

EXHIBIT A-1**REVENUE SPENDING PLAN***(See Attached)*

Year 1	
Item	Cost
SRO Salary/Benefits (5)	\$ 600,000.00
Mental Health Counselor Salary/Benefits (5)	\$ 420,000.00
Alternative Education/Behavior Support Costs	\$ 350,000.00
School Safety Equipment/Resources/Training	\$ 380,000.00
Total	\$ 1,750,000.00
Year 2	
Item	Cost
SRO Salary/Benefits (5)	\$ 624,000.00
Mental Health Counselor Salary/Benefits (5)	\$ 432,600.00
Alternative Education/Behavior Support Costs	\$ 360,500.00
School Safety Equipment/Resources/Training	\$ 332,900.00
Total	\$ 1,750,000.00
Year 3	
Item	Cost
SRO Salary/Benefits (5)	\$ 648,960.00
Mental Health Counselor Salary/Benefits (5)	\$ 445,578.00
Alternative Education/Behavior Support Costs	\$ 371,315.00
School Safety Equipment/Resources/Training	\$ 284,147.00
Total	\$ 1,750,000.00
Year 4	
Item	Cost
SRO Salary/Benefits (5)	\$ 674,918.40
Mental Health Counselor Salary/Benefits (5)	\$ 458,945.34
Alternative Education/Behavior Support Costs	\$ 382,454.45
School Safety Equipment/Resources/Training	\$ 233,681.81
Total	\$ 1,750,000.00

Year 5	
Item	Cost
SRO Salary/Benefits (5)	\$ 701,915.14
Mental Health Counselor Salary/Benefits (5)	\$ 472,713.70
Alternative Education/Behavior Support Costs	\$ 393,928.08
School Safety Equipment/Resources/Training	\$ 181,443.08
Total	\$ 1,750,000.00
Year 6	
Item	Cost
SRO Salary/Benefits (5)	\$ 729,991.74
Mental Health Counselor Salary/Benefits (5)	\$ 486,895.11
Alternative Education/Behavior Support Costs	\$ 405,745.93
School Safety Equipment/Resources/Training	\$ 127,367.22
Total	\$ 1,750,000.00
Year 7	
Item	Cost
SRO Salary/Benefits (5)	\$ 759,191.41
Mental Health Counselor Salary/Benefits (5)	\$ 501,501.96
Alternative Education/Behavior Support Costs	\$ 417,918.30
School Safety Equipment/Resources/Training	\$ 71,388.32
Total	\$ 1,750,000.00
Year 8	
Item	Cost
SRO Salary/Benefits (5)	\$ 789,559.07
Mental Health Counselor Salary/Benefits (5)	\$ 516,547.02
Alternative Education/Behavior Support Costs	\$ 430,455.85
School Safety Equipment/Resources/Training	\$ 13,438.06
Total	\$ 1,750,000.00