

2011/2012 Aesop Substitute Management System Support ADM Rate Projection
August 15, 2011

Employees	FTE	2011/2012 Hourly Rate	2011/2012 Daily Rate	Annual Salary
Staff 1	1	\$23.05	\$184.40	\$47,022.00
Staff 2	0.4	\$17.17	\$54.94	\$14,010.72
Staff 3	0.1	\$18.91	\$15.13	\$3,857.64
TOTAL TECHNICIAN	1.50	\$59.13		\$64,890.36
AVERAGE PER TECHNICIAN	0.50	\$19.71		\$21,630.12
AVERAGE PER TECHNICIAN HOUR				\$21.21
Staff 4	0.10	\$19.88	\$15.90	\$4,130.52
TOTAL CLERICAL SUPPORT	0.10	\$19.88		\$4,130.52
AVERAGE PER TECHNICIAN				\$1,376.84
AVERAGE PER TECHNICIAN HOUR				\$1.35
Staff 5	0.10	\$42.48	\$33.98	\$7,986.08
TOTAL ADMINISTRATIVE STAFF	0.10	\$42.48		\$7,986.08
AVERAGE PER TECHNICIAN				\$2,662.03
AVERAGE PER TECHNICIAN HOUR				\$2.61

2011/2012 ESTIMATED EXPENSES

	TOTAL
Salary - Technician	\$64,890.36
Salary - Clerical Support	\$4,130.52
Salary - Administrative Staff	\$7,986.08
Overtime	\$1,000.00
Employer PERS (Tier 1 & 2,OPSRP)	\$7,522.91
PERS Pickup	\$4,680.42
PERS UAL (Bond)	\$7,184.75
Social Security	\$5,891.03
Workers' Compensation	\$712.31
Unemployment	\$693.06
Licensed Insurance	\$0.00
Classified Insurance	\$18,720.00
Administrative Insurance	\$1,170.00
Subs/Temps	\$1,000.00
Subs/Temps benefits @ 10%	\$100.00
PROJECTED SALARIES AND ASSOCIATED PAYROLL COSTS	\$125,681.46
Instructional-Professional-Technical	\$15,000.00
Repair and Maintenance	\$1,200.00
Travel	\$400.00
Postage	\$250.00
Printing & Binding	\$500.00
Supplies and Materials (All supplies under \$1k)	\$2,500.00
Non-Consumable Items (Items over \$1k)	\$1,000.00
Dues & Fees	\$100.00
PROJECTED OTHER EXPENSES	\$20,950.00
TOTAL PROJECTED 2011/2012	\$146,631.46
LESS: Total Non-District Customer Revenue	(\$13,916.00)
NET PROJECTED 2011/2012	\$132,715.46
PROJECTED 2011/2012 COST PER STUDENT - based on participating district's ADM	\$5.08

Pat Evenson-Brady, Superintendent

Date

Michael Dunckel, Director of Business Services

Date

Don Wolff, Director of Technology & Information Services

Date