



2024-2025 Annual Budget

Budget Work Session #2

Crossover Budgets | Local Revenue | Compensation & Benefits | Nutrition Fund



Agenda



Crossover Budgets



Local Revenue



**Compensation &
Benefits**



Nutrition Services



Bringing it Together



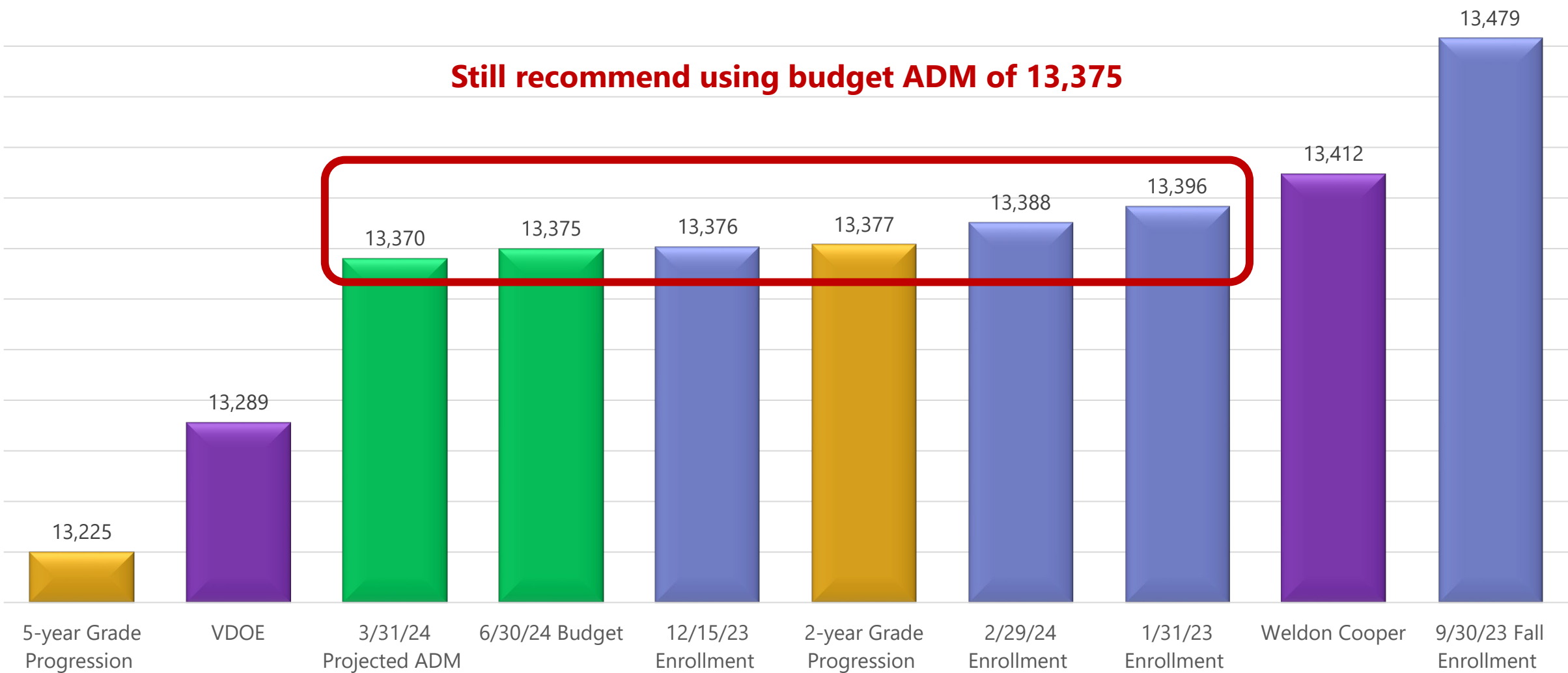
Crossover Budgets

- *House of Delegates*
- *Senate*





Enrollment Checkup





State Revenue Crossover Checkpoint

	2024 Final Chapter 1	2025 Govenor's HB30/SB30	Increase (Decrease)	2025 House HB30	Increase (Decrease)	2025 Senate SB30	Increase (Decrease)
ADM	13,375	13,375	0	13,375	0	13,375	0
General Fund	103,449,538	109,016,651	5,567,113 ▲	111,845,275	8,395,737 ▲	115,267,015	11,817,477 ▲
Instructional Resources Fund	1,125,559	1,363,302	237,743 ▲	1,363,302	237,743 ▲	1,363,302	237,743 ▲
Grant Fund	6,172,442	2,439,347	(3,733,095) ▼	2,439,347	(3,733,095) ▼	2,439,347	(3,733,095) ▼
Nutrition Fund	271,788	221,068	(50,720) ▼	221,068	(50,720) ▼	259,808	(11,980) ▼
Total All Funds	111,019,327	113,040,368	2,021,041	115,868,992	4,849,665	119,329,472	8,310,145

Per Pupil Amounts

General Fund	\$7,734.54	\$8,150.78	\$8,362.26	\$8,618.09
Instructional Resources Fund	\$84.15	\$101.93	\$101.93	\$101.93
Grant Fund	\$461.49	\$182.38	\$182.38	\$182.38
Nutrition Fund	\$20.32	\$16.53	\$16.53	\$19.42
Total All Funds	\$8,300.51	\$8,451.62	\$8,663.10	\$8,921.83



State Revenue Compensation Funding

	Governor	House	Senate
Bonus 2025	1.0%	None	None
Bonus 2026	None	None	None
Compensation 2025	None	3.375% on 7/1/24	3.0% on 10/1/24
Compensation 2026	2.0% on 7/1/25	3.375% on 7/1/25	3.0% on 7/1/25



Local Revenue

- *County Revenue Sharing Formula*
- *Student Fees*





County Revenue Sharing Formula - 1

1. Calculate 3-Year Average	ADM	Population	ADM/Population	
FY2022 (actual)	13,236	96,546		
FY2023 (actual)	13,353	96,605		
FY2024 (budgeted)	13,375	96,519		
Sum of FY 2022-24	39,964	289,670	13.7964	a
FY2023 (actual)	13,353	96,605		
FY2024 (budgeted)	13,375	96,519		
FY2025 (projecting)	13,375	96,605		
Sum of FY 2023-25	40,103	289,729	13.8416	b

2. Calculate Net Allocation Change		
Difference in the ADM/Pop Index	a-b=	(0.04517)c
Payroll Factor		61.52%d
Index times Payroll Factor	c*d=	(0.027784)e
Index times Payroll Factor divided by Avg. of FY 2023-25 Index	e/b=	(0.002007)f
Net allocation change	100%-f=	1.002007g



County Revenue Sharing Formula - 2

3. Calculate Increase/(Decrease) in Transfer	2024	2025	Change
Property and Local Taxes	\$213,912,000	\$230,335,473	\$16,423,473
Comprehensive Services Act Contribution	(1,879,000)	(2,179,000)	(300,000)
Roanoke Valley Convention and Visitors Bureau	(707,143)	(878,571)	(171,428)
Economic Development (South Peak CDA)	(600,000)	(800,000)	(200,000)
Economic Development (Vinton Hotel Redevelopment)	-	(150,000)	(150,000)
Economic Development (William Byrd Apartments)	(100,000)	(100,000)	-
Economic Development (Mack Trucks)	(100,000)	(100,000)	-
Economic Development (Vinyard Station)	-	(40,000)	(40,000)
Economic Development (Roland E Cook Apartments)	(15,000)	(15,000)	-
Net Property and Local Taxes	\$210,510,857^h	\$226,072,902	\$15,562,045ⁱ
School Allocation Percentage	41.2245%^j	41.3073%^k	0.0827%
School Transfer Base	\$86,782,060 ^l	\$86,956,258	174,198
RCPS Portion of New Revenue	-	6,428,254	6,428,254
Transfer	\$86,782,060	\$93,384,512	\$6,602,452
Transfer	\$86,782,060	\$93,384,512	\$6,602,452
Comprehensive Services Act Contribution	1,879,000	2,179,000	300,000
Total Transfer from County	\$88,661,060	\$95,563,512	\$6,902,452



Student Fees

- Virginia Code and School Board Policy 4.12 require adoption of student fees annually
- Fees are not allowed for a “free appropriate public education”
- Fees may be charged for optional or extra activities
- **Nutrition fees** can’t be calculated until the VDOE releases price equity tool
- **AP and PSAT fees** may be adjusted by the College Board

Fees are reduced or waived for economically disadvantaged students and students whose families are undergoing economic hardships.



Student Fee Schedule

School Retained Fees

	2024	2025
PE uniform shirt only	5.00	6.95
PE uniform shorts only	8.00	8.95
PE uniform shirt and shorts	13.00	15.90
Class dues grades 9-11	10.00	15.00
Class dues grade 12	20.00	25.00
Student parking at high schools	40.00	40.00
Student parking at Burton Center for Arts & Technology	15.00	15.00

Career and Technical Education Fees

	2024	2025
Adult Education - Auto Service Technology	1,600.00	1,600.00
Adult Education - Building Maintenance Technology	700.00	700.00
Adult Education - SAT (College Board Prep)	150.00	150.00
Adult Education - SAT (Essay)	50.00	na
Adult Education - Welding SMAW	500.00	500.00
Adult Education - Welding GMAW	600.00	600.00
Adult Education - Welding GTAW	650.00	650.00

School Counseling Fees

	2024	2025
AP Test Fees (max per test)	95.00	98.00
PSAT Test Fees	32.00	40.00

Secondary Instruction Fees

	2024	2025
Dual Enrollment Fees (max per credit hour)	TBD	TBD
RCPS Online Academy - 1 credit course	400.00	400.00
RCPS Online Academy - 1/2 credit course	225.00	225.00
Summer school - new course	400.00	400.00
Summer school - repeat course (beginning June 2025)	0.00	200.00
Summer school nonresident - new course	500.00	500.00
Summer school nonresident - repeat course	250.00	250.00

Administration Fees

	2024	2025
Nonresident employee student grades K-8	229.00	229.00
Nonresident employee student grades 9-12	371.00	371.00
Nonresident non-employee student	1,000.00	1,000.00

Nutrition Fees

	2024	2025
Breakfast	1.50	1.50
Breakfast reduced price	0.30	0.30
Lunch elementary schools	3.00	3.00
Lunch middle and high schools	3.00	3.00
Lunch reduced price	0.40	0.40



Compensation & Benefits

- *Compensation Options*
- *Benefits*





Employer Rates for VRS and FICA

	2024	2025
Defined benefit	16.62% 1.15%	14.21% 3.84%
Defined contribution	na	Between 1.00% - 3.50%
Health credit	1.21% 2.18%	1.21% 2.18%
Disability	.238% .528%	.238% .528%
Group life	1.34%	1.34%
FICA	7.65%	7.65%



Compensation including VRS and FICA

1.6% Step



3.75%
Raise

2.15% Scale Shift



2024 Cost 130,547,987

2025 Cost **4,712,876**

2025 Cost 135,260,863



Health Insurance

Plan

- Self-Insured
- Joint plan with Roanoke County and Western Virginia Regional Jail
- Stop Loss Liability at \$250,000

Updates

- **17.8%** claims cost increase!!!
- Offer dual option for deductibles and maximum out-of-pocket



Health Insurance Dual Option

KeyCare 1000	KeyCare 1000		KeyCare 2000	
	Individual	Family	Individual	Family
Deductible	\$1,000	\$2,000	\$2,000	\$4,000
Maximum out-of-pocket	\$3,500	\$7,000	\$4,000	\$8,000
Employee coinsurance	20%		20%	
Prescription medicine	\$10 / \$25 / \$40		\$10 / \$40 / \$70	
Prescription medicine (90-day mail)	\$20 / \$50 / \$80		\$20 / \$80 / \$140	
Employer HRA Contribution	\$500	\$1,000	\$500	\$1,000



Employee Premiums (12-Month Rates)

	2019	2020	2021	2022	2023	2024
Wellness						
Single	73.32	62.46	62.46	62.46	64.32	64.32
Employee + Minor	297.72	253.46	253.46	253.46	261.06	261.06
Employee + Spouse	599.62	510.86	510.86	510.86	526.20	526.20
Family	710.86	605.80	605.80	605.80	623.98	623.98
Family - School Couple	449.96	378.62	378.62	378.62	389.98	389.98
Non-Wellness						
Single	144.14	145.74	145.74	145.74	150.10	150.10
Employee + Minor	397.10	405.06	405.06	405.06	417.22	417.22
Employee + Spouse	707.52	744.12	744.12	744.12	766.44	76.44
Family	823.34	874.64	874.64	874.64	900.86	900.86

2.4% rate increase

3.0% rate increase



Health Insurance Rates (12-Month Rates)

	KeyCare 1000			KeyCare 2000		
	Employee	Employer	Total	Employee	Employer	Total
Wellness						
Single	115.80	656.14	771.94	64.46	580.10	644.56
Employee + Minor	405.28	752.64	1,157.92	290.06	676.78	966.84
Employee + Spouse	694.74	849.14	1,543.88	515.64	773.48	1,289.12
Family	868.44	1,061.42	1,929.86	644.56	966.84	1,611.40
Family - School Couple	578.96	1,350.90	1,929.86	402.86	1,208.54	1,611.40
Non-Wellness						
Single	289.48	675.44	964.92	241.72	563.98	805.70
Employee + Minor	675.46	675.44	1,350.90	564.00	563.98	1,127.98
Employee + Spouse	1,042.12	694.74	1,736.86	870.16	580.10	1,450.26
Family	1,250.54	833.70	2,084.24	1,044.20	696.12	1,740.32



Funding a Raise versus Health Insurance

NO Insurance Sharing

1st year teacher started at \$45,000

- Raise of step + **1%** annually

Chooses subscriber-only wellness \$64.32

- Increases **0%** annually

Retires in 30 years

- Last year salary will be \$93,958
- Last year annual insurance will be \$772
- Monthly VRS benefit will be \$2,251

Insurance Sharing

1st year teacher started at \$45,000

- Raise of step + **2%** annually

Chooses subscriber-only wellness \$64.32

- Increases **3%** annually

Retires in 30 years

- Last year salary will be \$126,682
- Last year annual insurance will be \$1,819
- Monthly VRS benefit will be \$2,927

Higher career savings by \$340,651

Higher VRS earnings by \$202,704

Higher lifetime earnings by \$543,355



General Fund costs increase by \$1,295,000

Use Health Insurance Fund Reserves of \$1,648,197

2nd year to use health insurance reserves to balance



Dental Insurance

Plan

- Fully-insured
- Consortium with Roanoke County, Western Virginia Regional Jail, and City of Roanoke

Updates

- Contract with Delta Dental
- No changes to plan design or rates
- Recommend no General Fund Budget increase



Dental Insurance Plan

Dental PPO

RCPS
Individual Family

Deductible	\$50	\$150
Employee coinsurance – preventative	10%	
Premier provider	20%	
Employee coinsurance – major	40%	
Premier provider	50%	

Dental Premiums (12-Month Rates)

	Employee	Employer	Total
Employee Only	8.64	25.38	34.02
Employee + Child	22.94	32.38	55.32
Employee + Spouse	22.94	32.38	55.32
Employee + Family	47.64	48.06	95.70
School Couple			
Family	27.82	67.86	95.68



Vision Insurance

Plan

- Optional - fully paid by employee
- Joint plan with Roanoke County and Western Virginia Regional Jail

Updates

- Waiting on vendor for rate increase information
- No changes to plan design



Vision Insurance Plan

Blue View Vision

RCPS

Comprehensive Eye Exam	\$10 copay
Eyeglass Frames	\$150 allowance, then 20% off any remaining balance
Eyeglass Lenses	\$20 copay
Contact Lenses (Non-Disposable)	\$150 allowance, then 15% off any remaining balance
Contact Lenses (Disposable)	\$150 allowance
Contact Lenses (Non-Elective)	Covered in full

Vision Premium (12-Month Rates)

	Employee	Employer	Total
Employee Only	5.94		5.94
Employee + Child	10.70		10.70
Employee + Children	10.70		10.70
Employee + Family	17.20		17.20



Nutrition Services





Nutrition Services

Current CEP Schools

- Burlington
- Herman L. Horn
- Masons Cove
- Mountain View
- Mount Pleasant
- Northside High
- Northside Middle
- W.E. Cundiff

Likely CEP Candidates for SY24-25 (at or above 40% direct certification):

- Glen Cove
- William Byrd Middle

Potential CEP Candidates for SY24-25

- Green Valley 38%
- Glenvar Elementary 37%



Nutrition Services

Last year:

- Carryover cannot exceed 3 months of operating expenses
- As of June 30, 2023, the carryover was \$4,650,835
- Already spent down \$1,299,235
 - Nutrition leads for year
 - 4 months of equipment technician
 - Equipment purchases

Next year:

- Convert 1 nutrition associate to nutrition courier (no change in contract)
- Add 2 nutrition field managers
- Raise to match general fund
- Continue sign-on and retention bonuses



Bringing it Together





Estimated Additional Revenues

State Revenue (Governor's Budget)
Roanoke County Revenue Sharing Formula
Record revenue separate from expenditures for
dual enrollment (net zero effect)
Other miscellaneous revenue change

REVENUE CHANGES

General Fund			Other Funds
Priority Requests	First Add Backs	Not Funded	Grant & Nutrition
5,567,113	-	-	-
6,902,452	-	-	-
375,000	-	-	-
8,941	-	-	-
12,853,506	-	-	-



Human Resources

1-Step (1.6%) plus scale shift (2.15%) for a 3.75% total raise

Use part of built-in hybrid defined contribution lapse

Paid time off program (non-260 employee) (Tied to sub days below)

2 additional PTO incentive days (36,890 for 1 day and 85,900 for 2 days)

Increase sick leave payout at retirement from \$35 to 25% daily rate with \$50 minimum

Increase in health care insurance claims

Continue 1 Permanent Substitute in each building that were previously funded under pandemic grants (based on \$180/day)

Increase long-term, retiree, and permanent substitute supplement (\$180 to \$200 per day)

Increase in substitute line for higher absences

Increase supplemental teacher pay rate

Employee Extended Work Plan

HUMAN RESOURCES

General Fund			Other Funds
Priority Requests	First Adds	Not Funded	Grant & Nutrition
4,712,876	-	-	-
(243,403)			
See Subs	-	-	-
85,900	-	-	-
200,000	-	-	-
1,295,000	-	-	-
907,000	-	-	-
160,000	-	-	-
1,134,530	-	-	-
79,000	-	-	-
42,600	-	-	-
8,373,503	-	-	-



Administration Priorities

Athletic allotments
Convert 5 athletic directors from 240 to 260
Copy paper costs
ADMINISTRATION

General Fund			Other Funds
Priority Requests	First Add Backs	Not Funded	Grant & Nutrition
124,000	-	-	-
-	-	44,833	-
82,000	-	-	-
206,000	-	44,833	-



School Counseling

Convert supervisor to associate director
Add 1 elementary school counselor to meet SOQ (mandated)
Add 1 secondary school counselor floater to help with leave of absences (there are limited substitutes)
Add 1 elementary school counselor to help in Title 1 schools due to increased needs
Convert 10 high school counselors from 200 to 210

SCHOOL COUNSELING

General Fund			Other Funds
Priority Requests	First Add Backs	Not Funded	Grant & Nutrition
13,636	-	-	-
72,195	-	-	-
-	-	72,195	-
72,195	-	-	-
-	36,969		-
158,026	36,969	72,195	-



Special Education & Pupil Personnel

Convert 1 preschool program manager contract from 240 to 260

Convert 5 504 Facilitators from grade 120 to 122 (20% retention rate)

Add 1 school psychologist for increase in regulatory services

Add 1 interpreter for a student with hearing impairment

Add 2 nurse floaters for substitutes and extra help

Add 1 special education coordinator floater for substitutes and to help schools with large case loads

General Fund			Other Funds
Priority Requests	First Add Backs	Not Funded	Grant & Nutrition
8,685	-	-	-
32,202	-	-	-
83,696	-	-	-
61,717	-	-	-
148,686	-	-	-
-	-	-	72,195



Special Education & Pupil Personnel

Add 2 special education coordinators that were previously funded under the pandemic grants
Add 8 special education instructional assistants that were previously funded under the pandemic grants (15 requested in total)
Mandt training
Adult EpiPens
Region 6 Autism Consortium
Participation in Roanoke City hearing impaired regional program and SECEP
Summer stipend for speech pathologist for evaluating throughout the summer and FICA
SPECIAL EDUCATION & PUPIL PERSONNEL

General Fund			Other Funds
Priority Requests	First Add Backs	Not Funded	Grant & Nutrition
167,862	-	-	-
260,139	346,140	-	-
20,000	-	-	-
9,000	-	-	-
17,686	-	-	-
100,000	-	-	-
-	-	-	8,075
909,673	346,140	-	80,270



Elementary Instruction

Add 1 library instructional assistant for larger schools to share

Add 1 ELL teacher to meet SOQ

Summer school

Interpreting services

Library database increase

Spelling bee

Art materials

ELEMENTARY INSTRUCTION

General Fund			Other Funds
Priority Requests	First Add Backs	Not Funded	Grant & Nutrition
-	-	40,413	-
72,195	-	-	-
48,800	-	-	-
6,000	-	-	-
5,415	-	-	-
4,100	-	-	-
3,000	-	-	-
139,510	-	40,413	-



Secondary Instruction

Record revenue separate from expenditures for dual enrollment (net zero effect)

Summer school

Instrument repairs

Band and choral uniforms

Summer residential Governor's School tuition

Library database increase

Spelling bee

Art materials

SECONDARY INSTRUCTION

General Fund			Other Funds
Priority Requests	First Add Backs	Not Funded	Grant & Nutrition
375,000	-	-	-
12,000	-	-	-
10,000	-	-	-
5,000	-	-	-
2,000	-	-	-
2,300	-	-	-
1,625	-	-	-
1,731	-	-	-
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

Allotment, supplies, and small equipment for classes - Family and consumer science

Allotment, supplies, and small equipment for classes - Trade and industry

Allotment, supplies, and small equipment for classes - Technology education

Student travel

Supplies and small equipment

Instructional materials

CTE

General Fund			Other Funds
Priority Requests	First Add Backs	Not Funded	Grant & Nutrition
4,325	-	-	-
4,058	-	-	-
3,865	-	-	-
3,492	-	-	-
2,665	-	-	-
1,040	-	-	-
19,445	-	-	-



Facilities and Operations

Add 1 HVAC technician for aging equipment
5 14-passenger buses for small teams
Uniform allowance to offset the taxes required by the IRS
Convert 2 administrative assistants to administrative analysts
Convert 1 lot attendant to camera technician
Add 1 transportation special education route manager

FACILITIES AND OPERATIONS (INCLUDING TRANSPORTATION)

General Fund			Other Funds
Priority Requests	First Adds	Not Funded	Grant & Nutrition
78,716	-	-	-
-	500,000	-	-
TBD	-	-	-
-	-	5,473	-
8,308	-	-	-
-	86,828	-	-
87,024	586,828	5,473	-



Fleet Replacement Plan – Updated Costs

		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		2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000
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		2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000
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
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		184,620	430,726	96,040	383,722	465,922	286,045	0	1,260,705	576,632	1,070,886	141,123	190,236	275,538	190,005	193,805
	110	4	9	2	7	9	5	0	22	12	17	4	6	5	4	4
Total cameras		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		2,149,034	2,135,035	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		0	10,966	35,931	56,115	59,231	103,543	758,914	79,113	293,648	583,845	1,662,110	1,441,063	275,457	2,148,406	2,841,940
Ending fund balance		10,966	35,931	56,115	59,231	103,543	758,914	79,113	293,648	583,845	1,662,110	1,441,063	275,457	2,148,406	2,841,940	410,704



Finance

Fleet Replacement Plan (last year to fully fund)
 Technology Replacement Plan
 Capital Projects – CMP
 Capital Projects – Joint Capital Fund Policy
 Increase in transfer to county for Comprehensive Services Act (related to increase in revenue)
 Division-wide vendor contract increases (for all departments)
 Convert 1 nutrition associate to nutrition courier (no change in contract)
 Add 2 nutrition field managers

FINANCE (INCLUDING NUTRITION)

General Fund			Other Funds
Priority Requests	First Adds	Not Funded	Grant & Nutrition
350,000	-	-	-
298,261	-	-	-
250,000	-	-	-
530,000	-	-	-
300,000	-	-	-
515,000	-	-	-
-	-	-	5,427
-	-	-	162,712
2,243,261	-	-	168,139



Technology

Add 2 technology technicians previously funded under pandemic grants

TECHNOLOGY

General Fund			Other Funds
Priority Requests	First Add Backs	Not Funded	Grant & Nutrition
133,963	-	-	-
133,963	-	-	-



The Balancing Act

ESTIMATED REVENUE CHANGES

TOTAL REQUESTED FOR SCHOOL DIVISION

ESTIMATED REVENUE LESS REQUESTS

General Fund			Other Funds
Priority Requests	First Add Backs	Not Funded	Grant & Nutrition
12,853,506	-	-	-
12,853,506	969,937	162,914	248,409
-	(969,937)	(162,914)	248,409



What's Next?

- Mar 11 – Work Session 3
- Mar 19 – Work Session 4
 - Superintendent's Budget
- Mar 21 – Adopt Budget
- Apr 1 – Convey Budget to Board of Supervisors
- Apr 9 – Presentation to Board of Supervisors

