

SSIP1 **Preliminary** Executive Summary Elementary and Parkway Schools Cable Plant Infrastructure Upgrades

November 15, 2016

Presented to Whitesboro Central School District Board of Education

Presented By

Tom Rauscher , President - Archi-Technology

Brian Bellair, Superintendent - Whitesboro CSD

Adam Cleveland, Dir. of Information & Instructional Technology - Whitesboro CSD



SSIP1 Executive Summary Overview



Smart Schools Bond Act (SSBA) Overview



Whitesboro CSD Goals and Objectives



WCSD Smart Schools Investment Plan (SSIP) 1: *Upgrade Elementary & Parkway Schools Cable Plant Infrastructure*



Previous and Next Steps



Smart Schools Bond Act (SSBA) Overview



About the Smart Schools Bond Act of 2014



- The **Smart Schools Bond Act (SSBA)** was passed in the 2014 – 15 Enacted Budget and approved by the voters in a statewide referendum on Nov. 4, 2014.
- The SSBA authorized the issuance of **\$2 billion** of bonds to finance improved educational technology and infrastructure.
- The intent of the SSBA is to **improve current learning opportunities for NYS K12 students** as well as future employment potential in the 21st Century job market.

—continued—

About the Smart Schools Bond Act of 2014 (cont.)



- The SSBA provides funds for **three specific areas**:
 - Instructional technology including devices
 - Technology infrastructure & connected systems incl. high-tech security features
 - Temporary classroom upgrades to permanent structures
- The SSBA requires that a Review Board review and approve districts' **Smart Schools Investment Plans (SSIPs)** before any funds are made available.
- SSIPs are developed by a **District's SSIP team** based on current conditions and the District's five-year objectives.
- **Whitesboro Central School District** is eligible for **\$2,455,359** that can be used for technology and security upgrades via multiple requests.



Whitesboro CSD Central School District Goals and Objectives



WCSD Mission and Technology Vision



District Mission

To **inspire, cultivate, and empower** all learners to maximize their potential.

Technology Vision

The WCSD will collaborate with education stakeholders to **develop, implement, maintain, and evaluate** an educational technology infrastructure and devices that provide teachers, administrators, parents, students, and other members of the education community with the technology resources needed to support all students in achieving high standards.

WCSD Summary of Technology Goals



1. **All** students will have the opportunity to use learning technologies.
2. **All** teachers will meet technology competency standards.
3. **All** administrators will be technologically literate.
4. Parents will have the opportunity to access web-based information about their children's learning environment.
5. **All** district sites will develop, implement & evaluate a plan for technology use.
6. WCSD will seek input, feedback and assistance from representatives of all sectors of the school district community.
7. WCSD will support equitable access to high-quality technologies in the District.

Recommended WCSD Technology Priorities



Upgrade Cable Plant Infrastructure

- Project** - Upgrade MS, BG & PB Cable Plant Infrastructure
- Project** - Upgrade HS Cable Plant Infrastructure
- Project** - Upgrade ES & Parkway Cable Plant Infrastructure

Upgrade Network Infrastructure

- Project** - Upgrade MS, BG & PB Network Infrastructure
- Project** - Upgrade HS Network Infrastructure
- Project** - Upgrade ES & Parkway Network Infrastructure

Upgrade Security Systems

- Project** - Establish Integrated Security Management System
- Project** - Upgrade Access Control and Video Surveillance Devices

Increase Computing Devices

- Project** - Increase Student Computing Devices
- Project** - Increase Teacher Computing Devices

Upgrade Classroom Systems

- Project** - Upgrade Interactive Displays
- Project** - Enhance Classroom Audio

Upgrade Phone System

- Project** - Upgrade Phone System

Upgrade Distributed AV

- Project** - Upgrade Public Address & Master Clock Systems

Recommended WCSD Technology Priorities (cont.)



Upgrade Cable Plant Infrastructure

Project - Upgrade MS, BG & PB Cable Plant Infrastructure

Project - Upgrade HS Cable Plant Infrastructure

Project - Upgrade ES & Parkway Cable Plant Infrastructure

Upgrade Network Infrastructure

Project - Upgrade MS, BG & PB Network Infrastructure

Project - Upgrade HS Network Infrastructure

Project - Upgrade ES & Parkway Network Infrastructure

Upgrade Security Systems

Project - Establish Integrated Security Management System

Project - Upgrade Access Control and Video Surveillance Devices

Increase Computing Devices

Project - Increase Student Computing Devices

Project - Increase Teacher Computing Devices

Upgrade Classroom Systems

Project - Upgrade Interactive Displays

Project - Enhance Classroom Audio

Upgrade Phone System

Project - Upgrade Phone System

Upgrade Distributed AV

Project - Upgrade Public Address & Master Clock Systems



WCSD Smart Schools Investment Plans



Each goal will require one (or more) individual technology plans based on funding sources.

The Smart Schools Investment Plan (SSIP)1 summarized here is currently estimated at **\$2,114,309.**

This SSIP1 Executive Summary describes the plan to **Upgrade Elementary and Parkway Schools Cable Plant Infrastructure** required to meet District Goal 1.

Upon review and approval of SSIP1 by the NYSED, there will be an estimated balance of **\$341,050 remaining** in the District's SSBA.



Whitesboro CSD SSIP1

Elementary and Parkway Schools Cable Plant Infrastructure Upgrades



SSIP1: ES/Parkway Cable Plant Infrastructure Upgrades



Current Conditions

The current Cable Plant Infrastructure in the District's Elementary and Parkway Schools is insufficient to meet current and future needs of the district.

Recommended ES/Parkway Improvements

- Construct Standards Compliant Technology Rooms
- Install Communications Pathways
- Install new fiber optic backbone and Cat 6/6A horizontal Cabling

SSIP1: ES/Parkway Cable Plant Infrastructure Upgrades (cont.)



SSIP1 Total Funding

Categories	Sub-Allocation \$ Amount
School Connectivity (see details on next pages)	\$2,114,309
Total Estimated Cost	\$2,114,309

SSIP1: ES/Parkway Cable Plant Infrastructure Upgrades (cont.)



SSIP1 Summary of Sub Allocations

Items	Total Cost
Network/Access Costs	\$0
Outside Plant Costs	\$0
School Internal Connections and Components	\$1,101,165
Professional Services	\$272,814
Testing	\$0
Other Upfront Costs	\$0
Other Costs	\$740,330
Total Estimated Cost	\$2,114,309



SSIP1: ES/Parkway Cable Plant Infrastructure Upgrades (cont.)

SSIP1 Internal Connections and Components

Items	Qty	Avg. Cost per Item	Total Cost
ES/Parkway Technology Room Improvements (includes AMEP, Grounding/Bonding & Fittings)	8	\$34,081	\$272,650
ES/Parkway Communications Pathways (includes Sleeves and Seals)	5	\$63,827	\$319,135
ES/Parkway Backbone Cabling	5	\$8,320	\$41,600
ES/Parkway Horizontal Cabling	5	\$86,740	\$433,700
ES/Parkway Connecting Cords, Devices & Adapters	5	\$6,816	\$34,080
Total Internal Connections and Components Costs			\$1,101,165

SSIP1: ES/Parkway Cable Plant Infrastructure Upgrades (cont.)



SSIP1 Professional Services

Items	Qty	Cost per Item	Total Cost
Design & CM Fees	1	\$272,814	\$272,814
Total Professional Services Costs			\$272,814

SSIP1: ES/Parkway Cable Plant Infrastructure Upgrades (cont.)



SSIP1 Other Costs

Items	Qty	Cost per Item	Total Cost
Asbestos Abatement (estimated cost)	1	\$262,906	\$262,906
Design Contingency (10%)	1	\$136,407	\$136,407
Construction Contingency (10%)	1	\$136,407	\$136,407
Incidentals (15%)	1	\$204,610	\$204,610
Total Other Costs			\$740,330



Smart Schools Investment Plan
Phase 1 is fully funded by Smart
Bond funding.

There is **no cost** to local taxpayers.