

**2011/2012 Data Warehouse Tools and Training ADM 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	0.05	\$29.42	\$11.77	\$3,000.84
Staff 2	0.20	\$19.88	\$31.81	\$8,111.04
Staff 3	0.05	\$32.42	\$12.97	\$3,306.84
<b>TOTAL TECHNICIAN</b>	0.30	\$81.72		<b>\$14,418.72</b>
<b>AVERAGE PER TECHNICIAN</b>	0.10	\$27.24		<b>\$4,806.24</b>
<b>AVERAGE PER TECHNICIAN HOUR</b>				<b>\$23.56</b>
Staff 4	0.15	\$50.37	\$60.44	\$14,316.93
<b>TOTAL ADMINISTRATIVE STAFF</b>	0.15	\$50.37		<b>\$14,316.93</b>
<b>AVERAGE PER TECHNICIAN</b>				<b>\$4,772.31</b>
<b>AVERAGE PER TECHNICIAN HOUR</b>				<b>\$23.39</b>

**2011/2012 ESTIMATED EXPENSES**

	<b>TOTAL</b>
Salary - Technician	\$14,418.72
Salary - Administrative Staff	\$14,316.93
Overtime	\$0.00
Employer PERS (Tier 1 & 2,OPSRP)	\$2,914.46
PERS Pickup	\$1,724.14
PERS UAL (Bond)	\$2,681.04
Social Security	\$2,198.28
Workers' Compensation	\$265.80
Unemployment	\$258.62
Classified Insurance	\$3,510.00
Administrative Insurance	\$1,755.00
Subs/Temps	\$0.00
Subs/Temps benefits @ 10%	\$0.00
<b>PROJECTED SALARIES AND ASSOCIATED PAYROLL COSTS</b>	<b>\$44,042.99</b>
Travel	\$1,500.00
Supplies and Materials	\$1,000.00
Computer Software	\$2,000.00
<b>PROJECTED OTHER EXPENSES</b>	<b>\$4,500.00</b>
<b>TOTAL PROJECTED 2011/2012</b>	<b>\$48,542.99</b>
<b>PROJECTED 2011/2012 COST PER STUDENT - based on participating district's ADM</b>	<b>\$1.82</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