

Roanoke County Public Schools
Annual Budget 2023-2024
Department Requests

1/3

	General Fund	Other Fund
State general budget	7,417,672	-
Revenue moved from Technology Replacement Fund	-	3,001,739
State SISNA Program - link directly to Special Education	576,113	-
Transfer from Roanoke County Revenue Sharing Agreement (DRAFT)	5,434,043	-
Science Fair Donations	1,500	-
REVENUE CHANGES	13,429,328	3,001,739
Athletic stipends	196,000	-
Copier costs	TBD	-
Copy paper costs	TBD	-
ADMINISTRATION	196,000	-
Implement teacher scale from compensation study up to \$8,200,000	6,200,000	700,000
Implement non-teacher scale and adjustments from compensation study	3,800,000	1,100,000
Implement academic stipend scale from compensation study	60,450	-
Implement athletic stipend scale from compensation study	-	8,560
Implement athletic stipend scale from compensation study	210,895	-
Employee Extended Work Plan	(110,000)	-
Payroll lapse	(750,000)	-
PTO leave plan changes	TBD	-
Convert instructional assistants to 7.33-hour 188-day contract (331)	556,080	-
Convert instructional assistants to 7.33-hour 188-day contract (8)	-	13,440
Extend full-time health insurance rates to remaining part-time employees	Negligible	-
HUMAN RESOURCES	9,967,425	1,822,000
Social Emotional Learning Digital (elementary)	33,000	-
Second Step SEL digital programming for middle schools	10,000	-
SCHOOL COUNSELING	43,000	-
Special education instructional assistants (6) SISNA relatable	202,026	-
School psychologist (2) SISNA relatable	165,178	-
BCBA for preschool	-	71,154
Lead nurse	68,913	-
Behavior coach (2) SISNA relatable	68,612	-
Special education teacher for A-STEP program SISNA relatable	66,071	-
Special Education early childhood teacher for preschool at Bonsack SISNA relatable	66,071	-
Special Education early childhood teacher for preschool at Glen Cove	-	66,071
Expanded Mandt training for all administrators (unfunded mandate)	50,000	-
SPECIAL EDUCATION & PUPIL PERSONNEL SERVICES	686,871	137,225

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2/3

	General Fund	Other Fund
Assistant principal shared between two schools	86,401	-
Summer school payroll for extended days	TBD	-
Art allotment	3,000	-
Interpreting	2,000	-
ELEMENTARY INSTRUCTION	91,401	-
Summer school payroll for extended days	TBD	-
Instrument repairs	9,500	-
Health and PE first aid kits	2,500	-
Science fair materials	1,500	-
SECONDARY INSTRUCTION	13,500	-
Additional gifted specialist for elementary	67,794	-
ASSESSMENT AND RESEARCH	67,794	-
Work-based learning coordinator	96,566	-
Trade and industry allotment, supplies, and small equipment	3,038	-
National Navy Defense Cadet Corps allotment	3,000	-
FACS allotment, supplies, and small equipment	3,000	-
Technology education allotment, supplies, and small equipment	2,815	-
Student travel	2,350	-
Supplies and small equipment	1,795	-
Business allotment	780	-
Instructional materials	700	-
Marketing allotment	360	-
CTE	114,404	-
Electric and gas utilities	757,500	-
Natural gas utilities	656,000	-
SSC contract increase based on CPI-W (vendor verified)	213,960	-
FACILITIES	1,627,460	-
Plumber (2)	105,168	-
General maintenance employee (2)	105,168	-
HVAC increase	110,000	-
Building and material costs	96,000	-
LED Lights division-wide replacements	60,000	-
Fixed contracted services	40,000	-
Fire extinguisher expense	25,000	-
Fire code compliance	20,000	-
Boiler/chiller rental (for emergencies due to lag in supply chain)	20,000	-
Other equipment rental (scissor lift and others)	10,000	-
Safety and equipment supplies (steel-toed boots and PPE)	3,000	-
MAINTENANCE	594,336	-

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3/3

	General Fund	Other Fund
Add Non-CDL driver position	20,454	-
Convert lot attendants 12-month contract from 10-month contract	13,426	-
Convert administrative assistant to administrative analyst (2)	9,656	-
Diesel lock rate required	402,650	-
Gas average increase due to average prices	155,000	-
Summer school transportation	53,825	-
Vehicle Parts (2% inflation cost)	41,080	-
Tires (2% inflation cost)	32,000	-
Software	8,754	-
Supplies and small equipment (2% inflation cost)	2,200	-
FACILITIES AND OPERATIONS	739,045	-
Finance analyst	67,342	-
Convert 25 nutrition associate positions to nutrition lead	-	58,825
Additional transfer to Technology Replacement Fund for replacement plan.	853,871	3,001,739
Additional transfer to Fleet Replacement Fund for Fleet Replacement Plan.	600,000	-
Transfer to Joint Capital Fund Policy	300,000	-
Additional CMP transfer.	250,000	-
Additional transfer to Instructional Resources Fund for Textbook Adoption Plan.	150,000	-
Reduction in flood insurance for change in calculation	(125,000)	-
FINANCE	2,096,213	3,060,564
REVENUE CHANGES	13,429,328	
TOTAL REQUEST	16,237,449	
DIFFERENCE	(2,808,121)	