

CHARDON ESSER III Budget Plan 2021 - 2024

Actuals expended are in Gold

Updated 10.25.22

Rev 5 - updated

Learning Loss

Full	\$1,766,267.64	3/12/20 - 9/30/24					\$ 353,253.53	\$353,253.53	
Fiscal Year	ESSER III	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay	Total Grant	Qualified ESSER III Category	20% Set Aside
	CCIP Budget	301,201.28	47,433.03	1,427.00	97,614.62	1,318,040.71	1,765,716.64	\$551.00	
FY21 (Actual)	Purchase Service Extended Learning (actual)			318.00				411 purchase Service Support	318.00
	Extended Learning Instruction Supplies (actual)				428.16			Instructional Supplies for EL	428.16
	Latchkey Extended Learning Supplies (actual)				128.74			Extended Latchkey Supplies	128.74
FY22 & FY23	Instructional Staff Spent as of 10/25/22 (actual)	123,900.16	17,521.43					Instruction for Summer School 21/22 (actual)	141,421.59
U 10.25	High School Summer School Budget (In Actual)							HS Summer School 22/23 Instruction and Benefits	0.00
U 10.25	High School Tutoring through 9/2024	19,720.00	3,046.74					Extra Tutors for EL	22,766.74
U 10.25	Middle School Tutoring through 9/2024	36,500.77	6,218.85					Extra Tutors for EL	42,719.62
U 10.25	Munson Elementary Additional Tutoring through 9/2024	28,000.00	4,629.98					Extra Tutors for EL	32,629.98
U 10.25	Park Elementary Additional Tutoring through 9/2024	28,000.00	4,326.00					Extra Tutors for EL	32,326.00
	Admin Extended Service Spent as of 10.25.22 (actual)	9,288.36	1,967.28					Extended Learning Admin	11,255.64
	Admin COVID Coordinator	9,691.93	2,674.08					COVID Coordinator	12,366.01
	Support Service Extended Learning spent as of 10/25/22 (actual)	33,388.20	5,124.40					Secretaries, custodial, aides, food service latchkey (actual)	38,512.60
	Transportation Extended Learning only spent as of 10/25/22 (actual)	12,711.86	1,924.27					Transportation for FY22	14,636.13
	Latchkey Extended Learning Supplies as of 10/25/22 (actual)				1,693.97			Latchkey Extended Learning Supplies (actual)	1,693.97
									0.00
	Education Supplies / Textbooks/ workbooks as of 10/25/22 (actual)				19,052.00			Extended Learning Educational Supplies / CTE (actual)	19,052.00
	Education Supplies / Textbooks/ workbooks Budget (technology)							Instructional Supplies on order	
	Extended Learning Food Service (FY22 actual)				12,285.88			569 - Food needed for Summer Extended Learning (actual)	12,285.88
	Extended learning Food Service								0.00
	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					44,227.88		Touchless Bathrooms & Commercial Vacuum Cleaners	
	Purchase Service Extended Learning 10.25.22 (actual)			1,109.00				Purchase Service Extended Learning (actual)	1,109.00
								20% Set Aside for Learning Loss	\$383,650.06
	Total Expenditures	\$301,201.28	\$47,433.03	\$1,427.00	\$97,614.62	\$1,318,040.71	\$1,765,716.64		Met
									(\$30,396.53)
	Variance	-	0.00	-	-	0.00	0.00		

Instruction	236,120.93	35,743.00	-	83,506.03				FY22 as of 2.21.22 Met	240,841.71
Support Services	43,080.13	7,798.48	1,427.00	14,108.59				FY24 needed to comply	\$112,411.82
Admin	9,288.36	1,967.28							
Facilities						1,318,040.71		(k) Learning Loss	\$383,650.06
Transportation	12,711.86	1,924.27						(l) Facility Repairs	\$1,318,040.71
	(301,201.28)	(47,433.03)	(1,427.00)	(97,614.62)	(1,318,040.71)			(g) Long Term Closures	(\$0.00)
FER due September 30, 2024	0.00	0.00	-	-	0.00			? Reduce Student Fees	64,025.87

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 Salaries and benefits by \$275.75

- October 22 Revision #5

- Don 10.26.22 Rev