

**2011/2012 PBIS Hourly 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>
Staff 1	1.00	\$41.26	\$330.11	\$61,400.56
<b>TOTAL PBIS SPECIALIST</b>	1.00	\$41.26		<b>\$61,400.56</b>
<b>AVERAGE PER SPECIALIST</b>	1.00	\$41.26		<b>\$61,400.56</b>
<b>AVERAGE PER SPECIALIST HOUR</b>				<b>\$41.26</b>

**2011/2012 ESTIMATED EXPENSES**

	<b>AVERAGE PER HOUR</b>	<b>AVERAGE PER PERSON</b>	<b>TOTAL</b>
Salary - Specialist	\$41.26	\$61,400.56	\$61,400.56
Employer PERS (Tier 1 & 2, OPSRP)	\$3.87	\$5,765.51	\$5,765.51
PERS Pickup	\$2.48	\$3,684.03	\$3,684.03
PERS UAL (Bond)	\$3.85	\$5,728.67	\$5,728.67
Social Security	\$3.16	\$4,697.14	\$4,697.14
Workers' Compensation	\$0.38	\$567.96	\$567.96
Unemployment	\$0.37	\$552.61	\$552.61
Licensed Insurance	\$7.73	\$11,500.00	\$11,500.00
Licensed Tuition	\$0.10	\$150.00	\$150.00
Subs/Temps	\$0.00	\$0.00	\$0.00
Subs/Temps Benefits @10%	\$0.00	\$0.00	\$0.00
<b>PROJECTED SALARIES AND ASSOCIATED PAYROLL COSTS</b>	<b>\$63.20</b>	<b>\$94,046.48</b>	<b>\$94,046.48</b>
Tech Services	\$0.34	\$500.00	\$500.00
Staff Development	\$0.10	\$150.00	\$150.00
Travel	\$3.36	\$5,000.00	\$5,000.00
Supplies	\$0.17	\$250.00	\$250.00
Printing and Binding	\$0.00	\$0.00	\$0.00
Miscellaneous	\$0.00	\$0.00	\$0.00
<b>PROJECTED OTHER EXPENSES</b>	<b>\$3.97</b>	<b>\$5,900.00</b>	<b>\$5,900.00</b>
<b>TOTAL PROJECTED 2011/2012</b>	<b>\$67.17</b>	<b>\$99,946.48</b>	<b>\$99,946.48</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