Personnel Expenses

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

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

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

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?

