

2018-19 LCAP SCHOOL SERVICES MATRIX: DISTRICTWIDE PROGRAMS

Districtwide Programs & Services: Elementary

| | |
|---|---|
| Adaptive Curriculum (6250) | Playworks Full Program (4222) at all schools with 60% or higher |
| Additional Calendar Days for Teachers (2312) | Playworks Staff Dev (4222) at all schools at less than 60% |
| Assessment Tools (formerly Renaissance Learning) (1150) | PAASSS Parent involvement (3180) |
| Collaboration & Professional Development (6110) | PAASSS for Students (1180) |
| English Language Learner Assessment and Reclassification (1270) | Professional Development Classified Training (2311) |
| English Learner Master Plan (4170) | Special Education (4260) |
| FabLab STEM and Mobile Lab (1160) | Summer Out of School Time (1290) |
| Full Day Kindergarten/Early Childhood Intervention (1250) | Teacher Recruitment and Retention (2315) |
| Implement CA and ELL Standards with Equity Lens (2310) | Tech Coaches (4150) |
| LCAP Evaluation & Program Monitoring (5260) | Training for Foster & Homeless Youth (4271) |
| Parent University and Volunteer Support (3120) | Visual and Performing Arts (VAPA) (4230) |

Districtwide Programs & Services: Secondary

| | |
|---|---|
| Adaptive Curriculum (6250) | Parent University and Volunteer Support (3120) |
| Additional Calendar Days for Teachers (2312) | PAASSS Parent involvement (3180) |
| Career Pathways (1121) | PAASSS for Students (1180) |
| Collaboration & Professional Development (6110) | Professional Development Classified Training (2311) |
| English Language Learner Assessment and Reclassification (1270) | Special Education (4260) |
| English Learner Master Plan (4170) | Summer Out of School Time (1290) |
| FabLab STEM and Mobile Lab (1160) | Teacher Recruitment and Retention (2315) |
| Implement CA and ELL Standards with Equity Lens (2310) | Tech Coaches (4150) |
| LCAP Evaluation & Program Monitoring (5260) | Training for Foster & Homeless Youth (4271) |
| Library Materials (1150) | Visual and Performing Arts (VAPA) (4230) |

| 2018-19 LCAP SCHOOL SERVICES MATRIX: SECONDARY | | | | | | | | | | | | |
|--|------------------------------------|---|--|------------------------------------|---------------------------|-----------------------|---------------------------------------|------------------------|---|---|---------------------------------|---------------------------------------|
| School Name | 18-19 Projected Student Enrollment | % Low Income, English Learner, Foster Students* | Direct Allocation to Schools (RS 9670) | Assistant / Vice Principals (1260) | College Counselors (1120) | Dual Immersion (1102) | Secondary Class Size Reduction (1251) | Graduate Tutors (1280) | Intervention for Math or Reading (1261) | School Community Outreach Worker (3110) | Social Emotional Support (4220) | Full Service Community Schools (4240) |
| MIDDLE SCHOOLS | | | | | | | | | | | | |
| Crespi | 481 | 84% | \$149,183 | | | | 2.00 | 1.00 | 0.20 | 1.50 | * | * |
| De Jean | 434 | 94% | \$151,404 | | | | 2.00 | 1.00 | 0.40 | 1.50 | * | * |
| Helms | 933 | 95% | \$329,460 | 1.00 | 1.00 | | 4.00 | 1.00 | 0.40 | 2.00 | * | |
| Hercules | 594 | 48% | \$104,761 | | | | | | 0.40 | | * | |
| Korematsu | 716 | 47% | \$124,751 | | | 1.00 | | | 0.40 | | * | |
| Pinole | 477 | 73% | \$128,452 | | | | 3.00 | 1.00 | 0.40 | 1.50 | * | |
| Total | 3,635 | | \$988,011 | 1.00 | 1.00 | 1.00 | 11.00 | 4.00 | 2.20 | 6.50 | | |
| HIGH SCHOOLS | | | | | | | | | | | | |
| De Anza | 1,377 | 74% | \$377,213 | | 1.00 | | 6.00 | 1.00 | 0.40 | 1.50 | * | * |
| El Cerrito | 1,489 | 47% | \$258,386 | | | 1.00 | | | 0.49 | | * | * |
| Greenwood | 233 | 82% | \$70,704 | | 1.00 | | | | | | | * |
| Hercules | 934 | 47% | \$163,620 | | 1.00 | | | | 0.40 | | * | * |
| Kennedy | 892 | 98% | \$322,427 | 1.0 | 1.00 | | 4.00 | 1.00 | 0.40 | 2.00 | * | * |
| Middle College | 296 | 60% | \$65,892 | | | | | | | 1.50 | | |
| Pinole Valley | 1,141 | 65% | \$314,303 | | 1.00 | | 5.00 | 1.00 | 0.40 | 1.50 | * | * |
| Richmond | 1,521 | 92% | \$515,291 | | 1.00 | | 7.00 | 1.00 | 0.60 | 1.50 | * | * |
| Vista | 143 | 79% | \$41,830 | | | | | | | | | |
| Total | 8,026 | | \$2,129,666 | 1.00 | 6.00 | 1.00 | 22.00 | 4.00 | 2.69 | 8.00 | | |

Pinole Valley High received \$40,000 additional in site funds not fill the Grad Tutor Vacancy in 2018-19.

Title I is funding one Class Size Reduction Teacher at Crespi Middle

Crespi, De Jean, Greenwood, Kennedy and Richmond High Full Service Community Schools contract funded in Title I

* This number is unduplicated, meaning that each student is counted once, even if she or he falls into more than one category

2018-19 LCAP SCHOOL SERVICES MATRIX: ELEMENTARY SCHOOLS

| | School Name | 18-19 Projected Student Enrollment | % Low Income, English Learner, Foster Youth Students (Unduplicated) | Direct Allocation to Schools (RS 9670) | Number of Full Time Assistant / Vice Principals (1260) | Number of Full Time Graduate Tutors (1280) | Number of Full Time School Community Outreach Worker (3110) | Full Service Community Schools (4240) | Number of Full Time Accountability Typist Clerks (5250) |
|-----|-------------------------|------------------------------------|---|--|--|--|---|---------------------------------------|---|
| 104 | Bayview | 524 | 95.09% | \$123,479 | 1.00 | 1.0 | 1.00 | | 0.50 |
| 105 | Chavez | 511 | 97.70% | \$123,727 | 1.00 | 2.0 | 1.00 | | 0.50 |
| 110 | Collins | 309 | 65.96% | \$50,582 | | 1.0 | 1.00 | | 0.33 |
| 112 | Coronado | 437 | 95.88% | \$103,891 | 0.50 | 1.0 | 1.00 | * | 0.50 |
| 115 | Dover | 680 | 96.62% | \$162,903 | 1.00 | 2.0 | 1.00 | | 0.50 |
| 116 | Downer | 603 | 96.17% | \$143,811 | 1.00 | 1.0 | 1.00 | | 0.50 |
| 117 | Ellerhorst | 328 | 48.77% | \$39,672 | | | | | 0.33 |
| 123 | Fairmont | 490 | 69.26% | \$84,055 | | 1.0 | 1.00 | | 0.33 |
| 124 | Ford | 451 | 97.32% | \$148,850 | 0.50 | 2.0 | 1.00 | * | 0.50 |
| 125 | Grant | 477 | 97.13% | \$114,801 | 0.50 | 2.0 | 1.00 | * | 0.50 |
| 128 | Hanna Ranch | 488 | 38.97% | \$47,111 | | | | | 0.33 |
| 191 | Harbour Way | 6 | 100.00% | \$1,488 | | | | | |
| 127 | Harding | 394 | 43.75% | \$42,647 | | | | | 0.33 |
| 122 | Highland | 455 | 91.42% | \$103,147 | 0.50 | 1.0 | 1.00 | | 0.50 |
| 130 | Kensington | 473 | 13.93% | \$16,365 | | | | | 0.33 |
| 132 | King | 454 | 98.72% | \$111,082 | 0.50 | 2.0 | 1.00 | | 0.50 |
| 134 | Lake | 409 | 95.87% | \$97,196 | 0.50 | 1.0 | 1.00 | | 0.50 |
| 135 | Lincoln | 422 | 93.69% | \$97,940 | 0.50 | 1.0 | 1.00 | | 0.50 |
| 126 | Lupine Hills | 359 | 54.02% | \$48,102 | | | | | 0.33 |
| 137 | Madera | 485 | 29.12% | \$34,961 | | | | | 0.33 |
| 143 | Mandarin Dual Immersion | 116 | 62.69% | \$18,100 | | 1.0 | 1.00 | | |
| 139 | Mira Vista (K-8) | 529 | 64.10% | \$97,623 | 1.00 | 1.0 | 1.00 | | 0.33 |
| 140 | Montalvin | 466 | 92.55% | \$150,045 | 0.50 | 1.0 | 1.00 | | 0.50 |
| 142 | Murphy | 454 | 74.19% | \$83,559 | | 1.0 | 1.00 | | 0.33 |
| 144 | Nystrom | 502 | 95.12% | \$118,272 | 1.00 | 1.0 | 1.00 | | 0.50 |
| 146 | Ohlone | 395 | 40.44% | \$39,672 | | | | | 0.33 |
| 145 | Olinda | 352 | 46.00% | \$40,168 | | | | | 0.33 |
| 147 | Peres | 567 | 96.67% | \$140,399 | 1.00 | 2.0 | 1.00 | | 0.50 |
| 150 | Riverside | 376 | 91.07% | \$84,799 | | 1.0 | 1.00 | | 0.50 |
| 154 | Shannon | 304 | 75.71% | \$57,029 | | 1.0 | 1.00 | | 0.33 |
| 155 | Sheldon | 357 | 78.14% | \$69,178 | | 1.0 | 1.00 | | 0.33 |
| 157 | Stege | 293 | 95.00% | \$68,930 | | 1.0 | 1.00 | | 0.50 |
| 158 | Stewart (K-8) | 463 | 50.86% | \$68,172 | 0.50 | | | | 0.33 |
| 159 | Tara Hills | 430 | 75.86% | \$80,832 | | 1.0 | 1.00 | | 0.33 |
| 160 | Valley View | 312 | 56.85% | \$43,887 | | | | | 0.33 |
| 162 | Verde | 349 | 98.48% | \$88,106 | 0.50 | 2.0 | 1.00 | * | 0.50 |
| 164 | Washington | 454 | 70.58% | \$119,344 | | 1.0 | 1.00 | | 0.33 |
| 165 | Wilson | 404 | 92.07% | \$92,237 | 0.50 | 1.0 | 1.00 | | 0.50 |
| | Total | 15,878 | | \$3,156,162 | 12.50 | 34.00 | 27.00 | | 14.94 |

Ford, Montalvin, and Washington elementary received \$40,000 additional in site funds not fill the Grad Tutor Vacancy in 2018-19.

Coronado, Ford and Grant elementary Full Service Community Schools contracts funded in Title I

Washington Elementary received funding for 2.0 full time employees in dual immersion (1102) to cover one transition year.

| ELEMENTARY | |
|---|--|
| Position | FTE/Funding |
| Principal | 1.0 FTE (General Fund) |
| Vice Principal | If enrollment is 500(+) and UPP is greater than 90% =1.0 FTE (LCAP) OR If enrollment is 400(+) and UPP is greater than 90%= 0.5 FTE (LCAP) OR If UPP is greater than 97% and not mentioned above= 0.5 FTE (LCAP) |
| Teachers | TK-3rd Graders: 24:1 4th-6th Graders: 33:1 |
| Secretary | 1.0 FTE (General Fund) |
| Typist Clerk I | If UPP is greater than 80% =1.0 FTE (0.5 FTE LCAP & 0.5 FTE General Fund) If UPP is less than 80% = 0.66 FTE (0.33 FTE LCAP & 0.33 FTE General Fund) |
| Graduate Tutor | If UPP is greater than 96.5% = 2.0 FTE (LCAP) If UPP is greater than 60% = 1.0 fte (LCAP) |
| Library Media Specialist (1 day per week)- Roving | 1.0 FTE (Parcel Tax) |
| Custodian | 1.0 FTE head custodian (General Fund) 1.0 FTE night custodian (General Fund) |
| Yard Duty Supervisors | 1.5 hrs per 100 enrollment= Enrollment (rounded to the nearest 100)/ 100 * 1.5 * Rate * Workday) |
| School Community Workers (SCOW) | If UPP is greater than 60% = 1.0 FTE (LCAP) |
| K-8 | |
| Position | FTE/Funding |
| Principal | 1.0 FTE (General Fund) |
| Vice Principal | If enrollment is 500(+) and UPP is greater than 50% =1.0 FTE (LCAP) OR If enrollment is 400(+) and UPP is greater than 50%= 0.5 FTE (LCAP) OR If UPP is greater than 97% and not mentioned above= 0.5 FTE (LCAP) |
| Teacher | K-3rd Graders: 24:1 4th-8th Graders: 33:1 |
| Secretary @ Mira Vista | 1.0 FTE (General Fund) |
| Office Manager @ Stewart | 1.0 FTE (General Fund) |
| Typist Clerk I @ Mira Vista | If UPP is greater than 80% =1.0 FTE (0.5 FTE LCAP & 0.5 FTE General Fund) If UPP is less than 80% = 0.66 FTE (0.33FTE LCAP & 0.33FTE General Fund) |
| Typist Clerk II @ Stewart | If enrollment is less than 1000 =1.0 FTE (General Fund) If enrollment is greater than 1000 =2.0 FTE (General Fund) |
| Graduate Tutor | If UPP is greater than 96.5% = 2.0 FTE (LCAP) If UPP is greater than 60% = 1.0 fte (LCAP) |
| Library Media Specialist (1 day per week)- Roving | 1.0 FTE (Parcel Tax) |
| Custodian | 1.0 FTE head custodian (General Fund) 1.0 FTE night custodian (General Fund) |
| Yard Duty Supervisors | 1.5 hrs per 100th Enrollment= Enrollment (rounded to the nearest 100th)/ 100 * 1.5 * Rate * Workday) |
| School Community Workers (SCOW) @ Mira Vista | If UPP is greater than 60% = 1.0 FTE (LCAP) |

JUNIOR HIGH/MIDDLE

| Position | FTE/Funding |
|--|---|
| Principal | 1.0 FTE (General Fund) |
| Assistant Principal | 1.0 FTE (General Fund) In addition, if enrollment is 800(+) and UPP is greater than 85% =1.0 FTE (LCAP) |
| Office Manager | 1.0 FTE (General Fund) |
| Teacher | 32:1 |
| Teacher - Class Size Reduction for schools with 55% or higher UPP @ 28:1 ratio | De Jean 2.0 FTE (LCAP) Helms 4.0 FTE (LCAP) Crespi 2.0 FTE- 1.0(LCAP) & 1.0 (Title I) Pinole 3.0 FTE (LCAP) |
| Attendance Clerk | 1.0 FTE (General Fund) |
| Typist Clerk II | If enrollment is less than 1000 =1.0 FTE (General Fund) If enrollment is greater than 1000 =2.0 FTE (General Fund) |
| Counselor | 338 : 1 |
| Information Literacy Assistant | 1.0 FTE (Parcel tax) |
| Librarian | 1.0 FTE (Parcel tax) |
| Graduate Tutor | If UPP is greater than 60% = 1.0 fte (LCAP) |
| Campus Security Officers I and II (CSO) | If enrollment is greater than 850 = 2 CSO I (Gen Fund) & 1 CSO II (Gen Fund) If enrollment is less than 850 = 1 CSO I (Gen Fund) & 1 CSO II (Gen Fund) |
| Custodian | 1 Custodial Supervisor (General Fund) 2.0 -4.0 Custodians, based on site's square footage (General Fund) |
| School Community Workers (SCOW) | If UPP is greater than 60% = 1.5 FTE (LCAP) If UPP is greater than 95% = 2.0 fte (LCAP) If UPP is greater than 95% and enrollment is 1000(+)= 3.0 fte |

HIGH

| Position | FTE/Funding |
|--|--|
| Principal | 1.0 FTE (General Fund) |
| Assistant Principal | 2.0 FTE (General Fund) If enrollment is greater than 1300, then 1.0 FTE from General Fund OR If UPP is greater than 95%, then 1.0 FTE from LCAP |
| Teacher | 32:1 |
| Teacher - Class Size Reduction for schools with 55% or higher UPP @ 28:1 ratio | Richmond 7.0 FTE (LCAP) Kennedy 4.0 FTE (LCAP) De Anza 6.0 FTE (LCAP) Pinole 5.0 FTE (LCAP) |
| Counselor | 700:1 |
| College Counselor | If UPP is greater than 50%=1.0 FTE (LCAP) |
| Office Manager | 1.0 FTE (General Fund) |
| Registrar | 1.0 FTE (General Fund) |
| Attendance Clerk | 1.0 FTE (General Fund) |
| Cashier | 1.0 FTE (General Fund) |
| Typist Clerk II | If enrollment is less than 1000 =1.0 FTE (General Fund) If enrollment is greater than 1000 =2.0 FTE (General Fund) |
| Work Experience Clerk | 0.47 FTE (General Fund) |
| Information Literacy Assistant | 1.0 FTE (Parcel tax) |
| Librarian | 1.0 FTE (Parcel tax) |
| Graduate Tutor | If UPP is greater than 60% = 1.0 fte (LCAP) |
| Campus Security Officers I and II (CSO) | If enrollment is greater than 850 = 3 CSO I (Gen Fund) & 1 CSO II (Gen Fund) If enrollment is less than 850 = 2 CSO I (Gen Fund) & 1 CSO II (Gen Fund) |
| Custodian | 1.0 FTE custodial supervisor (General Fund) 4.0-6.0 FTE Custodians, based on site's square footage (General Fund) 1 Building Maintenance (Maintenance Fund) |
| School Community Workers (SCOW) | If UPP is greater than 60% = 1.5 FTE (LCAP) If UPP is greater than 95% = 2.0 fte (LCAP) If UPP is greater than 95% and enrollment is 1000(+)= 3.0 fte |

ALTERNATIVE EDUCATION

| Position | FTE/Funding |
|---|---|
| Principal @ Greenwood and Vista | 1.0 FTE (General Fund) |
| Teacher | 1.2 FTE @ Harbour Way (General Fund) 9.23 FTE @ Vista (Education Prot. Acct/ Special Ed and General Fund) 10 FTE @ Middle College (Education Prot. Acct) |
| Office Manager @ Greenwood, Vista and Middle College | 1.0 FTE (General Fund) |
| Attendance Clerk @ Greenwood | 1.0 FTE (General Fund) |
| Coordinator @ Middle College | 1.0 FTE |
| Information Literacy Assistant @ Greenwood | 1.0 FTE (Parcel tax) |
| Typist Clerk II @ Vista | If enrollment is less than 1000 =1.0 FTE (General Fund) If enrollment is greater than 1000 =2.0 FTE (General Fund) |
| College Counselor | If UPP is greater than 50%=1.0 FTE (LCAP) |
| Counselor | 1.0 FTE (Parcel Tax) @ Greenwood & 1.0 FTE (LCAP) 0.40 FTE parcel tax @ Vista 0.6 FTE parcel tax @ Middle College |
| Campus Security Officers I and II (CSO) @ Greenwood and Vista | 2 CSO I and 1 CSO II @ Greenwood 1 CSO I @ Vista - 0.53 FTE |
| Custodian | 1.0 FTE custodian @ Greenwood (General Fund) 1.0 FTE head custodian @ Greenwood (GF) 1.0 FTE Custodian @ Vista (0.5 FTE parcel tax and 0.5 FTE LCAP) |