

FEDERAL PROGRAMS - CARES FUNDING EXPENDITURE REPORT (As of 7/15/2022)

FUNDING SOURCE/DEPARTMENT	ACCOUNT CATEGORY	DESCRIPTION	EXPENDED 21-22	BUDGETED FY 23
CARES I			21,564,977	-
HR			25,500	
Talent Management	Business Functions	Recruiting and compensation services	25,500	
Operations			2,838,872	
Athletics	Business Functions	Athletics Hourly Personnel	246,322	
Facilities	Physical, Mental and Well-Being Support	District and Schools PPE/Cleaning	184,749	
Nutrition	Business Functions	Funding to assist with meal delivery and nutrition deficits	2,407,801	
School and Academics			3,241,235	
Academics	Intervention and Virtual Learning Support	Curriculum for school-based intervention block	717,496	
	Physical, Mental and Well-Being Support	Increased nursing and mental health services contracts	1,292,568	
Student Services	Intervention and Virtual Learning Support	Childcare for teachers during school year (FY 21)	1,147,265	
	Physical, Mental and Well-Being Support	Vaccination Incentives	83,906	
Accountability (AVA, IT, Instruction Tech)			10,119,795	
Instructional Technology	Intervention and Virtual Learning Support	Continued licensing for distance learning software (Nearpod, Renzulli learning, Imagine Learning, Zoom, APEX, Cvent)	919,527	
	Intervention and Virtual Learning Support	Teachers to expand Atlanta Virtual Academy offerings	512,349	
	Professional Development	Professional Development stipends for teachers	9,744	
IT	Technology Supports	Computers and mobile hotspots for students and staff	8,678,175	
Federal Programs		Grant Administration	482,360	
Charter and Partner Schools			4,608,457	
Private Schools			248,756	
FUNDING SOURCE	ACCOUNT CATEGORY	DESCRIPTION	EXPENDED 21-22	BUDGETED FY 23
CARES II			57,494,312	24,332,069
Academics			36,908,790	6,824,302
Student Program Services	Physical, Mental and Well-Being Support	Clerk Salary & Ben	54,499	
	Physical, Mental and Well-Being Support	COVID Surveillance Testing	11,532,540	
	Physical, Mental and Well-Being Support	Stratum Health, Pearson Clinical	290,000	
	Physical, Mental and Well-Being Support	Medical Uniforms	15,117	
	Intervention and Virtual Learning Support	Childcare for teachers during summer academic recovery academy (FY 21)	2,192,259	
Academic Recovery- ARA	Intervention and Virtual Learning Support	Summer academic recovery academy and intervention program (FY 21)	2,815,530	
Chief Academic Office	Intervention and Virtual Learning Support	Communities in School- District Program Coordination	35,103	
	Intervention and Virtual Learning Support	Classroom supplies for intervention	12,668	
	Physical, Mental and Well-Being Support	Contractors for Surveillance Testing and Vaccination	132,088	
Teaching and Learning	Intervention and Virtual Learning Support	Curriculum for school-based intervention block (HMH, Wilson Language—Foundations, APEX Learning)	8,236,320	
	Intervention and Virtual Learning Support	Universal screeners for academics (MAP) and mental health/behavior (BASC-3 BESS)*	633,661	
Instructional Technology	Intervention and Virtual Learning Support	Continued licensing for distance learning software (Nearpod, Zoom, Freckle, Discovery, etc.)	2,407,653	
	Technology Supports	Replacement of classroom technology at Instructional Services Center	168,453	
	Intervention and Virtual Learning Support	Teachers, social worker, counselor, and other support staff to expand Atlanta Virtual Academy offerings	672,251	
Professional Development	Intervention and Virtual Learning Support	Wilson Language Training	41,874	
Traditional Schools	Intervention and Virtual Learning Support	School-based allotments to support intervention block	7,668,774	6,824,302
Accountability			1,515,441	-
IT	Technology Supports	Computers and mobile hotspots for students and staff/Replacement of classroom technology	1,515,441	
Equity and Social Justice			103,409	66,591
Equity and Social Justice	Business Functions	Equity Audit--The Leadership Academy	88,514	66,591
Family Engagement	Technology Supports	Computers for PAPAC	14,895	
Operations			7,746,261	2,485,789
Nutrition	Business Functions	Funding to assist with meal delivery and nutrition deficits	1,513,738	

FUNDING SOURCE	ACCOUNT CATEGORY	DESCRIPTION	EXPENDED 21-22	BUDGETED FY 23
Facilities	Physical, Mental and Well-Being Support	HVAC upgrades and ventilation improvements, water bottle fillers, air scrubbers for stairwells/CARE rooms, and lead water testing	5,931,193	2,485,789
Transportation	Intervention and Virtual Learning Support	Academic Recovery Academy Transportation	301,330	
Staff/Communications			83,862	578,138
Communications	Business Functions	Crisis Communications Services	83,862	578,138
HR			1,417,851	1,982,148
Employee Relations	Physical, Mental and Well-Being Support	Emory Crisis Counseling, Mindfulness training through Namaste and Georgia State, HR Wellness Staff	600,295	799,705
	Physical, Mental and Well-Being Support	School Wellness Rooms	224,391	-
Talent Management	Business Functions	Gallup, Hireview	302,866	
	Intervention and Virtual Learning Support	Hiring and retention incentives for teachers in hard-to-fill positions (FY22)	290,300	1,182,443
Federal Programs			1,400,000	100,000
	Intervention and Virtual Learning Support	Funding for schools to offset the impacts of leveling	1,400,000	100,000
Charter and Partner Schools			8,318,698	12,295,101
FUNDING SOURCE	ACCOUNT CATEGORY	DESCRIPTION	EXPENDED 21-22	BUDGETED FY 23
CARES III			59,758,894	89,905,557
Academics			23,922,293	28,222,391
Student Services	Physical, Mental and Well-Being Support	Increased nursing services contracts	338,486	461,514
	Physical, Mental and Well-Being Support	COVID Surveillance Testing	9,003,093	
	Physical, Mental and Well-Being Support	Telehealth Services		500,000
	Physical, Mental and Well-Being Support	Student Support Specialists to support whole child and intervention efforts across the district	1,696,442	350,000
	Intervention and Virtual Learning Support	Extended school day by thirty minutes for all elementary schools	4,548,375	8,200,000
Teaching and Learning	Intervention and Virtual Learning Support	Curriculum for school-based intervention block (HMH, Wilson Language—Foundations, APEX Learning)	-	4,419,884
Instructional Technology	Technology Supports	Continued licensing for distance learning software (Nearpod, Zoom, Freckle, Discovery, etc.)	235,635	2,804,973
	Intervention and Virtual Learning Support	Education Elements and Education Farm Professional Learning	-	1,420,000
	Intervention and Virtual Learning Support	Teachers, social worker, counselor, and other support staff to expand Atlanta Virtual Academy offerings	1,696,664	2,866,020
Professional Development	Intervention and Virtual Learning Support	Professional Development Stipends for Teachers	146	
Academic Recovery- ARA	Intervention and Virtual Learning Support	Summer academic recovery academy and intervention program (FY 22)	6,403,451	7,200,000
Operations			2,407,589	2,375,000
Facilities	Business Functions	HVAC upgrades and ventilation improvements, water bottle fillers, air scrubbers for stairwells/CARE rooms, and lead water testing	1,317,036	1,325,000
Nutrition	Business Functions	Funding to assist with meal delivery and nutrition deficits	871,056	1,050,000
Douglas Ninth Grade Academy- Operations	Business Functions	Updates to Margaret Fain facility to support Douglass Ninth Grade Academy	219,496	-
HR			10,308,964	1,210,000
Talent Management	Business Functions	Additional HR staff to assist with recruiting and onboarding staff	102,025.96	300,000.00
	Business Functions	Hiring and retention incentives for teachers in high poverty schools (FY 22)	2,523,107	
	Business Functions	Hiring and retention incentives for teachers in hard-to-fill positions (FY 22)	834,831	910,000
	Business Functions	Retention Bonus--All Employees (FY22)	6,849,000	-
Performance			18,443,459	-
IT	Technology Supports	Computers and mobile hotspots for students and staff/Replacement of classroom technology	18,438,079	-
	Technology Supports	Technology updates to support Douglass Ninth Grade Academy	5,380	-
Finance			465,000	465,000
Payroll	Business Functions	Kronos upgrade to support hybrid work schedules FY22	465,000	465,000
Chief of Staff/Comm			-	216,000
		Blackboard and Remind		216,000
Equity and Social Justice			-	-
Federal Programs			5,032	1,345,789
Traditional Schools			-	14,493,076
Charter and Partner Schools			4,206,558	41,794,301
Total Expended I, II, and III FY 22			138,818,183	
			Total Budgeted for FY 23	114,237,626