

2011/2012 Tech Integration Training Hourly Rate Projection
August 15, 2011

Employees	FTE	2011/2012 Hourly Rate	2011/2012 Daily Rate	Annual Salary
Staff 1	1.00	\$39.11	\$312.89	\$63,204.00
TOTAL	1.00	\$39.11		\$63,204.00
AVERAGE PER AVERAGE PER A HOUR	1.00	\$39.11		\$63,204.00 \$39.11
Staff 2	0.10	\$19.88	\$15.90	\$4,130.52
TOTAL CLERICAL SUPPORT	0.10	\$19.88		\$4,130.52
AVERAGE PER AVERAGE PER HOUR				\$4,130.52 \$2.56

2011/2012 ESTIMATED EXPENSES

	AVERAGE PER HOUR	AVERAGE PER PERSON	TOTAL
Salary -	\$39.11	\$63,204.00	\$63,204.00
Salary - Clerical Support	\$2.56	\$4,130.52	\$4,130.52
Employer PERS (Tier 1 & 2, OPSRP)	\$4.54	\$7,339.46	\$7,339.46
PERS Pickup	\$2.50	\$4,040.07	\$4,040.07
PERS UAL (Bond)	\$3.89	\$6,282.31	\$6,282.31
Social Security	\$3.19	\$5,151.09	\$5,151.09
Workers' Compensation	\$0.39	\$622.84	\$622.84
Unemployment	\$0.38	\$606.01	\$606.01
Classified Insurance	\$7.96	\$12,870.00	\$12,870.00
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	\$64.51	\$104,246.31	\$104,246.31
Travel	\$0.62	\$1,000.00	\$1,000.00
Printing & Binding	\$0.31	\$500.00	\$500.00
Supplies and Materials (All supplies under \$1k)	\$0.31	\$500.00	\$500.00
Computer Software	\$0.62	\$1,000.00	\$1,000.00
Technology Equipment	\$1.24	\$2,000.00	\$2,000.00
PROJECTED OTHER EXPENSES	\$3.09	\$5,000.00	\$5,000.00
TOTAL PROJECTED 2011/2012	\$67.60	\$109,246.31	\$109,246.31

Pat Evenson-Brady, Superintendent

Date

Michael Dunckel, Director of Business Services

Date

Don Wolff, Director of Technology & Information Services

Date