**FISCAL YEAR 2020-2021**

**PROPOSED BUDGET OVERVIEW**

**GRANTS** 32,188,798

**OPERATING SPECIAL FUNDS** 45,790,875

**TOTAL EXPENDITURES** $578 MILLION

**OPERATING REVENUE AT A GLANCE**

- **FEDERAL** 4,575,000
- **STATE** 220,256,000
- **CITY** 221,154,783
- **SALES TAX** 49,274,161
- **OTHER LOCAL** 2,886,935
- **TOTAL** 500,053,977

**SALARY STUDY IMPLEMENTATION**

A comprehensive salary study looked at employee roles, salary scales, and competitive values. Recommendations include increasing the number of steps for all positions, creating consistent step increments, and implementing reclassification for some positions. Certain salary study recommendations will be phased in over a multi-year period based on available funding.

**AVERAGE INCREASE**

- **TEACHER** 5.78%
- **SUPPORT** 3.40%
- **ADMINISTRATIVE** 3.16%

**PROPOSED STARTING TEACHER SALARY** $46,552