

2011/2012 Human Resources Hourly Rate Projection
August 15, 2011

Employees	FTE	2011/2012 Hourly Rate	2011/2012 Daily Rate	Annual Salary
Staff 1	1.0	\$21.96	\$175.68	\$45,548.40
Staff 2	1.0	\$19.88	\$159.04	\$40,555.20
Staff 3	1.0	\$21.96	\$175.68	\$45,548.40
TOTAL HUMAN RESOURCES SPECIALIST	3.0	\$63.80		\$131,652.00
AVERAGE PER SPECIALIST	1.00	\$21.27		\$43,884.00
AVERAGE PER SPECIALIST HOUR				\$21.51

2011/2012 ESTIMATED EXPENSES

	AVERAGE PER HOUR	AVERAGE PER PERSON	TOTAL
Salary - Human Resources Specialist	\$21.51	\$43,884.00	\$131,652.00
Employer PERS (Tier 1 & 2, OPSRP)	\$2.02	\$4,120.71	\$12,362.12
PERS Pickup	\$1.29	\$2,633.04	\$7,899.12
PERS UAL (Bond)	\$2.01	\$4,094.38	\$12,283.13
Social Security	\$1.65	\$3,357.13	\$10,071.38
Workers' Compensation	\$0.20	\$405.93	\$1,217.78
Unemployment	\$0.19	\$394.96	\$1,184.87
Classified Insurance	\$5.74	\$11,700.00	\$35,100.00
Licensed Tuition	\$0.00	\$0.00	\$0.00
Subs/Temps	\$0.00	\$0.00	\$0.00
Subs/Temps Benefits @10%	\$0.00	\$0.00	\$0.00
PROJECTED SALARIES AND ASSOCIATED PAYROLL COSTS	\$34.60	\$70,590.13	\$211,770.40
Staff Development			
Travel	\$0.16	\$333.33	\$1,000.00
Supplies	\$0.08	\$166.67	\$500.00
Printing and Binding	\$0.00	\$0.00	\$0.00
Miscellaneous	\$0.00	\$0.00	\$0.00
TOTAL PROJECTED 2011/2012*	\$34.85	\$71,090.13	\$213,270.40

*Plus Actual Costs of Advertising, Fingerprinting, and Criminal Background Checks, If Applicable

 Pat Evenson-Brady, Superintendent

 Date

 Michael Dunckel, Director of Business Services

 Date

 Debra Hart, Director of Human Resources

 Date