

**Budgeted Total Compensation Costs**  
**Comparison of 2000-2001 and 2009-2010**

<b>Non-Sworn Salary and Benefits</b>			
	<b>Non-Sworn Totals</b>		
	<b>2000-2001</b>	<b>2009-2010</b>	<b>% Increase</b>
<b>BASE PAYROLL*</b>	\$262,524,906	\$333,716,243	<b>27.12%</b>
<b>RETIREMENT BENEFITS</b>	\$39,533,262	\$72,862,473	
<b>HEALTH/DENTAL BENEFITS</b>	\$20,624,870	\$41,293,502	
<b>OTHER BENEFITS</b>	\$4,829,656	\$7,765,501	
<b>TOTAL (ALL BENEFITS)</b>	<b>\$64,987,788</b>	<b>\$121,921,476</b>	<b>87.61%</b>
<b>GRAND TOTAL</b>	<b>\$327,512,694</b>	<b>\$455,637,719</b>	<b>39.12%</b>
<b>Average Total Cost per FTE</b>	<b>\$66,264</b>	<b>\$101,043</b>	<b>52.48%</b>
<b>TOTAL FTES</b>	<b>4942.51</b>	<b>4509.36</b>	

\* Includes special/premium pays for all employees

**Source:** Salary and Fringe Benefit Costs for the 2000-2001 Adopted Budget and 2009-2010 Adopted Budget

**Note:** Does not include worker's compensation cost or overtime. The figures above are budgeted costs and include the cost of providing paid time off, such as vacation, holidays, personal/executive leave, and sick leave, to the extent that paid leave is taken during the fiscal year. The actual salary and benefit costs of individual employees vary.