

RECEIVED
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)

Position Control
 Use Only

adm
 pos
 fte
 k/o
 %
 ee/vac
 cost
 cat
 fis
 as
 hr
 bd

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

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

Position	FTE*	Funding				Object	If multiple funding, list percentage or FTE for each	
		Site	Prog	Func				
SECRETARY (SECTY250)	- 0.9375	000 708	3669	36	2400	50%	DN	
		<u>761</u>	<u>3669</u>	<u>36</u>	<u>2400</u>	<u>50%</u>	<u>DN</u>	
SR ACCT CLERK (SRACK250)	+ 0.9375	000 708	3669	36	2400	50%	DN	
		<u>761</u>	<u>3669</u>	<u>36</u>	<u>2400</u>	<u>50%</u>	<u>DN</u>	

*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—mcavoy@mduisd.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 Date
 (Program compliance and required minutes)

DN Approved: dm R. Jr 5/23/13'
 Budget & Fiscal Services Date
 (Budget approval)

Approved: Kerri M. Mills 5/20/13
 Assistant Superintendent of Superintendent Date