

# Exhibit A

## School Year 2025/26 School Resource Officers

|   |                     |                            |                     |
|---|---------------------|----------------------------|---------------------|
| <b>Sgt. Jesse Scroggin</b>  | Salary Cost         | \$46.16/hr x 1440 hrs/yr = | \$66,470.40         |
|   | Benefit Family Cost | \$171/mo x 6 mos =         | \$1,026.00          |
|   | <b>TOTAL</b>        |                            | <b>\$67,496.40</b>  |
| <b>Ofc. Devin Bullington</b>  | Salary Cost         | \$28.51/hr x 1440 hrs/yr = | \$41,054.40         |
|   | Benefit Family Cost | \$171/mo x 6 mos =         | \$1,026.00          |
|   | <b>TOTAL</b>        |                            | <b>\$42,080.40</b>  |
| <b>Ofc. Joshua Garlen</b>   | Salary Cost         | \$36.50/hr x 1440 hrs/yr = | \$52,560.00         |
|   | Benefit Family Cost | \$171/mo x 6 mos =         | \$1,026.00          |
|   | <b>TOTAL</b>        |                            | <b>\$53,586.00</b>  |
| <b>Ofc. John Kern</b>   | Salary Cost         | \$29.96/hr x 1440 hrs/yr = | \$43,142.40         |
|   | Benefit Family Cost | \$171/mo x 6 mos =         | \$1,026.00          |
|   | <b>TOTAL</b>        |                            | <b>\$44,168.40</b>  |
| <b>Ofc. Ryan Parris</b>   | Salary Cost         | \$31.46/hr x 1440 hrs/yr = | \$45,302.40         |
|   | Benefit Family Cost | \$171/mo x 6 mos =         | \$1,026.00          |
|   | <b>TOTAL</b>        |                            | <b>\$46,328.40</b>  |
| <b>Ofc. Marcus Perry</b>  | Salary Cost         | \$27.82/hr x 1440 hrs/yr = | \$40,060.80         |
|   | Benefit Family Cost | \$171/mo x 6 mos =         | \$1,026.00          |
|   | <b>TOTAL</b>        |                            | <b>\$41,086.80</b>  |
| <b>Ofc. Durand Prince</b>   | Salary Cost         | \$29.22/hr x 1440 hrs/yr = | \$42,076.80         |
|   | Benefit Family Cost | \$171/mo x 6 mos =         | \$1,026.00          |
|   | <b>TOTAL</b>        |                            | <b>\$43,102.80</b>  |
| <b>Ofc. Sam Scott</b>   | Salary Cost         | \$34.74/hr x 1440 hrs/yr = | \$50,025.60         |
|   | Benefit Family Cost | \$171/mo x 6 mos =         | \$1,026.00          |
|   | <b>TOTAL</b>        |                            | <b>\$51,051.60</b>  |
| <b>Ofc. Mitchell Stease</b>   | Salary Cost         | \$30.70/hr x 1440 hrs/yr = | \$44,208.00         |
|   | Benefit Family Cost | \$171/mo x 6 mos =         | \$1,026.00          |
|   | <b>TOTAL</b>        |                            | <b>\$45,234.00</b>  |
| <b>Ofc. Jared Wirtz<br/>(8 hrs deducted for St.<br/>John's TADA)</b>        | Salary Cost         | \$26.48/hr x 1432 hrs/yr = | \$37,919.36         |
|   | Benefit Family Cost | \$171/mo x 6 mos =         | \$1,026.00          |
|   | <b>TOTAL</b>        |                            | <b>\$38,945.36</b>  |
| <b>OPEN POSITION</b>  | Salary Cost         | \$28.51/hr x 1440 hrs/yr = | \$41,054.40         |
|   | Benefit Family Cost | \$171/mo x 6 mos =         | \$1,026.00          |
|   | <b>TOTAL</b>        |                            | <b>\$42,080.40</b>  |
| <b>ADDITIONAL<br/>REQUESTED POSITION</b>                                    | Salary Cost         | \$28.51/hr x 1440 hrs/yr = | \$41,054.40         |
|   | Benefit Family Cost | \$171/mo x 6 mos =         | \$1,026.00          |
|   | <b>TOTAL</b>        |                            | <b>\$42,080.40</b>  |
| <b>Grand Total for 12 School Resource Officers for School Year 2025/26:</b> |                     |                            | <b>\$557,240.96</b> |

*\*\*Figures are based on 180 school days at 8 hours per day which equals 1440 hours.*

*\*\*Benefits are based on Single or Family Coverage for 6 months.*

*\*\*Figures include an Additional Requested SRO Position.*

## TAASRO Annual Safe Schools Conference Costs

*\*\*Below figures are based on EACH SRO to attend.*

|  |                    |
|--|--------------------|
| Conference Registration  | \$200.00           |
| Conference Lodging - 5 Nights  | \$1,485.00         |
| Conference Meals - City Rate of \$46/day for 6 days (1 travel day)   | \$276.00           |
| Conference Mileage   | \$150.00           |
| Total per School Resource Officer to attend                          | \$2,111.00         |
| <hr/>  |                    |
| <b><i>Grand Total for 12 School Resource Officers to attend:</i></b> | <b>\$25,332.00</b> |

## School Year 2025/26 Bottom Line

|  |                     |
|--|---------------------|
| 12 School Resource Officers' Salaries & Benefits for School Year 2025/26 | \$557,240.96        |
| 15 Crossing Guards (1 Head) Salaries & Taxes for School Year 2025/26     | \$194,226.01        |
| 12 School Resource Officers to attend 2026 TAASRO Conference             | \$25,332.00         |
| <b>Grand Total for School Year 2025/26</b>                               | <b>\$776,798.97</b> |