

<b>2008-09</b>	<b>2009-10</b>	<b>Difference</b>	<b>2010-11</b>
State Aid = \$2,526,193.53	State Aid = \$2,070,784.06 (includes State ARRA funds of \$196,479)	(\$455,409.47)	(\$455,409.47)
Federal Funds - NCLB	Federal Funds - NCLB		
Title I = \$98,754	Title I = \$109,998	\$11,244	
Title IIA = \$43,857	Title IIA = \$43,840	(\$17)	
Title IID = \$1069	Title IID = \$1106	\$37	
Title IV = \$3534	Title IV = \$3381	\$153	
		(\$443,975)	** (\$443,975)
	*Federal Stimulus Funds (ARRA)		
	Title I ARRA = \$64,615	(\$379,360)	
	IDEA ARRA Part B (SPED) = \$205,470	(\$173,890)	
	ARRA Non-SPED Instructional = \$3200	(\$170,690)	
	ARRA IDEA Pre-School = \$6651	(\$164,039)	Total (state aid, NCLB)
Total = \$2,673,407	Total = \$2,509,045		**\$2,229,109

\*\*Assuming state aid revenue and Federal NCLB funding remains constant

\*ARRA funds are “one-time” funds that may be spent in 2009-10 and 2010-11. Districts must expend local general funds first, then submit for reimbursement. ARRA fund expenditures are limited the same as “regular” Title I and IDEA (SPED).

<b>2009-10 NCLB and ARRA funds</b>	<b>Budget plan on how these dollars are expended</b>
Title I (Improve academic achievement of disadvantaged kids) = \$109,998	Salaries/Benefits for 2.0 FTE Title I teachers
Title IIA = \$43,840	2/3 Salary/Benefits for one teacher to keep smaller class size
Title IID (Enhance education through technology) = \$1106	Professional development for teachers
Title IV (Safe and Drug Free Schools) = \$3381	Specialized student counseling (contracted); teacher stipends
Title I ARRA = \$64,615	Salaries/Benefits for 4.0 FTE Title I teacher assistants; school improvement teacher stipends; teacher professional development

<b>2009-10 NCLB and ARRA funds</b>	<b>Budget plan on how these dollars are expended</b>
IDEA ARRA Part B (SPED) = \$205,470	Salary/Benefits for Special Education Coordinator; Licensed Mental Health Practitioner; SPED instructional materials
ARRA Non-SPED Instructional = \$3200	Instructional Materials
ARRA IDEA Pre-School = \$6651	Birth to Age Five SPED services

If district uses all ARRA funds in 2009-10, there is still a revenue decline of \$164,039 from 2008-09 (State Aid/NCLB). Assuming state aid and NCLB factors stay constant for 2010-11, over a two-year period (2009-10 & 2010-11), **\$608,337** additional dollars (General Fund) will be needed just to maintain 2008-09 of funding levels.

This is the “cliff effect” that Nebraska’s Governor, Legislature, and the news media are talking about in regards to ARRA funds.

Budget items for 2010-11 that would require revenue in excess of the \$608,337 include:

1. Increases in personnel costs (insurance, automatic teacher movement on salary schedule for experience; college hours)
2. Negotiated salary increases for certified and classified staff
3. Increased costs for district utility costs, facility maintenance, supplies, materials, transportation, etc.