

Budget Amendment
Redistribution of Funds Set Aside for 3% Average Merit Increase

Exhibit A

Fund	Department	Account Number	Account Description	Debit	Credit
100	5112	51110	Salaries	21,689.47	
		51310	TMRS	3,513.72	
		51440	FICA	1,344.76	
		51450	Medicare	<u>314.52</u>	
				26,862.47	
100	5113	51110	Salaries	7,956.33	
		51310	TMRS	1,288.94	
		51440	FICA	493.31	
		51450	Medicare	<u>115.37</u>	
				9,853.95	
100	5131	51110	Salaries	22,312.68	
		51310	TMRS	3,614.68	
		51440	FICA	1,383.41	
		51450	Medicare	<u>323.57</u>	
				27,634.34	
100	5132	51110	Salaries	8,253.17	
		51310	TMRS	1,337.03	
		51440	FICA	511.71	
		51450	Medicare	<u>119.70</u>	
				10,221.61	
100	5152	51110	Salaries	7,957.56	
		51310	TMRS	1,289.14	
		51440	FICA	493.39	
		51450	Medicare	<u>115.41</u>	
				9,855.50	
100	5153	51110	Salaries	13,579.06	
		51310	TMRS	2,199.83	
		51440	FICA	841.92	
		51450	Medicare	<u>196.92</u>	
				16,817.73	
100	5154	51110	Salaries	6,455.59	
		51310	TMRS	1,045.82	
		51440	FICA	400.26	
		51450	Medicare	<u>93.62</u>	
				7,995.29	
100	5155	51110	Salaries	16,939.87	
		51310	TMRS	2,744.31	
		51440	FICA	1,050.30	
		51450	Medicare	<u>245.67</u>	
				20,980.15	

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Fund	Department	Account Number	Account Description	Debit	Credit
100	5211	51110	Salaries	29,561.75	
		51112	Salaries - Part Time	9,351.59	
		51310	TMRS	4,789.07	
		51440	FICA	2,412.79	
		51450	Medicare	<u>564.46</u>	
				46,679.66	
100	5231	51110	Salaries	26,077.48	
		51310	TMRS	4,224.59	
		51440	FICA	1,616.85	
		51450	Medicare	<u>378.17</u>	
				32,297.09	
100	5241	51110	Salaries	4,468.28	
		51310	TMRS	723.87	
		51440	FICA	277.05	
		51450	Medicare	<u>64.80</u>	
				5,534.00	
100	5251	51110	Salaries	8,310.19	
		51112	Salaries - Part Time	235.60	
		51310	TMRS	1,346.28	
		51440	FICA	529.87	
		51450	Medicare	<u>123.94</u>	
				10,545.88	
100	5261	51110	Salaries	1,765.83	
		51310	TMRS	286.07	
		51440	FICA	109.49	
		51450	Medicare	<u>25.61</u>	
				2,187.00	
100	5311	51110	Salaries	8,485.46	
		51310	TMRS	1,374.65	
		51440	FICA	526.11	
		51450	Medicare	<u>123.04</u>	
				10,509.26	
100	5312	51110	Salaries	9,604.89	
		51310	TMRS	1,556.02	
		51440	FICA	595.53	
		51450	Medicare	<u>139.28</u>	
				11,895.72	
100	5313	51110	Salaries	5,523.33	
		51310	TMRS	894.79	
		51440	FICA	342.46	
		51450	Medicare	<u>80.10</u>	
				6,840.68	
100	5411	51110	Salaries	25,451.85	
		51310	TMRS	4,123.32	
		51440	FICA	1,578.11	
		51450	Medicare	<u>369.16</u>	
				31,522.44	

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Fund	Department	Account Number	Account Description	Debit	Credit
100	5511	51110	Salaries	15,402.79	
		51310	TMRS	2,495.29	
		51440	FICA	954.99	
		51450	Medicare	<u>223.38</u>	
				19,076.45	
100	5551	51110	Salaries	29,786.80	
		51112	Salaries - Part Time	8,948.02	
		51310	TMRS	5,974.34	
		51440	FICA	2,401.71	
		51450	Medicare	<u>561.78</u>	
				47,672.65	
100	5181	56040	Special Services		328,991.00
112	5612	51110	Salaries	2,183.97	
		51112	Salaries - Part Time	2,548.01	
		51310	TMRS	430.49	
		51440	FICA	293.42	
		51450	Medicare	<u>68.64</u>	
				5,524.53	
112	5613	51110	Salaries	7,054.50	
		51112	Salaries - Part Time	4,510.33	
		51310	TMRS	1,258.05	
		51440	FICA	717.10	
		51450	Medicare	<u>167.75</u>	
				13,707.73	
112	5614	51110	Salaries	18,996.54	
		51310	TMRS	3,077.51	
		51440	FICA	1,177.87	
		51450	Medicare	<u>275.51</u>	
				23,527.43	
112	5625	51110	Salaries	16,169.11	
		51112	Salaries - Part Time	15,136.25	
		51310	TMRS	2,921.04	
		51440	FICA	1,941.19	
		51450	Medicare	<u>454.15</u>	
				36,621.74	
112	5000	56040	Special Services		82,289.00

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Fund	Department	Account Number	Account Description	Debit	Credit
611	5711	51110	Salaries	9,667.50	
		51310	TMRS	1,566.15	
		51440	FICA	599.41	
		51450	Medicare	<u>140.20</u>	
				11,973.26	
611	5712	51110	Salaries	19,618.79	
		51310	TMRS	3,178.33	
		51440	FICA	1,216.45	
		51450	Medicare	<u>284.54</u>	
				24,298.11	
611	5713	51110	Salaries	6,583.04	
		51310	TMRS	1,066.47	
		51440	FICA	408.17	
		51450	Medicare	<u>95.47</u>	
				8,153.15	
611	5714	51110	Salaries	15,440.25	
		51310	TMRS	2,501.37	
		51440	FICA	957.36	
		51450	Medicare	<u>223.94</u>	
				19,122.92	
611	5715	51110	Salaries	20,377.99	
		51310	TMRS	3,301.30	
		51440	FICA	1,263.50	
		51450	Medicare	<u>295.53</u>	
				25,238.32	
611	5719	56040	Special Services		93,042.00
			BUDGET	Merit Increase	Variance B/(W)
TOTAL GENERAL FUND			328,991	354,982	(25,991)
TOTAL 4B FUND			82,289	79,381	2,908
TOTAL UTILITY FUND			93,042	88,786	4,256