

**2011/2012 Payroll Hourly 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	1.00	\$21.96	\$175.68	\$45,548.40
<b>TOTAL ACCOUNTS PAYABLE</b>	1.00	\$21.96		\$45,548.40
<b>AVERAGE PER PERSON</b>				<b>\$45,548.40</b>
<b>AVERAGE PER HOUR</b>				<b>\$22.33</b>

**2011/2012 ESTIMATED EXPENSES**

	<b>AVERAGE PER HOUR</b>	<b>AVERAGE PER PERSON</b>	<b>TOTAL</b>
Salary - Clerical Support	\$22.33	\$45,548.40	\$45,548.40
Employer PERS (Tier 1 & 2,OPSRP)	\$2.43	\$4,964.78	\$4,964.78
PERS Pickup	\$1.34	\$2,732.90	\$2,732.90
PERS UAL (Bond)	\$2.08	\$4,249.67	\$4,249.67
Social Security	\$1.71	\$3,484.45	\$3,484.45
Workers' Compensation	\$0.21	\$421.32	\$421.32
Unemployment	\$0.20	\$409.94	\$409.94
Classified Insurance	\$5.74	\$11,700.00	\$11,700.00
<b>PROJECTED SALARIES AND ASSOCIATED PAYROLL COSTS</b>	<b>\$36.04</b>	<b>\$73,511.46</b>	<b>\$73,511.46</b>
Travel	\$0.25	\$500.00	\$500.00
Supplies	\$1.23	\$2,500.00	\$2,500.00
<b>PROJECTED OTHER EXPENSES</b>	<b>\$1.47</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>
<b>TOTAL PROJECTED 2011/2012</b>	<b>\$37.51</b>	<b>\$76,511.46</b>	<b>\$76,511.46</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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Michael Dunckel, Director of Business Services

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Date