

**FY 2010 ADOPTED PERSONNEL SERVICES SUMMARY**  
*(All Funds Excluding the School Board)*

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over Revised
<b>Regular Positions</b>						
General Fund	9,785	9,814	9,813	9,215	9,406	(407)
General Fund Supported	1,432	1,416	1,459	1,394	1,421	(38)
Other Funds	807	827	829	968	968	139
<b>Total</b>	<b>12,024</b>	<b>12,057</b>	<b>12,101</b>	<b>11,577</b>	<b>11,795</b>	<b>(306)</b>
<b>Regular Salaries</b>						
General Fund	\$604,177,958	\$695,615,174	\$694,349,134	\$665,431,633	\$677,873,716	(\$16,475,418)
General Fund Supported	93,198,184	106,626,556	106,655,379	106,368,771	108,395,658	1,740,279
Other Funds	39,104,855	50,695,481	49,394,271	60,886,210	60,886,210	11,491,939
<b>Total</b>	<b>\$736,480,997</b>	<b>\$852,937,211</b>	<b>\$850,398,784</b>	<b>\$832,686,614</b>	<b>\$847,155,584</b>	<b>(\$3,243,200)</b>
<b>Limited Term</b>						
General Fund	\$25,584,365	\$20,797,941	\$21,877,719	\$15,983,000	\$16,986,781	(\$4,890,938)
General Fund Supported	7,058,987	4,900,813	5,017,983	4,780,586	4,544,158	(473,825)
Other Funds	3,239,960	3,094,609	3,423,246	3,360,699	3,354,294	(68,952)
<b>Total</b>	<b>\$35,883,312</b>	<b>\$28,793,363</b>	<b>\$30,318,948</b>	<b>\$24,124,285</b>	<b>\$24,885,233</b>	<b>(\$5,433,715)</b>
<b>Shift Differential</b>						
General Fund	\$4,200,489	\$4,870,012	\$4,870,012	\$4,605,605	\$4,756,860	(\$113,152)
General Fund Supported	591,937	782,289	782,289	779,702	782,289	0
Other Funds	73,745	71,358	71,358	78,358	78,358	7,000
<b>Total</b>	<b>\$4,866,171</b>	<b>\$5,723,659</b>	<b>\$5,723,659</b>	<b>\$5,463,665</b>	<b>\$5,617,507</b>	<b>(\$106,152)</b>
<b>Extra Compensation</b>						
General Fund	\$48,770,459	\$53,803,719	\$54,641,792	\$48,721,495	\$48,309,685	(\$6,332,107)
General Fund Supported	7,549,581	5,983,451	5,941,277	5,922,183	5,922,183	(19,094)
Other Funds	1,657,529	1,819,906	1,820,451	2,050,045	2,050,045	229,594
<b>Total</b>	<b>\$57,977,569</b>	<b>\$61,607,076</b>	<b>\$62,403,520</b>	<b>\$56,693,723</b>	<b>\$56,281,913</b>	<b>(\$6,121,607)</b>

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<b>Position Turnover</b>						
<i>General Fund</i>	\$0	(\$50,028,266)	(\$65,100,962)	(\$49,401,272)	(\$49,434,996)	\$15,665,966
<i>General Fund Supported</i>	0	(8,396,498)	(5,405,739)	(8,464,403)	(8,614,682)	(3,208,943)
<i>Other Funds</i>	0	(1,483,893)	(1,483,893)	(2,041,443)	(2,041,443)	(557,550)
<b>Total</b>	<b>\$0</b>	<b>(\$59,908,657)</b>	<b>(\$71,990,594)</b>	<b>(\$59,907,118)</b>	<b>(\$60,091,121)</b>	<b>\$11,899,473</b>
<b>Total Salaries</b>						
<i>General Fund</i>	\$682,733,271	\$725,058,580	\$710,637,695	\$685,340,461	\$698,492,046	(\$12,145,649)
<i>General Fund Supported</i>	108,398,689	109,896,611	112,991,189	109,386,839	111,029,606	(1,961,583)
<i>Other Funds</i>	44,076,089	54,197,461	53,225,433	64,333,869	64,327,464	11,102,031
<b>Total</b>	<b>\$835,208,049</b>	<b>\$889,152,652</b>	<b>\$876,854,317</b>	<b>\$859,061,169</b>	<b>\$873,849,116</b>	<b>(\$3,005,201)</b>
<b>Fringe Benefits</b>						
<i>General Fund</i>	\$195,912,862	\$203,277,671	\$203,626,199	\$216,089,003	\$216,886,165	\$13,259,966
<i>General Fund Supported</i>	33,204,454	30,085,394	30,336,472	29,858,726	30,306,596	(29,876)
<i>Other Funds</i>	109,867,174	118,057,950	147,010,443	134,902,569	134,547,996	(12,462,447)
<b>Total</b>	<b>\$338,984,490</b>	<b>\$351,421,015</b>	<b>\$380,973,114</b>	<b>\$380,850,298</b>	<b>\$381,740,757</b>	<b>\$767,643</b>
<b>Fringe Benefits as a Percent of</b>						
Total Personnel Services	28.9%	28.3%	30.3%	30.7%	30.4%	
<b>Total Costs of Personnel Services</b>						
<i>General Fund</i>	\$878,646,133	\$928,336,251	\$914,263,894	\$901,429,464	\$915,378,211	\$1,114,317
<i>General Fund Supported</i>	141,603,143	139,982,005	143,327,661	139,245,565	141,336,202	(1,991,459)
<i>Other Funds</i>	153,943,264	172,255,411	200,235,876	199,236,438	198,875,460	(1,360,416)
<b>Grand Total</b>	<b>\$1,174,192,540</b>	<b>\$1,240,573,667</b>	<b>\$1,257,827,431</b>	<b>\$1,239,911,467</b>	<b>\$1,255,589,873</b>	<b>(\$2,237,558)</b>