

Year 1	
Item	Cost
SRO(s) Salary	\$ 111,200.00
SRO(s) Benefits	\$ 77,000.00
Vehicle	\$ 25,000.00
SRO Equipment	\$ 10,000.00
SRO Firearms	\$ 3,000.00
SRO Uniforms	\$ 2,000.00
Mental Health Counselors	\$ 250,000.00
Mental Health Counselor(s) Benefits	\$ 125,000.00
School Safety Equipment/Training	\$ 170,000.00
Alternative Education Program	\$ 225,000.00
<b>Total</b>	<b>\$ 998,200.00</b>

Year 2	
Item	Cost
SRO(s) Salary	\$ 114,536.00
SRO(s) Benefits	\$ 84,700.00
Mental Health Counselors	\$ 257,500.00
Mental Health Counselor(s) Benefits	\$ 128,750.00
School Safety Equipment/Training	\$ 180,000.00
Alternative Education Program	\$ 231,750.00
<b>Total</b>	<b>\$ 997,236.00</b>

Year 3	
Item	Cost
SRO(s) Salary	\$ 117,972.08
SRO(s) Benefits	\$ 93,170.00
Mental Health Counselors	\$ 265,225.00
Mental Health Counselor(s) Benefits	\$ 132,612.50
School Safety Equipment/Training	\$ 150,000.00
Alternative Education Program	\$ 238,702.50
<b>Total</b>	<b>\$ 997,682.08</b>

Year 4	
Item	Cost
SRO(s) Salary	\$ 121,511.24
SRO(s) Benefits	\$ 102,487.00
Mental Health Counselors	\$ 273,181.75
Mental Health Counselor(s) Benefits	\$ 136,590.88
School Safety Equipment/Training	\$ 120,000.00
Alternative Education Program	\$ 245,863.58
<b>Total</b>	<b>\$ 999,634.44</b>

Year 5	
Item	Cost
SRO(s) Salary	\$ 125,156.58
SRO(s) Benefits	\$ 112,735.70
Mental Health Counselors	\$ 281,377.20
Mental Health Counselor(s) Benefits	\$ 140,688.60
School Safety Equipment/Training	\$ 85,000.00
Alternative Education Program	\$ 253,239.48
<b>Total</b>	<b>\$ 998,197.57</b>

Year 6	
Item	Cost
SRO(s) Salary	\$ 128,911.28
SRO(s) Benefits	\$ 124,009.27
Mental Health Counselors	\$ 289,818.52
Mental Health Counselor(s) Benefits	\$ 144,909.26
School Safety Equipment/Training	\$ 50,000.00
Alternative Education Program	\$ 260,836.67
<b>Total</b>	<b>\$ 998,484.99</b>

Year 7	
Item	Cost
SRO(s) Salary	\$ 132,778.62
SRO(s) Benefits	\$ 136,410.20
Mental Health Counselors	\$ 298,513.07
Mental Health Counselor(s) Benefits	\$ 149,256.54
School Safety Equipment/Training	\$ 13,000.00
Alternative Education Program	\$ 268,661.77
<b>Total</b>	<b>\$ 998,620.19</b>

Year 8	
Item	Cost
SRO(s) Salary	\$ 136,761.97
SRO(s) Benefits	\$ 150,051.22
Mental Health Counselors	\$ 307,468.47
Mental Health Counselor(s) Benefits	\$ 153,734.23
School Safety Equipment/Training	\$ -
Alternative Education Program	\$ 276,721.62
<b>Total</b>	<b>\$ 1,024,737.51</b>

