

**FY 2008 ADOPTED PERSONNEL SERVICES SUMMARY**  
*(All Funds Excluding the School Board)*

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Increase/ (Decrease) Over Revised
<b>Regular Positions</b>						
General Fund	9,505	9,678	9,693	9,759	9,763	70
General Fund Supported	1,422	1,423	1,431	1,426	1,431	0
Other Funds	815	816	812	812	812	0
<b>Total</b>	<b>11,742</b>	<b>11,917</b>	<b>11,936</b>	<b>11,997</b>	<b>12,006</b>	<b>70</b>
<b>Regular Salaries</b>						
General Fund	\$529,298,217	\$624,789,336	\$622,484,550	\$657,310,183	\$657,520,183	\$35,035,633
General Fund Supported	81,342,980	94,537,183	96,711,958	102,389,580	102,585,479	5,873,521
Other Funds	36,691,504	45,435,766	43,935,878	47,390,700	47,390,700	3,454,822
<b>Total</b>	<b>\$647,332,701</b>	<b>\$764,762,285</b>	<b>\$763,132,386</b>	<b>\$807,090,463</b>	<b>\$807,496,362</b>	<b>\$44,363,976</b>
<b>Limited Term</b>						
General Fund	\$21,434,498	\$19,607,155	\$19,796,479	\$21,114,690	\$21,114,690	\$1,318,211
General Fund Supported	5,703,315	4,739,123	4,759,264	5,232,594	5,232,594	473,330
Other Funds	2,359,256	2,807,463	3,095,145	2,772,205	2,772,205	(322,940)
<b>Total</b>	<b>\$29,497,069</b>	<b>\$27,153,741</b>	<b>\$27,650,888</b>	<b>\$29,119,489</b>	<b>\$29,119,489</b>	<b>\$1,468,601</b>
<b>Shift Differential</b>						
General Fund	\$3,697,214	\$4,721,638	\$4,721,638	\$4,834,763	\$4,834,763	\$113,125
General Fund Supported	492,905	796,815	787,588	792,197	792,197	4,609
Other Funds	67,276	81,037	81,037	77,514	77,514	(3,523)
<b>Total</b>	<b>\$4,257,395</b>	<b>\$5,599,490</b>	<b>\$5,590,263</b>	<b>\$5,704,474</b>	<b>\$5,704,474</b>	<b>\$114,211</b>
<b>Extra Compensation</b>						
General Fund	\$44,951,796	\$43,635,735	\$43,939,179	\$47,430,580	\$47,430,580	\$3,491,401
General Fund Supported	5,935,079	4,495,236	4,491,226	4,688,857	4,688,857	197,631
Other Funds	1,544,144	1,681,315	1,681,709	1,730,274	1,730,274	48,565
<b>Total</b>	<b>\$52,431,019</b>	<b>\$49,812,286</b>	<b>\$50,112,114</b>	<b>\$53,849,711</b>	<b>\$53,849,711</b>	<b>\$3,737,597</b>

## FY 2008 ADOPTED PERSONNEL SERVICES SUMMARY

*(All Funds Excluding the School Board)*

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Position Turnover						
General Fund	\$0	(\$21,056,041)	(\$20,896,114)	(\$34,845,399)	(\$34,845,399)	(\$13,949,285)
General Fund Supported	0	(3,102,395)	(3,082,806)	(5,709,030)	(5,709,030)	(2,626,224)
Other Funds	0	(1,357,772)	(1,357,772)	(1,419,738)	(1,419,738)	(61,966)
<b>Total</b>	<b>\$0</b>	<b>(\$25,516,208)</b>	<b>(\$25,336,692)</b>	<b>(\$41,974,167)</b>	<b>(\$41,974,167)</b>	<b>(\$16,637,475)</b>
Total Salaries						
General Fund	\$599,381,725	\$671,697,823	\$670,045,732	\$695,844,817	\$696,054,817	\$26,009,085
General Fund Supported	93,474,279	101,465,962	103,667,230	107,394,198	107,590,097	3,922,867
Other Funds	40,662,180	48,647,809	47,435,997	50,550,955	50,550,955	3,114,958
<b>Total</b>	<b>\$733,518,184</b>	<b>\$821,811,594</b>	<b>\$821,148,959</b>	<b>\$853,789,970</b>	<b>\$854,195,869</b>	<b>\$33,046,910</b>
Fringe Benefits						
General Fund	\$165,234,354	\$191,123,315	\$191,270,000	\$199,578,597	\$200,318,913	\$9,048,913
General Fund Supported	27,516,820	32,050,250	32,467,413	35,338,825	35,390,327	2,922,914
Other Funds	70,707,065	92,934,325	98,768,042	119,585,955	119,585,955	20,817,913
<b>Total</b>	<b>\$263,458,239</b>	<b>\$316,107,890</b>	<b>\$322,505,455</b>	<b>\$354,503,377</b>	<b>\$355,295,195</b>	<b>\$32,789,740</b>
Fringe Benefits as a Percent of						
Total Personnel Services	26.4%	27.8%	28.2%	29.3%	29.4%	
Total Costs of Personnel Services						
General Fund	\$764,616,079	\$862,821,138	\$861,315,732	\$895,423,414	\$896,373,730	\$35,057,998
General Fund Supported	120,991,099	133,516,212	136,134,643	142,733,023	142,980,424	6,845,781
Other Funds	111,369,245	141,582,134	146,204,039	170,136,910	170,136,910	23,932,871
<b>Grand Total</b>	<b>\$996,976,423</b>	<b>\$1,137,919,484</b>	<b>\$1,143,654,414</b>	<b>\$1,208,293,347</b>	<b>\$1,209,491,064</b>	<b>\$65,836,650</b>