

**FY10 Economic Stimulus Grant Program Budget  
and Adjustments to FY10 Operating Budget**

	<b>State Fiscal Stabilization Fund (one-time costs)</b>	<b>Operating Fund Adjustments (one-time costs)</b>
<b>Restore CIP expenditures</b>		
TES - Replace Cooling Towers		125,000
YES - GYM HVAC		150,000
Bus garage/ maintenance - Repaving		125,000
Tabb bus parking		200,000
Sub-Total	<hr/> -	<hr/> 600,000
<b>Energy savings projects</b>		
BHS - Fascia		200,000
QLMS window replacement (replace single pane windows)		225,000
TMS window replacement (replace single pane windows)		330,000
Sub-Total	<hr/> -	<hr/> 755,000
<b>Other one-time costs</b>		
Textbooks and instructional materials - supplement	320,000	
Computer upgrades	1,500,000	
Security DVR replacements	60,000	
York River Academy - supplies and equipment	12,000	
Electronic agenda's	15,000	
Other capital and operating one-time costs		109,407
Textbooks - one-time supplant, restore in FY11 Operating Budget	555,000	(555,000)
Technology upgrades - one-time supplant, restore in FY11 Operating Budget	1,139,407	(1,139,407)
Sub-Total	<hr/> 3,601,407	<hr/> (1,585,000)
<b>FY10 operating expenditure reductions restored for FY10 only</b>		
Teachers - 2 FTE's for enrollment growth and rezoning	100,000	
Educational Technology Specialist - 1 FTE	70,000	
3 custodians FTE's	66,000	
2 bus driver FTE's	32,000	
Technology refurbishment	300,000	
Bus lease/purchase		230,000
Sub-Total	<hr/> 568,000	<hr/> 230,000
<b>Grand Total</b>	<hr/> <b>4,169,407</b> <hr/>	<hr/> <b>-</b> <hr/>
<b>State Fiscal Stabilization Funds available</b>	<hr/> <b>4,169,407</b> <hr/>	

