

FLOYDADA COLLEGIATE INDEPENDENT SCHOOL DISTRICT
Revised Accelerated Learning and COVID Recovery Plan
ESSER III Use of Funds Plan
June 15, 2023

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

Extended Hours Night School – N. Smith, D. Baker, K. Hinson,
K. Johnson, V. Hartline, I. Vega - \$7,092.50
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 - \$9,941.83

Total Spent from January 1, 2023 – June 1, 2023 - \$17,034.33

Total Spent as of June 1, 2023 - \$119,449.84

Plan to Spend

Extended hours (night – secondary, before school- Elementary)
\$25/hour - \$1800

Total Planned to Spend from June 1, 2023 to End – \$1800

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

Social/Emotional Specialist Salary – January 1 – June 1, 2023 –
J. Gonzalez – \$32,857.40

Total Spent from January 1, 2023 to June 1, 2023 - \$32,857.40

Total Spent as of June 1, 2023 - \$104,053.65

Plan to Spend

Social/Emotional Specialist salary – Jennifer Gonzalez –\$13,143.24

Total Planned to Spend from January 1, 2023 to End – \$13,143.24

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 - \$3075.00

Gimkit – ABD, JH, HS - \$1000

TEKS Quest – ABD, JH, HS - \$199.23

Total Spent from January 1, 2023 – June 1, 2023 - \$1,199.23

Total Spent as of June 1, 2023 - \$94,246.41

Total Planned to Spend from June 1, 2023 to End - \$0

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

Apple Computers with Apple Care – ABD - \$349,885, JH – \$37,563
HS – \$75,126 Total - \$462,574

Demco Headphones - \$8694 and \$4352 Total \$13,046

Total Spent as from January 1, 2023 - June 1, 2023 - \$475,620.00

Total Spent as of June 1, 2023 - \$1,157,672.22

Plan to Spend

Server Refresh and Backup System - \$25,449.60

Baracuda Web Filter - \$13,800.00

Server Equipment - \$5133.50

Web Filter Subscription - \$4750.00

Custodial Services – Oscar Garza - \$39,692.13

WiFi Update - \$20,000

Total Planned to Spend from June 1, 2023 to End- \$108,825.23

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

Director of Federal Compliance Salary – S. Glass - \$6,843.62

Business Support Salary – A. Bice - \$3,560.21

Added Duty Retention Stipend - \$244,089.08

Total Spent from January 1, 2023 – June 1, 2023 - \$254,492.91

Total Spent as of June 1, 2023 - \$580,940.69

Plan to Spend

Indirect Costs to claim – \$205,188.72

Business Support Salary – A. Bice - \$4000.00

Total Planned to Spend from June 1, 2023 to End - \$209,188.72

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 Spent from January 1, 2023 to June 1, 2023 -
\$781,203.87
Total Amount Spent through June 1, 2023 - \$2,052,942.81
Total Amount Planned to Spend from June 1, 2023 to End –
\$332,957.19

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