

**INCREASE/DECREASE FTE  
CERTIFICATED POSITIONS  
BOARD OF EDUCATION MEETING  
MONDAY, AUGUST 10, 2020**

| <b>INCREASE/DECREASE POSITIONS</b>       |  |   |            |             |                       |  |
|--|--|---|------------|-------------|-----------------------|--|
| <b>SCHOOL/DEPARTMENT</b>                 | <b>POSITION</b>                          | <b>PROGRAM</b>  | <b>FTE</b> | <b>COST</b> | <b>EFFECTIVE DATE</b> | <b>NOTES</b>   |
| <b>Program 09300</b>                     |  |   |            |             |                       |  |
| Ygnacio Valley Elementary                | Teacher Intervention                     | Local Control Funding Formula (LCFF) Supplemental Grant | .20        | \$16,653    | 8/1/20                | Additional support needed.   |
| Riverview Middle                         | Teacher Secondary                        | Local Control Funding Formula (LCFF) Supplemental Grant | .33        | \$27,478    | 8/1/20                | Additional support needed.   |
| <b>Program 09310</b>                     |  |   |            |             |                       |  |
| Assistant Superintendent High School     | School Support Administrator             | Local Control Funding Formula (LCFF) Targeted Funds     | .25        | \$40,189    | 8/1/20                | Additional support needed.   |
| Department of EL Services                | Teacher Coach Specialist                 | Local Control Funding Formula (LCFF) Targeted Funds     | (1.0)      | (\$123,330) | 8/1/20                | Change funding from Local Control Funding (LCFF) Targeted Funds, program 09310, to Title III – LEP Student Program, program 31640. |
| <b>Program 15000</b>                     |  |   |            |             |                       |  |
| Executive Director Special Education     | Executive Director Special Education     | Support Services Operating Budget                       | (1.0)      | (\$214,072) | 8/14/20               | Eliminate position.  |
| <b>Program 20100</b>                     |  |   |            |             |                       |  |
| Executive Director Instructional Support | Executive Director Instructional Support | Curriculum and Instruction                              | (1.0)      | (\$212,873) | 8/14/20               | Eliminate position.  |
| <b>Program 21350</b>                     |  |   |            |             |                       |  |
| Highlands Elementary                     | Librarian                                | Traveling Library Services                              | (.50)      | (\$55,745)  | 8/1/20                | Eliminate position.  |
| Rio Vista Elementary                     | Librarian                                | Traveling Library Services                              | (.50)      | (\$55,745)  | 8/1/20                | Eliminate position.  |
| <b>Program 30700</b>                     |  |   |            |             |                       |  |
| District Wide                            | School Support Administrator             | Title I   | .25        | \$40,189    | 8/1/20                | Additional support needed.   |
| Ygnacio Valley Elementary                | Teacher                                  | Title I   | .30        | \$24,890    | 8/1/20                | Additional support needed.   |

|                           |  |  |            |             |        |   |
|---------------------------|--|--|------------|-------------|--------|---|
|                           | Intervention                                       |  |            |             |        |   |
| <b>Program 31480</b>      |  |  |            |             |        |   |
| District Wide             | School Support Administrator                       | Title IV Part A Student Support and Academic Enrichment (SSAE) | .25        | \$40,189    | 8/1/20 | Additional support needed.  |
| <b>Program 31640</b>      |  |  |            |             |        |   |
| Department of EL Services | Teacher Coach Specialist                           | Title III – LEP Student Program                                | 1.0        | \$123,330   | 8/1/20 | Change funding to Title III – LEP Student Program, program 31640 from Local Control Funding (LCFF) Targeted Funds, program 09310. |
| Mt. Diablo High           | Program Specialist Categorical Programs Site Based | Title III – LEP Student Program                                | 1.0        | \$113,349   | 8/1/20 | Additional support needed. This is for the 2020-2021 school year ONLY.  |
| <b>Program 32820</b>      |  |  |            |             |        |   |
| District Wide             | School Support Administrator                       | CSI – Comprehensive Support and Improvement                    | .25        | \$40,189    | 8/1/20 | Additional support needed.  |
| <b>Program 37060</b>      |  |  |            |             |        |   |
| Diablo View Middle        | Teacher Secondary                                  | Low Performing Student Block Grant                             | .17        | \$14,155    | 8/1/20 | Additional support needed for students in need of intervention.   |
| El Dorado Middle          | Teacher Secondary                                  | Low Performing Student Block Grant                             | .34        | \$28,310    | 8/1/20 | Additional support needed for students in need of intervention.   |
| Oak Grove Middle          | Teacher Secondary                                  | Low Performing Student Block Grant                             | .34        | \$28,310    | 8/1/20 | Additional support needed for students in need of intervention.   |
| Pine Hollow Middle        | Teacher Secondary                                  | Low Performing Student Block Grant                             | .17        | \$14,155    | 8/1/20 | Additional support needed for students in need of intervention.   |
| College Park High         | Teacher Secondary                                  | Low Performing Student Block Grant                             | .60        | \$49,959    | 8/1/20 | Additional support needed for students in need of intervention.   |
| Northgate High            | Teacher Secondary                                  | Low Performing Student Block Grant                             | .40        | \$33,306    | 8/1/20 | Additional support needed for students in need of intervention.   |
| Ygnacio Valley High       | Teacher Secondary                                  | Low Performing Student Block Grant                             | .80        | \$66,613    | 8/1/20 | Additional support needed for students in need of intervention.   |
| <b>Program 37960</b>      |  |  |            |             |        |   |
| Mt. Diablo High           | Teacher Secondary                                  | Career Tech Ed Incentive Grant                                 | 1.0        | \$83,266    | 8/1/20 | Additional support needed.  |
| <b>GRAND TOTALS</b>       |  |  |            |             |        |   |
|                           |  | <b>Program Name</b>  | <b>FTE</b> | <b>Cost</b> |        |   |
| Program 09300             |  | Local Control Funding Formula (LCFF)                           | .53        | \$44,131    |        |   |

|                    |  |  |             |                  |  |  |
|--------------------|--|--|-------------|------------------|--|--|
|                    |  | Supplemental Grant   |             |                  |  |  |
| Program 09310      |  | Local Control Funding Formula (LCFF) Targeted Funds            | (.75)       | (\$83,141)       |  |  |
| Program 15000      |  | Support Services Operating Budget                              | (1.0)       | (\$214,072)      |  |  |
| Program 20100      |  | Curriculum and Instruction                                     | (1.0)       | (\$212,873)      |  |  |
| Program 21350      |  | Traveling Library Services                                     | (1.0)       | (\$111,490)      |  |  |
| Program 30700      |  | Title I  | .55         | \$65,079         |  |  |
| Program 31480      |  | Title IV Part A Student Support and Academic Enrichment (SSAE) | .25         | \$40,189         |  |  |
| Program 31640      |  | Title III – LEP Student Program                                | 2.0         | \$236,679        |  |  |
| Program 32820      |  | CSI – Comprehensive Support and Improvement                    | .25         | \$40,189         |  |  |
| Program 37060      |  | Low Performing Student Block Grant                             | 2.82        | \$234,808        |  |  |
| Program 37960      |  | Career Tech Ed Incentive Grant                                 | 1.0         | \$83,266         |  |  |
| <b>Grand Total</b> |  |  | <b>3.65</b> | <b>\$122,765</b> |  |  |