

Budget

Legacy Prep (803) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

Function Code	Total
1100 - Instruction	\$0.00
2110 - Attendance Services	\$0.00
2120 - Guidance and Counseling Services	\$0.00
2130 - Testing Services	\$0.00
2140 - Health Services	\$0.00
2150 - Social Services	\$0.00
2170 - Psychological Services	\$0.00
2180 - Speech Pathology and Audiology Services	\$0.00
2190 - Other Student Support Services	\$0.00
2210 - Instructional Improvement and Curriculum Development	\$0.00
2215 - Instructional Staff Development Services	\$0.00
2220 - Educational Media Services	\$0.00
2290 - Other Instructional Staff Services	\$0.00
2300-2399 - School Administrative	\$0.00
3100 - Security Services	\$0.00
3200-3900 - Operations and Maintenance	\$0.00
4100-4199 - Student Transportation	\$0.00
4200-4299 - Food Services	\$0.00
6000-6999 - General Administrative	\$0.00
9110 - Adult Education	\$0.00
9130 - Extended Day/Dependent Care	\$110,231.16
9140 - Preschool	\$0.00
9150-9199 - Other Adult/Continuing Education Programs	\$0.00

9300-9399 - Community Services		\$0.00
	Total	\$110,231.16
	Adjusted Allocation	\$110,231.16
	Remaining	\$0.00

Budget Line Item

Legacy Prep (803) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

9130 - Extended Day/Dependent Care - \$110,231.16

Budget Line Item		Narrative Description
Function Code:	9130 - Extended Day/Dependent Care	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>These funds will be used to employ up to 18 part time staff for the after school program and summer literacy program.</p>
Object Code:	010-199 - Salaries	
Location:	Legacy Prep (803)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$47,000.00"/>	
Line Item Total:	<input type="text" value="\$47,000.00"/>	
Function Code:	9130 - Extended Day/Dependent Care	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>These funds will used to pay for up to 18 part time staff benefits.</p>
Object Code:	200-299 - Employee Benefits	
Location:	Legacy Prep (803)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$3,595.50"/>	
Line Item Total:	<input type="text" value="\$3,595.50"/>	
Function Code:	9130 - Extended Day/Dependent Care	<p>The narrative description box within each budget line is optional. (Narrative descriptions must be included on the Application Details page.)</p> <p>These funds will be used to purchase materials and supplies for the after school program and summer literacy program to address learning loss. Such materials include interactive technology and computers to support all instructions.</p>
Object Code:	400-499 - Materials + Supplies	
Location:	Legacy Prep (803)	
Quantity:	<input type="text"/>	

	1.00	
Cost:	\$59,635.66	
Line Item Total:	\$59,635.66	

Total for 9130 - Extended Day/Dependent Care:		\$110,231.16
Total for all other Function Codes:		\$0.00
Total for all Function Codes:		\$110,231.16
Adjusted Allocation:		\$110,231.16
Remaining:		\$0.00

Budget Overview

Legacy Prep (803) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

Filter by Location: ▼

Object Code	010-199 - Salaries	200-299 - Employee Benefits	400-499 - Materials + Supplies	Total
Function Code				
9130 - Extended Day/Dependent Care	47,000.00	3,595.50	59,635.66	110,231.16
Total	47,000.00	3,595.50	59,635.66	110,231.16
Adjusted Allocation				110,231.16
Remaining				0.00

Application Details

Legacy Prep (803) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

Required Narratives

* LEAs are required to choose one of the options from the drop-down box in this section. If an LEA chooses to make changes to the required narratives approved from the FY22 application, the LEA must include an updated narrative or N/A if no changes are needed in every question. If an LEA chooses that no changes are necessary to the required narratives from the approved FY22 application, the LEA is assuring that all of information provided in the required narratives from the FY22 application is still true and correct for FY23.

Changes to the required narratives approved in the FY22 application are necessary. ▼

Provide a description of the evidence-based program(s) (including partnerships with community-based organizations) the LEA has selected to use with the ARP ESSER State Reserve, and how the LEA will address the disproportionate impact of COVID-19 on certain groups of students, including each major racial and ethnic group, children from low-income families, children with disabilities, English Learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care.

Legacy Prep Enrichment and Intervention Program will also provide literacy intervention tutoring through an after school program. Intervention will take place after school for 1-1.5 hours for 2 days a week. Academic remediation, assistance with homework, and other academic skills will be provided during this intervention time. Tutoring will be personalized based on scholar need. Legacy Prep will utilize iReady.

All scholars will be eligible for this program.

Indicate the data sources the LEA used to identify the students most in need of the program(s) and the extent to which the LEA will evaluate the impact of the program(s).

Legacy Prep will use a variety of data to identify the scholars who are in the most need to participate in the Legacy Prep Enrichment and Intervention Program and the additional literacy support provided through the after school program.

We will use the data from iReady, NWEA MAP assessment, and formative and summative assessments. iReady and NWEA MAP Reading will be the primary data source to identify scholars.

This data will be used to close academic gaps in the after school and intervention programs

Using the allocation from the ARP ESSER State Reserve, explain how the LEA will identify and engage

- 1) students who have missed the most in-person instruction during the 2019-2020 and 2020-2021 school years; and
- 2) students who did not consistently participate in remote instruction when offered during school building closures.

Legacy Prep will use attendance records and teacher input to identify scholars who have missed the most in person instruction.

Once scholars are identified, personalized learning plans will be put in place using other data gathered from NWEA MAP and Reading assessments, formative and summative assessments as well.

ARP ESSER State Reserve Allocation to Address Loss of Instructional Time

The ALSDE is providing a State Reserve allocation to LEAs to address the loss of instructional time through the implementation of evidence-based interventions and ensure that those interventions respond to students' social, emotional, and academic needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups.

For the ARP ESSER State Reserve allocation, the following is required:

- A. Summer Enrichment Programs
- B. Comprehensive After-School Programs
- C. K-3 Summer Literacy Programs

NOTE: Once K-3 Summer Literacy Programs have been budgeted through Summer 2024, the remaining allocation can be used to address the loss of instructional time within the LEA.

Budget Amount & Details for Summer Enrichment Programs

\$20,768.00	Summer Enrichment Programs Budgeted in FY22 Application
* \$ 11,312.84	Summer Enrichment Programs Expended in FY22 (Amount Not Included in Carryover)
\$ 9,455.16	Summer Enrichment Programs Required in FY23

* Provide the following information for Summer Enrichment Camps:

- 1) Brief Description stating how each expenditure is addressing the loss of instructional time
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

APR ESSR funds will be used to provide scholars with additional academic enrichment during the Summer of 2023. The K-6 Legacy Prep Summer Enrichment Program will take place four days a week for four weeks. Scholars will be provided with reading and math. We will use the funds to purchase supplies instructional materials to effectively run the program.

9130-[400-499] (Materials and Supplies) \$9,455.16

Budget Amount & Details for Comprehensive After-School Programs

\$20,768.00	Comprehensive After-School Programs Budgeted in FY22 Application
* \$ 0.00	Comprehensive After-School Programs Expended in FY22 (Amount Not Included in Carryover)
\$ 20,768.00	Comprehensive After-School Programs Required in FY23

* Provide the following information for Comprehensive After-School Programs:

- 1) Brief Description stating how each expenditure is addressing the loss of instructional time
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

Legacy Prep will use ARP ESSER to conduct a comprehensive After-School Program for K-6. The Legacy Prep Intervention After School program will be held two days a week for 1-1.5 hours per day. Scholars who are considered most in need for literacy will receive personalized learning plans to address COVID learning loss in literacy. Additionally, components of math and science will be implemented as well. We will use the funds to employ up to 10 part time tutors and purchase materials and supplies such as literacy and math intervention kits.

The Legacy Prep Intervention After School program will address the academic gaps in literacy that are due to learning loss.

9130-[010-199] (Salaries)\$12,000

9130-[200-299] (Benefits) \$918.00

9130-[400-499] (Materials and Supplies) \$7,850

Total: \$20,768

Budget Amount & Details for K-3 Summer Literacy Programs

\$80,008.00	K-3 Summer Literacy Programs Budgeted in FY22 Application
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* \$ 0.00

**K-3 Summer Literacy Programs Expended in FY22
(Amount Not Included in Carryover)**

\$ 80,008.00

K-3 Summer Literacy Programs Required in FY23

* Provide the following information for K-3 Summer Literacy Programs:

- 1) Brief Description stating how each expenditure is addressing the loss of instructional time
- 2) Timeline for each expenditure budgeted in this section (must end by September 30, 2024)
- 3) Number of Employees
- 4) Number of FTE(s)
- 5) Itemized Budget using Function & Object Codes (must match Budget Grid)

APR ESSR funds will be used to provide scholars with additional academic enrichment during the Summer of 2023. The K-3 Legacy Prep Enrichment Program will take place four days a week for four weeks. Scholars will be provided with reading and math. We will use the funds to employ up to 8 part time Summer Literacy Camp Instructors and purchase supplies (pencils, notebooks, glue, color pencils, copy paper, scissors, etc) and interactive technology to effectively run the program.

9130-[010-199] (Salaries) \$35,000

9130-[200-299] (Benefits) \$2,677.50

9130-[400-499] (Materials and Supplies) \$42,330.50

Total: \$80,008



Related LEA Plan Action Steps ()

Related School Plan Action Steps ()

Related Documents

Legacy Prep (803) Public District - FY 2023 - American Rescue Plan (ARP) ESSER - Rev 0 - ARP ESSER State Reserve

Required Documents

Type	Document Template	Document/Link
Job Descriptions for ARP ESSER State Reserve (ALL Federally Paid Personnel) [Upload at least 1 document(s)]	N/A	 <u>Summer Camp Instructor</u>  <u>Tutor Job Description</u>

Additional Documents

Type	Document Template	Document/Link
Evidence-based Supporting Documentation for ARP ESSER State Reserve [Upload up to 1 document(s)]	N/A	
Supporting Documentation #1 [Upload up to 1 document(s)]	N/A	
Supporting Documentation #2 [Upload up to 1 document(s)]	N/A	