

Preliminary Changes to Position Control for Budget Development 2019-20

Barg Unit	Position	Position Description	FTE Change	Resr	Prog	Key	Obj	Site	Est. Cost 2019-20	
Create or eliminate the following positions. As part of the budget development process for 2019-20, the principal or budget manager for the below-listed sites has submitted the necessary paperwork to create or eliminate the following positions (effective 7/1/19 for creation, 6/30/20 for elimination):										
<i>Elem Site Discretion Account (program 0301)</i>										
NONE	PSYCHINTN	PSYCHOLOGIST INTERN	(0.40000)	0000	0301	174030141	2200	Rio Vista Elementary	(7,145)	
CSEA	IA-29375	INSTRUCTIONAL ASSISTANT	(0.29375)	0000	0301	182030110	2100	Sun Terrace Elementary	(12,653)	
NONE	PSYCHINTN	PSYCHOLOGIST INTERN	(0.40000)	0000	0301	197030141	2200	Wren Avenue Elementary	(11,909)	
<i>Sec Site Discretion Account (program 0701)</i>										
NONE	PSYCHINTN	PSYCHOLOGIST INTERN	(0.20000)	0000	0701	235070141	2200	Foothill Middle School	(5,954)	
<i>LCFF Supplemental Grant (program 0930)</i>										
NONE	NOONSUP218	ELEMENTARY NOON SUPERVISOR	0.13125	0930	0930	134093010	2900	Fair Oaks Elementary	3,014	
TEAMSTERS	SITEC1-217	SITE SUPPORT TECH I	(0.10000)	0930	0930	152093037	2400	Meadow Homes Elementary	(7,304)	
TEAMSTERS	SITEC1-217	SITE SUPPORT TECH I	0.40000	0930	0930	174093037	2400	Rio Vista Elementary	28,342	
MDEA	TCHIS	TCHR INTERVENTION & INSTL SUPP	0.30000	0930	0930	174093010	1100	Rio Vista Elementary	32,900	
CSEA	IACOMP-250	INST ASST COMPUTER	0.25000	0930	0930	179093010	2100	Silverwood Elementary	8,329	
CSEA	IACOMP-487	INST ASST COMPUTER	(0.48750)	0930	0930	179093010	2100	Silverwood Elementary	(16,241)	
MDEA	TCHIS	TCHR INTERVENTION & INSTL SUPP	(0.40000)	0930	0930	197093010	1100	Wren Avenue Elementary	(46,065)	
CSEA	IA-375	INSTRUCTIONAL ASSISTANT	(0.37500)	0930	0930	267093010	2100	Pine Hollow Middle School	(12,358)	
TEAMSTERS	SITEC2-217	SITE SUPPORT TECH II	(0.32500)	0930	0930	267093037	2400	Pine Hollow Middle School	(19,123)	
MDEA	TCHSEC	TCHR SECONDARY	(0.60000)	0930	0930	273093010	1100	Riverview Middle School	(72,573)	
CSEA	IABIL-3125	INSTRUCTIONAL ASSISTANT-BIL	(0.31250)	0930	0930	326093034	2100	Concord High School	(10,007)	
MDEA	TCHSEC	TCHR SECONDARY	0.40000	0930	0930	326093010	1100	Concord High School	31,009	
MDEA	TCHALT	TCHR ALTERNATIVE ED	(0.22000)	0930	0930	457093010	1100	Crossroads Continuation High	(29,499)	
<i>Title I - Part A (program 3070)</i>										
TEAMSTERS	SITEC1-217	SITE SUPPORT TECH I	(0.25000)	3010	3070	174307037	2400	Rio Vista Elementary	(17,714)	
MDEA	TCHIS	TCHR INTERVENTION & INSTL SUPP	(0.50000)	3010	3070	182307010	1100	Sun Terrace Elementary	(59,598)	
TEAMSTERS	SITEC2-217	SITE SUPPORT TECH II	(0.30000)	3010	3070	273307037	2400	Riverview Middle School	(27,178)	
MDEA	TCHSEC	TCHR SECONDARY	(0.10000)	3010	3070	273307010	1100	Riverview Middle School	(10,233)	
MDEA	TCHSEC	TCHR SECONDARY	(0.20000)	3010	3070	399307010	1100	Ygnacio Valley High School	(19,477)	
<i>Early Head Start (program 3245)</i>										
MDEA	TCHALT	TCHR ALTERNATIVE ED	(0.23000)	5245	3245	457324510	1100	Crossroads Continuation High	(30,840)	
<i>Crossroads FACT (program 3692)</i>										
MDEA	TCHALT	TCHR ALTERNATIVE ED	(0.15000)	9010	3692	457369210	1100	Crossroads Continuation High	(20,113)	
<i>Reimbursement frm Outside Agcy (program 3970)</i>										
CSEA	IA-400	INSTRUCTIONAL ASSISTANT	0.80000	*	9010	3970	112397010	2100	Ayers Elementary	31,790
CSEA	IACOMP-493	INST ASST COMPUTER	0.49375	*	9010	3970	143397010	2100	Highlands Elementary	22,843
CSEA	SRIA-49375	SENIOR INSTRUCTIONAL ASSISTANT	0.49375	*	9010	3970	143397010	2100	Highlands Elementary	16,504
MDEA	SCHLCOUNSL	SCHOOL COUNSELOR	0.20000	*	9010	3970	153397040	1200	Monte Gardens Elementary	23,274
MDEA	TCHELEM	TEACHER ELEMENTARY	0.20000	*	9010	3970	153397010	1100	Monte Gardens Elementary	14,274
NONE	NOONSUP375	ELEMENTARY NOON SUPERVISOR	0.30000	*	9010	3970	153397010	2900	Monte Gardens Elementary	7,390
NONE	NOONSUP400	ELEMENTARY NOON SUPERVISOR	0.20000	*	9010	3970	153397010	2900	Monte Gardens Elementary	4,927
CSEA	IA-250	INSTRUCTIONAL ASSISTANT	0.25000	*	9010	3970	154397010	2100	Mt. Diablo Elementary	8,864
CSEA	IA-3875	INSTRUCTIONAL ASSISTANT	0.38750	*	9010	3970	154397010	2100	Mt. Diablo Elementary	11,686
MDEA	TCHIS	TCHR INTERVENTION & INSTL SUPP	0.40000	*	9010	3970	154397010	1100	Mt. Diablo Elementary	42,747
CSEA	IA-4875	INSTRUCTIONAL ASSISTANT	0.48750	*	9010	3970	176397010	2100	Sequoia Elementary	13,041
MDEA	TCHIS	TCHR INTERVENTION & INSTL SUPP	0.50000	*	9010	3970	176397010	1100	Sequoia Elementary	55,203
CSEA	IA-250	INSTRUCTIONAL ASSISTANT	0.25000	*	9010	3970	187397010	2100	Valhalla Elementary	7,149
CSEA	IA-375	INSTRUCTIONAL ASSISTANT	1.12500	*	9010	3970	187397010	2100	Valhalla Elementary	39,994
CST	IMA1-238	INSTRUCTIONAL MEDIA ASST I	0.35000	*	9010	3970	235397037	2400	Foothill Middle School	4,622
TEAMSTERS	SITEC1-217	SITE SUPPORT TECH I	0.20000	*	9010	3970	235397037	2400	Foothill Middle School	10,927
<i>*Created for 2019-20 only</i>										
Eliminate the following positions which are funded by grants which end 6/30/19, or for which there is no apportionment or award confirmed for 2019-20:										
<i>Health Science Capacity Bldg (program 3378)</i>										
MDEA	TCHALT	TCHR ALTERNATIVE ED	(0.20000)	6378	3378	470337810	1100	Horizons:Center for Ind Study	(22,868)	
<i>Career Tech Ed Incentive Grant (program 3796)</i>										
MDEA	TCHALT	TCHR ALTERNATIVE ED	(0.40000)	6387	3796	500379610	1100	District Wide	(45,737)	
MDEA	TCHELEM	TEACHER ELEMENTARY	(0.80000)	6387	3796	500379610	1100	District Wide	(90,755)	
MDEA	TCHSEC	TCHR SECONDARY	(1.00000)	6387	3796	500379610	1100	District Wide	(83,605)	

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Change the funding source for the following positions. As part of the budget development process for 2019-20, the principal or budget manager for the below-listed sites has submitted the necessary paperwork to change the funding for the following positions:									
TEAMSTERS	SITEC1-217	SITE SUPPORT TECH I	(0.10000)	0930	0930	119093037	2400	Cambridge Elementary	(7,367)
TEAMSTERS	SITEC1-217	SITE SUPPORT TECH I	0.10000	3010	3070	119307037	2400	Cambridge Elementary	7,367
MDEA	TCHESL	TEACHER ESL	(0.05000)	0930	0930	153093034	1100	Monte Gardens Elementary	(5,044)
MDEA	TCHESL	TEACHER ESL	0.05000	0000	0301	153030134	1100	Monte Gardens Elementary	5,044
NONE	NOONSUP250	ELEMENTARY NOON SUPERVISOR	(0.06250)	0000	0301	156030110	2900	Mountain View Elementary	(1,540)
NONE	NOONSUP250	ELEMENTARY NOON SUPERVISOR	0.06250	0930	0930	156093010	2900	Mountain View Elementary	1,540
MDEA	TCHIIS	TCHR INTERVENTION & INSTL SUPP	(0.05000)	3010	3070	174307010	1100	Rio Vista Elementary	(5,397)
MDEA	TCHIIS	TCHR INTERVENTION & INSTL SUPP	0.05000	0930	0930	174093010	1100	Rio Vista Elementary	5,397
MDEA	TCHIIS	TCHR INTERVENTION & INSTL SUPP	(0.25000)	0930	0930	182093010	1100	Sun Terrace Elementary	(21,318)
MDEA	TCHIIS	TCHR INTERVENTION & INSTL SUPP	0.25000	3010	3070	182307010	1100	Sun Terrace Elementary	21,318
CSEA	CMSVCA875	COMMUNITY SERVICE ASSISTANT	(0.06750)	3010	3068	198306838	2200	Ygnacio Valley Elementary	(3,712)
CSEA	CMSVCA875	COMMUNITY SERVICE ASSISTANT	0.06750	0930	0930	198093038	2200	Ygnacio Valley Elementary	3,712
MDEA	TCHELEM	TEACHER ELEMENTARY	(0.37000)	3010	3070	198307010	1100	Ygnacio Valley Elementary	(51,318)
MDEA	TCHELEM	TEACHER ELEMENTARY	0.37000	0930	0930	198093010	1100	Ygnacio Valley Elementary	51,318

The following FTE will be adjusted in position control as part of the budget adoption for 2019-20 to align the classroom teacher FTE with the projected 2019-20 student enrollment per the Board-approved staffing ratios:

MDEA	TCHELEM	TEACHER ELEMENTARY	(15.00000)	0000	0300	xxx030010	1100	Elementary Schools	(1,257,000)
MDEA	TCHELEM	TEACHER ELEMENTARY	(4.00000)	0930	0931	xxx093110	1100	Elementary Schools	(335,200)
MDEA	TCHELEM	TEACHER ELEMENTARY	(5.90000)	0000	0300	500030010	1100	Elem. School Teacher Pool	(494,420)
MDEA	TCHELEM	TEACHER ELEMENTARY	(16.00000)	0930	0931	500093110	1100	Elem. School Teacher Pool	(1,340,800)
MDEA	TCHSEC	TCHR SECONDARY	(36.03000)	0000	0700	xxx070010	1100	Middle Schools	(3,019,314)
MDEA	TCHSEC	TCHR SECONDARY	(2.03000)	0000	0700	500070010	1100	Middle School Teacher Pool	(170,114)
MDEA	TCHSEC	TCHR SECONDARY	(21.66000)	0000	0700	xxx070010	1100	High Schools	(1,815,108)