

2011/2012 Special Education Core Admin Rate Projection
August 15, 2011

Employees	FTE	2011/2012 Hourly Rate	2011/2012 Daily Rate	Annual Salary
Administrators				
Staff 1	0.80	\$50	\$322.37	\$75,756.95
Staff 2	0.10	\$47	\$37.31	\$8,768.83
Staff 3	0.50	\$47	\$186.57	\$43,844.15
Staff 4	0.50	\$54	\$432.78	\$50,852.04
Staff 5	0.45	\$47	\$186.57	\$39,459.73
TOTAL CORE ADMIN	<u>2.35</u>			\$218,681.70
Clerical				
Staff 6	0.02	\$19.88	\$3.18	\$747.49
Staff 7	0.02	\$19.88	\$3.18	\$811.10
TOTAL CORE CLERICAL	<u>0.04</u>			\$1,558.59

2011/2012 ESTIMATED EXPENSES

	TOTAL
Salary - Classified	\$1,558.59
Salary - Administrative Staff	\$218,681.70
Employer PERS (Tier 1 & 2, OPSRP)	\$23,993.94
PERS Pickup	\$13,214.42
PERS UAL (Bond)	\$20,548.42
Social Security	\$16,848.38
Workers' Compensation	\$2,037.22
Unemployment	\$1,982.16
Classified Insurance	\$468.00
Administrative Insurance	\$27,495.00
PROJECTED SALARIES AND ASSOCIATED PAYROLL COSTS	\$326,827.84
Tech Services	\$1,206.95
Staff Development	\$352.50
Travel	\$3,300.00
Supplies	\$1,000.00
Printing and Binding	\$0.00
Miscellaneous	\$0.00
PROJECTED OTHER EXPENSES	\$5,859.45
TOTAL PROJECTED 2011/2012	\$332,687.29
PROJECTED 2011/2012 COST PER STUDENT - based on March 2011 ADM	\$4.24

 Pat Evenson-Brady, Superintendent

 Date

 Michael Dunckel, Director of Business Services

 Date

 Stacey Sibley, Director of Special Education

 Date