

SIS Cost elements for all impacted costs for FY 14

Students on SIS	159,025	\$	\$ per Student	5.15	\$	\$ per Student	4.27
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	Total Annual Costs-TCO			Non-Allocated Costs		
Personnel	\$	672,600	\$			672,600
Indirect Costs - IT	\$	90,900				
Indirect Costs - Servers	\$	19,900				
Office Space- R&M	\$	4,400				
Liability Insurance and Equipment	\$	7,600	\$			5,100
Overhead: Board/Superintendent	\$	3,400				
Overhead: Associate Superintendent	\$	19,900				
Other Costs (current expense)	\$	900	\$			900
	\$	819,600	\$			678,600

TCO = Total Cost of Operations

Non-Allocated Costs - These are costs that are directly attributable to SIS functions, the remaining costs which are not included will see little if any reduction immediately, or some, such as rent, are fixed costs and will remain constant.

Developers that work on the Aspire / SIS2000+ application also work with our UTREx development team to collect data from the LEA's. They work with the DBA's to maintain the database and data exchange between the USOE and LEA's. There are also food service pieces that are maintained by this group as well as financial and teacher data that is sent to other applications in the USOE application pool (Cactus). Support personnel support a multitude of applications such as BASE (accounting), Cactus (teacher licensing), UTREx (Utah Transcript and Record Exchange). Should we privatize the SIS product, we would still require the support personnel to support all of the other applications here at the USOE. We would also require a portion of the SIS product's developer FTE's to continue the work being done on integration for these applications (student achievement backpack).