



Roanoke County Public Schools
Department Requests
Annual Budget 2024-2025

February 1, 2024

General Fund	Grant & Nutrition
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Step increase	TBD	-
Scale shift	TBD	-
Paid time off program (non-260 employee)	TBD	-
Update vacation policy (260 employee)	TBD	-
Increase sick leave payout	TBD	-
Second health insurance premium with higher deductibles and out-of-pocket maximums (no change to actual plan)	TBD	-
Continue 1 Permanent Substitute in each building that were previously funded under pandemic grants (based on \$180/day)	907,000	-
Increase long-term, retiree, and permanent substitute supplement from \$180 to \$200 per day	TBD	-
Increase supplemental teacher pay rate	TBD	-
HUMAN RESOURCES	907,000	-

Athletic allotments	124,000	-
Copy paper costs	23,192	-
ADMINISTRATION	147,192	-

Convert supervisor to associate director and increase from 240 to 260	TBD	-
Add 1 elementary school counselor to meet SOQ (mandated)	TBD	-
Add 1 secondary school counselor floater to help with leave of absences (there are limited substitutes)	TBD	-
Add 1 elementary school counselor to help in Title 1 schools due to increased needs	TBD	-
Convert 10 high school counselors from 200 to 210	TBD	-
SCHOOL COUNSELING	-	-

Convert 1 preschool program manager contract from 240 to 260	TBD	-
Convert 5 504 Facilitators from grade 120 to 122 (20% retention rate)	TBD	-
Add 1 school psychologist for increase in regulatory services	TBD	-
Add 1 interpreter for a student with hearing impairment	TBD	-
Add 2 nurse floaters for substitutes and extra help	TBD	-
Add 3 special education coordinator floaters for substitutes and to help schools with large case loads	TBD	-
Add 2 special education coordinators that were previously funded under the pandemic grants	TBD	-
Add 15 special education instructional assistants, of which 8 were funded under the pandemic grants	TBD	-
Mandt training	TBD	-
Adult EpiPens	9,000	-
Region 6 Autism Consortium	17,686	-
Participation in Roanoke City hearing impaired regional program and SECEP	100,000	-
Summer stipend for speech pathologist for evaluating throughout the summer and FICA	-	8,075
SPECIAL EDUCATION & PUPIL PERSONNEL SERVICES	126,686	8,075



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Add 1 library instructional assistant for larger schools to share	TBD	-
Add 1 ELL teacher to meet SOQ	TBD	-
Summer school will be revisited	TBD	-
Intepreting services	6,000	-
Library database increase	5,415	-
Spelling bee	4,100	-
Art materials	3,000	-
ELEMENTARY INSTRUCTION	18,515	-

Record revenue separate from expenditures for dual enrollment (net zero effect)	TBD	-
Instrument repairs	10,000	-
Band and choral uniforms	5,000	-
Summer residential Governor's School tuition	2,000	-
Library database increase	2,300	-
Spelling bee	1,625	-
Art materials	1,731	-
SECONDARY INSTRUCTION	22,656	-

Add 1 elementary gifted specialist	67,794	-
Tutor.com funded under pandemic grants through September 2024, will need funding for rest of year (Option 1 - grades 9-12 -\$86,250 / Option 2 - grades 6-12 - \$145,725)	145,725	-
Lexia for Virginia: ALL In Tutoring funded by VDOE through December 2024, we expect they will turn over the last 6 months to school divisions	90,000	-
ASSESSMENT AND RESEARCH	303,519	-

Allotment, supplies, and small equipment for classes - Family and consumer science	4,325	-
Allotment, supplies, and small equipment for classes - Trade and industry	4,058	-
Allotment, supplies, and small equipment for classes - Technology education	3,865	-
Student travel	3,492	-
Supplies and small equipment	2,665	-
Instructional materials	1,040	-
CTE	19,445	-

Add 1 HVAC technician for aging equipment	TBD	-
Uniform allowance to offset the taxes required by the IRS	TBD	-
Convert 2 administrative assistants to administrative analysts	TBD	-
Convert 1 lot attendant to camera technician	TBD	-
Add 1 transportation special education route manager or administrative specialist	TBD	-
FACILITIES AND OPERATIONS (INCLUDING TRANSPORTATION)	-	-



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Fleet Replacement Plan (last year to fully fund)	225,000	-
Technology Replacement Plan	298,261	-
Capital Projects – CMP	250,000	
Capital Projects – Joint Capital Fund Policy	530,000	-
Division-wide vendor contract increases (for all departments)	TBD	-
Convert 1 nutrition associate to nutrition courier (no change in contract)	-	-
Increase summer nutrition managers from \$18 per hour to \$23 per hour	-	TBD
Increase summer nutrition associates from \$14 per hour to \$19 per hour	-	TBD
FINANCE (INCLUDING NUTRITION)	1,303,261	-

Add 2 technology technicians previously funded under pandemic grants	TBD	-
TECHNOLOGY	-	-