

## FY10 Title VIB Stimulus Grant Program Revenue

### TWO YEAR ALLOCATION

	Two year allocation	50% reduction in in state and local expenditures (see note)
Pre-school Allocation - Two years	91,536	45,768
Title VIB - School Age Allocation - Two years	2,718,708	1,359,354
<b>Total allocation</b>	<b>2,810,244</b>	<b>1,405,122</b>

### ONE YEAR ALLOCATION

	One year allocation	50% reduction in in state and local expenditures (see note)
Pre-school Allocation - One year	45,768	-
Title VIB - School Age Allocation - One year	1,359,354	679,677
<b>Total allocation</b>	<b>1,405,122</b>	<b>679,677</b>

**Note: If 50% is approved by state to reduce state and local expenditures by shifting special education costs to Title VIB from Operating budget and using the freed-up state and local funds for projects supported by ESEA.**

**FY10 Title VIB Stimulus Grant Program Budget  
and Adjustments to FY10 Operating Budget  
Utilizing One-Half of the Federal Stimulus Allocation**

	Title VIB Stimulus Grant (one-time costs)	Operating Fund Adjustments (one-time costs)
<b><i>Student Services - Special Education VIB ARRA</i></b>		
Personal Services (including benefits) (3 Spec Ed teachers FTE's and 1 Para FTE)	211,254	
Contractual Services	66,172	
Training	130,010	
Materials and Supplies	87,483	
Equipment (technology)	184,758	
(Total of amounts listed above is \$679,677)		
Reduce state and local MOE by shifting approximately 11 teachers to VIB stimulus funds (50% of School Age Allocation only - does not include pre-school allocation)	679,677	(679,677)
ESL		50,000
New Horizons		152,766
Pre-school playground equipment		210,000
Para-educator - 1 FTE		17,000
Technology		150,000
Other capital and operating one-time costs		99,911
Pre-school allocation (includes 1 Para FTE)	<u>45,768</u>	
<b>TOTAL</b>	<b>1,405,122</b>	<b>-</b>
Revenue - half of total stimulus allocation (State memo #122-09)	<u>1,405,122</u>	

**Projects made possible with Title VIB stimulus funds or by reducing state and local maintenance of effort (MOE) by shifting those budgeted costs to the Title VIB stimulus funds**

	<b>Title VIB Stimulus Grant (one-time costs)</b>
<b><i>Student Services - Special Education VIB ARRA</i></b>	
<b>Personal Services (including benefits) (3 Spec Ed teachers FTE's and 1 Para FTE)</b>	<b>211,254</b>
<b>Contractual Services</b>	<b>66,172</b>
<b>Training</b>	<b>130,010</b>
<b>Materials and Supplies</b>	<b>87,483</b>
<b>Equipment (technology)</b>	<b>184,758</b>
<b>Sub-total</b>	<b>679,677</b>
 <b><i>Reduced Maintenance of Effort Costs</i></b>	
<b>ESL</b>	<b>50,000</b>
<b>New Horizons</b>	<b>152,766</b>
<b>Pre-school playground equipment</b>	<b>210,000</b>
<b>Para-educator - 1 FTE</b>	<b>17,000</b>
<b>Technology</b>	<b>150,000</b>
<b>Other capital and operating one-time costs</b>	<b>99,911</b>
<b>Sub-total</b>	<b>679,677</b>
 <b><i>Pre-school allocation (includes 1 Para FTE)</i></b>	 <b>45,768</b>
 <b>Grand Total</b>	 <b>1,405,122</b>
 <b>50% of Title VIB Stimulus Grant Funds</b>	 <b>1,405,122</b>

The Title VIB stimulus funds will pay for \$679,677 of new operating expenditures and an additional \$679,677 will be used to cover the cost of approximately 11 teachers by reducing the state and local maintenance of effort for one fiscal year only. The state and local maintenance of effort funds that are freed up will be used to support the projects listed above.