

## School District of Sarasota County

Cost Analysis of SRO/SRD Models

2017-2018	Projections at "Full Cost"	Proposals from Municipalities	Internal Department - Continuation with Proposed	Internal Department - Negotiate Continuation
Current Safe Schools Allocation	\$815,615.00	\$815,615.00	\$815,615.00	\$815,615.00
Current SRO/SRD Program	\$1,458,688.83	\$1,458,688.83	\$1,458,688.83	\$1,458,688.83
<b>Initial Shortfall (Budgeted)</b>	<b>(\$643,073.83)</b>	<b>(\$643,073.83)</b>	<b>(\$643,073.83)</b>	<b>(\$643,073.83)</b>
Off Duty Additions	\$300,982.00	\$300,982.00	\$300,982.00	\$300,982.00
Projected Shortfall	(\$944,055.83)	(\$944,055.83)	(\$944,055.83)	(\$944,055.83)

2018-2019	Projections at "Full Cost"	Proposals from Municipalities	Internal Department - Proposed Continuation	Internal Department - Negotiate Continuation
Safe Schools Categorical - Existing	\$948,885.00	\$948,885.00	\$948,885.00	\$948,885.00
Safe Schools Categorical - New	\$1,092,584.00	\$1,092,584.00	\$1,092,584.00	\$1,092,584.00
Total Safe Schools Allocation	\$2,041,469.00	\$2,041,469.00	\$2,041,469.00	\$2,041,469.00
Current SRO/SRD Program	\$2,699,374.74	\$2,502,695.36	\$2,502,695.36	\$1,458,688.83
Program Expansion to Elementary	\$2,440,996.01	\$2,411,316.06	\$1,993,225.50	\$1,993,225.50
Total SRD/SRD Program	\$5,140,370.74	\$4,914,011.42	\$4,495,920.86	\$3,451,914.33
<b>Projected Shortfall</b>	<b>(\$3,098,901.74)</b>	<b>(\$2,872,542.42)</b>	<b>(\$2,454,451.86)</b>	<b>(\$1,410,445.33)</b>

Shortfall Analysis	Projections at "Full Cost"	Proposals from Municipalities	Internal Department - Proposed Continuation	Internal Department - Negotiate Continuation
2018-19 Projected v. 2017-18 Initial	(\$2,455,827.91)	(\$2,229,468.59)	(\$1,811,378.03)	(\$767,371.50)
Difference from Full Cost Projection		(\$226,359.32)	(\$644,449.88)	(\$1,688,456.41)

Fund Balance Analysis	Projections at "Full Cost"	Proposals from Municipalities	Internal Department - Proposed Continuation	Internal Department - Negotiate Continuation
Unassigned % - Program w/o Reductions	7.42%	7.47%	7.56%	7.79%
Unassigned % - Program w/1% Reductions	-----	8.32%	8.41%	8.64%
Unassigned % - Prog w/Selected Reductions	-----	7.73%	7.82%	8.05%