



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

**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

