

2011/2012 Stabilization & Evaluation/OASIS Academy Slot Cost Projection
August 15, 2011

Employees	FTE	2011/2012 Hourly Rate	2011/2012 Daily Rate	Annual Salary
LICENSED				
Staff 1	1.00	\$40.19	\$321.49	\$59,798.02
Staff 2	1.00	\$35.88	\$287.04	\$53,389.44
Staff 3	1.00	\$25.94	\$207.52	\$38,598.72
TOTAL LICENSED	3.00			\$151,786.18
INSTRUCTIONAL ASSISTANTS				
Staff 4	0.8125	\$15.57	\$124.56	\$18,824.13
Staff 5	0.8125	\$15.57	\$124.56	\$18,824.13
Staff 6	0.8125	\$15.57	\$124.56	\$18,824.13
Staff 7	0.8125	\$15.57	\$124.56	\$18,824.13
Staff 8	0.8125	\$15.57	\$124.56	\$18,824.13
TOTAL INSTRUCTIONAL ASSISTANTS	4.06			\$94,120.65
THERAPEUTIC INTERVENTION COACH				
Staff 9	1.00	\$20.88	\$167.04	\$31,069.44
Staff 10	0.25	\$39.47	\$78.94	\$14,682.84
Staff 11	0.50	\$34.04	\$136.16	\$25,325.76
Staff 12	1.00	\$35.78	\$286.24	\$53,240.64
TOTAL THERAPEUTIC INTERVENTION COACHES	2.75			\$124,318.68
CLERICAL SUPPORT				
Staff 13	0.20	\$18.09	\$28.94	\$7,380.72
Staff 14	0.30	\$18.09	\$43.42	\$11,071.08
TOTAL CLERICAL SUPPORT	0.50			\$18,451.80

2011/2012 ESTIMATED EXPENSES

	TOTAL
Salary - Licensed	\$151,786.18
Salary - Instructional Assistants	\$94,120.65
Salary - Therapeutic Intervention Coach	\$124,318.68
Salary - Clerical Support	\$18,451.80
Employer PERS (Tier 1 & 2, OPSRP)	\$23,548.34
PERS Pickup	\$23,320.64
PERS UAL (Bond)	\$36,263.59
Social Security	\$29,733.81
Workers' Compensation	\$3,595.27
Unemployment	\$3,498.10
Licensed Insurance	\$34,500.00
Classified Insurance	\$85,556.25
Licensed Tuition	\$0.00
Subs/Temps - Licensed	\$5,000.00
Subs/Temps - Classified	\$0.00
Subs/Temps Benefits @10%	\$500.00
PROJECTED SALARIES AND ASSOCIATED PAYROLL COSTS	\$634,193.31
Staff Development	\$450.00
Tech Services	\$5,207.81
Contracted Related Services	\$195,000.00
Travel	\$7,500.00
Supplies	\$23,500.00
Rent	\$24,000.00
Miscellaneous	\$7,500.00
PROJECTED OTHER EXPENSES	\$263,157.81
TOTAL PROJECTED 2011/2012	\$897,351.12

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PROJECTED 2011/2012 DAY TREATMENT SLOT COST - based on 36 slots	<u>\$15,869</u>
PROJECTED 2011/2012 DAY TREATMENT SLOT COST - based on 30 slots	<u>\$19,043</u>
PROJECTED 2011/2012 STABILIZATION & EVALUATION SLOT COST - based on 36 30-day slot	<u>\$1,586.92</u>

Pat Evenson-Brady, Superintendent

Date

Michael Dunckel, Director of Business Services

Date

Stacey Sibley, Director of Special Education

Date