

2011/2012 Therapeutic Intervention Coach Hourly Rate Projection
August 10, 2011

Employees	FTE	2011/2012 Hourly Rate	2011/2012 Daily Rate	Annual Salary
Staff 1	0.75	\$39.47	\$236.82	\$44,048.52
Staff 2	1.00	\$21.96	\$175.68	\$32,676.48
Staff 3	1.00	\$21.96	\$175.68	\$32,676.48
Staff 4	1.00	\$21.96	\$175.68	\$32,676.48
Staff 5	1.00	\$21.96	\$175.68	\$32,676.48
Staff 6	1.00	\$23.05	\$184.40	\$34,298.40
TOTAL THERAPEUTIC INTERVENTION COACHES	5.75	\$150.36		\$209,052.84
AVERAGE PER COACH	0.96	\$25.06		\$34,842.14
AVERAGE PER COACH HOUR				\$24.43
Staff 7	0.01	\$19.88	\$1.59	\$381.24
Staff 8	0.01	\$19.88	\$1.59	\$413.05
Staff 9	0.05	\$18.09	\$7.24	\$1,882.68
TOTAL CLERICAL SUPPORT	0.07	\$57.85		\$2,676.98
AVERAGE PER COACH				\$446.16
AVERAGE PER COACH HOUR				\$0.31

2011/2012 ESTIMATED EXPENSES

	AVERAGE PER HOUR	AVERAGE PER PERSON	TOTAL
Salary - Specialist	\$24.43	\$34,842.14	\$209,052.84
Salary - Clerical Support	\$0.31	\$446.16	\$2,676.98
Employer PERS (Tier 1 & 2,OPSRP)	\$2.41	\$3,430.12	\$20,580.75
PERS Pickup	\$1.48	\$2,117.30	\$12,703.79
PERS UAL (Bond)	\$2.31	\$3,292.40	\$19,754.39
Social Security	\$1.89	\$2,699.56	\$16,197.33
Workers' Compensation	\$0.23	\$326.42	\$1,958.50
Unemployment	\$0.22	\$317.59	\$1,905.57
Licensed Insurance	\$7.73	\$11,020.83	\$66,125.00
Classified Insurance	\$0.07	\$97.50	\$585.00
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	\$41.09	\$58,590.02	\$351,540.14
Tech Services	\$0.34	\$488.17	\$2,929.00
Staff Development	\$0.00	\$0.00	\$0.00
Travel	\$0.76	\$1,083.33	\$6,500.00
Supplies	\$0.14	\$200.00	\$1,200.00
Printing and Binding	\$0.00	\$0.00	\$0.00
Miscellaneous	\$0.00	\$0.00	\$0.00
PROJECTED OTHER EXPENSES	\$1.24	\$1,771.50	\$10,629.00
TOTAL PROJECTED 2011/2012	\$42.33	\$60,361.52	\$362,169.14

 Pat Evenson-Brady, Superintendent

 Date

 Michael Dunckel, Director of Business Services

 Date

 Stacey Sibley, Director of Special Education

 Date