



**Roanoke County Public Schools**  
**Department Requests**  
**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)

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	-	-	-
8,941	-	-	-
<b>12,853,506</b>	-	-	-

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	-	-	-
<b>8,373,503</b>	-	-	-

124,000	-	-	-
-	-	44,833	-
82,000	-	-	-
<b>206,000</b>	-	<b>44,833</b>	-

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



**Roanoke County Public Schools**  
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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**

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**

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

13,636	-	-	-
72,195	-	-	-
-	-	72,195	-
72,195	-	-	-
-	36,969	-	-
<b>158,026</b>	<b>36,969</b>	<b>72,195</b>	<b>-</b>

8,685	-	-	-
32,202	-	-	-
83,696	-	-	-
61,717	-	-	-
148,686	-	-	-
-	-	-	72,195
167,862	-	-	-
260,139	346,140	-	-
20,000	-	-	-
9,000	-	-	-
17,686	-	-	-
100,000	-	-	-
-	-	-	8,075
<b>909,673</b>	<b>346,140</b>	<b>-</b>	<b>80,270</b>

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**Roanoke County Public Schools**  
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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	-

350,000	-	-	-
298,261	-	-	-
250,000	-	-	-
530,000	-	-	-
300,000	-	-	-
515,000	-	-	-
-	-	-	5,427
-	-	-	162,712
2,243,261	-	-	168,139

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

12,853,506	969,937	162,914	248,409
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-	(969,937)	(162,914)	(248,409)
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