

The spending on school safety equipment and programs are funded from both the School Safety Account (500136-92000, Line O) and the Facilities Department Ordinary Maintenance (OM) Account (500152-92000). During FY15, \$119,163 was expended from the Facilities Department OM account for school security maintenance, installation, and support. School safety spending represented 5.4% of all Facilities OM spending (less trash removal) last year. In addition, \$49,448 was expended from the School Safety line item. In total, \$168,611 was expended on the support of school safety programs and equipment from these two accounts. Not included is the amount of salaries and overtime associated with Facilities personnel for the work performed in connection with the installation and maintenance of systems and equipment.

The summary of spending by account for FY15 is listed below:

Safety & Security Spending

500152-92000 Facilities OM Account	FY15 Expenditures
Fire Suppression and Sprinkler Systems	\$42,139
Security, Intercom & Access Controls	\$31,133
Grounds Safety & Security	\$22,899
Security, Intercom & Access Controls	\$10,443
Door locks, Camera & Intercom Systems	\$5,686
Fire Alarm Systems	\$2,163
Security Systems (Doherty & Vernon Hill)	\$1,900
Security, Intercom & Access Controls	\$1,720
Fire Suppression and Sprinkler Systems	<u>\$1,080</u>
Total 500152	\$119,163

500136-92000, Line O. School Safety Account	FY15 Expenditures
Door locks, Camera & Intercom Systems	\$11,118
Purchase of Two-Way Radios	\$9,981
Maintenance of Two-Way Radios	\$9,029
Purchase of Security Camera	\$845
Substance Abuse Prevention	\$4,360
CPI Training	\$964
Police Athletic League	\$4,981
Systemwide Support Activities	\$3,278
School Safety Supplies	<u>\$4,892</u>
Total 500136SS	\$49,448