



2022-2023 Annual Budget

Work Session #2
February 3, 2022



Agenda

- Compensation
- Stipends and Supplements
- Substitute Pay Rate
- Health Insurance
- Employee Extended Work Plan
- Follow Up from Work Session #1
- Remaining Timeline





Compensation

Teachers – Move beginning wage to a competitive level

Non-Teachers – Continue to increase scale to remain competitive



Governor's Budget

Compensation Supplement

- 5% salary increases for SOQ-funded instructional and support positions effective July 1 both years of the biennium.
- May receive a prorated payment if a minimum local increase of 2.5% is provided each year.

VRS Rates

- Maintains the same Instructional VRS employer rates 16.62% used in the FY22 budget.
- Does not use the lower base Instructional retirement rate of 14.76% recommended by VRS Board in Oct.



Teacher Scale Basics

- Teacher scale has 30 steps that equate to years of experience
 - 1.5% differential between each step
 - Minimum (Bachelor) \$40,359
 - Maximum (Bachelor) \$62,158
- Compensation is adjusted for education level
 - Bachelor + 12 \$600
 - Bachelor + 24 \$1,200
 - Master \$2,400
 - Doctorate \$4,000
- Teachers work 200 days and 7.33 hours each day

What do we look like?

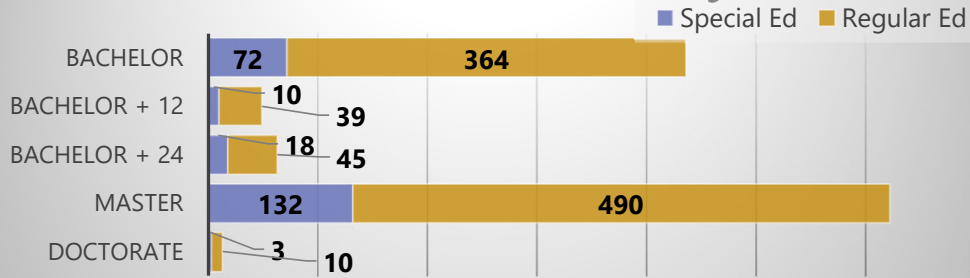
	2022 Beginning Teacher	3.50% Scale Shift	% RCPS would need to match them
Botetourt	\$40,291	\$41,701	
Montgomery	\$44,500	\$46,058	14.12%
Roanoke	\$40,359	\$41,772	3.50%
Roanoke City	\$42,420	\$43,905	8.79%

Disclaimer-Applied minimum scale shift for RCPS to achieve the Governor's fully funded 5% raise to the other school division's beginning wage for comparison purposes; we do not know if this is their plans or not.



Teacher FTE Positions

Teacher Positions by Education

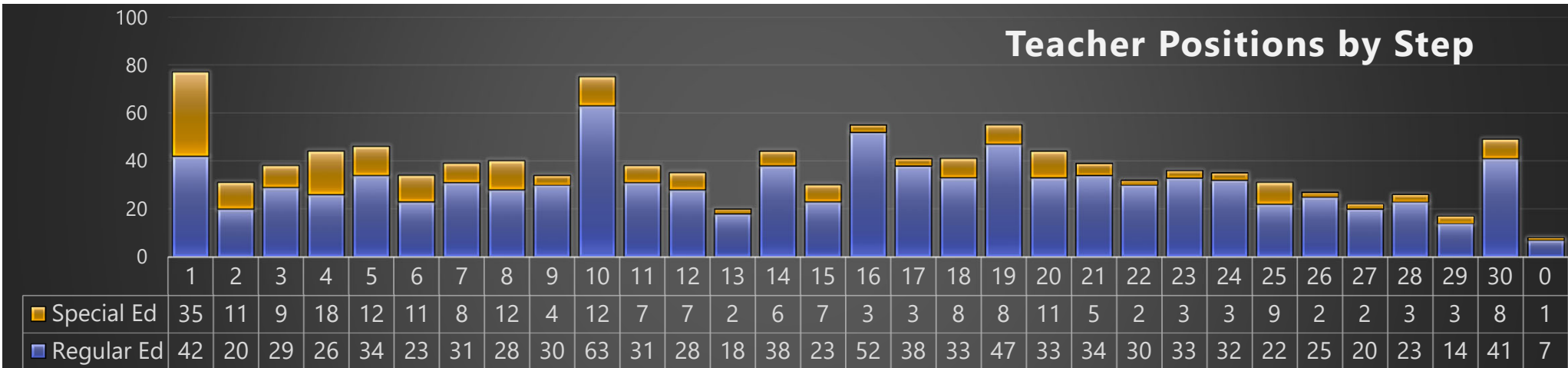


General Fund	1125
Grant Fund	58
	<u>1183</u>
Special Ed	235
Regular Ed	948
	<u>1183</u>

Hire and Termination Statistics

	2018	2019	2020	2021	2022
Hired	116	108	112	85	143
Retired	32	35	34	23	27
Deceased	1	1	1	0	0

Teacher Positions by Step





Teacher Costing Scenarios

5.00% Raise

- Move contracted teachers one step (1.50%)
- Shift scale 3.50%
- 2023 beginning teacher pay will be \$41,772
- Maximum Governor funded

Estimate \$2.4 million needed

11.50% Raise

- Move contracted teachers one step (1.50%)
- Shift scale 10.00%
- 2023 beginning teacher pay will be \$44,395
- Exceeds maximum Governor funded

Estimate \$7.2 million needed

13.50% Raise

- Move contracted teachers one step (1.50%)
- Shift scale 12.00%
- 2023 beginning teacher pay will be \$45,202
- Exceeds maximum Governor funded

Estimate \$8.7 million needed



Non-Teacher DBM Grades

A1# (Non-Exempt)	B2# (Non-Exempt)	C4# (Exempt)	D6# (Exempt)		
3 Building Operator Bus Aide Delivery Nutrition Associate	1 Administrative Assistant Attendance Clerk <hr/> 2 ABA Coach Administrative Analyst Behavioral Coach Bookkeeper Building Manager Bus Driver Carpenter Electrician Equipment Operator <hr/> 3 Administrative Specialist Asst Speech Language Pathologist HVAC Technician <hr/> 4 Audio-Visual Specialist HR Licensure Manager HR VRS Manager Instruction Grant Manager Lead Carpenter Lead Electrician Lead HVAC Lead Painter Lead Plumber	Instructional Assistant Warehouse Foreman <hr/> Front Office & Bookkeeper Locksmith Filter Changer Painter Plumber Print Shop Operator Transportation Lot Attendant Transportation Technician Welder/Small Engines <hr/> Nutrition Equip Technician Nutrition Manager Transportation Parts Manager <hr/> Medicaid Manager Nutrition Field Manager Print Shop Specialist SIS Gen Ed Manager SIS Special Ed Manager Technology Technician Transp Lead Technician	1 Assistant to the Superintendent Book Store Purchasing Manager Clerk of The School Board Construction Coordinator Interpreter <hr/> 2 Accountant (Ed Foundation) Athletic Director Autism Program Manager Board Certified Behavior Analyst Human Resources Payroll Manager Life Counselor Nurse <hr/> 3 Dean of Students Finance Manager Human Resources Benefits Manager Human Resources Systems Manager Nurse Manager <hr/> 4 Assistant Principal District Data Base Administrator Supervisor of Art Supervisor of Career & Technical Ed. Supervisor of English & RCPS Online Supervisor of Finance Supervisor of Health, PE, & Driver's Ed. Supervisor of Maintenance Supervisor of Mathematics <hr/> 5 Assoc Director of Facilities & Operations Director of Community Relations	Occup/Physical Therapist Asst. Technology Analyst Transportation Foreman Transportation Route Manager Warehouse Operations Manager <hr/> Nutrition Operations Manager Nutrition Programs Manager Preschool Program Manager School Counseling Coordinator Social Worker Technology Network Manager Truancy & Intervention Specialist <hr/> Occupational/Physical Therapist School Psychologist Speech Pathologist Technology Manager <hr/> Supervisor of Music & Perform Arts Supervisor of Nutrition Supervisor of School Counseling Supervisor of Science Supervisor of Student Services Supervisor of Social Studies Supervisor of Special Education Supervisor of Transportation Supervisor of World Language & ELL <hr/> Supervisor of Human Resources	1 Principal of Elementary School 2 Principal of Middle School 3 Principal of High School 4 Director of Assessment & Research Director of Career & Technical Ed. Director of Equity and Engagement Director of Facilities & Operations Director of Finance Director of Human Resources Director of School Counseling Director of Special Education Director of Technology <hr/> 5 Executive Director of Elem. Instr. Executive Director of Sec. Instr. <hr/> E8# (Exempt) 1 Assistant Superintendent



Non-Teacher Scale

Non-Teacher Scale Basics

- Non-Teacher scale has 30 steps.
 - 2% differential between each step
 - Lower unused steps are blocked off in certain circumstances
- Minimum Wages
Code of Virginia §40.1-28.10
 - January 1, 2022 11.00/hour
 - January 1, 2023 12.00/hour
 - January 1, 2025 13.50/hour
 - January 1, 2026 15.00/hour
- Non-Teachers work up to 260 days and 8.00 each day

Grade	A13	B21	B22	B23	B24	C41	C42	C43	C44	C45	D61	D62	D63	D64	D65	E82
A					18.71	22.89	24.48									
B				17.18	19.08	23.35	24.97									
C				17.52	19.46	23.82	25.47									
D				17.87	19.85	24.30	25.98									
E		15.04	16.63	18.23	20.25	24.79	26.50									
F		15.34	16.96	18.59	20.65	25.29	27.03	28.76	30.99	33.68						
G		15.65	17.30	18.96	21.06	25.80	27.57	29.34	31.61	34.35						
H	14.30	15.96	17.65	19.34	21.48	26.32	28.12	29.93	32.24	35.04	37.40	39.31	41.24			
I	14.59	16.28	18.00	19.73	21.91	26.85	28.68	30.53	32.88	35.74	38.15	40.10	42.06			
J	14.88	16.61	18.36	20.12	22.35	27.39	29.25	31.14	33.54	36.45	38.91	40.90	42.90			
K	15.18	16.94	18.73	20.52	22.80	27.94	29.84	31.76	34.21	37.18	39.69	41.72	43.76	46.36	49.52	54.34
L	15.48	17.28	19.10	20.93	23.26	28.50	30.44	32.40	34.89	37.92	40.48	42.55	44.64	47.29	50.51	55.43
M	15.79	17.63	19.48	21.35	23.73	29.07	31.05	33.05	35.59	38.68	41.29	43.40	45.53	48.24	51.52	56.54
N	16.11	17.98	19.87	21.78	24.20	29.65	31.67	33.71	36.30	39.45	42.12	44.27	46.44	49.20	52.55	57.67
O	16.43	18.34	20.27	22.22	24.68	30.24	32.30	34.38	37.03	40.24	42.96	45.16	47.37	50.18	53.60	58.82
P	16.76	18.71	20.68	22.66	25.17	30.84	32.95	35.07	37.77	41.04	43.82	46.06	48.32	51.18	54.67	60.00
Q	17.10	19.08	21.09	23.11	25.67	31.46	33.61	35.77	38.53	41.86	44.70	46.98	49.29	52.20	55.76	61.20
R	17.44	19.46	21.51	23.57	26.18	32.09	34.28	36.49	39.30	42.70	45.59	47.92	50.28	53.24	56.88	62.42
S	17.79	19.85	21.94	24.04	26.70	32.73	34.97	37.22	40.09	43.55	46.50	48.88	51.29	54.30	58.02	63.67
T	18.15	20.25	22.38	24.52	27.23	33.38	35.67	37.96	40.89	44.42	47.43	49.86	52.32	55.39	59.18	64.94
U	18.51	20.66	22.83	25.01	27.77	34.05	36.38	38.72	41.71	45.31	48.38	50.86	53.37	56.50	60.36	66.24
V	18.88	21.07	23.29	25.51	28.33	34.73	37.11	39.49	42.54	46.22	49.35	51.88	54.44	57.63	61.57	67.56
W	19.26	21.49	23.76	26.02	28.90	35.42	37.85	40.28	43.39	47.14	50.34	52.92	55.53	58.78	62.80	68.91
X	19.65	21.92	24.24	26.54	29.48	36.13	38.61	41.09	44.26	48.08	51.35	53.98	56.64	59.96	64.06	70.29
Y	20.04	22.36	24.72	27.07	30.07	36.85	39.38	41.91	45.15	49.04	52.38	55.06	57.77	61.16	65.34	71.70
Z	20.44	22.81	25.21	27.61	30.67	37.59	40.17	42.75	46.05	50.02	53.43	56.16	58.93	62.38	66.65	73.13
ZA	20.85	23.27	25.71	28.16	31.28	38.34	40.97	43.61	46.97	51.02	54.50	57.28	60.11	63.63	67.98	74.59
ZB	21.27	23.74	26.22	28.72	31.91	39.11	41.79	44.48	47.91	52.04	55.59	58.43	61.31	64.90	69.34	76.08
ZC	21.70	24.21	26.74	29.29	32.55	39.89	42.63	45.37	48.87	53.08	56.70	59.60	62.54	66.20	70.73	77.60
ZD	22.13	24.69	27.27	29.88	33.20	40.69	43.48	46.28	49.85	54.14	57.83	60.79	63.79	67.52	72.14	79.15



Support Cap Impact

	SOQ Funded	Projected 2023	SOQ Funded	Projected 2023
Support Positions	Support Positions	Salary Cost	Support Positions	Salary Cost
Assistant Superintendent	2.40	321,542	3.63	486,633
Instructional Professional	23.04	2,120,789	34.85	3,208,350
Instructional Technical/Clerical	18.67	709,199	28.24	1,072,898
Attendance & Health Administrative	1.85	169,150	2.79	255,558
Attendance & Health Technical/Clerical	4.23	153,439	6.39	231,861
Administration Administrative	9.20	811,972	13.92	1,227,777
Administration Technical/Clerical	16.50	805,557	24.94	1,218,220
Technology Professional	5.39	461,497	8.16	697,940
Technology Technical/Clerical	1.65	74,756	2.49	112,723
Operation & Maintenance	3.35	280,826	5.07	424,577
Support Technology	13.09	731,717	13.09	731,717
School Based Clerical	43.15	1,474,432	65.28	2,230,239
Operation & Maintenance Technical/Clerical	89.98	3,110,421	136.11	4,704,908
Specialized Student Support ³	39.29	2,016,183		
Fiscal Year 2023 SOQ Funded Support Positions	271.79	13,241,481	344.96	16,603,401
Support Position Cost per pupil amount		1,011		1,268

	Annual Loss	Cumulative
2011	3,441,209	3,441,209
2012	3,433,513	6,874,722
2013	3,426,944	10,301,666
2014	3,379,625	13,681,291
2015	3,036,297	16,717,588
2016	2,999,958	19,717,546
2017	3,243,035	22,960,581
2018	3,240,630	26,201,211
2019	3,430,671	29,631,882
2020	3,402,421	33,034,303
2021	3,801,786	36,836,089
2022	3,248,285	40,084,374
2023	3,361,920	43,446,294



Non-Teacher Costing Scenarios

3.00% Raise

- Move contracted non-teachers one step (2.00%)
- Shift scale 1.00%
- 2023 lowest hourly wage goes from \$14.30 to \$14.44
- Between minimum and maximum Governor funded

Estimate \$4.0 million needed

4.00% Raise

- Move contracted non-teachers one step (2.00%)
- Shift scale 2.00%
- 2023 lowest hourly wage goes from \$14.30 to \$14.59
- Between minimum and maximum Governor funded

Estimate \$4.4 million needed

5.00% Raise

- Move contracted non-teachers one step (2.00%)
- Shift scale 3.00%
- 2023 lowest hourly wage goes from \$14.30 to \$14.73
- Maximum Governor funded

Estimate \$4.8 million needed



Position Change Costing Scenarios

Position Changes (Salary, FICA, & VRS)

- 5 Athletic Directors move from 7 to 8 hours a day (Administration)
Estimate \$61,200 needed
- 295 IA's move from 186 to 188 Days and move from 6.83 to 7.33 hours a day (Human Resources)
Estimate \$514,700 needed
- 155 Bus Drivers, 46 Bus Aides, and 3 Lot Attendants move from 187 to 188 Days (Facilities & Ops)
Estimate \$40,600 needed
- 27 Special Ed Coordinators move from 200 to 210 Days (Special Ed)
Estimate \$107,400 needed
- 32 REAP and PEAP IA's move from B21 to ABA Coaches B22 (Special Ed)
Estimate \$141,700 needed

New Positions (Salary, FICA, & VRS)

- 1 Assistant Supervisor of Maintenance (Facilities & Ops)
Estimate \$66,200 needed
 - 4 HVAC Technicians (Facilities & Ops)
Estimate \$210,600 needed
 - 1 Plumber (Facilities & Ops)
Estimate \$48,000 needed
 - 3 ITRT (Technology)
Estimate \$184,100 needed
- Total of Estimate \$508,900 needed*



Stipends and Supplements

Academic Stipends and Supplements

Athletic Stipends



Academic

Stipends

High School		Middle School	
Debate Coach	\$1,500	Department Head	\$1,300
Department Head	\$1,300	Interest Block Coordinator	\$1,300
Drama Coach	\$1,700	Newspaper Sponsor	\$1,800
Forensics Coach	\$1,500	SCA Sponsor	\$1,500
Gifted Coordinator	\$1,600	Special Education Coordinator*	\$950
Jr. and Sr. Class Sponsor	\$1,500	Yearbook Sponsor	\$2,000
Literary Magazine Sponsor	\$1,500	Web Master	\$1,800
Newspaper Sponsor	\$1,800		
OT/PT/Speech/Psych Coordinator	\$1,850	Elementary School	
SCA Sponsor	\$1,500	Grade Level Coordinator	\$1,300
Scholastic Bowl	\$1,500	Reading Specialist	\$1,300
Special Education Coordinator*	\$950	Special Education Coordinator*	\$950
Web Master	\$1,800	Web Master	\$1,800
Yearbook Sponsor	\$2,500	Special Education Coordinator*	\$950
Other			
Adult Education	\$500 to \$5,000	calculated on a per session basis	
RCPSOnline	\$1,500 to \$4,500	based on student enrollment	
Band Director High School**	\$4,500	Choir Director High School**	\$3,000
Band Director Middle School	\$3,000	Choir Director Middle School	\$1,800

*Special Education Coordinators will receive the Department Head/Grade Level Coord. Stipend and the Special Education Coordinator Stipend

**If a Band and/or Choir Director is ultimately responsible for the operations of the program at two schools they will get 1/2 the second school supplement.

Supplements

Teacher		Building	
Substitute - degreed	\$140/day	Building Manager - Substitute	\$13/hour
Substitutes - non-degreed	\$125/day	Building Operator - Substitute	\$11/hour
Curriculum Work	\$20/hour	Building Operator - On Call	\$100/month
Summer School	\$25/hour	Maintenance	
Remediation/Tutors	\$25/hour	Journeyman	\$143/year
PALS	\$25/hour	Master's Card	\$286/year
Homebound	\$25/hour	Master's Card/Electr with 24 Hours	\$572/year
In-Service Trainer	\$20/hour	Transportation	
ISAEP	\$25/hour	Bus Driver - Substitute	\$16.50/hour
Sign Language	\$15/hour	Bus Aide - Substitute	\$11/hour
Teacher Other (Non-Instruction)	\$20/hour	Bus Driver - extra runs during school	\$12/hour
Teacher Other (Student Inst.)	\$25/hour	Bus Driver - extra runs after school	\$12/hour
Long Term Teacher Substitute	\$180/day	Bus Driver - Summer School	\$15/hour
Speech Pathologist	\$250/day	Bus Driver - FT Contracted Sub	\$16.50/hour
National Board Teacher Certification	\$2,500/year	Nutrition	
Sec Additional Classes above 6 sections	\$7,500/year	Nutrition Manager - Substitute	\$15/hour
Instructional Assistant		Nutrition Associate - Substitute	\$11/hour
Substitute	\$110/day	Nutrition Manager - Summer	\$15/hour
Long-term IA	\$110/day	Nutrition Associate - Summer	\$11/hour
IA Summer School/Other	\$15/hour	Nutrition Mgr - Multiple School	\$2,500/year
Long Term Administrative Assistant	\$100/day	Nutrition Certificate	\$0.50/hour
Administrative Assistant - Substitute	\$12/hour	Nurse	
Administrator		Substitute	\$180/day
Substitute	\$350/day	Long-term	\$180/day
Administrative Doctoral Supplement - Onetime single step increase at time of completed degree			



Academic Stipend/Supplement Costing Scenarios

General Fund

- Hard-to-Fill Special Ed stipend
 - Licensed Teacher of \$2,500
 - Provision Teacher of \$1,250

Estimate \$587,000 needed

Grant Fund

- Increase Special Ed Coordinator from \$950 to \$2,500

Estimate \$43,500 needed

- Increase Transition Specialist from \$475 to \$1,250

Estimate \$835 needed

- Add RBT license stipend of \$1,000

Estimate \$16,148 needed



Athletic Stipends

High School

Athletic Trainer		\$10,000
Band	Assistant	\$2,500
Band	Auxiliary	\$1,500
Baseball	Head	\$3,000
Baseball	Assistant	\$2,200
Basketball	Head	\$3,900
Basketball	Assistant	\$2,900
Cheer - Comp (Fall)	Head	\$3,500
Cheer - Comp (Fall)	Assistant	\$2,600
Cheer - Winter	Head	\$3,500
Cheer - Winter	Assistant	\$2,600

Soccer

Cross Country	Head	\$2,750
Cross Country	Assistant	\$1,750
Football	Head	\$6,000
Football	Assistant	\$3,950
Golf	Head	\$2,000
Indoor Track	Head	\$2,500
Indoor Track	Assistant	\$1,550
Lacrosse	Head	\$2,200
	Head	\$3,000
Soccer	Assistant	\$2,200
Softball	Head	\$3,000
Softball	Assistant	\$2,200

Swimming	Head	\$2,200
Swimming	Assistant	\$1,650
Tennis	Head	\$2,200
Track	Head	\$2,750
Track	Assistant	\$1,750
Volleyball	Head	\$3,500
Volleyball	Assistant	\$2,600
Wrestling	Head	\$3,500
Wrestling	Assistant	\$2,600

Middle School

Baseball	Head	\$2,000
Basketball	Head	\$2,000
Cheerleading - Fall	Head	\$2,000
Cheerleading - Fall	Assistant	\$1,550
Cheerleading - Winter	Head	\$2,000
Cheerleading - Winter	Assistant	\$1,550

Football	Head	\$3,700
Football	Assistant	\$2,450
Soccer	Head	\$2,000
Softball	Head	\$2,000

Track	Head	\$2,000
Track	Assistant	\$1,550
Volleyball	Head	\$2,000
Wrestling	Head	\$2,000

Coaches contracts in 2018 are grandfathered at their 2018 stipend. Coaches will no longer be paid for extra days. These are include in the stipend.



Athletic Stipend Costing Scenarios

General Fund

- Add HS Robotics – Head Coach of \$2,000
- Add MS Baseball – Assistant of \$1,550
- Add MS Basketball Boys – Assistant of \$1,550
- Add MS Basketball Girls – Assistant of \$1,550
- Add MS Soccer Boys – Assistant of \$1,550
- Add MS Soccer Girls – Assistant of \$1,550
- Add MS Softball – Assistant of \$1,550
- Add MS Volleyball – Assistant – of \$1,550
- Add MS Wrestling – Assistant of \$1,550

Estimate \$77,510 needed

Grant Fund

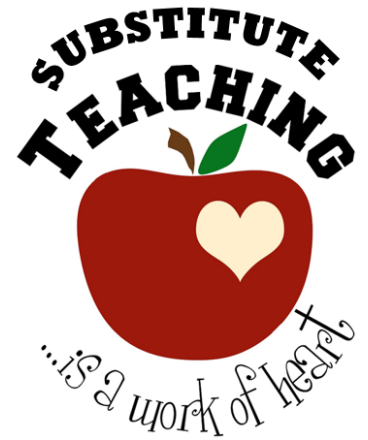
- Add Unified Teams stipend for all 5 high schools of \$900

Estimate \$4,845 needed



ROANOKE COUNTY

Public Schools



Substitute Pay Rate



Substitute Pay Rate

Background

- October 5, 2021 School Board Approved Temporary Increases in Substitute Pay for Teachers and IAs
- Before this action Rates were:
 - Teacher – Degreed \$100
 - Teacher – Non-Degreed \$85
 - IA Elementary – Degreed \$80
 - IA Elementary – Non-Degreed \$76
 - IA Secondary – Degreed \$85
 - IA Secondary – Non-Degreed \$81

What do we look like?

	Teacher Degreed	Teacher Non-Degreed	IA
Botetourt	\$140.00	\$125.00	\$77.00
Montgomery	\$113.32	\$85.50	\$74.10
Roanoke City	\$150.00	\$140.00	\$110.00

As of 01/13/2022



ROANOKE COUNTY
Public Schools

Anthem 

 **FlexibleBenefit**
ADMINISTRATORS

 **Marathon**
Health

welldyne
Better Begins Today

Health Insurance



Health Benefits Background

- Joint Program with Roanoke County & Western Virginia Regional Jail Authority
- Self-insured
 - Pay claims cost as they are incurred, rather than standard insurance premium
 - Contract for administrative services, access to network physicians and facilities, and claims administration
- Stop-loss of \$250,000
 - Limits impact of catastrophic claims
- Health Reimbursement Account introduced in July 2013 in conjunction with the higher deductible plan
- Health Clinic opened October 2016 and can be used by anyone on the health insurance plan.
- Employee Extended Work Plan participants & Part-time \$2,500 benefit



Health Benefits Background

Anthem KeyCare 1000	Indiv	Family
In-Network Deductible	\$1,000	\$2,000
In-Network Co-insurance	80% Anthem/20% Employee	

Flexible Benefits Administrators	Indiv	Family
Employee FSA (2022 limit)	\$2,850	

WellDyne Pharmacy



How Do We Compare?

	Botetourt Schools	Franklin Schools	Montgomery Schools	Roanoke Co Schools	Roanoke Co Government	Roanoke City Schools	Salem City Schools
# Plans	1	4	3	1	1	3	2
Comparable Plan	KeyCare 2000	KeyCare 30 1000	HMO HRA	KeyCare 1000 HRA	KeyCare 1000 HRA	Medical HRA	KeyCare 30 2000
Deductible	2000/4000	1000/2000	1400/2800	1000/2000	1000/2000	2000/4000	2000/4000
Office Visit	\$30 Copay	\$20 Copay	20% Coins	100%	1	\$25 Copay	\$30 Copay
Employee Only	-	2,024.00	-	1,748.88	2,508.96	840.00	1,239.60
Employee + Spouse	7,077.84	8,668.00	2,034.12	8,929.44	9,124.08	1,960.00	7,986.72



Health Insurance Rates

	2022 Per Check			2022 Annual Premiums				
	RCPS	Employee	Total Premium	RCPS	Employee	Total Premium	RCPS HRA	Premium + HRA
12-Month Full-Time Wellness - Single	281.05	31.23	312.28	6,745.20	749.52	7,494.72	500.00	7,994.72
12-Month Full-Time Wellness - Employee + Minor	295.69	126.73	422.42	7,096.56	3,041.52	10,138.08	1,000.00	11,138.08
12-Month Full-Time Wellness - Employee + Spouse	383.15	255.43	638.58	9,195.60	6,130.32	15,325.92	1,000.00	16,325.92
12-Month Full-Time Wellness - Family	454.34	302.90	757.24	10,904.16	7,269.60	18,173.76	1,000.00	19,173.76
12-Month Full-Time Wellness - Family - School Couple	567.93	189.31	757.24	13,630.32	4,543.44	18,173.76	1,000.00	19,173.76
12-Month Full-Time Non-Wellness - Single	291.48	72.87	364.35	6,995.52	1,748.88	8,744.40	500.00	9,244.40
12-Month Full-Time Non-Wellness - Employee + Minor	303.80	202.53	506.33	7,291.20	4,860.72	12,151.92	1,000.00	13,151.92
12-Month Full-Time Non-Wellness - Employee + Spouse	372.05	372.06	744.11	8,929.20	8,929.44	17,858.64	1,000.00	18,858.64
12-Month Full-Time Non-Wellness - Family	437.31	437.32	874.63	10,495.44	10,495.68	20,991.12	1,000.00	21,991.12

	2023 Per Check			2023 Annual Premiums					Affect to EE	
	RCPS	Employee	Total Premium	RCPS	Employee	Total Premium	RCPS HRA	Premium + HRA	Check	Annual
12-Month Full-Time Wellness - Single	289.48	32.16	321.64	6,947.52	771.84	7,719.36	500.00	8,219.36	0.93	22.32
12-Month Full-Time Wellness - Employee + Minor	304.56	130.53	435.09	7,309.44	3,132.72	10,442.16	1,000.00	11,442.16	3.80	91.20
12-Month Full-Time Wellness - Employee + Spouse	394.64	263.10	657.74	9,471.36	6,314.40	15,785.76	1,000.00	16,785.76	7.67	184.08
12-Month Full-Time Wellness - Family	467.97	311.99	779.96	11,231.28	7,487.76	18,719.04	1,000.00	19,719.04	9.09	218.16
12-Month Full-Time Wellness - Family - School Couple	584.97	194.99	779.96	14,039.28	4,679.76	18,719.04	1,000.00	19,719.04	5.68	136.32
12-Month Full-Time Non-Wellness - Single	300.23	75.05	375.28	7,205.52	1,801.20	9,006.72	500.00	9,506.72	2.18	52.32
12-Month Full-Time Non-Wellness - Employee + Minor	312.91	208.61	521.52	7,509.84	5,006.64	12,516.48	1,000.00	13,516.48	6.08	145.92
12-Month Full-Time Non-Wellness - Employee + Spouse	383.21	383.22	766.43	9,197.04	9,197.28	18,394.32	1,000.00	19,394.32	11.16	267.84
12-Month Full-Time Non-Wellness - Family	450.43	450.44	900.87	10,810.32	10,810.56	21,620.88	1,000.00	22,620.88	13.12	314.88



Health Insurance Fund Analytical Trends

	Health Fund Revenue	Health Fund Expenditures	Health Fund Net Position	YTY Change in Expenditures	Medical Trends	Premium Change
2012	16,569,966.33	16,000,859.09	11,148,409.37	3.25%	8.50%	0.00%
2014	17,306,731.92	20,250,208.79	7,823,814.65	21.07%	6.50%	0.00%
2016	16,304,397.10	16,641,039.48	9,136,806.26	4.99%	6.20%	2.50%
2018	16,847,288.26	18,647,198.56	5,034,871.76	3.08%	5.70%	11.20%
2020	19,239,947.59	17,771,088.27	7,978,537.04	5.84%	6.00%	2.40%
2022 Estimate	18,894,891.00	18,931,322.00	7,133,135.44	-2.80%	6.50%	0.00%
	19,943,930.00	20,878,260.00	6,198,805.44	10.28%	7.70%	3.00%

2012 – PPO Only
2014 – PPO and HRA
2019 – HRA Only

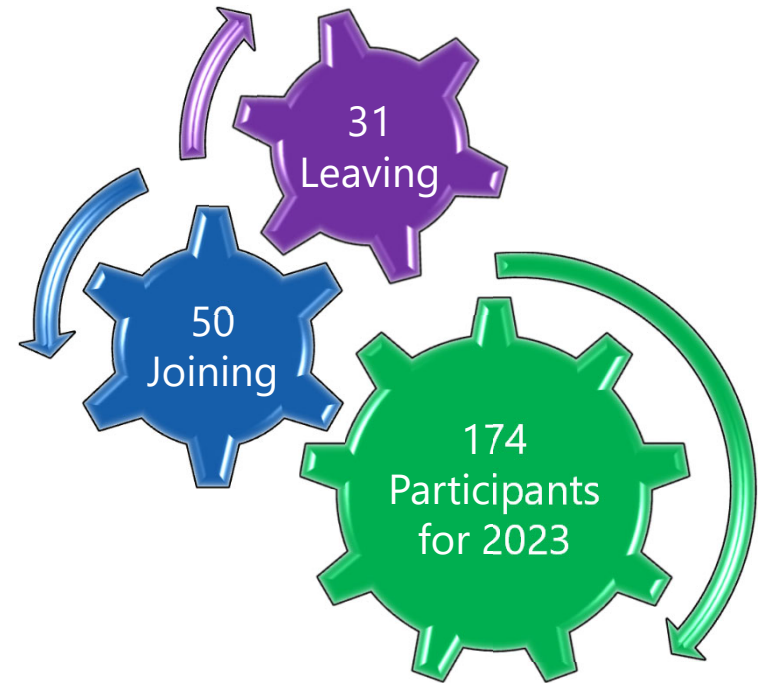


Employee Extended Work Plan

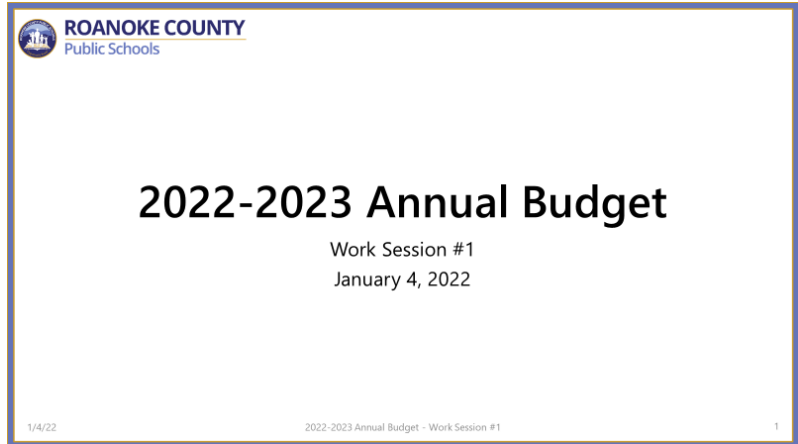


Employee Extended Work Plan

- Annual Program – Policy 5.48
- Employees work 80% of their final contract days over a 5-year period
- They get to work at their ending daily rate of pay
- They can participate in the health insurance and receive \$2,500 towards the insurance premium
- Requests to participate were due January 31, 2022
- Designed to build substitute pool



Estimate \$115,000 needed



Follow Up from Work Session #1

Local Composite Index History
Enrollment Projections for Future Years



Governor's Budget

Local Composite Index

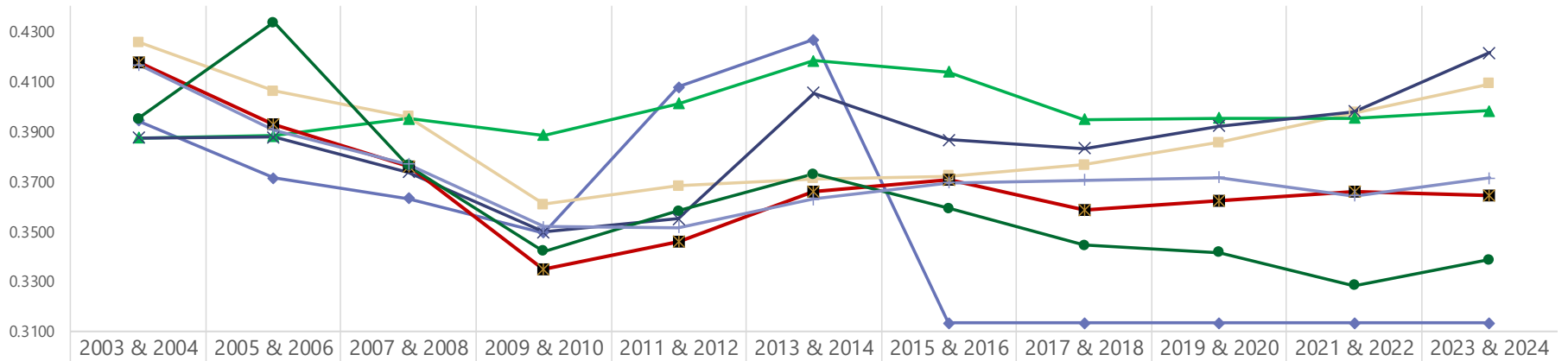
- Local ability to pay for biennium
- 2019 Department of Taxation
 - Adjusted gross income
 - Taxable retail sales
 - True value of real property
- 2019 Weldon Cooper Center for Public Service at UVA
 - Local population estimate
- 2020 Department of Education
 - Average daily membership

What do we look like?

Budget Years:	2019	2021	2023	
	2020	2022	2024	Trend
Base Year	2015	2017	2019	
ADM	2016	2018	2020	
Bedford	0.3132	0.3132	0.3132	
Franklin	0.3954	0.3953	0.3982	
Roanoke	0.3620	0.3660	0.3643	
Salem	0.3715	0.3641	0.3713	



Local Composite Index History Upcoming and Past 10 Biennium

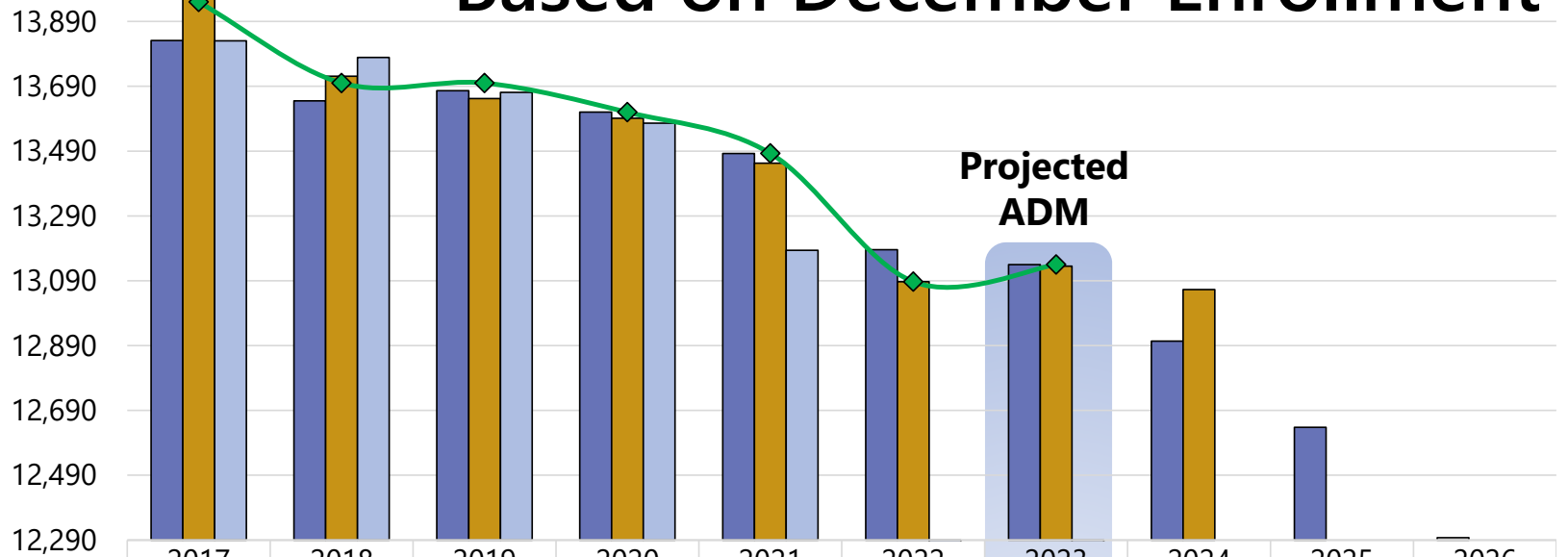


	2003 & 2004	2005 & 2006	2007 & 2008	2009 & 2010	2011 & 2012	2013 & 2014	2015 & 2016	2017 & 2018	2019 & 2020	2021 & 2022	2023 & 2024
Bedford	0.3943	0.3714	0.3632	0.3494	0.4076	0.4268	0.3132	0.3132	0.3132	0.3132	0.3132
Botetourt	0.4256	0.4061	0.3957	0.3606	0.3682	0.3710	0.3720	0.3766	0.3856	0.3975	0.4091
Franklin	0.3874	0.3882	0.3950	0.3885	0.4011	0.4181	0.4138	0.3948	0.3954	0.3953	0.3982
Montgomery	0.3875	0.3877	0.3737	0.3496	0.3549	0.4053	0.3866	0.3832	0.3920	0.3979	0.4214
Roanoke	0.4177	0.3926	0.3757	0.3349	0.3460	0.3657	0.3704	0.3587	0.3620	0.3660	0.3643
Roanoke City	0.3949	0.4334	0.3763	0.3420	0.3582	0.3728	0.3592	0.3443	0.3416	0.3284	0.3387
Salem	0.4166	0.3905	0.3768	0.3518	0.3516	0.3628	0.3695	0.3704	0.3715	0.3641	0.3713

Base Year	1999	2001	2003	2005	2007	2009	2011	2013	2015	2017	2019
ADM	2000	2002	2004	2006	2008	2010	2012	2014	2016	2018	2020



Enrollment Projections Current/Next Year and Prior 5 Years Based on December Enrollment

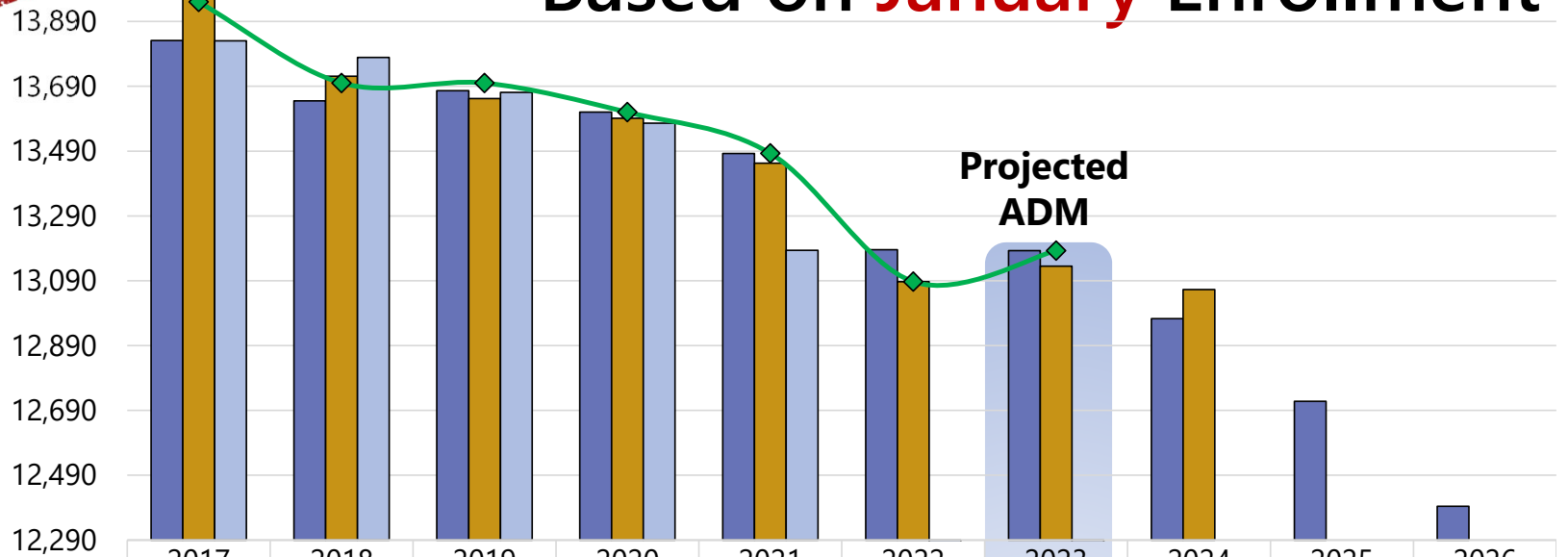


Grade Progression	13,831	13,645	13,676	13,610	13,483	13,186	13,140	12,904	12,638	12,298
VDOE	14,136	13,721	13,652	13,591	13,453	13,087	13,135	13,063		
March 31 ADM	13,830	13,779	13,671	13,576	13,184	-	-			
Budget	13,950	13,700	13,700	13,610	13,483	13,087	13,140			



Enrollment Projections Current/Next Year and Prior 5 Years Based on **January** Enrollment

UPDATE



Grade Progression	13,831	13,645	13,676	13,610	13,483	13,186	13,183	12,973	12,718	12,394
VDOE	14,136	13,721	13,652	13,591	13,453	13,087	13,135	13,063		
March 31 ADM	13,830	13,779	13,671	13,576	13,184	-	-			
Budget	13,950	13,700	13,700	13,610	13,483	13,087	13,183			



ROANOKE COUNTY

Public Schools



Remaining Timeline



Remaining Timeline

February 2022						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28					

1- 3:30 pm **School Board Work Session**
2022-2023 RCPS Budget #2
Compensation and Benefits

8- 3:00 pm County BOS Meeting

10- 6:00 pm **School Board Meeting**

14- 4:00 pm EAC Meeting

21- **General Assembly Crossover (tentative)**

22- 3:00 pm County BOS Meeting

24- 6:00 pm **School Board Meeting**

March 2022						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

1- 3:30 pm **School Board Work Session**
2022-2023 RCPS Budget #3
Crossover Budgets
Department Budgets

8- 3:00 pm County BOS Meeting
County Admin's 2022-2023 Budget

10- 6:00 pm **School Board Meeting**

13- **General Assembly Adjourns (tentative)**

14- 6:00 pm PAC Meeting (tentative)

22- 6:00 pm **School Board Work Session**
2022-2023 RCPS Budget #4
Final Budget Review

22- 3:00 pm County BOS Meeting

24- 6:00 pm **School Board Meeting**
Adopt School Budget

- # School Board Meeting/Work Session
- # General Assembly dates (tentative)
- # Other notable date