

**FY 2019-2020 Virginia Beach Budget
Response to Council Questions**

Question Number: FY 20 74

Question: What are the budgeted FTEs vs filled FTEs? Please provide the budgeted salaries and benefits separately as well as executed salary and benefits over 10 years.

Date Requested: April 23rd, 2019

Requested By: Councilmember Moss

Department: Schools

Response: Please see the attached spreadsheet from the Schools.

Virginia Beach City Public Schools

Category	AMENDED BUDGET FY10	ACTUAL EXPENSES FY10	VARIANCE	% of PERSONNEL BUDGET	AMENDED BUDGET FY11	ACTUAL EXPENSES FY11	VARIANCE	% of PERSONNEL BUDGET
Salaries	435,533,621.00	426,358,607.46	9,175,013.54		424,267,407.00	420,534,067.30	3,733,339.70	
Benefits	136,180,298.00	128,859,373.12	7,320,924.88		120,606,343.00	120,756,470.08	(150,127.08)	
Personnel Total	571,713,919.00	555,217,980.58	16,495,938.42	2.89%	544,873,750.00	541,290,537.38	3,583,212.62	0.66%

Category	AMENDED BUDGET FY12	ACTUAL EXPENSES FY12	VARIANCE	% of PERSONNEL BUDGET	AMENDED BUDGET FY13	ACTUAL EXPENSES FY13	VARIANCE	% of PERSONNEL BUDGET
Salaries	420,423,507.00	409,841,985.82	10,581,521.18		423,211,951.00	413,587,434.05	9,624,516.95	
Benefits	127,806,105.00	125,524,150.17	2,281,954.83		156,335,773.00	155,082,672.77	1,253,100.23	
Personnel Total	548,229,612.00	535,366,135.99	12,863,476.01	2.35%	579,547,724.00	568,670,106.82	10,877,617.18	1.88%

Category	AMENDED BUDGET FY14	ACTUAL EXPENSES FY14	VARIANCE	% of PERSONNEL BUDGET	AMENDED BUDGET FY15	ACTUAL EXPENSES FY15	VARIANCE	% of PERSONNEL BUDGET
Salaries	423,719,329.00	414,170,613.00	9,548,716.00		433,354,304.00	424,119,984.00	9,234,320.00	
Benefits	154,381,642.00	149,492,707.00	4,888,935.00		165,574,967.00	162,007,453.00	3,567,514.00	
Personnel Total	578,100,971.00	563,663,320.00	14,437,651.00	2.50%	598,929,271.00	586,127,437.00	12,801,834.00	2.14%

Category	AMENDED BUDGET FY16	ACTUAL EXPENSES FY16	VARIANCE	% of PERSONNEL BUDGET	AMENDED BUDGET FY17	ACTUAL EXPENSES FY17	VARIANCE	% of PERSONNEL BUDGET
Salaries	439,994,991.00	430,177,248.00	9,817,743.00		451,171,947.00	439,884,845.00	11,287,102.00	
Benefits	162,336,586.00	158,963,681.00	3,372,905.00		165,451,793.00	162,589,635.00	2,862,158.00	
Personnel Total	602,331,577.00	589,140,929.00	13,190,648.00	2.19%	616,623,740.00	602,474,480.00	14,149,260.00	2.29%

Category	AMENDED BUDGET FY18	ACTUAL EXPENSES FY18	VARIANCE	% of PERSONNEL BUDGET
Salaries	461,731,741.00	449,788,064.00	11,943,677.00	
Benefits	175,035,272.00	173,764,044.00	1,271,228.00	
Personnel Total	636,767,013.00	623,552,108.00	13,214,905.00	2.08%