

**FY 2008 ADVERTISED 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	Increase/ (Decrease) Over Revised
<b>Regular Positions</b>					
<i>General Fund</i>	9,505	9,678	9,689	9,759	70
<i>General Fund Supported</i>	1,422	1,423	1,426	1,426	0
<i>Other Funds</i>	815	816	812	812	0
<b>Total</b>	<b>11,742</b>	<b>11,917</b>	<b>11,927</b>	<b>11,997</b>	<b>70</b>
<b>Regular Salaries</b>					
<i>General Fund</i>	\$529,298,217	\$624,789,336	\$626,044,222	\$657,310,183	\$31,265,961
<i>General Fund Supported</i>	81,232,426	94,537,183	96,403,144	102,389,580	5,986,436
<i>Other Funds</i>	36,691,504	45,435,766	46,321,222	47,390,700	1,069,478
<b>Total</b>	<b>\$647,222,147</b>	<b>\$764,762,285</b>	<b>\$768,768,588</b>	<b>\$807,090,463</b>	<b>\$38,321,875</b>
<b>Limited Term</b>					
<i>General Fund</i>	\$21,434,498	\$19,607,155	\$19,863,641	\$21,114,690	\$1,251,049
<i>General Fund Supported</i>	5,703,315	4,739,123	4,759,264	5,232,594	473,330
<i>Other Funds</i>	2,359,256	2,807,463	3,019,425	2,772,205	(247,220)
<b>Total</b>	<b>\$29,497,069</b>	<b>\$27,153,741</b>	<b>\$27,642,330</b>	<b>\$29,119,489</b>	<b>\$1,477,159</b>
<b>Shift Differential</b>					
<i>General Fund</i>	\$3,697,214	\$4,721,638	\$4,721,638	\$4,834,763	\$113,125
<i>General Fund Supported</i>	492,905	796,815	787,588	792,197	4,609
<i>Other Funds</i>	67,276	81,037	81,037	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>\$114,211</b>
<b>Extra Compensation</b>					
<i>General Fund</i>	\$44,951,796	\$43,635,735	\$43,635,735	\$47,430,580	\$3,794,845
<i>General Fund Supported</i>	5,935,079	4,495,236	4,491,226	4,688,857	197,631
<i>Other Funds</i>	1,544,144	1,681,315	1,681,709	1,730,274	48,565
<b>Total</b>	<b>\$52,431,019</b>	<b>\$49,812,286</b>	<b>\$49,808,670</b>	<b>\$53,849,711</b>	<b>\$4,041,041</b>

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*(All Funds Excluding the School Board)*

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	Increase/ (Decrease) Over Revised
Position Turnover					
<i>General Fund</i>	\$0	(\$21,056,041)	(\$21,056,041)	(\$34,845,399)	(\$13,789,358)
<i>General Fund Supported</i>	0	(3,102,395)	(3,082,806)	(5,709,030)	(2,626,224)
<i>Other Funds</i>	0	(1,357,772)	(1,357,772)	(1,419,738)	(61,966)
<b>Total</b>	<b>\$0</b>	<b>(\$25,516,208)</b>	<b>(\$25,496,619)</b>	<b>(\$41,974,167)</b>	<b>(\$16,477,548)</b>
Total Salaries					
<i>General Fund</i>	\$599,381,725	\$671,697,823	\$673,209,195	\$695,844,817	\$22,635,622
<i>General Fund Supported</i>	93,363,725	101,465,962	103,358,416	107,394,198	4,035,782
<i>Other Funds</i>	40,662,180	48,647,809	49,745,621	50,550,955	805,334
<b>Total</b>	<b>\$733,407,630</b>	<b>\$821,811,594</b>	<b>\$826,313,232</b>	<b>\$853,789,970</b>	<b>\$27,476,738</b>
Fringe Benefits					
<i>General Fund</i>	\$165,234,354	\$191,123,315	\$191,270,000	\$199,578,597	\$8,308,597
<i>General Fund Supported</i>	27,516,820	32,050,250	32,451,550	35,338,825	2,887,275
<i>Other Funds</i>	70,707,065	92,934,325	99,573,543	119,585,955	20,012,412
<b>Total</b>	<b>\$263,458,239</b>	<b>\$316,107,890</b>	<b>\$323,295,093</b>	<b>\$354,503,377</b>	<b>\$31,208,284</b>
Fringe Benefits as a Percent of					
Total Personnel Services	26.4%	27.8%	28.1%	29.3%	
Total Costs of Personnel Services					
<i>General Fund</i>	\$764,616,079	\$862,821,138	\$864,479,195	\$895,423,414	\$30,944,219
<i>General Fund Supported</i>	120,880,545	133,516,212	135,809,966	142,733,023	6,923,057
<i>Other Funds</i>	111,369,245	141,582,134	149,319,164	170,136,910	20,817,746
<b>Grand Total</b>	<b>\$996,865,869</b>	<b>\$1,137,919,484</b>	<b>\$1,149,608,325</b>	<b>\$1,208,293,347</b>	<b>\$58,685,022</b>