

FY 2024-25 Budget Development Training
Q & A Information Document
Region South – 2/2/2024

#	TOPIC	QUESTION	ANSWER
1	Budget Development Training Sessions	I registered for this one and the elementary this afternoon because we are SPAN. Are they going to be the same or should I attend both?	The same information will be shared in all of the Budget Development training sessions.
2	FACE – Community Rep Seniority	Are only 8-hour Community Reps subject to seniority? If we want to increase hours from 3 to 6, can we offer that to the same person in the 3-hour?	All Community Representative positions are subject to seniority.
3	FACE – PowerPoint for Families	Would you have a PowerPoint to share with families?	There are budget modules that can be used with families under the Tools for Schools link on SFACE website: https://www.lausd.org/sface
4	FSEP – Clerical Overtime	Can we budget Clerical OT in Title I?	Clerical Overtime is not allowed in Title I.
5	FSEP – Instructional Coach	Instructional Coach in 7S046 is allowed?	Schools are allowed to purchase instructional coaches from Program 7S046.
6	FSEP – Middle School College and Career Coach	What happens to the funding we receive for College and Career Coach?	This allocation is still pending.
7	FSEP – Middle School College and Career Coach	Will we receive the funding from the district in FY 2024-25?	The central allocation of this resource is currently pending determination.
8	FSEP/FACE – Clerical x-time	Can Clerical X-time be used on Saturdays to bring parents in for activities?	Clerical X-time can only be used during off-basis periods, i.e., before the school year begins or after the school year ends.
9	Human Resources – Non-Classroom Positions	Are secondary academic counselors 6, 7, or 8 hours?	All secondary academic counselors are 6-hour employees.
10	Human Resources – Non-Classroom Positions	Do we have an option to convert CPA (Categorical Program Adviser) or TSP (Targeted Student Population Adviser) to B-Basis?	CPA or TSP positions/assignments can only be C-Basis.
11	Human Resources – Non-Classroom Positions	How can the district require the 8-hour on-site obligation with required differential?	A decision was made in collaboration with UTLA and other partners that the 8-hour on-site obligation would be mandatory. It was made in the interest of equity. There were concerns about people that were doing the work and not being compensated while others were.
12	Human Resources – Non-Classroom Positions	Does this also apply to the employees occupying 2- ½ time positions?	Whether this applies to employees occupying ½ time positions, depends on which positions they are occupying.

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13	Human Resources – Non-Classroom Positions	Can you repeat the information provided about the 8-hour obligation and differential?	Full time coordinators have a 6-hour assignment with an 8-hour on-site obligation.
14	Human Resources – Non-Classroom Positions	I need clarification on the hours for a full-time magnet coordinator with a differential.	Full time coordinators have a 6-hour assignment with an 8-hour on-site obligation.
15	Human Resources – Non-Classroom Positions	The 8-hour obligation goes against what I read in the Contract. When was this changed?	The 8-hour on-site obligation was put in effect on July 1, 2023, with input from many District departments and UTLA.
16	Human Resources – Non-Classroom Positions	Full time magnet coordinator with a differential, what is the on-site obligation?	Full time coordinators have an 8-hour on-site obligation.
17	Human Resources – Non-Classroom Positions	Clarification on the non-classroom positions. For the out of classroom teacher who may be pushing into classrooms to do extra support and intervention, are those teachers paid like a regular teacher and can they earn x-time?	In the upcoming fiscal year there will be an option for non-register carrying teacher positions with job codes 11100731 (ES) or 11100736 (Secondary). In the current fiscal year, in most programs, the positions were funded with job code 19100706. The differentials are standard for the positions with the 19100706 job code. The 0731 and 0736 positions are eligible for x-time.
18	Human Resources – Non-Classroom Positions	Will those non-register carrying teacher be included in the matrix?	These positions would not be included in the matrix.
19	Human Resources – On-site Obligation - Itinerants	How many on-site obligation hours for the PSAs, PSWs and Psychologists?	8 hours is the on-site obligation for all of these positions.
20	Human Resources – Professional Experts	Where might we find information on qualified (LAUSD current or retired) Professional Experts who are available?	Human Resources (HR) may have a list of retired employees that you may be able to contact. Usually, the professional expert is someone that you may have known or had contact with that has done the work of engaging families. If you know a retired person that you would like to bring in for that purpose, you would contact HR to see if they can be hired. It does require vetting and freeze approval.

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21	Human Resources - Teacher Assistants	Do Teacher Assistants have seniority rights?	There are rules for displacing Teacher Assistants. You will want to reach out to Staff Relations for specifics.
22	MMED – Annual Budget Meeting	Does the Annual Budget Meeting have to be held before the ELAC and SSC meetings where we approve the SPSA and the budget?	The school goals and budget conversations should be held throughout the year. It would be great to engage families in the Fall to give them a general overview of what the school goals are, how it is you are using data to help define what those school goals are, what strategies you are using to address them and how you have assigned funds to it. It is important to have it before Budget Development, because before you make approval, it is advisable to capture data from a broad base or community to inform the decisions that the School Site Council (SSC) makes.
23	MMED – EL Coordinator	If we are interested in an EL Coordinator to help with ELAC, does it need to be a TSP adviser or is there another coordinator position?	The TSP Adviser is the appropriate position for this purpose.
24	MMED - MMALC	If we got a Title III Coach in our budget but the position was never filled, are we entitled to that money to support our EL students?	The funds allocated can only be used budget a position.
25	MMED - MMALC	If we are allocated a position next year, can we try to fill the position ourselves?	The hiring of the Multilingual Multicultural Academic Language Coach (MMALC) is done centrally but if you have someone in mind, you can ask them to apply for the position and communicate to MMED that you would like to hire this employee.
26	MMED - MMALC	Are we receiving Title III funding directly to the schools or will it be to the Regions?	Eligible schools will receive an allocation of funds directly from MMED specifically and only for the funding of the MMALC positions.
27	MMED – MMALC	We are a Priority School. Can we ask the EL coach to apply for the MMALC position so that we can repurpose the dollars allocated for an EL Coach?	If you have a person already serving at your school, you may want to keep that person in that position. The individual you recommend will have to go through a selection process with the Region.
28	MMED – Newcomer IA	What is considered “high international newcomers” for the IAs?	Elementary schools that have the highest count of International Newcomers will get an allocation of an International Newcomer Instructional Aide position.
29	MMED - SPSA	We have to add the position and non-position items to the SPSA. Does the SPSA have to be completed before presenting it to the ELAC?	When you present your Single Plan for Student Achievement (SPSA) to your SSC, before you take a vote you must inform them of all of the budget information. It’s okay if the plan is not complete, however all budget information must be shared with SSC and the SPSA must

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			reflect what was approved during your meeting, going into your budget development appointment.
30	Other	Regarding the IT support technicians at the school sites, since they are A-Basis during Winter Break ,they work at the Central office. Will the Central Office be providing any funding?	Schools need to absorb the entire cost of the position. We don't know if the IT Support Techs will be working with ITD during the Winter or Summer Break. Note that there's more information and guidance coming with regard to funding these positions with Title I dollars.
31	Personnel Commission – Parent Resource Assistant	Does anyone know if the test for Parent Resource Assistant will ever be available? We currently have a sub, but the test is never offered.	We will notify the Talent Acquisition & Selection Branch of your request.
32	Personnel Commission – Supervision Aide	Can you clarify is we can reduce noon supervision aide position to 3.5 hours?	A work schedule of 3.5 hours per day is not allowed. School Supervision Aides can work .75, 1, 2, 3, 3.75, 4, 5 or 6 hours per day.
33	School Fiscal Services – Itinerant Allocations	Do we get a PSW if we have more than 600 students?	Yes, schools with enrollment of 600 students or more will receive a full time Psychiatric Social Worker (PSW) allocation as required by the UTLA contract.
34	School Fiscal Services – Itinerant Allocations	Does the PSW allocation apply to Options schools?	Yes, Options schools with enrollment of 600 students or more will receive a full time Psychiatric Social Worker (PSW) allocation as required by the UTLA contract.
35	School Fiscal Services – Itinerant Allocations	No allocations for PSWs if you are under 600 students?	No PSW funding will be allocated if your school enrollment is under 600 students.
36	School Fiscal Services – Itinerant Allocations	Staffing Equity will no longer be allocated?	Schools will no longer be allocated funds in Program 11456 – School Staffing Equity Grant.
37	School Fiscal Services – Itinerant Allocations	There were different ratios for different grade levels. What if we are a span school 6-12, do we use the high school or the middle school level?	Span schools will receive the high school Psychologist allocation.
38	School Fiscal Services – Assistant Principals	For AP positions, can additional APs be purchased out of Title I beyond what was presented?	Assistant Principal positions cannot be funded from Title I.
39	School Fiscal Services – Assistant Principals	How do we determine the seniority list for Assistant Principals? Does it include the teacher and admin. experience? Or is it solely the admin. experience that will determine their seniority?	Please contact Maria Voigt, Administrator, Certificated Administrative Services. She can be reached at (213) 241-6365 or maria.voigt@lausd.net for this information.

FY 2024-25 Budget Development Training
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40	School Fiscal Services – Assistant Principals	Will there be displacements due to the changes in AP funding?	Please contact Maria Voigt, Administrator, Certificated Administrative Services. She can be reached at (213) 241-6365 or maria.voigt@lausd.net for this information.
41	School Fiscal Services – Assistant Principals	Will the Instructional Specialists positions be revived to replace the AP positions?	No, since these are also administrator positions this will not reduce the administrator to teacher ratio.
42	School Fiscal Services – Assistant Principals	Will there be any exceptions made for Priority Schools?	Priority schools should work with their Regional leadership to discuss any special considerations.
43	School Fiscal Services – Assistant Principals	We get one norm AP, will we lose that position in the upcoming school year?	Enrollment ranges will determine how many off-norm positions can be purchased in FY 2024-2025. The norm bulletins are currently posted on the School Fiscal Services website to determine whether your school will receive a norm Assistant Principal allocation in FY 2024-2025.
44	School Fiscal Services – Assistant Principals	Do you know how soon we will receive the seniority information regarding Assistant Principals?	Please contact Maria Voigt, Administrator, Certificated Administrative Services. She can be reached at (213) 241-6365 or maria.voigt@lausd.net for this information.
45	School Fiscal Services – Assistant Principals	Do these changes to the AP positions apply to the APEIS?	Centrally provided APEIS positions will NOT be part of the off-norm limits.
46	School Fiscal Services – Assistant Principals	What is Off Norm?	Off Norm refers to school purchased positions or resources/positions that are not centrally allocated.
47	School Fiscal Services – Assistant Principals	What about off-norm caps for SPAN schools?	Span schools would abide by the Secondary school off-norm caps for Assistant Principals.
48	School Fiscal Services – Assistant Principals	Do these guidelines apply to Priority Schools?	Yes, the Assistant Principal off-norm policy will apply to all schools.
49	School Fiscal Services – Assistant Principals	What is the Norm to gain an AP in Elementary?	Please reference the Elementary Staffing Bulletin for this information.
50	School Fiscal Services – Assistant Principals	What is the rationale for cutting admin support to schools instead of cutting admin positions elsewhere?	Note that non-school administrator positions will also be subject to reductions.
51	School Fiscal Services – Assistant Principals	Will that implementation release be shared with SAAs or only principals regarding non-AP purchasing positions?	The IOCs will be posted to the School Fiscal Services website shortly.

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52	School Fiscal Services – Assistant Principals	Do you know if Priority Schools will be able to hire two Assistant Principals?	The limits for Assistant Principals outlined apply to all schools. Any concerns or specific needs should be communicated to Region leadership and they will be considered.
53	School Fiscal Services – Assistant Principals	Regarding the off-norm AP, is this based on current student enrollment since we are entering BD soon or ECAST projections?	You should use your ECAST projection for Budget Development.
54	School Fiscal Services – Assistant Principals	Regarding the AP position that will not be funded, 1-375 is the required student enrollment, is that based on Norm Day? Here’s a hypothetical. If our ECAST is 330 and by Norm Day we are at 350, then in January we have an influx that increases enrollment to 380. Can we hire an AP at that point?	Standard procedure involves using ECAST during BD and updating the allocation on Norm Day. Reference the IOC dated February 5, 2024, titled “Assistant Principal Updated Staffing And Norm Tables For The 2024-2025 School Year” for more information.
55	School Fiscal Services – Attendance Incentive	Attendance Incentives - 2 nd allocation at the end of June, does it carry over?	Yes, the first payout was based on the data available in December. In June, we will use the updated data available to determine if there is a second allocation which will be allocated in July. Any funds remaining at the end of this year will carry over.
56	School Fiscal Services – BD Checklist	Do we need PC form 5009 is the position is vacant?	HR Form 5009 Teacher Assistant Reduction in Force is not required for vacant positions.
57	School Fiscal Services – BD Checklist	What is an ASP?	An approved Alternate Staffing Pattern (ASP) request will allow a school to convert their APSCS position to a generic Assistant Principal position. As part of the ASP requirements, the school must identify an employee at the school site who will oversee the Master Schedule and counseling office. This employee must possess the appropriate Pupil Personnel Services credential. Schools may not request an ASP as long as the position is filled with an APSCS.
58	School Fiscal Services - BSAP	BSAP – What allocations will BSAP 3 schools receive.	The BSAP office is still working on their allocations for schools.
59	School Fiscal Services - BSAP	Will BSAP schools still get funding next year?	BSAP schools will continue to receive funding. Allocation notifications will be sent for BSAP resources.
60	School Fiscal Services – Budget Development Appointments	When will schools be given their Budget Development appointments?	Region South schools were emailed their appointment notices on Thursday, February 1, 2024.

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61	School Fiscal Services – Carryover	CAP funds will carry over?	Cultural Arts Passport (CAP) funds will not carry over but eligible schools will receive an allocation for FY 2024-2025 during budget development.
62	School Fiscal Services – Carryover	Will SENI funds carry over?	Yes and 30% of the projected carryover will be allocated to you for budget development. The remaining 70 % will be held until the District’s financial situation is clear.
63	School Fiscal Services – Carryover	Will we get information on whether the carryover will be more than 30% in a timely manner before the next school year starts?	The final state budget is updated in July. We will be able to provide an update at that time.
64	School Fiscal Services - Differentials	When does the differential go out and how much?	The differentials for coordinators are time reported in January and June.
65	School Fiscal Services – District Average Cost	For positions, you mentioned to select the average cost and not the number of year, can you elaborate a little more?	When funding a position for which the incumbent is unknown, the position should be funded at the District average. Note that Title I (Program 7S046) uses the district average. If you’d like to know the District average cost for a position, find the level that is used in Title I.
66	School Fiscal Services – Financial Manager	Student Body – For financial manager positions- how are they selected and allocated?	Based on school type, school size and athletic activity.
67	School Fiscal Services – Financial Manager	Financial Manager – is there a possibility of increasing the Financial Manager allocation? Can we get a Sr. Financial Manager position whether shared or not?	We will look into that possibility.
68	School Fiscal Services – Health Benefits	Do we know the amounts for backing out the benefits for each item number?	Please see information below:

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Region South – 2/2/2024

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69	School Fiscal Services – Health Benefits	Do we know how much benefits will cost next year?	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;"><u>0.5 to 1.0 FTE</u></td> </tr> <tr> <td>Medical, Dental Care, Vision Care, and Life Insurance</td> <td style="text-align: right;">\$18,400</td> </tr> <tr> <td>Benefits for Retirees</td> <td style="text-align: right;">5,400</td> </tr> <tr> <td>Other Postemployment Benefits</td> <td style="text-align: right;"><u>700</u></td> </tr> <tr> <td>Total Cost Per Active Employees</td> <td style="text-align: right;"><u><u>\$24,500</u></u></td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td colspan="2"><u>Unit F & G</u></td> </tr> <tr> <td colspan="2">Medical, Dental Care, and Vision Care - \$18,400</td> </tr> </table>		<u>0.5 to 1.0 FTE</u>	Medical, Dental Care, Vision Care, and Life Insurance	\$18,400	Benefits for Retirees	5,400	Other Postemployment Benefits	<u>700</u>	Total Cost Per Active Employees	<u><u>\$24,500</u></u>	 		<u>Unit F & G</u>		Medical, Dental Care, and Vision Care - \$18,400	
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70	School Fiscal Services – HEET coaches	Do we know about HEET coaches’ funds for next year?	They have not finalized the list of schools receiving a HEET coach however, schools receiving a position will get an allocation notification on February 9 th .																
71	School Fiscal Services – Intervention Teacher	Does the Intervention Teacher come from Title I or other funds?	Currently the intervention teacher is not funded through Title I.																
72	School Fiscal Services - Interventionist	Will the District be funding 70% of the Interventionist position for FY 24-25?	The District will no longer fund 70% of the Intervention position.																
73	School Fiscal Services - Interventionist	Will the Interventionist be a 6-hour or 8-hour position?	Interventionists are 8-hour positions.																
74	School Fiscal Services - Interventionist	70% Interventions will not be funded. If a school wanted to maintain that level, would they need to come up with an additional 70%?	Yes, that is correct.																
75	School Fiscal Services – Interventionist	What is the difference with interventionist?	The District will no longer fund 70% of the Intervention position.																
76	School Fiscal Services – Item number changes	Item number changes – what positions will now be counted as administrators?	The Problem-Solving Data Coordinator and the Middle School College and Career Coaches are considered administrators by the State.																
77	School Fiscal Services – Itinerant Allocations	Does the PSA allocation apply to Options or Span Schools?	Yes, it does apply to those school types.																

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78	School Fiscal Services – Itinerant Allocations	When will itinerants such as Nurse, PSA, PSW and psych be sent out to schools?	The Nurse, PSA, Psych and PSW allocations will be part of the Staffing and Resources sent on February 9, 2024.																									
79	School Fiscal Services – Itinerant Allocations	PSA/PSW positions changing from .25 to .35. What does that equal to?	<p>Please see table below.</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th colspan="2">2023-24</th> <th colspan="2">2024-25</th> </tr> <tr> <th></th> <th>FTE</th> <th>Hrs/week</th> <th>FTE</th> <th>Hrs/week</th> </tr> </thead> <tbody> <tr> <td>ES</td> <td>0.05</td> <td>2 hrs</td> <td>0.07</td> <td>2.8 hrs</td> </tr> <tr> <td>MS</td> <td>0.08</td> <td>3.2 hrs</td> <td>0.10</td> <td>4 hrs</td> </tr> <tr> <td>HS</td> <td>0.10</td> <td>4 hrs</td> <td>0.12</td> <td>4.8 hrs</td> </tr> </tbody> </table>		2023-24		2024-25			FTE	Hrs/week	FTE	Hrs/week	ES	0.05	2 hrs	0.07	2.8 hrs	MS	0.08	3.2 hrs	0.10	4 hrs	HS	0.10	4 hrs	0.12	4.8 hrs
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80	School Fiscal Services – Itinerant Allocations	Will get an allocation notice from Special Ed. for Psychologist time? Will that be on the 9 th ?	Special Ed. does not send allocation notifications. We will provide a summary from SPED.																									
81	School Fiscal Services – Itinerant Allocations	Which students are counted towards the 600-student requirement for the PSW?	Total enrollment count including PALS.																									
82	School Fiscal Services – Itinerant Allocations	For the PSA and PSW allocations from Central, will we need to fund it these resources if we don't have 600 students, or have chronic absentee rates of 35% or higher?	Yes, there will be no additional allocations of these resources from the District. Schools that do not qualify for the District allocation will need to fund these resources with their school budgets.																									
83	School Fiscal Services – Itinerant Allocations	How about CCEIS available funding?	The allocation of this resource is still pending determination.																									
84	School Fiscal Services – Library Aides	Library Aide position. We get allocated 6 hours, we fund a 3-hour position and use the remaining funds for other items. Is this still allowable?	Yes, that is correct.																									
85	School Fiscal Services – Library Aides	What is the procedure for reducing the library aide position from 6 hours to 3 hours?	During Budget Development you can exercise the flexibility without approvals.																									
86	School Fiscal Services – Non-register carrying teacher	What are the other funds you can buy a 6-hour non-register carrying teacher?	You will be able to use TSP and general funds as the purchase of this position is no longer restricted to Title I.																									
87	School Fiscal Services – Norm Allocations	I worked for one of the Virtual Academies that oversees 3 sites. How would the Clerical staff be allocated.	Virtual Academies are considered Independent Study Schools – Option Schools. Please refer to the Options staffing bulletin for more information about Norming.																									

FY 2024-25 Budget Development Training
Q & A Information Document
Region South – 2/2/2024

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88	School Fiscal Services – Norm Allocations	Will bulletins include guidance for the Virtual Academies for their Norm allocations?	Virtual Academies are considered Independent Study Schools – Option Schools. Please refer to the Options staffing bulletin for more information about Norming.
89	School Fiscal Services – Norm Allocations	Will bulletins include guidance for the Virtual Academies for their Norm allocations?	Virtual Academies are considered Independent Study Schools – Option Schools. Please refer to the Options staffing bulletin for more information about Norming.
90	School Fiscal Services – Norm Allocations	If you received notification that a school is now a priority school, how is the norm? -2?	Class size was reduced by 2 students for Priority Schools.
91	School Fiscal Services – Parent Resource Liaison	Can we multi-fund the parent resource liaison with the BSAP Community Rep?	BSAP positions are full time and usually not flexible.
92	School Fiscal Services – Partner Matching Funds Grant	Is there still going to be Partner Matching Funds Grant?	This allocation is still pending.
93	School Fiscal Services – Potential Funding Variance	Do we put aside the 2% or do you do it?	The 2% potential funding variance will be calculated Centrally.
94	School Fiscal Services – Projected Carryover	What is the % for the TSP projected carryover?	During budget development, schools will receive an advanced amount equal to 30% of the projected carryover in Program 1052 TSP-SENI. The remaining 70% will be reserved until there is further clarity on the State and District budget.
95	School Fiscal Services – School Nurse	What is the update on school nurse?	There will be no changes to the nursing allocations. Each school will continue to receive a full-time School Nurse allocation as required by the UTLA contract.
96	School Fiscal Services – School Staffing Equity Grant	Options schools rely on the School Staffing Equity Grant for our unique needs. Can Options schools be looked at as an exception?	This issue will be considered by leadership, but the School Staffing Equity Grant allocation will not be provided in 2024-2025 FY.
97	School Fiscal Services – School Staffing Equity Grant	It was mentioned that the staff equity grant will not be allocated separately. Will the funds be allocated elsewhere?	There will be no allocation for the School Staffing Equity Grant. The District is providing other resources such as the PSA and PSW allocations.

FY 2024-25 Budget Development Training
Q & A Information Document
Region South – 2/2/2024

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98	School Fiscal Services – School Staffing Equity Grant	In lieu of the staff equity grant, what other resources will we receive beyond the PSW and .5 PSA?	The resources that will be allocated in lieu of the School Staffing Equity grant are the PSW and PSA positions.
99	School Fiscal Services – School Staffing Equity Grant	We have been working really hard to keep our chronic absenteeism below 20% and that is due to a collaborative effort with the support of our PSA funded through our staff Equity Grant. Does that mean that our school will have to fund it with our fund to continue meeting the district goal?	Yes, only schools with absentee rate of 35% or higher will receive the PSA allocation.
100	School Fiscal Services – Special Education Support Provider	Will the position Special Education Support Provider be available?	The Special Education Support Provider position will not be funded centrally in the 2024-2025 FY.
101	School Fiscal Services – UTK/CC	How about UTK/CC?	Schools that have a UTK/CC classroom with “early enrollment” students will maintain an average of 20 students, comprised of 13 general education students and 7 students with an IEP. UTK classes <u>without TE students</u> will maintain an average of 24 students with 16 general education students and 8 students with an IEP. The UTK CC classrooms will be staffed with a general education teacher, an additional adult, an early childhood special education teacher, and a special education aide.
102	Title III – MMALC positions	Will the MMALC Allocation letters be sent on February 9 th ?	The allocation date for the MMALC positions has not been set yet.
103	Title III – Newcomer Instructional Aide	Instructional Aide for Newcomer Students. Do schools have to go through the same ELAC recommendation and SSC approval as for the MMALC?	Yes, that requirement applies.
104	Title III – SSC Approval for MMALC, Title III Internation Newcomer/ Inst. Aides, School Funded EL/SEL Coach positions	Will all of these positions need to be approved by SSC?	Yes, these positions will need to be approved by SSC.