ESSER Admin Funds Budget

Item/Activity	Purpose/description	Cost	
Total		$	500,925.00
Item/Activity	**Purpose/description**	**Cost**	
ePAGE build and maintenance of ESSER application for LEAs (grant management)	Building grant into ePAGE ($4,000) and maintenance ($6,500)	$	10,500.00
ePAGE build and maintenance of ESSER competitive application (grant management)	Building grant into ePAGE ($4,000) and maintenance ($6,500)	$	10,500.00
Monitoring visits	Ensuring that subrecipients are complying with the funding requirements (travel, per diem)	$	2,000.00
Support for distance learning for schools and LEAs	Updated technology (laptops and supporting equipment (20); updated video-conference tool and PD for tool (estimated $200/month for 10 hosts);	$	43,104.00
Cleaning suppplies/PPE	Face masks, gloves, hand sanitizer, disinfectant wipes/spray, thermometers, soap, etc…	$	69,821.00
NDE internal networking wiring	This project would upgrade the existing CAT3 cabling to CAT5 to better support the Department data traffic flow.	$	135,000.00
Workspace configuration	In response to COVID-19, re-configuring office space to allow for creating safe spaces for employees;	$	30,000.00
Cost Allocation of Salaries	for desingated NDE staff	$	200,000.00
	Total	**$**	**500,925.00**
	Amount left unspent	$	-