

Preliminary Changes to Position Control for Budget Development 2015-16

Barg Unit	Position	Position Description	FTE Change	Site	Est. Cost 2015-16
Eliminate the following positions effective 6/30/15 (Reimbursement from Outside Agency, program 3970)					
Positions funded through reimbursement from an outside agency are created for one year only. Each year, we require the outside agency to sign a new Reimbursement from Outside Agency Agreement form, and to submit minutes approving the reimbursement. The positions below will not be included in the position control for budget development either because we did not receive the documentation by the docket deadline, or the site instructed us to eliminate the position. The sites may bring the positions back to the Board to recreate on a case-by-case basis.					
CSEA	IA125	INSTRUCTIONAL ASSISTANT	(0.25000)	Strandwood Elementary	(6,310)
CSEA	IA200	INSTRUCTIONAL ASSISTANT	(0.10000)	Hidden Valley Elementary	(2,188)
CSEA	IA225	INSTRUCTIONAL ASSISTANT	(0.22500)	Valle Verde Elementary	(6,223)
CSEA	IA250	INSTRUCTIONAL ASSISTANT	(0.50000)	Mt. Diablo Elementary	(13,816)
CSEA	IA250	INSTRUCTIONAL ASSISTANT	(0.37500)	Strandwood Elementary	(8,353)
CSEA	IA250	INSTRUCTIONAL ASSISTANT	(1.00000)	Valhalla Elementary	(25,971)
CSEA	IA250	INSTRUCTIONAL ASSISTANT	(0.50000)	Walnut Acres Elementary	(13,819)
CSEA	IA300	INSTRUCTIONAL ASSISTANT	(0.60000)	Ayers Elementary	(16,593)
CSEA	IA300	INSTRUCTIONAL ASSISTANT	(0.90000)	Woodside Elementary	(24,452)
CSEA	IA375	INSTRUCTIONAL ASSISTANT	(2.25000)	Bancroft Elementary	(59,653) *
CSEA	IA375	INSTRUCTIONAL ASSISTANT	(0.37500)	Strandwood Elementary	(9,654)
CSEA	IA375	INSTRUCTIONAL ASSISTANT	(1.50000)	Valle Verde Elementary	(39,917)
CSEA	IA475	INSTRUCTIONAL ASSISTANT	(0.47500)	Strandwood Elementary	(13,127)
CSEA	IA475	INSTRUCTIONAL ASSISTANT	(0.47500)	Walnut Acres Elementary	(10,443)
CSEA	IA4825	INSTRUCTIONAL ASSISTANT	(1.93000)	Walnut Acres Elementary	(50,617)
CSEA	IA485	INSTRUCTIONAL ASSISTANT	(0.48500)	Walnut Acres Elementary	(13,405)
CSEA	IA4875	INSTRUCTIONAL ASSISTANT	(0.48750)	Pleasant Hill Elementary	(10,558)
CSEA	IA4875	INSTRUCTIONAL ASSISTANT	(0.48750)	Sequoia Elementary	(13,471)
CSEA	IA4875	INSTRUCTIONAL ASSISTANT	(0.97500)	Walnut Acres Elementary	(21,067)
CSEA	IACOMP100	INST ASST COMPUTER	(0.10000)	Strandwood Elementary	(3,161)
CSEA	IACOMP225	INST ASST COMPUTER	(0.22500)	Ayers Elementary	(7,115)
CSEA	IACOMP350	INST ASST COMPUTER	(0.35000)	Valle Verde Elementary	(10,642)
CSEA	IACOMP375	INST ASST COMPUTER	(0.37500)	Highlands Elementary	(11,856)
CSEA	IACOMP375	INST ASST COMPUTER	(0.37500)	Mt. Diablo Elementary	(11,870)
CSEA	IACOMP375	INST ASST COMPUTER	(0.37500)	Mountain View Elementary	(9,339)
CSEA	IACOMP375	INST ASST COMPUTER	(0.37500)	Woodside Elementary	(10,298)
CSEA	IACOMP4875	INST ASST COMPUTER	(0.48750)	Pleasant Hill Elementary	(15,415)
CSEA	IACOMP4875	INST ASST COMPUTER	(0.48750)	Foothill Middle School	(15,426)
CSEA	SRIA475	SENIOR INSTRUCTIONAL ASSISTANT	(0.47500)	Strandwood Elementary	(14,486)
CSEA	SRIA49375	SENIOR INSTRUCTIONAL ASSISTANT	(0.49375)	Highlands Elementary	(12,876)
CST	CARADV217	CAREER COLLEGE ADVISOR	(0.47500)	Northgate High School	(20,373)
CST	IMA1-238	INSTRUCTIONAL MEDIA ASST I	(0.18750)	Foothill Middle School	(5,429)
CST	SECTY217	SECRETARY	(0.47500)	Northgate High School	(14,171)
CST	TYPCLK217	TYPIST CLERK	(0.47500)	Hidden Valley Elementary	(14,488)
CST	TYPCLKSDO	TYPIST CLERK	(0.22500)	Valhalla Elementary	(6,025)
M&O	SITEC1-217	SITE SUPPORT TECH I	(0.25000)	Hidden Valley Elementary	(11,159)
M&O	SITEC1-217	SITE SUPPORT TECH I	(0.23751)	Strandwood Elementary	(10,601)
M&O	SITEC1-217	SITE SUPPORT TECH I	(0.20001)	Valhalla Elementary	(11,145)
M&O	SITEC1-217	SITE SUPPORT TECH I	(0.15000)	Walnut Acres Elementary	(6,692)
M&O	SITEC2	SITE SUPPORT TECH II	(0.70000)	Northgate High School	(54,630)
M&O	SITEC2-217	SITE SUPPORT TECH II	(0.20000)	Bancroft Elementary	(14,187) *
M&O	SITEC2-217	SITE SUPPORT TECH II	(0.10000)	Monte Gardens Elementary	(7,093)
M&O	SITEC2-217	SITE SUPPORT TECH II	(0.25000)	Mt. Diablo Elementary	(17,733)
M&O	SITEC2-217	SITE SUPPORT TECH II	(0.35000)	Valle Verde Elementary	(21,306)
M&O	SITEC2-217	SITE SUPPORT TECH II	(0.80000)	Walnut Acres Elementary	(60,703)
M&O	SITEC2-217	SITE SUPPORT TECH II	(0.14062)	Valley View Middle School	(8,560)
MDEA	LIBRARIAN	TCHR LIBRARY MEDIA	(0.20000)	Sequoia Middle School	(26,644)
MDEA	SCHCOUNSEL	SCHOOL COUNSELOR	(0.20000)	Walnut Acres Elementary	(16,951)
MDEA	TCHRELEM	TEACHER ELEMENTARY	(0.10000)	Monte Gardens Elementary	(8,229)
MDEA	TCHRELEM	TEACHER ELEMENTARY	(0.80000)	Pleasant Hill Elementary	(49,985)
MDEA	TCHRELEM	TEACHER ELEMENTARY	(0.47500)	Walnut Acres Elementary	(33,365)
MDEA	TCHRELVOC	TEACHER ELEM VOCAL MUSIC	(0.20000)	Walnut Acres Elementary	(18,642)
MDEA	TCHRESL	TEACHER ESL	(0.40001)	Bancroft Elementary	(38,546)
MDEA	TCHRESL	TEACHER ESL	(0.10000)	Monte Gardens Elementary	(7,047)
MDEA	TCHRIIS	TCHR INTERVENTION & INSTL SUPP	(0.28570)	Mt. Diablo Elementary	(22,418)
MDEA	TCHRIIS	TCHR INTERVENTION & INSTL SUPP	(1.00000)	Sequoia Elementary	(66,016)
MDEA	TCHRSEC	TCHR SECONDARY	(0.34000)	Diablo View Middle School	(26,119)
MDEA	TCHRSEC	TCHR SECONDARY	(0.68000)	Foothill Middle School	(64,478)
MDEA	TCHRSEC	TCHR SECONDARY	(1.00000)	Northgate High School	(82,290)

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MDEA	TCHRSECMUS	TCHR SECONDARY SCH INSTR MUSIC	(0.20000)	Northgate High School	(20,262)
NONE	PSYCHINT	PSYCHOLOGIST INTERN	(0.20000)	Monte Gardens Elementary	(5,954)

*Being recreated, in part or entirely; see below.

Create the following positions effective 7/1/15 (Reimbursement from Outside Agency, program 3970)

CSEA	IA375	INSTRUCTIONAL ASSISTANT	2.25000	Bancroft Elementary	59,653 *
M&O	SITEC2-217	SITE SUPPORT TECH II	0.20000	Bancroft Elementary	14,187 *

The following positions were created with an end date of 6/30/15. These positions will not be included for budget development.

CSEA	IA200	INSTRUCTIONAL ASSISTANT	(0.10000)	Hidden Valley Elementary	(2,188)
CSEA	CAMP2-1	CAMPUS SUPERVISOR II	(0.25000)	Northgate High School	(11,565)
M&O	SITEC2	SITE SUPPORT TECH II	(0.30000)	Northgate High School	(23,413)
DMA-MGMT	SOCWRKSP	SOCIAL WORK SPECIALIST	(1.00000)	School-Linked Services	(92,134)
M&O	SITEC2	SITE SUPPORT TECH II	(0.75000) *	District Wide	(68,042)

*Position was created as a temporary six-month position.

Eliminate the following positions which are funded by grants which end 6/30/15, or for which there is no apportionment anticipated for 2015-16. The School Improvement Grant (program 3083) ends 6/30/15 at Meadow Homes Elementary and Oak Grove Middle. (The MOU to implement the SIG extended day converted the 1.0 FTE = 7 hours for MDEA into 1.0 FTE = 8 hours.)

CSEA	COMSVC1	COMMUNITY SERVICE ASSISTANT	(1.00000)	Meadow Homes Elementary	(51,411)
CSEA	COMSVC1	COMMUNITY SERVICE ASSISTANT	(1.00000)	Oak Grove Middle School	(55,546)
CSEA	IA1	INSTRUCTIONAL ASSISTANT	(1.00000)	Meadow Homes Elementary	(36,067)
CST	COMSC217	COMMUNITY SCHOOL COORDINATOR	(0.20000)	Oak Grove Middle School	(11,780)
CST	IMA1-238	INSTRUCTIONAL MEDIA ASST I	(0.40000)	Oak Grove Middle School	(15,274)
CST	INTYP228	INTERMEDIATE TYPIST CLERK	(1.00000)	Oak Grove Middle School	(60,479)
CST	SRSEC260	SENIOR SECRETARY	(0.99520)	Dent Center	(74,809)
DMA-MGMT	PROGSPECET	PROGRAM SPECIALIST EDUC TECH	(1.00000)	Dent Center	(109,569)
DMA-MGMT	PROGSPECSB	PROG SPEC CAT PGMS SITE BASED	(1.00000)	Meadow Homes Elementary	(110,537)
DMA-MGMT	PROGSPECSB	PROG SPEC CAT PGMS SITE BASED	(1.00000)	Oak Grove Middle School	(110,537)
DMA-MGMT	SCHSUPADM	SCHOOL SUPPORT ADMINISTRATOR	(0.80000)	Dent Center	(117,823)
DMA-MGMT	VPMIDD	VICE PRINCIPAL MIDDLE SCHOOL	(1.00000)	Oak Grove Middle School	(122,053)
M&O	NETEC1	NETWORK TECHNICIAN I	(1.00000)	Dent Center	(74,511)
M&O	SITEC2-217	SITE SUPPORT TECH II	(0.50000)	Oak Grove Middle School	(33,584)
MDEA	LIBRARIA8S	TCHR LIBRARY MEDIA	(0.45790) †	Oak Grove Middle School	(45,244)
MDEA	TCHRCOSP8	TCHR COACH/SPECIALIST	(1.14460) †	Oak Grove Middle School	(82,290)
MDEA	TCHRELEM8S	TEACHER ELEMENTARY	(6.86758) †	Meadow Homes Elementary	(507,863)
MDEA	TCHRIIS8S	TCHR INTERVENTION & INSTL SUPP	(3.43379) †	Meadow Homes Elementary	(282,952)
MDEA	TCHRSEC8S	TCHR SECONDARY	(2.10606) †	Oak Grove Middle School	(145,497)

†MDEA FTE from SIG funding has been converted from 8-hour=1.0 FTE to 7-hour=1.0 FTE

Common Core State Standards Implementation Funds (program 3705)

M&O	NETEC1	NETWORK TECHNICIAN I	(2.00000)	District Wide	(150,588)
M&O	NETEC2	NETWORK TECHNICIAN II	(1.00000)	District Wide	(75,421)
M&O	SITEC1-217	SITE SUPPORT TECH I	(0.35000)	Bel Air Elementary	(21,187)
M&O	SITEC1-217	SITE SUPPORT TECH I	(0.35000)	Rio Vista Elementary	(21,187)
M&O	SITEC2	SITE SUPPORT TECH II	(4.00000)	District Wide	(336,801)
MDEA	TCHRCOSPEC	TCHR COACH/SPECIALIST	(10.00000)	District Wide	(855,163)
MDEA	TCHRELEM	TEACHER ELEMENTARY	(0.10000)	Monte Gardens Elementary	(8,229)

Quality Education Investment Act (program 3727)

CSEA	CAMP2-1	CAMPUS SUPERVISOR II	(0.43750)	Oak Grove Middle School	(20,247)
CSEA	COMSVC875	COMMUNITY SERVICE ASSISTANT	(0.87500)	Ygnacio Valley Elementary	(33,468)
DMA-MGMT	CORDST912	COORDINATOR STD-COMM 9-12	(1.00000)	Mt. Diablo High School	(105,439)
DMA-MGMT	VPELEM	VICE PRINCIPAL ELEMENTARY SCH	(0.50000)	Cambridge Elementary	(52,256)
DMA-MGMT	VPMIDD	VICE PRINCIPAL MIDDLE SCHOOL	(0.20000)	Oak Grove Middle School	(24,180)
M&O	SITEC1-217	SITE SUPPORT TECH I	(1.00000)	Cambridge Elementary	(54,246)
MDEA	TCHRELEM	TEACHER ELEMENTARY	(5.48750)	Cambridge Elementary	(493,948)
MDEA	TCHRELEM	TEACHER ELEMENTARY	(3.00000)	Ygnacio Valley Elementary	(246,162)
MDEA	TCHRELEM8	TEACHER ELEMENTARY	(6.00000) †	Meadow Homes Elementary	(496,396)
MDEA	TCHRIIS	TCHR INTERVENTION & INSTL SUPP	(0.60000)	Riverview Middle School	(49,374)
MDEA	TCHRSEC	TCHR SECONDARY	(9.56000)	Riverview Middle School	(782,387)
MDEA	TCHRSEC	TCHR SECONDARY	(16.20000)	Mt. Diablo High School	(1,358,907)
MDEA	TCHRSEC8	TCHR SECONDARY	(7.68000) †	Oak Grove Middle School	(676,087)
MDSPA	PSYCHOLGST	PSYCHOLOGIST	(0.10000)	Ygnacio Valley Elementary	(12,085)
NONE	PSYCHINT	PSYCHOLOGIST INTERN	(0.60000)	Oak Grove Middle School	(17,863)

†MDEA FTE from SIG funding has been converted from 8-hour=1.0 FTE to 7-hour=1.0 FTE

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Barg Unit	Position	Position Description	FTE Change	Site	Est. Cost 2015-16
The following FTE will be added to position control as part of the budget adoption for 2015-16 in order to allocate the classroom teacher FTE as required by the Board-approved staffing ratios.					
MDEA	TCHRELEM	TEACHER ELEMENTARY	5.20000	Elementary	427,908
MDEA	TCHRSEC	TCHR SECONDARY	2.00000	Secondary	164,580

Create or eliminate the following positions. As part of the budget development process for 2015-16, the principal or budget manager for the below-listed sites has submitted the necessary paperwork to create or eliminate the following positions (effective 7/1/15 for creation, 6/30/15 for elimination):

MDEA	TCHRSEC	TCHR SECONDARY	(0.20000)	College Park High	(18,523)
MDEA	TCHRESL	TEACHER ESL	(0.20000)	College Park High	(18,523)