



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.

PMIS - Salary Simulation

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](#)

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](#)

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](#)

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](#)

Deductions

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

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

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](#)

Delete Simulations

Delete PMIS salary simulation records.

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

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 Ctry Dist: ISD Simulation Name: 1% Simulation Descr: 1% ACROSS THE BOARD				Page: 1 of 1
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.

Forecast Simulation Calculations Position/Distribution ISD												Page: 1 of 7			
Fr	Pos Nbr	Billet	Position Description			Amount	FICA	Medicare	Insurance	TEA Contrib	TRS On Behalf	Unemp	TRS	TRS Care	Dep Care
			Typ	W/C	373 Gn	Pct %	(-----6141-----)	(-6142-)	(-6142-)	(-6143-)	(-6144-)	(-6145-)	(-----6146-----)	(-6148-)	
			Ann / HSA	/ Def Comp	/ Empir Misc		(-----6149-----)	(-----6149-----)	(-----6149-----)	(-----6149-----)	(-----6149-----)	(-----6149-----)	(-----6149-----)	(-----6149-----)	
F PAUXILIARY	00500	DIRECTOR					Pos Typ: P	Suppl Typ:	First Paydate Cd: J12	Cal Cd: 12	Pay Concpt: M	Incr Elig: Y			
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 %	Hrs/Day: 0.00						
Job Cd/Extra Duty Cd: 4200 - DIRECTOR			Pay Typ: 2	Pay Grd/Stp /Sched: AX6/ /			Nbr Days Empld: 251.0	Max Days: 251.0	Days Off: 0.0						
Salary Amt: 39,353.00			St Stp:	St Min Salary: 0.00			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
F PAUXILIARY	00501	CUSTODIAN					Pos Typ: P	Suppl Typ:	First Paydate Cd: J12	Cal Cd: 12	Pay Concpt: 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/ /			Nbr Days Empld: 251.0	Max Days: 251.0	Days Off: 0.0						
Salary Amt: 19,017.00			St Stp:	St Min Salary: 0.00			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
F PAUXILIARY	00502	CUSTODIAN					Pos Typ: P	Suppl Typ:	First Paydate Cd: J12	Cal Cd: 12	Pay Concpt: 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: AX1/ /			Nbr Days Empld: 251.0	Max Days: 251.0	Days Off: 0.0						
Salary Amt: 18,667.00			St Stp:	St Min Salary: 0.00			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
F PAUXILIARY	00503	CUSTODIAN					Pos Typ: P	Suppl Typ:	First Paydate Cd: J12	Cal Cd: 12	Pay Concpt: 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/ /			Nbr Days Empld: 251.0	Max Days: 251.0	Days Off: 0.0						
Salary Amt: 26,384.00			St Stp:	St Min Salary: 0.00			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

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.

Date Run: Cnty Dist: Simulation Name - Descr: Campus ID:		Current/Forecast Simulation Comparison Report ISD						Page: 1 of 4		
Position Nbr	Billet	Position Description	Emp Nbr	Employee Name	Concept	Pay Grd	Pay Stp	Pay Sched	Hrly/Dly Rate	Sal Amount
PAUXILIARY	00600	DIRECTOR DIRECTOR	000519	NEVIL, MELINDA LYNN	M	AX6			140.536	26,140.00 Curr
			000519	NEVIL, MELINDA LYNN	M	AX6			143.347	26,663.00 Frst
PAUXILIARY	00601	FOOD SERVICE MANAGER	000088	BULL, BRYAN E	M	AX3			110.937	20,190.53 Curr
			000088	BULL, BRYAN E	M	AX3			113.156	20,594.00 Frst
PAUXILIARY	00602	FOOD SERVICE MANAGER	000548	NOWAK, MONICA LEE ANN	M	AX3			93.200	10,345.20 Curr
			000548	NOWAK, MONICA LEE ANN	M	AX3			95.064	17,302.00 Frst
PAUXILIARY	00603	FOOD SERVICE MANAGER	000521	NEW EMPLOYEE, MELISSA D	M	AX3			100.320	18,258.24 Curr
			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 - 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.

Date Run: Cnty Dist: Simulation Name - Descr:			Employee Base Pay Information Report ISD							Page: 1 of 6			
Position Nbr Emp Nbr	Billet Employee Name	Position Description	Camp	Pay Grd	Pay Stp %Yr	Pay Sched % Day	FTE % Day	Days Max/Act	Frst Rate / Salary	Sim Rate / Salary	Amt Incr Rate / Salary	% Inc Rate / Salary	Inc Elic
P101TEACHER 000806	00201 2ND WRIGHT, ZEB LURAI		101	TBA 00 100.00 %			1.00 100.00 %	187.000 187.000	186.631 34,900.00	186.631 34,900.00	0.00 0.00	0.00% 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 01 100.00 %			1.00 100.00 %	187.000 187.000	186.631 34,900.00	192.246 35,950.00	5.615 1,050.00	3.01% 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 02 100.00 %			1.00 100.00 %	187.000 187.000	192.246 35,950.00	194.920 36,450.00	2.674 500.00	1.39% 1.39%	Y
P101TEACHER 000683	00203 2ND SOLES, SHANNAN RENEE		101	TBA 02 100.00 %			1.00 100.00 %	187.000 187.000	192.246 35,950.00	194.920 36,450.00	2.674 500.00	1.39% 1.39%	Y
P101TEACHER 000689	00300 3RD STACK, SHARRON MICHELLE		101	TBA 02 100.00 %			1.00 100.00 %	187.000 187.000	192.246 35,950.00	194.920 36,450.00	2.674 500.00	1.39% 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 03 100.00 %			1.00 100.00 %	187.000 187.000	194.920 36,450.00	199.198 37,250.00	4.278 800.00	2.19% 2.19%	Y
P101TEACHER 000807	00102 1ST YOUNG, ZOE ANN		101	TBA 03 100.00 %			1.00 100.00 %	187.000 187.000	194.920 36,450.00	199.198 37,250.00	4.278 800.00	2.19% 2.19%	Y
P101TEACHER 000765	00202 2ND WALKER, TORRI DAVID		101	TBA 03 100.00 %			1.00 100.00 %	187.000 187.000	194.920 36,450.00	199.198 37,250.00	4.278 800.00	2.19% 2.19%	Y
PTEACHER 000823	00209 ENGLISH STEPHENS, ASHLEY		001	TBA 03 100.00 %			1.00 100.00 %	187.000 187.000	199.198 37,250.00	199.198 37,250.00	0.00 0.00	0.00% 0.00%	N
		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.

Forecasting Report ISD										Page: 1 of 3							
Pos Nbr Freq	Billet Emp Nbr	Pos Emp Name	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 BAULOS, ANGELA A	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 WILLIAMS, VIRGINIA RHEA	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 BOURLAND, BILLIE	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 LEE, KELLI OWENS	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 POTEET, PENELOPE LYNN	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 CAMP, CARRIE	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 HOWARD, JENNIFER OWENS	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 Vacant	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 UPTERGROVE, TERESA L	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 VAN RITE, TERRY	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 YOUNG, ZOE ANN	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 RILEY, REGINA ELIZABETH	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 000804	00200 WRIGHT, WYOMING NICOLE	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 WRIGHT, ZEB LURAI	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 WALKER, TORRI DAVID	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 SOLES, SHANNAN RENEE	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 ISD										Page: 4 of 6		
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	Annuites 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.

Date Run: Cnty Dist: Simulation Name - Descr:		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 Stip	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 RENEA	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 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 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		Page: 10 of 11
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			
		199-11-6119.00-101-123000	50,400.00	1.00
		199-11-6141.00-101-123000	730.80	
		199-11-6143.00-101-123000	649.61	
		199-11-6144.00-101-123000	3,865.51	
		199-11-6146.00-101-123000	1,084.40	
		Position Total:	56,730.32	1.00
P101TEACHER - 00021: EARLY ED	000790 - WILLIAMS, VIRGINIA RHEA			
		199-11-6119.00-101-130824	18,625.00	0.50
		199-11-6119.00-101-130824	18,625.00	0.50
		199-11-6141.00-101-123000	270.06	
		199-11-6141.00-101-130824	270.07	
		199-11-6144.00-101-123000	1,304.14	
		199-11-6144.00-101-130824	1,304.14	
		199-11-6146.00-101-123000	497.65	
		199-11-6146.00-101-130824	497.65	
		Position Total:	41,393.71	1.00
P101TEACHER - 00050: PRE-K	000060 - BOURLAND, BILLIE			
		199-11-6119.00-101-132000	46,100.00	1.00
		199-11-6141.00-101-132000	668.45	
		199-11-6143.00-101-132000	594.18	
		199-11-6144.00-101-132000	3,569.69	
		199-11-6146.00-101-132000	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
199-41-6118.00-737-199000	EXTRA PAY PROFESSIONALS		0.00	9,000.00
199-41-6142.00-737-199000	GROUP HEALTH & LIFE INSURANCE		0.00	0.00
199-41-6144.00-737-199000	TR/CARE ON BEHALF PAYMENTS		0.00	0.00
199-41-6146.00-737-199000	TEACHER RETIREMENT		0.00	55.00
	Fund Totals:		0.00	9,055.00
	District Totals:		0.00	9,055.00
End of Report				



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