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| | ESSER Budget | 5/12/22 | | | | | |
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| | ESSER I Funds | \$93,513 | | | | 20% of ESSER III for targeted learning | |
| | ESSER II Funds | \$354,497 | | | | \$160,000 | |
| | ESSER III Funds | \$796,150 | | | | | |
| | GEER II Funds | \$30,000 | | | Approximately | | |
| | TOTAL FUNDS | | | | \$1,274,160 | | |
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| | FY 20 Expenses | | | | \$3,623.15 | | |
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| | FY21 Technology | | | | | | |
| FY | Item | Expense | | | | | |
| 21 | Hot Spots | \$4,574.93 | | | | | |
| 21 | Projectors | \$950 | | | | | |
| 21 | Kami License | \$1,852 | | | | | |
| | FY21 Technology Total | | | | \$7,376.83 | | |
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| | FY 21 Staffing | Expense | | | | | |
| 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 | | | | | |
| | FY21 Staffing Total | | | | \$123,770.12 | | |
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| | FY 21 Supplies | | | | | | |
| FY | Description | Expense | | | | | |
| 21 | Cleaning Supplies for District | \$36,992.35 | | | | | |
| 21 | Lunch Tables at Earlville | \$9,723.56 | | | | | |
| | FY21 Supplies Total | | | | \$46,715.91 | | |
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| | Total FY21 Expenses | | | \$177,862.86 | | | |
| | FY22 Technology | | | | | | |
| FY | Item | Total | | | | | |
| 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 | | | | | |

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| 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 | | | | |
| | FY22 Technology Total | | \$477,933 | | | |
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| | FY 22 Staffing | | | | | |
| FY | Staff Member | Expense | | | | |
| 22 | Life Connections | \$15,000.00 | | | | |
| 22 | Summer School | \$0.00 | | | | |
| 22 | Additional School Nurse Salary | \$15,000.00 | | | | |
| 22 | Additional Teacher Salary | \$38,665.00 | | | | |
| 22 | Administration (10%) | \$8,254.85 | | | | |
| 22 | Substitute Teachers | \$10,000.00 | | | | |
| 22 | Staff Retention | \$45,000.00 | | | | |
| | FY22 Staffing Total | | \$131,919.85 | | | |
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| | FY 22 Supplies | | | | | |
| FY | Description | Expense | | | | |
| 22 | Cleaning/Misc Supplies for District | \$7,000.00 | | | | |
| 22 | Curriculum Supplies | \$4,234.07 | | | | |
| 22 | Software License | \$792.00 | | | | |
| | FY22 Supplies Total | | \$12,026.07 | | | |
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| | Total FY22 Expenses | | | \$621,878.92 | | |
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| | FY23 Technology | | | | | |
| FY | Item | Total | | | | |
| 23 | Wireless APs | \$2,880 | | | | |

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| 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 | | | | |
| | FY23 Technology Total | | \$236,403 | | | |
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| | FY 23 Staffing | | | | | |
| FY | Staff Member | Expense | | | | |
| 23 | Life Connections | \$15,000.00 | | | | |
| 23 | Substitute Teachers | \$10,000.00 | | | | |
| 23 | Summer School | \$25,000.00 | | | \$95,000.00 | |
| 23 | Additional School Nurse Salary | \$15,000.00 | | | | |
| 23 | Additional Teacher Salary | \$70,000.00 | | | | |
| | FY23 Staffing Total | | \$135,000.00 | | | |
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| | Total FY23 Expenses | | | \$371,403.00 | | |
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| | FY24 Technology | | | | | |
| FY | Item | Total | | | | |
| 24 | Switches | \$12,000 | | | | |
| 24 | Meraki Renewal | \$12,000 | | | | |

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| 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 | | | | | |
| | FY24 Technology Total | | \$98,733 | | | |
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| | Total FY24 Expenses | | | \$98,733.00 | | |
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| | Total ESSER Expenses | | | \$1,273,500.93 | | |
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| | ESSER BALANCE | | | \$659 | | |