

**2011/2012 Data Warehouse Support Core Rate Projection**  
**August 15, 2011**

<b>Employees</b>	<b>FTE</b>	<b>2011/2012 Hourly Rate</b>	<b>2011/2012 Daily Rate</b>	<b>Annual Salary</b>
Staff 1	0.20	\$19.88	\$31.81	\$8,111.04
Staff 2	0.30	\$37.62	\$90.29	\$23,248.44
Staff 3	0.15	\$23.05	\$27.66	\$7,053.30
<b>TOTAL TECHNICIAN</b>	0.65	\$80.55		<b>\$38,412.78</b>
<b>AVERAGE PER TECHNICIAN</b>	0.22	\$26.85		<b>\$12,804.26</b>
<b>AVERAGE PER TECHNICIAN HOUR</b>				<b>\$28.97</b>
Staff 4	0.30	\$50.37	\$120.89	\$28,633.86
Staff 5	0.10	\$49.03	\$39.22	\$9,217.58
<b>TOTAL ADMINISTRATIVE STAFF</b>	0.40	\$99.40		<b>\$37,851.44</b>
<b>AVERAGE PER TECHNICIAN</b>				<b>\$12,617.15</b>
<b>AVERAGE PER TECHNICIAN HOUR</b>				<b>\$28.55</b>

**2011/2012 ESTIMATED EXPENSES**

	<b>TOTAL</b>
Salary - Technician	\$38,412.78
Salary - Administrative Staff	\$37,851.44
Overtime	\$0.00
Employer PERS (Tier 1 & 2, OPSRP)	\$7,079.10
PERS Pickup	\$4,575.85
PERS UAL (Bond)	\$7,115.45
Social Security	\$5,834.21
Workers' Compensation	\$705.44
Unemployment	\$686.38
Licensed Insurance	\$0.00
Classified Insurance	\$7,605.00
Administrative Insurance	\$4,680.00
Subs/Temps	\$0.00
Subs/Temps benefits @ 10%	\$0.00
<b>PROJECTED SALARIES AND ASSOCIATED PAYROLL COSTS</b>	<b>\$114,545.66</b>
Instructional-Professional-Technical	\$15,000.00
Rentals	\$1,500.00
Travel	\$1,500.00
Telephone (Phone & Bandwidth for remote support & call center)	\$1,000.00
Printing & Binding	\$500.00
Supplies and Materials (All supplies under \$1k)	\$2,000.00
Computer Software	\$5,500.00
Technology Equipment (SAN)	\$11,000.00
<b>PROJECTED OTHER EXPENSES</b>	<b>\$38,000.00</b>
<b>TOTAL PROJECTED 2011/2012</b>	<b>\$152,545.66</b>
<b>PROJECTED 2011/2012 COST PER STUDENT - based on March 2011 ADM</b>	<b>\$1.94</b>

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 Pat Evenson-Brady, Superintendent

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 Date

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 Michael Dunckel, Director of Business Services

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 Date

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 Don Wolff, Director of Technology & Information Services

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 Date