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MAY 23 2013
Budget & Fiscal Services

**Mt. Diablo Unified School District
Position Budgeting Form**

(previously known as "Request for Increase/Decrease in Staff Allocation" form)

Date: 5/16/2013 For the School Year: 2013-2014

To: Position Budgeting Manager, Budget & Fiscal Services

From: Kerri M. Mills, Ed.D., Assistant Superintendent School/Site: Special Education & Pupil Services
(Print Administrator's Name)

(Administrator's Signature)

(Date)

Phone: 4047

Position Control
Use Only

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Request to ☒ increase/create or ☒ decrease/eliminate position FTE as follows:

> Position	FTE*	Funding				Object		
		Site	Prog	Func				
> SECRETARY (SECTY250)	- 0.9375	000 708	3669	36	2400	50%	DN	
		761	3669	36	2400	50%	DN	
> SR ACCT CLERK (SRACK250)	+ 0.9375	000 708	3669	36	2400	50%	DN	
		761	3669	36	2400	50%	DN	

If multiple funding,
list percentage
or FTE for each

*If this is an hourly position (Resource Person, Noon Supervisor, etc.), estimated hours to budget for this year: _____

Name and ID of Employee (if known), or vacant: Suzanne Marie #11078

Comments: Restructure program to increase hours to meet program needs. Position will be
fully reimbursed by County Mental Health funding per interagency agreement #74-371

(Program 3669 - Mental Health Collaborative Medi-Cal Program).

Position Control Use Only

Est. full year:

___ to EOY:

☐ ongoing ☐ one year only

INSTRUCTIONS:

Submit staffing allocation form to Position Budgeting Manager who will route it through the approval process.

Steps to Approval

1. Estimated Cost (request from Michelle McAvoy—mcavoym@mdusd.org; allow up to one week)
2. Complete Position Budgeting Form and send it to Michelle McAvoy, Fiscal Services. If Site Council or PTA/PFC/PTSA funding source, attach minutes (submit a copy of the minutes approving the action); if PTA/PFC/PTSA funding source, also attach Agreement for Reimbursement from Outside Agency form.
3. Program Compliance (minutes reviewed and program compliance verified by appropriate administrator in Student Achievement & School Support)
4. Fiscal Approval (budget/fund availability verification by Fiscal Analyst or Chief Accountant in Fiscal Services)
5. Assistant Superintendent Approval (Student Achievement & School Support, Personnel Services, or Special Ed.)
6. Position Control Approval (Position Budgeting Manager in Fiscal Services)
7. Board Approval (submitted to Board by Senior Personnel Specialists - Confidential in Personnel Services)

Approved:

Student Achievement & School Support
(Program compliance and required minutes)

Date

DN

Approved:

dm R. R.
Budget & Fiscal Services
(Budget approval)

5/23/13

Date

Approved:

Kerri M. Mills
Assistant Superintendent or Superintendent

5/20/13

Date