



**Norfolk Public Schools**  
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# SUPERINTENDENT'S PROPOSED OPERATING BUDGET FOR FY2025-2026

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*Dr. Sharon I. Byrdson*  
Superintendent of Schools

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*Mrs. Cheryl Spivey*  
Chief Finance Officer

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School Board Work Session  
February 5, 2025

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# Topics for Discussion



**1**  
**NPS  
Strategic  
Plan**

**2**  
**The Budget  
Process**

**3**  
**FY2025-2026  
Budget Recap**

**4**  
**Student Enrollment  
Trends/Projections**

**5**  
**Superintendent's  
Budget Priorities  
for FY25-26**

**6**  
**Superintendent's  
Proposed FY25-26  
Operating Budget**

**7**  
**Next Steps**



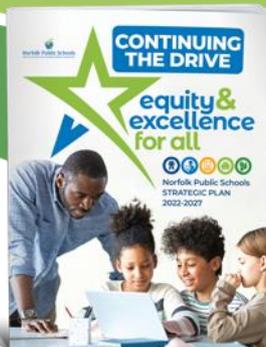
# NPS STRATEGIC PLAN

## CONTINUING THE DRIVE

equity &  
excellence  
for all



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## STUDENT EXCELLENCE

Create authentic and culturally relevant learning experiences so that each student will be a creative, collaborative, civic-minded, critical thinker with effective communication skills.



## WORKFORCE

Attract, develop, and retain a highly effective workforce.



## RESOURCES

Ensure equitable allocation of human, fiscal, and material resources in support of equity and excellence for all.



## COMMUNITY

Establish, strengthen, and sustain community partnerships to support students' engagement, success, and opportunities.



## SAFETY & CLIMATE

Cultivate a safe, caring, and welcoming environment whereby the physical and social emotional needs of each student and member of the NPS workforce are valued.



# Budget Process

1 of 2

Detailed budget instructions were provided to the leadership and staff of each department.

Departments prepared budgets.

Governor's Biennial Budget was released.

October 2024

November 2024

December 2024

January 2025

Budgets were reviewed with chiefs and department heads.

A School Board Budget Public Hearing was held on November 13, 2024.

Preliminary estimates of revenues and expenditures were presented to the NPS Leadership Team and Superintendent.

Needs were prioritized and recommendations were made.

The House and Senate budgets were received.

# Budget Process

2 of 2

The Superintendent's Proposed Operating Budget for FY25-26 will be presented to the School Board.

## School Board Business Meeting

This is the recommended date for the School Board to approve its FY25-26 Proposed Operating Budget.

The Norfolk City Council will appropriate funding for the School Board's FY25-26 Operating Budget.

The School Board will address differences between its proposed operating budget and the Norfolk City Council's appropriation. (if necessary)

The School Board will adopt its FY25-26 Operating Budget.



A School Board Budget Public Hearing will take place.

This is the statutory deadline for the submission of the School Board's FY25-26 Proposed Operating Budget to the Norfolk City Council.

# FY25-26 Proposed Operating Budget by Fund

Fund	FY2024 Actual Expenditures	FY2025 Original Budget	FY2025 Revised Budget	Increase (Decrease)	FY2026 Proposed Budget
General Fund	\$389,505,378	\$449,037,359	\$467,028,930	\$17,991,571*	\$450,159,234
School Nutrition Program Fund	\$24,387,377	\$25,000,000	\$25,000,000	\$0*	\$26,905,608
Grants and Special Programs Fund	\$39,850,970	\$42,837,882	\$42,837,882	\$0*	\$42,837,883
Capital Improvement Projects Fund	\$14,924,137	\$156,719,958**	\$29,719,958	(\$127,000,000)*	\$253,000,000
<b>TOTAL - ALL FUNDS</b>	<b>\$468,667,862</b>	<b>\$673,595,199</b>	<b>\$564,586,770</b>	<b>(\$109,008,429)*</b>	<b>\$772,902,725</b>

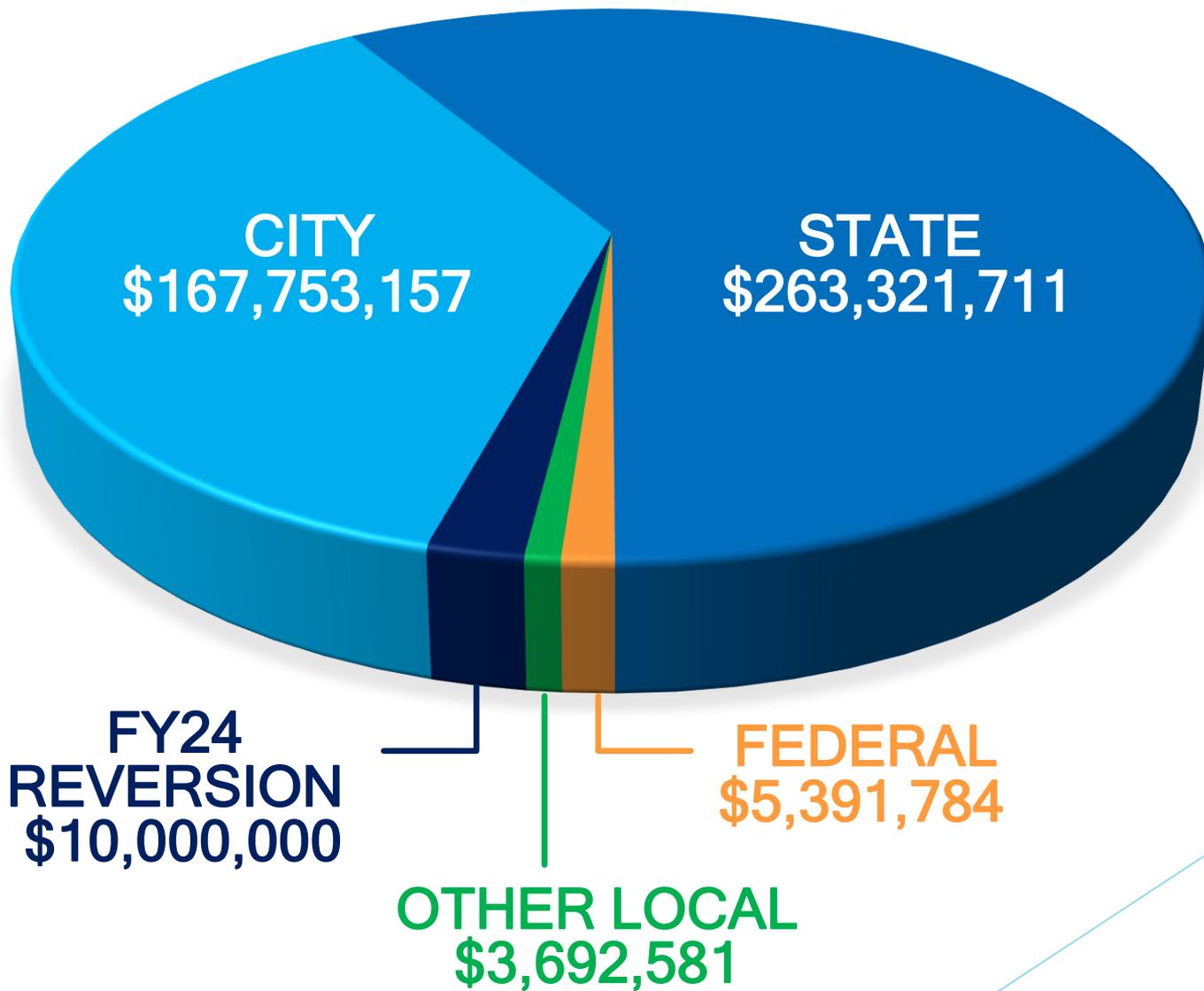
\* Difference from FY2025 Original Budget to FY2025 Revised Budget

\*\* Reduced to align with City of Norfolk's approved funding for Maury HS Rebuild in FY2025 Budget

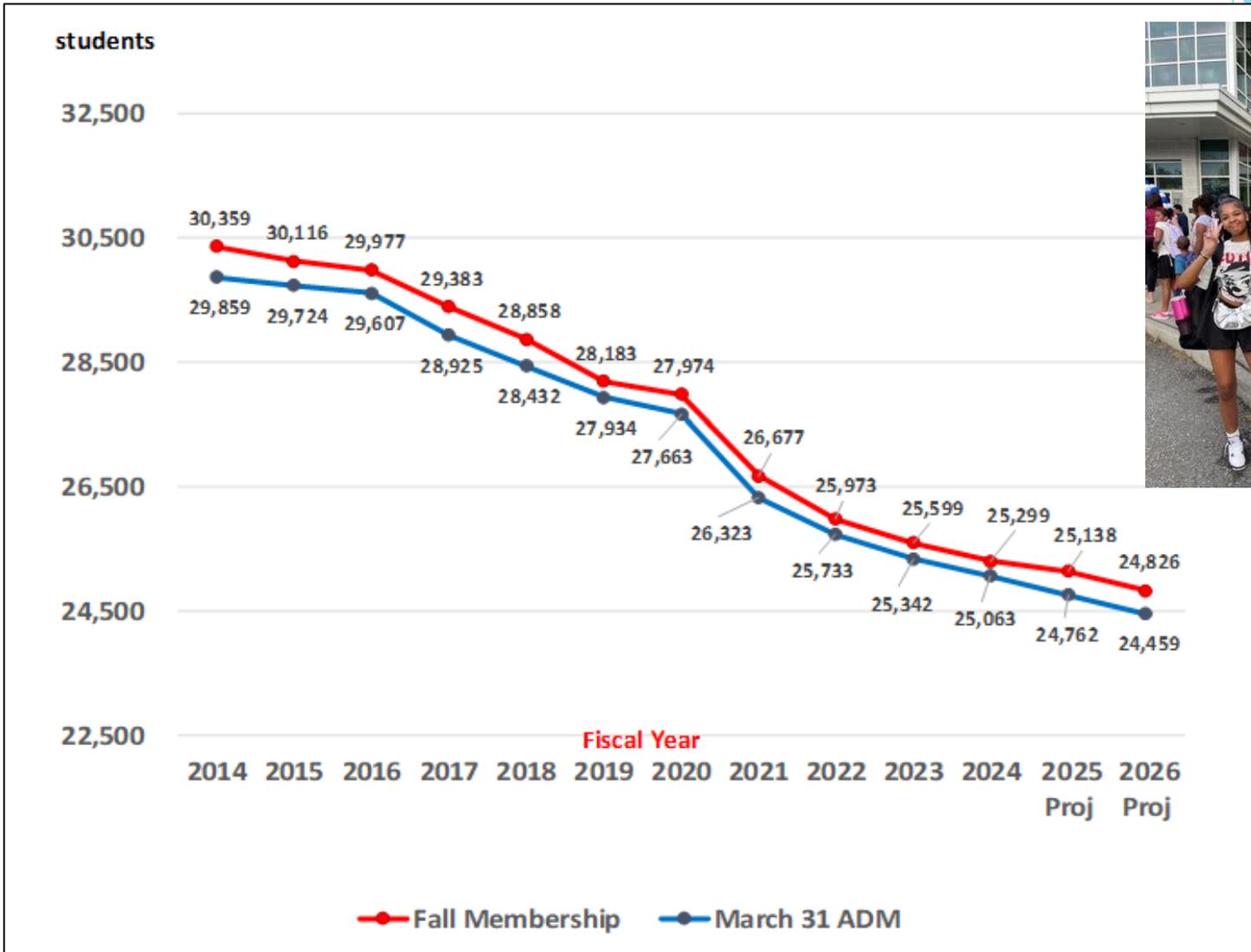


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# FY25-26 Projected Operating Revenue



# Student Enrollment Projections





# SUPERINTENDENT'S OVERVIEW OF PROPOSED FY2025-2026 OPERATING BUDGET



The FY2025-2026 proposed operating budget at **\$450,159,234** is leaner than the amended FY2024-2025 operating budget at **\$467,028,930**.

The operating budget proposal is a disciplined one, built to capitalize on previous years' investments. Additional federal funding and strategic allocation have resulted in many improvements over the past four years. They include:

*the hiring of approximately 1,300 tutors at \$12.4 million and accompanying supports to include students' 24-hour access to a tutoring service (FEV Tutor) and targeted instructional software*

*social-emotional learning outreaches, ranging from additional staff to support SEL initiatives to new before and after school programs at approximately \$49.8 million*

*improved safety and security supports such as an \$18.8 million investment in a weapons detection system for each school, additional security cameras, and increased staff for grounds patrol*

*increased professional development in areas such as best practices in literacy instruction, ESL instruction, integrating technology into instruction, data-driven decision making, etc.*

*expansion of services for English Learners including 24 new instructional positions and a new International Welcome Center at the Academy of International Studies at Rosemont for our EL students and families*

*increased instructional staffing in the area of special education by 11 new positions; seminars focused on improved services for our SWDs and parents; targeted professional development for teachers and administrators in the area of best practices in special education*

*a significant upgrade to the school division's technology infrastructure and information technology security systems*

*upgrades of HVAC systems in 25 schools at approximately \$80.3 million and the installation of new roofs, windows, and doors in 11 schools at \$38.9 million*

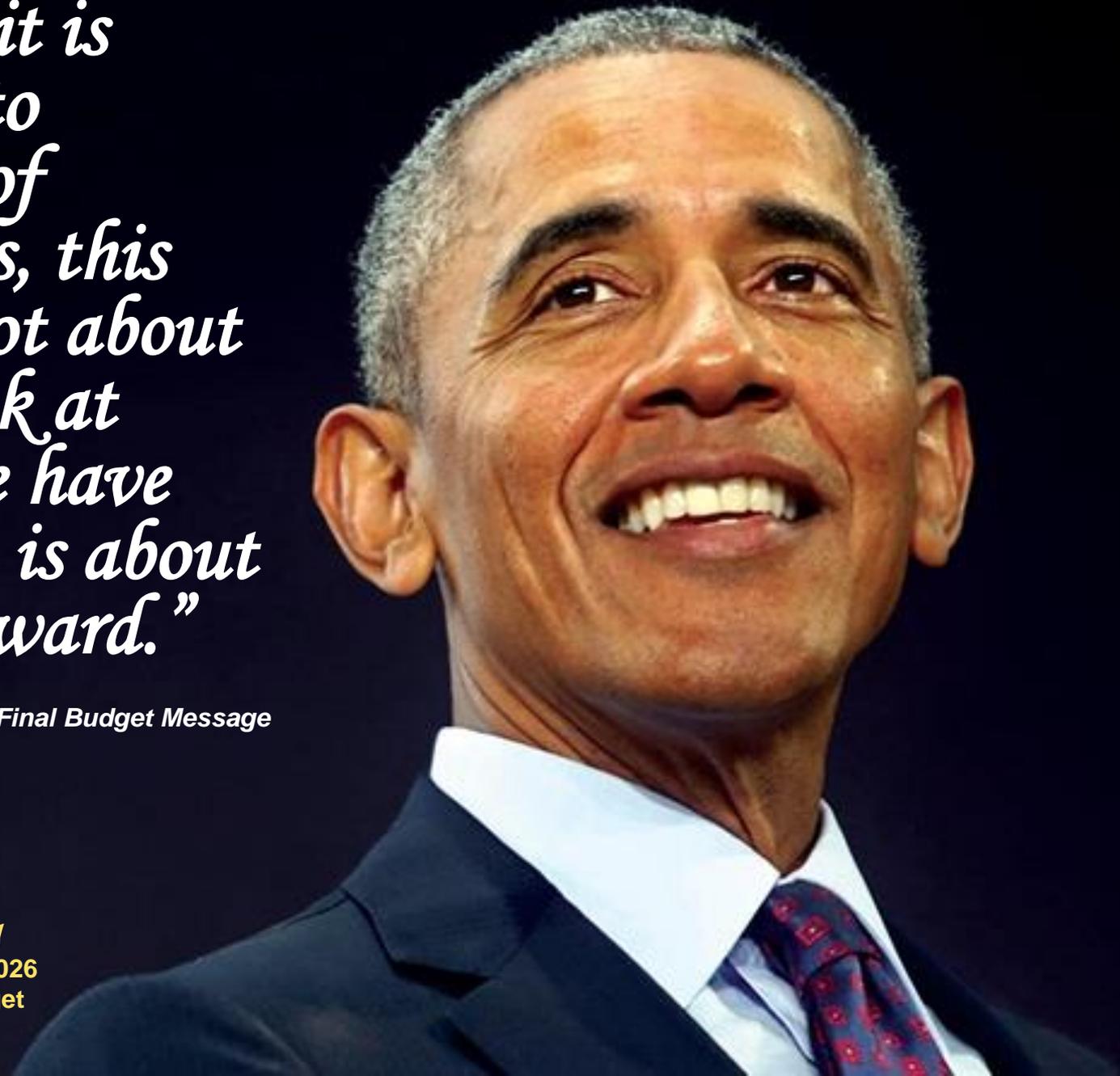
*a 28.9% salary increase for teachers since FY20-21 and a significant salary increase of the beginning teacher salary from \$44,220 in FY20-21 to \$57,500 in FY24-25*

*“Yet while it is important to take stock of our progress, this budget is not about looking back at the road we have traveled. It is about looking forward.”*

*- President Barack Obama - Final Budget Message*

**“Ditto.”**

*- Dr. Sharon I. Byrdsong  
Regarding NPS' FY2025-2026  
Proposed Operating Budget*



# Superintendent's Proposed FY25-26 Operating Budget Priorities:

1

Employee  
Compensation

2

Employee Recruitment  
and Retention

3

Right-Sizing  
the School Division

4

Safety, Security, and  
Building Maintenance  
and Repairs

5

Instructional Resources  
for Students & Schools



## Current Challenges:

Declining Student Enrollment

Teacher Vacancies

Aging Infrastructure

Families in Stress

Impacts of Student Learning Loss

Pressing Social-Emotional Learning Needs



★ PRIORITY 1

Employee Compensation

Virginia is still  
in the midst  
of a significant teacher  
shortage.

In March 2024, the state  
was facing **2,594**  
full-time vacancies.

*During that same timeframe,  
NPS had **284** classroom teacher  
vacancies.*



## Compensation for Teachers:

Increase starting pay  
from \$57,500 to \$60,088

(4.5% increase)

Provide a one-step increase  
and cost of living adjustment

(4.5 % increase)

Provide employees at the  
top of the teacher salary scale  
a 2.2% one-time bonus



SOARING TO  
EXCELLENCE

(No matter what)



## Compensation for Administrators:

**Provide a one-step increase and cost of living adjustment  
(4.5% increase)**

**Provide employees at the top of the scale a  
2.2% one-time bonus**

## Compensation for Classified Staff:

Increase hourly starting pay from \$15.05 to \$15.72

Provide a one-step increase and cost of living adjustment for current classified staff (4.5% increase)

Provide employees at the top of the scale a 2.2% one-time bonus





**NO INCREASE**  
to employee health care premiums  
is recommended for FY26!

Employee salaries and benefits constitute 81.2% of the proposed operating budget.

Projected cost: \$365.8 million

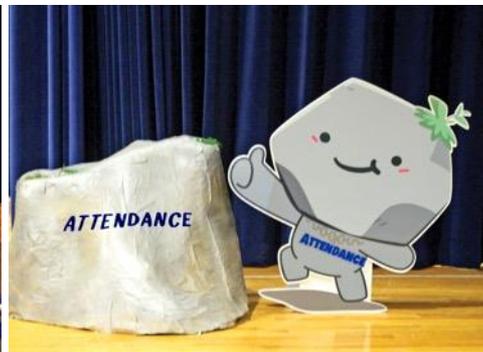
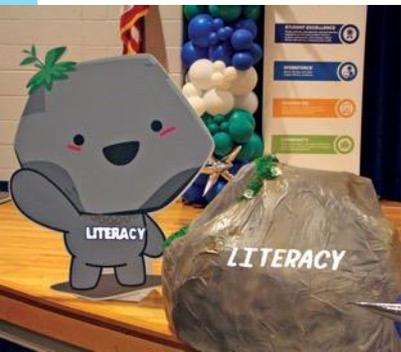


# ★ PRIORITY 2 Employee Recruitment and Retention

Among our strategies are:

- *Providing teacher recruitment bonuses*
- *Compensating select staff with stipends*
- *Providing financial incentives for additional duties such as grounds patrol and class coverage*

Projected Cost: \$2,820,179



# Fund the Final Year of the IGNITE 3-Year Pilot Program Designed to Support Staff Retention

Maintain the features  
of Lindenwood Elementary  
School's IGNITE program:

- *\$5,000 bonus for eligible teachers*
- *tuition reimbursement for two courses; and*
- *a \$500 supply allowance*

**Projected Cost: \$245,000**



## Other Efforts to Support Teacher Recruitment and Retention:

- *Providing for advertising funds;*
- *Continuing to recruit and support associate teachers;*
- *Tasking the Department of Human Resources with expanding teacher recruitment efforts; and*
- *Maintaining an effective tuition reimbursement program.*

**Projected Cost: \$504,000**

**Apply now**  
**[www.npsk12.com/HR](http://www.npsk12.com/HR)**



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# Teacher Job Fair

We need you, and our students need you!

Come teach at one of our Equity and Excellence Learning Centers -- we're offering a signing bonus!

Monday, Dec. 16, 2024  
4 p.m. - 7 p.m.  
Booker T. Washington High School  
1111 Park Ave, Norfolk, VA 23504

[www.npsk12.com/hr](http://www.npsk12.com/hr)

### Do you have a passion for K-12 Education but *no Teaching License?*



## Consider becoming an Associate Teacher

Associate Teachers function as classroom teachers under the supervision of a mentor, providing coverage for a classroom vacancy until a provisional license is awarded by the Virginia Department of Education (VDOE). Associate Teachers will be transferred into a teaching position upon award of their provisional license.

#### Qualifications:

• Graduated from an accredited college or university

#### Areas of Need:

- Elementary School
- Middle School
- Secondary Content Areas
- Spanish
- Special Education

Scan the QR code or contact Human Resources to learn more.  
[www.npsk12.com/HR](http://www.npsk12.com/HR)  
757-628-3945



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★ PRIORITY 3 Priority: Right-sizing Norfolk Public Schools



## Where NPS is in SY24-25 with its right-sizing effort (Phase 1):

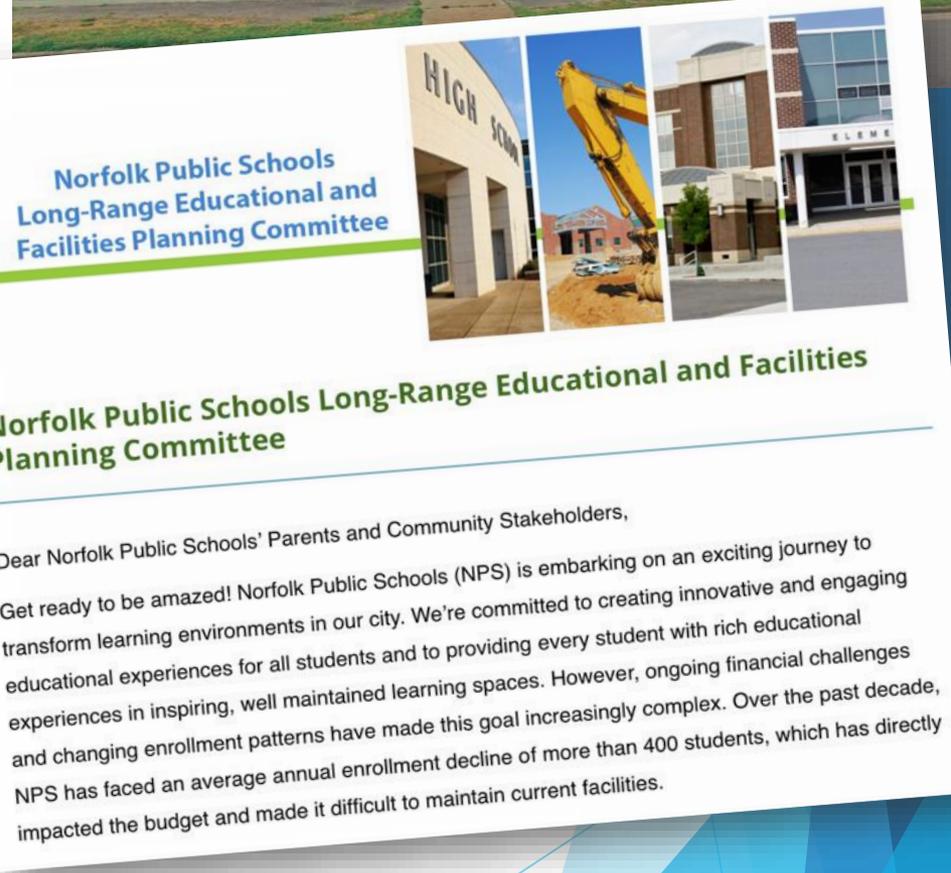
- Returned the Coronado School and the Madison Alternative Education Center properties to the city
- Implemented plans for a major community engagement effort to support the right-sizing initiative

*\*Previously returned Poplar Halls ES and Tidewater Park ES*

## Where NPS will be in SY25-26 (Phase 2)

- Providing the School Board with the first round of recommended closures/consolidations
- Continuing a major community engagement/communications effort

*\*Photos of schools are displayed only as examples of schools currently located within the school division.\**



**\$130,000 set aside for consultant fees and communications efforts**

# Where NPS is expected to be with its right-sizing effort in SY26-27 (Phase 3):

- Implementing the first round of closures/consolidations
- Providing the School Board with the second round of recommended closures/consolidations

*\*Photos of schools are displayed only as examples of schools currently located within the school division.\**



# ★ PRIORITY 4

## Safety, Security, and Building Maintenance/Repairs

Recommendations include:

- *funds to accomplish Year 4 of security camera purchases;*
- *the purchase of two additional security vehicles; and*
- *increased compensation for police personnel during athletic events to improve competitiveness.*

**Projected cost: \$2,029,049**





## Capital Improvement Program Recommendations

**\$253 Million**

Highlights include:

- *rebuilding Maury High School;*
- *replacing HVAC systems;*
- *upgrading restrooms;*
- *upgrading electrical systems;*
- *making interior wall improvements; and*
- *installing a replacement pool at the Camp Young site.*

## ★ PRIORITY 5 Instructional Resources for Students & Schools

### Additional Instructional Positions:

- 33 ESL teachers
- 13 special education teachers
- 5 attendance technicians (high schools)
- 1 reading specialist
- 1 STEAM teacher specialist for BTWHS

### Other Key Strategies:

- Provide funding for principal mentors
- Maintain the level of tutoring services available to students
- Maintain funding for Care Solace & Panorama to support social-emotional learning

**Projected Cost \$16,587,966**





## Expand our Equity and Excellence Learning Centers (EELCs) Outreach

- Identify the Southside STEM Academy at Campostella as an EELC.

**Projected Cost: \$434,150**

(Funding for an additional EELC includes \$2,500 stipends for new and current teachers, supplies, and relevant programming.)

*Important note: \$225,669 is set aside for student and family programming for all five EELCs (Jacox ES, P.B. Young ES, Ruffner School, Southside STEM Academy, and Booker T. Washington HS).*



## Important Additional Recommendations:

- Set aside a pool of funding for specialized contracted legal services

Rationale: The ever-growing complexities of state and federal law and the expansion of NPS' legal needs require greater access and more specialization.

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





*“Education is transformational. It changes lives. That is why people work so hard to become educated and why education has always been the key to the American Dream, the force that erases arbitrary divisions of race and class and culture and unlocks every person's God-given potential.”*

- Dr. Condoleezza Rice  
Former United States Secretary of State

# FY2026 Proposed General Fund Budget

Superintendent's FY2025-2026  
Proposed Operating Budget

**\$450.2 Million**

Proposed Operating Budget Amount Derived From:

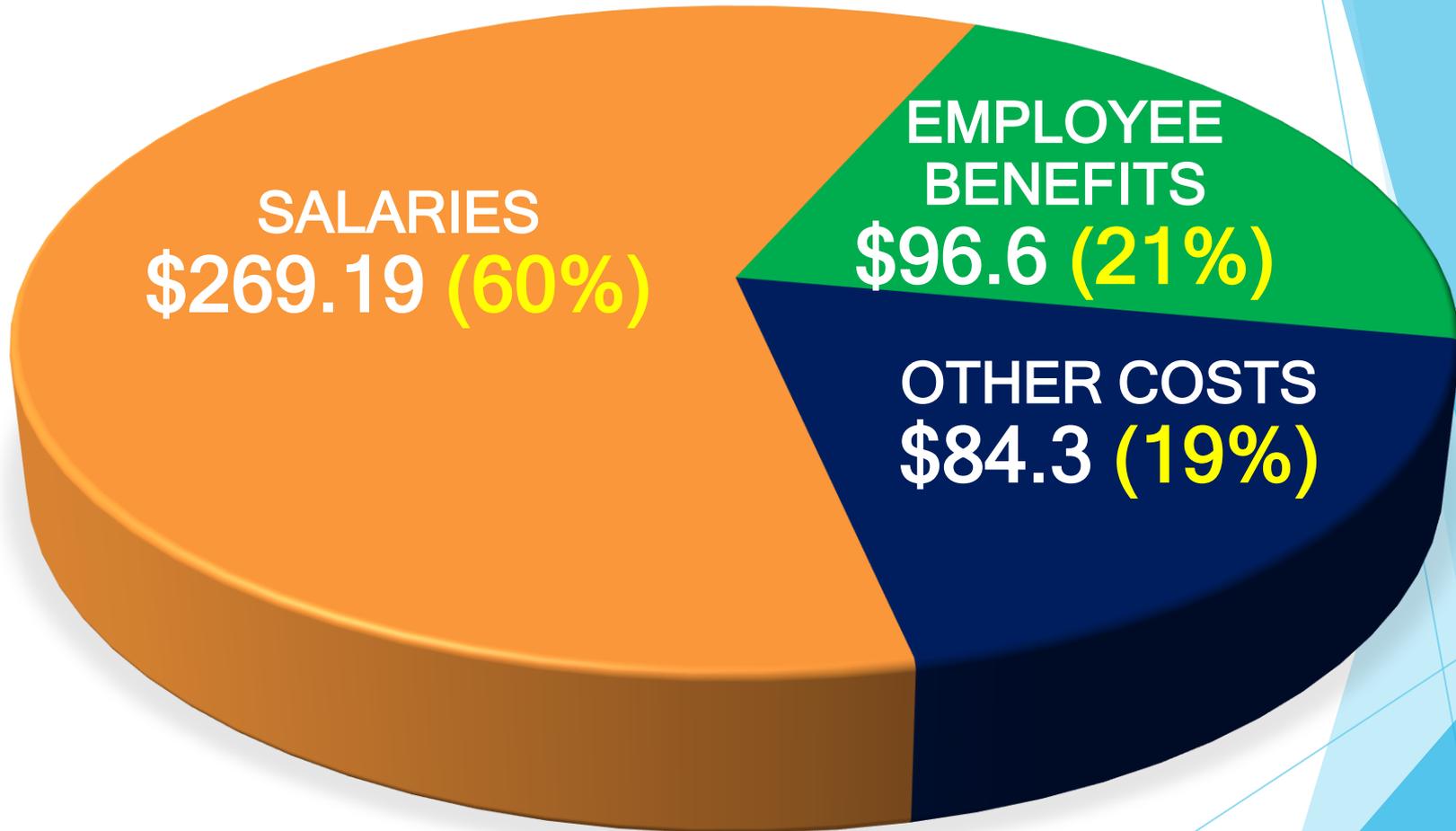
*Governor Youngkin's 24-26 Biennial Budget*

*Projected Average Daily Membership*

*City's Local Revenue Allocation Policy*

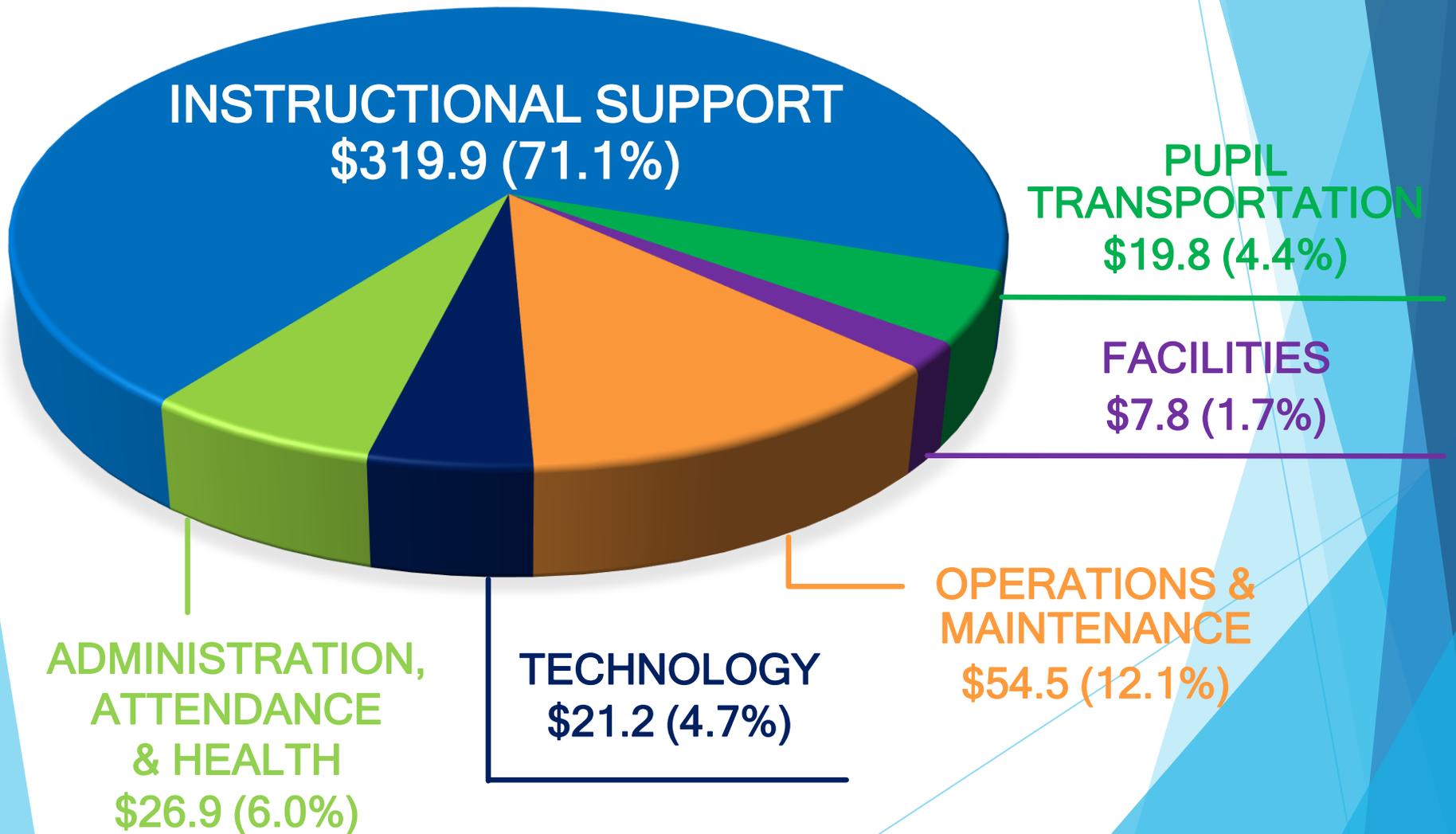
# FY2025-2026 Proposed Operating Budget

IN MILLIONS



# FY25-26 General Fund Budget by Functional Area

IN MILLIONS



# Balancing the General Fund Budget

	FY 2025 Revised Budget	FY 2026 Proposed Budget	Increase (Decrease)
<b>REVENUES</b>			
State	\$255,971,183	\$263,321,711	<b>\$7,350,528</b>
City	\$164,241,941	\$167,753,157	<b>\$3,511,216</b>
Federal	\$5,525,000	\$5,391,784	<b>(\$133,216)</b>
Other Local and Miscellaneous	\$2,875,000	\$3,692,581	<b>\$817,581</b>
Reversion & Other One-Time Funding	\$38,415,806	10,000,000	<b>(\$28,415,806)</b>
<b>Total</b>	<b>\$467,028,930</b>	<b>\$450,159,234</b>	<b>(\$16,869,696)</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	\$386,337,709	\$365,842,693	<b>(\$20,495,016)</b>
Other Costs	\$80,691,221	\$84,316,541	<b>\$3,625,320</b>
<b>Total</b>	<b>\$467,028,930</b>	<b>\$450,159,234</b>	<b>(\$16,869,696)</b>

## FY2024 General Fund – Reversion Funds

	<b>Salaries &amp; Wages</b>	<b>Benefits</b>	<b>Contracted Services</b>	<b>Utilities &amp; Maintenance</b>	<b>Textbooks &amp; Supplies</b>	<b>Equipment</b>	<b>Total</b>
<b>Major Function Description:</b>							
<b>Instructional</b>	\$ 2,741,000	\$ 1,962,000	-	-	\$ 3,351,000	\$ -	\$ 8,054,000
<b>Special Education</b>	-	-	922,000	-	-	-	922,000
<b>Operations and Maintenance</b>	-	-	-	1,024,000	-	-	1,024,000
<b>Total</b>	<b>\$2,741,000</b>	<b>\$ 1,962,000</b>	<b>\$ 922,000</b>	<b>\$ 1,024,000</b>	<b>\$3,351,000</b>	<b>\$ -</b>	<b>\$10,000,000</b>

- *The vast majority of reversion funds from FY24 resulted from positions that were unfilled.*
- *The FY2026 budget preparation process included a right-sizing strategy involving the estimation of expenditures in light of the current hiring environment.*

# FY2026 Proposed Operating Budget

## Recommended Pay Raises

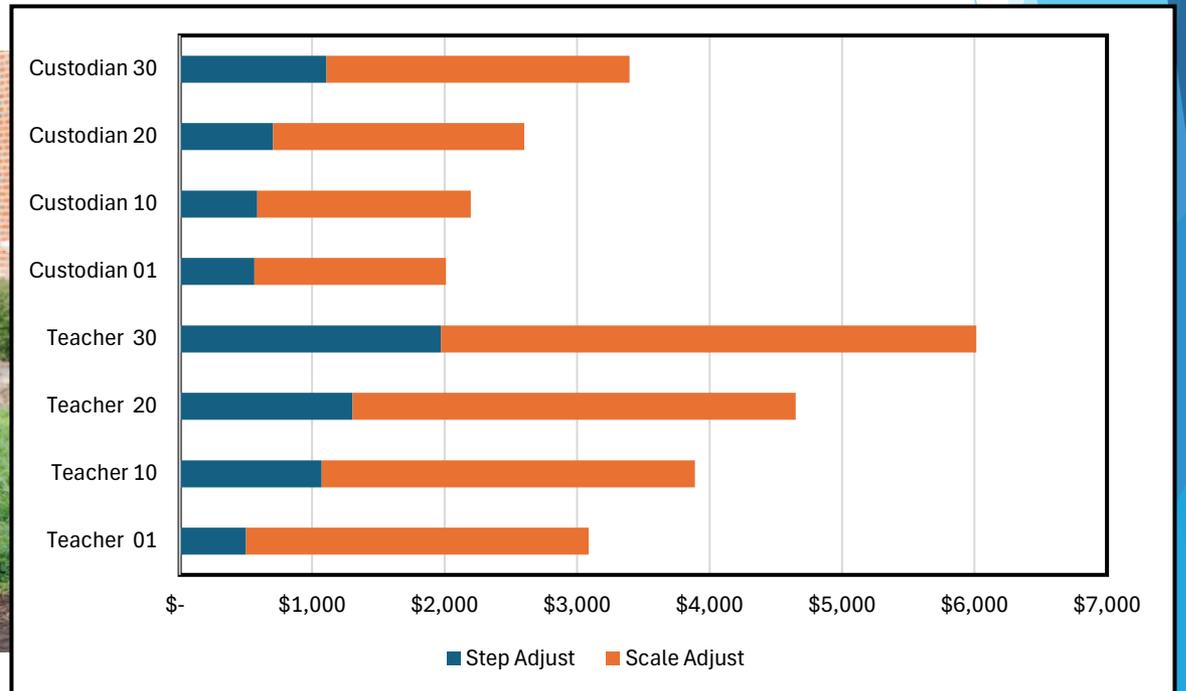
\*Examples: 10-month Teachers with Bachelor's Degree and Classified Staff (Custodian)

Job Class & Step	FY 2025 Current Contract	Contract with Step		FY 2026 Contract Proposed Budget	
	Total	Total	Percent	Total	Percent
Classroom Teachers*					
Step 01	\$ 57,500	\$ 58,000	0.87%	\$ 60,088	4.50%
Step 10	\$ 62,596	\$ 63,668	1.71%	\$ 65,413	4.50%
Step 20	\$ 74,334	\$ 75,640	1.76%	\$ 77,679	4.50%
Step 30	\$ 89,818	\$ 91,789	2.19%	\$ 93,860	4.50%

4.5% Proposed Pay Raise

Custodians	Total	Total	Percent	Total	Percent
	Total	Total	Percent	Total	Percent
Step 01	\$ 32,115	\$ 32,679	1.76%	\$ 33,560	4.50%
Step 10	\$ 35,824	\$ 36,409	1.63%	\$ 37,436	4.50%
Step 20	\$ 42,094	\$ 42,800	1.68%	\$ 43,988	4.50%
Step 30	\$ 50,803	\$ 51,912	2.18%	\$ 53,089	4.50%

4.5% Proposed Pay Raise



# FY2026 Proposed Capital Improvement Plan Funding

Funding Sources	Proposed
Annual City Funding for Bus Replacement	\$ 1,000,000
Annual City Funding for Deferred Maintenance	\$ 21,000,000
Debt	\$ 197,048,543
Revenue True Up	\$ 3,951,457
State Grant	\$ 30,000,000
<b>TOTAL</b>	<b>\$ 253,000,000</b>



# FY2026 Planned Capital Projects

<u>Proposed Projects</u>	<u>Estimated Costs</u>
Maury High School - Rebuild	\$231,000,000
Chesterfield ES - Upgrade Electrical System	\$1,000,000
Booker T. Washington HS - Refresh Restrooms	\$2,817,000
Azalea Gardens MS - Update Interior Wall Systems	\$123,000
Ingleside ES - Update Interior Wall Systems	\$ 60,000
Camp Young Pool - Renovation	\$1,000,000
School Bus Replacements	\$1,000,000
Easton Preschool at Fairlawn - HVAC Replacement	\$3,000,000
Lake Taylor School - HVAC Replacement	\$3,500,000
Chesterfield ES - HVAC Replacement	\$3,000,000
Madison Alternative at Easton - HVAC Replacement	\$3,000,000
W.H. Taylor ES - HVAC Replacement	\$3,500,000
<b>TOTAL</b>	<b>\$253,000,000</b>



# Active Capital Improvement Projects

## Windows and Doors \$34.3M

- Azalea Gardens MS
- Berkeley-Campostella ECC
- Booker T. Washington HS
- Chesterfield ES
- Ghent School
- Lake Taylor HS
- Larrymore ES
- Mary Calcott ES
- Norfolk Technical Center
- Northside MS
- Oceanair ES
- P.B. Young ES
- AOIS @ Rosemont
- Sewells Point ES
- Sherwood Forest ES - Phase 1
- Suburban Park ES
- Willard ES
- Willoughby ECC

## Roof Replacements \$19.6M

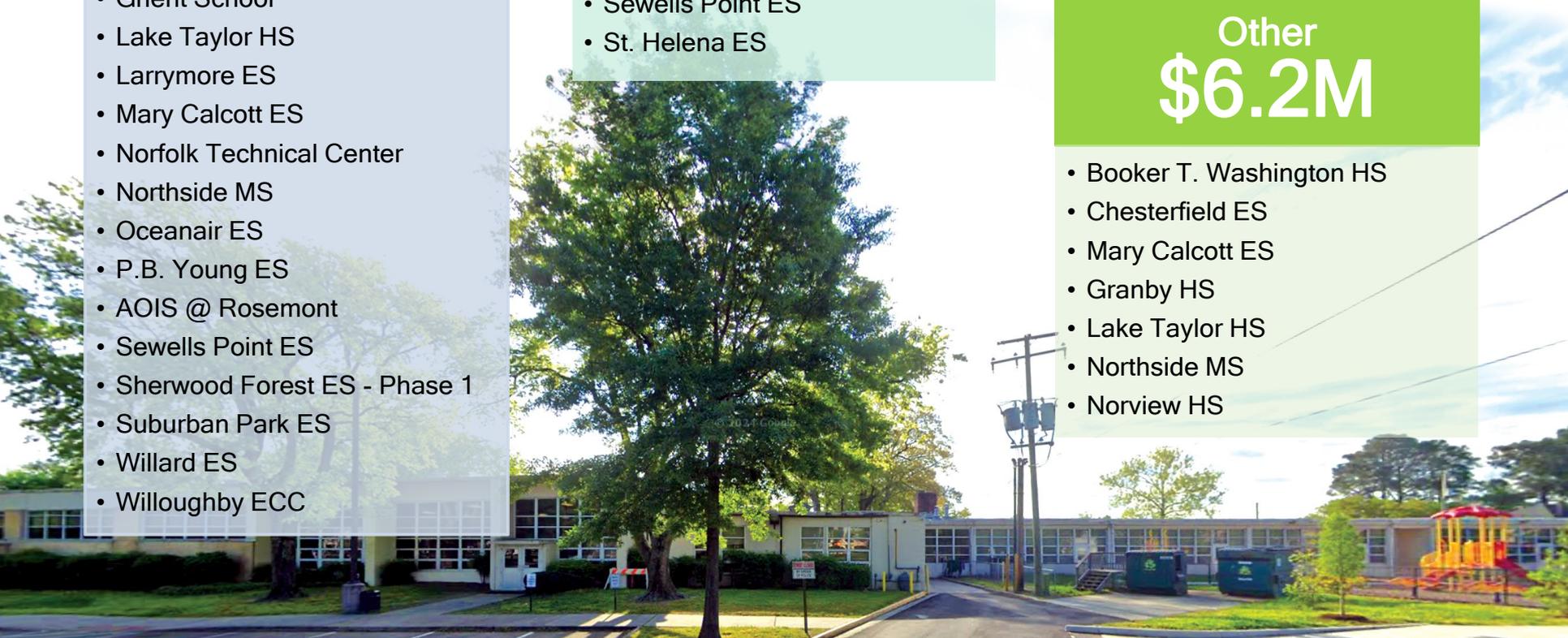
- Azalea Gardens MS
- Chesterfield ES
- Little Creek ES
- Ruffner School
- Sewells Point ES
- St. Helena ES

## Electrical Upgrades \$9.2M

- Booker T. Washington HS
- Chesterfield ES
- Mary Calcott ES

## Other \$6.2M

- Booker T. Washington HS
- Chesterfield ES
- Mary Calcott ES
- Granby HS
- Lake Taylor HS
- Northside MS
- Norview HS



# NEXT STEPS

**March 19, 2025**

*(School Board  
Business Meeting)*

School Board's  
approval of  
Superintendent's  
Proposed Operating  
Budget for FY2026

**April 1, 2025**

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

**May 2025**

- Norfolk City Council appropriates funding for the School Board's FY2026 Budget
- School Board addresses differences between its proposed budget and Norfolk City Council appropriation (if necessary)
- School Board's adopts its FY2026 Budget



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# Discussion

