

**FLOYDADA COLLEGIATE INDEPENDENT SCHOOL DISTRICT**  
**Revised Accelerated Learning and COVID Recovery Plan**  
**ESSER III Use of Funds Plan**  
**January 2022**

FCISD Total Allocation: \$2,385,900 (Initial allocation: \$1,590,087; remaining allocation: \$795,813 to be released after the USDE approves the state plan)

**Accelerate Learning**

- \*Additional school days: Summer Program 2022 & 2023 - **\$30,000**  
(10 teachers @ \$100/day for 30 days)
- \*Extended hours (night school – secondary, before school – Elementary) \$25/hour - **\$60,000**  
Spent as of December 1, 2021: Night School - **\$3643.87**  
Before School Tutorials - **\$3099.77**
- \*More Instructional staff: Instructional coaches – 2 per campus @ \$60,000 per year for 2022-2023 = **\$240,000**
- \*High dosage tutoring: **\$230,400**  
(Secondary – 4 teachers per level for 3 afternoons a week at \$25/hour for approximately 128 sessions; Elementary – 20 teachers for 23 afternoons a week at \$25/hour for approximately 128 sessions)
- \*Professional Development: **\$10,000**
- \*Reading Interventionist - **\$75,000** – salary for 2021-2022 and 2022-2023  
Spent as of December 1, 2021: **\$11,153.52**
- \*Interventionist - **\$66,500** – salary for November 2021-2022 and 2022-2023  
Spent as of December 1, 2021: **\$3023.08**
- \*Annual total: **\$711,900**  
Spent as of December 1, 2021: **\$20,920.24**

## **Wrap-Around Services**

- \*Social/Emotional Specialist – salary approximately **\$45,500** for January 2022 – August 2022 and salary approximately **\$66,000** for school year 2022-2023
- \*Social/Emotional Specialist Supplies - **\$2500**
- \*Professional Development to address social/emotional Challenges - **\$7500**
- \*Annual total - **\$121,500**

## **Infrastructure and Technology**

### **2021-2022 Software**

- \*Microsoft A3 for Education (Word, Excel, Power Point) **\$4300/year**
- \*Adobe Cloud **\$2500/year**
- \*Mindplay – JH and ABD Reading **\$33,520/year**  
Spent as of December 1, 2021 - **\$33,520**
- \*Mentoring Minds – ABD **\$4215.30/year**  
Spent as of December 1, 2021 - **\$4215.30**
- \*IXL Learning – JH, HS, and ABD **\$12,027/year**  
Spent as of December 1, 2021 - **\$12,027**
- \*Uplift K-12 – ABD **\$2950/year**  
Spent as of December 1, 2021 - **\$2950**
- \*Ready Bodies Learning Minds – ABD – software & manipulatives **\$5070/year**  
Spent as of December 1, 2021 - **\$5070**
- \*McGraw Hill – ABD – K-2 Reading **\$26,155.72/year**

\*TeksQuest – All Campuses

**\$102.22/year**

Spent as of December 1, 2021 - **\$102.22**

\*Jamf Software – Computer Management Software

**\$12,000/year**

### **Infrastructure/Updates**

\*Server refresh and backup system

Initial Cost - **\$25,000**

\*WiFi Network Update ABD

Initial Cost - **\$15,000**

\*Headphones – JH and HS

**\$499/year**

Spent as of December 1, 2021 - **\$499**

\*Refresh JH student laptops - **\$157,116.40**

Spent as of December 1, 2021 - **\$157,116.40**

\*Refresh HS student laptops - **\$209,488.60**

Spent as of December 1, 2021 - **\$209,488.60**

\*Refresh teacher laptops – 110 @ \$800 each = **\$88,000**

\*Refresh ABD student laptops – 370 @ \$800 each = **\$296,000**

\*Backpacks for JH and HS student laptops - **\$17,765**

Spent as of December 1, 2021 - **\$17,765**

\*Barracuda Internet Filtering

**\$16,000/year**

\*Fat Pipe Device

**\$20,000/year**

\*Custodial Services 2021-2022

**\$250,000/year**

Spent as of December 1, 2021 - **\$68,389.31**

\*Renewing subscriptions for 2022-2023 - **\$195,296.76**

\*Total - **\$1,393,006**

Spent as of December 1, 2021 - **\$511,142.83**

**Other**

\*Playground Equipment – ABD

Set 1 - **\$24,999**

Spent as of December 1, 2021 - **\$6249.75**

\*Playground Equipment – ABD

Set 2 – **\$20,495**

Spent as of December 1, 2021 - **\$20,495**

\*Director of Federal Compliance Salary

July 2021 – December 2022 - **\$114,000**

Spent as of December 1, 2021 - **\$32,417.94**

\*Total - **\$159,494**

Spent as of December 1, 2021 – **\$59,162.59**

**Total Plan Cost - \$2,385,900**

**Spent as of December 1, 2021 - \$591,226**