

A background image showing several hands in white dress shirts reaching in from the top and bottom edges to form a circle in the center. One hand on the left wears a silver watch with a brown leather strap.

2026-2027 Annual Budget Revision

August 6, 2026 - School Board Work Session



Agenda

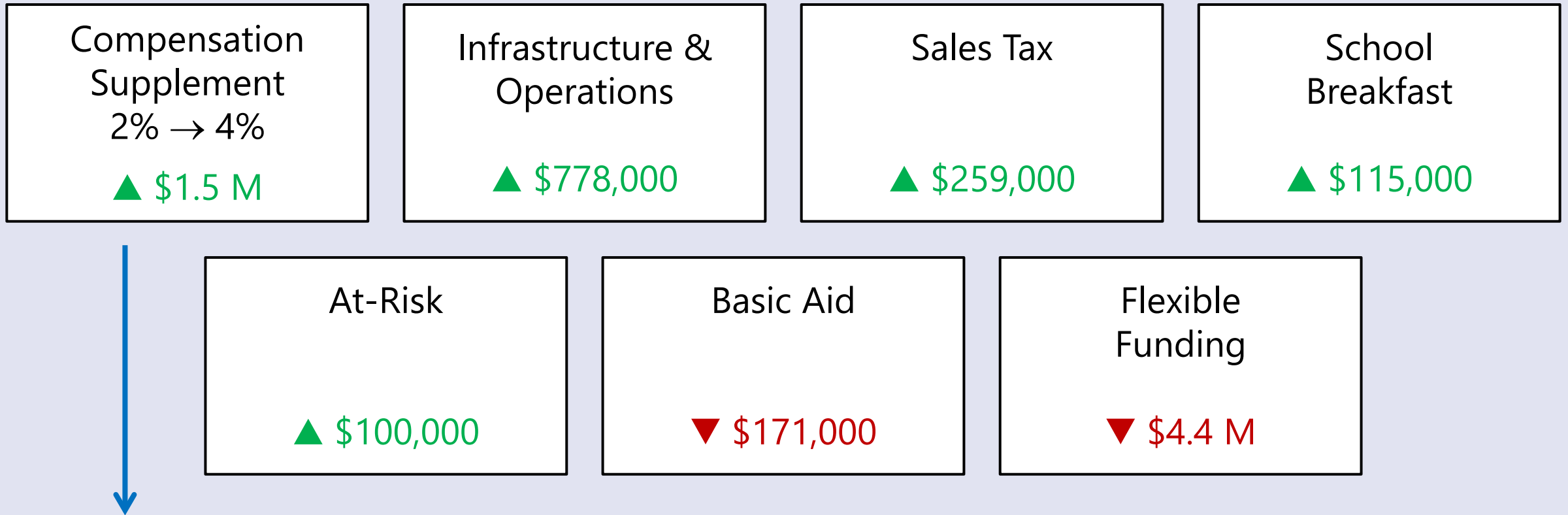
- Revenue
- Budget Priorities
- Pay Plan Changes
- On the Horizon





Revenue

Final General Assembly Budget Changes



Note: RCPS gave 4.5% (1-step plus scale shift)

Comparison of State Revenue

	2026 Budget	Adopted	Variance from 2026 Budget	Revised	Variance from 2026 Budget	Variance from Adopted Budget
ADM	13,160	12,905	-255 ▼	12,905	-255	0
General Fund	117,316,545	125,698,052	8,381,507 ▲	128,225,930	10,909,385 ▲	2,527,878 ▲
Instructional Resources Fund	1,341,387	1,342,926	1,539 ▲	1,342,931	1,544 ▲	5 ▲
Grant Fund	2,745,033	7,481,197	4,736,164 ▲	3,094,301	349,268 ▲	-4,386,896 ▼
Nutrition Fund	273,078	231,242	-41,836 ▼	346,093	73,015 ▲	114,851 ▲
Total All Funds	121,676,043	134,753,417	13,077,374	133,009,255	11,333,212	-1,744,162

Per Pupil Amounts

General Fund	\$8,914.63	\$9,740.26	\$9,936.14
Instructional Resources Fund	\$101.93	\$104.06	\$104.06
Grant Fund	\$208.59	\$579.71	\$239.78
Nutrition Fund	\$20.75	\$17.92	\$26.82
Total All Funds	\$9,245.90	\$10,441.95	\$10,306.80

Grants and Donations Added

DBHS year 2 of 4

\$300,000

- To support students, families, and staff through direct counseling, prevention, and early intervention services delivered by a contracted mental telehealth provider.

Community
Foundation Grant

\$36,500

- To purchase essential equipment and educational resources to help meet the needs of visually impaired students per the project budget submitted.

Meal Donations

\$10,000

- Set aside meal donations for the payment of unpaid meal balances.

Load the Bus

\$7,000

- Estimate for donations collected during the event that is used to purchase additional supplies.

Budget Priorities

Budget Priorities Tier I

1/3

Establish Elementary In-School Suspension (ISS) Program <i>(16 Instructional Assistants salary, FICA, health, dental, 403(b) match)</i>	\$824,272
County request for unexpected SRO grant loss <i>(last year of grant)</i>	322,675
Increase diesel fuel budget	200,000
Reduce payroll lapse	176,722
Conduct division-wide facility study to re-imagine CIP	150,000
Achieve indoor air quality compliance <i>(HB 2618 - new state mandate)</i>	100,000
Increase general insurance <i>(Property re-valuation, operating increase, GCE, WEC and RCCTC)</i>	70,000
Expand academic remediation services <i>(help with loss of All-In)</i>	60,000

Budget Priorities Tier I

2/3

Increase EEWP (Employee Extended Work Plan) <i>(Participants joined after deadline and budget adoption)</i>	\$50,930
Implement SmartSocial.com programming	38,400
Increase custodial contract for minimum wage adopted for Jan 1, 2027	34,145
Expand employee recognition program	25,000
Inspect smoke dampers (Fire Marshall mandate)	25,000
Add Assistant Superintendent operating costs	15,000
Establish Middle School Theater Department Chair Stipend <i>(Requires public performance)</i>	10,763
Increase CTE teacher travel stipend	10,000

Budget Priorities Tier I

3/3

Establish High School Performing Arts & CTE Department Chair Stipend <i>(Representation for department chair)</i>	\$8,073
Paper and postage for student services	7,154
Poster printer to replace aging one	5,000
Increase Transportation in-service training budget	1,800
Increase Regional Science Fair participation funding	1,000

Budget Priorities Tier II

Capital Maintenance Program	\$250,000
Add 1 Board certified behavior analyst <i>(2 funded through original budget, this was requested and unfunded)</i>	89,944
Increase Opportunity Ready portfolio platform	25,000
Purchase scanners for central office and bookkeepers <i>(In anticipation of scanning requirements from County and to streamline sharing information between schools and central.)</i>	9,000
Student advisory council	500

A photograph of three business professionals in a modern office setting. A woman with blonde hair and glasses is standing and high-fiving a man and a woman who are seated at a conference table. The man is wearing a dark blue shirt, and the woman is wearing a white long-sleeved shirt. They are all smiling and appear to be celebrating. The office has large windows in the background, providing a view of a city skyline. The overall atmosphere is positive and collaborative.

Pay Plan Changes

Updates to Pay Plan

Roanoke County Public Schools Academic Supplements

High School

Department Head	\$1,500
Junior Class Sponsor	\$1,600
Senior Class Sponsor	\$1,600
Literary Magazine Sponsor	\$1,600
Newspaper Sponsor	\$1,800
SCA Sponsor	\$1,800
Special Education Coordinator*	\$2,800
Theatre**	\$2,000
Web Master	\$1,800
Yearbook Sponsor	\$2,600
Unified Coach	\$900
Performing Arts & CTE Department Chair	\$1,500

*Special Education Coordinators will receive the Department Head/Grade Level Coordinator Supplement and the Special Education Coordinator Supplement

** Theatre Supplement will be paid \$1,000 in the Fall and \$1,000 in the Spring.

Middle School

Department Head	\$1,500
Interest Block Coordinator	\$1,500
Newspaper Sponsor	\$1,800
SCA Sponsor	\$1,800
Special Education Coordinator*	\$2,800
Yearbook Sponsor	\$2,600
Web Master	\$1,800
Theater for Performance	\$2,000

Elementary School

Grade Level Coordinator	\$1,500
Special Education Coordinator*	\$2,800
Web Master	\$1,800

On the Horizon



Timeline for 2026-2027 Revision

August 20

Adopt 2026-2027 Annual Budget Revision

Adopt 2026-2027 Updated Pay Plan

September 8

Present 2026-2027 Annual Budget Revision to Board of Supervisors

September 22

Board of Supervisors adopt 2026-2027 Ordinance Revision

Considerations for 2027-2028



County revenue/SROs
4% raise
Paid FMLA
Health insurance
Textbook adoption
Fleet replacement
Custodial Contract
Title I decline
Title II and III at risk
Transportation billing
Facility rental use fees