

PHONES, SWITCHES & INFRASTRUCTURE UPDATE

OPTION 1: ACCEPT 2019/2020 E-RATE BID FOR SWITCHES (PARTIAL REPLACEMENT)

AMS Total Price: \$262,244.93

AMS Total Switch Count (Doesn't include DO): 58

Total Real Count of switches needed: 186

$186 / 58 = 3.21$

3.21 (3.21 is the amount you need to multiply the 58 switches quoted by to get to the 186 switches)

$3.21 * \$262,244.93 = \$841,806$

Cost of full switch replacement: \$841,806 (+ tax)

PLUS additional cost/planning considerations as follows:

- These are not multi-gig switches (Requires E-Rate product substitution request = Time Delay)
- Does not account for core switching we see missing/not replaced for edge switching which are a lot more expensive switches per unit. (Estimated Cost: \$125,000 - \$150,000)
- We see several fiber optic modules that would be needed that weren't included for some sites.
- Not a single pane of glass for managing Ruckus wireless system (Estimated management software cost: \$55,000 - \$65,000)

Summary of Estimated District out of pocket costs:

\$841,806 Cost of Switches (+ tax)

(207,000) Less E-Rate funds

+125,000 Edge Switching

+55,000 Management Software

\$814,806 Total Estimated District Out of Pocket Costs for OPTION 1

OPTION 2: DO NOT ACCEPT 2019/2020 E-RATE BID FOR SWITCHES (USE CONTRACT PRICING TO REPLACE ALL SWITCHES)

Approx. cost for all switching from Ruckus including labor, not including tax is: \$660,000-\$675,000 (waiting on final pricing)

Cost of full switch replacement: \$675,000

PLUS additional cost/planning considerations as follows:

- Project could take place sooner (estimated for this winter) to move into phone system replacement in early 2020
- A huge benefit to Ruckus is they don't have the more expensive Cisco SmartNet renewal cost ongoing, it's substantially less total cost of ownership.
- There is a possibility that the \$207,000 of e-rate funds awarded in 2019/2020 can be carried forward into 2020/2021. If so, we can utilize these funds for future technology infrastructure needs in our next e-rate application.
- This cost includes additional labor to clean up network cabinets at each school site

Summary of Estimated District out of pocket costs:

\$675,000 Cost of Switches (+ tax)

\$675,000 Total Estimated District Out of Pocket Costs for OPTION 2

PHONE SYSTEM

- **Switching project above must be completed first**
- **Physical inventory of all of our switches has been completed to expedite this first step**
- **We have previewed the Mitel phone system**
 - **This phone system is widely used in all industries and specifically in education**
 - **Datapath is a preferred Mitel partner (1 of 5 in CA) on the government contract and has installed this system in numerous school districts including districts with well over 1,100 phones and districts as small as 50 phones**
 - **We can utilize a government pricing contract which has already been competitively bid at a national level.**
- **Physical inventory of phone lines and handsets will be completed next to compile a bill of materials and price estimates**