



Roanoke County Public Schools
Department Requests - Update for March 11, 2024
Annual Budget 2024-2025

State Revenue (Governor's Budget)

Roanoke County Revenue Sharing Formula

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

Eliminate employee nonresident tuition

CSA reimbursement for IA transitional support for students returning from private day

Other miscellaneous revenue change

ESTIMATED REVENUE CHANGES

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

Use part of built-in hybrid defined contribution lapse

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

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

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

Increase in health care insurance claims

(increase in premiums, but offered dual option to provide choices for employees)

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

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

Increase in substitute line for higher absences

Increase supplemental teacher pay rate

Employee Extended Work Plan

HUMAN RESOURCES

Athletic allotments

Convert 5 athletic directors from 240 to 260

Copy paper costs

ADMINISTRATION

General Fund			Other Funds
Priority Requests	First Add Backs	Not Funded	Grant & Nutrition

5,567,113	-	-	-
6,902,452	-	-	-
375,000	-	-	-
(25,418)	-	-	(14,200)
130,000	-	-	-
8,941	-	-	-
12,958,088	-	-	(14,200)

4,712,876	-	-	-
(243,403)			
See Subs	-	-	-
85,900	-	-	-
200,000	-	-	-
1,295,000	-	-	-
907,000	-	-	-
160,000	-	-	-
1,134,530	-	-	
79,000	-	-	-
42,600	-	-	-
8,373,503	-	-	-

124,000	-	-	-
-	-	44,833	-
23,192	-	-	-
147,192	-	44,833	-

Note - all payroll estimates includes VRS and FICA benefits and are based on the scale shift.



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

SCHOOL COUNSELING

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

Convert 1 preschool program manager contract from 240 to 260

Convert 5 504 Facilitators from grade 120 to 122 (20% retention rate)
 Add 1 school psychologist for increase in regulatory services
 Add 1 interpreter for a student with hearing impairment
 Add 2 nurse floaters for substitutes and extra help
 Add 1 special education coordinator floater for substitutes
 and to help schools with large case loads
 Add 2 special education coordinators that were previously
 funded under the pandemic grants

Add 8 special education instructional assistants that were previously
 funded under the pandemic grants (15 requested in total)

Mandt training
 Adult EpiPens

Region 6 Autism Consortium

Participation in Roanoke City hearing impaired regional program and SECEP
 Summer stipend for speech pathologist for evaluating throughout the summer and FICA

SPECIAL EDUCATION & PUPIL PERSONNEL SERVICES

-	-	8,685	-
32,202	-	-	-
83,696	-	-	-
61,717	-	-	-
148,686	-	-	-
-	-	-	72,195
167,862	-	-	-
340,989	265,290	-	-
20,000	-	-	-
9,000	-	-	-
-	-	17,686	-
100,000	-	-	-
-	-	-	8,075
964,152	265,290	26,371	80,270

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Add 1 library instructional assistant for larger schools to share

Add 1 ELL teacher to meet SOQ

Summer school

Interpreting services

Library database increase

Spelling bee

Art materials

ELEMENTARY INSTRUCTION

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

Summer school

Instrument repairs

Band and choral uniforms

Summer residential Governor's School tuition

Library database increase

Spelling bee

Art materials

SECONDARY INSTRUCTION

Add 1 elementary gifted specialist

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

ASSESSMENT AND RESEARCH

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

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

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

Student travel

Supplies and small equipment

Instructional materials

CTE

General Fund			Other Funds
Priority Requests	First Add Backs	Not Funded	Grant & Nutrition

-	-	40,413	-
72,195	-	-	-
48,800	-	-	-
6,000	-	-	-
5,415	-	-	-
4,100	-	-	-
3,000	-	-	-
139,510	-	40,413	-

375,000	-	-	-
12,000	-	-	-
10,000	-	-	-
5,000	-	-	-
2,000	-	-	-
2,300	-	-	-
1,625	-	-	-
1,731	-	-	-
409,656	-	-	-

72,195	-	-	-
101,250	-	-	-
173,445	-	-	-

4,325	-	-	-
4,058	-	-	-
3,865	-	-	-
3,492	-	-	-
2,665	-	-	-
1,040	-	-	-
19,445	-	-	-

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Add 1 HVAC technician for aging equipment

5 14-passenger buses for small teams (one per high school)

Uniform allowance to offset the taxes required by the IRS

Convert 2 administrative assistants to administrative analysts

Convert 1 lot attendant to camera technician

Add 1 transportation special education route manager

FACILITIES AND OPERATIONS (INCLUDING TRANSPORTATION)

Fleet Replacement Plan (last year to fully fund)

Technology Replacement Plan

Capital Projects – CMP

Capital Projects – Joint Capital Fund Policy

Increase in transfer to county for Comprehensive Services Act (related to increase in rev)

Division-wide vendor contract increases (for all departments)

Convert 1 nutrition associate to nutrition courier (no change in contract)

Add 2 nutrition field managers

FINANCE (INCLUDING NUTRITION)

Add 2 technology technicians previously funded under pandemic grants

TECHNOLOGY

TOTAL REQUESTED

REVENUE CHANGES LESS TOTAL REQUESTED

General Fund			Other Funds
Priority Requests	First Add Backs	Not Funded	Grant & Nutrition

78,716	-	-	-
-	500,000	-	-
TBD	-	-	-
-	-	5,473	-
8,308	-	-	-
-	86,828	-	-
87,024	586,828	5,473	-

450,000	-	-	-
298,261	-	-	-
250,000	-	-	-
530,000	-	-	-
300,000	-	-	-
515,000	-	-	-
-	-	-	5,427
-	-	-	162,712
2,343,261	-	-	168,139

133,963	-	-	-
133,963	-	-	-

12,949,177	889,087	189,285	248,409
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8,911	(889,087)	(189,285)	(262,609)
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