

Thornton Fractional 215
Proposed Budget for ESSER 3.0 & ESSER 3.0 set aside

Amount Awarded: \$9,538,859

**Required minimum spending: \$2,275,973 instructional gaps; \$102,278 after school;
 \$102,278 summer enrichment**

As of September 16, 2021

Capital Projects/Facility:

Two custodians - North and South Cafeteria (2 years salary & benefits)	232,160
PPE, Custodial supplies	200,000
HVAC repairs	75,000
TF North Kitchen (ovens, steam cabinet, various other)	35,000
Partial for North phase 1 toilet remodel	377,574
Natorium HVAC and remodel (South swimming area)	900,000
Old Gym HVAC and Remodel (South)	900,000
Career Development Suite - North	165,000
Subtotal	2,884,734

Technology :

Technology Infrastructure Plan (presented to Board May 2021)	1,260,000
District-wide camera replacement (partial)	500,000
Balance - wireless infrastructure upgrade - summer 2021	33,000
ZOOM fee 2021/22	6,500
Incident IQ (Helpdesk IT & Maintenance) also asset tracking	12,000
Chromebook - content filtering - 3 year purchase of service	25,000
Refresh Chromebooks (35% of stock) May 2024	403,025
Subtotal	2,239,525

Summer enrichment:

2021 student summer workshops (2pm-4 pm in July)	14,000
Summer Enrichment Programs - 3 campuses -3 years	92,000
Subtotal	106,000

After School Programs:

After School Programs - 3 campuses - 3 years	120,000
Subtotal	120,000

Address Instructional Gaps:

Cosmetology & Barbering teacher salary & benefits - 3 years	442,590
Career Development Department - 2 years budget	1,198,503
New curriculum resources	1,000,000
Replace textbooks - pandemic	287,682
Staffing for Academic Resource Center	100,000
Cultural Competency & Instructional strategies	27,000
Zoom drop-in stipend to pay for after hours tutoring for students out on quarantine who need support	50,000
Bilingual Teacher (one per campus) to provide EL support (push-in, co-teach, tutoring) (1 year)	140,000
Online; on demand tutoring for students- 2 1/2 yr subscription	112,000
National Equity Lab Courses for Students	25,000
NWEA Map Assessments	42,000
Additional APEX licenses	12,000
Free Credit Recovery/Summer School Classes	50,000

In-house Alternative Placement for Students w/multiple failures (1 teacher at 2 campuses)	140,000
Fuel Ed subscriptions due to Homebound	10,000
Homebound Instruction 2021/22 school year	67,500
APEX (partial cost - 1 year)	12,500
Subtotal	3,716,775

Other:	
Music theory headsets - South	3,400
Spanish Interpreter salary & benefits - 2 years	126,160
Pymt Dean's Asst - security for family counseling sessions after hours	3,500
Purple Path - Student Peer Advisory & SRO Restorative Justice Training	20,000
PD - Guidance Offices - 3 years	12,000
Student Incentives - Guidance offices - 3 years	12,000
Summer Institute tutoring stipends and related ER payroll taxes (2021)	1,000
Student Incentives - vaccination	100,000
Project Wayfinder SEL curriculum	12,765
SEL Counseling - all campuses- provided by Be WELL - 2 years cost	40,000
Equity Plan Incentives (board approved earlier this year - 2 years cost)	21,000
SRO - chronic absenteeism, counseling - 2 years	120,000
Subtotal	471,825

GRAND TOTAL	9,538,859
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