



2026-2027 Annual Budget

March 11, 2026

School Board Work Session



Agenda

Health Insurance Premiums

State Revenue Update

Priority List Update



Health Insurance Premiums



Health Insurance Premiums Recommended

		2026 Current Rates				2027 Recommended Rates				
						<i>10.0% increase for employee and >22.5% for employer</i>				
		Employee	RCPS	Total	HRA	Employee	Change	RCPS	Total	HRA
KeyCare PPO 1000	Single	185.00	740.00	925.00	500	203.50	18.50	929.62	1,133.12	500
	Employee + Child	499.50	888.00	1,387.50	1,000	549.46	49.96	1,150.22	1,699.68	1,000
	Employee + Children	x	x	x	x	713.86	x	1,325.76	2,039.62	1,000
	Employee + Spouse	814.00	1,036.00	1,850.00	1,000	895.40	81.40	1,370.84	2,266.24	1,000
	Family	1,054.50	1,258.00	2,312.50	1,000	1,159.96	105.46	1,672.84	2,832.80	1,000
	School Couple	536.50	1,776.00	2,312.50	1,000	590.16	53.66	2,242.64	2,832.80	1,000
HealthKeepers HMO 2000	Single	93.14	740.00	833.14	500	102.46	9.32	918.14	1,020.60	500
	Employee + Child	361.72	888.00	1,249.72	1,000	397.90	36.18	1,133.00	1,530.90	1,000
	Employee + Children	x	x	x	x	551.12	x	1,285.96	1,837.08	1,000
	Employee + Spouse	630.28	1,036.00	1,666.28	1,000	693.30	63.02	1,347.90	2,041.20	1,000
	Family	824.86	1,258.00	2,082.86	1,000	907.34	82.48	1,644.16	2,551.50	1,000
	School Couple	306.86	1,776.00	2,082.86	1,000	337.54	30.68	2,213.96	2,551.50	1,000
HealthKeepers HMO 3400	Single	-	740.00	740.00	1,200	-	-	906.50	906.50	1,200
	Employee + Child	222.00	888.00	1,110.00	2,400	244.20	22.20	1,115.56	1,359.76	2,400
	Employee + Children	x	x	x	x	358.98	x	1,272.72	1,631.70	2,400
	Employee + Spouse	444.00	1,036.00	1,480.00	2,400	488.40	44.40	1,324.60	1,813.00	2,400
	Family	592.00	1,258.00	1,850.00	2,400	651.20	59.20	1,615.06	2,266.26	2,400
	School Couple	74.00	1,776.00	1,850.00	2,400	81.40	7.40	2,184.86	2,266.26	2,400



State Revenue Update



Crossover Revenue Estimates

Updated for VDOE
Worksheets

	2026 Budget	2027 Governor	Variance	2027 HB 30	Variance	2027 SB 30	Variance
ADM	13,160	12,905	-255	12,905	-255	12,905	-255
General Fund	117,316,545	124,714,599	7,398,054 ▲	125,698,052	8,381,507 ▲	126,421,809	9,105,264 ▲
Instructional Resources Fund	1,341,387	1,342,931	1,544 ▲	1,342,926	1,539 ▲	1,342,931	1,544 ▲
Grant Fund	2,745,033	2,901,817	156,784 ▲	7,481,197	4,736,164 ▲	2,904,675	159,642 ▲
Nutrition Fund	273,078	231,582	-41,496 ▼	231,242	-41,836 ▼	346,093	73,015 ▲
Total All Funds	121,676,043	129,190,929	7,514,886	134,753,417	13,077,374	131,015,508	9,339,465

Per Pupil Amounts

General Fund	\$8,914.63	\$9,664.05	\$9,740.26	\$9,796.34
Instructional Resources Fund	\$101.93	\$104.06	\$104.06	\$104.06
Grant Fund	\$208.59	\$224.86	\$579.71	\$225.08
Nutrition Fund	\$20.75	\$17.95	\$17.92	\$26.82
Total All Funds	\$9,245.90	\$10,010.92	\$10,441.95	\$10,152.30



Priority List



Summary of Revenue Changes

Priority Item	General Fund
State revenue (updated based on VDOE worksheet)	8,381,507
Roanoke County revenue sharing (updated for population posted on Weldon Cooper 2/24)	3,724,914
Roanoke County revenue sharing CSA (offset by transfer to County)	500,000
Roanoke County revenue reduced outside revenue sharing agreement	(3,000,000)
Church revenue (no impact, offset by payment to schools)	114,921
Nonresident tuition increased due to participation	35,000
Fingerprinting fees	5,000
Revenue changes	9,761,342



Human Resources

Priority Item	Tier	General Fund	Other Fund	Unfunded
Health insurance (10.00% premium increase for employee)	1	3,706,062	485,645	
Employee raise (3.50% raise, including one step increase)	1	2,421,275		
VRS savings for teacher contribution rate reduction from 14.21% to 12.20% (based on 3.50% raise)	1	(2,186,771)		
EEWP (Employee Extended Work Plan)	1	409,070		
Teacher substitute increase	1	200,000		
Employees at top or over the scale longevity stipend of \$1,000	1	132,500		
Employees at top or over the scale longevity stipend VRS cost to include in creditable compensation	1	14,763		
Middle school cross country stipends	1	17,750		
Online academy additional stipends	2			62,000
Human resources		4,714,649	485,645	62,000



Administration

Priority Item	Tier	General Fund	Other Fund	Unfunded
A-STEP teacher (2 FTE) (1 FTE moved from All-In VA grant ending 6/30/26)	1	195,111		
Payment to schools for church revenue (no impact, offset by equal revenue)	1	114,921		
Arbiter sports software package	2	34,239		
Truancy and intervention specialist (1 FTE) (1 FTE moved from All-In VA grant ending 6/30/26)	3			104,132
Administration		344,271		104,132



School Counseling

Priority Item	Tier	General Fund	Other Fund	Unfunded
SEL program for elementary and middle schools	1	55,400		
School counseling		55,400		



Special Education and Pupil Personnel

Priority Item	Tier	General Fund	Other Fund	Unfunded
New REAP class behavior coaches (5 FTE)	1	265,655		
New FAACTS class instructional assistant (2 FTE)	1		102,112*	
Speech language pathology assistant (1 FTE)	1	67,291		
Additional PKAT teacher in VPI grant (1 FTE)	1		83,430	
Move 1 preschool instructional assistant from local to VPI grant	1	(54,309)	54,309	
Board certified behavior analysts (2 funded FTE and 1 unfunded FTE)	2	179,888		89,944
Instructional assistant for PREP FAACTS (1 FTE)	2		51,056*	
Preschool program manager contract extension from 240 to 260 days	2	11,349		
PKAT teacher contract extension from 220 to 240 days	2	8,449		
Special education and pupil personnel services		478,323	290,907	89,944

*After further analysis, staff reassigned existing IA positions for the program, resulting in no new positions.



Elementary Instruction

Priority Item	Tier	General Fund	Other Fund	Unfunded
Elementary assistant principal (1 FTE)	2	108,370		
Math coach (2 FTE) (2 FTE moved from All-In VA grant ending 6/30/26)	2	190,197		
Division wide literacy coach (1 FTE) (1 FTE moved from All-In VA grant ending 6/30/26)				
70% General Fund and 30% Grant Fund	2	60,051	25,736	
Grade level coordinators	3			34,500
Elementary instruction		358,618	25,736	34,500



Secondary Instruction

Priority Item	Tier	General Fund	Other Fund	Unfunded
Middle school reading coaches (5 FTE) (5 FTE moved from All-In VA grant ending 6/30/26)	2	455,317		
Opportunity ready portfolio platform	2	40,000		
Choral music resources	3			10,000
Student advisory council	3			500
Secondary instruction		495,317		10,500



Assessment and Research

Priority Item	Tier	General Fund	Other Fund	Unfunded
Gifted resource teachers (1 FTE)	2	83,430		
Data aggregation software	2			75,000
Assessment and research		83,430		75,000



Career and Technical Education

Priority Item	Tier	General Fund	Other Fund	Unfunded
Work based learning coordinator contract extension from 200 to 210 days	1	4,977		
Allotment cost increase for inflation	1	1,972		
CTE supervisor contract extension from 240 to 260 days	2			11,927
RCCTC uniforms for staff and students	3			41,200
Program stipend for industry career switchers (2 FTE, if needed)	3			24,000
Career and technical education		6,949		77,127



Facilities and Operations

Priority Item	Tier	General Fund	Other Fund	Unfunded
Custodial contract price increase	1	335,565		
RCCTC operating costs for January through June 2027	1	86,000		
Water Authority rate increases	1	80,000		
Move the HVAC lead and technicians to a higher placement on the pay plan	1	72,042		
Mowing contract price increase	1	10,998		
Fire extinguisher replacements	2			50,000
HVAC parts price increases	2	40,987		9,013
Door part price increases	2			20,000
Building material part price increases	2			20,000
Facilities and operations		625,592		99,013



Finance

Priority Item	Tier	General Fund	Other Fund	Unfunded
Contribution to future capital projects fund	1	530,000		
OPEB contribution	1			518,885
CSA transfer to County (offset by Roanoke County revenue sharing CSA)	1	500,000		
Insurance	1	60,000		
Textbook Adoption Plan (English adoption)	1	500,000		
Fleet Replacement Fund Transfer	2			2,475,000
Capital Maintenance Program	2			250,000
Finance		1,590,000		3,243,885



Technology

Priority Item	Tier	General Fund	Other Fund	Unfunded
Computer lease replacement for grades 6, 9, middle school teachers and administrators, library circulation, and nutrition managers (removed grades 1 and 2 from current replacement)	1	266,915		245,675
New promethean lease at RCCTC and new OPS cards to update panels rather than replacing aging panels across the division	1	222,000		238,605
Phone end of life upgrades	1	332,636		
Network upgrades at Glen Cove, W.E. Cundiff and RCCTC	1	221,160		
Cidi Labs accessibility conversion tools	1	21,380		
Radio license	1	9,787		
Building security access control savings	1	(90,085)		
Verkada bus cameras and FirstNet network for buses	2			526,350
ITRT (1FTE)	3			83,430
Middle school vape detection systems	3			190,000
Technology		983,793		1,284,060



School Board

Priority Item	Tier	General Fund	Other Fund	Unfunded
Diligent community software	1	25,000		
	School board	25,000		



Total Revenue and Spending Increase

	General Fund	Other Fund	Unfunded
State revenue	8,381,507		
County revenue	1,224,914		
Other miscellaneous local revenue	154,921		
Total new revenue	9,761,342		
Priority request tier 1	8,549,065	725,496	1,003,165
Priority request tier 2	1,212,277	76,792	3,589,234
Priority request tier 3	-	-	487,762
Total spending requests	9,761,342	802,288	5,080,161



Remaining Schedule



MARCH

- ❑ 03/14 Scheduled Adjournment
- ❑ 03/30 Budget Work Session #4, if needed
- ❑ 03/31 School Board Meeting
 - Adopt 2026-2027 Annual Budget
- ❑ 03/31 Convey Budget to BOS

APRIL

- ❑ 04/28 Present Budget to BOS

MAY

- ❑ 05/12 BOS: 1st Reading of Ordinance
- ❑ 05/26 BOS: 2nd Reading of Ordinance