

2015 Smart Schools Bond Act Budget

School District Name: Horseheads CSD

Planned Expenditures by Category

Category of Allowable Expenditures	Item(s) to be Purchased	Quantity	Cost per Item	Total Budgeted
Connectivity Projects for Schools				
Network/Access Costs	Data Room Upgrades - Construction Budget for the renovation of the existing data rooms in the High School Building. The data room upgrades will include the following scope in each room: - Architectural improvements creating secured spaces. - New 4-post data rack with cable management, patch panels, fiber optic housing, uninterruptable power supply. - 3/4 Ton Split Unit Air Conditioning Unit - Electrical improvements to provide the proper electrical service to IT - Telecommunications Grounding to meet TIA/EIA standards This work will be competitively bid after SSBA approval and SED Facilities approval.	7	\$61,370	\$429,590
Network/Access Costs	Cisco C2960X 48-port PoE+, 750W, 2 x 10G SFP+, LAN Base	53	\$4,500	\$238,500
	Cisco FlexStack 50cm stacking cable	53	\$700	\$37,100
	Catalyst 2960-X FlexStack Plus Stacking Module	53	\$125	\$6,625
Network/Access Costs	Cisco AIR-AP3702I-x-K9: Dual-band, controller-based 802.11a/g/n/ac	102	\$1,015	\$103,530
	Wireless Access Point Cabling - Construction budget for one Category6 and one Category6a data cables from the data closet patch panel to the wireless access point location. Estimate includes cabling, installation, terminations, testing and labeling. This work will be competitively bid after SSBA approval and SED Facilities approval.	102	\$1,380	\$140,760
	Wireless Installation - Estimate of installation of the wireless equipment procured using NY OGS State Contract will then be competitively bid after SSBA.	1	\$20,196	\$20,196
Network/Access Costs	Category6 Data Cabling Replacement throughout the building - Construction budget for one Category6 data cable from the data closet patch panel to wall outlet locations. Estimate includes cabling, installation, terminations, testing and labeling. This work will be competitively bid after SSBA approval and SED Facilities approval.	1,506	\$550	\$828,300
	Removal of the existing old Category 5 & 5e Cabling - Construction budget for the removal of the existing Category 5 & 5e, non-plenum rated data cabling. This work will be competitively bid after SSBA approval and SED Facilities approval.	1,506	\$102	\$153,612
Network/Access Costs	Cable Tray - Construction Estimate for data cabling cable tray installed throughout the building to provide a proper pathway for all data cabling. This work will be competitively bid after SSBA approval and SED Facilities approval.	1	\$100,000	\$100,000
Network/Access Costs	Ceiling Replacement - To conceal the cable tray and provide new cable pathways into the classrooms, new acoustic drop ceiling & grid will be installed in the corridors of the High School. This work will be competitively bid after SSBA approval and SED Facilities approval.	1	\$172,277	\$172,277
Network/Access Costs	Lighting Replacement - Construction estimate to install LED lighting fixtures in the corridors of the high school to accommodate the ceiling replacement and to eliminate interference with the cabling installed in the cable tray. This estimate includes the lighting fixture and power wire to connect the light fixtures to lighting power panels. This work will be competitively bid after SSBA approval and SED Facilities approval.	271	\$480	\$130,080
Network/Access Costs	Total Project Incidental costs - Includes Construction Administration costs, legal fees, design fees, bidding costs, printing, inflation and contingencies.	1	\$481,396	\$481,396
Outside Plant Costs				\$0
School Internal Connections and Components				\$0
Professional Services				\$0
Testing				\$0
Other Upfront Costs				\$0
Other Costs				\$0
Subtotal				\$2,841,966
Classroom Technology				

Category of Allowable Expenditures	Item(s) to be Purchased	Quantity	Cost per Item	Total Budgeted
Interactive whiteboards				\$0
Computer servers				\$0
Desktop computers				\$0
Laptop computers				\$0
Tablet computers				\$0
Other Costs				\$0
Subtotal				\$0
Connectivity Projects for Communities				
Network/Access Costs				\$0
Outside Plant Costs				\$0
Tower Costs				\$0
Customer Premises Equipment				\$0
Professional Services				\$0
Testing				\$0
Other Upfront Costs				\$0
Other Costs				\$0
Subtotal				\$0
Pre-Kindergarten Classrooms				
Construct Pre-K Classrooms				\$0
Enhance/Modernize educational facilities				\$0
Other Costs				\$0
Subtotal				\$0
Replacement of Classroom Trailers				
Construct new instructional space				\$0
Enhance or modernize existing instructional space				\$0
Other Costs				\$0
Subtotal				\$0
High-Tech Security Features				
Capital-Intensive Security Project (Standard Review)	Avigilon Digital Video Management Server -	1	\$8,006	\$8,006
Capital-Intensive Security Project (Standard Review)	Avigilon Interior 3MP IP Camera	15	\$900	\$13,500
Capital-Intensive Security Project (Standard Review)	Avigilon Exterior 3MP IP Camera	5	\$1,650	\$8,250
Capital-Intensive Security Project (Standard Review)	Avigilon Exterior 5MP IP Camera	10	\$1,850	\$18,500
Capital-Intensive Security Project (Standard Review)	Cabling for IP Cameras - Construction Estimate for Category6, plenum rated data cabling from each camera location to the nearest data room where it will be terminated in the data rack patch panel. Installation to include all material, labor, terminations and testing. This work will be competitively bid after SSBA approval and SED Facilities approval.	32	\$550	\$17,600
Capital-Intensive Security Project (Standard Review)	Installation	1	\$4,462	\$4,462
Capital-Intensive Security Project (Standard Review)	Total Incidental costs	1	\$17,578	\$17,578
Main Entrance Electronic Security System (Streamlined Review)				\$0
Main Entrance Entry Control System (Streamlined Review)				\$0
Approved Door Hardening Project (Streamlined Review)				\$0
Other Costs				\$0
Subtotal				\$87,896
Total Itemized Items				\$2,929,862