

Preliminary Changes to Position Control for Budget Development 2018-19

Barg Unit	Position	Position Description	FTE Change	Resr	Prog	Key	Obj	Site	Est. Cost 2018-19
Create or eliminate the following positions. As part of the budget development process for 2018-19, the principal or budget manager for the below-listed sites has submitted the necessary paperwork to create or eliminate the following positions (effective 7/1/18 for creation, 6/30/18 for elimination):									
Elem Site Discretion Account (program 0301)									
MDEA	TCELEM	TEACHER ELEMENTARY	(0.10000)	0000	0301	119030110	1100	Cambridge Elementary	(11,578)
CSEA	IA-375	INSTRUCTIONAL ASSISTANT	(0.37500)	0000	0301	134030110	2100	Fair Oaks Elementary	(11,986)
M&O	SITEC2-217	SITE SUPPORT TECH II	(0.10000)	0000	0301	153030137	2400	Monte Gardens Elementary	(8,693)
NONE	PSYCHINTN	PSYCHOLOGIST INTERN	0.40000	0000	0301	174030141	2200	Rio Vista Elementary	11,909
LCFF Supplemental Grant (program 0930)									
MDEA	TCELEM	TEACHER ELEMENTARY	(1.10000)	0930	0930	119093010	1100	Cambridge Elementary	(142,149)
CSEA	IA-4375	INSTRUCTIONAL ASSISTANT	0.87500	0930	0930	134093010	2100	Fair Oaks Elementary	24,942
MDEA	TCELEM	TEACHER ELEMENTARY	(0.34000)	0930	0930	134093010	1100	Fair Oaks Elementary	(45,896)
CSEA	IA-200	INSTRUCTIONAL ASSISTANT	(0.20000)	0930	0930	142093010	2100	Hidden Valley Elementary	(5,009)
NONE	PSYCHINTN	PSYCHOLOGIST INTERN	(0.40000)	0930	0930	142093041	2200	Hidden Valley Elementary	(7,972)
CSEA	IA-375	INSTRUCTIONAL ASSISTANT	(1.12500)	0930	0930	178093010	2100	Shore Acres Elementary	(34,584)
CSEA	CMSVCA1	COMMUNITY SERVICE ASSISTANT	(0.51250)	0930	0930	197093038	2200	Wren Avenue Elementary	(21,125)
CSEA	CMSVCA4875	COMMUNITY SERVICE ASSISTANT	0.48750	0930	0930	197093038	2200	Wren Avenue Elementary	17,907
DMA-MGMT	VPELEM	VICE PRINCIPAL ELEMENTARY SCH	(0.50000)	0930	0930	198093039	1300	Ygnacio Valley Elementary	(59,768)
MDEA	TCHESL	TEACHER ESL	(1.00000)	0930	0930	231093034	1100	El Dorado Middle School	(115,316)
MDEA	TCHSEC	TCHR SECONDARY	(0.20000)	0930	0930	231093010	1100	El Dorado Middle School	(20,986)
MDEA	TCHSEC	TCHR SECONDARY	1.00000	0930	0930	273093010	1100	Riverview Middle School	113,085
MDEA	TCHSEC	TCHR SECONDARY	1.00000	0930	0930	273093010	1100	Riverview Middle School	101,603
M&O	SITEC2-217	SITE SUPPORT TECH II	0.05937	0930	0930	289093037	2400	Valley View Middle School	3,222
LCFF Targeted Funds									
MDEA	TCHCOACHSP	TCHR COACH/SPECIALIST	(0.30000)	0930	0931	145093136	1300	Holbrook Elementary	(27,854)
MDEA	TCHCOACHSP	TCHR COACH/SPECIALIST	(0.30000)	0930	0931	197093136	1300	Wren Avenue Elementary	(36,054)
Title I Parent Involvement (program 3068)									
CSEA	CMSVCA1	COMMUNITY SERVICE ASSISTANT	(0.48750)	3010	3068	197306838	2200	Wren Avenue Elementary	(20,094)
CSEA	CMSVCA1	COMMUNITY SERVICE ASSISTANT	(1.00000)	3010	3068	260306838	2200	Oak Grove Middle School	(70,372)
CSEA	CMSVCA800	COMMUNITY SERVICE ASSISTANT	0.80000	3010	3068	260306838	2200	Oak Grove Middle School	60,639
Title I - Part A (program 3070)									
MDEA	TCHESL	TEACHER ESL	(0.50000)	3010	3070	119307034	1100	Cambridge Elementary	(57,893)
MDEA	TCHIIS	TCHR INTERVENTION & INSTL SUPP	(0.60000)	3010	3070	119307010	1100	Cambridge Elementary	(97,148)
MDEA	TCHIIS	TCHR INTERVENTION & INSTL SUPP	(0.16000)	3010	3070	134307010	1100	Fair Oaks Elementary	(21,598)
MDEA	TCHIIS	TCHR INTERVENTION & INSTL SUPP	1.00000	3010	3070	231307010	1100	El Dorado Middle School	115,316
Career Tech Ed Incentive Grant (program 3796)									
MDEA	TCHALT	TCHR ALTERNATIVE ED	0.20000	6387	3796	500379610	1100	District Wide	16,676
Reimbursement from Outside Agency (program 3970)									
CSEA	IA-400	INSTRUCTIONAL ASSISTANT	0.80000	9010	3970	112397010	2100	Ayers Elementary	31,311
CSEA	IACOMP-225	INST ASST COMPUTER	0.22500	9010	3970	112397010	2100	Ayers Elementary	6,446
CSEA	IA-375	INSTRUCTIONAL ASSISTANT	2.25000	9010	3970	114397010	2100	Bancroft Elementary	64,957
M&O	SITEC2-217	SITE SUPPORT TECH II	0.40000	9010	3970	114397037	2400	Bancroft Elementary	34,774
MDEA	SCHLCOUNSL	SCHOOL COUNSELOR	0.20000	9010	3970	153397040	1200	Monte Gardens Elementary	22,395
MDEA	TCELEM	TEACHER ELEMENTARY	0.10000	9010	3970	153397010	1100	Monte Gardens Elementary	6,910
NONE	NOONSUP175	ELEMENTARY NOON SUPERVISOR	0.17500	9010	3970	153397010	2900	Monte Gardens Elementary	4,383
NONE	NOONSUP200	ELEMENTARY NOON SUPERVISOR	0.20000	9010	3970	153397010	2900	Monte Gardens Elementary	5,009
NONE	NOONSUP375	ELEMENTARY NOON SUPERVISOR	0.12500	9010	3970	153397010	2900	Monte Gardens Elementary	3,131
MDEA	TCELEM	TEACHER ELEMENTARY	0.40000	9010	3970	168397010	1100	Pleasant Hill Elementary	34,511
CST	IMA1-238	INSTRUCTIONAL MEDIA ASST I	0.35000	9010	3970	235397037	2400	Foothill Middle School	12,489
M&O	SITEC1-217	SITE SUPPORT TECH I	0.20000	9010	3970	235397037	2400	Foothill Middle School	10,927
M&O	SITEC2-217	SITE SUPPORT TECH II	0.20000	9010	3970	289397037	2400	Valley View Middle School	10,854
<i>*Created for 2018-19 only</i>									
Eliminate the following positions which are funded by grants which end 6/30/18, or for which there is no apportionment or award anticipated for 2018-19:									
Elem & 2ndary Schl Counseling (program 3189)									
DMA-MGMT	SOCWRKSP	SOCIAL WORK SPECIALIST	(2.00000)	5810	3189	533318942	1200	School Linked Services	(245,956)
Health Science Capacity Bldg (program 3378)									
MDEA	TCHALT	TCHR ALTERNATIVE ED	(0.20000)	6378	3378	470337810	1100	Horizons:Center for Ind Study	(16,676)
Comm Partners-Gang Prevention (program 3688)									
DMA-MGMT	SOCWRKSP	SOCIAL WORK SPECIALIST	(0.50000)	9010	3688	533368842	1200	School Linked Services	(60,536)
Change the funding source for the following positions. As part of the budget development process for 2018-19, the principal or budget manager for the below-listed sites has submitted the necessary paperwork to change the funding for the following positions:									
MDEA	TCHCOACHSP	TCHR COACH/SPECIALIST	(0.30000)	0930	0931	182093136	1300	Sun Terrace Elementary	(39,858)
MDEA	TCHCOACHSP	TCHR COACH/SPECIALIST	0.30000	0930	0930	182093036	1300	Sun Terrace Elementary	39,858
CSEA	IA-4875	INSTRUCTIONAL ASSISTANT	(0.48750)	0930	0930	197093010	2100	Wren Avenue Elementary	(16,093)
CSEA	IA-4875	INSTRUCTIONAL ASSISTANT	0.48750	3010	3070	197307010	2100	Wren Avenue Elementary	16,093
MDEA	TCELEM	TEACHER ELEMENTARY	(0.15000)	3010	3070	198307010	1100	Ygnacio Valley Elementary	(20,318)
MDEA	TCELEM	TEACHER ELEMENTARY	0.15000	0930	0930	198093010	1100	Ygnacio Valley Elementary	20,318
M&O	SITEC2-217	SITE SUPPORT TECH II	(0.50000)	0930	0930	355093037	2400	Mt. Diablo High School	(42,373)
M&O	SITEC2-217	SITE SUPPORT TECH II	0.50000	0000	0701	355070137	2400	Mt. Diablo High School	42,373
MDEA	TCHSEC	TCHR SECONDARY	(0.20000)	0930	0930	355093010	1100	Mt. Diablo High School	(24,676)
MDEA	TCHSEC	TCHR SECONDARY	0.20000	0000	0701	355070110	1100	Mt. Diablo High School	24,676
The following FTE will be adjusted in position control as part of the budget adoption for 2018-19 to align the classroom teacher FTE with the projected 2018-19 student enrollment per the Board-approved staffing ratios.									
MDEA	TCHRELEM	TEACHER ELEMENTARY	(34.07000)	0000	0300	xxx030010	1100	Elementary Schools	(2,840,688)
MDEA	TCHRELEM	TEACHER ELEMENTARY	4.00000	0000	0300	500030010	1100	Elem. School Teacher Pool	333,512
MDEA	TCHRELEM	TEACHER ELEMENTARY	20.00000	0930	0931	500093110	1100	Elem. School Teacher Pool	1,667,560
MDEA	TCHRSEC	TCHR SECONDARY	(16.54000)	0000	0700	xxx070010	1100	Middle Schools	(1,379,072)
MDEA	TCHRSEC	TCHR SECONDARY	3.00000	0000	0700	500070010	1100	Middle School Teacher Pool	250,134
MDEA	TCHRSEC	TCHR SECONDARY	(19.60000)	0000	0700	xxx070010	1100	High Schools	(1,634,209)
MDEA	TCHRSEC	TCHR SECONDARY	3.00000	0000	0700	500070010	1100	High School Teacher Pool	250,134