

2016 Smart Schools Bond Act Budget

School District Name: Newfield 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	Meraki Wireless Access Points - 802.11ac WAV2	91	\$867	\$78,897
Network/Access Costs	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.	91	\$1,300	\$118,300
Network/Access Costs	OM3 Optical Fiber Data Cabling - Construction budget for one OM3, 12-fiber from each MDF to each IDF. Estimate includes cabling, installation, terminations, testing and labeling. This work will be competitively bid after SSBA approval and SED Facilities approval.	13	\$4,300	\$55,900
Outside Plant Costs	OS2 Single Mode Fiber Network Connection - A fiber optic connection via single mode fiber will connect the Elementary school building and the Middle/High School to provide 10Gbps of usable bandwidth to the students and faculty. Estimate includes cabling, installation, terminations, testing and labeling. This work will be competitively bid after SSBA approval and SED Facilities approval.	1	\$27,200	\$27,200
	Cisco 4500 Series 32 port Switch 10G, 750W power supply	2	\$22,100	\$44,200
Network/Access Costs	Cisco 2960x 48-port, PoE+ 740W power supply, 2 x10G SFP with Stacking Modules, Stacking Cables.	24	\$5,600	\$134,400
Network/Access Costs	APC UPS 2200VA with Network Management Card	13	\$2,180	\$28,340
Professional Services				\$0
Testing				\$0
Other Upfront Costs				\$0
Other Costs	Installation of Network Switches	1	\$22,803	\$22,803
Other Costs	Production Storage Server - Current storage server is a year beyond EOL. Capacity is 12TB. Proposed server is 24TB, Capable of replication to TST BOCES.	1	\$10,500	\$10,500
Other Costs	ESXi servers - Currently our server farm is entirely virtual, meaning that all of our servers are virtual machines running on a host, or hosts. Those hosts are our ESXi servers. The farm consists of 4 servers currently. 2 of the 4 are EOL. An acquisition of two new ESXi servers would be incorporated in the environment and would replace the existing hosts within the NCSD cluster. This upgrade will provide continued support for internal resources for (virtualized) servers, shared user data and storage, database servers, learning management systems, email systems, and other administrative systems over the next 5 years	2	\$10,500	\$21,000
	Backup Storage Server - Our current server is EOL and is very antiquated. It utilizes tape media as the backup media. The proposed Veeam software solution would utilize a new storage backup server and replicate the backup to a server at TST BOCES for off site replication. Those backups would give us a nearly instantaneous recovery of our servers where tape backups would take hours or days to restore and spin up.	1	\$10,700	\$10,700
Other Costs	Total Project Incidental costs - Includes Construction Administration costs, legal fees, design fees, bidding costs, printing, inflation and contingencies.	1	\$56,059	\$56,059
Other Costs				\$0
Subtotal				\$608,299
Classroom Technology				
Interactive whiteboards				\$0
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

Category of Allowable Expenditures	Item(s) to be Purchased	Quantity	Cost per Item	Total Budgeted
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)				\$0
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
Other Costs				\$0
Subtotal				\$0
Total Itemized Items				\$608,299