

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

Q: Is there a list of positions that cannot be cut?

A: Yes. This list is available via training.ccsd.net > **Resources** > **HCM** tab > **CCSD School Budgeting Tool** heading > **No Delete Job Codes**.

Q: Earlier in the day on Wednesday, 09/16/2020, a user tried to access the CCSD Budget Planning Tool and received the following error: "Application is in administration mode. New logins are not allowed." What does this mean?

A: On Wednesday, 09/16/2020, the system underwent an update and would not allow logins. However, the system will be available starting on Thursday, 09/17/2020.

Q: Is Title Adv or actual?

A: Title I is actual costs.

Q: If a school is "playing" with the dollar amounts/manipulating percentages for a position in order to zero out a certain budget, would we have to continually create a new position (since we can't play with the amounts in an existing position)?

A: One of the tools provided for Spring Planning is called the **Split Funding Percentage Calculator**. (This is also available on the Training website.) This can assist with calculating these positions. Schools can adjust existing positions, if needed, by budgeting for a new position. First, look to see if the remaining balance can be placed in supplies. If not, then use the **Budget For > A New Position** option, which will generate a new position.

Q: Does the Split Funding Percentage Calculator work between average and actual funding?

A: The funding on an existing position can no longer be changed, but a vacant position can be added and split-funded. Because there is no incumbent for the position, there are no salaries that the budget is calculated against.

Q: Do schools need to make sure that each employee is in the correct position prior to submitting the budget? In the fall, they were told only to worry about position totals being correct.

A: The transfer function is **only** available for **Licensed** positions. If the employee is not in the correct position in the Budget Planning Tool, then the Manager of the employee will need to submit a **Position Control Request** via HCM PeopleSoft.

Q: At middle school, many users had to move teachers to teach other subjects. If a teacher was moved from ELA to Math, would users need to follow the transfer process?

A: Yes. Please note: All transfers will still be subjected to HR's approval process.

Q: Are Zoom Additional Minutes added in Add'l Earnings?

A: Zoom minutes do not need to be added.