

	<b>ESSER Budget</b>						
	ESSER I Funds	\$93,513				20% of ESSER III for targeted learning	
	ESSER II Funds	\$354,497				\$160,000	
	ESSER III Funds	\$796,150		Approximately			
	<b>TOTAL FUNDS</b>				<b>\$1,244,160</b>		
	<b>FY 20 Expenses</b>				<b>\$3,623.15</b>		
	<b>FY21 Technology</b>						
<b>FY</b>	<b>Item</b>	<b>Expense</b>					
21	Hot Spots	\$4,574.93					
21	Projectors	\$950					
21	Kami License	\$1,852					
	<b>FY21 Technology Total</b>				<b>\$7,376.83</b>		
	<b>FY 21 Staffing</b>						
<b>FY</b>	<b>Staff Member</b>	<b>Expense</b>					
21	FFCRA Leave - Staff/Subs	\$84,768.32					
21	Life Connections	\$10,534.00					
21	Summer School	\$12,361.48					
21	Additional School Nurse Salary	\$16,106.32					
	<b>FY21 Staffing Total</b>				<b>\$123,770.12</b>		
	<b>FY 21 Supplies</b>						
<b>FY</b>	<b>Description</b>	<b>Expense</b>					
21	Cleaning Supplies for District	\$36,992.35					
21	Lunch Tables at Earlville	\$9,723.56					
	<b>FY21 Supplies Total</b>				<b>\$46,715.91</b>		
	<b>Total FY21 Expenses</b>				<b>\$177,862.86</b>		

	<b>FY22 Technology</b>						
<b>FY</b>	<b>Item</b>	<b>Total</b>					
22	iBoss	\$1,600					
22	UPS Battery Backups	\$1,200					
22	Firewall	\$3,500					
22	Firewall	\$3,500					
22	Access Point	\$1,800					
22	Network Switch	\$2,400					
22	Phone PBX	\$900					
22	Delhi PBX - phones	\$7,500					
22	Camera viewing station	\$800					
22	Camera viewing station	\$800					
22	Camera viewing station	\$800					
22	Charging Carts	\$5,600					
22	MacBook Air	\$30,000					
22	iPads	\$10,000					
22	Chromebooks	\$60,720					
22	GTT	\$18,000					
22	MacBook Air	\$175,780					
22	PLTW	\$21,600					
22	MacBook Air - Staff	\$15,000					
22	Lunch - staff	\$4,000					
22	iMacs - staff	\$2,400					
22	iMacs - staff	\$1,200					
22	Projector	\$27,000					
22	Cabling	\$33,750					
22	Apple TV & adaptor	\$11,700					
22	MacBook Air - staff	\$8,000					
22	iMac - staff	\$7,200					
22	Charging Carts	\$4,000					

22	Creative Cloud	\$2,500				
22	Microsoft Office	\$1,800				
22	JAMF	\$13,340				
22	Phones - 3CX	\$1,143.00				
	<b>FY22 Technology Total</b>		<b>\$477,933</b>			
	<b>FY 22 Staffing</b>					
<b>FY</b>	<b>Staff Member</b>	<b>Expense</b>				
22	Life Connections	\$15,000.00				
22	Summer School	\$25,000.00			\$93,411.91	
22	Additional School Nurse Salary	\$15,000.00				
22	Additional Special Ed Teacher Salary	\$68,411.91				
22	Administration (10%)	\$8,254.85				
	<b>FY22 Staffing Total</b>		<b>\$131,666.76</b>			
	<b>FY 22 Supplies</b>					
<b>FY</b>	<b>Description</b>	<b>Expense</b>				
22	Cleaning Supplies for District	\$5,000.00				
	<b>FY22 Supplies Total</b>		<b>\$5,000.00</b>			
	<b>Total FY22 Expenses</b>			<b>\$614,599.76</b>		
	<b>FY23 Technology</b>					
<b>FY</b>	<b>Item</b>	<b>Total</b>				
23	Wireless APs	\$2,880				
23	Wireless APs	\$4,320				
23	Phone PBX	\$900				
23	File Server, DC	\$7,500				
23	MacBook Air	\$30,000				
23	Milestone license	\$1,200				

23	MacBook Air	\$143,820				
23	iPads	\$10,000				
23	MacBook Air - staff	\$15,000				
23	iMac - staff	\$2,000				
23	Creative Cloud	\$2,500				
23	Microsoft Office	\$1,800				
23	JAMF	\$13,340				
23	Phones - 3CX	\$1,143.00				
23	Website					
	<b>FY23 Technology Total</b>		<b>\$236,403</b>			
	<b>FY 23 Staffing</b>					
<b>FY</b>	<b>Staff Member</b>	<b>Expense</b>				
23	Life Connections	\$15,000.00				
23	Summer School	\$25,000.00			\$95,000.00	
23	Additional School Nurse Salary	\$15,000.00				
23	Additional Special Ed Teacher Salary	\$70,000.00				
	<b>FY23 Staffing Total</b>		<b>\$125,000.00</b>			
	<b>Total FY23 Expenses</b>			<b>\$361,403.00</b>		
	<b>FY24 Technology</b>					
<b>FY</b>	<b>Item</b>	<b>Total</b>				
24	Switches	\$12,000				
24	Meraki Renewal	\$12,000				
24	Chromebooks	\$11,550				
24	Business Lab	\$18,000				
24	MacBook Air - staff	\$18,000				
24	Admin laptop - staff	\$1,200				
24	Carts	\$7,200				

24	Creative Cloud	\$2,500				
24	Microsoft Office	\$1,800				
24	JAMF	\$13,340				
24	Phones - 3CX	\$1,143.00				
24	Website					
	<b>FY24 Technology Total</b>		<b>\$98,733</b>			
	<b>Total FY24 Expenses</b>			<b>\$98,733.00</b>		
	<b>Total ESSER Expenses</b>			<b>\$1,256,221.77</b>		
	<b>ESSER BALANCE</b>			<b>-\$12,062</b>		