

2011/2012 OT Hourly Rate Projection
August 15, 2011

Employees	FTE	2011/2012 Hourly Rate	2011/2012 Daily Rate	Annual Salary
Staff 1	0.30	\$36.96	\$88.70	\$16,900.60
Staff 2	0.40	\$40.19	\$128.60	\$24,477.19
Staff 3	0.40	\$36.96	\$118.27	\$22,234.13
TOTAL OT SPECIALIST	1.10	\$114.10		\$63,611.93
AVERAGE PER SPECIALIST	0.37	\$38.03		\$21,203.98
AVERAGE PER SPECIALIST HOUR				\$38.45
Staff 4	0.005	\$19.88	\$0.80	\$190.62
Staff 5	0.005	\$19.88	\$0.80	\$206.53
Staff 6	0.05	\$18.09	\$7.24	\$1,845.18
TOTAL CLERICAL SUPPORT	0.06	\$57.85		\$2,242.33
AVERAGE PER SPECIALIST				\$747.44
AVERAGE PER SPECIALIST HOUR				\$1.36

2011/2012 ESTIMATED EXPENSES

	AVERAGE PER HOUR	AVERAGE PER PERSON	TOTAL
Salary - Specialist	\$38.45	\$21,203.98	\$63,611.93
Salary - Clerical Support	\$1.36	\$747.44	\$2,242.33
Stipend	\$0.68	\$372.92	\$1,118.75
Employer PERS (Tier 1 & 2,OPSRP)	\$4.41	\$2,432.31	\$7,296.94
PERS Pickup	\$2.43	\$1,339.46	\$4,018.38
PERS UAL (Bond)	\$3.78	\$2,082.86	\$6,248.58
Social Security	\$3.10	\$1,707.81	\$5,123.43
Workers' Compensation	\$0.37	\$206.50	\$619.50
Unemployment	\$0.36	\$200.92	\$602.76
Licensed Insurance	\$7.65	\$4,216.67	\$12,650.00
Classified Insurance	\$0.35	\$195.00	\$585.00
Licensed Tuition	\$0.27	\$149.00	\$447.00
Subs/Temps	\$0.47	\$256.67	\$770.00
Subs/Temps Benefits @10%	\$0.05	\$25.67	\$77.00
PROJECTED SALARIES AND ASSOCIATED PAYROLL COSTS	\$63.72	\$35,137.20	\$105,411.60
Tech Service	\$0.35	\$193.58	\$580.75
Staff Development	\$0.10	\$55.00	\$165.00
Travel	\$4.96	\$2,733.33	\$8,200.00
Supplies	\$0.73	\$400.00	\$1,200.00
Printing and Binding	\$0.23	\$128.33	\$385.00
Miscellaneous	\$0.00	\$0.00	\$0.00
PROJECTED OTHER EXPENSES	\$6.37	\$3,510.25	\$10,530.75
TOTAL PROJECTED 2011/2012	\$70.08	\$38,647.45	\$115,942.35

Pat Evenson-Brady, Superintendent

Date

Michael Dunckel, Director of Business Services

Date

Stacey Sibley, Director of Special Education

Date