

pmis_salary_simulations

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Guide: 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.

This guide assumes you are familiar with the basic features of the TxEIS Business system and have reviewed the TxEIS Business Overview guide.

PMIS - Salary Simulation

Simulation Options

Create simulations. All fields must be completed.

Human Resources > Utilities > PMIS > Salary Simulation > Simulation Options

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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

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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

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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 PMIS salary simulation records.

Human Resources > Utilities > PMIS > Salary Simulation > Delete Simulations

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PMIS - Salary Simulation Reports

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

Sample reports.

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

Date Run:
Cnty Dist:
Simulation Name: 1%
Simulation Descr: 1% ACROSS THE BOARD

Forecast Simulation Errors
ISD
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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:
Cnty Dist:
Simulation Name - Descr:

Forecast Simulation Calculations Position/Distribution
ISD
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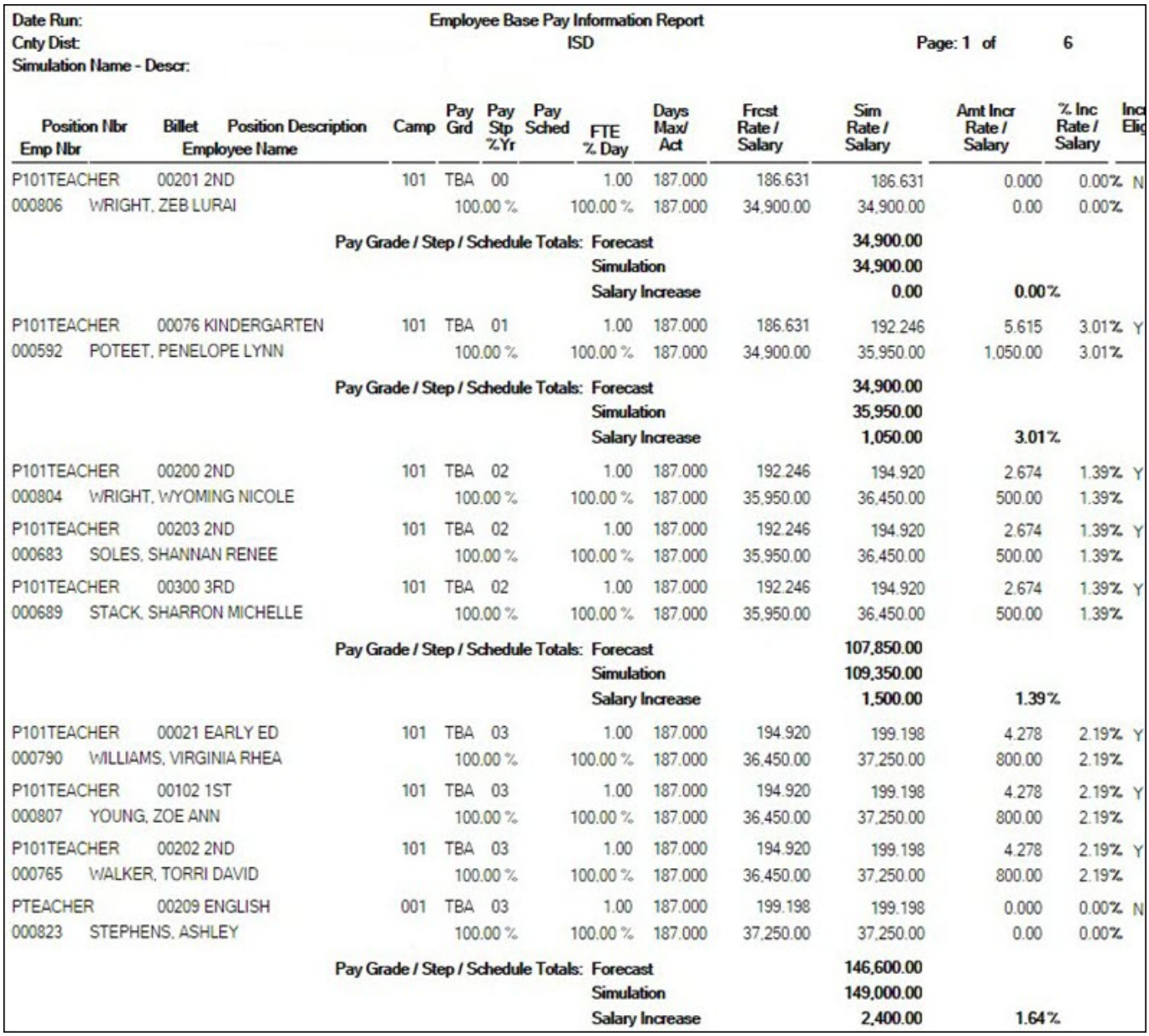
Fr	Pos Nbr / Account Code	Billet	Position Description / Typ	W/C	373	Gn	Pct %	Amount	FICA	Medicare	Insurance	TEA Contrib	Wk Comp	TRS On Behalf	Unemp	TRS	TRS Care	Dep Care
									(-------6141-------)		(--6142--)	(--6142--)	(--6143--)	(--6144--)	(-6145-)	(-------6146-------)		(--6148--)
									Ann / HSA	/ Def Comp 6149	/ Empir Misc							
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		Hrly/Dly Rate: 156.785						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	.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		Hrly/Dly Rate: 75.765						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	.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		Hrly/Dly Rate: 74.371						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	.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		Hrly/Dly Rate: 105.114						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

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: Current/Forecast Simulation Comparison Report
Cnty Dist: ISD Page: 1 of 4
Simulation Name - Descr:
Campus ID:

Position Nbr	Billet	Position Description	Emp Nbr	Employee Name	Concpt	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	Frcst
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	Frcst
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	Frcst
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	Frcst
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	Frcst
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	Frcst
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	Frcst
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	Frcst
				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
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Position Nbr / Emp Nbr	Billet / Employee Name	Position Description	Camp	Pay Grd	Pay Stp / %Yr	Pay Sched	FTE / % Day	Days Max/ Act	Frcst Rate / Salary	Sim Rate / Salary	Amt Incr Rate / Salary	% Inc Rate / Salary	Inc Elig
P101TEACHER	00201	2ND	101	TBA	00		1.00	187.000	186.631	186.631	0.000	0.00%	N
000806	WRIGHT, ZEB LURAI				100.00 %		100.00 %	187.000	34,900.00	34,900.00	0.00	0.00%	
		Pay Grade / Step / Schedule Totals:							Forecast	34,900.00			
									Simulation	34,900.00			
									Salary Increase	0.00	0.00%		
P101TEACHER	00076	KINDERGARTEN	101	TBA	01		1.00	187.000	186.631	192.246	5.615	3.01%	Y
000592	POTEET, PENELOPE LYNN				100.00 %		100.00 %	187.000	34,900.00	35,950.00	1,050.00	3.01%	
		Pay Grade / Step / Schedule Totals:							Forecast	34,900.00			
									Simulation	35,950.00			
									Salary Increase	1,050.00	3.01%		
P101TEACHER	00200	2ND	101	TBA	02		1.00	187.000	192.246	194.920	2.674	1.39%	Y
000804	WRIGHT, WYOMING NICOLE				100.00 %		100.00 %	187.000	35,950.00	36,450.00	500.00	1.39%	
P101TEACHER	00203	2ND	101	TBA	02		1.00	187.000	192.246	194.920	2.674	1.39%	Y
000683	SOLES, SHANNAN RENEE				100.00 %		100.00 %	187.000	35,950.00	36,450.00	500.00	1.39%	
P101TEACHER	00300	3RD	101	TBA	02		1.00	187.000	192.246	194.920	2.674	1.39%	Y
000689	STACK, SHARRON MICHELLE				100.00 %		100.00 %	187.000	35,950.00	36,450.00	500.00	1.39%	
		Pay Grade / Step / Schedule Totals:							Forecast	107,850.00			
									Simulation	109,350.00			
									Salary Increase	1,500.00	1.39%		
P101TEACHER	00021	EARLY ED	101	TBA	03		1.00	187.000	194.920	199.198	4.278	2.19%	Y
000790	WILLIAMS, VIRGINIA RHEA				100.00 %		100.00 %	187.000	36,450.00	37,250.00	800.00	2.19%	
P101TEACHER	00102	1ST	101	TBA	03		1.00	187.000	194.920	199.198	4.278	2.19%	Y
000807	YOUNG, ZOE ANN				100.00 %		100.00 %	187.000	36,450.00	37,250.00	800.00	2.19%	
P101TEACHER	00202	2ND	101	TBA	03		1.00	187.000	194.920	199.198	4.278	2.19%	Y
000765	WALKER, TORRI DAVID				100.00 %		100.00 %	187.000	36,450.00	37,250.00	800.00	2.19%	
PTEACHER	00209	ENGLISH	001	TBA	03		1.00	187.000	199.198	199.198	0.000	0.00%	N
000823	STEPHENS, ASHLEY				100.00 %		100.00 %	187.000	37,250.00	37,250.00	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
Cnty Dist: ISD Page: 1 of 3
Simulation Name - Descr:

Pos Nbr / Freq / Emp Nbr	Billet / 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	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
Cnty Dist: ISD Page: 4 of 6
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-[redacted]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-[redacted]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-[redacted]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-[redacted]9000	**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	Concpt	Pay Grd	Pay Stp	Pay Sched	Acct Amount	FTE Units
199-51-6141.00-999-[illegible]99000	80	F	000428 - LENAMON, KEVIN L	994		AX1			283.14	0.00
199-51-6141.00-999-[illegible]99000	80	F	000564 - PARSLEY, NICOLE MARLENE	994		AX1			283.29	0.00
199-51-6141.00-999-[illegible]99000	80	F	000586 - PLOWMAN, PATRICIA MAY	994		AX1			283.30	0.00
199-51-6141.00-999-[illegible]99000	80	F	000606 - RASCO, RANDAL ANDREW	994		AX1			265.47	0.00
199-51-6141.00-999-[illegible]99000	80	F	000626 - ROBERTS, RENEE DANIEL	994		AX3			375.06	0.00
199-51-6141.00-999-[illegible]99000	80	F	000667 - SHERLEY, SALLY THOMAS FELIPE	994		AX1			259.06	0.00
199-51-6141.00-999-[illegible]99000	80	F	000678 - SMITH, SARAH N	994		AX1			268.00	0.00
199-51-6141.00-999-[illegible]99000	80	F	000720 - TERRY, STEVEN RENEA	994		AX1			265.36	0.00
199-51-6141.00-999-[illegible]99000	80	F	000732 - TINNEY, T THOMAS	994		AX1			270.34	0.00
199-51-6141.00-999-[illegible]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-[illegible]99000	80	F	000311 - HICKS JR, JANET L	995		AX6			526.39	0.00
199-51-6141.51-999-[illegible]99000	80	F	000445 - LUTTRELL, LACEY STEVEN	995		AX4			440.02	0.00
199-51-6141.51-999-[illegible]99000	80	F	000534 - NEW EMPLOYEE, MICHAEL G	995		AX4			467.94	0.00
199-51-6141.51-999-[illegible]99000	80	F	000563 - PARMAN, NICHOLE [illegible]	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: Budget Expenditure Report for Position Management
Cnty Dist: ISD Page: 10 of 11
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

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
Cnty Dist: ISD Page: 2 of 12
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-[redacted]23000	50,400.00	1.00
		199-11-6141.00-101-[redacted]23000	730.80	
		199-11-6143.00-101-[redacted]23000	649.61	
		199-11-6144.00-101-[redacted]23000	3,865.51	
		199-11-6146.00-101-[redacted]23000	1,084.40	
		Position Total:	**56,730.32**	**1.00**
P101TEACHER - 00021: EARLY ED	000790 - WILLIAMS, VIRGINIA RHEA			
		199-11-6119.00-101-[redacted]23000	18,625.00	0.50
		199-11-6119.00-101-[redacted]30824	18,625.00	0.50
		199-11-6141.00-101-[redacted]23000	270.06	
		199-11-6141.00-101-[redacted]30824	270.07	
		199-11-6144.00-101-[redacted]23000	1,304.14	
		199-11-6144.00-101-[redacted]30824	1,304.14	
		199-11-6146.00-101-[redacted]23000	497.65	
		199-11-6146.00-101-[redacted]30824	497.65	
		Position Total:	**41,393.71**	**1.00**
P101TEACHER - 00050: PRE-K	000060 - BOURLAND, BILLIE			
		199-11-6119.00-101-[redacted]32000	46,100.00	1.00
		199-11-6141.00-101-[redacted]32000	668.45	
		199-11-6143.00-101-[redacted]32000	594.18	
		199-11-6144.00-101-[redacted]32000	3,569.69	
		199-11-6146.00-101-[redacted]32000	965.40	
		Position Total:	**51,897.72**	**1.00**
P101TEACHER - 00075: KINDERGARTEN	000419 - LEE, KELLI OWENS			
		199-11-6119.00-101-[redacted]11000	44,450.00	1.00
		199-11-6141.00-101-[redacted]11000	644.53	
		199-11-6143.00-101-[redacted]11000	572.92	
		199-11-6144.00-101-[redacted]11000	3,431.26	
		199-11-6146.00-101-[redacted]11000	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
Cnty Dist: ISD Page: 1 of 1
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-[redacted]99000	EXTRA PAY PROFESSIONALS	0.00	9,000.00	9,000.00	125,543.00	125,543.00
	199-41-6142.00-737-[redacted]99000	GROUP HEALTH & LIFE INSURANCE	0.00	0.00	0.00	1,500.00	1,500.00
	199-41-6144.00-737-[redacted]99000	TR/CARE ON BEHALF PAYMENTS	0.00	0.00	0.00	15,934.43	15,934.00
	199-41-6146.00-737-[redacted]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**


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