

**FY 2009 ADOPTED PERSONNEL SERVICES SUMMARY**  
*(All Funds Excluding the School Board)*

	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan	Increase/ (Decrease) Over Revised
<b>Regular Positions</b>						
General Fund	9,693	9,763	9,785	9,708	9,814	29
General Fund Supported	1,431	1,431	1,432	1,415	1,416	(16)
Other Funds	812	812	807	942	827	20
<b>Total</b>	<b>11,936</b>	<b>12,006</b>	<b>12,024</b>	<b>12,065</b>	<b>12,057</b>	<b>33</b>
<b>Regular Salaries</b>						
General Fund	\$568,255,721	\$657,560,530	\$659,908,646	\$678,083,474	\$695,615,174	\$35,706,528
General Fund Supported	86,265,947	102,530,007	104,195,130	105,316,340	106,626,556	2,431,426
Other Funds	37,601,410	47,389,251	45,819,929	58,139,092	50,695,481	4,875,552
<b>Total</b>	<b>\$692,123,078</b>	<b>\$807,479,788</b>	<b>\$809,923,705</b>	<b>\$841,538,906</b>	<b>\$852,937,211</b>	<b>\$43,013,506</b>
<b>Limited Term</b>						
General Fund	\$23,579,172	\$21,114,690	\$21,258,723	\$22,621,102	\$20,797,941	(\$460,782)
General Fund Supported	6,494,192	5,232,594	5,377,350	5,209,254	4,900,813	(476,537)
Other Funds	2,790,458	2,788,762	3,113,951	3,210,361	3,094,609	(19,342)
<b>Total</b>	<b>\$32,863,822</b>	<b>\$29,136,046</b>	<b>\$29,750,024</b>	<b>\$31,040,717</b>	<b>\$28,793,363</b>	<b>(\$956,661)</b>
<b>Shift Differential</b>						
General Fund	\$4,060,234	\$4,834,763	\$4,830,363	\$4,870,012	\$4,870,012	\$39,649
General Fund Supported	549,779	792,197	787,125	782,289	782,289	(4,836)
Other Funds	74,063	70,514	70,514	71,358	71,358	844
<b>Total</b>	<b>\$4,684,076</b>	<b>\$5,697,474</b>	<b>\$5,688,002</b>	<b>\$5,723,659</b>	<b>\$5,723,659</b>	<b>\$35,657</b>
<b>Extra Compensation</b>						
General Fund	\$51,826,067	\$47,430,580	\$47,987,898	\$52,928,916	\$53,803,719	\$5,815,821
General Fund Supported	6,633,755	4,688,857	4,665,559	5,916,843	5,983,451	1,317,892
Other Funds	1,757,732	1,716,736	1,716,887	1,819,906	1,819,906	103,019
<b>Total</b>	<b>\$60,217,554</b>	<b>\$53,836,173</b>	<b>\$54,370,344</b>	<b>\$60,665,665</b>	<b>\$61,607,076</b>	<b>\$7,236,732</b>

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<b>Position Turnover</b>						
General Fund	\$0	(\$34,885,746)	(\$40,210,176)	(\$49,650,543)	(\$50,028,266)	(\$9,818,090)
General Fund Supported	0	(5,653,558)	(6,627,551)	(8,396,498)	(8,396,498)	(1,768,947)
Other Funds	0	(1,419,738)	(1,419,738)	(1,861,616)	(1,483,893)	(64,155)
<b>Total</b>	<b>\$0</b>	<b>(\$41,959,042)</b>	<b>(\$48,257,465)</b>	<b>(\$59,908,657)</b>	<b>(\$59,908,657)</b>	<b>(\$11,651,192)</b>
<b>Total Salaries</b>						
General Fund	\$647,721,194	\$696,054,817	\$693,775,454	\$708,852,961	\$725,058,580	\$31,283,126
General Fund Supported	99,943,673	107,590,097	108,397,613	108,828,228	109,896,611	1,498,998
Other Funds	42,223,663	50,545,525	49,301,543	61,379,101	54,197,461	4,895,918
<b>Total</b>	<b>\$789,888,530</b>	<b>\$854,190,439</b>	<b>\$851,474,610</b>	<b>\$879,060,290</b>	<b>\$889,152,652</b>	<b>\$37,678,042</b>
<b>Fringe Benefits</b>						
General Fund	\$184,256,436	\$200,318,913	\$200,791,993	\$209,345,831	\$203,277,671	\$2,485,678
General Fund Supported	30,633,568	35,390,327	35,670,070	30,042,872	30,085,394	(5,584,676)
Other Funds	86,241,039	119,591,385	146,199,387	114,944,006	118,057,950	(28,141,437)
<b>Total</b>	<b>\$301,131,043</b>	<b>\$355,300,625</b>	<b>\$382,661,450</b>	<b>\$354,332,709</b>	<b>\$351,421,015</b>	<b>(\$31,240,435)</b>
<b>Fringe Benefits as a Percent of</b>						
Total Personnel Services	27.6%	29.4%	31.0%	28.7%	28.3%	
<b>Total Costs of Personnel Services</b>						
General Fund	\$831,977,630	\$896,373,730	\$894,567,447	\$918,198,792	\$928,336,251	\$33,768,804
General Fund Supported	130,577,241	142,980,424	144,067,683	138,871,100	139,982,005	(4,085,678)
Other Funds	128,464,702	170,136,910	195,500,930	176,323,107	172,255,411	(23,245,519)
<b>Grand Total</b>	<b>\$1,091,019,573</b>	<b>\$1,209,491,064</b>	<b>\$1,234,136,060</b>	<b>\$1,233,392,999</b>	<b>\$1,240,573,667</b>	<b>\$6,437,607</b>