CCSD Budget Planning Tool for ES Saba Session (Wednesday, 09/16/2020) Q&A

Q: Will an updated manual come out with these new instructions?

A: There are step-by-step guides available on the Training website (training.ccsd.net).

Q: Where can users find the District's average salaries?

A: The average licensed salary is $88,205.51 including Counselors. All district average salaries can be found in the Budget Planning Tool and/or at strategicbudget.ccsd.net.

Q: Do users still have to pay the extra (over $80,000) for the RBG3 Strategists?

A: RBG3 is now funded using the average licensed salary of $88,205.51.

Q: Since the system is being updated as of Wednesday, 09/16/2020, when will it be available again?

A: It will be available as of 7:00 AM on Thursday, 09/17/2020.

Q: An email was recently sent stating that ratios weren't changing. Is this true?

A: The funding ratios used to build all budgets have not changed. CSR Validation = Site will need to achieve CSR Validation ratios to submit plan via School Budgeting Tool. There is tolerance built into the planning.

Q: Will users be able to bypass if the ratio is over 2 to 3?

A: The tolerance threshold for the Student Teacher Ratio Validation is -1.50. If the ratio validation is over by -1.50, Principals can request additional funding via the Add-on Approval

form which can be found on the training.ccsd.net website. This **does *not*** guarantee additional funding.

Q: How do users know to use CSR versus General Budget?

A: For CSR Validation, the sites will need to achieve CSR Validation ratios to submit the plan in the School Budget Planning Tool. There is a tolerance built into the planning system. Ratios can be found at training.ccsd.net.

Q: Will the split-fund process automatically calculate 50% of Title at actual and 50% of SB178 at average price?

A: Yes, on split-fund positions, the system will calculate Title I using the actual salary and SB178 using the average. Users can split-fund any percentages.

Q: Are the enrollment numbers in the old Strategic Budget accurately based on Count Day numbers?

A: Yes, Strategic Budget has been updated with the enrollment from count day.

Q: Where do users find the actual rates of our staff?

A: In the Budget Planning Tool, users can find this information by right-clicking on the employee name and choosing **Edit Position Info**.

Q: Are CSR teachers allowed in SB 178?

A:Class-size reduction is not an allowable strategy with SB 178 because that funding is targeting only FRL and EL students at the bottom quartile. Staffing is only allowed for teachers to implement ESSA evidence-based interventions.

Q: Is SB 178 still using actual rates?

A: SB178 is using the **average** this year.

Q: To meet the ratios, can users use combo teachers (i.e. Grade 2 / Grade 3 = 1 position)?

A: Yes

Q: Are these enrollment numbers excluding self-contained students at each grade level?

A: The number of grade level teachers allocated to a school is based on the number of non-self-contained students enrolled at each grade level (K-5). Staffing allocations = Total enrollment less self-contained enrollment; Supply Allocations = Total enrollment.

Q: Isn't CSR gone from the budgets?

A: NRS still requires CSR. There has been no change to CSR funding ratios.

Q: If all of the Budget Assistance FY 2020-2021 courses are full, what else would be offered?

A: There are still available sessions in ELMS.

Q: What would happen to a teacher who was absorbed into first grade because an RDG3 was removed, but now it's back, and the user wants to put the teacher back in the RDG3 role? Is that handled by the RDG3 office or by the school?

A: In the Budget Planning Tool, the teacher can be transferred into a RDG3 funded position. The Budget Planning Tool will be interfaced with PeopleSoft. If the school would like to have the employee transferred in PeopleSoft prior to the interface, the school would need to submit a **Position Control Request** via HCM PeopleSoft to have the employee transfer back to RBG3.

Q: If a user does a Position Control Request to return a teacher to RDG3 (as in the previous question), does it remove them from the teaching position they are currently in?

A: Yes, a Position Control Request in HCM PeopleSoft will remove the employee from their current position. However, please ensure you also budget this in the Budget Planning Tool.

Q: Do users need to reflect the KIDS-ECH Prep Buyout in this workbook?

A: No, the KIDS-ECH Preps are not added here.

Q: If schools are doing ELL Prep Buyouts, where should this be indicated?

A: ELL Prep Buyouts are not added here.

Q: CTTs are now 700 hours max. Wasn't it supposed to be 650 hours max?

A: CTTs should limit to 650 total hours in one contract year, but Budget will confirm this with Sub Services. Should a temporary employee exceed a certain number of hours, then the location would be responsible for the back-owed PERS amounts. Paydata can provide more details.

Q: Do Zoom schools have to enter the 19 Add-on Minutes (for Licensed and Support Professional educators)?

A: The Zoom additional 19 minutes does not need to be added.

Q: Can users enter Add-on/Extra for multiple people at once or only one at a time?

A: Add-On/Extra time has to be added one at a time.

Q: To give a Library Assistant one hour, would this be considered Add-on or a Job 2?

A: This would be considered an Add-on.

Q: If the ratios do not correctly work out, can paperwork be filed for extra funding?

A: Principals can request additional funding via the Add-on Approval Form which can be found on the training.ccsd.net website. This **does *not*** guarantee additional funding.