

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

**Exhibit A**

<b>Fund</b>	<b>Department</b>	<b>Account Number</b>	<b>Account Description</b>	<b>Debit</b>	<b>Credit</b>
100	5112	51110	Salaries	19,863.62	
		51112	Salaries - Part Time	537.14	
		51310	TMRS	3,078.86	
		51440	FICA	1,264.85	
		51450	Medicare	<u>295.81</u>	
				25,040.28	
100	5113	51110	Salaries	5,633.18	
		51310	TMRS	873.14	
		51440	FICA	349.26	
		51450	Medicare	<u>81.68</u>	
				6,937.26	
100	5131	51110	Salaries	17,798.52	
		51310	TMRS	2,758.77	
		51440	FICA	1,103.51	
		51450	Medicare	<u>258.08</u>	
				21,918.88	
100	5132	51110	Salaries	5,972.80	
		51310	TMRS	925.78	
		51440	FICA	370.31	
		51450	Medicare	<u>86.61</u>	
				7,355.50	
100	5152	51110	Salaries	6,348.62	
		51310	TMRS	984.04	
		51440	FICA	393.61	
		51450	Medicare	<u>92.05</u>	
				7,818.32	
100	5153	51110	Salaries	12,859.67	
		51310	TMRS	1,993.25	
		51440	FICA	797.30	
		51450	Medicare	<u>186.47</u>	
				15,836.69	
100	5154	51110	Salaries	3,224.57	
		51310	TMRS	499.81	
		51440	FICA	199.92	
		51450	Medicare	<u>46.76</u>	
				3,971.06	
100	5155	51110	Salaries	11,112.02	
		51310	TMRS	1,722.36	
		51440	FICA	688.95	
		51450	Medicare	<u>161.12</u>	
				13,684.45	

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100	5211	51110	Salaries	19,331.88	
		51112	Salaries - Part Time	6,848.85	
		51310	TMRS	2,996.44	
		51440	FICA	1,623.21	
		51450	Medicare	<u>379.62</u>	
				31,180.00	
100	5231	51110	Salaries	20,463.24	
		51310	TMRS	3,171.80	
		51440	FICA	1,268.72	
		51450	Medicare	<u>296.72</u>	
				25,200.48	
100	5241	51110	Salaries	2,593.34	
		51310	TMRS	401.97	
		51440	FICA	160.79	
		51450	Medicare	<u>37.60</u>	
				3,193.70	
100	5251	51110	Salaries	7,589.74	
		51112	Salaries - Part Time	129.56	
		51310	TMRS	1,176.41	
		51440	FICA	478.60	
		51450	Medicare	<u>111.93</u>	
				9,486.24	
100	5311	51110	Salaries	4,944.35	
		51310	TMRS	766.37	
		51440	FICA	306.55	
		51450	Medicare	<u>71.69</u>	
				6,088.96	
100	5312	51110	Salaries	7,775.95	
		51310	TMRS	1,205.27	
		51440	FICA	482.11	
		51450	Medicare	<u>112.75</u>	
				9,576.08	
100	5313	51110	Salaries	3,559.30	
		51310	TMRS	551.69	
		51440	FICA	220.68	
		51450	Medicare	<u>51.61</u>	
				4,383.28	
100	5411	51110	Salaries	15,862.24	
		51310	TMRS	2,458.65	
		51440	FICA	983.46	
		51450	Medicare	<u>230.00</u>	
				19,534.35	

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<b>Fund</b>	<b>Department</b>	<b>Account Number</b>	<b>Account Description</b>	<b>Debit</b>	<b>Credit</b>
100	5511	51110	Salaries	15,546.94	
		51310	TMRS	2,409.78	
		51440	FICA	963.91	
		51450	Medicare	<u>225.43</u>	
				19,146.06	
100	5551	51110	Salaries	21,725.71	
		51112	Salaries - Part Time	4,208.81	
		51310	TMRS	3,367.48	
		51440	FICA	1,607.94	
		51450	Medicare	<u>376.05</u>	
				31,285.99	
100	5181	56040	Special Services		261,637.58
112	5612	51110	Salaries	1,726.61	
		51112	Salaries - Part Time	1,586.56	
		51310	TMRS	267.62	
		51440	FICA	205.42	
		51450	Medicare	<u>48.04</u>	
				3,834.25	
112	5613	51110	Salaries	4,554.09	
		51112	Salaries - Part Time	4,740.66	
		51310	TMRS	705.88	
		51440	FICA	576.27	
		51450	Medicare	<u>134.77</u>	
				10,711.67	
112	5614	51110	Salaries	6,957.44	
		51310	TMRS	1,078.40	
		51440	FICA	431.36	
		51450	Medicare	<u>100.88</u>	
				8,568.08	
112	5625	51110	Salaries	9,543.13	
		51112	Salaries - Part Time	11,760.62	
		51310	TMRS	1,479.19	
		51440	FICA	1,320.83	
		51450	Medicare	<u>308.90</u>	
				24,412.67	
112	5000	56040	Special Services		47,526.67

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<b>Fund</b>	<b>Department</b>	<b>Account Number</b>	<b>Account Description</b>	<b>Debit</b>	<b>Credit</b>
611	5711	51110	Salaries	4,705.54	
		51310	TMRS	729.36	
		51440	FICA	291.74	
		51450	Medicare	<u>68.23</u>	
				5,794.87	
611	5712	51110	Salaries	16,178.48	
		51310	TMRS	2,507.66	
		51440	FICA	1,003.07	
		51450	Medicare	<u>234.59</u>	
				19,923.80	
611	5713	51110	Salaries	12,852.46	
		51310	TMRS	1,992.13	
		51440	FICA	796.85	
		51450	Medicare	<u>186.36</u>	
				15,827.80	
611	5714	51110	Salaries	8,152.09	
		51310	TMRS	1,263.57	
		51440	FICA	505.43	
		51450	Medicare	<u>118.21</u>	
				10,039.30	
611	5715	51110	Salaries	13,945.47	
		51310	TMRS	2,161.55	
		51440	FICA	864.62	
		51450	Medicare	<u>202.21</u>	
				17,173.85	
611	5719	56040	Special Services		68,759.62
			<b>BUDGET</b>		
		TOTAL GENERAL FUND		267,709	6,071
		TOTAL 4B FUND		48,240	713
		TOTAL UTILITY FUND		71,749	2,989
			<b>Merit Increase</b>		
				261,638	
				47,527	
				68,760	
			<b>Variance B/(W)</b>		