

**2011/2012 Family Support Advocates Hourly Rate Projection
August 15, 2011**

Employees	FTE	2011/2012 Hourly Rate	2011/2012 Daily Rate	Annual Salary
Staff 1	1.0	\$40.19	\$321.49	\$59,798.02
TOTAL SPECIALIST	1.0	\$40.19		\$59,798.02
AVERAGE PER SPECIALIST	1.00	\$40.19		\$59,798.02
AVERAGE PER SPECIALIST HOUR				\$40.19
Spady, Shelly	0.10	\$36.96	\$29.57	\$5,499.43
TOTAL ADMINISTRATIVE STAFF	0.1	\$36.96		\$5,499.43
AVERAGE PER SPECIALIST				\$5,499.43
AVERAGE PER SPECIALIST HOUR				\$3.70

2011/2012 ESTIMATED EXPENSES

	AVERAGE PER HOUR	AVERAGE PER PERSON	TOTAL
Salary - Specialist	\$40.19	\$59,798.02	\$59,798.02
Salary - Administrative Staff	\$3.70	\$5,499.43	\$5,499.43
Employer PERS (Tier 1 & 2, OPSRP)	\$0.52	\$766.75	\$766.75
PERS Pickup	\$2.63	\$3,917.85	\$3,917.85
PERS UAL (Bond)	\$4.09	\$6,092.25	\$6,092.25
Social Security	\$3.36	\$4,995.26	\$4,995.26
Workers' Compensation	\$0.41	\$604.00	\$604.00
Unemployment	\$0.39	\$587.68	\$587.68
Licensed Insurance	\$7.73	\$11,500.00	\$11,500.00
Administrative Insurance	\$0.79	\$1,170.00	\$1,170.00
Licensed Tuition	\$1.03	\$1,540.00	\$1,540.00
Subs/Temps	\$0.00	\$0.00	\$0.00
Subs/Temps Benefits @10%	\$0.00	\$0.00	\$0.00
PROJECTED SALARIES AND ASSOCIATED PAYROLL COSTS	\$64.83	\$96,471.23	\$96,471.23
Staff Development	\$0.44	\$662.00	\$662.00
Travel	\$1.90	\$2,825.00	\$2,825.00
Supplies	\$0.67	\$1,000.00	\$1,000.00
Printing and Binding	\$0.34	\$500.00	\$500.00
Miscellaneous	\$0.50	\$750.00	\$750.00
PROJECTED OTHER EXPENSES	\$3.86	\$5,737.00	\$5,737.00
TOTAL PROJECTED 2011/2012	\$68.69	\$102,208.23	\$102,208.23

Pat Evenson-Brady, Superintendent

Date

Michael Dunckel, Director of Business Services

Date

Keith Ussery, Director of School Improvement & Instructional Services

Date