



School Security Systems

(P926557)

Category	Montgomery County Public Schools	Date Last Modified	11/26/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,985	2,000	-	1,985	550	550	500	275	70	40	-
Construction	47,533	16,446	164	30,923	2,000	12,302	10,208	5,443	614	356	-
TOTAL EXPENDITURES	51,518	18,446	164	32,908	2,550	12,852	10,708	5,718	684	396	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	47,332	14,404	20	32,908	2,550	12,852	10,708	5,718	684	396	-
State Aid	4,186	4,042	144	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	51,518	18,446	164	32,908	2,550	12,852	10,708	5,718	684	396	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	13,002	Year First Appropriation	FY92
Cumulative Appropriation	21,160	Last FY's Cost Estimate	23,510
Expenditure / Encumbrances	-		
Unencumbered Balance	21,160		

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and installation of Closed Circuit Television (CCTV) camera systems in all middle schools, the replacement of existing outdated analog CCTV camera systems in all high schools, the installation of a visitor management system in all schools, and the installation of a visitor access system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 was approved 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. An FY 2020 appropriation and amendment to the adopted FY2019-2024 CIP is requested to address technology upgrades to various existing security systems, as well as provide secure entrance vestibules and guided building access for schools that currently do not have these features.

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.