

Safety and Security Task Force Recommendation Cost Estimates

Project	Subcommittee	Funding Source	Funding Type	Estimates for capital improvements	Annual reoccurring costs estimates	Timeline	Location	Board Assigned Priority			
Anonymous reporting (Part of Emergency communication system, Catapult)	Campus Safety	General fund	Ongoing		\$ 5,000.00	Implemented	All sites	High			
Emergency notification system (also part of general outreach communication system)	Communication Wellness & Outreach	General fund	Ongoing		\$ 13,000.00	Implemented	All sites	High			
Emotional/behavioral counseling at LCHS	Communication Wellness & Outreach	LCFEF Year 1	Ongoing		\$ 100,000.00	In progress	High school	High			
Access control System LCHS	Campus Safety	Bond dollars	One-time &Ongoing	\$ 1,100,000.00	\$ 45,000.00	In progress	High school	High			
Discipline/Suspension protocols	Communication Wellness & Outreach	Staff time	Ongoing		Staff time	Implemented	All sites	High			
Consultant contract for security training	Training	General fund	Ongoing		\$ 20,000.00	Implemented	DO	High			
Fencing _Elementary Schools	Campus Safety	Bond dollars	One time	\$ 740,000.00		planned for summer	Elementary	High			
Single entry point during instructional day	Campus Safety	Bond dollars	One time		Policy driven	In progress	All sites	High			
Elementary social/emotional program	Communication Wellness & Outreach	LCFEF Year 1	Ongoing		\$ 25,000.00	planned for next year	Elementary	High			
Challenge Success program	Communication Wellness & Outreach	General fund	Ongoing		\$ 10,000.00	Implemented	All sites	High			
Safety training	Training	General fund	Ongoing		\$ 5,000.00	In progress	All sites	High			
Communication protocols/drilling	Communication Wellness & Outreach	Staff time	Ongoing		Staff time	In progress	All sites	High			
School safety protocols	Campus Safety	Staff time	Ongoing		Staff time	In progress	All sites	High			
Parking and dropoff for PCR (part of plan for old DO and site modernization)	Traffic and Parking	Bond dollars	One time	\$ 1,900,000.00		in planning phase	PCR	High			
Parking for LCHS (South Campus Project will add 50 parking spots)	Traffic and Parking	Bond dollars	One time	Connected to pool project		in planning phase	High school	High			
Drainage at LCHS (Part of Bandroom upgrade and potential parking improvement in senior lot)	Traffic and Parking	Bond dollars	One time			planned for summer	High school	High			
Classroom safety plans	Training	Staff time	Ongoing		Staff time	not determined	All sites				

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Access control System Elem	Campus Safety	Bond dollars	One-time &Ongoing	\$ 1,250,000.00		not determined	Elementary				
Security staff for all sites	Campus Safety	General fund	Ongoing		\$ 500,000.00	not determined	All sites				
Improved PA system	Campus Safety	Bond dollars	One time		Part of modernization	not determined	All sites				
High quality cameras	Campus Safety	Bond dollars	One-time &Ongoing	\$ 275,000.00		not determined	All sites				
Visitor Management system	Campus Safety	General fund	One-time &Ongoing	\$ 7,000.00	\$ 8,000.00	not determined	All sites				
Help alert pendants for staff	Communication Wellness & Outreach	Bond dollars	One time	\$ 90,000.00		not determined	All sites				
Reduced entry point at High School	Campus Safety	Unknown	One time	\$ 300,000.00		not determined	high school				
Onboarding/offboarding procedures	Campus Safety	Staff time			Staff time	planned for summer	All sites				
Safety film for glass doors	Campus Safety	Bond dollars	One time	\$ 15,000.00		not determined	All sites				
Barriers for automobiles	Campus Safety	Unknown	One time		unknown	not determined	All sites				
Camera monitoring plan	Campus Safety	Unknown	Ongoing		varies	not determined	All sites				
Emergency lighting	Campus Safety	Bond dollars	One time		part of modernization	not determined	All sites				
High school gates	Closed Campus at LCHS	Unknown	One time	\$ 75,000.00		not determined	High school				
Full-time vs. part-time counselors	Communication Wellness & Outreach	General fund	Ongoing		\$ 85,000.00	not determined	Elementary				
Study and life skills course at LCHS	Communication Wellness & Outreach	General fund	Ongoing		FTE	not determined	High school				