

FEDERAL PROGRAMS -CARES FUNDING EXPENDITURE REPORT (As of 12/31/2022)

FUNDING SOURCE	ACCOUNT CATEGORY	DESCRIPTION	EXPENDED
ESSER I (CARES I) - Closed September 30, 2022			22,932,216
HR			25,500
Talent Management	Business Functions	Recruiting and compensation services	25,500
Operations			4,093,415
Athletics	Business Functions	Athletics Hourly Personnel	246,322
Facilities	Physical, Mental and Well-Being Support	District and Schools PPE/Cleaning	207,560
Nutrition	Business Functions	Funding to assist with meal delivery and nutrition deficits	3,639,533
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)			10,132,428
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	8,690,808
Federal Programs			482,360
Charter and Partner Schools			4,708,520
Private Schools			248,756

FUNDING SOURCE	ACCOUNT CATEGORY	DESCRIPTION	EXPENDED
ESSER II CRRSA (CARES II)			71,602,282
Academics			39,522,150
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
	Physical, Mental and Well-Being 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)	3,019,325
Chief Academic Office	Intervention and Virtual Learning Support	Communities in Schools- 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)	8,277,535
	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.)	2,648,453
	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	715,702
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	9,752,873
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
Equity and Social Justice	Business Functions	Equity Audit--The Leadership Academy	88,514
Family Engagement	Technology Supports	Computers for PAPAC	14,895
Operations			8,328,969
Nutrition	Business Functions	Funding to assist with meal delivery and nutrition deficits	282,006
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	7,806,767
Transportation	Intervention and Virtual Learning Support	Academic Recovery Academy Transportation	240,196
Staff/Communications			258,690
Communications	Business Functions	Crisis Communications Services	258,690
HR			3,331,340
Employee Relations	Physical, Mental and Well-Being Support	Emory Crisis Counseling, Namasta, HR Employee salary	1,223,312
	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)	1,580,771
Federal Programs			1,400,000
	Intervention and Virtual Learning Support	Funding for schools to offset the impacts of leveling	1,400,000
Charter and Partner Schools			17,142,284

FUNDING SOURCE	ACCOUNT CATEGORY	DESCRIPTION	EXPENDED
ARP ESSER (CARES III)			83,854,170
Academics			40,066,899
Student Services	Physical, Mental and Well-Being Support	Increased nursing services contracts	550,000
	Physical, Mental and Well-Being Support	COVID Surveillance Testing	9,003,093
	Intervention and Virtual Learning Support	Extended school day by thirty minutes for all elementary schools	14,379,626
	Physical, Mental and Well-Being Support	Student Support Specialists to support whole child and intervention efforts across the district	1,696,442
Teaching and Learning	Intervention and Virtual Learning Support	Curriculum for school-based intervention block (HMH, Wilson Language—Foundations, APEX Learning) and continued licensing for distance learning software	4,214,209
Instructional Technology	Intervention and Virtual Learning Support	Instructional Technology Specialists	623,611
	Intervention and Virtual Learning Support	Teachers, social worker, counselor, and other support staff to expand Atlanta Virtual Academy offerings	3,196,321
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
Operations			9,182,870
Facilities	Business Functions	HVAC upgrades and ventilation improvements, water bottle fillers, air scrubbers for stairwells/CARE rooms, and lead water testing	2,748,789
Nutrition	Business Functions	Funding to assist with meal delivery and nutrition deficits	973,608
Facilities	Physical, Mental and Well-Being Support	Weapons Detection Systems	2,399,205
	Business Functions	Updates to Margaret Fain facility to support Douglass Ninth Grade Academy	3,061,268
HR			10,308,964
Talent Management	Business Functions	Additional HR staff to assist with recruiting and onboarding staff	102,025.96
	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
	Business Functions	Retention Bonus--All Employees (FY22)	6,849,000
Performance			15,747,612
IT	Technology Supports	Computers and mobile hotspots for students and staff/Replacement of classroom technology	15,742,232
	Technology Supports	Technology updates to support Douglass Ninth Grade Academy	5,380
Finance			465,000
Payroll	Business Functions	Kronos upgrade to support hybrid work schedules FY22	465,000
Chief of Staff/Comm			-
Equity and Social Justice			-
Federal Programs			5,032
		Grant Administration	5,032
Traditional Schools			1,070,875
Charter and Partner Schools			7,006,918
		Total Expended I, II, and III	178,388,668