

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

**Accelerated Learning**

Reading Interventionist – R Morales – \$24,898.14  
Professional Development – Math – Diana Chavez - \$2000.00  
Extended Hours Night School – N. Smith, V. Delafuente, T. Price,  
D. Baker, K. Hinson, K. Johnson – \$9797.16  
Extended Hours ABD Before School Ready Bodies Learning Minds  
K. Sullivan, K. Pitts, P. Ivy, M. Munoz, C. Cabler - \$11,942.43  
Interventionist – T. Villa - \$21,353.91  
Total Spent as of June 3, 2022 – \$69,991.64

**Plan to Spend**

Extended hours (night – secondary, before school- Elementary)  
\$25/hour - \$60,000.00  
More Instructional Staff – Rhoda Morales - \$70,000.00 – Success  
Coach, 3<sup>rd</sup> Grade Teacher - \$60,000.00, Special Education  
Teacher – Part-Time - \$25,000.00  
Professional Development – AVID, MAP, Teacher Clarity, Nancy  
Trevino (JH Math) - \$25,000.00  
Reading Interventionist – J. Brittain - \$40,000.00  
Total Planned to Spend from June 3, 2022 to End - \$280,000.00

**Wrap-Around Services**

Social/Emotional Specialist Supplies – Play Therapy, Child Therapy,  
Amazon, Aperture Testing - \$5,477.13

Social/Emotional Specialist Salary – January – May 2022 –  
J. Gonzalez - \$32,461.58  
Total Spent as of June 3, 2022 – \$37938.71

Plan to Spend

SES Trauma Training - \$1450.00

Social/Emotional Specialist salary – Jennifer Gonzalez - \$97,500.00

Professional Development to address Social/Emotional Challenges  
- \$7500.00

Total Planned to Spend from June 3, 2022 to End - \$106,450.00

### **Infrastructure and Technology**

2021-2022 Software

Teks Quest All Campuses - \$102.22

Mentoring Minds Think UP 3-5 - \$4005.30

Mentoring Minds Books - \$210.00

IXL Learning ABD – \$6,013.50

FJH - \$3,006.75

FHS - \$3,006.75

CF Educational Solutions – Mindplay – ABD - \$8400.00

CF Educational Solutions – Mindplay – ABD - \$12,560.00

FJH - \$12,560.00

Uplift K-12 LLC – ABD - \$2,950.00

Ready Bodies Learning Minds – ABD Before School - \$5,070.00

McGraw Hill Reading - \$17,037.95

\$3,188.44

\$3,191.24

\$2784.82

Assessment Materials - \$2,465.21

Total Spent as of June 3, 2022 - \$86,552.18

Plan to Spend

Mindplay - \$25,000.00

Mentoring Minds – Digital Training – \$4000.00  
Stem Scope Math - \$3000.00  
IXL Learning - \$15,000.00  
TEKS Quest - \$150.00  
Total Planned to Spend from June 3, 2022 to End - \$47,150.00

### **Infrastructure/Updates**

JH Apple Computers - \$157,116.40  
HS Apple Computers - \$209,488.60  
Laptop Backpacks – Quill – JH and HS - \$17,765.00  
Headphones – Amazon – HS - \$249.50  
JH - \$249.50  
Smartboards – ABD – Monty Digby - \$5,150.00  
JH Apple Care - \$22,620.62  
HS Apple Care - \$22,620.63  
Custodial Services September – May 2022 - \$189,187.32  
Total Spent as of June 3, 2022 - \$624,447.57

### **Plan to Spend**

Server Refresh and Backup System - \$25,000.00  
WiFi Network Update – ABD - \$15,000.00  
Refresh Teacher Laptops – 110 @ \$800 each - \$88,000.00  
Refresh ABD Student Laptops – 370 @ \$800 each - \$296,000.00  
Apple Care for New Laptops - \$60,000.00  
Fat Pipe - \$20,000.00  
PreK – Laptop Cart - \$1240.00  
Custodial Salaries - \$315,000.00  
Total Planned to Spend from June 3, 2022 to End - \$820,240.00

## Other

Playground Equipment – ABD - \$24,999.00

Playground Equipment – ABD - \$20,495.00 – Fitness Equipment

Director of Federal Compliance Salary – S. Glass - \$71,406.66

July 2021 – May 2022

Indirect Costs claimed - \$107,844.62

Total Spent as of June 3, 2022 - \$224,745.28

### Plan to Spend

Special Education Playground – ABD - \$15,000.00

Director of Federal Compliance Salary - S. Glass– \$45,500.00

Scanning/Consulting – A. Bice - \$10,000.00

Indirect Costs - \$17,884.62

Total Planned to Spend from June 3, 2022 to End - \$88,384.62

Total Amount Spent by June 3, 2022 - \$1,043,675.38

Total Planned to Spend from June 3, 2022 to End - \$1,342,224.62

Total Spent and Planned to Spend - \$2,385,900.00