

**Roanoke County Public Schools
Annual Budget 2023-2024
Department Requests**

Dept Rank	March 2, 2023		March 16, 2023 Work Session			
	General Fund	Grant & Nutrition	General Fund	Unfunded	General Fund	Grant & Nutrition
State general budget (House Crossover > Skinny Budget by \$1.7 M)	7,417,672		7,514,939	-	7,514,939	
Roanoke County Revenue Sharing Formula (County Tax Relief will reduce)	5,434,043		7,993,719	-	7,993,719	
Revenue moved from Technology Replacement Fund	3,001,739		3,001,739	-	3,001,739	
State SISNA Program - link directly to Special Education	576,113		576,113	-	576,113	
Preschool tuition program reduction	-		(65,844)	-	(65,844)	
Science Fair donations - link directly to expenses	1,500		1,500	-	1,500	
REVENUE CHANGES	16,431,067		19,022,166	-	19,022,166	
Athletic allotments	196,000	-	196,000	-	196,000	-
Copy paper costs	TBD	-	64,000	-	64,000	-
ADMINISTRATION	196,000	-	260,000	-	260,000	-
Teacher scale \$45,000 beginning, 30 steps - base	6,200,000	700,000	3,900,000	-	3,900,000	1,300,000
Teacher scale \$45,000 beginning, 35 steps - additional cost over base	-	-	-	185,000	-	16,500
Teacher scale \$45,500 beginning, 30 steps - additional cost over base	-	-	-	890,000	-	43,900
Teacher scale \$45,500 beginning, 35 steps - additional cost over base	-	-	-	1,075,000	-	60,500
Teacher scale \$46,000 beginning, 30 steps - additional cost over base	-	-	-	1,780,000	-	87,700
Teacher scale \$46,000 beginning, 35 steps - additional cost over base	-	-	-	1,965,000	-	104,500
Implement non-teacher scale and adjustments from compensation study	3,800,000	1,100,000	5,700,000	-	5,700,000	(1,450,000)
Implement athletic stipend scale from compensation study	210,895	-	215,200	-	215,200	-
Implement academic stipend scale from compensation study	60,450	-	60,450	-	60,450	-
Extend full-time health insurance rates to remaining part-time employees	Negligible	-	Negligible	-	-	-
Convert instructional assistants to 7.33-hour 188-day contract (Original Split was 323/8, actual split 305/26)	556,080	13,440	-	522,152	522,152	47,846
New overnight curricular-related activity stipend	-	-	5,000	-	5,000	-
Implement athletic stipend scale from compensation study	-	8,560	-	-	-	8,560
Employee Extended Work Plan	(110,000)	-	(110,000)	-	(110,000)	-
Payroll lapse	(750,000)	-	(716,733)	-	(716,733)	-
HUMAN RESOURCES	9,967,425	1,822,000	9,053,917	6,417,152	9,576,069	219,506
504 Facilitator and specialized testing support (5)	-	-	263,650	-	263,650	-
Social Emotional Learning Digital (elementary)	33,000	-	33,000	-	33,000	-
Second Step SEL digital programming for middle schools	10,000	-	10,000	-	10,000	-
SCHOOL COUNSELING	43,000	-	306,650	-	306,650	-
Special Education early childhood teacher for preschool at Bonsack SISNA relatable	66,071	-	66,071	-	66,071	-
School psychologist (2) SISNA relatable	165,178	-	165,178	-	165,178	-
Behavior coach (2) SISNA relatable	68,612	-	68,612	-	68,612	-
Special education instructional assistants (6) SISNA relatable	202,026	-	186,780	-	186,780	-
Special education teacher for A-STEP program SISNA relatable	66,071	-	66,071	-	66,071	-
Lead nurse	68,913	-	68,913	-	68,913	-
Expanded Mandt training for all administrators (unfunded mandate)	50,000	-	50,000	-	50,000	-
BCBA for preschool	-	71,154	-	-	-	71,154
Special Education early childhood teacher for preschool at Glen Cove	-	66,071	-	-	-	66,071
SPECIAL EDUCATION & PUPIL PERSONNEL SERVICES	686,871	137,225	671,625	-	671,625	137,225
Summer school payroll for extended days	TBD	-	319,040	-	319,040	-
Assistant principal shared between two schools	86,401	-	86,401	-	86,401	-
Interpreting	2,000	-	2,000	-	2,000	-
Art allotment	3,000	-	3,000	-	3,000	-
ELEMENTARY INSTRUCTION	91,401	-	410,441	-	410,441	-
Summer school payroll for extended days	TBD	-	80,000	-	80,000	-
Instrument repairs	9,500	-	9,500	-	9,500	-
Health and PE first aid kits	2,500	-	2,500	-	2,500	-
Science fair materials funded by extra donations	1,500	-	1,500	-	1,500	-
SECONDARY INSTRUCTION	13,500	-	93,500	-	93,500	-
Additional gifted specialist for elementary	67,794	-	67,794	-	67,794	-
ASSESSMENT AND RESEARCH	67,794	-	67,794	-	67,794	-
Work-based learning coordinator	96,566	-	59,208	-	59,208	-
FACS allotment, supplies, and small equipment	3,000	-	3,000	-	3,000	-
National Navy Defense Cadet Corps allotment	3,000	-	3,000	-	3,000	-
Trade and industry allotment, supplies, and small equipment	3,038	-	3,038	-	3,038	-
Student travel	2,350	-	2,350	-	2,350	-
Technology education allotment, supplies, and small equipment	2,815	-	2,815	-	2,815	-
Supplies and small equipment	1,795	-	1,795	-	1,795	-
Business allotment	780	-	780	-	780	-
Instructional materials	700	-	700	-	700	-
Marketing allotment	360	-	360	-	360	-
CTE	114,404	-	77,046	-	77,046	-

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Electric and gas utilities	1	757,500	-	757,500	-	757,500	-
Natural gas utilities	2	656,000	-	656,000	-	656,000	-
SSC contract increase based on CPI-W (vendor verified)	3	213,960	-	213,960	-	213,960	-
FACILITIES		1,627,460	-	1,627,460	-	1,627,460	-
HVAC increase	1	110,000	-	110,000	-	110,000	-
Plumber (2)	2	105,168	-	105,168	-	105,168	-
General maintenance employee (2)	3	105,168	-	105,168	-	105,168	-
On-call program (includes \$250 stipend + Overtime)	4			22,400	-	22,400	-
Building and material costs	5	96,000	-	96,000	-	96,000	-
LED Lights division-wide replacements	5	60,000	-	60,000	-	60,000	-
Fixed contracted services	5	40,000	-	40,000	-	40,000	-
Fire extinguisher expense	5	25,000	-	25,000	-	25,000	-
Fire code compliance	5	20,000	-	20,000	-	20,000	-
Boiler/chiller rental (for emergencies due to lag in supply chain)	5	20,000	-	20,000	-	20,000	-
Other equipment rental (scissor lift and others)	5	10,000	-	10,000	-	10,000	-
Safety and equipment supplies (steel-toed boots and PPE)	5	3,000	-	3,000	-	3,000	-
MAINTENANCE		594,336	-	616,736	-	616,736	-
Diesel lock rate required	1	402,650	-	402,650	-	402,650	-
Gas average increase due to average prices	2	155,000	-	155,000	-	155,000	-
Convert administrative assistant to administrative analyst (2)	3	9,656	-	9,656	-	9,656	-
Convert lot attendants 12-month contract from 10-month contract	4	13,426	-	13,426	-	13,426	-
Add Non-CDL driver position	5	20,454	-	20,454	-	20,454	-
Summer school transportation	6	53,825	-	53,825	-	53,825	-
Vehicle Parts (2% inflation cost)	7	41,080	-	41,080	-	41,080	-
Tires (2% inflation cost)	7	32,000	-	32,000	-	32,000	-
Software	7	8,754	-	8,754	-	8,754	-
Supplies and small equipment (2% inflation cost)	7	2,200	-	2,200	-	2,200	-
TRANSPORTATION		739,045	-	739,045	-	739,045	-
Finance analyst	1	67,342	-	67,342	-	67,342	-
Convert 25 nutrition associate positions to nutrition lead		-	58,825	-	-	-	53,825
Convert 3 field managers 230-day contract to 260-day contract		-	-	-	-	-	25,313
Transfer to Joint Capital Fund Policy	2	300,000	-	300,000	-	300,000	-
Revenue moved from Technology Replacement Fund		3,001,739	-	3,001,739	-	-	-
Additional transfer to Technology Replacement Fund for replacement plan	3	853,871	-	853,871	-	853,871	-
Additional transfer to Fleet Replacement Fund for Fleet replacement plan	4	600,000	-	600,000	-	600,000	-
Additional CMP transfer	5	250,000	-	250,000	-	250,000	-
Additional transfer to Instructional Resources Fund for textbook adoption	6	150,000	-	150,000	-	150,000	-
Reduction in flood insurance for change in calculation		(125,000)	-	(125,000)	-	(125,000)	-
FINANCE		5,097,952	58,825	5,097,952	-	2,096,213	79,138
REVENUE CHANGES		16,431,067		19,022,166	-	19,022,166	
TOTAL REQUEST		19,239,188		19,022,166	6,417,152	16,542,579	
DIFFERENCE		(2,808,121)		-	(6,417,152)	2,479,587	