

School Resource Officer Program

Annual Cost per item		9 SROs						13 SROs
		Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Projected
		FYE 2022		FYE 2023		FYE 2024		FYE 2025
School Resource Officers*	5 in FY17, additional 3 in FY18-24	\$ 961,653	\$ 1,087,701	\$ 942,343	\$ 1,177,876	\$ 1,216,763	\$ 1,246,808	\$ 1,653,457
Lieutenant*	1 in FY17-24	\$ 128,306		\$ 122,517				\$ 151,072
Overtime**	1,541 staff hours / year in FY17, 2,400 staff hours / year in FY18, 3,000 staff hours / year in FY19-22, FYE 23 estimated \$218,431	\$ 182,139	\$ 188,361	\$ 167,825	\$ 257,239	\$ 200,000	\$ 301,843	\$ 225,000
SRO Mandatory Training**	est. \$500 /officer x 8 in FY17, \$600 / officer x9 est. in FY18-22, \$1,300 per officer in FYE 23+	\$ 5,500	\$ 6,689	\$ 5,400	\$ 11,792	\$ 5,400	\$ 3,893	\$ 16,900
Officer equipment**	5 officers in FY17, \$17,508 /officer for 3 new officers in FY18; and 4 new officers in FYE 24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,032	\$ -
Annual Tech. costs**	includes wireless connectivity, annual maint. agreements for software & equipment	\$ 6,492	\$ 12,680	\$ 12,395	\$ 12,272	\$ 12,395	\$ 18,200	\$ 12,395
Fleet Capital	\$51,000 /unit x 9 vehicles over a 10 year life; \$86,300/ unit x 4 vehicles over 10 years	\$ 66,300	\$ 45,900	\$ 45,900	\$ 45,900	\$ 45,900	\$ 80,420	\$ 80,420
Fuel**	9 vehicles in FY18-24. Avg. \$2,237 per vehicle for patrol; est 1/3 for SRO	\$ 11,694	\$ 17,648	\$ 10,096	\$ 6,711	\$ 6,210	\$ 7,691	\$ 9,700
Fleet Parts & Maintenance**	6 vehicles in FY17, 9 vehicles in FY18-24, 13 vehicles in FYE 25+. Avg. \$1,142 per Vehicle	\$ 7,136	\$ 9,186	\$ 7,204	\$ 10,278	\$ 12,690	\$ 9,189	\$ 14,846
Fleet Overhead**	6 vehicles in FY17, 9 vehicles in FY18-24, 13 vehicles in FYE 25+. Avg. \$2,110 per vehicle	\$ 11,312	\$ 11,248	\$ 11,374	\$ 18,990	\$ 22,653	\$ 25,303	\$ 27,430
IT , Risk, & Comm. Overhead**	6 personnel in FY17, 9 personnel in FY18-24, 13 personnel in FYE 25+. Avg. \$1100 per person	\$ 4,560	\$ 1,693	\$ 4,574	\$ 6,984	\$ 10,710	\$ 9,736	\$ 14,300
TOTAL		\$ 1,385,091	\$ 1,381,106	\$ 1,329,628	\$ 1,548,042	\$ 1,532,721	\$ 1,773,115	\$ 2,205,520
	NPS 50% share	\$ 692,546	\$ 690,553	\$ 664,814	\$ 774,021	\$ 766,361	\$ 886,557.50	\$ 1,102,760
	NPS Received		\$ 692,546		\$ 664,814		\$ 500,000	