

**2011/2012 Behavior/School Psych Specialist Hourly Rate Projection**  
**August 15, 2011**

| Employees                                     | FTE  | 2011/2012<br>Hourly Rate | 2011/2012<br>Daily Rate | Annual<br>Salary    |
|---|------|--------------------------|-------------------------|---------------------|
| Staff 1                                       | 0.45 | \$40.19                  | \$144.68                | \$27,661.22         |
| Staff 2                                       | 0.20 | \$40.19                  | \$64.30                 | \$12,710.54         |
| Staff 3                                       | 1.00 | \$40.19                  | \$321.52                | \$60,552.72         |
| Staff 4                                       | 1.00 | \$39.11                  | \$312.88                | \$58,945.68         |
| Staff 5                                       | 1.00 | \$40.19                  | \$321.51                | \$61,192.98         |
| <b>TOTAL BEHAVIOR/SCHOOL PSYCH SPECIALIST</b> | 3.65 | \$199.87                 |                         | <b>\$221,063.15</b> |
| <b>AVERAGE PER SPECIALIST</b>                 | 0.73 | \$199.87                 |                         | <b>\$44,212.63</b>  |
| <b>AVERAGE PER SPECIALIST HOUR</b>            |      |                          |                         | <b>\$40.62</b>      |
| Staff 6                                       | 0.03 | \$19.88                  | \$4.77                  | \$1,143.73          |
| Staff 7                                       | 0.03 | \$19.88                  | \$4.77                  | \$1,239.16          |
| Staff 8                                       | 0.07 | \$18.09                  | \$10.13                 | \$2,583.25          |
| <b>TOTAL CLERICAL SUPPORT</b>                 | 0.13 | \$57.85                  |                         | \$4,966.14          |
| <b>AVERAGE PER SPECIALIST</b>                 |      |                          |                         | <b>\$993.23</b>     |
| <b>AVERAGE PER SPECIALIST HOUR</b>            |      |                          |                         | <b>\$0.91</b>       |

**2011/2012 ESTIMATED EXPENSES**

|  | AVERAGE<br>PER HOUR | AVERAGE<br>PER PERSON | TOTAL               |
|--|---------------------|-----------------------|---------------------|
| Salary - Specialist                                    | \$40.62             | \$44,212.63           | \$221,063.15        |
| Salary - Clerical Support                              | \$0.91              | \$993.23              | \$4,966.14          |
| Stipend  | \$0.37              | \$408.00              | \$2,040.00          |
| Employer PERS (Tier 1 & 2,OPSRP)                       | \$4.56              | \$4,968.17            | \$24,840.84         |
| PERS Pickup  | \$2.51              | \$2,736.83            | \$13,684.16         |
| PERS UAL (Bond)  | \$3.91              | \$4,255.77            | \$21,278.86         |
| Social Security  | \$3.21              | \$3,489.46            | \$17,447.30         |
| Workers' Compensation                                  | \$0.39              | \$421.93              | \$2,109.64          |
| Unemployment   | \$0.38              | \$410.52              | \$2,052.62          |
| Licensed Insurance                                     | \$7.71              | \$8,395.00            | \$41,975.00         |
| Classified Insurance                                   | \$0.15              | \$163.80              | \$819.00            |
| Licensed Tuition                                       | \$0.11              | \$120.00              | \$600.00            |
| Subs/Temps   | \$0.33              | \$360.00              | \$1,800.00          |
| Subs/Temps Benefits @10%                               | \$0.03              | \$36.00               | \$180.00            |
| <b>PROJECTED SALARIES AND ASSOCIATED PAYROLL COSTS</b> | <b>\$65.20</b>      | <b>\$70,971.34</b>    | <b>\$354,856.71</b> |
| Tech Services  | \$0.35              | \$381.78              | \$1,908.90          |
| Staff Development                                      | \$0.10              | \$109.50              | \$547.50            |
| Travel   | \$0.85              | \$930.00              | \$4,650.00          |
| Supplies   | \$0.23              | \$250.00              | \$1,250.00          |
| Printing and Binding                                   | \$0.03              | \$30.00               | \$150.00            |
| Miscellaneous  | \$0.07              | \$73.84               | \$369.22            |
| <b>PROJECTED OTHER EXPENSES</b>                        | <b>\$1.63</b>       | <b>\$1,775.12</b>     | <b>\$6,966.72</b>   |
| <b>TOTAL PROJECTED 2011/2012</b>                       | <b>\$66.83</b>      | <b>\$72,746.47</b>    | <b>\$361,823.43</b> |

\_\_\_\_\_  
 Pat Evenson-Brady, Superintendent

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 Date

\_\_\_\_\_  
 Michael Dunckel, Director of Business Services

\_\_\_\_\_  
 Date

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 Stacey Sibley, Director of Special Education

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 Date