



2003 SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST II)

**cobb  
county  
public  
schools**

**CURRICULUM/TECHNOLOGY INITIATIVES**

Initiative Name	Project Total
01 Refresh Obsolete Workstations	\$32,263,200.00
02 Refresh District Printers	\$6,976,000.00
03 Refresh District Servers	\$1,750,000.00
04 Refresh Existing District Network	\$5,000,000.00
05 Computing Device for Every Teacher	\$11,250,000.00
06 Data Center Equipment Refresh	\$3,000,000.00
07 Refresh and Enhance Mobile Computing Access District Wide	\$1,960,000.00
08 Copier/Duplicator Refresh	\$13,559,327.00

**TOTAL: \$75,758,527**



**Proposed Curriculum/Technology Initiatives**

<b>Priority</b>	<b>Initiative Title</b>	<b>Estimated Cost</b>
01	<b>Refresh Obsolete Workstations</b>	<b>\$32,263,200.00</b>

**Project Scope**

Ensure continued student and staff access to instructional learning opportunities, assessment capabilities and Web-based administrative systems using energy efficient technology.

Estimated cost for 30,563 units includes installation, 3-year warranty, productivity software, connectivity to network, & enhanced server support as appropriate at time of implementation.

**Project Justification**

With no computer refresh plan, schools are becoming increasingly populated with non-functioning or obsolete workstations demonstrating unacceptable performance. 5-year refresh plan ensures continued student access to instructional learning opportunities and assessment capabilities by providing energy efficient technology to conserve electrical resources.

**Comments**

New multimedia applications, operating system updates, and network enhancements begin to exceed the capability of student and staff workstations after 3 years.

The number of computers to be replaced includes those reported on the 2001 DOE Inventory plus those provided for schools by SPLOST in 2002 and 2003 as well as 700 used by district level staff in 2002.

**Targeted Population and Academic Areas Affected/Benefited**

This initiative would affect students and staff in all academic areas.

Note: Specific equipment, brand names, package components are subject to change. Items will not be purchased for sites that meet initiative standards.



**Proposed Curriculum/Technology Initiatives**

<b>Priority</b>	<b>Initiative Title</b>	<b>Estimated Cost</b>
02	<b>Refresh District Printers</b>	<b>\$6,976,000.00</b>

**Project Scope**

Provide support of computer printing needs of curriculum and administrative functions.

Purchase of approximately 3,170 printers at \$2,200 each, would provide one printing device per 25 students and staff.

**Project Justification**

Support of printing needs include the replacement of obsolete and cost ineffective devices along with providing additional capacity and options where required.

**Comments**

This proposal provides funding for the replacement and addition of a computer print devices/solutions in both direct and support of curriculum needs.

It is expected that increased printing capabilities will be provided for the same (or reduced costs) at the time of implementation.

**Targeted Population and Academic Areas Affected/Benefited**

This initiative would affect all students in all academic areas.

Note: Specific equipment, brand names, package components are subject to change. Items will not be purchased for sites that meet initiative standards.



**Proposed Curriculum/Technology Initiatives**

<b>Priority</b>	<b>Initiative Title</b>	<b>Estimated Cost</b>
03	<b>Refresh District Servers</b>	<b>\$1,750,000.00</b>

**Project Scope**

Refresh district servers using a 5-year refresh cycle.

Includes 6 centralized Email servers, 100 Internet caching, 100 Mail servers for local schools, 100 Media Center servers, and 70 Middle/High school labs.

**Project Justification**

Servers have a standard life expectancy of 5 years. After 4-5 years, servers fail and are no longer under warranty.

**Comments**

Media center, cafeteria system, email, and computer lab services are dependant on reliable servers for information and data storage.

This proposal provides no growth or enhancement in server capability. It is assumed that existing facilities and electrical services will continue to support the equipment.

**Targeted Population and Academic Areas Affected/Benefited**

This initiative would affect all students and staff in all academic areas.

Note: Specific equipment, brand names, package components are subject to change. Items will not be purchased for sites that meet initiative standards.



Proposed Curriculum/Technology Initiatives

Priority	Initiative Title	Estimated Cost
04	Refresh Existing District Network	\$5,000,000.00

**Project Scope**

Refresh components of local school core infrastructure, protect servers , and ensure data integrity in case of power loss.

Includes 4 caching appliances, content filtering, 68 environmental control units, firewall, load balance/redundancy fail over, 1,500 network closet switches, switches and routers for central facility, 110 UPS for main, 300 UPS for other closets, and virus scanning.

**Project Justification**

In 2002-2003, network was refreshed/upgraded. After 3-4 years, network components become obsolete, begin to fail, and are no longer in warranty. In most cases, replacement parts are no longer available or are more expensive than purchasing new components.

**Comments**

Student learning and efficient communications depend on stable, reliable networks and other infrastructure components to conduct day-to-day business.

The impact of not funding this initiative is that the District will not be able to ensure delivery of Web-based resources to students and teachers including email and Intranet services to staff.

**Targeted Population and Academic Areas Affected/Benefited**

This initiative would affect all students in all academic areas.

Note: Specific equipment, brand names, package components are subject to change. Items will not be purchased for sites that meet initiative standards.



**Proposed Curriculum/Technology Initiatives**

<b>Priority</b>	<b>Initiative Title</b>	<b>Estimated Cost</b>
05	<b>Computing Device for Every Teacher</b>	<b>\$11,250,000.00</b>

**Project Scope**

Provide computer for every teacher with appropriate content specific software and training.

**Project Justification**

To provide each classroom teacher with access to instructional software, SIS, online resources and the data management system in the classroom environment.

**Comments**

One for every classroom teacher at the time of purchase.

Modifications for Foreign Language : To be equipped with recording/playback capability for use in developing listening and speaking proficiency.

**Targeted Population and Academic Areas Affected/Benefited**

This initiative would benefit elementary, middle and high school teachers and students in the area of curriculum.

Note: Specific equipment, brand names, package components are subject to change. Items will not be purchased for sites that meet initiative standards.



**Proposed Curriculum/Technology Initiatives**

<b>Priority</b>	<b>Initiative Title</b>	<b>Estimated Cost</b>
06	<b>Data Center Equipment Refresh</b>	<b>\$3,000,000.00</b>

**Project Scope**

Replace equipment and attached peripheral replacement and/or consolidation.

Includes mainframe equipment, storage area network equipment, and Sun server equipment (purchase, installation, and conversion services)

**Project Justification**

Data Center equipment supports mission critical applications. Failure of any single component due to obsolescence and age increases the district's exposure to liability.

**Comments**

Mission critical applications include student information, payroll and personnel records, financial accounting, district-wide call management system, and data storage of administrative information.

The failure of any single component due to obsolescence and age increases the district's exposure to liability.

**Targeted Population and Academic Areas Affected/Benefited**

This initiative would affect all students in the area of Technology Services.

Note: Specific equipment, brand names, package components are subject to change. Items will not be purchased for sites that meet initiative standards.



**Proposed Curriculum/Technology Initiatives**

<b>Priority</b>	<b>Initiative Title</b>	<b>Estimated Cost</b>
07	<b>Refresh and Enhance Mobile Computing Access District Wide</b>	<b>\$1,960,000.00</b>

**Project Scope**

Expand mobile computing access campus wide to support instructional and administrative initiatives.

Includes 500 access points for centralized District facilities, 2,400 access points for instructional and admin areas, 200 outdoor routers/access to portables, and 600 portable outdoor routers.

**Project Justification**

Wireless technologies are advancing rapidly with increases in access speed, reliability and security due.

**Comments**

This initiative will refresh existing access points to meet current standards and expand wireless connectivity into administrative areas in schools including theater, gym, and media centers.

Enhanced mobile access includes expanded access in school buildings including areas currently not covered, outdoor routers on permanent school buildings, and outdoor routers on portable classrooms (assumes no increase in number of portables).

**Targeted Population and Academic Areas Affected/Benefited**

This initiative would affect all students in school buildings with areas not covered by mobile network access such as portable classrooms.

Note: Specific equipment, brand names, package components are subject to change. Items will not be purchased for sites that meet initiative standards.





**Proposed Curriculum/Technology Initiatives**

<b>Priority</b>	<b>Initiative Title</b>	<b>Estimated Cost</b>
08	<b>Copier/Duplicator Refresh</b>	<b>\$13,559,327.00</b>

**Project Scope**

Complete copier/duplicator replacement program and commence refresh program.

Includes 236 digital duplicators capable of supporting the needs of local schools and 726 networked copier/printers capable of supporting the printing and copying needs of local schools and central administration.

**Project Justification**

This initiative is needed for continuation of Board agenda item approved June 28, 2001 providing a 5-year copier and duplicator replacement program and to commence a 5-year refresh cycle. To alleviate financial burdens on local schools and provide consistent functioning equipment.

**Comments**

Unit cost represents obtaining and maintaining over a 5-year period.

Cost assumptions are based on pricing information from RFP 40-01 and RFP 52-01 with 3% increase for inflation. Assumes continuation of 5-year copier/digital duplicator replacement program with 3-5% student growth.

**Targeted Population and Academic Areas Affected/Benefited**

This initiative would affect all students and staff in all academic areas.

Note: Specific equipment, brand names, package components are subject to change. Items will not be purchased for sites that meet initiative standards.