



# Norfolk Public Schools

The cornerstone of a proudly diverse community

## Superintendent's FY2026 Proposed Operating Budget At A Glance

BUILT ON THE FOUNDATION OF THE SCHOOL DIVISION'S STRATEGIC PLAN

*CONTINUING THE DRIVE: EQUITY AND EXCELLENCE FOR ALL*

### TOTAL BUDGET

**\$772,902,725**

COMPRISED OF FOUR FUNDS

General Fund (Operating Budget):

**\$450,159,234**

School Nutrition Program:

**\$26,905,608**

Grants and Special Programs:

**\$42,837,883**

Capital Improvement Projects:

**\$253,000,000**

### OPERATING BUDGET PRIORITIES

- Employee Compensation
- Employee Recruitment and Retention
- Right-Sizing the School Division
- Safety, Security, and Building Maintenance/Repairs
- Instructional Resources for Students and Schools

### HIGHLIGHTS OF PROPOSED EXPENDITURES BY PRIORITY

#### Priority: Employee Compensation

- Raise the starting salary for teachers from \$57,500 to \$60,088 (4.5% increase from FY25).
- Provide a one-step increase and a COLA for full-time contracted employees, resulting in a 4.5% increase for teachers, administrators, and classified staff.
- Provide full-time contracted employees at the top of their salary scales with a one-time 2.2% bonus.
- Assume increased costs for health insurance so employees experience no increase in premiums.

*Total investment for employee compensation and benefits: **\$365.8 million** (81.27% of the proposed operating budget)*

#### Priority: Employee Recruitment and Retention

##### MAINTAIN BONUS PROGRAMS

**\$2,000**  
Let's Get Started

student teachers who are contracted full-time

**\$2,000**  
NPS Believes in You

classified employees who are promoted to teaching positions

**\$1,500**  
Happy You're Here

new teacher hires

**\$1,500**  
Welcome Back

former teachers returning after a one-year or more separation period

**\$500**  
Relocation Payment

new teacher hires moving from a non-Hampton Roads locality to teach with NPS

**\$350**  
Student Teacher Placement

one-time incentive for teachers who agree to supervise a student teacher

**\$250**  
Finders Keepers

one-time incentive for non-administrative, full-time employees who refer teaching candidates who are successfully hired

**Recommended Allocation: \$588,600**

#### RECOMMENDED STIPENDS

- Continue PBIS, Wellness Champion, and Club Sponsorship stipends.
- Allocate stipends for ground patrol and class coverage.

**Recommended Allocation: \$2,231,579**

#### CONTINUATION OF IGNITE: PILOT PROGRAM AT LINDENWOOD ELEMENTARY SCHOOL

- Provide a \$5,000 bonus for eligible employees.
- Provide tuition reimbursement for two courses.
- Provide teachers a \$500 supply allowance.

**Recommended Allocation: \$245,000**

#### OTHER RECRUITMENT AND RETENTION EFFORTS

- Set aside advertising funds for recruitment efforts.
- Support an associate teacher recruitment and retention plan.
- Task the Department of Human Resources with developing a more aggressive recruitment and retention plan.
- Continue the division's tuition reimbursement initiative.

**Recommended Allocation: \$504,000**

## Priority: Right-Sizing Norfolk Public Schools

### PHASE 1 AND 2

- Continue to work with a consulting firm to facilitate the work of the Long Range Educational and Facilities Planning Committee.
- Underwrite the implementation of a comprehensive community engagement effort.
- Develop recommendations for consolidation and closure of the division's schools.

**Recommended Allocation:** \$130,000

## Priority: Safety, Security, and Building Maintenance/Repairs

### SAFETY AND SECURITY MEASURES

- Fund Year 4 of security camera purchases.
- Purchase two (2) additional security vehicles to increase coverage across the school division.
- Increase compensation for police security during athletic events for regional competitiveness.

**Recommended Allocation:** \$2,029,090

### CAPITAL IMPROVEMENT PROJECTS

Maury High School <b>\$231,000,000</b>	Lake Taylor School HVAC Replacement <b>\$3,500,000</b>	W.H. Taylor ES HVAC Replacement <b>\$3,500,000</b>
Chesterfield ES HVAC Replacement <b>\$3,000,000</b>	Easton at Fairlawn HVAC Replacement <b>\$3,000,000</b>	Madison at Easton HVAC Replacement <b>\$3,000,000</b>
Booker T. Washington HS Restroom Renovations <b>\$2,817,000</b>	Camp Young Pool Replacement <b>\$1,000,000</b>	School Bus Replacement <b>\$1,000,000</b>
Azalea Gardens MS Interior Walls System <b>\$123,000</b>	Ingleside ES Interior Walls System <b>\$60,000</b>	Chesterfield ES Electrical Upgrade <b>\$1,000,000</b>

**CIP Total**  
**\$253,000,000**

## Priority: Instructional Resources for Students and Schools

### PERSONNEL ADDITIONS

- 33 ESL Teachers
- 13 Special Education Teachers
- 5 High School Attendance Technicians
- 1 Reading Specialist for Northside Middle School
- 1 STEAM Teacher Specialist for Booker T. Washington High School's Comprehensive STEAM Program

### NON-PERSONNEL INSTRUCTIONAL RESOURCES

- Principal Mentoring Program
- Tutoring Initiatives (University Instructors) (Previously Funded by ESSER)
- Social-Emotional Learning Programs (Care Solace and Panorama)

### PROGRAM EXPANSION

- Establish a new Equity and Excellence Learning Center (EELC) at the Southside STEM Academy at Campostella. There are four existing EELCs in operation within the school division at P.B. Young ES, Jacox ES, Ruffner School, and Booker T. Washington High School.

**Recommended Allocation:** \$17,022,116



## ADDITIONAL RECOMMENDATION

To address potential legal needs which will require more access and specialized services, a funding recommendation is to provide financial support for additional contracted legal services.

**Recommended Allocation:** \$250,000

## TIMELINE FOR BUDGET ADOPTION

**MARCH 19**

School Board's adoption of its FY2026 Proposed Operating Budget

**April 1**

Statutory deadline for submission of School Board's FY2026 Proposed Operating Budget to Norfolk City Council

**MAY**

Norfolk City Council appropriates funding for the School Board's FY2026 Operating Budget  
School Board addresses any funding differences resulting from the appropriated budget

School Board adopts its final FY2026 Operating Budget