

ERATE

Firewall	Fortinet Firewall F-200- 3 licensing and support includes content filtering	\$7,216.25		\$7,216.25
Juniper PoE Switches	Juniper PoE Switches	\$23,979.28		\$20,850.65
Ruckus Wireless	20 Ruckus R750 Unleashed Access Points	\$11,333.88		\$11,333.88
Subtotal			\$42,529.41	\$39,400.78
Reimbursement from USAC			\$25,935.92	\$24,500.00
	Total cost to district--APPROVED BY USAC		\$16,593.49	\$14,900.78

PHONES

Northome

	4 Yealink T457W "Administration" handset	\$244.50	\$978.00	
	52 Yealink T33G classroom handset	\$65.00	\$3,380.00	
	1 Yealink C960 Conference Phone w/2 satellite mics	\$695.00	\$695.00	
	0 Yealink W60P DECT Cordless Handset	\$149.00	\$0.00	
	2 Grandstream Powerful 2-Port ATA with Gigabit NAT	\$59.00	\$118.00	
	2 CyberData SIP Paging Adapter	\$495.00	\$990.00	
SPARES				\$6,161.00
	1 Yealink T457W "Administration" handset	\$244.50	\$244.50	
	2 Yealink T33G classroom handset	\$65.00	\$130.00	
LICENSING				\$374.50
	1 3CX Phone system Pro Edition with 16 simultaneous c	\$652.00	\$652.00	
	1 3CX Video Conference system with 250 participants	\$0.00	\$0.00	
INSTALL				\$652.00
	1 Labor without physical phone installation	\$11,290.00	\$11,290.00	
				\$11,290.00
	Total Investment			\$18,477.50

	Yearly Renewal after year one (budget) for both school	\$652.00		
PHONES				
	Indus			
	1 Yealink T457W "Administration" handset	\$244.50	\$244.50	
	29 Yealink T33G classroom handset	\$65.00	\$1,885.00	
	1 Yealink C960 Conference Phone w/2 satellite mics	\$695.00	\$695.00	
	0 Yealink W60P DECT Cordless Handset	\$149.00	\$0.00	
	1 Grandstream Powerful 2-Port ATA with Gigabit NAT	\$59.00	\$59.00	
	1 CyberData SIP Paging Adapter	\$495.00	\$495.00	
	1 SBC-Raspberry Pi	\$142.79	\$142.79	
SPARES				\$3,521.29
	0 Yealink T457W "Administration" handset	\$244.50	\$0.00	
	0 Yealink T33G classroom handset	\$65.00	\$0.00	
LICENSING				\$0.00
	1 3CX Phone system Pro Edition with 16 simultaneous calls		\$0.00	
	1 3CX Video Conference system with 250 participants	\$0.00	\$0.00	
INSTALL				\$0.00
	1 Labor without physical phone installation	\$4,165.00	\$4,165.00	\$4,165.00
	Total Investment			\$7,686.29

SECURITY SYSTEM NORTHOME

DVR				
	1 March Networks 32 channel DVR	\$7,805.88	\$7,805.88	\$7,805.88
Cameras				
	20 Winic 4MP Varifocal lens 2.8-12mm IR Bullet IP Cam	\$219.57	\$4,391.40	
	6 Winic 4MP IR VF Bullet Network Camera	\$516.91	\$3,101.46	
	5 Winic Junction box	\$21.08	\$105.40	
				\$7,598.26
Labor				
	1 Hanging of new cameras and cabling to support camera	\$10,574.04	\$10,574.04	

1 Configuration and training	\$4,290.00	\$4,290.00	\$14,864.04
Total Investment			\$30,268.18

SECURITY SYSTEM INDUS

DVR	1 March Networks 24 channel DVR	\$5,883.64	\$5,883.64	\$5,883.64
Cameras	13 Winic 4MP Varifocal lens 2.8-12mm IR Bullet IP Cam	\$219.57	\$2,854.41	
	5 Winic 4MP IR VF Bullet Network Camera	\$516.91	\$2,584.55	
	5 Winic Junction box	\$21.08	\$105.40	\$5,544.36
Labor	1 Hanging of new cameras and cabling to support camera	\$7,400.00	\$7,400.00	
	1 Configuration and training	\$3,630.00	\$3,630.00	\$11,030.00
Total Investment				\$22,458.00

FINANCIALS

ERATE-Firewall-Switches-Wi	\$42,529.41	
Phone system-Northome	\$18,477.50	
Phone system-Indus	\$7,686.29	\$68,693.20
Camera system-Northome	\$30,268.18	
Camera system-Indus	\$22,458.00	\$52,726.18

Subtotal for projects **\$98,961.38**

ERATE Funding Reimburseme -\$25,935.92

Final cost to district **\$73,025.46**

Northome and Indus Current Phone Spend

Cenury Link \$299.51

Frontier	\$66.16
Paul Bunyan	\$299.45
Rochester Telecom	\$131.36 <i>long distance</i>
TOTAL MONTHLY	\$796.48

Northome and Indus NEW Phone Monthly Spend (Including long distance)

SIP Service Monthly for BOTF	\$228.65
3 analog lines (fire, elevator)	\$150.00
TOTAL MONTHLY	\$378.65

TOTAL SAVINGS **\$417.83 per month**
 \$5,013.96 per year

Switching to 3CX Phone system – One time hardware cost

Northome Hardware - \$17,964.50

Indus Hardware - \$7,825.29

3CX Phone System (PBX) Pro, 16 simultaneous calls

Northome and Indus - \$652.00 per YEAR (\$54.33 per month)

CORRECTED FINANCIALS

ERATE-Firewall-Switches-Wi	\$39,400.78	
Phone system-Northome	\$18,477.50	
Phone system-Indus	\$7,686.29	\$65,564.57
Camera system-Northome	\$30,268.18	
Camera system-Indus	\$22,458.00	\$52,726.18

Subtotal for projects	\$118,290.75	\$118,290.75
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ERATE Funding Reimburseme	-\$25,935.92	-\$24,500.00	80% reimbursemenet lost when we reduced purchase by one switch
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Final cost to district	\$92,354.83	\$93,790.75
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Northome and Indus Current Phone Spend

Cenutry Link	\$299.51
Frontier	\$66.16
Paul Bunyan	\$299.45

Rochester Telcom \$131.36 *long distance*
TOTAL MONTHLY \$796.48

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Northome Hardware - \$17,964.50
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3CX Phone System (PBX) Pro, 16 simultaneous calls
Northome and Indus - \$652.00 per YEAR (\$54.33 per month)