

Cost for Current Structure						
	<i>Director</i>		<i>.5 Coordinator</i>			
Salary & Benefits Total	\$152,798		\$53,308		\$206,106	
Cost to District	\$76,399		\$26,654		\$103,053	
Option A	<i>.5 Elementary Coordinator</i>		<i>Secondary Coordinator</i>		<i>Comparison to Current Mode</i>	<i>Increase</i>
Salary	\$42,475		\$84,950		\$127,425	
Benefits	\$10,833		\$21,666		\$32,499	
Total	\$53,308		\$106,616		\$159,924	
Cost to District	\$26,654		\$53,308		\$79,962	-\$23,091
Option B	<i>.5 Elementary Coordinator</i>		<i>Secondary Supervisor or Asst Director</i>		<i>Comparison to Current Model</i>	
Salary	\$42,475		\$105,704		\$148,179	
Benefits	\$10,833		\$36,022		\$46,855	
Total	\$53,308		\$141,726		\$195,034	
Cost to District	\$26,654		\$70,863		\$97,517	-\$5,536
Most notable programmatic difference between Option A and Option B is that Option B can assist with staff evaluations.						
December 1 Child Count			Staffing			
Resident Students	2,902		Special Education Staff	53		
SWDs	535		# that are Probationary	22		
Overall	18.40%		Estimated Evals 22-23	84		