total Expenditures</b>		<b>\$48,000</b>	<b>\$79,650</b>	<b>\$79,650</b>	

### Budget Requested Rationale: 370 Board Members

#### BOARD - 30010 Purchase Services-Other

Funds to cover Governance Training for the School Board. To support the High Performing Culture and Workforce, Communication and Community Engagement Initiatives.

		<b>Requested</b>	<b>Recommended</b>
		\$2,100	\$2,100
<b>Total Object</b>	30010	\$2,100	\$2,100

#### BOARD - 53000 Communications

Postage for Board communications, to support the Communication and Community Engagement initiatives.

		<b>Requested</b>	<b>Recommended</b>
		\$150	\$150
<b>Total Object</b>	53000	\$150	\$150

#### BOARD - 58001 Travel (Out of Town)

Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.

		<b>Requested</b>	<b>Recommended</b>
		\$1,400	\$1,400

#### D1 - 58005 Travel (School Board Members)

Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.

		<b>Requested</b>	<b>Recommended</b>
		\$3,700	\$3,700

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

Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,700	\$3,700
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**D2 - 58005 Travel (School Board Members)**

Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,700	\$3,700
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**D3 - 58005 Travel (School Board Members)**

Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,700	\$3,700
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**D4 - 58005 Travel (School Board Members)**

Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,700	\$3,700
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**D5 - 58005 Travel (School Board Members)**

Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,700	\$3,700
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**D6 - 58005 Travel (School Board Members)**

Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,700	\$3,700
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**D7 - 58005 Travel (School Board Members)**

Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,700	\$3,700
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**D8 - 58005 Travel (School Board Members)**

Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,700	\$3,700
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**D9 - 58005 Travel (School Board Members)**

Travel expense to attend the fall and summer GSBA conferences required for training and certification, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,700	\$3,700
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<b>Total Object</b>	58000	\$38,400	\$38,400
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**BOARD - 61000 Supplies**

Office supplies, binders, picture frames, minute books, name tags, etc. To support the Community Engagement initiative	\$3,000	\$3,000
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**BOARD - 61018 Printing**

For the purchase of Business cards. To support the Communication and Community Engagement initiatives.	\$300	\$300
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<b>Total Object</b>	61000	\$3,300	\$3,300
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**BOARD - 61100 Supplies Technology**

Printer cartridges. Two sets of each color. To support the Communication and Community Engagement initiatives.	\$1,000	\$1,000
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<b>Total Object</b>	61100	\$1,000	\$1,000
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**BOARD - 81000 Dues and Fees Employees**

Registration fees for Board attorneys, Superintendent, Deputy Superintendent and Sr. Executive Administrative Assistant to attend conferences. To support the Communication and Community Engagement initiatives.	\$9,000	\$9,000
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**D1 - 81005 Dues and Fees Directors**

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. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$2,570	\$2,570
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**D10 - 81005 Dues and Fees Directors**

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. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$2,570	\$2,570
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**D2 - 81005 Dues and Fees Directors**

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. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$2,570	\$2,570
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**D3 - 81005 Dues and Fees Directors**

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. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$2,570	\$2,570
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**D4 - 81005 Dues and Fees Directors**

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. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$2,570	\$2,570
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**D5 - 81005 Dues and Fees Directors**

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. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$2,570	\$2,570
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**D6 - 81005 Dues and Fees Directors**

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. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$2,570	\$2,570
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**D7 - 81005 Dues and Fees Directors**

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. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$2,570	\$2,570
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**D8 - 81005 Dues and Fees Directors**

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. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$2,570	\$2,570
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**D9 - 81005 Dues and Fees Directors**

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. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$2,570	\$2,570
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<b>Total Object</b> 81000	\$34,700	\$34,700
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<b>Grand Total</b>	\$79,650	\$0
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# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 380 Legal and Compliance

Director/Manager: Kim Fletcher

### 380 Legal and Compliance

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$600	\$0	\$0	
53200	Web Based Software	\$0	\$10,120	\$10,120	
58000	Travel	\$5,865	\$2,650	\$2,650	
61000	Supplies	\$650	\$950	\$950	
61100	Supplies Technology	\$250	\$500	\$500	
61600	Expendable Computer Equipment	\$500	\$500	\$500	
81000	Dues and Fees Employees	\$3,400	\$5,350	\$5,350	
	<b>Total Expenditures</b>	<b>\$11,265</b>	<b>\$20,070</b>	<b>\$20,070</b>	

### Budget Requested Rationale: 380 Legal and Compliance

			Requested	Recommended
<b>LEGAL - 53200</b>	<b>Web Based Subscriptions</b>			
	Subscription for CivicPlus for open records requests. Operational and organizational effectiveness.		\$10,120	\$10,120
	<b>Total Object</b>	53200	\$10,120	\$10,120
<b>LEGAL - 58002</b>	<b>Travel (Local)</b>			
	Local Travel expenses. Parent, Family and Community Engagement		\$150	\$150
<b>LEGAL - 58005</b>	<b>Travel (Out of Town Directors)</b>			
	GCSBA, GSBA Summer Conference, GSBA Winter Conference, High Performing Workforce		\$2,500	\$2,500
	<b>Total Object</b>	58000	\$2,650	\$2,650
<b>LEGAL - 61000</b>	<b>Supplies</b>			
	Supplies for Office. Operational and Organizational Effectiveness		\$250	\$250
<b>LEGAL - 61015</b>	<b>Print Shop</b>			
	Print Shop orders. Operational and Organizational Effectiveness		\$300	\$300
<b>LEGAL - 61018</b>	<b>Copier Printing Cost</b>			
	Pollock Copies Operational and Organizational Effectiveness		\$400	\$400
	<b>Total Object</b>	61000	\$950	\$950

**LEGAL - 61100 Supplies Technology**

Printer Toner and Supplies			\$500	\$500
Operational and Organizational Effectiveness				
<b>Total Object</b>	61100		\$500	\$500

**LEGAL - 61600 Expendable Computer Equipment**

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

**LEGAL - 81000 Dues and Fees Employees**

ATIXA Membership and Title IX Trainings.			\$2,100	\$2,100
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**LEGAL - 81005 Dues and Fees Directors**

GA Bar, Augusta Bar , GCSBA/NSAA, Continuing Ed			\$3,250	\$3,250
Hours. High Performing Workforce				
<b>Total Object</b>	81000		\$5,350	\$5,350

<b>Grand Total</b>			\$20,070	\$0
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**Richmond County Board of Education**

**Fiscal Year 2026 Budget Summary**

**381 School Climate**

**Director/Manager: Marcus Allen**

**381 School Climate**

		<b>Budget Last Year</b>	<b>Budget Requested</b>	<b>Budget Recommended</b>	<b>Budget Approved</b>
58000	Travel	\$11,985	\$10,325	\$10,325	
61000	Supplies	\$20,500	\$25,500	\$25,500	
61100	Supplies Technology	\$2,000	\$1,500	\$1,500	
61500	Expendable Equipment	\$2,000	\$1,500	\$1,500	
61600	Expendable Computer Equipment	\$3,000	\$1,200	\$1,200	
64200	Books and Periodicals	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$5,000	\$2,500	\$2,500	
89000	Other Expenditures	\$0	\$0	\$0	
	<b>Total Expenditures</b>	<b>\$44,485</b>	<b>\$42,525</b>	<b>\$42,525</b>	

**Budget Requested Rationale: 381 School Climate**

	<b>Requested</b>	<b>Recommended</b>
<b>CLIMATE - 58001 Travel (out of Town) Staff</b>		
These funds are needed for travel and hotel costs for the School Climate Department to attend work related conferences and training as well as travel within the district to establish and monitor procedures for effectiveness for tribunal/ waiver assignments to the Alternative School and Student's home school.	\$6,375	\$6,375
<b>CLIMATE - 58002 Travel (local) Staff</b>		
These funds are needed for travel and hotel costs for the School Climate Department to attend work related conferences and training as well as travel within the district to establish and monitor procedures for effectiveness for tribunal/ waiver assignments to the Alternative School and Student's home school.	\$2,000	\$2,000
<b>CLIMATE - 58005 Travel (out of Town) Director</b>		
These funds are needed for travel and hotel cost for the Director to attend work related conferences and training.	\$1,950	\$1,950
<b>Total Object 58000</b>	<b>\$10,325</b>	<b>\$10,325</b>
<b>CLIMATE - 61000 Supplies</b>		
These funds are needed to support the daily operations of School Climate (student Discipline), as well as, to purchase material for professional development	\$2,000	\$2,000

**SCLIMATE - 61000 Supplies**

PBIS supplies for schools to promote feedback and acknowledgement for positive and proactive behavior. Creating positive environments, climate and culture.		\$23,500	\$23,500
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<b>Total Object</b>	61000	\$25,500	\$25,500
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**CLIMATE - 61100 Supplies (technology)**

These funds are needed to purchase technology related hardware and/or software, flash and jump drives and ink cartridges.		\$1,500	\$1,500
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<b>Total Object</b>	61100	\$1,500	\$1,500
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**CLIMATE - 61500 Expendable Equipment**

These funds are needed to update the sound equipment in the tribunal hearing room		\$1,500	\$1,500
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<b>Total Object</b>	61500	\$1,500	\$1,500
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**CLIMATE - 61600 Expendable Computer Equipment**

These funds are needed to replace outdated laptops and desktops.		\$1,200	\$1,200
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<b>Total Object</b>	61600	\$1,200	\$1,200
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**CLIMATE - 81000 Dues and Fees (Staff)**

These funds are needed for payment of registrations and/or dues for state required conferences and workshops.		\$1,850	\$1,850
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**SCLIMATE - 81005 Dues & Fees (Director)**

These funds are needed for payment of registrations and/or dues for state required conferences and workshops.		\$650	\$650
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<b>Total Object</b>	81000	\$2,500	\$2,500
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<b>Grand Total</b>		\$42,525	\$0
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# Richmond County Board of Education

## Fiscal Year 2026 Budget Summary

### 390 Community Foundation

Director/Manager: Nanette Barnes

### 390 Community Foundation

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

### Budget Requested Rationale: 390 Community Foundation

		Requested	Recommended
<b>COMFDN - 58002 LOCAL TRAVEL</b>			
These funds will be used for local travel to community events, conduct observations, and attend required meetings.		\$1,000	\$1,000
<b>COMFDN - 58005 Out of Town Travel - Directors</b>			
These funds will be used for travel to attend professional conferences and workshops to support community Partnerships.		\$1,200	\$1,200
<b>Total Object</b>	58000	\$2,200	\$2,200
<b>COMFDN - 61000 Supplies</b>			
These funds will be used to purchase office and instructional supplies to the development initiative of Community Foundations and Partnerships.		\$750	\$750
<b>COMFDN - 61015 Supplies - Print Shop</b>			
To print promotional literature for the foundation.		\$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. To address the strategic initiative to improve operational effectiveness.		\$150	\$150
<b>Total Object</b>	61000	\$1,450	\$1,450
<b>COMFDN - 61100 Supplies - Technology</b>			
These funds will be used to purchase technology-related supplies such Such as printer toner cartridges, flash, jump drives, etc.		\$1,000	\$1,000
<b>Total Object</b>	61100	\$1,000	\$1,000

**COMFDN - 61600    Expendable Computer Equipment**

These funds will be used to purchase technology-related supplies for the department. To address the strategic initiative to improve operational effectiveness.

\$500\$500

Total Object61600

\$500\$500

**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.

\$500\$500

Total Object81000

\$500\$500

Grand Total

\$5,650\$0

**Richmond County Board of Education**

**Fiscal Year 2026 Budget Summary**

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
Grand Total Expenditures	\$40,125,228	\$39,537,050	\$39,537,050	