

**2011/2012 PT Hourly Rate Projection**  
**August 15, 2011**

<b>Employees</b>	<b>FTE</b>	<b>2011/2012 Hourly Rate</b>	<b>2011/2012 Daily Rate</b>	<b>Annual Salary</b>
Staff 1	0.215	\$40.19	\$69.12	\$13,156.49
Staff 2	0.215	\$40.19	\$69.12	\$13,156.49
<b>TOTAL PT SPECIALIST</b>	0.43	\$80.38		<b>\$26,312.98</b>
<b>AVERAGE PER SPECIALIST</b>	0.22	\$40.19		<b>\$13,156.49</b>
<b>AVERAGE PER SPECIALIST HOUR</b>				<b>\$40.69</b>
Staff 3	0.005	\$19.88	\$0.80	\$190.62
Staff 4	0.005	\$19.88	\$0.80	\$206.53
Staff 5	0.05	\$18.09	\$7.24	\$1,845.18
<b>TOTAL CLERICAL SUPPORT</b>	0.06	\$57.85		<b>\$2,242.33</b>
<b>AVERAGE PER SPECIALIST</b>				<b>\$1,121.16</b>
<b>AVERAGE PER SPECIALIST HOUR</b>				<b>\$3.47</b>

**2011/2012 ESTIMATED EXPENSES**

	<b>AVERAGE PER HOUR</b>	<b>AVERAGE PER PERSON</b>	<b>TOTAL</b>
Salary - Specialist	\$40.69	\$13,156.49	\$26,312.98
Salary - Clerical Support	\$3.47	\$1,121.16	\$2,242.33
Stipend	\$0.56	\$180.00	\$360.00
Employer PERS (Tier 1 & 2,OPSRP)	\$4.87	\$1,574.33	\$3,148.65
PERS Pickup	\$2.68	\$867.46	\$1,734.92
PERS UAL (Bond)	\$4.17	\$1,348.90	\$2,697.80
Social Security	\$3.42	\$1,106.01	\$2,212.02
Workers' Compensation	\$0.41	\$133.73	\$267.47
Unemployment	\$0.40	\$130.12	\$260.24
Licensed Insurance	\$7.65	\$2,472.50	\$4,945.00
Classified Insurance	\$0.90	\$292.50	\$585.00
Licensed Tuition	\$0.21	\$66.50	\$133.00
Subs/Temps	\$0.00	\$0.00	\$0.00
Subs/Temps Benefits @10%	\$0.00	\$0.00	\$0.00
<b>PROJECTED SALARIES AND ASSOCIATED PAYROLL COSTS</b>	<b>\$69.43</b>	<b>\$22,449.70</b>	<b>\$44,899.40</b>
Tech Services	\$0.37	\$121.20	\$242.40
Staff Development	\$0.10	\$32.25	\$64.50
Travel	\$2.01	\$650.00	\$1,300.00
Supplies	\$0.08	\$25.00	\$50.00
Printing and Binding	\$0.15	\$50.00	\$100.00
Miscellaneous	\$0.00	\$0.00	\$0.00
<b>PROJECTED OTHER EXPENSES</b>	<b>\$2.72</b>	<b>\$878.45</b>	<b>\$1,756.90</b>
<b>TOTAL PROJECTED 2011/2012</b>	<b>\$72.14</b>	<b>\$23,328.15</b>	<b>\$46,656.30</b>

Pat Evenson-Brady, Superintendent

Date

Michael Dunckel, Director of Business Services

Date

Stacey Sibley, Director of Special Education

Date