

FCS Bridge - ARP Expenditures  
March 8, 2022 - School Board Meeting



**American Rescue Plan (ARP) Budget and Actuals as of January 31, 2022**

<b>Actuals Posted as of January 31, 2022</b>	<b>Total Budget</b>	<b>Budget 2021-2022</b>	<b>Actuals 2021-2022</b>	<b>Budget 2022-2023</b>	<b>Actuals 2022-2023</b>	<b>Budget 2023-2024</b>
<b>Business Continuity</b>	<b>\$32,697,917.00</b>	<b>\$14,429,138.00</b>	<b>\$1,199,821.19</b>	<b>\$9,070,189.00</b>	<b>\$0.00</b>	<b>\$9,198,590.00</b>
Charter Schools	\$7,221,285.00	\$2,407,095.00	\$0.00	\$2,407,095.00	\$0.00	\$2,407,095.00
Operations - Health and Safety	\$150,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
Operations - Nutrition	\$2,300,000.00	\$2,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Operations - Schools	\$2,871,599.00	\$1,000,000.00	\$0.00	\$871,599.00	\$0.00	\$1,000,000.00
Operations - Transportation	\$850,000.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Program Management	\$19,305,033.00	\$7,822,043.00	\$1,199,821.19	\$5,741,495.00	\$0.00	\$5,741,495.00
<b>Every Child Reads</b>	<b>\$56,056,889.00</b>	<b>\$23,944,100.00</b>	<b>\$8,618,667.79</b>	<b>\$19,107,859.00</b>	<b>\$0.00</b>	<b>\$13,004,930.00</b>
Literacy Leadership	\$2,310,000.00	\$892,536.00	\$524,477.68	\$708,732.00	\$0.00	\$708,732.00
Assessment	\$900,000.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00
Bus Literacy Words	\$300,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
Bus PBIS Rewards	\$150,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
Human Capital Investment	\$23,920,000.00	\$8,227,604.00	\$3,890,285.45	\$7,846,198.00	\$0.00	\$7,846,198.00
Literacy Labs	\$1,640,000.00	\$820,000.00	\$0.00	\$820,000.00	\$0.00	\$0.00
Professional Development	\$12,740,714.00	\$6,257,785.00	\$2,707,729.66	\$3,982,929.00	\$0.00	\$2,500,000.00
Small Group Instruction	\$9,096,175.00	\$4,296,175.00	\$1,496,175.00	\$3,300,000.00	\$0.00	\$1,500,000.00
Vocabulary	\$5,000,000.00	\$3,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00
<b>Expanded Program Options</b>	<b>\$49,609,855.00</b>	<b>\$12,567,487.00</b>	<b>\$1,025,579.32</b>	<b>\$18,694,184.00</b>	<b>\$0.00</b>	<b>\$18,348,184.00</b>
CTAE	\$12,884,000.00	\$3,663,834.00	\$53,844.36	\$3,768,083.00	\$0.00	\$5,452,083.00
Dropout Prevention	\$21,549,998.00	\$4,295,796.00	\$0.00	\$9,677,101.00	\$0.00	\$7,577,101.00
K-2 Virtual Expansion	\$1,398,957.00	\$1,398,957.00	\$410,597.00	\$0.00	\$0.00	\$0.00
K-8	\$550,000.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Mobile Learning	\$1,772,000.00	\$954,000.00	\$0.00	\$424,000.00	\$0.00	\$394,000.00
Virtual Expansion	\$11,454,900.00	\$1,704,900.00	\$561,137.96	\$4,825,000.00	\$0.00	\$4,925,000.00
<b>Leadership Development</b>	<b>\$2,570,000.00</b>	<b>\$2,310,000.00</b>	<b>\$407,483.99</b>	<b>\$130,000.00</b>	<b>\$0.00</b>	<b>\$130,000.00</b>
Aspiring Leaders	\$1,310,000.00	\$1,050,000.00	\$276,531.69	\$130,000.00	\$0.00	\$130,000.00
Current Principals	\$1,110,000.00	\$1,110,000.00	\$130,952.30	\$0.00	\$0.00	\$0.00
Principal Supervisors	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Textbook Adoption</b>	<b>\$28,025,000.00</b>	<b>\$26,525,000.00</b>	<b>\$0.00</b>	<b>\$1,000,000.00</b>	<b>\$0.00</b>	<b>\$500,000.00</b>
ELA	\$28,025,000.00	\$26,525,000.00	\$0.00	\$1,000,000.00	\$0.00	\$500,000.00
<b>Grand Total</b>	<b>\$168,959,661.00</b>	<b>\$79,775,725.00</b>	<b>\$11,251,552.29</b>	<b>\$48,002,232.00</b>	<b>\$0.00</b>	<b>\$41,181,704.00</b>

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<b>Expanded Program Options</b>	<b>\$49,609,855.00</b>	<b>\$12,567,487.00</b>	<b>\$1,025,579.32</b>
CTAE	\$12,884,000.00	\$3,663,834.00	\$53,844.36
Dropout Prevention	\$21,549,998.00	\$4,295,796.00	\$0.00
K-2 Virtual Expansion	\$1,398,957.00	\$1,398,957.00	\$410,597.00
K-8	\$550,000.00	\$550,000.00	\$0.00
Mobile Learning	\$1,772,000.00	\$954,000.00	\$0.00
Virtual Expansion	\$11,454,900.00	\$1,704,900.00	\$561,137.96
<b>Leadership Development</b>	<b>\$2,570,000.00</b>	<b>\$2,310,000.00</b>	<b>\$407,483.99</b>
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ELA	\$28,025,000.00	\$26,525,000.00	\$0.00
<b>Grand Total</b>	<b>\$168,959,661.00</b>	<b>\$79,775,725.00</b>	<b>\$11,251,552.29</b>

2022

Expenditure Detail

Program Management (Personnel & Benefits for Program Management, Program Evaluation, Indirect Costs); Contracted Services (Communications, Program Evaluation)

Literacy Leadership (Personnel & Benefits for staff); Human Capital Investment (Personnel & Benefits for K-2 Literacy Coaches); Professional Development (LETRS); Small Group Instruction (Achieve 3000); Literacy Labs (Personnel)

CTAE (Personnel - Robotics, Contracted Services for Program Evaluation & Equipment for Innovation Academy); Teaching Museums (Contracted Services); Virtual Expansion (Personnel & Benefits for K-2 staff, Contracted Services, Equipment & Supplies, Conference Registration)

Aspiring Leaders (Personnel & Benefits for Staff; Tuition Payments for Aspiring Leaders); Current Principals (Contracted Services for Principal Coaching)

Initiatives	Descriptions
<b>Business Continuity</b>	<b>Business Continuity will ensure the successful implementation of the American Rescue Plan by supporting programs, services and resources that prevent, prepare for and respond to the coronavirus and ensure that FCS is able to continue the work of the organization by offsetting financial losses monitoring APR program expenditures, and finding innovative ways to continue business as usual.</b>
Charter Schools	FCS will provide a direct allocation to Charter Schools.
Operations - Health and Safety	Employee Wellness Program initiatives focus on mental, physical, nutritional, and financial health of district staff and will provide educational opportunities, resources and services, annual health expo, mobile health units and other physical activities. Funding has also been provided to support School/Admin Site Wellness Ambassadors, create additional wellness rooms at Admin sites & Schools, implement new wellness software program to capture outcome data and promote district-wide recognition and morale boosting employee activities.
Operations - Nutrition	Purchase and utilize food trucks to provide additional service opportunities for customers.
Operations - Schools	Funds set aside in Instructional Reserves to provide additional staffing support to schools.
Operations - Transportation	Funds will be used to purchase and utilize bus simulators to train drivers. This training has been proven to reduce the number of bus accidents by 60%.
Program Management	Program Management will evaluate and ensure compliance and reporting requirements are met by all required district and state and support the coordination of activities that address learning loss, prepare schools for reopening, and support activities that mitigate the impact of COVID-19. A communication plan that provides monthly communication as well as program and financial updates to the School Board and district stakeholders will be created along with a reporting dashboard that provides financial updates related to all CARES/ARP projects.

Initiatives	Descriptions
<b>Every Child Reads</b>	<b>Every Child Reads is a transformational, multi-year, five-pronged literacy reform strategy to reach the FCS Literacy goal of 95% of all students reading at or above grade-level. The strategy includes Community Partnership, Talent Acquisition, Professional Development, Resources and Multi-tiered System of Student Support.</b>
Literacy Leadership	A new Literacy Director, 3 Early Literacy Program Specialists, and 3 Literacy Interventionists will provide leadership for the Every Child Reads literacy initiative.
Assessment	Assessment funding has been designated to purchase a Dyslexia Screener for the district.
Bus Literacy Words	Bus Literacy Words are vocabulary and numeracy words that will be purchased for school buses. One new vocabulary word one week and the next a new numeracy word, alternating throughout the year. The program will have specific instructions to be followed by each bus driver. Words are chosen based on the school level.
Bus PBIS Rewards	Bus PBIS Incentives will be purchased as PBIS lesson reminders (a pencil given to each student with the weekly PBIS lesson title) for every middle and high school student riding the school bus. Elementary is already purchased. There are a total of 9 lessons for each school level.
Human Capital Investment	Every elementary school has hired a K-2 literacy coach to assist with implementing the literacy training and supporting student learning.
Literacy Labs	Literacy Labs will be developed to capture exemplary literacy instruction. Each school will have 2-4 digital literacy labs (based on cost and available funding) within the next two years. An AV technician will provide guidance and direction for the set up and development of the literacy labs.
Professional Development	Literacy professional learning solution will be provided for school leaders and teachers to give teachers the skills they need to master how to teach the five essential pillars of reading. The LETRS professional learning consists of eight units of learning and utilizes a blended approach combining online modules, reading, live instruction with a LETRS facilitator, and classroom application activities to apply the learning. At the end of Unit 4 and Unit 8, participants complete an assessment to achieve mastery. LETRS for Administrators teaches administrators how to create school structures to ensure teachers are prepared to teach all students to read. District staff will support school leaders and teachers progress through the LETRS curriculum, gather evidence of learning, and provide feedback to teachers on the classroom application activities.
Small Group Instruction	The district will provide an instructional framework and resources for teachers to small group instruction in the district's HS ELA and Math support classes.
Vocabulary	The district will provide resources to all middle school Reading, ELA, Science, and Social Studies teachers to implement direct, explicit instruction on word learning strategies and the meanings of Tier 2 and 3 words. Students will utilize Achieve 3000 and i-Ready which will provide increased opportunities and experiences to foster word consciousness.

Initiatives	Descriptions
<b>Expanded Program Options</b>	Expanded Program Options will provide all students K-12 with the opportunity to participate in both in-school and out-of-school career exploration and cultural experiences to increase the number of students completing CTAE pathways and receiving industry certifications; expand the virtual footprint inclusive of 90% of virtual learning digital curriculum; create a robust system of wrap-around supports, academic programming, and work-force ready options to meet the needs of students most at-risk (for not graduating or not graduating on time); extend the K-5 learning experience into communities with large learning gaps by implementing a mobile learning classroom and engage the community and stakeholders to explain the benefits of the K-8 model across all learning zones.
CTAE	CTAE will provide all students K-12 with the opportunity to participate in both in-school and out-of-school career exploration and cultural experiences. This will lead to an increase in the number of students completing CTAE pathways and receiving industry certifications.
Dropout Prevention	Dropout Prevention strategies will create a robust system of wrap-around supports, academic programming, and work-force ready options to meet the needs of students most at-risk (for not graduating or not graduating on time).
K-2 Virtual Expansion	Fulton County Schools will expand live, virtual instruction to students in grades K-2 using the FCS Curriculum. Instruction will be delivered in daily subject matter blocks during regular school hours. Support services, assessments and technology will be provided to students.
K-8	The K-8 team will engage and present to the community and stakeholders the benefits of the K-8 model across all learning zones, create K-8 instructional models and educational specifications, and evaluate the effectiveness of the engagement and improved understanding of K-8 through a feedback tool.
Mobile Learning	Mobile Learning centers will extend the K-5 learning experience into communities with large learning gaps by implementing a mobile learning classroom.
Virtual Expansion (K-11)	Virtual Expansion funds will be used to expand the virtual footprint in FCS by developing and curating 90% of virtual learning digital curriculum in-house, implementing the @YourSchool model (a virtual learning satellite program) with a staff sustainability plan in 100% of FCS High Schools and implementing a robust staff training path. All teachers teaching an online course (through FAVE, Fulton Virtual, or Satellite @YourSchool Model) will earn the online teaching endorsement and become Quality Matters Certified Course Reviewers. All high schools with the @YourSchool Model will have taken the administrator training for online programs and adopt a blended learning model for the implementation of their LMS and will have implemented consistent practice and utilization of the LMS.

Initiatives	Descriptions
<b>Leadership Development</b>	High quality professional learning will be provided for current principals and other select leaders. A highly structured and customized program will provide select principals with the essential skills, tools, and dispositions necessary to support other principals through coaching cycles of support using high leverage coaching actions and elements of the Fulton County Schools Coaching Framework.
Aspiring Leaders	FCS will pay the tuition, textbooks and expenses associated with completing practicum experiences for identified high potential aspiring leaders to earn Tier I and Tier II leadership add-on certification through Georgia State University to prepare leaders for the roles of assistant principal and principal.
Current Principals	FCS will partner with ClearView Consulting to administer the BEI: Competency-based Assessment to all current principal and other select leaders. The BEI (behavioral event interview) is used to assess leaders across seven leadership competencies to develop sustained learning and coaching support based on data collected on the competency needs.
Principal Supervisors	Principal Supervisors will engage in learning centered on UVA's Partnership for Leaders in Education Sheperd's Coaching Framework. During the series of learning, principal supervisors will learn how to strengthen the instructional capacity and change management skills of principals. Principal supervisors will walk away knowing how to effectively hold school leaders accountable for implementation and measurable progress of improvement efforts. The Gallup Clifton Strengths Assessment will be used to identify a leader's natural talent so that he/she can enhance job performance, build stronger relationships, and achieve personal growth. Upon completion of the assessment, the principal supervisor will receive personalized insights in report format that will provide strategies for managing potential weaknesses and strategies for leveraging what he/she does best and used to provide high quality professional learning for principal supervisors.
<b>Textbook Adoption - ELA</b>	Fulton County Schools will adopt K-12 Reading/ELA instructional resources aligned to GSE standards and to the five pillars of reading for implementation in the 2022-2023 school year.