

SECURITY ENHANCEMENTS

COST ESTIMATES

	FY 2013-2014					FY 2014-2015			
	\$1,786,980	\$3,371,100				\$3,877,500			
	Phase I	Phase II	Phase III	Phase IV	Phase V	Totals			
	General Purpose Fund (Operations)	Capital Improvement Plan					Operations (Recurring)	Capital (Phases I - V)	
School Level	Officers, Eqpt, Communications Training, etc.	Video Monitoring	Camera/Buzzer Systems	Secure Vestibules	Proximity Cards	Analog to Digital			School Level
Elementary Schools	\$ 1,448,070	\$ 270,000	\$ 108,800	\$ 1,127,500	\$ 456,000	\$ 1,377,900	\$ 1,448,070	\$ 3,340,200	Elementary Schools
Middle Schools	246,480	-	41,600	302,500	156,000	912,000	246,480	1,412,100	Middle Schools
High Schools	-	-	48,000	385,000	180,000	1,144,400	-	1,757,400	High Schools
Other Sites	92,430	-	19,200	192,500	84,000	443,200	92,430	738,900	Other Sites
								7,248,600	Subtotal
								528,900	Plus: Fencing (TBD) (see Note 14 - previous pg.)
Totals	\$ 1,786,980	\$ 270,000	\$ 217,600	\$ 2,007,500	\$ 876,000	\$ 3,877,500	\$ 1,786,980	\$ 7,777,500	Totals
FY14 Capital Budget		\$ 270,000	\$ 217,600	\$ 2,007,500	\$ 876,000			\$ 528,900	\$ 3,900,000