FCS Bridge - ARP Expenditures
October 8, 2024 - School Board Meeting



American Rescue Plan (ARP) Budget and Actuals as ofAugust 31, 2024

ESSER III - ARP:

American Rescue Plan (ARP) Budget and Actuals as of August 31, 2024	Amended Budget	Actual Totals	Budget 2023-2024	Actuals 2023-2024	Budget 2024-2025	Actuals 2024-2025
Business Continuity	**$41,792,736.74**	**$49,903,831.54**	**$14,613,765.52**	**$27,044,280.01**	**$5,449,376.68**	**$190,463.02**
Charter Schools	$6,219,406.82	$5,882,901.08	$1,835,665.48	$2,011,360.90	$398,346.23	$11,353.00
Operations - Health and Safety	$472,317.48	$214,837.74	$372,317.48	$163,239.91	$483,882.49	$19,515.65
Operations - Transportation	$800,828.00	$800,828.00	$375,978.00	$375,978.00	$0.00	$0.00
Instructional Reserves (Retention Stipends, K-2 Virtual Remote, iReady, Substitutes)	$9,602,746.25	$16,652,278.36	$3,586,063.03	$11,677,864.40	$482,299.70	$87,074.07
Program Management	$24,697,438.19	$26,352,986.36	$8,443,741.53	$12,815,836.80	$4,084,848.26	$72,520.30
Every Child Reads	**$55,082,874.19**	**$48,358,140.69**	**$21,512,397.10**	**$16,343,137.79**	**$5,628,961.77**	**$129,392.25**
Literacy Leadership	$2,806,703.19	$2,491,477.93	$1,266,703.19	$809,071.50	$295,070.15	$34,005.56
Assessment	$1,231,656.72	$279,263.94	$380,768.72	$0.00	$0.00	$0.00
Bus Literacy Words & PBIS Rewards	$251,642.00	$251,642.00	$0.00	$0.00	$0.00	$0.00
Human Capital Investments	$33,104,034.53	$30,323,928.90	$14,874,034.53	$11,823,474.86	$4,601,921.53	$95,386.69
Vision to Learn	$450,000.00	$450,000.00	$450,000.00	$450,000.00	$0.00	$0.00
Professional Development	$10,181,867.66	$7,549,931.73	$3,000,000.00	$2,162,960.03	$318,663.33	$0.00
Small Group Instruction	$7,056,970.09	$7,011,896.19	$1,540,890.66	$1,097,631.40	$413,306.76	$0.00
FOCUS	**$8,053,898.60**	**$8,893,348.48**	**$8,053,898.60**	**$8,203,006.66**	**$1,404,324.62**	**$690,341.82**
Summer School	$4,000,000.00	$4,693,173.96	$4,000,000.00	$4,002,832.14	$1,399,318.75	$690,341.82
Extended Learning, High Dosage/Small Group	$3,975,898.60	$4,122,174.52	$3,975,898.60	$4,122,174.52	$0.00	$0.00
Parent Engagement	$78,000.00	$78,000.00	$78,000.00	$78,000.00	$5,005.87	$0.00
Student Safety	**$1,540,482.91**	**$1,929,962.07**	**$1,115,038.91**	**$1,227,221.80**	**$650,427.24**	**$333,665.53**
Compliance & Reporting	$315,000.00	$570,000.00	$315,000.00	$285,000.00	$320,000.00	$285,000.00
Behavior Interventions	$886,079.05	$769,738.88	$586,079.05	$522,930.03	$247,594.27	$24,897.89
Academic Interventionists	$339,403.86	$590,223.19	$213,959.86	$419,291.77	$82,832.97	$23,767.64
Expanded Program Options	**$34,786,942.91**	**$22,751,525.56**	**$12,713,678.01**	**$11,580,922.25**	**$6,963,128.17**	**$972,189.35**
CTAE Expansion	$5,868,026.52	$4,046,932.82	$1,971,723.52	$2,628,712.98	$2,950,548.38	$443,656.60
Enhanced Experiences: Teaching Museums	$3,429,250.00	$2,049,787.14	$1,151,000.00	$1,051,345.72	$193,755.09	$37,967.00
Dropout Prevention	$14,583,153.58	$7,281,445.23	$6,792,015.58	$4,110,002.33	$2,888,066.91	$299,476.03
K-2 Virtual Expansion	$973,567.00	$823,034.90	$0.00	$0.00	$0.00	$0.00
K-8	$400,000.00	$104,000.00	$202,000.00	$2,000.00	$0.00	$0.00
Mobile Learning	$2,162,000.00	$1,369,695.64	$784,000.00	$596,498.80	$449,991.13	$29,329.57
Virtual Expansion	$7,370,945.81	$7,076,629.83	$1,812,938.91	$3,192,362.42	$480,766.66	$161,760.15
Leadership Development	**$4,036,225.50**	**$2,631,286.02**	**$1,477,072.00**	**$786,271.59**	**$630,139.28**	**$27,997.60**
Aspiring Leaders	$1,967,125.08	$1,647,546.07	$861,771.08	$577,834.83	$162,855.06	$27,997.60
Current Principals	$1,914,523.17	$950,640.20	$550,723.67	$208,436.76	$467,284.22	$0.00
Principal Supervisors	$154,577.25	$33,099.75	$64,577.25	$0.00	$0.00	$0.00
Textbook Adoption	**$23,697,664.39**	**$23,697,663.97**	**$0.00**	**$690,209.76**	**$0.00**	**-$0.18**
ELA & Vocabulary Resources	$23,334,879.29	$23,334,879.29	$0.00	$690,210.00	$0.00	$0.00
Professional Learning	$362,785.10	$362,784.68	$0.00	-$0.24	$0.00	-$0.18
Grand Total	**$168,990,825.24**	**$158,165,758.33**	**$59,485,850.14**	**$65,875,049.86**	**$20,726,357.76**	**$2,344,049.39**

(Unaudited Expenditures: Per. 1-13)

ESSER III - ARP:

Grant Period - 03/24/2021 - 09/30/2023

Carryover Period - 07/01/2023 - 09/30/2024

American Rescue Plan (ARP) Budget and Actuals as of August 31, 2024

ESSER III - ARP:

American Rescue Plan (ARP) Budget and Actuals as of August 31, 2024	Amended Budget	Actual Totals	Budget 2023-2024	Actuals 2023-2024	Budget 2024-2025	Actuals 2024-2025	Expenditure Details
Business Continuity	**$41,792,736.74**	**$49,903,831.54**	**$14,613,765.52**	**$27,044,280.01**	**$5,449,376.68**	**$190,463.02**	Charter Schools (Personnel Reimbursements); Health & Safety; Instructional Reserves - K-2 Remote Program (Personnel & Benefits), iReady, Substitute Salary Enhancements, Bus Simulators, Program Management (Personnel, Benefits, Contracted Services); Program Evaluation (Personnel & Contracted Services); Federal Indirect Costs; Governor's Retention Stipends; Mobile Command Center
Charter Schools	$6,219,406.82	$5,882,901.08	$1,835,665.48	$2,011,360.90	$398,346.23	$11,353.00	
Operations - Health and Safety	$472,317.48	$214,837.74	$372,317.48	$163,239.91	$483,882.49	$19,515.65	
Operations - Transportation	$800,828.00	$800,828.00	$375,978.00	$375,978.00	$0.00	$0.00	
Instructional Reserves (Retention Stipends, K-2 Virtual Remote, iReady, Substitutes)	$9,602,746.25	$16,652,278.36	$3,586,063.03	$11,677,864.40	$482,299.70	$87,074.07	
Program Management	$24,697,438.19	$26,352,986.36	$8,443,741.53	$12,815,836.80	$4,084,848.26	$72,520.30	
Every Child Reads	**$55,082,874.19**	**$48,358,140.69**	**$21,512,397.10**	**$16,343,137.79**	**$5,628,961.77**	**$129,392.25**	Literacy Leadership (Personnel & Benefits); Assessment (Personnel, Benefits); Human Capital Investments (Personnel, Benefits, Training Stipends, Literacy Coaches/Literacy Labs - Personnel, Benefits); Professional Development (6-12 Literacy Training, LETRS training, LETRS Completion Stipends)
Literacy Leadership	$2,806,703.19	$2,491,477.93	$1,266,703.19	$809,071.50	$295,070.15	$34,005.56	
Assessment	$1,231,656.72	$279,263.94	$380,768.72	$0.00	$0.00	$0.00	
Bus Literacy Words & PBIS Rewards	$251,642.00	$251,642.00	$0.00	$0.00	$0.00	$0.00	
Human Capital Investments	$33,104,034.53	$30,323,928.90	$14,874,034.53	$11,823,474.86	$4,601,921.53	$95,386.69	
Vision to Learn	$450,000.00	$450,000.00	$450,000.00	$450,000.00	$0.00	$0.00	
Professional Development	$10,181,867.66	$7,549,931.73	$3,000,000.00	$2,162,960.03	$318,663.33	$0.00	
Small Group Instruction	$7,056,970.09	$7,011,896.19	$1,540,890.66	$1,097,631.40	$413,306.76	$0.00	
FOCUS	**$8,053,898.60**	**$8,893,348.48**	**$8,053,898.60**	**$8,203,006.66**	**$1,404,324.62**	**$690,341.82**	Summer School (Materials & Supplies), Extended Learning (Additional Pay, Supplements), High Dosage Small Group Paras (Personnel & Benefits), Parent Engagement Videos
Summer School	$4,000,000.00	$4,693,173.96	$4,000,000.00	$4,002,832.14	$1,399,318.75	$690,341.82	
Extended Learning, High Dosage/Small Group	$3,975,898.60	$4,122,174.52	$3,975,898.60	$4,122,174.52	$0.00	$0.00	
Parent Engagement	$78,000.00	$78,000.00	$78,000.00	$78,000.00	$5,005.87	$0.00	
Student Safety	**$1,540,482.91**	**$1,929,962.07**	**$1,115,038.91**	**$1,227,221.80**	**$650,427.24**	**$333,665.53**	Compliance & Reporting - Rethink Ed & SSW (Personnel & Benefits), Behavior Intervention Support (Personnel & Benefits); Academic Interventionist (Personnel & Benefits)
Compliance & Reporting	$315,000.00	$570,000.00	$315,000.00	$285,000.00	$320,000.00	$285,000.00	
Behavior Interventions	$886,079.05	$769,738.88	$586,079.05	$522,930.03	$247,594.27	$24,897.89	
Academic Interventionists	$339,403.86	$590,223.19	$213,959.86	$419,291.77	$82,832.97	$23,767.64	
Expanded Program Options	**$34,786,942.91**	**$22,751,525.56**	**$12,713,678.01**	**$11,580,922.25**	**$6,963,128.17**	**$972,189.35**	CTAE Expansion (Additional Pay, Personnel & Benefits, Materials, Supplies & Equipment for ES/MS Expansion); Enhanced Experiences (Contracted Services, Field Trips, Museum Enhancements); Dropout Prevention (SAFE Centers, In School Academies, Promise Career Institute - Materials & Supplies, Contracted Services, Personnel & Benefits); Mobile Learning (Additional Pay, Contracted Services, Equipment, Supplies); Virtual Expansion (Contracted Services, Personnel, Benefits, Additional Pay); K-8 (Professional Development)
CTAE Expansion	$5,868,026.52	$4,046,932.82	$1,971,723.52	$2,628,712.98	$2,950,548.38	$443,656.60	
Enhanced Experiences: Teaching Museums	$3,429,250.00	$2,049,787.14	$1,151,000.00	$1,051,345.72	$193,755.09	$37,967.00	
Dropout Prevention	$14,583,153.58	$7,281,445.23	$6,792,015.58	$4,110,002.33	$2,888,066.91	$299,476.03	
K-2 Virtual Expansion	$973,567.00	$823,034.90	$0.00	$0.00	$0.00	$0.00	
K-8	$400,000.00	$104,000.00	$202,000.00	$2,000.00	$0.00	$0.00	
Mobile Learning	$2,162,000.00	$1,369,695.64	$784,000.00	$596,498.80	$449,991.13	$29,329.57	
Virtual Expansion	$7,370,945.81	$7,076,629.83	$1,812,938.91	$3,192,362.42	$480,766.66	$161,760.15	
Leadership Development	**$4,036,225.50**	**$2,631,286.02**	**$1,477,072.00**	**$786,271.59**	**$630,139.28**	**$27,997.60**	Aspiring Leaders (Personnel, Benefits, Tuition Payments, Texts); Current Principals (Personnel, Benefits, Contracted Services)
Aspiring Leaders	$1,967,125.08	$1,647,546.07	$861,771.08	$577,834.83	$162,855.06	$27,997.60	
Current Principals	$1,914,523.17	$950,640.20	$550,723.67	$208,436.76	$467,284.22	$0.00	
Principal Supervisors	$154,577.25	$33,099.75	$64,577.25	$0.00	$0.00	$0.00	
Textbook Adoption	**$23,697,664.39**	**$23,697,663.97**	**$0.00**	**$690,209.76**	**$0.00**	**-$0.18**	ELA Textbooks (Periodicals, Subscriptions, Textbooks); Training Stipends
ELA & Vocabulary Resources	$23,334,879.29	$23,334,879.29	$0.00	$690,210.00	$0.00	$0.00	
Professional Learning	$362,785.10	$362,784.68	$0.00	-$0.24	$0.00	-$0.18	
Grand Total	**$168,990,825.24**	**$158,165,758.33**	**$59,485,850.14**	**$65,875,049.86**	**$20,726,357.76**	**$2,344,049.39**	

(Unaudited Expenditures: Per. 1-13)

ESSER III - ARP:

Grant Period - 03/24/2021 - 09/30/2023

Carryover Period - 07/01/2023 - 09/30/2024

Initiatives	**Descriptions**
Business Continuity	**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 ARP program expenditures, and finding innovative ways to continue business as usual.**
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 - 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%.
Instructional Reserves	Funds used to purchase PPE for the district, pay for substitutes, provide retention stipends, and support the online remote learning programs for students in first and second grades.
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**
Every Child Reads	**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.**
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 and multi-tiered support for students.
Bus Literacy Words & PBIS Rewards	Bus Literacy Words are vocabulary words 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 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.
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.

Initiatives	Descriptions
Expanded Program Options	**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.
Enhanced Experiences	Cultural Kaleidoscope will provide every FCS student with enriched, educational learning beyond the classroom through field trips offering authentic experiences, cultural exposure, and building background knowledge and vocabulary.
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.
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**
Leadership Development	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. A Principal Coach will work with new Principals to provide coaching and mentor support.
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.

Initiatives	Descriptions
Textbook Adoption	**Textbook Adoption is the process of aligning K-12 reading/ELA instructional resources to GSE standards and the five pillars of reading.**
ELA & Vocabulary Resources	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. 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.
Professional Development	Professional Development will be offered to ELA Teachers in grades K-12 during the summer and throughout the school year as needed. Funds will be used to pay for training stipends and contracted services needed to provide training.
FOCUS	A systematic approach to accelerate student learning through an equitable lens. Fulton County Schools created 6 cross departmental teams working collaboratively to develop unique learning opportunites for students, parents, and staff.
Summer School	Summer School is an opportunity for students to accelerate or recover credits during the time between school years. Face-to-face and virtual offerings exist, and often provide students with a broader array of options than those available during the school year. In order to learn more about the specific programs, please select the appropriate level for your student.
High Dosage/Small Group Instruction	Supplementary, one-on-one or small group instruction for at least three 30 minute session per week for a minimum of 50 hours per semester using tutors, paraprofessionals at elementary schools, partners, teachers and volunteers. High-dosage/small group sessions include flexible groups and instruction, before/during/after school and/or weekends.
Student Safety	**The Student Safety Initiative will help school staff and administrators to build capacity and restoratively improve school climate and culture through positive behavior interventions and supports and fair discipline processes and procedures.**
Compliance & Reporting	Development of a comprehensive initiative to address safety and security in schools.
Behavior Interventions	Supporting teachers and student behaviors throughout the district as demonstrated by school referral and behavioral data needs.
Academic Interventionists	Implement targeted and multi-tiered systems of support in middle and high schools in Zones 1-3. Also provides intense support to graduation coaches to implement the FCS Dropout Prevention plan.