



2022-2023 Annual Budget

Work Session #4

March 15, 2022



Agenda

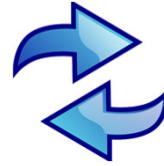
- State Revenues
- Priority List
- Remaining Timeline





State Revenues

House Bill 30
Senate Bill 30



Crossover Budgets

	2022 Budget	2023 Governor	2023 House	2023 Senate
ADM	13,087	13,140	13,183	13,183
Composite Index	0.3660	0.3643	0.3643	0.3643
SOQ Excluding Sales Tax	58,741,074	61,605,635	63,415,931	63,325,794
Sales Tax	16,596,176	18,340,879	16,973,870	18,315,603
Incentive	3,952,521	4,967,701	4,008,682	5,540,621
Categorical	13,713	13,750	13,750	13,750
Lottery	3,816,586	4,178,867	4,338,018	4,111,207
Other	22,500	22,500	22,500	22,500
General Fund	83,142,570	89,129,332	88,772,751	91,329,475
<i>Additional Operating Funds Over 2022 Budget</i>		5,986,762	5,630,181	8,186,905
Instructional Resources Fund	891,723	1,105,783	1,109,402	1,109,402
Technology Replacement Fund	2,067,815	2,080,255	2,226,384	2,080,255
Grant Fund	1,621,325	2,258,561	1,817,976	1,817,976
Nutrition Fund	119,526	199,810	199,810	199,810
Capital Projects Fund	0	5,550,340	0	5,550,340
Total All Funds	87,842,959	100,324,081	94,126,323	102,087,258
<i>Additional Total Funds Over 2022 Budget</i>		12,481,122	6,283,364	14,244,299



Crossover Budgets

Governor

- 2022: Nothing extra
2023: 5% Raise
2024: 5% Raise
- Early reading initiative expanded to 4th & 5th
- Grocery tax hold harmless
- \$5.6 million school construction grants

House

- Sales tax reduced for groceries & personal hygiene products
- 2022: Nothing extras
2023: 4% Raise 1% Bonus
2024: 4% Raise 1% Bonus
- Early reading initiative not expanded
- Grocery tax hold harmless
- School construction loan rebate program instead of grants

Senate

- Sales tax reduced for personal hygiene products & exemption for veterinarians
- 2022: \$1,000 Bonus *(Caboose)*
2023: 5% Raise
2024: 5% Raise
- Early reading initiative not expanded
- Grocery tax hold harmless
- \$5.6 million school construction grants



ROANOKE COUNTY

Public Schools



Priority List & Department Asks



Roanoke County Public Schools
2022-2023 Annual Budget
Funding Priority List GENERAL FUND

2022-2023
Requested
(House)

2022-2023
Requested
(Senate)

Total
Requested

State revenue final based on crossover budgets	5,630,181	8,186,905	
Transfer from Roanoke County-revenue sharing agreement	5,739,752	5,739,752	
Transfer from Roanoke County-CSA	1,879,000	1,879,000	
Tuition - Regular Day School	92,040	92,040	
Medicaid	25,000	25,000	
Rental Income (Churches)	(13,000)	(13,000)	
REVENUE CHANGES	13,352,973	15,909,697	
Continuation of 2021-2022 mid-year pay plan adjustments	2,428,000	2,428,000	2,428,000
5% raise TEACHERS	2,589,000	-	2,589,000
5% raise SUPPORT A11-C43	1,740,000	-	1,740,000
5% raise ADMINISTRATORS C44-E82	639,000	-	639,000
6% raise TEACHERS	-	3,302,000	3,302,000
6% raise SUPPORT A11-C43	-	2,033,000	2,033,000
6% raise ADMINISTRATORS C44-E82	-	742,000	742,000
7% raise TEACHERS	-	-	4,015,000
7% raise SUPPORT A11-C43	-	-	2,325,000
7% raise ADMINISTRATORS C44-E82	-	-	846,000
Employee Extended Work Plan - 49 leaving and 32 joining	96,400	96,400	96,400
1 ELL teaching position (to be in alignment with SOQ 1:45)	65,200	65,200	65,200
5 Athletic directors from 7 to 8 hours a day	58,300	58,300	58,300
Navy Cadet Corp Teacher	56,000	56,000	56,000
Continuation of 2021-2022 new athletic stipends: \$2,200 for additional assistant coach for baseball, softball, boys and girls soccer at 5 high schools and \$1,500 for lacrosse at 3 high schools	52,210	52,210	52,210
Increase 155 bus drivers, 46 bus aides, and 3 lot attendants from 187 to 188 days	23,250	23,250	23,250
Continuation of 2021-2022 new athletic stipend: \$2,000 for head coach for eSports at 5 high schools	10,765	10,765	10,765
Payroll lapse	(750,000)	(750,000)	(750,000)
Transfer to Roanoke County-CSA	1,879,000	1,879,000	1,879,000
Transfer to Technology Replacement Fund	1,426,374	1,426,374	1,426,374
Transfer to Fleet Replacement Fund	324,740	1,175,000	1,175,000
Transfer to CMP (Required per the County Policy)	-	597,464	1,000,000
Transfer to Instructional Resources Fund	385,220	385,220	385,220
Joint Capital Funding Policy transfer increase to 12-12-12	200,000	200,000	200,000
Joint Capital Funding Policy transfer additional for 17-17-17	100,000	100,000	100,000
Vendor contracts	1,177,048	1,177,048	1,177,048
Fuel	285,000	285,000	285,000
Maintenance contracts and BAS data support	140,000	140,000	140,000
Stadium field maintenance (baseball, softball, & soccer game fields)	142,000	142,000	142,000
Increase in administration allotment for athletics	90,000	90,000	90,000
Flood insurance (government imposed 25% increase annually)	64,302	64,302	64,302
Increase in remediation/tutors/pals pay plan from \$20 to \$25	49,578	49,578	49,578
Digital Second Step Social Emotional Learning curriculum	33,000	33,000	33,000
Music uniform and instrument purchases	10,000	10,000	10,000
Increase Athletic Trainer stipend from \$10,000 to \$22,800	13,780	13,780	13,780
CTE equipment	13,606	13,606	13,606
Field trip for middle schools to NEXTGEN and CareerQuest	6,000	6,000	6,000
Library instructional materials at all schools	5,200	5,200	5,200
EXPENDITURE CHANGES	13,352,973	15,909,697	28,466,233



Roanoke County Public Schools
2022-2023 Annual Budget
Funding Priority List OTHER FUNDS

	2022-2023 Requested (House)	2022-2023 Requested (Senate)	Total Requested
Add 2 Family Specialists and Remove 2 PreK Coaches (VPI Funded)	44,536	44,536	44,536
Increase Special Ed coordinator stipend from \$950 to \$2,500 (IDEA Funded)	43,500	43,500	43,500
Add 1 Psychology Intern (IDEA Funded)	33,910	33,910	33,910
Add RBT licensure stipend for \$1,000 (IDEA Funded)	16,148	16,148	16,148
Add Unified Teams stipend for \$900 (IDEA Funded)	4,845	4,845	4,845
Increase Special Ed transition specialist stipend from \$475 to \$1,250 (IDEA Funded)	835	835	835
17 Adult Ed Region V part-time employees and materials costs (Adult Ed Region V Grants)	97,101	97,101	97,101
Nutrition Fund - Continuation of 2021-2022 mid-year pay plan adjustments	518,000	518,000	518,000
Nutrition Fund - 5% raise through scale shift (no step)	165,052	-	165,052
Nutrition Fund - 6% raise through scale shift (no step)	-	197,000	197,000
Nutrition Fund - 7% raise through scale shift (no step)	-	-	228,000
Nutrition Fund - Health Insurance return full-time rates to part-time associates	220,000	220,000	220,000
Nutrition Recruitment Bonus (\$500 signing bonus after 90 days) & Retention Bonus (\$500 end of each semester)	248,671	248,671	248,671
BUDGET INCREASES IN OTHER FUNDS ONGOING	1,392,598	1,424,546	1,817,598



Roanoke County Public Schools
2022-2023 Annual Budget
Department Request List

**Total
 Requested**

Art allotment	4,000
Music instructional materials and RSO program	2,500
Science allotment	2,400
Interpreting	2,000
Library substitute for conferences	1,200

ELEMENTARY INSTRUCTION 12,100

5 Reading specialist for middle schools (ARPA ESSER III Grant)	326,000
Instrument repairs	6,500
Summer Governor's school tuition (allow us to fund 1 student per academy)	5,000
Library substitute for conferences	1,000

SECONDARY INSTRUCTION 338,500

Continue hard-to-fill Special Ed stipend (\$2,500 licensed and \$1,250 provisional and making progress towards licensure) (ARPA ESSER III Grant)	587,000
Reclassify 32 REAP and PEAP IAs from IAs on B21 to ABA Coach on B22	141,700
Increase 26 Special Ed coordinators from 200 to 210 days	107,400
Increase 6 Special Ed Supervisor contract from 240 days to 260 days (Proposed funding through IDEA Grant)	49,864

SPECIAL EDUCATION 885,964

Student organization advisor stipends (66 teachers x \$1,500)	99,000
1 Work based learning coordinator (Covered through EEWP for 2023)	75,525
Allotment increase for inflation costs	15,810
Travel for non-CTSO related activities	7,500
Other co-curricular event stipends	3,000

CTE 200,835

1 Gifted teacher	67,858
Gifted art teacher allotment (due to the increase from \$20 to \$25 per hour)	5,000

ASSESSMENT AND RESEARCH 72,858

3 Elementary life counselors for 6 Title I schools (ARPA ESSER III Grant through 2024)	194,000
1 Part-time school counselor at GVE (ARPA ESSER III Grant through 2024)	35,105

SCHOOL COUNSELING 229,105

Athletic stipends: \$2,000 for HS robotics head coach, \$1,550 for each MS assistant coaches (baseball, softball, boys and girls basketball, boys and girls soccer, volleyball and wrestling)	77,510
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ADMINISTRATION 77,510



Roanoke County Public Schools
2022-2023 Annual Budget
Department Request List

**Total
Requested**

Transfer to Risk Management Fund	66,500
Transfer to Glenvar High School Turf Replacement (per MOU 3 turf fields will be \$25,000 from each entity - Finance will absorb \$10,000 increase)	10,000

FINANCE **76,500**

Increase IA (265 positions) from 186 to 188 days and from 6.83 to 7.33 hours	514,700
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HUMAN RESOURCES **514,700**

3 ITRT (reduce support from 3:1 to 2:1)	195,620
2 Technology Technicians (reduce device ratio from 2000:1 to 1400:1) (ARPA ESSSER III Grant through 2024)	118,109

TECHNOLOGY **313,729**

4 HVAC technicians	215,000
1 Assistant supervisor of maintenance	67,600
1 Plumber	49,000
Convert 4 part-time bus drivers to full-time bus drivers	62,808
Transportation vehicle parts	20,631
Transportation vendor increases	3,675
Maintenance HVAC	110,000
Maintenance materials	96,000
Maintenance part-time and overtime	65,000
Maintenance small equipment and supplies	25,000
Maintenance fire code compliance	20,000
Maintenance safety and equipment supplies	3,000

FACILITIES AND OPERATIONS **737,714**



Remaining Timeline

- March 22 – Optional Budget Work Session
- March 24 – School Board Vote on Budget
- April 1 – Convey Budget to Board of Supervisors
- April 12 – School Board Presentation to Board of Supervisors
- TBD – Revise School Board Budget for Final General Assembly Budget

