

Roanoke County Public Schools
2026-2027 Annual Budget
Priority List

DRAFT 3/11/26

Priority Item	Tier	General Fund	Other Funds	Unfunded
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		
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
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

Payroll estimates are based on midrange and include VRS and FICA benefits.

Items in green have a net zero budget impact.

10 positions relate to the All-In VA grant ending 6/30/26.

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SEL program for elementary and middle schools	1	55,400		
School counseling		55,400		
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
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
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

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Gifted resource teachers (1 FTE)	2	83,430		
Data aggregation software	2			75,000
Assessment and research		83,430		75,000
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
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

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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
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
Diligent community software	1	25,000		
	School board	25,000		-

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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

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