



BOS

**Budget Online
System**

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Campus users will have three navigation tabs.

- 1) General Operating
- 2) Special Revenue
- 3) Reports

General Operating: Campus Non-Position

From the General Operating tab select Campus Non-Position.

Review your Campus Non-Position by

Enrollment

Click on the arrow within the Enrollment header to expand and collapse the Enrollment Region. This is view only.

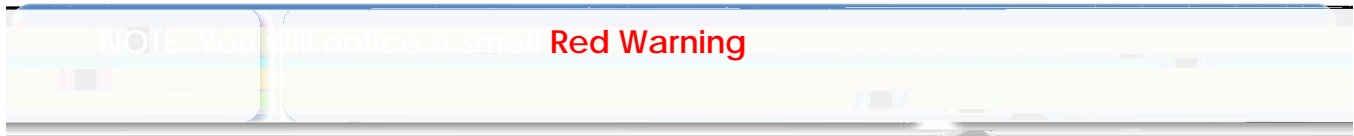
Campus Summary

Part Time Allocations

- Part time Allocations – Total expenses allocated to part time positions.
- Part Time FTE – Total FTE

Non-Position Summary

Controllable Total	Total amount of allocated expenses
Restricted Controllable Total	Total amount of restricted funds available
Controllable/Restricted Controllable Total	(Controllable Total) + (Restricted Controllable Total)
Non-Controllable Total	Total amount of fixed expenses
Total Non-Position	(Non-Controllable Total) + (Controllable Total) + (Restricted Controllable Total)



Goals

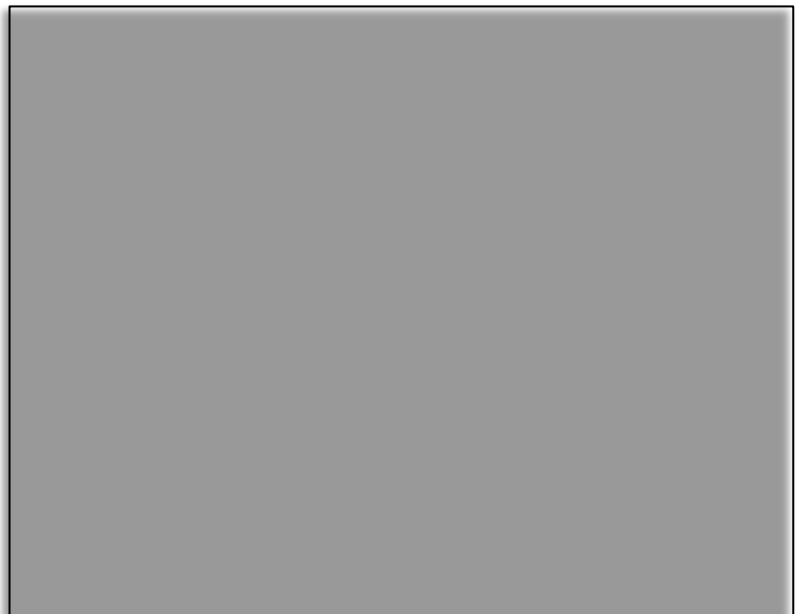
Click on the Goals icon to access your Mission Statement and 3 Goals that are required prior to submitting your Budget.



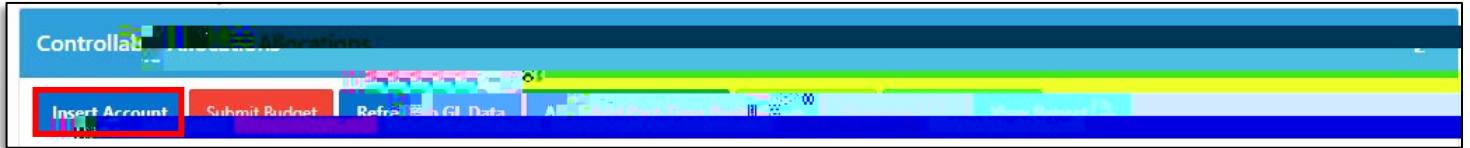
2021 Requested: Click in the 2021 Requested column to enter next year's allocation. The below box will appear. Enter your Requested Amount and Requested Justification, Click Apply Changes.



History: History Link allows you to view the Change history for the Allocation columns audit information.



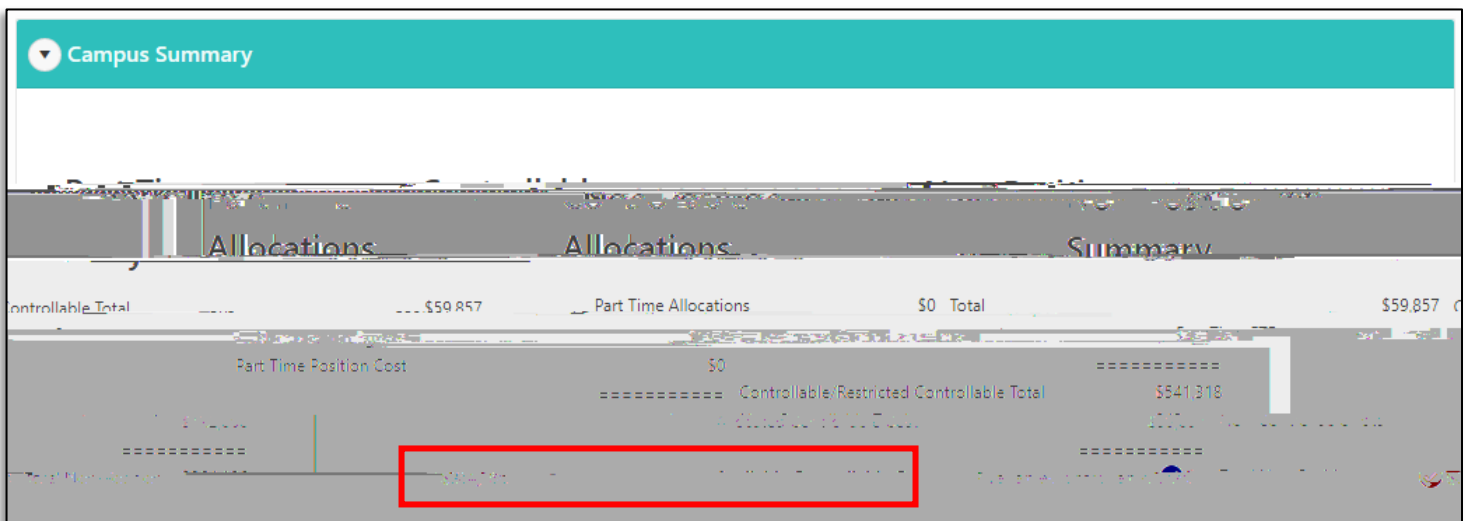
Insert Account



Insert Account: Insert an account not already listed in your Controllable Accounts. Select the Line Code you would like to add and click Add Accounts. The new line code is now available for you to allocate.



Confirm that your Available Controllable Cost amount in this section = 0.



Submit Budget

Download – Generates an Excel file.

View Report – Generates a PDF file.

Submit Budget -

Review your **Allocations Summary**.

Summary	Amount	Summary	Amount
Total Allocations	950,724	Amount Allocated from [unclear] allocations	76
Parental Involvement Reservation	11,317	Amount Allocated [unclear]	[unclear]
Professional Development	46,971	Total Allocation remaining *	950,724

Positions Allocations

Current positions are listed by **Job Name**. Review the **CY Filled FTE** vs. **2021 Proposed**. Click on one of the Job Names to view details.

Job Name	CY Filled FTE *	2021 Proposed	Salary	Position Name	view/edit	Delete
5983 - PARENT WORKSHOP INSTRUCTOR - N/A	1	1	25,400	MOLINA HIGH SCHOOL PAR...	Edit	F
6150 - TEACHER - TITLE I	1	1	55,300	MOLINA HIGH SCHOOL TEA...	Edit	F
6870 - COUNSELOR - N/A	1	1	68,900	MOLINA HIGH SCHOOL CO...	Edit	F
6777 - CAMPUS INSTRUCTIONAL COORDINATOR - N/A	1	1	83,751	MOLINA HIGH SCHOOL CA...	Edit	F
2720 - COORDINATOR II - SPED	0	1	85,034	MOLINA HIGH SCHOOL CO...	Edit	F
Over...	8.91	10.41	769,266			
Total 5						

Click inside the **Salary + Benefits** field to view Salary Details. Click **Return** to go back to Positions Allocations.

The screenshot shows a table titled "Proposed Positions" with the following data:

Job Name	Employee Number	Proposed FTE	Annualized Sala... Proposed FTE's	Salary + Benefits	Comments	His...
5983 - PARENT INSTRUCTOR - N...	69996 -	1	28,421	26,406		List

1 rows selected

View Report produces a Campus Position Detail Report in pdf format.

The screenshot shows a table titled "Positions Allocation" with the following data:

Job Name	CY Filled FTE *	2021 Propose *	Salary	Position Name	view/Edit	Delete
5983 - PARENT INSTRUCTOR - N/A	1	1	26,406	MOLINA HIGH SCHOOL PAR...	Edit	F
6150 - TEACHER TITLE I	5	5	179,300	MOLINA HIGH SCHOOL TEA...	Edit	F
6870 - COUNSELOR N/A	1	1	88,400	MOLINA HIGH SCHOOL CO...	Edit	F
6777 - CAMPUS INSTRUCTIONAL COORDINATOR N/A	101.91	101.91	100,034	MOLINA HIGH SCHOOL CO...	Edit	F
2720 - COORDINATOR II - SPED	0	1	85,034	MOLINA HIGH SCHOOL CO...	Edit	F
Over...	8.91	10.41	769,266			

Total 5

