

## BUDGET NARRATIVE

<b>LEA: Tupper Lake Central School District</b>	<b>FOR TITLE: ARPA 90% Base</b>
<b>BEDSCODE: 160101060000</b>	

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

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**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.**

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 15</b> <i>Professional Salaries</i>	<i>Salaries for teaching staff and teaching assistants, along with mental health providers and technology educators for the purpose of minimizing class size and providing individualized instruction wherever possible. Combination of new and retained positions that were slated to be eliminated due to retirements.</i>
<b>Code 16</b> <i>Support Staff Salaries</i>	<i>Salaries for teacher aides and monitors, mostly for dealing with students individual needs based on some identified need, either learning or behavior related. Additional salaries for a cleaner and bus driver are included to assist in additional duties created by the pandemic.</i>
<b>Code 40</b> <i>Purchased Services</i>	<i>The district will be contracting with our project manager over the next three years to identify and remediate issues in all buildings related to improving air quality. Carpet removal and replacement with tile and other air quality and student mobility issues will be addressed.</i>
<b>Code 45</b> <i>Supplies and Materials</i>	<i>Costs of additional cleaning and health related supplies and materials, including disinfectants, masks and gloves are included here. The district is also replacing all HVAC filters with air filters that will remove more particulates through the air exchange process than was being accomplished with old filters.</i>
<b>Code 46</b> <i>Travel Expenses</i>	N/A

<b>CODE/ BUDGET CATEGORY</b>	<b>EXPLANATION OF EXPENDITURES IN THIS CATEGORY (as it relates to the program narrative for this title)</b>
<b>Code 80</b> <i>Employee Benefits</i>	<i>Costs, or portions of costs, associated with health insurance, workers compensation, social security and retirement benefits for all position covered under ARPA 90% base funds.</i>
<b>Code 90</b> <i>Indirect Cost</i>	<i>Not claiming.</i>
<b>Code 49</b> <i>BOCES Services</i>	
<b>Code 30</b> <i>Minor Remodeling</i>	<i>N/A</i>
<b>Code 20</b> <i>Equipment</i>	<i>The district is budgeting for the cost of furniture related to the relocation of our sixth grade to the Middle High School. This was a direct result of a need in the elementary school for increased distancing and eating lunches in classrooms. Additional seating and tables will be purchased to promote distancing in all areas of both instructional buildings.</i>