

## Personnel Expenses

| Adopted 2016/2017                    | Actual 2016/2017 |
|--------------------------------------|------------------|
| 486,143,152                          | 456,657,236      |
| Variance (Actuals less than Adopted) |                  |
| 29,485,916                           |                  |

| Adopted 2018/2019                    | Actual 2018/2019 |
|--------------------------------------|------------------|
| 505,754,515                          | 466,239,946      |
| Variance (Actuals less than Adopted) |                  |
| 39,514,569                           |                  |

| Adopted 2017/2018                    | Actual 2017/2018 |
|--------------------------------------|------------------|
| 495,989,615                          | 456,908,121      |
| Variance (Actuals less than Adopted) |                  |
| 39,081,494                           |                  |

| Adopted 2019/2020 | Actual Vacancies |
|-------------------|------------------|
| 518,990,787       | 1058 FTEs        |
| Savings           |                  |
| 52,435,583        |                  |

| Daily Savings   |           |
|-----------------|-----------|
| 7/1/2019        | 201,675   |
| 7/2/2019        | 201,675   |
| Two Day Savings | 403,351   |
| 30 Day Savings  | 6,050,260 |

## Who are the Winners?

