

**2011/2012 Intervention Support Team Slot Cost 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>
<b>LICENSED</b>				
Staff 1	1.00	\$25.94	\$207.56	\$38,605.77
<b>TOTAL LICENSED</b>	<b>1.00</b>			<b>\$38,605.77</b>
<b>COACHES</b>				
Staff 2	1.00	\$23.05	\$184.40	\$35,048.40
<b>TOTAL INSTRUCTIONAL ASSISTANTS</b>	<b>1.00</b>			<b>\$35,048.40</b>
Staff 3	0.05	\$18.09	\$7.24	\$1,845.18
<b>TOTAL CLERICAL SUPPORT</b>	<b>0.05</b>			<b>\$1,845.18</b>

**2011/2012 ESTIMATED EXPENSES**

	<b>TOTAL</b>
Salary - Licensed	\$38,605.77
Salary - Instructional Assistants	\$35,048.40
Salary - Clerical Support	\$1,845.18
Stipend	\$37.50
Employer PERS (Tier 1 & 2, OPSRP)	\$8,233.52
PERS Pickup	\$4,532.21
PERS UAL (Bond)	\$7,047.59
Social Security	\$5,778.57
Workers' Compensation	\$698.72
Unemployment	\$679.83
Licensed Insurance	\$11,500.00
Classified Insurance	\$12,285.00
Licensed Tuition	\$500.00
Subs/Temps - Licensed	\$0.00
Subs/Temps - Classified	\$0.00
Subs/Temps Benefits @10%	\$0.00
<b>PROJECTED SALARIES AND ASSOCIATED PAYROLL COSTS</b>	<b>\$126,792.28</b>
Tech Services	\$1,035.25
Staff Development	\$150.00
Travel	\$11,000.00
Supplies	\$2,000.00
<b>PROJECTED OTHER EXPENSES</b>	<b>\$14,185.25</b>
<b>TOTAL PROJECTED 2011/2012</b>	<b>\$140,977.53</b>
<b>PROJECTED 2011/2012 SLOT COST - based on 150 slots</b>	<b>\$939.85</b>
<b>PROJECTED 2011/2012 SLOT COST - based on 200 slots</b>	<b>\$704.89</b>

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 Pat Evenson-Brady, Superintendent

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 Date

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 Michael Dunckel, Director of Business Services

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 Date

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 Stacey Sibley, Director of Special Education

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 Date