ROANOKE COUNTY
Public Schools

2020-2021 Annual Budget

May 14, 2020

School Board Action Item 8.02
Revised 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

ROANOKE COUNTY
Public Schools

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 Deficit

	Budget Approved 3/26/20		Budget Revised for COVID-19	
	Amount	Total	Amount	Total
REVENUE CHANGES				
State basic aid	$ 1,553,982		$ 242,063	
State compensation supplement for 2% increase	1,121,751		-	
State sales tax (15% reduction)	-		(1,090,000)	
County transfer	2,045,563		(2,470,354)	
Transfer from Health Insurance Fund reserves	200,000		2,000,000	
Preschool tuition reduction to fill VPI slots	(13,950)		(13,950)	
Revenue from self-supporting fee-related programs	29,446		29,446	
		$ 4,936,792		**$ (1,302,795)**
EXPENDITURE SAVINGS				
Personnel lapse	$ (500,000)		$ (500,000)	
FICA savings for employee health and dental contributions	(370,700)		(370,700)	
Deferred compensation match savings for attrition	(5,000)		(5,000)	
Governor school (return to base number of slots)	-		(34,865)	
Athletic and academic supplements true-up	-		(35,000)	
	$ (875,700)		**$ (945,565)**	
		$ 5,812,492		**$ (357,230)**

ROANOKE COUNTY
Public Schools

Student Enrollment

March 31, 2021 VDOE Estimate	13,453	Weldon-Cooper estimate used by VDOE	
March 31, 2021 Grade Progression Estimate	13,456 (March) 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
March 31, 2020 ADM (Submitted)	**13,576**	Unofficial Submitted ADM (13,610 was budgeted)	

ROANOKE COUNTY
Public Schools

State Aid

	2020 Adopted Budget	2021 General Assembly	2021 Veto Session	Change from 2020 Budget
ADM	13,610	13,483	13,483	-127
Composite Index	0.362	0.366	0.366	0.004
SOQ Excluding Sales Tax	$ 56,961,719	$ 60,199,322	$ 59,951,423	$ 2,989,704
Sales Tax	15,410,000	15,410,000	14,320,000	$ (1,090,000)
Incentive	3,123,881	1,803,441	568,062	$ (2,555,819)
Categorical	21,378	11,021	11,021	$ (10,357)
Lottery	4,174,028	4,942,955	3,992,563	$ (181,465)
Other	22,500	22,500	22,500	$ -
General Fund	**$ 79,713,506**	**$ 82,389,239**	**$ 78,865,569**	**$ (847,937)**
Per Pupil Revenue	$5,856.98	$6,110.60	$5,849.26	
Instructional Resources Fund	**$ 874,309**	**$ 918,677**	**$ 918,677**	**$ 44,368**
Per Pupil Revenue	$64.24	$68.14	$68.14	
Technology Replacement Fund	**$ 726,000**	**$ 726,000**	**$ 1,680,447**	**$ 954,447**
Per Pupil Revenue	$53.34	$53.85	$124.63	
Grant Fund	**$ 1,042,935**	**$ 1,555,581**	**$ 1,418,435**	**$ 375,500**
Per Pupil Revenue	$76.63	$115.37	$105.20	
Nutrition Fund	**$ 126,814**	**$ 189,124**	**$ 131,509**	**$ 4,695**
Per Pupil Revenue	$9.32	$14.03	$9.75	
Total All Funds	**$ 82,483,564**	**$ 85,778,621**	**$ 83,014,637**	**$ 531,073**

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
	Breakfast Reduced Price	$0.30	$0.30	$0.30	$0.30	$0.30	$0.30
	Lunch Regular	$2.45	$2.55	$2.55	$2.55	$2.55	$2.55
	Lunch Reduced Price	$0.40	$0.40	$0.40	$0.40	$0.40	$0.40
	Take-home Laptop	$50.00	$50.00	$50.00	$50.00	$50.00	$50.00
	Take-home Laptop Reduced	$25.00	$25.00	$25.00	$25.00	$25.00	$25.00
Middle and High School Student Fees	Breakfast Regular	$1.25	$1.35	$1.35	$1.35	$1.35	$1.35
	Breakfast Reduced Price	$0.30	$0.30	$0.30	$0.30	$0.30	$0.30
	Lunch Regular	$2.70	$2.80	$2.80	$2.80	$2.80	$2.80
	Lunch Reduced Price	$0.40	$0.40	$0.40	$0.40	$0.40	$0.40
	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
	Take-home Laptop Reduced	$25.00	$25.00	$25.00	$25.00	$25.00	$25.00
	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

County Transfer

Calculate 3 Year Avg:	ADM	Population	ADM/Pop	
FY2018 (actual)	13,779	93,735		
FY2019 (actual)	13,671	93,672		
FY2020 (budgeted)	13,610	93,805		
Sum of FY 2019-20	**41,060**	**281,212**	**14.60108**	a
FY2019 (actual)	13,671	93,672		
FY2020 (budgeted)	13,610	93,805		
FY2021 (projecting)	13,483	93,938		
Sum of FY 2020-21	**40,764**	**281,415**	**14.48536**	b

Calculate Net Allocation Change:			
Difference in the ADM/Pop Index	a-b=	0.115725	c
Payroll Factor		64%	d
Index times Payroll Factor	c*d=	0.074064	e
Divide ADM/Population Index by Avg. of FY 2020-21 Index	e/b=	0.005113	f
Net allocation change	100%-f=	**0.994887**	g

Calculate Increase/(Decrease) in School Transfer:	2019-2020		2020-2021		Change	
Property and Local Taxes	$ 170,932,060		$ 165,582,340		$ (5,349,720)	
Adjustments: Roanoke Valley Convention and Visitors Bureau	(597,374)		(314,648)		282,726	
Adjustments: Comprehensive Services Act Contribution	(1,810,000)		(1,804,000)		6,000	
Adjustments: Economic Development (Roland E Cook Apartments)	(30,000)		(15,000)		15,000	
Adjustments: Economic Development (William Byrd Apartments)	(100,000)		(100,000)		-	
Adjustments: Economic Development (Mack Trucks)	-		(100,000)		(100,000)	
Adjustments: Economic Development Incentive (South Peak CDA)	(650,000)		(550,000)		100,000	
Net Property and Local Taxes	$ 167,744,686	h	$ 162,698,692		$ (5,045,994)	i
School Allocation Percentage	l/h= **42.0280%**	j	g*j= **41.8131%**	k	**-0.2149%**	
School Transfer Base	$ 70,499,722	l	h*k= $ 70,139,255		(360,467)	
RCPS Portion of New Revenue			i*k= (2,109,887)		(2,109,887)	
Total School Transfer	**$ 70,499,722**		**$ 68,029,368**		**$ (2,470,354)**	

ROANOKE COUNTY
Public Schools

Health Insurance Reserves

Health Fund Actual Balances

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	YTD 4/30/2020	Estimated 2021
Total Assets	**11,543,420**	**11,710,572**	**12,068,370**	**12,664,055**	**12,250,786**	**9,565,069**	**11,140,853**	**10,716,421**	**8,511,399**	**7,026,683**	**8,263,772**	**10,124,068**	**7,803,508**
Total Liabilities and Fund Balance	**11,543,420**	**11,710,572**	**12,068,370**	**12,664,055**	**12,250,786**	**9,565,069**	**11,140,853**	**10,716,421**	**8,511,399**	**7,026,683**	**8,263,772**	**10,124,068**	**7,803,508**
								-					
Total Revenue	**15,438,766**	**15,069,452**	**15,573,728**	**16,569,966**	**16,344,271**	**17,306,732**	**17,499,842**	**16,304,397**	**15,787,396**	**16,847,288**	**18,264,585**	**17,038,830**	**18,729,567**
Total Expenditures	**14,164,162**	**14,842,156**	**15,496,986**	**16,000,859**	**16,725,388**	**20,250,209**	**15,850,208**	**16,641,039**	**18,089,420**	**18,647,199**	**16,789,779**	**15,025,264**	**21,050,127**
Net Revenue/Expenditures	1,274,604	227,295	76,742	569,107	(381,118)	(2,943,477)	1,649,634	(336,642)	(2,302,024)	(1,799,910)	1,474,806	2,013,567	(2,320,560)
Fund Balance Carryover	9,000,660	10,275,265	10,502,560	10,579,302	11,148,409	10,767,292	7,823,815	9,473,449	9,136,806	6,834,782	5,034,872	6,509,678	8,523,244
Ending Fund Balance	**10,275,265**	**10,502,560**	**10,579,302**	**11,148,409**	**10,767,292**	**7,823,815**	**9,473,449**	**9,136,806**	**6,834,782**	**5,034,872**	**6,509,678**	**8,523,244**	**6,202,684**
Amount in Expenditures Used as Transfers		**1,380,166**	-	**64,860**	**1,176,242**	**2,289,886**	-	-	-	**286,380**	-	-	**2,000,000**

Workers' Compensation Fund Actual Balances

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	YTD 4/30/2020	Estimated 2021
Total Assets	**2,134,037**	**2,120,480**	**1,996,972**	**1,931,393**	**1,988,151**	**2,020,960**	**1,905,767**	**1,879,389**	**1,891,679**	**1,976,191**	**1,911,374**	**1,832,390**	**1,887,835**
Total Liabilities and Fund Balance	**2,134,037**	**2,120,480**	**1,996,972**	**1,931,393**	**1,988,151**	**2,020,960**	**1,905,767**	**1,879,389**	**1,891,679**	**1,976,191**	**1,911,374**	**2,215,890**	**1,887,835**
Total Revenue	**392,291**	**432,644**	**413,166**	**402,466**	**489,953**	**476,487**	**447,770**	**468,931**	**540,827**	**657,664**	**416,176**	**403,183**	**207,047**
Total Expenditures	**338,354**	**364,371**	**738,765**	**461,679**	**361,739**	**447,659**	**561,814**	**445,800**	**593,542**	**616,958**	**355,815**	**196,648**	**535,102**
Net Revenue/Expenditures	53,937	68,273	(325,599)	(59,213)	128,214	28,828	(114,044)	23,131	(52,716)	40,706	60,360	206,535	(328,055)
Fund Balance Carryover	1,300,478	1,354,415	1,422,688	1,097,089	1,037,876	1,166,090	1,194,918	1,080,874	1,104,005	1,051,289	1,091,995	1,152,356	1,358,890
Ending Fund Balance	**1,354,415**	**1,422,688**	**1,097,089**	**1,037,876**	**1,166,090**	**1,194,918**	**1,080,874**	**1,104,005**	**1,051,289**	**1,091,995**	**1,152,356**	**1,358,890**	**1,030,835**

ROANOKE COUNTY
Public Schools

Budget Priorities

	Budget Approved 3/26/20		Budget Revised for COVID-19	
	Amount	Total	Amount	Total
EXPENDITURE DEFERRALS FOR ONE YEAR				
CTE equipment	$ -		$ (50,000)	
Conferences and travel (mostly in staff development)	-		(50,000)	
Music uniforms	-		(20,000)	
Library books	-		(8,500)	
Counseling SAP program (Life Counseling 2-day program)	-		(7,660)	
SCOPE and RAA (professional development)	-		(5,625)	
Transfer to CMP	-		(1,000,000)	
Transfer to Technology Replacement Fund	-		(652,624)	
Transfer to Fleet Replacement Fund	-		(675,000)	
Transfer to Risk Management Fund	-		(198,253)	
Transfer to William Byrd Turf Replacement	-		(40,000)	
Transfer to Bogle Turf Replacement	-		(25,000)	
Transfer to Instructional Resources Fund	-		(32,596)	
	$ -		$ (2,765,258)	

ROANOKE COUNTY
Public Schools

Budget Priorities

	Budget Approved 3/26/20		Budget Revised for COVID-19	
	Amount	Total	Amount	Total
FIXED INCREASES IN EXPEDITURES				
VRS contribution rates	$ 726,229		$ 726,229	
Software transfer to the County for joint programs	327,200		327,200	
Joint Capital Funding Policy transfer for the 12-12-12 Plan	200,000		200,000	
Custodial contracted services	257,782		231,008	
Other vendor contracts	143,593		107,609	
HVAC water treatment	100,000		100,000	
Increase in EEWP budget for new participants	104,483		104,483	
Expenditures for self-supporting fee-related programs	29,446		29,446	
Transfer to Technology Replacement Fund	750,000		-	
A-STEP Alternative Secondary Transition Educational Program	61,000		-	
		$ 2,699,733		$ 1,825,975

ROANOKE COUNTY
Public Schools

Budget Priorities

	Budget Approved 3/26/20		Budget Revised for COVID-19	
	Amount	Total	Amount	Total
SUPERINTENDENT RECOMMENDATIONS				
Teacher 1-step raise**	$ 701,833		$ -	
Teacher additional 0.5% over 1-step raise**	362,526		-	
Non-teacher placement on new scale**	496,281		-	
Non-teacher additional 1-step raise for support staff **	261,772		-	
Non-teacher additional 1-step raise for administrative staff **	302,004		-	
Non-teacher contract expansions-Bus Drivers**	440,445		-	
Non-teacher contract expansions-Bus Aides**	83,069		-	
Non-teacher contract expansions-Nurses**	260,856		476,228	
Nurse health insurance	105,825		105,825	
Transfer to Fleet Replacement Fund	98,148		-	
	$ 3,112,759		**$ 582,053**	
		$ 4,936,792		**$ (1,302,795)**

ROANOKE COUNTY
Public Schools

Budget Priorities

	Budget Approved 3/26/20		Budget Revised for COVID-19	
	Amount	Total	Amount	Total
OTHER INFORMATION PRESENTED THIS YEAR				
3 Elementary Life Counselors for Title I schools	$ 228,810			
3 Maintenance positions	210,000			
Transfer to Instructional Resouces Fund	497,745			
Transfer to Fleet Replacement Fund	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 and Health & Medical Services	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			
		$ 1,324,484		



Roanoke County Public Schools
Pay Plan
2020-2021

Sent to School Board for Approval on May 14, 2020

Roanoke County Public Schools
Salary Scales
2020-2021

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Classroom Instructional Staff

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Roanoke County Public Schools
Teacher, Librarian, School Counselor
2020-2021
Annual Salary -- 200 Day Contract (7.33 Hours per Day)

Year	BA (T1)	BA+12 (T2)	BA+24 (T3)	MA (T4)	Doctor (T5)
1-2	$39,555	$40,155	$40,755	$41,955	$43,555
3	$40,149	$40,749	$41,349	$42,549	$44,149
4	$40,751	$41,351	$41,951	$43,151	$44,751
5	$41,363	$41,963	$42,563	$43,763	$45,363
6	$41,983	$42,583	$43,183	$44,383	$45,983
7	$42,612	$43,212	$43,812	$45,012	$46,612
8	$43,252	$43,852	$44,452	$45,652	$47,252
9	$43,900	$44,500	$45,100	$46,300	$47,900
	$44,559	$45,159	$45,759	$46,959	$48,559
11	$45,228	$45,828	$46,428	$47,628	$49,228
12	$45,906	$46,506	$47,106	$48,306	$49,906
13	$46,594	$47,194	$47,794	$48,994	$50,594
14	$47,293	$47,893	$48,493	$49,693	$51,293
15	$48,003	$48,603	$49,203	$50,403	$52,003
16	$48,722	$49,322	$49,922	$51,122	$52,722
17	$49,453	$50,053	$50,653	$51,853	$53,453
18	$50,195	$50,795	$51,395	$52,595	$54,195
19	$50,948	$51,548	$52,148	$53,348	$54,948
	$51,713	$52,313	$52,913	$54,113	$55,713
21	$52,489	$53,089	$53,689	$54,889	$56,489
22	$53,276	$53,876	$54,476	$55,676	$57,276
23	$54,075	$54,675	$55,275	$56,475	$58,075
24	$54,886	$55,486	$56,086	$57,286	$58,886
25	$55,709	$56,309	$56,909	$58,109	$59,709
26	$56,545	$57,145	$57,745	$58,945	$60,545
27	$57,393	$57,993	$58,593	$59,793	$61,393
28	$58,254	$58,854	$59,454	$60,654	$62,254
29	$59,128	$59,728	$60,328	$61,528	$63,128
	$60,014	$60,614	$61,214	$62,414	$64,014
30+	$60,914	$61,514	$62,114	$63,314	$64,914

Roanoke County Public Schools
Teacher, Librarian, School Counselor
2020-2021
Hourly Rates

Year	BA (T1)	BA+12 (T2)	BA+24 (T3)	MA (T4)	Doctor (T5)
1-2	$26.98	$27.39	$27.80	$28.62	$29.71
3	$27.39	$27.80	$28.21	$29.02	$30.12
4	$27.80	$28.21	$28.62	$29.43	$30.53
5	$28.21	$28.62	$29.03	$29.85	$30.94
6	$28.64	$29.05	$29.46	$30.27	$31.37
7	$29.07	$29.48	$29.89	$30.70	$31.80
8	$29.50	$29.91	$30.32	$31.14	$32.23
9	$29.95	$30.35	$30.76	$31.58	$32.67
	$30.39	$30.80	$31.21	$32.03	$33.12
11	$30.85	$31.26	$31.67	$32.49	$33.58
12	$31.31	$31.72	$32.13	$32.95	$34.04
13	$31.78	$32.19	$32.60	$33.42	$34.51
14	$32.26	$32.67	$33.08	$33.90	$34.99
15	$32.74	$33.15	$33.56	$34.38	$35.47
16	$33.23	$33.64	$34.05	$34.87	$35.96
17	$33.73	$34.14	$34.55	$35.37	$36.46
18	$34.24	$34.65	$35.06	$35.88	$36.97
19	$34.75	$35.16	$35.57	$36.39	$37.48
	$35.27	$35.68	$36.09	$36.91	$38.00
21	$35.80	$36.21	$36.62	$37.44	$38.53
22	$36.34	$36.75	$37.16	$37.98	$39.07
23	$36.89	$37.30	$37.70	$38.52	$39.61
24	$37.44	$37.85	$38.26	$39.08	$40.17
25	$38.00	$38.41	$38.82	$39.64	$40.73
26	$38.57	$38.98	$39.39	$40.21	$41.30
27	$39.15	$39.56	$39.97	$40.79	$41.88
28	$39.74	$40.15	$40.56	$41.37	$42.47
29	$40.33	$40.74	$41.15	$41.97	$43.06
30	$40.94	$41.35	$41.76	$42.57	$43.67
30+	$41.55	$41.96	$42.37	$43.19	$44.28

Job Classification List (Non-Teaching Positions)
2020-2021

Title	Overtime Status	Grade	Min	Max	Hours Per Day	Contracted Days
Building Operator	Non-Exempt	1	$13,828	$33,779	8.0	181 or 260
Bus Aide	Non-Exempt	1	$7,143	$17,462	4.0 – 5.75	187
Nutrition Associate	Non-Exempt	1	$8,977	$15,266	5.0	188
Instructional Assistant	Non-Exempt	3	$13,377	$26,226	6.83 or 7.33	186 or 200
Behavioral Coach	Non-Exempt	3	$13,377	$24,390	6.83 or 7.33	186
Attendance Clerk	Non-Exempt	3	$16,848	$28,624	8	200
Assistant Nutrition Manager	Non-Exempt	4	$12,464	$21,195	6.0	188
Bus Driver (FT)	Non-Exempt	7	$19,148	$32,552	8.0	187
Bus Lot Attendant	Non-Exempt	7	$19,148	$45,260	8.0	187 or 260
Warehouse/ Delivery	Non-Exempt	7	$26,622	$45,260	8.0	260
Administrative Analyst	Non-Exempt	8	$22,579	$47,528	8.0	210-260
Administrative Assistant/Specialist	Non-Exempt	8	$22,579	$47,523	8.0	210-260
Bookkeeper	Non-Exempt	8	$27,955	$47,523	8.0	260
Front Office/Bookkeeper	Non-Exempt	8	$27,955	$47,523	8.0	260
Human Resources VRS Manager	Non-Exempt	8	$27,955	$47,523	8.0	260
Medicaid Manager	Non-Exempt	8	$27,955	$47,523	8.0	260
SIS Education Manager	Non-Exempt	8	$27,955	$47,523	8.0	260
Building Manager - Elem	Non-Exempt	9	$29,348	$49,887	8.0	260
Nutrition Manager - Elementary	Non-Exempt	9	$21,672	$36,833	8.0	192
Tradesman	Non-Exempt	9	$29,348	$49,887	8.0	260
Press Operator	Non-Exempt	9	$29,348	$49,887	8.0	260
Building Manager - Secondary	Non-Exempt	10	$30,802	$53,358	8.0	260
Administrative Specialist	Non-Exempt	11	$32,344	$54,975	8.0	260
Human Resources Payroll Manager	Non-Exempt	11	$32,344	$54,975	8.0	260
Instructional Grant Manager	Non-Exempt	11	$32,344	$54,975	8.0	260
Licensure Manager	Non-Exempt	11	$32,344	$54,975	8.0	260
Nutrition Manager - Secondary	Non-Exempt	11	$23,884	$40,596	8.0	192

Annual Salary amounts are rounded to whole dollars.

Job Classification List (Non-Teaching Positions)
2020-2021

Title	Overtime Status	Grade	Min	Max	Hours Per Day	Contracted Days
Bus Driver (PT)	Non-Exempt	12	$12,214	$29,848	4.0 – 5.75	187
Master HVAC Technician	Non-Exempt	13	$35,658	$60,613	8.0	260
Transportation Technician	Non-Exempt	13	$35,658	$60,613	8.0	260
Nutrition Field Manager	Non-Exempt	13	$29,566	$50,266	7.5	230
Interpreter	Non-Exempt	14	$25,214	$42,854	7.33	191
Lead Tradesman	Non-Exempt	14	$37,452	$63,674	8.0	260
Technology Technician	Non-Exempt	14	$37,452	$63,674	8.0	260
Transportation Lead Technician	Non-Exempt	14	$37,452	$63,674	8.0	260
Nutrition Operations Manager	Exempt	14	$37,452	$63,674	8.0	260
Nutrition Program Manager	Exempt	14	$37,452	$63,674	8.0	260
Transportation Parts Manager	Exempt	14	$37,452	$63,674	8.0	260
Lead Printer	Exempt	14	$37,452	$63,674	8.0	260
Warehouse Operations Manager	Exempt	14	$37,452	$63,674	8.0	260
Audio-Visual Specialist	Exempt	15	$39,331	$66,862	8.0	260
Technology Analyst	Exempt	15	$39,331	$66,862	8.0	260
Technology Network Manager	Exempt	16	$41,295	$70,197	8.0	260
Book Store Purchasing Manager	Exempt	17	$43,364	$73,724	8.0	260
Construction Coordinator	Exempt	17	$43,364	$73,724	8.0	260
Assistant to the Superintendent	Exempt	17	$43,364	$73,724	8.0	260
PT/OT Therapy Assistant	Exempt	17	$21,016	$59,539	4.8 or 8.0	210
Life Counselor – Non-LPC	Exempt	17	$30,566	$51,955	7.33	200
Transportation Foreman	Exempt	17	$43,364	$73,724	8.0	260
Transportation Route Manager	Exempt	17	$43,364	$73,724	8.0	260
Speech Language Pathologist Assistant	Exempt	17	$32,094	$54,553	7.33	210
Accountant	Exempt	18	$45,518	$77,375	8.0	260
Nurse	Exempt	19	$33,689	$57,277	7.33	200
Technology Manager	Exempt	19	$47,797	$81,260	8.0	260

Annual Salary amounts are rounded to whole dollars.

Job Classification List (Non-Teaching Positions)
2020-2021

Title	Overtime Status	Grade	Min	Max	Hours Per Day	Contracted Days
Benefits Manager	Exempt	20	$50,184	$85,314	8.0	260
Clerk Of The School Board	Exempt	20	$50,184	$85,314	8.0	260
Director of Community Relations	Exempt	20	$50,184	$85,314	8.0	260
Dean of Students	Exempt	20	$40,538	$68,914	8.0	210
Elementary Assistant Principal	Exempt	20	$44,399	$75,440	8.0	230
Social Worker	Exempt	20	$46,330	$78,758	8.0	240
Truancy and Intervention Specialist	Exempt	20	$46,330	$78,758	8.0	240
Autism Program Manager	Exempt	21	$48,634	$83,904	8.0	240
Construction Manager	Exempt	23	$58,101	$98,762	8.0	260
Finance Manager	Exempt	23	$58,101	$98,762	8.0	260
School Counseling Coordinator	Exempt	23	$53,626	$91,162	8.0	240
HR Systems Manager	Exempt	23	$58,101	$98,762	8.0	260
Life Counselor -LPC	Exempt	23	$40,945	$69,606	7.33	200
Nurse Manager	Exempt	23	$53,626	$91,162	8.0	240
Occupational Therapist	Exempt	23	$28,153	$79,766	4.8 or 8.0	210
Physical Therapist	Exempt	23	$28,153	$83,565	4.8 or 8.0	210 or 220
Psychologist	Exempt	23	$43,990	$78,342	7.5	210 or 220
Speech Pathologist	Exempt	23	$35,192	$74,781	6.0 or 7.5	210
Assistant Principal - BCAT	Exempt	24	$61,014	$103,723	8.0	260
Athletic Director	Exempt	24	$49,274	$83,782	7.0	240
Supervisor of Art	Exempt	24	$51,621	$87,771	8.0	220
Supervisor of Career & Technical Ed.	Exempt	24	$56,313	$95,750	8.0	240
Supervisor of English & RCPS Online	Exempt	24	$61,014	$103,723	8.0	260
Supervisor of Finance	Exempt	24	$61,014	$103,723	8.0	260
Supervisor of Health, PE & Drivers Ed.	Exempt	24	$51,621	$87,771	8.0	220
Supervisor of Mathematics	Exempt	24	$56,313	$95,750	8.0	240
Supervisor of Music & Performing Arts	Exempt	24	$56,313	$95,750	8.0	240

Annual Salary amounts are rounded to whole dollars.

Job Classification List (Non-Teaching Positions)
2020-2021

Title	Overtime Status	Grade	Min	Max	Hours Per Day	Contracted Days
Supervisor of School Counseling	Exempt	24	$56,313	$95,750	8.0	240
Supervisor of Science	Exempt	24	$56,313	$95,750	8.0	240
Supervisor of Social Studies	Exempt	24	$56,313	$95,750	8.0	240
Supervisor of Special Education	Exempt	24	$56,313	$95,750	8.0	240
Supervisor of Transportation	Exempt	24	$61,014	$103,723	8.0	260
Supervisor of World Languages and ELL	Exempt	24	$56,313	$95,750	8.0	240
Assistant Principal - High	Exempt	25	$64,054	$108,895	8.0	260
Assistant Principal - Middle	Exempt	25	$64,054	$108,895	8.0	260
District Database Administrator	Exempt	25	$64,054	$108,895	8.0	260
Supervisor or Human Resources	Exempt	25	$64,054	$108,895	8.0	260
Supervisor of Maintenance	Exempt	25	$64,054	$108,895	8.0	260
Supervisor of Nutrition	Exempt	25	$64,054	$108,895	8.0	260
Principal - Elementary	Exempt	27	$70,620	$120,064	8.0	260
Principal - Middle	Exempt	28	$74,146	$126,039	8.0	260
Principal - High	Exempt	29	$77,861	$132,372	8.0	260
Director of Assessment & Research	Exempt	30	$81,746	$138,960	8.0	260
Director of Career and Technology Education	Exempt	30	$81,746	$138,960	8.0	260
Director of Facilities & Operations	Exempt	30	$81,746	$138,960	8.0	260
Director of Finance	Exempt	30	$81,746	$138,960	8.0	260
Director of Human Resources	Exempt	30	$81,746	$138,960	8.0	260
Director School Counseling	Exempt	30	$81,746	$138,960	8.0	260
Director of Special ED & PPS	Exempt	30	$81,746	$138,960	8.0	260
Director of Technology	Exempt	30	$81,746	$138,960	8.0	260
Executive Director of Administration	Exempt	30	$81,746	$138,960	8.0	260
Executive Director of Elementary Instruction	Exempt	30	$81,746	$138,960	8.0	260
Executive Director of Secondary Instruction	Exempt	30	$81,746	$138,960	8.0	260
Assistant Superintendent	Exempt	33	$94,645	$160,895	8.0	260

Annual Salary amounts are rounded to whole dollars.

RCPS Pay Plan - Annual **Following Scales are for Non-Teaching Positions Listed on Pages 4-7** **(Salary based on 260 days; 8 hours per day)**

	Step											
Grade	A	B	C	D	E	F	G	H	I	J	K	L
1	$19,867	$20,330	$20,804	$21,291	$21,788	$22,297	$22,817	$23,350	$23,895	$24,452	$25,024	$25,607
2	$20,858	$21,345	$21,844	$22,354	$22,876	$23,410	$23,957	$24,516	$25,089	$25,674	$26,274	$26,887
3	$21,894	$22,404	$22,927	$23,463	$24,010	$24,570	$25,144	$25,731	$26,331	$26,946	$27,575	$28,219
4	$22,991	$23,528	$24,077	$24,638	$25,213	$25,801	$26,403	$27,019	$27,650	$28,295	$28,955	$29,631
	$24,131	$24,694	$25,270	$25,860	$26,464	$27,081	$27,714	$28,360	$29,022	$29,699	$30,392	$31,102
6	$25,356	$25,947	$26,553	$27,174	$27,808	$28,457	$29,121	$29,800	$30,497	$31,208	$31,937	$32,683
7	$26,622	$27,244	$27,880	$28,531	$29,196	$29,879	$30,576	$31,289	$32,020	$32,767	$33,533	$34,315
8	$27,952	$28,605	$29,273	$29,956	$30,655	$31,371	$32,103	$32,853	$33,619	$34,404	$35,207	$36,028
9	$29,346	$30,031	$30,731	$31,449	$32,183	$32,934	$33,702	$34,489	$35,294	$36,118	$36,960	$37,823
10	$30,802	$31,521	$32,257	$33,010	$33,779	$34,568	$35,375	$36,200	$37,044	$37,909	$38,793	$39,699
11	$32,344	$33,098	$33,871	$34,661	$35,469	$36,297	$37,144	$38,011	$38,898	$39,805	$40,734	$41,684
12	$33,969	$34,762	$35,573	$36,403	$37,253	$38,121	$39,012	$39,922	$40,853	$41,807	$42,782	$43,780
13	$35,658	$36,490	$37,342	$38,213	$39,105	$40,017	$40,951	$41,906	$42,885	$43,886	$44,909	$45,957
14	$37,452	$38,327	$39,222	$40,137	$41,074	$42,033	$43,014	$44,018	$45,046	$46,097	$47,173	$48,273
	$39,331	$40,250	$41,189	$42,150	$43,133	$44,140	$45,171	$46,225	$47,304	$48,407	$49,537	$50,693
16	$41,295	$42,259	$43,245	$44,254	$45,287	$46,344	$47,425	$48,532	$49,665	$50,823	$52,010	$53,224
17	$43,364	$44,376	$45,412	$46,472	$47,557	$48,667	$49,803	$50,965	$52,155	$53,373	$54,618	$55,893
18	$45,518	$46,579	$47,666	$48,779	$49,918	$51,082	$52,275	$53,495	$54,743	$56,020	$57,327	$58,665
19	$47,797	$48,913	$50,055	$51,223	$52,419	$53,643	$54,894	$56,176	$57,488	$58,829	$60,202	$61,607
20	$50,184	$51,355	$52,554	$53,780	$55,035	$56,319	$57,634	$58,980	$60,356	$61,765	$63,206	$64,681
21	$52,696	$53,925	$55,184	$56,472	$57,789	$59,138	$60,518	$61,930	$63,376	$64,854	$66,368	$67,917
22	$55,335	$56,626	$57,948	$59,300	$60,685	$62,102	$63,551	$65,034	$66,553	$68,105	$69,696	$71,322
23	$58,101	$59,456	$60,843	$62,263	$63,717	$65,203	$66,724	$68,281	$69,875	$71,506	$73,174	$74,882
24	$61,014	$62,438	$63,895	$65,386	$66,912	$68,474	$70,072	$71,708	$73,381	$75,094	$76,847	$78,640
	$64,054	$65,549	$67,079	$68,644	$70,247	$71,886	$73,564	$75,282	$77,038	$78,836	$80,676	$82,560
26	$67,263	$68,832	$70,439	$72,083	$73,765	$75,487	$77,249	$79,051	$80,896	$82,783	$84,716	$86,693
27	$70,620	$72,268	$73,955	$75,681	$77,449	$79,256	$81,106	$83,000	$84,936	$86,920	$88,949	$91,024
28	$74,146	$75,875	$77,646	$79,458	$81,313	$83,210	$85,151	$87,139	$89,173	$91,254	$93,383	$95,562
29	$77,861	$79,679	$81,538	$83,441	$85,389	$87,382	$89,423	$91,509	$93,645	$95,831	$98,068	$100,357
30	$81,746	$83,653	$85,605	$87,604	$89,648	$91,740	$93,880	$96,072	$98,313	$100,608	$102,956	$105,358
31	$85,842	$87,845	$89,894	$91,992	$94,139	$96,337	$98,585	$100,886	$103,240	$105,649	$108,115	$110,638
32	$90,127	$92,230	$94,383	$96,585	$98,840	$101,146	$103,507	$105,922	$108,394	$110,923	$113,513	$116,162
33	$94,645	$96,854	$99,115	$101,428	$103,795	$106,217	$108,696	$111,233	$113,829	$116,485	$119,204	$121,986

Annual Salary amounts are rounded to whole dollars.

RCPS Pay Plan - Annual **Following Scales are for Non-Teaching Positions Listed on Pages 4-7** **(Salary based on 260 days; 8 hours per day)**

	Step											
Grade	M	N	O	P	Q	R	S	T	U	V	W	X
1	$26,205	$26,817	$27,444	$28,084	$28,740	$29,411	$30,098	$30,800	$31,520	$32,256	$33,009	$33,779
2	$27,516	$28,158	$28,815	$29,488	$30,177	$30,881	$31,602	$32,340	$33,095	$33,869	$34,659	$35,468
3	$28,878	$29,552	$30,241	$30,947	$31,669	$32,409	$33,165	$33,940	$34,731	$35,542	$36,372	$37,220
4	$30,322	$31,030	$31,753	$32,494	$33,252	$34,028	$34,822	$35,635	$36,466	$37,316	$38,187	$39,079
	$31,827	$32,570	$33,330	$34,108	$34,904	$35,719	$36,552	$37,405	$38,278	$39,171	$40,085	$41,020
6	$33,445	$34,227	$35,026	$35,844	$36,680	$37,537	$38,413	$39,309	$40,228	$41,166	$42,128	$43,111
7	$35,117	$35,936	$36,775	$37,634	$38,512	$39,411	$40,331	$41,273	$42,236	$43,223	$44,232	$45,264
8	$36,870	$37,731	$38,612	$39,513	$40,435	$41,379	$42,345	$43,333	$44,344	$45,380	$46,439	$47,523
9	$38,706	$39,609	$40,534	$41,480	$42,448	$43,439	$44,453	$45,490	$46,552	$47,638	$48,749	$49,887
10	$40,625	$41,572	$42,543	$43,535	$44,551	$45,591	$46,654	$47,744	$48,857	$49,997	$51,164	$52,358
11	$42,656	$43,652	$44,670	$45,713	$46,779	$47,870	$48,988	$50,131	$51,300	$52,498	$53,722	$54,975
12	$44,802	$45,848	$46,917	$48,012	$49,132	$50,278	$51,451	$52,652	$53,881	$55,138	$56,425	$57,741
13	$47,029	$48,127	$49,250	$50,399	$51,575	$52,779	$54,010	$55,271	$56,560	$57,880	$59,230	$60,613
14	$49,401	$50,554	$51,734	$52,941	$54,177	$55,441	$56,735	$58,060	$59,415	$60,803	$62,222	$63,674
	$51,877	$53,088	$54,326	$55,594	$56,891	$58,219	$59,577	$60,968	$62,391	$63,847	$65,337	$66,862
16	$54,465	$55,737	$57,037	$58,368	$59,730	$61,124	$62,550	$64,010	$65,504	$67,033	$68,597	$70,197
17	$57,197	$58,533	$59,899	$61,297	$62,728	$64,192	$65,690	$67,223	$68,793	$70,398	$72,042	$73,724
18	$60,034	$61,436	$62,869	$64,336	$65,838	$67,374	$68,946	$70,556	$72,202	$73,887	$75,611	$77,375
19	$63,046	$64,516	$66,023	$67,563	$69,141	$70,755	$72,406	$74,096	$75,826	$77,596	$79,406	$81,260
20	$66,191	$67,736	$69,316	$70,934	$72,591	$74,285	$76,018	$77,793	$79,608	$81,466	$83,368	$85,314
21	$69,502	$71,124	$72,784	$74,483	$76,220	$78,000	$79,820	$81,682	$83,588	$85,539	$87,536	$89,578
22	$72,987	$74,691	$76,435	$78,218	$80,044	$81,913	$83,825	$85,781	$87,783	$89,833	$91,930	$94,075
23	$76,629	$78,417	$80,247	$82,120	$84,036	$85,997	$88,004	$90,057	$92,159	$94,309	$96,510	$98,762
24	$80,475	$82,353	$84,275	$86,243	$88,255	$90,315	$92,423	$94,580	$96,787	$99,046	$101,358	$103,723
	$84,487	$86,459	$88,477	$90,542	$92,655	$94,817	$97,031	$99,295	$101,614	$103,985	$106,412	$108,895
26	$88,716	$90,787	$92,905	$95,073	$97,292	$99,562	$101,886	$104,264	$106,697	$109,187	$111,735	$114,343
27	$93,150	$95,324	$97,549	$99,826	$102,156	$104,541	$106,981	$109,478	$112,034	$114,649	$117,325	$120,064
28	$97,792	$100,074	$102,409	$104,799	$107,245	$109,748	$112,309	$114,929	$117,611	$120,356	$123,164	$126,039
29	$102,700	$105,097	$107,550	$110,061	$112,629	$115,258	$117,949	$120,702	$123,519	$126,402	$129,353	$132,372
30	$107,816	$110,333	$112,908	$115,543	$118,238	$120,998	$123,821	$126,711	$129,668	$132,694	$135,791	$138,960
31	$113,220	$115,862	$118,566	$121,334	$124,165	$127,063	$130,029	$133,063	$136,168	$139,346	$142,598	$145,927
32	$118,873	$121,647	$124,486	$127,391	$130,364	$133,406	$136,519	$139,705	$142,965	$146,302	$149,716	$153,210
33	$124,833	$127,747	$130,728	$133,779	$136,901	$140,096	$143,366	$146,711	$150,136	$153,640	$157,226	$160,895

Annual Salary amounts are rounded to whole dollars.

RCPS Pay Plan - Hourly Wages **Following Scales are for Non-Teaching Positions Listed on Pages 4-7**

	Step											
Grade	A	B	C	D	E	F	G	H	I	J	K	L
1	$9.55	$9.77	$10.00	$10.24	$10.48	$10.72	$10.97	$11.23	$11.49	$11.76	$12.03	$12.31
2	$10.03	$10.26	$10.50	$10.75	$11.00	$11.25	$11.52	$11.79	$12.06	$12.34	$12.63	$12.93
3	$10.53	$10.77	$11.02	$11.28	$11.54	$11.81	$12.09	$12.37	$12.66	$12.95	$13.26	$13.57
4	$11.05	$11.31	$11.58	$11.85	$12.12	$12.40	$12.69	$12.99	$13.29	$13.60	$13.92	$14.25
	$11.60	$11.87	$12.15	$12.43	$12.72	$13.02	$13.32	$13.63	$13.95	$14.28	$14.61	$14.95
6	$12.19	$12.47	$12.77	$13.06	$13.37	$13.68	$14.00	$14.33	$14.66	$15.00	$15.35	$15.71
7	$12.80	$13.10	$13.40	$13.72	$14.04	$14.36	$14.70	$15.04	$15.39	$15.75	$16.12	$16.50
8	$13.44	$13.75	$14.07	$14.40	$14.74	$15.08	$15.43	$15.79	$16.16	$16.54	$16.93	$17.32
9	$14.11	$14.44	$14.77	$15.12	$15.47	$15.83	$16.20	$16.58	$16.97	$17.36	$17.77	$18.18
10	$14.81	$15.15	$15.51	$15.87	$16.24	$16.62	$17.01	$17.40	$17.81	$18.23	$18.65	$19.09
11	$15.55	$15.91	$16.28	$16.66	$17.05	$17.45	$17.86	$18.27	$18.70	$19.14	$19.58	$20.04
12	$16.33	$16.71	$17.10	$17.50	$17.91	$18.33	$18.76	$19.19	$19.64	$20.10	$20.57	$21.05
13	$17.14	$17.54	$17.95	$18.37	$18.80	$19.24	$19.69	$20.15	$20.62	$21.10	$21.59	$22.09
14	$18.01	$18.43	$18.86	$19.30	$19.75	$20.21	$20.68	$21.16	$21.66	$22.16	$22.68	$23.21
	$18.91	$19.35	$19.80	$20.26	$20.74	$21.22	$21.72	$22.22	$22.74	$23.27	$23.82	$24.37
16	$19.85	$20.32	$20.79	$21.28	$21.77	$22.28	$22.80	$23.33	$23.88	$24.43	$25.00	$25.59
17	$20.85	$21.33	$21.83	$22.34	$22.86	$23.40	$23.94	$24.50	$25.07	$25.66	$26.26	$26.87
18	$21.88	$22.39	$22.92	$23.45	$24.00	$24.56	$25.13	$25.72	$26.32	$26.93	$27.56	$28.20
19	$22.98	$23.52	$24.06	$24.63	$25.20	$25.79	$26.39	$27.01	$27.64	$28.28	$28.94	$29.62
20	$24.13	$24.69	$25.27	$25.86	$26.46	$27.08	$27.71	$28.36	$29.02	$29.69	$30.39	$31.10
21	$25.33	$25.93	$26.53	$27.15	$27.78	$28.43	$29.10	$29.77	$30.47	$31.18	$31.91	$32.65
22	$26.60	$27.22	$27.86	$28.51	$29.18	$29.86	$30.55	$31.27	$32.00	$32.74	$33.51	$34.29
23	$27.93	$28.58	$29.25	$29.93	$30.63	$31.35	$32.08	$32.83	$33.59	$34.38	$35.18	$36.00
24	$29.33	$30.02	$30.72	$31.44	$32.17	$32.92	$33.69	$34.48	$35.28	$36.10	$36.95	$37.81
	$30.80	$31.51	$32.25	$33.00	$33.77	$34.56	$35.37	$36.19	$37.04	$37.90	$38.79	$39.69
26	$32.34	$33.09	$33.86	$34.66	$35.46	$36.29	$37.14	$38.01	$38.89	$39.80	$40.73	$41.68
27	$33.95	$34.74	$35.56	$36.39	$37.24	$38.10	$38.99	$39.90	$40.83	$41.79	$42.76	$43.76
28	$35.65	$36.48	$37.33	$38.20	$39.09	$40.00	$40.94	$41.89	$42.87	$43.87	$44.90	$45.94
29	$37.43	$38.31	$39.20	$40.12	$41.05	$42.01	$42.99	$43.99	$45.02	$46.07	$47.15	$48.25
30	$39.30	$40.22	$41.16	$42.12	$43.10	$44.11	$45.13	$46.19	$47.27	$48.37	$49.50	$50.65
31	$41.27	$42.23	$43.22	$44.23	$45.26	$46.32	$47.40	$48.50	$49.63	$50.79	$51.98	$53.19
32	$43.33	$44.34	$45.38	$46.44	$47.52	$48.63	$49.76	$50.92	$52.11	$53.33	$54.57	$55.85
33	$45.50	$46.56	$47.65	$48.76	$49.90	$51.07	$52.26	$53.48	$54.73	$56.00	$57.31	$58.65

RCPS Pay Plan - Hourly Wages **Following Scales are for Non-Teaching Positions Listed on Pages 4-7**

	Step											
Grade	M	N	O	P	Q	R	S	T	U	V	W	X
1	$12.60	$12.89	$13.19	$13.50	$13.82	$14.14	$14.47	$14.81	$15.15	$15.51	$15.87	$16.24
2	$13.23	$13.54	$13.85	$14.18	$14.51	$14.85	$15.19	$15.55	$15.91	$16.28	$16.66	$17.05
3	$13.88	$14.21	$14.54	$14.88	$15.23	$15.58	$15.94	$16.32	$16.70	$17.09	$17.49	$17.89
4	$14.58	$14.92	$15.27	$15.62	$15.99	$16.36	$16.74	$17.13	$17.53	$17.94	$18.36	$18.79
	$15.30	$15.66	$16.02	$16.40	$16.78	$17.17	$17.57	$17.98	$18.40	$18.83	$19.27	$19.72
6	$16.08	$16.46	$16.84	$17.23	$17.63	$18.05	$18.47	$18.90	$19.34	$19.79	$20.25	$20.73
7	$16.88	$17.28	$17.68	$18.09	$18.52	$18.95	$19.39	$19.84	$20.31	$20.78	$21.27	$21.76
8	$17.73	$18.14	$18.56	$19.00	$19.44	$19.89	$20.36	$20.83	$21.32	$21.82	$22.33	$22.85
9	$18.61	$19.04	$19.49	$19.94	$20.41	$20.88	$21.37	$21.87	$22.38	$22.90	$23.44	$23.98
10	$19.53	$19.99	$20.45	$20.93	$21.42	$21.92	$22.43	$22.95	$23.49	$24.04	$24.60	$25.17
11	$20.51	$20.99	$21.48	$21.98	$22.49	$23.01	$23.55	$24.10	$24.66	$25.24	$25.83	$26.43
12	$21.54	$22.04	$22.56	$23.08	$23.62	$24.17	$24.74	$25.31	$25.90	$26.51	$27.13	$27.76
13	$22.61	$23.14	$23.68	$24.23	$24.80	$25.37	$25.97	$26.57	$27.19	$27.83	$28.48	$29.14
14	$23.75	$24.30	$24.87	$25.45	$26.05	$26.65	$27.28	$27.91	$28.56	$29.23	$29.91	$30.61
	$24.94	$25.52	$26.12	$26.73	$27.35	$27.99	$28.64	$29.31	$30.00	$30.70	$31.41	$32.15
16	$26.19	$26.80	$27.42	$28.06	$28.72	$29.39	$30.07	$30.77	$31.49	$32.23	$32.98	$33.75
17	$27.50	$28.14	$28.80	$29.47	$30.16	$30.86	$31.58	$32.32	$33.07	$33.85	$34.64	$35.44
18	$28.86	$29.54	$30.23	$30.93	$31.65	$32.39	$33.15	$33.92	$34.71	$35.52	$36.35	$37.20
19	$30.31	$31.02	$31.74	$32.48	$33.24	$34.02	$34.81	$35.62	$36.45	$37.31	$38.18	$39.07
20	$31.82	$32.57	$33.33	$34.10	$34.90	$35.71	$36.55	$37.40	$38.27	$39.17	$40.08	$41.02
21	$33.41	$34.19	$34.99	$35.81	$36.64	$37.50	$38.38	$39.27	$40.19	$41.12	$42.08	$43.07
22	$35.09	$35.91	$36.75	$37.60	$38.48	$39.38	$40.30	$41.24	$42.20	$43.19	$44.20	$45.23
23	$36.84	$37.70	$38.58	$39.48	$40.40	$41.34	$42.31	$43.30	$44.31	$45.34	$46.40	$47.48
24	$38.69	$39.59	$40.52	$41.46	$42.43	$43.42	$44.43	$45.47	$46.53	$47.62	$48.73	$49.87
	$40.62	$41.57	$42.54	$43.53	$44.55	$45.59	$46.65	$47.74	$48.85	$49.99	$51.16	$52.35
26	$42.65	$43.65	$44.67	$45.71	$46.78	$47.87	$48.98	$50.13	$51.30	$52.49	$53.72	$54.97
27	$44.78	$45.83	$46.90	$47.99	$49.11	$50.26	$51.43	$52.63	$53.86	$55.12	$56.41	$57.72
28	$47.02	$48.11	$49.24	$50.38	$51.56	$52.76	$53.99	$55.25	$56.54	$57.86	$59.21	$60.60
29	$49.38	$50.53	$51.71	$52.91	$54.15	$55.41	$56.71	$58.03	$59.38	$60.77	$62.19	$63.64
30	$51.83	$53.04	$54.28	$55.55	$56.85	$58.17	$59.53	$60.92	$62.34	$63.80	$65.28	$66.81
31	$54.43	$55.70	$57.00	$58.33	$59.69	$61.09	$62.51	$63.97	$65.47	$66.99	$68.56	$70.16
32	$57.15	$58.48	$59.85	$61.25	$62.68	$64.14	$65.63	$67.17	$68.73	$70.34	$71.98	$73.66
33	$60.02	$61.42	$62.85	$64.32	$65.82	$67.35	$68.93	$70.53	$72.18	$73.87	$75.59	$77.35

Roanoke County Public Schools
Supplements and Other Rates
2020-2021

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 Pay Plan are authorized. The following supplemental rates have been approved:

Teachers:			**Building:**			**Instructional Assistant Substitutes:**		
Substitute – degree	$100	per day	Building operator substitute	$10.00	per hour	(based on 6.75 hrs. for Elem and 7.25 hrs. for Sec)		
Substitute – non	$80	per day						
Curriculum work	$20	per hour	Building operator - on call	$80-$100	per month		Full Day	Half Day
Summer school	$20	per hour	Building manager substitute	$12.00	per hour	Elem IA - no degree	$64.00	$32.00
Remediation/tutors	$20	per hour				Sec IA - no degree	$68.00	$34.00
PALS	$20	per hour				Elem IA - with degree	$75.00	$37.50
Homebound	$20	per hour	**Transportation:**			Sec IA - with degree	$80.00	$40.00
In service trainer	$20	per hour	Bus aide substitute	$9.25	per hour	Elem open-end IA - no degree	$68.00	
Open-end contract	$180	per day	Bus driver substitute	$16.50	per hour	Sec open-end IA - no degree	$72.00	
			Bus driver - extra runs during school day	$10.00	per hour	Elem open-end IA - with degree	$79.00	
Sign language	$15	per hour	Bus driver - extra runs after school day	$12.00	per hour	Sec open-end IA - with degree	$86.00	
Speech Pathologist	$250	per day	Bus driver - summer school	$15.00	per hour			
			Full Time Contracted Substitute Bus Driver	$16.50	per hour			
Nurse:						**Administrative Assistant substitute**	$10.00	per hour
Substitute	$100	per day						
Open-end	$180	per day						

Nutrition:			**Stipends for certified employees:**		
Nutrition associate substitute	$8.00	per hour	Additional class above 6 sections	$7,500	per year
Nutrition associate - open-end/retiree	$9.00	per hour	Administrative Doctoral	$2,433	per year
Nutrition manager substitute and open end	$15.00	per hour	National Board Certification	$2,500	per year
Nutrition associate - summer	$10.00	per hour			
Nutrition manager - summer	$15.00	per hour			
			Stipends for classified employees:		
Administrator Substitute:	$350	per day	School nutrition certificate	$0.50	per hour
			Journeyman	$143	per year
			Master's card	$286	per year
			Master's card/electrician w/24 hours	$572	per year
			Multiple school nutrition manager	$2,500	per year

Personnel with an Administrative Doctoral prior to 7-1-19 the stipend is included in their base pay.

Roanoke County Public Schools
Academic Stipends
2019-2020

High School

Web Master	$1,800.00
Debate Coach	$1,500.00
Department Head	$1,300.00
Drama Coach	$1,700.00
Forensics Coach	$1,500.00
Gifted Coordinator	$1,600.00
JR. and Sr. Class Sponsor	$1,500.00
Literary Magazine Sponsor	$1,500.00
Newspaper Sponsor	$1,800.00
OT/PT/Speech Coordinator	$1,850.00
SCA Sponsor	$1,500.00
Scholastic Bowl	$1,500.00
Special Education Coordinator	$950.00
Yearbook Sponsor	$2,500.00

Middle School

Web Master	$1,800.00
Department Head	$1,300.00
Interest Block Coordinator	$1,300.00
Newspaper Sponsor	$1,800.00
SCA Sponsor	$1,500.00
Special Education Coordinator	$950.00
Yearbook Sponsor	$2,000.00

Elementary School

Web Master	$1,800.00
Grade Level Coordinator	$1,300.00
Reading Specialist	$1,300.00
Special Education Coordinator	$950.00

Special Education Coordinator will receive the Department Head Stipend and the Special Education Coordinator Stipend.

Band Director High School	$4,500
Band Director Middle School	$3,000
Choir Director High School	$3,000
Choir Director Middle School	$1,800

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

Roanoke County Public Schools
Athletic Stipends
2019-2020

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 contracted 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 Rates
2020-2021 Proposed Rates

			2021 Per Check			2021 Per Month			2021 Annual Premiums					Affect to EE		
			RCPS	Employee	Total Premium	RCPS	Employee	Total Premium	RCPS	Employee	Total Premium	RCPS HRA	Premium + HRA	Check	Month	Annual
10-Month Full-Time	Single	Wellness	337.26	37.47	**374.73**	674.52	74.94	**749.46**	6,745.20	749.40	**7,494.60**	500	**7,994.60**	-	-	-
10-Month Full-Time	Minor	Wellness	354.83	152.07	**506.90**	709.66	304.14	**1,013.80**	7,096.60	3,041.40	**10,138.00**	1,000	**11,138.00**	-	-	-
10-Month Full-Time	Spouse	Wellness	459.78	306.52	**766.30**	919.56	613.04	**1,532.60**	9,195.60	6,130.40	**15,326.00**	1,000	**16,326.00**	-	-	-
10-Month Full-Time	Family	Wellness	545.21	363.48	**908.69**	1,090.42	726.96	**1,817.38**	10,904.20	7,269.60	**18,173.80**	1,000	**19,173.80**	-	-	-
10-Month Full-Time	School Couple	Wellness	681.52	227.17	**908.69**	1,363.04	454.34	**1,817.38**	13,630.40	4,543.40	**18,173.80**	1,000	**19,173.80**	-	-	-
10-Month Full-Time	Single	No wellness	349.78	87.44	**437.22**	699.56	174.88	**874.44**	6,995.60	1,748.80	**8,744.40**	500	**9,244.40**	-	-	-
10-Month Full-Time	Minor	No wellness	364.56	243.04	**607.60**	729.12	486.08	**1,215.20**	7,291.20	4,860.80	**12,152.00**	1,000	**13,152.00**	-	-	-
10-Month Full-Time	Spouse	No wellness	446.46	446.47	**892.93**	892.92	892.94	**1,785.86**	8,929.20	8,929.40	**17,858.60**	1,000	**18,858.60**	-	-	-
10-Month Full-Time	Family	No wellness	524.77	524.78	**1,049.55**	1,049.54	1,049.56	**2,099.10**	10,495.40	10,495.60	**20,991.00**	1,000	**21,991.00**	-	-	-
11-Month Full-Time	Single	Wellness	306.60	34.06	**340.66**	613.20	68.12	**681.32**	6,745.20	749.32	**7,494.52**	500	**7,994.52**	-	-	-
11-Month Full-Time	Minor	Wellness	322.57	138.25	**460.82**	645.14	276.50	**921.64**	7,096.54	3,041.50	**10,138.04**	1,000	**11,138.04**	-	-	-
11-Month Full-Time	Spouse	Wellness	417.98	278.65	**696.63**	835.96	557.30	**1,393.26**	9,195.56	6,130.30	**15,325.86**	1,000	**16,325.86**	-	-	-
11-Month Full-Time	Family	Wellness	495.65	330.44	**826.09**	991.30	660.88	**1,652.18**	10,904.30	7,269.68	**18,173.98**	1,000	**19,173.98**	-	-	-
11-Month Full-Time	School Couple	Wellness	619.56	206.52	**826.08**	1,239.12	413.04	**1,652.16**	13,630.32	4,543.44	**18,173.76**	1,000	**19,173.76**	-	-	-
11-Month Full-Time	Single	No wellness	317.98	79.49	**397.47**	635.96	158.98	**794.94**	6,995.56	1,748.78	**8,744.34**	500	**9,244.34**	-	-	-
11-Month Full-Time	Minor	No wellness	331.42	220.95	**552.37**	662.84	441.90	**1,104.74**	7,291.24	4,860.90	**12,152.14**	1,000	**13,152.14**	-	-	-
11-Month Full-Time	Spouse	No wellness	405.87	405.88	**811.75**	811.74	811.76	**1,623.50**	8,929.14	8,929.36	**17,858.50**	1,000	**18,858.50**	-	-	-
11-Month Full-Time	Family	No wellness	477.06	477.07	**954.13**	954.12	954.14	**1,908.26**	10,495.32	10,495.54	**20,990.86**	1,000	**21,990.86**	-	-	-
12-Month Full-Time	Single	Wellness	281.05	31.23	**312.28**	562.10	62.46	**624.56**	6,745.20	749.52	**7,494.72**	500	**7,994.72**	-	-	-
12-Month Full-Time	Minor	Wellness	295.69	126.73	**422.42**	591.38	253.46	**844.84**	7,096.56	3,041.52	**10,138.08**	1,000	**11,138.08**	-	-	-
12-Month Full-Time	Spouse	Wellness	383.15	255.43	**638.58**	766.30	510.86	**1,277.16**	9,195.60	6,130.32	**15,325.92**	1,000	**16,325.92**	-	-	-
12-Month Full-Time	Family	Wellness	454.34	302.90	**757.24**	908.68	605.80	**1,514.48**	10,904.16	7,269.60	**18,173.76**	1,000	**19,173.76**	-	-	-
12-Month Full-Time	School Couple	Wellness	567.93	189.31	**757.24**	1,135.86	378.62	**1,514.48**	13,630.32	4,543.44	**18,173.76**	1,000	**19,173.76**	-	-	-
12-Month Full-Time	Single	No wellness	291.48	72.87	**364.35**	582.96	145.74	**728.70**	6,995.52	1,748.88	**8,744.40**	500	**9,244.40**	-	-	-
12-Month Full-Time	Minor	No wellness	303.80	202.53	**506.33**	607.60	405.06	**1,012.66**	7,291.20	4,860.72	**12,151.92**	1,000	**13,151.92**	-	-	-
12-Month Full-Time	Spouse	No wellness	372.05	372.06	**744.11**	744.10	744.12	**1,488.22**	8,929.20	8,929.44	**17,858.64**	1,000	**18,858.64**	-	-	-
12-Month Full-Time	Family	No wellness	437.31	437.32	**874.63**	874.62	874.64	**1,749.26**	10,495.44	10,495.68	**20,991.12**	1,000	**21,991.12**	-	-	-
10-Month Part-Time	Single	No wellness	125.00	312.22	**437.22**	250.00	624.44	**874.44**	2,500.00	6,244.40	**8,744.40**	-	**8,744.40**	-	-	-
10-Month Part-Time	Minor	No wellness	125.00	482.60	**607.60**	250.00	965.20	**1,215.20**	2,500.00	9,652.00	**12,152.00**	-	**12,152.00**	-	-	-
10-Month Part-Time	Spouse	No wellness	125.00	767.93	**892.93**	250.00	1,535.86	**1,785.86**	2,500.00	15,358.60	**17,858.60**	-	**17,858.60**	-	-	-
10-Month Part-Time	Family	No wellness	125.00	924.55	**1,049.55**	250.00	1,849.10	**2,099.10**	2,500.00	18,491.00	**20,991.00**	-	**20,991.00**	-	-	-
11-Month Part-Time	Single	No wellness	113.64	283.83	**397.47**	227.28	567.66	**794.94**	2,500.08	6,244.26	**8,744.34**	-	**8,744.34**	-	-	-
11-Month Part-Time	Minor	No wellness	113.64	438.72	**552.36**	227.28	877.44	**1,104.72**	2,500.08	9,651.84	**12,151.92**	-	**12,151.92**	-	-	-
11-Month Part-Time	Spouse	No wellness	113.64	698.11	**811.75**	227.28	1,396.22	**1,623.50**	2,500.08	15,358.42	**17,858.50**	-	**17,858.50**	-	-	-
11-Month Part-Time	Family	No wellness	113.64	840.50	**954.14**	227.28	1,681.00	**1,908.28**	2,500.08	18,491.00	**20,991.08**	-	**20,991.08**	-	-	-
10-Month Part-Time	Single	No wellness	104.17	260.18	**364.35**	208.34	520.36	**728.70**	2,500.08	6,244.32	**8,744.40**	-	**8,744.40**	-	-	(0.08)
10-Month Part-Time	Minor	No wellness	104.17	402.16	**506.33**	208.34	804.32	**1,012.66**	2,500.08	9,651.84	**12,151.92**	-	**12,151.92**	(0.01)	(0.02)	(0.16)
10-Month Part-Time	Spouse	No wellness	104.17	639.94	**744.11**	208.34	1,279.88	**1,488.22**	2,500.08	15,358.56	**17,858.64**	-	**17,858.64**	-	-	(0.04)
10-Month Part-Time	Family	No wellness	104.17	770.46	**874.63**	208.34	1,540.92	**1,749.26**	2,500.08	18,491.04	**20,991.12**	-	**20,991.12**	-	-	0.04

Roanoke County Public Schools
Health Insurance Rates
2020-2021 Proposed Rates

			2021 Per Check			2021 Per Month			2021 Annual Premiums					Affect to EE		
			RCPS	Employee	Total Premium	RCPS	Employee	Total Premium	RCPS	Employee	Total Premium	RCPS HRA	Premium + HRA	Check	Month	Annual
Retiree ACA	Single	Wellness	281.05	31.23	**312.28**	562.10	62.46	**624.56**	6,745.20	749.52	**7,494.72**	-	**7,494.72**	-	-	-
Retiree ACA	Minor	Wellness	295.69	126.73	**422.42**	591.38	253.46	**844.84**	7,096.56	3,041.52	**10,138.08**	-	**10,138.08**	-	-	-
Retiree ACA	Spouse	Wellness	383.15	255.43	**638.58**	766.30	510.86	**1,277.16**	9,195.60	6,130.32	**15,325.92**	-	**15,325.92**	-	-	-
Retiree ACA	Family	Wellness	454.34	302.90	**757.24**	908.68	605.80	**1,514.48**	10,904.16	7,269.60	**18,173.76**	-	**18,173.76**	-	-	-
Retiree ACA	Single	No wellness	291.48	72.87	**364.35**	582.96	145.74	**728.70**	6,995.52	1,748.88	**8,744.40**	-	**8,744.40**	-	-	-
Retiree ACA	Minor	No wellness	303.80	202.53	**506.33**	607.60	405.06	**1,012.66**	7,291.20	4,860.72	**12,151.92**	-	**12,151.92**	-	-	-
Retiree ACA	Spouse	No wellness	372.05	372.06	**744.11**	744.10	744.12	**1,488.22**	8,929.20	8,929.44	**17,858.64**	-	**17,858.64**	-	-	-
Retiree ACA	Family	No wellness	437.31	437.32	**874.63**	874.62	874.64	**1,749.26**	10,495.44	10,495.68	**20,991.12**	-	**20,991.12**	-	-	-
Retiree EEWP	Single	Wellness	104.17	208.11	**312.28**	208.34	416.22	**624.56**	2,500.08	4,994.64	**7,494.72**	-	**7,494.72**	-	-	-
Retiree EEWP	Minor	Wellness	104.17	318.25	**422.42**	208.34	636.50	**844.84**	2,500.08	7,638.00	**10,138.08**	-	**10,138.08**	-	-	-
Retiree EEWP	Spouse	Wellness	104.17	534.41	**638.58**	208.34	1,068.82	**1,277.16**	2,500.08	12,825.84	**15,325.92**	-	**15,325.92**	-	-	-
Retiree EEWP	Family	Wellness	104.17	653.07	**757.24**	208.34	1,306.14	**1,514.48**	2,500.08	15,673.68	**18,173.76**	-	**18,173.76**	-	-	-
Retiree EEWP	School Couple	Wellness	208.34	548.90	**757.24**	416.68	1,097.80	**1,514.48**	5,000.16	13,173.60	**18,173.76**	-	**18,173.76**	-	-	-
Retiree EEWP	Single	No wellness	104.17	260.18	**364.35**	208.34	520.36	**728.70**	2,500.08	6,244.32	**8,744.40**	-	**8,744.40**	-	-	-
Retiree EEWP	Minor	No wellness	104.17	402.16	**506.33**	208.34	804.32	**1,012.66**	2,500.08	9,651.84	**12,151.92**	-	**12,151.92**	-	-	-
Retiree EEWP	Spouse	No wellness	104.17	639.94	**744.11**	208.34	1,279.88	**1,488.22**	2,500.08	15,358.56	**17,858.64**	-	**17,858.64**	-	-	-
Retiree EEWP	Family	No wellness	104.17	770.46	**874.63**	208.34	1,540.92	**1,749.26**	2,500.08	18,491.04	**20,991.12**	-	**20,991.12**	-	-	-
Retiree	Single	Wellness	-	312.28	**312.28**	-	624.56	**624.56**	-	7,494.72	**7,494.72**	-	**7,494.72**	-	-	-
Retiree	Minor	Wellness	-	422.42	**422.42**	-	844.84	**844.84**	-	10,138.08	**10,138.08**	-	**10,138.08**	-	-	-
Retiree	Spouse	Wellness	-	638.58	**638.58**	-	1,277.16	**1,277.16**	-	15,325.92	**15,325.92**	-	**15,325.92**	-	-	-
Retiree	Family	Wellness	-	757.24	**757.24**	-	1,514.48	**1,514.48**	-	18,173.76	**18,173.76**	-	**18,173.76**	-	-	-
Retiree	Single	No wellness	-	364.35	**364.35**	-	728.70	**728.70**	-	8,744.40	**8,744.40**	-	**8,744.40**	-	-	-
Retiree	Minor	No wellness	-	506.33	**506.33**	-	1,012.66	**1,012.66**	-	12,151.92	**12,151.92**	-	**12,151.92**	-	-	-
Retiree	Spouse	No wellness	-	744.11	**744.11**	-	1,488.22	**1,488.22**	-	17,858.64	**17,858.64**	-	**17,858.64**	-	-	-
Retiree	Family	No wellness	-	874.63	**874.63**	-	1,749.26	**1,749.26**	-	20,991.12	**20,991.12**	-	**20,991.12**	-	-	-
Cobra	Single		-	-	**-**	-	743.27	**743.27**	-	8,919.24	**8,919.24**	-	**8,919.24**	-	-	(0.05)
Cobra	Minor		-	-	**-**	-	1,032.92	**1,032.92**	-	12,395.04	**12,395.04**	-	**12,395.04**	-	0.01	0.08
Cobra	Spouse		-	-	**-**	-	1,517.98	**1,517.98**	-	18,215.76	**18,215.76**	-	**18,215.76**	-	-	(0.05)
Cobra	Family		-	-	**-**	-	1,784.24	**1,784.24**	-	21,410.88	**21,410.88**	-	**21,410.88**	-	(0.01)	(0.06)

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 Rates
2020-2021 Proposed Rates

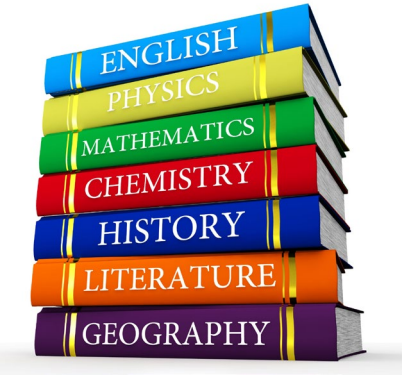
			2021 Per Check			2021 Per Month			2021 Annual			Affect to EE		
			RCPS	Employee	Total Premium	RCPS	Employee	Total Premium	RCPS	Employee	Total Premium	Check	Month	Annual
Vision Insurance	10-Month Full-Time	Single	-	3.56	**3.56**	-	7.12	**7.12**	-	71.20	**71.20**	-	-	-
	10-Month Full-Time	Minor	-	6.42	**6.42**	-	12.84	**12.84**	-	128.40	**128.40**	-	-	-
	10-Month Full-Time	Spouse	-	6.42	**6.42**	-	12.84	**12.84**	-	128.40	**128.40**	-	-	-
	10-Month Full-Time	Family	-	10.31	**10.31**	-	20.62	**20.62**	-	206.20	**206.20**	-	-	-
	11-Month Full-Time	Single	-	3.24	**3.24**	-	6.48	**6.48**	-	71.28	**71.28**	-	-	-
	11-Month Full-Time	Minor	-	5.84	**5.84**	-	11.68	**11.68**	-	128.48	**128.48**	-	-	-
	11-Month Full-Time	Spouse	-	5.84	**5.84**	-	11.68	**11.68**	-	128.48	**128.48**	-	-	-
	11-Month Full-Time	Family	-	9.37	**9.37**	-	18.74	**18.74**	-	206.14	**206.14**	-	-	-
	12-Month Full-Time	Single	-	2.97	**2.97**	-	5.94	**5.94**	-	71.28	**71.28**	-	-	-
	12-Month Full-Time	Minor	-	5.35	**5.35**	-	10.70	**10.70**	-	128.40	**128.40**	-	-	-
	12-Month Full-Time	Spouse	-	5.35	**5.35**	-	10.70	**10.70**	-	128.40	**128.40**	-	-	-
	12-Month Full-Time	Family	-	8.60	**8.60**	-	17.20	**17.20**	-	206.40	**206.40**	-	-	-
	Cobra	Single	-	-	**-**	-	6.05	**6.05**	-	72.60	**72.60**	-	-	-
	Cobra	Minor	-	-	**-**	-	10.91	**10.91**	-	130.92	**130.92**	-	-	-
	Cobra	Spouse	-	-	**-**	-	10.91	**10.91**	-	130.92	**130.92**	-	-	-
	Cobra	Family	-	-	**-**	-	17.53	**17.53**	-	210.36	**210.36**	-	-	-
Dental Insurance	10-Month Full-Time	Single	14.27	4.86	**19.13**	28.54	9.72	**38.26**	285.40	97.20	**382.60**	-	-	-
	10-Month Full-Time	Minor	18.23	12.91	**31.14**	36.46	25.82	**62.28**	364.60	258.20	**622.80**	-	-	-
	10-Month Full-Time	Spouse	27.05	26.81	**53.86**	54.10	53.62	**107.72**	541.00	536.20	**1,077.20**	-	-	-
	10-Month Full-Time	Family	38.20	15.66	**53.86**	76.40	31.32	**107.72**	764.00	313.20	**1,077.20**	-	-	-
	11-Month Full-Time	Single	12.97	4.42	**17.39**	25.94	8.84	**34.78**	285.34	97.24	**382.58**	-	-	-
	11-Month Full-Time	Minor	16.57	11.74	**28.31**	33.14	23.48	**56.62**	364.54	258.28	**622.82**	-	-	-
	11-Month Full-Time	Spouse	24.59	24.37	**48.96**	49.18	48.74	**97.92**	540.98	536.14	**1,077.12**	-	-	-
	11-Month Full-Time	Family	34.72	14.24	**48.96**	69.44	28.48	**97.92**	763.84	313.28	**1,077.12**	-	-	-
	12-Month Full-Time	Single	11.89	4.05	**15.94**	23.78	8.10	**31.88**	285.36	97.20	**382.56**	-	-	-
	12-Month Full-Time	Minor	15.19	10.76	**25.95**	30.38	21.52	**51.90**	364.56	258.24	**622.80**	-	-	-
	12-Month Full-Time	Spouse	22.54	22.34	**44.88**	45.08	44.68	**89.76**	540.96	536.16	**1,077.12**	-	-	-
	12-Month Full-Time	Family	31.83	13.05	**44.88**	63.66	26.10	**89.76**	763.92	313.20	**1,077.12**	-	-	-
	10-Month Part-Time	Single	-	19.13	**19.13**	-	38.26	**38.26**	-	382.60	**382.60**	-	-	-
	10-Month Part-Time	+1	-	31.13	**31.13**	-	62.26	**62.26**	-	622.60	**622.60**	-	-	-
	10-Month Part-Time	Family	-	53.86	**53.86**	-	107.72	**107.72**	-	1,077.20	**1,077.20**	-	-	-
	11-Month Part-Time	Single	-	17.39	**17.39**	-	34.78	**34.78**	-	382.58	**382.58**	-	-	-
	11-Month Part-Time	+1	-	28.31	**28.31**	-	56.62	**56.62**	-	622.82	**622.82**	-	-	-
	11-Month Part-Time	Family	-	48.96	**48.96**	-	97.92	**97.92**	-	1,077.12	**1,077.12**	-	-	-
	12-Month Part-Time	Single	-	15.94	**15.94**	-	31.88	**31.88**	-	382.56	**382.56**	-	-	-
	12-Month Part-Time	+1	-	25.95	**25.95**	-	51.90	**51.90**	-	622.80	**622.80**	-	-	-
	12-Month Part-Time	Family	-	44.88	**44.88**	-	89.76	**89.76**	-	1,077.12	**1,077.12**	-	-	-
	Retiree	Single	-	24.51	**24.51**	-	49.02	**49.02**	-	588.24	**588.24**	-	-	-
	Retiree	+1	-	40.03	**40.03**	-	80.06	**80.06**	-	960.72	**960.72**	-	-	-
	Retiree	Family	-	69.71	**69.71**	-	139.42	**139.42**	-	1,673.04	**1,673.04**	-	-	-
	Cobra	Single	-	-	**-**	-	32.95	**32.95**	-	395.40	**395.40**	-	-	-
	Cobra	+1	-	-	**-**	-	53.57	**53.57**	-	642.84	**642.84**	-	-	-
	Cobra	Family	-	-	**-**	-	92.68	**92.68**	-	1,112.16	**1,112.16**	-	-	-

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	$ 78,865,569	$ (847,937)
Local revenues	68,738,376	69,307,937	70,448,764	70,499,722	68,029,368	(2,470,354)
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	-	-	2,000,000	2,000,000
Total revenues	143,956,085	148,496,827	150,488,127	151,594,497	150,291,702	(1,302,795)
Expenditures						
Salaries and related costs	115,580,749	117,944,855	118,726,086	126,331,309	126,591,991	260,682
Contractual services	4,528,394	5,355,025	5,429,299	5,612,157	6,198,827	586,670
Internal services	520,000	640,385	375,000	375,000	176,747	(198,253)
Other charges	6,469,055	6,561,088	5,422,491	5,600,079	5,509,442	(90,637)
Materials and supplies	3,393,308	3,341,280	3,990,922	3,445,702	2,388,931	(1,056,771)
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	435,977	(46,469)
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	7,504,787	(1,918,020)
Total expenditures	145,410,253	147,194,216	149,652,579	151,594,497	150,291,702	(1,302,795)
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	921,927	8,022
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	913,315	15,558
Total expenditures	1,153,709	1,093,500	993,759	913,905	921,927	8,022
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	-	(675,000)
Transfer from Student Activity Fund	-	-	-	-	15,000	15,000
Total revenues	822,335	843,578	603,435	905,000	240,000	(665,000)
Expenditures						
Materials and supplies	-	-	-	16,065	8,109	(7,956)
Capital outlay	271	1,323,867	1,537,977	1,158,862	31,891	(1,126,971)
Grant contingency	-	-	-	200,000	200,000	-
Total expenditures	271	1,323,867	1,537,977	1,374,927	240,000	(1,134,927)
Excess (deficiency) of revenues over (under) expenditures ①	822,064	(480,289)	(934,542)	(469,927)	-	469,927
Beginning fund balance	1,519,645	2,341,709	1,861,420	469,927	-	(469,927)
Ending fund balance	$ 2,341,709	$ 1,861,420	$ 926,878	$ -	$ -	$ -

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	0	$ -	0	$ -	0	**$ -**	10	**$ 8,109**	1	$ 26,010	0	$ -	0	$ -	0	$ -	0	$ -	1	**$ 26,010**	**$ 34,119**
For Future Planning Purposes	2022	8	788,240	2	227,342	10	**1,015,582**	10	**8,271**	3	79,591	0	-	3	149,630	2	44,571	0	-	8	**273,792**	**1,297,645**
	2023	7	703,504	3	347,833	10	**1,051,337**	10	**8,437**	5	135,304	2	62,781	2	101,749	2	45,462	3	64,946	14	**410,242**	**1,470,016**
	2024	8	820,085	2	236,527	10	**1,056,612**	10	**8,605**	5	138,010	0	-	3	155,675	1	23,186	3	66,245	12	**383,116**	**1,448,333**
	2025	8	836,487	2	241,257	10	**1,077,744**	10	**8,777**	2	56,308	1	32,659	3	158,789	1	23,649	3	67,570	10	**338,975**	**1,425,496**
	2026	8	853,217	2	246,082	10	**1,099,299**	10	**8,953**	3	86,151	2	66,624	1	53,988	0	-	3	68,921	9	**275,684**	**1,383,936**
	2027	7	761,496	3	376,506	10	**1,138,002**	10	**9,132**	2	58,583	0	-	3	165,204	0	-	3	70,300	8	**294,087**	**1,441,221**
	2028	8	887,687	2	256,024	10	**1,143,711**	10	**9,315**	3	89,632	1	34,658	0	-	0	-	3	71,706	7	**195,996**	**1,349,022**
	2029	8	905,440	2	261,144	10	**1,166,584**	10	**9,501**	1	30,475	0	-	2	114,585	0	-	3	73,140	6	**218,200**	**1,394,285**
	2030	7	808,106	3	399,551	10	**1,207,657**	10	**9,691**	2	62,169	0	-	3	175,316	0	-	3	74,602	8	**312,087**	**1,529,435**
	2031	8	942,020	2	271,695	10	**1,213,715**	10	**9,885**	2	63,412	1	36,779	0	-	1	26,633	3	76,095	7	**202,919**	**1,426,519**
	2032	7	840,753	3	415,693	10	**1,256,446**	10	**10,083**	2	64,680	1	37,515	0	-	1	27,166	6	155,233	10	**284,594**	**1,551,123**
	2033	8	980,078	3	424,007	11	**1,404,085**	10	**10,284**	1	32,987	0	-	0	-	1	27,709	3	79,169	5	**139,865**	**1,554,234**
	2034	8	999,679	2	288,325	10	**1,288,004**	10	**10,490**	2	67,293	0	-		-	0	-	3	80,752	5	**148,045**	**1,446,539**
	2035	16	2,039,346	5	735,228	21	**2,774,574**	10	**10,700**		-		-		-		-		-	0	**-**	**2,785,274**
		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	$ -	**$ 40,000**	$ 485,063	**$ 490,944**	$ (675,000)
For Future Planning Purposes	2022	15,000	15,000	5,000	5,000	800,000	**840,000**	490,944	**33,299**	800,000
	2023	15,000	15,000	5,000	5,000	1,400,000	**1,440,000**	33,299	**3,283**	600,000
	2024	15,000	15,000	5,000	5,000	1,500,000	**1,540,000**	3,283	**94,950**	100,000
	2025	15,000	15,000	5,000	5,000	1,500,000	**1,540,000**	94,950	**209,454**	-
	2026	15,000	15,000	5,000	5,000	1,500,000	**1,540,000**	209,454	**365,518**	-
	2027	15,000	15,000	5,000	5,000	1,500,000	**1,540,000**	365,518	**464,297**	-
	2028	15,000	15,000	5,000	5,000	1,500,000	**1,540,000**	464,297	**655,275**	-
	2029	15,000	15,000	5,000	5,000	1,500,000	**1,540,000**	655,275	**800,990**	-
	2030	15,000	15,000	5,000	5,000	1,500,000	**1,540,000**	800,990	**811,555**	-
	2031	15,000	15,000	5,000	5,000	1,500,000	**1,540,000**	811,555	**925,036**	-
	2032	15,000	15,000	5,000	5,000	1,500,000	**1,540,000**	925,036	**913,913**	-
	2033	15,000	15,000	5,000	5,000	1,500,000	**1,540,000**	913,913	**899,679**	-
	2034	15,000	15,000	5,000	5,000	1,500,000	**1,540,000**	899,679	**993,140**	-
	2035	15,000	15,000	5,000	5,000	1,500,000	**1,540,000**	993,140	**(252,134)**	-

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	$ -
Infrastructure & Operations Per Pupil Fund	-	-	-	-	954,447	954,447
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	57,624	(45,336)
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	447,376	(652,624)
Transfer from Laptop Replacement Fund	-	-	1,247,601	-	-	-
Transfer from Student Activity Fund	-	-	-	-	359,550	359,550
Total revenues	-	-	4,084,098	2,858,873	3,166,085	307,212
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	1,230,260	500,120
Total expenditures	-	-	2,724,347	3,116,589	4,276,085	1,159,496
Excess (deficiency) of revenues over (under) expenditures	-	-	1,359,751	(257,716)	(1,110,000)	(852,284)
Beginning fund balance	-	-	-	257,716	1,110,000	852,284
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	-	-	-	-	-	-
Rental Income (EBS Lease)	23,970	24,690	25,428	26,190	26,976	27,786
Laptop Fees	356,550	356,550	356,550	356,550	356,550	356,550
Payments for Lost/Damaged Property	3,000	3,000	3,000	3,000	3,000	3,000
State Technology Initiative Funds	726,000	726,000	726,000	726,000	726,000	726,000
State Infrastructure & Operations Fund	954,447	-	-	-	-	-
E-rate Reimbursement	597,118	597,118	597,118	597,118	597,118	597,118
Sale of Machinery and Equip	57,624	57,624	57,624	57,624	57,624	57,624
Transfer from General Fund	447,376	3,787,182	3,787,182	3,787,182	3,787,182	3,787,182
Total Funding Sources	**3,166,085**	**5,552,164**	**5,552,902**	**5,553,664**	**5,554,450**	**5,555,260**

Beginning Fund Balance	1,110,000	-	-	156,870	285,479	836,151
Ending Fund Balance	**$ -**	**$ -**	**$ 156,870**	**$ 285,479**	**$ 836,151**	**$ 2,405,075**

Additional Transfer from General Fund	**$ (652,624)**	**$ 3,339,806**	$ -	$ -	$ -	$ -

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	$ 1,418,435	$ 375,500
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	6,949,394	425,071
Expenditures						
Salaries and related costs	4,210,789	4,624,074	4,553,406	4,736,494	5,120,366	383,872
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	6,949,394	425,071
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

		2019-2020 Budget	2020-2021 Budget	Increase (Decrease)	Description of Program or Grant
State revenues	Preschool Initiative	$ 419,743	$ 745,987	$ 326,244	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.
	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**	**$ 1,418,435**	**$ 375,500**	

ROANOKE COUNTY
Public Schools

Grant Fund

		2019-2020 Budget	2020-2021 Budget	Increase (Decrease)	Description of Program or Grant
Federal revenues	***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**	

		2019-2020 Budget	2020-2021 Budget	Increase (Decrease)	Description of Program or Grant
Local grants	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**	**$ 6,949,394**	**$ 425,071**	

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	Increase/ (Decrease)
Revenues						
Capital Improvement Plan						
Transfer from County for Bond proceeds	$ -	$ -	$ 5,995,881	$ -	$ 12,000,000	$ 12,000,000
Transfer from Future Capital Fund	3,023,453	1,989,135	4,533,602	487,500	2,467,371	1,979,871
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	14,467,371	12,979,871
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	250,000	(110,000)
Total revenues	$ 5,660,642	$ 6,889,355	$ 13,465,822	$ 1,847,500	$ 14,717,371	$ 12,869,871

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	541,788	1,486,276	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	1,521,874	829,239	1,000,000	-	(1,000,000)
Reserve for future budget	-	-	-	176,680	-	(176,680)
	1,589,962	4,584,343	12,421,137	1,487,500	18,418,156	16,789,826
Other Project Spending						
Other major capital projects	122,499	2,179	653,660	-	-	-
Other minor capital projects	1,993,076	2,356,061	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
	2,178,284	2,443,000	3,154,272	360,000	250,000	(110,000)
Total expenditures	3,768,246	7,027,343	15,575,409	1,847,500	18,668,156	16,679,826
Excess (deficiency) of revenues over (under) expenditures	1,892,396	(137,988)	(2,109,587)	-	(3,950,785)	(3,950,785)
Beginning fund balance	12,989,614	14,882,010	14,744,022	-	3,950,785	3,950,785
Ending fund balance	$ 14,882,010	$ 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

Revised for COVID-19 Changes
Reapproval Requested for May 14, 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	**9,000,000**	12,000,000	**22,000,000**	**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**	**18,418,156**	**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**	**111,186,653**	**106,348,927**	**220,833,900**	

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	**9,000,000**	12,000,000	**22,000,000**
Total Funding Sources Planned	**3,298,320**	**18,418,156**	**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**	**111,186,653**	**106,348,927**	**220,833,900**

Cash Funding	**27,186,653**	**24%**	**49,688,985**	**23%**
Bond Funding	**84,000,000**	**76%**	**171,144,915**	**77%**
	111,186,653	**100%**	**220,833,900**	**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
Exterior Painting	-	8,000	8,000	70,000	32,000	25,000	71,250	-	-	224,500
Flooring	-	-	44,000	-	-	-	-	-	-	-
HVAC	-	675,000	565,000	258,000	200,000	807,000	200,000	400,000	400,000	500,000
Parking Lots	-	30,000	30,000	-	-	-	55,000	305,000	325,000	-
Playground Equipment	-	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
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
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**

ROANOKE COUNTY
Public Schools



Nutrition Fund

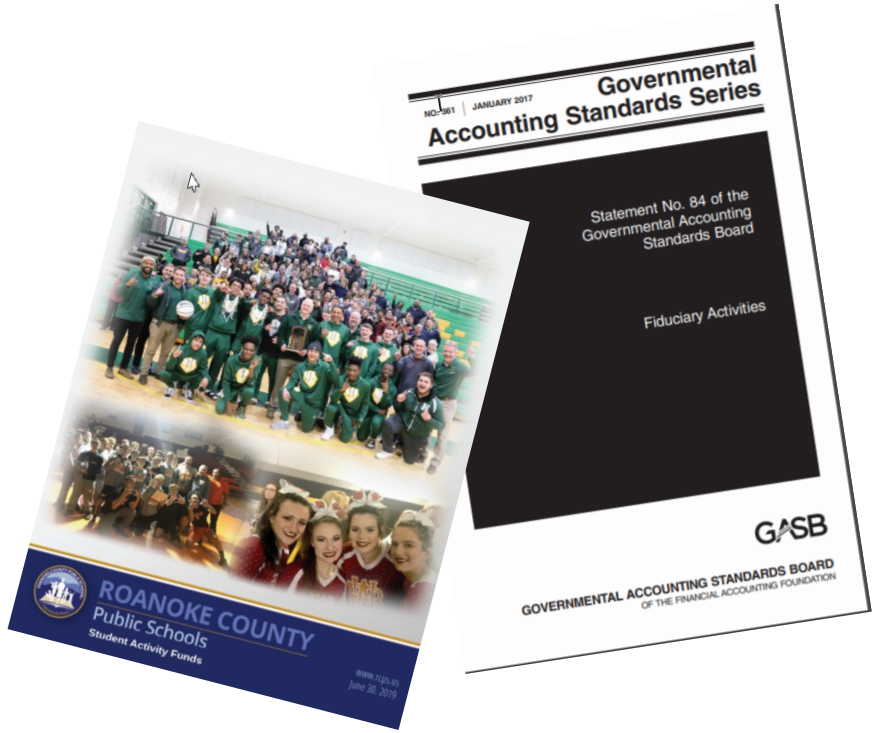
The Nutrition Fund is used to account for procurement, preparation, and serving of student breakfasts, snacks, and lunches. Revenues are primarily from food sales and subsidies from federal and state breakfast and lunch programs.

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	$ 131,509	$ 4,695
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	2,902,163	(277,837)
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	2,443,948	2,812,795	2,738,868	(73,927)
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	215,995	193,895
Materials and supplies	2,442,191	2,534,251	2,435,878	2,774,650	2,603,848	(170,802)
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	$ -	$ -	$ -

ROANOKE COUNTY
Public Schools



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 2019-2020

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 schedule of fees as shown on page 7 of the attached presentation are authorized by 8VAC20-720-80 and comply with School Board policy 4.12.

On March 26, 2020 the School Board approved the Fee Schedule. As a result of planning for future distant learning due to possible continued COVID-19 social distancing requirements, the laptop program has been extended to the elementary schools and staff recommends adding the Take-home Laptop fee to the Elementary School Student Fees.

Staff recommends approval of the Student Fee Schedule for 2020-2021, as presented on page 7 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 to perform and Compensation & Classification Study and to provide recommendations for addressing concerns with identified hard-to-fill and hard-to-recruit positions and concerns relative to competitiveness with the market.

On March 26, 2020 the School Board approved the Pay Plan from the Compensation Study, however, as a result of the economic crisis and the reduced level of funding expected to be receipted for school year 2020-2021, staff recommends implementing the position title changes but adopting the 2019-2020 pay scale with the following exceptions:

- Increase Nurse contracted hours from 5.83/day to 7.33/day for full school day coverage.
- Increase Open End Nurse from $150 to $180 to mirror the teachers since they will now have the same length day.

Staff recommends approval of the Pay Plan for 2020-2021, as presented on page 14 to 28 of this presentation.

ROANOKE COUNTY
Public Schools

Board Action Requested

Health, Dental, and Vision Insurance Plans & Premiums 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.

On March 26, 2020, the School Board previously approved the Health, Dental, and Vision Insurance Plans and Premiums. Health rates were increased by 2% while the Dental and Vision rates were held level. As a result of the economic crisis and the inability to provide pay increases next year, staff has revisited the rates and recommends using Health Insurance Reserves to cover the original 2% rate increase.

Staff recommends approval of the Health, Dental, and Vision Plans and Premiums for 2020-2021, as presented on page 29 to 33 of this presentation.

ROANOKE COUNTY
Public Schools

Board Action Requested

Revised Capital Improvement Plan for 2021-2030

The Roanoke County Public Schools Capital Improvement Plan (CIP) is developed to plan for the long-term maintenance and preservation of capital investments necessary to provide safe, durable, and engaging spaces for quality instructional programs within the strategic direction of the Comprehensive Plan and School Board policies. The CIP is a planning document laying out the project costs and means by which they will be funded. The CIP is reviewed and revised annually based on current needs, asset conditions, and funding opportunities. Once approved by the School Board, the CIP will be incorporated into a county-wide CIP by the Board of Supervisors representing the approved capital needs of the entire county. Funding for 2020-2021 will be included and appropriated by project in the Annual Budget for 2020-2021. All subsequent years presented is neither a commitment to a particular project nor an obligation to the stated project timeline.

On February 13, 2020 the School Board approved the CIP, however, as a result of the economic crisis and the reduced level of funding expected to be receipted for school year 2020-2021, staff recommends deferring $1,000,000 transfer from General Fund for the Capital Maintenance Plan and has received approval from the County Board of Supervisors to do so, since this is part of the County of Roanoke's Comprehensive Financial Policy.

Staff recommends approval of the CIP for 2021-2030 as presented on page 52 to 53 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.

School Board approved the original budget on March 26, 2020, however amidst the current health crisis, reductions in funding has come to our attention.

	2020 2020 Budget	Approved 3/26/20 2021 Budget	Revised for COVID-19 2021 Budget	Change from 2020 Budget	Change From Original Budget
General	$ 151,594,497	$ 156,531,289	$ 150,291,702	$ (1,302,795)	$ (6,239,587)
Instructional Resources	913,905	954,523	921,927	8,022	(32,596)
Fleet Replacement	1,374,927	1,498,211	234,119	(1,140,808)	(1,264,092)
Technology Replacement	3,116,589	4,852,085	4,276,085	1,159,496	(576,000)
Grant	6,530,307	9,951,782	6,949,394	419,087	(3,002,388)
Capital Projects	1,847,500	19,778,156	18,668,156	16,820,656	(1,110,000)
Nutrition	5,976,814	5,925,134	5,925,134	(51,680)	-
Student Activity Fund	-	7,200,000	7,200,000	7,200,000	-
	$ 171,354,539	**$ 206,691,180**	**$ 194,466,517**	**$ 23,111,978**	**$ (12,224,663)**

Staff recommends approval of the Revised Annual Budget 2020-2021.