

2011/2012 Nursing Hourly Rate Projection
August 15, 2011

Employees	FTE	2011/2012 Hourly Rate	2011/2012 Daily Rate	Annual Salary
Staff 1	1.00	\$35.88	\$287.06	\$54,143.75
Staff 2	0.30	\$36.96	\$88.70	\$16,498.30
Staff 3	1.00	\$30.27	\$242.16	\$45,041.37
TOTAL NURSING SPECIALIST	2.30	\$103.11		\$115,683.41
AVERAGE PER NURSING SPECIALIST	0.77	\$33.61		\$38,561.14
AVERAGE PER NURSING SPECIALIST HOUR				\$33.80
Staff 4	0.01	\$19.88	\$1.59	\$381.24
Staff 5	0.01	\$19.88	\$1.59	\$413.05
Staff 6	0.25	\$18.09	\$36.18	\$9,225.90
TOTAL CLERICAL SUPPORT	0.27	\$57.85		\$10,020.20
AVERAGE PER NURSING SPECIALIST				\$3,340.07
AVERAGE PER NURSING SPECIALIST HOUR				\$2.93

2011/2012 ESTIMATED EXPENSES

	AVERAGE PER HOUR	AVERAGE PER PERSON	TOTAL
Salary - Specialist	\$33.80	\$38,561.14	\$115,683.41
Salary - Clerical Support	\$2.93	\$3,340.07	\$10,020.20
Stipend	\$0.27	\$312.50	\$937.50
Employer PERS (Tier 1 & 2, OPSRP)	\$3.96	\$4,516.17	\$13,548.52
PERS Pickup	\$2.20	\$2,514.07	\$7,542.22
PERS UAL (Bond)	\$3.43	\$3,909.38	\$11,728.15
Social Security	\$2.81	\$3,205.44	\$9,616.33
Workers' Compensation	\$0.34	\$387.59	\$1,162.76
Unemployment	\$0.33	\$377.11	\$1,131.33
Licensed Insurance	\$7.73	\$8,816.67	\$26,450.00
Classified Insurance	\$0.85	\$975.00	\$2,925.00
Licensed Tuition	\$0.05	\$55.00	\$165.00
Subs/Temps	\$1.10	\$1,250.00	\$3,750.00
Subs/Temps Benefits @10%	\$0.11	\$125.00	\$375.00
PROJECTED SALARIES AND ASSOCIATED PAYROLL COSTS	\$59.91	\$68,345.14	\$205,035.41
Tech Services	\$0.38	\$432.62	\$1,297.85
Staff Development	\$0.10	\$115.00	\$345.00
Travel	\$2.15	\$2,450.00	\$7,350.00
Supplies	\$0.44	\$500.00	\$1,500.00
Printing and Binding	\$0.15	\$166.67	\$500.00
Miscellaneous	\$0.09	\$100.00	\$300.00
PROJECTED OTHER EXPENSES	\$3.30	\$3,764.28	\$11,292.85
TOTAL PROJECTED 2011/2012	\$63.21	\$72,109.42	\$216,328.26

Pat Evenson-Brady, Superintendent

Date

Michael Dunckel, Director of Business Services

Date

Stacey Sibley, Director of Special Education

Date