

CHARDON ESSER III Budget Plan 2021 - 2024

3/4 Amt \$1,169,452.59
 Full \$1,755,424.84

3/12/20 - 9/30/24

Learning Loss
 \$ 351,084.97

Fiscal Year	ESSER III	Salaries	Benefits	Purchased Services	Supplies	Capital Outlay	Total Grant
	CCIP Budget	216,000.00	33,372.00	3,600.00	257,000.00	1,245,452.84	1,755,424.84
FY21	Extended Learning Food Service				24,000.00		
	Extended learning FS Mileage			300.00			
Added	Instructional Purchase Service			3,000.00			
Changed	Instructional Staff needed for Extended Learning	81,100.00	12,529.95				
	*Total of 10 days in June						
Changed	Support Service Staff needed for Extended Learning	21,100.00	3,259.95				
	*Total of 10 days in June						
Changed	Transportation Staff needed for Extended Learning	5,500.00	849.75				
	*Total of 10 days in June						
	Support Services Nichols PPE/Summer Cleaning Supplies				5,000.00		
Added	Support Services Food Service Scanners				1,000.00		
FY22	Instructional Staff needed for Extended learning	34,000.00	5,253.00				
	Total of 15 days						
Changed	Support Services Staff needed for Extended learning	23,100.00	3,568.95				
	Total of 15 days						

	Transportation Staff needed for Extended learning	12,300.00	1,900.35				
	Total of 15 days						
Changed	Education Supplies / Textbooks/ workbooks				132,000.00		
Changed	FEES Adjustment for All Students Academics only				70,000.00		
	Facilities New Windows MS					367,989.84	
	Facilities New Windows HS					529,480.59	
	Facilities New Windows Maple					347,982.41	
Changed	Instructional Staff needed for Extended Learning	20,400.00	3,151.80				
	*Total of 10 days in June						
	Support Services Staff needed for Extended Learning	11,000.00	1,699.50				
	*Total of 10 days in June						
	Transportations Staff needed for Extended Learning	7,500.00	1,158.75				
	*Total of 10 days in June						
FY23	Facilities New Windows HS						
	Facilities New Windows Maple						
Changed	Extended Learning Food Service				24,000.00		
	Extended learning FS Mileage			300.00			
	Instructional Staff needed for Extended learning						

	Total of 15 days						
	Support Services Staff needed for Extended learning						
	Total of 15 days						
	Transportation Staff needed for Extended learning						
	Total of 15 days						
	Instructional Supplies for Summer				1,000.00		
	Total Expenditures	\$216,000.00	\$33,372.00	\$3,600.00	\$257,000.00	\$1,245,452.84	\$1,755,424.84
	Variance	-	-	-	-	0.00	0.00

REV.1. (Facilities & Transportation are separate in CCIP)

Instruction	135,500.00	20,934.75	3,000.00	202,000.00		
Support Services	55,200.00	8,528.40	600.00	55,000.00		
Facilities					1,245,452.84	
Transportation	25,300.00	3,908.85				
	(216,000.00)	(33,372.00)	(3,600.00)	(257,000.00)	(1,245,452.84)	

FER due September 30, 2024

Remember to Change CCIP to move Facilities salaries to Transportation after year close and adjust for additional staff

Done 7.21.21 Rev

**Need to add budget for additional Aides, teachers, recess, bus drivers, and administrators*

Include in next revision

Done 7.21.21 Rev

**Need to add budget for nurse services*

Include in next revision

Done 7.21.21 Rev

**Need to move the Facilities Salaries to Transportation in next edit*

Include in next revision

Done 7.21.21 Rev

Review and adjustment completed 7.21.21

Budget

Chardon Local (047183) - Geauga County - 2022 - ARP ESSER - Rev 1 - ARP ESSER

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U.S.A.S. Fund #: 507
 Plus/Minus Sheet ([opens new window](#))

Purpose Code	Object Code	Salaries 100	Retirement Fringe Benefits 200	Purchased Services 400
Instruction		135,500.00	20,934.75	3,000
Support Services		55,200.00	8,528.40	600
Governance/Admin		0.00	0.00	0
Prof Development		0.00	0.00	0
Family/Community		0.00	0.00	0
Safety		0.00	0.00	0
Facilities		0.00	0.00	0
Transportation		25,300.00	3,908.85	0
Indirect Cost				
Total		216,000.00	33,372.00	3,600

	\$351,084.97	0.00	<i>Account Code</i>
Qualified ESSER III Category	20% Set Aside	Remaining 1/3	
\$0.00			
569 - Food needed for Summer Extended Learning	24,000.00		507-3120-569-9121
433 - Mileage FS for Extended Learning	300.00		507-3190-433-9121
Extended Learning Field Trips - mini golf/magic shows	3,000.00		
Teachers, tutors for FY21 Extended Learning	93,629.95		507-1910-111-9121 (Includes Admin Staff)
Food service, aides, recess, custodial Salaries for FY21 Extended Learning	24,359.95		507-3120-141-9121 Food Service, 507-2720-141-9121 Custodial, 507-3290-141-9121 Latchkey, 507-2421-141-9121 - Secretaries
Transportation Salaries for FY21 Extended Learning	6,349.75		507-2810-141-9121 - Bus Drivers,
PO 204396 - Need to journal entry \$2,700 of this & remainder will be ordered from here	5,000.00		507-2139-514-9121
Food Service Scanners Summer & School Yr	1,000.00		507-3120-517-9121 (create number for food service scanners in supplies)
Teachers, Tutors for FY22 Extended Learning	39,253.00		507-1910-111-9121 (Includes Admin Staff)
Food service, aides, recess, custodial salaries for FY22 Extended Learning	26,668.95		507-3120-141-9121 Food Service, 507-2720-141-9121 Custodial (144), 507-3290-141-9121 Latchkey, 507-2421-141-9121 - Secretaries

Transportation for FY22 Extended Learning	14,200.35		507-2810-141-9121 - Bus Drivers,
Extended Learning Educational Supplies	132,000.00		507-1910-510-9121 (\$122K Buckeye Educational Systems)
Discount Academic fees for all students FY22			Research Fee Accounts - Looking like Math workbooks K-3 and Science Fees grades 4-12
New Windows Prevailing Wage MS			507-2690-690-9121-002 (MS) 507-2690-690-9121-001 (HS)
Partial New Windows HS			
Partial New Windows Maple			
Teachers, tutors for FY22 Extended Learning	23,551.80		507-1910-111-9121 (Includes Admin Staff)
Food service, aides, recess, custodial salaries for FY22 Extended Learning	12,699.50		507-3120-141-9121 Food Service, 507-2720-141-9121 Custodial (144), 507-3290-141-9121 Latchkey, 507-2421-141-9121 - Secretaries
Transportation for FY22 Extended Learning	8,658.75		507-2810-141-9121 - Bus Drivers,
Partial New Windows HS (Add when bumped)		250,000.00	When Budgets are increased add to HS account Code
Partial New Windows Maple (Add when bumped)		-250,000.00	When Budgets are increased create a new code for Maple with 004
	24,000.00		
	300.00		
Teachers, Tutors for FY22 Extended Learning	23,090.00		507-1910-111-9121 (Includes Admin Staff)

Food service, aides, recess, custodial salaries for FY22 Extended Learning	9,236.00	
Transportation salaries for FY22 Extended Learning	9,236.00	
Instructional Supplies for Summer if needed	1,000.00	
20% Set Aside for Learning Loss	\$481,534.00	\$0.00
	Met	Met

507-3120-141-9121 Food Service, 507-2720-141-9121 Custodial, 507-3290-141-9121 Latchkey, 507-2421-141-9121 - Secretaries

507-2810-141-9121 - Bus Drivers,

249372
300000

	Supplies 500	Capital Outlay 600	Other 800	Total
0.00	202,000.00	0.00	0.00	361,434.75
0.00	55,000.00	0.00	0.00	119,328.40
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
0.00	0.00	1,245,452.84	0.00	1,245,452.84
0.00	0.00	0.00	0.00	29,208.85
			0.00	0.00
0.00	257,000.00	1,245,452.84	0.00	1,755,424.84
			Adjusted Allocation	1,755,424.84
			Remaining	0.00

