



School Security Systems

(P926557)

Category	Montgomery County Public Schools	Date Last Modified	05/15/20
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	4,665	2,550	890	1,225	500	275	150	100	100	100	-
Construction	58,507	17,318	16,488	24,701	10,208	5,443	3,350	1,900	1,900	1,900	-
TOTAL EXPENDITURES	63,172	19,868	17,378	25,926	10,708	5,718	3,500	2,000	2,000	2,000	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	55,752	15,826	14,000	25,926	10,708	5,718	3,500	2,000	2,000	2,000	-
State Aid	7,420	4,042	3,378	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	63,172	19,868	17,378	25,926	10,708	5,718	3,500	2,000	2,000	2,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	10,558	Year First Appropriation	FY92
Appropriation FY 22 Request	5,718	Last FY's Cost Estimate	51,518
Cumulative Appropriation	37,396		
Expenditure / Encumbrances	-		
Unencumbered Balance	37,396		

PROJECT DESCRIPTION

This project addresses four aspects of security throughout Montgomery County Public Schools, 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and installation of Closed Circuit Television (CCTV) camera systems in all middle schools, the replacement of existing outdated analog CCTV camera systems in all high schools, the installation of a visitor management system in all schools, and the installation of a visitor access system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 supplemental appropriation of \$1.772 million was approved from the State as part of the School Safety Grant program. An FY 2020 appropriation and amendment to the adopted FY2019-2024 CIP was approved 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. An FY 2021 appropriation was approved to continue the work in this project.

FISCAL NOTE

State Reimbursement: not eligible. FY20 state grant in the amount of \$1,772,000 from the State of Maryland School Safety Grant Program. Additional FY20 state grant in the amount of \$1,462,000 from the State of Maryland School Safety Grant Program - round II.

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.