

FY 2007 ADOPTED 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	FY 2007 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Regular Positions						
<i>General Fund</i>	9,484	9,497	9,505	9,660	9,678	173
<i>General Fund Supported</i>	1,249	1,427	1,422	1,423	1,423	1
<i>Other Funds</i>	814	815	815	815	816	1
Total	11,547	11,739	11,742	11,898	11,917	175
Regular Salaries						
<i>General Fund</i>	\$494,416,879	\$582,704,122	\$576,285,781	\$623,877,703	\$624,789,336	\$48,503,555
<i>General Fund Supported</i>	78,888,029	89,477,341	89,343,308	94,493,857	94,537,183	5,193,875
<i>Other Funds</i>	36,064,986	43,379,806	43,345,006	45,387,077	45,435,766	2,090,760
Total	\$609,369,894	\$715,561,269	\$708,974,095	\$763,758,637	\$764,762,285	\$55,788,190
Limited Term						
<i>General Fund</i>	\$18,869,595	\$17,507,989	\$17,799,502	\$19,537,155	\$19,607,155	\$1,807,653
<i>General Fund Supported</i>	4,895,980	4,604,811	4,702,273	4,739,123	4,739,123	36,850
<i>Other Funds</i>	2,263,086	2,552,444	2,747,879	2,856,152	2,807,463	59,584
Total	\$26,028,661	\$24,665,244	\$25,249,654	\$27,132,430	\$27,153,741	\$1,904,087
Shift Differential						
<i>General Fund</i>	\$3,343,469	\$4,128,695	\$4,124,159	\$4,721,638	\$4,721,638	\$597,479
<i>General Fund Supported</i>	387,421	707,728	704,632	796,815	796,815	92,183
<i>Other Funds</i>	55,260	123,607	121,724	81,037	81,037	(40,687)
Total	\$3,786,150	\$4,960,030	\$4,950,515	\$5,599,490	\$5,599,490	\$648,975
Extra Compensation						
<i>General Fund</i>	\$36,240,601	\$39,083,932	\$40,119,097	\$43,626,554	\$43,635,735	\$3,516,638
<i>General Fund Supported</i>	4,483,629	4,069,828	4,905,586	4,495,236	4,495,236	(410,350)
<i>Other Funds</i>	1,410,585	1,556,025	1,588,752	1,681,315	1,681,315	92,563
Total	\$42,134,815	\$44,709,785	\$46,613,435	\$49,803,105	\$49,812,286	\$3,198,851

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(All Funds Excluding the School Board)

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Position Turnover						
<i>General Fund</i>	\$0	(\$19,155,640)	(\$18,279,496)	(\$21,056,041)	(\$21,056,041)	(\$2,776,545)
<i>General Fund Supported</i>	0	(2,974,268)	(2,974,268)	(3,102,395)	(3,102,395)	(128,127)
<i>Other Funds</i>	0	(1,292,774)	(1,182,571)	(1,357,772)	(1,357,772)	(175,201)
Total	\$0	(\$23,422,682)	(\$22,436,335)	(\$25,516,208)	(\$25,516,208)	(\$3,079,873)
Total Salaries						
<i>General Fund</i>	\$552,870,544	\$624,269,098	\$620,049,043	\$670,707,009	\$671,697,823	\$51,648,780
<i>General Fund Supported</i>	88,655,059	95,885,440	96,681,531	101,422,636	101,465,962	4,784,431
<i>Other Funds</i>	39,793,917	46,319,108	46,620,790	48,647,809	48,647,809	2,027,019
Total	\$681,319,520	\$766,473,646	\$763,351,364	\$820,777,454	\$821,811,594	\$58,460,230
Fringe Benefits						
<i>General Fund</i>	\$152,982,129	\$176,476,517	\$173,595,855	\$190,986,019	\$191,123,315	\$17,527,460
<i>General Fund Supported</i>	23,020,208	27,943,129	30,322,096	32,050,250	32,050,250	1,728,154
<i>Other Funds</i>	67,412,862	83,408,609	92,015,957	92,925,439	92,934,325	918,368
Total	\$243,415,199	\$287,828,255	\$295,933,908	\$315,961,708	\$316,107,890	\$20,173,982
Fringe Benefits as a Percent of						
Total Personnel Services	26.3%	27.3%	27.9%	27.8%	27.8%	25.7%
Total Costs of Personnel Services						
<i>General Fund</i>	\$705,852,673	\$800,745,615	\$793,644,898	\$861,693,028	\$862,821,138	\$69,176,240
<i>General Fund Supported</i>	111,675,267	123,828,569	127,003,627	133,472,886	133,516,212	6,512,585
<i>Other Funds</i>	107,206,779	129,727,717	138,636,747	141,573,248	141,582,134	2,945,387
Grand Total	\$924,734,719	\$1,054,301,901	\$1,059,285,272	\$1,136,739,162	\$1,137,919,484	\$78,634,212