

**SER-NINOS CHARTER SCHOOL  
ESSER FUNDING PLAN**

25-Jul-21

<b>ESSER III Potential Eligible Expenditures</b>	<b>Program Description</b>	<b>Pre-Award Aug-20 FY 19-20</b>	<b>21-22 FY</b>	<b>22-23 FY</b>	<b>Estimated Budget Cost</b>	<b>Additional One-Third</b>
<b>SALARIES</b>	A14, A16, A17, B1, B2				\$ -	
Summer Learning/Camps			\$ 40,000.00	\$ 340,000.00	\$ 380,000.00	
One-time Payment			\$ 291,300.00	\$ 291,300.00	\$ 582,600.00	
After School Program			\$ 40,000.00	\$ 40,000.00	\$ 80,000.00	
Professional Development Stipends			\$ 18,000.00	\$ 18,000.00	\$ 36,000.00	
<b>NON-SALARIES</b>						
Curriculum Planning/Training			\$ 85,000.00	\$ 85,000.00	\$ 170,000.00	
Professional Development			\$ 8,000.00		\$ 8,000.00	
Curriculum Mapping			\$ 10,000.00	\$ 5,000.00	\$ 15,000.00	
Computer Refresh			\$ 60,000.00	\$ 175,520.00	\$ 235,520.00	
<b>SAFETY</b>	B5, B10, B11					
PPE/Electronic Hand Sanitizer Etc			\$ 29,000.00	\$ 9,000.00	\$ 38,000.00	
<b>FACILITIES</b>	B5, B10, B11, B6, B7				\$ -	
Lighting			\$ 341,520.00		\$ 341,520.00	
High Grade Filters			\$ 6,000.00	\$ 6,000.00	\$ 12,000.00	
HVAC Air Purification System			\$ 389,960.00		\$ 389,960.00	
Vehicle			\$ 45,000.00		\$ 45,000.00	
Internet Service for Student			\$ 100,000.00	\$ 204,962.00	\$ 304,962.00	
Furniture & Equipment			\$ 233,519.00	\$ 200,000.00	\$ 433,519.00	\$ 1,601,540.00
<b>MENTAL HEALTH</b>	B11, A15					
Playground Equipment/Field Repair			\$ 125,000.00		\$ 125,000.00	
Additional Counseling Services			\$ 3,000.00	\$ 3,000.00	\$ 6,000.00	
<b>TOTAL</b>					\$ 3,203,081.00	\$ 1,601,540.00
<b>ESSER III</b>			20% Learning Loss	Actual	<b>ESSER II Allocations</b>	
<b>TOTAL</b>		\$ 4,804,621.00	\$ 960,924.00	\$ 969,000.00	<b>Total</b>	\$ 2,139,326.00