

BUDGET NARRATIVE

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| LEA: Phoenix CSD | FOR TITLE: ARP ESSER 3 |
| BEDSCODE: 462001060000 | |

**** MUST BE SUBMITTED WITH EACH BUDGET IN THE CONSOLIDATED APPLICATION**

If using Transferability, please indicate on the Budget Narrative and FS-10 the amount of funds to be included under transferability in the budget categories where funds will be used. Example: In the Title IIA budget under Code 15 – Transferability - Title I Reading Teacher – FTE.35 - \$15,000.

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title) |
|---|--|
| <i>Code 15 Professional Salaries</i> | <i>Expenditures will be used to fund salaries for summer enrichment and learning lose programs, IDEA professional development and continued support at all three levels in each of the next 3 school years. This will include afterschool tutoring, summer programs, and additional mental health professionals,</i> |
| <i>Code 16 Support Staff Salaries</i> | <i>Expenditures will be used to fund support staff salaries for additional daily cleaners to support the cleaning/sanitation of classrooms and bathrooms during the school day.</i> |
| <i>Code 40 Purchased Services</i> | <i>School Resource Officer will be contracted to ensure security and safety in after school, evening, and summer school learning loss and enrichment activities.</i> |
| <i>Code 45 Supplies and Materials</i> | |
| <i>Code 46 Travel Expenses</i> | |

| CODE/ BUDGET CATEGORY | EXPLANATION OF EXPENDITURES IN THIS CATEGORY <i>(as it relates to the program narrative for this title)</i> |
|--|---|
| Code 80 <i>Employee Benefits</i> | <i>Expenditures will be used to fund employee benefit costs associated with professional and support staff include some of the payroll tax costs.</i> |
| Code 90 <i>Indirect Cost</i> | |
| Code 49 <i>BOCES Services</i> | |
| Code 30 <i>Minor Remodeling</i> | <i>Expenditures will be used to replace older air handling units in the district to improve air quality and filtration.</i> |
| Code 20 <i>Equipment</i> | <i>Equipment for authorized activities under McKinney -Vento which has been verified by that grant division, for the transport of homeless students/families to appointments. Foodservice equipment needed for the continuation of meal preparation and delivery, and cleaning equipment needed to properly sanitize district facilities.</i> |