Clay County Sheriff's Office
School Resource Officer Estimates
FY 2019-2020

School Resource Officer Staffing:

	Jr. High and High School Staffing	Elementary SRO	SRO Staffing Total
Lieutenant	1.00	-	1.00
Sergeant	2.00	2.00	4.00
Deputy Sheriff	12.00	24.00	36.00
Deputy Sheriff - Relief	2.00	2.00	4.00
Deputy Sheriff - Investigator	1.00	-	1.00
Deputy Sheriff - Trainer	1.00	-	1.00
SRO Staffing Total	19.00	28.00	47.00
Charter Schools:			
Clay Charter Academy		1.00	1.00
St. Johns Classical Academy		1.00	1.00
SRO Staffing Total with Charter Schools	19.00	30.00	49.00

FY 2019-2020 Estimated Costs (First Year)

	Jr. High and High School Staffing	Elementary SRO	SRO Staffing Total	CCSB	BCC	Total
Salaries	$ 1,002,255	$ 1,320,407	$ 2,322,662	1,625,863	696,799	2,322,662
FTO Costs		$ 28,476	$ 28,476		28,476	28,476
Employee Benefits	282,765	466,972	749,737	524,816	224,921	749,737
Retirement	251,867	331,818	583,685	408,580	175,105	583,685
FICA	76,673	101,011	177,684	124,379	53,305	177,684
Personnel Costs Total	$ 1,613,560	$ 2,248,684	$ 3,862,244	$ 2,683,638	$ 1,178,606	$ 3,862,244
						-
Operating Expenses-SRO	$ 228,000	$ 448,000	$ 676,000	473,200	202,800	676,000
Operating Expenses - Guardians	28,647		28,647	28,647	-	28,647
Capital Outlay	59,296	1,092,000	1,151,296	805,907	345,389	1,151,296
Total	**$ 1,929,503**	**$ 3,788,684**	**$ 5,718,187**	**$ 3,991,392**	**$ 1,726,795**	**$ 5,718,187**
FY 2020-2021 Cost Second Year (at same rates)	$ 1,929,503	$ 2,584,684	$ 4,514,187	$ 3,159,931	$ 1,354,256	$ 4,514,187
Add: Charter Schools		270,620	270,620	188,010	82,610	270,620
Total First Year costs with Charter Schools	$ 1,929,503	$ 4,059,304	$ 5,988,807	$ 4,179,402	$ 1,809,405	$ 5,988,807
Total Second Year with Charter Schools	$ 1,929,503	2,769,304	$ 4,698,807	$ 3,289,165	$ 1,409,642	$ 4,698,807