

# Scope Changes for School Security Upgrades:

- **District-Wide  
Security  
Vestibule  
Standard**



# Request for Funding: District-Wide Security Vestibule Standard



## The Need for a District-Wide Security Standard

- Collaborative Design
- One Controlled Point of Entry
- Visitor Screening
- Intruder Delay

# Decision of Prototype



- Developed in collaboration with principals from ALL schools over three dedicated design workshops to establish a definitive district standard.
- Replaces the piecemeal approach with a uniform standard ensuring consistent safety for all students and staff, regardless of location

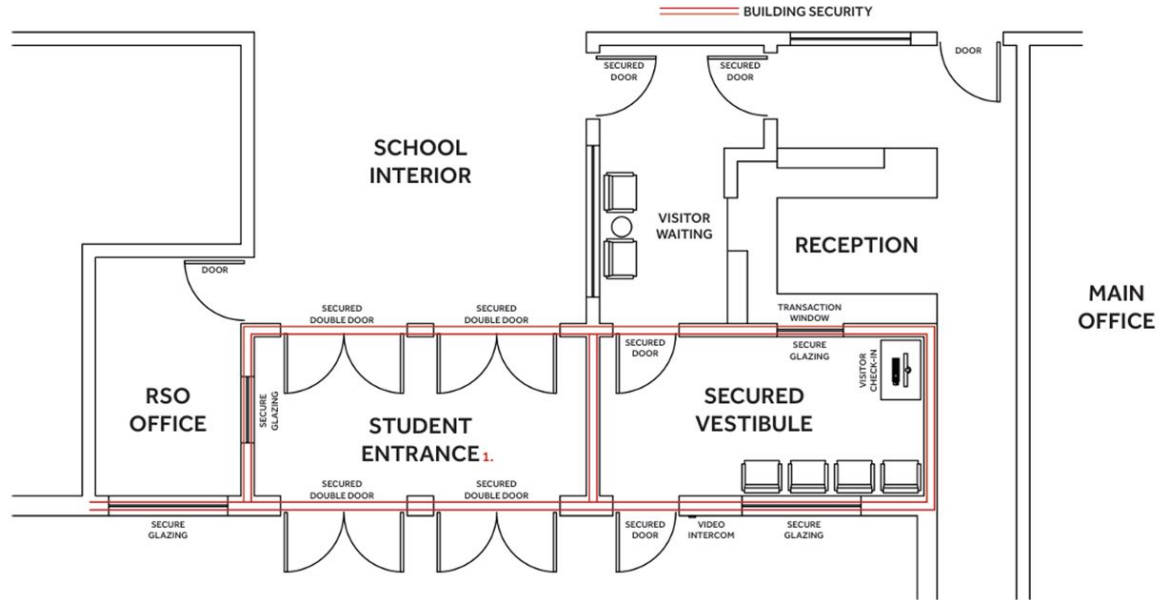
# Features of the New Prototype



## Enhanced Safety and Visibility

- Single Point of Entry - at ALL schools
- Visitor Screening
- Staff Visibility
- Law Enforcement Integration
- Intruder Delay

# New Prototype



## STUDENT

## VISITOR

1. STUDENT ENTRANCE TO BE UNLOCKED AT DROP-OFF AND PICK-UP ONLY. VISITOR ENTRANCE WILL BE USED OUTSIDE OF THOSE HOURS.

# Original Planned Allocations from the Reserve Study for Vestibules



<u>SCHOOL</u>	<u>PLANNED ALLOCATION</u>
● BHS	\$174,400
● BES	\$220,643
● BMS	\$0
● DRS	\$54,624
● PFES	\$0
● RES	\$106,000
● RM/RHS	\$281,740
● TCHES	<u>\$84,000</u>
<b>TOTAL</b>	<b><u>\$921,407</u></b>

# Financial Strategy & Reallocations



## Maximize Existing Resources

- The Capital Needs Grant also created savings in the original bond scope because some planned repairs at BHS are no longer needed since those areas/buildings will be demolished as part of the grant-funded project. Those savings can now be redirected to higher-priority needs, including security vestibule upgrades across our schools.
- [Memo: District-Wide Security Vestibule Funding Request](#)

# Funding Plan- w/Vestibule Add



- If the recommendation to include the new standard vestibule upgrade at all schools is implemented, \$5.4 million is required in addition to the existing total project costs across all three scopes. \$3.2 million can come from reallocating from savings in the Brevard Storage tank project, remaining funds in the TCS security scope after the intercom project and moving the approved funding for the retaining wall leaving \$2,184,218 to be appropriated from fund balance in the Ed Cap Fund

# Funding Plan- w/Vestibule Add



<b>Comparison Original Budget to Current with Deductions and Additions</b>					
	<b>Available Budget Start</b>	<b>Blum GMP 1 and RW Total</b>	<b>RW Alternates</b>	<b>Avail After changes w/Vestibules reserve 4.4% conting</b>	
BHS 2	\$8,852,214	\$4,362,722	\$210,994	\$3,717,831	
BAS	\$13,653,883	\$11,475,291	\$1,239,789	\$378,136	
RAS	\$15,618,620	\$23,105,268	\$1,461,054	-\$9,508,369	
<b>Total</b>	<b>\$38,124,717</b>	<b>\$38,943,282</b>	<b>\$2,911,837</b>	<b>-\$5,412,402</b>	<b>Budget Remaining</b>
					Note: Includes scope additions

<b>Additional Revenue Project Savings</b>	
Brevard Storage Tanks	\$1,270,404
Rosman Storage	
Security Systems	\$1,300,000
Retaining wall prior budge	\$657,780
<b>Total possible reallocation</b>	<b>\$3,228,184</b>
<b>Balance needed for vestib</b>	<b>\$2,184,218</b>

# Funding Plan- Budget Comparison



- If none of the recommended additions were made, the budget total would be under budget by \$2.5 million.
- Recommended additions require additional funding beyond project savings, primarily due to the expanded security vestibule scope costing \$4.5 million total across all schools

<b>Budget Status with all adds/deducts and original scope budget comparison</b>							
	<b>Original Scope Budget</b>	<b>Budget After Deduct Professional Fees and EC Wing</b>	<b>Budget After GMP1</b>	<b>Budget After Remaining Work</b>	<b>Budget after Remaining Work (incl rec adds, deducts) plus Alternates &amp; Contingency</b>	<b>Budget on original scope items only</b>	
BHS2	\$10,415,473	\$8,852,214	\$8,687,306	\$4,489,492	\$3,717,831	\$4,623,945	
BAS	\$14,673,792	\$13,653,883	\$12,705,599	\$2,178,592	\$378,136	\$1,908,369	
RAS	\$16,707,282	\$15,618,620	\$13,650,124	-\$7,486,648	-\$9,508,369	-\$4,073,284	
<b>Total</b>	<b>\$41,796,547</b>	<b>\$38,124,717</b>	<b>\$35,043,028</b>	<b>-\$818,565</b>	<b>-\$5,412,402</b>	<b>\$2,459,030</b>	

# Funding Plan- w/Vestibule Add



- The proposed funding plan would move savings from the BHS site to fund additional work in the Rosman Area Scopes
- The Superintendent and County Manager, if in agreement, would be able to move up to 5% between scopes if needed to avoid time delays.
- New Scope Budgets are recommended as follows:

<b>Comparison Original Budget to Current with Deductions and Additions</b>				
	<b>Available Budget Start</b>	<b>Blum GMP 1 and RW Total</b>	<b>RW Alternates</b>	<b>New Budget</b>
BHS 2	\$8,852,214	\$4,362,722	\$210,994	\$5,134,383
BAS	\$13,653,883	\$11,475,291	\$1,239,789	\$13,275,747
RAS	\$15,618,620	\$23,105,268	\$1,461,054	\$25,126,989
<b>Total</b>	<b>\$38,124,717</b>	<b>\$38,943,282</b>	<b>\$2,911,837</b>	<b>\$43,537,120</b>

# Requested Action



## 1. Appropriation from Educational Capital Fund

- Approve the appropriation of \$2,184,218 from the Educational Capital Fund balance.
- This funding will bridge the gap between project savings and the total cost of implementing the high-security vestibule standard across the district

## 2. Allow the County Manager and me, when we are both in agreement, to move up to 5% of funding between project scopes when needed.