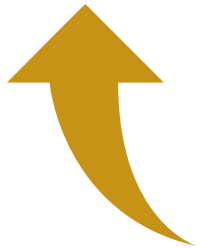
2024-2025 Annual Budget

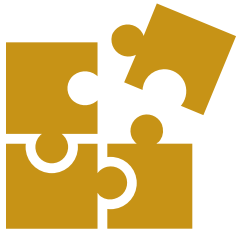
Budget Work Session #4

Follow Up Items | Priority Requests

Agenda



Follow-Up & Open Items



Priority Request Discussion

Follow-Up & Open Items

Health Insurance Rates KeyCare 1000

KeyCare 1000 - PROJECTED 2024-2025 RATES	
Deductible	$1,000 / $2,000
Maximum OOP	$3,500 / $7,000
Office Visit	20% after deductible
Coinsurance	20% after deductible
Prescription Retail	$10 / $25 / $40
90-day Prescription Mail	$20 / $50 / $80

	2024 EE	2025 Per Month			2025 Annual Premiums					Annual
	Annual	EE	ER	Premium	EE	ER	Premium	HRA	HRA+Prem	Increase-EE
12-Month Wellness										
Single	**771.84**	115.80	656.14	**771.94**	**1,389.60**	7,873.68	**9,263.28**	500.00	**9,763.28**	**617.76**
Employee + Minor	**3,132.72**	405.28	752.64	**1,157.92**	**4,863.36**	9,031.68	**13,895.04**	1,000.00	**14,895.04**	**1,730.64**
Employee + Spouse	**6,314.40**	694.74	849.14	**1,543.88**	**8,336.88**	10,189.68	**18,526.56**	1,000.00	**19,526.56**	**2,022.48**
Family	**7,487.76**	868.44	1,061.42	**1,929.86**	**10,421.28**	12,737.04	**23,158.32**	1,000.00	**24,158.32**	**2,933.52**
Family - School Couple	**4,679.76**	578.96	1,350.90	**1,929.86**	**6,947.52**	16,210.80	**23,158.32**	1,000.00	**24,158.32**	**2,267.76**
12-Month Non-Wellness										
Single	**1,801.20**	289.48	675.44	**964.92**	**3,473.76**	8,105.28	**11,579.04**	500.00	**12,079.04**	**1,672.56**
Employee + Minor	**5,006.64**	675.46	675.44	**1,350.90**	**8,105.52**	8,105.28	**16,210.80**	1,000.00	**17,210.80**	**3,098.88**
Employee + Spouse	**9,197.28**	1,042.12	694.74	**1,736.86**	**12,505.44**	8,336.88	**20,842.32**	1,000.00	**21,842.32**	**3,308.16**
Family	**10,810.32**	1,250.54	833.70	**2,084.24**	**15,006.48**	10,004.40	**25,010.88**	1,000.00	**26,010.88**	**4,196.16**

Health Insurance Rates KeyCare 2000

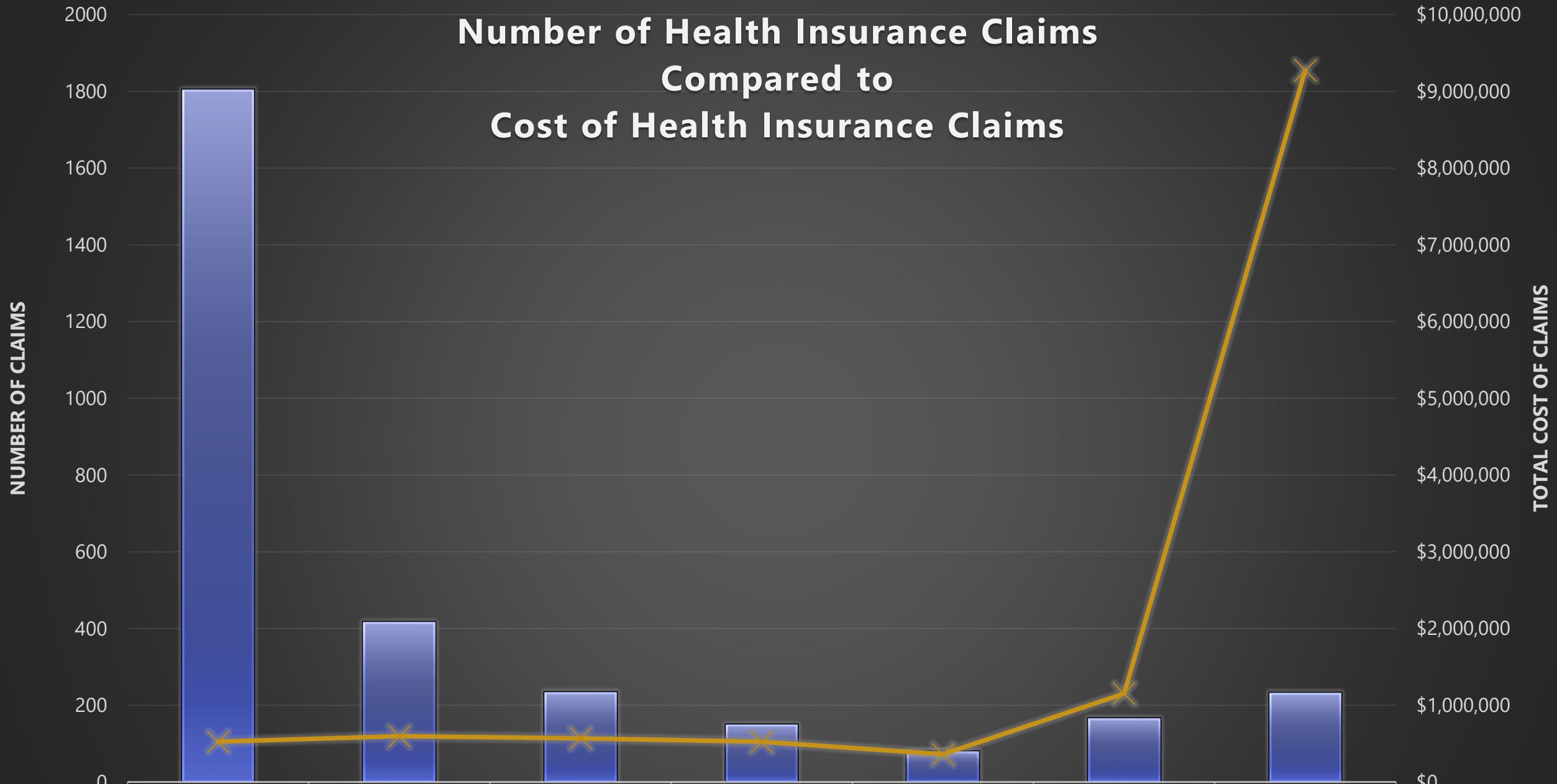
		KeyCare 2000 - PROJECTED 2024-2025 RATES								
		Deductible			$2,000 / $4,000					
		Maximum OOP			$4,000 / $8,000					
		Office Visit			20% after deductible					
		Coinsurance			20% after deductible					
		Prescription Retail			$10 / $40 / $70					
		90-day Prescription Mail			$20 / $80 / $140					
	2024 EE	2025 Per Month			2025 Annual Premiums					Annual
	Annual	EE	ER	Premium	EE	ER	Premium	HRA	HRA+Prem	Increase-EE
12-Month Wellness										
Single	**771.84**	64.46	580.10	**644.56**	**773.52**	6,961.20	**7,734.72**	500.00	**8,234.72**	**1.68**
Employee + Minor	**3,132.72**	290.06	676.78	**966.84**	**3,480.72**	8,121.36	**11,602.08**	1,000.00	**12,602.08**	**348.00**
Employee + Spouse	**6,314.40**	515.64	773.48	**1,289.12**	**6,187.68**	9,281.76	**15,469.44**	1,000.00	**16,469.44**	**(126.72)**
Family	**7,487.76**	644.56	966.84	**1,611.40**	**7,734.72**	11,602.08	**19,336.80**	1,000.00	**20,336.80**	**246.96**
Family - School Couple	**4,679.76**	402.86	1,208.54	**1,611.40**	**4,834.32**	14,502.48	**19,336.80**	1,000.00	**20,336.80**	**154.56**
12-Month Non-Wellness										
Single	**1,801.20**	241.72	563.98	**805.70**	**2,900.64**	6,767.76	**9,668.40**	500.00	**10,168.40**	**1,099.44**
Employee + Minor	**5,006.64**	564.00	563.98	**1,127.98**	**6,768.00**	6,767.76	**13,535.76**	1,000.00	**14,535.76**	**1,761.36**
Employee + Spouse	**9,197.28**	870.16	580.10	**1,450.26**	**10,441.92**	6,961.20	**17,403.12**	1,000.00	**18,403.12**	**1,244.64**
Family	**10,810.32**	1,044.20	696.12	**1,740.32**	**12,530.40**	8,353.44	**20,883.84**	1,000.00	**21,883.84**	**1,720.08**

Health Insurance Rates KeyCare 3000

KeyCare 3000 - PROJECTED 2024-2025 RATES	
Deductible	$3,000 / $6,000
Maximum OOP	$6,000 / $12,000
Office Visit	20% after deductible
Coinsurance	20% after deductible
Prescription Retail	$10 / $40 / $70
90-day Prescription Mail	$20 / $80 / $140

	2024 EE	2025 Per Month			2025 Annual Premiums					Annual
	Annual	EE	ER	Premium	EE	ER	Premium	HRA	HRA+Prem	Increase-EE
12-Month Wellness										
Single	**771.84**	61.76	555.80	**617.56**	**741.12**	6,669.60	**7,410.72**	500.00	**7,910.72**	**(30.72)**
Employee + Minor	**3,132.72**	277.90	648.44	**926.34**	**3,334.80**	7,781.28	**11,116.08**	1,000.00	**12,116.08**	**202.08**
Employee + Spouse	**6,314.40**	494.04	741.08	**1,235.12**	**5,928.48**	8,892.96	**14,821.44**	1,000.00	**15,821.44**	**(385.92)**
Family	**7,487.76**	617.56	926.34	**1,543.90**	**7,410.72**	11,116.08	**18,526.80**	1,000.00	**19,526.80**	**(77.04)**
Family - School Couple	**4,679.76**	385.98	1,157.92	**1,543.90**	**4,631.76**	13,895.04	**18,526.80**	1,000.00	**19,526.80**	**(48.00)**
12-Month Non-Wellness										
Single	**1,801.20**	231.58	540.38	**771.96**	**2,778.96**	6,484.56	**9,263.52**	500.00	**9,763.52**	**977.76**
Employee + Minor	**5,006.64**	540.38	540.36	**1,080.74**	**6,484.56**	6,484.32	**12,968.88**	1,000.00	**13,968.88**	**1,477.92**
Employee + Spouse	**9,197.28**	833.72	555.80	**1,389.52**	**10,004.64**	6,669.60	**16,674.24**	1,000.00	**17,674.24**	**807.36**
Family	**10,810.32**	1,000.46	666.96	**1,667.42**	**12,005.52**	8,003.52	**20,009.04**	1,000.00	**21,009.04**	**1,195.20**

Number of Health Insurance Claims Compared to Cost of Health Insurance Claims



	< $1,000	$1,000-$1,999	$2,000-$2,999	$3,000-$3,999	$4,000-$4,999	$5,000-$5,999	$10,000 +
Number	1806	418	234	151	80	167	233
Cost	$525,437	$596,763	$569,621	$524,435	$362,545	$1,152,642	$9,272,728

Voluntary Retirement Plans

403(b) Schools Plan

- Nonprofit
- Pretax contributions
- Distributions at 59 ½
- 10% early withdrawal penalty

457(b) County Plan

- Government
- Pretax contributions with same limits
- Distributions at 70 ½
- No early withdrawal penalty

Voluntary Retirement Match

403(b) Schools Plan		457(b) County Plan	
• Never had a match		• $120 annual match frozen July 1, 2012	
• Implement $600 annual match		• Implement $600 annual match	
• 109 participants > $600	$65,400	• 270 participants > $600	$162,000
• 9 participants <$600	$2,326	• 66 participants < $600	$20,757
		• Less grandfathered budget	($15,589)
• Total estimated match	$67,726	• Total estimated match	$167,168

Athletic Allotments Since 2023

	2023 Athletic Allotment	2024 Allotment					2025				
		New Budget Added			Budget Revision	Total Alloted	Priority Request - Funded				Total If Funded
		Allotment	Transportation	Bogle	Original		Allotment	Transportation	Bogle	Total	
CSH	25,528	3,200	1,300	750	5,250	5,500	36,278	11,300	6,700	2,250	20,250	56,528
GHS	25,528	3,200	1,300		4,500	5,500	35,528	11,300	6,700		18,000	53,528
HVH	25,528	3,200	1,300	750	5,250	5,500	36,278	11,300	6,700	2,250	20,250	56,528
NSH	25,528	3,200	1,300		4,500	5,500	35,528	11,300	6,700		18,000	53,528
WBH	25,528	3,200	1,300		4,500	5,500	35,528	11,300	6,700		18,000	53,528
CSM	7,528	1,600			1,600	2,500	11,628	5,900			5,900	17,528
GMS	7,528	1,600			1,600	2,500	11,628	5,900			5,900	17,528
HVM	7,528	1,600			1,600	2,500	11,628	5,900			5,900	17,528
NSM	7,528	1,600			1,600	2,500	11,628	5,900			5,900	17,528
WBM	7,528	1,600			1,600	2,500	11,628	5,900			5,900	17,528
	165,280	24,000	6,500	1,500	32,000	40,000	237,280	86,000	33,500	4,500	124,000	361,280

Athletic Allotments Spending and Funding

	High School		Middle School		Division
	Each	**Total**	**Each**	**Total**	**Total**
Officials for all sports	50,000	250,000	13,500	67,500	317,500
Transportation (buses/charters)	40,000	200,000	8,000	40,000	240,000
Game workers/police	25,000	125,000	4,000	20,000	145,000
Equipment for teams (includes uniform rotation)	190,000	950,000	25,000	125,000	1,075,000
Facility maintenance (fields and electric)	20,000	100,000	3,900	19,500	119,500
Total spending	**325,000**	**1,625,000**	**54,400**	**272,000**	**1,897,000**
Revenue from gate receipts	100,000	500,000	20,000	100,000	600,000
2024 allotment	35,528	177,640	11,628	58,140	235,780
2025 priority request - funded		94,500		29,500	124,000
2025 priority request - first add backs		95,000		30,000	125,000
Total funding	**135,528**	**867,140**	**31,628**	**217,640**	**1,084,780**

Fleet Replacement Plan Revision 2 (Minivans)

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039
Funding sources																
Insurance refunds		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Sale of equipment		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
General Fund Transfer		2,225,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000	2,225,000
Student Activity Fund Transfer		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total		**2,260,000**	**2,260,000**	**2,260,000**	**2,260,000**	**2,260,000**	**2,260,000**	**2,260,000**	**2,260,000**	**2,260,000**	**2,260,000**	**2,260,000**	**2,260,000**	**2,260,000**	**2,260,000**	**2,260,000**
Replacement needs																
Regular Ed buses	134,146	1,368,289	1,395,655	1,423,568	1,452,039	1,481,080	1,208,561	2,003,191	0	1,282,535	0	1,334,350	2,211,684	0	885,014	3,610,857
	125	10	10	10	10	10	8	13	0	8	0	8	13	0	5	20
Special Ed buses	143,884	587,047	299,394	610,763	311,489	158,860	0	826,387	674,332	0	0	894,508	912,399	0	379,704	774,596
	38	4	2	4	2	1	0	5	4	0	0	5	5	0	2	4
Total buses		**1,955,336**	**1,695,049**	**2,034,331**	**1,763,528**	**1,639,940**	**1,208,561**	**2,829,578**	**674,332**	**1,282,535**	**0**	**2,228,858**	**3,124,083**	**0**	**1,264,718**	**4,385,453**
	163	14	12	14	12	11	8	18	4	8	0	13	18	0	7	24
1 ton truck	69,000	0	0	0	0	0	77,705	0	242,533	164,923	841,106	0	0	178,518	91,044	92,865
	20	0	0	0	0	0	1	0	3	2	10	0	0	2	1	1
3/4 ton truck	56,000	0	0	0	60,616	123,657	63,065	0	262,452	0	0	0	0	0	0	0
	8	0	0	0	1	2	1	0	4	0	0	0	0	0	0	0
3/4 ton van	52,000	159,120	270,504	55,183	281,432	287,061	117,121	0	609,263	186,434	0	0	0	0	0	0
	34	3	5	1	5	5	2	0	10	3	0	0	0	0	0	0
Passenger van	52,000	106,080	108,202	0	0	0	0	0	0	0	0	0	0	0	0	0
	4	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0
Small SUV	38,500	0	160,222	40,857	41,674	0	0	0	0	46,011	46,931	47,870	0	0	0	0
	9	0	4	1	1	0	0	0	0	1	1	1	0	0	0	0
Mid-size car	25,000	25,500	0	0	0	55,204	28,154	0	146,457	179,264	182,849	93,253	190,236	97,020	98,961	100,940
	39	1	0	0	0	2	1	0	5	6	6	3	6	3	3	3
Total other vehicles		**290,700**	**538,928**	**96,040**	**383,722**	**465,922**	**286,045**	**-**	**1,260,705**	**576,632**	**1,070,886**	**141,123**	**190,236**	**275,538**	**190,005**	**193,805**
	114	6	11	2	7	9	5	0	22	12	17	4	6	5	4	4
Total cameras (10 yearly)		**9,078**	**9,260**	**9,445**	**9,634**	**9,826**	**10,023**	**10,223**	**10,428**	**10,636**	**10,849**	**11,066**	**11,287**	**11,513**	**11,743**	**11,978**
Total replacement needs		**2,255,114**	**2,243,237**	**2,139,816**	**2,156,884**	**2,115,688**	**1,504,629**	**2,839,801**	**1,945,465**	**1,869,803**	**1,081,735**	**2,381,047**	**3,325,606**	**287,051**	**1,466,466**	**4,591,236**
Beginning fund balance		-	4,886	21,649	141,833	244,949	389,261	1,144,632	564,831	879,366	1,269,563	2,447,828	2,326,781	1,261,175	3,234,124	4,027,658
Ending fund balance		**4,886**	**21,649**	**141,833**	**244,949**	**389,261**	**1,144,632**	**564,831**	**879,366**	**1,269,563**	**2,447,828**	**2,326,781**	**1,261,175**	**3,234,124**	**4,027,658**	**1,696,422**

Technology Replacement Plan Revision 1

	2025	2026	2027	2028	2029	2030
State technology initiative funds	0	0	0	0	0	0
Sale of machinery and equipment	140,000	143,000	150,000	200,000	210,000	203,000
Rental income (EBS lease)	26,976	27,786	28,620	29,478	30,366	31,278
Transfer from General Fund	6,500,000	7,300,000	8,200,000	8,200,000	8,250,000	8,250,000
Transfer from Student Activity Fund	3,000	3,000	3,000	3,000	3,000	3,000
Total funding sources	**6,669,976**	**7,473,786**	**8,381,620**	**8,432,478**	**8,493,366**	**8,487,278**
IP telephony license	87,000	87,000	87,000	87,000	87,000	87,000
Radio license	75,000	253,344	253,344	253,344	253,344	253,344
Server license	645,113	645,113	645,113	645,113	645,113	645,113
Equipment lease-cameras	507,293	507,293	507,293	507,293	507,293	507,293
Equipment lease-computers	2,785,987	3,413,845	4,072,076	4,593,526	4,618,671	3,905,185
Equipment lease-IP telephony	0	0	199,900	199,900	199,900	199,900
Equipment lease-Prometheans	1,026,417	995,730	995,730	995,730	995,674	928,848
Equipment lease-radio BDA	0	0	0	0	0	321,584
Equipment lease-radios	327,307	327,307	327,307	0	0	0
Equipment lease-wireless	458,458	458,458	458,458	458,458	458,458	127,500
Building security	95,000	189,000	95,000	95,000	95,000	189,000
iPads	81,000	0	0	0	81,000	0
Distance learning equipment	0	0	0	75,000	0	0
Network	710,700	394,000	611,960	296,000	486,800	450,000
Server	100,000	100,000	100,000	174,854	300,000	100,000
Total replacement needs	**6,899,275**	**7,371,090**	**8,353,181**	**8,381,218**	**8,728,253**	**7,714,767**
Funding Sources Less Needs	(229,299)	102,696	28,439	51,260	(234,887)	772,511
Beginning fund balance	294,735	65,436	168,132	196,571	247,831	12,944
Ending fund balance	**65,436**	**168,132**	**196,571**	**247,831**	**12,944**	**785,455**

Priority Requests

Estimated Additional Revenues

	General Fund			Other Funds
	Priority Requests	First Add Backs	Not Funded	Grant & Nutrition
State Revenue (Governor's Budget) (2,828,624 is the additional to get to the House Budget)	5,567,113	2,828,624	-	-
Roanoke County Revenue Sharing Formula	6,902,452	-	-	-
Record revenue separate from expenditures for dual enrollment (net zero effect)	375,000	-	-	-
Eliminate employee nonresident tuition	(25,418)	-	-	(14,200)
CSA reimbursement for IA transitional support for students returning from private day	130,000	-	-	-
Other miscellaneous revenue change	8,941	-	-	-
REVENUE CHANGES	**12,958,088**	**2,828,624**	**-**	**(14,200)**

Human Resources

	General Fund			Other Funds
	Priority Requests	First Adds	Not Funded	Grant & Nutrition
1-Step (1.6%) plus scale shift (2.15%) for a 3.75% total raise (additional to get to a 5.10% raise)	4,712,876	1,650,000	-	-
Use part of built-in hybrid defined contribution lapse	(248,692)			
Paid time off program (non-260 employee) (Tied to sub days below)	See Subs	-	-	-
2 additional PTO incentive days (36,890 for 1 day and 85,900 for 2 days)	85,900	-	-	-
Increase sick leave payout at retirement from $35 to 25% daily rate with $50 minimum	200,000	-	-	-
Increase in health care insurance claims	1,295,000	-	-	-
Continue 1 Permanent Substitute in each building that were previously funded under pandemic grants (based on $180/day)	907,000	-	-	-
Increase long-term, retiree, and permanent substitute supplement ($180 to $200 per day)	160,000	-	-	-
Increase in substitute line for higher absences	1,134,530	-	-	-
Increase supplemental teacher pay rate	79,000	-	-	
Employee Extended Work Plan	42,600	-	-	-
HUMAN RESOURCES	**8,368,214**	**1,650,000**	**-**	**-**

Administration Priorities

	General Fund			Other Funds
	Priority Requests	**First Add Backs**	**Not Funded**	**Grant & Nutrition**
Athletic allotments	124,000	125,000	-	-
Convert 5 athletic directors from 240 to 260	-	-	44,833	-
Copy paper costs	23,192	-	-	-
$100 Payment to schools for non-resident employee students enrolled	14,200			
ADMINISTRATION	**161,392**	**125,000**	**44,833**	**-**

School Counseling

	General Fund			Other Funds
	Priority Requests	First Add Backs	Not Funded	Grant & Nutrition
Convert supervisor to associate director	13,636	-	-	-
Add 1 elementary school counselor to meet SOQ (mandated)	72,195	-	-	-
Add 1 secondary school counselor floater to help with leave of absences (there are limited substitutes)	-	-	72,195	-
Add 1 elementary school counselor to help in Title I schools due to increased needs	72,195	-	-	-
Convert 10 high school counselors from 200 to 210	-	36,969		-
SCHOOL COUNSELING	**158,026**	**36,969**	**72,195**	**-**

Special Education & Pupil Personnel

	General Fund			Other Funds
	Priority Requests	First Add Backs	Not Funded	Grant & Nutrition
Convert 1 preschool program manager contract from 240 to 260	-	-	8,685	-
Convert 5 504 Facilitators from grade 120 to 122 (20% retention rate)	32,202	-	-	-
Add 1 school psychologist for increase in regulatory services	83,696	-	-	-
Add 1 interpreter for a student with hearing impairment	61,717	-	-	-
Add 2 nurse floaters for substitutes and extra help	148,686	-	-	
Add 1 special education coordinator floater for substitutes and to help schools with large case loads	-	-	-	72,195

Special Education & Pupil Personnel

	General Fund			Other Funds
	Priority Requests	First Add Backs	Not Funded	Grant & Nutrition
Add 2 special education coordinators that were previously funded under the pandemic grants	167,862	-	-	-
Add 8 special education instructional assistants that were previously funded under the pandemic grants (15 requested in total)	340,989	265,290	-	-
Mandt training	20,000	-	-	-
Adult EpiPens	9,000	-	-	-
Region 6 Autism Consortium	-	-	17,686	-
Participation in Roanoke City hearing impaired regional program and SECEP	100,000	-	-	-
Summer stipend for speech pathologist for evaluating throughout the summer and FICA	-	-	-	8,075
SPECIAL EDUCATION & PUPIL PERSONNEL	**964,152**	**265,290**	**26,371**	**80,270**

Elementary Instruction

	General Fund			Other Funds
	Priority Requests	First Add Backs	Not Funded	Grant & Nutrition
Add 1 library instructional assistant for larger schools to share	-	-	40,413	-
Add 1 ELL teacher to meet SOQ	72,195	-	-	-
Summer school	48,800	-	-	-
Interpreting services	6,000	-	-	-
Library database increase	5,415	-	-	-
Spelling bee	4,100	-	-	-
Art materials	3,000	-	-	-
ELEMENTARY INSTRUCTION	**139,510**	**-**	**40,413**	**-**

Secondary Instruction

	General Fund			Other Funds
	Priority Requests	First Add Backs	Not Funded	Grant & Nutrition
Record revenue separate from expenditures for dual enrollment (net zero effect)	375,000	-	-	-
Summer school	12,000	-	-	-
Instrument repairs	10,000	-	-	-
Band and choral uniforms	5,000	-	-	-
Summer residential Governor's School tuition	2,000	-	-	-
Library database increase	2,300	-	-	-
Spelling bee	1,625	-	-	-
Art materials	1,731	-	-	-
SECONDARY INSTRUCTION	**409,656**	**-**	**-**	**-**

Assessment and Research

Add 1 elementary gifted specialist
Tutor.com funded under pandemic grants through September 2024, will need funding for rest of year (Option 1 - grades 9-12 -$75,938 / Option 2 - grades 6-12 - $101,250)
ASSESSMENT AND RESEARCH

General Fund			Other Funds
Priority Requests	**First Add Backs**	**Not Funded**	**Grant & Nutrition**
72,195	-	-	-
101,250	-	-	-
173,445	**-**	**-**	**-**

Career and Technical Education

	General Fund			Other Funds
	Priority Requests	First Add Backs	Not Funded	Grant & Nutrition
Allotment, supplies, and small equipment for classes - Family and consumer science	4,325	-	-	-
Allotment, supplies, and small equipment for classes - Trade and industry	4,058	-	-	-
Allotment, supplies, and small equipment for classes - Technology education	3,865	-	-	-
Student travel	3,492	-	-	-
Supplies and small equipment	2,665	-	-	-
Instructional materials	1,040	-	-	-
CTE	**19,445**	**-**	**-**	**-**

Facilities and Operations

	General Fund			Other Funds
	Priority Requests	**First Adds**	**Not Funded**	**Grant & Nutrition**
Add 1 HVAC technician for aging equipment	78,716	-	-	-
5 14-passenger buses for small teams	-	500,000	-	-
Uniform allowance to offset the taxes required by the IRS	TBD	-	-	-
Convert 2 administrative assistants to administrative analysts	-	-	5,473	-
Convert 1 lot attendant to camera technician	8,308	-	-	-
Add 1 transportation special education route manager	-	86,828	-	-
FACILITIES AND OPERATIONS (INCLUDING TRANSPORTATION)	**87,024**	**586,828**	**5,473**	**-**

Finance

	General Fund			Other Funds
	Priority Requests	First Adds	Not Funded	Grant & Nutrition
Fleet Replacement Plan (last year to fully fund)	450,000	-	-	-
Technology Replacement Plan	298,261	-	-	-
Capital Projects – CMP	250,000	-	-	-
Capital Projects – Joint Capital Fund Policy	530,000	-	-	-
Increase in transfer to county for Comprehensive Services Act (related to increase in revenue)	300,000	-	-	-
Division-wide vendor contract increases (for all departments)	515,000	-	-	-
Voluntary Match of up to $600 for 403(b)	-	67,726	-	-
Voluntary March of up to $600 for 457(b)	-	167,168	-	-
Convert 1 nutrition associate to nutrition courier (no change in contract)	-	-	-	5,427
Add 2 nutrition field managers	-	-	-	162,712
FINANCE (INCLUDING NUTRITION)	**2,343,261**	**264,894**	**-**	**168,139**

Technology

	General Fund			Other Funds
	Priority Requests	First Add Backs	Not Funded	Grant & Nutrition
Add 2 technology technicians previously funded under pandemic grants	133,963	-	-	-
TECHNOLOGY	**133,963**	**-**	**-**	**-**

The Balancing Act

	General Fund			Other Funds
	Priority Requests	First Add Backs	Not Funded	Grant & Nutrition
ESTIMATED REVENUE CHANGES	12,958,088	2,828,624	-	(14,200)
TOTAL REQUESTED FOR SCHOOL DIVISION	12,958,088	2,898,981	189,285	248,409
ESTIMATED REVENUE LESS REQUESTS	**-**	**(70,357)**	**(189,285)**	**(262,609)**

What's Next?

- Mar 21 – Adopt Budget
- Apr 1 – Convey Budget to Board of Supervisors
- Apr 9 – Presentation to Board of Supervisors

