

CHARDON ESSER III Budget Plan 2021 - 2024

Actuals expended are in Gold

Added New 3.2022

Rev 3

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	47,708.53	1,427.00	97,890.12	1,318,040.71	1,766,267.64	\$0.00	
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 02/21/22 (actual)	86,938.43	12,857.61					Instruction for Summer School 21/22 (actual)	99,796.04
NEW 3.22	High School Summer School Budget (Instruction only for 22/23 summer)	9,000.00	1,390.50					HS Summer School 22/23 Instruction and Benefits	10,390.50
NEW 3.22	High School Tutoring through 9/2024	21,600.00	3,337.20					Extra Tutors for EL	24,937.20
NEW 3.22	Middle School Tutoring through 9/2024	41,425.00	6,400.17					Extra Tutors for EL	47,825.17
NEW 3.22	Munson Elementary Additional Tutoring through 9/2024	34,000.00	5,253.00					Extra Tutors for EL	39,253.00
NEW 3.22	Park Elementary Additional Tutoring through 9/2024	34,000.00	5,253.00					Extra Tutors for EL	39,253.00
	Admin Extended Service Spent as of 2/21/22 (actual)	9,288.36	1,967.28					Extended Learning Admin	11,255.64
	Admin COVID Coordinator	11,495.00	1,775.98					COVID Coordinator	
	Support Service Extended Learning spent as of 2/21/22 (actual) Benefits here may need to be adjust when actuals are posted for 2022	40,742.63	7,549.52					Secretaries, custodial, aides, food service latchkey (actual)	48,292.15
	Transportation Extended Learning only spent as of 2/21/22 (actual)	12,711.86	1,924.27					Transportation for FY22	14,636.13
	Latchkey Extended Learning Supplies as of 2/21/22 (actual)				1,693.97			Latchkey Extended Learning Supplies (actual)	1,693.97
									0.00
	Education Supplies / Texbooks/ workbooks as of 2/21/22 (actual)				7,152.00			Extended Learning Educational Supplies / CTE (actual)	7,152.00
	Education Supplies / Texbooks/ workbooks Budget (technology)				12,175.50			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	
NEW 3.22	Facilities Touchless Bathrooms - Reduced					72,587.87		Touchless Bathrooms & Commercial Vacuum Cleaners	
	Purchase Servie Extended Learning (actual)			1,109.00				Purchase Service Extended Learning (actual)	1,109.00

								20% Set Aside for Learning Loss	\$358,754.58
Total Expenditures	\$301,201.28	\$47,708.53	\$1,427.00	\$97,890.12	\$1,318,040.71	\$1,766,267.64			Met
									(\$5,501.05)
Variance	-	-	-	-	-	-	-		

FY22 as of 2.21.22 Met 197,095.71
FY24 needed to comply \$156,157.82
(k) Learning Loss \$358,754.58
(l) Facility Repairs \$1,318,040.71
(g) Long Term Closures \$25,446.48
? Reduce Student Fees 64,025.87

Instruction	226,963.43	34,491.48	-	83,781.53					
Support Services	52,237.63	9,325.50	1,427.00	14,108.59					
Admin	9,288.36	1,967.28							
Facilities					1,318,040.71				
Transportation	12,711.86	1,924.27							
	(301,201.28)	(47,708.53)	(1,427.00)	(97,890.12)	(1,318,040.71)				

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