

Sum of Budget (2015 Dollars)		
Location	Project Category	Total
Alaeidon	Cabling Infrastructure	40000
	Instructional Devices	595550
	Network Infrastructure	84000
	Safety/Security	55000
Alaeidon Total		774550
HS	Cabling Infrastructure	100000
	Instructional Devices	1795750
	Network Infrastructure	427500
	Safety/Security	225000
HS Total		2548250
MS	Cabling Infrastructure	75000
	Instructional Devices	1228500
	Network Infrastructure	127000
	Safety/Security	92500
MS Total		1523000
Naurelius	Cabling Infrastructure	40000
	Instructional Devices	510450
	Network Infrastructure	66000
	Safety/Security	55000
Naurelius Total		671450
New4/5	Cabling Infrastructure	40000
	Instructional Devices	673150
	Network Infrastructure	65250
	Safety/Security	70000
New 4/5 Total		848400
Steele	Cabling Infrastructure	40000
	Instructional Devices	510450
	Network Infrastructure	62250
	Safety/Security	55000
Steele Total		667700
Grand Total		7033350

Mason Budget Forecast - Individual Project Details

- Budget is in 2015 dollars.
- Budget does not include professional fees (final design, bid specification, bid process, p1
- Budget does not include testing, printing, bond or other soft costs.

Contingency Factor=

5.00%

Annual inflation factor=

Project Number	Project Category	Project Title	Location	Deploy Year	Budget (2015 Dollars)	Apply Inflation?
1	Network Infrastructure	Network Access Control/Firewall Security	HS	2016	\$ 35,000	N
	Network Infrastructure	Network Security Upgrade	HS	2021	\$ 25,000	N
2	Network Infrastructure	Telephone Replacement	HS	2018	\$ 60,000	N
3	Network Infrastructure	Telephone Replacement	MS	2019	\$ 42,000	N
4	Network Infrastructure	Telephone Replacement	Alaeidon	2020	\$ 24,000	N
5	Network Infrastructure	Telephone Replacement	Naurelius	2021	\$ 21,000	N
6	Network Infrastructure	Telephone Replacement	Steele	2022	\$ 21,000	N
7	Network Infrastructure	Telephone Replacement	New 4/5	2023	\$ 24,000	N
4	Network Infrastructure	Network Wired Switches	HS	2016	\$ 50,000	N
5	Network Infrastructure	Network Wired Switches	MS	2016	\$ 25,000	N
6	Network Infrastructure	Network Wired Switches	Alaeidon	2016	\$ 15,000	N
7	Network Infrastructure	Network Wired Switches	Naurelius	2016	\$ 15,000	N
8	Network Infrastructure	Network Wired Switches	Steele	2016	\$ 15,000	N
9	Network Infrastructure	Network Wired Switches	New 4/5	2017	\$ 15,000	N
	Network Infrastructure	Network Wired Switches	HS	2021	\$ 15,000	N
10	Network Infrastructure	Network Wireless	HS	2016	\$ 35,000	N
11	Network Infrastructure	Network Wireless	HS	2020	\$ 75,000	N
12	Network Infrastructure	Network Wireless	MS	2016	\$ 60,000	N
13	Network Infrastructure	Network Wireless	Alaeidon	2016	\$ 45,000	N
14	Network Infrastructure	Network Wireless	Naurelius	2016	\$ 30,000	N
15	Network Infrastructure	Network Wireless	Steele	2016	\$ 26,250	N
16	Network Infrastructure	Network Wireless	New 4/5	2017	\$ 26,250	N
17	Network Infrastructure	File Server Replacement	HS	2017	\$ 15,000	N
18	Network Infrastructure	File Server Replacement	HS	2021	\$ 15,000	N

19	Network Infrastructure	File Server Replacement	HS	2023	\$ 15,000	N
20	Network Infrastructure	Backup Server	HS	2020	\$ 10,000	N
21	Network Infrastructure	Storage Area Network	HS	2017	\$ 15,000	N
22	Network Infrastructure	Storage Area Network	HS	2022	\$ 15,000	N
22	Network Infrastructure	PA Connector to VoiP System	HS	2017	\$ 10,000	N
23	Network Infrastructure	Battery Backup Units (UPS)	HS	2019	\$ 37,500	N
24	Safety/Security	Security Camera	HS	2016	\$ 60,000	N
25	Safety/Security	Security Camera	HS	2019	\$ 75,000	N
26	Safety/Security	Security Camera	MS	2016	\$ 45,000	N
27	Safety/Security	Security Camera	MS	2019	\$ 37,500	N
28	Safety/Security	Security Camera	Alaeidon	2016	\$ 15,000	N
29	Safety/Security	Security Camera	Alaeidon	2019	\$ 22,500	N
30	Safety/Security	Security Camera	Naurelius	2016	\$ 15,000	N
31	Safety/Security	Security Camera	Naurelius	2019	\$ 22,500	N
32	Safety/Security	Security Camera	Steele	2016	\$ 15,000	N
33	Safety/Security	Security Camera	Steele	2019	\$ 22,500	N
34	Safety/Security	Security Camera	New 4/5	2017	\$ 30,000	N
35	Safety/Security	Security Camera	New 4/5	2019	\$ 22,500	N
36	Safety/Security	Video Distribution for the District	HS	2018	\$ 65,000	N
	Safety/Security	Video Distribution Upgrade	MS	2019	\$ 10,000	
37	Safety/Security	Video Distribution Upgrade	HS	2019	\$ 25,000	N
38	Safety/Security	Video Distribution Upgrade	Alaeidon	2021	\$ 17,500	N
39	Safety/Security	Video Distribution Upgrade	Naurelius	2018	\$ 17,500	N
40	Safety/Security	Video Distribution Upgrade	Steele	2017	\$ 17,500	N
41	Safety/Security	Video Distribution Upgrade	New 4/5	2017	\$ 17,500	N
42	Instructional Devices	Student Mobile Device	HS	2017	\$ 495,000	N
43	Instructional Devices	Student Mobile Device	HS	2021	\$ 540,000	N
44	Instructional Devices	Student Mobile Device	MS	2017	\$ 360,000	N
45	Instructional Devices	Student Mobile Device	MS	2021	\$ 405,000	N
46	Instructional Devices	Student Mobile Device	Alaeidon	2016	\$ 157,500	N
47	Instructional Devices	Student Mobile Device	Alaeidon	2021	\$ 180,000	N
48	Instructional Devices	Student Mobile Device	Naurelius	2016	\$ 135,000	N
49	Instructional Devices	Student Mobile Device	Naurelius	2021	\$ 157,500	N
50	Instructional Devices	Student Mobile Device	Steele	2016	\$ 135,000	N

51	Instructional Devices	Student Mobile Device	Steele	2021	\$ 157,500	N
52	Instructional Devices	Student Mobile Device	New4/5	2017	\$ 180,000	N
53	Instructional Devices	Student Mobile Device	New4/5	2021	\$ 202,500	N
54	Instructional Devices	Audio Enhancement	HS	2020	\$ 80,000	N
55	Instructional Devices	Audio Enhancement	MS	2018	\$ 50,000	N
56	Instructional Devices	Audio Enhancement	Alaeidon	2016	\$ 25,000	N
57	Instructional Devices	Audio Enhancement	Naurelius	2017	\$ 20,000	N
58	Instructional Devices	Audio Enhancement	Steele	2017	\$ 20,000	N
59	Instructional Devices	Audio Enhancement	New 4/5	2017	\$ 30,000	N
60	Instructional Devices	Teacher Laptops or (Desktop/Tablet)	HS	2017	\$ 68,000	N
61	Instructional Devices	Teacher Laptops or (Desktop/Tablet)	MS	2019	\$ 42,500	N
62	Instructional Devices	Teacher Laptops or (Desktop/Tablet)	Alaeidon	2016	\$ 21,250	N
63	Instructional Devices	Teacher Laptops or (Desktop/Tablet)	Naurelius	2020	\$ 17,000	N
64	Instructional Devices	Teacher Laptops or (Desktop/Tablet)	Steele	2018	\$ 17,000	N
65	Instructional Devices	Teacher Laptops or (Desktop/Tablet)	New4/5	2017	\$ 25,500	N
66	Instructional Devices	Computer Lab replacement	HS	2019	\$ 100,000	N
67	Instructional Devices	Computer Lab replacement	MS	2018	\$ 50,000	N
68	Instructional Devices	Computer Lab replacement	Alaeidon	2017	\$ 50,000	N
69	Instructional Devices	Computer Lab replacement	Naurelius	2020	\$ 50,000	N
70	Instructional Devices	Computer Lab replacement	Steele	2018	\$ 50,000	N
71	Instructional Devices	Computer Lab replacement	New 4/5	2017	\$ 50,000	N
72	Instructional Devices	Desktops	HS	2018	\$ 12,750	N
73	Instructional Devices	Desktops	MS	2018	\$ 8,500	N
74	Instructional Devices	Desktops	Alaeidon	2018	\$ 6,800	N
75	Instructional Devices	Desktops	Naurelius	2018	\$ 5,950	N
76	Instructional Devices	Desktops	Steele	2018	\$ 5,950	N
77	Instructional Devices	Desktops	New4/5	2018	\$ 7,650	N
78	Instructional Devices	Classroom Projector	HS	2016	\$ 320,000	N
79	Instructional Devices	Classroom Projector	MS	2017	\$ 200,000	N
80	Instructional Devices	Classroom Projector	Alaeidon	2019	\$ 100,000	N
81	Instructional Devices	Classroom Projector	Naurelius	2018	\$ 80,000	N
82	Instructional Devices	Classroom Projector	Steele	2018	\$ 80,000	N
83	Instructional Devices	Classroom Projector	New4/5	2017	\$ 120,000	N
	Instructional Devices	Portable LED Carts	HS	2016	\$ 20,000	N

	Instructional Devices	Portable LED Carts	MS	2017	\$ 12,500	N
	Instructional Devices	Portable LED Carts	Alaeidon	2019	\$ 5,000	N
	Instructional Devices	Portable LED Carts	Naurelius	2018	\$ 5,000	N
	Instructional Devices	Portable LED Carts	Steele	2018	\$ 5,000	N
	Instructional Devices	Portable LED Carts	New4/5	2017	\$ 7,500	N
84	Cabling Infrastructure	Data Drop Instalation	HS	2019	\$ 100,000	N
	Cabling Infrastructure	Data Drop Instalation	MS	2020	\$ 75,000	N
	Cabling Infrastructure	Data Drop Instalation	Alaeidon	2021	\$ 40,000	N
	Cabling Infrastructure	Data Drop Instalation	Naurelius	2019	\$ 40,000	N
	Cabling Infrastructure	Data Drop Instalation	Steele	2018	\$ 40,000	N
	Cabling Infrastructure	Data Drop Instalation	New4/5	2017	\$ 40,000	N
	Instructional Devices	Classroom Technology	HS	2017	\$ 160,000	N
	Instructional Devices	Classroom Technology	MS	2017	\$ 100,000	N
	Instructional Devices	Classroom Technology	Alaeidon	2017	\$ 50,000	N
	Instructional Devices	Classroom Technology	Naurelius	2017	\$ 40,000	N
	Instructional Devices	Classroom Technology	Steele	2017	\$ 40,000	N
	Instructional Devices	Classroom Technology	New4/5	2017	\$ 50,000	N

\$7,033,350

Project management)

0.01%

Note: Inflationary factor is optional • a "Y" must appear in the column marked "Apply Inflation"?

Budget With.	Installed ty M Masob O=OutSide	GMBIMao...	Services	F(go'rt... lfantity	U itPricing and.defaults
\$ 35,000				1	\$ 35,000
\$ 25,000				1	\$ 25,000
\$ 60,000	O			100	\$ 600
\$ 42,000	O			70	\$ 600
\$ 24,000	O			40	\$ 600
\$ 21,000	O			35	\$ 600
\$ 21,000	O			35	\$ 600
\$ 24,000	O			40	\$ 600
\$ 50,000	O			20	\$ 2,500
\$ 25,000	O			10	\$ 2,500
\$ 15,000	O			6	\$ 2,500
\$ 15,000	O			6	\$ 2,500
\$ 15,000	O			6	\$ 2,500
\$ 15,000	O			6	\$ 2,500
\$ 15,000	O			6	\$ 2,500
\$ 35,000	O			1	\$ 35,000
\$ 75,000	O			100	\$ 750
\$ 60,000	O			80	\$ 750
\$ 45,000	O			60	\$ 750
\$ 30,000	O			40	\$ 750
\$ 26,250	O			35	\$ 750
\$ 26,250	O			35	\$ 750
\$ 15,000	O			2	\$ 7,500
\$ 15,000				2	\$ 7,500

\$ 15,000	O			2	\$ 7,500
\$ 10,000	O			1	\$ 10,000
\$ 15,000	O			1	\$ 15,000
\$ 15,000	O			1	\$ 15,000
\$ 10,000	O			1	\$ 10,000
\$ 37,500	O			25	\$ 1,500
\$ 60,000	O			40	\$ 1,500
\$ 75,000	O			50	\$ 1,500
\$ 45,000	O			30	\$ 1,500
\$ 37,500	O			25	\$ 1,500
\$ 15,000	O			10	\$ 1,500
\$ 22,500	O			15	\$ 1,500
\$ 15,000	O			10	\$ 1,500
\$ 22,500	O			15	\$ 1,500
\$ 15,000	O			10	\$ 1,500
\$ 22,500	O			15	\$ 1,500
\$ 30,000	O			20	\$ 1,500
\$ 22,500	O			15	\$ 1,500
\$ 65,000	O			1	\$ 65,000
\$ 10,000				1	\$ 2,500
\$ 25,000				10	\$ 2,500
\$ 17,500				7	\$ 2,500
\$ 17,500				7	\$ 2,500
\$ 17,500				7	\$ 2,500
\$ 17,500				7	\$ 2,500
\$ 495,000	Z			1100	\$ 450
\$ 540,000	Z			1200	\$ 450
\$ 360,000	Z			800	\$ 450
\$ 405,000	Z			900	\$ 450
\$ 157,500	Z			350	\$ 450
\$ 180,000	Z			400	\$ 450
\$ 135,000	Z			300	\$ 450
\$ 157,500	Z			350	\$ 450
\$ 135,000	Z			300	\$ 450

\$ 157,500	z			350	\$ 450
\$ 180,000	z			400	\$ 450
\$ 202,500	z			450	\$ 450
\$ 80,000				80	\$ 1,000
\$ 50,000				50	\$ 1,000
\$ 25,000				25	\$ 1,000
\$ 20,000				20	\$ 1,000
\$ 20,000				20	\$ 1,000
\$ 30,000				30	\$ 1,000
\$ 68,000	z			80	\$ 850
\$ 42,500	z			50	\$ 850
\$ 21,250	z			25	\$ 850
\$ 17,000	z			20	\$ 850
\$ 17,000	z			20	\$ 850
\$ 25,500	z			30	\$ 850
\$ 100,000	z			4	\$ 25,000
\$ 50,000	z			2	\$ 25,000
\$ 50,000	z			2	\$ 25,000
\$ 50,000	z			2	\$ 25,000
\$ 50,000	z			2	\$ 25,000
\$ 50,000	z			2	\$ 25,000
\$ 12,750	z			15	\$ 850
\$ 8,500	z			10	\$ 850
\$ 6,800	z			8	\$ 850
\$ 5,950	z			7	\$ 850
\$ 5,950	z			7	\$ 850
\$ 7,650	z			9	\$ 850
\$ 320,000	O			80	\$ 4,000
\$ 200,000	O			50	\$ 4,000
\$ 100,000	O			25	\$ 4,000
\$ 80,000	O			20	\$ 4,000
\$ 80,000	O			20	\$ 4,000
\$ 120,000	O			30	\$ 4,000
\$ 20,000	O			8	\$ 2,500

\$ 12,500	O			5	\$ 2,500
\$ 5,000	O			2	\$ 2,500
\$ 5,000	O			2	\$ 2,500
\$ 5,000	O			2	\$ 2,500
\$ 7,500	O			3	\$ 2,500
\$ 100,000	O			1	\$ 100,000
\$ 75,000	O			1	\$ 75,000
\$ 40,000	O			1	\$ 40,000
\$ 40,000	O			1	\$ 40,000
\$ 40,000	O			1	\$ 40,000
\$ 40,000	O			1	\$ 40,000
\$ 160,000	O			80	\$ 2,000
\$ 100,000	O			50	\$ 2,000
\$ 50,000	O			25	\$ 2,000
\$ 40,000	O			20	\$ 2,000
\$ 40,000	O			20	\$ 2,000
\$ 50,000	O			25	\$ 2,000

\$7,033,350