

FLOYDADA COLLEGIATE INDEPENDENT SCHOOL DISTRICT
Revised Accelerated Learning and COVID Recovery Plan
ESSER III Use of Funds Plan
December 31, 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 - \$2,000.00
Extended Hours Night School – N. Smith, V. Delafuente, T. Price,
D. Baker, K. Hinson, K. Johnson – \$9,797.16
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

Reading Interventionist – R Morales – June – August 2022
\$8,311.96
Extended Hours Night School – N. Smith, D. Baker, K. Hinson,
K. Johnson, V. Hartline, I. Vega - \$5,703.01
Extended Hours ABD Before School Ready Bodies Learning Minds
K. Sullivan, K. Pitts, P. Ivy, M. Munoz, C. Cabler, R. Orr,
J. Brittain, E. Luna - \$8,767.61
Interventionist – T. Villa – June – July 2022 - \$6,141.29
Professional Development – McGraw Hill Reading PD ABD - \$3,500
Total Spent from June 4, 2022 – December 31, 2022 - \$32,423.87

Total Spent as of January 1, 2023 - \$102,415.51

Plan to Spend

Extended hours (night – secondary, before school- Elementary)
\$25/hour - \$42,000

Professional Development – AVID, MAP, Teacher Clarity, Nancy Trevino (JH Math), TEKS Resource, NWEA MAP - \$20,100

Total Planned to Spend from January 1, 2023 to End – \$62,100

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 – \$37,938.71

Social/Emotional Specialist Salary – June - December 2022 –
J. Gonzalez – \$31,907.54

SES Trauma Training - \$1350.00

Total Spent from June 4, 2022 to December 31, 2022- \$33,257.54

Total Spent as of January 1, 2023 - \$71,196.25

Plan to Spend

Social/Emotional Specialist salary – Jennifer Gonzalez – \$59,150

Professional Development to address Social/Emotional Challenges
- \$5000.00

Total Planned to Spend from January 1, 2023 to End - \$64,150

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 - \$8,400.00
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
 \$2,784.82
 Assessment Materials - \$2,465.21

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

CF Educational Solutions – Mindplay – ABD and JH - \$3,075

Total Spent from June 4, 2022 – December 31, 2022 - \$3,075

Total Spent as of January 1, 2023 - \$89,627.18

Plan to Spend

Mindplay

DESSA

NWEA Map

Mentoring Minds – Digital Training

Stem Scope Math

IXL Learning

TEKS Quest -

Total Planned to Spend from January 1, 2023 to End - \$27,283

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

Custodial Services June 2022 – August 2022 - \$57,604.65

Total Spent from June 4, 2022 – December 31, 2022 - \$57,604.65

Total Spent as of January 1, 2023 - \$682,052.22

Plan to Spend

Server Refresh and Backup System - \$25,000.00

WiFi Network Update – ABD - \$30,000.00

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 - \$5,000.00

Headphones - \$2,000

Document Cameras- \$1,200

Calculators - \$6,000

Total Planned to Spend from January 1, 2023 to End - \$513,200

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

Director of Federal Compliance Salary – S. Glass - \$47,518.56
June 2022 – December 2022
Indirect Costs claimed June 2022 – December 2022- \$54,183.94
Total Spent from June 4, 2022 – December 31, 2022 -\$101,702.50

Total Spent as of January 1, 2023 - \$326,447.78

Plan to Spend

Indirect Costs claimed - \$107,428.06
Playground Equipment – Special ED ABD - \$8,000
Director of Federal Compliance Salary - S. Glass– \$14,000
Business Support Salary – A. Bice - \$48,000
Loyalty Stipend - \$270,000
Total Planned to Spend from June 3, 2022 to End - \$447,428.06

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 Amount Spent from June 4, 2022 – December 31, 2022 -
\$228,063.56
Total Amount Spent through December 31, 2022 – \$1,271,738.94
Total Amount Planned to Spend from January 1, 2023 to End –
\$1,114,161.06
Total Spent and Planned to Spend - \$2,385,900.00

