

## Statement of Anticipated Costs 2024/2025

*DPPD School Resource Supervisor and Officers (SRO's) working in DPISD and Crossing Guards*

Estimated Cost of 10 SROs + 1 Supervisor + Benefits		
SRO Officer Wages x 10 Officers	\$ 1,137,552.00	<i>Officer Wages = hourly rate for 260 days (2080 hours), per officer, for contract period of 8/1/2024 - 7/31/2025</i>
Officer Benefit Cost	\$ 500,522.88	<i>44% of Wages</i>
<b>Total Officer Wages plus Benefits</b>	<b>\$ 1,638,074.88</b>	
SRO Supervisor Wages x 1 Supervisor	\$ 137,363.20	
Supervisor Benefit Cost	\$ 60,439.81	<i>44% of Wages</i>
<b>Total Supervisor Wages plus Benefits</b>	<b>\$ 197,803.01</b>	
<b>Total Supervisor and 10 SRO Wages plus Benefits</b>	<b>\$ 1,835,877.89</b>	
Estimated Cost for Summer School 2025		
SRO Officer Wages x 4 Officers	\$ 43,752.00	<i>for 25 days</i>
Officer Benefit Cost	\$ 19,250.88	<i>44% of Wages</i>
<b>SRO Officer Wages x 4 Officers</b>	<b>\$ 63,002.88</b>	
Estimated Cost of Training		
Annual for 1 Supervisor and 10 SRO's	\$ 9,000.00	<i>\$818.18 x 10 SRO Officers &amp; 1 Supervisor</i>
Estimated Cost of Equipment		
Total Uniform Equipment	\$ 1,925.00	<i>Equipment cost of \$175 x 10 SRO Officers &amp; 1 Supervisor</i>
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<b>Cost of Equipment</b>	<b>\$ 1,925.00</b>	
Vehicle Expense		
Cost for 11 Police vehicles	\$ 134,870.01	<i>\$12,260.91 per vehicle</i>
<b>Supervisor and SRO Total DPISD + DPPD</b>	<b>\$ 2,044,675.78</b>	
<b>DPISD Supervisor and SRO Total (70%)</b>	<b>\$ 1,431,273.04</b>	<b><i>DPISD 70% Obligation</i></b>
<b>DPPD Supervisor and SRO Total (30%)</b>	<b>\$ 613,402.73</b>	<b><i>DPPD 30% Obligation</i></b>
Estimated Cost 18 Crossing Guards		
Daily wages per Crossing Guard	\$ 40.00	<i>\$16/hour Crossing Guard Rate x 2.5 hours worked per day</i>
Annual wages per Crossing Guard	\$ 6,880.00	<i>Daily Wages per Crossing Guard x 172 days worked per year</i>
<b>DPISD Crossing Guards Total</b>	<b>\$ 123,840.00</b>	<i>Annual Wages per Crossing Guard x 18 Crossing Guards</i>
<b>Social Security (6.2%)</b>	<b>\$ 7,678.08</b>	
<b>Medicare (1.45%)</b>	<b>\$ 1,795.68</b>	
<b>Workman's Comp (4.58%)</b>	<b>\$ 5,671.87</b>	
<b>DPISD Crossing Guards Wages plus Benefits</b>	<b>\$ 138,985.63</b>	
Monthly Training meetings and General Order review, etc.	\$ 6,624.00	<i>2 hours per month x 23 Crossing Guards (includes subs) x 9 months</i>
Cost of Equipment	\$ 3,450.00	<i>\$150 x 23 Crossing Guards (includes subs)</i>
<b>Crossing Guard Total DPISD + DPPD</b>	<b>\$ 149,059.63</b>	
<b>DPISD Crossing Guard Total (90%)</b>	<b>\$ 134,153.67</b>	<b><i>DPISD 90% Obligation</i></b>
<b>DPPD Crossing Guard Total (10%)</b>	<b>\$ 14,905.96</b>	<b><i>DPPD 10% Obligation</i></b>
<b>Grand Total Project Cost</b>	<b>\$ 2,193,735.41</b>	
<b>DPISD Grand Total</b>	<b>\$ 1,565,426.71</b>	<b><i>DPISD Total Obligation</i></b>
<b>DPPD Grand Total</b>	<b>\$ 628,308.70</b>	<b><i>DPPD Total Obligation</i></b>