

**2011/2012 Courier Rate Projection**  
**August 15, 2011**

| <b>Employees</b>              | <b>FTE</b> | <b>2011/2012<br/>Hourly Rate</b> | <b>2011/2012<br/>Daily Rate</b> | <b>Annual<br/>Salary</b> |
|-------------------------------|------------|----------------------------------|---------------------------------|--------------------------|
| Staff 1                       | 1.00       | \$18.91                          | \$151.28                        | \$39,326.40              |
| <b>TOTAL CLERICAL SUPPORT</b> | 1.00       |                                  |                                 | <b>\$39,326.40</b>       |

**2011/2012 ESTIMATED EXPENSES**

|   |                    |
|---|--------------------|
|   | <b>TOTAL</b>       |
| Salary  | \$39,326.40        |
| Employer PERS (Tier 1 & 2, OPSRP)   | \$4,286.58         |
| PERS Pickup   | \$2,359.58         |
| PERS UAL (Bond)   | \$3,669.15         |
| Social Security   | \$3,008.47         |
| Workers' Compensation   | \$363.77           |
| Unemployment  | \$353.94           |
| Classified Insurance  | \$11,700.00        |
| <b>PROJECTED SALARIES AND ASSOCIATED PAYROLL COSTS</b>  | <b>\$65,067.89</b> |
| Fuel Costs 564/48 weeks, 2 deliveries weekly<br>≤10 mpg diesel \$4.50/gal projected avg.  | \$12,182.40        |
| Maintenance on 2 vehicles   | \$8,800.00         |
| Depreciation and replacement 10 year cycle per vehicle<br>purchase 1 every 5 years to replace a 10 year old vehicle<br>New vehicle \$40,000 @ 5% for 5 years. | \$9,058.20         |
| <b>TOTAL PROJECTED 2011/2012</b>  | <b>\$95,108.49</b> |

|  | 2010-11     | 2011-12     | % decrease |
|--|-------------|-------------|------------|
| WESD's Contribution                    | \$36,905.13 | \$32,752.67 | -11.25%    |
| District's Resolution Costs            | \$70,470.00 | \$62,355.83 | -11.51%    |
| Decrease of \$850.50 in from 2010-2011 |             |             |            |

|                            |            |
|----------------------------|------------|
| 2011-2012 First Stop Cost  | \$2,184.98 |
| 2011-2012 Additional Stops | \$1,344.60 |

\_\_\_\_\_  
 Pat Evenson-Brady, Superintendent \_\_\_\_\_  
Date

\_\_\_\_\_  
 Michael Dunckel, Director of Business Services \_\_\_\_\_  
Date

\_\_\_\_\_  
 Michael Dunckel, Director of Business Services \_\_\_\_\_  
Date

**2011-2012 WESD Courier Rates by District Based on the LSP as of August 15, 2011**

| School District    | # of Stops<br>2010-11 | 2010-11                  |                          | 2011-12 First            |                    | # of Stops<br>2010-11 | 2010-11                    |                            | 2011-12                    |  | 2011-12 |  | Difference In<br>2010-11 @<br>2011-12 |
|--------------------|-----------------------|--------------------------|--------------------------|--------------------------|--------------------|-----------------------|----------------------------|----------------------------|----------------------------|--|---------|--|---------------------------------------|
|                    |                       | First Stops @<br>1755.00 | Stop @ 24.5%<br>Increase | Stop @ 24.5%<br>Increase | @ 1080             |                       | Add'l Stops<br>@ 24.5% inc | Total Cost<br>Per District | Total Cost<br>Per District |  |         |  |                                       |
| Amity              | 1                     | 1755                     | \$2,184.98               | 0                        | 1080               | 0                     | \$0.00                     | \$2,184.98                 | \$429.98                   |  |         |  |                                       |
| Cascade            | 1                     | 1755                     | \$2,184.98               | 1                        | 1080               | 1                     | \$1,344.60                 | \$3,529.58                 | \$694.58                   |  |         |  |                                       |
| Central            | 0                     | 1755                     | \$0.00                   | 0                        | 1080               | 0                     | \$0.00                     | \$0.00                     | (\$6,075.00)               |  |         |  |                                       |
| Dallas             | 1                     | 1755                     | \$2,184.98               | 5                        | 1080               | 5                     | \$6,723.00                 | \$8,907.98                 | \$1,752.98                 |  |         |  |                                       |
| Dayton             | 1                     | 1755                     | \$2,184.98               | 0                        | 1080               | 0                     | \$0.00                     | \$2,184.98                 | \$429.98                   |  |         |  |                                       |
| Falls City         | 0                     | 1755                     | \$0.00                   | 0                        | 1080               | 0                     | \$0.00                     | \$0.00                     | (\$2,835.00)               |  |         |  |                                       |
| Gervais            | 1                     | 1755                     | \$2,184.98               | 0                        | 1080               | 0                     | \$0.00                     | \$2,184.98                 | (\$2,810.03)               |  |         |  |                                       |
| Jefferson          | 1                     | 1755                     | \$2,184.98               | 0                        | 1080               | 0                     | \$0.00                     | \$2,184.98                 | (\$1,730.03)               |  |         |  |                                       |
| McMinnville        | 1                     | 1755                     | \$2,184.98               | 0                        | 1080               | 0                     | \$0.00                     | \$2,184.98                 | \$429.98                   |  |         |  |                                       |
| Mt Angel           | 1                     | 1755                     | \$2,184.98               | 0                        | 1080               | 0                     | \$0.00                     | \$2,184.98                 | (\$1,730.03)               |  |         |  |                                       |
| Newberg            | 0                     | 1755                     | \$0.00                   | 0                        | 1080               | 0                     | \$0.00                     | \$0.00                     | \$0.00                     |  |         |  |                                       |
| North Marion       | 1                     | 1755                     | \$2,184.98               | 3                        | 1080               | 3                     | \$4,033.80                 | \$6,218.78                 | \$1,223.78                 |  |         |  |                                       |
| North Santiam      | 1                     | 1755                     | \$2,184.98               | 0                        | 1080               | 0                     | \$0.00                     | \$2,184.98                 | \$429.98                   |  |         |  |                                       |
| Perrydale          | 1                     | 1755                     | \$2,184.98               | 0                        | 1080               | 0                     | \$0.00                     | \$2,184.98                 | \$429.98                   |  |         |  |                                       |
| Sheridan           | 1                     | 1755                     | \$2,184.98               | 0                        | 1080               | 0                     | \$0.00                     | \$2,184.98                 | \$429.98                   |  |         |  |                                       |
| Silver Falls       | 1                     | 1755                     | \$2,184.98               | 7                        | 1080               | 7                     | \$9,412.20                 | \$11,597.18                | \$122.18                   |  |         |  |                                       |
| St Paul            | 1                     | 1755                     | \$2,184.98               | 0                        | 1080               | 0                     | \$0.00                     | \$2,184.98                 | \$429.98                   |  |         |  |                                       |
| Williamina         | 0                     | 1755                     | \$0.00                   | 0                        | 1080               | 0                     | \$0.00                     | \$0.00                     | \$0.00                     |  |         |  |                                       |
| Woodburn           | 1                     | 1755                     | \$2,184.98               | 6                        | 1080               | 6                     | \$8,067.60                 | \$10,252.58                | \$2,017.58                 |  |         |  |                                       |
| Yamhill/Carlton    | 0                     | 1755                     | \$0.00                   | 0                        | 1080               | 0                     | \$0.00                     | \$0.00                     | (\$1,755.00)               |  |         |  |                                       |
| <b>Total Stops</b> | <b>15</b>             | <b>\$35,100.00</b>       | <b>\$32,774.63</b>       | <b>22</b>                | <b>\$21,600.00</b> | <b>\$29,581.20</b>    | <b>\$62,355.83</b>         | <b>(\$8,114.17)</b>        |                            |  |         |  |                                       |

This table represents 37 stops, if any stops are dropped the cost goes up for the remaining stops unless mileage drops significantly.