

Preliminary Changes to Position Control for Budget Development 2017-18

Barg Unit	Position	Position Description	FTE Change	Resr	Prog	Key	Obj	Site	Est. Cost 2017-18
Create or eliminate the following positions. As part of the budget development process for 2017-18, the principal or budget manager for the below-listed sites has submitted the necessary paperwork to create or eliminate the following positions (effective 7/1/17 for creation, 6/30/17 for elimination):									
CSEA	IA375	INSTRUCTIONAL ASSISTANT	2.25000 *	9010	3970	114397010	2100	Bancroft Elementary	64,247
Teamsters/M&O	SITEC2-217	SITE SUPPORT TECH II	0.40000 *	9010	3970	114397037	2400	Bancroft Elementary	34,267
MDEA	TCHELEM	TEACHER ELEMENTARY	0.10000	0000	0301	119030110	1100	Cambridge Elementary	7,545
MDEA	TCHELEM	TEACHER ELEMENTARY	0.10000	0930	0930	119093010	1100	Cambridge Elementary	7,545
NONE	PSYCHINT	PSYCHOLOGIST INTERN	(0.20000)	0930	0930	119093041	2200	Cambridge Elementary	(5,954)
DMA-MGMT	PROGSPECSB	PROG SPEC CAT PGMS SITE BASED	(0.60000)	0930	0930	132093036	1300	El Monte Elementary	(76,765)
CST	TYPCLK206	TYPIST CLERK	(0.30000)	0000	0301	134030139	2400	Fair Oaks Elementary	(9,790)
CSEA	RESWRK493	RESOURCE WRKR SCHOOL/FAMILY	(0.49375)	0930	0930	134093040	2900	Fair Oaks Elementary	(24,295)
CSEA	RESWRK375	RESOURCE WRKR SCHOOL/FAMILY	0.37500	0930	0930	134093040	2900	Fair Oaks Elementary	18,452
NONE	PSYCHINT	PSYCHOLOGIST INTERN	(0.20000)	0930	0930	134093041	2200	Fair Oaks Elementary	(3,573)
CSEA	IA4375	INSTRUCTIONAL ASSISTANT	(0.87500)	3010	3070	134307010	2100	Fair Oaks Elementary	(24,798)
CSEA	IA375	INSTRUCTIONAL ASSISTANT	0.75000	3010	3070	134307010	2900	Fair Oaks Elementary	21,256
MDEA	TCHESL	TEACHER ESL	(0.10000)	0930	0930	153093034	1100	Monte Gardens Elementary	(17,404)
MDEA	TCHELEM	TEACHER ELEMENTARY	0.20000 *	9010	3970	153397010	1100	Monte Gardens Elementary	14,494
MDEA	SCHLCOUNSL	SCHOOL COUNSELOR	0.20000 *	9010	3970	153397040	1200	Monte Gardens Elementary	20,426
Teamsters/M&O	SITEC2-217	SITE SUPPORT TECH II	0.10000 *	9010	3970	153397037	2400	Monte Gardens Elementary	8,567
CSEA	IACOMP4875	INST ASST COMPUTER	0.48750 *	9010	3970	168397010	2100	Pleasant Hill Elementary	19,514
CSEA	IA4875	INSTRUCTIONAL ASSISTANT	0.48750 *	9010	3970	168397010	2100	Pleasant Hill Elementary	12,660
MDEA	TCHELEM	TEACHER ELEMENTARY	0.40000 *	9010	3970	168397010	1100	Pleasant Hill Elementary	32,959
MDEA	TCHCOACHSP	TCHR COACH/SPECIALIST	0.40000 *	9010	3970	168397036	1300	Pleasant Hill Elementary	33,576
Teamsters/M&O	SITEC2-217	SITE SUPPORT TECH II	0.48750 *	9010	3970	168397037	2400	Pleasant Hill Elementary	26,808
MDEA	TCHIIS	TCHR INTERVENTION & INSTL SUPP	(0.30000)	0930	0930	174093010	1100	Rio Vista Elementary	(24,918)
MDEA	TCHLIBRARY	TCHR LIBRARY MEDIA	0.50000	0930	0930	174093037	1200	Rio Vista Elementary	45,526
MDEA	TCHIIS	TCHR INTERVENTION & INSTL SUPP	1.00000	3010	3070	178307010	1100	Shore Acres Elementary	75,459
DMA-MGMT	PROGSPECSB	PROG SPEC CAT PGMS SITE BASED	(1.00000)	3010	3070	178307036	1300	Shore Acres Elementary	(139,407)
MDEA	TCHELEM	TEACHER ELEMENTARY	(0.80000)	0930	0930	198093010	1100	Ygnacio Valley Elementary	(93,913)
MDEA	TCHELEM	TEACHER ELEMENTARY	(0.20000)	0000	0301	198030110	1100	Ygnacio Valley Elementary	(23,478)
MDSPA	PSYCHOLGST	PSYCHOLOGIST	(0.20000)	0930	0930	198093041	1200	Ygnacio Valley Elementary	(22,617)
DMA-MGMT	VPELEM	VICE PRINCIPAL ELEMENTARY SCH	0.50000	0930	0930	198093039	1300	Ygnacio Valley Elementary	59,092
CSEA	CAMP2-875	CAMPUS SUPERVISOR II	0.31250	0000	0701	260070157	2200	Oak Grove Middle	18,909
MDEA	TCHIIS	TCHR INTERVENTION & INSTL SUPP	(1.00000)	0930	0930	260093010	1100	Oak Grove Middle	(82,592)
Teamsters/M&O	SITEC2-217	SITE SUPPORT TECH II	0.20000	0930	0930	260093037	2400	Oak Grove Middle	16,659
NONE	PSYCHINT	PSYCHOLOGIST INTERN	(0.40000)	0930	0930	260093041	2200	Oak Grove Middle	(16,305)
MDEA	TCHSEC	TCHR SECONDARY	3.00000 *	0930	0930	273093010	1100	Riverview Middle	276,197
CSEA	IABIL750	INSTRUCTIONAL ASSISTANT-BIL	1.50000	3010	3070	273307034	2100	Riverview Middle	56,962
Teamsters/M&O	SITEC2-217	SITE SUPPORT TECH II	0.25000	3010	3070	273307037	2400	Riverview Middle	21,417
NONE	PSYCHINT	PSYCHOLOGIST INTERN	0.40000	3010	3070	273307041	2200	Riverview Middle	11,909
CSEA	COMSVC750	COMMUNITY SERVICE ASSISTANT	(0.37500)	0930	0930	462093038	2200	Olympic High	(18,043)
CSEA	COMSVC750	COMMUNITY SERVICE ASSISTANT	(0.37500)	3010	3068	462306838	2200	Olympic High	(18,043)
CSEA	COMSVC375	COMMUNITY SERVICE ASSISTANT	0.37500	3010	3068	462306838	2200	Olympic High	13,073

*Created for 2017-18 only

Change the funding source for the following positions. As part of the budget development process for 2017-18, the principal or budget manager for the below-listed sites has submitted the necessary paperwork to change the funding for the following positions:

MDEA	TCHELEM	TEACHER ELEMENTARY	(0.06000)	3010	3070	134307010	1100	Fair Oaks Elementary	(7,903)
MDEA	TCHELEM	TEACHER ELEMENTARY	(0.11000)	0930	0930	134093010	1100	Fair Oaks Elementary	(14,490)
MDEA	TCHELEM	TEACHER ELEMENTARY	0.17000	0000	0301	134030110	1100	Fair Oaks Elementary	22,393
MDEA	TCHIIS	TCHR INTERVENTION & INSTL SUPP	(0.50000)	3010	3070	182307010	1100	Sun Terrace Elementary	(38,581)
MDEA	TCHIIS	TCHR INTERVENTION & INSTL SUPP	0.50000	0930	0930	182093010	1100	Sun Terrace Elementary	38,581
MDEA	TCHELEM	TEACHER ELEMENTARY	(0.10000)	3010	3070	198307010	1100	Ygnacio Valley Elementary	(13,044)
MDEA	TCHELEM	TEACHER ELEMENTARY	0.10000	0930	0930	198093010	1100	Ygnacio Valley Elementary	13,044

The following FTE will be added to position control as part of the budget adoption for 2017-18 in order to allocate the classroom teacher FTE and supplementary teacher FTE as required by the Board-approved staffing ratios.

MDEA	TCHRELEM	TEACHER ELEMENTARY	2.30000 *	0000	0300	xxx030010	1100	Elementary	173,556
MDEA	TCHRELEM	TEACHER ELEMENTARY	0.30000	0000	0300	xxx030010	1100	Elementary Teacher Pool	22,638
MDEA	TCHRSEC	TCHR SECONDARY	-	0000	0700	xxx070010	1100	Secondary	-
MDEA	TCHRSEC	TCHR SECONDARY	4.71000	0000	0700	500070010	1100	Secondary Teacher Pool	355,412

*Includes 7.0 FTE TCHELEM to re-open Holbrook Elementary