## Year 1

| Item | Cost |
|---|---|
| SRO Salary/Benefits (5) | $ 600,000.00 |
| Mental Health Counselor Salary/Benefits (5) | $ 420,000.00 |
| Alternative Education/Behavior Support Costs | $ 350,000.00 |
| School Safety Equipment/Resources/Training | $ 380,000.00 |
| **Total** | **$ 1,750,000.00** |

## Year 2

| Item | Cost |
|---|---|
| SRO Salary/Benefits (5) | $ 624,000.00 |
| Mental Health Counselor Salary/Benefits (5) | $ 432,600.00 |
| Alternative Education/Behavior Support Costs | $ 360,500.00 |
| School Safety Equipment/Resources/Training | $ 332,900.00 |
| **Total** | **$ 1,750,000.00** |

## Year 3

| Item | Cost |
|---|---|
| SRO Salary/Benefits (5) | $ 648,960.00 |
| Mental Health Counselor Salary/Benefits (5) | $ 445,578.00 |
| Alternative Education/Behavior Support Costs | $ 371,315.00 |
| School Safety Equipment/Resources/Training | $ 284,147.00 |
| **Total** | **$ 1,750,000.00** |

## Year 4

| Item | Cost |
|---|---|
| SRO Salary/Benefits (5) | $ 674,918.40 |
| Mental Health Counselor Salary/Benefits (5) | $ 458,945.34 |
| Alternative Education/Behavior Support Costs | $ 382,454.45 |
| School Safety Equipment/Resources/Training | $ 233,681.81 |
| **Total** | **$ 1,750,000.00** |

## Year 5

| Item | Cost |
|---|---|
| SRO Salary/Benefits (5) | $ 701,915.14 |
| Mental Health Counselor Salary/Benefits (5) | $ 472,713.70 |
| Alternative Education/Behavior Support Costs | $ 393,928.08 |
| School Safety Equipment/Resources/Training | $ 181,443.08 |
| **Total** | **$ 1,750,000.00** |

## Year 6

| Item | Cost |
|---|---|
| SRO Salary/Benefits (5) | $ 729,991.74 |
| Mental Health Counselor Salary/Benefits (5) | $ 486,895.11 |
| Alternative Education/Behavior Support Costs | $ 405,745.93 |
| School Safety Equipment/Resources/Training | $ 127,367.22 |
| **Total** | **$ 1,750,000.00** |

## Year 7

| Item | Cost |
|---|---|
| SRO Salary/Benefits (5) | $ 759,191.41 |
| Mental Health Counselor Salary/Benefits (5) | $ 501,501.96 |
| Alternative Education/Behavior Support Costs | $ 417,918.30 |
| School Safety Equipment/Resources/Training | $ 71,388.32 |
| **Total** | **$ 1,750,000.00** |

## Year 8

| Item | Cost |
|---|---|
| SRO Salary/Benefits (5) | $ 789,559.07 |
| Mental Health Counselor Salary/Benefits (5) | $ 516,547.02 |
| Alternative Education/Behavior Support Costs | $ 430,455.85 |
| School Safety Equipment/Resources/Training | $ 13,438.06 |
| **Total** | **$ 1,750,000.00** |