

ORGANIZATIONAL CHART UPDATES - November 28, 2017			Position Costs Step 3		
Page	Position	Comments	Cost added	Cost deleted	Salary + Fringe
AO-7	Safe Crisis Management Assistant/187	Delete two positions		\$ 84,396	\$42,198 each
AO-7	Safe Crisis Management Resource Teacher/195	Add two positions	\$ 158,244		\$79,122 each
AO-7	ECE Behavior Coach/187	Delete four positions		\$ 167,000	\$41,750 each IDEA Part B
AO-7	Certified Behavior Intervention Coach	Add four positions	\$ 351,000		\$192,600 - 2 Fed/\$158,400 and 2 General ***IDEA Part B(2)/General(2)
AO-7	Multi-Tiered Systems of Support Director	Add one position (CEIS grant funded; may be short about \$20,000 at grade 10)	\$ 164,000		IDEA CEIS
AO-7	Multi-Tiered Systems of Support Resource Teachers	Add 12 positions	\$ 1,110,500		\$92,542 each IDEA CEIS
AO-7	Behavior Support Systems Coordinator	Change reporting relationship from Assistant Superintendent to Multi-Tiered Systems of Support Director	\$ -	\$ -	
AO-7	Behavior Analyst	Add four positions (CEIS grant funded)	\$ 320,000		\$80,000 each IDEA CEIS
Totals			\$ 2,103,744	\$ 251,396	
Net impact for NEW budget request for approval			\$ 1,852,348		

*** The cost to add two Certified Behavior Intervention Coaches in IDEA Part B exceeds the cost of four original ECE Behavior Coaches by approximately \$25,000.