

SPEARMAN ISD

SUMMARY OF PAYROLL BUDGET

2011-2012

PERSONNEL	COUNT	2010-2011	2011-2012	DIFFERENCE	%CHANGE
			INCREASE		
Administrators	6	\$514,056	\$521,464	\$7,408	1.4%
Classroom Teachers	82	\$4,015,324	\$3,851,733	-\$163,591	-4.1%
Para-professional & Clerical	22	\$586,253	\$484,794	-\$101,459	-17.3%
Maintenance	4	\$122,813	\$124,595	\$1,782	1.5%
Custodial	8	\$168,983	\$169,087	\$104	0.1%
Cafeteria	9	\$135,930	\$140,616	\$4,686	3.4%
Transportation	1	\$35,000	\$35,508	\$508	1.5%
Sub Total	132	\$5,578,359	\$5,327,797	-\$250,562	-4.5%
STIPENDS					
Masters Degree	21	\$55,500	\$61,500	\$6,000	10.8%
Coaching	11	\$83,000	\$83,000	\$0	0.0%
Extracurricular	9	\$32,750	\$27,750	-\$5,000	-15.3%
Other Stipends/Supplements	24	\$87,623	\$94,623	\$7,000	8.0%
Sub Total	65	\$258,873	\$266,873	\$8,000	3.1%
TOTAL SALARIES		\$5,837,232	\$5,594,670	-\$242,562	-4.2%
OTHER PAYROLL					
Substitute		\$75,000	\$63,000	-\$12,000	-16.0%
Other Payroll / Extra Duty		\$10,640	\$10,640	\$0	0.0%
Summer School		\$33,642	\$33,642	\$0	0.0%
Sub Total		\$119,282	\$107,282	-\$12,000	-10.1%
EMPLOYEE BENEFITS					
Child Nutrition		\$5,000	\$5,000	\$0	0.0%
Unemployment Insurance		\$5,000	\$5,000	\$0	0.0%
Medicare / FICA		\$71,676	\$81,123	\$9,447	13.2%
Group Insurance		\$343,620	\$343,620	\$0	0.0%
Workers' Compensation		\$47,889	\$48,476	\$587	1.2%
TRS (On Behalf)		\$376,340	\$356,450	-\$19,890	-5.3%
TRS (0.55%)		\$99,034	\$0	-\$99,034	-100.0%
Sub Total		\$948,559	\$839,669	-\$108,890	-11.5%
TOTAL PAYROLL		\$6,905,073	\$6,541,621	-\$363,452	-5.3%