EXHIBIT 2
DATE 1/30/07
HB 2 - approp / Edu

NP-6: K-12 Education Data Systems

		FY 2008	FY 2009	Total
Phase 1: Student Information System/Egrants				
Personal Services				
Project Manager	Band 6	$57,000	$57,000	
Data Resource Administrator	Band 6	$42,640	$42,640	
Database Administrator	Band 7	$59,536	$59,536	
Student Records Manager	Band 5	$35,500	$35,500	
Benefits		$56,911	$56,911	
Total Personal Services		$251,587	$251,587	
Operating Budget		$32,000	$32,000	
Contract with vendors				
Infinite Campus	150,000 @$2.40 + $75000	$435,000	$435,000	
MTW		$99,000	$99,000	
Hardware/Equipment				
ITSD Hosting Fee		$15,000	$15,000	
Sunguard Disaster Recovery		$2,400	$2,400	
Indirect Costs	ICR @17.3%	$60,721	$60,306	
State Support to Schools				
Technical Assistance to Schools	$3.25/student @150,000	$487,500	$487,500	
TOTAL PHASE 1		**$1,383,207**	**$1,382,792**	**$2,766,000**
Phase 2: School Staffing Information				
Personal Services or Consulting		$95,000	$95,000	
Operating Budget		$15,214	$15,840	
Contract with vendors		$350,000	$75,000	
Hardware/Equipment		$0	$0	
Indirect Costs		$23,392	$23,500	
TOTAL PHASE 2		**$483,606**	**$209,340**	**$692,946**
Total Cost of EPP Request		**$1,866,814**	**$1,592,133**	**$3,458,946**