

FY 2009 ADVERTISED 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	Increase/ (Decrease) Over Revised
Regular Positions					
<i>General Fund</i>	9,693	9,763	9,786	9,708	(78)
<i>General Fund Supported</i>	1,431	1,431	1,431	1,415	(16)
<i>Other Funds</i>	812	812	807	942	135
Total	11,936	12,006	12,024	12,065	41
Regular Salaries					
<i>General Fund</i>	\$568,255,721	\$657,560,530	\$660,405,426	\$678,083,474	\$17,678,048
<i>General Fund Supported</i>	86,166,390	102,530,007	104,113,538	105,316,340	1,202,802
<i>Other Funds</i>	37,601,410	47,389,251	47,899,930	58,151,295	10,251,365
Total	\$692,023,521	\$807,479,788	\$812,418,894	\$841,551,109	\$29,132,215
Limited Term					
<i>General Fund</i>	\$23,579,172	\$21,114,690	\$21,249,690	\$22,621,102	\$1,371,412
<i>General Fund Supported</i>	6,494,192	5,232,594	5,299,350	5,209,254	(90,096)
<i>Other Funds</i>	2,790,458	2,788,762	3,067,742	3,210,361	142,619
Total	\$32,863,822	\$29,136,046	\$29,616,782	\$31,040,717	\$1,423,935
Shift Differential					
<i>General Fund</i>	\$4,060,234	\$4,834,763	\$4,834,763	\$4,870,012	\$35,249
<i>General Fund Supported</i>	549,779	792,197	787,125	782,289	(4,836)
<i>Other Funds</i>	74,063	70,514	70,514	71,358	844
Total	\$4,684,076	\$5,697,474	\$5,692,402	\$5,723,659	\$31,257
Extra Compensation					
<i>General Fund</i>	\$51,826,067	\$47,430,580	\$47,453,008	\$52,928,916	\$5,475,908
<i>General Fund Supported</i>	6,633,922	4,688,857	4,664,874	5,916,843	1,251,969
<i>Other Funds</i>	1,757,732	1,716,736	1,716,887	1,819,906	103,019
Total	\$60,217,721	\$53,836,173	\$53,834,769	\$60,665,665	\$6,830,896

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	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Increase/ (Decrease) Over Revised
Position Turnover					
<i>General Fund</i>	\$0	(\$34,885,746)	(\$34,881,773)	(\$49,650,543)	(\$14,768,770)
<i>General Fund Supported</i>	0	(5,653,558)	(5,631,501)	(8,396,498)	(2,764,997)
<i>Other Funds</i>	0	(1,419,738)	(1,419,738)	(1,861,616)	(441,878)
Total	\$0	(\$41,959,042)	(\$41,933,012)	(\$59,908,657)	(\$17,975,645)
Total Salaries					
<i>General Fund</i>	\$647,721,194	\$696,054,817	\$699,061,114	\$708,852,961	\$9,791,847
<i>General Fund Supported</i>	99,844,283	107,590,097	109,233,386	108,828,228	(405,158)
<i>Other Funds</i>	42,223,663	50,545,525	51,335,335	61,391,304	10,055,969
Total	\$789,789,140	\$854,190,439	\$859,629,835	\$879,072,493	\$19,442,658
Fringe Benefits					
<i>General Fund</i>	\$184,256,436	\$200,318,913	\$200,791,993	\$209,345,831	\$8,553,838
<i>General Fund Supported</i>	30,633,592	35,390,327	35,645,642	30,042,872	(5,602,770)
<i>Other Funds</i>	86,241,039	119,591,385	146,804,387	114,931,803	(31,872,584)
Total	\$301,131,067	\$355,300,625	\$383,242,022	\$354,320,506	(\$28,921,516)
Fringe Benefits as a Percent of Total Personnel Services	27.6%	29.4%	30.8%	28.7%	
Total Costs of Personnel Services					
<i>General Fund</i>	\$831,977,630	\$896,373,730	\$899,853,107	\$918,198,792	\$18,345,685
<i>General Fund Supported</i>	130,477,875	142,980,424	144,879,028	138,871,100	(6,007,928)
<i>Other Funds</i>	128,464,702	170,136,910	198,139,722	176,323,107	(21,816,615)
Grand Total	\$1,090,920,207	\$1,209,491,064	\$1,242,871,857	\$1,233,392,999	(\$9,478,858)