

ERATE

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

PHONES	Northhome				
	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 Router		\$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 calls		\$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 schools		\$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 Router	\$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	\$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
					\$7,686.29
		Total Investment			\$7,686.29

Security System Northhome

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 Camera (3 year w:	\$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 cameras	\$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 Camera (3 year warranty)	\$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	
Labor				\$5,544.36
	1 Hanging of new cameras and cabling to support cameras	\$7,400.00	\$7,400.00	
	1 Configuration and training	\$3,630.00	\$3,630.00	
	Total Investment			\$11,030.00
				\$22,458.00

Financial

ERATE-Firewall-Switches-Wireless-Northome	\$42,529.41
Phone system-Northome	\$18,477.50
Phone system-Indus	\$7,686.29
Camera system-Northome	\$30,268.18
Camera system-Indus	\$22,458.00

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

ERATE Funding Reimbursement **-\$25,935.92**

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

Northome and Indus Current Phone Spend

Century Link	\$299.51
Frontier	\$66.16
Paul Bunyan	\$299.45
Rochester Telcom	\$131.36 <i>long distance</i>
TOTAL MONTHLY	\$796.48

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

SIP Service Monthly for BOTH schools	\$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)