

**ECTOR COUNTY INDEPENDENT SCHOOL DISTRICT
\$50,000 OR GREATER
BOARD BUDGET CHANGE REQUEST**

FORM CE
Exhibit A

TO: FINANCE OFFICE	
FROM: <i>AK</i>	DATE: <i>2/19/13</i>

JV#

B

Hold For March BOT meeting

ACCOUNT NUMBER							ACCOUNT DESCRIPTION	EXPENDITURE BUDGET				N O M	ADJUSTED BUDGET
FUND	FU NC	OBJ	SUB OBJ	ORG	FY YR	PROG		CURRENT BUDGET	DECREASE (DEBIT)	INCREASE (CREDIT)			
199	00	8911	6700	00	3	00	o/g tto - 6710			215,000		3	
671	81	6629	01	003	099		SURVEILLANCE - OHS			53,434		3	
671	81	6629	01	003	099		SURVEILLANCE - PHIS			72,080		3	
671	81	6629	01	011	099		SURVEILLANCE - NTO			83,997		3	
671	81	6629	01	999	099		SURVEILLANCE - CONTINGENT			5,469		3	
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TOTAL EXPENDITURE BUDGET CHANGE										430,000			

ACCOUNT NUMBER							ACCOUNT DESCRIPTION	REVENUE / FUND BALANCE				N O M	
FUND	FU NC	OBJ	SUB OBJ	ORG	FY YR	PROG		(DEBIT)	(CREDIT)				
199	00	8611	01	000	3	00	Budget Change	215,000				0	
671	00	7915	00	000	000		OPC. TRF. IN	215,000				1	
TOTAL BUDGET CHANGE								430,000	430,000				

REASON FOR BUDGET CHANGE REQUEST:

To provide funding for security surveillance construction @ OHS, PHIS + ATC (NTO).

REQUESTED BY: <i>[Signature]</i>	ASSISTANT SUPERINTENDENT FOR BUSINESS OPERATIONS <i>[Signature]</i>	SUPERINTENDENT <i>[Signature]</i>	BOARD APPROVAL
DATE: <i>2-20-13</i>	DATE: <i>2/20/13</i>	DATE: <i>2/20/13</i>	DATE:

WHITE COPY - BUDGET OFFICE

YELLOW COPY - ACCOUNTING

PINK COPY - REQUESTING ORGANIZATION

[Handwritten signature]



Quote #ECT-320

HUB VID#: 75273

658 Alliance Parkway, Hewitt TX, 76643

Ph: 254.252.2292 Fax: 254.299.1396

Katelin Kelly, Inside Sales Account ManagerKatelin.Kelly@TFEconnect.com**Christy Cook, Account Manager**Christy.Cook@TFEconnect.com

To: Ector County ISD

Date: August 22, 2012

Attn: Blake McDonald

RE: Cisco Cameras at Odessa High School

- Please Reference Quote Number on Correspondence -

Qty	Part #	Description	Price Each	Extended
DIR-SDD-1377				
26	CIVS-IPC-2621V	Cisco VR SD IP Video Surveillance Dome, 3.3-12mm, D/N, Smkd	\$ 672.00	\$ 17,472.00
26	CON-SNT-IPC2621V	Cisco SMARTNET 8X5XNBD Cisco VR SD IP Video	\$ 56.00	\$ 1,456.00
6	CIVS-IPC-4300E	Cisco 4300E IP Camera, HD, Day/Night	\$ 896.00	\$ 5,376.00
6	CIVS-IPC-VTM55	Cisco IP Camera Lens Megapixel 5-50mm Tamron	\$ 252.00	\$ 1,512.00
6	CON-SNT-CIVSIP43	Cisco SMARTNET 8X5XNBD Cisco 4300E IP Camera, HD, Day/Night	\$ 74.00	\$ 444.00
26	CIVS-IPCA-1007=	Cisco Ceiling Tile Mount Support, 252x, 253x, and 26xxV Dome	\$ 28.00	\$ 728.00
32	CIVS-MS-CPSD-1SCL	Cisco CIVS 1 Cisco Device Stream Connect License for Media Server	\$ -	\$ -
6	PoE-H2-HB	PoE Technologies Outdoor Housing	\$ 221.00	\$ 1,326.00
1	TFE-CAT6	Category 6 Network Drop	\$ 14,400.00	\$ 14,400.00
1	TFE-LABOR	Installation and Configuration of Cameras	\$ 10,720.00	\$ 10,720.00

Total:	\$ 53,434.00
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****Note****

See Scope of Installation for Labor Details



Quote #ECT-256REV2

HUB VID#: 75273

658 Alliance Parkway, Hewitt TX, 76643

Ph: 254.741.2466 Fax: 254.299.1396

Brandy A. Mynar-Olson, Select Account Manager

Brandy.Olson@TFEconnect.com

To: Ector County ISD

Date: February 15, 2013

Attn: Blake McDonald

RE: Cisco Cameras at Permian High School

- Please Reference Quote Number on Correspondence -

Qty	Part #	Description	Price Each	Extended
Texas DIR-SDD-1377 Contract				
<u>Cameras</u>				
15	CIVS-IPC-6400	Cisco Video Surveillance IP Camera, HD Bullet Camera - OUTDOOR	\$ 1,078.00	\$ 16,170.00
25	CIVS-IPC-6020	Cisco Video Surveillance IP Camera, Indoor HD Dome Body - INDOOR	\$ 938.00	\$ 23,450.00
25	CIVS-6KA-INSURF-C	Indoor Surface Mount with clear dome for CIVS-IPC-6020	\$ 28.00	\$ 700.00
40	CIVS-MS-CPSD-1SCL=	CIVS 1 Cisco Device Stream Connect License for Media Server	\$ -	\$ -
<u>SMARTnet</u>				
15	CON-SNT-CIV6400	Cisco SMARTNET 8X5XNBD Cisco 6400	\$ 89.00	\$ 1,335.00
25	CON-SNT-CIVSIPC6	Cisco SMARTNET 8X5XNBD Cisco SD IP Video Surveillance Dome, 3.3	\$ 77.00	\$ 1,925.00
<u>Professional Services</u>				
40	TFE-CAT6	Category 6 Network Drop	\$ 240.00	\$ 9,600.00
1	TFE-LABOR	Installation and Configuration	\$ 18,900.00	\$ 18,900.00
			Total:	\$ 72,080.00

Note

See Scope of Work for labor details.



Quote #ECT-323REV

HUB VID#: 75273

658 Alliance Parkway, Hewitt TX, 76643

Ph: 254.741.2466 Fax: 254.299.1396

Brandy A. Mynar-Olson, Select Account Manager

Brandy.Olson@TFEconnect.com

To: Ector County ISD

Date: February 1, 2013

Attn: Blake McDonald

RE: Cisco Cameras for Career Center (New Tech Odessa)

- Please Reference Quote Number on Correspondence -

Qty	Part #	Description	Price Each	Extended
DIR-SDD-1377				
37	CIVS-IPC-2621V	Cisco VR SD IP Video Surveillance Dome, 3.3-12mm, D/N, Smkd	\$ 672.00	\$ 24,864.00
37	CIVS-IPCA-1007=	Cisco Ceiling Tile Mount Support, 252x, 253x, and 26xxV Dome	\$ 28.00	\$ 1,036.00
4	CIVS-IPC-2630V	Cisco Ruggedized VR SD Dome, 3.3-12mm, D/N, Clear	\$ 784.00	\$ 3,136.00
4	CIVS-IPCA-1006	Cisco Conduit base and extra gasket, 2500 and 26xxV Dome series	\$ 34.00	\$ 136.00
14	CIVS-IPC-6400	Cisco 4300E IP Camera, HD, Day/Night	\$ 1,078.00	\$ 15,092.00
1	CIVS-IPCA-1010	Cisco Pendant Cap, 2500 and 26xxV Series	\$ 45.00	\$ 45.00
55	CIVS-MS-CPSD-1SCL	Cisco CIVS 1 Cisco Device Stream Connect License for Media Server	\$ -	\$ -
37	CON-SNT-IPC2621V	Cisco SMARTNET 8X5XNBD Cisco VR SD IP Video	\$ 56.00	\$ 2,072.00
4	CON-SNT-IPC2630V	Cisco SMARTNET 8X5XNBD Cisco Ruggedized VR SD Dome, 3.3-12mm, D	\$ 65.00	\$ 260.00
14	CON-SNT-CIV6400	Cisco SMARTNET 8X5XNBD Cisco 6500 IP Camera	\$ 89.00	\$ 1,246.00
1	TFE-CAT6	Category 6 Network Drop	\$ 18,040.00	\$ 18,040.00
1	TFE-LABOR	Installation and Configuration of Camera System	\$ 18,070.00	\$ 18,070.00
Total:			\$	83,997.00

Note

See Scope of Installation for Labor Details.

Harwell, David

From: Jackson, Damon
Sent: Tuesday, February 19, 2013 10:18 AM
To: Sanchez, Heliodoro; Harwell, David
Cc: Moersch, Brian
Subject: High School Surveillance
Attachments: Ector - Cisco Cameras at Odessa High (ECT-320) 08-22-12 KK.pdf; Ector - Cisco Cameras at Permian High School (ECT-256REV2) 02-15-13 BO.pdf; Ector - Cisco Cameras for Career Center (ECT-323REV) 02-01-13 BO.pdf

After talking with David Harwell, moving the funds for the High School Surveillance project from the Technology Update - General Fund to the Security Infrastructure Capital Project Fund is the best option. This way there won't be issues if the project isn't completed before September 1st.

Supporting documentation is attached. The total needed from the fund is \$215,000.

Damon Jackson
Chief Technology Officer
damon.jackson@ectorcountysd.org
432-456-8641

-29,511
Contingency 5,489

Technology Services Division

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