

Budget Amendment
Redistribution of Funds Set Aside for 2% Average Merit Increase

Exhibit A

Fund	Department	Account Number	Account Description	Debit	Credit
100	5112	51110	Salaries	16,872.91	
		51112	Salaries - Part Time	391.15	
		51310	TMRS	2,615.30	
		51440	FICA	1,070.37	
		51450	Medicare	250.33	
				21,200.06	
100	5113	51110	Salaries	2,290.00	
		51310	TMRS	354.95	
		51440	FICA	141.98	
		51450	Medicare	33.20	
				2,820.13	
100	5131	51110	Salaries	12,960.09	
		51310	TMRS	2,008.81	
		51440	FICA	803.53	
		51450	Medicare	187.92	
				15,960.35	
100	5132	51110	Salaries	4,871.54	
		51310	TMRS	755.09	
		51440	FICA	302.04	
		51450	Medicare	70.64	
				5,999.31	
100	5152	51110	Salaries	3,347.27	
		51310	TMRS	518.83	
		51440	FICA	207.53	
		51450	Medicare	48.54	
				4,122.17	
100	5153	51110	Salaries	6,341.33	
		51310	TMRS	982.91	
		51440	FICA	393.16	
		51450	Medicare	91.95	
				7,809.35	
100	5154	51110	Salaries	3,227.22	
		51310	TMRS	500.22	
		51440	FICA	200.09	
		51450	Medicare	46.79	
				3,974.32	
100	5155	51110	Salaries	7,845.30	
		51310	TMRS	1,216.02	
		51440	FICA	486.41	
		51450	Medicare	113.76	
				9,661.49	

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Fund	Department	Account Number	Account Description	Debit	Credit
100	5211	51110	Salaries	17,120.86	
		51112	Salaries - Part Time	3,609.61	
		51310	TMRS	2,653.73	
		51440	FICA	1,285.29	
		51450	Medicare	<u>300.59</u>	
				24,970.08	
100	5231	51110	Salaries	12,679.76	
		51310	TMRS	1,965.36	
		51440	FICA	786.14	
		51450	Medicare	<u>183.86</u>	
				15,615.12	
100	5241	51110	Salaries	1,985.26	
		51310	TMRS	307.71	
		51440	FICA	123.09	
		51450	Medicare	<u>28.79</u>	
				2,444.85	
100	5251	51110	Salaries	4,768.96	
		51112	Salaries - Part Time	126.98	
		51310	TMRS	739.19	
		51440	FICA	303.55	
		51450	Medicare	<u>70.99</u>	
				6,009.67	
100	5311	51110	Salaries	4,466.05	
		51310	TMRS	692.24	
		51440	FICA	276.90	
		51450	Medicare	<u>64.76</u>	
				5,499.95	
100	5312	51110	Salaries	4,689.30	
		51310	TMRS	726.84	
		51440	FICA	290.74	
		51450	Medicare	<u>67.99</u>	
				5,774.87	
100	5313	51110	Salaries	1,744.70	
		51310	TMRS	270.43	
		51440	FICA	108.17	
		51450	Medicare	<u>25.30</u>	
				2,148.60	
100	5411	51110	Salaries	12,574.26	
		51310	TMRS	1,949.01	
		51440	FICA	779.60	
		51450	Medicare	<u>182.33</u>	
				15,485.20	
100	5511	51110	Salaries	12,160.15	
		51310	TMRS	1,884.82	
		51440	FICA	753.93	

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Fund	Department	Account Number	Account Description	Debit	Credit
		51450	Medicare	<u>176.32</u>	
				14,975.22	
100	5551	51110	Salaries	15,746.35	
		51112	Salaries - Part Time	3,804.92	
		51310	TMRS	3,030.45	
		51440	FICA	1,212.18	
		51450	Medicare	<u>283.49</u>	
				24,077.39	
100	5181	56040	Special Services		188,548.13
112	5612	51110	Salaries	846.46	
		51112	Salaries - Part Time	237.86	
		51310	TMRS	168.07	
		51440	FICA	67.23	
		51450	Medicare	<u>15.72</u>	
				1,335.34	
112	5613	51110	Salaries	3,316.35	
		51112	Salaries - Part Time	2,995.80	
		51310	TMRS	644.09	
		51440	FICA	391.35	
		51450	Medicare	<u>91.53</u>	
				7,439.12	
112	5614	51110	Salaries	3,817.94	
		51310	TMRS	591.78	
		51440	FICA	236.71	
		51450	Medicare	<u>55.36</u>	
				4,701.79	
112	5625	51110	Salaries	6,325.97	
		51112	Salaries - Part Time	7,257.05	
		51310	TMRS	1,284.40	
		51440	FICA	842.15	
		51450	Medicare	<u>196.95</u>	
				15,906.52	
112	5000	56040	Special Services		29,382.77

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Fund	Department	Account Number	Account Description	Debit	Credit
611	5711	51110	Salaries	1,785.18	
		51310	TMRS	276.70	
		51440	FICA	110.68	
		51450	Medicare	<u>25.89</u>	
				2,198.45	
611	5712	51110	Salaries	7,691.32	
		51310	TMRS	1,192.15	
		51440	FICA	476.86	
		51450	Medicare	<u>111.52</u>	
				9,471.85	
611	5713	51110	Salaries	8,660.58	
		51310	TMRS	1,342.39	
		51440	FICA	536.96	
		51450	Medicare	<u>125.58</u>	
				10,665.51	
611	5714	51110	Salaries	2,565.26	
		51310	TMRS	397.62	
		51440	FICA	159.05	
		51450	Medicare	<u>37.20</u>	
				3,159.13	
611	5715	51110	Salaries	7,915.26	
		51310	TMRS	1,226.87	
		51440	FICA	490.75	
		51450	Medicare	<u>114.77</u>	
				9,747.65	
611	5719	56040	Special Services		35,242.59
			BUDGET	Merit Increase	Variance B/(W)
TOTAL GENERAL FUND			189,000	188,548	452
TOTAL 4B FUND			31,376	29,383	1,993
TOTAL UTILITY FUND			46,525	35,243	11,282