

CHARDON ESSER III Budget Plan 2021 - 2024

Actuals expended are in Gold

Updated 7.25.23

Rev 5 - updated

\$1,766,267.64

Reported FY22

Reported FY23

from 10.22.22 to 7.25.23

Learning Loss

\$ 353,253.53

Blank will be spent in FY24

Full

3/12/20 - 9/30/24

Fiscal Year	ESSER III	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay	Total Grant	Qualified ESSER III Category
	CCIP Budget	310,812.54	52,095.89	1,427.00	97,614.62	1,304,317.59	1,766,267.64	\$0.00
FY21 (Actual)	Purchase Service Extended Learning (actual)			318.00				411 purchase Service Support
	Extended Learning Instruction Supplies (actual)				428.16			Instructional Supplies for EL
	Latchkey Extended Learning Supplies (actual)				128.74			Extended Latchkey Supplies
FY22 & FY23	Instructional Staff Spent as of 10/25/22 (actual)	123,900.16	17,521.43					Instruction for Summer School 21/22 (actual)
U 10.25	High School Summer School Budget (In Actual)							HS Summer School 22/23 Instruction and Benefits
U 10.25	High School Tutoring through 9/2024	19,720.00	3,046.74					Extra Tutors for EL
U 10.25	Middle School Tutoring through 9/2024	36,500.77	6,218.85					Extra Tutors for EL
U 10.25	Munson Elementary Additional Tutoring through 9/2024	28,000.00	4,629.98					Extra Tutors for EL
U 10.25	Park Elementary Additional Tutoring through 9/2024	28,000.00	4,326.00					Extra Tutors for EL
u7.25.23	Additional for Summer School 2023	7,111.26	4,225.09					
	Remainder for Tutoring S.Quinn	2,500.00	437.77					
	Admin Extended Service Spent as of 10.25.22 (actual)	9,288.36	1,967.28					Extended Learning Admin
	Admin COVID Coordinator	9,691.93	2,674.08					COVID Coordinator
	Support Service Extended Learning spent as of 10/25/22 (actual)	33,388.20	5,124.40					Secretaries, custodial, aides, food service latchkey (actual)
	Transportation Extended Learning only spent as of 10/25/22 (actual)	12,711.86	1,924.27					Transportation for FY22
	Latchkey Extended Learning Supplies as of 10/25/22 (actual)				1,693.97			Latchkey Extended Learning Supplies (actual)
	Education Supplies / Texbooks/ workbooks as of 10/25/22 (actual)				19,052.00			Extended Learning Educational Supplies / CTE (actual)
	Education Supplies / Texbooks/ workbooks Budget (technology)							Instructional Supplies on order
	Extended Learning Food Service (FY22 actual)				12,285.88			569 - Food needed for Summer Extended Learning (actual)
	Extended learning Food Service							
	FEES Adjustment for All Students Academics only (actual)				64,025.87			Discount Academic fees for all students FY22
	Facilities New Windows MS					367,989.84		New Windows Prevailing Wage
	Facilities New Windows HS					529,480.59		Partial New Windows HS
	Facilities New Windows Maple					347,982.41		Partial New Windows Maple

U 10.25	Facilities Touchless Bathrooms 10/25/22 Update (Actual)					28,359.99		Touchless Bathrooms & Commercial Vacuum Cleaners
U 10.25	Facilities Touchless Bathrooms (spent as of 7.25.23)_					8,281.28		Touchless Bathrooms & Commercial Vacuum Cleaners
U 10.26	Facilities Touchless Bathrooms					22,223.48		Touchles Open Encumbrance 7.25.23
	Purchase Servie Extended Learning 10.25.22 (actual)			1,109.00				Purchase Service Extended Learning (actual)
								20% Set Aside for Learning Loss
	Total Expenditures	\$310,812.54	\$52,095.89	\$1,427.00	\$97,614.62	\$1,304,317.59	\$1,766,267.64	
	Learning Loss							

FY22 as of 2.21.22 Met
FY24 needed to comply

- (k) Learning Loss
- (l) Facility Repairs
- (g) Long Term Closures
- ? Reduce Student Fees

FER due September 30, 2024

Initial June 2021

- *Need to add budget for additional Aides, teachers, recess, bus drivers, and
- *Need to add budget for nurse services
- *Need to move the Facilities Salaries to Transportation in next edit

Include in next revision
Include in next revision
Include in next revision

Done 7.21.21 Rev
Done 7.21.21 Rev
Done 7.21.21 Rev
Done 7.21.21 Rev

Rev 1 Review and adjustment completed 7.21.21

- *Reduce Fees amount to match amount reduced on students
- *Added remainder fees to facilities to install touchless bathrooms

Included in November Revision
Included in November Revision

Done 11.23.21 Rev
Done 11.23.21 Rev

Rev 2 Review and adjustment completed 01.29.22

- *Added additional funds to facilities to install touchless bathrooms

January 2022 Revision

Done 1.29.22 Rev

Rev 3 Review and adjustment completed 3.5.22

- *Added actuals for 21 & 22 as of 2.21.22
- *Assessed Extending Learning Loss and re-budged for additional Expenditures

March Revision #1

Done 3.6.22 Rev

Rev 4 Review and adjustment completed 3.28.22

- Adjusted Support Services Salaries and Benefits

March Revision #2

Done 3.28.22 Rev

Rev 5 Review and adjustment completed 10.25.22

- Adjusted Supplies and increased Salaraies and benefits by \$275.75

October 22 Revision #5

Don 10.26.22 Rev

Rev 6 Review and adjustment completed 07.25.23

- Increased salaries and benefits - reduced touchless sings for 23 Summer school

July 2023 Revision #6

Don 10.26.22 Rev

Amounts reported to ODE as of 7.23.23 - 2020 through 6.10.22