

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

	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	Increase/ (Decrease) Over Revised
<b>Regular Positions</b>					
General Fund	9,407	9,242	9,542	9,549	7
General Fund Supported	1,420	1,409	1,472	1,492	20
Other Funds	969	969	1,017	1,025	8
<b>Total</b>	<b>11,796</b>	<b>11,620</b>	<b>12,031</b>	<b>12,066</b>	<b>35</b>
<b>Regular Salaries</b>					
General Fund	\$610,897,613	\$666,405,497	\$664,896,205	\$681,739,582	\$16,843,377
General Fund Supported	95,072,214	108,035,264	110,112,765	107,572,718	(2,540,047)
Other Funds	52,055,928	60,116,717	61,203,196	57,724,130	(3,479,066)
<b>Total</b>	<b>\$758,025,755</b>	<b>\$834,557,478</b>	<b>\$836,212,166</b>	<b>\$847,036,430</b>	<b>\$10,824,264</b>
<b>Limited Term</b>					
General Fund	\$19,552,447	\$17,364,240	\$19,234,964	\$11,597,678	(\$7,637,286)
General Fund Supported	6,931,952	4,458,485	5,061,233	3,166,451	(1,894,782)
Other Funds	4,049,416	3,335,215	4,004,126	2,537,688	(1,466,438)
<b>Total</b>	<b>\$30,533,815</b>	<b>\$25,157,940</b>	<b>\$28,300,323</b>	<b>\$17,301,817</b>	<b>(\$10,998,506)</b>
<b>Shift Differential</b>					
General Fund	\$4,084,398	\$4,497,389	\$4,497,389	\$4,497,389	\$0
General Fund Supported	596,979	780,392	780,392	791,770	11,378
Other Funds	70,331	78,358	77,934	70,758	(7,176)
<b>Total</b>	<b>\$4,751,708</b>	<b>\$5,356,139</b>	<b>\$5,355,715</b>	<b>\$5,359,917</b>	<b>\$4,202</b>
<b>Extra Compensation</b>					
General Fund	\$39,139,397	\$36,962,401	\$35,243,223	\$32,646,422	(\$2,596,801)
General Fund Supported	4,711,841	5,924,684	5,924,684	5,965,321	40,637
Other Funds	2,356,273	1,905,847	1,913,008	1,945,174	32,166
<b>Total</b>	<b>\$46,207,511</b>	<b>\$44,792,932</b>	<b>\$43,080,915</b>	<b>\$40,556,917</b>	<b>(\$2,523,998)</b>

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*(All Funds Excluding the School Board)*

	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	Increase/ (Decrease) Over Revised
<b>Position Turnover</b>					
General Fund	\$0	(\$59,281,227)	(\$56,009,520)	(\$57,547,474)	(\$1,537,954)
General Fund Supported	0	(8,707,373)	(8,621,291)	(8,618,347)	2,944
Other Funds	0	(2,039,604)	(2,039,604)	(2,039,579)	25
<b>Total</b>	<b>\$0</b>	<b>(\$70,028,204)</b>	<b>(\$66,670,415)</b>	<b>(\$68,205,400)</b>	<b>(\$1,534,985)</b>
<b>Total Salaries</b>					
General Fund	\$673,673,855	\$665,948,300	\$667,862,261	\$672,933,597	\$5,071,336
General Fund Supported	107,312,986	110,491,452	113,257,783	108,877,913	(4,379,870)
Other Funds	58,531,948	63,396,533	65,158,660	60,238,171	(4,920,489)
<b>Total</b>	<b>\$839,518,789</b>	<b>\$839,836,285</b>	<b>\$846,278,704</b>	<b>\$842,049,681</b>	<b>(\$4,229,023)</b>
<b>Fringe Benefits</b>					
General Fund	\$201,770,116	\$233,626,678	\$250,980,866	\$263,151,156	\$12,170,290
General Fund Supported	29,003,336	30,512,666	31,005,368	31,155,400	150,032
Other Funds	140,918,558	152,843,893	160,230,441	157,189,342	(3,041,099)
<b>Total</b>	<b>\$371,692,010</b>	<b>\$416,983,237</b>	<b>\$442,216,675</b>	<b>\$451,495,898</b>	<b>\$9,279,223</b>
<b>Fringe Benefits as a Percent of Total Personnel Services</b>					
	30.7%	33.2%	34.3%	34.9%	
<b>Total Costs of Personnel Services</b>					
General Fund	\$875,443,971	\$899,574,978	\$918,843,127	\$936,084,753	\$17,241,626
General Fund Supported	136,316,322	141,004,118	144,263,151	140,033,313	(4,229,838)
Other Funds	199,450,506	216,240,426	225,389,101	217,427,513	(7,961,588)
<b>Grand Total</b>	<b>\$1,211,210,799</b>	<b>\$1,256,819,522</b>	<b>\$1,288,495,379</b>	<b>\$1,293,545,579</b>	<b>\$5,050,200</b>