

All of the following scenarios are figured using the tentative pay scale for SRO that is attached. The scenarios calculate one retired officer at \$27.33 because of one year experience in our schools and all other retired officers at \$27.00.

In any scenario that included officers who are not retired, an officer with 10 years of experience was used in the calculations.

Each scenario includes 1 of the officers having an additional \$5,000 annually and 10 additional days to serve as chief according to the attached pay scale.

The "Other Expenses" includes car insurance and uniform/equipment expenses. These are annual reoccurring expenses.

- Car insurance is calculated at the number given to me by our insurance agent for full coverage on a 2023 Dodge Charger because that is one of the more expensive vehicles to insure. We can't get an exact cost until we have an exact vehicle. This is \$2,700 per vehicle.
- Equipment and uniform expense is based on the figure provided by the city for their officers which is \$875 per officer. With potential grants and variation in uniforms our cost could differ.

There would be other start up costs, such as vehicles, badges, and safety equipment that we would pay for out of the 24-25 budget to start the program.

The general SRO Liability insurance would be on top of all these figures and has been added in to the total general fund costs on the sheet at the following rates:

2 Officers	\$ 1,055.00
3 Officers	\$ 1,805.00
4 Officers	\$ 2,555.00
5 Officers	\$ 3,306.00

The ideal situation would be to have 1 SRO at each school. Even though the middle and high school are considered on one campus, the needs of each are very different. The middle school population is in need of good role models and positive law enforcement interaction. Additionally, having 5 officers would allow for one to be out of the district and still have all "campuses" covered.

The Total Gen Fund Cost line is what each scenario would cost the general fund once the grants we receive are taken out of the total costs. If the grants get decreased, the general fund portion would increase. That is true of all of our budgets.

**Potential Scenarios- Revised 01.30.25**

	Lowest Probable Case Scenario	Highest Probable Case Scenario
<b>4 Officers</b>	<b>4 Retired Officers</b> Total Salary- \$187,176.84 MINUS \$122,000 Grant Funds Gen Fund Portion Salary- \$65,176.84 Other Expenses: \$14,300.00 <b>Gen Fund Cost: \$79,476.84</b> <b>PLUS Liability Insurance: \$2,555.00</b> <b>Total Gen Fund Cost: \$82,031.84</b>	<b>2 Retired Officers and 2 Not Retired</b> Total Salary- \$194,033.52 MINUS \$122,000 Grant Funds Gen Fund Portion Salary- \$72,033.52 Other Expenses: \$14,300 <b>Total Gen Fund Cost: \$86,333.52</b> <b>PLUS Liability Insurance: \$2,555.00</b> <b>Total Gen Fund Cost: \$88,888.52</b>
<b>5 Officers</b>	<b>5 Retired Officers</b> Total Salary- \$231,877.61 MINUS \$122,000 Grant Funds Gen Fund Portion Salary - \$109,877.61 Other Expenses: \$17,875.00 <b>Gen Fund Cost: \$127,752.61</b> <b>PLUS Liability Insurance: \$3,306.00</b> <b>Total Gen Fund Cost: \$131,058.61</b>	<b>3 Retired Officers and 2 Not Retired</b> Total Salary- \$238,734.28 MINUS \$122,000 Grant Funds Gen Fund Portion Salary - \$116,734.28 Other Expenses: \$17,875.00 <b>Gen Fund Cost: \$134,609.28</b> <b>PLUS Liability Insurance: \$3,306.00</b> <b>Total Gen Fund Cost: \$137,915.28</b>
<b>3 Officers</b>	<b>3 Retired Officers</b> Total Salary- \$142,476.07 MINUS \$102,000 Grant Funds Gen Fund Portion Salary - \$40,476.07 Other Expenses: \$10,725.00 <b>Gen Fund Cost: \$51,201.07</b> <b>PLUS Liability Insurance: \$1,805.00</b> <b>Total Gen Fund Cost: \$53,006.07</b>	<b>2 Retired Officers and 1 Not Retired</b> Total Salary- \$145,904.41 MINUS \$102,000 Grant Funds Gen Fund Portion Salary: \$43,904.41 Other Expenses: \$10,725.00 <b>Total Gen Fund Cost: \$54,629.41</b> <b>PLUS Liability Insurance: \$1,805.00</b> <b>Total Gen Fund Cost: \$56,434.41</b>
<b>2 Officers</b>	<b>2 Retired Officers</b> Total Salary-\$97,775.31 MINUS \$82,000 Grant Funds Gen Fund Portion Salary - \$15,775.31 Other Expenses: \$7150.00 <b>Gen Fund Cost: \$22,925.31</b> <b>PLUS Liability Insurance: \$1,055.00</b> <b>Total Gen Fund Cost: \$23,980.31</b>	<b>1 Retired Officer and 1 Not Retired</b> Total Salary- \$101,203.64 MINUS \$82,000 Grant Funds Gen Fund Portion Salary - \$19,203.64 Other Expenses: \$7,150.00 <b>Gen Fund Cost: \$26,353.64</b> <b>PLUS Liability Insurance: \$1,055.00</b> <b>Total Gen Fund Cost: \$27,408.64</b>

“Other Expenses” = \$2,700 per car insurance + \$875.00 per officer uniform and Equipment