



2020-2021 Annual Budget

February 27, 2020

Work Session #4

Benefits, Compensation Updates, and Other Updates



Agenda

- Benefits
- Compensation Update
- Student Enrollment Update
- State Revenue Update – Crossover Budgets
- County Revenue Update
- Superintendent's List of Items (Preliminary Listing)
- Remaining Timeline
- 2020-2021 A-STEP Program



Benefits



Health Insurance

- Self-insured up to \$200,000
- Joint plan with County and Jails
- Health Plan - Anthem
 - Co-insurance: 80% Anthem / 20% Employee
 - Deductible: \$1,000 Individual / \$2,000 Family
 - Maximum Out-of-Pocket: \$3,500 Individual / \$7,000 Family
 - Employer Contribution to HRA: \$500 Individual / \$1,000 Family
 - Blue View Vision \$15 copay / 35% off retail frames
- Pharmacy - WellDyne
 - Copay \$10/\$25/\$40



Health Insurance Comparison

2019-2020 Amounts

Employee Only Premiums - Monthly over 12 Months

Family Premiums - Monthly over 12 Months

| Deductibles ---> |
|------------------------------------|
| Bedford County |
| Botetourt County |
| Craig County |
| Montgomery County |
| Roanoke City |
| Roanoke County Wellness |
| Roanoke County Non-Wellness |
| Salem City |

| 0 | 250 | 500 | 1000 | 1350 | 2000 | 3000 |
|----------|----------|----------|-------------------------------------|-----------------------|---------|------------------------|
| | | | | | \$85.00 | \$30.00 HSA \$1,000 |
| | | | | | \$0.00 | |
| | \$140.20 | | \$55.20 | | | |
| | \$25.00 | \$107.94 | | \$0.00 HSA \$1,350 | | |
| | | \$271.67 | | | \$21.67 | \$0.00 HSA \$1,920 |
| | | | \$62.46 HRA \$500 | | | |
| | | | \$145.74 HRA \$500 | | | |
| \$174.00 | | | | | \$57.18 | \$18.42 HSA \$720 |

| 0 | 500 | 1000 | 2000 | 2700 | 4000 | 6000 |
|------------|------------|------------|---------------------------------------|-------------------------|----------|-------------------------|
| | | | | | \$986.00 | \$581.00 HSA \$1,900 |
| | | | | | \$896.68 | |
| | \$1,093.80 | | \$863.80 | | | |
| | \$1,094.50 | \$1,382.98 | | \$563.91 HSA \$2,700 | | |
| | | \$1,266.67 | | | \$141.67 | \$0.00 HSA \$2,120 |
| | | | \$605.80 \$1,000 HRA | | | |
| | | | \$874.64 \$1,000 HRA | | | |
| \$1,068.24 | | | | | \$714.14 | \$494.92 HSA \$1,080 |

* denotes one-time payment upon enrollment in the plan

Roanoke County Public Schools
2020-2021 Annual Budget
Recommended Health Insurance Rates

| Plan | Employee Type | Wellness | Term | 2020 Annual Premiums | | | | | 2020 Per Month | | 2020 Per Check | |
|--------|------------------|-------------|------|----------------------|-------------|-----------|-------------------|---------------|----------------|----------|----------------|----------|
| | | | | HRA | ER | EE | Premium | HRA + Premium | ER | EE | ER | EE |
| Single | AF | Wellness | 10 | \$ 500.00 | \$ 6,745.20 | \$ 749.40 | \$7,494.60 | \$ 7,994.60 | \$ 674.52 | \$ 74.94 | \$ 337.26 | \$ 37.47 |
| Minor | AF | Wellness | 10 | 1,000.00 | 7,096.60 | 3,041.40 | 10,138.00 | 11,138.00 | 709.66 | 304.14 | 354.83 | 152.07 |
| Spouse | AF | Wellness | 10 | 1,000.00 | 9,195.60 | 6,130.40 | 15,326.00 | 16,326.00 | 919.56 | 613.04 | 459.78 | 306.52 |
| Family | AF | Wellness | 10 | 1,000.00 | 10,904.20 | 7,269.60 | 18,173.80 | 19,173.80 | 1,090.42 | 726.96 | 545.21 | 363.48 |
| Couple | AF | Wellness | 10 | 1,000.00 | 13,630.40 | 4,543.40 | 18,173.80 | 19,173.80 | 1,363.04 | 454.34 | 681.52 | 227.17 |
| Single | AF | No wellness | 10 | 500.00 | 6,995.60 | 1,748.80 | 8,744.40 | 9,244.40 | 699.56 | 174.88 | 349.78 | 87.44 |
| Minor | AF | No wellness | 10 | 1,000.00 | 7,291.20 | 4,860.80 | 12,152.00 | 13,152.00 | 729.12 | 486.08 | 364.56 | 243.04 |
| Spouse | AF | No wellness | 10 | 1,000.00 | 8,929.20 | 8,929.40 | 17,858.60 | 18,858.60 | 892.92 | 892.94 | 446.46 | 446.47 |
| Family | AF | No wellness | 10 | 1,000.00 | 10,495.40 | 10,495.60 | 20,991.00 | 21,991.00 | 1,049.54 | 1,049.56 | 524.77 | 524.78 |
| Single | AF & AR EEWP ACA | Wellness | 12 | 500.00 | 6,745.20 | 749.52 | 7,494.72 | 7,994.72 | 562.10 | 62.46 | 281.05 | 31.23 |
| Minor | AF & AR EEWP ACA | Wellness | 12 | 1,000.00 | 7,096.56 | 3,041.52 | 10,138.08 | 11,138.08 | 591.38 | 253.46 | 295.69 | 126.73 |
| Spouse | AF & AR EEWP ACA | Wellness | 12 | 1,000.00 | 9,195.60 | 6,130.32 | 15,325.92 | 16,325.92 | 766.30 | 510.86 | 383.15 | 255.43 |
| Family | AF & AR EEWP ACA | Wellness | 12 | 1,000.00 | 10,904.16 | 7,269.60 | 18,173.76 | 19,173.76 | 908.68 | 605.80 | 454.34 | 302.90 |
| Couple | AF & AR EEWP ACA | Wellness | 12 | 1,000.00 | 13,630.32 | 4,543.44 | 18,173.76 | 19,173.76 | 1,135.86 | 378.62 | 567.93 | 189.31 |
| Single | AF & AR EEWP ACA | No wellness | 12 | 500.00 | 6,995.52 | 1,748.88 | 8,744.40 | 9,244.40 | 582.96 | 145.74 | 291.48 | 72.87 |
| Minor | AF & AR EEWP ACA | No wellness | 12 | 1,000.00 | 7,291.20 | 4,860.72 | 12,151.92 | 13,151.92 | 607.60 | 405.06 | 303.80 | 202.53 |
| Spouse | AF & AR EEWP ACA | No wellness | 12 | 1,000.00 | 8,929.20 | 8,929.44 | 17,858.64 | 18,858.64 | 744.10 | 744.12 | 372.05 | 372.06 |
| Family | AF & AR EEWP ACA | No wellness | 12 | 1,000.00 | 10,495.44 | 10,495.68 | 20,991.12 | 21,991.12 | 874.62 | 874.64 | 437.31 | 437.32 |
| Single | AP | No wellness | 10 | - | 2,500.00 | 6,244.40 | 8,744.40 | 8,744.40 | 250.00 | 624.44 | 125.00 | 312.22 |
| Minor | AP | No wellness | 10 | - | 2,500.00 | 9,652.00 | 12,152.00 | 12,152.00 | 250.00 | 965.20 | 125.00 | 482.60 |
| Spouse | AP | No wellness | 10 | - | 2,500.00 | 15,358.60 | 17,858.60 | 17,858.60 | 250.00 | 1,535.86 | 125.00 | 767.93 |
| Family | AP | No wellness | 10 | - | 2,500.00 | 18,491.00 | 20,991.00 | 20,991.00 | 250.00 | 1,849.10 | 125.00 | 924.55 |
| Single | AP & AR EEWP | No wellness | 12 | - | 2,500.00 | 6,244.40 | 8,744.40 | 8,744.40 | 208.34 | 520.36 | 104.17 | 260.18 |
| Minor | AP & AR EEWP | No wellness | 12 | - | 2,500.00 | 9,652.00 | 12,152.16 | 12,152.00 | 208.34 | 804.34 | 104.17 | 402.17 |
| Spouse | AP & AR EEWP | No wellness | 12 | - | 2,500.00 | 15,358.60 | 17,858.64 | 17,858.60 | 208.34 | 1,279.88 | 104.17 | 639.94 |
| Family | AP & AR EEWP | No wellness | 12 | - | 2,500.00 | 18,491.00 | 20,991.12 | 20,991.00 | 208.34 | 1,540.92 | 104.17 | 770.46 |
| Single | AR EEWP | Wellness | 12 | - | 2,500.08 | 4,994.64 | 7,494.72 | 7,494.72 | 208.34 | 416.22 | 104.17 | 208.11 |
| Minor | AR EEWP | Wellness | 12 | - | 2,500.08 | 7,638.00 | 10,138.08 | 10,138.08 | 208.34 | 636.50 | 104.17 | 318.25 |
| Spouse | AR EEWP | Wellness | 12 | - | 2,500.08 | 12,825.84 | 15,325.92 | 15,325.92 | 208.34 | 1,068.82 | 104.17 | 534.41 |
| Family | AR EEWP | Wellness | 12 | - | 2,500.08 | 15,673.68 | 18,173.76 | 18,173.76 | 208.34 | 1,306.14 | 104.17 | 653.07 |
| Couple | AR EEWP | Wellness | 12 | - | 5,000.16 | 13,173.60 | 18,173.76 | 18,173.76 | 416.68 | 1,097.80 | 208.34 | 548.90 |
| Single | AR | Wellness | 12 | - | - | 7,494.72 | 7,494.72 | 7,494.72 | - | 624.56 | - | 312.28 |
| Minor | AR | Wellness | 12 | - | - | 10,138.08 | 10,138.08 | 10,138.08 | - | 844.84 | - | 422.42 |
| Spouse | AR | Wellness | 12 | - | - | 15,325.92 | 15,325.92 | 15,325.92 | - | 1,277.16 | - | 638.58 |
| Family | AR | Wellness | 12 | - | - | 18,173.76 | 18,173.76 | 18,173.76 | - | 1,514.48 | - | 757.24 |
| Single | AR | No wellness | 12 | - | - | 8,744.40 | 8,744.40 | 8,744.40 | - | 728.70 | - | 364.35 |
| Minor | AR | No wellness | 12 | - | - | 12,151.92 | 12,151.92 | 12,151.92 | - | 1,012.66 | - | 506.33 |
| Spouse | AR | No wellness | 12 | - | - | 17,858.64 | 17,858.64 | 17,858.64 | - | 1,488.22 | - | 744.11 |
| Family | AR | No wellness | 12 | - | - | 20,991.12 | 20,991.12 | 20,991.12 | - | 1,749.26 | - | 874.63 |

AF = Active Full-Time

AP = Active Part-Time

AR = Active Retiree

EEWP = Employee Extended Work Plan

| 2021 Annual Premiums | | | | | 2021 Per Month | | 2021 Per Check | | Affect to EE | | |
|----------------------|-------------|-----------|-------------------|---------------|----------------|----------|----------------|----------|--------------|---------|---------|
| HRA | ER | EE | Premium | HRA + Premium | ER | EE | ER | EE | Annual | Month | Pay |
| \$ 500.00 | \$ 6,880.20 | \$ 764.40 | \$7,644.60 | \$ 8,144.60 | \$ 688.02 | \$ 76.44 | \$ 344.01 | \$ 38.22 | \$ 15.00 | \$ 1.50 | \$ 0.75 |
| 1,000.00 | 7,238.60 | 3,102.20 | 10,340.80 | 11,340.80 | 723.86 | 310.22 | 361.93 | 155.11 | 60.80 | 6.08 | 3.04 |
| 1,000.00 | 9,379.60 | 6,253.00 | 15,632.60 | 16,632.60 | 937.96 | 625.30 | 468.98 | 312.65 | 122.60 | 12.26 | 6.13 |
| 1,000.00 | 11,122.40 | 7,415.00 | 18,537.40 | 19,537.40 | 1,112.24 | 741.50 | 556.12 | 370.75 | 145.40 | 14.54 | 7.27 |
| 1,000.00 | 13,903.00 | 4,634.20 | 18,537.20 | 19,537.20 | 1,390.30 | 463.42 | 695.15 | 231.71 | 90.80 | 9.08 | 4.54 |
| 500.00 | 7,135.60 | 1,783.80 | 8,919.40 | 9,419.40 | 713.56 | 178.38 | 356.78 | 89.19 | 35.00 | 3.50 | 1.75 |
| 1,000.00 | 7,437.00 | 4,958.00 | 12,395.00 | 13,395.00 | 743.70 | 495.80 | 371.85 | 247.90 | 97.20 | 9.72 | 4.86 |
| 1,000.00 | 9,107.80 | 9,108.00 | 18,215.80 | 19,215.80 | 910.78 | 910.80 | 455.39 | 455.40 | 178.60 | 17.86 | 8.93 |
| 1,000.00 | 10,705.40 | 10,705.60 | 21,411.00 | 22,411.00 | 1,070.54 | 1,070.56 | 535.27 | 535.28 | 210.00 | 21.00 | 10.50 |
| 500.00 | 6,880.08 | 764.40 | 7,644.48 | 8,144.48 | 573.34 | 63.70 | 286.67 | 31.85 | 14.88 | 1.24 | 0.62 |
| 1,000.00 | 7,238.64 | 3,102.24 | 10,340.88 | 11,340.88 | 603.22 | 258.52 | 301.61 | 129.26 | 60.72 | 5.06 | 2.53 |
| 1,000.00 | 9,379.44 | 6,252.96 | 15,632.40 | 16,632.40 | 781.62 | 521.08 | 390.81 | 260.54 | 122.64 | 10.22 | 5.11 |
| 1,000.00 | 11,122.32 | 7,415.04 | 18,537.36 | 19,537.36 | 926.86 | 617.92 | 463.43 | 308.96 | 145.44 | 12.12 | 6.06 |
| 1,000.00 | 13,902.96 | 4,634.40 | 18,537.36 | 19,537.36 | 1,158.58 | 386.20 | 579.29 | 193.10 | 90.96 | 7.58 | 3.79 |
| 500.00 | 7,135.44 | 1,783.68 | 8,919.12 | 9,419.12 | 594.62 | 148.64 | 297.31 | 74.32 | 34.80 | 2.90 | 1.45 |
| 1,000.00 | 7,437.12 | 4,957.92 | 12,395.04 | 13,395.04 | 619.76 | 413.16 | 309.88 | 206.58 | 97.20 | 8.10 | 4.05 |
| 1,000.00 | 9,107.76 | 9,108.00 | 18,215.76 | 19,215.76 | 758.98 | 759.00 | 379.49 | 379.50 | 178.56 | 14.88 | 7.44 |
| 1,000.00 | 10,705.44 | 10,705.44 | 21,410.88 | 22,410.88 | 892.12 | 892.12 | 446.06 | 446.06 | 209.76 | 17.48 | 8.74 |
| - | 2,500.00 | 6,419.20 | 8,919.20 | 8,919.20 | 250.00 | 641.92 | 125.00 | 320.96 | 174.80 | 17.48 | 8.74 |
| - | 2,500.00 | 9,895.00 | 12,395.00 | 12,395.00 | 250.00 | 989.50 | 125.00 | 494.75 | 243.00 | 24.30 | 12.15 |
| - | 2,500.00 | 15,715.80 | 18,215.80 | 18,215.80 | 250.00 | 1,571.58 | 125.00 | 785.79 | 357.20 | 35.72 | 17.86 |
| - | 2,500.00 | 18,910.80 | 21,410.80 | 21,410.80 | 250.00 | 1,891.08 | 125.00 | 945.54 | 419.80 | 41.98 | 20.99 |
| - | 2,500.08 | 6,419.28 | 8,919.36 | 8,919.36 | 208.34 | 534.94 | 104.17 | 267.47 | 174.88 | 14.58 | 7.29 |
| - | 2,500.08 | 9,894.96 | 12,395.04 | 12,395.04 | 208.34 | 824.58 | 104.17 | 412.29 | 242.96 | 20.24 | 10.12 |
| - | 2,500.08 | 15,715.68 | 18,215.76 | 18,215.76 | 208.34 | 1,309.64 | 104.17 | 654.82 | 357.08 | 29.76 | 14.88 |
| - | 2,500.08 | 18,910.80 | 21,410.88 | 21,410.88 | 208.34 | 1,575.90 | 104.17 | 787.95 | 419.80 | 34.98 | 17.49 |
| - | 2,500.08 | 5,144.40 | 7,644.48 | 7,644.48 | 208.34 | 428.70 | 104.17 | 214.35 | 149.76 | 12.48 | 6.24 |
| - | 2,500.08 | 7,840.80 | 10,340.88 | 10,340.88 | 208.34 | 653.40 | 104.17 | 326.70 | 202.80 | 16.90 | 8.45 |
| - | 2,500.08 | 13,132.56 | 15,632.64 | 15,632.64 | 208.34 | 1,094.38 | 104.17 | 547.19 | 306.72 | 25.56 | 12.78 |
| - | 2,500.08 | 16,037.28 | 18,537.36 | 18,537.36 | 208.34 | 1,336.44 | 104.17 | 668.22 | 363.60 | 30.30 | 15.15 |
| - | 5,000.16 | 13,537.20 | 18,537.36 | 18,537.36 | 416.68 | 1,128.10 | 208.34 | 564.05 | 363.60 | 30.30 | 15.15 |
| - | - | 7,644.48 | 7,644.48 | 7,644.48 | - | 637.04 | - | 318.52 | 149.76 | 12.48 | 6.24 |
| - | - | 10,340.88 | 10,340.88 | 10,340.88 | - | 861.74 | - | 430.87 | 202.80 | 16.90 | 8.45 |
| - | - | 15,632.64 | 15,632.64 | 15,632.64 | - | 1,302.72 | - | 651.36 | 306.72 | 25.56 | 12.78 |
| - | - | 18,537.36 | 18,537.36 | 18,537.36 | - | 1,544.78 | - | 772.39 | 363.60 | 30.30 | 15.15 |
| - | - | 8,919.36 | 8,919.36 | 8,919.36 | - | 743.28 | - | 371.64 | 174.96 | 14.58 | 7.29 |
| - | - | 12,395.04 | 12,395.04 | 12,395.04 | - | 1,032.92 | - | 516.46 | 243.12 | 20.26 | 10.13 |
| - | - | 18,215.76 | 18,215.76 | 18,215.76 | - | 1,517.98 | - | 758.99 | 357.12 | 29.76 | 14.88 |
| - | - | 21,410.88 | 21,410.88 | 21,410.88 | - | 1,784.24 | - | 892.12 | 419.76 | 34.98 | 17.49 |



Health Insurance

- Health Plan Changes
 - Autism Spectrum Disorder and Applied Behavioral Analysis (ABA) visits will be covered for all ages. Previously, coverage was limited for ages 2 to 10.
 - Skilled Nursing and Inpatient Rehabilitation Facility stay combined limit is changing from 100 days to 150 days per benefit period.
 - Adding medical coverage for Gene Therapy as defined by medical policy and provided at a certified center.
- Wellness Changes Recommended
 - All new hires will be eligible to participate in wellness on a continual basis. Previously this was not allowed in the first year of hire.
- Health Premium Increase Recommended of 2%
 - 7.5% Medical Cost Trend Rate
 - 6.0% Pharmacy Cost Trend Rate
 - HRA contribution will remain \$500/\$1000
 - EEWP Retirees & Part-Time Employee Benefit of \$2,500
 - Employee portion of the premium does not change from last year



Other Insurance

| Vision Insurance Rates | | | 2020 Annual Premiums | | | 2020 Per Month | | 2020 Per Check | | 2021 Annual Premiums | | | 2021 Per Month | | 2021 Per Check | | Affect to EE | | |
|-------------------------------|----------------------|-------------|-----------------------------|-----------|-----------------|-----------------------|-----------|-----------------------|-----------|-----------------------------|-----------|-----------------|-----------------------|-----------|-----------------------|-----------|---------------------|--------------|------------|
| Plan | Employee Type | Term | ER | EE | Premium | ER | EE | ER | EE | ER | EE | Premium | ER | EE | ER | EE | Annual | Month | Pay |
| Single | AF | 10 | \$ - | \$ 71.20 | \$ 71.20 | \$ - | \$ 7.12 | \$ - | \$ 3.56 | \$ - | \$ 71.20 | \$ 71.20 | \$ - | \$ 7.12 | \$ - | \$ 3.56 | \$ - | \$ - | \$ - |
| Minor | AF | 10 | - | 128.40 | 128.40 | - | 12.84 | - | 6.42 | - | 128.40 | 128.40 | - | 12.84 | - | 6.42 | - | - | - |
| Spouse | AF | 10 | - | 128.40 | 128.40 | - | 12.84 | - | 6.42 | - | 128.40 | 128.40 | - | 12.84 | - | 6.42 | - | - | - |
| Family | AF | 10 | - | 206.20 | 206.20 | - | 20.62 | - | 10.31 | - | 206.20 | 206.20 | - | 20.62 | - | 10.31 | - | - | - |
| Single | AF | 12 | - | 71.28 | 71.28 | - | 5.94 | - | 2.97 | - | 71.28 | 71.28 | - | 5.94 | - | 2.97 | - | - | - |
| Minor | AF | 12 | - | 128.40 | 128.40 | - | 10.70 | - | 5.35 | - | 128.40 | 128.40 | - | 10.70 | - | 5.35 | - | - | - |
| Spouse | AF | 12 | - | 128.40 | 128.40 | - | 10.70 | - | 5.35 | - | 128.40 | 128.40 | - | 10.70 | - | 5.35 | - | - | - |
| Family | AF | 12 | - | 206.40 | 206.40 | - | 17.20 | - | 8.60 | - | 206.40 | 206.40 | - | 17.20 | - | 8.60 | - | - | - |

| Dental Insurance Rates | | | 2020 Annual Premiums | | | 2020 Per Month | | 2020 Per Check | | 2021 Annual Premiums | | | 2021 Per Month | | 2021 Per Check | | Affect to EE | | |
|-------------------------------|----------------------|-------------|-----------------------------|-----------|------------------|-----------------------|-----------|-----------------------|-----------|-----------------------------|-----------|------------------|-----------------------|-----------|-----------------------|-----------|---------------------|--------------|------------|
| Plan | Employee Type | Term | ER | EE | Premium | ER | EE | ER | EE | ER | EE | Premium | ER | EE | ER | EE | Annual | Month | Pay |
| Single | AF | 10 | \$ 285.40 | \$ 97.20 | \$ 382.60 | \$28.54 | \$ 9.72 | \$14.27 | \$ 4.86 | \$ 285.40 | \$ 97.20 | \$ 382.60 | \$28.54 | \$ 9.72 | \$14.27 | \$ 4.86 | \$ - | \$ - | \$ - |
| +1 | AF | 10 | 364.60 | 258.20 | 622.80 | 36.46 | 25.82 | 18.23 | 12.91 | 364.60 | 258.20 | 622.80 | 36.46 | 25.82 | 18.23 | 12.91 | - | - | - |
| Family | AF | 10 | 541.00 | 536.20 | 1,077.20 | 54.10 | 53.62 | 27.05 | 26.81 | 541.00 | 536.20 | 1,077.20 | 54.10 | 53.62 | 27.05 | 26.81 | - | - | - |
| Couple | AF | 10 | 764.00 | 313.20 | 1,077.20 | 76.40 | 31.32 | 38.20 | 15.66 | 764.00 | 313.20 | 1,077.20 | 76.40 | 31.32 | 38.20 | 15.66 | - | - | - |
| Single | AF | 12 | 285.36 | 97.20 | 382.56 | 23.78 | 8.10 | 11.89 | 4.05 | 285.36 | 97.20 | 382.56 | 23.78 | 8.10 | 11.89 | 4.05 | - | - | - |
| +1 | AF | 12 | 364.56 | 258.24 | 622.80 | 30.38 | 21.52 | 15.19 | 10.76 | 364.56 | 258.24 | 622.80 | 30.38 | 21.52 | 15.19 | 10.76 | - | - | - |
| Family | AF | 12 | 540.96 | 536.16 | 1,077.12 | 45.08 | 44.68 | 22.54 | 22.34 | 540.96 | 536.16 | 1,077.12 | 45.08 | 44.68 | 22.54 | 22.34 | - | - | - |
| Couple | AF | 12 | 763.92 | 313.20 | 1,077.12 | 63.66 | 26.10 | 31.83 | 13.05 | 763.92 | 313.20 | 1,077.12 | 63.66 | 26.10 | 31.83 | 13.05 | - | - | - |
| Single | AP | 10 | - | 382.60 | 382.60 | - | 38.26 | - | 19.13 | - | 382.60 | 382.60 | - | 38.26 | - | 19.13 | - | - | - |
| +1 | AP | 10 | - | 622.60 | 622.60 | - | 62.26 | - | 31.13 | - | 622.60 | 622.60 | - | 62.26 | - | 31.13 | - | - | - |
| Family | AP | 10 | - | 1,077.20 | 1,077.20 | - | 107.72 | - | 53.86 | - | 1,077.20 | 1,077.20 | - | 107.72 | - | 53.86 | - | - | - |
| Single | AP | 12 | - | 382.56 | 382.56 | - | 31.88 | - | 15.94 | - | 382.56 | 382.56 | - | 31.88 | - | 15.94 | - | - | - |
| +1 | AP | 12 | - | 622.80 | 622.80 | - | 51.90 | - | 25.95 | - | 622.80 | 622.80 | - | 51.90 | - | 25.95 | - | - | - |
| Family | AP | 12 | - | 1,077.12 | 1,077.12 | - | 89.76 | - | 44.88 | - | 1,077.12 | 1,077.12 | - | 89.76 | - | 44.88 | - | - | - |
| Single | AR | 12 | - | 554.88 | 554.88 | - | 46.24 | - | 23.12 | - | 554.88 | 554.88 | - | 46.24 | - | 23.12 | - | - | - |
| +1 | AR | 12 | - | 906.24 | 906.24 | - | 75.52 | - | 37.76 | - | 906.24 | 906.24 | - | 75.52 | - | 37.76 | - | - | - |
| Family | AR | 12 | - | 1,578.24 | 1,578.24 | - | 131.52 | - | 65.76 | - | 1,578.24 | 1,578.24 | - | 131.52 | - | 65.76 | - | - | - |

AF = Active Full-Time
AP = Active Part-Time
AR = Active Retiree



ROANOKE COUNTY

Public Schools



Compensation Update



Recommended Bands Update

| A1 (Non Exempt) | B2 (Non Exempt) | | C4 (Exempt) | | D6 (Exempt) |
|--|---|--|--|---|--|
| 1 Building Operator Bus Aide Nutrition Associate | 1 Administrative Assistant 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 Truancy & Intervention Specialist Warehouse Operations Manager | 1 Principal of Elementary School 2 Principal of Middle School 3 Principal of High School |
| 2 Delivery | 2 Administrative Analyst | Front Office & Bookkeeper | 2 Accountant Athletic Director Autism Program Manager Human Resources Payroll Manager Librarian Life Counselor Nurse Nutrition Operations Manager | Nutrition Program Manager Preschool Program Manager School Counseling Coordinator School Counselor School Psychologist Social Worker Teacher Technology Network Manager | 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 Assistant Nutrition Manager Instructional Assistant | 2 Transportation Technician Bookkeeper Building Manager Bus Driver Bus Driver/Nutrition Associate Carpenter Carpenter/Refinisher Electrician Equipment Operator | HVAC Technician Locksmith Transportation Lot Attendant Nutrition Manager Painter Transportation Parts Manager Plumber Print Shop Operator Welder/Small Engines | | | 3 Community Relations Manager Construction Manager Dean of Students Finance Manager Human Resources Benefits Manager |
| | 3 Administrative Specialist Assistant Speech Language Pathologist | Master HVAC Tradesman | 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 | 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 | |
| | 4 Audio-Visual Specialist Human Resources Licensure Manager Human Resources VRS Manager Lead Carpenter Lead Electrician Lead HVAC Lead Painter Lead Plumber Print Shop Specialist Transportation Lead Technician | Medicaid Manager Nutrition Field Manager Transportation Route Manager Transportation Foreman SIS General Education Manager SIS Special Education Manager Technology Technician | 5 Supervisor of Human Resources | | |
| | | | | | E8 (Exempt) 2 Asst. Sup't of Inst. & Leadership Asst. Sup't of Student Services & HR |



Recommended Non-Teacher Scale

| 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% |
| E81 | 42.82 | 43.68 | 44.55 | 45.44 | 46.35 | 47.28 | 48.23 | 49.19 | 50.17 | 51.17 | 52.19 | 53.23 | 54.29 | 55.38 | 56.49 | 57.62 | 58.77 | 59.95 | 61.15 | 62.37 | 63.62 | 64.89 | 66.19 | 67.51 | 68.86 | 70.24 | 71.64 | 73.07 | 74.53 | 76.02 | 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% |
| E83 | 46.37 | 47.30 | 48.25 | 49.21 | 50.19 | 51.19 | 52.21 | 53.25 | 54.32 | 55.41 | 56.52 | 57.65 | 58.80 | 59.98 | 61.18 | 62.40 | 63.65 | 64.92 | 66.22 | 67.54 | 68.89 | 70.27 | 71.68 | 73.11 | 74.57 | 76.06 | 77.58 | 79.13 | 80.71 | 82.32 | 78% |
| E91 | 48.63 | 49.60 | 50.59 | 51.60 | 52.63 | 53.68 | 54.75 | 55.85 | 56.97 | 58.11 | 59.27 | 60.46 | 61.67 | 62.90 | 64.16 | 65.44 | 66.75 | 68.09 | 69.45 | 70.84 | 72.26 | 73.71 | 75.18 | 76.68 | 78.21 | 79.77 | 81.37 | 83.00 | 84.66 | 86.35 | 78% |
| E92 | 51.37 | 52.40 | 53.45 | 54.52 | 55.61 | 56.72 | 57.85 | 59.01 | 60.19 | 61.39 | 62.62 | 63.87 | 65.15 | 66.45 | 67.78 | 69.14 | 70.52 | 71.93 | 73.37 | 74.84 | 76.34 | 77.87 | 79.43 | 81.02 | 82.64 | 84.29 | 85.98 | 87.70 | 89.45 | 91.24 | 78% |



Compensation Updates General Fund

| Non-Teacher Scale | A1 (Non Exempt) | B2 (Non Exempt) | C4 (Exempt) | D6 (Exempt) | E8 (Exempt) | F10 (Exempt) | | |
|--------------------------|----------------------------|----------------------------|------------------------|------------------------|------------------------|-------------------------|---------------------|---------------------|
| 2020 Budget | 6,685,855 | 10,737,346 | 12,638,578 | 4,514,527 | 351,593 | 293,727 | Incremental | Cumulative |
| % of General Fund | 6.28% | 10.08% | 11.87% | 4.24% | 0.33% | 0.28% | Costs | Costs |
| VRS rate change | \$ 32,689 | \$ 24,880 | \$ 86,811 | \$ 35,118 | \$ 2,738 | \$ 1,613 | \$ 183,850 | \$ 183,850 |
| Placement on new scale | (38,462) | 280,021 | 195,988 | 201,335 | (186,113) | (5,633) | 447,136 | 630,986 |
| 1-step increase | 96,417 | 170,386 | 219,224 | 77,879 | 3,348 | 1,449 | 568,703 | 1,199,689 |
| Contact expansions | 83,069 | 440,445 | 260,856 | - | - | 1,449 | 785,819 | \$ 1,985,508 |
| | \$ 173,712 | \$ 915,732 | \$ 762,880 | \$ 314,332 | \$ (180,027) | \$ (1,123) | \$ 1,985,508 | |

| Teacher Scale | Teachers (Exempt) | Cumulative Costs | |
|--|------------------------------|-----------------------------|---------------------|
| 2020 Budget | 71,261,190 | | |
| % of General Fund | 66.92% | | |
| VRS rate change | \$ 542,349 | \$ 542,349 | |
| 1-step increase | 701,833 | 1,244,182 | |
| 0.50% for a total of 0.50% increase over step | 362,526 | 1,606,708 | |
| Additional 0.50% for a total of 1.00% increase over step | 362,528 | \$ 1,969,236 | |
| | \$ 1,969,236 | | \$ 3,954,743 |

- Updates after staffing and retirement positions brought back to median.
- The 2020 Budget in each column varies from the 2/4/20 presentation due to realigning positions in the current year.



Non-Teacher Costing Scenarios

Comp Plan Recommendations

- VRS Rate Change \$ 183,850
 - All Non-Teachers Required
- Placement on Scale \$ 447,136
 - All Non-Teachers

Other Options

- 1-Step \$ 568,703
 - All Non-Teachers

Contract Add Recommendations

- Bus Aides \$ 83,069
 - Increase contract to 5 hours
- Bus Driver \$ 440,445
 - Increase contract to 5 hours
- Nurses Salaries \$ 260,856
 - Increase contract to 7.33 hours
- Nurses Health Insurance \$ 105,825
 - Per informal poll 11 would consider
 - 4 currently pay part-time rates

Other Options

- Raise Minimum Wage to \$11.06
 - General Fund \$ 15,910
 - Nutrition Fund \$ 81,846



Teacher Costing Scenarios

Compensation Recommendations

- Required VRS Increase \$ 542,349
- 1-Step Raise 701,833
- 0.50% Scale Shift 362,526



Compensation Updates Grant Fund

| Non-Teacher Scale | A1 | B2 | | D6 | Incremental Costs | Cumulative Costs |
|------------------------|-------------------|--------------------|--|------------------|-------------------|------------------|
| | (Non Exempt) | (Non Exempt) | | (Exempt) | | |
| 2020 Budget | 2,244,101 | 87,538 | | 27 | | |
| % of Grant Fund | 62.88% | 2.45% | | 0.00% | | |
| VRS rate change | \$ 17,115 | \$ 675 | | \$ 0 | \$ 17,790 | \$ 17,790 |
| Placement on new scale | 105,843 | (52,509) | | 27,697 | 81,031 | 98,820 |
| 1-step increase | 33,367 | 712 | | 554 | 34,634 | 133,454 |
| Contact expansions | - | - | | - | - | \$ 133,454 |
| | \$ 156,325 | \$ (51,122) | | \$ 28,251 | \$ 133,454 | |

| Teacher Scale | Teachers (Exempt) | Cumulative Costs |
|--|--------------------|--------------------|
| 2020 Budget | 1,237,361 | |
| % of Grant Fund | 34.67% | |
| VRS rate change | \$ 9,606 | \$ 9,606 |
| 1-step increase | (106,473) | (96,866) |
| 0.50% for a total of 0.50% increase over step | 5,702 | (91,164) |
| Additional 0.50% for a total of 1.00% increase over step | 5,703 | \$ (85,462) |
| | \$ (85,462) | \$ 47,993 |

- Updates after staffing and retirement positions brought back to median.
- The 2020 Budget in each column varies from the 2/4/20 presentation due to realigning positions in the current year.



Compensation Updates Nutrition Fund

| Non-Teacher Scale | A1 | B2 | C4 | Incremental Costs | Cumulative Costs |
|----------------------------|--------------------|-------------------|------------------|-------------------|------------------|
| | (Non-Exempt) | (Non-Exempt) | (Exempt) | | |
| 2020 Budget | 1,342,385 | 863,295 | 202,879 | | |
| % of Nutrition Fund | 55.73% | 35.84% | 8.42% | | |
| VRS rate change | \$ 697 | \$ 5,589 | \$ 1,563 | \$ 7,849 | \$ 7,849 |
| Placement on new scale | (57,295) | 91,914 | 14,585 | 49,204 | 57,053 |
| 1-step increase | 12,440 | 16,598 | 4,394 | 33,432 | 90,484 |
| Contact expansions | - | - | - | - | \$ 90,484 |
| | \$ (44,158) | \$ 114,101 | \$ 20,541 | \$ 90,484 | |

- Updates after staffing and retirement positions brought back to median.
- Updates to reflect reorganization as follows:
 - Convert current Field Manager Position to Nutrition Operations Manager Position.
 - Convert two vacant Assistant Nutrition Managers positions to Nutrition Field Manager Positions.
 - Provide the opportunity to offer more dedicated visits and training in the schools by a central office liaison.
- The 2020 Budget in each column varies from the 2/4/20 presentation due to realigning positions in the current year.



Student Enrollment Update



Student Enrollment

| Enrollment | History | | | | | Current | Projected | | | |
|------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 3/31/15 | 3/31/16 | 3/31/17 | 3/31/18 | 3/31/19 | 1/31/20 | 2021 | 2022 | 2023 | 2024 |
| KG | 977 | 983 | 915 | 906 | 1,011 | 902 | 884 | 1,008 | 816 | 924 |
| 1 | 1,021 | 995 | 982 | 935 | 911 | 1,016 | 911 | 892 | 1,018 | 823 |
| 2 | 1,018 | 1,034 | 989 | 1,001 | 958 | 900 | 1,024 | 917 | 900 | 1,025 |
| 3 | 1,007 | 1,024 | 1,042 | 1,005 | 1,021 | 974 | 912 | 1,039 | 932 | 915 |
| 4 | 1,040 | 1,006 | 1,021 | 1,080 | 1,026 | 1,040 | 988 | 928 | 1,061 | 949 |
| 5 | 1,022 | 1,050 | 1,062 | 1,064 | 1,079 | 1,052 | 1,067 | 1,017 | 951 | 1,083 |
| 6 | 1,064 | 1,062 | 1,081 | 1,099 | 1,101 | 1,107 | 1,087 | 1,101 | 1,050 | 981 |
| 7 | 1,119 | 1,087 | 1,065 | 1,110 | 1,118 | 1,113 | 1,125 | 1,103 | 1,120 | 1,066 |
| 8 | 1,102 | 1,135 | 1,087 | 1,084 | 1,106 | 1,120 | 1,120 | 1,130 | 1,109 | 1,123 |
| 9 | 1,236 | 1,185 | 1,159 | 1,151 | 1,108 | 1,159 | 1,170 | 1,164 | 1,178 | 1,153 |
| 10 | 1,200 | 1,177 | 1,134 | 1,152 | 1,092 | 1,075 | 1,118 | 1,131 | 1,128 | 1,135 |
| 11 | 1,150 | 1,102 | 1,103 | 1,056 | 1,061 | 1,020 | 998 | 1,040 | 1,051 | 1,047 |
| 12 | 1,088 | 1,186 | 1,152 | 1,164 | 1,079 | 1,116 | 1,062 | 1,041 | 1,084 | 1,093 |
| Total K-12 | 14,044 | 14,026 | 13,792 | 13,807 | 13,671 | 13,594 | 13,466 | 13,511 | 13,398 | 13,317 |
| Change | 55 | (18) | (234) | 15 | (136) | (77) | (128) | 44 | (113) | (81) |

Note: 3/31/15 - 3/31/18 are the Enrollment numbers (includes students that are deducted from ADM)

Note: 3/31/19 and 12/19/20 are actual ADM numbers by grade



Student Enrollment

| Live Birth Data | History | | | | | Current | Projected | | | |
|------------------------|---------|---------|---------|---------|---------|---------|-----------|--------|--------|--------|
| | 3/31/15 | 3/31/16 | 3/31/17 | 3/31/18 | 3/31/19 | 1/31/20 | 2021 | 2022 | 2023 | 2024 |
| Total Live Births** | 883 | 786 | 853 | 782 | 837 | 783 | 757 | 875 | 699 | 790 |
| Enrollment/Live Births | 110.6% | 125.1% | 107.3% | 115.9% | 120.8% | 115.2% | 116.8% | 115.2% | 116.8% | 117.0% |

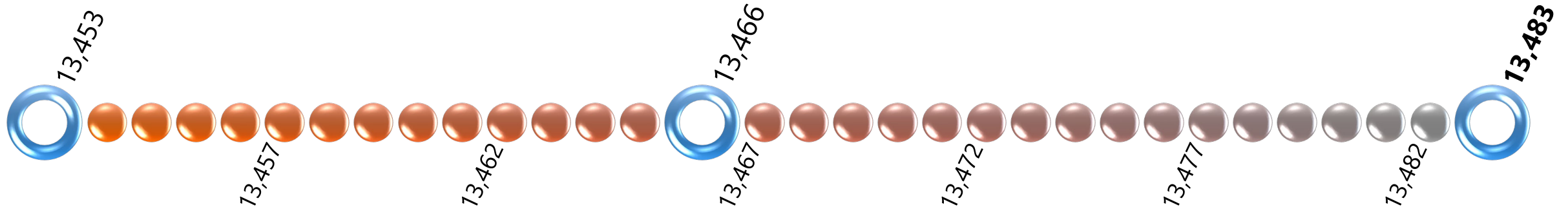
**Derived from Forecast5 Live Birth Data

| Survival Rate | 3/31/15 | 3/31/16 | 3/31/17 | 3/31/18 | 3/31/19 | 1/31/20 | 2021 | 2022 | 2023 | 2024 |
|---------------|---------|---------|---------|---------|---------|---------|--------|--------|--------|--------|
| 1 | | 101.8% | 99.9% | 102.2% | 100.6% | 100.5% | 101.0% | 100.8% | 101.0% | 100.8% |
| 2 | | 101.3% | 99.4% | 101.9% | 102.5% | 98.8% | 100.8% | 100.7% | 100.9% | 100.7% |
| 3 | | 100.6% | 100.8% | 101.6% | 102.0% | 101.7% | 101.3% | 101.5% | 101.6% | 101.6% |
| 4 | | 99.9% | 99.7% | 103.6% | 102.1% | 101.9% | 101.4% | 101.7% | 102.2% | 101.9% |
| 5 | | 101.0% | 105.6% | 104.2% | 99.9% | 102.5% | 102.6% | 103.0% | 102.5% | 102.1% |
| 6 | | 103.9% | 103.0% | 103.5% | 103.5% | 102.6% | 103.3% | 103.2% | 103.2% | 103.1% |
| 7 | | 102.2% | 100.3% | 102.7% | 101.7% | 101.1% | 101.6% | 101.5% | 101.7% | 101.5% |
| 8 | | 101.4% | 100.0% | 101.8% | 99.6% | 100.2% | 100.6% | 100.4% | 100.5% | 100.3% |
| 9 | | 107.5% | 102.1% | 105.9% | 102.2% | 104.8% | 104.5% | 103.9% | 104.3% | 103.9% |
| 10 | | 95.2% | 95.7% | 99.4% | 94.9% | 97.0% | 96.4% | 96.7% | 96.9% | 96.4% |
| 11 | | 91.8% | 93.7% | 93.1% | 92.1% | 93.4% | 92.8% | 93.0% | 92.9% | 92.9% |
| 12 | | 103.1% | 104.5% | 105.5% | 102.2% | 105.2% | 104.1% | 104.3% | 104.3% | 104.0% |



Student Enrollment

| | | | |
|-------------------|-----------------------------|-------------------------------------|---|
| VDOE | 13,453 | Weldon-Cooper estimate used by VDOE | |
| Grade Progression | 13,466 (January) | KG | $\left(\text{Live Birth Rate} \right) \times 5\text{-Year Average of } \left(\frac{\text{March KG ADM}}{\text{Live Birth Rate}} \right)$ |
| | 13,483 (December) | 1-12 | $\left(\text{Prior Year ADM for Prior Grade} \right) \times 5\text{-Year Average of } \left(\text{Survival Rate for Current Grade} \right)$ |





State Revenue Update

Crossover Budgets



State Revenue Update

Governor

Compensation

- Funds **3% Salary increase** effective July 1, 2021 if provided by the school division.
- Can occur either in the first year, second year or through a combination of the two years of the biennium.

Bonus

- None

House

Compensation

- Funds **2% Salary increase** effective July 1, 2020 if provided by the school division.
- Funds **2% Salary increase** effective July 1, 2021 if provided by the school division.

Bonus

- None

Senate

Compensation

- Funds **4% Salary increase** effective July 1, 2021 if provided by the school division.
- Can occur either in the first year, second year or through a combination of the two years of the biennium.

Bonus

- Funds a **3% Bonus** effective for December 1, 2020.

| | | |
|-------------------------------------|--------------------|-------------|
| Senate Funds | \$1,460,905 | 50% |
| Required Local Share | 843,362 | 29% |
| Required Local Unfunded | 559,501 | 21% |
| Total Cost for All Employees | \$2,903,798 | 100% |



State Revenue Update

School Counselor Legislation Proposed

- **Governor** - Provide additional state funding to reduce number of counselors per pupil.

| | 2019-2020 | 2020-2021 | 2021-2022 |
|------------|-----------|-----------|-----------|
| Elementary | 455-1 | 375-1 | 250-1 |
| Middle | 370-1 | 325-1 | 250-1 |
| High | 325-1 | 300-1 | 250-1 |

- **House** – Staffing same except in 2021-2022 they propose **325-1** for all schools.
- **Senate** – Staffing same except in 2021-2022 they propose **300-1** for all schools.

RCPS

- 41 School Counselors
- 10 Life Counselors (Not funded through this)

| 2019-2020 | Number of Counselors | RCPS |
|------------|----------------------|-------|
| Elementary | 16 | 367-1 |
| Middle | 10 | 335-1 |
| High | 15 | 292-1 |



State Revenue Update

ESL Legislation Proposed

- **Governor** - Provide additional state funding to reduce number of counselors per pupil.

| | 2019-2020 | 2020-2021 | 2021-2022 |
|----------------|-----------|-----------|-----------|
| Overall | 58.82-1 | 50-1 | 50-1 |

- **House** – Staffing same except in 2020-2021 they propose **54.05-1** for all schools.
- **Senate** – Same as Governor.

RCPS

- 12 Teachers

| 2019-2020 | # of Teachers | RCPS | # of Students** |
|----------------|---------------|--------|-----------------|
| Elem | 16 | | 228 |
| Middle | | | 53 |
| High | 5 | | 62 |
| Overall | 12 | 28.5-1 | 343 |

****Based on Fall Membership**



State Revenue Update

School Meal Expansion

- **Governor** - To reduce or eliminate the cost of school breakfast and lunch for students eligible for reduced price meals under the National School Lunch Program and School Breakfast Program.
- **House** – **Eliminate** program.
- **Senate** – **Same** as Governor.

RCPS

| | Breakfast | Lunch |
|---------------------------------------|-----------|--------|
| Schools Serving | 26 | 26 |
| Average Number of Daily Meals in 2020 | 2,600 | 6,100 |
| Full Price – Secondary | \$1.35 | \$2.80 |
| Full Price – Elementary | \$1.35 | \$2.55 |
| Reduced Price | \$0.30 | \$0.40 |

*5% of meal eligibility is Reduced Price



State Revenue Update

| | 2020 Adopted Budget | 2021 Governor (Grade Progr.) | Change from 2020 Budget | House | Change from 2020 Budget | Senate | Change from 2020 Budget |
|-------------------------------------|----------------------|------------------------------|-------------------------|----------------------|-------------------------|----------------------|-------------------------|
| ADM | 13,610 | 13,483 | ↓ -127 | 13,483 | ↓ -127 | 13,483 | ↓ -127 |
| Composite Index | 0.362 | 0.366 | ↑ 0.004 | 0.366 | ↑ 0.004 | 0.366 | ↑ 0.004 |
| SOQ Excluding Sales Tax | \$ 56,961,719 | \$ 60,232,479 | ↑ \$ 3,270,760 | \$ 60,276,631 | ↑ \$ 3,314,912 | \$ 60,232,479 | ↑ \$ 3,270,760 |
| Sales Tax | 15,410,000 | 16,565,886 | ↑ 1,155,886 | 16,565,885 | ↑ 1,155,885 | 16,565,885 | ↑ 1,155,885 |
| Incentive | 3,123,881 | 1,283,337 | ↓ (1,840,544) | 1,959,396 | ↓ (1,164,485) | 2,137,732 | ↓ (986,149) |
| Categorical | 21,378 | 11,021 | ↓ (10,357) | 11,021 | ↓ (10,357) | 11,021 | ↓ (10,357) |
| Lottery | 4,174,028 | 4,374,450 | ↑ 200,422 | 4,880,800 | ↑ 706,772 | 4,374,971 | ↑ 200,943 |
| Other | 22,500 | 22,500 | → - | 22,500 | → - | 22,500 | → - |
| General Fund | \$ 79,713,506 | \$ 82,489,673 | ↑ \$ 2,776,167 | \$ 83,716,233 | ↑ \$ 4,002,727 | \$ 83,344,588 | ↑ \$ 3,631,082 |
| Per Pupil Revenue | \$5,856.98 | \$6,118.05 | | \$6,209.02 | | \$6,181.46 | |
| Instructional Resources Fund | \$ 874,309 | \$ 918,677 | ↑ \$ 44,368 | \$ 918,677 | ↑ \$ 44,368 | \$ 918,677 | ↑ \$ 44,368 |
| Per Pupil Revenue | \$64.24 | \$68.14 | | \$68.14 | | \$68.14 | |
| Technology Replacement Fund | \$ 726,000 | \$ 726,000 | → \$ - | \$ 726,000 | → \$ - | \$ 726,000 | → \$ - |
| Per Pupil Revenue | \$53.34 | \$53.85 | | \$53.85 | | \$53.85 | |
| Grant Fund | \$ 1,042,935 | \$ 1,596,818 | ↑ \$ 553,883 | \$ 1,624,318 | ↑ \$ 581,383 | \$ 1,596,817 | ↑ \$ 553,882 |
| Per Pupil Revenue | \$76.63 | \$118.43 | | \$120.47 | | \$118.43 | |
| Nutrition Fund | \$ 126,814 | \$ 189,123 | ↑ \$ 62,310 | \$ 131,508 | ↑ \$ 4,694 | \$ 189,123 | ↑ \$ 62,309 |
| Per Pupil Revenue | \$9.32 | \$14.03 | | \$9.75 | | \$14.03 | |
| Major Capital Projects Fund | \$ - | \$ - | → \$ - | \$ - | → \$ - | \$ 272,221 | ↑ \$ 272,221 |
| Per Pupil Revenue | \$0.00 | \$0.00 | | \$0.00 | | \$20.19 | |
| Total All Funds | \$ 82,483,564 | \$ 85,920,291 | \$ 3,436,727 | \$ 87,116,736 | \$ 4,633,172 | \$ 87,047,426 | \$ 4,563,862 |



County Revenue Update



County Revenue Update

| Calculate 3-Year Avg: | ADM | Population | ADM/Pop |
|--------------------------|---------------|----------------|-------------------|
| FY2018 (actual) | 13,779 | 93,735 | |
| FY2019 (actual) | 13,671 | 93,672 | |
| FY2020 (budgeted) | 13,610 | 93,805 | |
| Sum of FY 2019-20 | 41,060 | 281,212 | 14.60108 a |
| FY2019 (actual) | 13,671 | 93,672 | |
| FY2020 (budgeted) | 13,610 | 93,805 | |
| FY2021 (projecting) | 13,483 | 93,938 | |
| Sum of FY 2020-21 | 40,764 | 281,415 | 14.48536 b |

| Calculate Net Allocation Change: | | | |
|--|----------------|-----------------|----------|
| Difference in the ADM/Pop Index | a-b= | 0.115725 | c |
| Payroll Factor | | 64% | d |
| Index times Payroll Factor | c*d= | 0.074064 | e |
| Divide ADM/Population Index by Avg. of FY 2020-21 Index | e/b= | 0.005113 | f |
| Net allocation change | 100%-f= | 0.994887 | g |

| Calculate Increase/(Decrease) in School Transfer: | | 2019-2020 | 2020-2021 | Change |
|---|---|-----------------------------|-----------------------------|----------------------------|
| Property and Local Taxes | | \$ 170,932,060 | \$ 176,760,815 | \$ 5,828,755 |
| Adjustments: | Roanoke Valley Convention and Visitors Bureau | (597,374) | (586,881) | 10,493 |
| | Comprehensive Services Act Contribution | (1,810,000) | (1,810,000) | - |
| | Economic Development (Roland E Cook Apartments) | (30,000) | (15,000) | 15,000 |
| | Economic Development (William Byrd Apartments) | (100,000) | (100,000) | - |
| | Economic Development (Mack Trucks) | - | (100,000) | (100,000) |
| | Economic Development Incentive (South Peak CDA) | (650,000) | (650,000) | - |
| Net Property and Local Taxes | | <u>\$ 167,744,686 h</u> | <u>\$ 173,498,934</u> | <u>\$ 5,754,248 i</u> |
| School Allocation Percentage | | l/h= 42.0280% j | g*j= 41.8131% k | -0.2149% |
| School Transfer Base | | \$ 70,499,722 l | h*k= \$ 70,139,255 | (360,467) |
| RCPS Portion of New Revenue | | | i*k= 2,406,030 | 2,406,030 |
| Total School Transfer | | <u>\$ 70,499,722</u> | <u>\$ 72,545,285</u> | <u>\$ 2,045,563</u> |



Preliminary Expenditures Update

Roanoke County Public Schools
2020-2021 Budget
Superintendent's List of Items (Preliminary Listing)

| | Amount | Remaining | |
|--|--|---------------------|---------------------|
| New Revenue | State basic aid | \$ 3,631,082 | |
| | Roanoke County | 2,045,563 | |
| | PY BandFest was one time receipt from School | (3,748) | |
| | Ysplash | 5,000 | |
| | PY iPad sale was one time receipt | (4,500) | |
| | Online Tuition | 24,379 | |
| | Warranty Reimbursements | 55,000 | |
| | Adult Ed | (7,000) | |
| | Quest tuition program increase | 1,015 | |
| | Taubman moved to grant fund | (41,700) | |
| | Other local funds directly offset by change in related expenditures | 28,446 | |
| PK Tuition-reduced due to expected changes in VPI | (13,950) | | |
| | Subtotal | \$ 5,691,141 | \$ 5,691,141 |
| Fixed Increases | Increase in VRS contribution rates | \$ 726,198 | |
| | Software transfer increase | 327,200 | |
| | Increase in custodial contractual services | 257,782 | |
| | Joint Capital Funding Policy transfer for the 12-12-12 Plan | 200,000 | |
| | Increase in contractual services (including utilities and diesel) | 143,593 | |
| | Retirement adjustments for EEWP participants | 104,483 | |
| | Other local funds directly offset by change in related revenues | 28,446 | |
| | Subtotal | \$ 1,787,702 | \$ 3,903,439 |
| Transfer | Fleet Replacement fund transfer for future replacements | \$ 325,000 | |
| | Technology Replacement fund transfer for future replacements | 750,000 | |
| | Glenvar High School turf replacement | 40,000 | |
| | Subtotal | \$ 1,115,000 | \$ 2,788,439 |
| Compensation | Non-Teacher placement on scale (including FICA & VRS) | \$ 447,136 | |
| | Non-Teacher additional 1-step raise (including FICA & VRS) | 568,703 | |
| | Non-Teacher contract expansions (including FICA & VRS) - Bus Aides | 83,069 | |
| | Non-Teacher contract expansions (including FICA & VRS) - Bus Drivers | 440,445 | |
| | Non-Teacher contract expansions (including FICA & VRS) - Nurses | 260,856 | |
| | Nurse health insurance | 105,825 | |
| | Teacher 1-step raise (including FICA & VRS) | 701,833 | |
| | Teacher additional 0.5% over 1-step raise (including FICA & VRS) | 362,526 | |
| | Personnel lapse | (500,000) | |
| | FICA savings for employee contributions to health and dental plans | (370,700) | |
| | Deferred compensation match reduction for attrition | (5,000) | |
| Insurance adjustments (health, retiree health, & dental) | - | | |
| | Subtotal | \$ 2,094,693 | \$ 693,746 |

**Roanoke County Public Schools
2020-2021 Budget
Superintendent's List of Items (Preliminary Listing)**

| | Amount | Remaining | |
|--|--|---------------------|-----------------------|
| Superintendent Priorities | 3 Elementary Life Counselors for Title I schools | \$ 228,810 | |
| | HVAC water treatment | 100,000 | |
| | A-STEP Alternative Secondary Transition Educational Program | 61,000 | |
| | | - | |
| | | - | |
| | TOTAL | \$ 389,810 | \$ 303,936 |
| Other Information Presented This Year | 3% Bonus for all employees (Senate is funding \$1,460,905 specifically for this bonus) | \$ 2,903,798 | |
| | Instructional Resource Fund transfer for additional textbooks | 497,745 | |
| | 3 Maintenance positions | 210,000 | |
| | Maintenance increase | 117,523 | |
| | Increase time sheet rate from \$20 to \$25 | 98,000 | |
| | Part-time School Counselor at Green Valley Elementary | 33,420 | |
| | Transportation increase | 24,109 | |
| | Administration allotment | 18,000 | |
| | Increase minimum wage to \$11.06 | 15,910 | |
| | Instructional programs (Library allotments and Health and Medical Services materials) | 10,250 | |
| | Athletic allotment | 7,500 | |
| | Math Supervisor contract extension by 20 days | 7,105 | |
| | Behavioral Position Degree Supplements | 5,170 | |
| Increase Cyber Insurance policy from \$1M to \$3M | 4,000 | | |
| | TOTAL | \$ 3,952,530 | \$ (3,648,594) |
| Other Information Presented Last Year | Increase teacher substitute pay rate by \$10 per day | \$ 138,000 | |
| | Increase nurse substitute pay rate from \$100 to \$120 | 6,560 | |
| | Full-time health benefit for part-time drivers | 964,564 | |
| | Full-time health benefit for part-time nutrition associates | 748,717 | |
| | Full-time health benefit for part-time bus aides | 310,279 | |
| | Full-time health benefit for part-time OT/PT | 33,726 | |
| | Full-time health benefit for part-time speech | 13,490 | |
| | Increase staff development for 2019 substitute pay rate Inc. | 4,410 | |
| | Increase time sheet rate from \$20 to \$23 | 58,800 | |
| | Digital radio replacement fund transfer | - | |
| | RoCo Parks & Recreation maintain NHS Bermuda field | 100,880 | |
| RoCo Parks & Recreation maintain all Bermuda fields | 310,100 | | |
| RoCo Parks & Recreation maintain all cool weather fields | 402,705 | | |
| Decrease non-resident tuition from \$2,863 to \$1,431.50 | - | | |



ROANOKE COUNTY

Public Schools



Remaining Timeline



Remaining Timeline

| January 2020 | | | | | | |
|--------------|----|----|----|----|----|----|
| 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 | |

- ~~7- 3:30 pm School Board Work Session - Governor's Budget & Enrollment~~
- ~~8- General Assembly Convenes (tentative)~~
- ~~9- 6:00 pm School Board Meeting~~
- ~~15- 6:00 pm PAC Meeting~~
- ~~21- 6:00 pm Budget Work Session - Moved to Thursday~~
- ~~23- 6:00 pm School Board Meeting - Public Hearing on Budget Other Funds & Replacement Schedules~~

| February 2020 | | | | | | |
|---------------|----|----|----|----|----|----|
| 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 |

- ~~4- 3:30 pm School Board Work Session - Comp Study Presentation~~
- ~~10- 4:00 pm EAC Meeting~~
- ~~11- General Assembly Crossover (updated)~~
- ~~13- 6:00 pm School Board Meeting~~
- ~~18- 6:00 pm Budget Work Session - Moved to Next Meeting Date~~
- ~~27- 6:00 pm School Board Meeting - Compensation & Benefits~~

| March 2020 | | | | | | |
|------------|----|----|----|----|----|----|
| 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 | | | | |

- ~~3- 3:30 pm School Board Work Session - Budget Updates, as needed~~
- 7- General Assembly Adjourns (tentative)
- 12- 6:00 pm School Board Meeting
- 13- VDOE Revenue Template expected
- 17- 5:00 pm School Board Work Session - Final Superintendent's Budget
- 26- 6:00 pm School Board Meeting - Adopt School Budget



2020-2021 A-STEP Program

Alternative Secondary Transition Educational Program



2020-2021 A-STEP Background

- Location will be in a classroom designed for the program at central
- The program will run five days a week and there will be an AM session from 9:00 a.m.-12:00 p.m. and a PM session from 1:00 p.m.-4:00 p.m.
- Hire one licensed full-time teacher and one full-time IA
- Dr. Stegall and Mr. Riley will serve as administration when needed
- Life Counselors at each of the schools will be on a rotating schedule to provide individual and group counseling. The group counseling sessions will be planned out at the start of the year to cover topics to support the students as their goal is to transition back to their homeschools with the skills they need to be successful.
- Hybrid of online core content and homebased elective support
- Drug testing for policy violators will be required at parent's expense when requested by the DRT hearing



2020-2021 A-STEP Cost Analysis

| | Cost | | |
|---|-------------|----------------------|-------------------------|
| Licensed Full-Time Teacher Average Pay Rate | \$ 67,612 | | |
| Full-Time Instructional Assistant Average Pay Rate | \$ 26,736 | | |
| Full-Time Instructional Assistant (over 8 students) | \$ 26,736 | | |
| Edgenuity 10 seats at \$600/seat | \$ 6,000 | | |
| Content Support (4 core subjects/SPED 1 day/week/1 hr.) | \$ 6,000 | | |
| Teacher Laptop, printer, supplies | \$ 4,000 | | |
| | | Total 16 Students | Total 17-32 Students |
| Total cost for number of students specified | \$ 110,348 | \$ 110,348 | \$ 137,084 |
| Total budget is \$100,000 less cost for 2 students at HopeTree leaves | \$ (50,000) | \$ (50,000) | \$ (50,000) |
| Additional Operating Cost | \$ 60,348 | \$ 60,348 | \$ 87,084 |



ROANOKE COUNTY

Public Schools