

## Statement of Anticipated Costs 2023/2024

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

<b>Estimated Cost of 8 SROs + 1 Supervisor + Benefits</b>		
SRO Officer Wages x 8 Officers	\$ 772,595.20	<i>Officer Wages = hourly rate for 260 days (2080 hours), per officer, for contract period of 8/1/2023 - 7/31/2024</i>
Officer Benefit Cost	\$ 339,941.89	<i>44% of Wages</i>
<b>Total Officer Wages plus Benefits</b>	<b>\$ 1,112,537.09</b>	
SRO Supervisor Wages x 1 Supervisor	\$ 114,337.60	
Supervisor Benefit Cost	\$ 50,308.54	<i>44% of Wages</i>
<b>Total Supervisor Wages plus Benefits</b>	<b>\$ 164,646.14</b>	
<b>Total Supervisor and 8 SRO Wages plus Benefits</b>	<b>\$ 1,277,183.23</b>	
<b>Estimated Cost for Summer School 2024</b>		
SRO Officer Wages x 3 Officers	\$ 27,858.00	<i>for 25 days</i>
Officer Benefit Cost	\$ 12,257.52	<i>44% of Wages</i>
<b>SRO Officer Wages x 3 Officers</b>	<b>\$ 40,115.52</b>	
<b>Estimated Cost of Training</b>		
Bi-Annual for 1 Supervisor and 8 SRO's	\$ 4,069.17	<i>\$452.13 x 8 SRO Officers &amp; 1 Supervisor</i>
<b>Estimated Cost of Equipment</b>		
Total Uniform Equipment	\$ 1,575.00	<i>Equipment cost of \$175 x 8 SRO Officers &amp; 1 Supervisor</i>
Laptops	\$ 5,776.20	<i>4 new laptops for new SRO's (\$5,776.20 @ 70% = \$4,043.34) Note - this is a one time purchase to account for new equipment.</i>
<b>Cost of Equipment</b>	<b>\$ 7,351.20</b>	
<b>Vehicle Expense</b>		
Cost for 9 Police vehicles	\$ 106,719.66	<i>\$11,857.74 per vehicle</i>
<b>Supervisor and SRO Total DPISD + DPPD</b>	<b>\$ 1,435,438.78</b>	
<b>DPISD Supervisor and SRO Total (70%)</b>	<b>\$ 1,004,807.15</b>	<b><i>DPISD 70% Obligation</i></b>
<b>DPPD Supervisor and SRO Total (30%)</b>	<b>\$ 430,631.63</b>	<b><i>DPPD 30% Obligation</i></b>
<b>Estimated Cost 18 Crossing Guards</b>		
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	\$ 6,960.00	<i>Daily Wages per Crossing Guard x 174 days worked per year</i>
<b>DPISD Crossing Guards Total</b>	<b>\$ 125,280.00</b>	<i>Annual Wages per Crossing Guard x 18 Crossing Guards</i>
<b>Social Security (6.2%)</b>	<b>\$ 7,767.36</b>	
<b>Medicare (1.45%)</b>	<b>\$ 1,816.56</b>	
<b>Workman's Comp (4.58%)</b>	<b>\$ 5,737.82</b>	
<b>DPISD Crossing Guards Wages plus Benefits</b>	<b>\$ 140,601.74</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>
<b>Cost of Equipment</b>	<b>\$ 3,450.00</b>	<i>\$150 x 23 Crossing Guards (includes subs)</i>
<b>Crossing Guard Total DPISD + DPPD</b>	<b>\$ 150,675.74</b>	
<b>DPISD Crossing Guard Total (90%)</b>	<b>\$ 135,608.17</b>	<b><i>DPISD 90% Obligation</i></b>
<b>DPPD Crossing Guard Total (10%)</b>	<b>\$ 15,067.57</b>	<b><i>DPPD 10% Obligation</i></b>
<b>Grand Total Project Cost</b>	<b>\$ 1,586,114.53</b>	
<b>DPISD Grand Total</b>	<b>\$ 1,140,415.32</b>	<b><i>DPISD Total Obligation</i></b>
<b>DPPD Grand Total</b>	<b>\$ 445,699.21</b>	<b><i>DPPD Total Obligation</i></b>