

Cost Summary Philosophy – Oak Park Elementary School District 97 - Crossing Guard Program – 2024/2025 and 2025/2026 Academic Year

BILLING RATES – \$27.27 per hour supporting a program that works a split shift working 2 shifts a day with each shift having a 1 hour of billable time - \$27.27 per hour for Field Supervisor supporting the program 8 hours per day.

CROSSINGS: 38 Crossing Guards covering 30 Crossing Guard Posts resulting in 76 hours of daily billable hours. The Field Supervisor needs to be funded to cover the times that the Crossing Guards are performing their duties plus scheduling and administrative time which requires 8 hours per day.

BILLING HOURS: Daily invoicing for the CG support is 76 hours per day for a daily expense of \$2,073. The proposal estimates that the CG team will provide 13,756 hours of billable service based on a 180-school day calendar. This includes the billable two-hour annual mandatory orientation training required of each Crossing Guard. The estimated annual expense for this portion of the service is \$375,126. The Field Supervisor will have 8 billable hours per day for a daily expense of \$218. The expense will be based on a 190 days of Crossing Guard program support for the school year. The annual estimated expense for the Field Supervisor is \$41,420.

STAFFING NEEDS: Suggested 38 crossing guards with 6 substitute guards. 1 Field Supervisor to support the program during crossing times and administrative duties. Substitute guards are not paid unless covering a post. The field supervisor is an automatic substitute.

ANNUAL ESTIMATED EXPENSE: \$416,546 is the estimated annual expense for the assumptions presented in this amendment. Guard rates and overhead breakdown:

Bill Rates	Pay Rates	AFS Overhead
CG: \$27.27	CG: \$18.50	Overhead Rate: \$8.77
Supervisor: \$27.27	Supervisor: \$21.00	Overhead Rate: \$6.27

The invoice rates consist of an average 68% direct labor cost with the remaining overhead cost supporting equipment, payroll expenses, FICA and Medicare, workman’s comp insurance, unemployment insurance, general liability insurance, recruitment and hiring costs, background checks and benefits.