

EXHIBIT A

DENTON COUNTY, TEXAS

Prepared By: (nls)

Date: 1-8-19

BUDGET IMPACT STATEMENT

CONTRACT ESTIMATE FOR: Denton Independent School District

Annual Estimate

Salary/benefits and Miscellaneous Operating Expenses

Effective: October 1, 2018 - September 30, 2019

	FY2019 Annual (12 month) Estimate	
	COUNTY PORTION Average Sheriff Deputy Salary/Benefits Grade 107 Average M&O Expenses	ANNUAL ESTIMATED CONTRACT FUNDING Average Sheriff Deputy Salary/Benefits Grade 107 Average M&O Expenses
4020- Salary, Assistants	\$0	\$56,650
4040- Overtime Pay	\$0	\$225
4060- Longevity Pay	\$0	\$520
4091- Certification Pay	\$0	\$900
4092- Degree Incentive	\$0	\$900
<i>Subtotal Salaries</i>	\$0	\$59,195
4120- FICA	\$0	\$4,528
4130- Retirement	\$0	\$7,891
4140- Workers Comp. (LawEnf)	\$0	\$865
4152- TEC	\$0	\$59
4160- Health Insurance	\$0	\$15,325
<i>Subtotal Benefits</i>	\$0	\$28,669
Total Salaries/Benefits	\$0	\$87,864
4240- Printed Material	\$0	\$200
4265- Operating Supplies	\$0	\$400
4410- Gasoline	\$0	\$4,500
4710- Uniforms	\$0	\$790
4885- Body Armor	\$0	\$900
5010- Training & Education	\$0	\$500
6260- Wireless Services	\$0	\$1,100
6610- Vehicle Repairs	\$0	\$1,250
6710- Equipment Rental	\$0	\$10,375
<i>Subtotal M&O</i>	\$0	\$20,015
Grand Total	\$0	\$107,879
Recurring Monthly Expenses	\$0	\$8,990

This analysis is based on the Average Sheriff Deputy Salary and Benefits @ 40 hours per week and average Maintenance and Operation Expenses. It is the understanding of Denton County that funding for this contract will be provided 100% by the entity according to the terms of the agreement. A vehicle is provided by Denton County and the entity pays Denton County a vehicle usage fee. Denton County will not be providing supplemental funding for any expenses.