

Community Resource Officer	2023	2024	Combined '23 & '24 TOTAL
100% of All Expenses	\$47,453	\$97,572	\$145,025

Estimates created using conservative figures

75/25 Split	2023	2024	Combined '23 & '24 TOTAL
City (25%)	\$11,863	\$24,393	\$36,256
School (75%)	\$35,590	\$73,179	\$108,769
ANNUAL TOTAL	\$47,453	\$97,572	\$145,025

70/30 Split	2023	2024	Combined '23 & '24 TOTAL
City (30%)	\$14,236	\$29,272	\$43,508
School (70%)	\$33,217	\$68,300	\$101,517
ANNUAL TOTAL	\$47,453	\$97,572	\$145,025

66/33 Split	2023	2024	Combined '23 & '24 TOTAL
City (33%)	\$15,897	\$32,686	\$48,583
School (66%)	\$31,557	\$64,885	\$96,442
ANNUAL TOTAL	\$47,453	\$97,572	\$145,025

This is the preferred option with less conservative figures

Adjusted 70/30 Split	2023	2024	Combined '23 & '24 TOTAL
City (30%)	\$15,736	\$30,474	\$46,210
School (70%)	\$36,717	\$71,107	\$107,824
ANNUAL TOTAL	\$52,453	\$101,581	\$154,034

Community Resource Officer	2023		2023 TOTAL 800	City Share 33%	School Share 66%	2024						2024 TOTAL 2080	City Share 33%	School Share 66%
	JUL - 320	OCT - 480				JAN - 480	APR - 560	RSD FY 1840	RSD FY 66%	JUL - 480	OCT - 560			
Salary	\$ 9,045	\$ 13,568	\$ 22,613	\$ 7,575	\$ 15,038	\$ 14,042	\$ 16,382	\$ 53,037	\$ 35,004	\$ 14,042	\$ 16,382	\$ 60,848	\$ 20,384	\$ 40,464
Overtime	\$ 1,272	\$ 1,272	\$ 2,544	\$ 852	\$ 1,692	\$ 878	\$ 878	\$ 4,299	\$ 2,837	\$ 878	\$ 878	\$ 3,510	\$ 1,176	\$ 2,334
Health	\$ 2,804	\$ 5,608	\$ 8,411	\$ 2,818	\$ 5,593	\$ 5,832	\$ 5,832	\$ 20,075	\$ 13,250	\$ 5,832	\$ 5,832	\$ 23,328	\$ 7,815	\$ 15,513
Dental	\$ 58	\$ 117	\$ 175	\$ 59	\$ 117	\$ 122	\$ 121	\$ 418	\$ 276	\$ 122	\$ 121	\$ 486	\$ 163	\$ 323
Life Insurance	\$ 25	\$ 50	\$ 75	\$ 25	\$ 50	\$ 25	\$ 25	\$ 125	\$ 83	\$ 25	\$ 25	\$ 100	\$ 34	\$ 67
WRS (6.8%)	\$ 702	\$ 1,009	\$ 1,711	\$ 573	\$ 1,138	\$ 1,015	\$ 1,174	\$ 3,899	\$ 2,573	\$ 1,015	\$ 1,174	\$ 4,376	\$ 1,466	\$ 2,910
FICA (7.65%)	\$ 789	\$ 1,135	\$ 1,924	\$ 645	\$ 1,280	\$ 1,141	\$ 1,320	\$ 4,386	\$ 2,895	\$ 1,141	\$ 1,320	\$ 4,923	\$ 1,649	\$ 3,274
Equipment & Uniforms	\$ 10,000	\$ -	\$ 10,000	\$ 3,350	\$ 6,650	\$ -	\$ -	\$ 10,000	\$ 6,600	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 24,695	\$ 22,758	\$ 47,453	\$ 15,897	\$ 31,557	\$ 23,054	\$ 25,732	\$ 96,239	\$ 63,518	\$ 23,054	\$ 25,732	\$ 97,572	\$ 32,687	\$ 64,885

Community Resource Officer	2023		2023 TOTAL 800	City Share 30%	School Share 70%	2024						2024 TOTAL 2080	City Share 30%	School Share 70%
	JUL - 320	OCT - 480				JAN - 480	APR - 560	RSD FY 1840	RSD'S 70%	JUL - 480	OCT - 560			
Salary	\$ 9,045	\$ 13,568	\$ 22,613	\$ 6,784	\$ 15,829	\$ 14,042	\$ 16,382	\$ 53,037	\$ 37,126	\$ 14,042	\$ 16,382	\$ 60,848	\$ 18,254	\$ 42,594
Overtime	\$ 1,272	\$ 1,272	\$ 2,544	\$ 763	\$ 1,781	\$ 878	\$ 878	\$ 4,299	\$ 3,009	\$ 878	\$ 878	\$ 3,510	\$ 1,053	\$ 2,457
Health	\$ 2,804	\$ 5,608	\$ 8,411	\$ 2,523	\$ 5,888	\$ 5,832	\$ 5,832	\$ 20,075	\$ 14,053	\$ 5,832	\$ 5,832	\$ 23,328	\$ 6,998	\$ 16,330
Dental	\$ 58	\$ 117	\$ 175	\$ 53	\$ 123	\$ 122	\$ 121	\$ 418	\$ 292	\$ 122	\$ 121	\$ 486	\$ 146	\$ 340
Life Insurance	\$ 25	\$ 50	\$ 75	\$ 23	\$ 53	\$ 25	\$ 25	\$ 125	\$ 88	\$ 25	\$ 25	\$ 100	\$ 30	\$ 70
WRS (6.8%)	\$ 702	\$ 1,009	\$ 1,711	\$ 513	\$ 1,197	\$ 1,015	\$ 1,174	\$ 3,899	\$ 2,729	\$ 1,015	\$ 1,174	\$ 4,376	\$ 1,313	\$ 3,063
FICA (7.65%)	\$ 789	\$ 1,135	\$ 1,924	\$ 577	\$ 1,347	\$ 1,141	\$ 1,320	\$ 4,386	\$ 3,070	\$ 1,141	\$ 1,320	\$ 4,923	\$ 1,477	\$ 3,446
Equipment & Uniforms	\$ 10,000	\$ -	\$ 10,000	\$ 3,000	\$ 7,000	\$ -	\$ -	\$ 10,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 24,695	\$ 22,758	\$ 47,453	\$ 14,236	\$ 33,217	\$ 23,054	\$ 25,732	\$ 96,239	\$ 67,367	\$ 23,054	\$ 25,732	\$ 97,572	\$ 29,272	\$ 68,301

Community Resource Officer	2023		2023 TOTAL 800	City Share 25%	School Share 75%	2024						2024 TOTAL 2080	City Share 25%	School Share 75%
	JUL - 320	OCT - 480				JAN - 480	APR - 560	RSD FY 1840	RSD FY 70%	JUL - 480	OCT - 560			
Salary	\$ 9,045	\$ 13,568	\$ 22,613	\$ 5,653	\$ 16,960	\$ 14,042	\$ 16,382	\$ 53,037	\$ 39,778	\$ 14,042	\$ 16,382	\$ 60,848	\$ 15,212	\$ 45,636
Overtime	\$ 1,272	\$ 1,272	\$ 2,544	\$ 636	\$ 1,908	\$ 878	\$ 878	\$ 4,299	\$ 3,224	\$ 878	\$ 878	\$ 3,510	\$ 878	\$ 2,633
Health	\$ 2,804	\$ 5,608	\$ 8,411	\$ 2,103	\$ 6,308	\$ 5,832	\$ 5,832	\$ 20,075	\$ 15,056	\$ 5,832	\$ 5,832	\$ 23,328	\$ 5,832	\$ 17,496
Dental	\$ 58	\$ 117	\$ 175	\$ 44	\$ 131	\$ 122	\$ 121	\$ 418	\$ 313	\$ 122	\$ 121	\$ 486	\$ 121	\$ 364
Life Insurance	\$ 25	\$ 50	\$ 75	\$ 19	\$ 56	\$ 25	\$ 25	\$ 125	\$ 94	\$ 25	\$ 25	\$ 100	\$ 25	\$ 75
WRS (6.8%)	\$ 702	\$ 1,009	\$ 1,711	\$ 428	\$ 1,283	\$ 1,015	\$ 1,174	\$ 3,899	\$ 2,924	\$ 1,015	\$ 1,174	\$ 4,376	\$ 1,094	\$ 3,282
FICA (7.65%)	\$ 789	\$ 1,135	\$ 1,924	\$ 481	\$ 1,443	\$ 1,141	\$ 1,320	\$ 4,386	\$ 3,290	\$ 1,141	\$ 1,320	\$ 4,923	\$ 1,231	\$ 3,693
Equipment & Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 2,500	\$ 7,500	\$ -	\$ -	\$ 10,000	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 24,695	\$ 22,758	\$ 47,453	\$ 11,863	\$ 35,590	\$ 23,054	\$ 25,732	\$ 96,239	\$ 72,179	\$ 23,054	\$ 25,732	\$ 97,572	\$ 24,393	\$ 73,179

Community Resource Officer	2023		2023 TOTAL 800	City Share 30%	School Share 70%	2024						2024 TOTAL 2080	City Share 30%	School Share 70%
	JUL - 320	OCT - 480				JAN - 480	APR - 560	RSD FY 1840	RSD FY 70%	JUL - 480	OCT - 560			
Salary	\$ 9,045	\$ 13,568	\$ 22,613	\$ 6,784	\$ 15,829	\$ 14,042	\$ 16,382	\$ 53,037	\$ 37,126	\$ 14,042	\$ 16,382	\$ 60,848	\$ 18,254	\$ 42,594
Overtime	\$ 1,272	\$ 1,272	\$ 2,544	\$ 763	\$ 1,781	\$ 1,316	\$ 1,316	\$ 5,177	\$ 3,624	\$ 1,316	\$ 1,316	\$ 5,266	\$ 1,580	\$ 3,686
Health Insurance	\$ 2,804	\$ 5,608	\$ 8,411	\$ 2,523	\$ 5,888	\$ 5,832	\$ 5,832	\$ 20,075	\$ 14,053	\$ 5,832	\$ 5,832	\$ 23,328	\$ 6,998	\$ 16,330
Dental Insurance	\$ 58	\$ 117	\$ 175	\$ 53	\$ 123	\$ 122	\$ 121	\$ 418	\$ 292	\$ 122	\$ 121	\$ 486	\$ 146	\$ 340
Life Insurance	\$ 25	\$ 50	\$ 75	\$ 23	\$ 53	\$ 25	\$ 25	\$ 125	\$ 88	\$ 25	\$ 25	\$ 100	\$ 30	\$ 70
WRS (6.8%)	\$ 702	\$ 1,009	\$ 1,711	\$ 513	\$ 1,197	\$ 1,044	\$ 1,204	\$ 3,959	\$ 2,771	\$ 1,044	\$ 1,204	\$ 4,496	\$ 1,349	\$ 3,147
FICA (7.65%)	\$ 789	\$ 1,135	\$ 1,924	\$ 577	\$ 1,347	\$ 1,175	\$ 1,354	\$ 4,453	\$ 3,117	\$ 1,175	\$ 1,354	\$ 5,058	\$ 1,517	\$ 3,540
Equipment & Uniforms	\$ 15,000	\$ -	\$ 15,000	\$ 4,500	\$ 10,500	\$ 500	\$ 500	\$ 16,000	\$ 11,200	\$ 500	\$ 500	\$ 2,000	\$ 600	\$ 1,400
TOTAL	\$ 29,695	\$ 22,758	\$ 52,453	\$ 15,736	\$ 36,717	\$ 24,056	\$ 26,734	\$ 103,244	\$ 72,271	\$ 24,057	\$ 26,734	\$ 101,581	\$ 30,474	\$ 71,107

CHANGES	FROM	TO	DIFFERENCE
2023 Equip & Uniforms	\$ 10,000	\$ 15,000	\$ 5,000
2024 Equip & Uniforms	\$ -	\$ 2,000	\$ 2,000
2024 OT Hours	\$ 3,510	\$ 5,266	\$ 1,756
2024 WRS from OT Inc	\$ 4,376	\$ 4,496	\$ 120
2024 FICA from OT Inc	\$ 4,923	\$ 5,058	\$ 135
2024 Health Ins (4 to 8%)	\$ 23,328	\$ 24,261	\$ 933
2024 Dental Ins (4 to 8%)	\$ 486	\$ 505	\$ 19
2023 Total	\$ 47,453	\$ 52,453	\$ 5,000
2024 Total	\$ 97,572	\$ 101,581	\$ 4,009
RSD FY Portion	\$ 67,367	\$ 72,271	\$ 4,904
City 2023 Obligation	\$ 14,236	\$ 15,736	\$ 1,500
RSD 2023 Obligation	\$ 33,217	\$ 36,717	\$ 3,500
City 2024 Obligation	\$ 29,272	\$ 30,474	\$ 1,202
RSD 2024 Obligation	\$ 68,301	\$ 71,107	\$ 2,806