

2018-19				
	FTE	Salary Budget	Benefits Budget	Total FTE Budget
APT	111.00	\$ 9,729,700	\$ 2,897,143	\$ 12,626,843
LICN	950.34	\$ 50,740,782	\$ 17,220,322	\$ 67,961,104
CLAS	656.34	\$ 17,642,149	\$ 7,913,594	\$ 25,555,743
Total	1,717.68	\$ 78,112,631	\$ 28,031,059	\$ 106,143,690

2019-20				
	19/20 Salary Budget	19/20 Benefits Budget	Total 19/20 FTE Budget	
APT	112.83	\$ 10,963,632	\$ 3,240,504	\$ 14,204,136
LICN	992.51	\$ 56,783,966	\$ 19,487,471	\$ 76,271,437
CLAS	657.48	\$ 18,918,173	\$ 8,473,640	\$ 27,391,813
Total	1,762.82	\$ 86,665,771	\$ 31,201,615	\$ 117,867,386

#Change	\$Change	%FTE Change	% Dollars Change
1.83	\$ 1,577,293	1.65%	12.49%
42.17	\$ 8,310,333	4.44%	12.23%
1.14	\$ 1,836,070	0.17%	7.18%
45.14	\$ 11,723,696	2.63%	11.05%

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2019-20				
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APT	112.83	\$ 9,977,791	\$ 3,031,133	\$ 13,008,924
LICN	992.51	\$ 51,867,024	\$ 18,451,796	\$ 70,318,820
CLAS	657.48	\$ 17,207,675	\$ 8,111,113	\$ 25,318,788
Total	1,762.82	\$ 79,052,490	\$ 29,594,042	\$ 108,646,532

#Change	\$Change	%FTE Change	% Dollars Change	No Increase
1.83	\$ 382,081	1.65%	3.03%	
42.17	\$ 2,357,716	4.44%	3.47%	
1.14	\$ (236,955)	0.17%	-0.93%	
45.14	\$ 2,502,842	2.63%	2.36%	

General Fund Contracts By Level

617.42	\$	31,485,004.00	40%	40%
254.11	\$	12,596,209.00	16%	16%
363.13	\$	18,681,198.00	24%	23%
319.32	\$	15,430,054.00	20%	21%
1553.98	\$	78,192,465.00	100%	100%

Remove H/D/L
Move raises from 12/13 to 14

	Salary	PERA	M/C
APT	\$ 985,841	\$ 201,111.56	\$ 2,916.12
LICN	\$ 4,916,941.81	\$ 1,003,056.13	\$ 14,544.31
CLAS	\$ 1,710,498.00	\$ 348,941.59	\$ 5,059.65
Total	\$ 7,613,280.81	\$ 1,553,109.29	\$ 22,520.08

\$ 1,189,868.68	
\$ 5,934,542.25	
\$ 2,064,499.25	
\$ 9,188,910.18	Total Increase

General Fund Less Fund 12 and 13 Increases

	Salary	PERA	M/C
APT	\$ 900,801	\$ 183,763.40	\$ 2,664.57
LICN	\$ 4,115,880.01	\$ 839,639.52	\$ 12,174.77
CLAS	\$ 1,528,601.00	\$ 311,834.60	\$ 4,521.60
Total	\$ 6,545,282.01	\$ 1,335,237.53	\$ 19,360.94

\$ 1,087,228.97	
\$ 4,967,694.30	
\$ 1,844,957.21	
\$ 7,899,880.48	Total Increase

Move From Fund 12 to Fund 14

APT	\$ 44,097	\$ 8,995.79	\$ 130.44
LICN	\$ 441,550	\$ 90,076.20	\$ 1,306.10
CLAS	\$ 114,916	\$ 23,442.86	\$ 339.92
Total	\$ 600,563	\$ 122,515	\$ 1,776

\$ 53,223	
\$ 532,932	
\$ 138,699	
\$ 724,854	

Move From Fund 13 to Fund 14

APT	\$ 40,943	\$ 8,352.37	\$ 121.11
LICN	\$ 359,512	\$ 73,340.40	\$ 1,063.44
CLAS	\$ 66,981	\$ 13,664.12	\$ 198.13
Total	\$ 467,436	\$ 95,357	\$ 1,382.68

\$ 49,416	
\$ 433,916	
\$ 80,843	
\$ 564,175	

Total Moved from 10,12,13 to Fund 14	\$ 7,613,280.81	\$ 1,553,109.29	\$ 22,520.08
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\$ 9,188,910.18	
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Salary, PERA, MC Only							
	Board Approved	No Increase	Cost of Increase	PERA	M/C	Total	
89.13	APT F12	\$ 489,271	\$ 445,174	\$ 44,097	\$ 8,996	\$ 639.41	\$ 53,732
	CLAS F12	\$ 1,272,090	\$ 1,157,174	\$ 114,916	\$ 23,443	\$ 1,666.28	\$ 140,025
	LICN F12	\$ 5,099,306	\$ 4,657,756	\$ 441,550	\$ 90,076	\$ 6,402.48	\$ 538,029
	F12	\$ 6,860,667	\$ 6,260,104	\$ 600,563	\$ 122,515	\$ 8,708.16	\$ 731,786
72.57	APT F13	\$ 455,186	\$ 414,243	\$ 40,943	\$ 8,352	\$ 593.67	\$ 49,889
	CLAS F13	\$ 739,316	\$ 672,335	\$ 66,981	\$ 13,664	\$ 971.22	\$ 81,616
	LICN F13	\$ 4,151,875	\$ 3,792,363	\$ 359,512	\$ 73,340	\$ 5,212.92	\$ 438,065
	F13	\$ 5,346,377	\$ 4,878,941	\$ 467,436	\$ 95,357	\$ 6,777.82	\$ 569,570
	F12+F13	\$ 12,207,043	\$ 11,139,045	\$ 1,067,999	\$ 217,872	\$ 15,485.98	\$ 1,301,357