

2011/2012 Network Engineering Support Hourly Rate Projection
August 15, 2011

Employees	FTE	2011/2012 Hourly Rate	2011/2012 Daily Rate	Annual Salary
Staff 1	0.5	\$25.43	\$101.72	\$25,938.60
Staff 2	1.0	\$34.04	\$272.32	\$70,191.60
Staff 3	0.5	\$28.03	\$112.12	\$28,590.60
Staff 4	0.5	\$32.42	\$129.68	\$33,068.40
TOTAL TECHNICIAN	2.50	\$119.92		\$157,789.20
AVERAGE PER TECHNICIAN	0.63	\$29.98		\$39,447.30
AVERAGE PER TECHNICIAN HOUR				\$30.94
Staff 5	0.20	\$19.88	\$31.81	\$8,261.04
Staff 6	0.20	\$20.88	\$33.41	\$8,669.04
TOTAL CLERICAL SUPPORT	0.40	\$40.76		\$16,930.08
AVERAGE PER TECHNICIAN				\$4,232.52
AVERAGE PER TECHNICIAN HOUR				\$3.32
Staff 7	0.10	\$42.48	\$33.98	\$7,986.08
Staff 8	0.20	\$37.91	\$60.66	\$14,255.69
TOTAL ADMINISTRATIVE STAFF	0.10	\$42.48		\$22,241.77
AVERAGE PER TECHNICIAN				\$5,560.44
AVERAGE PER TECHNICIAN HOUR				\$4.36

2011/2012 ESTIMATED EXPENSES

	AVERAGE PER HOUR	AVERAGE PER PERSON	TOTAL
Salary - Technician	\$30.94	\$39,447.30	\$157,789.20
Salary - Clerical Support	\$3.32	\$4,232.52	\$16,930.08
Salary - Administrative Staff	\$4.36	\$5,560.44	\$22,241.77
Overtime	\$0.20	\$250.00	\$1,000.00
Employer PERS (Tier 1 & 2, OPSRP)	\$3.46	\$4,410.32	\$17,641.27
PERS Pickup	\$2.32	\$2,954.42	\$11,877.66
PERS UAL (Bond)	\$3.60	\$4,594.12	\$18,376.47
Social Security	\$2.95	\$3,766.88	\$15,067.52
Workers' Compensation	\$0.36	\$455.47	\$1,821.89
Unemployment	\$0.35	\$443.16	\$1,772.65
Licensed Insurance	\$0.00	\$0.00	\$0.00
Classified Insurance	\$6.65	\$8,482.50	\$33,930.00
Administrative Insurance	\$0.23	\$292.50	\$1,170.00
Subs/Temps	\$0.59	\$750.00	\$3,000.00
Subs/Temps benefits @ 10%	\$0.06	\$75.00	\$300.00
PROJECTED SALARIES AND ASSOCIATED PAYROLL COSTS	\$59.38	\$75,714.63	\$302,918.51
Instructional-Professional-Technical	\$0.25	\$318.75	\$1,275.00
Repair and Maintenance	\$3.75	\$4,781.25	\$19,125.00
Travel	\$0.18	\$223.25	\$893.00
Telephone (Phone & Bandwidth for remote support & call center)	\$1.30	\$1,651.25	\$6,605.00
Supplies and Materials (All supplies under \$1k)	\$0.50	\$637.50	\$2,550.00
Non-Consumable Items (Items over \$1k)	\$1.75	\$2,231.25	\$8,925.00
Computer Software	\$0.20	\$255.00	\$1,020.00
Technology Equipment (UPS)	\$3.00	\$3,825.00	\$15,300.00
Dues & Fees	\$0.38	\$478.25	\$1,913.00
PROJECTED OTHER EXPENSES	\$11.30	\$14,401.50	\$57,606.00
TOTAL PROJECTED 2011/2012	\$70.68	\$90,116.13	\$360,524.51

Pat Evenson-Brady, Superintendent

Date

Michael Dunckel, Director of Business Services

Date

Don Wolff, Director of Technology & Information Services

Date