

**2011/2012 Speech/Language and Aug Comm Hourly Rate Projection**  
**August 15, 2011**

Employees	FTE	2011/2012 Hourly Rate	2011/2012 Daily Rate	Annual Salary
Staff 1	0.60	\$40.19	\$192.90	\$36,628.81
Staff 2	1.00	\$40.19	\$321.49	\$60,548.02
Staff 3	1.00	\$40.19	\$321.49	\$60,548.02
Staff 4	1.00	\$35.88	\$287.06	\$53,967.87
Staff 6	1.00	\$41.26	\$330.11	\$62,810.78
Staff 7	1.00	\$26.81	\$214.48	\$39,893.08
Staff 8	0.60	\$29.41	\$141.15	\$26,253.02
Staff 9	0.80	\$30.27	\$193.73	\$36,033.09
Staff 10	1.00	\$23.35	\$186.80	\$34,744.80
Staff 11	1.00	\$26.81	\$214.48	\$39,893.28
Staff 12	1.00	\$27.67	\$221.39	\$41,179.42
Staff 13	1.00	\$38.04	\$304.28	\$57,955.43
Staff 14	1.00	\$40.19	\$321.49	\$61,191.01
Staff 15	1.00	\$25.94	\$207.56	\$38,605.77
Staff 16	1.00	\$26.81	\$214.48	\$39,893.08
Staff 17	1.00	\$40.19	\$321.49	\$59,798.02
Staff 18	1.00	\$43.42	\$347.34	\$66,049.33
Staff 19	0.75	\$29.41	\$176.43	\$32,816.27
Staff 20	0.80	\$39.11	\$250.32	\$47,059.37
Staff 21	0.60	\$40.19	\$192.90	\$36,827.11
<b>TOTAL SPEECH SPECIALIST</b>	<b>18.15</b>	<b>\$685.31</b>		<b>\$932,695.60</b>
<b>AVERAGE PER SPECIALIST</b>	<b>0.91</b>	<b>\$34.27</b>		<b>\$46,634.78</b>
<b>AVERAGE PER SPECIALIST HOUR</b>				<b>\$34.41</b>
Staff 22	0.07	\$19.88	\$11.13	\$2,668.71
Staff 23	0.07	\$19.88	\$11.13	\$2,891.36
Staff 24	0.25	\$18.09	\$36.18	\$9,413.40
<b>TOTAL CLERICAL SUPPORT</b>	<b>0.39</b>	<b>\$57.85</b>		<b>\$14,973.47</b>
<b>AVERAGE PER SPECIALIST</b>				<b>\$748.67</b>
<b>AVERAGE PER SPECIALIST HOUR</b>				<b>\$0.55</b>

**2011/2012 ESTIMATED EXPENSES**

	AVERAGE PER HOUR	AVERAGE PER PERSON	TOTAL
Salary - Specialist	\$34.41	\$46,634.78	\$932,695.60
Salary - Clerical Support	\$0.55	\$748.67	\$14,973.47
Moving Stipend	\$0.07	\$100.00	\$2,000.00
Stipend	\$1.74	\$2,355.08	\$47,101.54
Employer PERS (Tier 1 & 2,OPSRP)	\$3.81	\$5,167.40	\$103,347.96
PERS Pickup	\$2.21	\$2,990.31	\$59,806.24
PERS UAL (Bond)	\$3.43	\$4,649.93	\$92,998.70
Social Security	\$2.81	\$3,812.65	\$76,252.95
Workers' Compensation	\$0.34	\$461.01	\$9,220.13
Unemployment	\$0.33	\$448.55	\$8,970.94
Licensed Insurance	\$7.70	\$10,436.25	\$208,725.00
Classified Insurance	\$0.11	\$146.25	\$2,925.00
Licensed Tuition	\$0.06	\$77.00	\$1,540.00
Subs/Temps	\$0.94	\$1,280.61	\$25,612.20
Subs/Temps Benefits @10%	\$0.09	\$128.06	\$2,561.22
<b>PROJECTED SALARIES AND ASSOCIATED PAYROLL COSTS</b>	<b>\$58.62</b>	<b>\$79,436.55</b>	<b>\$1,588,730.94</b>
Tech Services	\$0.35	\$468.14	\$9,362.70
Staff Development	\$0.11	\$148.50	\$2,970.00
Travel	\$1.48	\$2,000.00	\$40,000.00
Supplies	\$0.44	\$600.00	\$12,000.00
Printing and Binding	\$0.11	\$150.00	\$3,000.00
Miscellaneous	\$0.27	\$369.00	\$7,380.00
<b>PROJECTED OTHER EXPENSES</b>	<b>\$2.76</b>	<b>\$3,735.64</b>	<b>\$74,712.70</b>
<b>TOTAL PROJECTED 2011/2012</b>	<b>\$61.37</b>	<b>\$83,172.18</b>	<b>\$1,663,443.64</b>

_____ Pat Evenson-Brady, Superintendent	_____ Date
_____ Michael Dunckel, Director of Business Services	_____ Date
_____ Stacey Sibley, Director of Special Education	_____ Date