

Flagler's Safe School Allocation for 2025-2026: **\$1,341,259**,

2024 Information:

Required OT Coverage 133.5 School days (roughly 1,068.5 hours)

Extracurricular OT Coverage 263 events (roughly 787 hours)

- This is determined by the total cost spent on extracurricular OT, it does not take into account multiple deputies working a particular event.

Category	24-25 Cost	25-26 Costs (current model)	Cost Increase
Hourly Rate for Overtime (OT)	\$73	\$80	\$7.00
Required OT School Coverage (1068.5 hours or 133.5 days)	\$78,000	\$85,480	\$7,480
Extracurricular OT Coverage (787 hours)	\$57,444	\$62,960	\$5,516
Total OT Fees incurred (School coverage + extracurricular coverage)	\$135,444	\$148,440	\$12,996

If SRD coverage based on school day attendance and number of extracurricular events remains consistent with 2024-2025, we anticipate a cost increase of **\$12,996** using our current staffing model. This is due to the new proposed rate of \$80/hour.

A full-time deputy working 179 days (number of school days), is equivalent to 1,432 hours of coverage. Based on last year's SRD attendance, this would allow for a floater deputy to be available for an additional 363.5 hours (121 events at a 3hr minimum) of coverage for extracurricular activities or \$29,080.

Adding a full-time floater deputy would cost \$154,606. If this deputy were to cover SRD absences (\$85,479) and the extracurricular events (\$29,080), the district would have an additional expense of \$40,047 compared to our current model.

(Deputy Cost - Attendance Cost - Extracurricular Cost)
(\$154,606 - \$85,480 - \$29,080 = \$40,046).

Please remember this is a rough estimate based on the data available from last year.