



School Security Systems

(P926557)

Category	Montgomery County Public Schools	Date Last Modified	11/22/17
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,900	2,000	-	900	550	350	-	-	-	-	-
Construction	20,610	16,610	-	4,000	2,000	2,000	-	-	-	-	-
TOTAL EXPENDITURES	23,510	18,610	-	4,900	2,550	2,350	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	19,324	14,424	-	4,900	2,550	2,350	-	-	-	-	-
State Aid	4,186	4,186	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	23,510	18,610	-	4,900	2,550	2,350	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	2,550	Year First Appropriation	FY92
Appropriation FY 20 Request	2,350	Last FY's Cost Estimate	18,610
Cumulative Appropriation	18,610		
Expenditure / Encumbrances	18,610		
Unencumbered Balance	-		

Project 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and installation of Closed Circuit Television (CCTV) camera systems in all middle schools, the replacement of existing outdated analog CCTV camera systems in all high schools, the installation of a visitor management system in all schools, and the installation of a visitor access system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 for the installation of access control systems in the remaining 26 elementary schools, with a completion date of July 2013. An FY 2014 appropriation was approved to continue this project. An FY 2014 supplemental appropriation and amendment to the FY 2013-2018 CIP was approved to implement the state's School Security Initiative. The supplemental

appropriation approved \$4.186 million from the state as well as \$1.674 million from the county to provide additional security technology at schools as well as minor modifications to enhance security. Anticipated completion date for the initiative is summer 2014. An FY 2019 appropriation is requested to replace/upgrade and install security technology at various schools throughout the system. In addition, the appropriation will fund facility modifications at certain schools to enhance entrance security.

Fiscal Note

State Reimbursement: not eligible

Disclosures

MCPS asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.