



## **pmis\_salary\_simulations**



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# PMIS - Salary Simulations Overview

Use the following pages to set up and perform various PMIS salary simulations. The forecast salary simulation functionality is similar to the Human Resources simulations with the following differences:

- Uses first pay date and extra duty codes versus using an extract ID parameter.
- Calculates fringe benefits instead of only salaries.
- Simulation amounts can be updated to Budget instead of only displaying a simulation report.

## Simulation Options

Create simulations. All fields must be completed.

[Human Resources](#) > [Utilities](#) > [PMIS](#) > [Salary Simulation](#) > [Simulation Options](#)

## First Pay Date Codes

Select the first pay date codes to be included in the simulation.

[Human Resources](#) > [Utilities](#) > [PMIS](#) > [Salary Simulation](#) > [First Pay Date Codes](#)

## Fund/Fiscal Year Exclusions

Select the fund/year(s) to be excluded from the Budget update regardless of the Budget update option. These funds are still included in the reports.

[Human Resources](#) > [Utilities](#) > [PMIS](#) > [Salary Simulation](#) > [Fund/Fiscal Year Exclusions](#)

## Local Annual

Select the local annual salary scales to be used in the simulation. The salary scales can default to a particular percentage or amount increase with the ability to update individual pay grade/schedule/steps.

[Human Resources > Utilities > PMIS > Salary Simulation > Local Annual](#)

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## Hourly/Daily

Select the hourly/daily salary scales to be used in the simulation. The salary scales can default to a particular percentage or amount increase with the ability to update individual pay grade/steps.

[Human Resources > Utilities > PMIS > Salary Simulation > Hourly/Daily](#)

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## Extra Duty

Include all extra duty codes in the simulation even if there is not an increase.

[Human Resources > Utilities > PMIS > Salary Simulation > Extra Duty](#)

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## Midpoint

The LEA has the option to increase the minimum, midpoint, and maximum and/or increase the employee's pay.

[Human Resources > Utilities > PMIS > Salary Simulation > Midpoint](#)

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## Deductions

Designate the estimated employee and employer annual amounts for deductions. Vacant positions can be included.

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[Human Resources](#) > [Utilities](#) > [PMIS](#) > [Salary Simulation](#) > [Deductions](#)

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## Update Salary Tables

Select the simulation records to update the next year salary data. Update all simulations in the next year tables at one time. Once the update process is completed, the process is disabled until the Copy CYR Tables to NYR Tables process is completed again.

[Human Resources](#) > [Utilities](#) > [PMIS](#) > [Salary Simulation](#) > [Update Salary Tables](#)

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## Delete Simulations

Delete simulation records.

[Human Resources](#) > [Utilities](#) > [PMIS](#) > [Salary Simulation](#) > [Delete Simulations](#)

humanresources:utilities:pmis:salarysimulation:deletesimulations&inline}}

## PMIS - Salary Simulation Reports

The following Calculation Reports are available. Regular and supplement positions are listed separately for each employee.

**Forecast Simulation Errors** - The error report provides a list of encountered errors.

Date Run:		Forecast Simulation Errors		Page: 1 of 1	
Cnly Dist:		ISD			
Simulation Name:		1%			
Simulation Descr:		1% ACROSS THE BOARD			
Position Nbr	Billet Nbr	Pos Typ	Error Message		
P6ADIRECTOR	00001	P	State Minimum Salary is zero for TRS Position Code 01, State Minimum Days 0, State Step		
P6ADIRECTOR	00002	P	State Minimum Salary is zero for TRS Position Code 01, State Minimum Days 0, State Step		
P6ADIRECTOR	00003	P	State Minimum Salary is zero for TRS Position Code 01, State Minimum Days 0, State Step		
P6ADIRECTOR	00004	P	State Minimum Salary is zero for TRS Position Code 01, State Minimum Days 0, State Step		
P6ADIRECTOR	00005	P	Position has TRS 373 amounts calculated but no distribution accounts selected for expense 373		
P6ADIRECTOR	00005	P	State Minimum Salary is zero for TRS Position Code 01, State Minimum Days 0, State Step 01		
P6ADIRECTOR	00005	P	Warning - calculated midpoint pay rate exceeds simulation maximum for selected pay grade		
P6ADIRECTOR	00006	P	State Minimum Salary is zero for TRS Position Code 01, State Minimum Days 0, State Step		
			Process complete		
End of Report					

**Forecast Simulation Calculations Position/Distribution** - This report is similar to the Next Year Payroll Employee Distribution report that is generated on the Payroll > Next Year > Interface NY Payroll to NY Budget page, HRS9960 - NY Payroll Extract Distribution by Name. The report provides the position, billet, and employee name.

Date Run:				Forecast Simulation Calculations Position/Distribution										Page: 1 of 7			
Cnly Dist:				ISD													
Simulation Name - Descr:																	
Fr	Pos Nbr	Billet	Position Description														
Account Code	Type	W/C	373	Gn	Pct %	Amount	FICA	Medicare	Insurance	TEA Contrib	Wk Comp	TRS On Behalf	Unemp	TRS	TRS Care		
							(-----6141-----)	(--6142--)	(--6142--)	(--6143--)	(--6144--)	(--6145--)	(-----6146-----)	(--6148--)			
							Ann / HSA / Def Comp / Emplr Misc										
							(-----6149-----)										
F PAUXILIARY 00500 DIRECTOR							Pos Typ: P	Suppl Typ:	First Paydate Cd: J12		Cal Cd: 12	Pay Concept: M	Incr Elig: Y				
Occ Emp: 000228 - FOUNTAIN, ELV/WANDA K							Campus:994	FICA/Medicare: M	TRS St: 1	Unemp: Y	Pct Day Empld: 100.00	Pct of Yr: 100.00 %	Hrs/Day: 0.00				
Job Cd/Extra Duty Cd: 4200 - DIRECTOR							Pay Typ:2	Pay Grd/Stp /Sched: AX6 /	St Min Salary: 0.00		Nbr Days Empld: 251.0	Max Days: 251.0	Days Off: 0.0				
Salary Amt: 39,353.00							St Stp:			St Min Days: 226							
199-51-6129.00-999-899000 G C N 1.000 39,353.00							.00	570.62	.00	.00	1,700.05	3,069.53	.00	590.30	216.44	.00	
							.00	.00	.00								
Cafe Amt: .00 44,909.64 Position Totals: 39,353.00							.00	570.62	.00	.00	1,700.05	3,069.53	.00	590.30	216.44	.00	
							.00	.00	.00								
F PAUXILIARY 00501 CUSTODIAN							Pos Typ: P	Suppl Typ:	First Paydate Cd: J12		Cal Cd: 12	Pay Concept: M	Incr Elig: Y				
Occ Emp: 000732 - TINNEY, T THOMAS							Campus:994	FICA/Medicare: M	TRS St: 1	Unemp: Y	Pct Day Empld: 100.00	Pct of Yr: 100.00 %	Hrs/Day: 0.00				
Job Cd/Extra Duty Cd: 5000 - CUSTODIAN							Pay Typ:2	Pay Grd/Stp /Sched: AX1 /	St Min Salary: 0.00		Nbr Days Empld: 251.0	Max Days: 251.0	Days Off: 0.0				
Salary Amt: 19,017.00							St Stp:			St Min Days: 226							
199-51-6129.00-999-899000 G C N 1.000 19,017.00							.00	275.75	.00	.00	821.53	1,483.33	.00	285.26	104.59	.00	
							.00	.00	.00								
Cafe Amt: .00 21,702.20 Position Totals: 19,017.00							.00	275.75	.00	.00	821.53	1,483.33	.00	285.26	104.59	.00	
							.00	.00	.00								
F PAUXILIARY 00502 CUSTODIAN							Pos Typ: P	Suppl Typ:	First Paydate Cd: J12		Cal Cd: 12	Pay Concept: M	Incr Elig: Y				
Occ Emp: 000720 - TERRY, STEVEN RENEA							Campus:994	FICA/Medicare: M	TRS St: 1	Unemp: Y	Pct Day Empld: 100.00	Pct of Yr: 100.00 %	Hrs/Day: 0.00				
Job Cd/Extra Duty Cd: 5000 - CUSTODIAN							Pay Typ:2	Pay Grd/Stp /Sched: AX3 /	St Min Salary: 0.00		Nbr Days Empld: 251.0	Max Days: 251.0	Days Off: 0.0				
Salary Amt: 18,667.00							St Stp:			St Min Days: 226							
199-51-6129.00-999-899000 G C N 1.000 18,667.00							.00	270.67	.00	.00	806.41	1,456.03	.00	280.01	102.67	.00	
							.00	.00	.00								
Cafe Amt: .00 21,302.78 Position Totals: 18,667.00							.00	270.67	.00	.00	806.41	1,456.03	.00	280.01	102.67	.00	
							.00	.00	.00								
F PAUXILIARY 00503 CUSTODIAN							Pos Typ: P	Suppl Typ:	First Paydate Cd: J12		Cal Cd: 12	Pay Concept: M	Incr Elig: Y				
Occ Emp: 000626 - ROBERTS, RENEE DANIEL							Campus:994	FICA/Medicare: M	TRS St: 1	Unemp: Y	Pct Day Empld: 100.00	Pct of Yr: 100.00 %	Hrs/Day: 0.00				
Job Cd/Extra Duty Cd: 5000 - CUSTODIAN							Pay Typ:2	Pay Grd/Stp /Sched: AX3 /	St Min Salary: 0.00		Nbr Days Empld: 251.0	Max Days: 251.0	Days Off: 0.0				
Salary Amt: 26,384.00							St Stp:			St Min Days: 226							
199-51-6129.00-999-899000 G C N 1.000 26,384.00							.00	382.57	.00	.00	1,139.79	2,057.95	.00	395.76	145.11	.00	
							.00	.00	.00								
Cafe Amt: .00 30,109.42 Position Totals: 26,384.00							.00	382.57	.00	.00	1,139.79	2,057.95	.00	395.76	145.11	.00	
							.00	.00	.00								



Date Run:		Current/Forecast Simulation Comparison Report							Page: 1 of 4	
Cnty Dist:		ISD								
Simulation Name - Descr:										
Campus ID:										
Position Nbr	Billet	Position Description	Emp Nbr	Employee Name	Concept	Pay Grd	Pay Stp	Pay Sched	Hrly/Dly Rate	Sal Amount
PAUXILIARY	00600	DIRECTOR	000519	NEVIL, MELINDA LYNN	M	AX6			140.536	26,140.00 Curr
		DIRECTOR	000519	NEVIL, MELINDA LYNN	M	AX6			143.347	26,663.00 Frst
PAUXILIARY	00601		000088	BULL, BRYAN E	M	AX3			110.937	20,190.53 Curr
		FOOD SERVICE MANAGER	000088	BULL, BRYAN E	M	AX3			113.156	20,594.00 Frst
PAUXILIARY	00602		000548	NOWAK, MONICA LEE ANN	M	AX3			93.200	10,345.20 Curr
		FOOD SERVICE MANAGER	000548	NOWAK, MONICA LEE ANN	M	AX3			95.064	17,302.00 Frst
PAUXILIARY	00603		000521	NEW EMPLOYEE, MELISSA D	M	AX3			100.320	18,258.24 Curr
		FOOD SERVICE MANAGER	000521	NEW EMPLOYEE, MELISSA D	M	AX3			102.326	18,623.00 Frst
PAUXILIARY	00606	FOOD SERVICE WORKER	000772	WATSON, TRACY LYNN	M	AX1			71.440	13,002.08 Curr
		FOOD SERVICE WORKER	000772	WATSON, TRACY LYNN	M	AX1			72.869	13,262.00 Frst
PAUXILIARY	00607	FOOD SERVICE WORKER	000640	RUSSELL, ROBERT MARIE	M	AX1			80.758	14,698.00 Curr
		FOOD SERVICE WORKER	000640	RUSSELL, ROBERT MARIE	M	AX1			82.373	14,992.00 Frst
PAUXILIARY	00608	FOOD SERVICE WORKER		Vacant	M	AX1			81.960	14,916.72 Curr
		FOOD SERVICE WORKER	000773	WAYSON, TRAVIS L	M	AX1			73.522	13,381.00 Frst
PAUXILIARY	00611	FOOD SERVICE WORKER	000643	SAGER, ROBERT	M	AX1			70.720	6,859.84 Curr
		FOOD SERVICE WORKER	000643	SAGER, ROBERT	M	AX1			77.030	14,019.00 Frst
Campus Totals:						Current				124,410.61
						Forecast				138,836.00

Employee Base Pay Information Report													
Date Run:			ISD							Page: 1 of 6			
Cnly Dist:													
Simulation Name - Descr:													
Position Nbr Emp Nbr	Billet Employee Name	Position Description	Camp	Pay Grd	Pay Stp %Yr	Pay Sched	FTE % Day	Days Max/ Act	Frst Rate / Salary	Sim Rate / Salary	Amt Incr Rate / Salary	% Inc Rate / Salary	Inc Elig
P101TEACHER 000806	00201 2ND WRIGHT, ZEB LURAI		101	TBA	00		1.00	187.000	186.631	186.631	0.000	0.00%	N
Pay Grade / Step / Schedule Totals: Forecast										34,900.00			
Simulation										34,900.00			
Salary Increase										0.00	0.00%		
P101TEACHER 000592	00076 KINDERGARTEN POTEET, PENELOPE LYNN		101	TBA	01		1.00	187.000	186.631	192.246	5.615	3.01%	Y
Pay Grade / Step / Schedule Totals: Forecast										34,900.00			
Simulation										35,950.00			
Salary Increase										1,050.00	3.01%		
P101TEACHER 000804	00200 2ND WRIGHT, WYOMING NICOLE		101	TBA	02		1.00	187.000	192.246	194.920	2.674	1.39%	Y
Pay Grade / Step / Schedule Totals: Forecast										35,950.00			
Simulation										36,450.00			
Salary Increase										500.00	1.39%		
P101TEACHER 000683	00203 2ND SOLES, SHANNAN RENEE		101	TBA	02		1.00	187.000	192.246	194.920	2.674	1.39%	Y
Pay Grade / Step / Schedule Totals: Forecast										35,950.00			
Simulation										36,450.00			
Salary Increase										500.00	1.39%		
P101TEACHER 000689	00300 3RD STACK, SHARRON MICHELLE		101	TBA	02		1.00	187.000	192.246	194.920	2.674	1.39%	Y
Pay Grade / Step / Schedule Totals: Forecast										35,950.00			
Simulation										36,450.00			
Salary Increase										500.00	1.39%		
Pay Grade / Step / Schedule Totals: Forecast													
Simulation										107,850.00			
Salary Increase										1,500.00	1.39%		
P101TEACHER 000790	00021 EARLY ED WILLIAMS, VIRGINIA RHEA		101	TBA	03		1.00	187.000	194.920	199.198	4.278	2.19%	Y
Pay Grade / Step / Schedule Totals: Forecast										36,450.00			
Simulation										37,250.00			
Salary Increase										800.00	2.19%		
P101TEACHER 000807	00102 1ST YOUNG, ZOE ANN		101	TBA	03		1.00	187.000	194.920	199.198	4.278	2.19%	Y
Pay Grade / Step / Schedule Totals: Forecast										36,450.00			
Simulation										37,250.00			
Salary Increase										800.00	2.19%		
P101TEACHER 000765	00202 2ND WALKER, TORRI DAVID		101	TBA	03		1.00	187.000	194.920	199.198	4.278	2.19%	Y
Pay Grade / Step / Schedule Totals: Forecast										36,450.00			
Simulation										37,250.00			
Salary Increase										800.00	2.19%		
PTEACHER 000823	00209 ENGLISH STEPHENS, ASHLEY		001	TBA	03		1.00	187.000	199.198	199.198	0.000	0.00%	N
Pay Grade / Step / Schedule Totals: Forecast										37,250.00			
Simulation										37,250.00			
Salary Increase										0.00	0.00%		
Pay Grade / Step / Schedule Totals: Forecast													
Simulation										146,600.00			
Salary Increase										2,400.00	1.64%		

**Forecasting Report** - This report is unique to PMIS for budgeting purposes. The report provides the base salary without benefits.



Date Run:		Forecasting Report													Page: 1 of 3		
Cntry Dist:		ISD															
Simulation Name - Descr:																	
Pos Nbr	Billet	Pos Typ	Pos Stat	Pay Cpt	Pay Grd	Pay Stp	Pay Sched	Max Days	Midpnt Base	Pct of Midpnt	Incr Elig	Hrly/Dly Rate	Hrs Per Day	Nbr Days Empld	Salary Amt	Pct Day Empld	
Freq	Emp Nbr	Emp Name													Pct of Yr	FTE	
P101TEACHER	00020	P A A TBA 19								187.0		Y	269.519	0.00	187.0	50,400.00	100.00 %
F 000034	BAULOS, ANGELA A															100.00 %	1.00
P101TEACHER	00021	P A A TBA 03								187.0		Y	199.198	0.00	187.0	37,250.00	100.00 %
F 000790	WILLIAMS, VIRGINIA RHEA															100.00 %	1.00
P101TEACHER	00050	P A A TBA 14								187.0		Y	246.524	0.00	187.0	46,100.00	100.00 %
F 000060	BOURLAND, BILLIE															100.00 %	1.00
P101TEACHER	00075	P A A TBA 12								187.0		Y	237.701	0.00	187.0	44,450.00	100.00 %
F 000419	LEE, KELLI OWENS															100.00 %	1.00
P101TEACHER	00076	P A A TBA 01								187.0		Y	192.246	0.00	187.0	35,950.00	100.00 %
F 000592	POTEET, PENELOPE LYNN															100.00 %	1.00
P101TEACHER	00077	P A A TBA 26								187.0		Y	289.572	0.00	187.0	54,150.00	100.00 %
F 000103	CAMP, CARRIE															100.00 %	1.00
P101TEACHER	00078	P A A TBA 17								187.0		Y	260.963	0.00	187.0	48,800.00	100.00 %
F 000330	HOWARD, JENNIFER OWENS															100.00 %	1.00
P101TEACHER	00079	P V A TBA 10								187.0		N	229.144	0.00	0.0	42,850.00	100.00 %
F	Vacant															100.00 %	1.00
P101TEACHER	00100	P A A TBA 12								187.0		Y	237.701	0.00	187.0	44,450.00	100.00 %
F 000747	UPTERGROVE, TERESA L															100.00 %	1.00
P101TEACHER	00101	P A A TBA 09								187.0		Y	224.866	0.00	187.0	42,050.00	100.00 %
F 000750	VAN RITE, TERRY															100.00 %	1.00
P101TEACHER	00102	P A A TBA 03								187.0		Y	199.198	0.00	187.0	37,250.00	100.00 %
F 000807	YOUNG, ZOE ANN															100.00 %	1.00
P101TEACHER	00103	P A A TBA 12								187.0		Y	237.701	0.00	187.0	44,450.00	100.00 %
F 000624	RILEY, REGINA ELIZABETH															100.00 %	1.00
P101TEACHER	00200	P A A TBA 02								187.0		Y	194.920	0.00	187.0	36,450.00	100.00 %
F 000804	WRIGHT, WYOMING NICOLE															100.00 %	1.00
P101TEACHER	00201	P A A TBA 00								187.0		N	186.631	0.00	187.0	34,900.00	100.00 %
F 000806	WRIGHT, ZEB LURAI															100.00 %	1.00
P101TEACHER	00202	P A A TBA 03								187.0		Y	199.198	0.00	187.0	37,250.00	100.00 %
F 000765	WALKER, TORRI DAVID															100.00 %	1.00
P101TEACHER	00203	P A A TBA 02								187.0		Y	194.920	0.00	187.0	36,450.00	100.00 %
F 000683	SOLES, SHANNAN RENEE															100.00 %	1.00

**Forecast Account Distribution Journal by Salary Account** - This report is unique to PMIS for budgeting purposes. The report includes salary and benefits based on the simulation increases. LEAs can view salary amounts by fund and function.

Date Run:		Forecast Account Distribution Journal by Salary Account										Page: 4 of 6	
Cntry Dist:		ISD											
Simulation Name - Descr:													
Account Cd	Employee Nbr/Name	Freq	Campus	Acct Amount 61XX	FICA/Med 6141	Emplr Contr 6142	W/C Amt 6143	TRS On Behalf - 6144	Unemp 6145	TRS Amts 6146	Depend Care 6148	Annuities 6149	TEA Hlth 6142
199-51-6129.00-999-99000	Total:			235,223.00	3,410.73	0.00	9,272.93	18,347.40	0.00	4,822.10	0.00	0.00	0.00
199-51-6129.00-999	Total:			235,223.00	3,410.73	0.00	9,272.93	18,347.40	0.00	4,822.10	0.00	0.00	0.00
199-51-6129.00	Total:			235,223.00	3,410.73	0.00	9,272.93	18,347.40	0.00	4,822.10	0.00	0.00	0.00
199-51-6129.51-999-99000													
000311 - HICKS JR, JANET L	F 995			36,303.00	526.39	0.00	1,568.29	2,831.63	0.00	744.22	0.00	0.00	0.00
000445 - LUTTRELL, LACEY STEVEN	F 995			30,346.00	440.02	0.00	1,310.95	2,366.99	0.00	622.09	0.00	0.00	0.00
000534 - NEW EMPLOYEE, MICHAEL G	F 995			32,272.00	467.94	0.00	1,394.15	2,517.22	0.00	661.58	0.00	0.00	0.00
000563 - PARMAN, NICHOLE MOORE	F 995			37,102.00	537.98	0.00	1,602.81	2,893.96	0.00	760.59	0.00	0.00	0.00
000598 - QUY, PHYLLIS A	F 995			32,323.00	468.68	0.00	1,396.35	2,521.19	0.00	662.63	0.00	0.00	0.00
199-51-6129.51-999-99000	Total:			168,346.00	2,441.01	0.00	7,272.55	13,130.99	0.00	3,451.11	0.00	0.00	0.00
199-51-6129.51-999-99000	Total:			168,346.00	2,441.01	0.00	7,272.55	13,130.99	0.00	3,451.11	0.00	0.00	0.00
199-51-6129.51-999	Total:			168,346.00	2,441.01	0.00	7,272.55	13,130.99	0.00	3,451.11	0.00	0.00	0.00
199-51-6129.51	Total:			168,346.00	2,441.01	0.00	7,272.55	13,130.99	0.00	3,451.11	0.00	0.00	0.00
199-51-6129	Total:			403,569.00	5,851.74	0.00	16,545.48	31,478.39	0.00	8,273.21	0.00	0.00	0.00
19951	Total:			403,569.00	5,851.74	0.00	16,545.48	31,478.39	0.00	8,273.21	0.00	0.00	0.00
199	Total:			1,875,942.00	27,201.27	0.00	34,105.39	138,957.18	0.00	45,327.61	0.00	0.00	0.00

**Forecast Account Distribution Journal of All Expenditures** - This report is similar to the Next Year Payroll Account Distribution report that is generated on the Payroll > Next Year > Interface NY Payroll to NY Budget page, HRS9970 - NY Payroll Extract Distribution by Acct. The report provides the account code with a list of employees with the distribution code, salary, and benefits.

Forecast Account Distribution Journal of All Expenditures										
Date Run:		ISD							Page: 8 of 13	
Cnty Dist:										
Simulation Name - Descr:										
Account Cd	Acty Cd	Freq	Employee Nbr/Name	Campus	Concept	Pay Grd	Pay Stp	Pay Sched	Acct Amount	FTE Units
199-51-6141.00-999-99000	80	F	000428 - LENAMON, KEVIN L	994		AX1			283.14	0.00
199-51-6141.00-999-99000	80	F	000564 - PARSLEY, NICOLE MARLENE	994		AX1			283.29	0.00
199-51-6141.00-999-99000	80	F	000586 - PLOWMAN, PATRICIA MAY	994		AX1			283.30	0.00
199-51-6141.00-999-99000	80	F	000606 - RASCO, RANDAL ANDREW	994		AX1			265.47	0.00
199-51-6141.00-999-99000	80	F	000626 - ROBERTS, RENEE DANIEL	994		AX3			375.06	0.00
199-51-6141.00-999-99000	80	F	000667 - SHERLEY, SALLY THOMAS FELIPE	994		AX1			259.06	0.00
199-51-6141.00-999-99000	80	F	000678 - SMITH, SARAH N	994		AX1			268.00	0.00
199-51-6141.00-999-99000	80	F	000720 - TERRY, STEVEN RENE	994		AX1			265.36	0.00
199-51-6141.00-999-99000	80	F	000732 - TINNEY, T THOMAS	994		AX1			270.34	0.00
199-51-6141.00-999-99000						Total:			3,410.73	0.00
199-51-6141.00-999						Total:			3,410.73	0.00
199-51-6141.00						Total:			3,410.73	0.00
199-51-6141.51-999-99000	80	F	000311 - HICKS JR, JANET L	995		AX6			526.39	0.00
199-51-6141.51-999-99000	80	F	000445 - LUTTRELL, LACEY STEVEN	995		AX4			440.02	0.00
199-51-6141.51-999-99000	80	F	000534 - NEW EMPLOYEE, MICHAEL G	995		AX4			467.94	0.00
199-51-6141.51-999-99000	80	F	000563 - PARMAN, NICHOLE	995		AX4			537.98	0.00

**Budget Expenditure Report for Position Management** - This report is similar to the Next Year Payroll Account Distribution report that is generated on the Payroll > Next Year > Interface NY Payroll to NY Budget page, HRS9970 - NY Payroll Extract Distribution by Acct. The report provides the position names with the distribution code instead of providing the employee names with the distribution code, salary, and benefits.



Date Run:

Cnty Dist:

Simulation Name - Descr:

Budget Expenditure Report for Position Management

ISD

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Account Cd	Position Description	Acct Amount	FTE Units
240-35-6129			
240-35-6129.00			
240-35-6129.00-999-99000	DIRECTOR	26,140.00	1.00
240-35-6129.00-999-99000	FOOD SERVICE MANAGER	20,191.00	1.00
240-35-6129.00-999-99000	FOOD SERVICE MANAGER	16,962.00	1.00
240-35-6129.00-999-99000	FOOD SERVICE MANAGER	18,258.00	1.00
240-35-6129.00-999-99000	FOOD SERVICE WORKER	13,002.00	1.00
240-35-6129.00-999-99000	FOOD SERVICE WORKER	14,698.00	1.00
240-35-6129.00-999-99000	FOOD SERVICE WORKER	13,119.00	1.00
240-35-6129.00-999-99000	FOOD SERVICE WORKER	13,745.00	1.00
240-35-6129.00	Total:	136,115.00	8.00
240-35-6129	Total:	136,115.00	8.00
240-35-6141			
240-35-6141.00			
240-35-6141.00-999-99000	DIRECTOR	379.03	0.00
240-35-6141.00-999-99000	FOOD SERVICE MANAGER	292.77	0.00
240-35-6141.00-999-99000	FOOD SERVICE MANAGER	245.95	0.00
240-35-6141.00-999-99000	FOOD SERVICE MANAGER	264.74	0.00
240-35-6141.00-999-99000	FOOD SERVICE WORKER	188.53	0.00
240-35-6141.00-999-99000	FOOD SERVICE WORKER	213.12	0.00
240-35-6141.00-999-99000	FOOD SERVICE WORKER	190.23	0.00
240-35-6141.00-999-99000	FOOD SERVICE WORKER	199.30	0.00
240-35-6141.00	Total:	1,973.67	0.00
240-35-6141	Total:	1,973.67	0.00
240-35-6143			
240-35-6143.00			
240-35-6143.00-999-99000	DIRECTOR	336.92	0.00
240-35-6143.00-999-99000	FOOD SERVICE MANAGER	872.25	0.00
240-35-6143.00-999-99000	FOOD SERVICE MANAGER	732.76	0.00
240-35-6143.00-999-99000	FOOD SERVICE MANAGER	788.75	0.00
240-35-6143.00-999-99000	FOOD SERVICE WORKER	561.69	0.00
240-35-6143.00-999-99000	FOOD SERVICE WORKER	634.95	0.00

**Forecast Positions with Budget Accounts, Amounts and Units** - This report is unique to PMIS for budgeting purposes. The report provides a snapshot of the employee and a list of distributions indicating the LEA's cost of a position.

Date Run:		Forecast Positions with Budget Accounts, Amounts and Units			Page: 2 of 12	
Cnty Dist:		ISD				
Simulation Name - Descr:						
Campus ID:						
Position Nbr - Billet: Description	Employee Number - Name	Account Cd	Acct Amount	FTE Units		
P101TEACHER - 00020: EARLY ED	000034 - BAULOS, ANGELA A	199-11-6119.00-101-23000	50,400.00	1.00		
		199-11-6141.00-101-23000	730.80			
		199-11-6143.00-101-23000	649.61			
		199-11-6144.00-101-23000	3,865.51			
		199-11-6146.00-101-23000	1,084.40			
		<b>Position Total:</b>	<b>56,730.32</b>	<b>1.00</b>		
P101TEACHER - 00021: EARLY ED	000790 - WILLIAMS, VIRGINIA RHEA	199-11-6119.00-101-23000	18,625.00	0.50		
		199-11-6119.00-101-30824	18,625.00	0.50		
		199-11-6141.00-101-23000	270.06			
		199-11-6141.00-101-30824	270.07			
		199-11-6144.00-101-23000	1,304.14			
		199-11-6144.00-101-30824	1,304.14			
		199-11-6146.00-101-23000	497.65			
		199-11-6146.00-101-30824	497.65			
		<b>Position Total:</b>	<b>41,393.71</b>	<b>1.00</b>		
P101TEACHER - 00050: PRE-K	000060 - BOURLAND, BILLIE	199-11-6119.00-101-32000	46,100.00	1.00		
		199-11-6141.00-101-32000	668.45			
		199-11-6143.00-101-32000	594.18			
		199-11-6144.00-101-32000	3,569.69			
		199-11-6146.00-101-32000	965.40			
		<b>Position Total:</b>	<b>51,897.72</b>	<b>1.00</b>		
P101TEACHER - 00075: KINDERGARTEN	000419 - LEE, KELLI OWENS	199-11-6119.00-101-11000	44,450.00	1.00		
		199-11-6141.00-101-11000	644.53			
		199-11-6143.00-101-11000	572.92			
		199-11-6144.00-101-11000	3,431.26			
		199-11-6146.00-101-11000	939.16			
		<b>Position Total:</b>	<b>50,037.87</b>	<b>1.00</b>		

**Forecast Simulation Update to Budget** - This report is displayed when the **Update Budget** field is set to *I - Increase or add to the amounts in Budget* under **Update Options** on the [Position Management > Utilities > Salary Simulation > Simulation Options](#) tab.

Date Run:		Forecast Simulation Update to Budget				Page: 1 of 1	
Cnty Dist:		ISD					
Simulation Name - Descr:		1% - 1% ACROSS THE BOARD					
Budget Update:		Replace the amounts in Budget					
Actn	Account Code	Description	Last Year Closing Amt	This Year Original	This Year Amended	Simulation Amount	Next Year Recommended
	199-41-6118.00-737-99000	EXTRA PAY PROFESSIONALS	0.00	9,000.00	9,000.00	125,543.00	125,543.00
	199-41-6142.00-737-99000	GROUP HEALTH & LIFE INSURANCE	0.00	0.00	0.00	1,500.00	1,500.00
	199-41-6144.00-737-99000	TR/CARE ON BEHALF PAYMENTS	0.00	0.00	0.00	15,934.43	15,934.00
	199-41-6146.00-737-99000	TEACHER RETIREMENT	0.00	55.00	55.00	6,260.23	6,260.00
Fund Totals:			0.00	9,055.00	9,055.00	149,237.66	149,237.00
End of Report District Totals:			0.00	9,055.00	9,055.00	149,237.66	149,237.00