

**FY 2007 ADVERTISED PERSONNEL SERVICES SUMMARY**  
*(All Funds Excluding the School Board)*

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	Increase/ (Decrease) Over Revised
<b>Regular Positions</b>					
<i>General Fund</i>	9,484	9,497	9,505	9,660	155
<i>General Fund Supported</i>	1,249	1,427	1,422	1,423	1
<i>Other Funds</i>	814	815	815	815	0
<b>Total</b>	<b>11,547</b>	<b>11,739</b>	<b>11,742</b>	<b>11,898</b>	<b>156</b>
<b>Regular Salaries</b>					
<i>General Fund</i>	\$494,416,879	\$582,704,122	\$583,398,364	\$623,877,703	\$40,479,339
<i>General Fund Supported</i>	78,888,029	89,477,341	91,100,933	94,493,857	3,392,924
<i>Other Funds</i>	36,064,986	43,379,806	44,421,853	45,387,077	965,224
<b>Total</b>	<b>\$609,369,894</b>	<b>\$715,561,269</b>	<b>\$718,921,150</b>	<b>\$763,758,637</b>	<b>\$44,837,487</b>
<b>Limited Term</b>					
<i>General Fund</i>	\$18,869,595	\$17,507,989	\$17,523,265	\$19,537,155	\$2,013,890
<i>General Fund Supported</i>	4,895,980	4,604,811	4,665,701	4,739,123	73,422
<i>Other Funds</i>	2,263,086	2,552,444	2,661,832	2,856,152	194,320
<b>Total</b>	<b>\$26,028,661</b>	<b>\$24,665,244</b>	<b>\$24,850,798</b>	<b>\$27,132,430</b>	<b>\$2,281,632</b>
<b>Shift Differential</b>					
<i>General Fund</i>	\$3,343,469	\$4,128,695	\$4,128,695	\$4,721,638	\$592,943
<i>General Fund Supported</i>	387,421	707,728	707,728	796,815	89,087
<i>Other Funds</i>	55,260	123,607	123,607	81,037	(42,570)
<b>Total</b>	<b>\$3,786,150</b>	<b>\$4,960,030</b>	<b>\$4,960,030</b>	<b>\$5,599,490</b>	<b>\$639,460</b>
<b>Extra Compensation</b>					
<i>General Fund</i>	\$36,240,601	\$39,083,932	\$39,345,781	\$43,626,554	\$4,280,773
<i>General Fund Supported</i>	4,483,629	4,069,828	4,089,439	4,495,236	405,797
<i>Other Funds</i>	1,410,585	1,556,025	1,556,826	1,681,315	124,489
<b>Total</b>	<b>\$42,134,815</b>	<b>\$44,709,785</b>	<b>\$44,992,046</b>	<b>\$49,803,105</b>	<b>\$4,811,059</b>

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<b>Position Turnover</b>					
General Fund	\$0	(\$19,155,640)	(\$19,155,640)	(\$21,056,041)	(\$1,900,401)
General Fund Supported	0	(2,974,268)	(2,974,268)	(3,102,395)	(128,127)
Other Funds	0	(1,292,774)	(1,292,774)	(1,357,772)	(64,998)
<b>Total</b>	<b>\$0</b>	<b>(\$23,422,682)</b>	<b>(\$23,422,682)</b>	<b>(\$25,516,208)</b>	<b>(\$2,093,526)</b>
<b>Total Salaries</b>					
General Fund	\$552,870,544	\$624,269,098	\$625,240,465	\$670,707,009	\$45,466,544
General Fund Supported	88,655,059	95,885,440	97,589,533	101,422,636	3,833,103
Other Funds	39,793,917	46,319,108	47,471,344	48,647,809	1,176,465
<b>Total</b>	<b>\$681,319,520</b>	<b>\$766,473,646</b>	<b>\$770,301,342</b>	<b>\$820,777,454</b>	<b>\$50,476,112</b>
<b>Fringe Benefits</b>					
General Fund	\$152,982,129	\$176,476,517	\$176,480,581	\$190,986,019	\$14,505,438
General Fund Supported	23,020,208	27,943,129	29,307,853	32,050,250	2,742,397
Other Funds	67,412,862	83,408,609	91,999,491	92,925,439	925,948
<b>Total</b>	<b>\$243,415,199</b>	<b>\$287,828,255</b>	<b>\$297,787,925</b>	<b>\$315,961,708</b>	<b>\$18,173,783</b>
<b>Fringe Benefits as a Percent of Total Personnel Services</b>					
	26.3%	27.3%	27.9%	27.8%	
<b>Total Costs of Personnel Services</b>					
General Fund	\$705,852,673	\$800,745,615	\$801,721,046	\$861,693,028	\$59,971,982
General Fund Supported	111,675,267	123,828,569	126,897,386	133,472,886	6,575,500
Other Funds	107,206,779	129,727,717	139,470,835	141,573,248	2,102,413
<b>Grand Total</b>	<b>\$924,734,719</b>	<b>\$1,054,301,901</b>	<b>\$1,068,089,267</b>	<b>\$1,136,739,162</b>	<b>\$68,649,895</b>