

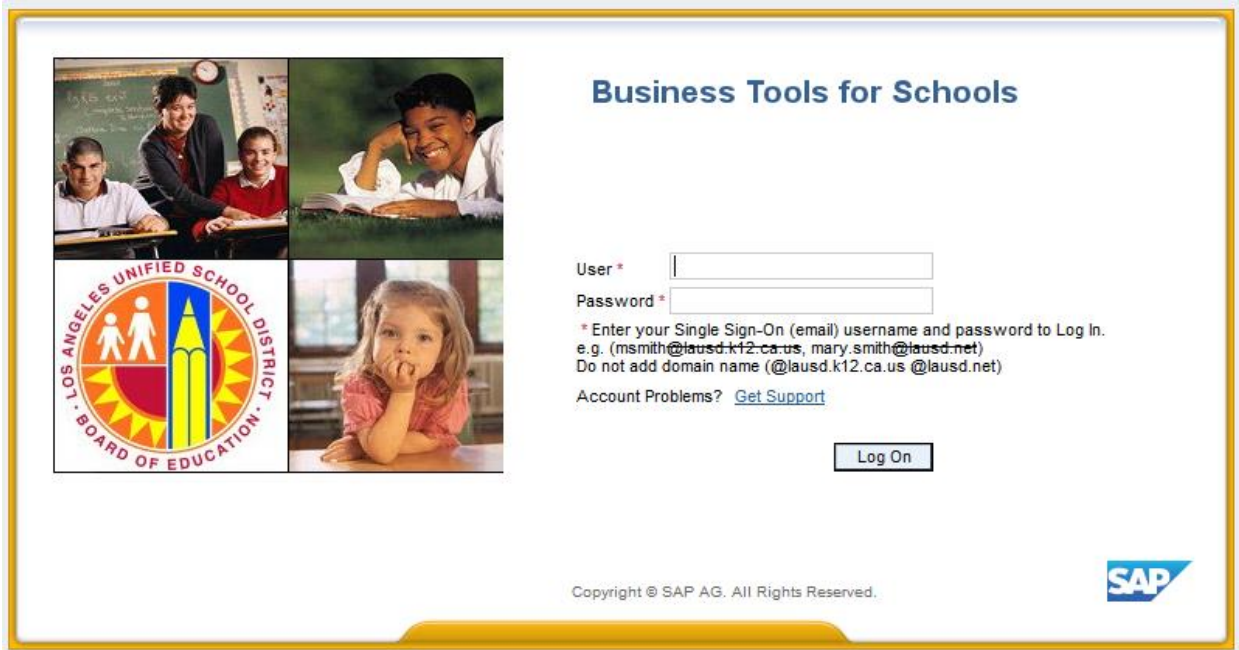
**Budget Services and Financial Planning  
School Fiscal Services  
Fiscal Year 2016-17**

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**STAFFING AND RESOURCES JOB AID**

This report summarizes school resources by Job ID, Budget Item Description, or Commitment Item. For Program 13027, Version BP1 displays allocations based on E-Cast and Version CMO displays base, as well as school purchased positions.

**Log on to BTS**



From SAP Home Page, click “SAP Budget – Schools Front End”



# Budget Services and Financial Planning

## School Fiscal Services

### Fiscal Year 2016-17

1. Click on the **Reports** tab.
2. Click on **Staffing and Resources**.

#### School Budget Planning and Maintenance

Menu
Back
System

Fund Center

SACS Fund

LAUSD Program

Alfred B. Nobel Charter Middle

General Fund

Chtr Sch Categorical Blk Grnt

List All Authorized
Clear Selection Criteria
Save Selection Criteria

**Task**

	Version	Fiscal Year	Locks
Budget Planning	FN0 Final Version	2017	Locked
Budget Maintenance	CM0 Current Maintena...	2017	

1 Reports
Justification
Administration
Message

Budget Report

Signature Form

Signature Form With Print Range

Progress Report

Position With Incumbent Report

Other Budget Reports

RPA Form

Archive Report

Archived Signature Form

COFE Budget Report

School Discretionary Programs Rep

Estimated Rates By Budget Item

Employee Assignment Cost

Functional Area Derivation

School Resource Allocation

General Fund Allocation Report

2 Staffing and Resources

School Budget Summary

Cost Limits

Furlough Savings Report

3. Enter **Version**. Click on matchbox to display a list of available versions.  
 BP1=Budget Development (Base allocation based on ECast)  
 FN0=Budget Development  
 CM0=Current Modified Budget



4. Enter **Fiscal Year**.
5. Enter **Fund Center**.
  - a. Leaving this field blank will run the report for all schools in the system.
  - b. Clicking on will allow you to enter multiple Fund Centers.
6. Enter **Program**. System will default to program 13027.

**Budget Services and Financial Planning**  
**School Fiscal Services**  
**Fiscal Year 2016-17**

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7. Select the Output Type:
  - a. Print the Form
  - b. Email the Form - Enter the Email Parameters to email the form.

8. Select **Display in Form**.

**Display Options:**

- a. Display in Grid – Allows for the report to be downloaded as a spreadsheet.
- b. Display the Form– Displays a formatted report to print or save.

9. Click on **Execute**.

# Budget Services and Financial Planning

## School Fiscal Services

### Fiscal Year 2016-17

10. The print menu displays. Check your Output device. If BTS printing has not been set up, type in LPDF.
11. Click **Print preview** to display report.

**SAP**

Menu | Save as Variant... | Back | Exit | Cancel | System | Execute | Get Variant... | All Selections | Chosen Selections | Program Documentation

Print

OutputDevice 10 My win local printer

Page selection

**Spool Request**

Name SMART LOCL DLITTON001

Title

Authorization

**Spool Control**

Print immediately

Delete After Output

New Spool Request

Close Spool Request

Spool retention pd 8 Day(s)

Storage Mode Print only

**Number of Copies**

Number 1

Group (1-1-1,2-2-2,3-3-3,...)

**Cover Page Settings**

SAP cover page Do Not Print

Recipient

Department

11 Print preview | Print | X

12. The document will display in PDF and can be printed and/or saved.
13. Click **Back** to return to the previous screen.

**Print Preview of my win local printer**

Menu | Back | Exit | Cancel | System | Archive | Print and Archive | Zoom +10% | Zoom -10%

13 Back

### Staffing and Resources

( Sorted by Budget Line Type, Job, Budget Item, and Commitment Item )

Fund Center Name: ABC School Fund Center: 1234501

Fund Ctr Type Name: ELEMENTARY Local District: 3A

Norm Category: PHBAO

Fiscal Year: 2017 Version: CMO

Program Code: 13027 Program Name: General Fund School Program

Description	FTE	Total Cost
ELEMENTARY TEACHER	7.00	745,699
PRINCIPAL, ELEMENTARY	1.00	153,781
SCH ADMINISTRATIVE ASSISTANT	1.00	81,491
Office Technician	1.00	64,124
DAY TO DAY SUBS	0.00	59,705
ADMINISTRATOR X	0.00	853
ITIN NURSE	0.04	4,542
ITIN PSYCH SCHOOL C	0.01	1,199
SCHOOL SPVN AIDE	0.00	7,727
CLERICAL SUBS	0.00	711
ITIN SS SFA 4098-C	0.10	4,986
ITIN SS SFA 4099-C	0.10	4,986
ITIN SS POOL CUST A5	0.10	6,694
ITIN SS PLT MGR 4 A5	0.10	10,233
ITIN SS APMGR 1-A/5	0.10	6,978
ITIN SS B&G WRKR-A/7	0.66	42,204
MAIN/OPER SUPPLIES	0.00	2,760
GENERAL SUPPLIES	0.00	6,630
IMA	0.00	5,840
<b>Total</b>	<b>11.21</b>	<b>1,211,143</b>

12 Print