

ESSER III FY23 Budget Items

Amount	Description
\$ 210,000.00	Learning Loss: FY23 & FY24 to employ additional teachers to promote smaller class sizes in K-8th grade
\$ 70,000.00	FY23 & FY24 Pay for extended day cost for teachers covering classes during their planning periods in lieu of having substitute teachers
\$ 100,000.00	FY23 & FY24 To put teachers on extended day for additional resources including Special Education Teachers District wide
\$ 200,000.00	Learning Loss: To employ additional Behavior Aids Paraprofessionals and RBT Aids to assist teachers in classrooms K-8th Grade for FY23 and FY24
\$ 500,000.00	Learning Loss: To provide additional salaries for teachers and paraprofessionals who will be participating in student remediation (At-Risk Students) in our After School Program and Summer School Program. Certified teachers will be paid 50 an hour and Paraprofessionals will be paid \$25 an hour Afterschool will be 2 hours a day Monday- Thursday. Summer school will be the entire month of June. Four hours a day for FY23 and FY24
\$ 160,000.00	To provide \$2000.00 retention bonuses to teachers for FY23 and FY24 To provide Sign on bonuses at \$3 000.00 for FY23 and FY24
\$ 100,000.00	To provide \$2000.00 yearly retention bonuses for Paraprofessionals and Behavior Aids for FY23 and FY24
\$ 113,400.00	Learning Loss: to cover the cost of health insurance for additional teachers and Aids/paras
\$ 20,000.00	Learning Loss: to cover the cost of FICA for additional teachers and Aids/paras
\$ 60,000.00	Learning Loss: to cover the cost of TRS for additional teachers and Aids/paras
\$ 20,000.00	FY23 & FY24 Online Tutoring Services to students who are remote learners or cannot attend afterschool program. These services will be provided by certified teachers on a contractual basis
\$ 180,000.00	Learning Loss: Teacher supplies that will engage the students in the lessons. such as manipulatives school supplies for in classroom projects supplying students with the basics such as Paper Pencils Pens Crayons Book bags etc for FY23 and FY24
\$ 10,000.00	FY23 & FY 24 Music Class (K-12) Supplies: Sheet music \$10 per unit. Habits of a successful beginner band Musician. Classroom sets covering all instruments and talent level. Classroom items such as staff sheets.
\$ 10,000.00	FY23 & FY24 Social Health: JROTC Classroom Supplies such as binders poster boards color pencils
\$ 50,000.00	FY23 & FY24 To allocate funds for Music Class (K-12) for instruments and Equipment: Rico Alto Clarinet Reeds \$50 per Box Rico Bass Clarinet Reeds \$64 per box Bach Valve Oil \$60 per bottle Evans MX5 marching Snare Side drum head 13inch \$100per Head Mesh Drum Head 13inch \$70 per Head Gover-Trophy Flutophone Black \$3 per Flutophone 24 for Classroom set Gover Pro G! Snare Drum \$620 per unit Musser M65-S Bells with Carrier \$1193 per unit Allora AAs Student Alto Saophone Value bundle repair kit \$890 per unit Allora ACL -250 Studen Series Clarinet \$400 per unit. (If not noted items will be purchased in quantity of 5 or less)
\$ 30,000.00	FY23 & FY24 JROTC Social Health: To allocate funds for uniforms and equipment: Army Combat Fitness Test Equipment \$2 000 per unit cost(2) Power Tower Dip/ Pullup Station \$200 per unit Complete Training Kit: The Basics \$1 000 per unit cost

\$ 45,000.00	FY23 to purchase up to-date laptops for teachers with the capabilities to aid in remote learning such as when the school closes due to the raise of COVID-19 cases Virtual School Days and Online Tutoring. approximately 60 units with cost not to exceed \$800.00
\$ 260,000.00	FY23 & FY 24 Learning Loss: To purchase interactive boards for all classrooms to engage students more with hands on activities. approximately 60 units with cost not to exceed \$4000.00
\$ 20,000.00	FY23 & FY24 to replace old and outdated technology in classrooms such as printers and other peripherals: 15 Printers 6 Docu-Cameras 10 Student Respond Systems for 6-12 Grade
\$ 160,000.00	Learning Loss: To order additional workbooks as add-ons to textbooks use with after-school program and tutoring sessions for FY23 and FY24
\$ 8,000.00	To provide \$2000.00 yearly retention bonuses for Nursing Staff for FY23 and FY24
\$ 213,254.00	Learning Loss: FY23 and FY24 Professional and technical services both external and internal (Frontline Education Digital PLS \$20 000) Instructional Coaches \$40 000 RESA and GaDOE Workshops and conferences \$20 000. Professional Development Consultants \$60 000
\$ 28,000.00	To provide \$2 000.00 yearly retention bonuses for business office staff for FY23 and FY24
\$ 20,000.00	To provide \$2000.00 yearly retention bonuses for School Administration Staff for FY23 and FY24
\$ 30,000.00	To provide \$2000.00 yearly retention bonuses for M&O Staff for FY23 and FY24
\$ 320,000.00	Funds for supplies to clean and disinfect school and buses. To order PPE for Classroom Faculty Staff and Students. OdoBan Lysol Desk dividers Anti-Bacteria soap Cleaning solution for fogger Disposable face mask for children and adults Gloves etc.
\$ 60,000.00	FY23 & FY 24 Learning Loss: To pay for additional bus drivers for after-school and summer program
\$ 32,000.00	To provide \$2000.00 yearly retention bonuses for Student Transportation staff for FY23 and FY24
\$ 10,000.00	Learning Loss: FY23 & FY24 Cost of health insurance for after-school and summer program bus drivers
\$ 10,000.00	Learning Loss: Cost of FICA for after-school and summer program bus drivers
\$ 20,000.00	Learning Loss: FY23 & FY24 Cost of employee retirement for after-school and summer program bus drivers
\$ 24,000.00	To Provide \$2000.00 Yearly Retention bonuses for the Nutrition Staff for FY23 and FY 24