

FY 2011 ADOPTED PERSONNEL SERVICES SUMMARY
(All Funds Excluding the School Board)

	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Regular Positions						
<i>General Fund</i>	9,813	9,406	9,407	9,143	9,242	(165)
<i>General Fund Supported</i>	1,459	1,421	1,420	1,400	1,409	(11)
<i>Other Funds</i>	829	968	969	969	969	0
Total	12,101	11,795	11,796	11,512	11,620	(176)
Regular Salaries						
<i>General Fund</i>	\$629,530,444	\$677,873,716	\$668,388,078	\$660,408,044	\$666,405,497	(\$1,982,581)
<i>General Fund Supported</i>	95,399,989	108,395,658	110,563,654	107,094,146	108,035,264	(2,528,390)
<i>Other Funds</i>	42,770,566	60,886,210	61,779,132	60,116,717	60,116,717	(1,662,415)
Total	\$767,700,999	\$847,155,584	\$840,730,864	\$827,618,907	\$834,557,478	(\$6,173,386)
Limited Term						
<i>General Fund</i>	\$22,743,858	\$16,986,781	\$17,720,353	\$17,287,154	\$17,364,240	(\$356,113)
<i>General Fund Supported</i>	6,834,816	4,544,158	4,555,506	4,458,485	4,458,485	(97,021)
<i>Other Funds</i>	3,165,649	3,354,294	3,720,210	3,335,215	3,335,215	(384,995)
Total	\$32,744,323	\$24,885,233	\$25,996,069	\$25,080,854	\$25,157,940	(\$838,129)
Shift Differential						
<i>General Fund</i>	\$4,256,144	\$4,756,860	\$4,752,834	\$4,418,477	\$4,497,389	(\$255,445)
<i>General Fund Supported</i>	604,036	782,289	712,685	780,392	780,392	67,707
<i>Other Funds</i>	74,789	78,358	78,358	78,358	78,358	0
Total	\$4,934,969	\$5,617,507	\$5,543,877	\$5,277,227	\$5,356,139	(\$187,738)
Extra Compensation						
<i>General Fund</i>	\$38,178,053	\$48,309,685	\$43,864,566	\$36,924,605	\$36,962,401	(\$6,902,165)
<i>General Fund Supported</i>	5,434,950	5,922,183	5,895,712	5,924,684	5,924,684	28,972
<i>Other Funds</i>	1,570,500	2,050,045	2,051,228	1,905,847	1,905,847	(145,381)
Total	\$45,183,503	\$56,281,913	\$51,811,506	\$44,755,136	\$44,792,932	(\$7,018,574)

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(All Funds Excluding the School Board)

	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Position Turnover						
General Fund	\$0	(\$49,434,996)	(\$48,562,995)	(\$59,281,227)	(\$59,281,227)	(\$10,718,232)
General Fund Supported	0	(8,614,682)	(8,443,424)	(8,707,373)	(8,707,373)	(263,949)
Other Funds	0	(2,041,443)	(2,041,443)	(2,039,604)	(2,039,604)	1,839
Total	\$0	(\$60,091,121)	(\$59,047,862)	(\$70,028,204)	(\$70,028,204)	(\$10,980,342)
Total Salaries						
General Fund	\$694,708,499	\$698,492,046	\$686,162,836	\$659,757,053	\$665,948,300	(\$20,214,536)
General Fund Supported	108,273,791	111,029,606	113,284,133	109,550,334	110,491,452	(2,792,681)
Other Funds	47,581,504	64,327,464	65,587,485	63,396,533	63,396,533	(2,190,952)
Total	\$850,563,794	\$873,849,116	\$865,034,454	\$832,703,920	\$839,836,285	(\$25,198,169)
Fringe Benefits						
General Fund	\$199,304,869	\$216,886,165	\$227,530,234	\$233,626,678	\$233,626,678	\$6,096,444
General Fund Supported	28,319,346	30,306,596	31,082,994	30,384,654	30,512,666	(570,328)
Other Funds	132,662,072	134,547,996	155,371,737	152,843,893	152,843,893	(2,527,844)
Total	\$360,286,287	\$381,740,757	\$413,984,965	\$416,855,225	\$416,983,237	\$2,998,272
Fringe Benefits as a Percent of						
Total Personnel Services	29.8%	30.4%	32.4%	33.4%	33.2%	
Total Costs of Personnel Services						
General Fund	\$894,013,368	\$915,378,211	\$913,693,070	\$893,383,731	\$899,574,978	(\$14,118,092)
General Fund Supported	136,593,137	141,336,202	144,367,127	139,934,988	141,004,118	(3,363,009)
Other Funds	180,243,576	198,875,460	220,959,222	216,240,426	216,240,426	(4,718,796)
Grand Total	\$1,210,850,081	\$1,255,589,873	\$1,279,019,419	\$1,249,559,145	\$1,256,819,522	(\$22,199,897)