

**Virginia Department of Education
School Division/LEA ARP ESSER Spending Plan**

Introduction

On October 24, 2022, Governor Glenn Youngkin and state education leaders presented to the public a [summary](#) of the 2022 National Assessment of Education Progress data for Virginia. The data indicate that Virginia had the most significant declines in reading and mathematics in the nation. [Our Commitment to Virginia's Children](#) is a seven step action plan to reverse the downward path of declining achievement and ensure that all children in Virginia have the tools and support structure to get back on track.

In Action Seven of the action plan, Governor Youngkin challenges school divisions to spend all of their remaining Elementary and Secondary School Emergency Relief (ESSER) funds on proven efforts to recover learning like: supplementing learning through instruction before school, after school, on weekends, and in the summer; providing direct support to families to access tutoring; extending the school year; and rewarding those teachers and schools that make the greatest impact on student learning with performance bonuses. Action Seven also directs the State Superintendent of Public Instruction to require all school divisions to reengage the public in consultation and to update their American Rescue Plan (ARP) ESSER spending plans, as initially required by federal regulation, by December 31, 2022.

To meet the requirement to update the ARP ESSER spending plan, each school division/Local Educational Agency (LEA) must complete all sections of this template. The completed template must be made publicly available on the LEA website by December 31, 2022. The Office of Federal Pandemic Relief Programs will monitor the public posting of updated plans on LEA websites and the alignment of updated plans with LEAs' applications for ARP ESSER funds. Questions about this template should be directed to vdoefederalrelief@doe.virginia.gov.

Section 1: General Information

- | | |
|---|-------------------------------|
| A. School Division/LEA Name | Fairfax County Public Schools |
| B. Division Number | 029 |
| C. Contact Name | Evangeline R. Petrich, Ed.D. |
| D. Contact Email | erpetrich@fcps.edu |
| E. Contact Phone # | 571-213-4795 |
| F. Amount of ARP ESSER funding allocated to LEA | \$188,763,128.53 |

Section 2: Transparency and Accessibility

- A. LEA webpage where plan is posted (provide URL)
<https://www.fcps.edu/ESSER3>

- B. Describe how the plan is, to the extent practicable, written in a language that parents can understand, or if not practicable, will be orally translated for parents with limited English proficiency

The plan is written with the community as the audience and in "family-friendly" language to the best extent possible. The plan is available in other languages through "machine translation" using the Google Translate buttons located at the top of the webpage. The plan may also be orally translated for parents by contacting the Office of Communication and Community Relations at 571-423-1200.

- C. Describe how the plan will be provided upon request in an alternative accessible format to a parent who is an individual with a disability

A parent who is an individual with a disability as defined by the ADA may be provided with the plan in an alternative format by contacting the Office of Communication and Community Relations at 571-423-1200.

Section 3: Opportunity for Public Comment

- A. Describe how the LEA provided the public the opportunity to provide input on the updated ARP ESSER spending plan since initial submission in August 2021, with emphasis on the 2022-2023 school year

During the spring/summer of 2021, Fairfax County Public Schools' (FCPS) provided the public opportunities to share input on the ARP ESSER spending plan via focus groups and online web forms. Students, families, administrators, teachers, FCPS leadership, and community organizations were the stakeholder groups. In February 2022, November 2022, and April 2023 all stakeholder groups had additional opportunities to submit online feedback via a webform (4-week window) and offer public comments prior to a scheduled School Board meeting.

Additionally, FCPS Leadership provided ESSER III Updates at two School Board work sessions (February 22, 2022 and November 29, 2022). These ESSER III Updates to the School Board were video streamed and provided the School Board and community formal updates on academic and wellness supports, financial spending and continuous monitoring, and an accountability report (focused on FCPS' alignment of academic and wellness efforts with demonstrated student needs and student outcome measures). All the documents related to the School Board work sessions were made available to the public.

FCPS held an ESSER III Community Conversation on December 13, 2022. Dr. Michelle Reid, Superintendent, and Dr. Sloan Presidio, Chief Academic Officer, provided attendees an opportunity to provide input using these guiding questions: 1) How has ESSER funding positively impacted your school community?; 2) What suggestions might you offer to address current

needs related to pandemic recovery?; and 3) What does FCPS need to be aware of as it continues to implement ESSER funding? This community conversation was offered to attendees in a hybrid format (in-person and virtual) to reach as broad of an audience as possible.

B. Describe how the LEA took public input since August 2021 into account

Public input serves as a data point for FCPS Leadership to consider as it relates to the division's *Return to In-Person Instruction and Continuity of Services Plan* and the division's *ESSER III Spending Plan*. Overall, public input has indicated a need for increased communication so families and community stakeholders can better understand FCPS' efforts to address learning loss and students' wellness supports. Additionally, recent input has impacted FY24 fiscal decisions to include an application amendment that supports the continuation of 1) academic/wellness intervention efforts, 2) special education teacher contracts and the inclusion of two new projects, 1) web infrastructure upgrade and 2) chronic absenteeism provider.

Section 4: Consultation with Stakeholders

Describe how the LEA consulted with each stakeholder group below. If a stakeholder group is not present in the LEA, indicate Not Applicable in the description of consultation conducted. If the LEA conducted a survey as a consultation method, provide a summary of the survey results as an Appendix to this spending plan.

A. Students

Description of consultation conducted

Students may voluntarily provide input through participation in focus groups, public hearings, web forms, and community conversations.

Uses consulted on

- Continuity of learning services and student academic needs
- Health and safety of students, educators, and staff
- Wellness needs of students, to include social, emotional, mental health, and other needs

Feedback received

Please see Appendix A.

B. Families

Description of consultation conducted

Families may voluntarily provide input through participation in focus groups, public hearings, web forms, and community conversations.

Uses consulted on

- Continuity of learning services and student academic needs

- Health and safety of students, educators, and staff
- Wellness needs of students, to include social, emotional, mental health, and other needs

Feedback received

Please see Appendix A.

C. School and district administrators including special education administrators

Description of consultation conducted

School and district administrators including special education administrators may voluntarily provide input through participation in focus groups, public hearings, web forms, and community conversations.

Uses consulted on

- Continuity of learning services and student academic needs
- Health and safety of students, educators, and staff
- Wellness needs of students, to include social, emotional, mental health, and other needs

Feedback received

Please see Appendix A.

D. Teachers, principals, school leaders, other educators, school staff, and their unions

Description of consultation conducted

Teachers, principals, school leaders, other educators, school staff, and their unions may voluntarily provide input through participation in focus groups, public hearings, web forms, and community conversations.

Uses consulted on

- Continuity of learning services and student academic needs
- Health and safety of students, educators, and staff
- Wellness needs of students, to include social, emotional, mental health, and other needs

Feedback received

Please see Appendix A.

E. Tribes, if applicable

Description of consultation conducted

Members of tribes may voluntarily provide input through participation in focus groups, public hearings, web forms, and community conversations.

Uses consulted on

- Continuity of learning services and student academic needs

- Health and safety of students, educators, and staff
- Wellness needs of students, to include social, emotional, mental health, and other needs

Feedback received

Please see Appendix A.

F. Civil rights organizations, including disability rights organizations

Description of consultation conducted

Civil rights organizations, including disability rights organizations may voluntarily provide input through participation in focus groups, public hearings, web forms, and community conversations.

Uses consulted on

- Continuity of learning services and student academic needs
- Health and safety of students, educators, and staff
- Wellness needs of students, to include social, emotional, mental health, and other needs

Feedback received

Please see Appendix A.

G. Stakeholders representing the interests of children with disabilities, English learners, children experiencing homelessness, children in foster care, migratory students, children who are incarcerated, and other underserved services

Description of consultation conducted

Stakeholders representing the interests of children with disabilities, English learners, children experiencing homelessness, children in foster care, migratory students, children who are incarcerated, and other underserved services may provide voluntary input through participation in focus groups, public hearings, web forms, and community conversations.

Uses consulted on

- Continuity of learning services and student academic needs
- Health and safety of students, educators, and staff
- Wellness needs of students, to include social, emotional, mental health, and other needs

Feedback received

Please see Appendix A.

H. Community based organizations, including partnerships to promote access to before and after-school programming

Description of consultation conducted

Community based organizations, including partnerships to promote access to before and after-school programming may provide voluntary input through participation in focus groups, public hearings, web forms, and community conversations.

Uses consulted on

- Continuity of learning services and student academic needs
- Health and safety of students, educators, and staff
- Wellness needs of students, to include social, emotional, mental health, and other needs

Feedback received

Please see Appendix A.

- I. Early childhood education providers and families, including partnerships to ensure access to and continuity of care for families with children of different ages, particularly as they transition to school

Description of consultation conducted

Early childhood education providers and families, including partnerships to ensure access to and continuity of care for families with children of different ages, particularly as they transition to school may provide voluntary input through participation in focus groups, public hearings, web forms, and community conversations.

Uses consulted on

- Continuity of learning services and student academic needs
- Health and safety of students, educators, and staff
- Wellness needs of students, to include social, emotional, mental health, and other needs

Feedback received

Please see Appendix A.

Section 5: Addressing Learning Loss (recommended to be 100% of an LEA's remaining allocation and must be at least 20% of an LEA's allocation per federal statute)

Section 2001(e)(1) of the ARP Act requires each LEA to use *at least* twenty percent of its formula funds to address the academic impact of lost instructional time (learning loss) through the implementation of evidence-based interventions. **Governor's Challenge:** in Action Seven of [Our Commitment to Virginia's Children](#), Governor Youngkin challenges LEAs to spend all of their remaining Elementary and Secondary School Emergency Relief (ESSER) funds on proven efforts to recover learning, such as: supplementing learning through instruction before school, after school, on weekends, and in the summer; providing direct support to families to access tutoring; extending the school year; and rewarding those teachers and schools that make the greatest impact on student learning with performance bonuses.

- A. Describe how the LEA identified learning loss, including among student groups most likely to have experienced the impact of lost instructional time such as students from low-income families, students of color, English learners, children with disabilities, students experiencing homelessness, children in foster care, and migratory students

Initial decisions about using ESSER III funding to address learning loss focused on available student data sources during Spring 2021. FCPS determined a multi-year funding approach was necessary to address academic recovery. Thus, FCPS allocated funds to target learning loss to four of 29 funded projects: P9 Academic Intervention, P10 Summer Learning Program 2022, P12 Compensatory Services, and P28 ESOL Staffing.

The P9 Academic Intervention project provides school-based allocations to each of FCPS' comprehensive and nontraditional school programs. As additional student achievement data points became available during the 2021-22 school year, FCPS adjusted its academic school allocation formula to prioritize funding for the number of students who demonstrated need versus proxy data (e.g. enrollment) that had been used initially. The revised formula accounts for students who are identified as having academic needs at Tiers 2 and 3 (in the Multi-tiered Systems of Support framework, or MTSS framework) based on identified division metrics (e.g. screener data, SOL data) in English Language Arts and mathematics.

In addition to the school-based P9 Academic Intervention funding, ESSER funds were reserved to provide robust, tuition-free summer programming for students during Summer 2022 (P10 Summer Learning Program). ESSER funding for P12 Compensatory Services and additional P28 ESOL Staffing provide targeted supports for students with disabilities and English Language Learners, respectively.

- B. Provide a detailed description of how the LEA used or will use the funds it reserves to implement evidence-based interventions to address learning loss

FCPS used or will use ESSER funds to implement the following evidence-based interventions to address learning loss:

- P9 Academic Intervention (funded FY22, FY23, new for FY24) – This project allocates funding to schools based on the number of students demonstrating need. To align schools' efforts with division instructional priorities, FCPS central offices provided extensive resources and guidance for adjusting Tier 1 instruction and Tier 2 and Tier 3 interventions. FCPS requires schools to identify and monitor interventions using a consistent division-wide data tool. The MTSS process requires teachers to make decisions based on assessment of student needs and to utilize the curriculum resources and instructional practices aligned to those needs. Ongoing professional development

and coaching opportunities are available to school leaders to implement evidence-based interventions and programs.

Prior to schools receiving their P9 Academic Intervention funds described in 5A, schools must submit their school improvement plan and ESSER budget to division leadership. Plans are reviewed before funding is released to schools. After division approval school plans are posted for public transparency at <https://www.fcps.edu/ESSER3/school-plans>. Schools and central offices engage in a quarterly monitoring process. The quarterly monitoring process is a two-step process (coding of actions and reflections) and enables data to be examined for patterns across levels, regions, and the division. Additionally, data from schools' quarterly progress monitoring is used by school-based teams for strategic planning; central office goal teams to determine professional development and coaching in goal-specific areas; region leadership teams to network schools with similar goals so that they can learn from each other; and the ESSER team for grant reporting and budget allocation.

For FY24, P9 Academic Intervention funding will support the continuation of one-year only academic resource teachers who are providing student-facing ELA and/or math instruction/intervention and the Executive Principal position who will continue to support all ESSER grant projects and reporting requirements. Three new items will be funded to address students' academic needs: centrally-hired academic tutors, personalized learning software, and divisionwide content professional development. See Appendix B for details.

- P10 Summer Learning Program (funded FY23, new for FY24) – FCPS provided robust, tuition-free summer programming for students. Approximately 30,000 pre-K through grade 12 students attended tuition-free summer programming during the summer of 2022. The summer programming model included programs at every elementary and middle school site as well as five host high school sites for the Credit Recovery Academy.

For FY24, additional funding has been reserved to support P10 Summer Learning Program 2023.

- P12 Compensatory Services (funded FY22, FY23, FY24) – Hourly funding for staff to provide direct services to students with disabilities to help mitigate the loss of instruction due to pandemic-related school closures. Funds will also support the cost of legal agreements and fees necessary to reimburse parents through the special education hearing and appeals process for external educational costs incurred by them due to pandemic-related school closures. ESSER II spending has been prioritized before

accessing ESSER III funding. Support to students with disabilities is ongoing and ESSER III funds will be allocated, as appropriate.

- P28 ESOL Staffing (funded FY22) – English learners were significantly impacted by school closures and the shift to virtual learning due to the pandemic. English learners benefit from additional in-person learning time to develop English proficiency and understand content. Twenty elementary schools were allocated an additional 0.5 FTE ESOL teacher for SY 2021-22. The national teacher shortage contributed to many schools being unable to staff these positions. Instead, some schools elected to hire instructional assistants who collaborated with their current ESOL teams to provide additional support to English language learners. For SY 2022-23, FCPS added 50.0 FTE ESOL positions, funded operationally, to elementary ESOL programs due to updated division staffing calculations.

C. Describe how the LEA produces evidence of the effectiveness of evidence-based learning loss interventions employed

FCPS' Office of Research and Strategic Improvement (ORSI) provides accountability reporting to the School Board and community. ORSI's reports support the monitoring of the effectiveness of FCPS' ESSER III fund use and the identification of potential improvements. Their first report (shared with the School Board and community on February 22, 2022) addressed the alignment of ESSER III academic (and wellness) allocations with student needs. ORSI's second report (shared with the School Board on November 29, 2022) described the division's planning to support schools' use of ESSER funds, students' participation in ESSER intervention, students' growth toward academic benchmarks, and the costs, as well as return on investment (where possible), related to those efforts based on data from student performance measures, surveys, focus groups, interviews, document review, as well as central databases of ESSER documentation.

For school year 2022-23, the number of students requiring Tier 2 or Tier 3 support in English Language Arts and mathematics has seen a decrease as compared with students requiring Tier 2 or Tier 3 supports during Fall 2021. Additionally, state testing results for FCPS have shown improvement in both reading and mathematics since students returned to in-person learning. Reading performance is nearly back to pre-pandemic levels and math performance is rapidly progressing toward baseline levels.

D. Amount of ARP ESSER funds to address learning loss \$70,826,842 (as of May 31, 2023)

Section 6: Other Uses of Funds

Section 2001(e)(2) of the ARP Act permits LEAs to use the ARP ESSER III funds not reserved to address learning loss to address needs arising from or exacerbated by the COVID-19 pandemic. Generally, allowable ESSER activities must meet the guidelines below.

- The use of funds must be intended to prevent, prepare for, or respond to the COVID-19 pandemic, including its impact on the social, emotional, mental health, and academic needs of students;
- The use of funds must fall under one of the authorized uses of ESSER funds; and
- The use of funds must be permissible under the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance, 2 CFR Part 200). In particular, the use of funds must be deemed necessary and reasonable for the performance of the ESSER award.⁵⁰²

A. Describe how the LEA used or will use funds to support teacher and staff retention and recruitment strategies

FCPS used ESSER III funds to support teacher and staff retention and recruitment strategies with the following projects:

- *P1 Intervention Special Education Teacher Contracts* (funded FY22, FY23, new for FY24) – Special Education teachers' daily contracts are extended by 30 minutes to foster special education teacher retention by compensating for the additional workload required to address compliance responsibilities beyond their instructional duties. Given students with disabilities were significantly impacted by school closure and virtual learning and given special education remains a national critical shortage area, it is imperative that FCPS attract and retain licensed special education teachers to provide direct support to students with disabilities to close the achievement gap that has been exacerbated by the pandemic.
- *P26 Bus Driver Compensation and Stipends* (funded FY22) – During school year 2021-22, Transportation Services hired 61 new bus drivers, including substitute drivers, and increased the hourly pay rate for 331 existing drivers. ESSER funding allowed Transportation Services to meet a need that existed pre-pandemic by offering more competitive rates compared to surrounding districts. The addition of late-run stipends enticed more drivers to take on late bus runs.

- a. Total number of new staff hired with ARP ESSER funds 52.5 FTEs

Note: An additional 74.0 FTEs are staffed in one-year only positions at the school level from *P2 Wellness Intervention* and *P9 Academic Intervention* funding. These 74.0 FTEs are providing student-facing instruction/intervention for academics or wellness.

- b. Plan to retain staff hired with ARP ESSER funds after September 30, 2024

FCPS Leadership is continuously monitoring the impact of ESSER-funded positions and the need to assume some of these positions in the FCPS Operating Budget. To date, 10.0 FTE ESOL teacher positions, ESSER-funded in FY22, were assumed in the FY23 FCPS Operating Budget. FCPS Leadership will review the impact of each project and related staff in SY 2023-24 to determine next steps for staff hired with ARP ESSER funds for FY24 and beyond.

- B. Describe the extent to which the LEA used or will use ARP ESSER funds to implement prevention and mitigation strategies in order to continuously and safely operate schools for in-person learning

FCPS used ESSER III funds to implement prevention and mitigation strategies in order to continuously and safely operate schools for in-person learning through the following projects:

- *P13 Mitigation Measures Team* (funded FY22) – Funding was used in FY22 to procure external mitigation measures safety team observers to ensure objectivity in the monitoring of COVID-19 divisionwide mitigation strategies. This project concluded at the end of FY22 and the benefits from this project included more consistent cleaning standards across schools and greater understanding among custodial staff of how to conduct deep cleaning.
- *P27 COVID Case Manager/Classroom, Outdoor, and Dining Room Monitors* (funded FY22, FY23) – Schools received a per-pupil allocation to hire a COVID Case Manager and/or supervision monitors to support the pandemic-related needs of their school community. The pandemic created new, job-specific responsibilities around COVID case management in schools. This funding allows schools to be flexible in meeting the COVID case management requirements and coordinating student support.
- *P29 School Health Position* (funded FY22, FY23, new for FY24) – A 1.0 FTE school health position supports managing public health related work during the pandemic. The School Health Officer continues to support COVID case management efforts within FCPS through the collection and reporting of case outbreak data. Additionally, the School Health Officer is working with families, schools, and the Fairfax County Health Department to ensure school entrance immunizations are completed.

For FY24, *P29 School Health Position* will be continued to support managing public health related work as a result of the pandemic. The School Health Officer continues to support FCPS by working with families, schools, and the Fairfax County Health Department.

- C. If the LEA used or will use ARP ESSER funds for HVAC, renovation, or other capital projects, describe each project, including whether the LEAs has requested and received [approval](#) for the project

N/A

- D. If the LEA used or will use ARP ESSER funds for uses other than those listed above, describe below

FCPS is using ARP ESSER funds to support the following projects:

- *P2 SEL (Wellness) Intervention* (funded FY22, FY23, new for FY24) – Schools are receiving wellness allocations to provide targeted social, emotional, and mental health support for students. Like the *P9 Academic Intervention* project, extensive resources and guidance for the use of evidence-based practices or programs have been provided to schools. Similarly, schools submit a wellness plan and ESSER budget as part of their school improvement plan which is reviewed and approved by division leaders before funding is released to schools. After division approval school plans are posted for public transparency at <https://www.fcps.edu/ESSER3/school-plans>. ORSI's reports (described in response 5C) also support the monitoring of the effectiveness of FCPS' ESSER III fund use related to wellness interventions and the identification of potential improvements.

For FY24, centrally hired staff will continue to support Wellness/SEL work in the division. Funding will also support the continuation of one-year only school counselor or social worker positions who are providing student-facing support at schools.

- *P3 Family Liaison* (funded FY22) – ESSER funds provided 40 additional schools with the ability to hire an hourly Family Liaison for at least two days a week or 14 hours. Family Liaisons created opportunities for families to reconnect and build collaborative relationships with school staff in support of return to school efforts. Family Liaisons received monthly professional development on partnering with families. The FCPS Operating Fund now includes increased funding to hire family liaisons.
- *P4 Grow Your Own Pathway* (funded FY22, FY23, FY24) – Two division-level special education instructional coaches are actively supporting second-year provisionally licensed teachers. An instructional coach works alongside the teacher and provides job-embedded professional development through student-focused coaching cycles. This project provides participants with access to the prerequisite course that is needed to qualify for a provisional license and a special education position.

- *P5/P8 Equity PD for School Teams and Equity Leads* (funded FY22, FY23, FY24) – FCPS Equity Leads will continue to engage in professional learning in order to build equity literacy, plan activities in schools and offices that focus on culture and climate, and facilitate learning opportunities for school and department teams. Train-the-trainer modules have been developed for leads to facilitate learning to Equity Teams based upon the 2023 Equity Lead Winter Institute. Funding from Projects 5 and 8 will be consolidated to support (a) 2024 Equity Lead Winter Institute, (b) 2024 Equity Teams Summer Academy, and (c) External Professional Learning opportunities. Budget items to include substitutes, consultants, materials/supplies, professional resources/books, and other professional services.
- *P6 Graduation Requirements Reporting Tool* (funded FY22, FY23, FY24) – Funding supports staff to effectively use the Graduation Requirements Summary Analysis and Reporting Tool. This tool provides early warning systems for at-risk students and allows for improved academic advising, which will support students for staying on track for graduation and post-secondary plans. Additionally, it will allow for greater schoolwide analysis and early intervention.
- *P7 Family and School Partnership Specialist* (funded FY22, FY23, FY24) – The 1.0 FTE Family and School Partnerships Specialist developed multiple opportunities for post-pandemic family engagement strategies and school connections throughout the division. In collaboration with Family and School Partnerships staff, the Specialist coordinates intentional outreach efforts to help maintain equity of services for all FCPS families.
- *P11 HS Afterschool Programming and Transportation* (funded FY22, FY23, FY24) – Funding is provided for additional afterschool program support staff to create, plan, and provide programming tailored to each schools' unique needs, and transportation costs to support late runs ensuring all high school students have access to the afterschool programming. This project will promote positive school culture and focus on removing barriers that may limit access to programs and students.
- *P14 Cybersecurity* (funded FY22, FY23, FY24) – Funds will be used to strengthen FCPS' cybersecurity platform due to identified risks during the pandemic, with the expanded use of technology for education and operations. Funding will be utilized to purchase cybersecurity technology and related professional services resulting in significant improvement in student and teacher data privacy and improved reliability of educational delivery services for students and teachers.
- *P15 Bandwidth and Zoom License Fees* (funded FY22, FY23) – The pandemic accelerated the distribution of student laptops and handheld computing devices to help students meet instructional and learning goals and objectives. With the return to school buildings and the

increased number of devices in schools, the demand for reliable and resilient connectivity within school buildings is essential for student success.

- *P16 Indirect Cost Recovery Rate 1.2%* (funded FY22, FY23, FY24) – FCPS' indirect cost recovery rate of 1.2% is a VDOE-calculated rate based on the annual school report and is allowable under the terms and conditions of the grant. Indirect cost recovery is a standard practice in grants development and allows organizations to recover cost for time staff spend working in support of the grant application, grant management, grant reimbursement, grant compliance, accounts payable, etc.
- *P17 Translators* (funded FY22, FY23, FY24) – Five language translators (representing Arabic, Korean, Chinese, Amharic, and Urdu languages) will help promote recruitment, retention, and FCPS' ability to respond to division-wide translation requests.
- *P18 Intercultural Engagement Communications* (funded FY22, FY23, FY24) – An Intercultural Engagement Manager and two Intercultural Engagement Specialists (one for Spanish and another for Korean language support) are in place. These individuals support the increased implementation of oral interpretation services for the division, including support at community engagement events, School Board meetings, and other community events across the division.
- *P19 Grants Administration* (funded FY23, FY24) – Two positions are in place to support the fiscal oversight and management of ESSER III funds. The Grants Administration team regularly collaborates with division staff to ensure accurate tracking, monitoring, and VDOE reimbursement of ESSER grant funding.
- *P20 Budget Analyst* (funded FY22, FY23, FY24 – will not be filled) – Due to the pandemic, grant development opportunities have become more complex. This position will provide fiscal monitoring, oversight, and assistance to the grant administration team. The Budget Analyst position continues to be advertised but remains unfilled due to general candidate pool shortages.
- *P21 Multilingual Texting Service* (funded FY23) – *TalkingPoints*, a multilingual texting service, has been procured and provides educators with the ability to send written messages that are translated into families' native language, which will enable families to respond in their native language with responses received by educators in English. This service will allow for educators and families to communicate regularly.
- *P22 Multilingual Interpretation Services* (funded FY22) – FCPS contracted interpreter services from United Language Group (ULG) to enhance communication with families. The

- inclusion of division-wide access to this service allows schools to communicate with families whose home language is not represented by other FCPS services such as family liaisons or interpreters.
- *P23 Hourly Multilingual Interpreter Compensation* (funded FY22) – Hourly funding was utilized to provide support services to all families, including those participating in special education meetings and communications. This project allowed the team to offer competitive hourly rates to retain interpreters and helped resolve an issue they faced pre-pandemic with hourly interpreters often choosing jobs outside of FCPS due to higher hourly rates.
 - *P24 Online Translation Service for Written Communication* (funded FY22) – This project was initially funded in FY22. However, FCPS staff were able to provide all written communication translation requests internally through the Office of Special Services. *Note:* Funds allocated for this project were redirected to *P10 Summer Learning Program* for Summer 2022 and included in VDOE Amendment #3.
 - *P25 ESSER III Project Management* (funded FY22, FY23, FY24) – The Project Management team will ensure ESSER-funded and recovery/return to learn related projects are on track to meet expected deliverables by providing project management support for these projects and building the project management capacity within FCPS to sustain these efforts once ESSER funding ends. The team will provide project updates for FCPS Leadership and implement systems for tracking and monitoring project timelines. The Project Management team will support transparency efforts internally and externally through division website updates and associated reports to the Superintendent and School Board.
 - *P30 Website Infrastructure Upgrade* (new for FY24) – Post-pandemic there is a critical need for a stable web infrastructure for our schools to communicate to our diverse communities consistently throughout the year, along with times of sudden communication needs. Funds will be used to strengthen web-based technical resources, not only to ensure coordination of preparedness and response efforts, but to engage families equitably through accessible and consistent platforms. Revisions will include upgrades to accessibility, translations, targeted information to parents and students, integrated content, mobile outreach, recruitment and retention, community outreach, learning gap metrics, family engagement, and school-based supports.
 - *P31 Chronic Absenteeism Provider* (new for FY24) – An RFP will be conducted to find a provider who will support Fairfax County Public Schools' efforts to re-engage students who are chronically absent. Additionally, this will bolster existing efforts around dropout prevention. A grassroots approach to directly support many of our immigrant and English

Learner families, this culturally diverse family engagement outreach opportunity will provide a collective impact strategy from FCPS to address barriers to attendance at selected schools.

E. Amount of ARP ESSER funds for the uses above (A. through D.) \$117,936,286
(as of May 31, 2023)

Section 7: Budget

Note: Values in Section 7 represent ESSER III data through November 30, 2022. Please see Appendix B for updated FY24 Spending Plan/Narratives.

Category	Description	Learning Loss Y/N	Budget	Amount Obligated	Amount Spent	Amount Remaining
Other Recruitment/Retention	P1: Intervention Special Education Teacher Contracts: Provides 30-minute contract extension for special education teachers in FY22 and FY23 to foster special education teacher retention by compensating special education teachers for the additional workload required to address compliance responsibilities beyond their instructional duties.	NO	43,760,552	-	27,175,159	16,585,393
Other	P2: SEL (Wellness) Intervention: Funding to schools (amounts based on demonstrated student needs at each school) provides targeted support for student wellness needs.	NO	21,684,149	161,843	6,219,206	15,303,100
Other	P3: Family Liaison: Hourly funding in SY 21-22 for Family Liaisons to provide family engagement support and programming at schools/with school communities.	NO	3,198,579	-	3,198,579	-
Other Recruitment/Retention	P4: Grow Your Own Pathway Professional Development: Division level instructional coaches provide training and mentoring to new and provisionally licensed teachers.	NO	2,515,502	54,166	335,218	2,126,118
Other	P5: Equity PD for School Teams: Hourly funding to support teachers, staff, and school teams to plan for and engage in equity-based professional development training. This will ensure that FCPS schools are welcoming and culturally responsive to all students and families.	NO	1,571,381	-	1,060	1,570,321

Category	Description	Learning Loss Y/N	Budget	Amount Obligated	Amount Spent	Amount Remaining
Other	P6: Graduation Requirements Summary Analysis and Reporting Tool: Development of an On-Time Graduation data tool to support high schools with identifying students at risk of not graduating on time. The tool provides early warning systems for at-risk students and allows for improved academic advising.	NO	420,000	156,056	-	263,944
Other	P7: Family and School Partnerships Specialist: This position provides support to schools with the development and implementation of high impact, post-pandemic family engagement strategies.	NO	419,232	-	179,922	239,310
Other	P8: Equity PD for Equity Leads: Professional development for equity leads to engage in work around "Courageous Conversations about Race" and the division's anti-bias/anti-racism policy. Leads will then support this work in schools and central offices to ensure that our schools are welcoming and culturally responsive to all students and families.	NO	46,705	-	-	46,705
Other High Quality Tutoring	P9: Academic Intervention: Funding to schools (amounts based on demonstrated student needs at each school) to provide high dosage tutoring and supports for students in English Language Arts and Mathematics.	YES	50,373,901	742,102	18,349,635	31,282,164
Summer School	P10: Summer Learning Program for Summer 2022: Provided a robust tuition-free summer learning program for preK-12 students in summer 2022.	YES	18,089,303	-	11,511,730	6,577,573
Before and After School	P11: Afterschool Programming and Transportation: Enhance afterschool program options at all FCPS high schools with a focus on removing barriers that may limit access to programs.	NO	12,279,287	7,430	2,971,555	9,300,302

Category	Description	Learning Loss Y/N	Budget	Amount Obligated	Amount Spent	Amount Remaining
Other	P12: Compensatory Services: Provides direct services to students with disabilities to help mitigate the loss of instruction due to pandemic related school closures.	YES	247,361	-	46,586	200,775
Other	P13: Mitigation Measures Team: Provided continuous improvement feedback to improve implementation of mitigation strategies in schools, as well as reliable and valid data on correctness and consistency of implementation of the CDC Mitigation Strategies.	NO	1,314,162	-	858,690	455,472
Other	P14: Cybersecurity: Funds will be used to strengthen FCPS' cybersecurity platform due to identified risks during the pandemic, with the expanded use of technology for education and operations.	NO	9,000,000	130,800	348,118	8,521,082
Other	P15: Bandwidth and Zoom License Fees: Procurement of Zoom licenses to support instruction, collaborative activities, and large virtual events hosted by schools and division. Strengthen/enhance wireless connectivity capabilities at school sites.	NO	2,000,000	902,934	1,093,242	3,824
Other	P16: 1.2% Indirect Cost Recovery Rate: Indirect cost recovery is standard practice in grants development and allows organizations to recover cost for time central staff spend working in support of the grant application, grant management, grant reimbursement, grant compliance, accounts payable, etc.	NO	1,867,616	-	771,353	1,096,263
Other	P17: Translators: Full-time positions support existing translation services in 5 languages (Arabic, Korean, Chinese, Amharic, and Urdu).	NO	1,041,098	-	278,808	762,290

Category	Description	Learning Loss Y/N	Budget	Amount Obligated	Amount Spent	Amount Remaining
Other	P18: Multilingual Engagement Communications: These positions communicate/share resources that are available to families to support learning loss and social-emotional needs, with particular emphasis targeted at English learner families.	NO	615,739	-	147,753	467,986
Other	P19: Grants Administration: This team collaborates with the Comptroller's Office, Budget Services, Financial Services, and Human Resources to support all FCPS schools and departments in obtaining the necessary documentation for all salaries, logistics, and services charged to the grant.	NO	402,545	-	-	402,545
Other	P20: Budget Analyst: Budget analyst to support grant work including amendments, budget revisions, fiscal monitoring/oversight, and assistance to grants team.	NO	296,671	-	-	296,671
Other	P21: Multilingual Texting Service: The <i>TalkingPoints</i> application allows schools/school staff to send written messages that are translated into a families' native language, which will enable families to respond in their native language with responses received by educators in English	NO	300,000	-	222,750	77,250
Other	P22: Multilingual Interpretation Services: Purchase of translation services to provide support for families whose home language is not represented by other FCPS services such as family liaisons or interpreters.	NO	200,000	105,630	94,370	-
Other	P23: Hourly Multilingual Interpreter Compensation: Hourly funding to support the hiring of qualified, hard-to-fill multilingual interpreters who will provide support services to families.	NO	156,800	-	156,800	-

Category	Description	Learning Loss Y/N	Budget	Amount Obligated	Amount Spent	Amount Remaining
Other	P24: Online Translation Service for Written Communication: Procure contracted translated services for written communications. Note: Funds allocated for this project were redirected to P10 Summer Learning Program for Summer 2022	NO	-	-	-	-
Other	P25: ESSER III Project Management: This team ensures funds assigned to schools are based on needs, the use of funds fall within designated guidelines, and are spent providing direct academic and wellness intervention to students. The team monitors intervention practices and related progress for all schools.	NO	1,621,313	-	437,320	1,183,993
Other	P26: Bus Driver Compensation and Stipends: Additional compensation for bus drivers to address driver shortages.	NO	3,028,098	-	2,509,823	518,275
Other	P27: Classroom, outdoor, and dining monitors: Hourly funding for schools to hire staff to assist with COVID case management, outdoor supervision, dining room supervision, and classroom coverage.	NO	11,863,844	-	7,136,310	4,727,534
Other	P28: ESOL Staffing: Additional ESOL teacher staffing for twenty elementary schools during the 21-22 school year	YES	169,937	-	130,036	39,901
Other	P29: School Health Position: Supports COVID case management efforts within the division and County. Works with families, schools, and the Fairfax County Health Department to ensure school entrance immunizations are completed.	NO	279,354	-	117,092	162,262

Note: Values in Section 7 represent ESSER III data through November 30, 2022. Please see Appendix B for updated FY24 Spending Plan/Narratives.

Appendix A

Summary of ESSER III Funding Community Feedback to Date

Timeline of ESSER III Engagement

Fairfax County Public Schools (FCPS) provided multiple opportunities for stakeholder to share feedback on implementation of the plan. Input was collected via focus groups, feedback web forms, public hearing opportunities, and a community conversation.

The following included opportunities for stakeholder input FCPS' use of ESSER III funds and the division's Return to In-Person and Continuity of Instruction plan:

- May 21, 2021 - June 11, 2021: Web form to solicit input from constituents on use of ESSER III funds
- May 20, 2021: School Board Meeting (approval for use of ESSER III for afterschool and summer learning opportunities)
- May 25, 2021: Focus group #1 with Special Education Parent Teacher Association
- May 27, 2021: Focus group #2 with the community
- June 7, 2021: ESSER III Public Hearing
- June 10, 2021: Focus group #3 with the community
- July 13, 2021: School Board Work Session
- July 15, 2021: School Board Meeting (initial ESSER III Funds Spending Plan approved)
- August 24, 2021: School Board Work Session (ESSER III Spending Plan)
- August 26, 2021: School Board Meeting (ESSER III Funds Spending Plan approved)
- February 11, 2022-March 4, 2022: Spring 2022 Feedback web form
- February 22, 2022: School Board Work Session (update on the Division Academic and Wellness Support Plans, ESSER III Spending, and Accountability Reporting)
- February 24, 2022: ESSER III Public Hearing
- June 22, 2022: Audit Committee Meeting (ESSER III Continuous Monitoring Results)
- September 23, 2022-October 31, 2022: Fall 2022 Feedback web form
- October 6, 2022: School Board Meeting (Agenda item - Reallocation of funds to support Academic Intervention and COVID Case Managers and Monitors)
- October 12, 2022: Public Engagement Committee (Update on ESSER III Funds Community Engagement)

- November 3, 2022: School Board Meeting (ESSER III Public Hearing & ESSER III Update)
- November 29, 2022: School Board Work Session (ESSER III Update)
- November 30, 2022: School Board Public Engagement Committee (Status Update on ESSER III Funds Community Engagement)
- December 7, 2022: School Board Public Engagement Committee (Status Update on ESSER III Funds Community Engagement)
- December 13, 2022: Community Conversation
- December 14, 2022: School Board Audit Committee Meeting (FY23 ESSER III Continuous Monitoring Results)
- December 15, 2022: School Board Meeting (Academic Matters: Learning Loss)
- April 12, 2023-May 5, 2023: Spring 2023 Feedback web form
- May 4, 2023: School Board Meeting (ESSER III Public Hearing & ESSER III FY24 Update)
- May 11, 2023: School Board ESSER III FY24 Budget Consent Vote

Spring 2023 (May 2023) Summary

The Spring 2023 ESSER III Feedback web form first launched on Wednesday, April 12, 2023 and closed on Friday, May 5, 2023. A total of 61 responses were received (all in English). Three open-ended questions elicited feedback around the continuity of learning services, the health and safety of students, and the wellness needs of students.

A public hearing was held on Thursday, May 4, 2023 prior to the School Board meeting. Two speakers shared comments.

The feedback continued to indicate a general lack of communication and understanding by stakeholders of how funds were being specifically used in the school communities and a general unawareness of the impact ESSER III funds were making. Feedback also continued to show a desire to concentrate funding on Learning Services & Academics.

Stakeholder feedback on the implementation of the plan included:

- Overall feedback showed desire for continuing impactful programs after ESSER III grant funding concludes on June 30, 2024.
- General positive feedback for learning services and academics conveyed specific praise for intervention services provided to students such as afterschool programming, 1-on-1 tutoring, and access to Tutor.com.
- Participants expressed approval for FCPS' layered prevention strategies to mitigate the spread of COVID 19, but also wanted increased follow-up communication around school-specific and county-wide actions taken to maintain the health and safety of students and staff.

- Wellness feedback continued to demonstrate conflicting perspectives around SEL and Wellness efforts in schools but also a need for additional staffing to better support the academic and wellness needs of students.

Fall 2022 (November 2022) Summary

The Fall 2022 ESSER III Feedback web form first launched on Friday, September 23, 2022 and closed on Monday, October 31, 2022. A total of 714 responses were received, of which 75 were written in Spanish. Three open-ended questions from the Spring 2022 web form were used.

A public hearing was held on Thursday, November 3 prior to the School Board meeting. Five speakers shared comments.

The feedback demonstrated a general lack of communication and understanding by stakeholders of how funds were being specifically used in the school communities and a general unawareness of the impact ESSER III funds were making. Feedback also demonstrated a desire to concentrate funding on Learning Services & Academics.

Stakeholder feedback on the implementation of the plan included:

- Constructive feedback in learning services demonstrated a desire for more opportunities for in-person tutoring or 1:1 academic support programs as well as a continuation of accessible summer learning and enrichment programs.
- Participants generally showed approval for FCPS' layered prevention strategies to mitigate the spread of COVID 19, but also demonstrated some concern for the continuation of mitigation strategies, including upgrading indoor ventilation, to address immunocompromised students and staff.
- Wellness feedback showed a desire for more family and community collaborations such as resources for mental health supports in the community as well as an increase in school and family partnerships.
- Feedback also demonstrated conflicting perspectives around SEL and Wellness efforts in schools but also an overall confusion about the differences between Wellness and SEL.
- There was overall feedback regarding the need for additional staffing to better support the academic and wellness needs of students.

Spring 2022 (February 2022) Summary

The Community Feedback web form opened on Friday, February 11, 2022 and closed on Friday, March 4, 2022. A total of 1,038 responses were received, of which 2 were written in Spanish. Three open-ended questions elicited feedback around the continuity of learning services, the health and safety of students, and the wellness needs of students.

Stakeholder feedback on the implementation of the plan included:

- Positive feedback for the division's commitment to in-person instruction, equitable access to technology, virtual learning opportunities, layered mitigation strategies, and mental health supports
- Advocacy for smaller class sizes, additional staffing, staff compensation, staff mental wellness supports, summer learning opportunities, consistency around virtual learning opportunities, and improved ventilation
- Constructive feedback included concerns around the SEL screener, masks, and the responsibility of schools around mental health supports
- A general unawareness of impact of ESSER III programming and a lack of communication to the public around ESSER

Summer 2021 – Development of the FCPS ARP ESSER III Spending Plan

A community online feedback form was launched on May 21, 2021 and was open for three weeks to solicit input from constituents on how they support FCPS' use of funds. Three focus groups were held on May 25, May 27, and June 10, 2021 with community members. Focus group invitations were sent to a comprehensive list of organizations compiled with the assistance of Fairfax County Government (Neighborhood and Community Services), the FCPS Office of Professional Learning and Family Engagement, the Office of Communication and Community Relations, and nonprofit and community organizations. The School Board held a public hearing specific to the ESSER III spending plan on June 7, 2021. A plan was presented to the School Board on July 7, 2021 and revised on July 15, 2021. After a School Board work session on August 24, 2022, the ESSER III plan was approved during an August 26, 2022 School Board meeting and subsequently submitted to VDOE.

The following areas of focus were identified to address the impact of the pandemic: afterschool and summer programs, specialized programs, smaller class sizes, increased staffing, technology services, tutoring services, mental health supports for students and staff, SEL, nutrition services, prevention and mitigation strategies. Projects were then created to address the following categories:

- Student Academic, Social, Emotional, and Mental Health Needs
- Unfinished Learning
- Prevention and Mitigation
- Other Use of Funds (Cybersecurity; Bandwidth)

Web Form Questions for Spring 2022, Fall 2022, and Spring 2023

1. What feedback do you have on actions FCPS has taken as part of the school system's ESSER III Plan to ensure continuity of learning services and to address students' academic needs?
2. What feedback do you have on actions FCPS has taken as part of the school system's ESSER III Plan to maintain the health and safety of students, educators, and other staff?
3. What feedback do you have on actions FCPS has taken as part of the school system's ESSER III Plan to address the wellness needs of students to include their social, emotional, mental health, and other needs?

Each comment was reviewed and coded by the type of feedback provided:

- **Positive** feedback includes feedback that is supportive or complimentary of FCPS actions.
- **Constructive** feedback includes feedback with recommendations or criticisms of FCPS actions
- **Unrelated** feedback includes feedback that is unrelated to the web form question or ESSER III funded projects.
- Additionally, some feedback was identified as not having enough information to code or no feedback was provided.

Some comments included multiple types of feedback. For example, a comment with constructive feedback may have also included positive or unrelated feedback.

Overall themes were identified for positive, constructive, and unrelated feedback.

Appendix B
FY24 ESSER III Spending Plan

Overview

ESSER III Executive Summary
FY23 Projected Spending and FY24 Recommendations

FY 24 Projects

1. Intervention Special Education Teacher Contracts
2. SEL (Wellness) Intervention*
4. Grow Your Own Pathway Professional Development
- 5/8. Equity PD for School Teams and Equity Leads
6. Graduation Requirements Summary Analysis and Reporting Tool
7. Family and School Partnerships Specialist
9. Academic Intervention*
10. Summer Learning Program (summer 2023)
11. Afterschool Programming and Transportation in HS
12. Compensatory Services
14. Cybersecurity
16. Indirect Cost Recovery Rate 1.0%
17. Translators
18. Intercultural Engagement Communications (OCCR)
19. Grants Administration
25. ESSER III Project Management
29. School Health Position
30. Website Infrastructure Upgrade
31. Chronic Absenteeism Provider

Sunsetted Projects

2. SEL (Wellness) Intervention*
3. Family Liaison
9. Academic Intervention*
13. Mitigation Measures Team
15. Bandwidth
20. Budget Analyst
21. Multilingual Texting Service
22. Multilingual Interpretation Services (United Language)
23. Hourly Multilingual Interpreter Compensation
24. Online Translation Service for Written Communication
26. Bus Driver Compensation and Stipends
27. Classroom, Outdoor, and Dining Room Monitor
28. ESOL Staffing

**Portions of these projects sunsetted and portions continued to F24*

Executive Summary

The purpose of the American Rescue Plan (ARP) Act Elementary and Secondary School Emergency Relief (ESSER) III Fund is to help safely reopen and sustain the safe operation of schools and address the impacts of COVID-19 on the nation's students by addressing students' academic, social, emotional, and mental health needs. FCPS has been awarded \$188.8 million in ESSER III funds.

Fairfax County Public Schools' ESSER III Spending Plan is a multi-year initiative to address four School Board approved areas:

- Unfinished Learning
- Student Academic, Social, Emotional, and Mental Health Needs
- Prevention and Mitigation
- Other Use of Funds

FCPS received ESSER III funding in December 2021 and has until September 2024 for charges to post to the ESSER III grant. For the final year of ESSER III funding, FCPS is proposing to fund these projects:

1. Intervention Special Education Teacher Contracts
2. SEL (Wellness) Intervention
4. Grow Your Own Pathway Professional Development
- 5/8. Equity PD for School Teams and Equity Leads
6. Graduation Requirements Summary Analysis and Reporting Tool
7. Family and School Partnerships Specialist
9. Academic Intervention
10. Summer Learning Program (summer 2023)
11. Afterschool Programming and Transportation in HS
12. Compensatory Services
14. Cybersecurity
16. Indirect Cost Recovery Rate 1.0%
17. Translators
18. Intercultural Engagement Communications (OCCR)
19. Grants Administration
25. ESSER III Project Management
29. School Health Position
30. Website Infrastructure Upgrade
31. Chronic Absenteeism Provider

Three grant amendments have been filed with the VDOE to update projects to better reflect the current needs of the division, students, and the community. A fourth amendment will be submitted pending School Board approval.

ESSER III funds are supplemental funds to FCPS' Operating Fund.

FY23 Projected Spending and FY24 Recommendations

Initiative	Program Description	FY22 Sum of Expenditures	FY23 Projected Total Spending	FY24 Budget	New Total FY24	Total Award
1	Intervention Special Education Teacher Contracts	20,011,005	19,243,483	-	22,000,000	61,254,488
2	Wellness Intervention	4,326,252	5,193,028	-	2,000,000	11,519,280
3	Family Liaison	3,198,579	-	-	-	3,198,579
4	Grow Your Own Pathway Professional Development	156,572	643,016	621,247	754,128	1,553,716
5	Equity PD for School Teams	-	1,589	762,338	202,338	203,927
6	Graduation Requirements Summary Analysis and Reporting Tool	-	210,000	210,000	210,000	420,000
7	Family and School Partnerships Specialist	113,082	161,008	139,744	187,014	461,104
8	Equity PD for Equity Leads	-	-	46,705	-	-
9	Academic Intervention	13,036,127	20,045,356	-	12,500,000	45,581,483
10	Summer Learning Program	32,105	18,057,199	-	6,777,271	24,866,575
11	Afterschool Programming and Transportation HS	2,447,146	2,584,884	4,665,741	3,000,000	8,032,030
12	Compensatory Services	43,060	5,288	92,777	199,013	247,361
13	Mitigation Measures Team	858,690	-	-	-	858,690
14	IT Cybersecurity	278,678	3,245,281	2,000,000	5,476,042	9,000,000
15	Bandwidth & Zoom Licenses Fees	382,420	1,617,580	-	-	2,000,000
16	Indirect Rates	93,872	1,151,206	622,539	622,539	1,867,616
17	Translators	73,919	479,677	470,857	603,206	1,156,803
18	Intercultural Engagement Communications	42,808	285,067	281,407	364,632	692,507
19	Grants Administration	-	51,734	402,545	311,243	362,978
20	Budget Analyst	-	-	138,371	-	-
21	Multilingual Texting Service	-	300,000	-	-	300,000
22	Multilingual Interpretation Services	43,749	128,148	-	-	171,897
23	Hourly multilingual interpreter compensation	123,843	777	-	-	124,620
24	Online Translation Service for Written Communication	-	-	-	-	-
25	ESSER III Project Management Team	153,346	725,546	686,699	616,500	1,495,393
26	Bus Drivers Compensation and Stipends	2,119,465	3,221	-	-	2,122,686
27	Classroom, Outdoor & Dining Monitors	5,969,622	3,290,385	-	-	9,260,007
28	ESOL Staffing	131,423	-	-	-	131,423
29	School Health	48,798	165,426	-	190,037	404,261
30	Web Infrastructure Upgrade	-	-	-	1,225,704	1,225,704
31	Chronic Absenteeism Provider	-	-	-	250,000	250,000
Total		53,684,561	77,588,901	11,140,969	57,489,666	188,763,128

FY24 Projects

1. Intervention Special Education Teacher Contracts

Area: Student Academic, Social, Emotional, and Mental Health Needs

Lead Office: Department of Special Services

Special Education teachers' daily contracts will be extended by 30 minutes in FY22, FY23, and FY24 to foster special education teacher retention by compensating special education teachers for the additional workload required to address compliance responsibilities beyond their instructional duties. Given that students with disabilities were significantly impacted by school closure and virtual learning and given that special education remains a national critical shortage area, it is imperative that FCPS attract and retain licensed special education teachers to provide direct support to students with disabilities to close the achievement gap that has been exacerbated by the pandemic.

Item*	FY24 Amount (\$ in millions)	FY24 Positions
SPED Teachers Daily Contract Length Extensions	\$22.00	0.0
TOTAL	\$22.00	0.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

2. SEL (Wellness) Intervention

Area: Student Academic, Social, Emotional, and Mental Health Needs

Lead Office: Chief Academic Office

This project includes salaries for 1.0 SEL Coordinator and 2.0 SEL Specialists who will continue to support Wellness/SEL work in the division. The team provides support to schools to apply best practices in the areas of social, emotional, and mental health needs throughout the Division. Instructional practices will be monitored to ensure implementation in all schools, and progress will be monitored based on school improvement goals customized to each school in relation to their data sets (e.g., attendance, behavior, teacher referral for service, etc.).

One-year only social workers or school counselors who were hired in FY23 to be 100% student-facing support at schools will be retained for FY24. If the ESSER-funded FTE will not be used in this way, the allocation will be repurposed to support another school within the division based on available data.

Item*	FY24 Amount (\$ in millions)	FY24 Positions
1.0 SEL Coordinator and 2.0 Specialists	\$0.50	3.0
School-based FTEs	\$1.50	0.0
TOTAL	\$2.00	3.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

4. Grow Your Own Pathway Professional Development

Area: Student Academic, Social, Emotional, and Mental Health Needs

Lead Office: Professional Learning and Equity, Chief Equity Office

This project includes salaries for 3.0 division-level Instructional Coaches to support the FCPS 'Grow Your Own Pathway' initiative for new special education teachers and mentors, and teacher and substitute teacher hourly funding for targeted and tailored job-

embedded special education professional development. Students with special needs have been disproportionately impacted by the pandemic in learning, mental health, and social emotional wellness. The pandemic has also exacerbated the teacher shortage, especially in special education. The FCPS 'Grow Your Own Pathway' initiative is intended to address this critical shortage area by providing current staff, such as IAs, with the opportunity to earn endorsement and/or a bachelor's degree in special education, and to ensure students with special needs who experienced learning loss are taught by a qualified and effective teacher.

Item*	FY24 Amount (\$ in millions)	FY24 Positions
Division-level Instructional Coaches	\$0.25	3.0
Hourly pay, substitutes, stipends, professional development tuition	\$0.50	0.0
TOTAL	\$0.75	3.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

5/8. Equity PD for School Teams and Equity Leads

Area: Student Academic, Social, Emotional, and Mental Health Needs

Lead Office: Professional Learning and Equity, Chief Equity Office

FCPS Equity Leads (375 total) will continue to engage in professional learning in order to build equity literacy, plan activities in schools and offices that focus on culture and climate, and facilitate learning opportunities for school and department teams. Train-the-trainer modules have been developed for leads to facilitate learning to Equity Teams based upon the 2023 Equity Lead Winter Institute.

Funding from Projects 5 and 8 will be consolidated to support (a) 2024 Equity Lead Winter Institute, (b) 2024 Equity Teams Summer Academy, and (c) External Professional Learning opportunities. Budget items to include substitutes, consultants, materials/supplies, professional resources/books, and other professional services.

Item*	FY24 Amount (\$ in millions)	FY24 Positions
Hourly funding for staff to attend PD	\$0.20	0.0
TOTAL	\$0.20	0.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

6. Graduation Requirements Summary Analysis and Reporting Tool

Area: Student Academic, Social, Emotional, and Mental Health Needs

Lead Office: Enterprise Information Services and Assessment, Information Technology

The Office of Enterprise Information Services and Assessment (EISA) in the Department of Information Technology has been tasked with providing a Graduation Requirements Summary Analysis and Reporting Tool. EISA has contracted for a data analytics product known as Snowflake (RFP completed December 2022). The Graduation Requirements Summary Analysis and Reporting Tool that will accurately identify and track student progress towards on-time graduation. This tool will provide early warning systems for at-risk students and allow for improved academic advising, which will support students in staying on track for graduation and post-secondary plans. Additionally, it will allow for greater schoolwide analysis and early intervention.

Item*	FY24 Amount (\$ in millions)	FY24 Positions
Graduation Tool	\$0.21	0.0
TOTAL	\$0.21	0.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

7. Family and School Partnerships Specialist

Area: Student Academic, Social, Emotional, and Mental Health Needs

Lead Office: Family Partnerships, Chief Experience and Engagement Office

This project includes a salary for a 1.0 Family and School Partnerships Specialist position who will provide support to schools with the development and implementation of high impact, post-pandemic family engagement strategies, and hourly technical support funding to assist the specialist position. The specialist position will support school leaders, classroom teachers, school staff and family liaisons to create asset-based culturally responsive and positive environments for students and families. The Specialist will also provide workshops and sessions to build the capacity of educators and families through the Dual Capacity-Building Framework for Family-School Partnerships. Additionally, the Specialist will support the implementation of essential conditions for educators and families for transformational family and community engagement.

Item*	FY24 Amount (\$ in millions)	FY24 Positions
School Partnerships Specialist	\$0.19	1.0
TOTAL	\$0.19	1.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

9. Academic Intervention

Area: Unfinished Learning

Lead Office: Chief Academic Office

Funding in this area will include three new items and the continuation of two items from FY22 and FY23.

Centrally-hired Academic Tutors will be deployed to schools to support student intervention needs in ELA, Math, and/or Science. Personalized Learning Software (examples: Ready Set Math, IXL Science, Lexia Power Up) will be purchased so staff can align tutoring services with additional instructional practice for students at school and at home.

Divisionwide content (ELA/math) professional development will be offered and instructional materials may be purchased to support instructional best practices. For example, Orton-Gillingham professional development will allow FCPS to train additional teachers in FY24. This training allows teachers to provide instruction for students at Tier 3 in grades K-12.

One-year only academic resource teachers who were hired in FY23 to be 100% student-facing ELA and/or math support at schools will be retained for FY24. If the ESSER-funded FTE will not be used in this way, the allocation will be repurposed to support another school within the division based on available data.

The 1.0 Executive Principal position will continue to support all grant projects, reporting requirements, and any school-based academics/wellness allocations.

Item*	FY24 Amount (\$ in millions)	FY24 Positions
Academic Tutors (hourly funding)	\$5.00	0.0
Personalized Learning Software	\$1.00	0.0
Divisionwide Content Professional Development and Instructional Materials	\$0.73	0.0
School-based FTEs	\$5.50	0.0
Executive Principal	\$0.27	1.0
TOTAL	\$12.50	1.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

10. Summer Learning Program (Summer 2023)

Area: Unfinished Learning

Lead Office: Summer Learning Programs, Instructional Services

Hourly funding to support staff, such as classroom teachers, administrators, ESOL and Special Education resource teachers, and bus drivers, in the execution and delivery of the FCPS 'Summer Learning Program' that will provide free summer programs at the elementary, middle, and high school levels during summer of 2023, and which will focus on executive functioning, acceleration of reading and mathematics foundational skills and enrichment programs at the elementary and middle school level, and course credit recovery to ensure on-time graduation at the high school level. To support this initiative, funds will be utilized to purchase instructional supplies that will be used for the Summer Learning Program.

Item*	FY24 Amount (\$ in millions)	FY24 Positions
Summer Learning (2023)	\$6.78	0.0
TOTAL	\$6.78	0.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

11. Afterschool Programming and Transportation in HS

Area: Student Academic, Social, Emotional, and Mental Health Needs

Lead Office: Student Activities and Athletic Programs, Department of School Improvement and Supports

This project includes salaries for a 1.0 After-School Programs Administrator (High School) to oversee and manage afterschool programming for high schools and an additional 0.5 Assistant Director of Student Activities (ADSA) position at 25 high schools for a total of 12.5 positions to implement afterschool programming.

Schools receive allocations for this program to allow for purchasing of instructional supplies and/or technology, hiring of staff to support additional afterschool programs, and the ability to work with outside vendors to provide additional programming. Transportation is also provided to support an additional late bus run ensuring all students have access to the afterschool programming eliminating transportation barriers. This project will promote positive school culture including PBIS and other wellness activities (e.g., clubs, eSports). Additionally, this project will focus on removing barriers that may limit access to programs and/or students.

Item*	FY24 Amount (\$ in millions)	FY24 Positions
Salaries	\$2.40	13.5
Transportation for extra late day bus	\$0.30	0.0
School-based allocations	\$0.30	0.0
TOTAL	\$3.00	13.5

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

12. Compensatory Services

Area: Unfinished Learning

Lead Office: Special Education Procedural Support, Department of Special Services

ESSER II spending is being prioritized before accessing ESSER III funding. Support to students with disabilities is ongoing and ESSER III funds will be allocated, as appropriate. Students are eligible for recovery services through their IEP or 504 plan. This project includes hourly funding for teachers, instructional assistants, technical support staff, public health attendants, and bus drivers to provide direct services to students with disabilities to help mitigate the loss of instruction due to pandemic related school closures. In addition, funds will support the cost of legal agreements and fees necessary to reimburse parents through the special education hearing and appeals process for external educational costs incurred by them due to the pandemic-related school closures.

Item*	FY24 Amount (\$ in millions)	FY24 Positions
Hourly funding	\$0.20	0.0
TOTAL	\$0.20	0.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

14. Cybersecurity

Area: Other Use of Funds

Lead Office: Cybersecurity, Information Technology

Funds will be used to strengthen our institutional cybersecurity platform due to the expanded use of technology for education and operations as a result of the pandemic. Such expansion involves increasing the use of cloud-based software services, Virtual Private Networks, virtual desktops, remotely managed services, etc., all of which come with cybersecurity threats that can result in loss of student information or loss of services with a coordinated cyberattack. Funding will be utilized to purchase cybersecurity technology (e.g. licenses) and related professional services that will strengthen and protect our institutional cybersecurity platform, resulting in significant improvement in student and teacher data privacy and improved reliability of educational delivery services for students and teachers.

The Office of Cybersecurity (OCS) completed the RFP for Identity and Access Management (IAM) and has contracted with a third-party vendor to license software, implement the installation, train staff, and support the software. OCS has also licensed software products that help to secure the FCPS networks and devices.

Item*	FY24 Amount (\$ in millions)	FY24 Positions
Cybersecurity	\$5.48	

TOTAL	\$5.48	0.0
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*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

16. Indirect Cost Recovery Rate

Area: Other Use of Funds

Lead Office: Financial Services

Indirect cost recovery is standard practice in grants development and allows organizations to recover cost for time central staff spend working in support of the grant application, grant management, grant reimbursement, grant compliance, accounts payable, etc. Indirect Costs will continue to charge the grant as VDOE reimbursements are submitted and paid. The current indirect cost rate for FY23 is 1.2% and the FY24 rate will be released April 2023.

Item*	FY24 Amount (\$ in millions)	FY24 Positions
Indirect cost recovery rate	\$0.62	0.0
TOTAL	\$0.62	0.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

17. Translators

Area: Other Use of Funds

Lead Office: Department of Special Services

This project includes salaries for 5.0 Language Services Translators to enhance our existing translation services support staff and assign a dedicated position aligned to all languages, including Arabic, Korean, Chinese, Amharic, and Urdu. This Translator staffing will help promote recruitment, retention, and our ability to respond to division-wide translation requests, thereby reducing our reliance on hourly at-will employees.

Item*	FY24 Amount (\$ in millions)	FY24 Positions
Translator salaries	\$0.60	5.0
TOTAL	\$0.60	5.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

18. Intercultural Engagement Communications (OCCR)

Area: Other Use of Funds

Lead Office: Office of Communication and Community Relations

This project includes salaries to support 2.0 Intercultural Engagement Specialist positions (one for Spanish and another for Korean language support) and a 1.0 Intercultural Engagement Manager to target and support multilingual families who may not find traditional FCPS platforms accessible through social media, video, and/or short informational videos, etc. These positions will communicate/share resources that are available to families to support learning loss and social-emotional needs, with particular emphasis targeted at English learner families.

Item*	FY24 Amount (\$ in millions)	FY24 Positions
Intercultural Engagement Specialists and Manager	\$0.36	3.0

TOTAL	\$0.36	3.0
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*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

19. Grants Administration

Area: Other Use of Funds

Lead Office: Grants Administration, Chief Equity Office

This project includes salaries for a 1.0 Grants Technician and a 1.0 Grants Manager who will provide fiscal oversight and management of ESSER III funds. The 1.0 Grants Accountant will not be filled.

The Grants Administration team collaborates with the Comptroller's Office, Budget Services, Financial Services, and Human Resources to support all FCPS schools and departments in obtaining the necessary documentation for all salaries, logistics, and services charged to the grant. This team ensures that federal, state, and FCPS compliance requirements are met so there are no issues with reimbursements or audits.

Item*	FY24 Amount (\$ in millions)	FY24 Positions
Grants Manager and Technician	\$0.31	2.0
TOTAL	\$0.31	2.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

25. ESSER III Project Management

Area: Other Use of Funds

Lead Office: Division Superintendent

This project includes salaries for a 1.0 Business Specialist, a 1.0 Administrative Assistant, and 2.0 Instructional Specialist positions. The 1.0 Project Manager position will not be filled in FY24.

The Project Management team will ensure ESSER-funded and recovery/return to learn related projects are on track to meet expected deliverables by providing project management support for these projects and building the project management capacity within FCPS to sustain these efforts once ESSER funding ends. The team will provide project updates for FCPS Leadership and implement systems for tracking and monitoring project timelines. The Project Management team will support transparency efforts internally and externally through division website updates and associated reports to the Superintendent and School Board.

Item*	FY24 Amount (\$ in millions)	FY24 Positions
Project Management team	\$0.62	4.0
TOTAL	\$0.62	4.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

29. School Health Position

Area: Prevention and Mitigation

Lead Office: Department of Special Services

This project includes salaries for a 1.0 school health position to support managing public health related work as a result of the pandemic. The School Health Officer continues to support FCPS by working with families, schools, and the Fairfax County Health Department.

Item*	FY24 Amount (\$ in millions)	FY24 Positions
School Health Officer	\$0.19	1.0
TOTAL	\$0.19	1.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

30. Website Infrastructure Upgrade

Area: Other Use of Funds

Lead Office: Division Superintendent

Post-pandemic there is a critical need for a stable web infrastructure for our schools to communicate to our diverse communities consistently throughout the year, along with times of sudden communication needs. Funds will be used to strengthen web-based technical resources, not only to ensure coordination of preparedness and response efforts, but to engage families equitably through accessible and consistent platforms. Revisions will include upgrades to: accessibility, translations, targeted information to parents and students, integrated content, mobile outreach, recruitment and retention, community outreach, learning gap metrics, family engagement, and school-based supports.

Item*	FY24 Amount (\$ in millions)	FY24 Positions
Website Infrastructure Upgrade	\$1.23	0.0
TOTAL	\$1.23	0.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

31. Chronic Absenteeism Provider

Area: Student Academic, Social, Emotional, and Mental Health Needs

Lead Office: Chief Experience and Engagement Office

An RFP will be conducted to find a provider who will support Fairfax County Public Schools' efforts to re-engage students who are chronically absent. Additionally, this will bolster existing efforts around dropout prevention. A grassroots approach to directly support many of our immigrant and English Learner families, this culturally diverse family engagement outreach opportunity will provide a collective impact strategy from FCPS to address barriers to attendance at the following high schools: Annandale, Centreville, Chantilly, Falls Church, Herndon, Justice, Mount Vernon, West Potomac, West Springfield, John Lewis, Robinson, and South Lakes.

Item*	FY24 Amount (\$ in millions)	FY24 Positions
Chronic Absenteeism Provider	\$0.25	0.0
TOTAL	\$0.25	0.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

Sunsetted Projects

2. SEL (Wellness) Intervention

Area: Student Academic, Social, Emotional, and Mental Health Needs

Lead Office: Chief Academic Office

The school-based allocations, stipends, and AT contracts that were provided to schools in FY22 and FY23 will be discontinued.

Item*	FY22 Expenditures (\$ in millions)	FY22 Positions	FY23 Projected Expenditures (\$ in millions)	FY23 Positions
School-based allocations, stipends, AT contracts, and centrally funded staff	\$4.33	2.0	\$5.19	3.0
TOTAL	\$4.33	2.0	\$5.19	3.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

3. Family Liaison

Area: Student Academic, Social, Emotional, and Mental Health Needs

Lead Office: Family Partnerships, Chief Experience and Engagement Office

This project concluded at the end of FY22. Recurring costs were added to the FCPS Operating Funds in the FY23 Approved Budget.

Hourly funding was used to support school-based Family Liaisons to provide Tier 1 and Tier 2 family engagement support and programming.

Item*	FY22 Expenditures (\$ in millions)	FY22 Positions
Family Liaison hourly funding	\$3.20	0.0
TOTAL	\$3.20	0.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

9. Academic Intervention

Area: Unfinished Learning

Lead Office: Chief Academic Office

The school-based allocations, stipends, and AT contracts that were provided to schools in FY22 and FY23 will be discontinued. The 5.0 ESSER resource teacher positions and 2.0 Grants Technician positions will also be discontinued.

Item*	FY22 Expenditures (\$ in millions)	FY22 Positions	FY23 Projected Expenditures (\$ in millions)	FY23 Positions
School-based allocations, stipends, AT contracts, and centrally funded staff	\$13.04	8.0	\$20.05	8.0
TOTAL	\$13.04	8.0	\$20.05	8.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

13. Mitigation Measures Team

Area: Prevention and Mitigation

Lead Office: Facilities Management, Facilities and Transportation Services

This project concluded at the end of FY22.

Funding was used to procure external mitigation measures safety team observers to ensure objectivity in the monitoring of COVID-19 divisionwide mitigation strategies.

Item*	FY22 Expenditures (\$ in millions)	FY22 Positions
Mitigation measures	\$0.86	0.0
TOTAL	\$0.86	0.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

15. Bandwidth

Area: Other Use of Funds

Lead Office: Program Management and Planning, Information Technology

This project concluded at the end of FY22

Item*	FY22 Expenditures (\$ in millions)	FY22 Positions	FY23 Projected Expenditures (\$ in millions)	FY23 Positions
Bandwidth and zoom licenses	\$0.38	0.0	\$1.62	0.0
TOTAL	\$0.38	0.0	\$1.62	0.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

20. Budget Analyst

Area: Other Use of Funds

Lead Office: Financial Services

This position remained vacant in FY22 and FY23 due to general candidate pool shortages. The position will not be filled in FY24.

Item*	FY22 Expenditures (\$ in millions)	FY22 Positions	FY23 Projected Expenditures (\$ in millions)	FY23 Positions
Budget Analyst	\$0.0	1.0	\$0.0	1.0
TOTAL	\$0.0	1.0	\$0.0	1.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

21. Multilingual Texting Service

Area: Other Use of Funds

Lead Office: ESOL Services, Instructional Services

This project concluded at the end of FY22.

Item*	FY22 Expenditures (\$ in millions)	FY23 Positions	FY23 Projected Expenditures (\$ in millions)	FY23 Positions
Texting service	\$0.00	0.0	\$0.30	0.0
TOTAL	\$0.00	0.0	\$0.30	0.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

22. Multilingual Interpretation Services (United Language)

Area: Other Use of Funds

Lead Office: ESOL Services, Instructional Services

This project concluded at the end of FY22.

Item*	FY22 Expenditures (\$ in millions)	FY23 Positions	FY23 Projected Expenditures (\$ in millions)	FY23 Positions
Interpretation service	\$0.04	0.0	\$0.13	0.0
TOTAL	\$0.04	0.0	\$0.13	0.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

23. Hourly Multilingual Interpreter Compensation

Area: Other Use of Funds

Lead Office: Department of Special Services

This project concluded at the end of FY22.

Item*	FY22 Expenditures (\$ in millions)	FY22 Positions
Hourly funding	\$0.12	0.0
TOTAL	\$0.12	0.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

24. Online Translation Service for Written Communication

Area: Other Use of Funds

Lead Office: Office of Special Services

This project concluded at the end of FY22.

Item*	FY22 Expenditures (\$ in millions)	FY22 Positions
Contracted service	\$0.0	0.0
TOTAL	\$0.0	0.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

26. Bus Driver Compensation and Stipends

Area: Other Use of Funds

Lead Office: Transportation

This project concluded at the end of FY22.

Item*	FY22 Expenditures (\$ in millions)	FY22 Positions
Compensation and late bus run stipends	\$2.12	0.0
TOTAL	\$2.12	0.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

27. Classroom, Outdoor, and Dining Room Monitor

Area: Other Use of Funds

Lead Office: Region Offices and Budget Services

This project will conclude at the end of FY23.

Item*	FY22 Expenditures (\$ in millions)	FY23 Positions	FY23 Projected Expenditures (\$ in millions)	FY23 Positions
Hourly funding for classroom, outdoor, and dining room monitors	\$6.00	0.0	\$3.29	0.0
TOTAL	\$6.00	0.0	\$3.29	0.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.

28. ESOL Staffing

Area: Unfinished Learning

Lead Office: ESOL Services, Instructional Services

This project concluded at the end of FY22. The 10.0 FTEs from this project were included in the FY23 Approved Operating Budget.

Item*	FY22 Expenditures (\$ in millions)	FY22 Positions
ESOL teachers	\$0.13	10.0
TOTAL	\$0.13	10.0

*All labor item estimates include the cost of benefits. For hourly wages and stipends, the cost of Federal Insurance Contributions Act tax (FICA) has been included.