

**JCPS School Safety Officer Proposal Budget**

**2022-2023 School Year**

**Revised Draft 01.22.2022**

	<b>Safety Administrator positions</b>	<b>Amount</b>	<b>Quantity</b>	<b>Total</b>		<b>Daily Rate (8 hr)</b>	<b>Yearly Salary</b>	
<b>School Personnel</b>	School Safety Administrator (Job Family II, Grade 8 - step 3)	\$74,514.28	66	4,917,942.48		\$372.57	\$74,514.28	200 Day Calendar
<b>Fringe</b>	School Safety Administrator (5.8% Fringe)	\$4,321.83	66	\$285,240.66				
<b>Total</b>				<b>5,203,183.14</b>				

<b>Personnel</b>	<b>Item</b>	<b>Amount</b>	<b>Quantity</b>	<b>Total</b>	<b>Hourly Rate</b>	<b>Daily Rate (8 hr)</b>	<b>Yearly Salary</b>	
<b>Salary</b>	Officer School Safety (1B Grade 10 - Step 6)	\$55,211.31	15	\$828,169.70	\$26.44	\$211.54	\$55,211.31	261 Day Calendar
	Monitor District Security (Reclassification Grade Increase) (1B Grade 5 - Step 6) to (1B Grade 10 - Step 6)		15	\$33,039.26	on average \$1.13 per hour based on actual salaries	9.04	increase on average \$2,350	261 Day Calendar
	Officer District Security (Grade Increase) (1B Grade 6 - Step 6) to (1B Grade 11 - Step 6)		5	\$6,856.37	\$4.77	\$38.17	\$9,923.68	261 Day Calendar
<b>Fringe</b>	Officer School Safety (35% Fringe)	\$19,323.96	15	\$289,859.40				
	Monitor District Security (Grade Increase)	\$0.00	15	\$11,563.74				
	Officer District Security (Grade Increase)	\$0.00	5	\$2,399.73				
<b>Extended Days</b>	School Events (10 Days)	\$3,173.06	30	\$95,191.92	\$39.66	8	\$317.31	
	Fringe (35%)	\$1,110.57	30	\$33,317.17				
<b>Total</b>				<b>\$1,300,397.29</b>				

<b>Operational</b>	<b>Item</b>	<b>Amount</b>	<b>Quantity</b>	<b>Total</b>
	Vests / Body Armor (1 per SIU Officer + 1 Spare)	\$1,008.00	42	\$42,336.00
	Shirts (2 per 200-Day SSO)	\$82.00	30	\$2,460.00
	Pants (2 per 200-Day SSO)	\$134.00	30	\$4,020.00
	Boots (1 per 200-Day SSO)	\$55.00	15	\$825.00
	Jacket/Coat (1 per 200-Day SSO)	\$250.00	15	\$3,750.00
	Badge (1 per 200-Day SSO)	\$132.00	15	\$1,980.00
	Belt (1 per 200-Day SSO)	\$40.00	15	\$600.00

Uniforms	Gun Belt (1 per SIU Officer)	\$40.00	41	\$1,640.00				
	Belt Keeper (1 per SIU Officer)	\$7.00	41	\$287.00				
	Gun Holster (1 per SIU Officer)	\$164.00	41	\$6,724.00				
	Magazine Pouch (1 per SIU Officer)	\$26.00	41	\$1,066.00				
	Baton & Baton Holder (1 per SIU Officer)	\$122.00	41	\$5,002.00				
	Handcuff Case (1 per SIU Officer)	\$20.00	41	\$820.00				
	Handcuffs (2 per SIU Officer)	\$40.00	82	\$3,280.00				
	Replacement Uniforms (2 Sm; 2 Med; 3 Lg; 3 XL)	\$190.00	10	\$1,900.00				
	<b>Subtotal</b>			<b>\$76,690.00</b>				
Equipment	Axon Body Camera (1 per SIU Officer + 1 spare including licence, camera, training w/ 300 GB Cloud Storage... will need to run through IT for approval?)	\$2,136.00	42	\$89,712.00				
	9mm Handgun (1 per SIU Officer + 1 spare)	\$473.00	42	\$19,866.00				
	Ammuniition	\$19.00	41	\$779.00				
	Taser 7 (1 per SIU Officer + 1 spare including holster, cartridges, battery, training, 5 yr-licence)	\$732.00	42	\$30,744.00				
	Flashlight (1 per SIU Officer)	\$132.00	30	\$3,960.00				
	Radio - Walkie Talkie (1 per 200-Day SSO)	\$1,500.00	15	\$22,500.00				
	District Cell Phone & Service Plan (1 per 200-Day SSO)	\$16,560.00	1	\$16,560.00	Push-to-Talk Cellular Service			
	Laptop Computer (1 per SIU Officer)	\$787.00	15	\$11,805.00				
	<b>Subtotal</b>			<b>\$195,926.00</b>				
Other	Insurance for all Armed Officers	\$500.00	41	\$20,500.00				
	Polygraph / Drug Screening	\$181.00	15	\$2,715.00				
	<b>Subtotal</b>			<b>\$23,215.00</b>				
Training Materials	Training Ammunition	\$300.00	41	\$12,300.00				
	Qualifying Targets	\$46.00	2	\$92.00				
	Training Targets	\$40.00	3	\$120.00				
	Eye Protection	\$12.00	41	\$492.00				
	Hearing Protection	\$14.00	41	\$574.00				
	Spare Parts	\$828.00	1	\$828.00				
	Timer	\$120.00	1	\$120.00				
	Taser Training Suit	\$750.00	1	\$750.00				
	Training Pistol	\$170.00	41	\$6,970.00				
	Training Magazine	\$45.00	41	\$1,845.00				
	Airsoft Pellets	\$20.00	20	\$400.00				
	Training Face Masks	\$40.00	41	\$1,640.00				
	Training Cylinders (CO2)	\$12.00	82	\$984.00				

	Range Fees	\$10.00	82	\$820.00				
	Subtotal			\$27,935.00				
Vehicles	Fleet Vehicles	\$28,946.00	15	\$434,190.00				
	Fuel	\$300.00	15	\$4,500.00				
	Maintenance	\$30.00	15	\$450.00				
	Subtotal			\$439,140.00				
Total Operational, Equipment, Training, other				\$762,906.00				
Central Office Total				\$2,063,303.29				
Grand Total				\$7,266,486.44				