

2011/2012 School Improvement Hourly Rate Projection
August 15, 2011

Employees	FTE	2011/2012 Hourly Rate	2011/2012 Daily Rate	Annual Salary
	0.00	\$0.00	\$0.00	0.00
TOTAL SPECIALIST	0.00	\$0.00	0.00	\$0.00
AVERAGE PER SPECIALIST	0.00	\$0.00		\$0.00
AVERAGE PER SPECIALIST HOUR				\$0.00
	0	\$0.00	\$0.00	\$0.00
TOTAL CLERICAL SUPPORT	0	\$0.00		\$0.00
AVERAGE PER SPECIALIST				\$0.00
AVERAGE PER SPECIALIST HOUR				
Staff 1	0.75	\$45.07	\$270.39	\$64,894.50
TOTAL ADMINISTRATIVE STAFF	0.75	\$45.07		\$64,894.50
AVERAGE PER SPECIALIST				\$64,894.50
AVERAGE PER SPECIALIST HOUR				\$45.07

2011/2012 ESTIMATED EXPENSES

	AVERAGE PER HOUR	AVERAGE PER PERSON	TOTAL
Salary - Specialist	\$0.00	\$0.00	\$0.00
Salary - Clerical Support	\$0.00	\$0.00	\$0.00
Salary - Administrative Staff	\$45.07	\$64,894.50	\$64,894.50
Employer PERS (Tier 1 & 2,OPSRP)	\$3.17	\$6,093.59	\$6,093.59
PERS Pickup	\$2.70	\$3,893.67	\$3,893.67
PERS UAL (Bond)	\$4.20	\$6,054.66	\$6,054.66
Social Security	\$3.45	\$4,964.43	\$4,964.43
Workers' Compensation	\$0.42	\$600.27	\$600.27
Unemployment	\$0.41	\$584.05	\$584.05
Licensed Insurance	\$0.00	\$0.00	\$0.00
Classified Insurance	\$0.00	\$0.00	\$0.00
Administrative Insurance	\$6.09	\$8,775.00	\$8,775.00
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	\$65.51	\$95,860.17	\$95,860.17
Staff Development	\$0.35	\$500.00	\$500.00
Travel	\$1.39	\$2,000.00	\$2,000.00
Supplies	\$0.69	\$1,000.00	\$1,000.00
Printing and Binding	\$0.00	\$0.00	\$0.00
Miscellaneous	\$0.00	\$0.00	\$0.00
PROJECTED OTHER EXPENSES	\$2.43	\$3,500.00	\$3,500.00
TOTAL PROJECTED 2011/2012	\$67.94	\$99,360.17	\$99,360.17

Pat Evenson-Brady, Superintendent

Date

Michael Dunckel, Director of Business Services

Date

Keith Ussery, Director of School Improvement & Instructional Services

Date