

2011/2012 Autism Specialist Hourly Rate Projection
August 15, 2011

Employees	FTE	2011/2012 Hourly Rate	2011/2012 Daily Rate	Annual Salary
Staff 1	1.00	\$40.19	\$321.49	\$60,548.02
Staff 2	0.79	\$43.42	\$274.40	\$52,179.22
Staff 4	1.00	\$33.73	\$269.83	\$50,188.67
Staff 6	0.87	\$41.26	\$287.20	\$54,645.19
Staff 8	1.00	\$43.42	\$347.34	\$66,049.65
Staff 9	0.89	\$40.19	\$286.14	\$54,461.75
Staff 11	1.00	\$34.81	\$278.45	\$52,348.21
TOTAL AUTISM SPECIALIST	6.55	\$277.01		\$390,420.71
AVERAGE PER SPECIALIST	0.95	\$38.68		\$55,774.39
AVERAGE PER SPECIALIST HOUR				\$39.77
Staff 12	0.04	\$19.88	\$6.36	\$1,524.98
Staff 13	0.04	\$19.88	\$6.36	\$1,652.21
Staff 14	0.35	\$18.09	\$50.65	\$12,916.26
TOTAL CLERICAL SUPPORT	0.43	\$57.85		\$16,093.44
AVERAGE PER SPECIALIST				\$2,299.06
AVERAGE PER SPECIALIST HOUR				\$1.64

2011/2012 ESTIMATED EXPENSES

	AVERAGE PER HOUR	AVERAGE PER PERSON	TOTAL
Salary - Specialist	\$39.77	\$55,774.39	\$390,420.71
Salary - Clerical Support	\$1.64	\$2,299.06	\$16,093.44
Stipend	\$1.91	\$2,682.64	\$18,778.45
Employer PERS (Tier 1 & 2,OPSRP)	\$4.64	\$6,505.61	\$45,539.28
PERS Pickup	\$2.60	\$3,645.37	\$25,517.56
PERS UAL (Bond)	\$4.04	\$5,668.54	\$39,679.80
Social Security	\$3.31	\$4,647.84	\$32,534.88
Workers' Compensation	\$0.40	\$561.99	\$3,933.96
Unemployment	\$0.39	\$546.80	\$3,827.63
Licensed Insurance	\$7.67	\$10,760.71	\$75,325.00
Classified Insurance	\$0.42	\$585.00	\$4,095.00
Licensed Tuition	\$0.10	\$139.29	\$975.00
Subs/Temps	\$1.12	\$1,571.43	\$11,000.00
Subs/Temps Benefits @10%	\$0.11	\$157.14	\$1,100.00
PROJECTED SALARIES AND ASSOCIATED PAYROLL COSTS	\$68.13	\$95,545.82	\$668,820.71
Tech Services	\$0.36	\$503.56	\$3,524.90
Staff Development	\$0.10	\$140.36	\$982.50
Travel	\$2.34	\$3,285.71	\$23,000.00
Supplies	\$0.51	\$714.29	\$5,000.00
Printing and Binding	\$0.16	\$228.57	\$1,600.00
Miscellaneous	\$0.17	\$235.71	\$1,650.00
PROJECTED OTHER EXPENSES	\$3.64	\$5,108.20	\$35,757.40
TOTAL PROJECTED 2011/2012	\$71.78	\$100,654.02	\$704,578.11

Pat Evenson-Brady, Superintendent

Date

Michael Dunckel, Director of Business Services

Date

Stacey Sibley, Director of Special Education

Date