

# American Rescue Plan Proposed Budget Public Hearing

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BIBB COUNTY SCHOOL DISTRICT

*Leadership. Scholarship. Citizenship.*

**Lori Rodgers, Ph.D.**

*Assistant Superintendent*

*District Effectiveness and Federal Programs*

**May 12, 2021**



# Who We Are

## OUR VISION

Each student will demonstrate strength of character and will be college or career ready.

## OUR MISSION

The Bibb County School District develops a highly trained staff and an engaged community dedicated to educating each student for a 21<sup>st</sup> century global society.

## OUR VALUES

COMPETENCE  
LOYALTY  
OPEN COMMUNICATION  
DEFINED AUTONOMY  
HONOR

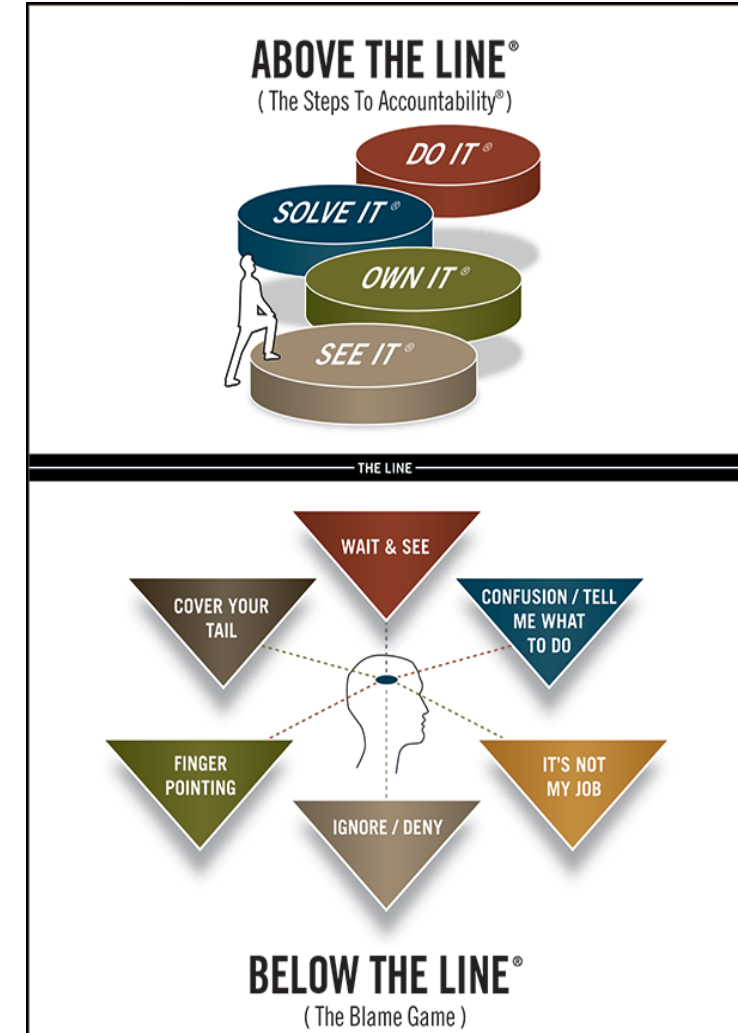
## NON-NEGOTIABLES

PBIS  
RTI  
FIP  
TKES & LKES



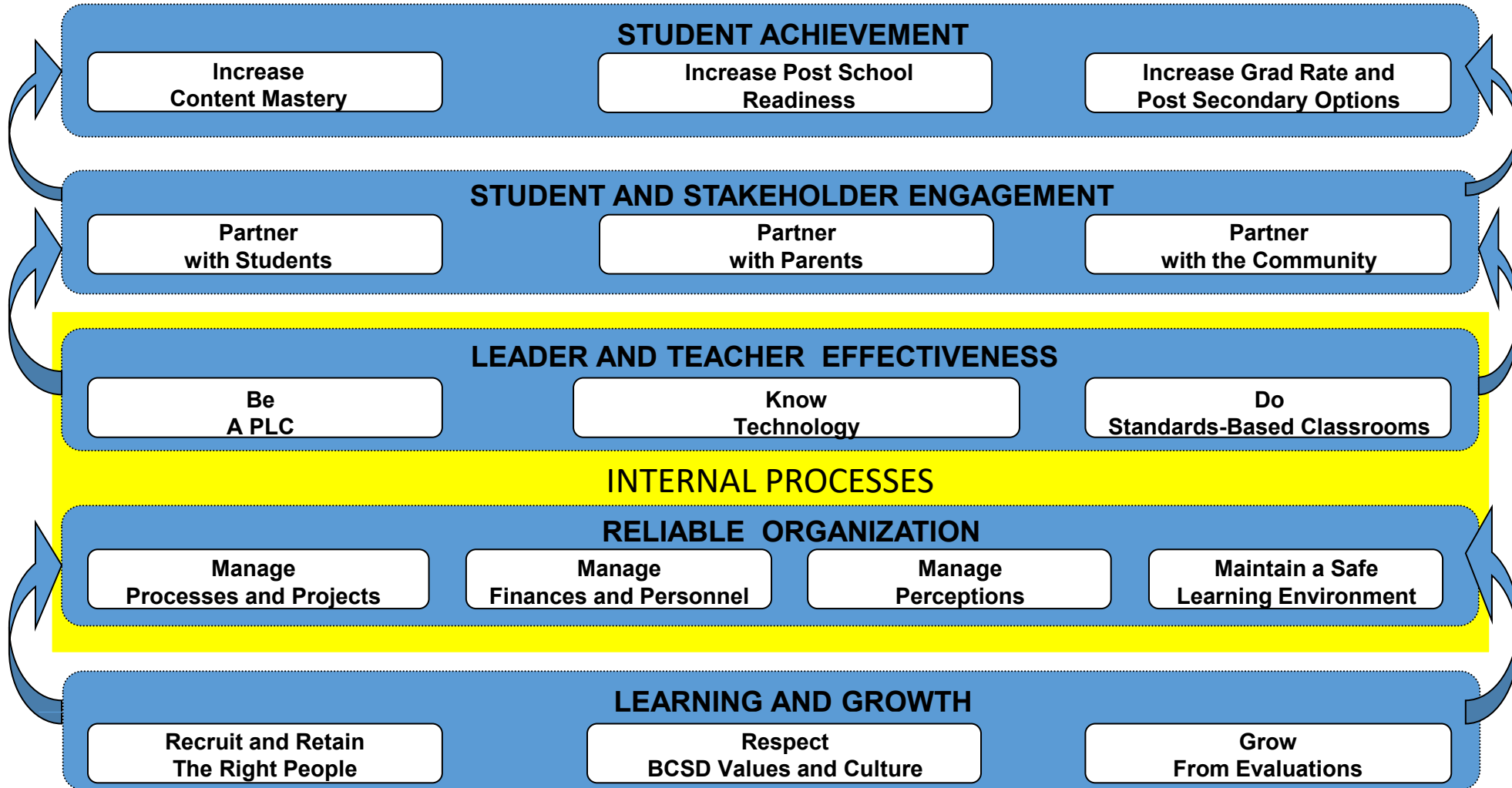
The Results Pyramid®

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# Victory in Our Schools

**Overriding Objective = CCRPI > 70**



## STRATEGIC PRIORITIES

**Priority 1:** Get students reading on grade level.

**Priority 2:** Be successful on the Georgia Milestones.

**Priority 3:** Increase the number of students in school every day.

**Priority 4:** Close the knowing-doing gap.

**Priority 5:** Work hard to support schools.

**Priority 6:** Establish a culture of accountability for everyone.

# American Rescue Plan Allocation

| SYSTEM | LEA                             | Allocation approved by State Board of Education on March 25, 2021 | Initial amount to be allocated based on 2/3 ARP ESSER award by USED. | Final amount to be allocated when remaining ARP ESSER award is received. |                            |
|--------|---------------------------------|---|--|--|----------------------------|
|        |                                 | FY21 ARP ESSER Allocation   | 0.65   | remaining balance  | Final ARP ESSER Allocation |
| 601    | APPLING COUNTY SCHOOL DISTRICT  | \$10,221,972  | \$6,644,282  | \$3,577,690  | \$10,221,972               |
| 602    | ATKINSON COUNTY SCHOOL DISTRICT | \$6,528,609   | \$4,243,596  | \$2,285,013  | \$6,528,609                |
| 603    | BACON COUNTY SCHOOL DISTRICT    | \$7,249,691   | \$4,712,299  | \$2,537,392  | \$7,249,691                |
| 604    | BAKER COUNTY SCHOOL DISTRICT    | \$1,869,773   | \$1,215,352  | \$654,421  | \$1,869,773                |
| 605    | BALDWIN COUNTY SCHOOL DISTRICT  | \$18,145,737  | \$11,794,729   | \$6,351,008  | \$18,145,737               |
| 606    | BANKS COUNTY SCHOOL DISTRICT    | \$4,945,634   | \$3,214,662  | \$1,730,972  | \$4,945,634                |
| 607    | BARROW COUNTY SCHOOL DISTRICT   | \$19,941,191  | \$12,961,774   | \$6,979,417  | \$19,941,191               |
| 608    | BARTOW COUNTY SCHOOL DISTRICT   | \$22,728,996  | \$14,773,847   | \$7,955,149  | \$22,728,996               |
| 609    | BEN HILL COUNTY SCHOOL DISTRICT | \$13,467,129  | \$8,753,634  | \$4,713,495  | \$13,467,129               |
| 610    | BERRIEN COUNTY SCHOOL DISTRICT  | \$8,340,402   | \$5,012,111  | \$2,227,291  | \$8,340,402                |
| 611    | BIBB COUNTY SCHOOL DISTRICT     | \$100,300,137   | \$65,195,089   | \$35,105,048   | \$100,300,137              |
| 612    | BLECKLEY COUNTY SCHOOL DISTRICT | \$4,697,286   | \$3,053,236  | \$1,644,050  | \$4,697,286                |
| 613    | BRANTLEY COUNTY SCHOOL DISTRICT | \$8,293,984   | \$5,391,090  | \$2,902,894  | \$8,293,984                |
| 614    | BROOKS COUNTY SCHOOL DISTRICT   | \$8,791,469   | \$5,714,455  | \$3,077,014  | \$8,791,469                |
| 615    | BRYAN COUNTY SCHOOL DISTRICT    | \$7,203,255   | \$4,682,116  | \$2,521,139  | \$7,203,255                |
| 616    | BULLOCH COUNTY SCHOOL DISTRICT  | \$23,679,018  | \$15,391,362   | \$8,287,656  | \$23,679,018               |

## Funds Availability Timeline

|                            |                                      |
|----------------------------|--------------------------------------|
| Period of Availability     | March 13, 2021 - September 30, 2023  |
| Tydings (Carryover) Period | October 1, 2023 - September 30, 2024 |

# LEA ARP ESSER Plans

## IFR Requirement

### Statute

Title VII of Division B of the CARES Act directs the Department to carry out the Education Stabilization Fund, of which the ARP ESSER funds are a part



Section 2001 of the ARP Act provides for the Department to make grants to each SEA from the ARP ESSER funds.



An SEA must allocate at least 90 percent of its ARP ESSER grant funds to its LEAs (including charter schools that are LEAs) in the State in the same proportion that the LEAs received under part A of title I of the ESEA in Fiscal Year 2020, as required by section 2001 (d) (1) of the ARP Act; and section 2001 (e) of the ARP Act prescribes certain mandatory and permissive uses of LEA's funds.

### Interim Final Requirement



Use of Funds Template-Extension

(1) The extent to which and **how the funds will be used to implement prevention and mitigation strategies** that are, to the greatest extent practicable, consistent with the most recent CDC guidance on reopening schools, in order to continuously and safely open and operate schools for in-person learning

Comprehensive Learning Plan

(2) How the LEA **will use the funds** it reserves under section 2001(e)(1) (at least 20% to address learning loss) of the ARP Act **to address the academic impact of lost instructional time through the implementation of evidence-based interventions**, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, or extended school year

Use of Funds Template-Extension

(3) How the LEA **will spend its remaining ARP ESSER funds** consistent with section 2001(e)(2) of the ARP Act

Comprehensive Learning Plan

(4) How the LEA **will ensure that the interventions** it implements, including but not limited to the interventions implemented under section 2001(e)(1) of the ARP Act to **address the academic impact of lost instructional time, will respond to the academic, social, emotional, and mental health needs of all students, and particularly those students disproportionately impacted by the COVID-19 pandemic**, including students from low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children in foster care, and migratory students.



# LEA ARP ESSER Plans- Addressing Learning Loss

(2) How the LEA **will use the funds** it reserves under section 2001(e)(1) of the ARP Act to **address the academic impact of lost instructional time through the implementation of evidence-based interventions**, such as summer learning or summer enrichment, extended day, comprehensive afterschool programs, or extended school year

(4) How the LEA **will ensure that the interventions** it implements, including but not limited to the interventions implemented under section 2001(e)(1) of the ARP Act to **address the academic impact of lost instructional time, will respond to the academic, social, emotional, and mental health needs of all students, and particularly those students disproportionately impacted by the COVID-19 pandemic**, including students from low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children in foster care, and migratory students.

LEA that receives ARP ESSER funds must develop, submit to the SEA on a reasonable timeline determined by the SEA, and make publicly available on the LEA's website, a plan for the LEA's use of ARP ESSER funds.

## GaDOE's Comprehensive Learning Loss Plan



**Facilitated By:** Division of School and District Effectiveness

**Date:** Tuesday, May 12, 2021

**Time:** 10:00 a.m.-11:00 a.m.

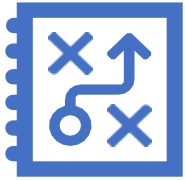
**Registration Here:** [Registration \(gotowebinar.com\)](https://gotowebinar.com)

*Session will be recorded and uploaded on Georgia Insights website for your reference*

# District Requirements



**Goal:** Safe return to in-person instruction. There is no provision for schools to require in-person learning.



**Safe Return Plan:** Districts must develop a plan and make it publicly available on its website within 30 days of receiving funds demonstrating it has a strategy for the safe return to in-person instruction and continuity of services.



**Comment Period:** Plans must be available for public comment and comments must be taken into consideration before posting a final version.



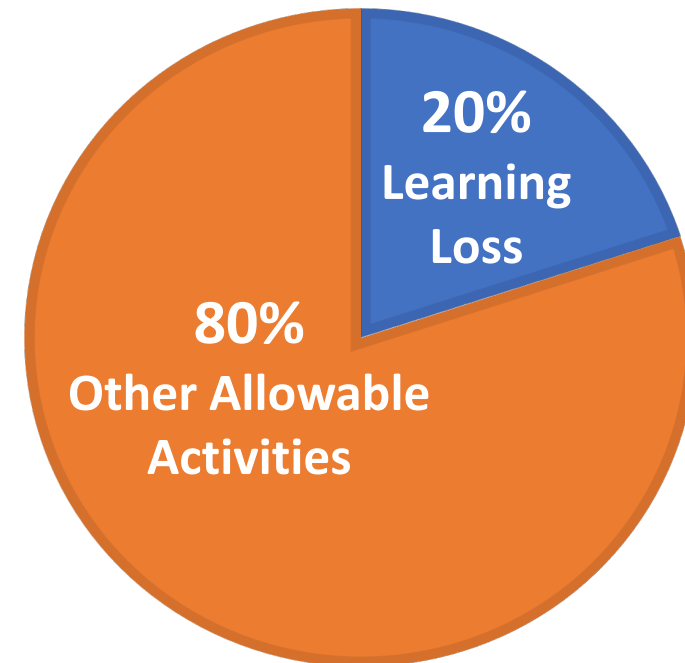
**Previous Plans:** If the district has already completed a plan that addresses the safe return to in-person instruction, that plan will meet this requirement.

# District Requirements

LEAs must **reserve not less than 20% of funds to address learning loss** through the implementation of evidence-based interventions and respond to students' academic, social, and emotional needs and address the disproportionate impact of the coronavirus on the student subgroups.

## Examples:

- Summer Learning
- Summer Enrichment
- Extended Day
- Comprehensive Afterschool Programs
- Extended School Year Programs





# District Requirements

## K-12 Funding Usage



**At-risk student populations** supporting students with disabilities, English Learners, migrant students, homeless students, low-income students, children in foster care



**Distance/Remote Learning** – devices, hot spots; internet service; instructional packets/resources; online learning platforms



**School Meals** – preparing/delivering meals; costs for meals not covered by USDA; hazard pay; transportation costs



**Mental and Physical Health** – counseling; telehealth; school nursing; therapeutic services; wraparound supports; training



**Supplemental Learning** – extended learning schedules; remediation; before/after school programs; additional pay for teachers and mentors



**Facilities and Equipment** – deep cleaning buildings/buses; PPE (such as masks, gloves, disinfectants) and supplies; hazard pay



**Professional Development** – training for school leaders, teachers, and staff; extended PD days



**Continuity of Core Staff and Services** – restoring potential budget reductions; offsetting need to furlough school staff

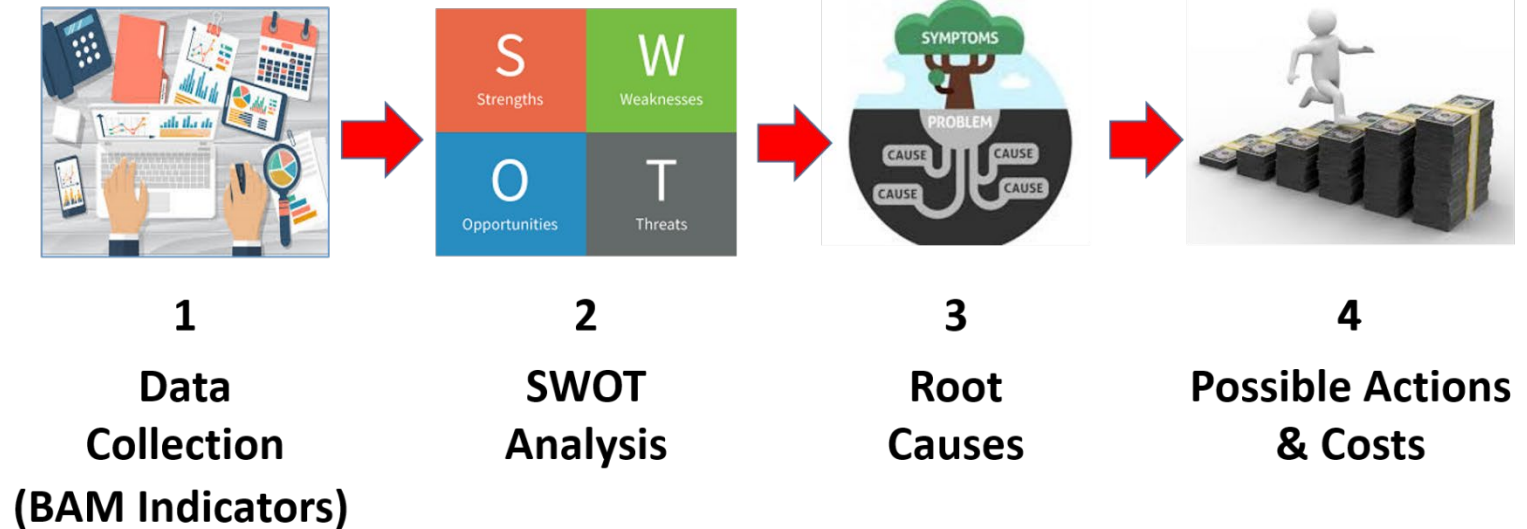
# GADOE Guiding Budget Questions

- Will the proposed use of funds “prevent, prepare for, and respond to Coronavirus?”
- Is it an allowable use of funds under Elementary and Secondary School Emergency Relief Funds?
- Is it reasonable and necessary?
- Does it promote equity?
- Does it support returning students to the classroom?

# Budget Planning: Systematic Set of Procedures



## Steps of the Needs Assessment



# Continuous Improvement Planning



## Annual Timeline for the Continuous Improvement Process

| Ongoing District Technical Assistance | MONTH              | PROCESS  | DISTRICT ARTIFACTS   | SCHOOL ARTIFACTS   |
|---------------------------------------|--------------------|--|--|--|
|                                       | July               | District Professional Learning   |  |  |
|                                       | August             | Implementation and Monitoring of Current FY Improvement Plan Initiatives                     |  |  |
|                                       | September          |  |  |  |
|                                       | October            | Current FY School Continuous Improvement Plan (CIP) Monitoring Performance Reviews (45 Days) |  |  |
|                                       | November           | Implementation and Monitoring of Current FY Improvement Plan Initiatives<br>Title I Survey   |  |  |
|                                       | December           |  |  |  |
|                                       | January - February | Annual Review  | <ul style="list-style-type: none"> <li>District Needs Assessment                             <ul style="list-style-type: none"> <li>Data Collection</li> <li>SWOT Analysis</li> <li>Root Causes</li> <li>Possible Actions &amp; Costs</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>School Needs Assessment                             <ul style="list-style-type: none"> <li>Data Collection</li> <li>SWOT Analysis</li> <li>Root Causes</li> <li>Possible Actions &amp; Costs</li> </ul> </li> </ul> |
|                                       | January            | Current FY School CIP Monitoring - Performance Reviews (90 Days)                             |  |  |
|                                       | February           |  |  |  |



## Annual Timeline for the Continuous Improvement Process

| Ongoing District Technical Assistance | MONTH | PROCESS   | DISTRICT ARTIFACTS | SCHOOL ARTIFACTS  |   |
|---------------------------------------|-------|---|--------------------|---|---|
|                                       |       | Federal Requirements  |                    | <ul style="list-style-type: none"> <li>Title I Parental Involvement Forum Documents including                             <ul style="list-style-type: none"> <li>Comprehensive LEA Improvement Plan (CLIP)</li> <li>McKinney-Vento</li> <li>Migrant Education Program</li> <li>Parent &amp; Family Engagement Policy/Plan and Budget</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>Title I Parental Involvement Forum Documents including                             <ul style="list-style-type: none"> <li>Parent Compact</li> <li>Parent &amp; Family Engagement Policy/Plan and Budget</li> </ul> </li> </ul> |
|                                       |       |   |                    | March   | <ul style="list-style-type: none"> <li>Upcoming FY CIP Presentations</li> </ul>   |
|                                       | April | Planning for Implementation of the Upcoming FY Improvement Plan Initiatives |                    |   |   |
|                                       | May   |   |                    |   |   |
|                                       | June  | Current FY School CIP Monitoring - Performance Reviews (EOY)                |                    |   |   |
|                                       | June  | District Professional Learning  |                    |   |   |

Revised 11/20/19

# Budget Template



## American Rescue Plan Budget Template

|              |                   |  |  |  |  |  |  |  |  |                              |                      |
|--------------|-------------------|--|--|--|--|--|--|--|--|------------------------------|----------------------|
| School Name: |                   |  |  |  |  |  |  |  |  | School Allocation            | \$ 1,000,000.00      |
|              |                   |  |  |  |  |  |  |  |  | Unallocated Amount           | \$ 636,347.00        |
|              |                   |  |  |  |  |  |  |  |  | <b>Total Amount Budgeted</b> | <b>\$ 363,653.00</b> |
| Last Updated | 4/13/2021 2:00 PM |  |  |  |  |  |  |  |  |                              |                      |

### Direct Instruction & Intervention

| Function                        | Object            | Provide Teacher's name, salary, and indicate with "Y" for Yes and "N" for No if participant is opting to take State Health; all other benefits will auto-fill based on the salary entered. |              |                              |  |                          |                   |              |                                    |                               |                         |              |
|---------------------------------|-------------------|--|--------------|------------------------------|--|--------------------------|-------------------|--------------|------------------------------------|-------------------------------|-------------------------|--------------|
|                                 | 511000 - Teachers | Name   | Salary       | State Health Insurance (Y/N) | 521000 - State Health Insurance Amount | 522000 - Social Security | 522100 - Medicare | 523000 - TRS | 525000 - Unemployment Compensation | 526000 - Workmen Compensation | 529000 - Life Insurance | Total Amount |
| Full-Time Intervention Teachers |                   | Jane Doe   | \$ 42,000.00 | Y                            | \$ 11,340.00                           | \$ 2,604.00              | \$ 609.00         | \$ 8,461.00  | \$ 30.00                           | \$ 588.00                     | \$ 25.00                | \$ 65,657.00 |
|                                 |                   |  |              |                              | FALSE                                  | \$ -                     | \$ -              | \$ -         | \$ -                               | \$ -                          | \$ -                    | \$ -         |
|                                 |                   |  |              |                              | FALSE                                  | \$ -                     | \$ -              | \$ -         | \$ -                               | \$ -                          | \$ -                    | \$ -         |
|                                 |                   |  |              |                              | FALSE                                  | \$ -                     | \$ -              | \$ -         | \$ -                               | \$ -                          | \$ -                    | \$ -         |
|                                 |                   |  |              |                              | FALSE                                  | \$ -                     | \$ -              | \$ -         | \$ -                               | \$ -                          | \$ -                    | \$ -         |
|                                 |                   |  |              |                              | FALSE                                  | \$ -                     | \$ -              | \$ -         | \$ -                               | \$ -                          | \$ -                    | \$ -         |
|                                 |                   |  |              |                              | FALSE                                  | \$ -                     | \$ -              | \$ -         | \$ -                               | \$ -                          | \$ -                    | \$ -         |
|                                 |                   |  |              |                              | FALSE                                  | \$ -                     | \$ -              | \$ -         | \$ -                               | \$ -                          | \$ -                    | \$ -         |
|                                 |                   |  |              |                              | FALSE                                  | \$ -                     | \$ -              | \$ -         | \$ -                               | \$ -                          | \$ -                    | \$ -         |
|                                 |                   |  |              |                              | FALSE                                  | \$ -                     | \$ -              | \$ -         | \$ -                               | \$ -                          | \$ -                    | \$ -         |
|                                 |                   |  |              |                              | FALSE                                  | \$ -                     | \$ -              | \$ -         | \$ -                               | \$ -                          | \$ -                    | \$ -         |
|                                 |                   |  |              |                              | FALSE                                  | \$ -                     | \$ -              | \$ -         | \$ -                               | \$ -                          | \$ -                    | \$ -         |
|                                 |                   |  |              |                              | FALSE                                  | \$ -                     | \$ -              | \$ -         | \$ -                               | \$ -                          | \$ -                    | \$ -         |
|                                 |                   |  |              |                              | FALSE                                  | \$ -                     | \$ -              | \$ -         | \$ -                               | \$ -                          | \$ -                    | \$ -         |
|                                 |                   |  | Jenny Doe    | \$ 20,000.00                 | N                                      | \$ -                     | \$ 1,240.00       | \$ 290.00    | \$ 4,029.00                        | \$ 14.00                      | \$ 280.00               | \$ 12.00     |
|                                 |                   |  |              |                              | FALSE                                  | \$ -                     | \$ -              | \$ -         | \$ -                               | \$ -                          | \$ -                    | \$ -         |
|                                 |                   |  |              |                              | FALSE                                  | \$ -                     | \$ -              | \$ -         | \$ -                               | \$ -                          | \$ -                    | \$ -         |

# Justification of Expenses

## Justification of Expenses American Rescue Plan



### Sample Descriptions & Justifications

|   |                             |
|---|-----------------------------|
| <b>System:</b>  | Bibb County School District |
| <b>School:</b>  | ABC Elementary              |
| <b>Principal:</b>   | Mr. V. I. Progress          |
| Please list all persons who assisted with the development of the budget portion of the Justification of Expenses. |                             |
| <b>Persons assisting with budget:</b>   | John Fiscal                 |

- Academic Coach: To provide on-going training, embedded coaching to improve the teaching and learning processes to impact student achievement and growth
- After-school; Saturday School; Intersession: To provide one-on-one, small group tutoring and scaffold instruction. List Program in the comment column
- Benefits: Benefits for employee's salary
- Books & Periodicals – Staff: Book Study for Teachers and Staff
- Books & Periodicals – Students: Level classroom libraries to improve students Lexile score
- Collaborative Planning: Instructional frameworks for Reading, Math Science, and Social Studies.
- Conferences: Teacher Effectiveness; Professional Development
- Consultant Professional Development: To improve teacher effectiveness and increase rigor among new teachers, and struggling teachers
- Expendable Equipment: To effectively support student instruction
- Hall Monitor: To implement order and safety in the halls
- Intervention Teacher: To provide intense small group instruction
- Para-Professional: To assist certified teacher with student achievement. Provide one-on-one and small group(s) in the classroom
- Professional Development: Job-embedded professional learning, to effectively improve teaching and learning.

### Justification of Purchases

This table summarizes the expenses associated with the American Rescue Plan. Add Notes as appropriate. See the American Rescue Plan Budget tab for details of the expenses.

| Strategic Goal                     | Category  | Description & Justification                          |  | Amount              | Notes                    |
|------------------------------------|---|--|--|---------------------|--------------------------|
| Goal Area                          | LEA Implementation Category   | Description of Funds Used                            | List the expenses and a statement as to why the expense is needed. | Enter amount        | Enter additional details |
| 1 Student Achievement              | At-risk Student Populations   | Total Direct Instruction & Intervention              |  | \$211,557.00        |                          |
| 1 Student Achievement              | Supplemental Learning *At least 20% of the LEA's total allocation must be reserved to address learning loss | Total Extended Day Programs                          |  | \$13,518.00         |                          |
| 1 Student Achievement              | Career, Technical, and Agricultural Education expenses (approved under Perkins Act)                         | Total Summer Program & Collaborative Planning        |  | \$1,234.00          |                          |
| 3 Leader & Teacher                 | Continuity of Core Staff and Services   | Total Professional Learning                          |  | \$50,000.00         |                          |
| 2 Student & Stakeholder Engagement | Mental and Physical Health (contracted hours, professional learning, programs, etc.)                        | Total Family Engagement & Wraparound Services        |  | \$43,672.00         |                          |
| 4 Reliable Organization            | Facilities/Equipment  | Total Maintenance and Operation of Facility Services |  | \$43,672.00         |                          |
| <b>TOTAL</b>                       |   |  |  | <b>\$363,653.00</b> |                          |

- Registration: Teacher Effectiveness; Professional Development
- Restorative Practices: To provide wraparound services
- School Counselor: To provide wraparound services; Develop target groups to address barriers and address social and emotional needs that are preventing students from performing on grade level.
- School Social Worker: Connect with resources in the community/mental health, crisis intervention, attendance and barrier that prevent students' from successful in school
- Teaching Supplies: To effectively implement the Standards-based classroom to enhance content mastery. List supplies in Notes column.
- Tech Supplies: To effectively implement the Standards-based classroom to enhance content mastery. List supplies in Notes column.
- Travel: Teacher Effectiveness; Professional Development
- Web-based Subscription: Would assist in systemic change and increase student achievement. List the name of the software in Notes column.

# American Rescue Plan

## Budget Timeline


| Deadline                                  |   |
|---|---|
| Tuesday, March 16 -<br>Thursday, April 29 | In conjunction with FY22 CIP planning, schools determined the use of funds to address preventing, preparing for, and responding to Coronavirus.   |
| Friday, April 30                          | In collaboration with Title I School Improvement Coordinators, schools submitted a completed American Rescue Plan - Justification of Expenses Form. Departments submitted Action Memos for consideration. |
| Monday, May 3 -<br>Friday, May 7          | Senior Cabinet reviewed the Justification of Expenses Forms and Division Action Memos.  |
| Monday, May 10                            | American Rescue Plan proposed budget will be presented to the Board.  |
| Wednesday, May 12                         | American Rescue Plan Public Hearing   |
| Thursday, May 20                          | American Rescue Plan budget will be presented to the Board for approval.  |

## How to Accelerate Learning?

As we plan for next school year, we are considering how we will use federal funds to support schools and students to accelerate learning. What ideas do you have to improve and/or accelerate student learning next school year?




**Reading has been a focus for Bibb for years with little money to do much. Now we have the money to hire staff to teach READING.**  
*BCSD Employee*

4.6   
Ranked #1 of 525

**Free Tutoring** Students need extra help that some parents cant provide  
*BCSD Parent*

4.4   
Ranked #2 of 525

**More teachers could be hired** The more teachers, the smaller the class size. The kids could learn more  
*BCSD Parent*

4.4   
Ranked #3 of 525



## Start Times

As we plan for next school year, we are considering how we will use federal funds to support schools. One idea we are considering is changing middle school start/end times so they align with high school start/end times. If this change is implemented, what should be considered?



Teachers who have children will be able to spend more time with their families to assist them with homework etc.

*BCSD Employee*

4.4   
Ranked #1 of 308

As a middle school teacher and a parent, I would like our start and end times to be more aligned with the high schools. Daycare and elementary hours typically end at 3-3:30, so I am currently paying extra for my child to be cared for after hours.

*BCSD Employee*

4.4   
Ranked #2 of 308

The start time should align with the high school because parents have to be to work prior to 9:05 am and can't be to work late. Parent's jobs are at risk for not being able to come in later to take kids to school or pick them up.

*BCSD Parent*

4.4   
Ranked #3 of 308


# Block Schedule

As we plan for next school year, we are considering how we will use federal funds to support schools. One idea we are considering is block schedules for high schools. If this change is implemented, what should be considered in order to make block schedules successful?



Offer a variety of other classes such as art, home economics, basic life skills, health, anatomy, etc. We are teaching students content, but it is also important for them to learn more about themselves (body wise) and how to survive with life skills.

*BCSD Employee*

4.4   
Ranked #1 of 151

**Attendance Recovery** Missing 1 day is like missing 2. With our attendance issues, we must have an attendance recovery plan for students to capture lost learning.

*BCSD Employee*

4.2   
Ranked #2 of 151

**Make sure all community and school members are on the same page. Hire more teachers and teacher assistants.** We need more people in the buildings to be able to teach more classes.

*BCSD Employee*

4.2   
Ranked #3 of 151



BIBB COUNTY SCHOOL DISTRICT

# School Based American Rescue Plan Proposals

**\$35,500,000.00**

| Personnel                              |                       |
|--|-----------------------|
| Attendance Clerk                       | 2                     |
| Coach - Academic                       | 16                    |
| Coach - At-Risk                        | 1                     |
| Coach - Graduation                     | 2                     |
| Coach - Technology                     | 1.5                   |
| Counselor - Guidance                   | 4.5                   |
| Counselor - Mental Health              | 2                     |
| Tutor                                  | 28                    |
| Dean of Students                       | 4                     |
| Education Support Specialist           | 1.5                   |
| Facilitator - Family Engagement        | 3                     |
| Facilitator - Student Engagement       | 4                     |
| Hall Monitor                           | 1                     |
| Media Clerk                            | 1                     |
| Paraprofessional                       | 86                    |
| Response to Intervention - Coach       | 6.5                   |
| Response to Intervention - Coordinator | 2                     |
| Response to Intervention - Specialist  | 1                     |
| Teacher - Intervention                 | 14.5                  |
| Teacher - Art                          | 3.5                   |
| Teacher - Class Size Reduction         | 12                    |
| Teacher - Drama                        | 1                     |
| Teacher - Foreign Language             | 2                     |
| Teacher - Math Intervention            | 7.5                   |
| Teacher - PEC                          | 0.5                   |
| Teacher - Reading Intervention         | 9                     |
| Truancy Officer                        | 1.5                   |
| <b>Total Number of Staff</b>           | <b>224.5</b>          |
| <b>Total</b>                           | <b>*\$ 29,373,608</b> |

| Non-Personnel  |                     |
|--|---------------------|
| Chair/Lead Teacher Stipends                              | \$ 86,849           |
| Classroom Construction                                   | \$ 25,000           |
| Consultants -<br>Staff Professional Learning             | \$ 607,115          |
| Consultants -<br>Student Engagement                      | \$ 200,846          |
| Field Trips  | \$ 277,422          |
| Furniture/Expendable Equipment/<br>Book Vending Machines | \$ 433,097          |
| Materials - Student                                      | \$ 199,569          |
| Media Center Upgrade                                     | \$ 77,925           |
| PPE  | \$ 20,000           |
| School - After   | \$ 326,746          |
| School - Before  | \$ 54,018           |
| School - Intercession                                    | \$ 41,332           |
| School - Saturday  | \$ 99,402           |
| School - Summer  | \$ 368,755          |
| Staff Collaborative Planning -<br>During the Year        | \$ 136,294          |
| Staff Collaborative Planning - Summer                    | \$ 457,657          |
| Staff Professional Learning                              | \$ 114,000          |
| Staff Professional Learning -<br>Endorsements            | \$ 83,496           |
| Staff Recruitment  | \$ 32,740           |
| Staff Retention  | \$ 1,040,158        |
| Substitutes  | \$ 8,388            |
| Supplies - Family Engagement                             | \$ 128,774          |
| Supplies - Student                                       | \$ 101,341          |
| Supplies - Teacher                                       | \$ 160,005          |
| Supplies - Technology                                    | \$ 43,939           |
| Web Based Subscriptions                                  | \$ 1,001,524        |
| <b>Total</b>   | <b>\$ 6,126,392</b> |

\*Subject to change based on salary schedule



# District American Rescue Plan Proposals

**\$64,800,137**

| Personnel  |                       |
|--|-----------------------|
| Salary & Benefits<br>(FY 21 S&B Moved to CARES I Due to<br>Original Austerity Reduction) | \$ 15,662,804         |
| Mental Health Clinicians   | \$ 1,577,982          |
| Certified Athletic Trainers  | \$ 1,317,000          |
| Community In School Coordinators   | \$ 1,272,000          |
| United Way Tutors  | \$ 1,200,000          |
| Social Worker Interns  | \$ 351,000            |
| Special Projects Accountant  | \$ 257,000            |
| College Tutors   | \$ 240,000            |
| Personnel Assistants   | \$ 146,000            |
| <b>Total</b>   | <b>*\$ 22,023,786</b> |

| Non-Personnel  |                      |
|--|----------------------|
| Textbook Adoption  | \$ 7,000,000         |
| Field Trips  | \$ 6,100,000         |
| Classroom Panels   | \$ 4,000,000         |
| HVAC-District  | \$ 3,900,000         |
| Network Wireless Refresh                                 | \$ 3,000,000         |
| Renaissance Learning (Star 360)                          | \$ 2,963,984         |
| Professional Development -<br>Endorsements               | \$ 2,176,000         |
| Summer School  | \$ 2,000,000         |
| Classroom Technology Supplies                            | \$ 2,000,000         |
| Surveillance Cameras                                     | \$ 1,900,000         |
| Leader in Me   | \$ 1,497,612         |
| Instructional Resources                                  | \$ 1,116,000         |
| Summer Transition Programs<br>(Rising 5th & 8th Graders) | \$ 960,000           |
| Versatran Drive Bus Platform                             | \$ 318,892           |
| Classified to Certified Program                          | \$ 300,000           |
| Education Elements Personalized Learning                 | \$ 250,000           |
| Bus Driver Bonuses                                       | \$ 201,000           |
| Touchless Water Bottle Filler                            | \$ 175,000           |
| Relocation Assistance Program                            | \$ 150,000           |
| Middle School Pathways                                   | \$ 97,000            |
| Waiver Teacher Support                                   | \$ 80,000            |
| Student Radio-Frequency Identification<br>Cards          | \$ 48,750            |
| Freshman Seminar   | \$ 25,000            |
| Nursing Clinic Equipment                                 | \$ 22,000            |
| Marketing Support and Technology                         | \$ 25,000            |
| Indirect Cost  | \$ 2,470,113         |
| <b>Total</b>   | <b>\$ 42,776,351</b> |

\*Subject to change based on salary schedule

# American Rescue Plan Proposals

**Bibb County School District Allocation - \$100,300,137**

|  |          |  |          |                        |
|--|----------|--|----------|------------------------|
| <b>School Based<br/>American Rescue Plan<br/>Proposals</b> | <b>+</b> | <b>District<br/>American Rescue Plan<br/>Proposals</b> | <b>=</b> | <b>Grand<br/>Total</b> |
| <b>\$35,500,000.00</b>                                     |          | <b>\$64,800,137</b>                                    |          | <b>*\$100,300,137</b>  |

\*Subject to change based on salary schedule

## Other District Considerations

- Intern Mentor Stipend
- Wellness Rooms
- Carpet for Central Office
- Lock systems - Districtwide
- Compartmentalize Corridors
- Student Wi-Fi
- Online Homework
- Childcare Facility
- Middle School Weight Rooms
- Free Before and After School Program
- VIP Café



