

FY 2011 ADVERTISED 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	Increase/ (Decrease) Over Revised
Regular Positions					
General Fund	9,813	9,406	9,407	9,143	(264)
General Fund Supported	1,459	1,421	1,420	1,400	(20)
Other Funds	829	968	969	969	0
Total	12,101	11,795	11,796	11,512	(284)
Regular Salaries					
General Fund	\$629,530,444	\$677,873,716	\$677,874,907	\$660,408,044	(\$17,466,863)
General Fund Supported	95,399,989	108,395,658	110,615,061	107,094,146	(3,520,915)
Other Funds	42,770,566	60,886,210	61,676,164	60,116,717	(1,559,447)
Total	\$767,700,999	\$847,155,584	\$850,166,132	\$827,618,907	(\$22,547,225)
Limited Term					
General Fund	\$22,743,858	\$16,986,781	\$17,537,849	\$17,287,154	(\$250,695)
General Fund Supported	6,834,816	4,544,158	4,584,419	4,458,485	(125,934)
Other Funds	3,165,649	3,354,294	3,809,135	3,335,215	(473,920)
Total	\$32,744,323	\$24,885,233	\$25,931,403	\$25,080,854	(\$850,549)
Shift Differential					
General Fund	\$4,256,144	\$4,756,860	\$4,756,860	\$4,418,477	(\$338,383)
General Fund Supported	604,036	782,289	712,685	780,392	67,707
Other Funds	74,789	78,358	78,358	78,358	0
Total	\$4,934,969	\$5,617,507	\$5,547,903	\$5,277,227	(\$270,676)
Extra Compensation					
General Fund	\$38,178,053	\$48,309,685	\$48,611,314	\$36,924,605	(\$11,686,709)
General Fund Supported	5,434,950	5,922,183	5,895,712	5,924,684	28,972
Other Funds	1,570,500	2,050,045	2,051,228	1,905,847	(145,381)
Total	\$45,183,503	\$56,281,913	\$56,558,254	\$44,755,136	(\$11,803,118)

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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	Increase/ (Decrease) Over Revised
Position Turnover					
General Fund	\$0	(\$49,434,996)	(\$49,434,996)	(\$59,281,227)	(\$9,846,231)
General Fund Supported	0	(8,614,682)	(8,529,506)	(8,707,373)	(177,867)
Other Funds	0	(2,041,443)	(2,041,443)	(2,039,604)	1,839
Total	\$0	(\$60,091,121)	(\$60,005,945)	(\$70,028,204)	(\$10,022,259)
Total Salaries					
General Fund	\$694,708,499	\$698,492,046	\$699,345,934	\$659,757,053	(\$39,588,881)
General Fund Supported	108,273,791	111,029,606	113,278,371	109,550,334	(3,728,037)
Other Funds	47,581,504	64,327,464	65,573,442	63,396,533	(2,176,909)
Total	\$850,563,794	\$873,849,116	\$878,197,747	\$832,703,920	(\$45,493,827)
Fringe Benefits					
General Fund	\$199,304,869	\$216,886,165	\$236,913,072	\$233,626,678	(\$3,286,394)
General Fund Supported	28,319,346	30,306,596	30,966,198	30,384,654	(581,544)
Other Funds	132,662,072	134,547,996	146,929,760	152,843,893	5,914,133
Total	\$360,286,287	\$381,740,757	\$414,809,030	\$416,855,225	\$2,046,195
Fringe Benefits as a Percent of Total Personnel Services					
	29.8%	30.4%	32.1%	33.4%	
Total Costs of Personnel Services					
General Fund	\$894,013,368	\$915,378,211	\$936,259,006	\$893,383,731	(\$42,875,275)
General Fund Supported	136,593,137	141,336,202	144,244,569	139,934,988	(4,309,581)
Other Funds	180,243,576	198,875,460	212,503,202	216,240,426	3,737,224
Grand Total	\$1,210,850,081	\$1,255,589,873	\$1,293,006,777	\$1,249,559,145	(\$43,447,632)