



	Education Supplies / Textbooks/ workbooks				50,000.00			Extended Learning Educational Supplies / CTE	50,000.00
<b>Chg 11/23/21</b>	FEES Adjustment for All Students Academics only				65,000.00			Discount Academic fees for all students FY22	
	Facilities New Windows MS					367,989.84		New Windows Prevailing Wage MS	
	Facilities New Windows HS					529,480.59		Partial New Windows HS	
	Facilities New Windows Maple					347,982.41		Partial New Windows Maple	
<b>Chg 11/23/21</b>	Facilities Touchless Bathrooms					87,000.00		*New Facilities Touchless Bathrooms	
	Instructional Staff needed for Extended Learning							Teachers, tutors for FY22 Extended Learning	0.00
	*Total of 10 days in June								
	Support Services Staff needed for Extended Learning							Food service, aides,recess, custodial salaries for FY22 Extended Learning	0.00
	*Total of 10 days in June								
	Transportations Staff needed for Extended Learning							Transportation for FY22 Extended Learning	0.00
	*Total of 10 days in June								
<b>FY23</b>	Facilities New Windows HS							Partial New Windows HS (Add when bumped)	
	Facilities New Windows Maple							Partial New Windows Maple (Add when bumped)	
<b>Changed</b>	Extended Learning Food Service				24,000.00				24,000.00
	Extended learning FS Mileage			300.00					300.00
	Instructional Staff needed for Extended learning							Teachers, Tutors for FY22 Extended Learning	
	Total of 15 days								
	Support Services Staff needed for Extended learning							Food service, aides,recess, custodial salaries for FY22 Extended Learning	
	Total of 15 days								
	Transportation Staff needed for Extended learning							Transportation salaries for FY22 Extended Learning	
	Total of 15 days								
	Instructional Supplies for Summer				1,000.00			Instructional Supplies for Summer if needed	

								<b>20% Set Aside for Learning Loss</b>	<b>\$355,772.00</b>
<b>Total Expenditures</b>	\$216,000.00	\$33,372.00	\$3,600.00	\$170,000.00	\$1,332,452.84	\$1,755,424.84			<b>Met</b>
<b>Variance</b>	-	-	-	-	-	-			

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

Instruction	122,397.07	18,910.35	3,000.00	115,000.00		
Support Services	55,200.00	8,528.40	600.00	55,000.00		
Admin	13,102.93	2,024.40				
Facilities					1,332,452.84	
Transportation	25,300.00	3,908.85				
	<b>(216,000.00)</b>	<b>(33,372.00)</b>	<b>(3,600.00)</b>	<b>(170,000.00)</b>	<b>(1,332,452.84)</b>	

**FER due September 30, 2024**

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

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

*Include in next revision*

Done 7.21.21 Rev

Done 7.21.21 Rev

*Include in next revision*

Done 7.21.21 Rev

**Review and adjustment completed 7.21.21**

*\*Reduce Fees amount to match amount reduced on students*

*Included in November Revision*

Done 11.23.21 Rev

*\*Added remainder fees to facilities to install touchless bathrooms*

*Included in November Revision*

Done 11.23.21 Rev

**Budget**

Chardon Local (047183) - Geauga County - 2022 - ARP ESSER - Rev 2 - ARP ESSER

Go To

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	Supplies 500	Capital Outlay 600	Other 800	Total
Instruction		122,397.07	18,910.35	3,000.00	115,000.00	0.00	0.00	259,307.42
Support Services		55,200.00	8,528.40	600.00	55,000.00	0.00	0.00	119,328.40
Governance/Admin		13,102.93	2,024.40	0.00	0.00	0.00	0.00	15,127.33
Prof Development		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Family/Community		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Safety		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Facilities		0.00	0.00	0.00	0.00	1,332,452.84	0.00	1,332,452.84
Transportation		25,300.00	3,908.85	0.00	0.00	0.00	0.00	29,208.85

Indirect Cost						0.00	0.00
<b>Total</b>	216,000.00	33,372.00	3,600.00	170,000.00	1,332,452.84	0.00	1,755,424.84
						<b>Adjusted Allocation</b>	1,755,424.84
						<b>Remaining</b>	0.00
<b>Facilities</b>	0.00	0.00	0.00	0.00	0.00		1,332,452.84
<b>Transportation</b>	25,300.00	3,908.85	0.00	0.00	0.00		
<b>Indirect Cost</b>							
<b>Total</b>	216,000.00	33,372.00	3,600.00	170,000.00	1,332,452.84		1,332,452.84