

**Exhibit A - LESBI Program Budget****GRAIN VALLEY****(January 1, 2025– December 31, 2026)**

**NOTE:** The budget categories listed below are examples only. The categories should be changed as needed to appropriately reflect spending based on the proposed scope of work.

Budget Categories	COMBAT Program Budget
Personnel – Salaries	\$ 56,605.00
Fringe Benefits (max 10% of salaries)	\$ 5,660.00
Supplies	\$ 2,000.00
Consumables	\$ 1,000.00
Truth About Drugs	\$ 1,000.00
Phone Service	\$ 2,000.00
Camp Focus	\$ 3,500.00
Mileage (Local Travel)	\$ 1,000.00
Training (local)	\$ 1,885.00
Memberships	\$ 350.00
Insurance	
Total Direct Costs	\$ 75,000.00
Indirect Administration (max 7% of total)	
<b>TOTAL BUDGET</b>	<b>\$ 75,000.00</b>

**Funds may not be used:**

- \*To purchase, improve, refurbish, or repair land, building, or capital equipment (Sec. 9304).
- \*For capital improvements (Article 6, Section 23 of the Mo. Constitution).
- \*For functions that have traditionally been performed by volunteers.
- \*Computers.
- \*Alcoholic Beverages.

## **Budget Justification**

### **Grain Valley Police Department / School Resource Officer (SRO) and Youth Development Program**

**A. Key Personnel Costs** - Please explain the personnel costs to be funded by the COMBAT 2024 award. For example, please name the individual(s), provide the percent effort or allocation, and a brief description of the individual's contribution to the proposed Scope of Work (2-3 sentences for each individual named). It is not necessary to provide salary information.

#### **Key Personnel Costs – COMBAT 2025**

The Grain Valley Police Department GVPD is thankful to stand on our over 20 years of partnership with COMBAT. The COMBAT 2025 award will fund a portion of the salaries for the Grain Valley Police Department's School Resource Officers (SROs), whose primary responsibilities align with the proposed Scope of Work from COMBAT. This school year (2025-2026) we are scheduled to reach over 340 fifth grade students and their parents. DARE graduation is scheduled for December 11<sup>th</sup> and 12<sup>th</sup>, 2025.

Over the years the GVPD SRO team has expanded from two officers to five in response to the rapid growth of the Grain Valley School District, which now serves 4,600 students, 700 staff members, in 12 buildings. That is over 5,000 people in addition to parents we have the privilege to connect with, educate, develop relationships, serve, and protect. The National Association of School Resource Officers (NASRO) outlines schools should have one SRO for every thousand students. GVPD has added a second DARE instructor and a second ALICE SRO (active shooter) instructor. Due to the growth and span of control of the SRO program GVPD has added an Operations Sergeant position, that will supervise the SRO program.

COMBAT funding levels have remained unchanged for many years; however, shifts in the student landscape and the increasing complexity of growth within our community have significantly affected School Resource Officer services. With the addition of new SRO positions, we are requesting an increase in COMBAT grant funding to \$137,818.86. This adjustment is necessary to address heightened service and staffing demands and to ensure we maintain the same high level of service to our youth and their families.

#### **Officer Danny Iiams – SRO (40% allocation)**

Officer Iiams serves as a primary SRO in the district, providing daily safety oversight, mentoring, and law-related education. He instructs DARE classes where he provides substance abuse prevention and conflict resolution training. He teaches ALICE active shooter preparedness, RAD instruction, and participates in youth-focused initiatives such as Camp Focus and Shop with a Cop. He impacts thousands of children each year.

**C. Fringe Benefits** – Please note that this category is capped at 10% for agencies that provide full benefits, i.e., health, retirement, vacation benefits. Agencies that do not provide full benefits can only recover 7.65% for the required Medicare & Social Security costs incurred. Zero fringe reimbursement can be requested if none of the costs listed are incurred.

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**D. Travel (limited to local travel only)** – If applicable, please explain the purpose of the travel costs and how it relates to the proposed scope of work, which personnel role would typically be reimbursed, and what travel related costs are reimbursed, i.e. gas receipt, per diem, airfare, etc.

SRO's attend the local State of Missouri SRO conference and DARE training. These require minimal expense to the program and are cost shared with the City of Grain Valley. They also attend area Youth CIT courses.

**E. Other Operating Expenses –**

*i. Materials and Supplies* – DARE workbooks, DARE Graduation cost, RAD training and education course materials

*ii. Printing Costs* – DARE graduation certificates

*iii. Consultant Services* – None

*iv. Computer Services* – SRO activity tracking application to monitor SRO activity, share with command staff, and keep school district informed of student contacts, classes, and need for assistance. RMS services to allow SROs access to police department programs while working in each of the schools.

*v. Subawards* – None

*vi. Other Costs not listed above, but included in the budget –*