

**FY 2012 ADOPTED PERSONNEL SERVICES SUMMARY**  
*(All Funds Excluding the School Board)*

	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted Budget Plan</b>	<b>FY 2011 Revised Budget Plan</b>	<b>FY 2012 Advertised Budget Plan</b>	<b>FY 2012 Adopted Budget Plan</b>	<b>Increase/ (Decrease) Over Revised</b>
<b>Regular Positions</b>						
<i>General Fund</i>	9,407	9,242	9,542	9,549	9,549	7
<i>General Fund Supported</i>	1,420	1,409	1,472	1,492	1,496	24
<i>Other Funds</i>	969	969	1,017	1,025	1,025	8
<b>Total</b>	<b>11,796</b>	<b>11,620</b>	<b>12,031</b>	<b>12,066</b>	<b>12,070</b>	<b>39</b>
<b>Regular Salaries</b>						
<i>General Fund</i>	\$610,897,613	\$666,405,497	\$665,145,240	\$681,739,582	\$679,984,991	\$14,839,751
<i>General Fund Supported</i>	95,222,047	108,035,264	110,915,360	107,572,718	107,736,518	(3,178,842)
<i>Other Funds</i>	52,055,928	60,116,717	57,230,656	57,724,130	57,724,130	493,474
<b>Total</b>	<b>\$758,175,588</b>	<b>\$834,557,478</b>	<b>\$833,291,256</b>	<b>\$847,036,430</b>	<b>\$845,445,639</b>	<b>\$12,154,383</b>
<b>Limited Term</b>						
<i>General Fund</i>	\$19,552,447	\$17,364,240	\$19,215,314	\$11,597,678	\$11,597,678	(\$7,617,636)
<i>General Fund Supported</i>	6,931,952	4,458,485	5,228,647	3,166,451	3,166,451	(2,062,196)
<i>Other Funds</i>	4,049,416	3,335,215	3,914,126	2,537,688	2,537,688	(1,376,438)
<b>Total</b>	<b>\$30,533,815</b>	<b>\$25,157,940</b>	<b>\$28,358,087</b>	<b>\$17,301,817</b>	<b>\$17,301,817</b>	<b>(\$11,056,270)</b>
<b>Shift Differential</b>						
<i>General Fund</i>	\$4,084,398	\$4,497,389	\$4,496,485	\$4,497,389	\$4,497,389	\$904
<i>General Fund Supported</i>	596,979	780,392	780,392	791,770	791,770	11,378
<i>Other Funds</i>	70,331	78,358	70,934	70,758	70,758	(176)
<b>Total</b>	<b>\$4,751,708</b>	<b>\$5,356,139</b>	<b>\$5,347,811</b>	<b>\$5,359,917</b>	<b>\$5,359,917</b>	<b>\$12,106</b>
<b>Extra Compensation</b>						
<i>General Fund</i>	\$39,139,397	\$36,962,401	\$32,041,564	\$32,646,422	\$34,146,422	\$2,104,858
<i>General Fund Supported</i>	4,711,841	5,924,684	5,924,684	5,965,321	5,965,321	40,637
<i>Other Funds</i>	2,356,273	1,905,847	1,913,008	1,945,174	1,945,174	32,166
<b>Total</b>	<b>\$46,207,511</b>	<b>\$44,792,932</b>	<b>\$39,879,256</b>	<b>\$40,556,917</b>	<b>\$42,056,917</b>	<b>\$2,177,661</b>

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<b>Position Turnover</b>						
<i>General Fund</i>	\$0	(\$59,281,227)	(\$56,769,520)	(\$57,547,474)	(\$57,547,474)	(\$777,954)
<i>General Fund Supported</i>	0	(8,707,373)	(8,621,291)	(8,618,347)	(8,618,347)	2,944
<i>Other Funds</i>	0	(2,039,604)	(2,039,604)	(2,039,579)	(2,039,579)	25
<b>Total</b>	<b>\$0</b>	<b>(\$70,028,204)</b>	<b>(\$67,430,415)</b>	<b>(\$68,205,400)</b>	<b>(\$68,205,400)</b>	<b>(\$774,985)</b>
<b>Total Salaries</b>						
<i>General Fund</i>	\$673,673,855	\$665,948,300	\$664,129,083	\$672,933,597	\$672,679,006	\$8,549,923
<i>General Fund Supported</i>	107,462,819	110,491,452	114,227,792	108,877,913	109,041,713	(5,186,079)
<i>Other Funds</i>	58,531,948	63,396,533	61,089,120	60,238,171	60,238,171	(850,949)
<b>Total</b>	<b>\$839,668,622</b>	<b>\$839,836,285</b>	<b>\$839,445,995</b>	<b>\$842,049,681</b>	<b>\$841,958,890</b>	<b>\$2,512,895</b>
<b>Fringe Benefits</b>						
<i>General Fund</i>	\$201,770,116	\$233,626,678	\$250,980,866	\$263,151,156	\$262,890,861	\$11,909,995
<i>General Fund Supported</i>	29,003,336	30,512,666	31,020,752	31,155,400	31,249,000	228,248
<i>Other Funds</i>	140,918,558	152,843,893	170,996,241	157,189,342	157,189,342	(13,806,899)
<b>Total</b>	<b>\$371,692,010</b>	<b>\$416,983,237</b>	<b>\$452,997,859</b>	<b>\$451,495,898</b>	<b>\$451,329,203</b>	<b>(\$1,668,656)</b>
<b>Fringe Benefits as a Percent of</b>						
<b>Total Personnel Services</b>	<b>30.7%</b>	<b>33.2%</b>	<b>35.0%</b>	<b>34.9%</b>	<b>34.9%</b>	
<b>Total Costs of Personnel Services</b>						
<i>General Fund</i>	\$875,443,971	\$899,574,978	\$915,109,949	\$936,084,753	\$935,569,867	\$20,459,918
<i>General Fund Supported</i>	136,466,155	141,004,118	145,248,544	140,033,313	140,290,713	(4,957,831)
<i>Other Funds</i>	199,450,506	216,240,426	232,085,361	217,427,513	217,427,513	(14,657,848)
<b>Grand Total</b>	<b>\$1,211,360,632</b>	<b>\$1,256,819,522</b>	<b>\$1,292,443,854</b>	<b>\$1,293,545,579</b>	<b>\$1,293,288,093</b>	<b>\$844,239</b>