ROANOKE COUNTY
Public Schools

2020-2021 Annual Budget

March 26, 2020

School Board Action Item 4.03
Proposed School Board Budget

ROANOKE COUNTY
Public Schools

Agenda

- General Fund
- Instructional Resources Fund
- Fleet Replacement Fund
- Technology Replacement Fund
- Grant Fund
- Capital Projects Fund
- Nutrition Fund
- Student Activity Fund
- Board Actions Requested

General Fund

The General Fund is the primary operating fund used to account for all financial resources except those required to be accounted for in another fund.

ROANOKE COUNTY
Public Schools

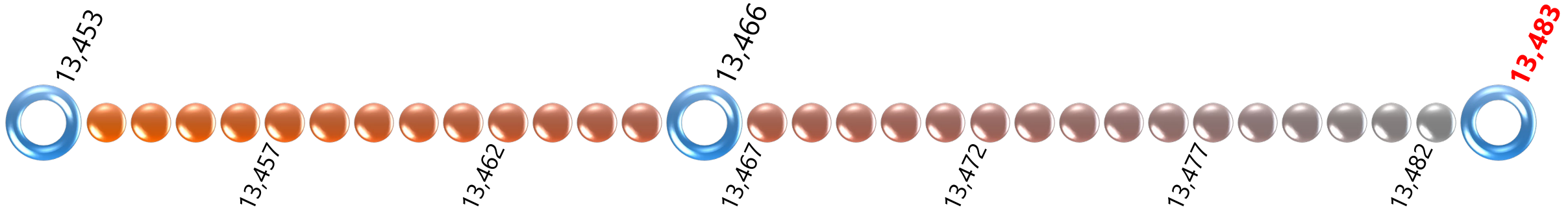
General Fund New Money

		Amount	Remaining
Increase in State basic aid		$ 1,553,982	
State compensation supplement for 2% increase		1,121,751	
Direct portion of sales tax - level fund		-	
Increase in local revenues		2,045,563	
Transfer from health insurance reserves		200,000	
Increase in other fees with related expenditures		29,446	
Reduction in PK Tuition due to expected changes in VPI		(13,950)	
	TOTAL	**$ 4,936,792**	**$ 4,936,792**
EXPENDITURE SAVINGS			
Reduction of personnel lapse		$ 500,000	
Reduction of FICA for savings from employee health and dental contributions		370,700	
Reduction of deferred compensation match for attrition		5,000	
Increase in other fees with related expenditures		(29,446)	
	TOTAL	**$ 846,254**	**$ 5,783,046**

ROANOKE COUNTY
Public Schools

Student Enrollment

VDOE	13,453	Weldon-Cooper estimate used by VDOE	
Grade Progression	13,466 (Jan + Feb) **13,483** (December)	KG	Live Birth Rate X 5-Year Average of $\frac{\text{March KG ADM}}{\text{Live Birth Rate}}$
		1-12	Prior Year ADM for Prior Grade X 5-Year Average of Survival Rate for Current Grade



ROANOKE COUNTY
Public Schools

Student Fee Schedule

	2016	2017	2018	2019	2020	2021
Elementary School Student Fees						
Breakfast Regular	$1.25	$1.35	$1.35	$1.35	$1.35	$1.35
Lunch Regular	$2.45	$2.55	$2.55	$2.55	$2.55	$2.55
Middle and High School Student Fees						
Breakfast Regular	$1.25	$1.35	$1.35	$1.35	$1.35	$1.35
Lunch Regular	$2.70	$2.80	$2.80	$2.80	$2.80	$2.80
PE uniform Shirt	$4.00	$4.00	$4.00	$4.00	$4.00	$4.00
PE uniform Shorts	$9.00	$9.00	$9.00	$9.00	$9.00	$9.00
PE uniform Shirt and Shorts	$13.00	$13.00	$13.00	$13.00	$13.00	$13.00
Take-home Laptop	$50.00	$50.00	$50.00	$50.00	$50.00	$50.00
Student Parking High Schools	$40.00	$40.00	$40.00	$40.00	$40.00	$40.00
Student Parking BCAT	$15.00	$15.00	$15.00	$15.00	$15.00	$15.00
High School Class Dues Grades 9-11	$10.00	$10.00	$10.00	$10.00	$10.00	$10.00
High School Class Dues Grade 12	$20.00	$20.00	$20.00	$20.00	$20.00	$20.00
PSAT Test Fees	$28.00	$30.00	$30.00	$30.00	$30.00	$30.00
AP Test Fees (max per test)	$92.00	$93.00	$94.00	$94.00	$94.00	$94.00
Dual Enrollment Fees (max per credit hour)	$11.00	$25.47	$50.00	$53.26	$53.26	TBD

ROANOKE COUNTY
Public Schools

Budget Priorities

	Amount	Remaining
		$ 5,783,046
FIXED INCREASES IN EXPEDITURES		
Increase in VRS contribution rates	$ 726,229	
Increase in Technology Replacement fund transfer for future replacements	750,000	
Increase in software transfer to the County for joint programs	327,200	
Increase in Joint Capital Funding Policy transfer for the 12-12-12 Plan	200,000	
Increase in contractual services (including utilities and diesel)	143,593	
Increase in custodial contractual services	257,782	
HVAC water treatment	100,000	
A-STEP Alternative Secondary Transition Educational Program	61,000	
Increaes in EEWP budget for new participants	104,483	
TOTAL	$ 2,670,287	$ 3,112,759

ROANOKE COUNTY
Public Schools

Budget Priorities

	Amount	Remaining
		$ 3,112,759
SUPERINTENDENT RECOMMENDATIONS		
Teacher 1-step raise (including FICA & VRS)	$ 701,833	
Teacher additional 0.5% over 1-step raise (including FICA & VRS)	362,526	
Non-Teacher placement on new scale (including FICA & VRS)	496,281	
Non-Teacher additional 1-step raise for support staff (including FICA & VRS)	261,772	
Non-Teacher additional 1-step raise for administrative staff (including FICA & VRS)	302,004	
Non-Teacher contract expansions (including FICA & VRS) - Bus Drivers	440,445	
Non-Teacher contract expansions (including FICA & VRS) - Bus Aides	83,069	
Non-Teacher contract expansions (including FICA & VRS) - Nurses	260,856	
Nurse health insurance	105,825	
Increase in Fleet Replacement fund transfer for future replacements	98,148	
TOTAL	$ 3,112,759	$ -

ROANOKE COUNTY
Public Schools

Budget Priorities

	Amount	Unfunded
OTHER INFORMATION PRESENTED THIS YEAR		
3 Elementary Life Counselors for Title I schools	$ 228,810	
Increase in Instructional Resource Fund transfer for additional textbooks	497,745	
3 Maintenance positions	210,000	
Increase in Fleet Replacement fund transfer for future replacements (remaining)	26,852	
Part-time School Counselor at Green Valley Elementary	33,420	
Math Supervisor contract extension by 20 days	7,105	
Behavioral Position Degree Supplements	5,170	
Increase in Maintenance budget	117,523	
Increase in Transportation budget	24,109	
Instructional programs (Library allotments and Health & Medical Services materials)	10,250	
Glenvar High School turf replacement	40,000	
Increase in Administration allotment	18,000	
Increase in Athletic allotment	7,500	
Increase time sheet rate from $20 to $25	98,000	
TOTAL	**$ 1,324,484**	**$(1,324,484)**



Roanoke County Public Schools
Pay Plan
2020-2021

Sent to School Board for Approval on March 26, 2020

Roanoke County Public Schools
Teacher, Librarian, School Counselor
Annual Salary - 200 Day Contract 7.33 Hours Per Day

Year	BACHELOR (T1)	BA+12 (T2)	BA+24 (T3)	MASTER (T4)	DOCTOR (T5)
1	$39,753	$40,353	$40,953	$42,153	$43,753
2	$40,350	$40,950	$41,550	$42,750	$44,350
3	$40,955	$41,555	$42,155	$43,355	$44,955
4	$41,570	$42,170	$42,770	$43,970	$45,570
5	$42,193	$42,793	$43,393	$44,593	$46,193
6	$42,825	$43,425	$44,025	$45,225	$46,825
7	$43,468	$44,068	$44,668	$45,868	$47,468
8	$44,120	$44,720	$45,320	$46,520	$48,120
9	$44,782	$45,382	$45,982	$47,182	$48,782
10	$45,454	$46,054	$46,654	$47,854	$49,454
11	$46,136	$46,736	$47,336	$48,536	$50,136
12	$46,827	$47,427	$48,027	$49,227	$50,827
13	$47,529	$48,129	$48,729	$49,929	$51,529
14	$48,243	$48,843	$49,443	$50,643	$52,243
15	$48,966	$49,566	$50,166	$51,366	$52,966
16	$49,700	$50,300	$50,900	$52,100	$53,700
17	$50,446	$51,046	$51,646	$52,846	$54,446
18	$51,203	$51,803	$52,403	$53,603	$55,203
19	$51,972	$52,572	$53,172	$54,372	$55,972
20	$52,751	$53,351	$53,951	$55,151	$56,751
21	$53,542	$54,142	$54,742	$55,942	$57,542
22	$54,345	$54,945	$55,545	$56,745	$58,345
23	$55,160	$55,760	$56,360	$57,560	$59,160
24	$55,988	$56,588	$57,188	$58,388	$59,988
25	$56,828	$57,428	$58,028	$59,228	$60,828
26	$57,680	$58,280	$58,880	$60,080	$61,680
27	$58,545	$59,145	$59,745	$60,945	$62,545
28	$59,424	$60,024	$60,624	$61,824	$63,424
29	$60,314	$60,914	$61,514	$62,714	$64,314
30	$61,219	$61,819	$62,419	$63,619	$65,219

Roanoke County Public Schools
Teacher, Librarian, School Counselor
Hourly Rates

Year	BACHELOR (T1)	BA+12 (T2)	BA+24 (T3)	MASTER (T4)	DOCTOR (T5)
1	$27.12	$27.53	$27.94	$28.75	$29.85
2	$27.52	$27.93	$28.34	$29.16	$30.25
3	$27.94	$28.35	$28.75	$29.57	$30.66
4	$28.36	$28.77	$29.17	$29.99	$31.08
5	$28.78	$29.19	$29.60	$30.42	$31.51
6	$29.21	$29.62	$30.03	$30.85	$31.94
7	$29.65	$30.06	$30.47	$31.29	$32.38
8	$30.10	$30.50	$30.91	$31.73	$32.82
9	$30.55	$30.96	$31.37	$32.18	$33.28
10	$31.01	$31.41	$31.82	$32.64	$33.73
11	$31.47	$31.88	$32.29	$33.11	$34.20
12	$31.94	$32.35	$32.76	$33.58	$34.67
13	$32.42	$32.83	$33.24	$34.06	$35.15
14	$32.91	$33.32	$33.73	$34.55	$35.64
15	$33.40	$33.81	$34.22	$35.04	$36.13
16	$33.90	$34.31	$34.72	$35.54	$36.63
17	$34.41	$34.82	$35.23	$36.05	$37.14
18	$34.93	$35.34	$35.75	$36.56	$37.66
19	$35.45	$35.86	$36.27	$37.09	$38.18
20	$35.98	$36.39	$36.80	$37.62	$38.71
21	$36.52	$36.93	$37.34	$38.16	$39.25
22	$37.07	$37.48	$37.89	$38.71	$39.80
23	$37.63	$38.04	$38.45	$39.26	$40.36
24	$38.19	$38.60	$39.01	$39.83	$40.92
25	$38.76	$39.17	$39.58	$40.40	$41.49
26	$39.35	$39.75	$40.16	$40.98	$42.07
27	$39.94	$40.34	$40.75	$41.57	$42.66
28	$40.53	$40.94	$41.35	$42.17	$43.26
29	$41.14	$41.55	$41.96	$42.78	$43.87
30	$41.76	$42.17	$42.58	$43.40	$44.49

Non-Teaching Job Positions (DBM Grade and Work Schedule)

		Work Schedule				
Title	**DBM Grade**	**Contracted Days**	**Contracted Hours**	**Min Annual Salary**	**Max Annual Salary**	**Overtime Status**
Building Operator	A11	260	8	$20,842	$35,547	Non-Exempt
Bus Aide	A11	187	5	$9,369	$15,979	Non-Exempt
Nutrition Associate	A11	188	5	$9,419	$16,065	Non-Exempt
Delivery	A12	260	8	$22,963	$40,768	Non-Exempt
Assistant Nutrition Manager	A13	188	6	$14,055	$24,963	Non-Exempt
Attendance Clerk	A13	200	8	$19,936	$35,408	Non-Exempt
Instructional Assistant Elementary	A13	186	6.83	$15,829	$28,114	Non-Exempt
Instructional Assistant Secondary	A13	186	7.33	$16,988	$30,172	Non-Exempt
Administrative Assistant	B21	260	8	$28,912	$51,355	Non-Exempt
Behavioral Coach Elementary	B21	186	6.83	$17,658	$31,366	Non-Exempt
Behavioral Coach Secondary	B21	186	7.33	$18,951	$33,662	Non-Exempt
Warehouse Foreman	B21	260	8	$28,912	$51,355	Non-Exempt
Administrative Analyst	B22	260	8	$31,949	$56,722	Non-Exempt
Bookkeeper	B22	260	8	$31,949	$56,722	Non-Exempt
Building Manager	B22	260	8	$31,949	$56,722	Non-Exempt
Bus Driver	B22	187	5	$15,858	$25,497	Non-Exempt
Bus Driver	B22	187	8	$25,372	$40,796	Non-Exempt
Bus Driver/Nutrition Associate	B22	187	8	$25,372	$40,796	Non-Exempt
Carpenter	B22	260	8	$31,949	$56,722	Non-Exempt
Carpenter/Refinisher	B22	260	8	$31,949	$56,722	Non-Exempt
Electrician	B22	260	8	$31,949	$56,722	Non-Exempt
Equipment Operator	B22	260	8	$31,949	$56,722	Non-Exempt
Front Office & Bookkeeper	B22	260	8	$31,949	$56,722	Non-Exempt
HVAC Technician	B22	260	8	$31,949	$56,722	Non-Exempt
Locksmith	B22	260	8	$31,949	$56,722	Non-Exempt
Nutrition Manager	B22	260	8	$31,949	$56,722	Non-Exempt
Painter	B22	260	8	$31,949	$56,722	Non-Exempt
Plumber	B22	260	8	$31,949	$56,722	Non-Exempt
Print Shop Operator	B22	260	8	$31,949	$56,722	Non-Exempt
Transportation Lot Attendant	B22	187	8	$25,372	$40,796	Non-Exempt
Transportation Lot Attendant	B22	260	8	$31,949	$56,722	Non-Exempt
Transportation Parts Manager	B22	260	8	$31,949	$56,722	Non-Exempt
Transportation Technician	B22	260	8	$31,949	$56,722	Non-Exempt
Welder/Small Engine	B22	260	8	$31,949	$56,722	Non-Exempt
Administrative Specialist	B23	260	8	$35,027	$62,150	Non-Exempt
Assistant Speech Language Pathologist	B23	187	7.33	$23,083	$40,957	Non-Exempt
Master HVAC Technician	B23	260	8	$35,027	$62,150	Non-Exempt
Audio-Visual Specialist	B24	260	8	$38,917	$69,056	Non-Exempt
Human Resources Licensure Manager	B24	260	8	$38,917	$69,056	Non-Exempt
Human Resources VRS Manager	B24	260	8	$38,917	$69,056	Non-Exempt

Non-Teaching Job Positions (DBM Grade and Work Schedule)

		Work Schedule				
Title	**DBM Grade**	**Contracted Days**	**Contracted Hours**	**Min Annual Salary**	**Max Annual Salary**	**Overtime Status**
Instruction Grant Manager	B24	260	8	$38,917	$69,056	Non-Exempt
Lead Carpenter	B24	260	8	$38,917	$69,056	Non-Exempt
Lead Electrician	B24	260	8	$38,917	$69,056	Non-Exempt
Lead HVAC	B24	260	8	$38,917	$69,056	Non-Exempt
Lead Painter	B24	260	8	$38,917	$69,056	Non-Exempt
Lead Plumber	B24	260	8	$38,917	$69,056	Non-Exempt
Medicaid Manager	B24	260	8	$38,917	$69,056	Non-Exempt
Nutrition Field Manager	B24	230	8	$34,426	$61,088	Non-Exempt
Print Shop Specialist	B24	260	8	$38,917	$69,056	Non-Exempt
SIS General Education Manager	B24	260	8	$38,917	$69,056	Non-Exempt
SIS Special Education Manager	B24	260	8	$38,917	$69,056	Non-Exempt
Technology Technician	B24	260	8	$38,917	$69,056	Non-Exempt
Transportation Foreman	B24	260	8	$38,917	$69,056	Non-Exempt
Transportation Lead Technician	B24	260	8	$38,917	$69,056	Non-Exempt
Transportation Route Manager	B24	260	8	$38,917	$69,056	Non-Exempt
Assistant to the Superintendent	C41	260	8	$47,611	$84,635	Exempt
Book Store Purchasing Manager	C41	260	8	$47,611	$84,635	Exempt
Clerk of the School Board	C41	260	8	$47,611	$84,635	Exempt
Construction Coordinator	C41	260	8	$47,611	$84,635	Exempt
Interpreter	C41	191	7.33	$32,047	$56,967	Exempt
Occupational/Physical Therapist Asst.	C41	210	8	$38,455	$68,359	Exempt
Technology Analyst	C41	260	8	$47,611	$84,635	Exempt
Warehouse Operations Manager	C41	260	8	$47,611	$84,635	Exempt
Accountant	C42	260	8	$50,918	$90,438	Exempt
Athletic Director	C42	240	7	$41,126	$73,046	Exempt
Autism Program Manager	C42	240	8	$47,002	$83,482	Exempt
Human Resources Payroll Manager	C42	260	8	$50,918	$90,438	Exempt
Life Counselor	C42	200	7.33	$39,626	$63,742	Exempt
Nurse	C42	200	7.33	$39,626	$63,742	Exempt
Nutrition Operations Manager	C42	260	8	$50,918	$90,438	Exempt
Nutrition Program Manager	C42	260	8	$50,918	$90,438	Exempt
Preschool Program Manager	C42	240	8	$47,002	$83,482	Exempt
School Counseling Coordinator	C42	240	7.5	$48,654	$78,264	Exempt
School Psychologist	C42	220	7.5	$44,600	$71,742	Exempt
Social Worker	C42	240	8	$47,002	$83,482	Exempt
Technology Network Manager	C42	260	8	$50,918	$90,438	Exempt
Truancy & Intervention Specialist	C42	240	8	$47,002	$83,482	Exempt
Construction Manager	C43	260	8	$59,821	$96,262	Exempt
Dean of Students	C43	210	8	$48,317	$70,409	Exempt
Finance Manager	C43	260	8	$59,821	$96,262	Exempt

Non-Teaching Job Positions (DBM Grade and Work Schedule)

		Work Schedule				
Title	**DBM Grade**	**Contracted Days**	**Contracted Hours**	**Min Annual Salary**	**Max Annual Salary**	**Overtime Status**
Human Resources Benefits Manager	C43	260	8	$59,821	$96,262	Exempt
Human Resources Systems Manager	C43	260	8	$59,821	$96,262	Exempt
Nurse Manager	C43	240	8	$55,219	$88,858	Exempt
Occupational/Physical Therapist	C43	210	8	$48,317	$77,750	Exempt
Speech Pathologist	C43	210	7.5	$45,297	$72,891	Exempt
Technology Manager	C43	260	8	$59,821	$96,262	Exempt
Assistant Principal Elementary	C44	230	8	$57,022	$83,076	Exempt
Assistant Principal Secondary	C44	260	8	$64,459	$93,912	Exempt
District Data Base Administrator	C44	260	8	$64,459	$103,688	Exempt
Supervisor of Art	C44	220	8	$54,542	$87,736	Exempt
Supervisor of Career & Technical Ed.	C44	240	8	$59,501	$95,712	Exempt
Supervisor of English & RCPS Online	C44	260	8	$64,459	$103,688	Exempt
Supervisor of Finance	C44	260	8	$64,459	$103,688	Exempt
Supervisor of Health, PE, & Drivers Ed.	C44	220	8	$54,542	$87,736	Exempt
Supervisor of Maintenance	C44	260	8	$64,459	$103,688	Exempt
Supervisor of Mathematics	C44	240	8	$59,501	$95,712	Exempt
Supervisor of Music & Performing Arts	C44	240	8	$59,501	$95,712	Exempt
Supervisor of Nutrition	C44	260	8	$64,459	$103,688	Exempt
Supervisor of School Counseling	C44	240	8	$59,501	$95,712	Exempt
Supervisor of Science	C44	240	8	$59,501	$95,712	Exempt
Supervisor of Social Studies	C44	240	8	$59,501	$95,712	Exempt
Supervisor of Special Education	C44	240	8	$59,501	$95,712	Exempt
Supervisor of Transportation	C44	260	8	$64,459	$103,688	Exempt
Supervisor of World Language & ELL	C44	240	8	$59,501	$95,712	Exempt
Director of Community Relations	C45	260	8	$70,054	$112,611	Exempt
Supervisor of Human Resources	C45	260	8	$70,054	$112,611	Exempt
Principal of Elementary School	D61	260	8	$77,792	$120,286	Exempt
Principal of Middle School	D62	260	8	$81,765	$126,443	Exempt
Principal of High School	D63	260	8	$85,779	$132,683	Exempt
Director of Assessment & Research	D64	260	8	$96,429	$140,442	Exempt
Director of Career & Technical Ed.	D64	260	8	$96,429	$140,442	Exempt
Director of Facilities & Operations	D64	260	8	$96,429	$140,442	Exempt
Director of Finance	D64	260	8	$96,429	$140,442	Exempt
Director of Human Resources	D64	260	8	$96,429	$140,442	Exempt
Director of School Counseling	D64	260	8	$96,429	$140,442	Exempt
Director of Special Education	D64	260	8	$96,429	$140,442	Exempt
Director of Technology	D64	260	8	$96,429	$140,442	Exempt
Executive Director of Administration	D65	260	8	$103,002	$150,051	Exempt
Executive Director of Elementary Inst.	D65	260	8	$103,002	$150,051	Exempt
Executive Director of Secondary Inst.	D65	260	8	$103,002	$150,051	Exempt
Assistant Superintendent	E82	260	8	$113,027	$164,632	Exempt

	DBM GRADE A11				DBM GRADE A12		DBM GRADE A13				
		187 Days 5 Hours	188 Days 5 Hours	260 Days 8 Hours		260 Days 8 Hours		186 Days 6.83 Hours	186 Days 7.33 Hours	188 Days 6 Hours	200 Days 8 Hours
STEP	**Hourly**	**Annually**	**Annually**	**Annually**	**Hourly**	**Annually**	**Hourly**	**Annually**	**Annually**	**Annually**	**Annually**
A	$9.63				$11.04	$22,963	$12.46	$15,829	$16,988	$14,055	$19,936
B	$9.82				$11.26	$23,421	$12.71	$16,147	$17,329	$14,337	$20,336
C	$10.02	$9,369	$9,419	$20,842	$11.49	$23,899	$12.96	$16,464	$17,669	$14,619	$20,736
D	$10.22	$9,556	$9,607	$21,258	$11.72	$24,378	$13.22	$16,794	$18,024	$14,912	$21,152
E	$10.42	$9,743	$9,795	$21,674	$11.95	$24,856	$13.48	$17,125	$18,378	$15,205	$21,568
F	$10.63	$9,939	$9,992	$22,110	$12.19	$25,355	$13.75	$17,468	$18,746	$15,510	$22,000
G	$10.84	$10,135	$10,190	$22,547	$12.43	$25,854	$14.02	$17,811	$19,115	$15,815	$22,432
H	$11.06	$10,341	$10,396	$23,005	$12.68	$26,374	$14.30	$18,166	$19,496	$16,130	$22,880
I	$11.28	$10,547	$10,603	$23,462	$12.93	$26,894	$14.59	$18,535	$19,892	$16,458	$23,344
J	$11.51	$10,762	$10,819	$23,941	$13.19	$27,435	$14.88	$18,903	$20,287	$16,785	$23,808
K	$11.74	$10,977	$11,036	$24,419	$13.45	$27,976	$15.18	$19,284	$20,696	$17,123	$24,288
L	$11.97	$11,192	$11,252	$24,898	$13.72	$28,538	$15.48	$19,665	$21,105	$17,461	$24,768
M	$12.21	$11,416	$11,477	$25,397	$13.99	$29,099	$15.79	$20,059	$21,528	$17,811	$25,264
N	$12.45	$11,641	$11,703	$25,896	$14.27	$29,682	$16.11	$20,466	$21,964	$18,172	$25,776
O	$12.70	$11,875	$11,938	$26,416	$14.56	$30,285	$16.43	$20,872	$22,400	$18,533	$26,288
P	$12.95	$12,108	$12,173	$26,936	$14.85	$30,888	$16.76	$21,292	$22,850	$18,905	$26,816
Q	$13.21	$12,351	$12,417	$27,477	$15.15	$31,512	$17.10	$21,723	$23,314	$19,289	$27,360
R	$13.47	$12,594	$12,662	$28,018	$15.45	$32,136	$17.44	$22,155	$23,777	$19,672	$27,904
S	$13.74	$12,847	$12,916	$28,579	$15.76	$32,781	$17.79	$22,600	$24,255	$20,067	$28,464
T	$14.01	$13,099	$13,169	$29,141	$16.08	$33,446	$18.15	$23,057	$24,745	$20,473	$29,040
U	$14.29	$13,361	$13,433	$29,723	$16.40	$34,112	$18.51	$23,515	$25,236	$20,879	$29,616
V	$14.58	$13,632	$13,705	$30,326	$16.73	$34,798	$18.88	$23,985	$25,741	$21,297	$30,208
W	$14.87	$13,903	$13,978	$30,930	$17.06	$35,485	$19.26	$24,468	$26,259	$21,725	$30,816
X	$15.17	$14,184	$14,260	$31,554	$17.40	$36,192	$19.65	$24,963	$26,790	$22,165	$31,440
Y	$15.47	$14,464	$14,542	$32,178	$17.75	$36,920	$20.04	$25,458	$27,322	$22,605	$32,064
Z	$15.78	$14,754	$14,833	$32,822	$18.11	$37,669	$20.44	$25,967	$27,867	$23,056	$32,704
ZA	$16.10	$15,054	$15,134	$33,488	$18.47	$38,418	$20.85	$26,487	$28,426	$23,519	$33,360
ZB	$16.42	$15,353	$15,435	$34,154	$18.84	$39,187	$21.27	$27,021	$28,999	$23,993	$34,032
ZC	$16.75	$15,661	$15,745	$34,840	$19.22	$39,978	$21.70	$27,567	$29,585	$24,478	$34,720
ZD	$17.09	$15,979	$16,065	$35,547	$19.60	$40,768	$22.13	$28,114	$30,172	$24,963	$35,408

Please use these pages to find the salary for each DBM Grade and Work Schedule

	DBM GRADE B21				DBM GRADE B22				DBM GRADE B23		
		186 Days 6.83 Hours	186 Days 7.33 Hours	260 Days 8 Hours		187 Days 5 Hours	187 Days 8 Hours	260 Days 8 Hours		187 Days 7.33 Hours	260 Days 8 Hours
STEP	**Hourly**	**Annually**	**Annually**	**Annually**	**Hourly**	**Annually**	**Annually**	**Annually**	**Hourly**	**Annually**	**Annually**
A	$13.90	$17,658	$18,951	$28,912	$15.36			$31,949	$16.84	$23,083	$35,027
B	$14.18	$18,014	$19,333	$29,494	$15.67			$32,594	$17.18	$23,549	$35,734
C	$14.46	$18,370	$19,714	$30,077	$15.98			$33,238	$17.52	$24,015	$36,442
D	$14.75	$18,738	$20,110	$30,680	$16.30			$33,904	$17.87	$24,495	$37,170
E	$15.04	$19,107	$20,505	$31,283	$16.63			$34,590	$18.23	$24,988	$37,918
F	$15.34	$19,488	$20,914	$31,907	$16.96	$15,858	$25,372	$35,277	$18.59	$25,481	$38,667
G	$15.65	$19,881	$21,337	$32,552	$17.30	$16,176	$25,881	$35,984	$18.96	$25,989	$39,437
H	$15.96	$20,275	$21,760	$33,197	$17.65	$16,503	$26,404	$36,712	$19.34	$26,510	$40,227
I	$16.28	$20,682	$22,196	$33,862	$18.00	$16,830	$26,928	$37,440	$19.73	$27,044	$41,038
J	$16.61	$21,101	$22,646	$34,549	$18.36	$17,167	$27,467	$38,189	$20.12	$27,579	$41,850
K	$16.94	$21,520	$23,096	$35,235	$18.73	$17,513	$28,020	$38,958	$20.52	$28,127	$42,682
L	$17.28	$21,952	$23,559	$35,942	$19.10	$17,859	$28,574	$39,728	$20.93	$28,689	$43,534
M	$17.63	$22,397	$24,036	$36,670	$19.48	$18,214	$29,142	$40,518	$21.35	$29,265	$44,408
N	$17.98	$22,841	$24,514	$37,398	$19.87	$18,578	$29,726	$41,330	$21.78	$29,854	$45,302
O	$18.34	$23,299	$25,004	$38,147	$20.27	$18,952	$30,324	$42,162	$22.22	$30,457	$46,218
P	$18.71	$23,769	$25,509	$38,917	$20.68	$19,336	$30,937	$43,014	$22.66	$31,060	$47,133
Q	$19.08	$24,239	$26,013	$39,686	$21.09	$19,719	$31,551	$43,867	$23.11	$31,677	$48,069
R	$19.46	$24,722	$26,531	$40,477	$21.51	$20,112	$32,179	$44,741	$23.57	$32,308	$49,026
S	$19.85	$25,217	$27,063	$41,288	$21.94	$20,514	$32,822	$45,635	$24.04	$32,952	$50,003
T	$20.25	$25,725	$27,608	$42,120	$22.38	$20,925	$33,480	$46,550	$24.52	$33,610	$51,002
U	$20.66	$26,246	$28,167	$42,973	$22.83	$21,346	$34,154	$47,486	$25.01	$34,281	$52,021
V	$21.07	$26,767	$28,726	$43,826	$23.29	$21,776	$34,842	$48,443	$25.51	$34,967	$53,061
W	$21.49	$27,300	$29,299	$44,699	$23.76	$22,216	$35,545	$49,421	$26.02	$35,666	$54,122
X	$21.92	$27,847	$29,885	$45,594	$24.24	$22,664	$36,263	$50,419	$26.54	$36,379	$55,203
Y	$22.36	$28,406	$30,485	$46,509	$24.72	$23,113	$36,981	$51,418	$27.07	$37,105	$56,306
Z	$22.81	$28,977	$31,099	$47,445	$25.21	$23,571	$37,714	$52,437	$27.61	$37,845	$57,429
ZA	$23.27	$29,562	$31,726	$48,402	$25.71	$24,039	$38,462	$53,477	$28.16	$38,599	$58,573
ZB	$23.74	$30,159	$32,367	$49,379	$26.22	$24,516	$39,225	$54,538	$28.72	$39,367	$59,738
ZC	$24.21	$30,756	$33,007	$50,357	$26.74	$25,002	$40,003	$55,619	$29.29	$40,148	$60,923
ZD	$24.69	$31,366	$33,662	$51,355	$27.27	$25,497	$40,796	$56,722	$29.88	$40,957	$62,150

Please use these pages to find the salary for each DBM Grade and Work Schedule

	DBM GRADE B24			DBM GRADE C41					DBM GRADE C42		
		230 8 Hours	260 Days 8 Hours		191 Days 7.33 Hours	210 Days 8 Hours	240 Days 8 Hours	260 Days 8 Hours		200 Days 7.33 Hours	220 Days 7.5 Hours
STEP	**Hourly**	**Annually**	**Annually**	**Hourly**	**Annually**	**Annually**	**Annually**	**Annually**	**Hourly**	**Annually**	**Annually**
A	$18.71	$34,426	$38,917	$22.89	$32,047	$38,455	$43,949	$47,611	$24.48		
B	$19.08	$35,107	$39,686	$23.35	$32,691	$39,228	$44,832	$48,568	$24.97		
C	$19.46	$35,806	$40,477	$23.82	$33,349	$40,018	$45,734	$49,546	$25.47		
D	$19.85	$36,524	$41,288	$24.30	$34,021	$40,824	$46,656	$50,544	$25.98		
E	$20.25	$37,260	$42,120	$24.79	$34,707	$41,647	$47,597	$51,563	$26.50		
F	$20.65	$37,996	$42,952	$25.29	$35,407	$42,487	$48,557	$52,603	$27.03	$39,626	$44,600
G	$21.06	$38,750	$43,805	$25.80	$36,121	$43,344	$49,536	$53,664	$27.57	$40,418	$45,491
H	$21.48	$39,523	$44,678	$26.32	$36,849	$44,218	$50,534	$54,746	$28.12	$41,224	$46,398
I	$21.91	$40,314	$45,573	$26.85	$37,591	$45,108	$51,552	$55,848	$28.68	$42,045	$47,322
J	$22.35	$41,124	$46,488	$27.39	$38,347	$46,015	$52,589	$56,971	$29.25	$42,881	$48,263
K	$22.80	$41,952	$47,424	$27.94	$39,117	$46,939	$53,645	$58,115	$29.84	$43,745	$49,236
L	$23.26	$42,798	$48,381	$28.50	$39,901	$47,880	$54,720	$59,280	$30.44	$44,625	$50,226
M	$23.73	$43,663	$49,358	$29.07	$40,699	$48,838	$55,814	$60,466	$31.05	$45,519	$51,233
N	$24.20	$44,528	$50,336	$29.65	$41,511	$49,812	$56,928	$61,672	$31.67	$46,428	$52,256
O	$24.68	$45,411	$51,334	$30.24	$42,337	$50,803	$58,061	$62,899	$32.30	$47,352	$53,295
P	$25.17	$46,313	$52,354	$30.84	$43,177	$51,811	$59,213	$64,147	$32.95	$48,305	$54,368
Q	$25.67	$47,233	$53,394	$31.46	$44,045	$52,853	$60,403	$65,437	$33.61	$49,272	$55,457
R	$26.18	$48,171	$54,454	$32.09	$44,927	$53,911	$61,613	$66,747	$34.28	$50,254	$56,562
S	$26.70	$49,128	$55,536	$32.73	$45,823	$54,986	$62,842	$68,078	$34.97	$51,266	$57,701
T	$27.23	$50,103	$56,638	$33.38	$46,733	$56,078	$64,090	$69,430	$35.67	$52,292	$58,856
U	$27.77	$51,097	$57,762	$34.05	$47,671	$57,204	$65,376	$70,824	$36.38	$53,333	$60,027
V	$28.33	$52,127	$58,926	$34.73	$48,623	$58,346	$66,682	$72,238	$37.11	$54,403	$61,232
W	$28.90	$53,176	$60,112	$35.42	$49,589	$59,506	$68,006	$73,674	$37.85	$55,488	$62,453
X	$29.48	$54,243	$61,318	$36.13	$50,583	$60,698	$69,370	$75,150	$38.61	$56,602	$63,707
Y	$30.07	$55,329	$62,546	$36.85	$51,591	$61,908	$70,752	$76,648	$39.38	$57,731	$64,977
Z	$30.67	$56,433	$63,794	$37.59	$52,627	$63,151	$72,173	$78,187	$40.17	$58,889	$66,281
ZA	$31.28	$57,555	$65,062	$38.34	$53,677	$64,411	$73,613	$79,747	$40.97	$60,062	$67,601
ZB	$31.91	$58,714	$66,373	$39.11	$54,755	$65,705	$75,091	$81,349	$41.79	$61,264	$68,954
ZC	$32.55	$59,892	$67,704	$39.89	$55,847	$67,015	$76,589	$82,971	$42.63	$62,496	$70,340
ZD	$33.20	$61,088	$69,056	$40.69	$56,967	$68,359	$78,125	$84,635	$43.48	$63,742	$71,742

Please use these pages to find the salary for each DBM Grade and Work Schedule

	DBM GRADE C42							DBM GRADE C43				
		220 Days 8 Hours	240 Days 7 Hours	240 Days 7.5 Hours	240 Days 8 Hours	260 Days 8 Hours			210 Days 7.5 Hours	210 Days 8 Hours	240 Days 8 Hours	260 Days 8 Hours
STEP	**Hourly**	**Annually**	**Annually**	**Annually**	**Annually**	**Annually**		**Hourly**	**Annually**	**Annually**	**Annually**	**Annually**
A	$24.48	$43,085	$41,126		$47,002	$50,918		$26.06				
B	$24.97	$43,947	$41,950		$47,942	$51,938		$26.58				
C	$25.47	$44,827	$42,790		$48,902	$52,978		$27.11				
D	$25.98	$45,725	$43,646		$49,882	$54,038		$27.65				
E	$26.50	$46,640	$44,520		$50,880	$55,120		$28.20				
F	$27.03	$47,573	$45,410	$48,654	$51,898	$56,222		$28.76	$45,297	$48,317	$55,219	$59,821
G	$27.57	$48,523	$46,318	$49,626	$52,934	$57,346		$29.34	$46,211	$49,291	$56,333	$61,027
H	$28.12	$49,491	$47,242	$50,616	$53,990	$58,490		$29.93	$47,140	$50,282	$57,466	$62,254
I	$28.68	$50,477	$48,182	$51,624	$55,066	$59,654		$30.53	$48,085	$51,290	$58,618	$63,502
J	$29.25	$51,480	$49,140	$52,650	$56,160	$60,840		$31.14	$49,046	$52,315	$59,789	$64,771
K	$29.84	$52,518	$50,131	$53,712	$57,293	$62,067		$31.76	$50,022	$53,357	$60,979	$66,061
L	$30.44	$53,574	$51,139	$54,792	$58,445	$63,315		$32.40	$51,030	$54,432	$62,208	$67,392
M	$31.05	$54,648	$52,164	$55,890	$59,616	$64,584		$33.05	$52,054	$55,524	$63,456	$68,744
N	$31.67	$55,739	$53,206	$57,006	$60,806	$65,874		$33.71	$53,093	$56,633	$64,723	$70,117
O	$32.30	$56,848	$54,264	$58,140	$62,016	$67,184		$34.38	$54,149	$57,758	$66,010	$71,510
P	$32.95	$57,992	$55,356	$59,310	$63,264	$68,536		$35.07	$55,235	$58,918	$67,334	$72,946
Q	$33.61	$59,154	$56,465	$60,498	$64,531	$69,909		$35.77	$56,338	$60,094	$68,678	$74,402
R	$34.28	$60,333	$57,590	$61,704	$65,818	$71,302		$36.49	$57,472	$61,303	$70,061	$75,899
S	$34.97	$61,547	$58,750	$62,946	$67,142	$72,738		$37.22	$58,622	$62,530	$71,462	$77,418
T	$35.67	$62,779	$59,926	$64,206	$68,486	$74,194		$37.96	$59,787	$63,773	$72,883	$78,957
U	$36.38	$64,029	$61,118	$65,484	$69,850	$75,670		$38.72	$60,984	$65,050	$74,342	$80,538
V	$37.11	$65,314	$62,345	$66,798	$71,251	$77,189		$39.49	$62,197	$66,343	$75,821	$82,139
W	$37.85	$66,616	$63,588	$68,130	$72,672	$78,728		$40.28	$63,441	$67,670	$77,338	$83,782
X	$38.61	$67,954	$64,865	$69,498	$74,131	$80,309		$41.09	$64,717	$69,031	$78,893	$85,467
Y	$39.38	$69,309	$66,158	$70,884	$75,610	$81,910		$41.91	$66,008	$70,409	$80,467	$87,173
Z	$40.17	$70,699	$67,486	$72,306	$77,126	$83,554		$42.75	$67,331	$71,820	$82,080	$88,920
ZA	$40.97	$72,107	$68,830	$73,746	$78,662	$85,218		$43.61	$68,686	$73,265	$83,731	$90,709
ZB	$41.79	$73,550	$70,207	$75,222	$80,237	$86,923		$44.48	$70,056	$74,726	$85,402	$92,518
ZC	$42.63	$75,029	$71,618	$76,734	$81,850	$88,670		$45.37	$71,458	$76,222	$87,110	$94,370
ZD	$43.48	$76,525	$73,046	$78,264	$83,482	$90,438		$46.28	$72,891	$77,750	$88,858	$96,262

Dean of Students Top Salary is $70,409

Please use these pages to find the salary for each DBM Grade and Work Schedule

	DBM GRADE C44					DBM GRADE C45		DBM GRADE C45		DBM GRADE D61	
		220 Days 8 Hours	230 Days 8 Hours	240 Days 8 Hours	260 Days 8 Hours		260 Days 8 Hours		260 Days 8 Hours		260 Days 8 Hours
STEP	**Hourly**	**Annually**	**Annually**	**Annually**	**Annually**	**Hourly**	**Annually**	**Hourly**	**Annually**	**Hourly**	**Annually**
A	$28.07					$30.51		$30.51		$32.57	
B	$28.63					$31.12		$31.12		$33.22	
C	$29.20					$31.74		$31.74		$33.88	
D	$29.78					$32.37		$32.37		$34.56	
E	$30.38					$33.02		$33.02		$35.25	
F	$30.99	$54,542	$57,022	$59,501	$64,459	$33.68	$70,054	$33.68	$70,054	$35.95	
G	$31.61	$55,634	$58,162	$60,691	$65,749	$34.35	$71,448	$34.35	$71,448	$36.67	
H	$32.24	$56,742	$59,322	$61,901	$67,059	$35.04	$72,883	$35.04	$72,883	$37.40	$77,792
I	$32.88	$57,869	$60,499	$63,130	$68,390	$35.74	$74,339	$35.74	$74,339	$38.15	$79,352
J	$33.54	$59,030	$61,714	$64,397	$69,763	$36.45	$75,816	$36.45	$75,816	$38.91	$80,933
K	$34.21	$60,210	$62,946	$65,683	$71,157	$37.18	$77,334	$37.18	$77,334	$39.69	$82,555
L	$34.89	$61,406	$64,198	$66,989	$72,571	$37.92	$78,874	$37.92	$78,874	$40.48	$84,198
M	$35.59	$62,638	$65,486	$68,333	$74,027	$38.68	$80,454	$38.68	$80,454	$41.29	$85,883
N	$36.30	$63,888	$66,792	$69,696	$75,504	$39.45	$82,056	$39.45	$82,056	$42.12	$87,610
O	$37.03	$65,173	$68,135	$71,098	$77,022	$40.24	$83,699	$40.24	$83,699	$42.96	$89,357
P	$37.77	$66,475	$69,497	$72,518	$78,562	$41.04	$85,363	$41.04	$85,363	$43.82	$91,146
Q	$38.53	$67,813	$70,895	$73,978	$80,142	$41.86	$87,069	$41.86	$87,069	$44.70	$92,976
R	$39.30	$69,168	$72,312	$75,456	$81,744	$42.70	$88,816	$42.70	$88,816	$45.59	$94,827
S	$40.09	$70,558	$73,766	$76,973	$83,387	$43.55	$90,584	$43.55	$90,584	$46.50	$96,720
T	$40.89	$71,966	$75,238	$78,509	$85,051	$44.42	$92,394	$44.42	$92,394	$47.43	$98,654
U	$41.71	$73,410	$76,746	$80,083	$86,757	$45.31	$94,245	$45.31	$94,245	$48.38	$100,630
V	$42.54	$74,870	$78,274	$81,677	$88,483	$46.22	$96,138	$46.22	$96,138	$49.35	$102,648
W	$43.39	$76,366	$79,838	$83,309	$90,251	$47.14	$98,051	$47.14	$98,051	$50.34	$104,707
X	$44.26	$77,898	$81,438	$84,979	$92,061	$48.08	$100,006	$48.08	$100,006	$51.35	$106,808
Y	$45.15	$79,464	$83,076	$86,688	$93,912	$49.04	$102,003	$49.04	$102,003	$52.38	$108,950
Z	$46.05	$81,048	$84,732	$88,416	$95,784	$50.02	$104,042	$50.02	$104,042	$53.43	$111,134
ZA	$46.97	$82,667	$86,425	$90,182	$97,698	$51.02	$106,122	$51.02	$106,122	$54.50	$113,360
ZB	$47.91	$84,322	$88,154	$91,987	$99,653	$52.04	$108,243	$52.04	$108,243	$55.59	$115,627
ZC	$48.87	$86,011	$89,921	$93,830	$101,650	$53.08	$110,406	$53.08	$110,406	$56.70	$117,936
ZD	$49.85	$87,736	$91,724	$95,712	$103,688	$54.14	$112,611	$54.14	$112,611	$57.83	$120,286

Assistant Principals Top Salary is $83,076 or $93,912

Please use these pages to find the salary for each DBM Grade and Work Schedule

	DBM GRADE D62		DBM GRADE D63		DBM GRADE D64		DBM GRADE D65		DBM GRADE E82	
		260 Days 8 Hours		260 Days 8 Hours		260 Days 8 Hours		260 Days 8 Hours		260 Days 8 Hours
STEP	**Hourly**	**Annually**	**Hourly**	**Annually**	**Hourly**	**Annually**	**Hourly**	**Annually**	**Hourly**	**Annually**
A	$34.22		$35.90		$38.03		$40.62		$44.58	
B	$34.90		$36.62		$38.79		$41.43		$45.47	
C	$35.60		$37.35		$39.57		$42.26		$46.38	
D	$36.31		$38.10		$40.36		$43.11		$47.31	
E	$37.04		$38.86		$41.17		$43.97		$48.26	
F	$37.78		$39.64		$41.99		$44.85		$49.23	
G	$38.54		$40.43		$42.83		$45.75		$50.21	
H	$39.31	$81,765	$41.24	$85,779	$43.69		$46.67		$51.21	
I	$40.10	$83,408	$42.06	$87,485	$44.56		$47.60		$52.23	
J	$40.90	$85,072	$42.90	$89,232	$45.45		$48.55		$53.27	
K	$41.72	$86,778	$43.76	$91,021	$46.36	$96,429	$49.52	$103,002	$54.34	$113,027
L	$42.55	$88,504	$44.64	$92,851	$47.29	$98,363	$50.51	$105,061	$55.43	$115,294
M	$43.40	$90,272	$45.53	$94,702	$48.24	$100,339	$51.52	$107,162	$56.54	$117,603
N	$44.27	$92,082	$46.44	$96,595	$49.20	$102,336	$52.55	$109,304	$57.67	$119,954
O	$45.16	$93,933	$47.37	$98,530	$50.18	$104,374	$53.60	$111,488	$58.82	$122,346
P	$46.06	$95,805	$48.32	$100,506	$51.18	$106,454	$54.67	$113,714	$60.00	$124,800
Q	$46.98	$97,718	$49.29	$102,523	$52.20	$108,576	$55.76	$115,981	$61.20	$127,296
R	$47.92	$99,674	$50.28	$104,582	$53.24	$110,739	$56.88	$118,310	$62.42	$129,834
S	$48.88	$101,670	$51.29	$106,683	$54.30	$112,944	$58.02	$120,682	$63.67	$132,434
T	$49.86	$103,709	$52.32	$108,826	$55.39	$115,211	$59.18	$123,094	$64.94	$135,075
U	$50.86	$105,789	$53.37	$111,010	$56.50	$117,520	$60.36	$125,549	$66.24	$137,779
V	$51.88	$107,910	$54.44	$113,235	$57.63	$119,870	$61.57	$128,066	$67.56	$140,525
W	$52.92	$110,074	$55.53	$115,502	$58.78	$122,262	$62.80	$130,624	$68.91	$143,333
X	$53.98	$112,278	$56.64	$117,811	$59.96	$124,717	$64.06	$133,245	$70.29	$146,203
Y	$55.06	$114,525	$57.77	$120,162	$61.16	$127,213	$65.34	$135,907	$71.70	$149,136
Z	$56.16	$116,813	$58.93	$122,574	$62.38	$129,750	$66.65	$138,632	$73.13	$152,110
ZA	$57.28	$119,142	$60.11	$125,029	$63.63	$132,350	$67.98	$141,398	$74.59	$155,147
ZB	$58.43	$121,534	$61.31	$127,525	$64.90	$134,992	$69.34	$144,227	$76.08	$158,246
ZC	$59.60	$123,968	$62.54	$130,083	$66.20	$137,696	$70.73	$147,118	$77.60	$161,408
ZD	$60.79	$126,443	$63.79	$132,683	$67.52	$140,442	$72.14	$150,051	$79.15	$164,632

Please use these pages to find the salary for each DBM Grade and Work Schedule

Roanoke County Public Schools
Supplements and Other Pay Rates

Teachers:

Substitute - degreed	$100.00 per day
Substitutes - non degreed	$80.00 per day
Curriculum Work	$20.00 per hour
Summer School	$25.00 per hour
Remediation/Tutors	$20.00 per hour
PALS	$20.00 per hour
Homebound	$25.00 per hour
In-Service Trainer	$20.00 per hour
ISAEP	$25.00 per hour
Sign Language	$15.00 per hour
Teacher Other (Non-Instruction)	$20.00 per hour
Teacher Other (Student Inst.)	$25.00 per hour
Long Term Teacher Substitute	$180.00 per day
Speech Pathologist	$250.00 per day

Building:

Building Operator - Substitute	$10.00 per hour
Build Operator - On Call	$100.00 per month
Building Manager - Substitute	$12.00 per hour

Transportation:

Bus Aide - Substitute	$9.25 per hour
Bus Driver - Substitute	$16.50 per hour
Bus Driver - extra runs during school day	$10.00 per hour
Bus Driver - extra runs after school day	$12.00 per hour
Bus Driver - Summer School	$15.00 per hour
Bus Driver - FT Contracted Substitute	$16.50 per hour

Nurse:

Substitute	$100 per day
Long Term	$180 per day

Instructional Assistant - Substitutes:

	Full Day	Half Day
Elementary IA - No Degree	$64.00	$32.00
Elementary IA - With Degree	$75.00	$37.50
Elementary Long Term IA - No Degree	$68.00	per day
Elementary Long Term IA - With Degree	$79.00	per day
Secondary IA - No Degree	$68.00	$34.00
Secondary IA - With Degree	$80.00	$40.00
Secondary Long Term IA - No Degree	$72.00	per day
Secondary Long Term IA - With Degree	$86.00	per day
IA Other Hourly Work	$13.00	per hour

Administrative Assistant - Substitute	$10.00	per hour

Nutrition:

Nutrition Associate - Substitute	$10.00 per hour
Nutrition Associate - Open End/Retiree	$10.00 per hour
Nutrition Manager. - Substitute	$15.00 per hour
Nutrition Associate - Summer	$10.00 per hour
Nutrition Manager. - Summer	$15.00 per hour

Administrator - Substitute	$350.00 per day

Supplements:

Secondary Additional Classes above 6 sections	$7,500.00 per year
Administrative Doctoral Supplement	$2,433.00 per year
National Board Certification	$2,500.00 per year

Stipends for Classified Employees

Multiple School Nutrition Manager	$2,500.00 per year
School Nutrition Certificate	$0.50 per hour
Journeyman	$143.00 per year
Master's Card	$286.00 per year
Master's Card/Electrician with 24 Hours	$572.00 per year

Supplements and Substitute Rates:

The Pay Plan includes the approved rates for all supplements, stipends, and substitutes to be paid outside a normal contract. Only rates approved in the RCPS Pay Plan are authorized.

Roanoke County Public Schools
Academic Stipends

High School

Debate Coach	$1,500
Department Head	$1,300
Drama Coach	$1,700
Forensics Coach	$1,500
Gifted Coordinator	$1,600
JR. and Sr. Class Sponsor	$1,500
Literary Magazine Sponsor	$1,500
Newspaper Sponsor	$1,800
OT/PT/Speech Coordinator	$1,850
SCA Sponsor	$1,500
Scholastic Bowl	$1,500
Special Education Coordinator	$950
Web Master	$1,800
Yearbook Sponsor	$2,500

Middle School

Department Head	$1,300
Interest Block Coordinator	$1,300
Newspaper Sponsor	$1,800
SCA Sponsor	$1,500
Special Education Coordinator	$950
Yearbook Sponsor	$2,000
Web Master	$1,800

Elementary School

Grade Level Coordinator	$1,300
Reading Specialist	$1,300
Special Education Coordinator	$950
Web Master	$1,800

Other

Adult Education	$500 - $5,000	Stipend calculated on a per session basis
RCPSOnline	$1,500 - $4,500	Stipend based on student enrollment

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Band Director High School	$4,500.00
Band Director Middle School	$3,000.00
Choir Director High School	$3,000.00
Choir Director Middle School	$1,800.00

If a Band and/or Choir Director is ultimately responsible for the operations of the program at two schools they will get ½ the second school supplement.

Roanoke County Public Schools
Athletic Stipends

High School			Middle School		
Sport	**Position**	**Supplement**	**Sport**	**Position**	**Supplement**
Athletic Trainer		$10,000	Baseball	Head	$2,000
Band	Assistant	$2,500	Basketball	Head	$2,000
Band	Auxiliary	$1,500	Cheerleading - Fall	Head	$2,000
Baseball	Head	$3,000	Cheerleading - Fall	Assistant	$1,550
Baseball	Assistant	$2,200	Cheerleading - Winter	Head	$2,000
Basketball	Head	$3,900	Cheerleading - Winter	Assistant	$1,550
Basketball	Assistant	$2,900	Football	Head	$3,700
Cheer - Comp (Fall)	Head	$3,500	Football	Assistant	$2,450
Cheer - Comp (Fall)	Assistant	$2,600	Soccer	Head	$2,000
Cheer – Winter	Head	$3,500	Softball	Head	$2,000
Cheer – Winter	Assistant	$2,600	Track	Head	$2,000
Cross Country	Head	$2,750	Track	Assistant	$1,550
Cross Country	Assistant	$1,750	Volleyball	Head	$2,000
Football	Head	$6,000	Wrestling	Head	$2,000
Football	Assistant	$3,950			
Golf	Head	$2,000			
Indoor Track	Head	$2,500			
Soccer	Head	$3,000			
Soccer	Assistant	$2,200			
Softball	Head	$3,000			
Softball	Assistant	$2,200			
Swimming	Head	$2,200			
Swimming	Assistant	$1,650			
Tennis	Head	$2,200			
Track	Head	$2,750			
Track	Assistant	$1,750			
Volleyball	Head	$3,500			
Volleyball	Assistant	$2,600			
Wrestling	Head	$3,500			
Wrestling	Assistant	$2,600			

Coaches contracts in 2017-18 are grandfathered at their 2017-18 supplement amount.

Coaches will no longer be paid for extra days. These extra days are included in the supplement amount.

ROANOKE COUNTY
Public Schools

Health Insurance

- Health Insurance Plan
  - Co-insurance: 80% Anthem / 20% Employee
  - Deductible: $1,000 Individual / $2,000 Family
  - Maximum Out-of-Pocket: $3,500 Individual / $7,000 Family
  - Employer Contribution to HRA: $500 Individual / $1,000 Family
  - Blue View Vision: $15 copay / 35% off retail frames

- Pharmacy Plan
  - Copay: $10/$25/$40

ROANOKE COUNTY
Public Schools

Health Insurance

				2020 Annual Premiums					2020 Per Month		2020 Per Check	
Plan	Employee Type	Wellness	Term	HRA	ER	EE	Premium	HRA + Premium	ER	EE	ER	EE
Single	AF	Wellness	10	$ 500.00	$ 6,745.20	$ 749.40	**$ 7,494.60**	$ 7,994.60	$ 674.52	$ 74.94	$ 337.26	$ 37.47
Minor	AF	Wellness	10	1,000.00	7,096.60	3,041.40	**10,138.00**	11,138.00	709.66	304.14	354.83	152.07
Spouse	AF	Wellness	10	1,000.00	9,195.60	6,130.40	**15,326.00**	16,326.00	919.56	613.04	459.78	306.52
Family	AF	Wellness	10	1,000.00	10,904.20	7,269.60	**18,173.80**	19,173.80	1,090.42	726.96	545.21	363.48
Couple	AF	Wellness	10	1,000.00	13,630.40	4,543.40	**18,173.80**	19,173.80	1,363.04	454.34	681.52	227.17
Single	AF	No wellness	10	500.00	6,995.60	1,748.80	**8,744.40**	9,244.40	699.56	174.88	349.78	87.44
Minor	AF	No wellness	10	1,000.00	7,291.20	4,860.80	**12,152.00**	13,152.00	729.12	486.08	364.56	243.04
Spouse	AF	No wellness	10	1,000.00	8,929.20	8,929.40	**17,858.60**	18,858.60	892.92	892.94	446.46	446.47
Family	AF	No wellness	10	1,000.00	10,495.40	10,495.60	**20,991.00**	21,991.00	1,049.54	1,049.56	524.77	524.78

				2021 Annual Premiums					2021 Per Month		2021 Per Check		Affect to EE		
Plan	Employee Type	Wellness	Term	HRA	ER	EE	Premium	HRA + Premium	ER	EE	ER	EE	Annual	Month	Pay
Single	AF	Wellness	10	$ 500.00	$ 6,880.20	$ 764.40	**$ 7,644.60**	$ 8,144.60	$ 688.02	$ 76.44	$ 344.01	$ 38.22	$ 15.00	$ 1.50	$ 0.75
Minor	AF	Wellness	10	1,000.00	7,238.60	3,102.20	**10,340.80**	11,340.80	723.86	310.22	361.93	155.11	60.80	6.08	3.04
Spouse	AF	Wellness	10	1,000.00	9,379.60	6,253.00	**15,632.60**	16,632.60	937.96	625.30	468.98	312.65	122.60	12.26	6.13
Family	AF	Wellness	10	1,000.00	11,122.40	7,415.00	**18,537.40**	19,537.40	1,112.24	741.50	556.12	370.75	145.40	14.54	7.27
Couple	AF	Wellness	10	1,000.00	13,903.00	4,634.20	**18,537.20**	19,537.20	1,390.30	463.42	695.15	231.71	90.80	9.08	4.54
Single	AF	No wellness	10	500.00	7,135.60	1,783.80	**8,919.40**	9,419.40	713.56	178.38	356.78	89.19	35.00	3.50	1.75
Minor	AF	No wellness	10	1,000.00	7,437.00	4,958.00	**12,395.00**	13,395.00	743.70	495.80	371.85	247.90	97.20	9.72	4.86
Spouse	AF	No wellness	10	1,000.00	9,107.80	9,108.00	**18,215.80**	19,215.80	910.78	910.80	455.39	455.40	178.60	17.86	8.93
Family	AF	No wellness	10	1,000.00	10,705.40	10,705.60	**21,411.00**	22,411.00	1,070.54	1,070.56	535.27	535.28	210.00	21.00	10.50

ROANOKE COUNTY
Public Schools

Other Insurance

- Vision Insurance Plan

• Comprehensive Eye Exam	$10 copay
• Eyeglass Frames	$150 allowance, then 20% off remaining
• Eyeglass Lenses	$25 copay
• Contact Lenses (Non-Disposable)	$150 allowance, then 15% off remaining
• Contact Lenses (Disposable)	$150 allowance,
• Contact Lenses (Non-Elective)	Covered in full

- Dental Insurance Plan

• In-Network Deductible	$50/$150 per calendar year
• Out-of-Pocket Maximum	$1,500 per enrollee per calendar year
• Preventative care	Included
• Basic Services Coinsurance	90%/10% PPO Provider 80%/20% Premier Provider
• Major Services Coinsurance	60%/40% PPO Provider 50%/50% Premier Provider

ROANOKE COUNTY
Public Schools

Other Insurance

Vision Insurance Rates			2020 Annual Premiums			2020 Per Month		2020 Per Check		2021 Annual Premiums			2021 Per Month		2021 Per Check		Affect to EE		
Plan	**Employee Type**	**Term**	**ER**	**EE**	**Premium**	**ER**	**EE**	**ER**	**EE**	**ER**	**EE**	**Premium**	**ER**	**EE**	**ER**	**EE**	**Annual**	**Month**	**Pay**
Single	AF	10	$ -	$ 71.20	**$ 71.20**	$ -	$ 7.12	$ -	$ 3.56	$ -	$ 71.20	**$ 71.20**	$ -	$ 7.12	$ -	$ 3.56	$ -	$ -	$ -
Minor	AF	10	-	128.40	**128.40**	-	12.84	-	6.42	-	128.40	**128.40**	-	12.84	-	6.42	-	-	-
Spouse	AF	10	-	128.40	**128.40**	-	12.84	-	6.42	-	128.40	**128.40**	-	12.84	-	6.42	-	-	-
Family	AF	10	-	206.20	**206.20**	-	20.62	-	10.31	-	206.20	**206.20**	-	20.62	-	10.31	-	-	-
Single	AF	12	-	71.28	**71.28**	-	5.94	-	2.97	-	71.28	**71.28**	-	5.94	-	2.97	-	-	-
Minor	AF	12	-	128.40	**128.40**	-	10.70	-	5.35	-	128.40	**128.40**	-	10.70	-	5.35	-	-	-
Spouse	AF	12	-	128.40	**128.40**	-	10.70	-	5.35	-	128.40	**128.40**	-	10.70	-	5.35	-	-	-
Family	AF	12	-	206.40	**206.40**	-	17.20	-	8.60	-	206.40	**206.40**	-	17.20	-	8.60	-	-	-

Dental Insurance Rates			2020 Annual Premiums			2020 Per Month		2020 Per Check		2021 Annual Premiums			2021 Per Month		2021 Per Check		Affect to EE		
Plan	**Employee Type**	**Term**	**ER**	**EE**	**Premium**	**ER**	**EE**	**ER**	**EE**	**ER**	**EE**	**Premium**	**ER**	**EE**	**ER**	**EE**	**Annual**	**Month**	**Pay**
Single	AF	10	$285.40	$ 97.20	**$ 382.60**	$28.54	$ 9.72	$14.27	$ 4.86	$285.40	$ 97.20	**$ 382.60**	$28.54	$ 9.72	$14.27	$ 4.86	$ -	$ -	$ -
+1	AF	10	364.60	258.20	**622.80**	36.46	25.82	18.23	12.91	364.60	258.20	**622.80**	36.46	25.82	18.23	12.91	-	-	-
Family	AF	10	541.00	536.20	**1,077.20**	54.10	53.62	27.05	26.81	541.00	536.20	**1,077.20**	54.10	53.62	27.05	26.81	-	-	-
Couple	AF	10	764.00	313.20	**1,077.20**	76.40	31.32	38.20	15.66	764.00	313.20	**1,077.20**	76.40	31.32	38.20	15.66	-	-	-
Single	AF	12	285.36	97.20	**382.56**	23.78	8.10	11.89	4.05	285.36	97.20	**382.56**	23.78	8.10	11.89	4.05	-	-	-
+1	AF	12	364.56	258.24	**622.80**	30.38	21.52	15.19	10.76	364.56	258.24	**622.80**	30.38	21.52	15.19	10.76	-	-	-
Family	AF	12	540.96	536.16	**1,077.12**	45.08	44.68	22.54	22.34	540.96	536.16	**1,077.12**	45.08	44.68	22.54	22.34	-	-	-
Couple	AF	12	763.92	313.20	**1,077.12**	63.66	26.10	31.83	13.05	763.92	313.20	**1,077.12**	63.66	26.10	31.83	13.05	-	-	-
Single	AP	10	-	382.60	**382.60**	-	38.26	-	19.13	-	382.60	**382.60**	-	38.26	-	19.13	-	-	-
+1	AP	10	-	622.60	**622.60**	-	62.26	-	31.13	-	622.60	**622.60**	-	62.26	-	31.13	-	-	-
Family	AP	10	-	1,077.20	**1,077.20**	-	107.72	-	53.86	-	1,077.20	**1,077.20**	-	107.72	-	53.86	-	-	-
Single	AP	12	-	382.56	**382.56**	-	31.88	-	15.94	-	382.56	**382.56**	-	31.88	-	15.94	-	-	-
+1	AP	12	-	622.80	**622.80**	-	51.90	-	25.95	-	622.80	**622.80**	-	51.90	-	25.95	-	-	-
Family	AP	12	-	1,077.12	**1,077.12**	-	89.76	-	44.88	-	1,077.12	**1,077.12**	-	89.76	-	44.88	-	-	-
Single	AR	12	-	554.88	**554.88**	-	46.24	-	23.12	-	554.88	**554.88**	-	46.24	-	23.12	-	-	-
+1	AR	12	-	906.24	**906.24**	-	75.52	-	37.76	-	906.24	**906.24**	-	75.52	-	37.76	-	-	-
Family	AR	12	-	1,578.24	**1,578.24**	-	131.52	-	65.76	-	1,578.24	**1,578.24**	-	131.52	-	65.76	-	-	-

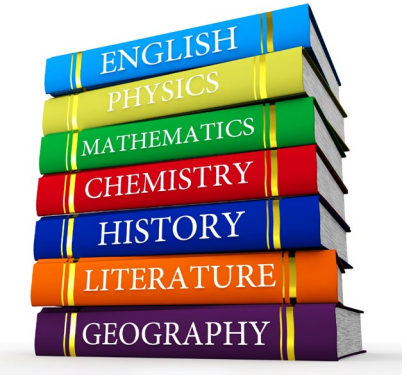
AF = Active Full-Time
AP = Active Part-Time
AR = Active Retiree

ROANOKE COUNTY
Public Schools

General Fund

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget	Increase/ (Decrease)
Revenues						
State revenues	$ 72,879,691	$ 75,779,374	$ 77,989,593	$ 79,713,506	$ 82,389,239	$ 2,675,733
Local revenues	68,738,376	69,307,937	70,448,764	70,499,722	72,545,285	2,045,563
Federal revenues	815,593	1,281,217	682,310	295,458	295,458	-
Other revenues	1,522,425	1,276,185	1,367,460	1,085,811	690,270	(395,541)
Transfer						
Transfer from Student Activity Fund	-	-	-	-	411,037	411,037
Transfers	-	852,114	-	-	200,000	200,000
Total revenues	143,956,085	148,496,827	150,488,127	151,594,497	156,531,289	4,936,792
Expenditures						
Salaries and related costs	115,580,749	117,944,855	118,726,086	126,331,309	129,271,665	2,940,356
Contractual services	4,528,394	5,355,025	5,429,299	5,612,157	6,129,778	517,621
Internal services	520,000	640,385	375,000	375,000	375,000	-
Other charges	6,469,055	6,561,088	5,422,491	5,600,079	5,586,635	(13,444)
Materials and supplies	3,393,308	3,341,280	3,990,922	3,445,702	2,409,779	(1,035,923)
Payment to joint operations	78,662	93,640	86,974	99,997	100,000	3
Capital outlay	860,519	481,654	462,477	482,446	475,277	(7,169)
Contingencies	-	-	-	225,000	235,000	10,000
Transfers						
Transfer to Student Activity Fund	-	-	-	-	1,150,000	1,150,000
Transfers	13,979,566	12,776,289	15,159,330	9,422,807	10,798,155	1,375,348
Total expenditures	145,410,253	147,194,216	149,652,579	151,594,497	156,531,289	4,936,792
Excess (deficiency) of revenues over (under) expenditures	(1,454,168)	1,302,611	835,548	-	-	-
Beginning fund balance	4,597,340	3,143,172	4,445,783	-	-	-
Ending fund balance	$ 3,143,172	$ 4,445,783	$ 5,281,331	$ -	$ -	$ -





Instructional Resources Fund

The Instructional Resources Fund is a separate operating fund that accounts for the funding of textbooks and other electronic resources for the classroom.

ROANOKE COUNTY
Public Schools

Instructional Resources Fund

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget	Increase/ (Decrease)
Revenues						
State revenues						
State reimbursement	$ 973,673	$ 970,065	$ 878,233	$ 874,309	$ 918,677	$ 44,368
Other revenues						
Sale of textbooks	13,238	7,000	13,910	5,000	2,000	(3,000)
Other income	4,687	2,899	1,567	2,000	-	(2,000)
Transfers						
Transfer from General Fund	120,146	120,146	120,146	32,596	32,596	-
Transfer from Student Activity Fund	-	-	-	-	1,250	1,250
Total revenues	1,111,744	1,100,110	1,013,856	913,905	954,523	40,618
Expenditures						
Salaries and related costs	90,331	90,706	94,888	16,148	8,612	(7,536)
Materials and supplies	1,063,378	1,002,794	898,871	897,757	945,911	48,154
Total expenditures	1,153,709	1,093,500	993,759	913,905	954,523	40,618
Excess (deficiency) of revenues over (under) expenditures	(41,965)	6,610	20,097	-	-	-
Beginning fund balance	56,886	14,921	21,531	-	-	-
Ending fund balance	$ 14,921	$ 21,531	$ 41,628	$ -	$ -	$ -







Fleet Replacement Fund

The Fleet Replacement Fund is a separate operating fund that accounts for the funding of the Fleet Replacement Plan, which is a 15-year plan addressing the need to replace school buses and other vehicles on a useful life schedule. This will ensure the fleet does not age to a point where the cost to maintain the fleet exceeds the replacement cost of the fleet vehicles.

ROANOKE COUNTY
Public Schools

Fleet Replacement Fund

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget	Increase/ (Decrease)
Revenues						
Federal revenues						
National Clean Diesel Rebate Program	$ -	$ 180,000	$ -	$ 200,000	$ 200,000	$ -
Other revenues						
Sale of machinery and equipment	2,534	67,715	7,908	5,000	5,000	-
Insurance refunds	8,773	22,799	17,092	5,000	5,000	-
Interest income	12,872	22,617	26,952	10,000	15,000	5,000
Recovered Costs	14,937	17,228	18,264	10,000	-	(10,000)
Transfers						
Transfer from General Fund	783,219	533,219	533,219	675,000	773,148	98,148
Transfer from Student Activity Fund	-	-	-	-	15,000	15,000
Total revenues	822,335	843,578	603,435	905,000	1,013,148	108,148
Expenditures						
Materials and supplies	-	-	-	16,065	8,109	(7,956)
Capital outlay	271	1,323,867	1,537,976	1,158,862	1,290,102	131,240
Grant contingency	-	-	-	200,000	200,000	-
Total expenditures	271	1,323,867	1,537,976	1,374,927	1,498,211	123,284
Excess (deficiency) of revenues over (under) expenditures	822,064	(480,289)	(934,541)	(469,927)	(485,063)	(15,136)
Beginning fund balance	1,519,645	2,341,709	1,861,420	469,927	485,063	15,136
Ending fund balance	$ 2,341,709	$ 1,861,420	$ 926,879	$ -	$ -	$ -

Roanoke County Public Schools
Capital Improvement Program 2021-2035
Fleet Replacement Plan

		Regular Buses (77-Passenger)		Special Ed (53-Passenger)		Total Buses		Cameras		3/4 Ton Cargo Van		3/4 Ton Work Truck		1 Ton Work Truck		Small SUV AWD		Mid-Size Car		Total Other Vehicles		Total Capital Needs
		Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	
	Cost		$94,704		$109,257				$795		$25,500		$29,580		$47,940		$21,420		$20,400			
	Inflation		2%		2%				2%		2%		2%		2%		2%		2%			
Budget	2021	8	$ 772,785	2	$ 222,884	10	**$ 995,669**	10	**$ 8,109**	4	$ 104,040	0	$ -	3	$ 146,696	2	$ 43,697	0	$ -	9	**$ 294,433**	**$1,298,211**
For Future Planning Purposes	2022	7	689,710	3	341,013	10	**1,030,723**	10	**8,271**	5	132,651	2	61,550	2	99,754	2	44,571	3	63,672	14	**402,198**	**1,441,192**
	2023	8	804,005	2	231,889	10	**1,035,894**	10	**8,437**	5	135,304	0	-	3	152,623	1	22,731	3	64,946	12	**375,604**	**1,419,935**
	2024	8	820,085	2	236,527	10	**1,056,612**	10	**8,605**	2	55,204	1	32,018	3	155,675	1	23,186	3	66,245	10	**332,328**	**1,397,545**
	2025	8	836,487	2	241,257	10	**1,077,744**	10	**8,777**	3	84,462	2	65,317	1	52,930	0	-	3	67,570	9	**270,279**	**1,356,800**
	2026	7	746,565	3	369,123	10	**1,115,688**	10	**8,953**	2	57,434	0	-	3	161,965	0	-	3	68,921	8	**288,320**	**1,412,961**
	2027	8	870,281	2	251,004	10	**1,121,285**	10	**9,132**	3	87,874	1	33,978	0	-	0	-	3	70,300	7	**192,152**	**1,322,569**
	2028	8	887,687	2	256,024	10	**1,143,711**	10	**9,315**	1	29,877	0	-	2	112,339	0	-	3	71,706	6	**213,922**	**1,366,948**
	2029	7	792,260	3	391,717	10	**1,183,977**	10	**9,501**	2	60,950	0	-	3	171,878	0	-	3	73,140	8	**305,968**	**1,499,446**
	2030	8	923,549	2	266,367	10	**1,189,916**	10	**9,691**	2	62,169	1	36,058	0	-	1	26,111	3	74,602	7	**198,940**	**1,398,547**
	2031	7	824,268	3	407,542	10	**1,231,810**	10	**9,885**	2	63,412	1	36,779	0	-	1	26,633	6	152,189	10	**279,013**	**1,520,708**
	2032	8	960,861	3	415,693	11	**1,376,554**	10	**10,083**	1	32,340	0	-	0	-	1	27,166	3	77,616	5	**137,122**	**1,523,759**
	2033	8	980,078	2	282,671	10	**1,262,749**	10	**10,284**	2	65,974	0	-	0	-	0	-	3	79,169	5	**145,143**	**1,418,176**
	2034	8	999,679	2	288,325	10	**1,288,004**	10	**10,490**		-		-		-		-		-	0	**-**	**1,298,494**
	2035	8	1,019,673	3	441,137	11	**1,460,810**	10	**10,700**		-		-		-		-		-	0	**-**	**1,471,510**
		116		36		152		150		34		8		20		9		39		110		

		Interest Income	Recovered Costs for Field Trips	Insurance Refunds	Sale of Equipment	General Fund Transfer	Total Funding Sources	Beginning Fund Balance	Ending Fund Balance	Projected Additional Transfer Needed
Budget	2021	$ 15,000	$ 15,000	$ 5,000	$ 5,000	$ 773,148	**$ 813,148**	$ 485,063	**$ -**	$ 98,148
For Future Planning Purposes	2022	15,000	15,000	5,000	5,000	1,403,148	**1,443,148**	-	**1,956**	630,000
	2023	15,000	15,000	5,000	5,000	1,403,148	**1,443,148**	1,956	**25,169**	-
	2024	15,000	15,000	5,000	5,000	1,403,148	**1,443,148**	25,169	**70,772**	-
	2025	15,000	15,000	5,000	5,000	1,403,148	**1,443,148**	70,772	**157,120**	-
	2026	15,000	15,000	5,000	5,000	1,403,148	**1,443,148**	157,120	**187,307**	-
	2027	15,000	15,000	5,000	5,000	1,403,148	**1,443,148**	187,307	**307,886**	-
	2028	15,000	15,000	5,000	5,000	1,403,148	**1,443,148**	307,886	**384,086**	-
	2029	15,000	15,000	5,000	5,000	1,403,148	**1,443,148**	384,086	**327,788**	-
	2030	15,000	15,000	5,000	5,000	1,403,148	**1,443,148**	327,788	**372,389**	-
	2031	15,000	15,000	5,000	5,000	1,403,148	**1,443,148**	372,389	**294,829**	-
	2032	15,000	15,000	5,000	5,000	1,403,148	**1,443,148**	294,829	**214,218**	-
	2033	15,000	15,000	5,000	5,000	1,403,148	**1,443,148**	214,218	**239,190**	-
	2034	15,000	15,000	5,000	5,000	1,403,148	**1,443,148**	239,190	**383,844**	-
	2035	15,000	15,000	5,000	5,000	1,403,148	**1,443,148**	383,844	**355,482**	-

Note:
Cost is the average cost per bus in 2019-2020 values.
The inflation factor is applied compounded annually.
Federal Grants are not included as they are not historically recurring.

ROANOKE COUNTY
Public Schools







Technology Replacement Fund

The Technology Replacement Fund is a separate operating fund that accounts for the funding of the Technology Replacement Plan, which is a 6-year plan addressing the need to continually replace technology infrastructure and equipment that require a significant amount of resources.

ROANOKE COUNTY
Public Schools

Technology Replacement Fund

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget	Increase/ (Decrease)
Revenues						
State revenues						
Technology Initiative	$ -	$ -	$ 726,000	$ 726,000	$ 726,000	$ -
Federal revenues						
E-rate reimbursement	-	-	617,640	559,118	597,118	38,000
Other revenues						
Laptop fees	-	-	345,572	334,875	-	(334,875)
Sale of machinery and equipment	-	-	57,874	102,960	107,624	4,664
Rental of School Property	-	-	22,631	22,920	23,970	1,050
Interest income	-	-	12,070	10,000	10,000	-
Other Miscellaneous Revenue	-	-	10,030	3,000	-	(3,000)
Transfers						
Transfer from General Fund	-	-	1,044,680	1,100,000	1,850,000	750,000
Transfer from Laptop Replacement Fund	-	-	1,247,601	-	-	-
Transfer from Student Activity Fund	-	-	-	-	334,550	334,550
Total revenues	-	-	4,084,098	2,858,873	3,649,262	790,389
Expenditures						
Other charges	-	-	1,809,365	2,227,219	3,045,825	818,606
Materials and supplies	-	-	158,982	159,230	-	(159,230)
Capital outlay	-	-	756,000	730,140	1,806,260	1,076,120
Total expenditures	-	-	2,724,347	3,116,589	4,852,085	1,735,496
Excess (deficiency) of revenues over (under) expenditures	-	-	1,359,751	(257,716)	(1,202,823)	(945,107)
Beginning fund balance	-	-	-	257,716	1,202,823	945,107
Ending fund balance	$ -	$ -	$ 1,359,751	$ -	$ -	$ -

Roanoke County Public Schools
Capital Improvement Program 2021-2026
Technology Replacement Plan

Replacement Needs:	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
Building Security	$ -	$ 68,000	$ -	$ 468,000	$ -	$ -
Equipment Lease-Cameras	-	521,732	521,732	521,732	521,732	521,732
Equipment Lease-Computers	1,947,008	1,958,735	1,908,103	1,953,241	2,067,009	1,968,544
Equipment Lease-Prometheans	1,098,817	1,098,817	1,098,817	742,002	385,187	-
Equipment Lease-Radios	-	384,000	384,000	384,000	384,000	384,000
IP Telephony	-	-	-	-	236,250	-
Networking	546,260	543,480	649,380	614,080	557,600	494,060
Radio License	-	168,000	168,000	168,000	168,000	168,000
Servers	531,000	360,000	603,000	574,000	522,000	360,000
Student Laptop Bags	-	-	30,000	-	-	-
Wireless Connections	153,000	449,400	33,000	-	162,000	90,000
Total Replacement Needs	**4,276,085**	**5,552,164**	**5,396,032**	**5,425,055**	**5,003,778**	**3,986,336**

Funding Sources:	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**
Interest Income	10,000	10,000	10,000	10,000	10,000	10,000
Rental Income (EBS Lease)	23,970	24,690	25,428	26,190	26,976	27,786
Laptop Fees	331,550	331,550	331,550	331,550	331,550	331,550
Payments for Lost/Damaged Property	3,000	3,000	3,000	3,000	3,000	3,000
State Grant Revenue	726,000	726,000	726,000	726,000	726,000	726,000
E-rate Reimbursement	597,118	597,118	597,118	597,118	597,118	597,118
Sale of Machinery and Equip	107,624	107,624	107,624	107,624	107,624	107,624
Transfer from General Fund	1,850,000	3,260,000	3,600,000	3,620,000	3,620,000	3,620,000
Total Funding Sources	**3,649,262**	**5,059,982**	**5,400,720**	**5,421,482**	**5,422,268**	**5,423,078**

Beginning Fund Balance	1,120,000	493,177	995	5,683	2,110	420,600
Ending Fund Balance	**$ 493,177**	**$ 995**	**$ 5,683**	**$ 2,110**	**$ 420,600**	**$ 1,857,342**

Additional Transfer from General Fund	**$ 750,000**	$ 1,410,000	$ 340,000	$ 20,000	$ -	$ -

ROANOKE COUNTY
Public Schools

Laptop Replacement Fund

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget	Increase/ (Decrease)
Revenues						
Other revenues						
Laptop fees	$ -	$ 375	$ -	$ -	$ -	$ -
Warranty reimbursements	122,889	130,730	-	-	-	-
Interest income	9,000	15,675	-	-	-	-
Fees from damages	7,384	9,195	-	-	-	-
Sale of equipment	-	69,385	-	-	-	-
Total revenues	139,273	225,360	-	-	-	-
Expenditures						
Salaries and related costs	5,556	4,477	-	-	-	-
Contractual services	24,903	-	-	-	-	-
Materials and supplies	78,433	141,989	-	-	-	-
Transfers	-	303,234	1,247,601	-	-	-
Total expenditures	108,892	449,700	1,247,601	-	-	-
Excess (deficiency) of revenues over (under) expenditures	30,381	(224,340)	(1,247,601)	-	-	-
Beginning fund balance	1,441,560	1,471,941	1,247,601	-	-	-
Ending fund balance	$ 1,471,941	$ 1,247,601	$ -	$ -	$ -	$ -

Note: This Fund is closed and is only included for historical reference purposes.



Grant Fund

The Grant Fund is used to account for transactions related to federal, state, and private grants. Most federal grants are typically 27 months or less. Matching requirements are accounted for in the school general fund.

ROANOKE COUNTY
Public Schools

Grant Fund

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget	Increase/ (Decrease)
Revenues						
State revenues	$ 1,753,815	$ 1,802,158	$ 872,768	$ 1,042,935	$ 1,555,581	$ 512,646
Federal revenues	4,956,745	5,053,334	4,742,037	5,078,388	5,086,259	7,871
Other revenues	12,272	21,542	9,865	403,000	444,700	41,700
Total revenues	6,722,832	6,877,034	5,624,670	6,524,323	7,086,540	562,217
Expenditures						
Salaries and related costs	4,210,789	4,624,074	4,553,406	4,736,494	5,257,512	521,018
Contractual services	376,752	717,433	607,295	429,136	409,141	(19,995)
Internal services	593	242	113	-	-	-
Other charges	143,660	72,188	84,555	130,419	139,887	9,468
Materials and supplies	1,202,127	727,838	464,949	626,922	645,157	18,235
Capital outlay	778,000	726,000	920	201,352	134,843	(66,509)
Contingencies	-	-	-	400,000	400,000	-
Transfers						
Transfer to Student Activity Fund	-	-	-	-	100,000	100,000
Total expenditures	6,711,921	6,867,775	5,711,238	6,524,323	7,086,540	562,217
Excess (deficiency) of revenues over (under) expenditures	10,911	9,259	(86,568)	-	-	-
Beginning fund balance	66,398	77,309	86,568	-	-	-
Ending fund balance	$ 77,309	$ 86,568	$ -	$ -	$ -	$ -

ROANOKE COUNTY
Public Schools

Grant Fund

State revenues:	2019-2020 Budget	2020-2021 Budget	Increase (Decrease)	Description of Program or Grant
Preschool Initiative	$ 419,743	820,633	$ 400,890	Educational programs for unserved, at-risk 4-year old children.
Early Reading Initiative	213,258	288,495	75,237	Provides assistance to reduce the number of students needing remedial reading services.
Algebra Readiness	95,153	122,941	27,788	Serves 7th and 8th grade students who are at risk of failing the Algebra I end-of-course SOL.
Special Education in Regional Jail	121,594	134,803	13,209	Provides special education instruction to children with disabilities in jail.
Community Provider Add-On Funds	-	62,500	62,500	Educational program for unserved, at-risk 3-year old children.
Jobs for Virginia Graduates	25,000	30,000	5,000	Assists disadvantaged and at-risk students to graduate and transition to work.
ISAEP	16,710	16,772	62	Program offering an alternative education plan for a student at risk of dropping-out of school.
Equipment Funding	91,630	22,305	(69,325)	Secondary Career and Technical Education (CTE) approved equipment.
Additional Equipment Funding	5,000	5,000	-	Update CTE equipment to industry standards providing students with classroom experiences that translate to the 21st century workforce.
Industry Certifications	21,840	18,000	(3,840)	Student industry certification examinations, licensure tests, and occupational competency assessments.
Stem-H Industry Credentials	6,850	6,850	-	Industry credentialing for students and PD for instructors in science, technology, engineering, and mathematics-health sciences (STEM-H) CTE programs.
Workplace Readiness	4,290	4,290	-	Workplace Readiness Skills (WRS) for the Commonwealth Examination, including pretests, and/or other Board-approved industry certification assessments.
Project Graduation	15,883	16,672	789	To assist high school students to pass end-of-course SOL exams in order to complete their diploma requirements.
Mentor Teacher	5,984	6,320	336	Funds for providing mentors for new teachers with zero years of teaching experience.
Total state revenues	**$ 1,042,935**	**$ 1,555,581**	**$ 512,646**	

ROANOKE COUNTY
Public Schools

Grant Fund

Federal revenues:	2019-2020 Budget	2020-2021 Budget	Increase (Decrease)	Description of Program or Grant
Elementary and Secondary Education Act				
Title I Part A Programs	$ 1,291,421	1,291,422	$ 1	Supports 5 elementary schools with high disadvantaged population.
Title II Part A Teacher Quality	268,159	268,158	(1)	Supports professional development for teachers and principals.
Title III Part A Language	32,888	32,888	-	Supports students who do not speak English as their primary language.
Title IV Student Support	91,262	91,262	-	Supports student and academic enrichment.
Individuals with Disabilities Education Act				
Title VI-B Flow Through	3,112,329	3,118,537	6,208	Supports students with disabilities in K-12.
Title VI-B Preschool	89,743	91,406	1,663	Supports programs for students with disabilities 2 years to KG.
Title VI-B Excellence in Co-Teaching	25,000	25,000	-	Supports teacher/programs that promote the collaboration between general education and special education teachers actively co-teaching for achievement by all students.
Title VI-B Parent Resource Center	5,000	5,000	-	Support PRCs in developing and implementing activities/products centered on students and families with disabilities.
Title VI-B Champions Together	8,000	8,000	-	Builds communities of acceptance and inclusion by engaging students with and without disabilities in interscholastic sports training and competition.
Carl D. Perkins Career & Technical Education Act				
Carl Perkins	154,586	154,586	-	Supports the academic achievement of career and technical education students.
Total federal revenues	**$ 5,078,388**	**$ 5,086,259**	**$ 7,871**	

ROANOKE COUNTY
Public Schools

Grant Fund

Local revenues:	2019-2020 Budget	2020-2021 Budget	Increase (Decrease)	Description of Program or Grant
Taubman Agreement	-	41,700	41,700	County program to educate students and teachers in art education and appreciation.
Allstate	1,000	1,000	-	Allstate Foundation Group Helping Hands grant support the drivers education.
Waynesburg University LOC	2,000	2,000	-	Library of Congress Grant provided to employee for conference expenses
Grant contingency	400,000	400,000	-	Stabilization amount to maintain a level fund appropriation adopted via ordinance.
Total local revenues	**403,000**	**444,700**	**41,700**	
Total grant revenues	**$ 6,524,323**	**$ 7,086,540**	**$ 562,217**	

ROANOKE COUNTY
Public Schools



Capital Projects Fund

The Capital Projects Fund is used to account for financial resources used for the acquisition or construction of major capital facilities, other than those financed by the General Fund. Included in this fund is the Capital Improvement Plan and the Capital Maintenance Plan.

ROANOKE COUNTY
Public Schools

Capital Projects Fund

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget
Revenues					
Capital Improvement Plan					
Transfer from County for Bond proceeds	$ -	$ -	$ 5,995,881	$ -	$ 12,000,000
Transfer from Future Capital Fund	3,023,453	1,989,135	4,533,602	487,500	2,467,371
Transfer from General Fund	2,515,756	2,003,950	2,498,141	1,000,000	1,000,000
	5,539,209	3,993,085	13,027,624	1,487,500	15,467,371
Other Project Revenues Sources					
State revenues	-	52,000	-	-	-
Local revenues	25,000	2,690,624	382,940	25,000	25,000
Soft drink commission	50,000	50,000	50,000	50,000	50,000
Rental income and other fees	21,433	72,476	-	-	-
Other income	-	6,170	5,258	-	-
Transfer from General Fund	25,000	25,000	-	85,000	85,000
Grant contingency	-	-	-	200,000	200,000
	121,433	2,896,270	438,198	360,000	360,000
Total revenues	$ 5,660,642	$ 6,889,355	$ 13,465,822	$ 1,847,500	$ 15,827,371

ROANOKE COUNTY
Public Schools

Capital Projects Fund

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget	Increase/ (Decrease)
Expenditures						
Capital Improvement Plan						
Glenvar High renovation	$ 209,407	$ 96,573	$ 22,093	$ -	$ -	$ -
Cave Spring High renovation	500,961	1,095,151	11,128,601	-	-	-
William Byrd High renovation	-	-	-	-	17,158,000	17,158,000
William Byrd High athletic fields	541,787	1,486,275	8,704	-	-	-
Financial system implementation	203,178	49,840	-	-	360,000	360,000
HR and Payroll system upgrade	-	334,629	432,500	310,820	451,650	-
W.E.Cundiff Elementary renovation	-	-	-	-	224,253	224,253
Glen Cove Elementary renovation	-	-	-	-	224,253	224,253
Capital Maintenance Plan	134,628	1,521,879	829,239	1,000,000	1,000,000	-
Reserve for future budget	-	-	-	176,680	-	(176,680)
	1,589,961	4,584,347	12,421,137	1,487,500	19,418,156	17,789,826
Other Project Spending						
Other major capital projects	122,499	2,179	653,660	-	-	-
Other minor capital projects	1,993,078	2,356,056	2,431,359	-	-	-
Soft drink commission projects	62,709	84,760	61,888	50,000	-	(50,000)
Bogle Turf replacement reserves	-	-	-	50,000	50,000	-
WBH Turf replacement reserves	-	-	-	40,000	40,000	-
Music uniforms	-	-	7,365	20,000	20,000	-
Grant contingency	-	-	-	200,000	200,000	-
Transfers						
Transfer to Student Activity Fund	-	-	-	-	50,000	50,000
	2,178,286	2,442,995	3,154,272	360,000	360,000	-
Total expenditures	3,768,247	7,027,342	15,575,409	1,847,500	19,778,156	17,789,826
Excess (deficiency) of revenues over (under) expenditures	1,892,395	(137,987)	(2,109,587)	-	(3,950,785)	(3,950,785)
Beginning fund balance	12,989,614	14,882,009	14,744,022	-	3,950,785	3,950,785
Ending fund balance	$ 14,882,009	$ 14,744,022	$ 12,634,435	$ -	$ -	$ 140,830

Roanoke County Public Schools
Capital Improvement Program 2021-2030
Capital Improvement Plan
Approved by School Board February 13, 2020

		Budget	For Future Planning Purposes											
Projects:	**Prior**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total CIP 2020-2030**	**Future Allocation**	**Total Project Costs**	**Est. FY**
DAX Upgrade	-	360,000	-	-	-	-	-	-	-	-	-	**360,000**	-	**360,000**	**2021**
HR & Payroll Software System (50%)	798,320	451,650	444,180	-	-	-	-	-	-	-	-	**895,830**	-	**1,694,150**	**2022**
Capital Maintenance Plan	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	**10,000,000**	12,000,000	**23,000,000**	**2042**
William Byrd High School	1,500,000	17,158,000	3,000,000	-	-	-	-	-	-	-	-	**20,158,000**	-	**21,658,000**	**2022**
WE Cundiff Elementary	-	224,253	4,996,995	685,179	6,515,323	4,481,688	-	-	-	-	-	**16,903,438**	-	**16,903,438**	**2025**
Glen Cove Elementary	-	224,253	4,996,994	685,178	6,000,000	4,518,312	-	-	-	-	-	**16,424,737**	-	**16,424,737**	**2025**
Burton Center for Arts & Technology	-	-	-	-	842,130	4,392,494	1,418,764	13,440,255	13,427,693	1,319,325	12,603,987	**47,444,648**	750,352	**48,195,000**	**2031**
Northside Middle	-	-	-	-	-	-	-	-	-	-	-	**-**	30,076,619	**30,076,619**	**2034**
Glenvar Elementary	-	-	-	-	-	-	-	-	-	-	-	**-**	14,321,353	**14,321,353**	**2036**
Hidden Valley Middle	-	-	-	-	-	-	-	-	-	-	-	**-**	33,508,782	**33,508,782**	**2040**
Burlington Elementary	-	-	-	-	-	-	-	-	-	-	-	**-**	8,028,634	**8,028,634**	**2040**
Penn Forest Elementary	-	-	-	-	-	-	-	-	-	-	-	**-**	7,663,187	**7,663,187**	**2042**
Total Capital Costs Planned	**3,298,320**	**19,418,156**	**14,438,169**	**2,370,357**	**14,357,453**	**14,392,494**	**2,418,764**	**14,440,255**	**14,427,693**	**2,319,325**	**13,603,987**	**112,186,653**	**106,348,927**	**221,833,900**	

Funding Sources:	**Prior**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**Total CIP 2020-2029**	**Future Allocation**	**Total Funding**
Major Capital Reserves	1,574,560	3,950,785	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	**9,350,785**	7,200,000	**18,125,345**
VPSA Bond Issue	-	12,000,000	12,000,000	-	12,000,000	12,000,000	-	12,000,000	12,000,000	-	12,000,000	**84,000,000**	87,144,915	**171,144,915**
Debt Fund - Schools	703,376	2,286,888	670,692	605,164	640,703	676,244	700,833	725,424	752,750	644,694	-	**7,703,392**	-	**8,406,768**
VPSA Refunding Credits	20,384	180,483	167,477	165,193	116,750	116,250	117,931	114,831	74,943	74,631	3,987	**1,132,476**	4,012	**1,156,872**
General Fund transfer for CMP	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	**10,000,000**	12,000,000	**23,000,000**
Total Funding Sources Planned	**3,298,320**	**19,418,156**	**14,438,169**	**2,370,357**	**14,357,453**	**14,392,494**	**2,418,764**	**14,440,255**	**14,427,693**	**2,319,325**	**13,603,987**	**112,186,653**	**106,348,927**	**221,833,900**

Cash Funding	**28,186,653**	**25%**	**50,688,985**	**23%**
Bond Funding	**84,000,000**	**75%**	**171,144,915**	**77%**
	112,186,653	**100%**	**221,833,900**	**100%**

Roanoke County Public Schools
Capital Improvement Program 2021-2026
Capital Maintenance Plan

	Budget	For Future Planning Purposes								
Projects:	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
Audio/Visual	$ 92,000	$ 102,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Electrical	-	61,000	-	-	-	8,030	-	101,500	101,500	300,000
Exterior Painting	8,000	8,000	70,000	32,000	25,000	71,250	-	-	224,500	100,000
Flooring	-	44,000	-	-	-	-	-	-	-	-
HVAC	675,000	565,000	258,000	200,000	807,000	200,000	400,000	400,000	500,000	300,000
Parking Lots	30,000	30,000	-	-	-	55,000	305,000	325,000	-	117,000
Playground Equipment	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Plumbing	23,000	18,000	-	-	-	-	-	-	-	-
Preventative Maintenance	60,000	60,000	60,000	60,000	60,000	126,000	61,000	61,500	62,000	63,000
Roofing	-	-	500,000	600,000	-	427,720	-	-	-	-
Scoreboards	-	-	-	-	-	-	122,000	-	-	-
Stormwater Management	12,000	12,000	12,000	8,000	8,000	12,000	12,000	12,000	12,000	20,000
Total Maintenance	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**

ROANOKE COUNTY
Public Schools



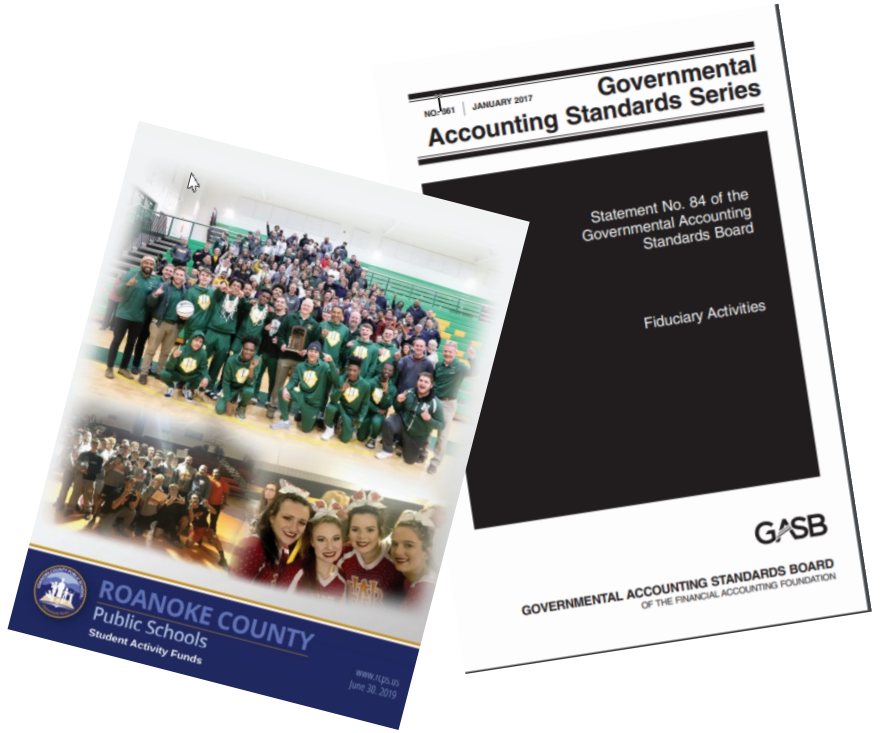
Nutrition Fund

The Nutrition Fund is used to account for procurement, preparation, and serving of student breakfasts, snacks, and lunches. Revenues are primarily from food sales and subsidies from federal and state breakfast and lunch programs.

ROANOKE COUNTY
Public Schools

Nutrition Fund

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget	Increase/ (Decrease)
Revenues						
State revenues						
State reimbursement	$ 108,988	$ 114,132	$ 118,849	$ 126,814	$ 189,124	$ 62,310
Federal revenues						
Federal reimbursement	2,541,730	2,698,573	2,746,097	2,610,000	2,791,462	181,462
Other revenues						
Charges for services	2,841,964	2,855,676	2,779,178	3,180,000	2,844,548	(335,452)
Rebates and refunds	13,159	13,871	20,297	20,000	20,000	-
Interest income	11,993	32,812	64,203	10,000	50,000	40,000
Other income	-	2,642	13,981	5,000	5,000	-
Grant contingency	-	-	-	25,000	25,000	-
Total revenues	5,517,834	5,717,706	5,742,605	5,976,814	5,925,134	(51,680)
Expenditures						
Salaries and related costs	2,418,700	2,463,251	2,443,950	2,812,795	2,940,165	127,370
Contractual services	53,306	102,571	79,219	165,100	126,000	(39,100)
Internal services	10,300	10,335	10,300	8,500	10,300	1,800
Other charges	6,790	10,266	7,301	22,100	14,700	(7,400)
Materials and supplies	2,442,191	2,534,251	2,435,876	2,774,650	2,603,846	(170,804)
Capital outlay	20,661	62,943	25,540	168,669	205,123	36,454
Contingencies	-	-	-	25,000	25,000	-
Total expenditures	4,951,948	5,183,617	5,002,186	5,976,814	5,925,134	(51,680)
Excess (deficiency) of revenues over (under) expenditures	565,886	534,089	740,419	-	-	-
Beginning fund balance	2,148,683	2,714,569	3,248,658	-	-	-
Ending fund balance	$ 2,714,569	$ 3,248,658	$ 3,989,077	$ -	$ -	$ -



Student Activity Fund

The Student Activity Fund is a special revenue fund used to account for transactions derived from extracurricular activities, including, but not limited to, entertainment, athletic contests, club dues, vending machine proceeds that are not deposited into the school nutrition program account, and from any and all activities of school involving students.

ROANOKE COUNTY
Public Schools

Student Activity Fund

	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget	Increase/ (Decrease)
Revenues						
Other revenues	$ -	$ -	$ -	$ -	$ 5,900,000	$ 5,900,000
Transfers						
Transfer from General Fund	-	-	-	-	1,150,000	1,150,000
Transfer from Grant Fund	-	-	-	-	100,000	100,000
Transfer from Capital Projects Fund	-	-	-	-	50,000	50,000
Total revenues	-	-	-	-	7,200,000	7,200,000
Expenditures						
Materials and supplies	-	-	-	-	6,438,163	6,438,163
Transfers						
Transfer to General Fund	-	-	-	-	411,037	411,037
Transfer to Fleet Replacement Fund	-	-	-	-	15,000	15,000
Transfer to Instructional Resources Fund	-	-	-	-	1,250	1,250
Transfer to Technology Replacement Fund	-	-	-	-	334,550	334,550
Total expenditures	-	-	-	-	7,200,000	7,200,000
Excess (deficiency) of revenues over (under) expenditures	-	-	-	-	-	-
Beginning fund balance	-	-	-	-	-	-
Ending fund balance	$ -	$ -	$ -	$ -	$ -	$ -

ROANOKE COUNTY
Public Schools

Board Action Requested

Student Fee Schedule for 2020-2021

The Code of Virginia (8VAC20-720-80) states that "no fees or charges may be levied on any pupil by any school board unless authorized by regulation of the Board of Education or by the General Assembly." The following schedule of fees are authorized by 8VAC20-720-80 and have been approved by the Roanoke County School Board in accordance with Policy 4.12. Requests for reduction or waiver of fees are made via the school principal.

Staff recommends approval of the Fee Schedule for 2020-2021, as presented on page 6 of this presentation.

ROANOKE COUNTY
Public Schools

Board Action Requested

Pay Plan for 2020-2021

In preparation for the current budget year, Roanoke County Public Schools engaged a vendor perform and Compensation & Classification Study and provide recommendations for addressing concerns with identified hard-to-fill and hard-to-recruit positions and concerns relative to competitiveness with the market.

The results of the Compensation & Classification Study are included in Work Session #3 presentation. The pay plan presented on pages 10 to 24 of this presentation incorporates those recommendations.

Staff recommends approval of the Pay Plan for 2020-2021, as presented on page 10 to 24 of this presentation.

ROANOKE COUNTY
Public Schools

Board Action Requested

Benefit Insurance Rates for 2020-2021

As part of its benefits package to employees, Roanoke County Public Schools offers health insurance, vision insurance and dental insurance to its employees.

These rates are reviewed and adjusted annually.

Staff recommends approval of the Benefit Insurance Rates for 2020-2021, as presented on page 25 to 28 of this presentation.

ROANOKE COUNTY
Public Schools

Board Action Requested

Annual Budget for 2020-2021

In accordance with Code of Virginia §15.2-2503 School Divisions shall submit their budget to governing body before April 1.

	2020 Budget	2021 Budget	Increase (Decrease)	Percent Change
General	$ 151,594,497	$ 156,531,289	$ 4,936,792	3.3%
Instructional Resources	913,905	954,523	40,618	4.4%
Fleet Replacement	1,374,927	1,498,211	123,284	9.0%
Technology Replacement	3,116,589	4,852,085	1,735,496	55.7%
Grant	6,530,307	9,951,782	3,421,475	52.4%
Capital Projects	1,847,500	19,778,156	17,930,656	970.5%
Nutrition	5,976,814	5,925,134	(51,680)	-0.9%
Student Activity Fund	-	7,200,000	7,200,000	100.0%
Total Funds	$ 171,354,539	$ 206,691,180	$ 35,336,641	20.6%

Staff recommends approval of the Annual Budget 2020-2021.