

## School Security Systems (P926557)

Category Montgomery County Public Schools  
 Sub Category Countywide  
 Administering Agency Public Schools (AAGE18)  
 Planning Area Countywide

Date Last Modified 5/3/13  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	2,000	1,000	200	800	200	200	100	100	100	100	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	10,750	5,250	1,300	4,200	1,664	936	400	400	400	400	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>12,750</b>	<b>6,250</b>	<b>1,500</b>	<b>5,000</b>	<b>1,864</b>	<b>1,136</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	12,750	6,250	1,500	5,000	1,864	1,136	500	500	500	500	0
<b>Total</b>	<b>12,750</b>	<b>6,250</b>	<b>1,500</b>	<b>5,000</b>	<b>1,864</b>	<b>1,136</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,136
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,614
Expenditure / Encumbrances		9,536
Unencumbered Balance		78

Date First Appropriation	FY 92
First Cost Estimate	
Current Scope	FY 96
Last FY's Cost Estimate	2,987
	11,750

### Description

This project addresses four aspects of security throughout MCPS, and will serve to protect not only the student and community population, but also the extensive investment in educational facilities, equipment, and supplies in buildings. An FY 2009 appropriation was approved to provide additional funding for new initiatives for the school security program. The initiatives include design and installation of Closed Circuit Television (CCTV) camera systems in all middle schools, the replacement of existing outdated analog CCTV camera systems in all high schools, the installation of a visitor management system in all schools, and the installation of a visitor access system at elementary schools. An FY 2010 appropriation was approved to continue this project.

An FY 2011 appropriation was approved to continue the roll out of the new initiatives that began in FY 2009. An FY 2012 appropriation was approved to continue this project. An FY 2013 appropriation was approved to continue the roll out the school security program initiative. An FY 2013 supplemental appropriation was approved to accelerate \$364,000 from FY 2014 to FY 2013 to allow the installation of access control systems in the remaining 26 elementary schools, with a completion of July 2013. An FY 2014 appropriation was approved to continue this project.

### Fiscal Note

State Reimbursement: not eligible