

FY 2013 ADVERTISED 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	Increase/ (Decrease) Over Revised
Regular Positions					
<i>General Fund</i>	9,542	9,549	9,684	9,653	(31)
<i>General Fund Supported</i>	1,472	1,496	1,593	1,595	2
<i>Other Funds</i>	1,017	1,025	1,001	1,028	27
Total	12,031	12,070	12,278	12,276	(2)
Regular Salaries					
<i>General Fund</i>	\$598,687,651	\$679,984,991	\$689,971,549	\$706,739,817	\$16,768,268
<i>General Fund Supported</i>	96,529,770	107,736,518	105,136,687	109,848,677	4,711,990
<i>Other Funds</i>	51,067,732	57,724,130	59,664,131	62,255,597	2,591,466
Total	\$746,285,153	\$845,445,639	\$854,772,367	\$878,844,091	\$24,071,724
Limited Term					
<i>General Fund</i>	\$20,726,204	\$11,597,678	\$11,666,487	\$12,586,238	\$919,751
<i>General Fund Supported</i>	7,259,893	3,166,451	3,148,393	3,251,634	103,241
<i>Other Funds</i>	4,236,639	2,537,688	2,768,120	3,071,351	303,231
Total	\$32,222,736	\$17,301,817	\$17,583,000	\$18,909,223	\$1,326,223
Shift Differential					
<i>General Fund</i>	\$4,001,028	\$4,497,389	\$4,494,553	\$4,486,237	(\$8,316)
<i>General Fund Supported</i>	570,626	791,770	791,770	797,841	6,071
<i>Other Funds</i>	73,809	70,758	72,637	63,837	(8,800)
Total	\$4,645,463	\$5,359,917	\$5,358,960	\$5,347,915	(\$11,045)
Extra Compensation					
<i>General Fund</i>	\$37,342,228	\$34,146,422	\$34,742,454	\$35,758,694	\$1,016,240
<i>General Fund Supported</i>	4,162,180	5,965,321	6,050,615	6,265,872	215,257
<i>Other Funds</i>	1,831,400	1,945,174	1,974,163	2,028,913	54,750
Total	\$43,335,808	\$42,056,917	\$42,767,232	\$44,053,479	\$1,286,247

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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	Increase/ (Decrease) Over Revised
Position Turnover					
General Fund	\$0	(\$57,547,474)	(\$58,004,515)	(\$57,588,267)	\$416,248
General Fund Supported	0	(8,618,347)	(8,663,808)	(8,876,223)	(212,415)
Other Funds	0	(2,039,579)	(2,070,707)	(2,158,229)	(87,522)
Total	\$0	(\$68,205,400)	(\$68,739,030)	(\$68,622,719)	\$116,311
Total Salaries					
General Fund	\$660,757,111	\$672,679,006	\$682,870,528	\$701,982,719	\$19,112,191
General Fund Supported	108,522,469	109,041,713	106,463,657	111,287,801	4,824,144
Other Funds	57,209,580	60,238,171	62,408,344	65,261,469	2,853,125
Total	\$826,489,160	\$841,958,890	\$851,742,529	\$878,531,989	\$26,789,460
Fringe Benefits					
General Fund	\$233,953,137	\$262,890,861	\$266,037,207	\$282,704,352	\$16,667,145
General Fund Supported	34,635,266	31,249,000	30,813,423	31,880,594	1,067,171
Other Funds	158,183,749	157,189,342	162,875,262	177,525,727	14,650,465
Total	\$426,772,152	\$451,329,203	\$459,725,892	\$492,110,673	\$32,384,781
Fringe Benefits as a Percent of					
Total Personnel Services	34.1%	34.9%	35.1%	35.9%	
Total Costs of Personnel Services					
General Fund	\$894,710,248	\$935,569,867	\$948,907,735	\$984,687,071	\$35,779,336
General Fund Supported	143,157,735	140,290,713	137,277,080	143,168,395	5,891,315
Other Funds	215,393,329	217,427,513	225,283,606	242,787,196	17,503,590
Grand Total	\$1,253,261,312	\$1,293,288,093	\$1,311,468,421	\$1,370,642,662	\$59,174,241