



pmis_simulation_reports

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pmis_simulation_reports i

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

Forecast Simulation Errors			
Date Run:	ISD		Page: 1 of 1
Cnty Dist:			
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 Human Resources > 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.

Forecast Simulation Calculations Position/Distribution																
Date Run:		ISD										Page: 1 of 7				
Cnty Dist:																
Simulation Name - Descr:																
Fr	Pos Nbr	Billet	Position Description		Amount	FICA	Medicare	Insurance	TEA Contrib	Wk Comp	TRS On Behalf	Unemp	TRS	TRS Care	Dep Care	
	Account Code	Type	W/C	373 Gn	Pct %	(-----6141-----)	(--6142--)	(--6142--)	(--6143--)	(--6144--)	(-6145-)	(-----6146-----)	(--6148--)			
						Ann / HSA / Def Comp / Emplr Misc (-----6149-----)										
F PAUXILIARY	00500	DIRECTOR														
Occ Emp: 000228 - FOUNTAIN, ELWANDA K		Campus:994		FICA/Medicare: M	TRS St: 1	Unemp: Y	Pct Day Empld: 100.00	Pct of Yr: 100.00 %	Incr Elig: Y							
Job Cd/Extra Duty Cd: 4200 - DIRECTOR		Pay Typ:2		Pay Grd/Stp /Sched: AX6/ /	St Stp:	St Min Salary: 0.00	Hbr Days Empld: 251.0	Max Days: 251.0	Hrs/Day: 0.00							
Salary Amt: 39,353.00		Hrly/Dly Rate: 156.785														
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	
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														
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 %	Incr Elig: Y							
Job Cd/Extra Duty Cd: 5000 - CUSTODIAN		Pay Typ:2		Pay Grd/Stp /Sched: AX1/ /	St Stp:	St Min Salary: 0.00	Hbr Days Empld: 251.0	Max Days: 251.0	Hrs/Day: 0.00							
Salary Amt: 19,017.00		Hrly/Dly Rate: 75.765														
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	
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														
Occ Emp: 000720 - TERRY, STEVEN RENE A		Campus:994		FICA/Medicare: M	TRS St: 1	Unemp: Y	Pct Day Empld: 100.00	Pct of Yr: 100.00 %	Incr Elig: Y							
Job Cd/Extra Duty Cd: 5000 - CUSTODIAN		Pay Typ:2		Pay Grd/Stp /Sched: AX1/ /	St Stp:	St Min Salary: 0.00	Hbr Days Empld: 251.0	Max Days: 251.0	Hrs/Day: 0.00							
Salary Amt: 18,667.00		Hrly/Dly Rate: 74.371														
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	
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														
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 %	Incr Elig: Y							
Job Cd/Extra Duty Cd: 5000 - CUSTODIAN		Pay Typ:2		Pay Grd/Stp /Sched: AX3/ /	St Stp:	St Min Salary: 0.00	Hbr Days Empld: 251.0	Max Days: 251.0	Hrs/Day: 0.00							
Salary Amt: 26,384.00		Hrly/Dly Rate: 105.114														
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	
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								

Current/Forecast Simulation Comparison Report - This report is similar to the HRS6650 - CYR/NYR Salary Comparison Report in the next year payroll files. The report compares the current year PMIS salary to the calculated salary in the simulation for the next year PMIS. The only difference

between this report and the HRS6650 report is that the HRS6650 report compares the employee's current year payroll salary to the employee's next year payroll salary.

Current/Forecast Simulation Comparison Report										
Date Run:		ISD						Page: 1 of 4		
Cnty Dist:										
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 Frkst
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 Frkst
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 Frkst
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 Frkst
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 Frkst
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 Frkst
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 Frkst
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 Frkst
Campus Totals:									Current	124,410.61
									Forecast	138,836.00

Employee Base Pay Information Report - This report is unique to PMIS for budgeting purposes. The report provides the base salary (no benefits) by pay grade. LEAs can review this information to determine the cost of a base salary amount for a particular pay grade for the listed employees. The forecast amount is the amount reflected on the position in the next year PMIS, the simulation amount reflects the salary amount with the applied increase.

Employee Base Pay Information Report													
Date Run:		ISD							Page: 1 of 6				
Cnty 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	Incr 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	34,900.00			
									Simulation	36,450.00			
									Salary Increase	1,550.00	4.33%		
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	34,900.00			
									Simulation	36,450.00			
									Salary Increase	1,550.00	4.33%		
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	107,850.00			
									Simulation	109,350.00			
									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	146,600.00			
									Simulation	149,000.00			
									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			
Cnty Dist:		ISD													
Simulation Name - Descr:															
Pos Nbr	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 of Yr	Pct Day Empld FTE
P101TEACHER F 000034	00020	P A	A	TBA	19		187.0			Y	269.519	0.00	187.0	50,400.00 100.00 %	100.00 % 1.00
P101TEACHER F 000790	00021	P A	A	TBA	03		187.0			Y	199.198	0.00	187.0	37,250.00 100.00 %	100.00 % 1.00
P101TEACHER F 000060	00050	P A	A	TBA	14		187.0			Y	246.524	0.00	187.0	46,100.00 100.00 %	100.00 % 1.00
P101TEACHER F 000419	00075	P A	A	TBA	12		187.0			Y	237.701	0.00	187.0	44,450.00 100.00 %	100.00 % 1.00
P101TEACHER F 000592	00076	P A	A	TBA	01		187.0			Y	192.246	0.00	187.0	35,950.00 100.00 %	100.00 % 1.00
P101TEACHER F 000103	00077	P A	A	TBA	26		187.0			Y	289.572	0.00	187.0	54,150.00 100.00 %	100.00 % 1.00
P101TEACHER F 000330	00078	P A	A	TBA	17		187.0			Y	260.963	0.00	187.0	48,800.00 100.00 %	100.00 % 1.00
P101TEACHER F	00079	P V	A	TBA	10		187.0			N	229.144	0.00	0.0	42,850.00 100.00 %	100.00 % 1.00
P101TEACHER F 000747	00100	P A	A	TBA	12		187.0			Y	237.701	0.00	187.0	44,450.00 100.00 %	100.00 % 1.00
P101TEACHER F 000750	00101	P A	A	TBA	09		187.0			Y	224.866	0.00	187.0	42,050.00 100.00 %	100.00 % 1.00
P101TEACHER F 000807	00102	P A	A	TBA	03		187.0			Y	199.198	0.00	187.0	37,250.00 100.00 %	100.00 % 1.00
P101TEACHER F 000624	00103	P A	A	TBA	12		187.0			Y	237.701	0.00	187.0	44,450.00 100.00 %	100.00 % 1.00
P101TEACHER F 000904	00200	P A	A	TBA	02		187.0			Y	194.920	0.00	187.0	36,450.00 100.00 %	100.00 % 1.00
P101TEACHER F 000806	00201	P A	A	TBA	00		187.0			N	186.631	0.00	187.0	34,900.00 100.00 %	100.00 % 1.00
P101TEACHER F 000765	00202	P A	A	TBA	03		187.0			Y	199.198	0.00	187.0	37,250.00 100.00 %	100.00 % 1.00
P101TEACHER F 000683	00203	P A	A	TBA	02		187.0			Y	194.920	0.00	187.0	36,450.00 100.00 %	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.

Forecast Account Distribution Journal by Salary Account													
Date Run:		ISD										Page: 4 of 6	
City Dist:													
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 - QUIY, 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 Human Resources > 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										
ISD										Page: 8 of 13
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 A	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									3,410.73	0.00
199-51-6141.00-999									3,410.73	0.00
199-51-6141.00									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 MOORE	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 Human Resources > 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.

Budget Expenditure Report for Position Management
ISD

Date Run: _____ Page: 10 of 11
 Cnty Dist: _____
 Simulation Name - Descr: _____

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
240-35-6143.00-999-99000	FOOD SERVICE WORKER	509.70	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			
		Position Total:	56,730.32	1.00		
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			
Position Total:	41,393.71	1.00				
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			
Position Total:	51,897.72	1.00				
P101TEACHER - 00075: KINDERGARTEN	000419 - LEE, KELLI OWENS	199-11-6119.00-101-111000	44,450.00	1.00		
		199-11-6141.00-101-111000	644.53			
		199-11-6143.00-101-111000	572.92			
		199-11-6144.00-101-111000	3,431.26			
		199-11-6146.00-101-111000	939.16			
Position Total:	50,037.87	1.00				

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