

## EXHIBIT A

### *Revenue Spending Plan*

1.) Estimate of the amount of annual revenue expected to be collected if a levy is imposed:

- \$194,250 per year.

2.) The purposes for which the levy will be utilized include:

- Offsetting estimated losses of revenue due to Circuit Breaker Tax Caps that affect the operations fund levy and budget.
- Providing for transportation of students.
- Elimination of yearly transfers (averaging approximately \$135,000 per year), from the Education Fund to the Operations Fund. This will allow for the retention of certified teachers and classified staff.
- Improving and expanding academic programs and educational offerings.

3.) Estimated annual dollar amounts that will be expended for each purpose described in 2 above:

#### **20000 Support Services**

300	26100	120	3095/3093	Service Area Direction (Custodial/Maintenance)	\$42,915
300	26200	611	3095/3093	Maintenance of Building (Supplies)	\$8,000
300	25120	120	3095/3093	Service Area Direction (Administrative Assistants)	\$39,950
300	26200	611	3095/3093	Maintenance of Building (Supplies)	\$8,000
300	26200	611	3095/3093	Maintenance of Building (Equipment)	\$4,000
300	25860	656	3640	Operational Hardware, Software & Support	\$10,000

Sub Total: \$112,865

#### **27000 Student Transportation**

300	27010	110	3640	Service Area Direction	\$1,000
300	27010	580	3640	Travel	\$500
300	27100	120	3640	Vehicle Operation (Bus Drivers)	\$46,250
300	27100	211	3640	Social Security - Noncertified	\$3,500
300	27100	221	3640	Group Life Insurance	\$0
300	27100	241	3640	Other Employee Benefits (CDL/Physicals)	\$400
300	27100	319	3640	Professional Services (Drug Testing)	\$400
300	27300	431	3640	Repairs and Maintenance Services	\$9,000
300	27300	611	3640	Transportation Operational Supplies	\$2,000
300	27300	613	3640	Fuel and Lubricants	\$12,000
300	27400	731	3640	Purchase of School Buses	\$0
300	27500	520	3640	Insurance on Buses	\$6,000
300	27910	241	3640	Bus Driver Training	\$500

Sub Total: \$81,550

**Total: \$194,415**

**11000 Regular Programs (Budgeted items that will be supported by not transferring Education Fund dollars to the Operations Fund)**

101	11100	110	3095	2- Elem. Cert Salary	\$86,000
101	11100	212	3095	Social Security-Certified	\$6,580
101	11100	114	3095	1- Elem. Non Certified Salary	\$12,240
101	11100	211	3095	Social Security-Noncertified	\$940
101	11100	216	3095	Teacher Retirement Fund, After 7-1-95	\$7,310
101	11100	222	3095	Elem. Group Health Insurance	\$19,350

**Total: \$132,420**