

**Projects made possible with stimulus funds  
or with supplanting local budgeted funds with stimulus funds**

	<b>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	<u>200,000</u>
Sub-Total	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)	<u>330,000</u>
Sub-Total	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	<u>109,407</u>
Sub-Total	2,016,407
<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	<u>230,000</u>
Sub-Total	798,000
<b>Grand Total</b>	<b><u><u>4,169,407</u></u></b>
<b>State Fiscal Stabilization Funds available</b>	<b><u><u>4,169,407</u></u></b>

**Follow the link below for a detailed listing of which projects  
are funded with stimulus funds and which are funded with  
supplanting local budgeted funds with stimulus funds.  
The stimulus funds will pay for \$555,000 of textbooks expenditures  
and \$1,139,407 of technology expenditures in order to  
support projects listed above.**