Roanoke County Public Schools *DRAFT 3/30/26*

2026-2027 Annual Budget

Priority List Option 3 - Adjust Priority Funding to Provide a 4.5% Raise

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 (4.50% raise, including one step increase)	1	3,649,789		
VRS savings for teacher contribution rate reduction from 14.21% to 12.20% (based on 4.50% raise)	1	(2,022,586)		
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		
Payroll lapse	1	(360,387)		
Online academy additional stipends	2			62,000
Human resources		**5,546,961**	**485,645**	**262,000**
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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Priority Item	Tier	General Fund	Other Funds	Unfunded
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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Priority Item	Tier	General Fund	Other Funds	Unfunded
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	-		50,000
Door part price increases	2			20,000
Building material part price increases	2			20,000
Facilities and operations		**584,605**		**140,000**

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Priority Item	Tier	General Fund	Other Funds	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		**1,090,000**		**3,743,885**
Computer lease replacement for grades 9, middle school teachers and administrators, library circulation, and nutrition managers (move 6th grade to extended warranties and remove grades 1 and 2 from current replacement)	1	142,590		370,000
New promethean lease at RCCTC (removed new OPS cards to update panels rather than replacing aging panels across the division)	1	55,000		405,605
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		**692,468**		**1,575,385**
Diligent community software	1	25,000		
School board		**25,000**		**-**

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Priority Item	Tier	General Fund	Other Funds	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	8,590,052	725,496	1,994,490
Priority request tier	2	1,171,290	76,792	3,630,221
Priority request tier	3	-	-	487,762
Total spending requests		**9,761,342**	**802,288**	**6,112,473**

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