

JCPS School Safety Officer Budget

2019-20 School Year- 19 Officers

2020-21 School Year- 19 Officers

Personnel Expenses

Item	Amount	Number	Total	Comments
<i>Salary</i>				
School Safety Officer	\$12,681.60	19	\$ 240,950.40	60 Days [1B-10 Step 6 (\$26.4422/hr = \$211.36/day)]
Executive Admininstrator	\$56,583.60	1	\$ 56,583.60	120 Days in 2019-20 (\$471.53/day)
Secretary II	\$15,091.20	1	\$ 15,091.20	90 Days in 2019-20 (\$167.68/day)
Clerk	\$11,006.10	1	\$ 11,006.10	90 Days [1A-5 Step 3 (\$15.2864/hr = \$122.29/day)]
<i>Fringe</i>				
School Safety Officer	\$ 4,438.56	19	\$ 84,332.64	35% Fringe
Executive Admininstrator	\$19,804.26	1	\$ 19,804.26	35% Fringe
Secretary II	\$ 5,281.92	1	\$ 5,281.92	35% Fringe
Clerk	\$ 3,852.14	1	\$ 3,852.14	35% Fringe
<i>Extended Days</i>				
10 Days- School Events	\$ 799.44	19	\$ 15,189.36	33.31/hr OT * 24 hours
Fringe	\$ 279.80	19	\$ 5,316.28	35% Fringe
Total				\$ 457,407.89

Amount	Number	Total	Comments
<i>Salary</i>			
\$ 42,272.00	19	\$ 803,168.00	200 Days, [1B-10 Step 6 (\$26.4422/hr = \$211.36/day)]
\$ 122,599.00	1	\$ 122,599.00	260 Days in 2020-21 (\$471.53/day)
\$ 43,596.80	1	\$ 43,596.80	260 Days in 2020-21 (\$167.68/day)
\$ 31,795.40	1	\$ 31,795.40	260 Days [1A-5 Step 3 (\$15.2864/hr = \$122.29/day)]
<i>Fringe</i>			
\$ 14,795.20	19	\$ 281,108.80	35% Fringe
\$ 43,599.00	1	\$ 43,599.00	35% Fringe
\$ 15,258.88	1	\$ 15,258.88	35% Fringe
\$ 11,128.39	1	\$ 11,128.39	35% Fringe
<i>Extended Days</i>			
\$ 3,173.06	19	\$ 60,288.14	39.66/hr OT * 80 hours
\$ 1,110.57	19	\$ 21,100.85	35% Fringe
Total		\$ 1,433,643.26	

Operational Expenses

<i>Uniforms</i>				
Vests/Body Armor	\$ 1,008.00	20	\$ 20,160.00	
Shirts	\$ 50.00	38	\$ 1,900.00	
Pants	\$ 122.00	38	\$ 4,636.00	
Boots	\$ 50.00	20	\$ 1,000.00	
Blazer	\$ 75.00	38	\$ 2,850.00	
Belt	\$ 36.00	20	\$ 720.00	
Belt Keeper	\$ 7.00	20	\$ 140.00	
Coat	\$ 250.00	20	\$ 5,000.00	
Baton/Holder	\$ 122.00	20	\$ 2,440.00	
Handcuffs	\$ 40.00	40	\$ 1,600.00	
Badge	\$ 120.00	20	\$ 2,400.00	
Gun Belt	\$ 40.00	20	\$ 800.00	SIU Division
Holster	\$ 150.00	40	\$ 6,000.00	SIU Division
Magazine Pouch	\$ 26.00	40	\$ 1,040.00	SIU and SSO Divisions
Handcuff Case	\$ 20.00	20	\$ 400.00	
Replacement Uniforms	\$ 300.00	5	\$ 1,500.00	
			Total	\$ 51,086.00
<i>Equipment</i>				
9mm Handgun	\$ 430.00	41	\$ 17,630.00	SIU and SSO Divisions (1 Spare)
Ammunition	\$ 16.00	40	\$ 640.00	
Taser	\$27,552.48	1	\$ 27,552.48	Taser 7- holster/cartridges/battery/training (5 yr contract)
Flashlight	\$ 120.00	20	\$ 2,400.00	
Radio- LMPD	\$ 1,500.00	20	\$ 30,000.00	
Cellphone and Service	\$16,560.00	1	\$ 16,560.00	Push to Talk Cellular/Service for SSO/EA/Radio Rm
Laptop Computer	\$ 715.00	20	\$ 14,300.00	

\$	300.00	10	\$	3,000.00	Replacement Uniforms
		Total	\$	-	
\$	16.00	40	\$	640.00	50 Rounds/Year
\$	27,552.48	1	\$	27,552.48	Taser 7- holster/cartridges/battery/training (4 yr contract)
\$	16,560.00	1	\$	16,560.00	Push to Talk Cellular/Service for SSO/EA/Radio Rm

			Total	\$	109,082.48
Insurance	\$ 500.00	40	\$		20,000.00
Polygraph/Drug Screening	\$ 181.00	19	\$		3,439.00
		Total	\$		23,439.00
Training Materials					
Training Ammunition	\$ 250.00	40	\$		10,000.00
Qualifying Targets	\$ 46.00	2	\$		92.00
Training Targets	\$ 40.00	4	\$		160.00
Eye Protection	\$ 12.00	4	\$		48.00
Hearing Protection	\$ 14.00	40	\$		560.00
Spare Parts	\$ 753.00	1	\$		753.00
Timer	\$ 120.00	1	\$		120.00
Taser Training Suit	\$ 750.00	1	\$		750.00
Training Pistol	\$ 170.00	25	\$		4,250.00
Training Magazine	\$ 45.00	25	\$		1,125.00
Airsoft Pellets	\$ 20.00	10	\$		200.00
Training Face Masks	\$ 40.00	25	\$		1,000.00
Training Cylinders (CO2)	\$ 12.00	40	\$		480.00
Range Fees	\$ 10.00	40	\$		400.00
		Total	\$		19,938.00
Vehicles					
Executive Admin Fleet	\$32,000.00	20	\$		640,000.00
Fuel	\$ 1,200.00	20	\$		24,000.00
Maintenance	\$ 120.00	20	\$		2,400.00
		Total	\$		666,400.00
Total			\$		869,945.48
Grand Total 2019-20					\$1,327,353.37

Screening for School Safety Unit

			Total	\$	44,752.48
	\$ 500.00	40	\$		20,000.00
		Total	\$		20,000.00
	\$ 250.00	40	\$		10,000.00
	\$ 46.00	2	\$		92.00
	\$ 40.00	4	\$		160.00
	\$ 12.00		\$		-
	\$ 22.00		\$		-
	\$ 350.00	1	\$		350.00
	\$ 20.00	10	\$		200.00
	\$ 12.00	40	\$		480.00
	\$ 10.00	40	\$		400.00
		Total	\$		11,682.00
	\$ 1,200.00	20	\$		24,000.00
	\$ 120.00	20	\$		2,400.00
		Total	\$		26,400.00
Total			\$		102,834.48
Grand Total 2020-21					\$1,536,477.74

Insurance for Armed Officers

Items Required for Firearms Qualification