

2011/2012 Technology Systems Support Hourly Rate Projection
August 15, 2011

Employees	FTE	2011/2012 Hourly Rate	2011/2012 Daily Rate	Annual Salary
Staff 1	1	\$21.96	\$175.68	\$44,798.40
Staff 2	1	\$24.19	\$193.52	\$49,347.60
Staff 3	1	\$24.19	\$193.52	\$49,347.60
TOTAL TECHNICIAN	3.00	\$70.34		\$143,493.60
AVERAGE PER TECHNICIAN	1.00	\$23.45		\$47,831.20
AVERAGE PER TECHNICIAN HOUR				\$23.45
Staff 4	0.10	\$19.88	\$15.90	\$4,130.52
Staff 5	0.10	\$20.88	\$16.70	\$4,334.52
TOTAL CLERICAL SUPPORT	0.20	\$40.76		\$8,465.04
AVERAGE PER TECHNICIAN				\$2,821.68
AVERAGE PER TECHNICIAN HOUR				\$1.38
Staff 6	0.30	\$42.48	\$101.95	\$23,958.25
TOTAL ADMINISTRATIVE STAFF	0.30	\$42.48		\$23,958.25
AVERAGE PER TECHNICIAN				\$7,986.08
AVERAGE PER TECHNICIAN HOUR				\$3.91

2011/2012 ESTIMATED EXPENSES

	AVERAGE PER HOUR	AVERAGE PER PERSON	TOTAL
Salary - Technician	\$23.45	\$47,831.20	\$143,493.60
Salary - Clerical Support	\$1.38	\$2,821.68	\$8,465.04
Salary - Administrative Staff	\$3.91	\$7,986.08	\$23,958.25
Overtime	\$0.25	\$500.00	\$1,500.00
Employer PERS (Tier 1 & 2, OPSRP)	\$2.81	\$5,723.90	\$17,171.69
PERS Pickup	\$1.72	\$3,518.34	\$10,645.01
PERS UAL (Bond)	\$2.68	\$5,471.02	\$16,413.05
Social Security	\$2.20	\$4,485.88	\$13,457.64
Workers' Compensation	\$0.27	\$542.41	\$1,627.23
Unemployment	\$0.26	\$527.75	\$1,583.25
Licensed Insurance	\$0.00	\$0.00	\$0.00
Classified Insurance	\$6.12	\$12,480.00	\$37,440.00
Administrative Insurance	\$0.57	\$1,170.00	\$3,510.00
Subs/Temps	\$0.16	\$333.33	\$1,000.00
Subs/Temps benefits @ 10%	\$0.02	\$33.33	\$100.00
PROJECTED SALARIES AND ASSOCIATED PAYROLL COSTS	\$45.80	\$93,424.92	\$280,364.76
Instructional-Professional-Technical	\$0.30	\$620.00	\$1,860.00
Repair and Maintenance	\$0.76	\$1,550.00	\$4,650.00
Rentals	\$0.08	\$155.00	\$465.00
Travel	\$1.22	\$2,480.00	\$7,440.00
Telephone (Phone & Bandwidth for remote support & call center)	\$0.76	\$1,550.00	\$4,650.00
Postage	\$0.04	\$77.67	\$233.00
Printing & Binding	\$0.04	\$77.67	\$233.00
Supplies and Materials	\$1.22	\$2,480.00	\$7,440.00
Periodicals	\$0.08	\$155.00	\$465.00
Non-Consumable Items	\$1.52	\$3,100.00	\$9,300.00
Computer Software	\$0.76	\$1,550.00	\$4,650.00
Dues & Fees	\$0.23	\$465.00	\$1,395.00
PROJECTED OTHER EXPENSES	\$6.99	\$14,260.33	\$42,781.00
TOTAL PROJECTED 2011/2012	\$52.79	\$107,685.25	\$323,145.76

Pat Evenson-Brady, Superintendent

Date

Michael Dunckel, Director of Business Services

Date

Don Wolff, Director of Technology & Information Services

Date