



2021-2022 Annual Budget

Work Session #2

February 2, 2021



Agenda

- Compensation
- Benefits
- Departmental Budget Requests
- Remaining Timeline



Compensation



Refresh: Comp Study Bands

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



Refresh: Comp Study Scales

MIN														MID														MAX				Spread
DBM	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	ZA	ZB	ZC	ZD		
A11			10.02	10.22	10.42	10.63	10.84	11.06	11.28	11.51	11.74	11.97	12.21	12.45	12.70	12.95	13.21	13.47	13.74	14.01	14.29	14.58	14.87	15.17	15.47	15.78	16.10	16.42	16.75	17.09	77%	
A12	11.04	11.26	11.49	11.72	11.95	12.19	12.43	12.68	12.93	13.19	13.45	13.72	13.99	14.27	14.56	14.85	15.15	15.45	15.76	16.08	16.40	16.73	17.06	17.40	17.75	18.11	18.47	18.84	19.22	19.60	78%	
A13	12.46	12.71	12.96	13.22	13.48	13.75	14.02	14.30	14.59	14.88	15.18	15.48	15.79	16.11	16.43	16.76	17.10	17.44	17.79	18.15	18.51	18.88	19.26	19.65	20.04	20.44	20.85	21.27	21.70	22.13	78%	
B21	13.90	14.18	14.46	14.75	15.04	15.34	15.65	15.96	16.28	16.61	16.94	17.28	17.63	17.98	18.34	18.71	19.08	19.46	19.85	20.25	20.66	21.07	21.49	21.92	22.36	22.81	23.27	23.74	24.21	24.69	78%	
B22	15.36	15.67	15.98	16.30	16.63	16.96	17.30	17.65	18.00	18.36	18.73	19.10	19.48	19.87	20.27	20.68	21.09	21.51	21.94	22.38	22.83	23.29	23.76	24.24	24.72	25.21	25.71	26.22	26.74	27.27	78%	
B23	16.84	17.18	17.52	17.87	18.23	18.59	18.96	19.34	19.73	20.12	20.52	20.93	21.35	21.78	22.22	22.66	23.11	23.57	24.04	24.52	25.01	25.51	26.02	26.54	27.07	27.61	28.16	28.72	29.29	29.88	77%	
B24	18.71	19.08	19.46	19.85	20.25	20.65	21.06	21.48	21.91	22.35	22.80	23.26	23.73	24.20	24.68	25.17	25.67	26.18	26.70	27.23	27.77	28.33	28.90	29.48	30.07	30.67	31.28	31.91	32.55	33.20	77%	
B25	21.00	21.42	21.85	22.29	22.74	23.19	23.65	24.12	24.60	25.09	25.59	26.10	26.62	27.15	27.69	28.24	28.80	29.38	29.97	30.57	31.18	31.80	32.44	33.09	33.75	34.43	35.12	35.82	36.54	37.27	77%	
C41	22.89	23.35	23.82	24.30	24.79	25.29	25.80	26.32	26.85	27.39	27.94	28.50	29.07	29.65	30.24	30.84	31.46	32.09	32.73	33.38	34.05	34.73	35.42	36.13	36.85	37.59	38.34	39.11	39.89	40.69	78%	
C42	24.48	24.97	25.47	25.98	26.50	27.03	27.57	28.12	28.68	29.25	29.84	30.44	31.05	31.67	32.30	32.95	33.61	34.28	34.97	35.67	36.38	37.11	37.85	38.61	39.38	40.17	40.97	41.79	42.63	43.48	78%	
C43	26.06	26.58	27.11	27.65	28.20	28.76	29.34	29.93	30.53	31.14	31.76	32.40	33.05	33.71	34.38	35.07	35.77	36.49	37.22	37.96	38.72	39.49	40.28	41.09	41.91	42.75	43.61	44.48	45.37	46.28	78%	
C44	28.07	28.63	29.20	29.78	30.38	30.99	31.61	32.24	32.88	33.54	34.21	34.89	35.59	36.30	37.03	37.77	38.53	39.30	40.09	40.89	41.71	42.54	43.39	44.26	45.15	46.05	46.97	47.91	48.87	49.85	78%	
C45	30.51	31.12	31.74	32.37	33.02	33.68	34.35	35.04	35.74	36.45	37.18	37.92	38.68	39.45	40.24	41.04	41.86	42.70	43.55	44.42	45.31	46.22	47.14	48.08	49.04	50.02	51.02	52.04	53.08	54.14	77%	
D61	32.57	33.22	33.88	34.56	35.25	35.95	36.67	37.40	38.15	38.91	39.69	40.48	41.29	42.12	42.96	43.82	44.70	45.59	46.50	47.43	48.38	49.35	50.34	51.35	52.38	53.43	54.50	55.59	56.70	57.83	78%	
D62	34.22	34.90	35.60	36.31	37.04	37.78	38.54	39.31	40.10	40.90	41.72	42.55	43.40	44.27	45.16	46.06	46.98	47.92	48.88	49.86	50.86	51.88	52.92	53.98	55.06	56.16	57.28	58.43	59.60	60.79	78%	
D63	35.90	36.62	37.35	38.10	38.86	39.64	40.43	41.24	42.06	42.90	43.76	44.64	45.53	46.44	47.37	48.32	49.29	50.28	51.29	52.32	53.37	54.44	55.53	56.64	57.77	58.93	60.11	61.31	62.54	63.79	78%	
D64	38.03	38.79	39.57	40.36	41.17	41.99	42.83	43.69	44.56	45.45	46.36	47.29	48.24	49.20	50.18	51.18	52.20	53.24	54.30	55.39	56.50	57.63	58.78	59.96	61.16	62.38	63.63	64.90	66.20	67.52	78%	
D65	40.62	41.43	42.26	43.11	43.97	44.85	45.75	46.67	47.60	48.55	49.52	50.51	51.52	52.55	53.60	54.67	55.76	56.88	58.02	59.18	60.36	61.57	62.80	64.06	65.34	66.65	67.98	69.34	70.73	72.14	78%	
E82	44.58	45.47	46.38	47.31	48.26	49.23	50.21	51.21	52.23	53.27	54.34	55.43	56.54	57.67	58.82	60.00	61.20	62.42	63.67	64.94	66.24	67.56	68.91	70.29	71.70	73.13	74.59	76.08	77.60	79.15	78%	
T1	27.12	27.52	27.94	28.36	28.78	29.21	29.65	30.10	30.55	31.01	31.47	31.94	32.42	32.91	33.40	33.90	34.41	34.93	35.45	35.98	36.52	37.07	37.63	38.19	38.76	39.35	39.94	40.53	41.14	41.76	54%	
T2	27.53	27.93	28.35	28.77	29.19	29.62	30.06	30.50	30.96	31.41	31.88	32.35	32.83	33.32	33.81	34.31	34.82	35.34	35.86	36.39	36.93	37.48	38.04	38.60	39.17	39.75	40.34	40.94	41.55	42.17	53%	
T3	27.94	28.34	28.75	29.17	29.60	30.03	30.47	30.91	31.37	31.82	32.29	32.76	33.24	33.73	34.22	34.72	35.23	35.75	36.27	36.80	37.34	37.89	38.45	39.01	39.58	40.16	40.75	41.35	41.96	42.58	52%	
T4	28.75	29.16	29.57	29.99	30.42	30.85	31.29	31.73	32.18	32.64	33.11	33.58	34.06	34.55	35.04	35.54	36.05	36.56	37.09	37.62	38.16	38.71	39.26	39.83	40.40	40.98	41.57	42.17	42.78	43.40	51%	
T5	29.85	30.25	30.66	31.08	31.51	31.94	32.38	32.82	33.28	33.73	34.20	34.67	35.15	35.64	36.13	36.63	37.14	37.66	38.18	38.71	39.25	39.80	40.36	40.92	41.49	42.07	42.66	43.26	43.87	44.49	49%	



Compensation Costing

COMPENSATION COSTING (INCLUDES VRS & FICA)	2020-2021 Deferral	2/2/21 Estimate
2020-2021 during-the-year-retroactive raise on a go forward basis	-	1,651,498
Implement job classification and compensation study for support employees	496,281	441,536
Change all bus drivers to 5-hour contracts	440,445	375,465
Change all bus aides to 5-hour contracts	83,069	70,852
Teachers scale shift of 0.5%	362,526	361,130
Teachers 1-step	701,833	961,048
Support 1-step	563,776	644,259
Payroll Lapse	(500,000)	(600,000)
	2,147,930	3,905,788



ROANOKE COUNTY
Public Schools

Anthem 

 **Marathon**
Health

 **UNICARE**

 **DELTA**
DENTAL

Benefits



Health Insurance

- Joint plan with County and Jails
- Self-insured moving from \$200,000 to \$250,000
 - \$263,509 gross fee savings >> \$85,726 savings expected net of claims
- Health Plan – Anthem KeyCare 1000
 - Employer Contribution to HRA: \$ 500 Individual / \$1,000 Family
 - In-Network Deductible: \$1,000 Individual / \$2,000 Family
 - In-Network Max Out-of-Pocket: \$3,500 Individual / \$7,000 Family
 - In-Network Co-insurance: 80% Anthem / 20% Employee
 - Blue View Vision: \$15 copay / 35% off retail frames
- Pharmacy – WellDyne
 - Copay: \$10/\$25/\$40



Health Insurance

- Health Plan Changes
 - LiveHealth Online is expanding covered services to include sleep medicine services.
- Legislative Plan Changes
 - (HB 66) Limit member cost-share payment to not more than \$50 per 30-day supply of prescription or \$150 per 90-day supply of prescription insulin.
 - (HB 1057) Prohibits denial for reimbursement of service by a licensed clinical nurse specialist for services other than mental health.
 - (SB 605/HB 840) Covers reimbursement of medical equipment, supplies, and services for prescribed formula or enteral nutrition products.
- Health Trends
 - 6.0% Medical Cost Trend Rate, down from 7.5%
 - 8.0% Pharmacy Cost Trend Rate, up from 6.0% (specialized blends)



Roanoke County Public Schools
2021-2022 Annual Budget
Rate Estimates

Plan Title	2021 Per Check			2021 Per Month			2021 Annual Premiums				
	ER	EE	Premium	ER	EE	Premium	HRA	ER	EE	Premium	HRA+Prem
10-Month Full-Time Wellness - Single	337.26	37.47	374.73	674.52	74.94	749.46	500.00	6,745.20	749.40	7,494.60	7,994.60
10-Month Full-Time Wellness - Employee + Minor	354.83	152.07	506.90	709.66	304.14	1,013.80	1,000.00	7,096.60	3,041.40	10,138.00	11,138.00
10-Month Full-Time Wellness - Employee + Spouse	459.78	306.52	766.30	919.56	613.04	1,532.60	1,000.00	9,195.60	6,130.40	15,326.00	16,326.00
10-Month Full-Time Wellness - Family	545.21	363.48	908.69	1,090.42	726.96	1,817.38	1,000.00	10,904.20	7,269.60	18,173.80	19,173.80
10-Month Full-Time Wellness - Family - School Couple	681.52	227.17	908.69	1,363.04	454.34	1,817.38	1,000.00	13,630.40	4,543.40	18,173.80	19,173.80
10-Month Full-Time Non-Wellness - Single	349.78	87.44	437.22	699.56	174.88	874.44	500.00	6,995.60	1,748.80	8,744.40	9,244.40
10-Month Full-Time Non-Wellness - Employee + Minor	364.56	243.04	607.60	729.12	486.08	1,215.20	1,000.00	7,291.20	4,860.80	12,152.00	13,152.00
10-Month Full-Time Non-Wellness - Employee + Spouse	446.46	446.47	892.93	892.92	892.94	1,785.86	1,000.00	8,929.20	8,929.40	17,858.60	18,858.60
10-Month Full-Time Non-Wellness - Family	524.77	524.78	1,049.55	1,049.54	1,049.56	2,099.10	1,000.00	10,495.40	10,495.60	20,991.00	21,991.00
11-Month Full-Time Wellness - Single	306.60	34.06	340.66	613.20	68.12	681.32	500.00	6,745.20	749.32	7,494.52	7,994.52
11-Month Full-Time Wellness - Employee + Minor	322.57	138.25	460.82	645.14	276.50	921.64	1,000.00	7,096.54	3,041.50	10,138.04	11,138.04
11-Month Full-Time Wellness - Employee + Spouse	417.98	278.65	696.63	835.96	557.30	1,393.26	1,000.00	9,195.56	6,130.30	15,325.86	16,325.86
11-Month Full-Time Wellness - Family	495.64	330.44	826.08	991.28	660.88	1,652.16	1,000.00	10,904.08	7,269.68	18,173.76	19,173.76
11-Month Full-Time Wellness - Family - School Couple	619.56	206.52	826.08	1,239.12	413.04	1,652.16	1,000.00	13,630.32	4,543.44	18,173.76	19,173.76
11-Month Full-Time Non-Wellness - Single	317.98	79.49	397.47	635.96	158.98	794.94	500.00	6,995.56	1,748.78	8,744.34	9,244.34
11-Month Full-Time Non-Wellness - Employee + Minor	331.42	220.95	552.37	662.84	441.90	1,104.74	1,000.00	7,291.24	4,860.90	12,152.14	13,152.14
11-Month Full-Time Non-Wellness - Employee + Spouse	405.87	405.88	811.75	811.74	811.76	1,623.50	1,000.00	8,929.14	8,929.36	17,858.50	18,858.50
11-Month Full-Time Non-Wellness - Family	477.06	477.07	954.13	954.12	954.14	1,908.26	1,000.00	10,495.32	10,495.54	20,990.86	21,990.86
12-Month Full-Time Wellness - Single	281.05	31.23	312.28	562.10	62.46	624.56	500.00	6,745.20	749.52	7,494.72	7,994.72
12-Month Full-Time Wellness - Employee + Minor	295.69	126.73	422.42	591.38	253.46	844.84	1,000.00	7,096.56	3,041.52	10,138.08	11,138.08
12-Month Full-Time Wellness - Employee + Spouse	383.15	255.43	638.58	766.30	510.86	1,277.16	1,000.00	9,195.60	6,130.32	15,325.92	16,325.92
12-Month Full-Time Wellness - Family	454.34	302.90	757.24	908.68	605.80	1,514.48	1,000.00	10,904.16	7,269.60	18,173.76	19,173.76
12-Month Full-Time Wellness - Family - School Couple	567.93	189.31	757.24	1,135.86	378.62	1,514.48	1,000.00	13,630.32	4,543.44	18,173.76	19,173.76
12-Month Full-Time Non-Wellness - Single	291.48	72.87	364.35	582.96	145.74	728.70	500.00	6,995.52	1,748.88	8,744.40	9,244.40
12-Month Full-Time Non-Wellness - Employee + Minor	303.80	202.53	506.33	607.60	405.06	1,012.66	1,000.00	7,291.20	4,860.72	12,151.92	13,151.92
12-Month Full-Time Non-Wellness - Employee + Spouse	372.05	372.06	744.11	744.10	744.12	1,488.22	1,000.00	8,929.20	8,929.44	17,858.64	18,858.64
12-Month Full-Time Non-Wellness - Family	437.31	437.32	874.63	874.62	874.64	1,749.26	1,000.00	10,495.44	10,495.68	20,991.12	21,991.12
10-Month Part-Time Non-Wellness - Single	104.17	260.18	364.35	208.34	520.36	728.70	-	2,500.08	6,244.32	8,744.40	8,744.40
10-Month Part-Time Non-Wellness - Employee + Minor	104.17	402.16	506.33	208.34	804.32	1,012.66	-	2,500.08	9,651.84	12,151.92	12,151.92
10-Month Part-Time Non-Wellness - Employee + Spouse	104.17	639.94	744.11	208.34	1,279.88	1,488.22	-	2,500.08	15,358.56	17,858.64	17,858.64
10-Month Part-Time Non-Wellness - Family	104.17	770.46	874.63	208.34	1,540.92	1,749.26	-	2,500.08	18,491.04	20,991.12	20,991.12
11-Month Part-Time Non-Wellness - Single	104.17	260.18	364.35	208.34	520.36	728.70	-	2,500.08	6,244.32	8,744.40	8,744.40
11-Month Part-Time Non-Wellness - Employee + Minor	104.17	402.16	506.33	208.34	804.32	1,012.66	-	2,500.08	9,651.84	12,151.92	12,151.92
11-Month Part-Time Non-Wellness - Employee + Spouse	104.17	639.94	744.11	208.34	1,279.88	1,488.22	-	2,500.08	15,358.56	17,858.64	17,858.64
11-Month Part-Time Non-Wellness - Family	104.17	770.46	874.63	208.34	1,540.92	1,749.26	-	2,500.08	18,491.04	20,991.12	20,991.12
12-Month Part-Time Non-Wellness - Single	104.17	260.18	364.35	208.34	520.36	728.70	-	2,500.08	6,244.32	8,744.40	8,744.40
12-Month Part-Time Non-Wellness - Employee + Minor	104.17	402.16	506.33	208.34	804.32	1,012.66	-	2,500.08	9,651.84	12,151.92	12,151.92
12-Month Part-Time Non-Wellness - Employee + Spouse	104.17	639.94	744.11	208.34	1,279.88	1,488.22	-	2,500.08	15,358.56	17,858.64	17,858.64
12-Month Part-Time Non-Wellness - Family	104.17	770.46	874.63	208.34	1,540.92	1,749.26	-	2,500.08	18,491.04	20,991.12	20,991.12
First Year Retiree (ACA) Wellness - Single	281.05	31.23	312.28	562.10	62.46	624.56	-	6,745.20	749.52	7,494.72	7,494.72
First Year Retiree (ACA) Wellness - Employee + Minor	295.69	126.73	422.42	591.38	253.46	844.84	-	7,096.56	3,041.52	10,138.08	10,138.08
First Year Retiree (ACA) Wellness - Employee + Spouse	383.15	255.43	638.58	766.30	510.86	1,277.16	-	9,195.60	6,130.32	15,325.92	15,325.92
First Year Retiree (ACA) Wellness - Family	454.34	302.90	757.24	908.68	605.80	1,514.48	-	10,904.16	7,269.60	18,173.76	18,173.76
First Year Retiree (ACA) Wellness - Family - School Couple	567.93	189.31	757.24	1,135.86	378.62	1,514.48	-	13,630.32	4,543.44	18,173.76	18,173.76
First Year Retiree (ACA) Non-Wellness - Single	291.48	72.87	364.35	582.96	145.74	728.70	-	6,995.52	1,748.88	8,744.40	8,744.40
First Year Retiree (ACA) Non-Wellness - Employee + Minor	303.80	202.53	506.33	607.60	405.06	1,012.66	-	7,291.20	4,860.72	12,151.92	12,151.92
First Year Retiree (ACA) Non-Wellness - Employee + Spouse	372.05	372.06	744.11	744.10	744.12	1,488.22	-	8,929.20	8,929.44	17,858.64	17,858.64
First Year Retiree (ACA) Non-Wellness - Family	437.31	437.32	874.63	874.62	874.64	1,749.26	-	10,495.44	10,495.68	20,991.12	20,991.12
EEWP Retiree Wellness - Single	104.17	208.11	312.28	208.34	416.22	624.56	-	2,500.08	4,994.64	7,494.72	7,494.72
EEWP Retiree Wellness - Employee + Minor	104.17	318.25	422.42	208.34	636.50	844.84	-	2,500.08	7,638.00	10,138.08	10,138.08
EEWP Retiree Wellness - Employee + Spouse	104.17	534.41	638.58	208.34	1,068.82	1,277.16	-	2,500.08	12,825.84	15,325.92	15,325.92
EEWP Retiree Wellness - Family	104.17	653.07	757.24	208.34	1,306.14	1,514.48	-	2,500.08	15,673.68	18,173.76	18,173.76
EEWP Retiree Wellness - Family - School Couple	208.34	548.90	757.24	416.68	1,097.80	1,514.48	-	5,000.16	13,173.60	18,173.76	18,173.76
EEWP Retiree Non-Wellness - Single	104.17	260.18	364.35	208.34	520.36	728.70	-	2,500.08	6,244.32	8,744.40	8,744.40
EEWP Retiree Non-Wellness - Employee + Minor	104.17	402.16	506.33	208.34	804.32	1,012.66	-	2,500.08	9,651.84	12,151.92	12,151.92
EEWP Retiree Non-Wellness - Employee + Spouse	104.17	639.94	744.11	208.34	1,279.88	1,488.22	-	2,500.08	15,358.56	17,858.64	17,858.64
EEWP Retiree Non-Wellness - Family	104.17	770.46	874.63	208.34	1,540.92	1,749.26	-	2,500.08	18,491.04	20,991.12	20,991.12
Other Retiree Wellness - Single	-	312.28	312.28	-	624.56	624.56	-	-	7,494.72	7,494.72	7,494.72
Other Retiree Wellness - Employee + Minor	-	422.42	422.42	-	844.84	844.84	-	-	10,138.08	10,138.08	10,138.08
Other Retiree Wellness - Employee + Spouse	-	638.58	638.58	-	1,277.16	1,277.16	-	-	15,325.92	15,325.92	15,325.92
Other Retiree Wellness - Family	-	757.24	757.24	-	1,514.48	1,514.48	-	-	18,173.76	18,173.76	18,173.76
Other Retiree Non-Wellness - Single	-	364.35	364.35	-	728.70	728.70	-	-	8,744.40	8,744.40	8,744.40
Other Retiree Non-Wellness - Employee + Minor	-	506.33	506.33	-	1,012.66	1,012.66	-	-	12,151.92	12,151.92	12,151.92
Other Retiree Non-Wellness - Employee + Spouse	-	744.11	744.11	-	1,488.22	1,488.22	-	-	17,858.64	17,858.64	17,858.64
Other Retiree Non-Wellness - Family	-	874.63	874.63	-	1,749.26	1,749.26	-	-	20,991.12	20,991.12	20,991.12

2022 Per Check			2022 Per Month			2022 Annual Premiums					Affect to EE		
ER	EE	Premium	ER	EE	Premium	HRA	ER	EE	Premium	HRA+Prem	Check	Month	Annual
337.26	37.47	374.73	674.52	74.94	749.46	500.00	6,745.20	749.40	7,494.60	7,994.60	-	-	-
354.83	152.07	506.90	709.66	304.14	1,013.80	1,000.00	7,096.60	3,041.40	10,138.00	11,138.00	-	-	-
459.78	306.52	766.30	919.56	613.04	1,532.60	1,000.00	9,195.60	6,130.40	15,326.00	16,326.00	-	-	-
545.21	363.48	908.69	1,090.42	726.96	1,817.38	1,000.00	10,904.20	7,269.60	18,173.80	19,173.80	-	-	-
681.52	227.17	908.69	1,363.04	454.34	1,817.38	1,000.00	13,630.40	4,543.40	18,173.80	19,173.80	-	-	-
349.78	87.44	437.22	699.56	174.88	874.44	500.00	6,995.60	1,748.80	8,744.40	9,244.40	-	-	-
364.56	243.04	607.60	729.12	486.08	1,215.20	1,000.00	7,291.20	4,860.80	12,152.00	13,152.00	-	-	-
446.46	446.47	892.93	892.92	892.94	1,785.86	1,000.00	8,929.20	8,929.40	17,858.60	18,858.60	-	-	-
524.77	524.78	1,049.55	1,049.54	1,049.56	2,099.10	1,000.00	10,495.40	10,495.60	20,991.00	21,991.00	-	-	-
306.60	34.06	340.66	613.20	68.12	681.32	500.00	6,745.20	749.32	7,494.52	7,994.52	-	-	-
322.57	138.25	460.82	645.14	276.50	921.64	1,000.00	7,096.54	3,041.50	10,138.04	11,138.04	-	-	-
417.98	278.65	696.63	835.96	557.30	1,393.26	1,000.00	9,195.56	6,130.30	15,325.86	16,325.86	-	-	-
495.65	330.44	826.09	991.30	660.88	1,652.18	1,000.00	10,904.30	7,269.68	18,173.98	19,173.98	-	-	-
619.56	206.52	826.08	1,239.12	413.04	1,652.16	1,000.00	13,630.32	4,543.44	18,173.76	19,173.76	-	-	-
317.98	79.49	397.47	635.96	158.98	794.94	500.00	6,995.56	1,748.78	8,744.34	9,244.34	-	-	-
331.42	220.95	552.37	662.84	441.90	1,104.74	1,000.00	7,291.24	4,860.90	12,152.14	13,152.14	-	-	-
405.87	405.88	811.75	811.74	811.76	1,623.50	1,000.00	8,929.14	8,929.36	17,858.50	18,858.50	-	-	-
477.06	477.07	954.13	954.12	954.14	1,908.26	1,000.00	10,495.32	10,495.54	20,990.86	21,990.86	-	-	-
281.05	31.23	312.28	562.10	62.46	624.56	500.00	6,745.20	749.52	7,494.72	7,994.72	-	-	-
295.69	126.73	422.42	591.38	253.46	844.84	1,000.00	7,096.56	3,041.52	10,138.08	11,138.08	-	-	-
383.15	255.43	638.58	766.30	510.86	1,277.16	1,000.00	9,195.60	6,130.32	15,325.92	16,325.92	-	-	-
454.34	302.90	757.24	908.68	605.80	1,514.48	1,000.00	10,904.16	7,269.60	18,173.76	19,173.76	-	-	-
567.93	189.31	757.24	1,135.86	378.62	1,514.48	1,000.00	13,630.32	4,543.44	18,173.76	19,173.76	-	-	-
291.48	72.87	364.35	582.96	145.74	728.70	500.00	6,995.52	1,748.88	8,744.40	9,244.40	-	-	-
303.80	202.53	506.33	607.60	405.06	1,012.66	1,000.00	7,291.20	4,860.72	12,151.92	13,151.92	-	-	-
372.05	372.06	744.11	744.10	744.12	1,488.22	1,000.00	8,929.20	8,929.44	17,858.64	18,858.64	-	-	-
437.31	437.32	874.63	874.62	874.64	1,749.26	1,000.00	10,495.44	10,495.68	20,991.12	21,991.12	-	-	-
104.17	260.18	364.35	208.34	520.36	728.70	-	2,500.08	6,244.32	8,744.40	8,744.40	-	-	-
104.17	402.16	506.33	208.34	804.32	1,012.66	-	2,500.08	9,651.84	12,151.92	12,151.92	-	-	-
104.17	639.94	744.11	208.34	1,279.88	1,488.22	-	2,500.08	15,358.56	17,858.64	17,858.64	-	-	-
104.17	770.46	874.63	208.34	1,540.92	1,749.26	-	2,500.08	18,491.04	20,991.12	20,991.12	-	-	-
104.17	260.18	364.35	208.34	520.36	728.70	-	2,500.08	6,244.32	8,744.40	8,744.40	-	-	-
104.17	402.16	506.33	208.34	804.32	1,012.66	-	2,500.08	9,651.84	12,151.92	12,151.92	-	-	-
104.17	639.94	744.11	208.34	1,279.88	1,488.22	-	2,500.08	15,358.56	17,858.64	17,858.64	-	-	-
104.17	770.46	874.63	208.34	1,540.92	1,749.26	-	2,500.08	18,491.04	20,991.12	20,991.12	-	-	-
104.17	260.18	364.35	208.34	520.36	728.70	-	2,500.08	6,244.32	8,744.40	8,744.40	-	-	-
104.17	402.16	506.33	208.34	804.32	1,012.66	-	2,500.08	9,651.84	12,151.92	12,151.92	-	-	-
104.17	639.94	744.11	208.34	1,279.88	1,488.22	-	2,500.08	15,358.56	17,858.64	17,858.64	-	-	-
104.17	770.46	874.63	208.34	1,540.92	1,749.26	-	2,500.08	18,491.04	20,991.12	20,991.12	-	-	-
281.05	31.23	312.28	562.10	62.46	624.56	-	6,745.20	749.52	7,494.72	7,494.72	-	-	-
295.69	126.73	422.42	591.38	253.46	844.84	-	7,096.56	3,041.52	10,138.08	10,138.08	-	-	-
383.15	255.43	638.58	766.30	510.86	1,277.16	-	9,195.60	6,130.32	15,325.92	15,325.92	-	-	-
454.34	302.90	757.24	908.68	605.80	1,514.48	-	10,904.16	7,269.60	18,173.76	18,173.76	-	-	-
567.93	189.31	757.24	1,135.86	378.62	1,514.48	-	13,630.32	4,543.44	18,173.76	18,173.76	-	-	-
291.48	72.87	364.35	582.96	145.74	728.70	-	6,995.52	1,748.88	8,744.40	8,744.40	-	-	-
303.80	202.53	506.33	607.60	405.06	1,012.66	-	7,291.20	4,860.72	12,151.92	12,151.92	-	-	-
372.05	372.06	744.11	744.10	744.12	1,488.22	-	8,929.20	8,929.44	17,858.64	17,858.64	-	-	-
437.31	437.32	874.63	874.62	874.64	1,749.26	-	10,495.44	10,495.68	20,991.12	20,991.12	-	-	-
104.17	208.11	312.28	208.34	416.22	624.56	-	2,500.08	4,994.64	7,494.72	7,494.72	-	-	-
104.17	318.25	422.42	208.34	636.50	844.84	-	2,500.08	7,638.00	10,138.08	10,138.08	-	-	-
104.17	534.41	638.58	208.34	1,068.82	1,277.16	-	2,500.08	12,825.84	15,325.92	15,325.92	-	-	-
104.17	653.07	757.24	208.34	1,306.14	1,514.48	-	2,500.08	15,673.68	18,173.76	18,173.76	-	-	-
208.34	548.90	757.24	416.68	1,097.80	1,514.48	-	5,000.16	13,173.60	18,173.76	18,173.76	-	-	-
104.17	260.18	364.35	208.34	520.36	728.70	-	2,500.08	6,244.32	8,744.40	8,744.40	-	-	-
104.17	402.16	506.33	208.34	804.32	1,012.66	-	2,500.08	9,651.84	12,151.92	12,151.92	-	-	-
104.17	639.94	744.11	208.34	1,279.88	1,488.22	-	2,500.08	15,358.56	17,858.64	17,858.64	-	-	-
104.17	770.46	874.63	208.34	1,540.92	1,749.26	-	2,500.08	18,491.04	20,991.12	20,991.12	-	-	-
-	312.28	312.28	-	624.56	624.56	-	-	7,494.72	7,494.72	7,494.72	-	-	-
-	422.42	422.42	-	844.84	844.84	-	-	10,138.08	10,138.08	10,138.08	-	-	-
-	638.58	638.58	-	1,277.16	1,277.16	-	-	15,325.92	15,325.92	15,325.92	-	-	-
-	757.24	757.24	-	1,514.48	1,514.48	-	-	18,173.76	18,173.76	18,173.76	-	-	-
-	364.35	364.35	-	728.70	728.70	-	-	8,744.40	8,744.40	8,744.40	-	-	-
-	506.33	506.33	-	1,012.66	1,012.66	-	-	12,151.92	12,151.92	12,151.92	-	-	-
-	744.11	744.11	-	1,488.22	1,488.22	-	-	17,858.64	17,858.64	17,858.64	-	-	-
-	874.63	874.63	-	1,749.26	1,749.26	-	-	20,991.12	20,991.12	20,991.12	-	-	-



Health Insurance

Plan Title	2021 Per Check			2021 Per Month			2021 Annual Premiums				
	ER	EE	Premium	ER	EE	Premium	HRA	ER	EE	Premium	HRA+Prem
10-Month Full-Time Wellness - Single	337.26	37.47	374.73	674.52	74.94	749.46	500.00	6,745.20	749.40	7,494.60	7,994.60
10-Month Full-Time Wellness - Employee + Minor	354.83	152.07	506.90	709.66	304.14	1,013.80	1,000.00	7,096.60	3,041.40	10,138.00	11,138.00
10-Month Full-Time Wellness - Employee + Spouse	459.78	306.52	766.30	919.56	613.04	1,532.60	1,000.00	9,195.60	6,130.40	15,326.00	16,326.00
10-Month Full-Time Wellness - Family	545.21	363.48	908.69	1,090.42	726.96	1,817.38	1,000.00	10,904.20	7,269.60	18,173.80	19,173.80
10-Month Full-Time Wellness - Family - School Couple	681.52	227.17	908.69	1,363.04	454.34	1,817.38	1,000.00	13,630.40	4,543.40	18,173.80	19,173.80
10-Month Full-Time Non-Wellness - Single	349.78	87.44	437.22	699.56	174.88	874.44	500.00	6,995.60	1,748.80	8,744.40	9,244.40
10-Month Full-Time Non-Wellness - Employee + Minor	364.56	243.04	607.60	729.12	486.08	1,215.20	1,000.00	7,291.20	4,860.80	12,152.00	13,152.00
10-Month Full-Time Non-Wellness - Employee + Spouse	446.46	446.47	892.93	892.92	892.94	1,785.86	1,000.00	8,929.20	8,929.40	17,858.60	18,858.60
10-Month Full-Time Non-Wellness - Family	524.77	524.78	1,049.55	1,049.54	1,049.56	2,099.10	1,000.00	10,495.40	10,495.60	20,991.00	21,991.00

Plan Title	2022 Per Check			2022 Per Month			2022 Annual Premiums				
	ER	EE	Premium	ER	EE	Premium	HRA	ER	EE	Premium	HRA+Prem
10-Month Full-Time Wellness - Single	337.26	37.47	374.73	674.52	74.94	749.46	500.00	6,745.20	749.40	7,494.60	7,994.60
10-Month Full-Time Wellness - Employee + Minor	354.83	152.07	506.90	709.66	304.14	1,013.80	1,000.00	7,096.60	3,041.40	10,138.00	11,138.00
10-Month Full-Time Wellness - Employee + Spouse	459.78	306.52	766.30	919.56	613.04	1,532.60	1,000.00	9,195.60	6,130.40	15,326.00	16,326.00
10-Month Full-Time Wellness - Family	545.21	363.48	908.69	1,090.42	726.96	1,817.38	1,000.00	10,904.20	7,269.60	18,173.80	19,173.80
10-Month Full-Time Wellness - Family - School Couple	681.52	227.17	908.69	1,363.04	454.34	1,817.38	1,000.00	13,630.40	4,543.40	18,173.80	19,173.80
10-Month Full-Time Non-Wellness - Single	349.78	87.44	437.22	699.56	174.88	874.44	500.00	6,995.60	1,748.80	8,744.40	9,244.40
10-Month Full-Time Non-Wellness - Employee + Minor	364.56	243.04	607.60	729.12	486.08	1,215.20	1,000.00	7,291.20	4,860.80	12,152.00	13,152.00
10-Month Full-Time Non-Wellness - Employee + Spouse	446.46	446.47	892.93	892.92	892.94	1,785.86	1,000.00	8,929.20	8,929.40	17,858.60	18,858.60
10-Month Full-Time Non-Wellness - Family	524.77	524.78	1,049.55	1,049.54	1,049.56	2,099.10	1,000.00	10,495.40	10,495.60	20,991.00	21,991.00

Affect to EE		
Check	Month	Annual
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-



Other Insurance

- Vision Insurance Plan – UniCare Uniview Vision
 - Comprehensive Eye Exam \$10 copay
 - Eyeglass Frames \$150 allowance, then 20% off remaining
 - Eyeglass Lenses \$25 copay
 - Contact Lenses (Non-Disposable) \$150 allowance, then 15% off remaining
 - Contact Lenses (Disposable) \$150 allowance,
 - Contact Lenses (Non-Elective) Covered in full
- Dental Insurance Plan
 - In-Network Deductible \$50/\$150 per calendar year
 - In-Network Max Out-of-Pocket \$1,500 per enrollee per calendar year
 - Preventative care Included
 - Basic Services Coinsurance 90%/10% PPO Provider
80%/20% Premier Provider
 - Major Services Coinsurance 60%/40% PPO Provider
50%/50% Premier Provider



Roanoke County Public Schools
2021-2022 Annual Budget
Rate Estimates

Plan Title	2021 Per Check			2021 Per Month			2021 Annual		
	ER	EE	Premium	ER	EE	Premium	ER	EE	Premium

UniCare Uniview Vision

10-Month Contracted Vision - Single	-	3.56	3.56	-	7.12	7.12	-	71.20	71.20
10-Month Contracted Vision - Employee + Minor	-	6.42	6.42	-	12.84	12.84	-	128.40	128.40
10-Month Contracted Vision - Employee + Spouse	-	6.42	6.42	-	12.84	12.84	-	128.40	128.40
10-Month Contracted Vision - Family	-	10.32	10.32	-	20.64	20.64	-	206.40	206.40
11-Month Contracted Vision - Single	-	3.24	3.24	-	6.48	6.48	-	71.28	71.28
11-Month Contracted Vision - Employee + Minor	-	5.84	5.84	-	11.68	11.68	-	128.48	128.48
11-Month Contracted Vision - Employee + Spouse	-	5.84	5.84	-	11.68	11.68	-	128.48	128.48
11-Month Contracted Vision - Family	-	9.38	9.38	-	18.76	18.76	-	206.36	206.36
12-Month Contracted Vision - Single	-	2.97	2.97	-	5.94	5.94	-	71.28	71.28
12-Month Contracted Vision - Employee + Minor	-	5.35	5.35	-	10.70	10.70	-	128.40	128.40
12-Month Contracted Vision - Employee + Spouse	-	5.35	5.35	-	10.70	10.70	-	128.40	128.40
12-Month Contracted Vision - Family	-	8.60	8.60	-	17.20	17.20	-	206.40	206.40

Dental

10-Month Full-Time Dental - Single	14.27	4.86	19.13	28.54	9.72	38.26	285.40	97.20	382.60
10-Month Full-Time Dental - Employee + 1 Person	18.23	12.91	31.14	36.46	25.82	62.28	364.60	258.20	622.80
10-Month Full-Time Dental - Family	27.05	26.81	53.86	54.10	53.62	107.72	541.00	536.20	1,077.20
10-Month Full-Time Dental - Family School Couple	38.20	15.66	53.86	76.40	31.32	107.72	764.00	313.20	1,077.20
11-Month Full-Time Dental - Single	12.97	4.42	17.39	25.94	8.84	34.78	285.34	97.24	382.58
11-Month Full-Time Dental - Employee + 1 Person	16.57	11.74	28.31	33.14	23.48	56.62	364.54	258.28	622.82
11-Month Full-Time Dental - Family	24.59	24.37	48.96	49.18	48.74	97.92	540.98	536.14	1,077.12
11-Month Full-Time Dental - Family School Couple	34.72	14.24	48.96	69.44	28.48	97.92	763.84	313.28	1,077.12
12-Month Full-Time Dental - Single	11.89	4.05	15.94	23.78	8.10	31.88	285.36	97.20	382.56
12-Month Full-Time Dental - Employee + 1 Person	15.19	10.76	25.95	30.38	21.52	51.90	364.56	258.24	622.80
12-Month Full-Time Dental - Family	22.54	22.34	44.88	45.08	44.68	89.76	540.96	536.16	1,077.12
12-Month Full-Time Dental - Family School Couple	31.83	13.05	44.88	63.66	26.10	89.76	763.92	313.20	1,077.12
10-Month Part-Time Dental - Single	-	19.13	19.13	-	38.26	38.26	-	382.60	382.60
10-Month Part-Time Dental - Employee + 1 Person	-	31.13	31.13	-	62.26	62.26	-	622.60	622.60
10-Month Part-Time Dental - Family	-	53.86	53.86	-	107.72	107.72	-	1,077.20	1,077.20
11-Month Part-Time Dental - Single	-	17.39	17.39	-	34.78	34.78	-	382.58	382.58
11-Month Part-Time Dental - Employee + 1 Person	-	28.31	28.31	-	56.62	56.62	-	622.82	622.82
11-Month Part-Time Dental - Family	-	48.96	48.96	-	97.92	97.92	-	1,077.12	1,077.12
12-Month Part-Time Dental - Single	-	15.94	15.94	-	31.88	31.88	-	382.56	382.56
12-Month Part-Time Dental - Employee + 1 Person	-	25.95	25.95	-	51.90	51.90	-	622.80	622.80
12-Month Part-Time Dental - Family	-	44.88	44.88	-	89.76	89.76	-	1,077.12	1,077.12
Retiree Dental - Single	-	24.51	24.51	-	49.02	49.02	-	588.24	588.24
Retiree Dental - Employee + 1 Person	-	40.03	40.03	-	80.06	80.06	-	960.72	960.72
Retiree Dental - Family	-	69.71	69.71	-	139.42	139.42	-	1,673.04	1,673.04

Affect to EE		
Check	Month	Annual

-	3.56	3.56	-	7.12	7.12	-	71.20	71.20
-	6.42	6.42	-	12.84	12.84	-	128.40	128.40
-	6.42	6.42	-	12.84	12.84	-	128.40	128.40
-	10.32	10.32	-	20.64	20.64	-	206.40	206.40
-	3.24	3.24	-	6.48	6.48	-	71.28	71.28
-	5.84	5.84	-	11.68	11.68	-	128.48	128.48
-	5.84	5.84	-	11.68	11.68	-	128.48	128.48
-	9.38	9.38	-	18.76	18.76	-	206.36	206.36
-	2.97	2.97	-	5.94	5.94	-	71.28	71.28
-	5.35	5.35	-	10.70	10.70	-	128.40	128.40
-	5.35	5.35	-	10.70	10.70	-	128.40	128.40
-	8.60	8.60	-	17.20	17.20	-	206.40	206.40

-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-

14.27	4.86	19.13	28.54	9.72	38.26	285.40	97.20	382.60
18.23	12.91	31.14	36.46	25.82	62.28	364.60	258.20	622.80
27.05	26.81	53.86	54.10	53.62	107.72	541.00	536.20	1,077.20
38.20	15.66	53.86	76.40	31.32	107.72	764.00	313.20	1,077.20
12.97	4.42	17.39	25.94	8.84	34.78	285.34	97.24	382.58
16.57	11.74	28.31	33.14	23.48	56.62	364.54	258.28	622.82
24.59	24.37	48.96	49.18	48.74	97.92	540.98	536.14	1,077.12
34.73	14.24	48.97	69.46	28.48	97.94	764.06	313.28	1,077.34
11.89	4.05	15.94	23.78	8.10	31.88	285.36	97.20	382.56
15.19	10.76	25.95	30.38	21.52	51.90	364.56	258.24	622.80
22.54	22.34	44.88	45.08	44.68	89.76	540.96	536.16	1,077.12
31.83	13.05	44.88	63.66	26.10	89.76	763.92	313.20	1,077.12
-	19.13	19.13	-	38.26	38.26	-	382.60	382.60
-	31.14	31.14	-	62.28	62.28	-	622.80	622.80
-	53.86	53.86	-	107.72	107.72	-	1,077.20	1,077.20
-	17.39	17.39	-	34.78	34.78	-	382.58	382.58
-	28.31	28.31	-	56.62	56.62	-	622.82	622.82
-	48.96	48.96	-	97.92	97.92	-	1,077.12	1,077.12
-	15.94	15.94	-	31.88	31.88	-	382.56	382.56
-	25.95	25.95	-	51.90	51.90	-	622.80	622.80
-	44.88	44.88	-	89.76	89.76	-	1,077.12	1,077.12
-	24.51	24.51	-	49.02	49.02	-	588.24	588.24
-	40.03	40.03	-	80.06	80.06	-	960.72	960.72
-	69.71	69.71	-	139.42	139.42	-	1,673.04	1,673.04

[illegible]



Other Insurance

Plan Title	2021 Per Check			2021 Per Month			2021 Annual		
	ER	EE	Premium	ER	EE	Premium	ER	EE	Premium
UniCare Uniview Vision									
10-Month Contracted Vision - Single	-	3.56	3.56	-	7.12	7.12	-	71.20	71.20
10-Month Contracted Vision - Employee + Minor	-	6.42	6.42	-	12.84	12.84	-	128.40	128.40
10-Month Contracted Vision - Employee + Spouse	-	6.42	6.42	-	12.84	12.84	-	128.40	128.40
10-Month Contracted Vision - Family	-	10.32	10.32	-	20.64	20.64	-	206.40	206.40

Dental									
10-Month Full-Time Dental - Single	14.27	4.86	19.13	28.54	9.72	38.26	285.40	97.20	382.60
10-Month Full-Time Dental - Employee + 1 Person	18.23	12.91	31.14	36.46	25.82	62.28	364.60	258.20	622.80
10-Month Full-Time Dental - Family	27.05	26.81	53.86	54.10	53.62	107.72	541.00	536.20	1,077.20
10-Month Full-Time Dental - Family School Couple	38.20	15.66	53.86	76.40	31.32	107.72	764.00	313.20	1,077.20

Plan Title	2022 Per Check			2022 Per Month			2022 Annual		
	ER	EE	Premium	ER	EE	Premium	ER	EE	Premium
UniCare Uniview Vision									
10-Month Contracted Vision - Single	-	3.56	3.56	-	7.12	7.12	-	71.20	71.20
10-Month Contracted Vision - Employee + Minor	-	6.42	6.42	-	12.84	12.84	-	128.40	128.40
10-Month Contracted Vision - Employee + Spouse	-	6.42	6.42	-	12.84	12.84	-	128.40	128.40
10-Month Contracted Vision - Family	-	10.32	10.32	-	20.64	20.64	-	206.40	206.40

Affect to EE		
Check	Month	Annual
-	-	-
-	-	-
-	-	-
-	-	-

Dental									
10-Month Full-Time Dental - Single	14.27	4.86	19.13	28.54	9.72	38.26	285.40	97.20	382.60
10-Month Full-Time Dental - Employee + 1 Person	18.23	12.91	31.14	36.46	25.82	62.28	364.60	258.20	622.80
10-Month Full-Time Dental - Family	27.05	26.81	53.86	54.10	53.62	107.72	541.00	536.20	1,077.20
10-Month Full-Time Dental - Family School Couple	38.20	15.66	53.86	76.40	31.32	107.72	764.00	313.20	1,077.20

-	-	-
-	-	-
-	-	-
-	-	-



Departmental Budget Requests



Departmental Budget Requests

EXPENDITURE DEFERRALS FOR ONE YEAR	2020-2021 Deferral	2/2/21 Estimate
CTE equipment	(50,000)	50,000
Conferences and travel (mostly in staff development)	(50,000)	50,000
Transfer to Music Uniforms	(20,000)	20,000
Library books	(8,500)	8,500
Counseling SAP program (Life Counseling 2-day program)	(7,660)	7,660
SCOPE and RAA (professional development)	(5,625)	5,625
Transfer to CMP	(1,000,000)	1,000,000
Transfer to Technology Replacement Fund	(652,624)	1,200,000
Transfer to Fleet Replacement Fund	(675,000)	675,000
Transfer to Risk Management Fund	(198,253)	198,253
Transfer to William Byrd Turf Replacement	(40,000)	40,000
Transfer to Bogle Turf Replacement	(25,000)	25,000
Transfer to Instructional Resources Fund	(32,596)	514,780
	(2,765,258)	3,794,818
FIXED INCREASES IN EXPEDITURES		
Vendor Contracts	(Expecting Update)	210,221
Joint Capital Funding Policy transfer for the 12-12-12 Plan		200,000
Flood Insurance (Government Imposed 25% increase)		51,442
Software transfer to the County for joint programs		50,582
Adult Ed is moving to Grant Fund		(8,000)
		782,269



Departmental Budget Requests

ADMINISTRATION	2019-2020 Unfunded	2020-2021 Unfunded	2/2/21 Estimate
Decrease non-resident tuition from \$2,863 to \$1,431.50	TBD	TBD	TBD
Increase in administration allotment	x	18,000	18,000
Increase in athletic allotment	x	7,500	7,500
A-step Edgenuity	x	x	TBD
A-step Instructional Assistant	x	x	25,776
	-	25,500	51,276

INSTRUCTION			
Increase staff development for 2019 substitute pay rate Inc.	4,410	x	x
Library media databases at elementary schools	x	5,250	2,000
Interpreters at elementary and secondary schools	x	x	6,000
Art material allotment at elementary and secondary schools	x	x	3,964
Summer Governor's school tuition (allow us to fund 1 student per academy)	x	x	5,000
Math supervisor contract extension by 20 days	x	7,105	7,679
Increase summer school time sheet rate from \$20 to \$25 (pay an additional \$5 from CARES)	x	x	TBD
	4,410	12,355	24,643



Departmental Budget Requests

FINANCE	2019-2020 Unfunded	2020-2021 Unfunded	2/2/21 Estimate
Transfer to Instructional Resources fund	x	497,745	Included above
Transfer to Glenvar High School Turf Replacement	x	40,000	40,000
Transfer to Fleet Replacement fund	x	26,852	Included above
	-	564,597	40,000

HUMAN RESOURCES			
Increase contracted bus drivers pay rate	scale TBD	Comp study	Comp Study
Increase instructional assistant pay rate	scale TBD	Comp study	Comp Study
Increase custodian pay rate	scale TBD	Comp study	Comp Study
Increase nutrition associate pay rate	scale TBD	Comp study	Comp Study
Increase part-time nurses pay rate	scale TBD	Comp study	Comp Study
Full-time health benefit for part-time bus aides	310,279	310,279	310,279
Full-time health benefit for part-time bus drivers	964,564	964,564	964,564
Full-time health benefit for part-time nutrition associates	748,717	748,717	748,717
Increase substitute pay rate by \$10 for teachers, nurses, and IA's	144,560	144,560	200,000
	2,168,120	2,168,120	2,223,560

TECHNOLOGY			
Digital radio replacement fund transfer	TBD	TBD	TBD
2 IT positions (reduce device ratio from 2000:1 to 1400:1)	x	x	132,194
3 ITRT positions (reduce support from 3:1 to 2:1)	x	x	203,499
	-	-	335,693



Departmental Budget Requests

FACILITIES AND OPERATIONS: MAINTENANCE	2019-2020 Unfunded	2020-2021 Unfunded	2/21/21 Estimate
Increase in maintenance budget	x	117,523	x
OSHA compliance disposal needs and safety equipment	x	x	13,000
Emergency and contracted preventative and maintenance vendors	x	x	123,000
3 maintenance positions	x	210,000	x
APPA level 3 zone maintenance plumber	x	x	54,245
APPA level 3 zone maintenance (4) hvac positions	x	x	216,980
APPA level 3 zone maintenance (5) zone coordinator positions	x	x	356,520
	-	327,523	763,745

FACILITIES AND OPERATIONS: TRANSPORTATION			
Gasoline price increase from \$1.90/gallon to \$2.20/gallon	x	x	15,000
Other estimated increases in transportation budget	x	24,109	7,300
Move position from trade to lead technician	x	x	9,973
Move position from trade to lead technician	x	x	10,160
Move position from trade to camera technician	x	x	3,896
Increase administrative assistant contract to 260	x	x	4,237
Add 210 administrative assistant	x	x	46,969
	-	24,109	97,535

FACILITIES AND OPERATIONS: UTILITIES			
Estimate increase in utilities	x	x	37,875
	-	-	37,875



Departmental Budget Requests

	2019-2020	2020-2021	2/2/21
SCHOOL COUNSELING	Unfunded	Unfunded	Estimate
3 elementary life counselors for Title I schools		228,810	184,542
Part-time school counselor at GVE		33,420	35,137
	-	262,230	219,679
SPECIAL EDUCATION			
Behavioral position degree supplements	x	5,170	5,170
	-	5,170	5,170
CTE			
CTE Equipment	x	x	13,606
	-	-	13,606



Remaining Timeline



Remaining Timeline

February 2021						
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- 4:00 pm EAC Meeting
2- 3:30 pm **School Board Work Session**
#2 Compensation, Benefits, & Departmental Budget Requests

5- General Assembly Crossover

11- 6:00 pm **School Board Meeting**

11- General Assembly Adjourns

25- 6:00 pm **School Board Meeting**

March 2021						
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			

2- 3:30 pm **School Board Work Session**
#3 Crossover Update

11- 6:00 pm **School Board Meeting**
#4 Final Superintendent's Budget

17- General Assembly Veto Session

25- 6:00 pm **School Board Meeting**
Adopt School Budget

April 2021						
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	

1- School Board Budget due to BOS
5- 4:00 pm EAC Meeting
6- 3:30 pm **School Board Work Session**

8- 6:00 pm **School Board Meeting**
13- 3:00 pm School Presentation to BOS
22- 6:00 pm **School Board Meeting**
27- 3:00 pm BOS 1st Ordinance Reading