

FY 2013 ADOPTED PERSONNEL SERVICES SUMMARY
(All Funds Excluding the School Board)

	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Regular Positions						
General Fund	9,542	9,549	9,684	9,653	9,679	(5)
General Fund Supported	1,472	1,496	1,593	1,595	1,595	2
Other Funds	1,017	1,025	1,001	1,028	1,028	27
Total	12,031	12,070	12,278	12,276	12,302	24
Regular Salaries						
General Fund	\$598,687,651	\$679,984,991	\$688,594,582	\$706,739,817	\$718,724,343	\$30,129,761
General Fund Supported	96,681,859	107,736,518	107,989,350	109,848,677	111,405,836	3,416,486
Other Funds	51,067,663	57,724,130	58,959,748	62,255,597	63,012,422	4,052,674
Total	\$746,437,173	\$845,445,639	\$855,543,680	\$878,844,091	\$893,142,601	\$37,598,921
Limited Term						
General Fund	\$20,726,204	\$11,597,678	\$12,662,069	\$12,586,238	\$13,264,073	\$602,004
General Fund Supported	7,259,893	3,166,451	3,148,393	3,251,634	3,251,634	103,241
Other Funds	4,236,639	2,537,688	2,935,372	3,071,351	3,071,351	135,979
Total	\$32,222,736	\$17,301,817	\$18,745,834	\$18,909,223	\$19,587,058	\$841,224
Shift Differential						
General Fund	\$4,001,028	\$4,497,389	\$4,494,553	\$4,486,237	\$4,499,389	\$4,836
General Fund Supported	570,626	791,770	791,770	797,841	797,841	6,071
Other Funds	73,809	70,758	72,637	63,837	63,837	(8,800)
Total	\$4,645,463	\$5,359,917	\$5,358,960	\$5,347,915	\$5,361,067	\$2,107
Extra Compensation						
General Fund	\$37,342,228	\$34,146,422	\$34,971,646	\$35,758,694	\$36,535,106	\$1,563,460
General Fund Supported	4,162,180	5,965,321	6,350,615	6,265,872	6,382,848	32,233
Other Funds	1,831,400	1,945,174	1,974,163	2,028,913	2,054,319	80,156
Total	\$43,335,808	\$42,056,917	\$43,296,424	\$44,053,479	\$44,972,273	\$1,675,849

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(All Funds Excluding the School Board)

	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Position Turnover						
<i>General Fund</i>	\$0	(\$57,547,474)	(\$58,004,515)	(\$57,588,267)	(\$58,332,769)	(\$328,254)
<i>General Fund Supported</i>	0	(8,618,347)	(8,663,808)	(8,876,223)	(8,987,174)	(323,366)
<i>Other Funds</i>	0	(2,039,579)	(2,070,707)	(2,158,229)	(2,184,766)	(114,059)
Total	\$0	(\$68,205,400)	(\$68,739,030)	(\$68,622,719)	(\$69,504,709)	(\$765,679)
Total Salaries						
<i>General Fund</i>	\$660,757,111	\$672,679,006	\$682,718,335	\$701,982,719	\$714,690,142	\$31,971,807
<i>General Fund Supported</i>	108,674,558	109,041,713	109,616,320	111,287,801	112,850,985	3,234,665
<i>Other Funds</i>	57,209,511	60,238,171	61,871,213	65,261,469	66,017,163	4,145,950
Total	\$826,641,180	\$841,958,890	\$854,205,868	\$878,531,989	\$893,558,290	\$39,352,422
Fringe Benefits						
<i>General Fund</i>	\$233,953,137	\$262,890,861	\$263,037,207	\$282,704,352	\$285,503,060	\$22,465,853
<i>General Fund Supported</i>	34,639,766	31,249,000	32,545,760	31,880,594	32,503,799	(41,961)
<i>Other Funds</i>	158,183,724	157,189,342	185,758,331	177,525,727	177,542,193	(8,216,138)
Total	\$426,776,627	\$451,329,203	\$481,341,298	\$492,110,673	\$495,549,052	\$14,207,754
Fringe Benefits as a Percent of						
Total Personnel Services	34.0%	34.9%	36.0%	35.9%	35.7%	
Total Costs of Personnel Services						
<i>General Fund</i>	\$894,710,248	\$935,569,867	\$945,755,542	\$984,687,071	\$1,000,193,202	\$54,437,660
<i>General Fund Supported</i>	143,314,324	140,290,713	142,162,080	143,168,395	145,354,784	3,192,704
<i>Other Funds</i>	215,393,235	217,427,513	247,629,544	242,787,196	243,559,356	(4,070,188)
Grand Total	\$1,253,417,807	\$1,293,288,093	\$1,335,547,166	\$1,370,642,662	\$1,389,107,342	\$53,560,176