Norfolk Public Schools

The cornerstone of a proudly diverse community



FISCAL YEAR

2026

School Board's Approved Educational Plan & Budget

July 1, 2025 – June 30, 2026

www.npsk12.com ▪ P.O. Box 1357, Norfolk, VA 23501

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

School Board of the City of Norfolk
Virginia

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morrill

Executive Director

Norfolk Public Schools anticipates an updated Budget Award from GFOA in February 2025.

Norfolk Public Schools anticipates an updated Meritorious Budget Award from ASBO in February 2025.

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to:

NORFOLK PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2023–2024.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.

John W. Hutchison
President

Siobhán McMahon, CAE
Chief Operations Officer/
Interim Executive Director

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School Board Revisions to the Proposed Operating Budget and CIP for FY 2026
Adopted by the School Board on June 18, 2025

General Operating Budget

The Superintendent presented the proposed budget for FY 2025-26 on February 5, 2025, based on Governor Youngkin's Proposed Budget for the 2024-2026 Biennium. State revenue estimates were provided by the Virginia Department of Education in December 2024. City Staff also provided revenue sharing estimates in December 2024.

The proposed FY 2025-26 General Fund budget totaled $450,159,234. Final revisions adopted by the School Board increased the Operating Budget by $9,893,580, resulting in a revised General Fund budget of $460,052,814.

Revenue revisions include a $10,377,491 increase in state revenue, a $3,053,622 increase in city revenue, and a $3,537,533 reduction in estimated FY 2024 reversion funds. City revenue revisions reflect updated local tax collection estimates in the adopted City budget. The reversion adjustment reflects actual FY 2024 reversion funding of $6,462,467, compared with the original $10,000,000 estimate.

On June 18, 2025, the School Board adopted recommendations proposed by the Superintendent. A summary of the revised budget is provided in the following table.

	Approved March 2025	Revisions June 2026	Revised Budget
General Fund Summary			
Revenue			
Commonwealth of Virginia	$263,321,771	$10,377,491	$273,699,202
City of Norfolk	$167,753,157	$3,053,622	$170,806,779
Federal Assistance	$5,391,784	-	$5,391,784
One-Time Funds	$10,000,000	(3,537,533)	$6,462,467
Other Local Funds	$3,692,582	-	$3,692,582
Total Revenue	$450,159,234	$9,893,580	$460,052,814
Instruction	$319,868,212	$9,083,492	$328,951,704
Administration, Attendance and Health	$26,985,746		$26,985,746
Pupil Transportation	$19,848,454	$15,685	$19,864,139
Operations and Maintenance	$54,535,584	$127,458	$54,663,042
Facilities	$7,755,864	$590,922	$8,346,786
Technology	$21,165,374	$76,023	$21,241,397
Total Expenditures	$450,159,234	$9,893,580	$460,052,814

Note: Of the $9.83 million in recommended General Fund uses, $3.75 million reflects lower anticipated attrition as hiring initiatives succeed. Other major uses include $2.69 million for the state-funded retention bonus and $1.11 million to continue summer school as the division transitions from ESSER funding. Remaining amounts support debt service ($590 thousand), 4.5% raises for employees at the top of the pay scale ($570 thousand), 10 additional special education teacher assistants ($450 thousand), expanded three-year-old preschool classes ($440 thousand), and higher building insurance and business application costs ($230 thousand). Amounts may not total due to rounding.

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Capital Improvement Program Summary

The Proposed FY 2025-26 Capital Improvement Project Budget included $253,000,000 for the rebuild of Maury High School and other various maintenance projects.

After City Council action, the revised capital appropriation was reduced to $16,451,457, a reduction of $236,548,543. The rebuild of Maury High School replacement was spread over three years and its project budget reduced to $220 million. FY 2026 delayed maintenance funding was reduced from the proposed $21 million to $3.95 million, delaying HVAC and electrical upgrades. FY 2026 plans include restroom renovations at BT Washington High School and interior wall repairs at Azalea Middle and Ingleside Elementary. Approximately $17 million in maintenance needs remains deferred and unfunded.

A summary of the revised capital budget is provided in the following table.

FY 2026 Capital Improvement Program	School Board Proposal	Revisions	City Council Action
Rebuilding Program (Maury High School)	231,000,000	(219,500,000)	11,500,000
HVAC Replacement	16,000,000	(16,000,000)	-
Electrical Upgrades	1,000,000	(1,000,000)	-
Other Projects	4,000,000	(4,000,000)	-
Renovate/Upgrade Restroom	-	3,768,457	3,768,457
Repair Interior Walls	-	183,000	183,000
School Bus Replacements	1,000,000	-	1,000,000
Total	253,000,000	(236,548,543)	16,451,457

FY 2025-26 Operating Budget at a Glance

The School Board adopted the final FY 2025-26 budget on June 18, 2025. The adopted all-funds budget totals $546,247,761, including a General Fund budget of $460,052,814. This summary reflects the approved revisions to the School Board proposal.

Fund Summary	School Board Proposal	Revisions	Revised Budget
General Fund	$450,159,234	$9,893,580	$460,052,814
School Nutrition Program	$26,905,608	-	$26,905,608
Grant and Special Program	$42,837,882	-	$42,837,882
Capital Improvement Proj.	$253,000,000	($236,548,543)	$16,451,457
Grand Total	**$772,902,724**	**($226,654,963)**	**$546,247,761**

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February 5, 2025

Chairwoman DiCalogero, Vice Chair Thomas, and School Board Members:

I am pleased to present the **Superintendent's Proposed Educational Plan and Budget for FY2025-2026**, an expenditure plan that capitalizes meaningfully on previous strategic investments. At $772.9 million, it is divided into four funds: the General Fund operating budget at $450.2 million; the School Nutrition Program Fund at $26.9 million; the Grants and Special Programs Fund at $ 42.8 million; and the Capital Improvement Projects Fund at $253 million. This communication will focus precisely on the General Fund which underwrites the daily operations of the school division, and thus comprises the largest portion of this financial blueprint.

At $450.2 million, the proposed FY2025-2026 General Fund Operating Budget is a $1.1 million increase when compared to the General Fund Operating Budget that was originally adopted for FY2024-2025 at $449.0 million. However, in July 2024, the FY2024-2025 General Fund Operating Budget was amended based upon state amendments. The amendment increased the FY2024-2025 General Fund budget by $17.9 million. The majority of this funding was programmed for tutoring efforts to address the negative impacts of the COVID pandemic on student learning. When compared to the amended FY2024-2025 budget, the proposed FY2025-2026 General Fund Operating Budget is $16.8 million less. This decrease is predominately the result of a significant projected decrease in reversion funding from FY2023-2024.

While the negative effects of the COVID pandemic linger, the resources that the administration has put into place are resulting in increased student performance and overall social-emotional well-being. Students now have tutoring services available to them 24 hours per day, 7 days per week. There are more social-emotional learning programs in our schools than ever before. One of the school division's most vulnerable student populations, our English Learners, now has a new resource for support, the International Welcome Center located at the Rosemont site. Our aging school facilities have received many needed renovations such as new HVAC systems, roofs, windows, and doors. The school division's security infrastructure has been upgraded, ensuring that our schools are safer, more secure, and provide environments that are conducive to high-quality teaching and learning.

The FY2025-2026 operating budget proposal is a highly targeted one, focusing on five priorities that are aligned with the school division's strategic plan, Continuing the Drive: Equity and Excellence for All. These priorities, while not necessarily noted in order by importance, include:

Dr. Sharon I. Byrdsong, Superintendent of Schools
800 East City Hall Avenue • Suite 1200 • Norfolk, Virginia 23510
Telephone (757) 628-3832 • Fax (757) 628-3820 • www.nps.k12.va.us

- *employee compensation;*
- *employee recruitment and retention;*
- *right-sizing the school division;*
- *safety, security, and building maintenance/repairs; and*
- *instructional resources for students and schools.*

The **Superintendent's FY2025-2026 Proposed Operating Budget At A Glance** document and the **Executive Summary** included in the **Superintendent's Proposed Educational Plan and Budget for FY2025-2026** will provide the School Board and our community with a clear picture of what is included in this operating budget proposal. After reviewing the summary, I am confident that the school division's stakeholders will find our recommendations well-designed to address pressing challenges. These matters include but are not limited to a teacher shortage; declining student enrollment; aging infrastructure; families in stress; lingering impacts of the COVID pandemic; and pressing social-emotional learning needs. These are indeed difficult challenges to overcome; however, they are not insurmountable.

I maintain that the **Superintendent's Proposed Educational Plan and Budget for FY2025-2026** positions Norfolk Public Schools to: 1) be more competitive in the employment marketplace; 2) ensure increased and more strategic employee recruitment plans while maintaining foundational retention strategies; 3) continue with our phased, yet decisive, approach to right-sizing the school division; 4) strongly advocate for our continued capital improvement program needs; and 5) build upon instructional progress that federal investments and city funding have fueled. With a focus on these areas of priority, Norfolk Public Schools will continue on its journey to improve outcomes for our students.

With the School Board's input and guidance, the school division will ultimately present a spending plan to the Norfolk City Council that is exquisitely designed to meet our children where they are on the continuum of learning, as when all is said and done, continuous improvement of public education in the great city of Norfolk is not only our community's expectation, it is also an attainable goal.

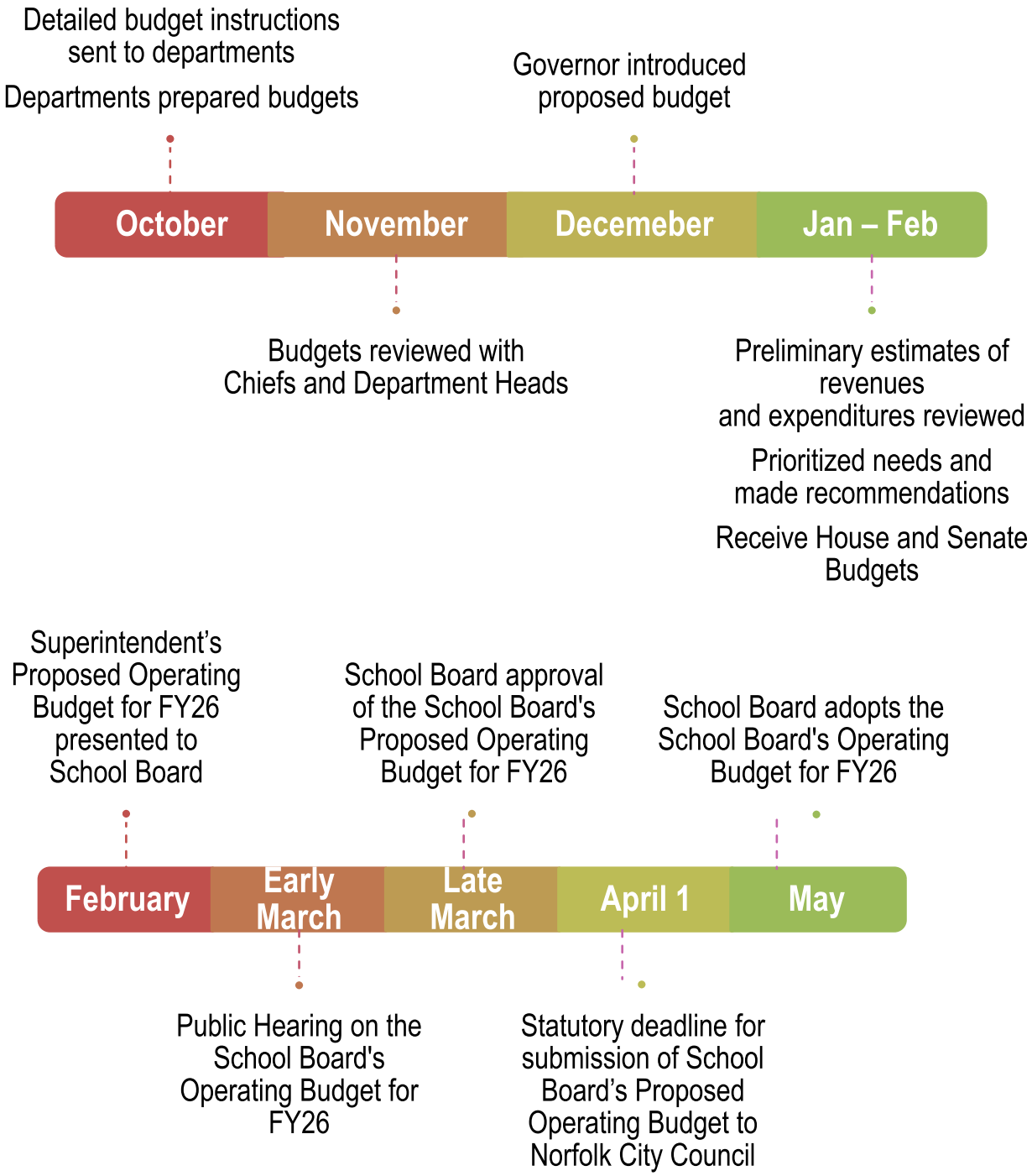
Sincerely,

Sharon I. Byrdsong

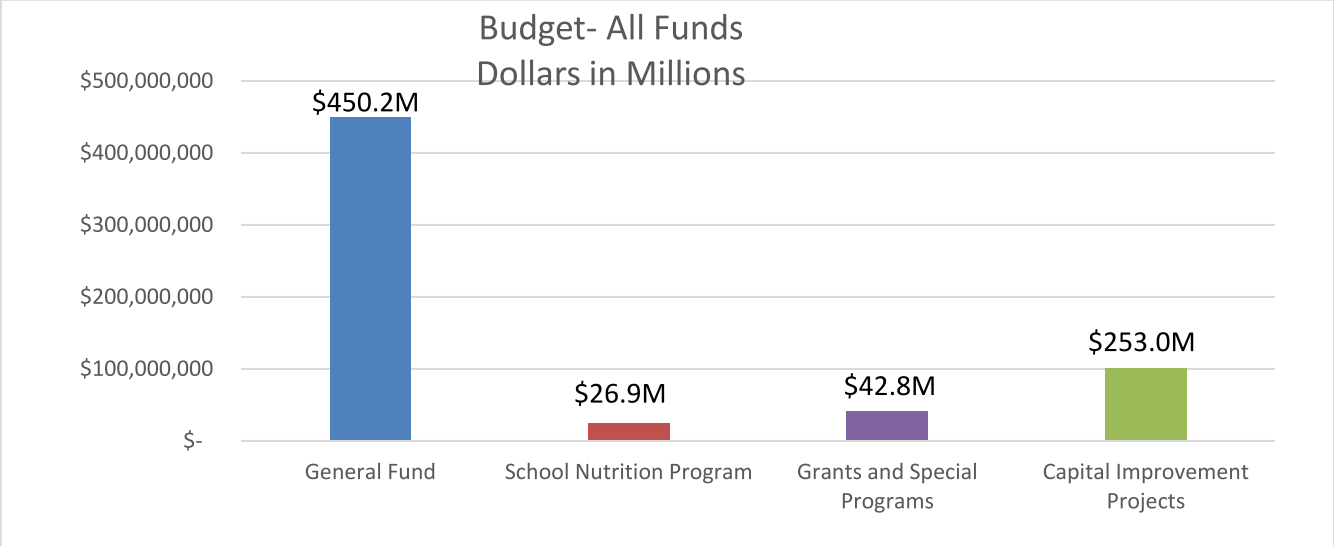
Dr. Sharon I. Byrdsong
Superintendent of Schools

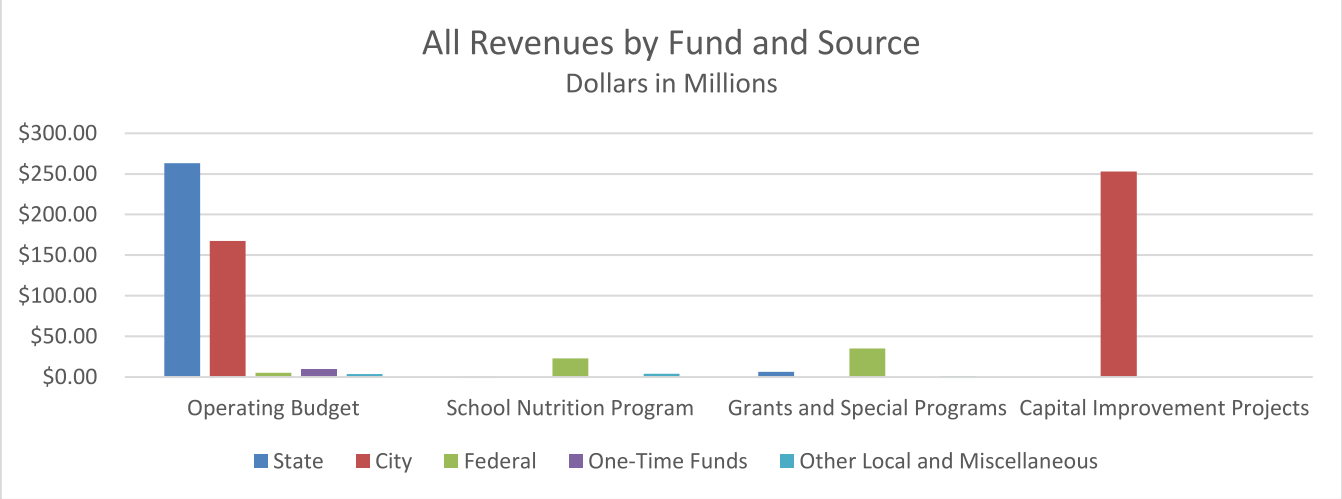
Superintendent's FY2025-2026 Proposed Operating Budget At A Glance

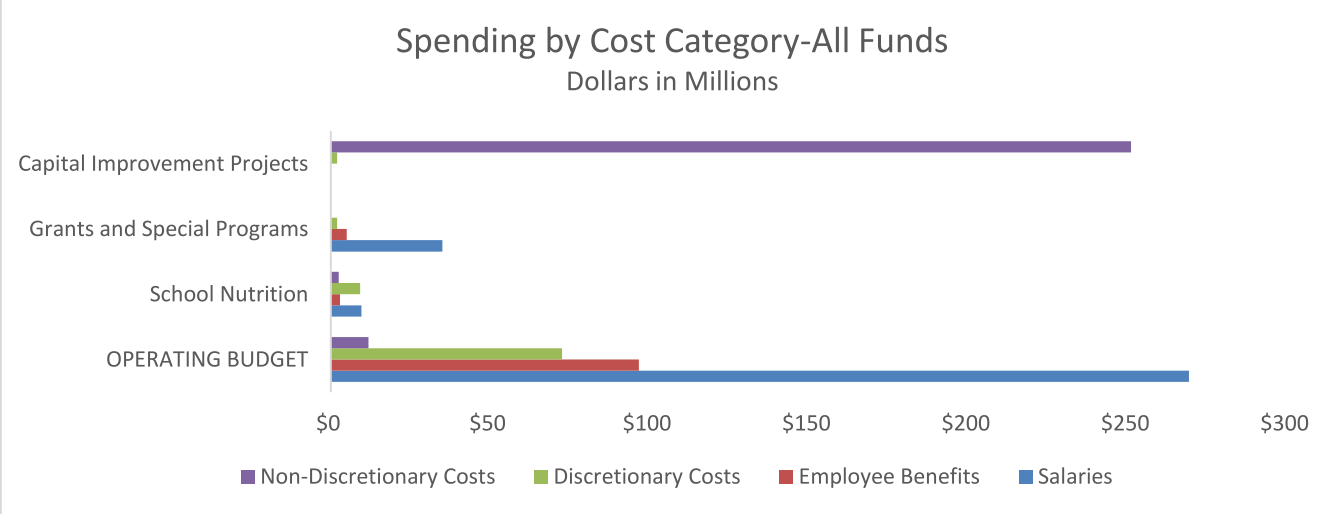
Budget Process



Superintendent's FY2025-2026 Proposed Operating Budget At A Glance



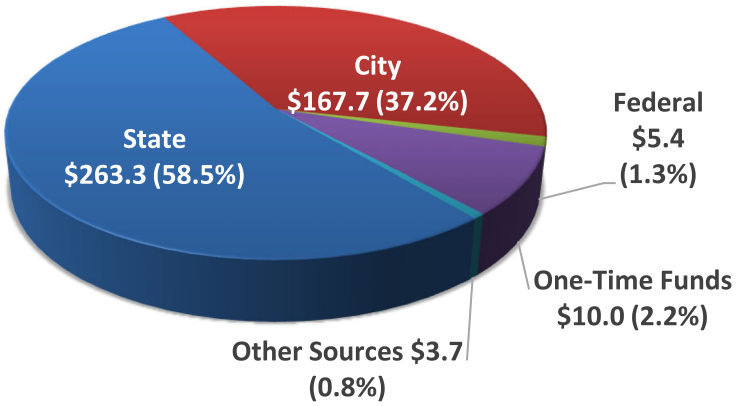




Superintendent's FY2025-2026 Proposed Operating Budget At A Glance

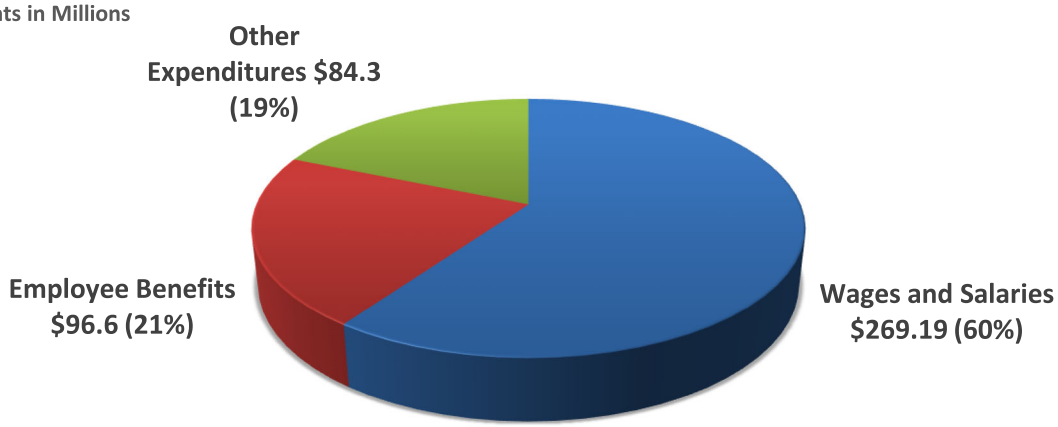
General Fund Revenue

Dollars in Millions



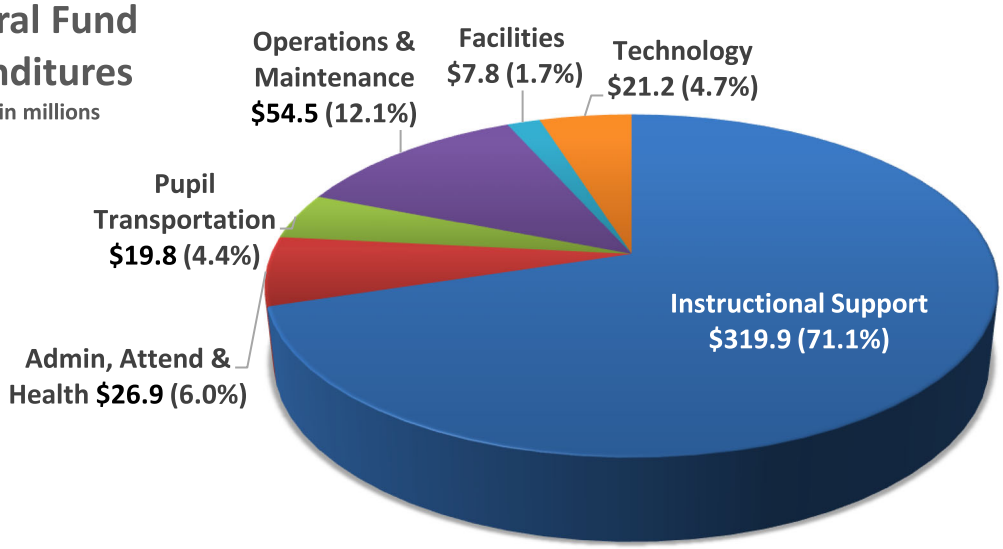
General Fund Expenditures By Cost Category

Amounts in Millions



General Fund Expenditures

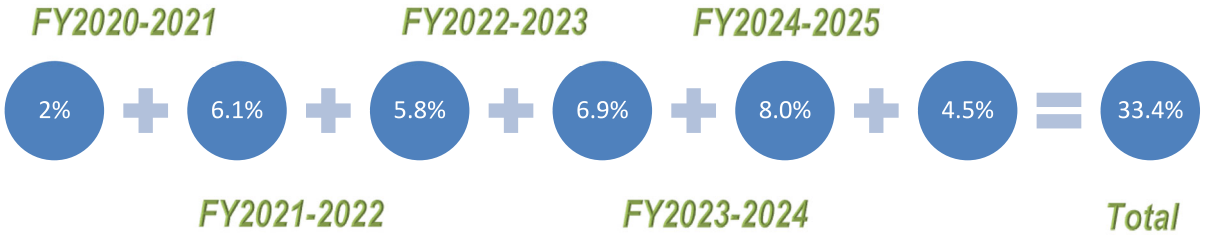
Amounts in millions

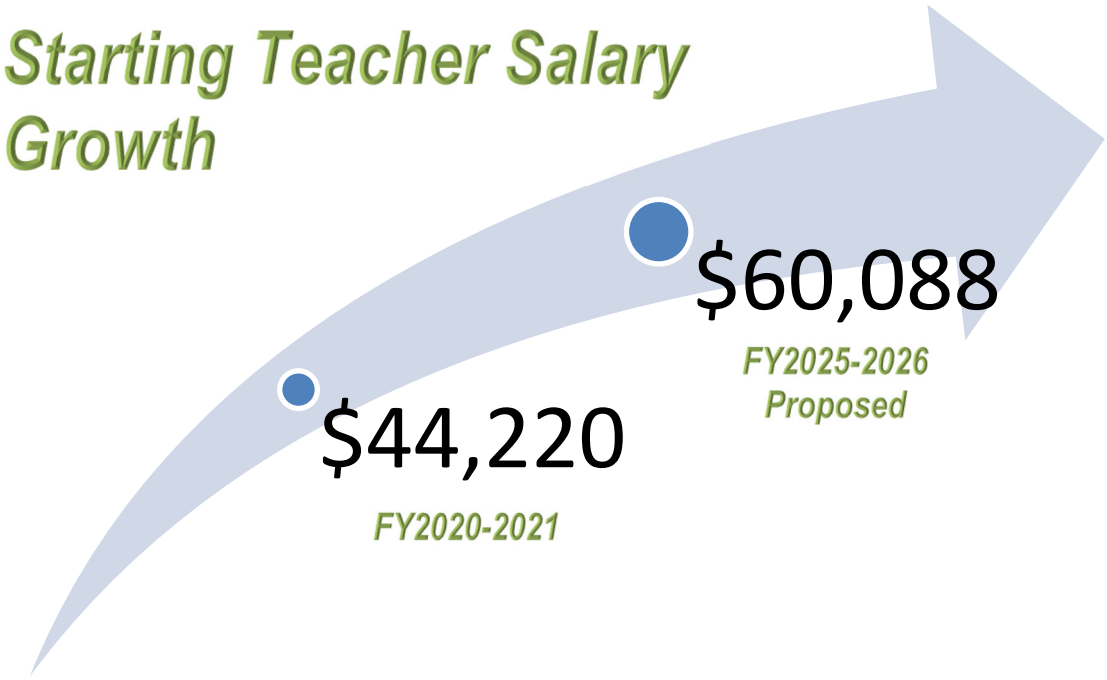


Totals may not add to 100% due to rounding.

Superintendent's FY2025-2026 Proposed Operating Budget At A Glance

Teacher Salary Improvement Averages since FY2020-2021







Superintendent's FY2025-2026 Proposed Operating Budget At A Glance

Highlights of Proposed Expenditures By Priority:

Priority: Employee Compensation

- Increase the beginning teacher salary from $57,500 to $60,088.
- Provide all full-time, contracted employees a one-step increase and a cost of living adjustment (translates as an increase of 4.5% for teachers, 4.5% for administrators, and 4.5% for classified employees).
- All staff beyond step 30 will receive a one-time cost of living bonus of 2.2% of their annual salary.
- NPS will assume any additional costs for health insurance, which will allow employees to enjoy the full benefit of planned salary increases.

Total investment for employee compensation and benefits: $365.8 Million
This expenditure constitutes 81.2% of the proposed operating budget.

Priority: Employee Recruitment and Retention

- Continuation of the following bonus programs:
    1. $2,000 "Let's Get Started" for student tearchers who are hired as full-time, contracted employees
    2. $2,000 "NPS Believes in You" for classified employees promoted to teaching positions
    3. $1,500 "Happy You're Here" for new teacher hires
    4. $1,500 "Welcome Back" for former teachers who return after a one-year or more separation period
    5. $500 Relocation Payment for new teacher hires moving to NPS from a non-Hampton Roads locality
    6. $350 Student Teacher Placement for teachers who agree to supervise a student teacher (one-time)
    7. $250 "Finders Keepers" for non-administrative, full-time employees who refer teaching candidates who are successfully hired within NPS (one-time)

Recommended Allocation: $588,000

Stipends

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

Recommended Allocation: $2,231,579

Continuation of IGNITE Pilot Program at Lindenwood Elementary School

- Expenditures include $5,000 bonus for eligible teachers
- Tuition reimbursement for two courses
- $500 supply allowance

Recommended Allocation: $245,000

Other Recruitment and Retention Efforts

- Advertising funds for recruitment efforts
- Associate teacher recruitment and retention plan
- Department of Human Resources recruitment and retention plan

- Tuition Reimbursement Program

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

Recommended Allocation: $130,000

Priority: Safety, Security, and Building Maintenance/Repairs

- Fund Year 4 of security camera purchases
- Purchase two additional security vehicles to increase coverage of schools
- Increase police security pay during student athletic events to ensure regional competitiveness

Recommended Allocation: $2,209,049

Capital Improvement Projects (Capital Improvement Program Fund)

• Maury High School - rebuild	$231,000,000
• Lake Taylor School - HVAC replacement	$3,500,000
• W.H. Taylor Elementary School - HVAC replacement	$3,500,000
• Chesterfield Elementary School - electrical upgrade	$3,000,000
• Easton Preschool at Fairlawn - HVAC replacement	$3,000,000
• Madison Alternative Education Center at Easton - HVAC replacement	$3,000,000
• Chesterfield Elementary School - HVAC replacement	$3,000,000
• Booker T. Washington High School - restroom renovations	$2,817,000
• Camp Young - pool replacement	$1,000,000
• School bus replacements	$1,000,000
• Azalea Gardens Middle School - interior walls system upgrade	$123,000
• Ingleside Elementary School - interior walls system upgrade	$60,000
	$253,000,000

Capital Improvement Projects Recommended Allocation: $253,000,000

Priority: Instuctional Resources for Students and Schools

Personnel additions:

- 33 English as a Second Language (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

Superintendent's FY2025-2026 Proposed Operating Budget At A Glance

Instructional Resource Additons:

- Principal Mentoring Program
- Continue funding tutoring services
- Maintain funding to support social-emotional learning programs: Care Solace and Panorama

Program Expansion

- Establish an additional Equity and Excellence Learning Center (EELC) at the Southside STEM Academy at Campostella to operate with the four existing EELCs within the school division: $434,150

Recommended Allocation: $3,906,650

Additional Recommendation

- Legal Services - Address potential growing legal needs with a demand for greater access and specilized services

Recommended Allocation: $250,000

School Nutrition Program

- Reclassify eight (8) School Nutrition positions to School Nutrition I positions to better align with job duties and responsibilities
- Provide employees with a salary increase of 4.5%
- Begin dining renovations for high schools
- Increase funding for food purchases @ approximately $1.3M

Recommended Allocation: $1,885,000

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SUPERINTENDENT'S PROPOSED OPERATING BUDGET
FY2025-2026 EXECUTIVE SUMMARY

The Superintendent's Proposed FY2025-2026 Operating Budget continues Norfolk Public Schools' journey to *Continue the Drive* while providing *Equity and Excellence for All*. During the COVID pandemic, NPS was able to supplement student services from significant infusions of federal funding. However, that funding expired September 2024. The proposed operating budget for the upcoming school year is based upon available funding as noted in the Governor's biennial budget for fiscal years 2024-2026 and local funding estimates provided by the City of Norfolk. Below is a summary of the proposed FY2025-2026 operating budget by major fund:

General Fund (Operating Budget)	$ 450.2 million
School Nutrition Program	26.9 million
Grants and Special Programs	42.8 million
Capital Improvement Projects	253.0 million
Total All Funds	$ 772.9 million

Most day-to-day operating costs of the school division are funded through the General Fund (GF). As with the current fiscal year, the proposed GF budget supports the academic and the social-emotional learning needs of students and provides for instructional supports and services to continue addressing negative instructional impacts resulting from the COVID pandemic.

The FY2024-2025 GF budget[1] included $30.57 million of non-recurring local reversion funds remaining from the FY2022-23 budget along with $7.84 million of assigned fund balances related to the state prevention, intervention, and remediation (PIR) funding remaining from FY2020-2021. For FY2025-2026, approximately $10 million of reversion funding from FY2023-2024 is available for use. Even with anticipated increases in local and state funding, the FY2025-2026 GF budget is $16.8 million less than the FY2024-2025 revised budget and $1.1 million above the original operating budget that was adopted.

While available funding has decreased, the school division's commitment to excellence and equity requires that existing targeted strategies continue into the future. These strategies provide for the needs of students across the continuum of learning. Dedicated and highly effective teachers, principals, and support staff are required for student learning. Recognizing and rewarding superior results is essential for attracting and retaining qualified faculty. The Superintendent's Proposed FY2025-2026 Operating Budget includes recommendations for salary increases for all full-time, contracted employees who serve as teachers, classified staff, and administrators. Furthermore, the operating budget proposal is aligned with the school division's strategic plan, *Continuing the Drive: Equity and Excellence for All* that focuses upon student excellence, workforce, resources, community, and safety/climate.

Based upon the school division's strategic plan and the School Board's established goals, the administration developed the proposed operating budget with the following priorities as areas of focus:

1. employee compensation;
2. employee recruitment and retention;
3. right-sizing the school division;
4. safety, security, and building maintenance/repairs; and
5. instructional resources for students and schools.

The following are budgetary recommendations that address these five areas of priority.

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[1] *The FY2024-2025 budget was amended in July 2024 based upon state budget amendments authorized by the General Assembly and approved by the Governor. The amendment increased the NPS budget for FY2024-2025 by $17.9 million, the bulk of which was programmed for tutoring efforts to address negative impacts on student learning resulting from the pandemic. Comparisons to the current FY2024-2025 budget reflect the July 2024 budget amendment.*

Employee Compensation

This budget increases the starting pay for new teachers from $57,500 to $60,088. Returning teachers who are not at or above the top of the teacher pay scale will receive a combined one-step raise and cost-of-living adjustment at an increase of 4.5%. Teachers who are already at or above the top of their pay scale will receive a one-time 2.2% bonus.

Starting pay for classified staff is proposed to increase from $15.05 to $15.72 per hour. Existing classified staff will also receive a combined one-step and COLA adjustment at an increase of 4.5%. As with teachers, classified employees whose pay is at or above their pay scale will receive a one-time 2.2% bonus.

Principals and other administrators whose pay is not at or above the top of their pay scale will also receive a 4.5% pay raise. As with other groups, school administrators whose pay is at or above the top of their pay scale will receive a one-time 2.2% bonus.

These salary adjustments are essential for Norfolk Public Schools to continue recruiting and retaining high-quality instructional, classified, and administrative staff in an extremely competitive labor market.

The total cost of salary improvements is approximately $4.4 million.

All Employee Benefits Continue

For at least the third consecutive year, there are no changes in employee benefits, including healthcare. The existing healthcare options will remain in place for the new year, and there will be no change in the rates for employee premiums. The employer share of employee health care will also remain constant.

Stipends for Staff Who Go the Extra Mile Will Continue

During several previous fiscal years, NPS provided stipends for wellness champions, PBIS building level champions, an expanded number of student club sponsorships, and increased grounds patrol. NPS used federal pandemic relief funds to financially support the cost of expanding the use of stipends. These stipends have strengthened the administration's efforts to provide students and schools with resources necessary for continuous improvement. While NPS has exhausted its federal pandemic relief funds, the proposed operating budget will absorb these costs at an approximate total of $615,000. Funding is specifically proposed to be provided for these initiatives through reversion funds from FY23-24.

The proposed operating budget also includes a provision for additional compensation for teachers who are needed to provide class coverage when a substitute teacher is not available. The approximate cost for doing so stands at $2.23 million. Much of the cost of class coverage will offset compensation that would otherwise have been provided to substitute teachers.

Employee Recruitment and Retention

NPS will continue recruiting bonuses for newly hired teachers as follows:

- the "Happy You're Here" new hire bonus;
- the "NPS Believes in You" bonus for classified employees who move into teaching positions;
- the "Let's Get Started" bonus for new hires who completed their student teaching at NPS;
- the "Welcome Back" bonus for teachers returning to NPS after a year or more of separation;
- the "Relocation" bonus for new NPS teachers moving from outside of the Hampton Roads area; and
- the "Finder's Keeper" bonus for teachers and classified employees who refer a newly hired teacher.

These recruiting incentives are estimated at $588,600.

Other Proposed Staff Investments

- English as a Second Language Teachers (ESL) – Add 33 ESL teaching positions to address increasing enrollment of students identified as English Learners (ELs). The estimated cost is $2.8 million.
- Special Education Teachers – Add 13 teacher positions to address the Individualized Education Programs (IEPs) of our students with disabilities. The estimated cost is $880K.
- Reading Specialist – One (1) position is needed for Northside Middle School to be in compliance with the requirements of the Virginia Literacy Act. The estimated cost of this new position is $85,000.
- Teacher Specialist –One (1) teacher specialist position is needed to support the STEAM Program at Booker T. Washington High School. The estimated cost is $85,000.
- Attendance Technicians – Add a total of five (5) positions to the overall allocation to ensure that each high school has one assigned attendance technician in an effort to improve students' daily attendance and on time graduation initiatives. The estimated cost for five new positions is $225,000.
- Principal Mentor Program - This program will provide mentorship for principals who are newly assigned to their positions. The estimated cost is $77,000.
- Recruitment & Onboarding – Provide funding for advertising initiatives and improved onboarding for new NPS employees. The estimated cost is $214,000.
- Tuition Reimbursement Program – Provide funding to support the reimbursement of at least one course for FY25-26. The estimated cost is $290,000.
- IGNITE Program at Lindenwood Elementary School – Implement year three of this pilot program to address staffing challenges and to enhance student learning. This initiative provides eligible teachers with a $5,000 bonus, tuition reimbursement for two courses, and an additional supply allowance of $500. The estimated cost is $245,000.

Right-Sizing the School Division

Over at least the last decade, student enrollment has declined within NPS from approximately 32,000 students to 27,000 students (16%). However, NPS' footprint has remained stable, and many schools are significantly underutilized. It is not cost effective to operate and maintain more school facilities than are necessary for the division's enrollment. In January 2024, NPS' educational and facilities planning consultants recommended a careful review of existing facilities with the goal of aligning the student population with the division's school capacity. This initiative would involve community stakeholders in the development of a plan that would identify and recommend schools for consolidation and/or closure. Reducing NPS' footprint will allow it to better align with existing resources and the needs of students and teachers. This operating budget proposal recommends a continued phased approach as follows:

Phase 1: Work with our educational and facilities planning consultants to develop a phased right-sizing plan and embark upon a robust community engagement plan. The resulting plan is expected to be completed during SY24-25 and will provide a framework for future recommendations.

Phase 2: Develop options for specific closures and consolidations for School Board action (SY25-26).

Phase 3: Implement consolidations and/or closures approved by the School Board (SY26-27).

The FY2025-2026 capital budget includes funding for educational and facilities planning and continued community engagement necessary to implement a plan for right-sizing the school division. The division recently accepted citizen applications for participation in the project as members of the NPS Long Range Educational and Facilities Planning Committee. Once formed, the committee will work with consultants to identify actionable recommendations to the superintendent and School Board that align the division's infrastructure with the needs of students, schools, and the community.

Safety, Security, and Building Maintenance and Repairs

The component of the operating budget proposal that addresses safety, security, and building maintenance and repairs does not include substantive changes from the previous fiscal year. However, significant investments were made during the last several years to augment NPS' safety and security measures. Over the past two years, NPS increased its security personnel from 52 school security officers to 76 school security officers. It also extended school security officer contracts from 10 to 12 months to ensure coverage throughout the year. A weapons detection system was secured for each school in the division, and software was obtained to ensure that only authorized individuals are admitted into each school building. These initiatives are proposed to continue during the coming fiscal year.

Specific new recommendations for FY2025-2026 that build upon previous enhancements are to:

- purchase two (2) security vehicles for roving school security supervisors ($54,400);
- purchase additional security cameras for schools (year four of a five-year plan – $1.7 million); and
- continue to provide funding for security supplies including handheld wands, batteries for security devices, etc.

A new budgetary item that was added into the proposed operating budget proposal for FY2025-2026 was increased funding for police security during athletic functions. Additional funding is required to ensure competitiveness with wages across the region. The estimated cost of this funding item is $275,000.

Building Maintenance and Repairs

The operating budget proposes $51.5 million to operate and maintain our schools, which will ensure that they are clean, comfortable, and conducive to high-quality teaching and learning. This allocation will address routine facility repairs and maintenance. Examples include the maintenance of heating and cooling systems and minor repairs to building components such as doors, windows, plumbing systems, etc. In addition, the allocation will provide materials for repairs that are completed by both School Facilities staff and payments to contractors.

Capital Improvement Projects

The school division's capital improvement plan includes major repairs, improvements, and the replacement of building components. The FY2024-2025 Capital Improvement Plan included funding to begin the design for the replacement of Maury High School. The FY2025-2026 Capital Improvement Plan budget totals $253 million and will be designated as follows:

• Maury High School - rebuild	$ 231.00 million
• Chesterfield ES - upgrade electrical systems	1.00 million
• Booker T. Washington HS - renovate restrooms	2.80 million
• Azalea Gardens MS – upgrade interior wall systems	123 thousand
• Ingleside ES – upgrade interior wall systems	60 thousand
• Camp Young – renovate swimming pool	1.00 million
• School buses – replace school buses	1.00 million
• Easton Preschool at Fairlawn – replace HVAC system	3.00 million
• Lake Taylor School – replace HVAC system	3.50 million
• Chesterfield ES – replace HVAC system	3.00 million
• Madison Alternative Education Center at Easton – replace HVAC system	3.00 million
• W.H. Taylor – replace HVAC system	3.50 million

The proposed capital improvement program for FY2025-2026 is funded as follows:

• City of Norfolk – Debt Issued for Construction of Maury HS	$ 197.05 million
• VDOE Construction Grant – Construction of Maury HS	30.00 million
• City of Norfolk – Allocation for Deferred Maintenance and School Buses	22.00 million
• City of Norfolk - City Revenue True-up for FY23-24 (Revenue Allocation Policy)	3.95 million

The proposed capital improvement plan budget for FY2025-2026 will help ensure that school facilities are upgraded to meet the needs of students, staff, and community stakeholders.

Instructional Resources for Students and Schools

The Superintendent's Proposed FY2025-2026 Operating Budget continues several enhancements, as noted below, which are designed to improve student outcomes, address the social-emotional learning needs of students, and promote a positive culture and climate within our schools. Several of these enhancements were included in the operating budget for FY2024-2025 while other initiatives were established during the COVID pandemic and were initially supported by federal pandemic relief funds and should be considered for continued funding.

Instructional resources recommended for students and schools are as follows:

- Learning Support/Special Education Services ($4.4M) – Continue contracted services for our students with disabilities to include occupational and physical therapy and other related services.
- Learning Support/Special Education Services ($52,500) – Continue behavioral health stipends to ensure a comprehensive behavioral management system is in place for our students with disabilities.
- Learning Support/Special Education Services ($228,698) – Continue funding three positions to support our students with disabilities (PreK Assessment Team): one (1) occupational therapist; one (1) school psychologist; and one (1) school social worker. Continuing to fund these positions ensures adequate capacity for student evaluations and support.
- Learning Support/Special Education Services ($310,000) – Continue funding transportation services, as the department frequently contracts to transport students with disabilities to service providers.
- International Welcome Center for English Learners and Their Families ($53,752) – Continue to operate this center, located at the Rosemont site, which provides resources such as translation services, student enrollment services, and family engagement opportunities.
- Transportation for Children Experiencing Homelessness ($1.5M) – Continue to fund this transportation effort as the rising cost of housing contributes to the increasing displacement of students and families. The federal McKinney Vento Act requires school divisions to provide transportation and related services to students who are experiencing homelessness. Eligible students often live in temporary housing that is not within their schools' attendance boundaries. NPS provides transportation to and from the home schools of these students so their education is not interrupted.
- Tutoring Programs ($8.5M) – Proposed funding will provide in-school and after-school tutoring for elementary and middle school students.
- Virtual Virginia ($800,000) – This program, which is sponsored by the Virginia Department of Education, provides remote learning opportunities for students attending school in person as well as those who choose to attend remotely.
- Student Wellness ($527,690) – Continue funding seven (7) mental and behavioral health professionals to address students' social-emotional learning needs and behaviors.
- Technology Replacement Cycle ($1.52 million) – This initiative addresses the replacement of students' Chromebooks and teachers' laptops.
-

- Instructional Software ($1.5M) – Proposed funding includes curriculum-based software that is utilized by teachers and students during instruction. Examples include: Edmentum, No Red Ink, Newsela, STAR Reading and STAR Mathematics, and early literacy software.
- Positive Behavioral Interventions and Supports (PBIS) ($47,555) – Proposed funding will provide stipends for building level champions to implement this evidence-based, tiered framework to support students' behavioral, academic, social-emotional, and mental health needs.
- Club Sponsorship Stipends ($115,500) – Proposed funding will provide for additional duty payments to teachers who lead expanded after-school activities for students. The initiative seeks to improve student engagement and learning.
- Equity and Excellence Learning Centers (EELCs) ($434,150 – SSTAC Addition - $1.5M overall for EELC initiative) – During the current school year, EELCs were established at Booker T. Washington High School, Ruffner School, Jacox Elementary School, and P. B. Young Elementary School. The centers were established to provide wraparound supports to include mental health services, social-emotional learning and mental health services, medical services, and family engagement. The program provides recruitment and retention incentives to eligible teachers. The proposed budget includes the salary of a teacher specialist who was hired during FY24-25 to coordinate community engagement at the four schools. Within the operating budget for FY2025-2026, a fifth center is proposed to be established at the Southside STEM Academy at Campostella.
- Musical Instrument Replacements ($307,483) – Continue to implement the multi-year plan to replace and upgrade students' musical instruments (funding for year 2).
- Student Support Services ($136,000) – Continue to provide funding to implement the document digitization initiative to convert student records to a digital format. The school division seeks to digitize records of students who have graduated or disenrolled from NPS. Digitizing such records is required due to extremely limited storage space, especially at the high schools.
- NPS Athletics ($50,000) – Replacement helmets are needed across the school division for student-athletes who are participants of the school division's football teams.

The current FY2024-2025 operating budget included $30.6 million of reversion funding from the City of Norfolk to financially support the funding of one-time expenditures. Reversion funds were derived from budget savings from FY2022-2023. The proposed operating budget for FY2025-2026 includes a significantly reduced amount of reversion funds totaling $10 million from budgetary savings from the FY2023-2024 operating budget.

The following initiatives are proposed to continue in FY2025-2026 from the use of local reversion funding:

- Employee Stipends and Bonuses - $7.7 million
- Technology Replacement - $1.52 million
- Musical Instrument Replacements - $307k
- Tuition Reimbursement - $290k
- Student Support Services - Document Digitization - $136k
- Security Vehicles (2) - $54.4k
- Football Helmets Replacements - $50k

School Board Consideration and Adoption of the Budget

The School Board is scheduled to discuss the Superintendent's FY2025-2026 Proposed Operating Budget during the months of February 2025 and March 2025 and may adopt this proposed budget as recommended by the superintendent or make revisions it deems necessary. The School Board will take action on the recommended budget during March 2025 to ensure that it is submitted to the city manager by April 1, 2025, which is the statutory deadline.

The Norfolk City Council is scheduled to adopt the municipal budget, including the school division's budget, in May 2025.

Organizational Section

Mission Statement

Norfolk Public Schools' mission is to ensure that all students maximize their academic potential, develop skills for lifelong learning, and become successful contributors to a global society. We believe Norfolk Public Schools is the cornerstone of a proudly diverse community with highly qualified teachers and staff dedicated to providing a variety of teaching and learning opportunities for all students.

Norfolk School Board

The seven members of the Norfolk Public School Board are elected to staggered four-year terms. The School Board members annually elect a Chair and Vice Chair from among the seven members. The School Board also has one non-voting student representative. Additional information, meeting agendas and minutes can be found on the district website at www.npsk12.com/schoolboard.

Ms. Sarah E. DiCalogero	Chair
Ms. Alfreda Thomas	Vice Chair
Mrs. Tiffany Moore-Buffaloe	Member
Ms. Tanya K. Bhasin	Member
Dr. Adale Martin	Member
Col. Ken Paulson	Member
Ms. Kaylani Green-Ortiz	Student School Board Representative
Ms. Carson Rice	Student School Board Representative-Alternate

Superintendent's Executive Leadership Team

Dr. Sharon I. Byrdsong	Superintendent of Schools
Dr. Sherry Agnew-Scott	Chief Human Resources Officer
Mrs. Amber Brown	Chief Schools Officer
Dr. Michael Cataldo	Chief Student Support, Safety, and Information Technology Officer
Mr. Richard Fraley	Chief Operations Officer
Dr. James Pohl	Chief Academic Officer
Mrs. Cheryl Spivey	Chief Finance Officer
Dr. Doreatha White	Chief Strategy, Innovation, and Community Engagement Office Chief
Mr. Bruce Brady	Executive Director, Curriculum and Instruction
Dr. Valerie Griffin	Executive Director, Secondary Schools
Dr. D. Jean Jones	Executive Director, Elementary Schools
Dr. Tonita Phillips	Executive Director, Elementary Schools
Mrs. Crystal Skinner	Executive Director, Budget, Grants, and Business Information Systems
Dr. Kelli Cedo	Senior Director, Early Learning and Title I
Mrs. Kenyetta Goshen	Senior Director, Career and Technical Education
Mrs. Carol Hamlin	Senior Director, Student Support Services
Mr. Daniel Johnson	Senior Director, Facilities Management and Custodial Services
Dr. Dennis Moore	Senior Director, Student Wellness
Dr. Glenda Walter	Senior Director, Learning Support/Special Education Services
Mr. Jesse Zamora	Senior Director, Information Technology
Mr. Frederick Walker	Director, Communications and Community Engagement
Mr. Stephen Suttmiller	Senior Coordinator, Athletics

Norfolk Public Schools Strategic Plan

Starting in the Fall of 2022, Norfolk Public Schools sought the expertise of stakeholders via surveys, focus groups, and one-on-one interactions to create a new strategic plan. After hearing from students, families, staff, and community members, Norfolk Public Schools identified five major goal areas: student excellence, workforce, resources, community,and safety and climate. Staff on the executive leadership team worked to identify objectives and specific activities to reach the goals outlined in the strategic plan. Additionally, staff on the executive leadership team worked to identify specific measures that would identify progress towards the goals outlined in the strategic plan. The measures used may be updated over time as the division embarks on a path of continuous improvement. The details of this plan are outlined below.



Norfolk Public Schools Strategic Plan



Norfolk Public Schools Strategic Plan



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.

OBJECTIVE 1

Ensure multi-leveled supports and evidence-based interventions are effectively and consistently implemented in every school to support each student's mastery of learning standards.

- *Strategy 1:* Provide resources and training to effectively implement culturally relevant curricula, instructional materials, and teaching practices.
- *Strategy 2:* Increase the focus on students being effective communicators and collaborators within and across all courses and content areas using technology and non-technology supports.

OBJECTIVE 2

Improve academic excellence for each student.

- *Strategy 1:* Implement effective literacy and mathematics instruction and interventions for students grades PreK-12 to ensure each student is prepared to meet or exceed learning standards across all content areas.

OBJECTIVE 3

Increase access and opportunities to diverse learning experiences for each student to promote growth and life readiness upon graduation.

- *Strategy 1:* Expand Pre-K opportunities for each child through the use of a mixed-income model.
- *Strategy 2:* Increase equitable opportunities for college and career preparation by providing additional access to programs such as, but not limited to, dual enrollment, workplace learning, career pathways, summer internships, specialty programs, and choice programs.

OBJECTIVE 4

Improve student outcomes during key academic transition years.

- *Strategy 1:* Provide support, tools, and programming for students and families to ease the transitions to school-aged programs, middle school, and high school.

MEASURES

1. Increase the percentage of students reading on grade level by the third grade as measured by the fall growth assessment.
2. Increase the percentage of schools meeting accreditation.
3. Increase the percentage of graduates meeting the requirements for College, Career, and Civic Readiness Indicator (CCCRI) by cohort.
4. Increase the percentage of students graduating on time using the four-year Virginia On-Time Graduation Rate.
5. Increase the percentage of students who pass an Advanced Placement (3 or higher) exam; pass an International Baccalaureate (4 or higher) exam; successfully complete a Dual Enrollment class (C or higher); or earn an industry certification by graduation.
6. Increase the percentage of IB students earning an IB diploma.
7. Increase the percentage of students passing reading SOL tests.
8. Increase the percentage of students passing mathematics SOL tests.
9. Increase the percentage of students passing science SOL tests.
10. Increase the percentage of students being promoted from grades 5 to 6, 8 to 9, and 9 to 10.
11. Increase the percentage of students entering kindergarten that are school ready.
12. Increase the percentage of students taking the PSAT.
13. Increase the percentage of students enrolled in and passing honors courses.
14. Increase the percentage of graduates who enroll in a post-secondary institution, enlist in the military, or are employed.

Data will be disaggregated by student subgroups with a focus on closing gaps.

Norfolk Public Schools Strategic Plan



OBJECTIVE 1: **Create programs, partnerships, and incentives to attract and retain highly effective employees to NPS.**

Strategy 1: Develop and implement sustainable retention programs, services, and incentives for staff in hard-to-fill subjects, schools, and support staff roles.

Strategy 2: Strategically recruit and develop school and division staff who meet the needs of each student served.

Strategy 3: Develop a compensation plan that is regionally competitive.

OBJECTIVE 2: **Develop and implement a comprehensive professional development process that builds the capacity of all NPS employees.**

Strategy Create and implement differentiated professional learning strands specific to instructional and non-instructional employee needs.



OBJECTIVE **Identify and eliminate inequitable systems, policies, programs, procedures, and practices that impede a student's inclusion and success.**

Strategy 1: Create a cycle of program evaluation in an effort to ensure all effective programs are continued and expanded while any ineffective programs are discontinued.

Strategy 2: Implement findings from division-wide audits (i.e. curriculum, technology, equity, etc.) that will create fair and equitable practices to increase each student's success.

Norfolk Public Schools Strategic Plan



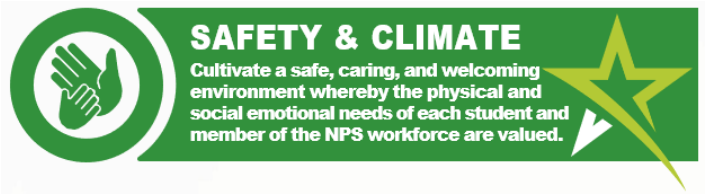
OBJECTIVE 1: **Increase trust amongst NPS stakeholders through timely and transparent communications regarding division-level decisions.**

Strategy 1: Increase stakeholder engagement through the development of internal and external advisory groups to include parents/guardians, business leaders, community leaders, teachers, students, and staff members.

Strategy 2: Ensure all stakeholders have knowledge of key information and decisions and have a clear process to provide input.

OBJECTIVE 2: **Review and improve partnerships with external organizations to better meet the needs of each student.**

Strategy Develop and implement an on-going, school- specific needs assessment and equitably align partnerships to address those needs.



OBJECTIVE 1: **Nurture and sustain learning and work environments whereby different cultures, experiences, and voices are heard, valued, and respected.**

Strategy 1: Increase staff input on division-wide decisions that impact workload and responsibilities.

Strategy 2: Expand opportunities for each student to actively participate in improving the climate and culture of the learning environment.

OBJECTIVE 2: **Proactively support the physical, social and emotional needs of students.**

Strategy 1: Expand behavioral services, interventions, and supports for students based on need.

Strategy 2: Increase opportunities for physical activity.

Strategy 3: Ensure safety protocols are consistently implemented across the division.

Budget Development Process

Schools and administrative operations are funded by a fiscal year budget which is in effect from July 1 through June 30 of the following year. The operating budget funds all educational programs and the related services that serve 24,000 NPS students. Each year the development of a fiscal year budget is roughly a seven-month process. Here's a summary of major steps along the way:

Step 1: Beginning as early as September and extending through January, a collaborative development process is underway. First, staff from the Budget Office meet with Departments to discuss needs and priorities. Ultimately, the Superintendent and the Executive Leadership Team take this work into account and then work collaboratively to shape a budget built on the foundation of the School Board and Division priorities. These are outlined below.

Step 2: The collaboration between the Superintendent and the Executive Leadership team leads to the development of the Superintendent's Proposed Educational Plan and Budget, which is presented to the School Board in February.

Step 3: The School Board then considers the Superintendent's Proposed Educational Plan and Budget, makes modifications, if necessary, and adopts a budget proposal. By state code, this budget must be submitted to the City Council on or before April 1 of each year.

Step 4: The City Manager, with staff considers the School Board budget proposal and recommends an operating budget proposal that encompasses both city and school services to City Council for consideration, usually in the March-April timeframe.

Step 5: City Council deliberates on the City Manager's proposal with the goal of adopting a combined city-schools operating budget in May (actual adoption by City Council occurred in June).

Step 6: In mid-to-late May the School Board adopts a final operating budget based on any changes in funding approved by the City Council (actual adoption by School Board occurred in June).

Step 7: Changes that increase or decrease the total adopted budget require approval of both the School Board and City Council.

Public input plays a vital role in developing a fiscal year budget for NPS. Throughout the year, departments hear from stakeholders on issues and needs important to them. These become important discussion points as the Executive Leadership team organizes to begin the budget development process, both for their departmental budgets and the overall school division operating budget. Likewise, members of the School Board in their various interactions with the community also take note of what their constituents feel should be NPS' financial priorities. In addition, organized, systemic opportunities for comment are offered in the form of public hearings. Information about the operating budget is also disseminated in various ways, most notably through the school division's website.

FY2026 Budget Development Timeline

September 20, 2024	Budget development instructions provided to NPS schools & departments including goals of the School Board and NPS's Strategic Plan
October 11, 2024	Budget requests due to Department of Budget and Grants Management
Oct – Nov 2024	Budget requests reviewed and meetings with departments scheduled to discuss budget submissions and how submissions align with NPS's School Board goals and NPS's Strategic Plan
November 13, 2024	School Board Public Hearing to receive citizens' input for the upcoming budget
Mid December 2024	Governor's Budget Proposal for the Biennium will be released
January 22, 2025	School Board Work Session - Administration to provide an update on Governor's Budget
February 5, 2025	School Board Work Session – Superintendent's proposed budget presented to School Board
March 5, 2025	School Board Public Hearing to receive citizens' input on the Superintendent's proposed budget
March 19, 2025	School Board Business Meeting - Adoption of School Board's Proposed budget
March 31, 2025	Submission of School Board's Proposed Operating Budget to Norfolk City Council
Mid-April 2025	City of Norfolk's Public Hearing for Proposed Operating and CIP Budgets (Date TBD)
Early May 2025	Adoption of City of Norfolk's Annual Appropriation Ordinances for Operating and CIP Budget (Date TBD) Norfolk City Council appropriates funds for the School Board's Operating Budget (Code of Virginia §22.1-93) (Date TBD)
May 21, 2025	School Board adopts the approved School Board Operating Budget

Financial Section

Fund Structure

Norfolk Public Schools' total resources are made up of several components:

- **General Fund** – represents the "nuts and bolts" of the system. It provides instructional programs and day-to-day functions in support of those programs; funding is primarily from state, local, and federal sources.
- **School Nutrition Program** – pertains to the operation of school cafeterias that serve breakfast and lunch to our students. The US Department of Agriculture provides the majority of this funding through the National School Breakfast and Lunch Program.
- **Grants and Special Programs Fund** – Norfolk Public Schools receive numerous grants and special donations from federal, state, and local sources for specific educational purposes. The school operating budget includes provisions for all grant matching requirements. The budget is based on estimates that are subject to change based on actual award notifications from grantors.
- **Capital Improvement Projects Fund** – funds appropriated for capital improvements include new construction, improvements, equipment, acquisition, and/or design/engineering. The division will use capital Improvement funds to alter or convert interior space for new uses, renovate facilities or infrastructure, restore a facility or structure, and major repairs to existing facilities.

Summary of All Funds

In Millions

Fund	FY 2025 Original	FY 2025 Revised	FY 2026	$ Change	% Change
Operating Funds:					
General Operating Fund	$ 449.0	$ 467.0	$ 450.2	$ (16.8)	4.0%
School Nutrition Services	$ 25.0	$ 25.0	$ 26.9	$ 1.9	0.0%
Grants and Special Progr	$ 42.8	$ 42.8	$ 42.8	$ -	0.0%
Total Operating Funds	$ 516.8	$ 534.8	$ 519.9	$ (14.9)	3.5%
Capital Improvements					
Deferred Maintenance	$ 9.0	$ 9.0	$ 21.0	$ 12.0	133.3%
SWIFT Fund			$ -	$ -	
Reversion	$ 2.4	$ 2.4	$ -	$ (2.4)	-100.0%
Revenue Sharing True-Up	$ 7.3	$ 7.3	$ 3.9	$ (3.4)	-46.6%
Rebuilding Program	$ 137.0	$ 10.0	$ 197.1	$ 187.1	1871%
State Construction	$ -	$ -	$ 30.0	$ 30.0	
Bus Replacements	$ 1.0	$ 1.0	$ 1.0	$ -	0.0%
Total Capital Fund	$ 156.7	$ 29.7	$ 253.0	$ 223.3	751.9%
Total All Funds	**$ 673.5**	**$ 564.5**	**$ 772.9**	**$ 208.4**	36.9%

Summary of Changes (All Funds)

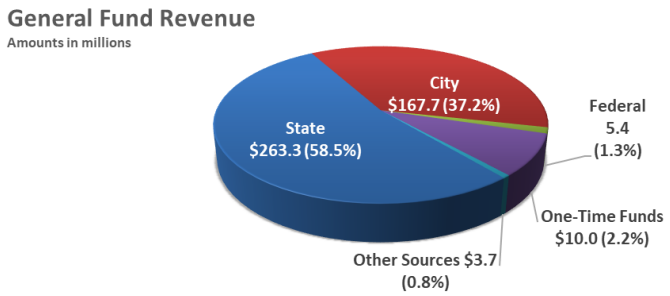
General Fund revenues are projected to drop by $16.8 million (4.0%) primarily because of a reduction of available reversion funds from the preceding year. State funding is projected to increase by $7.3 million (2.9%) and City of Norfolk funding rises by $3.5 million (2.1%). Use of reversion and other one-time funding is projected to drop by $28.5 million.

The School Nutrition budget will increase from $25 million in the current year to $26.9 million in FY 25-26. Additional funding is provided from state and federal meal reimbursements and projected fund balance. This increase is necessary to cover increased costs for food service, personnel, and food costs.

Programs funded from the Grant/Special Funds are projected to remain at FY 2025 levels. The Capital Improvement Fund increases $223.3 million related to the rebuilding project for Maury High School and several high-priority deferred maintenance projects.

General (Operating) Fund Revenue

Norfolk Public Schools expects to receive $450.2 million in FY 2026 to support the operation of the school division. This represents a decrease of $16.8 million (4.0%) from the FY 2025 revised budget. As a public school system in the Commonwealth of Virginia, our funding is from two major sources: the Commonwealth and the City of Norfolk. Funding from the federal government and other local sources make up the additional sources of revenue. The division will also rely on $10 million of city reversion funding remaining in the FY 23-24 budget.



State Revenues ($263.3 million)

The Fiscal Year 2026 budget is based on the General Assembly's adopted 2024-2026 Biennial Budget.

State funds account for $263.3 million or 58.5% of the General Fund budget include:

- Standards of Quality (SOQ) funds, which include basic aid, sales tax, fringe benefit funds, special education, and vocational education allotments,
- Lottery-funded programs, and
- Incentive and categorical state funds.

SOQ funding level is determined by two major variables:

- Average Daily Membership (ADM) – the number of students in the district
- Composite Index – a sliding scale from 0 to 0.8. The higher the number, the higher the local share. Norfolk's composite index for FY 2025 is .3212, which means the locality is responsible for 32.12% of the basic instructional program as defined by the Commonwealth of Virginia. The state is responsible for 67.88% of the costs.

Given that SOQ funding is directly tied to ADM, changes in enrollment have significant budgetary implications (fewer students equates to less funding). As enrollment numbers change, fewer state resources are available for the school division. State funding estimates are based on student membership (enrollment) projections for next year. If actual student membership falls below budget estimates, the division will need to address associated revenue shortfalls. The FY 2026 budget is based on an ADM of 24,459 students (grades K through 12), down 303 students from the 2024-25 school year.

State sales tax revenue is provided by the 1.125% educational portion of the state sales tax that is distributed to all school districts (another 0.125% is dedicated to the state portion of basic aid). All statewide revenue is pooled and allocated based on the number of students that school divisions have in their systems.

Lottery funds represent funding received from the state lottery system. These funds are not guaranteed and are dependent upon lottery receipts. Other state revenues encompass a myriad of state assistance in the areas of technology, career and technical education, primary class size, etc.

City Revenue ($167.7 million)

On May 22, 2018, the Norfolk City Council adopted the Local Revenue Allocation Policy to resolve longstanding concerns over the fair division of limited resources and to strike a balance between the funding requirements of school and city services. The policy allocates a constant 29.55 percent share of non-dedicated local tax revenues streams: real estate tax (including public service corporation tax), personal property tax, transient occupancy (hotel) tax, sales and use tax, machinery and tools tax, food and beverage (meals) tax, consumer water utility tax, business license tax, motor vehicle license fee (city), communication sales and use tax, consumer gas utility tax, consumer electric utility tax and recordation tax. The FY 2026 funding totals $167.7 million, an increase of $3.5 million or 2.1% above FY 2025 funding levels. City revenue for FY 2026 is in two categories: $162.4 million for operations and $5.3 million for debt service. The debt service portion is for construction, technology and infrastructure and is supported by a $0.02 dedication of real estate taxes.

Federal Revenue ($5.4 million)

Federal revenue consists primarily of Federal Impact Aid, Medicaid reimbursements, and the Navy Junior Reserve Officer Training Corps program. Federal Impact Aid is based on the number of children in Norfolk that are associated with or impacted by federal programs. This assistance is intended to mitigate the loss of tax dollars since property connected with the federal government is not taxed. Children living in government supplied housing on a military base is one example. Projected impact aid funding for FY 2026 is $3.4 million.

Medicaid reimbursements support the Special Education program and are based on Medicaid eligible students to whom approved services are rendered. The eligible expenses are those spent from local funds. Federal and certain state funds are not eligible for reimbursement. Medicaid revenue reflects level funding of $1.7 million for fiscal year 2026.

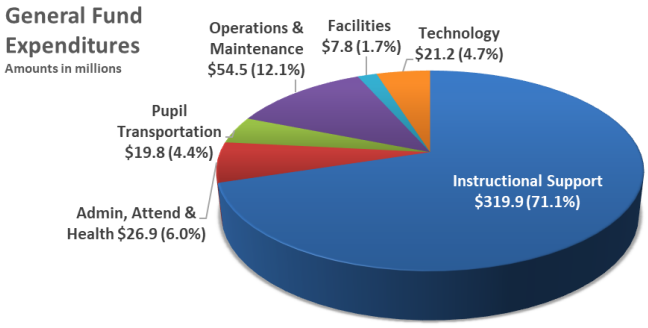
Navy Junior Reserve Officers Training Corps is a program that is funded by the Department of Defense; NPS is reimbursed annually for the cost NJROTC teachers working in secondary schools. Federal funding covers approximately 50% of the cost of salaries and benefits for NJROTC teachers.

Other Local and Miscellaneous Revenue ($3.7 million)

Other local funds include revenue received from tuitions, fees, building rentals, the sale of surplus property, and insurance recoveries. This amount is $0.8 million (28.4%) more than FY2025 estimates.

General (Operating) Fund Expenditures

The Fiscal Year 2026 Superintendent's Proposed Operating Budget reflects plans to continue student educational growth in the wake of the coronavirus pandemic and the fiscal cliff associated with the expiration of the final year of the American Rescue Plan Federal grant. The budget continues to provide resources for schools and students to address the academic and social-emotional needs of students, including learning losses caused by a prolonged closure of schools. At $450.2 million, it represents a $16.8 million (4.0%) reduction from the FY 2025 Revised General Fund Budget. The reduction reflects the elimination of one-time provisions included in the FY 2025 budget that were funded from one-time reversion funds.



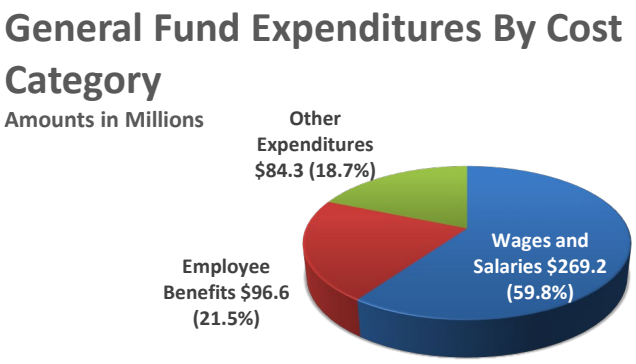
An operating budget reveals a great deal about any organization's values. The NPS budget reflects a commitment to excellence and equity for all students with targeted strategies that reach children across the learning spectrum. The work of dedicated teachers, principals, and support staff throughout the district makes student learning and achievement possible. It is essential that we recognize and reward superior results if we are to attract and retain qualified faculty. This financial plan contains recommendations for salary increases for employees that are commensurate with their dedication.

The table below provides a historical comparison of expenditures by categories.

Description	Actual 2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Instructional Support	$ 253,876,435	$ 255,363,648	$ 280,701,787	$ 320,381,432	$ 319,868,212	-0.2%
Administration, Attendance and Health	$ 19,412,932	$ 20,922,681	$ 23,453,838	$ 27,019,517	$ 26,985,746	-0.1%
Pupil Transportation	$ 12,996,283	$ 14,838,665	$ 18,097,395	$ 19,436,090	$ 19,848,454	2.1%
Operations and Maintenance	$ 38,385,831	$ 36,932,485	$ 47,582,473	$ 51,513,365	$ 54,535,584	5.9%
Facilities	$ 440,773	$ 435,432	$ 1,834,840	$ 8,315,799	$ 7,755,864	-6.7%
Technology	$ 13,274,912	$ 14,783,611	$ 17,756,967	$ 22,371,156	$ 21,165,374	-5.4%
TOTAL	**$ 338,387,165**	**$ 343,276,521**	**$ 389,427,300**	**$ 449,037,360**	**$ 450,159,234**	**0.2%**

Staffing Overview

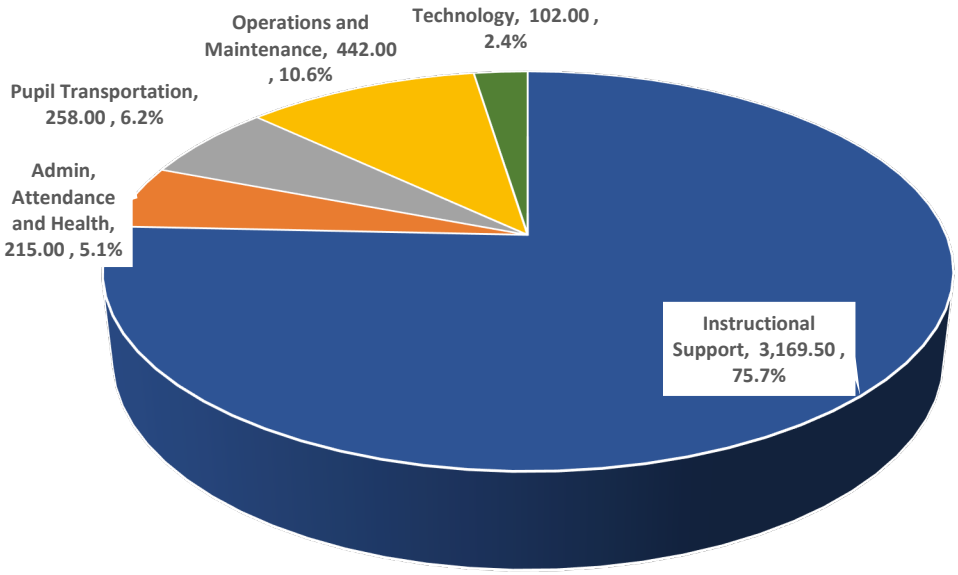
Staffing represents the largest single component of the General Fund; wages and benefits are 80.1% of the budget. The FY 2026 Operating Budget includes 4,186.5 full-time equivalent (FTE) positions for direct instruction and support services. Most positions are in Instructional Support (75.7%). In meeting budget targets, executive leadership aligned existing positions to address School Board priorities and the projected decline in student enrollment.



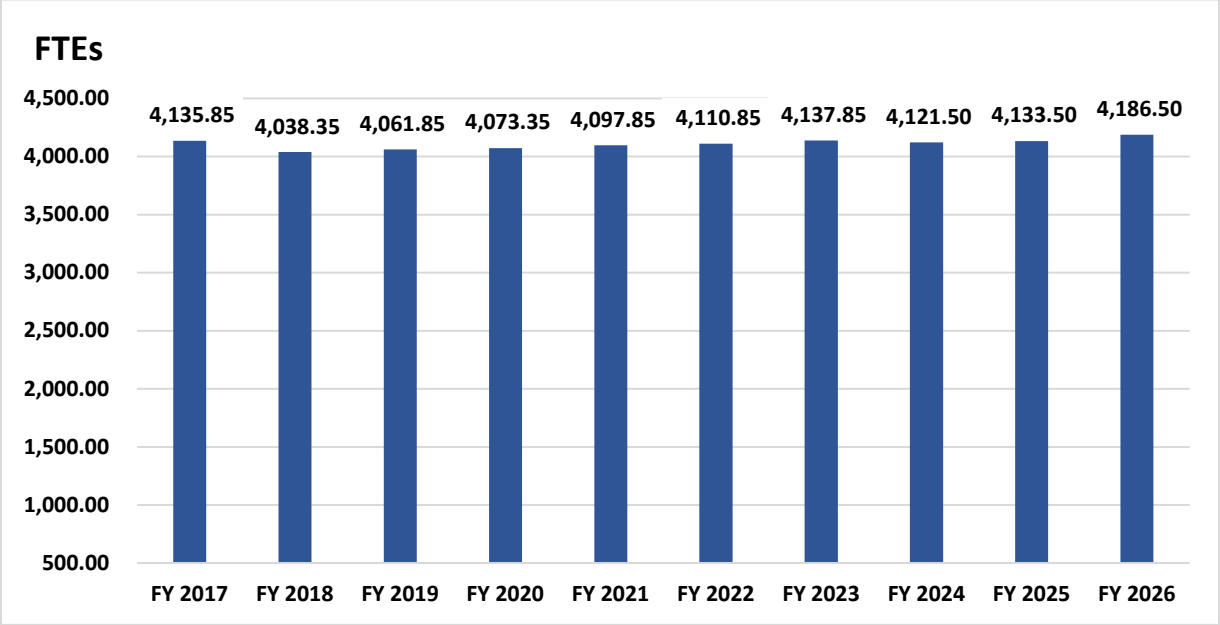
Staffing Changes

This budget includes fifty-three (53) new full-time positions. The district will add 33 English Second Learner (ESL) teachers for students whose native language is not English, 13 Specialist Education teachers, five new attendance technicians, one reading specialist, and one teacher specialist.

Full-Time Equivalent Positions by Function



Position History – General (Operating) Fund – FY 2017 – 2026



The above table does not include positions funded by grants or Nutritional Services.

School Nutrition Program Fund

Revenues

The School Nutrition Fund is an enterprise fund that generates revenue in support of its operations. Revenue sources include federal meal reimbursements, state funding, and cafeteria sales. The FY 2026 School Nutrition fund anticipates $26.9 million in revenue, an increase of 7.6% above the FY 2025 Adopted budget.

Expenditures

Nearly 80% of the School Nutrition program budget is for staff compensation or the purchase of food. The remainder of the budget addresses the purchase and maintenance of cafeteria equipment, utilities, staff development, and equipment purchases.

Grants and Special Programs Fund

Revenues

The Grants and Special Programs Fund is used for federal, state, and private grants. Of the $42.8 million budget, $34 million or 80.4% is provided by Federal sources. The remaining balance is provided by the Commonwealth or by private entities. During the last several years, NPS received significant federal assistance to address and mitigate impacts of the coronavirus. The final round of federal coronavirus grants was awarded in March 2021 and expired September 30, 2024.

Expenditures

Grant expenditures are typically incurred before reimbursement; expenditures on these grants must be approved by the grantor via an application process. Spending from grants is typically for staff compensation, professional development, and supplies to support educational programs.

Capital Improvement Projects Fund

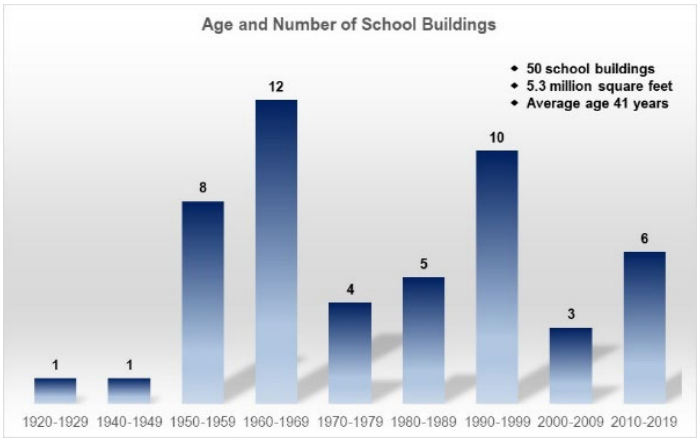
Revenues

Norfolk Public Schools regularly updates its five-year Capital Improvement Plan. As with all school divisions in Virginia, Norfolk Public Schools is fiscally dependent on the City of Norfolk and is not permitted to levy taxes or issue debt. Funding for capital improvements is provided by the City of Norfolk. The City provides capital funding from several sources, including the sale of city property, debt issuance, and funds allocated through the city's revenue sharing policy. The FY 2026 Capital Improvement Budget includes funding to begin construction of a new Maury High School with funding from a future bond sale by the City of Norfolk and from a $30 million grant from the Commonwealth. It also includes $3.95 million of revenue sharing funds from the City's excess revenue collections during FY 2024. The City's revenue sharing policy provides NPS with additional funding when City revenue exceeds budgeted revenue.

Expenditures

Capital spending plans for FY 2026 include:

- Rebuilding Maury High School
- Replace Granby High School roof
- Renovate restrooms at Booker T. Washington HS
- Replace HVAC systems at Chesterfield, Easton, Lake Taylor (K-8), and Taylor Schools
- Upgrade electrical system at Calcott Elementary
- Replace 7 to 8 school buses



Trends, Events, and Initiatives

- The largest budget driver for local school divisions is student enrollment. Since state funding is based on student enrollment, declines in enrollment result in reductions in state funding. For the last decade, the school division has experienced large declines in student enrollment.

- A second major budget driver is the nationwide teacher shortage and labor market. For the last several years, veteran teachers have been retiring or leaving the profession faster than new teachers are graduating from universities.
- A third factor is the recent acceleration of inflation rates. To address staff turnover and inflation, it is necessary to improve the competitiveness of the division's salaries. This requires increased funding by the state and local governments.
- Another major issue faced by NPS is the prevalence of aging school facilities that often are not appropriately sized. The division needs to renovate or rebuild older schools so that students and staff have access to safe and modern learning environments. Declining enrollment also means that some schools are not fully utilized. The school division hopes to continue its plans to rebuild and renovate schools and seek potential cost savings with newer facilities. NPS will continue to partner with the City of Norfolk, the Commonwealth of Virginia, and the Federal Government to ensure students thrive in 21st century school facilities.
- Changing demographics impacts public schools. According to the Federal Census Bureau, the City of Norfolk's population has declined 2.8% since the 2020 census. The declining population has led to fewer students, a trend that is projected to continue.
- While the total number of students attending Norfolk Public Schools is declining, the number of students whose primary language is not English is growing. Additional resources are required to ensure these students are successful.
- Finally, many children are from families experiencing poverty. Approximately 17.4% of Norfolk residents face poverty according to the Federal Census Bureau. These demographic trends require that NPS provide innovative and diverse educational programs to a diverse range of students.

Budget Forecast – All Funds

In FY 2026, the school division expects a sharp decrease in revenues due to the use of one-time funds in the FY 2025 budget. Beyond FY 2026, Norfolk Public Schools expects recurring revenues for the General Operating Fund and School Nutrition Fund to grow at a flat rate of 2% per year into the foreseeable future. Likewise, we expect school spending will also grow at the same rate. Additionally, Norfolk Public Schools projects level funding for Grants and Special Programs over the next five years. Once full funding for the reconstruction of Maury High School is secured in FY 2026, the Division anticipates that capital funding will revert to standard annual levels beyond FY 2026.

Since the Virginia school divisions cannot levy taxes, the challenge to meet instructional needs of a diverse population will continue. These demands will include providing annual raises, addressing increased costs for employee healthcare, and keeping pace with inflation. A projection of future funding requirements is noted in the following table (amounts are in millions of dollars).

Budget Forecast Beyond FY 2026

	FY 2025	FY2026	FY2027	FY 2028	FY 2029	FY 2030
General Fund	$ 467,028,930	$ 450,159,234	$ 459,162,419	$ 468,345,667	$ 477,712,580	$ 487,266,832
School Nutrition	$ 25,000,000	$ 26,905,608	$ 27,443,720	$ 27,992,595	$ 28,552,446	$ 29,123,495
Grants and Special Programs	$ 42,837,882	$ 42,837,882	$ 42,837,882	$ 42,837,882	$ 42,837,882	$ 42,837,882
Capital Improvements	$ 29,719,958	$ 253,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000
Total	**$ 564,586,770**	**$ 772,902,724**	**$ 533,444,021**	**$ 543,176,144**	**$ 553,102,909**	**$ 563,228,209**

Debt Service - Legal Authorization

Pursuant to state law, NPS is fiscally dependent on the local government. As a fiscally dependent school division, NPS cannot levy taxes or issue debt. Since only local governing bodies have the authority to tax and incur debt, Norfolk's City Council must appropriate funds before NPS can spend. The School Board derives its authority from the State and has a constitutional responsibility to provide public education to the citizens of Norfolk.

Student Enrollment and Demographic Trends (Fall Membership for Pre-Kindergarten-12)

Fiscal Year >>	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026*
Total Enrollment (Fall Membership)										
Pre-Kindergarten	**2,053**	**1,929**	**1,904**	**1,863**	**1,278**	**1,529**	**1,845**	**1,585**	**1,669**	**1,669**
% Change	-5.5%	-6.0%	-1.3%	-2.2%	-31.4%	19.6%	20.7%	-14.1%	5.3%	0.0%
K-12	**28,925**	**28,432**	**27,934**	**27,663**	**26,323**	**25,733**	**25,342**	**25,299**	**25,138**	**24,826**
% Change	-2.3%	-1.7%	-1.8%	-1.0%	-4.8%	-2.2%	-1.5%	-0.2%	-0.6%	-1.2%
Total Enrollment	**30,978**	**30,361**	**29,838**	**29,526**	**27,600**	**27,262**	**27,187**	**26,884**	**26,807**	**26,495**
Change from previous ye	-2.5%	-2.0%	-1.7%	-1.0%	-6.5%	-1.2%	-0.3%	-1.1%	-0.3%	-1.2%
Percentage of Total Enrollment										
Students with Disabilities	13.7%	13.8%	13.9%	14.5%	16.0%	14.8%	14.5%	14.2%	15.1%	15.3%
English Learners	3.3%	4.0%	4.3%	3.8%	5.1%	4.7%	4.1%	5.8%	6.9%	7.0%
Economically Disadvantaged	77.8%	64.8%	67.2%	62.2%	68.5%	69.7%	61.3%	58.9%	55.7%	56.4%

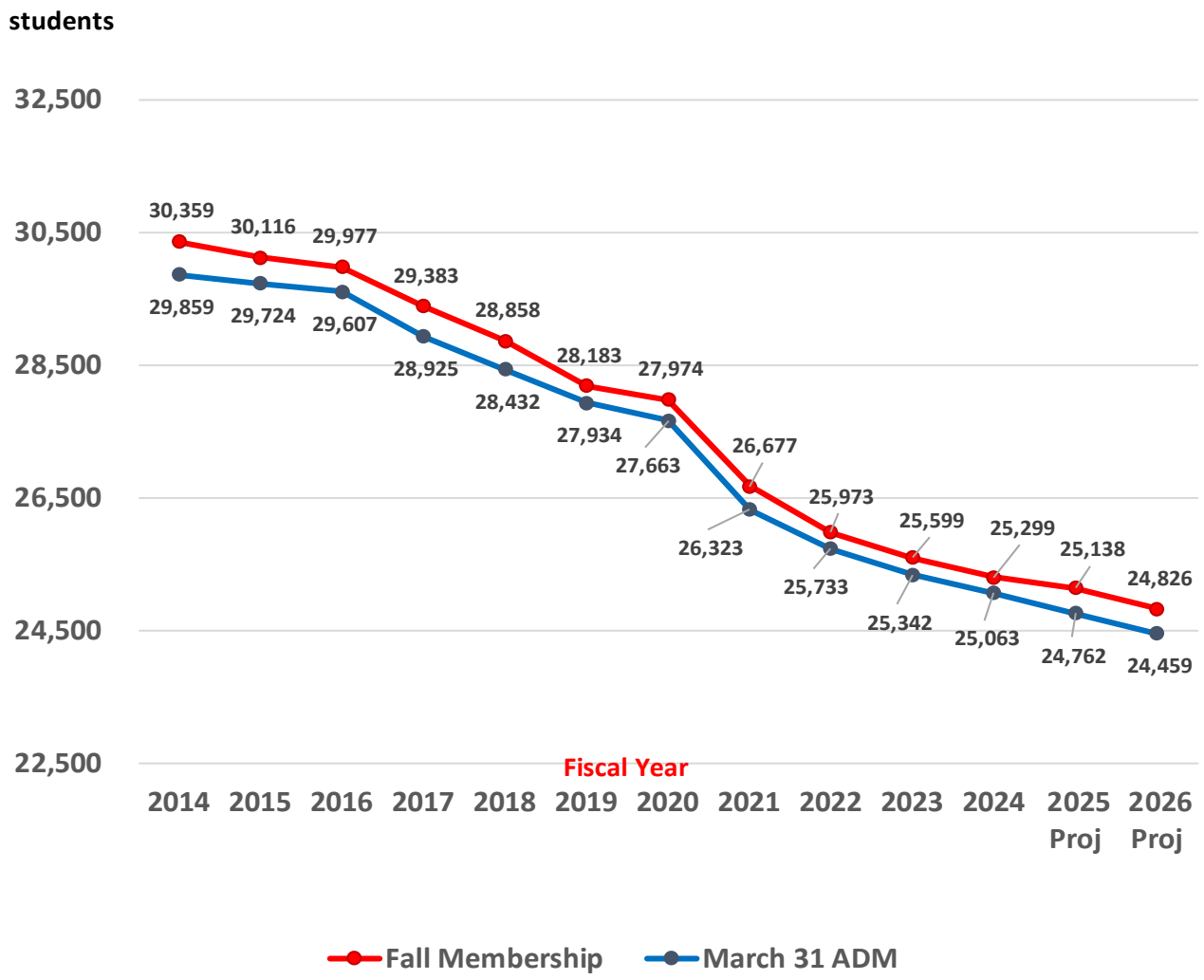
Source: Virginia Department of Education

Notes:

- Students with Disabilities are an unduplicated count of students receiving special education services on or about December 1 of each fiscal year for which Norfolk Public Schools is legally responsible. It includes students that may not be actually enrolled in Norfolk such as those enrolled in certain preschool programs, students placed in private schools, and students unilaterally placed by their parents in a school outside of Norfolk.
- English learners are students aged 3 thru 21, not born in the US or whose native language is other than English; a Native American or Alaska Native from an environment where a language other than English has had a significant impact on the individual's level of English language proficiency; and students who have difficulties in speaking, reading, writing, or understanding the English language.
- Economically Disadvantaged students are eligible for free/reduced meals, receive Temporary Assistance for Needy Families, eligible for Medicaid, are migrant or are experiencing homelessness.

**** FY 2026 - Local projection - 101.5% of projected averaged daily membership.***

Student Enrollment and Average Daily Membership (ADM) Trends (Kindergarten-12)

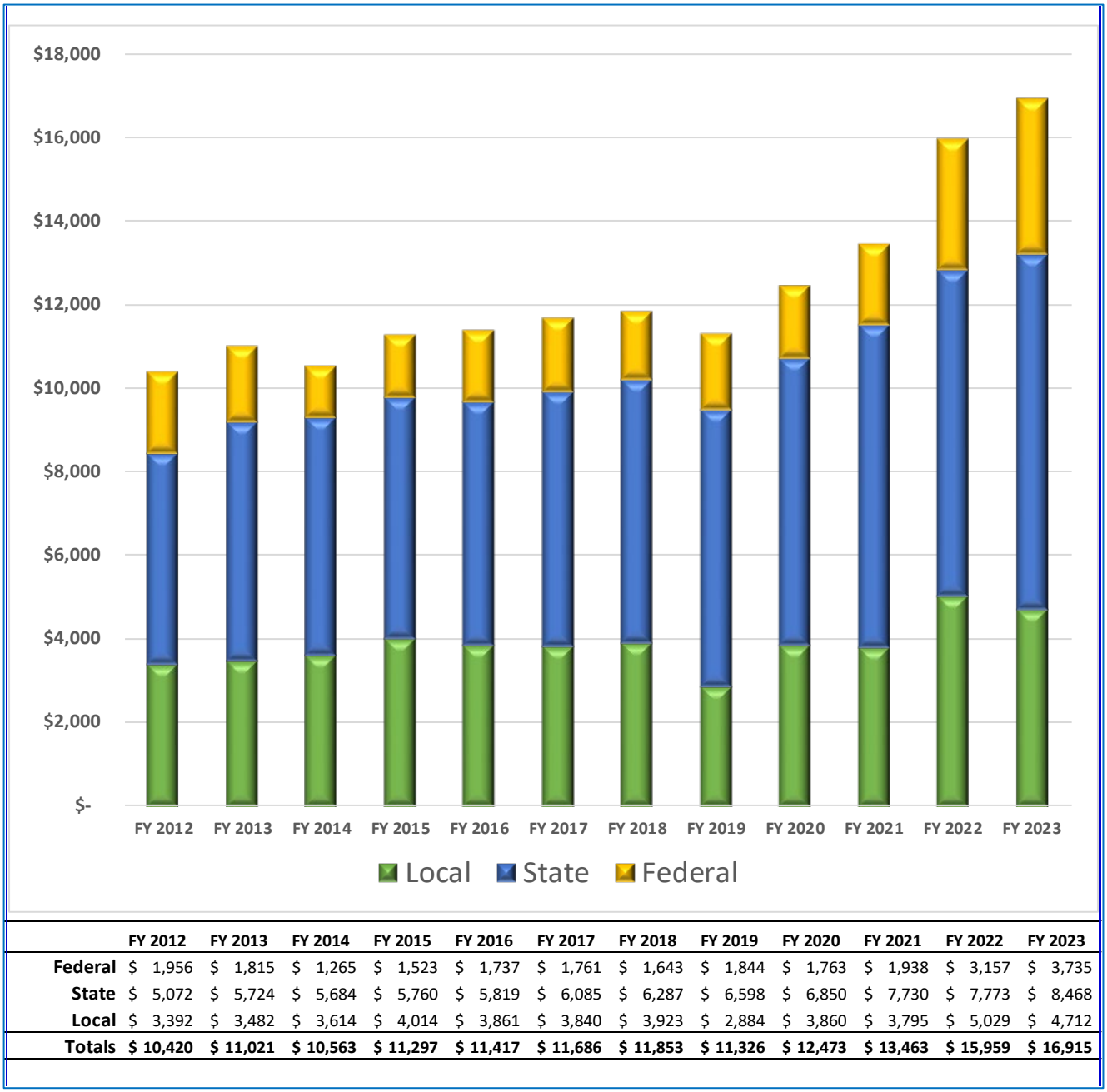


- Enrollment for school year 2025-26 is projected to decline by 205 students (0.8%) from the previous school year.
- Since school year 2011-12, enrollment has declined by 5,748 students (18.5%).
- Schools are staffed based on September 30 fall membership (K-12) while state funding is based on the March 31st average daily membership (ADM).

Source: Virginia Department of Education and Norfolk Public Schools Department of Assessment, Research and Accountability

FY 2026 student enrollment is projected to continue declining; fall enrollment is projected to decline by 1.2% from September 2024. Schools are staffed based on September 30 fall membership (K-12) while state funding is based on the March 31st ADM.

Per Pupil Expenditures for Operations by Source



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Federal	$ 1,956	$ 1,815	$ 1,265	$ 1,523	$ 1,737	$ 1,761	$ 1,643	$ 1,844	$ 1,763	$ 1,938	$ 3,157	$ 3,735
State	$ 5,072	$ 5,724	$ 5,684	$ 5,760	$ 5,819	$ 6,085	$ 6,287	$ 6,598	$ 6,850	$ 7,730	$ 7,773	$ 8,468
Local	$ 3,392	$ 3,482	$ 3,614	$ 4,014	$ 3,861	$ 3,840	$ 3,923	$ 2,884	$ 3,860	$ 3,795	$ 5,029	$ 4,712
Totals	**$ 10,420**	**$ 11,021**	**$ 10,563**	**$ 11,297**	**$ 11,417**	**$ 11,686**	**$ 11,853**	**$ 11,326**	**$ 12,473**	**$ 13,463**	**$ 15,959**	**$ 16,915**

Source: Virginia Department of Education Annual School Report Table 15

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City of Norfolk Profile

The City of Norfolk is located at the confluence of the Elizabeth River, the Chesapeake Bay, and the Atlantic Ocean. It is renowned for serving as home to the world's largest naval base and the North American headquarters for the North Atlantic Treaty Organization (NATO). The City offers one of the world's largest natural deep-water harbors and a temperate climate. It's Norfolk International Terminals represent the largest part of the Port of Virginia, which, according to an economic impact study conducted by the College of William and Mary, contributes approximately 7.5 percent of the state's gross product.

The City also serves the Hampton Roads region as a vibrant center for higher education. Old Dominion University, Norfolk State University, and the downtown campus of Tidewater Community College are located here, and Virginia Wesleyan University sits on the border of Norfolk and Virginia Beach. In addition, Norfolk is also a center for world-class healthcare services. Calling Norfolk home are: Eastern Virginia Medical School and its four internationally recognized research institutes; Sentara Healthcare, a not-for-profit organization that owns 12 acute care hospitals serving Virginia and northeastern North Carolina; and Children's Hospital of the King's Daughters, Virginia's only free-standing, full-service pediatric hospital.

Per the U.S. Census bureau, Norfolk's July 1, 2023 population is 230,930 which is down 3.0 percent compared to April 1, 2020. This population is split racially 44.8% white to 40.7% black. School aged children make up 20.3 percent of the population. The median household income is $64,017 and approximately 17.3 percent of Norfolk's population is at or below the poverty line. The top five employers in the City of Norfolk, per the Virginia Employment Commission, are the US Department of Defense, Sentara Healthcare, Norfolk City School Board, City of Norfolk, and Old Dominion University. The City of Norfolk saw a decrease in the percentage of unemployed from 2021 to 2023 from 5.6% to 3.4%. This rate is below the rate for the United States (3.6%) but higher than the Commonwealth of Virginia (2.9%).



Norfolk Public Schools Profile

Norfolk Public Schools (NPS) is the largest urban school division in the Commonwealth of Virginia and the tenth largest division overall. The division enrolls a racially and economically diverse population of approximately 27,000 students supported by a staff of more than 4,700 employees in 48 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure that each child reaches his or her highest potential.

Mission Statement

Ensure that all students maximize their academic potential, develop skills for lifelong learning and become successful contributors to a global society. We believe Norfolk Public Schools is the cornerstone of a proudly diverse community with highly qualified teachers and staff dedicated to providing diverse teaching and learning opportunities for all students.

Strategic Plan Focused on Equity & Excellence for All

- Create authentic and culturally relevant learning experiences so that each student will be a creative, collaborative, civic minded, critical thinker with effective communication skills.
- Attract and retain a highly qualified workforce.
- Ensure equitable allocation of human, fiscal, and material resources in support of equity and excellence for all.
- Establish, strengthen, and sustain community partnerships to support students' engagement, success, and opportunities.
- 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.

Number of Schools

	FY2025	FY2026
Pre-Schools	3	3
Pre-Kindergarten/Elementary (PreK-2)	1	1
Elementary Schools (K-5)	25	25
Elementary/Middle (K-8)	6	4
Middle Schools	5	5
High Schools	5	5
Special Purpose Schools	3	3
Total	**48**	**46**

Student Fall Membership by Level

	FY2025 Budgeted	FY2026 Projected
High Schools	7,410	7,413
Middle Schools	5,324	4,358
Elementary Schools	12,111	11,493
Pre-Schools	1,500	1,728
Total	**27,478**	**26,895**

Norfolk Public Schools Profile

NPS has a variety of programs to meet the needs of students. Programs within the regular schools include those for students with special needs, English Learners, Title I, and Gifted Education. Most NPS middle schools and all NPS high schools offer specialty programs designed to help students explore their interests and talents as they gain skills to ensure their college and career readiness. These programs are by application and, at the middle school level, by lottery if the number of qualified applicants exceeds the number of available seats for students in the programs. Below is a brief description of these programs:

At the Middle School Level

- Academy for Discovery at Lakewood offers Norfolk's International Baccalaureate Middle Years Program.
- The Academy for International Studies at Rosemont is home to two programs. The first, as its name implies, focuses on world languages, world cultures, and the military sciences. The second is the Young Scholars Program for academically gifted students.
- James Blair Middle School houses a Pre-Med and Health Engineering Program.
- The Southside STEM Academy incorporates problem and project-based learning with a special emphasis on the area of engineering through implementation of nationally recognized Project Lead the Way programming.
- Ruffner Academy will offer a new Career Pathways and Exploration Program for students in grades three through eight (3-8) starting in September 2023.

At the High School Level

- The Academy of the Arts at Booker T. Washington High School provides students with in-depth instruction in the arts (dance, art, vocal, theatre arts, instrumental music, and multimedia).
- The International Baccalaureate Diploma Program is offered at Granby High School for students seeking a rigorous curriculum that emphasizes critical thinking as students develop a global perspective.
- The Academy of Leadership and Military Science at Lake Taylor High School is a collaborative venture between Norfolk Public Schools and community, private sector, government, higher education, and military agencies. The learning community in this school is structured around cluster scheduling of all core, foreign language, naval science and leadership classes, as well as year-round internships with community partners.
- The Medical and Health Specialties Program at Maury High School offers students considering careers in healthcare opportunities to participate in medical-related classes both on the school campus, at the Eastern Virginia Medical School, and at other community sites.
- The Leadership Center for the Sciences and Engineering at Norview High School provides students skills in the areas of in-depth independent research, collaborative teamwork, and communications. In addition, students receive two years of formal instruction and training in leadership development.
- NORSTAR, short for the Norfolk Science, Technology, and Advanced Research program, serves students from all five NPS high schools. Students remain enrolled in their home high schools, while traveling to the Norfolk Technical Center for coursework and collaborative research experiences in STEM fields.

Norfolk Public Schools Profile

In addition, auxiliary facilities house alternative programs for students who have not succeeded in the regular education setting, as well as opportunities for trade and technical education. Full-day kindergarten programs are offered in all elementary schools except for those schools with grades three through five. There are three early childhood centers for three- and four-year-old children and pre-kindergarten programs in all elementary schools except those serving only grades three through eight.

Pursuant to state law, NPS is fiscally dependent on the local government. As a fiscally responsible school division, NPS does not levy taxes or issue debt. All funds are appropriated to NPS by the Norfolk City Council, which has the authority to tax and incur debt.

Norfolk Schools

Elementary Schools

48 Bay View	1434 Bayview Boulevard	29 Norview	6401 Chesapeake Boulevard
7 Camp Allen	501 "C" Street	29 Ocean View	350 W. Government Avenue
17 Chesterfield	2915 Westminster Avenue	47 Oceanair	600 Dudley Avenue
10 Coleman Place	2445 Palmyra Street	14 P. B. Young, Sr. (PreK-2)	543 E. Olney Road,
22 Granby	7101 Newport Avenue	16 Richard Bowling	2700 E. Princess Anne Road
40 Ingleside	976 Ingleside Road	50 Sewells Point	7928 Hampton Boulevard
37 Jacox	1300 Marshall Avenue	33 Sherwood Forest	3035 Sherwood Forest Lane
34 Larchmont	1145 Bolling Avenue	42 St. Helena	903 S. Main Street
8 Larrymore	7600 Halprin Drive	5 Suburban Park	310 Thole Street
11 Lindenwood	2700 Ludlow Street	9 Tanners Creek	1335 Longdale Drive
3 Little Creek	7900 Tarpon Place	25 Tarrallton	2080 Tarrallton Drive
46 Mary Calcott	137 Westmont Avenue	13 W. H. Taylor	1122 W. Princess Anne Road
12 Monroe	520 W. 29th Street	52 Willard	1511 Willow Wood Drive

K-8 Schools

45 Ruffner (3-8)	610 May Avenue	43 Southside STEM Academy at Campostella (K-8)	1106 Campostella Road
1 Academy for Discovery Lakewood (3-8)	1701 Alsace Avenue	32 Lake Taylor (3-8)	1380 Kempsville Road
24 Crossroads (PreK-8)	8021 Old Ocean View Road	44 Ghent (K-8)	200 Shirley Avenue

Middle Schools

26 Azalea Gardens	7721 Azalea Garden Road	30 Norview	6325 Sewells Point Road
35 Blair	730 Spotswood Avenue	27 Academy of International Studies at Rosemont	1330 Branch Road
21 Northside	8720 Granby Street		

High Schools

38 Booker T. Washington	1111 Park Avenue	36 Maury	322 Shirley Avenue
23 Granby	7101 Granby Street	28 Norview	6501 Chesapeake Boulevard
31 Lake Taylor	1384 Kempsville Road		

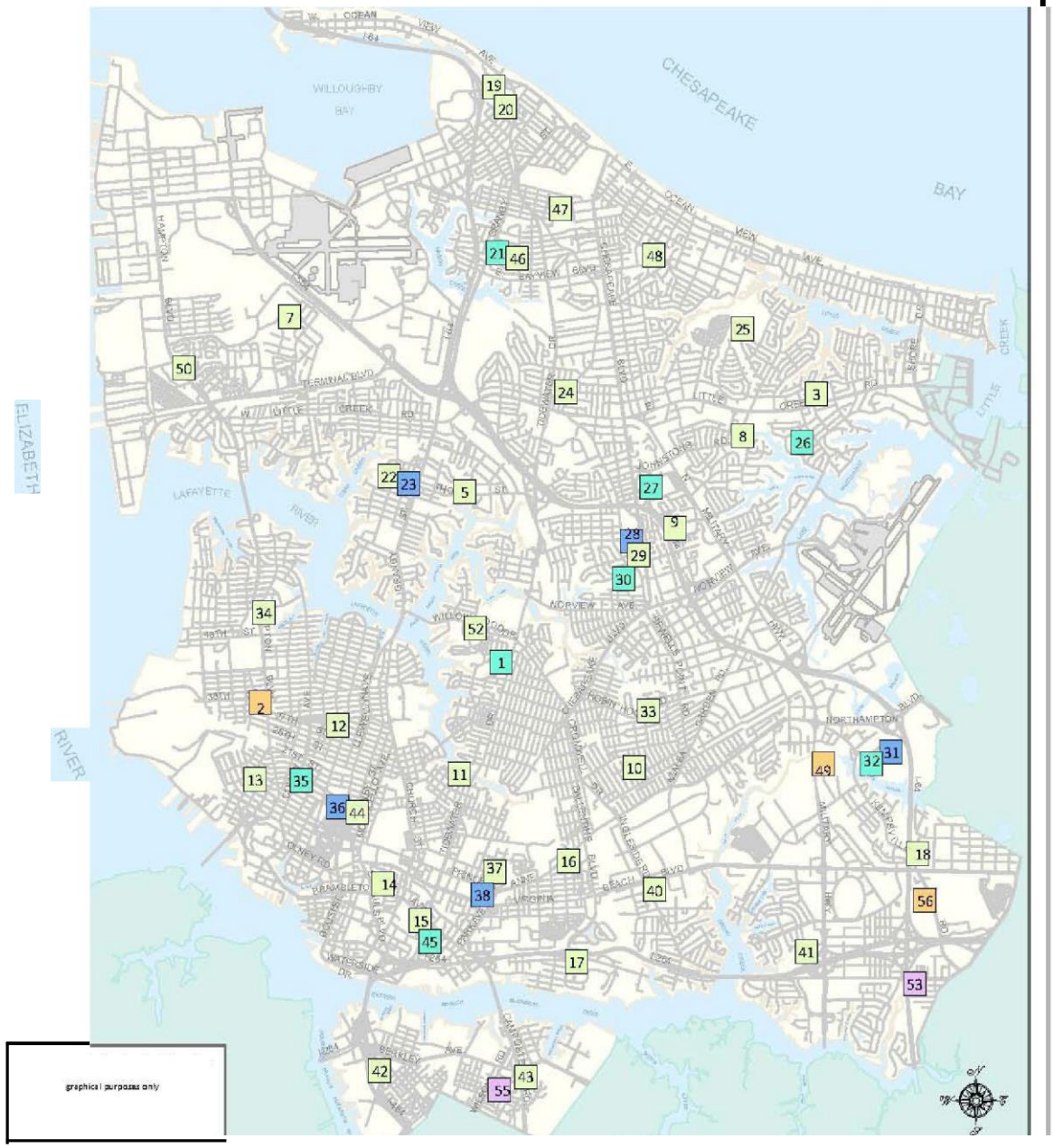
Pre-Schools

55 Berkley/Campostella EC	1530 Cypress Street	19 Willoughby Preschool (PreK3-4)	9500 Fourth View Street
53 Easton Preschool	1132 Wade St		

Special Purpose Schools

2 Madison Alternative Cen	6045 Curlew Drive	49 Norfolk Technical Center	1330 N. Military Highway

City of Norfolk, Virginia



Norfolk School Board



MS. SARAH E. DICALOGERO
Chair
Term expires: December 31, 2028



MS. ALFREDA A. THOMAS
VICE CHAIR
Term expires: December 31, 2028



Col. KENNETH D. PAULSON
MEMBER
Term expires: December 31, 2026



MRS. TIFFANY MOORE-BUFFALOE
Member
Term expires: December 31, 2026



DR. ADALE M. MARTIN
MEMBER
Term expires: December 31, 2026



MS. TANYA K. BHASIN
Member
Term expires: December 31, 2026



MS. CARSON RICE
Student Representative, Alternate
Term expires: May 30, 2025



MS. KAYLANI GREEN-ORTIZ
Student Representative
Term expires: MAY 30, 2025



DR. SHARON I. BYRDSONG
Superintendent
Appointed: July 5, 2019

Norfolk School Board

The School Board of the City of Norfolk is a seven-member group of citizens. Beginning July 1, 2018, the School Board became a fully elected body. Elections are held in November. School Board members then annually elect a chairman and vice chairman amongst the seven members. School Board members are compensated at a rate not to exceed the maximum salary in accordance with the Code of Virginia.

The School Board is charged with setting policies, which assure the proper administration of the educational programs of Norfolk Public Schools. The Board also approves the hiring of a staff to administer and carry out the policies and approves the budget that is necessary to implement the educational program. The only legal requirement for School Board membership is that the person resides in the city of Norfolk.

School Board business meetings are generally held on the third Wednesday of each month and the work sessions are generally held on the first Wednesday of each month. All of the business meetings will be evening meetings with the formal open session beginning at 7:00 p.m. The closed executive session of the Board begins at 4:00 p.m. The work sessions begin at 4:00 p.m. All School Board meetings will be held in the School Administration Building, 800 East City Hall Avenue, Room 1202, unless otherwise indicated. Additional information, meeting agendas, and minutes can be found on the district website at https://go.boarddocs.com/vsba/nps/Board.nsf/Public.

School Board Goals

- Improve Student Academic Achievement and Outcomes
- Ensure Safe, Caring, and Healthy Learning Environments
- Strengthen Family and Community Engagement

School Board's Vision, Mission, Goals, and Non-Negotiables

Vision: To ensure that all students maximize their academic potential, develop skills for lifelong learning, and become successful contributors to a global society.

Mission: Norfolk Public Schools is the cornerstone of a proudly diverse community with highly qualified teachers and staff dedicated to providing a variety of teaching and learning opportunities for all students.

The Norfolk Public School Board values:

District Quality

All students deserve access to schools that meet and exceed expectations.

- Goal 1 – One hundred percent (100%) of schools will be accredited by 2028 (SY2027).

A Strong Foundation in Literacy

Student achievement and lifelong learning are rooted in literacy developed in early childhood.

- Goal 2 – The percentage of students reading on or above grade level by the end of third (3rd) grade as measured by the Reading SOL test will increase from 45% during SY20-21 to 65% to 65% during SY26-27.

- Goal 3 – The SOL reading proficiency rate for Black students will increase from 43% in June of 2021 to at least 75% by June 2027.

Equity and Excellence for All

Diversity is the cornerstone of a healthy community. Public education is duty-bound to deliver equitable opportunities for all students to close historic achievement gaps.

- Goal 4 – From June 2023 to June 2027, Student achievement gaps will decrease to be no greater than 10% among identified subgroups of students in grades 3-8 when compared to identified comparison subgroups of students in areas of reading and mathematics. The performance of subgroups will not decrease below the established baseline and will increase toward meeting or exceeding the VDOE's established performance benchmark for each content area.

Graduate Competitiveness at Home and Beyond

Norfolk Public School students can achieve excellence within and beyond our buildings and we strive to empower them to reach their potential.

- Goal 5 – The percentage of NPS graduates receiving an Advanced Studies Diploma will meet or exceed the state average by the end of SY26-27.

School Board's Vision, Mission, Goals, and Non-Negotiables continued

To realize our School Board Goals and support the Superintendent's Strategic Plan, we will hold ourselves accountable to the following guidelines:

THE SCHOOL BOARD'S NON-NEGOTIABLES:

NON-NEGOTIABLE # 1:

- The School Board will not spend less than 50% of its meeting time monitoring progress on student outcome goals.

NON-NEGOTIABLE # 2:

- The School Board will not operate without an annual self-evaluation to assess strengths and areas of improvement and a plan for professional development, as needed.

NON-NEGOTIABLE # 3:

- The School Board will not interfere in the day-to-day operations of the school division.

NON-NEGOTIABLE # 4:

- The School Board will not support policies and recommendations that perpetuate racial and educational inequities as well as those that attempt to marginalize or discriminate groups of students based on their disability, gender, gender identity, gender expression, or sexual orientation.

NON-NEGOTIABLE # 5:

- The School Board will not fulfill its duties without engaging the community and representing the values of the community they serve particularly for our ESL families.

Norfolk School Board

Strategic Plan



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.

OBJECTIVE 1

Ensure multi-leveled supports and evidence-based interventions are effectively and consistently implemented in every school to support each student's mastery of learning standards.

- ***Strategy 1:*** Provide resources and training to effectively implement culturally relevant curricula, instructional materials, and teaching practices.
- ***Strategy 2:*** Increase the focus on students being effective communicators and collaborators within and across all courses and content areas using technology and non-technology supports.

OBJECTIVE 2

Improve academic excellence for each student.

- ***Strategy 1:*** Implement effective literacy and mathematics instruction and interventions for students grades PreK-12 to ensure each student is prepared to meet or exceed learning standards across all content areas.

OBJECTIVE 3

Increase access and opportunities to diverse learning experiences for each student to promote growth and life readiness upon graduation.

- ***Strategy 1:*** Expand Pre-K opportunities for each child through the use of a mixed-income model.
- ***Strategy 2:*** Increase equitable opportunities for college and career preparation by providing additional access to programs such as, but not limited to, dual enrollment, workplace learning, career pathways, summer internships, specialty programs, and choice programs.

OBJECTIVE 4

Improve student outcomes during key academic transition years.

- ***Strategy 1:*** Provide support, tools, and programming for students and families to ease the transitions to school-aged programs, middle school, and high school.

MEASURES

1. Increase the percentage of students reading on grade level by the third grade as measured by the fall growth assessment.
2. Increase the percentage of schools meeting accreditation.
3. Increase the percentage of graduates meeting the requirements for College, Career, and Civic Readiness Indicator (CCCRI) by cohort.
4. Increase the percentage of students graduating on time using the four-year Virginia On-Time Graduation Rate.
5. Increase the percentage of students who pass an Advanced Placement (3 or higher) exam; pass an International Baccalaureate (4 or higher) exam; successfully complete a Dual Enrollment class (C or higher); or earn an industry certification by graduation.
6. Increase the percentage of IB students earning an IB diploma.
7. Increase the percentage of students passing reading SOL tests.
8. Increase the percentage of students passing mathematics SOL tests.
9. Increase the percentage of students passing science SOL tests.
10. Increase the percentage of students being promoted from grades 5 to 6, 8 to 9, and 9 to 10.
11. Increase the percentage of students entering kindergarten that are school ready.
12. Increase the percentage of students taking the PSAT.
13. Increase the percentage of students enrolled in and passing honors courses.
14. Increase the percentage of graduates who enroll in a post-secondary institution, enlist in the military, or are employed.

Data will be disaggregated by student subgroups with a focus on closing gaps.





WORKFORCE

Attract, develop, and retain a highly effective workforce.

OBJECTIVE 1

Create programs, partnerships, and incentives to attract and retain highly effective employees to NPS.

- ***Strategy 1:*** Develop and implement sustainable retention programs, services, and incentives for staff in hard-to-fill subjects, schools, and support staff roles.
- ***Strategy 2:*** Strategically recruit and develop school and division staff who meet the needs of each student served.
- ***Strategy 3:*** Develop a compensation plan that is regionally competitive

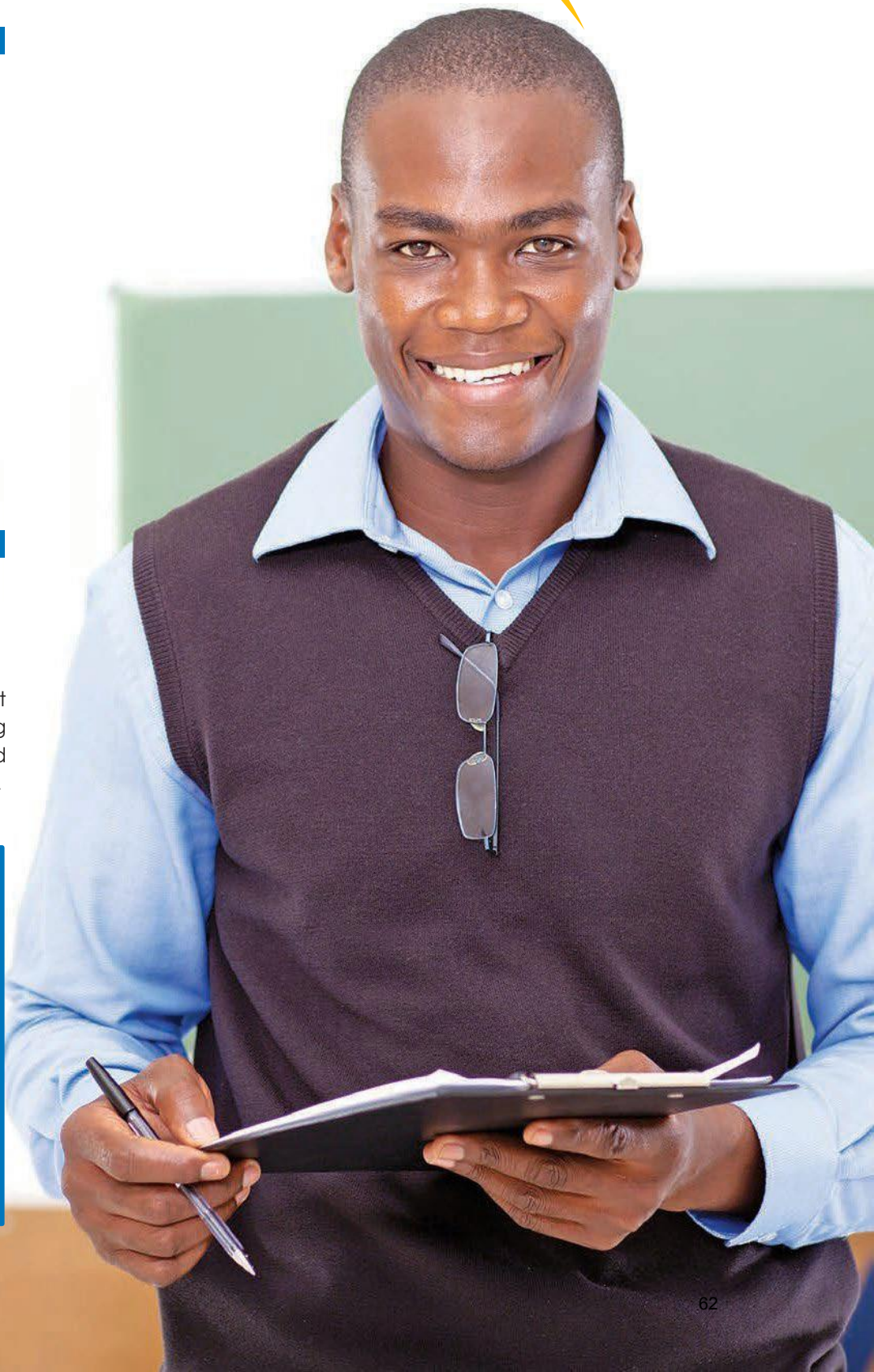
OBJECTIVE 2

Develop and implement a comprehensive professional development process that builds the capacity of all NPS employees.

- ***Strategy 1:*** Create and implement differentiated professional learning strands specific to instructional and non-instructional employee needs.

MEASURES

1. Increase the retention rate of teachers.
2. Increase the retention rate of staff.
3. Increase the retention rate of administrators.
4. Increase the percentage of teaching positions filled by the first day of school.
5. Increase the percentage of new hires offered contracts on or before July 1.
6. Increase the number of teachers and staff earning higher degrees, certifications, and/or endorsements.
7. Increase the percentage of employees who indicate that professional development activities support them in their current roles.



RESOURCES

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



OBJECTIVE 1

Identify and eliminate inequitable systems, policies, programs, procedures, and practices that impede a student's inclusion and success.

- ***Strategy 1:*** Create a cycle of program evaluation in an effort to ensure all effective programs are continued and expanded while any ineffective programs are discontinued.
- ***Strategy 2:*** Implement findings from division-wide audits (i.e. curriculum, technology, equity, etc.) that will create fair and equitable practices to increase each student's success.

MEASURES

1. Decrease student achievement gaps among all subgroups.
2. Decrease the concentration of poverty in our schools through educational planning.
3. Increase racial diversity in our schools through educational planning.
4. Increase the percentage of subgroup populations in specialty programs as compared to division enrollment.
5. Decrease the number of non-accredited schools that are not fully staffed by the first day of school.
6. Increase the percentage of students by subgroup enrolled in at least one Advanced Placement or Dual Enrollment class by graduation to align with student demographics.
7. Increase the percentage of students by subgroup enrolled in honors classes to align with student demographics.
8. Increase the percentage of students identified as gifted or as emerging scholars to align with student demographics.

COMMUNITY

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

OBJECTIVE 1

Increase trust amongst NPS stakeholders through timely and transparent communications regarding division-level decisions.

- ***Strategy 1:*** Increase stakeholder engagement through the development of internal and external advisory groups to include parents/guardians, business leaders, community leaders, teachers, students, and staff members.
- ***Strategy 2:*** Ensure all stakeholders have knowledge of key information and decisions and have a clear process to provide input.

OBJECTIVE 2

Review and improve partnerships with external organizations to better meet the needs of each student.

- ***Strategy 1:*** Develop and implement an on-going, school-specific needs assessment and equitably align partnerships to address those needs.

MEASURES

1. Increase the number of school and community partnerships.
2. Increase the number of volunteer hours.
3. Increase the number of schools with active PTAs.
4. Increase the number of external stakeholders (community, business, higher education, faith-based) on division-level committees.
5. Increase the number of internal stakeholders (teachers, administration and staff) on division-level committees.
6. Increase the methods of outreach to stakeholders.



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.

OBJECTIVE 1

Nurture and sustain learning and work environments whereby different cultures, experiences, and voices are heard, valued, and respected.

- ***Strategy 1:*** Increase staff input on division-wide decisions that impact workload and responsibilities.
- ***Strategy 2:*** Expand opportunities for each student to actively participate in improving the climate and culture of the learning environment.

OBJECTIVE 2

Proactively support the physical, social and emotional needs of students.

- ***Strategy 1:*** Expand behavioral services, interventions, and supports for students based on need.
- ***Strategy 2:*** Increase opportunities for physical activity.
- ***Strategy 3:*** Ensure safety protocols are consistently implemented across the division.

MEASURES

1. Decrease the percentage of students chronically absent.
2. Decrease the percentage of students with referrals for disruption.
3. Increase the percentage of students with no disciplinary incidents.
4. Decrease the percentage of students receiving either long-term or short-term suspensions.
5. Decrease the percentage of Black students who are issued out-of-school suspensions as compared to all other racial groups.
6. Increase the number of teachers represented on school-level principal advisory committees.
7. Increase the number of students represented on school-level principal advisory committees.
8. Increase the implementation of Multi-Tiered Systems of Support activities.



School Board Goals and Performance Measures

School Board Goals and Interim Goals

- Goal 1 - One hundred percent (100%) of schools will be accredited by 2028 (SY2027).
    - Interim Goal 1.1 - The percentage of students who are chronically absent will decrease
    - Interim Goal 1.2 - The % of students in graduating cohort who dropout will decrease.

- Goal 2 - The percentage of students reading on or above grade level by the end of third (3rd) grade as measured by the Reading SOL test will increase from 45% during SY20-21 to 65% during SY26-27.
    - Interim Goal 2.1 - The percentage of 1st and 2nd grade students who are identified as needing intervention as evidenced by PALS will decrease…
    - Interim Goal 2.2 - The percentage of 1st and 2nd grade students who demonstrate reading proficiency as evidenced by PALS data will increase…
    - Interim Goal 2.3 - The percentage of students scoring proficient on the spring 3rd grade STAR reading assessment will increase…
    - Interim Goal 2.4 - The percentage of students scoring Urgent Intervention on the spring 3rd grade STAR reading assessment will decrease

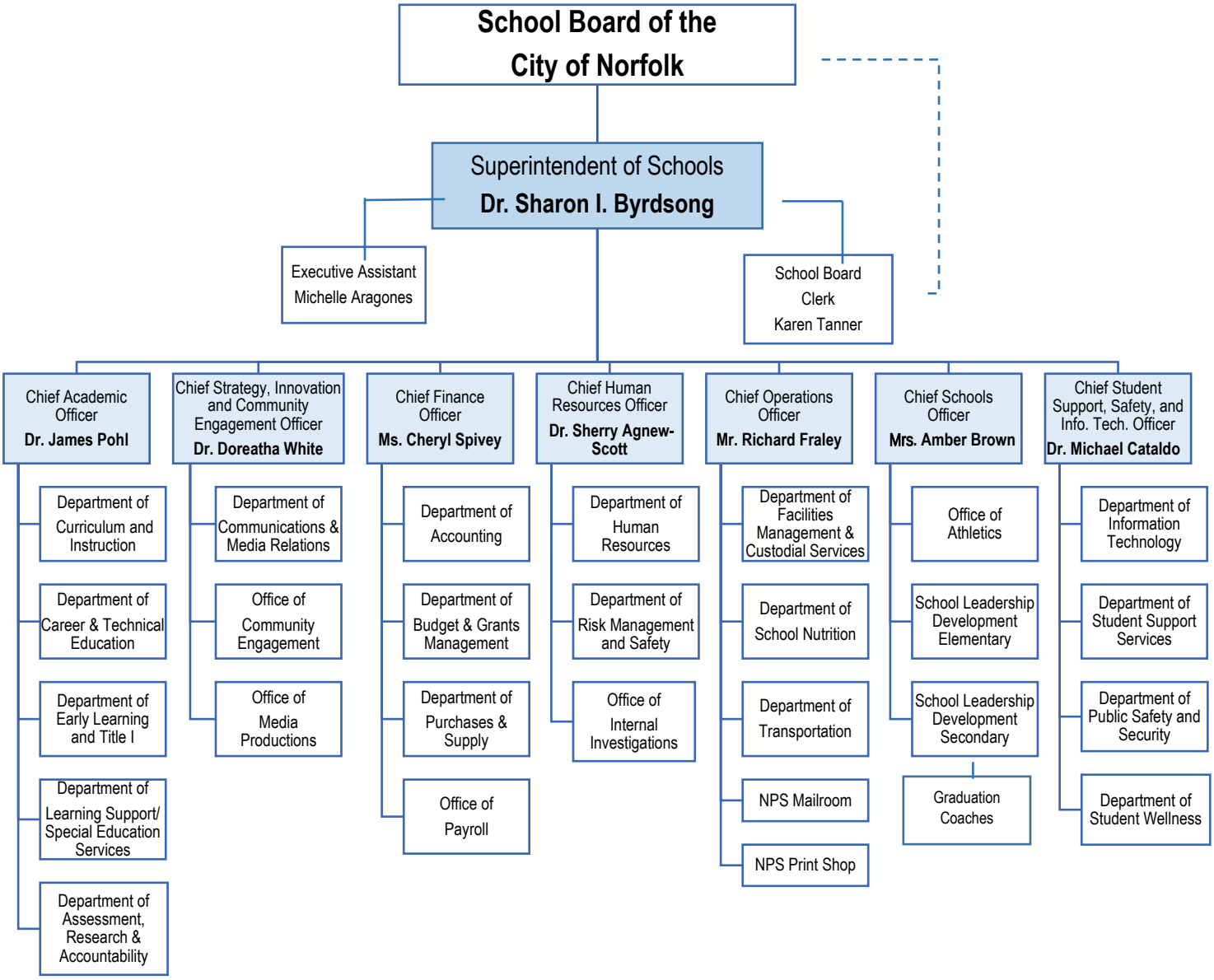
- Goal 3 - The SOL reading proficiency rate for Black students will increase from 43% in June of 2021 to at least 75% by June 2027.
    - Interim Goal 3.1 - The percentage of Black students scoring proficient on the spring STAR reading assessment will increase.
    - Interim Goal 3.2 - The percentage of Black students scoring Urgent Intervention on the spring STAR reading assessment will decrease.

- Goal 4 - From June 2023 to June 2027, Student achievement gaps will decrease to be no greater than 10% among identified subgroup of students in grades 3-8 when compared to identified comparison subgroups of students in areas of reading and mathematics. The performance of subgroups will not decrease below the established baseline and will increase toward meeting or exceeding the VDOE's established performance benchmark for each content area.
    - Interim Goal 4.1 - The % of Black, SWD, SES, EL, and Hispanic students scoring proficient on the spring STAR reading assessment will increase…
    - Interim Goal 4.2 - The % of Black, SWD, SES, EL, and Hispanic students scoring Urgent Intervention on the spring STAR reading assessment will decrease…
    - Interim Goal 4.3 - The % of Black, SWD, SES, EL, and Hispanic students scoring proficient on the spring STAR math assessment will increase…
    - Interim Goal 4.4 - The % of Black, SWD, SES, EL, and Hispanic students scoring urgent intervention on the spring STAR math assessment will decrease…

- Goal 5 - The percentage of NPS graduates receiving an Advanced Studies Diploma will meet or exceed the state average by the end of SY26-27. Class of 2023 Data: NPS Average – 35.3%; State Average – 51.5%.

Interim Goal 5.1 - The percentage of students graduating on time using the four-year Virginia On- Time Graduation Rate will increase from 2022 to 2027.

Organization Chart
Division Level Leadership
Fiscal Year 2025-26



Superintendent's Executive Leadership Team

Dr. Sharon I. Byrdsong	Superintendent of Schools
Dr. Sherry Agnew-Scott	Chief Human Resources Officer
Mrs. Amber Brown	Chief Academic Officer
Dr. Michael Cataldo	Chief Student Support ,Safety, and Information Technology Officer
Mr. Richard Fraley	Chief Operations Officer
Dr. James Pohl	Chief Schools Officer
Mrs. Cheryl Spivey	Chief Financial Officer
Dr. Doreatha White	Strategy, Innovation, and Community Engagement Office Chief
Mr. Bruce Brady	Executive Director, Curriculum and Instruction
Dr. Valerie Griffin	Executive Director, Secondary Schools
Dr. D. Jean Jones	Executive Director, Elementary Schools
Dr. Tonita Phillips	Executive Director, Elementary Schools
Mrs.Crystal Skinner	Executive Director, Budget, Grants, and Business Information Systems
Dr. Kelli Cedo	Senior Director, Early Learning and Title I
Mrs. Kenyetta Goshen	Senior Director, Career and Technical Education
Mrs. Carol Hamlin	Senior Director, Student Support Services
Mr. Daniel Johnson	Senior Director, Facilities Management and Custodial Services
Dr. Dennis Moore	Senior Director, Student Wellness
Dr. Glenda Walter	Senior Director, Learning Support/Special Education Services
Mr. Jesse Zamora	Senior Director, Information Technology
Mr. Frederick Walker	Director, Communications and Community Engagement
Mr. Stephen Suttmiller	Senior Coordinator, Athletics

School Division and School Level Accomplishments

School Level

- The Virginia Department of Education and the Virginia Council on the Interstate Compact on Educational Opportunity for Military Children (The Council) recognized Bay View Elementary School, Tarrallton Elementary School, and Willard Model Elementary School as "Purple Star" schools. The Purple Star designation is awarded to military-friendly schools that have demonstrated their commitment to meeting the needs of military-connected students and their families.

Early Learning/Title I

- Continuation of Baby Book Celebration with Sentara Norfolk General Hospital and added Sentara Leigh Hospital. Every newborn received a book. Parents can register to receive books every year on the baby's birthday until age 4.
- Increased division special education staff certified in Classroom Assessment Scoring System (CLASS) observations and completed all winter CLASS observations for Early Childhood Special Education Program (ECSE) classrooms as required by Virginia Quality Birth to 5 (VQB5) during the first full year of implementation for all divisions in Virginia.
- Fourth year recipient of 9,000 books for PreK-12 from Toys for Tots.
- Continued a Preschool Steering Committee to include external and internal stakeholders that meets five times a year.
- Continued Preschool and Kindergarten registration book packs to welcome all families and to encourage them to start building home libraries.
- Offered preschool and kindergarten registration books program; provided books and resources to preschool children during the summer; updated preschool classroom libraries.
- Purchased All District Read books for preschool students and some Title I students so preschool families, and all schools could participate.
- Purchase wraparound materials for all McKinney Vento families.
- Hosted The Flying Classroom at Norfolk International Airport for Preschool and Title I Families for the third summer.
- Purchased Arts for Learning family portal for all Title I families. This allows families access to the arts at home aligned with the core Standards of Learning.
- Opened a Family Welcome and Wellness Center for families of McKinney Vento and Preschool students.
- Opened a preschool model classroom
- Participated in city events to support family engagement and access to resources
- Provided a STEM afterschool program for 5th grade at several Title I schools in collaboration with the Flying Classroom.
- Served more than 400 children in English language arts, STEM, and hands-on learning Summer Preschool Programs.
- Established a Winter Drive Up book and food event at Grandy Village.
- Participated in Unity In The Community Back 2 School Celebration collaboration with City of Norfolk and MacArthur Mall to provide school supplies.
- Launched the K-12 Chatbot on npsk12.com website to field parent and community questions more quickly and efficiently.
- Family University supported and provided preschool activities and books for preschool families.

School Division and School Level Accomplishments

- Conducted family engagement writing workshops for preschool families.
- Conducted family engagement activities with the public library.
- Provided supplemental phonics kits for Title I Schools.
- Provided supplemental SIPPS materials at Title I School
- Purchased classroom libraries for 3-year-old classrooms
- Purchased new furniture for several preschool classrooms around the city
- Purchase hygiene and uniforms kits for MKV families
- Purchased books and math material related to wellness to support both academics and SEL for families
- Held a community event to provide a one stop shop of access for families in need

Student Wellness

- Administered Panorama Survey to students in grades 3-12 to develop insight on Social Emotional Learning needs.
- Partnered with Care Solace to provide mental health referrals for students, parents, and staff.
- Collaborated with Student Support Services to provide formalized Threat Assessment Trainings.
- Collaborated with the Department of Student Athletes to develop a tracking mechanism for mental health concerns associated with high school student athletes.
- Formalized Memorandums of Understanding Virginia Commonwealth University and Howard University for MSW practicum and intern students.
- Received Conexus Vision Screening Grant from the Virginia Department of Education (VDOE).
- Collaborated with Hampton Roads Community Health Center to provide Dental and Medical Mobile Programs (School-Based Services). The program increases access to care for students and families requiring primary dental and/or medical care.
- Collaborated with Norfolk Department of Public Health to insure students receive health and medical services (immunizations, communicable diseases, Epi Pens, Albuterol Inhalers, Narcan).
- Partnered with the College of William and Mary on successful application of Mental Health Demonstration Grant.
- Received state approval of clinical sites for local schools of nursing. NPS nurses serve as mentors and preceptors.
- Developed a Grief Response Team.
- Partnered with Harmony Academy to access training and resources for Social Emotional Learning.

Career and Technical Education

- Continued implementation of the two-year Aviation and Aerospace Program in collaboration with the Aviation Institute of Maintenance (AIM).
- Expanded the Jobs for Virginia Graduates Program focused on increasing the graduation rate and preparing students for successful post-secondary transitions.
- Implemented the “GO-TEC” program focused on exposing students to higher level STEM opportunities within the middle school setting.

School Division and School Level Accomplishments

- Co-sponsored the annual Hire our Graduates Initiative providing students the opportunity to meet and interview employers for high paying, skilled, and in-demand professions. This is accompanied by a Career Signing Celebration in honor of those hired.

Curriculum and Instruction/Professional Development

- Implemented the NPS professional development plan aligned to district objectives across all contents.
- Increased the use of WHRO courses as part of instruction.
- Partnered with New Teacher Center to develop a “Quick Start” Guide for the Norfolk Coaching Framework to streamline the process for Year 1 schools.
- Created and distributed data resources/tools for all schools to use to understand student data throughout the school year.
- Coordinators and teacher specialists received coaching training from the New Teacher Center.
- Camp Read-A-Lot Summer Library Media Center Programs - Students were able to make school library visits individually, in small groups, or whole group to read in Camp Read-A-Lot. The program activities were focused on inspiring the joy of reading in a fun and flexible way. This time was in addition to the media lessons taught by summer library media specialists. Students were able to receive reading incentives including bookmarks, stickers, and pencils.
- Created an Artificial Intelligence (AI) course for teachers for continued learning about AI. All teachers and staff now have access to generative AI tools within the district and increase their knowledge of AI tools through school and district presentations.
- Collaborated across Academic Affairs on the implementation of GoReact, a tool that can be used for ongoing coaching and administrator observation inter-rater reliability.
- Provided professional development on using all assessment results throughout the school year to inform instruction and to create an equitable view of resources needed for students.
- Purchased and provided professional development on Developing Number Concepts for all Title I Math Teachers.
- Provided funding for sophomores and juniors to take the PSAT in the fall of 2024.
- Funding provided for all juniors to take the SAT in April.
- The English Office partnered with the Norfolk Rotary Club to facilitate "Career Day" experiences where select juniors and seniors from Norfolk Public Schools are given an opportunity to "shadow" a Rotarian and explore possible career paths.
- Funded Edementum Exact Path, Levia Core 5 and Power Up, Newsela (integrated into the English, History, and Science curriculum), No Red Ink, Gizmo/Science 4 US, HMH Science Labs, Generation Genius, Delta Math
- Provided Early Literacy Tutors, Grade 5 science tutors, grade 6 & 9 reading tutors, middle school support block reading/math tutors.
- Using resources from the Virginia Department of Education and Valbrun Consulting firm, designed, developed, and implemented an asynchronous Canvas Course to provide Cultural Competency trainers with activities and resources to train building staff.
- The English Office partnered with All District Reads and other community champions to encourage reading aloud in households and classrooms across the division. The partnership afforded a month-long shared reading experience of the book, *School Days According to Humphrey* by Betty G. Birney. Every student in Norfolk Public Schools from PreK to 5th

grade received a copy of the book and engaged in activities during the school day and at home to promote literacy and create a passion for reading.

- Collaborated with National Board Teacher Leaders to design, develop, and implement a National Board- Certified Teacher Cohort that facilitates professional development sessions one Saturday per quarter.
- Partnered with Old Dominion University Career Switcher program to offer customized classroom management professional development sessions.
- The English Office collaborated with The Office of Community Engagement and FEV Tutors to facilitate a webinar for NPS families titled: Supporting Your Child's Reading Achievement. Participants learned about the school division's literacy plan and evidence-based literacy strategies to support NPS students.
- Planned, implemented and monitored monthly Saturday professional development sessions for division level long-term substitutes and associate teachers to build classroom management systems and support their instructional needs.

Learning Support-Special Education

- The Learning Support Parent Resource Center Educator collaborated with the Parent Educational Advocacy Training Center (PEATC), VDOE, and Old Dominion University to host a variety of parent/family education workshops specifically for Norfolk families on special education and advocacy topics throughout the year.
- Collaborated with the Elementary and Secondary Math Department on using Frontline as a medium to deliver video-based asynchronous updates on the VDOE's new Math standards.
- Developed and implemented a division-wide professional development series focused on specially designed instruction delivered to division staff throughout the year, including building principals and assistant principals in addition to special education teachers and related services providers. The professional learning series was based on Specially Designed Instruction: Increasing Success for Students with Disabilities by Anne Beninghof.
- Implemented family workshops at the Family Welcome and Wellness Center.
- Continued collaboration with the College of W&M Training & Technical Assistance Center (TTAC) on a partnership to provide professional development in evidence-based specially designed instruction strategies to support secondary literacy. These include the Fundamentals of Sentence Writing, Proficiency in Sentence Writing, and Paraphrasing and Summarizing from the Strategic Instruction Model Strategies out of the University of Kansas.
- To support literacy and arts across the school division, NPS partnered with the Tidewater Winds to provide three November education concerts connected to literacy for 3rd grade students in Norfolk Public Schools. The Reading in Music Education (R.i.M.E.) Project utilizes the storyline of Pinocchio, performed by the Tidewater Winds with interactive segments for audience participation and connection to literacy before, during, and after the concerts. With support from local businesses and donors, Tidewater Winds published and purchased their original Pinocchio book for every 3rd grade child in NPS.
- Continued collaboration with Rethink Education and Board-Certified Behavior Analysts (BCBA) on a second year of division professional learning cohorts focused on applied behavior analysis concepts and social emotional learning for identified elementary autism teachers and paraprofessionals and Coordinated Early Intervening Services (CCEIS) Student Intervention Counselors.

Governing Policies and Procedures

Norfolk City School Board Policies and Procedures

DA. Management of Funds. The School Board manages and controls the funds made available to it for the public schools and incurs costs and expenses. The superintendent or superintendent's designee is responsible for administering the division budget in accordance with Board policies and applicable state and federal regulations, and laws. The superintendent or superintendent's designee uses appropriate fiscal planning and management methods, modeled after the best accepted business practices and directed toward the educational goals of the division. If the appropriating body appropriates the School Board budget by total amount (also referred to as lump sums), funds may be transferred by the School Board from one major classification to another. If funds are appropriated to the School Board by major classifications, no funds are expended by the School Board except in accordance with such classifications without the consent of the appropriating body. The superintendent is authorized to make line item transfers within a major classification.

DB. Annual Budget. The annual school budget is the financial outline of the division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures. The fiscal year begins on the first day of July and ends on the thirtieth day of the following June. The superintendent prepares, with the approval of the School Board, and submits to the appropriating body, an estimate of the amount of money needed during the next fiscal year for the support of the public schools of the school division. The estimate sets up the amount of money needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary. The superintendent or superintendent's designee prepares a budget calendar identifying all deadlines for the annual budgetary process. The calendar includes at least one work session for reviewing the budget and at least one public hearing on the budget. Notice of the time and place for the public hearing is published at least seven days in advance, in a newspaper having general circulation within the school division. Upon approval of the school division's budget by the appropriating body, the school division publishes the approved budget in line item form, including the estimated required local match, on its website and the document is also made available in hard copy as needed to citizens for inspection.

Virginia State Code Policies and Procedures

A county school board is vested with the use and control of all school funds, whether derived from state appropriations, local taxation, or other sources, and has exclusive authority to expend the funds set apart by law for school purposes.

§15.2-2503. Time for Preparation and Approval of Budget; Contents. All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission, or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission, or agency.

The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins. The governing body shall annually publish the approved budget on the locality's website, if any, or shall otherwise make the approved budget available in hard copy as needed to citizens for inspection.

§15.2-2504. What Budget to Show. Opposite each item of the contemplated expenditures the budget shall show in separate parallel columns the aggregate amount appropriated during the preceding fiscal year, the

amount expended during that year, the aggregate amount appropriated and expected to be appropriated during the current fiscal year, and the increases or decreases in the contemplated expenditures for the ensuing year as compared with the aggregate amount appropriated or expected to be appropriated for the current year. This budget shall be accompanied by:
A statement of the contemplated revenue and disbursements, liabilities, reserves and surplus or deficit of the locality as of the date of the preparation of the budget; and
An itemized and complete financial balance sheet for the locality at the close of the last preceding fiscal year.

§ 15.2-2506. Publication and notice; public hearing; adjournment; moneys not to be paid out until appropriated. (2024 updated section) Notice of one or more public hearings shall be given in accordance with § 15.2-1427. Such notice shall, at a minimum, include a summary of the total revenues and expenditures for each appropriated fund and the current and proposed real estate and personal property tax levies. Any locality not having a newspaper of general circulation may in lieu of the foregoing notice provide for notice by written or printed handbills, posted at such places as it may direct. The hearing shall be held at least seven days prior to the approval of the budget as prescribed in § 15.2-2503. With respect to the school division budget, which shall include the estimated required local match, such hearing shall be held at least seven days prior to the approval of that budget as prescribed in § 22.1-93. With respect to the budget of a constitutional officer, if the proposed budget reduces funding of such officer at a rate greater than the average rate of reduced funding for other agencies appropriated through such locality's general fund, exclusive of the school division, the locality shall give written notice to such constitutional officer at least 14 days prior to adoption of the budget. If a constitutional officer determines that the proposed budget cuts would impair the performance of his statutory duties, such constitutional officer shall make a written objection to the local governing body within seven days after receipt of the written notice and shall deliver a copy of such objection to the Compensation Board. The local governing body shall consider the written objection of such constitutional officer. The governing body may adjourn such hearing from time to time. The fact of such notice and hearing shall be entered of record in the minute book.

In no event, including school division budgets, shall such preparation, publication, and approval be deemed to be an appropriation. No money shall be paid out or become available to be paid out for any contemplated expenditure unless and until there has first been made an annual, semiannual, quarterly, or monthly appropriation for such contemplated expenditure by the governing body, except that funds appropriated in a county having adopted the county executive form of government for multiyear capital projects and outstanding grants may be carried over from year to year without being reappropriated.

§22.1-88. Of What School Funds to Consist. The funds available to the school board of a school division for the establishment, support and maintenance of the public schools in the school division shall consist of state funds appropriated for public school purposes and apportioned to the school board, federal funds appropriated for educational purposes and apportioned to the school board, local funds appropriated to the school board by a local governing body or such funds as shall be raised by local levy as authorized by law, donations or the income arising there from, and any other funds that may be set apart for public school purposes.

§22.1-89. Management of Funds. Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses. If funds are appropriated to the school board by major classification as provided in § 22.1-94, no funds shall be expended by the school board except in accordance with such classifications without the consent of the governing body appropriating the funds.

§22.1-90. Annual Report of Expenditures. Every school board shall submit at least once each year to the

governing body or bodies appropriating funds to the school board a report of all its expenditures. Such report shall also be made available to the public either on the official school division website, if any, or in hard copy at the central school division office, on a template prescribed by the Board of Education.

§22.1-91. Limitation on Expenditures; Penalty. No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer violating, causing to be violated or voting to violate any provision of this section shall be guilty of malfeasance in office.

§22.1-92. Estimate of moneys needed for public schools; notice of costs to be distributed.
A. It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in § 15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

Upon preparing the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division, each division superintendent shall also prepare and distribute, within a reasonable time as prescribed by the Board of Education, notification of the estimated average per pupil cost for public education in the school division for the coming school year to each parent, guardian, or other person having control or charge of a child enrolled in the relevant school division, in accordance with the budget estimates provided to the local governing body or bodies. Such notification shall also include actual per pupil state and local education expenditures for the previous school year. The notice may also include federal funds expended for public education in the school division.

The notice shall be printed on a form prescribed by the Board of Education and shall be distributed separately or with any other materials being currently transmitted to the parents, guardians or other persons having control or charge of students. To promote uniformity and allow for comparisons, the Board of Education shall develop a one-page form for this notice and distribute such form to the school superintendents for duplication and distribution.

Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division. A school board shall cause public notice to be given at least 10 days prior to any hearing by publication in a newspaper having a general circulation within the school division. The passage of the budget by the local government shall be conclusive evidence of compliance with the requirements of this section.

§22.1-93. Approval of Annual Budget for School Purposes. Notwithstanding any other provision of law, including but not limited to Chapter 25 (§ 15.2-2500 et seq.) of Title 15.2, the governing body of a county shall prepare and approve an annual budget for educational purposes by May first or within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May fifteen or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget, including the estimated required local match, on the division's website, if any, or if there is no division website, the document shall otherwise be made available in hard copy as needed to citizens for inspection.

Governing Policies and Procedures

The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each session, submit estimates to be used for budgetary purposes relative to the Basic School Aid Formula to each school division and to the local governing body of each county, city and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the next fiscal year.

§22.1-94. Appropriations by County, City or Town Governing Body for Public Schools. A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of Education pursuant to § 22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.

§22.1-115. System of Accounting; Statements of Funds Available; Classification of Expenditures. The State Board, in conjunction with the Auditor of Public Accounts, shall establish and require of each school division a modern system of accounting for all school funds, state and local, and the treasurer or other fiscal agent of each school division shall render each month to the school board a statement of the funds in his hands available for school purposes. The Board shall prescribe the following major classifications for expenditures of school funds: (i) instruction, (ii) administration, attendance and health, (iii) pupil transportation, (iv) operation and maintenance, (v) school food services and other noninstructional operations, (vi) facilities, (vii) debt and fund transfers, and (viii) technology, and (ix) contingency reserves.

Financial Management Structure

The annual school budget is a financial plan for the division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures.

The fiscal year begins on the first day of July and ends on the thirtieth day of the following June.
The Superintendent prepares and with the approval of the Norfolk School Board, submits to Norfolk City Council an estimate of the amount of money needed during the next fiscal year for the support of the public schools. The estimate includes the amount of money needed for each major classification prescribed by the Virginia Board of Education. The Superintendent may be authorized by the School Board to make line-item transfers within and among major classifications.

Pursuant to Virginia statute, Norfolk Public Schools (NPS) is fiscally dependent on the local government. As a fiscally dependent school division, NPS cannot levy taxes or issue debt. All funds are appropriated to the division by the Norfolk City Council, which has the authority to tax and incur debt. The School Board derives its authority from the Commonwealth of Virginia and has a constitutional responsibility to provide public education to the citizens of Norfolk.

The School Board manages and controls the funds made available to it for the public schools and may incur costs and expenses. Department heads and school principals have budget authority and responsibility to ensure spending of the school division is within authorized limits. Budget oversight is assigned to the Chief Finance Officer.

The Chief Finance Officer presents monthly financial reports to the School Board. Independent auditors selected by the School Board conduct annual audits of all school funds.

All procurements made by the school division are in accordance with the Virginia Public Procurement Act. The Superintendent is authorized to purchase or contract for all services required by the school division subject to federal and state codes and School Board policies. The Superintendent designated the Senior Director of Purchases and Supply to serve as the purchasing agent for the board.

Classifications of Revenue and Expenditures

Revenue

The primary sources of funds are:

- **Commonwealth of Virginia** – state funds are made up of:
  - Standards of Quality (SOQ) funds are minimum educational standard that all public schools in Virginia must meet determined by Average Daily Membership (ADM) and Composite Index.
  - Lottery funded programs are state-mandated educational programs funded through the retail sale of lottery proceeds.
  - Incentive funds are not required by law but are intended to target resources for specific needs
  - Categorical funds are typically required by state or federal regulation.

- **City of Norfolk** – local revenue is provided in accordance with the Local Revenue Allocation Policy adopted by the Norfolk City Council. Under the policy, the City allocates a constant 29.55 percent share of non-dedicated local taxes: real estate tax (including public service corporation tax), personal property tax, transient occupancy (hotel) tax, sales and use tax, machinery and tools tax, food and beverage (meals) tax, consumer water utility tax, business license tax, motor vehicle license fee (city), communication sales and use tax, consumer gas utility tax, consumer electric utility tax and recordation tax.
- **Federal** – provides supplemental funds impacted by the loss of tax dollars connected with federal properties that are not taxed, services provided to Medicaid eligible students, and grants received from federal government such as Title I, Individuals with Disabilities Act (IDEA), etc.
- **Other Local and Miscellaneous** – includes revenues received from tuitions, fees, building rentals, and indirect costs.

Note: As a fiscally dependent school division, Norfolk Public Schools cannot levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the Norfolk City Council, which has the authority to tax and incur debt.

Expenditures

The major classifications of expenditures for which Norfolk Public Schools is required to budget are:

- **Instructional services** – Includes all educational activities dealing with direct interaction between instructional staff and students. Textbooks, supplies, equipment, and instructional staff comprised of teachers and teacher assistants providing services for regular education, guidance, media, special education, gifted, athletics, and pre-school programs are included here.
- **Administration, and health services** – Includes centrally administered services that are not directly related to managing the overall instructional program of the school system such as School Board, information, human resources, financial, attendance, health, and psychological services.
- **Pupil transportation** – Includes school bus service for home-to-school transportation of students and all related field trips, athletic events, special events, and shuttle service between schools and programs.
- **Operations and Maintenance** – Activities to maintain and enhance all school facilities including utilities, risk management, custodial services, safety and security services, energy management, and planning activities.
- **School food services** – A self-funded operation supported through cafeteria sales and federal and state reimbursements.

Classifications of Revenue and Expenditures

- **Facility improvements** – Activities involved in the acquisition or improvement of school facilities, including significant replacement of building components.

- **Debt Service** – Includes payments for both principal and interest that service the debt of the school division appropriated to and paid by the school board. Most school-related debt service is handled by the City of Norfolk and does not appear in the school division's budget. The portion paid from a two-cent levy real estate is included in the school division budget.

- **Technology** – Includes services and support for all computer technology for the school division.

Expenditures (object categories)

- **Salaries** – Compensation for full-time and part-time employees and substitutes, as well as overtime expenses, supplements for extra duties, and other personnel service expenses.
- **Employee Benefits** – Job-related benefits provided to employees as part of their total compensation.
- **Purchased Services** – Payments for services, not including capitalized expenditures, acquired from outside sources.
- **Others** – Expenditures such as local mileage, out-of-town travel, organizational memberships, etc.
- **Utilities/Communications** – Include electricity, natural gas, fuel oil, phone service, water, sewer, and other utilities or communication services.
- **Building Insurance** – Payments for property insurance.
- **Materials and Supplies** – Includes articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized.
- **Textbooks** – All textbooks and workbooks purchased to be used in the classroom.
- **Bus Fuel/Parts** – Gasoline, lubricating oils, tires, spark plugs, batteries, chains or other such items used in the operation of vehicles and powered equipment**.**
- **Tuition Payments** – Payments to Regional Joint Operations in support of vocational, special education and talented and gifted programs.
- **Capital Outlay** – Expenditures that result in the acquisition of or additions to, capital assets with a unit cost of$5,000 or more.
- **Debt Service** – Payments of principal and interest for the improvement of facilities.
- **Fund Transfer** - transfers of funds between individual funds (e.g., transfer money from the Textbook Fund to the General Fund).

Fund Structure

Norfolk Public Schools maintains several funds to separately account for financial activity.

General Fund (operations) – The General Fund is the division's largest fund, and it addresses most of the day-to-day operations of the school system, including instructional programing, administrative services, student transportation, and maintenance of school facilities. Funding is primarily provided by the Commonwealth of Virginia and the City of Norfolk; the fund also receives limited revenue from the federal government and from collection of fees and related income.

School Nutrition Fund – The School Nutrition Fund supports the operation of school cafeterias that serve nearly 32,000 meals every school day. The primary source of funds is the National School Breakfast and Lunch Program administered by the US Department of Agriculture.

Grants and Special Programs Fund – The division receives numerous grants from federal, state, and local sources for specific educational purposes. Grants typically support supplemental programs and activities beyond those required by Virginia's Standards of Quality. Provisions for any matching requirements are included in the General Fund budget.

ESSER Fund – Elementary and Secondary School Emergency Relief Funds provided by the Federal Government to address impacts of COVID 19 on students and school districts. These funds started during FY 2020; the final round of ESSER funding expires September 30, 2024.

Capital Improvement Projects (CIP) Fund – These are funds appropriated for capital improvements including new construction, facility improvements, equipment, property acquisition, and design/engineering services. This Fund addresses facility alterations or conversions of interior spaces, the renovation of school facilities and related costs. Funding is typically provided by debt issued by the City of Norfolk and from budgetary surpluses generated by NPS or the City of Norfolk (refer to Revenue Allocation Policy).

Basis of Accounting/Budgeting

The division uses the modified accrual basis of accounting in reporting financial information as required by the Governmental Accounting Standards Board (GASB). Under the accrual basis of accounting, revenue and related expenditures are recognized when they become both measurable and available to finance expenditures of the current period rather than when money changes hands. This means revenue is recorded when it is earned, not when the division collects the money. Expenditures are recognized when related activities take place rather than when actually paid.

The basis of budgeting (or "budgetary basis") is closely aligned with GASB requirements. However, the division utilizes encumbrance accounting such that obligations are recognized and charged to the budget when purchase orders or encumbrances are issued rather than when payments are made. Budget reporting differs slightly from financial reporting since encumbrances are not recognized in financial reporting.

Fund Balance

Generally, the division receives an annual appropriation from the City Council of the City of Norfolk. The annual appropriation expires at the end of the year (June 30) and any remaining in the General Fund revert to the City. As such, fund balances held by the school division are limited to outstanding encumbrances and other restricted or assigned funds.

In 2018, the Norfolk City Council adopted the Local Revenue Allocation Policy which permits the return of reverted funds to the school division to address one-time purchases. The Local Revenue Allocation Policy also provides that the City will share excess local tax revenue collected each year. The Policy requires that excess local tax revenue allocated to the division be used for one-time purchases.

Budget Development Process

General Fund (Operating Fund)

Schools and administrative operations are funded by an annual budget beginning July 1 and ending June 30 of the following year. The General Fund budget funds the comprehensive educational programs and the related services for the districts students. While budgeting activities occur throughout the year, most activity takes place between October and May. Beginning as early as October and extending through January, a collaborative development process is underway. Below is a summary of budget development:

Step 1: The budget staff meet with individual departments to discuss needs and priorities. Budget staff then assemble and tabulate all budget requests from departments to determine demands for the new fiscal year.

Step 2: The budget staff projects available funding for the new year based on estimates of City revenue provided by the City of Norfolk and estimates of state revenue based on the budget recommendations from the Governor (information is provided by the Virginia Department of Education).

Step 3: The budget staff determines the extent to which budgetary demands or needs exceed available funding.

Step 4: Collaboration between the Superintendent and the Executive Leadership Team leads to the development of the Superintendent's Proposed Educational Plan and Budget that is presented to the School Board in February.

Step 5: The School Board considers the Superintendent's Proposed Educational Plan and Budget and, if necessary, makes modifications to the proposal. The School Board is required to hold at least one public hearing to gain citizen input before it adopts the annual budget. In accordance with the City Charter, the School Board must act on the school budget and submit it to the City Manager on or before April 1.

Step 6: The City Manager and staff review the School Board's adopted budget proposal and develop a combined city-schools operating budget that is then presented to City Council for consideration, usually in the March-April timeframe.

Step 7: City Council deliberates on the City Manager's proposal and adopts annual appropriations for the new year at its May business meeting. The Council also holds public hearings and may revise the Manager's budget.

Step 8: In mid-to-late May the School Board adopts a final operating budget based on any changes in funding approved by the City Council.

Step 7: The School Board revises the budget based on the operating appropriation approved by City Council. Changes to the total adopted budget require approval of both the School Board and City Council.

Public input is vital in the development of a fiscal year budget for NPS. Throughout the year, departments hear from stakeholders on issues and needs important to them. These become important discussion points as the Executive Leadership team develops the annual programmatic plan and budget. Likewise, the School Board considers citizen input as it deliberates on the division's budget. Citizen input is gathered by a variety of means, including a public hearing on the proposed budget. Information about the operating budget is disseminated through the school division's website.

Continued on next page.

Budget Development Process

School Nutrition Program Fund

The Department of School Nutrition is a self-supporting operation funded primarily through federal reimbursements and grants. The program operates in accordance with federal and state regulations and laws governing the use of public monies and the provision of meals for students.

School Nutrition's budget is developed in conjunction with the Senior Director of Child Nutrition, the Chief of Operations, and Director of Budget. School nutrition staff develop revenue projections and compile budget priorities for the next fiscal year and submit requests to the budget office for review. These requests and projections are reviewed for consideration in the budget.

Grants and Special Program Funds

The budget for grants and special program funds is established when NPS receives awards; budgets are developed based on guidance provided by grantors and federal regulations. When a new grant is awarded, the budget office establishes a project to track and record activity. Budgets are established in conjunction with program managers in accordance with stipulations of the grantor. Recurring grants are estimated and included in the budget process. When final grant award notifications are received on recurring grants, the budgets are adjusted to match the amounts on the final award.

Capital Improvement Projects Fund

The City of Norfolk provides an annual projection of funding available to the School Board for capital needs. The School Board established the Facility Committee (comprised of two school board members and several administrators to review facility requirements and develop a list of proposed projects. Based on funding provided by the city, the committee prioritizes the projects and recommends project funding. The capital fund is a multi-year fund; funds remain available until projects are completed.

Budget Administration Process

Budgets for the operating funds are reviewed regularly by school/department staff as well as the budget office. Budgets are managed in conjunction with department leadership; departments and schools may request transfers of funds as needed. The budget office reviews budget transfer requests to ensure adherence with policies and procedures and that funding is available.

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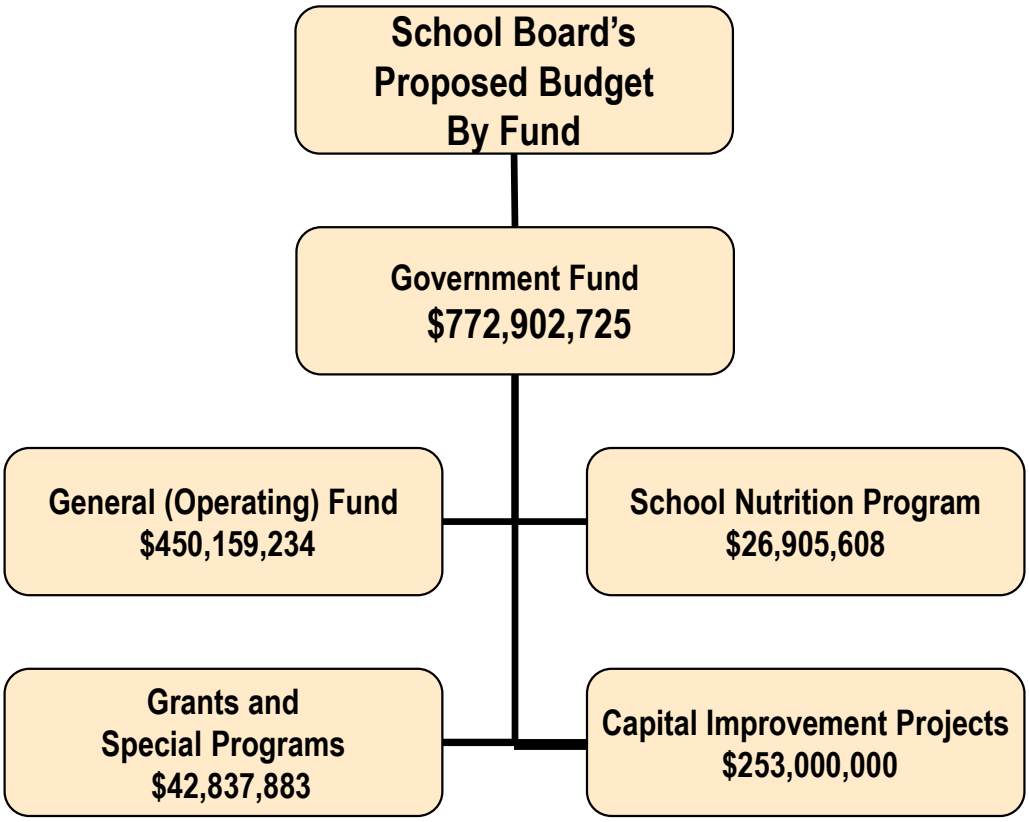








Summary of Appropriation



Listed above is a summary of funds the Norfolk School Board is requesting the Norfolk City Council to appropriate for FY2026. Included are funds from all sources under the control of the Norfolk School Board.

Budget Appropriation Matrix

Norfolk Public Schools operating funds are appropriated annually. Each fund has its own unique purpose with some overlap and interconnectivity to support the school division.

FY2026

Description	General Fund	School Nutrition Program	Grants and Special Programs	Capital Improvement Fund	Other Non-Major Funds	Total all funds
Allocated Amount	$ 450,159,234	26,905,608	42,837,883	253,000,000	-	**772,902,725**
Classification	Major	Major	Major	Major	Non-Major	
Budget Appropriation	Annual	Annual	Annual	Annual	Annual	
Operating Fund	Operating	Operating	Operating	Non-Operating	Non-Operating	
			VDOE Annual School Report Function			
Instruction	x		x		x	S
Administration, Attendance, and Health	x		x			
Pupil Transportation	x		x	x		
Operation and Maintenance	x			x		
School Food Services		x				
Facilities	x			x		
Debt Service and Fund Transfers	x					
Technology	x	x	x	x		

Summary of All Funds

This section of the budget document provides information on the various sources and uses of funds available to and managed by Norfolk Public Schools.

- **Operating (General) Fund** - represents the "nuts and bolts" of the system. It finances instructional programs and day-to-day functions in support of those programs and is funded from state, local sources, federal and miscellaneous funds.

- **School Nutrition Program Fund** – This fund pertains to the operation of school cafeterias that serves breakfast and lunch to our students. The major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program).

- **Grants and Special Programs Fund** – Norfolk Public Schools receives numerous grants and special donations from various federal, state and local sources for specific educational purposes. Provisions for all matching requirements are made in the school operating budget. Amounts are subject to change pending award notifications from the grantor.

- **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering. Capital Improvement funds are used to cover the cost of expenditures for alterations or conversions of interior space and other physical characteristics, renovation of a facility or its infrastructure, restoration of a facility or structure and major repairs to restore a facility.

Description	Actuals FY 2022	Actuals FY 2023	Actuals FY 2024	Budget FY 2025	Budget FY 2026	$ Chg Over FY2025	% Change
REVENUES							
Operating Fund							
General Fund	$ 349,856,322	$ 345,837,904	$ 406,483,954	$ 449,037,359	$ 450,159,234	$ 1,121,875	0.2%
School Nutrition Program	22,494,057	22,445,614	23,402,150	25,000,000	26,905,608	1,905,608	7.6%
Grants and Special Programs	35,887,732	101,813,378	39,410,265	42,837,882	42,837,882	-	0.0%
ESSER Fund	32,686,429	33,041,627	46,383,799	-		-	-
Transfer in from old Textbook Fund	-	-	1,280,720	-		-	100.0%
Capital Improvement Projects *	22,331,636	11,548,204	9,599,008	29,719,958	253,000,000	223,280,042	751.3%
GRAND TOTAL	**$ 463,256,176**	**$ 514,686,727**	**$ 526,559,896**	**$ 546,595,199**	**$ 772,902,724**	**$ 226,307,525**	**41.4%**
EXPENDITURES							
Operating Fund							
General Fund	$ 338,941,731	$ 345,837,904	$ 389,505,378	$ 449,037,359	$ 450,159,234	$ 1,121,875	0.2%
School Nutrition Program	18,397,921	20,878,101	24,387,377	25,000,000	26,905,608	1,905,608	7.6%
Grants and Special Programs	37,139,458	102,813,702	39,850,970	42,837,882	42,837,882	-	0.0%
ESSER Fund	32,409,391	33,041,627		-	-	-	-
Capital Improvement Projects	4,692,402	9,930,291	9,559,008	29,719,958	253,000,000	223,280,042	751.3%
GRAND TOTAL	**$ 431,580,903**	**$ 512,501,625**	**$ 463,302,733**	**$ 546,595,199**	**$ 772,902,724**	**$ 226,307,525**	**41.4%**

** Capital Improvement Fund revenue includes transfers from General Fund.*

Summary of Changes in Fund Balance - All Funds

Description	Actuals FY 2020	Actuals FY 2021	Actuals FY 2022	Budget FY 2023	Actuals FY 2024	Budget FY 2025	Budget FY 2026	Forecast FY 2027
General (Operating) Fund								
Beginning Fund Balance, July 1	**$ 20,344,945**	**$ 31,256,208**	**$ 45,205,107**	**$ 39,520,991**	**$ 39,520,991**	**$ 39,520,991**	**$ 39,520,991**	**$ 39,520,991**
Revenue	332,137,094	333,873,590	349,856,322	383,293,926	397,692,439	405,714,988	413,637,888	421,719,245
Other - GASB leasing changes	-	-	851,293	-	-	-	-	-
Expenditures	(316,834,339)	(319,756,559)	(338,941,731)	(383,293,926)	(398,972,439)	(405,714,988)	(413,637,888)	(421,719,245)
Transfer to/from Other Funds	(4,391,492)	(168,132)	(17,450,000)	-	1,280,000	-	-	-
Ending Fund Balance, June 30	**$ 31,256,208**	**$ 45,205,107**	**$ 39,520,991**	**$ 39,520,991**	**$ 39,520,991**	**$ 39,520,991**	**$ 39,520,991**	**$ 39,520,991**
School Nutrition Fund								
Beginning Fund Balance, July 1	**$ 11,047,742**	**$ 8,559,475**	**$ 4,700,864**	**$ 8,547,000**	**$ 8,547,000**	**$ 8,547,000**	**$ 8,547,000**	**$ 8,067,000**
Revenue	14,700,836	8,136,101	22,494,057	$ 23,000,000	$ 24,000,000	$ 24,000,000	$ 24,000,000	$ 24,000,000
Transfers to/from General Fund	-	168,132	(250,000)	-	-	-	-	-
Expenditures	(17,189,103)	(12,162,844)	(18,397,921)	(23,000,000)	$ (24,000,000)	(24,000,000)	$ (24,480,000)	(24,000,000)
Ending Fund Balance, June 30	**$ 8,559,475**	**$ 4,700,864**	**$ 8,547,000**	**$ 8,547,000**	**$ 8,547,000**	**$ 8,547,000**	**$ 8,067,000**	**$ 8,067,000**
Grants and Special Programs								
Beginning Fund Balance, July 1	**$ (607,931)**	**$ (2,247,649)**	**$ 1,014,926**	**$ 40,238**	**$ 40,238**	**$ 40,238**	**$ 40,238**	**$ 40,238**
Revenue	33,149,754	52,141,318	68,574,161	44,489,401	42,615,847	42,615,847	42,615,847	42,615,847
Expenditures	(34,789,472)	(48,878,743)	(69,548,849)	(44,489,401)	(42,615,847)	(42,615,847)	(42,615,847)	(42,615,847)
Ending Fund Balance, June 30	**$ (2,247,649)**	**$ 1,014,926**	**$ 40,238**	**$ 40,238**	**$ 40,238**	**$ 40,238**	**$ 40,238**	**$ 40,238**
Other Funds								
Beginning Fund Balance, July 1	**$ 1,615,951**	**$ 2,896,671**	**$ 2,696,642**	**$ 2,926,570**	**$ 2,926,570**	**$ 1,645,850**	**$ 1,645,850**	**$ 1,645,850**
Transfers to/from General Fund	1,280,720	-	-	-	(1,280,720)	-	-	-
Revenue		595,109	1,865,417					
Expenditures	-	(795,138)	(1,635,489)	-	-	-	-	-
Ending Fund Balance, June 30	**$ 2,896,671**	**$ 2,696,642**	**$ 2,926,570**	**$ 2,926,570**	**$ 1,645,850**	**$ 1,645,850**	**$ 1,645,850**	**$ 1,645,850**
Capital Improvement Projects								
Beginning Fund Balance, July 1	**$ (1,587,365)**	**$ 664,537**	**$ 1,587,611**	**$ 19,226,845**	**$ 19,226,845**	**$ 19,226,845**	**$ 19,226,845**	**$ 19,226,845**
Revenue	1,489,275	4,965,175	4,631,636	41,779,182	26,891,347	150,000,000	4,000,000	41,500,000
Transfer from General Fund	3,110,772	-	17,700,000	-	-	-	-	-
Expenditures	(2,348,145)	(4,042,101)	(4,692,402)	(41,779,182)	(26,891,347)	(150,000,000)	(4,000,000)	(41,500,000)
Ending Fund Balance, June 30	**$ 664,537**	**$ 1,587,611**	**$ 19,226,845**	**$ 19,226,845**	**$ 19,226,845**	**$ 19,226,845**	**$ 19,226,845**	**$ 19,226,845**
Total Funds (in thousands)								
Beginning Fund Balance, July 1	**$ 30,813**	**$ 41,129**	**$ 55,205**	**$ 70,262**	**$ 70,262**	**$ 68,982**	**$ 68,982**	**$ 68,502**
Revenue	381,477	399,711	447,422	492,563	491,200	622,331	484,254	529,835
Expenditures	(371,161)	(385,635)	(433,216)	(492,563)	(492,480)	(622,331)	(484,734)	(529,835)
Other transactions	-	-	851	-	-	-	-	-
Ending Fund Balance, June 30	**$ 41,129**	**$ 55,205**	**$ 70,262**	**$ 70,262**	**$ 68,982**	**$ 68,982**	**$ 68,502**	**$ 68,502**

Notes:

- No significant changes requiring explanation.
- Fund balances are net of encumbrances outstanding at end-of-year. This is the accumulated total of all prior years' actual revenues in excess of expenditures not appropriated by the City and has not been designated for other uses.
- Capital Improvement Projects: Revenues collected is based on reimbursements of actual expenditures for the fiscal year. Revenue supporting outstanding contracts are recognized only when expenditures are recognized.

Summary of Positions

Position		General Fund	School Nutrition	Grant Funds	Total All Funds
111000	Administrators	61.00	1.00	10.00	72.00
111200	Superintendent	1.00	-	-	1.00
111300	Deputy Superintendents	7.00	-	-	7.00
112000	Teachers/Counselors	2,269.50	-	145.00	2,414.50
112010	Teacher Specialists	125.00	-	52.00	177.00
112015	Speech Pathologists	35.00	-	-	35.00
112200	Library Media Specialists	50.00	-	-	50.00
112600	Principals	46.00	-	-	46.00
112700	Assistant Principals	62.00	-	-	62.00
113000	Other Professionals	95.00	14.00	8.00	117.00
113100	Nurse	48.00	-	-	48.00
113200	Psychologist	28.00	-	-	28.00
113400	Physical Therapists	6.00	-	-	6.00
113500	Occupational Therapists	7.00	-	-	7.00
114000	Network Engineers/Paraprofessionals	68.00	-	-	68.00
114200	Security Officers	76.00	-	-	76.00
115000	Clerical	223.00	6.00	11.00	240.00
115100	Teacher Assistants	393.00	-	171.50	564.50
116000	Trades Persons	92.00	4.00	-	96.00
117000	Bus Drivers/Truck Drivers (Delivery)	162.00	6.00	-	168.00
118000	Laborers	1.00	158.00	-	159.00
119000	Custodians	271.00	3.00	-	274.00
119300	Bus Attendants	60.00	-	-	60.00
TOTAL		**4,186.50**	**192.00**	**397.50**	**4,776.00**

Explanation of Position Changes - General (Operating)Fund

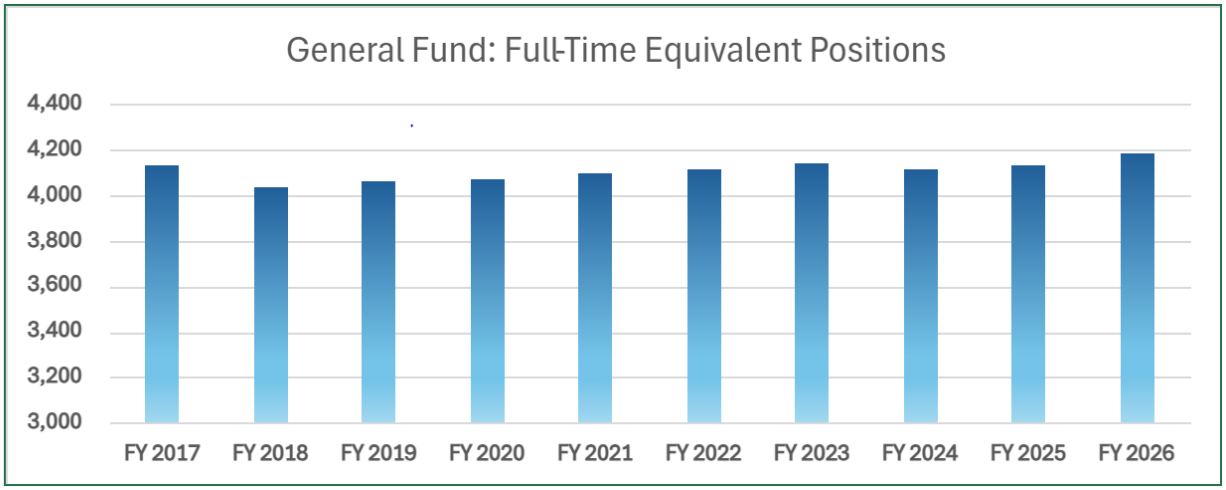
Description	FTE FY 2025	FTE FY 2026	Change	Explanation of Changes
Administrators	61.00	61.00	-	
Superintendent	1.00	1.00	-	
Division Chiefs	7.00	7.00	-	
Teachers/Counselors	2,223.50	2,269.50	46.00	ESL Teachers +33, Special Education Teachers +13
Teacher Specialists	123.00	125.00	2.00	Reading Specialist +1, Teacher specialist HS Stem Program +1
Speech Pathologists	35.00	35.00	-	
Library Media Specialists	50.00	50.00	-	
Principals	46.00	46.00	-	
Assistant Principals	62.00	62.00	-	
Other Professionals	95.00	95.00	-	
Nurses	48.00	48.00	-	
Psychologists	28.00	28.00	-	
Physical Therapists	6.00	6.00	-	
Occupational Therapists	7.00	7.00	-	
Network Engineers/Paraprofessionals	68.00	68.00	-	
Security Officers	76.00	76.00	-	
Clerical	218.00	223.00	5.00	High School Attendance Technicians+5
Teacher Assistants	393.00	393.00	-	
Trades Persons	92.00	92.00	-	
Bus Drivers/Truck Drivers (Delivery)	162.00	162.00	-	
Laborers	1.00	1.00	-	
Custodians	271.00	271.00	-	
Bus Attendants	60.00	60.00	-	
Total FTEs	**4,133.50**	**4,186.50**	**53.00**	

Position History - General (Operating) Fund

General Fund: Full-Time Equivalent Positions (FTE)

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
111000 Administrators	48.75	50.25	52.25	50.25	49.25	52.25	60.25	61.00	61.00	62.00
111200 Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
111300 Deputy Superintendents	2.00	3.00	3.00	3.00	7.00	7.00	7.00	7.00	7.00	7.00
112000 Teachers/Counselors	2,339.10	2,269.10	2,264.10	2,247.10	2,247.10	2,238.10	2,225.10	2,222.50	2,223.50	2,269.50
112010 Teacher Specialist	88.00	79.00	86.00	90.00	102.00	110.00	118.00	119.00	123.00	125.00
112015 Speech Pathologists	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
112200 Library Media Specialists	52.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
112600 Principals	48.00	47.00	47.00	47.00	47.00	47.00	47.00	46.00	46.00	46.00
112700 Assistant Principals	60.00	60.00	60.00	60.00	62.00	61.00	61.00	62.00	62.00	62.00
113000 Other Professionals	83.50	83.50	87.00	86.50	86.00	84.50	87.50	90.00	95.00	95.00
113100 Nurse	50.00	50.00	50.00	50.00	50.00	50.00	48.00	48.00	48.00	48.00
113200 Psychologist	23.00	23.00	23.00	23.00	23.00	23.00	27.00	27.00	28.00	28.00
113400 Physical Therapists	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
113500 Occupational Therapists	4.00	2.00	4.00	5.00	6.00	6.00	6.00	6.00	7.00	7.00
114000 Network Engineers/Paras	58.00	58.00	58.00	58.00	59.00	68.00	68.00	68.00	68.00	68.00
114200 Security Officers	47.00	47.00	47.00	47.00	49.00	52.00	58.00	76.00	76.00	76.00
115000 Clerical	220.50	216.50	216.50	217.50	217.50	217.00	217.00	218.00	218.00	223.00
115100 Teacher Assistants	354.00	343.00	347.00	372.00	373.00	375.00	393.00	393.00	393.00	393.00
116000 Trades Persons	89.00	89.00	90.00	90.00	90.00	90.00	92.00	92.00	92.00	92.00
117000 Bus Drivers/Truck Drivers	254.00	254.00	248.00	234.00	221.00	221.00	199.00	162.00	162.00	162.00
118000 Laborers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
119000 Custodians	272.00	271.00	271.00	270.00	271.00	271.00	271.00	271.00	271.00	271.00
117100 Bus Attendants	-	-	15.00	30.00	45.00	45.00	60.00	60.00	60.00	60.00
Total FTEs	**4,135.85**	**4,038.35**	**4,061.85**	**4,073.35**	**4,097.85**	**4,110.85**	**4,137.85**	**4,118.50**	**4,133.50**	**4,186.50**

Position History - General (Operating) Fund



General (Operating) Fund Revenue

Norfolk Public Schools expects to receive $450.2 million in FY2026 to support the day-to-day operation of the school division. This represents an increase of $1.1 million from the FY2025 Adopted Budget, however the Proposed FY 2025-26 GF budget is $16.86 million lower than the FY 2024-25 revised budget. As a public school system in the Commonwealth of Virginia, our funding is from two major sources: the Commonwealth and the City of Norfolk. Funding from the federal government and other local sources make up the additional sources of revenue.

State Revenues ($263.3 million)

The Fiscal Year 2026 budget is based on the Governor's 2024-2026 Biennial Budget.

State funds, which account for $263.3 million or 58.5% of the total budget, are made up of:

- Standards of Quality (SOQ) funds, which include basic aid, sales tax, fringe benefit funds, special education, vocational education, etc.
- Lottery-funded programs, and
- Incentive and categorical state funds

The SOQ funding level is determined by two major variables:

- Average Daily Membership (ADM) – the number of students in the district
- Composite Index – a sliding scale from 0 to 0.8. The higher the number, the higher the local share. Norfolk's composite index for FY2026 is .3212, which means the locality is responsible for 32.12% of the basic instructional program as defined by the Commonwealth of Virginia. The state is responsible for the remainder of the costs.

Given that SOQ funding is directly tied to ADM, changes in enrollment have significant budgetary implications (less students = less funding). As enrollment numbers change, so do the resources that we have available for the educational system. This impact is particularly acute given that current year data is used to calculate current funding, which means that the district needs to address any revenue shortfalls during the year to balance its books. The FY2026 budget is based on an ADM of students' kindergarten through twelfth grade.

State sales tax revenues represent the educational component of the state sales tax (1.125%) that is distributed to all school districts (another 0.125% is dedicated to the state portion of basic aid). All statewide revenue is pooled and allocated based on the number of students enrolled in each school division.

Lottery funds represent funding received from the state, that is a portion of profits made on the lottery system. These funds are not guaranteed and are dependent upon lottery receipts.

Other state revenues encompass a myriad of state assistance in the areas of technology, vocational education, primary class size, etc.

General (Operating) Fund Revenue

City Revenue ($167.7 million)

Beginning in FY2020, the Norfolk City Council adopted the Local Revenue Allocation Policy. The policy allocates 29.55% of non-dedicated local tax revenue: real estate tax, real estate public service corporation tax, personal property tax, transient occupancy (hotel) tax, sales and use tax, machinery and tools tax, food and beverage (meals) tax, consumer water utility tax, business license tax, motor vehicle license fee (city), communication sales and use tax, consumer gas utility tax, consumer electric utility tax and recordation tax. The FY 2026 funding totals $167.7 million, an increase of $3.5 million in City appropriation or 2% above FY 2025. City revenue for FY 2026 is in two categories: (1) $162.4 million for current operations and $5.3 million for debt service. The debt service portion is supported by the Council's dedication of two cents of the real estate tax levy to school construction, technology and infrastructure.

Federal Revenue ($5.4 million)

Federal revenue consists of Federal Impact Aid, Medicaid reimbursement, and Navy Junior Reserve Officer Training Corps, primarily. Federal Impact Aid is based on the number of children in Norfolk that are associated with or impacted by federal programs. Impact Aid is designed to mitigate the loss of tax dollars due to income and property connected with the federal government that is not taxed. Children living in government supplied housing on a military base is an example. The division anticipates receiving $3.4 million in Impact Aid during FY 2026.

Medicaid reimbursements are based on the number of Medicaid eligible students receiving applicable health services that are paid from state or local funds. Services paid with federal funds are not eligible for reimbursement. Medicaid revenue is projected at $1.7 million during FY 2026.

Naval Junior Reserve Officers Training Corps is a program funded by the Department of Defense; the school system is reimbursed for most of wages and benefits of NJROTC teachers.

Other Local and Miscellaneous Revenue ($3.7 million)

Other local funds include revenue received from tuition, fees, building rentals, and proceeds from the sale of surplus property and insurance recoveries. These funds are projected to decrease in FY 2026 due to decreases in indirect cost receipts related to pandemic grants as well as not transferring textbook fund balance this fiscal year.

One Time Funding Sources

The division plans to utilize $10 million of one-time funds pursuant to the revenue sharing agreement with the City of Norfolk. Per this agreement, the school division is allowed to use leftover funds from a previous fiscal year for one-time costs.

General (Operating) Fund Revenue

Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025	Budget 2026	$ Change	% Change
State	$ 210,820,101	$ 228,376,903	$ 231,916,677	$ 237,979,613	$ 263,321,711	$ 3,539,774	1.5%
City	129,622,172	107,319,294	150,796,426	164,241,940	167,135,635	43,477,132	40.5%
Federal	6,147,254	4,979,507	5,338,460	5,525,000	5,391,784	358,953	7.2%
One-Time Funds				38,415,806	10,000,000		
Other Local and Miscellaneous	3,266,795	9,493,802	4,988,850	2,875,000	4,310,104	(4,504,952)	-47.5%
TOTAL REVENUE	**$ 349,856,322**	**$ 350,169,506**	**$ 393,040,413**	**$ 449,037,359**	**$ 450,159,234**	**$ 42,870,907**	**12.2%**

Note: Totals may not add due to 100% due to rounding

General (Operating) Fund Revenue

Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025	Budget 2026	$ Change	% Change
Average Daily Membership	**25,733**	**25,342**	**25,063**	**24,762**	**24,459**	**(303)**	-1.2%
Standards of Quality (SOQ) Programs							
Basic Aid	$ 79,095,366	$ 81,857,247	$ 89,192,216	$ 102,955,386	$ 94,960,466	$ (7,994,920)	-7.8%
State Sales Tax	42,835,232	43,808,526	31,359,657	38,498,371	42,160,135	3,661,764	9.5%
Textbooks	1,919,524	2,323,594	2,319,577	2,691,688	2,688,498	(3,190)	-0.1%
Vocational Education	1,321,715	1,597,274	1,584,047	1,714,451	1,712,419	(2,032)	-0.1%
Gifted Education	928,773	965,385	957,391	1,058,926	1,074,459	15,533	1.5%
Special Education	10,287,947	10,952,733	10,862,034	12,858,383	12,843,142	(15,241)	-0.1%
Prevention, Intervention, Remediation	5,340,445	5,564,129	5,518,053	6,034,195	-	(6,034,195)	0.0%
VRS Retirement	12,770,628	13,515,392	13,403,471	13,900,500	12,893,507	(1,006,993)	-7.2%
Social Security	5,483,333	5,792,311	5,761,752	6,471,212	5,993,466	(477,746)	-7.4%
VRS Group Life	392,942	403,707	400,363	453,825	369,345	(84,480)	-18.6%
English as a Second Lanquage	1,115,682	1,435,602	1,658,332.00	2,110,946.00	-	(2,110,946)	-100.0%
Remedial Summer School	1,828,627	1,247,187	1,410,022.00	1,792,293.00	1,499,423.00	(292,870)	-16.3%
English Learner Teacher	-	-	-		4,552,188.00	4,552,188	100.0%
Sub-total: SOQ Programs	**$ 163,320,214**	**$ 169,463,087**	**$ 164,426,915**	**$ 190,540,176**	**$ 180,747,048**	**$ (9,793,128)**	**-5.1%**
Incentive Programs							
Compensation Supplement	$ 5,862,072	$ 5,777,439	$ 14,615,586	$ 4,119,137	$ 8,463,239	$ 4,344,102	105.5%
At-Risk (Split funded-Lottery)	-	-	-		10,583,816.0	10,583,816	100.0%
Special Education-Reg Tuition	-	-	-	-	-	-	0.0%
Virginia Preschool Initiative	6,620,417	7,747,024	6,738,358	8,315,756	8,221,028	(94,728)	-1.1%
Grocery Tax Hold Harmless	-	2,405,510	5,568,210	5,946,495	6,332,700	386,205	6.5%
No Loss Funding	3,998,191	-	-	-	-	-	0.0%
Math/Reading Instructional Specialists	361,431	434,556	456,258	176,211	186,048	9,837	5.6%
Early Reading Specialists Initiative	204,007	429,105	394,199	63,524	59,540	(3,984)	-6.3%
Bonus Payment	-	2,892,286	-	1,277,493	-	(1,277,493)	0.0%
Rebenchmarking Hold Harmless	-	3,762,305	3,720,053	-	-	-	0.0%
Sub-total: Incentive Programs	**$ 17,046,118**	**$ 23,448,225**	**$ 31,492,664**	**$ 19,898,616**	**$ 33,846,371**	**$ 13,947,755**	**70.1%**
Categorical Programs							
Special Education - Homebound	$ 12,641	$ 101,944	$ 45,197	$ 75,119	$ 77,896	$ 2,777	3.7%
Sub-total: Categorical Programs	**$ 12,641**	**$ 101,944**	**$ 45,197**	**$ 75,119**	**$ 77,896**	**$ 2,777**	**3.7%**
Lottery-Funded Programs							
Foster Care	$ 60,056	$ 42,038	$ 53,824	$ 61,136	$ 71,353	$ 10,217	16.7%
Learning Loss Instructional Supports	-	-	-	-	-	-	0.0%
At-Risk	11,806,507	16,984,232	16,943,667	8,563,549	29,388,951	20,825,402	243.2%
Virginia Preschool Initiative	-	-	-	-	-	-	0.0%
Early Reading Intervention	1,781,553	1,692,474	1,433,290	1,600,867	1,384,143	(216,724)	-13.5%
K-3 Primary Class Size Reduction	7,106,194	7,189,122	7,357,018	7,794,327	7,791,447	(2,880)	0.0%
SOL Algebra Readiness	570,313	565,329	540,894	590,235	614,701	24,466	4.1%
ISAEP	65,863	65,622	65,384	65,622	64,216	(1,406)	-2.1%
Special Education-Regional Tuition	1,419,891	1,451,218	2,249,369	1,665,790	2,238,801	573,011	34.4%
Career and Technical Education	371,965	226,006	316,542	273,623	205,144	(68,479)	-25.0%
Mentor Teacher	-	56,570	(56,570)	-	48,821	48,821	0.0%
Infrastructure & Operations	-	-	-	-	-	-	0.0%
Supplemental Lottery	7,258,786	7,091,036	7,048,483	6,850,553	6,842,819	(7,734)	0.0%
Sub-total: Lottery-Funded Programs	**$ 30,441,128**	**$ 35,363,647**	**$ 35,951,901**	**$ 27,465,702**	**$ 48,650,396**	**$ 21,184,694**	**77.1%**
Total State Funds	**$ 210,820,101**	**$ 228,376,903**	**$ 231,916,677**	**$ 237,979,613**	**$ 263,321,711**	**$ 25,342,098**	**10.6%**

General (Operating) Fund Revenue

Description	Actual 2022	Actual 2023	Actual 2024	Budget 2025	Budget 2026	$ Change	% Change
City Funds							
Regular Appropriation	$ 129,004,650	$ 106,701,772	$ 150,178,904	$ 158,514,355	$ 161,809,002	$ 3,294,647	2.1%
Reappropriation of Fund Balance	-	-	-	-	-	-	0.0%
School Crossing Guards Appropriation	617,522	617,522	617,522	617,522	617,522	-	0.0%
Debt Service: Construction, Technology and Infrastructure (CTI)	-	-	-	5,110,063	5,326,633	216,570	4.2%
Total City Funds	**$ 129,622,172**	**$ 107,319,294**	**$ 150,796,426**	**$ 164,241,940**	**$ 167,753,157**	**$ 3,511,217**	**2.1%**
Federal Funds							
Impact Aid	$ 953,278	$ 3,949,450	$ 3,140,713	$ 2,200,000	$ 3,140,713	$ 940,713	42.8%
Impact Aid - Special Education	983,763	292,999	245,385	900,000	269,192	(630,808)	-70.1%
Medicaid Reimbursement	3,822,721	237,380	1,742,898	2,000,000	1,742,898	(257,102)	-12.9%
Telecom Discount Rate (E-rate)	-	-	-	-	-	-	0.0%
NJROTC	387,492	499,678	209,463	425,000	238,981	(186,019)	-43.8%
Total Federal Funds	**$ 6,147,254**	**$ 4,979,507**	**$ 5,338,460**	**$ 5,525,000**	**$ 5,391,784**	**$ (133,216)**	**-2.4%**
One Time Reversion Funds							
FY23 Reversion for one time spending	$ -	$ -	$ -	$ 30,572,562	$ -	$ (30,572,562)	-100.0%
FY21 PIR Fund Balance Transfer				7,843,244	-	$ (7,843,244)	-100.0%
FY24 Reversion for one time spending	-		-	-	10,000,000	$ 10,000,000	100.0%
Total Federal Funds	**$ -**	**$ -**	**$ -**	**$ 38,415,806**	**$ 10,000,000**	**$ (28,415,806)**	**-74.0%**
Other Local and Miscellaneous Funds:							
Non-Resident Tuition	82,500	$ 219,720	$ 133,908	$ 50,000	$ 91,954	41,954	83.9%
Tuition - Summer School	-	-	-	-	-	-	0.0%
Fees: Transportation for Field Trips	52,200	130,105	140,488	125,000	132,744	7,744	6.2%
Indirect Costs Recovery - CARES	237,500	192,116	-	-	-	-	0.0%
Indirect Costs Recovery - Grants	1,850,082	2,864,005	2,701,278	1,800,000	2,782,641	982,641	54.6%
Indirect Costs Recovery - Child Nutrition	250,000	250,000	-	250,000	-	(250,000)	-100.0%
Tuition Recovery - (Dual Enrollment)	-	(421)	-	-	-	-	0.0%
Interest Income	10,990	-	-	15,000	-	(15,000)	-100.0%
Rental of School Facilities	4,743	21,925	29,655	15,000	22,328	7,328	48.9%
In-school Related Services (SECEP)	306,354	-	-	-	-	-	0.0%
Textbook Fund Balance	-	-	1,280,720	-	-	-	0.0%
Credit Card Rebate	271,036	280,752	337,230	250,000	308,991	58,991	23.6%
Miscellaneous	201,389	698,947	365,572	270,000	353,924	83,924	31.1%
Miscellaneous-Other Subscriptions	-	4,836,653	-	100,000	-		
Total Local and Miscellaneous Funds	**$ 3,266,795**	**$ 9,493,802**	**$ 4,988,850**	**$ 2,875,000**	**$ 3,692,582**	**$ 817,582**	**28.4%**
TOTAL REVENUE	**$ 349,856,322**	**$ 350,169,506**	**$ 393,040,413**	**$ 449,037,359**	**$ 450,159,234**	**$ 1,121,875**	**0.2%**

General (Operating) Fund Expenditures

The FY 2026 School Operating Budget targets additional resources for schools and students to address the academic and social-emotional needs of students, including learning losses caused by a prolonged closure of schools. At $450 million, it represents a $1.1 million (0.2%) increase from the current fiscal year budget.

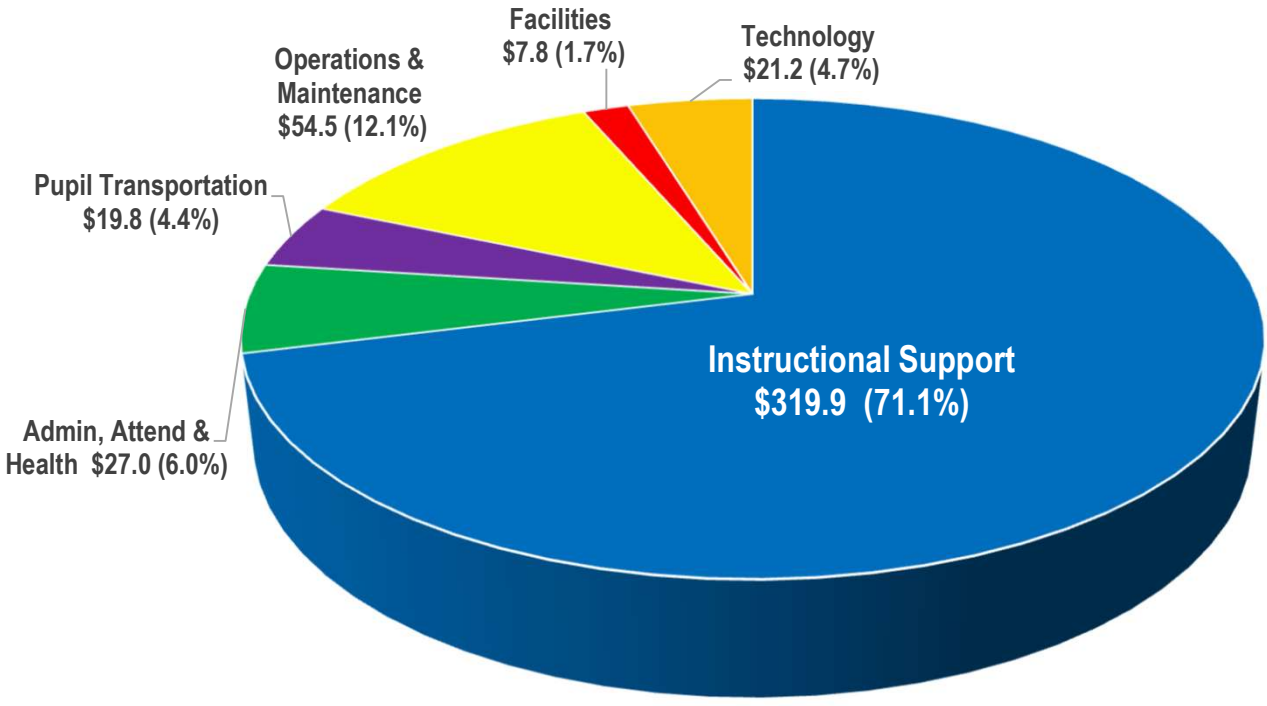
An operating budget reveals a great deal about any organization's values. The NPS budget reflects a commitment to excellence and equity for all students with targeted strategies that reach children across the learning spectrum. The work of dedicated teachers, principals, and support staff throughout the district makes student learning and achievement possible. It is essential that we recognize and reward superior results if we are to attract and retain qualified faculty. This financial plan contains recommendations for salary increases for employees that are commensurate with their dedication.

Forecasts

Norfolk Public Schools expects expenditures to continue to grow year over year. The main drivers are the push to increase teacher salaries. Additionally, as school facilities grow older, Norfolk Public Schools will have to commit additional funds to maintaining buildings owned by the school division. Technology continues to loom over future purchases as the school district went to a one-to-one device model in response to the Coronavirus pandemic. These devices will need to be purchased in phases in order to build a sustainable replacement cycle. School security continues to loom over the division as Norfolk Public Schools continues to adjust to demands placed on other school districts across the nation. The school division will ultimately continue to prioritize the classroom and make trade offs to preserve the quality of education for its students.

Summary of General Fund Expenditures by Major Category

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Instructional Support	$ 253,876,435	$ 255,363,648	$ 280,701,787	$ 320,381,432	$ 319,868,212	-0.2%
Administration, Attendance and Health	19,412,932	20,922,681	23,453,838	27,019,517	26,985,746	-0.1%
Pupil Transportation	12,996,283	14,838,665	18,097,395	19,436,090	19,848,454	2.1%
Operations and Maintenance	38,385,831	36,932,485	47,582,473	51,513,365	54,535,584	5.9%
Facilities	440,773	435,432	1,834,840	8,315,799	7,755,864	-6.7%
Technology	13,274,912	14,783,611	17,756,967	22,371,156	21,165,374	-5.4%
TOTAL	**$ 338,387,165**	**$ 343,276,521**	**$ 389,427,300**	**$ 449,037,360**	**$ 450,159,234**	**0.2%**



Amounts are in millions

Summary of General Fund Expenditures by Cost Category

Fiscal Year 2026

Description	Wages and Salaries	Employee Benefits	Other Expenditures	Total	% of Budget
Instructional Support					
Classroom Instruction	$ 106,068,633	$ 40,531,626	$ 17,352,106	$ 163,952,365	36.4%
Guidance Services	10,669,962	3,713,144	65,337	14,448,443	3.2%
School Social Workers	2,256,045	838,420	22,100	3,116,565	0.7%
Instructional Support	5,263,116	1,720,096	1,759,287	8,742,500	1.9%
Media Services	4,254,668	1,560,087	515,440	6,330,195	1.4%
Office of the Principal	17,575,288	6,540,195	305,378	24,420,861	5.4%
Alternative Education	1,162,515	503,170	490,440	2,156,125	0.5%
Special Education	36,611,968	13,636,840	12,089,080	62,337,888	13.8%
Career and Technical Education	7,706,725	2,777,465	247,501	10,731,691	2.4%
Gifted and Talented	3,499,500	1,369,153	487,922	5,356,575	1.2%
Athletics and VHSL Activities	1,845,836	430,006	729,192	3,005,035	0.7%
Other Extra-Curricular Activities	507,482	36,364	508,776	1,052,622	0.2%
Summer School	809,347	66,172	515,022	1,390,541	0.3%
Adult Education	491,039	110,435	17,150	618,624	0.1%
Non-Regular Day School (Pre-K)	9,741,316	2,187,092	279,773	12,208,182	2.7%
Sub-total: Instructional Support	**$ 208,463,441**	**$ 76,020,266**	**$ 35,384,505**	**$ 319,868,212**	**71.1%**
Support Activities and Facilities					
Administration	$ 8,384,348	$ 2,931,826	$ 3,854,759	$ 15,170,933	3.4%
Attendance and Health Services	8,063,957	2,971,406	779,450	11,814,813	2.6%
Pupil Transportation	12,034,707	3,599,362	4,214,385	19,848,454	4.4%
Operations and Maintenance	24,637,216	8,034,548	21,863,821	54,535,584	12.1%
Facilities	-	-	7,755,864	7,755,864	1.7%
Technology	7,627,631	3,073,986	10,463,757	21,165,374	4.7%
Sub-total: Support Activities	**$ 60,747,859**	**$ 20,611,128**	**$ 48,932,036**	**$ 130,291,022**	**28.9%**
TOTAL	**$ 269,211,300**	**$ 96,631,394**	**$ 84,316,540**	**$ 450,159,234**	**100.0%**
Percent of Budget	**59.8%**	**21.5%**	**18.7%**	**100.0%**	

Summary of General Fund Expenditures by Object

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Administrators	$ 5,160,057	$ 5,491,253	$ 6,981,038	$ 7,387,071	$ 7,507,775	1.6%
Board Members	23,067	23,460	22,753	23,460	24,516	4.5%
Superintendent	241,450	273,130	257,803	248,282	258,001	3.9%
Division Chiefs	960,672	994,998	1,319,433	1,251,793	1,378,808	10.1%
Teachers/Counselors (Contract)	110,687,641	112,538,657	119,056,160	142,446,458	139,866,329	-1.8%
Teacher Specialists	5,181,812	7,099,388	7,895,800	8,803,298	8,359,718	-5.0%
Speech Pathologists	1,702,313	1,726,027	1,878,063	2,235,656	2,099,787	-6.1%
Teachers/Counselors (Hourly)	2,002,693	1,703,114	2,093,329	2,462,327	3,951,683	60.5%
Library Media Specialists	2,764,625	2,745,234	2,909,991	3,547,309	3,270,874	-7.8%
Principals	4,576,146	4,661,572	5,783,138	5,437,836	5,682,539	4.5%
Assistant Principals	4,892,617	5,086,719	5,858,648	6,142,202	6,279,257	2.2%
Other Professionals	5,746,449	6,267,016	7,424,468	7,805,253	7,968,240	2.1%
Nurse	2,484,155	2,704,507	2,801,696	3,289,374	3,167,228	-3.7%
Nurse (Part-Time/Substitutes)	85,906	144,922	155,930	204,000	187,900	-7.9%
Psychologist	1,470,697	1,513,382	1,351,119	1,876,000	1,571,875	-16.2%
Physical Therapists	346,070	371,223	311,989	394,779	412,544	4.5%
Occupational Therapists	266,029	331,473	321,014	367,616	384,159	4.5%
Other Professional (Hourly)	60,672	87,913	159,316	133,404	161,364	21.0%
Network Engineers/Paraprofessionals	3,007,344	3,345,715	4,355,537	4,340,773	4,426,127	2.0%
Paraprofessionals (Hourly)	43,700	39,925	31,990	67,000	50,707	-24.3%
Security Officers	1,230,357	1,213,005	2,932,027	3,149,000	3,293,909	4.6%
Security officers (Hourly)	138,251	163,593	266,803	297,477	287,640	-3.3%
Clerical	7,712,351	8,447,678	10,238,446	10,434,485	10,718,021	2.8%
Teacher Assistants	7,156,973	7,717,499	8,867,441	9,784,300	9,810,433	0.3%
Teacher Assistants (Hourly)	70,943	122,395	64,035	130,379	142,443	9.3%
Clerical (Hourly)	93,389	125,835	132,819	162,091	186,390	15.0%
Staff Overtime	950,670	1,379,354	2,043,101	544,723	2,043,100	275.1%
Trades Persons	3,974,155	4,302,430	5,210,641	6,098,908	6,373,359	4.5%
Trades Persons (Hourly)	50,782	42,534	50,875	84,983	89,767	5.6%
Trades Persons Essential Pay	32,315	7,925	-	-	-	0.0%
Bus Drivers	2,352,383	3,442,054	4,518,915	5,025,702	5,251,859	4.5%
Truck Drivers (Delivery)						
Bus Drivers (Hourly)	1,657,051	2,491,023	2,486,311	1,852,145	2,646,566	42.9%
Laborers	34,031	36,631	47,696	43,809	45,780	4.5%
Custodians	7,621,328	7,562,907	9,508,433	10,692,480	11,158,917	4.4%
Custodian (Hourly)	485,840	595,515	624,112	345,427	821,743	137.9%
Bus Assistants (Part-Time)	210,227	207,675	180,179	194,706	203,468	4.5%
Bus Assistants	538,088	637,782	938,904	1,213,807	1,268,428	4.5%
Custodians Essential Pay	26,912	12,652	77,441	-	80,926	100%

Summary of General Fund Expenditures by Object

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Part-Time Employees	62,236	81,940	27,445	7,440	14,693	97.5%
Substitute Teachers (Daily)	822,873	1,045,664	1,293,786	2,486,960	1,802,592	-27.5%
Substitute Teachers (Long-Term)	2,896,982	5,885,764	7,743,129	7,101,017	8,287,173	16.7%
Stipends	$ 7,352,759	$ 7,301,390	$ 9,966,666	$ 7,578,953	7,577,611	0.0%
National Board Certified Bonus	49,591	42,421	29,865	82,925	84,052	1.4%
Bonus - One Time Payment	10,696,319	4,061,081	6,328,780	19,518,792	13,000	-99.9%
Sub-total: Wages and Salaries	**$ 207,920,922**	**$ 214,076,375**	**$ 244,547,066**	**$ 285,294,401**	**$ 269,211,301**	**-5.6%**

Summary of General Fund Expenditures by Object

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Employee Benefits						
Social Security/Medicare	$ 15,568,525	$ 16,032,981	$ 17,699,709	$ 18,730,522	$ 19,859,049	6.0%
VRS Retirement Benefits	19,052,310	19,069,600	19,640,599	20,955,565	21,957,589	4.8%
VRS Retirement - Hybrid Plan	10,288,830	11,378,691	12,733,335	10,251,691	12,347,805	20.4%
Health Insurance	32,131,351	32,737,643	32,676,465	31,982,123	33,287,495	4.1%
VRS Group Insurance	2,478,964	2,589,597	2,763,331	2,966,179	2,935,315	-1.0%
VLDP Disability - Hybrid	325,833	367,412	416,371	1,017,454	1,066,348	4.8%
Unemployment	342	-	-	50,000	50,000	0.0%
Workers Compensation	758,903	971,184	888,864	1,560,500	1,360,500	-12.8%
VRS Retiree Healthcare Credit	2,189,881	2,311,429	2,465,095	2,590,005	2,752,408	6.3%
Other Benefits	1,363,114	1,175,477	890,982	1,000,001	1,014,883	1.5%
Sub-total: Employee Benefits	**$ 84,158,054**	**$ 86,634,013**	**$ 90,174,751**	**$ 91,104,041**	**$ 96,631,392**	**6.1%**
Other Expenditures						
Contract Services	$ 11,668,018	$ 13,429,084	$ 16,021,835	$ 18,993,720	$ 27,223,553	43.3%
Purchased Services - School Crossing Guards	617,522	617,522	617,522	617,522	617,522	0.0%
Copier Click Charges	171,670	208,497	242,203	224,800	205,215	-8.7%
Program Expenses	-	-	-	-	50,000	#DIV/0!
Equipment Maintenance Contracts - Copier Clicks	47,915	53,371	59,749	60,000	60,000	0.0%
Advertising	192	10,955	746	12,000	12,000	0.0%
Transportation by Contract	1,003,612	1,152,907	2,033,062	2,200,000	2,200,000	0.0%
Student Travel and Field Trips	46,736	69,914	53,006	66,305	150,950	127.7%
Print Shop/Child Nutrition Services	1,760	6,169	3,405	2,000	2,020	1.0%
Electricity	7,138,726	6,683,304	6,606,609	6,127,500	6,627,500	8.2%
Natural Gas and Fuel Oil	992,434	1,370,590	1,064,929	1,291,400	1,260,000	-2.4%
Water, Sanitation, and Trash Disposal	842,952	923,779	842,928	912,150	912,150	0.0%
Postage	88,122	130,760	87,096	60,180	35,030	-41.8%
Communications - Telephone	397,233	472,919	399,950	469,500	702,676	49.7%
Cell Phones	301,205	325,469	335,987	297,750	301,309	1.2%
Insurance	1,437,581	1,102,030	2,478,330	2,642,869	2,642,869	0.0%
Leases and Rentals	144,336	176,720	167,583	238,500	238,500	0.0%
Local Travel	60,356	88,589	89,930	71,040	60,947	-14.2%
Out-of-Town Travel Meals & Lodging	46,667	145,758	199,710	168,289	211,158	25.5%
Out-of-Town Travel Transportation	23,368	70,034	94,016	114,500	143,800	25.6%
Out-of-Town Travel Registration	114,368	169,611	182,855	199,723	424,882	112.7%
Staff Development	-	689	927	-	-	
Norfolk Interagency Consortium	300,000	300,000	300,000	300,000	300,000	0.0%
Organizational Memberships	172,080	155,886	178,813	218,623	216,771	-0.8%
Bad Debt	-	207,085	-	-		0.0%
Student Incentives	-	2,062	408	-	240,000	0.0%
Student Tuition	24,705	18,876	500	240,000	23,800	-90.1%
Miscellaneous - Other	19,428	319,374	11,410	21,500	-	-100.0%
Bank Fees	49,979	1,050	245	-	-	#DIV/0!
Real Estate Taxes- Camp Young	882	3,646	2,731	-	1,669,992	0.0%
Supplies - General	1,512,071	1,638,291	1,710,361	1,499,756	40,000	-97.3%
Uniforms	123,950	35,055	52,813	40,000	32,958	-17.6%
Food Supplies	36,557	50,565	45,722	30,858	-	-100.0%
Staple Food Supplies	-	-	807	-	1,844,606	0.0%
Custodial Supplies	737,402	1,007,457	846,161	1,002,750	1,970,200	96.5%
Building Materials and Supplies	1,276,672	1,554,351	1,663,833	1,970,200	740,000	-62.4%
Vehicle Fuel	709,896	710,144	890,259	740,000	845,000	14.2%
Vehicle Parts	525,288	741,640	730,344	845,000	489,388	-42.1%
Textbooks - Existing Adoption	78,275	72,237	130,203	581,949	7,208,546	1138.7%
Textbooks - New Adoption	3,842,646	350,595	25,366	5,884,888	2,298,802	-60.9%
Supplies -Instructional Materials	2,031,682	2,181,941	2,222,467	1,339,856	1,267,168	-5.4%

Summary of General Fund Expenditures by Object

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Technology Software/On-Line Content	1,068,376	5,824,067	1,069,006	1,030,038	-	-100.0%
Contra: Subscription	-	(1,138,591)	-	-	2,335,489	0.0%
Technology Equipment Non-Capitalized	858,288	1,198,433	1,699,024	2,369,500	-	-100.0%
Technology Infrastructure Non-Capitalized	111,742	304,195	39	-	-	0.0%
Furniture Non-Capitalized	154,559	122,826	101,300	6,000	6,000	0.0%
Small Equipment Non-Capitalized	62,431	104,944	127,055	34,100	37,600	10.3%
Regional Education Programs - Tuition	5,344,760	5,871,108	8,304,563	8,716,340	9,051,848	3.8%
Equipment Replacements	1,498,572	62,029	412,612	1,861,466	653,400	-64.9%
Furniture Replacement	13,998	33,675	13,965	23,000	25,000	8.7%
Equipment Replacement-Other	-	206,914	35,820	-	307,482	
Vehicle Replacements	-	245,306	180,580	300,000	300,000	0.0%
Equipment Replacements Infrastructure	576	754,152	-	-	-	0.0%
Equipment Additions	119,077	59,176	568,856	294,745	306,745	4.1%
New Furniture	-	-	2,142	-	-	
Other New Equipment	-	75	-	-	-	0.0%
New Vehicle	-	-	-	156,000	156,000	
Building Acquisition and Improvements	438,642	421,556	1,803,986	3,285,000	2,725,065	-17.0%
Technology Software	-	-	-	-	65,000	
Fund Transfers - Schools	17,750,902	11,605,089	69,797	49,303	49,303	0.0%
Debt Service: Interest and Principal	60,720	1,199,311	-	-	-	
Debt Service: Construction, Technology & Infrastructure		-	-	5,028,299	5,028,299	0.0%
Sub-total: Other Expenditures	**$ 64,068,929**	**$ 63,433,188**	**$ 54,783,562**	**$ 72,638,917**	**$ 84,316,541**	**16.1%**
TOTAL	**$ 356,147,905**	**$ 364,143,576**	**$ 389,505,378**	**$ 449,037,359**	**$ 450,159,234**	**0.2%**

Summary of General Fund Expenditures by Function

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Instructional Support						
Classroom Instruction	$ 133,161,145	$ 129,277,442	$ 138,621,303	$ 163,960,723	$ 163,952,365	1.6%
Guidance Services	10,735,909	$ 11,859,461	12,853,129	14,660,940	14,448,443	4.3%
Sch Soc Workers	2,233,800	$ 2,613,087	3,051,655	3,190,889	3,116,565	0.5%
Instructional Support	5,333,796	$ 4,975,217	5,609,959	6,486,673	8,742,500	1.6%
Media Services	5,850,563	$ 5,682,524	6,019,132	6,431,702	6,330,195	6.0%
Office of the Principal	20,408,311	$ 21,095,855	24,394,552	24,560,681	24,420,861	4.1%
Alternative Education	1,588,727	$ 1,711,987	2,058,928	2,497,748	2,156,125	30.2%
Special Education	46,639,886	$ 49,200,891	55,984,738	62,992,227	62,337,888	7.5%
Career and Technical Education	9,049,718	$ 9,234,920	9,616,146	11,639,699	10,731,691	5.0%
Gifted and Talented	3,979,521	$ 4,522,137	5,313,189	5,621,094	5,356,575	5.5%
Athletics and VHSL Activities	2,918,752	$ 2,817,385	3,050,888	2,951,775	3,005,035	1.5%
Other Extra-Curricular Activities	952,553	$ 1,091,599	1,088,103	1,428,508	1,052,622	1.7%
Summer School	752,817	$ 241,814	610,338	735,261	1,390,541	-6.8%
Adult Education	609,088	$ 551,874	659,442	724,731	618,624	2.2%
Non-Regular Day School (Pre-K)	9,661,849	$ 10,487,455	11,770,284	12,498,781	12,208,182	7.1%
Sub-total: Instructional Support	**$ 253,876,435**	**$ 255,363,648**	**$ 280,701,787**	**$ 320,381,432**	**$ 319,868,212**	**3.7%**
Support Activities and Facilities						
Administration	$ 10,189,275	$ 11,292,367	$ 12,410,854	$ 14,517,144	$ 15,170,933	-1.1%
Attendance and Health Services	9,223,657	9,630,314	11,042,984	12,502,373	11,814,813	0.9%
Pupil Transportation	12,996,283	14,838,665	18,097,395	19,436,090	19,848,454	-5.7%
Operations and Maintenance	38,385,831	36,932,485	47,582,473	51,513,365	54,535,584	4.2%
Facilities	440,773	435,432	1,834,840	8,315,799	7,755,864	5.1%
Technology	13,274,912	14,783,611	17,756,967	22,371,156	21,165,374	9.9%
Sub-total: Support Activities	**$ 84,510,731**	**$ 87,912,873**	**$ 108,725,513**	**$ 128,655,927**	**$ 130,291,022**	**2.9%**
TOTAL	**$ 338,387,165**	**$ 343,276,521**	**$ 389,427,300**	**$ 449,037,360**	**$ 450,159,234**	**3.5%**

Classroom Instruction - Program 110

Classroom Instruction includes all regular educational activities dealing directly with interaction between teachers and students. Books, supplies, equipment, and compensation of all instructional staff comprised of teachers, aides, and classroom assistants for the regular school program are included here. This program includes English Language Arts, Mathematics, Science, and History/Social Science, as well as various specialists who work with elementary students who are struggling in these areas. It also includes NJROTC programs at the High Schools whose teachers are partially paid by the Federal Government. The Middle School Quality Education Program (MSQEP), Algebra Readiness, and Continuous High School Improvement programs (CHSI) that supplement education and provide a rigorous learning environment are all funded in this program. Funds will also be used to address any potential learning loss over the past year. Additional supplies, tutoring funds, programs and needed materials for classrooms to support differentiated student learning are included here.

Goals

- To ensure compliance with the federal regulations in the Every Student Succeeds Act (ESSA) legislation
- To provide equitable instructional services to children with strategic staffing and resource allocation
- To provide small learning environments in the primary grades in compliance with the K-3 Class Size Reduction Initiative as outlined by the State Board of Education
- To ensure that all schools have the necessary materials, supplies and resources to fully implement the Norfolk Public Schools curriculum
- To create learning environments where all students can develop the habits and skills for literacy
- To adhere to the Standards of Accreditation

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- 33 English Language Learner teachers
- 1 Reading Specialist
- 1 Teacher Specialist

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- 4.5% salary increase for contracted staff that are on step
- 2.2% one time bonus for contracted staff beyond step 30

Classroom Instruction - Program 110

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Salaries						
Teachers (Contract)	$ 73,161,673	$ 71,865,424	$ 75,439,283	$ 88,865,536	$ 76,548,520	-13.9%
Teacher Specialists	3,467,356	5,157,127	5,750,239	6,377,322	12,820,865	101.0%
Teachers (Hourly)	154,399	117,538	138,643	151,500	2,067,412	1264.6%
Teacher Assistants	1,155,812	1,362,340	1,647,805	1,840,000	1,743,596	-5.2%
Teacher Assistants (Hourly)	36,922	41,063	29,583	69,025	72,935	5.7%
Substitute Teachers (Daily)	630,136	833,897	1,001,858	1,762,416	1,334,630	-24.3%
Substitute Teachers (Long-Term)	2,698,697	5,608,765	7,364,545	6,929,119	7,907,319	14.1%
Other Professionals	540	432	-	-	-	0.0%
Stipends	3,468,421	3,272,066	4,942,024	3,490,547	3,490,547	0.0%
National Board Certified Bonus	24,796	24,796	18,845	66,875	68,002	1.7%
Bonus - One Time Payment	4,062,423	1,639,426	2,518,039	9,081,124	-	-100.0%
Sub-total: Salaries	**$ 88,861,175**	**$ 89,922,874**	**$ 98,850,864**	**$ 118,633,464**	**$ 106,053,826**	-10.6%
Sub-total: Employee Benefits	**$ 37,075,977**	**$ 36,534,311**	**$ 37,249,699**	**$ 37,572,662**	**$ 40,526,916**	7.9%
Other Expenditures						
Contract Services	$ 111,090	$ 170,982	$ 177,141	$ 335,862	$ 6,914,755	1958.8%
Student Travel and Field Trips	29,939	29,904	40,937	15,900	16,850	6.0%
Leases and Rentals	58,000	58,000	58,000	20,000	20,000	0.0%
Local Travel	6,254	7,287	8,830	11,200	3,107	-72.3%
Out-of-Town Travel Meals & Lodging	-	-	-	1,000	1,000	0.0%
Out-of-Town Travel Transportation	-	-	-	2,000	2,000	0.0%
Out-of-Town Travel Registration	-	450	4,563	3,500	3,500	0.0%
Transportation by Contract	-	443	-	-	-	0.0%
Organizational Memberships	11,163	13,399	13,579	5,000	-	-100.0%
Student Tuition - Non-Regional Educ	24,705	18,876	-	240,000	240,000	0.0%
Student Incentives	-	2,062	-	-	-	0.0%
Supplies - General	247,549	215,906	229,131	72,650	82,150	13.1%
Textbooks - Existing Adoption	49,692	47,440	108,600	559,949	467,388	-16.5%
Textbooks - New Adoption	3,842,646	350,595	24,992	5,884,888	7,208,546	22.5%
Supplies - Instructional Materials	1,307,477	1,435,115	1,477,021	561,447	1,587,596	182.8%
Technology Software/On-Line Content	106,807	45,473	53,119	4,000	29,000	625.0%
Technology Equipment - NonCapitalized	423,336	297,675	241,918	1,200	422,732	35127.7%
NPS Print Shop	-	19	-	-	-	0.0%
Furniture - NonCapitalized	100,872	101,412	68,068	-	-	0.0%
Small Equipment (Non-Technology)	-	482	-	-	-	0.0%
Equipment Replacements	851,293	-	-	-	307,482	100.0%
Equipment Additions	53,170	23,498	14,841	36,000	46,000	27.8%
Sub-total: Other Expenditures	**$ 7,223,993**	**$ 2,819,018**	**$ 2,520,740**	**$ 7,754,596**	**$ 17,352,106**	**123.8%**
TOTAL	**$ 133,161,145**	**$ 129,276,203**	**$ 138,621,303**	**$ 163,960,722**	**$ 163,932,848**	**0.0%**

Guidance Services - Program 121

The primary goals of the NPS School Counseling program are to ensure students are academically successful, well-adjusted socially/emotionally and better prepared for college and the world of work upon graduation. Professional School Counselors offer a comprehensive program, based on the ASCA Model and VDOE School Counseling Standards that promotes career and college readiness, academic achievement, and the social/emotional development of each student. These activities are structured to help students attain, develop, and demonstrate competencies in learning (academic domain), earning (college and career domain) and living (personal/social domain). College and career counseling provides students with a multitude of opportunities to investigate the world of work and make informed career decisions, develop strategies to achieve future goals, and understand college and other post-secondary educational and career opportunities, including admissions and financial support. Academic counseling assists students and their parents in understanding academic curriculum options, planning an academic program of studies, interpreting academic testing results, and developing academic skills that foster academic achievement. Social/emotional counseling equips students to develop an understanding of themselves, the rights and needs of others, how to resolve conflict and to define individual goals, reflecting their interests, abilities and aptitudes, along with the skills to be responsible citizens.

Professional school counselors also teach skills and deliver services through classroom guidance lessons, as well as individual and small group counseling sessions. Counselors also provide responsive services to meet the immediate needs of students and their families as well as system support services that consist of activities that establish, maintain, and enhance the total school counseling program. VDOE requires that the school counseling staff devote a minimum of 80% of their time providing direct services to students and ASCA recommends that school counselors spend a minimum of 80% of their time providing direct services to students daily.

Desired Outcomes

The overarching goal of the School Counseling Program is to ensure that all students are college and career ready upon graduation. A college and career ready student is one who is prepared to succeed in entry-level, credit-bearing, academic college courses and in workforce training programs. College refers to two or four-year post-secondary schools. Workforce training programs pertain to careers that offer competitive, livable salaries above the poverty line and offer opportunities for career advancements in a growing or sustainable industry. Indicators of success include, but are not limited to, the following metrics: higher graduation rates, higher attendance rates, higher math and reading proficiency, lower suspension and discipline rates, higher college-going rate, higher SAT/ACT scores, 100% completion of student academic and career plans, increase in scholarships awarded, and improved technical skills.

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- 4.5% salary increase for contracted staff that are on step
- 2.2% one time bonus for contracted staff beyond step 30

Guidance Services - Program 121

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Salaries						
Administrator	$ 92,347	$ 68,547	$ 106,541	$ 107,438	$ 98,617	-8.2%
Counselors (Contract)	6,204,842	6,976,203	7,746,334	9,003,638	9,358,946	3.9%
Counselors (Hourly)	23,921	12,560	8,700	29,474	30,800	4.5%
Other Professionals (Hourly)	-	-	-	-	-	0.0%
Clerical	485,560	529,064	589,501	665,881	694,907	4.4%
Part-Time Custodian	-	-	-	217	68	-68.7%
Substitute Teachers (Long-Term)	6,069	-	473	-	494	100.0%
Stipends	460,773	498,511	472,126	486,131	486,131	0.0%
Bonus - One Time Payment	335,486	137,060	227,392	632,327	-	-100.0%
Sub-total: Salaries	**$ 7,608,998**	**$ 8,221,945**	**$ 9,151,067**	**$ 10,925,106**	**$ 10,669,963**	**-2.3%**
Sub-total: Employee Benefits	**$ 3,051,826**	**$ 3,572,315**	**$ 3,658,692**	**$ 3,693,761**	**$ 3,713,144**	**0.5%**
Other Expenditures						
Contract Services	$ 46,700	$ 29,861	$ 7,752	$ 28,674	$ 26,774	-6.6%
Cell Phones	1,102	1,132	942	1,200	1,200	0.0%
Local Travel	-	169	-	-	-	0.0%
Out-of-Town Travel Meals & Lodging	-	-	-	-	6,069	100.0%
Out-of-Town Travel Transportation	-	-	3,722	-	-	0.0%
Out-of-Town Travel Registration	-	3,230	6,024	3,500	3,500	0.0%
Organizational Memberships	-	-	169	-	-	0.0%
Supplies - General	7,843	9,265	8,785	7,099	4,530	-36.2%
Food Supplies	1,057	558	-	600	-	-100.0%
Supplies - Instructional Materials	18,382	20,986	15,779	1,000	23,264	2226.4%
Technology Software/On-Line Content	-	-	-	-	-	0.0%
Technology Equipment - NonCapitalized	-	-	196	-	-	0.0%
Sub-total: Other Expenditures	**$ 75,084**	**$ 65,201**	**$ 43,369**	**$ 42,073**	**$ 65,337**	**55.3%**
TOTAL	**$ 10,735,908**	**$ 11,859,461**	**$ 12,853,128**	**$ 14,660,940**	**$ 14,448,444**	**-1.4%**

School Social Workers - Program 122

School Social Workers provide a valuable service to students through activities designed to improve school attendance and to prevent and solve school problems. Examples of School Social Workers' responsibilities include: Crisis Team participation, conducting socio-cultural case histories with families, direct counseling services to students and outreach to parents regarding available school and community services. Each School Social Worker is a member of the Student Support Services Team and is typically assigned to two schools.

Due to the pandemic, the need for mental health workers to assist students and families have increased. The disruption to the student's lives, as the result of the pandemic has resulted in academic, behavioral, and mental health challenges. Programs and practices are being developed division-wide to address the social emotional needs of students. Social workers are an active part of that initiative.

Goals

- To ensure compliance with federal, state and local special education policies and procedures
- To ensure that parents and students have access to community resources for enhancing learning skills
- To establish partnerships with the home, school and community for benefit of academic achievement
- To provide and interpret procedural safeguards and parental rights to parents/legal guardians throughout the special education process
- To assist in the development of programming associated with social emotional learning and to help deliver associated services to students

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- 4.5% salary increase for contracted staff that are on step
- 2.2% one time bonus for contracted staff beyond step 30

School Social Workers - Program 122

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Salaries						
Administrator	$ -	$ -	$ -	$ 103,972	$ 32,704	-68.5%
Other Professionals	1,395,547	1,667,598	2,007,247	1,991,379	2,080,991	4.5%
Stipends	128,516	133,567	140,911	142,350	142,350	0.0%
Bonus - One Time Payment	57,500	25,270	46,187	128,174	-	-100.0%
Sub-total: Salaries	**$ 1,581,563**	**$ 1,826,435**	**$ 2,194,345**	**$ 2,365,875**	**$ 2,256,045**	**-4.6%**
Sub-total: Employee Benefits	**$ 621,313**	**$ 758,628**	**$ 835,508**	**$ 799,013**	**$ 838,420**	**4.9%**
Other Expenditures						
Cell Phones	$ 3,801	$ 3,938	$ 3,842	$ 4,000	$ 4,000	0.0%
Local Travel	1,346	3,052	2,255	-	-	0.0%
Supplies - General	22,274	17,128	12,707	18,000	6,800	-62.2%
Technology Equipment - NonCapitalized	3,503	3,906	2,998	4,000	11,300	182.5%
Sub-total: Other Expenditures	**$ 30,924**	**$ 28,024**	**$ 21,802**	**$ 26,000**	**$ 22,100**	**-15.0%**
TOTAL	**$ 2,233,800**	**$ 2,613,087**	**$ 3,051,655**	**$ 3,190,888**	**$ 3,116,565**	**-2.3%**

Instructional Support - Program 131

Instructional Support Services provides a wide variety of services to instructional staff to enable them to provide high quality instruction to the students of Norfolk Public Schools. This program involves activities associated with directing, managing and supervising the improvement of instructional services and activities that aid teachers in developing, implementing and assessing the curriculum, preparing and utilizing supplemental curriculum materials, and understanding and appreciating various techniques which motivate students. Items to address potential learning loss from the past year, such as assessment and curriculum development, professional development needs as well as instructional programs are included here. Instructional Support Services includes the offices of the Chief Academic Officer, Curriculum and Instruction, Assessment Research & Accountability, Student Support Services and Communications. Excluded from this program are support activities of Special Education, Career and Technical Education, Summer School, Gifted Education, Adult Education, Early Learning, Media Services and Athletics.

Goals

- Provide and support high quality, consistent staff development for teachers and administrators based on individual, school, and/or district needs as identified using varied data points
- Provide current and relevant resources and materials, which include instructional best practices and align to the Norfolk Public Schools' curriculum and state standards
- Provide support, resources, coaching, and training for teachers to effectively analyze and utilize student achievement data for effective planning and delivery of instruction and interventions
- Provide support for innovative instructional programs and specialty programs in elementary, middle, and high schools
- Provide quality district level assessments aligned with the Norfolk Public Schools' curriculum in grades 2-10 and the state standards in grades 3-8 and end-of-course (EOC) classes

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- 4.5% salary increase for contracted staff that are on step
- 2.2% one time bonus for contracted staff beyond step 30

Instructional Support - Program 131

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Salaries						
Administrators	$ 1,674,514	$ 1,546,897	$ 1,929,518	$ 1,977,383	$ 1,956,952	-1.0%
Teachers (Contract)	108	-	1,941	-	1,809,479	100.0%
Teacher Specialists	418,296	475,911	500,199	582,733	516,922	-11.3%
Teachers (Hourly)	190,425	190,640	149,929	241,560	172,941	-28.4%
Other Professionals	120,965	141,417	152,662	161,949	146,048	-9.8%
Other Professionals (Hourly)	-	-	-	-	-	0.0%
Technology (Hourly)	-	2,064	3,503	6,000	5,733	-4.5%
Clerical	409,074	456,806	551,106	557,963	574,649	3.0%
Clerical (Hourly)	1,256	-	-	-	-	0.0%
Substitute Teachers (Daily)	103	1,212	257	674	504	-25.3%
Stipends	71,790	72,408	63,164	71,863	71,863	0.0%
National Board Certified Bonus	5,510	5,510	5,510	8,025	8,025	0.0%
Bonus - One Time Payment	220,572	99,500	100,259	277,711	-	-100.0%
Sub-total: Salaries	**$ 3,112,613**	**$ 2,992,365**	**$ 3,458,047**	**$ 3,885,862**	**$ 5,263,116**	**35.4%**
Sub-total: Employee Benefits	**$ 1,126,267**	**$ 1,136,819**	**$ 1,173,390**	**$ 1,177,559**	**$ 1,720,096**	**46.1%**
Other Expenditures						
Contract Services	$ 675,268	$ 196,564	$ 331,019	$ 947,767	$ 1,031,431	8.8%
Student Travel and Field Trips	225	2,444	11,373	17,000	17,000	0.0%
Print Shop	1,748	4,375	-	-	-	0.0%
Postage	-	-	88	3,000	3,000	0.0%
Cell Phones	17,530	19,460	21,836	22,280	22,280	0.0%
Local Travel	10,152	12,306	20,504	-	2,000	0.0%
Out-of-Town Travel Meals & Lodging	11,760	61,657	90,455	23,909	24,509	2.5%
Out-of-Town Travel Transportation	7,426	22,569	43,941	20,900	20,400	-2.4%
Out-of-Town Travel Registration	44,715	77,470	87,348	27,285	219,460	704.3%
Organizational Memberships	59,347	62,495	63,199	86,524	90,172	4.2%
Miscellaneous - Other	6,945	9,130	9,283	8,500	10,800	27.1%
Supplies - General	123,181	156,567	153,393	150,340	191,629	27.5%
Food Supplies	18,417	25,480	24,353	7,758	7,258	-6.4%
Supplies - Instructional Materials	8,291	9,925	3,323	6,000	6,000	0.0%
Technology Software/On-Line Content	10,096	22,244	50,966	11,900	19,758	66.0%
Technology Equipment - NonCapitalized	36,249	58,743	30,648	53,990	53,990	0.0%
Furniture - NonCapitalized	2,929	-	6,885	-	-	0.0%
Small Equipment (Non-Technology)	60,190	103,872	27,694	34,100	37,600	10.3%
Equipment Replacements	448	731	2,214	2,000	2,000	0.0%
Sub-total: Other Expenditures	**$ 1,094,916**	**$ 846,032**	**$ 978,522**	**$ 1,423,253**	**$ 1,759,287**	**23.6%**
TOTAL	**5,333,796**	**4,975,217**	**$ 5,609,959**	**$ 6,486,673**	**$ 8,742,500**	**34.8%**

Media Services - Program 132

Media Services encompasses all of the activities and resources of the school library program through which all students and staff access ideas and information. It provides resources both in schools and outside of schools through the virtual library portals for around-the-clock access to information needed to support teaching and learning at all levels. The school librarian plays a critical role in facilitating student and faculty understanding of 21st-century forms of literacy which include digital literacy, visual literacy, textual literacy and technological literacy and acts as a leader in developing digital citizens. In addition, school library programs are designed to develop readers by providing resources and programs that encourage reading a wide variety of self-selected materials for employment and information.

Goals

- Collaborate with other educators to design learning strategies to meet the needs of all students
- Provide instruction in the essential skills and habits to ensure that students and staff are effective users of ideas and information
- Provide equitable access to resources and information
- Provide learning experiences that encourage users to be discriminating consumers and skilled creators of information

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- 4.5% salary increase for contracted staff that are on step
- 2.2% one time bonus for contracted staff beyond step 30

Media Services - Program 132

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Salaries						
Administrators	$ 116,900	$ 117,407	$ 155,117	$ 146,406	$ 152,994	4.5%
Library Media Specialists	2,764,625	2,745,234	2,909,991	3,547,309	3,270,874	-7.8%
Part-Time Technology Staff	-	1,627	521	17,000	5,347	-68.5%
Clerical	79,990	43,968	61,875	67,000	70,015	4.5%
Teacher Assistants	479,264	472,439	546,844	590,100	551,477	-6.5%
Substitute Teachers (Long-Term)	-	-	-	-	-	0.0%
Stipends	187,441	157,201	143,569	195,936	195,936	0.0%
National Board Certified Bonus	8,265	8,031	5,510	8,025	8,025	0.0%
Bonus - One Time Payment	173,294	62,860	96,584	269,166	-	-100.0%
Sub-total: Salaries	**$ 3,809,779**	**$ 3,608,767**	**$ 3,920,011**	**$ 4,840,942**	**$ 4,254,668**	**-12.1%**
Sub-total: Employee Benefits	**$ 1,546,133**	**$ 1,538,754**	**$ 1,616,930**	**$ 1,490,592**	**$ 1,560,087**	**4.7%**
Other Expenditures						
Contract Services	$ 90,625	$ 8	$ 10	$ -	$ -	0.0%
Cell Phones	580	582	654	600	600	0.0%
Local Travel	110	-	-	-	-	0.0%
Out-of-Town Travel Meals & Lodging	-	-	-	-	-	0.0%
Out-of-Town Travel Transportation	-	-	159	-	-	0.0%
Out-of-Town Travel Registration	-	120	400	150	150	0.0%
Supplies - General	49,186	47,264	51,468	8,468	8,468	0.0%
Supplies - Instructional Materials	313,210	363,911	319,175	-	415,272	100.0%
Technology Software/On-Line Content	9,768	85,721	89,368	90,000	90,201	0.2%
Technology Equipment - NonCapitalized	21,895	21,510	15,306	950	749	-21.2%
Furniture - NonCapitalized	9,277	15,887	5,652	-	-	0.0%
Equipment Replacements	-	-	-	-	-	0.0%
Sub-total: Other Expenditures	**$ 494,651**	**$ 535,003**	**$ 482,192**	**$ 100,168**	**$ 515,440**	**414.6%**
TOTAL	**$ 5,850,563**	**$ 5,682,524**	**$ 6,019,133**	**$ 6,431,702**	**$ 6,330,195**	**-1.6%**

Office of the Principal - Program 141

Activities of the Office of the Principal encompass the overall management and direction of a particular school. Included are activities performed by the school principal and assistant principals as they:

- Supervise operations and provide instructional leadership of the school
- Evaluate staff
- Assign duties to staff
- Supervise and maintain the school records
- Coordinate school instructional activities

The activities of the clerical staff in the office in support of teaching and administrative duties are also included in this program.

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- 4.5% salary increase for contracted staff that are on step
- 2.2% one time bonus for contracted staff beyond step 30

Office of the Principal - Program 141

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Salaries						
Program Leader	$ 69,542	$ 74,771	$ 87,891	$ 93,588	$ 84,942	-9.2%
Principals	4,576,146	4,661,572	5,783,138	5,437,836	5,682,539	4.5%
Assistant Principals	4,892,617	5,086,719	5,858,648	6,142,202	6,279,257	2.2%
Clerical	3,817,257	4,006,790	4,834,124	4,849,896	5,049,735	4.1%
Clerical (Hourly)	33,316	71,385	62,099	93,172	76,693	-17.7%
Staff Overtime	1,076	368	680	-	711	100.0%
Stipends	370,234	372,038	891,185	401,411	401,411	0.0%
National Board Certified Bonus	5,510	653	-	-	-	0.0%
Bonus - One Time Payment	523,078	211,590	322,535	901,493	-	-100.0%
Sub-total: Salaries	**$ 14,288,776**	**$ 14,485,886**	**$ 17,840,300**	**$ 17,919,598**	**$ 17,575,288**	**-1.9%**
Sub-total: Employee Benefits	**$ 5,755,166**	**$ 6,138,874**	**$ 6,286,387**	**$ 6,361,698**	**$ 6,540,195**	**2.8%**
Other Expenditures						
Contract Services	$ 29,134	$ 30,871	$ 12,835	$ 23,000	$ 69,600	202.6%
Cell Phones	124,627	131,608	133,137	122,685	122,685	0.0%
Local Travel	1,168	3,115	4,645	2,000	-	-100.0%
Out-of-Town Travel Transportation	374	472	1,532	-	-	0.0%
Out-of-Town Travel Meals & Lodging	-	25	100	-	-	0.0%
Organizational Memberships	328	139	89	500	-	-100.0%
Supplies - General	169,053	210,475	111,634	131,200	111,221	-15.2%
Food Supplies	5,624	1,716	924	-	-	0.0%
Technology Software/On-Line Content	-	-	-	-	-	0.0%
Technology Equipment - NonCapitalized	-	(5,091)	-	-	1,872	100.0%
Furniture - NonCapitalized	33,071	654	2,770	-	-	0.0%
Small Equipment (Non-Technology)	990	-	-	-	-	0.0%
Furniture Replacement	-	-	-	-	-	0.0%
Field Trips	-	-	200	-	-	0.0%
Sub-total: Other Expenditures	**$ 364,369**	**$ 373,984**	**$ 267,866**	**$ 279,385**	**$ 305,378**	**9.3%**
TOTAL	**$ 20,408,311**	**$ 20,998,744**	**$ 24,394,553**	**$ 24,560,681**	**$ 24,420,861**	**-0.6%**

Alternative Education - Program 170

The Alternative Education Program provides students who have been unable to stay in regular settings with the opportunity to continue their education. Madison Alternative Center serves students in grades six through twelve who have been issued a long-term suspension from their regular middle or high schools. In addition, Madison has several new initiatives that provide students with an opportunity to voluntarily attend the center and receive targeted support designed to improve their academic achievement.

The first initiative, Pathway to Excellence, promotes literacy and academic achievement in a positive and productive non-traditional setting. This voluntary program is designed to address the diverse needs of individuals through differentiated teaching and learning in every classroom, every day, for every student. The second initiative, Restorative Practices, fosters healthy relationships and promotes positive discipline in schools. The third initiative, Positive Behavioral Interventions and Supports (PBIS), employs a systematic program to improve school-wide student behavior.

In addition, Madison provides an Intensive Student Alternative Education Plan (ISAEP) Program for students pursuing their GED. Madison students have been recognized for excellence in several local public and community-based volunteer activities. The center participated in the Elizabeth River ProLect Star Schools, and Madison was recognized as a Resilient River Star School Model Level.

Overall, our vision is to impact the lives of students so they can STAND - Students Taking a New Direction.

Goals

- To ensure that students who are in need of supportive services in settings other than their traditional comprehensive schools are afforded a full continuum of services that provide opportunities for continuous learning.
- To acquire funding focused upon creating consistent, high-quality learning experiences and pertinent services that effectively meet the needs of students through kinesthetic means and real-life experiences.
- To increase the academic achievement of alternative education students, consequently increasing student SOL pass/pass advanced rates to support full accreditation of all Norfolk Public Schools and to improve school climate, safety, and student/staff attendance.
- To provide professional learning opportunities for the staff and administration as determined to ensure engagement, knowledge, and skills for teaching and learning that address students' learning challenges and diverse learning styles.

Open Campus, which is part of the NPS Alternative Education Program and is located at the Norfolk Technical Center on North Military Highway, provides students who have dropped out or are at-risk of dropping out of school with a path to earn a high school diploma in an environment that fits their schedule, life circumstances and learning needs. Open Campus offers both students who have dropped out or who and those who are still in school, but off track for graduation, a flexible schedule and a focus on e-learning. This approach helps students succeed with personalized programs for achieving high school credits.

Goals

- To ensure that students in need of supportive services in settings other than their traditional comprehensive schools are afforded a full continuum of services that provide opportunities for continuous learning
- To focus funding on creating consistent, high quality learning experiences and pertinent services that effectively meet the needs of students.
- To increase academic achievement of Open Campus students, consequently increasing student SOL pass/pass advanced rates to support full accreditation of all schools and to improve school climate, safety, and student/staff attendance.

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- 4.5% salary increase for contracted staff that are on step
- 2.2% one time bonus for contracted staff beyond step 30

Alternative Education - Program 170

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Salaries						
Teachers (Contract)	$ 829,453	$ 878,899	$ 942,290	$ 1,105,150	$ 342,140	-69.0%
Teacher Specialist Speech	50,910	41,350	34,646	50,000	653,964	1207.9%
Teacher Specialist	-	-	-	-	52,250	100.0%
Other Professionals	100,261	104,255	117,229	131,000	72,272	-44.8%
Teacher Assistants	10,802	179	-	200	63	-68.5%
Substitute Teachers (Daily)	800	1,988	3,371	2,613	1,404	-46.3%
Stipends	37,619	38,996	39,823	40,422	40,422	0.0%
Bonus - One Time Payment	47,144	16,860	23,220	64,087	-	-100.0%
Sub-total: Salaries	**$ 1,076,989**	**$ 1,082,527**	**$ 1,160,579**	**$ 1,393,472**	**$ 1,162,515**	**-16.6%**
Sub-total: Employee Benefits	**$ 476,510**	**$ 595,399**	**$ 493,575**	**$ 612,336**	**$ 503,170**	**-17.8%**
Other Expenditures						
Equip Maintenance Contracts	$ -	$ -	$ -	$ 1,800	$ 1,800	0.0%
Student Travel and Field Trips	-	-	-	1,500	-	-100.0%
Postage	164	251	80	-	-	0.0%
Cell Phones	1,677	1,681	1,644	2,500	2,500	0.0%
Supplies - General	7,308	14,369	10,207	8,000	8,000	0.0%
Supplies - Instructional Materials	8,275	8,270	6,159	12,000	12,000	0.0%
Technology Software/On-Line Content	15,540	5,180	6,782	-	-	0.0%
Textbooks New Additions	-	-	376	-	-	0.0%
Furniture - NonCapitalized	-	-	-	-	-	0.0%
Regional Education Programs	-	-	373,140	454,940	454,940	0.0%
Equipment Additions	2,263	5,263	6,389	11,200	11,200	0.0%
Sub-total: Other Expenditures	**$ 35,227**	**$ 35,014**	**$ 404,777**	**$ 491,940**	**$ 490,440**	**-0.3%**
TOTAL	**$ 1,588,726**	**$ 1,712,940**	**$ 2,058,931**	**$ 2,497,748**	**$ 2,156,125**	**-13.7%**

Special Education - Program 200

Special education means specially designed instruction in the least restrictive environment, at no cost to the parent(s), to meet the unique needs of a child with a disability, including instruction conducted in a classroom, in the home, in hospitals, in institutions, and in other settings. Special Education encompasses classroom, direct and indirect support services as outlined in the student's Individualized Education Program (IEP). Funds in this program are designed to address specific student needs which will address any potential learning loss over the past year. Norfolk Public Schools is responsible for identifying, locating and evaluating children, between the ages of 2 and 22, inclusive, who reside within the City of Norfolk and are in need of special education services. Special education programs and related services support access to the general education curriculum and include post-secondary transition planning in the areas of education, training, employment and independent living. A continuum of services for students with disabilities age 2-22 is offered throughout the district. Norfolk Public Schools collaborates with a variety of community and state agencies to support the educational needs of students with disabilities.

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- 9 Special Education Inclusion Teachers
- 2 Special Education Post Graduate Teachers
- 1 Special Education Autism Teacher
- 1 Special Education Visually Impaired Teacher

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- 4.5% salary increase for contracted staff that are on step
- 2.2% one time bonus for contracted staff beyond step 30

Special Education - Program 200

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Salaries						
Administrators	$ 890,928	$ 1,024,759	$ 1,160,334	$ 1,266,735	$ 1,323,738	4.5%
Teachers (Contract)	16,777,907	17,647,387	18,203,693	22,665,231	24,256,322	7.0%
Teacher Specialists	1,104,910	1,271,933	1,392,292	1,552,716	1,578,423	1.7%
Speech Pathologists	1,702,313	1,726,027	1,878,063	2,235,656	2,099,787	-6.1%
Teachers (Hourly)	94,180	151,266	173,398	180,886	112,775	-37.7%
Clerical	171,744	187,677	242,701	240,000	250,800	4.5%
Teacher Assistants	3,970,576	4,185,154	4,638,658	5,281,000	5,384,954	2.0%
Teacher Assistants (Hourly)	1,440	7,661	521	2,170	709	-67.3%
Clerical (Hourly)	1,384	4,364	3,005	1,446	1,511	4.5%
Substitute Teachers (Daily)	113,389	120,195	171,408	620,889	291,223	-53.1%
Substitute Teachers (Long-Term)	177,725	207,125	252,803	92,308	252,828	173.9%
Stipends	1,008,780	984,816	1,516,194	1,058,899	1,058,899	0.0%
National Board Certified Bonus	2,755	2,755	-	-	-	0.0%
Bonus - One Time Payment	1,685,240	672,840	1,012,875	2,824,109	-	-100.0%
Sub-total: Salaries	**$ 27,703,271**	**$ 28,193,959**	**$ 30,645,945**	**$ 38,022,045**	**$ 36,611,969**	**-3.7%**
Sub-total: Employee Benefits	**$ 11,718,910**	**$ 12,258,186**	**$ 12,579,439**	**$ 12,943,914**	**$ 13,636,840**	**5.4%**
Other Expenditures						
Contract Services	$ 1,334,586	$ 2,290,514	$ 4,260,627	$ 2,876,000	$ 2,876,000	0.0%
Transportation by Contract	278,813	310,000	513,044	680,000	680,000	0.0%
Student Travel and Field Trips	5,275	7,657	8,000	600	600	0.0%
Postage	-	7,288	450	2,500	2,500	0.0%
Cell Phones	33,756	37,380	39,604	39,500	39,500	0.0%
Local Travel	30,857	45,885	35,181	55,000	55,000	0.0%
Out-of-Town Travel Meals & Lodging	3,403	22,931	18,964	24,000	24,000	0.0%
Out-of-Town Travel Transportation	211	12,234	8,079	13,000	13,000	0.0%
Out-of-Town Travel Registration	15,570	23,102	17,249	24,000	24,000	0.0%
Norfolk Interagency Consortium	300,000	300,000	300,000	300,000	300,000	0.0%
Organizational Memberships	10,864	11,748	6,630	14,000	14,000	0.0%
Student Tuition - Non-Regional Educ	-	-	500	-	-	0.0%
Supplies - General	79,306	96,590	43,077	88,500	89,229	0.8%
Food Supplies	2,815	9,863	8,984	13,000	13,000	0.0%
Supplies - Instructional Materials	89,432	8,482	25,232	10,000	63,869	538.7%
Textbooks: Existing Adoption	8,860	-	-	-	-	0.0%
Technology Software/On-Line Content	29,532	17,118	20,920	21,000	37,215	77.2%
Technology Equipment - NonCapitalized	18,430	39,795	11,975	45,000	37,000	-17.8%
Furniture - NonCapitalized	8,409	527	8,811	1,000	1,000	0.0%
Regional Education Programs	4,967,586	5,507,632	7,432,028	7,819,168	7,819,168	0.0%
Sub-total: Other Expenditures	**$ 7,217,705**	**$ 8,748,746**	**$ 12,759,355**	**$ 12,026,268**	**$ 12,089,081**	**0.5%**
TOTAL	**$ 46,639,886**	**$ 49,200,891**	**$ 55,984,739**	**$ 62,992,227**	**$ 62,337,890**	**-1.0%**

Career and Technical Education - Program 300

Our Career and Technical Education (CTE) programs provide students with an array of rigorous and relevant options and opportunities that support their college, career, and civic readiness journey. Within the school division, CTE courses and/or activities are offered at each of the high schools, middle schools, elementary schools, K-8 settings, the Norfolk Technical Center, and NPS auxiliary sites. These courses are sequenced within career pathways to provide students within engaging teaching and learning and continued exposure to the Virginia 5C's-critical thinking, creative thinking, communication, collaboration, and citizenship skills.

Each (CTE) program is based on national and statewide research that allows NPS to prepare students for higher-skilled, in-demand, and higher-waged post-secondary endeavors. All programs, which are aligned with the National Career Clusters® Model, integrate academic and technical content while providing real-work experiences in pathways related to STEM, healthcare, business, information technology, and others. This includes classroom based instruction in theory, lab activities, and vibrant work-based learning activities that entail job shadowing, mentorships, school-based enterprises, externships, internships, service learning, clinical experiences, cooperative education, and registered youth apprenticeships.

During the current school year, all CTE programming was made available for students within the remote virtual platform. This allowed students to experience technology infused hands-on learning via simulations, at home labs, online module activities, and/or virtual competitions. In support of our students, these opportunities were extended beyond the regular school day by offering virtual extracurricular/co-curricular activities within the Career and Technical Education Student Organizations (CTSO). In continued support of student interests, learning, growth, and need, CTE related activities and experiences are also available to students during the summer months.

Supporting the success of CTE programs and initiatives are strong partnerships with business, industry, higher education, the community, parents, and various other dedicated internal and external stakeholders.

Goals

All CTE goals and objectives are aligned with the Norfolk Public Schools' goals and priorities centered on increasing the success of all students by ensuring that our students are college, career, and civic ready. This includes increasing the number of industry credentials earned annually by NPS students at least by 10%. Our goals also include increasing the number of students who successfully participate in a work-based learning experience by 25% in comparison to the previous school year. Additional focal points of growth include expanding the number of dual enrollment courses available to students within the CTE pathways.

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- 4.5% salary increase for contracted staff that are on step
- 2.2% one time bonus for contracted staff beyond step 30

Career and Technical Education - Program 300

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2024	Budget FY2026	% Chg
Salaries						
Administrators	$ 203,905	$ 227,558	$ 283,242	$ 263,967	$ 275,846	4.5%
Teachers (Contract)	5,233,642	5,401,559	5,596,416	7,106,528	6,613,951	-6.9%
Teacher Specialist	65,733	17,348	63,270	75,000	71,784	-4.3%
Teachers (Hourly)	90,963	54,060	85,852	108,636	80,855	-25.6%
Clerical	103,648	117,735	153,273	148,000	154,660	4.5%
Clerical (Hourly)	4,637	-	-	9,549	3,004	-68.5%
Substitute Teachers (Daily)	42,918	58,749	60,107	95,191	91,507	-3.9%
Substitute Teachers (Long-Term)	2,132	59,758	117,858	78,538	117,859	50.1%
Stipends	258,165	282,737	244,196	297,260	297,260	0.0%
National Board Certified Bonus	2,755	676	-	-	-	0.0%
Bonus - One Time Payment	262,166	100,000	145,264	401,613	-	-100.0%
Sub-total: Salaries	**$ 6,270,664**	**$ 6,320,180**	**$ 6,749,478**	**$ 8,584,282**	**$ 7,706,726**	**-10.2%**
Sub-total: Employee Benefits	**$ 2,540,464**	**$ 2,656,103**	**$ 2,642,182**	**$ 2,806,415**	**$ 2,777,465**	**-1.0%**
Other Expenditures						
Contract Services	$ 40,428	$ 30,585	$ 32,012	$ 38,000	$ 34,500	-9.2%
Student Travel and Field Trips	2,000	4,426	1,890	2,000	2,000	0.0%
Cell Phones	1,278	2,596	1,284	1,100	1,100	0.0%
Local Travel	431	1,122	1,022	2,000	-	-100.0%
Out-of-Town Travel Meals & Lodging	75	709	5,136	750	750	0.0%
Out-of-Town Travel Transportation	242	200	2,165	900	900	0.0%
Out-of-Town Travel Registration	1,858	4,612	-	727	727	0.0%
Supplies - General	23,971	24,613	14,373	22,500	23,500	4.4%
Textbooks - Existing Adoption	19,723	24,797	21,603	20,000	20,000	0.0%
Textbooks - New Adoption	-	-	(2)	-	-	0.0%
Supplies - Instructional Materials	107,328	126,743	114,027	130,024	131,024	0.8%
Technology Software/On-Line Content	5,462	3,484	2,113	8,000	8,000	0.0%
Technology Equipment - NonCapitalized	22,380	13,920	25,666	10,000	10,000	0.0%
Equipment Replacements	-	-	-	-	12,000	0.0%
Furniture Replacement	13,414	20,830	3,195	10,000	-	-100.0%
Equipment Additions	-	-	-	3,000	3,000	0.0%
Sub-total: Other Expenditures	**$ 238,590**	**$ 258,637**	**$ 224,484**	**$ 249,001**	**$ 247,501**	**-0.6%**
TOTAL	**$ 9,049,718**	**$ 9,234,920**	**$ 9,616,144**	**$ 11,639,698**	**$ 10,731,692**	**-7.8%**

Gifted and Talented - Program 400

Norfolk Public Schools' Local Plan for the Education of the Gifted defines gifted students as "those whose abilities and potential for accomplishment are so outstanding that they require special services and programs to meet their educational needs." Norfolk Public Schools provides gifted services during the regular school day, along with various extended day and enrichment opportunities. Specific services and programs include the Cluster Grouping Model at the elementary school level, Honors and Advanced Placement Courses at the secondary school level, the Young Scholars Program for middle school students (using the Autonomous Learning Model), NORSTAR (Norfolk Science and Technology for Advanced Research) for high school students, and extracurricular opportunities such as Courtroom Law, Future Problem Solving, Model United Nations, Governor's School for the Arts, Summer Residential Governor's School, and Camp Einstein (a Summer Enrichment Program for grades K– 5).

In an effort to increase representation of identified gifted students among all subgroups, NPS began screening all first grade students using the Cognitive Abilities Test (CogAT) in 2007, and continues this practice in February of each school year. Students in grades 2-12 can be referred and tested in November each year for gifted services eligibility. Currently, twenty eight gifted resource teachers and four Young Scholars teachers serve the district's 5,535 gifted learners in grades 2-12 through direct instruction, collaboration, professional development, and identification services. The Gifted Education and Academic Rigor Services department focuses on teaching students how to critically think, actively question, and participate in authentic research using various best practices that benefit the gifted and high-ability learner.

Goals

- Ensure equity and consistency of gifted services in all schools across the district.
- Increase representation from all student subgroups participating in gifted services.
- Ensure all identified students receive the appropriate services needed to reach their full potential.
- Increase the percentage of gifted students scoring passed advanced on the SOLs during the 2020-21 school year
- Increase the percentage of gifted students scoring greater than 3 on the Advance Placement exams in all subLects of the College Board

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- 4.5% salary increase for contracted staff that are on step
- 2.2% one time bonus for contracted staff beyond step 30

Gifted and Talented - Program 400

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Salaries						
Administrator	$ 71,389	$ 75,942	$ 102,321	$ 95,098	$ 99,377	4.5%
Teachers (Contract)	2,154,111	2,517,372	2,988,509	3,471,472	3,124,178	-10.0%
Teacher Specialist	74,607	80,034	92,332	97,542	100,752	3.3%
Teachers (Hourly)	14,919	30,939	32,024	39,000	23,292	-40.3%
Clerical	44,491	48,838	65,363	63,000	65,835	4.5%
Clerical (Part-Time)	118	194	-	-	-	0.0%
Substitute Teachers (Long-Term)	-	-	-	-	-	0.0%
Stipends	82,942	94,314	103,736	86,066	86,066	0.0%
National Board Certified Bonus	-	-	-	-	-	0.0%
Bonus - One Time Payment	102,924	42,000	69,533	192,262	-	-100.0%
Sub-total: Salaries	**$ 2,442,577**	**$ 2,889,633**	**$ 3,453,818**	**$ 4,044,440**	**$ 3,499,500**	**-13.5%**
Sub-total: Employee Benefits	**$ 1,047,157**	**$ 1,190,478**	**$ 1,386,689**	**$ 1,097,322**	**$ 1,369,153**	**24.8%**
Other Expenditures						
Contract Services	$ 119,138	$ 148,202	$ 150,250	$ 143,000	$ 148,250	3.7%
Student Travel and Field Trips	-	3,250	2,200	2,750	4,750	72.7%
Cell Phones	1,573	1,176	582	-	1,440	100.0%
Local Travel	-	-	-	-	-	0.0%
Out-of-Town Travel Meals & Lodging	-	1,553	3,958	1,500	1,500	0.0%
Out-of-Town Travel Transportation	-	1,471	4,102	1,500	1,500	0.0%
Out-of-Town Travel Registration	4,246	3,793	5,983	4,000	4,000	0.0%
Organizational Memberships	1,440	2,940	3,600	3,350	3,350	0.0%
Supplies - General	10,602	27,796	13,958	4,700	4,700	0.0%
Supplies - Instructional Materials	13,415	15,285	14,929	17,100	17,000	-0.6%
Technology Equipment - NonCapitalized	2,359	-	-	-	-	0.0%
Regional Education Programs	234,090	234,100	273,120	300,432	300,432	0.0%
Equipment Replacements	-	2,460	-	1,000	1,000	0.0%
Sub-total: Other Expenditures	**$ 386,863**	**$ 442,026**	**$ 472,682**	**$ 479,332**	**$ 487,922**	**1.8%**
TOTAL	**$ 3,876,597**	**$ 4,522,137**	**$ 5,313,189**	**$ 5,621,094**	**$ 5,356,575**	**-4.7%**

Athletics and Virginia High School League Activities - Program 500

Norfolk Public Schools offers an organized program in athletics and activities for both male and female students in each middle and high school. The athletic program of the five high schools annually serves 35 team and individual sports and activities. The high schools will serve approximately 2,000 students. At the seven middle schools, approximately 1,900 students will be provided service during the school year. The purpose of establishing a fully funded program is to develop young men and women to be successful citizens in our highly competitive world. Activities such as debate, drama, scholastic bowl and forensics are offered to students during the year.

Goals

- To assist middle and high schools in the monitoring, promoting and execution of programs to provide opportunities for students to achieve educational, team and personal standards that are consistent with their needs, interests and abilities
- Development of VHSL Coaching Education program and present numerous workshops for athletic directors and coaches
- Coordinate provision of academic and training support for student athletes
- Institute technology to enhance communication and safety for all athletic programs
- Development of a school based Athletic Trainer that teaches and provides care and prevention for athletic inLuries to Student Athletes at both the High School and Middle School level
- Continue to promote NPS Athletics as a cornerstone of our community by developing relationships with community partners

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- 4.5% salary increase for contracted staff that are on step
- 2.2% one time bonus for contracted staff beyond step 30

Athletics and Virginia High School League Activities - Program 500

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Salaries						
Administrator	$ 108,200	$ 115,205	$ 158,433	$ 138,316	$ 144,540	4.5%
Teachers (Contract)	641,284	683,121	745,906	834,532	813,874	-2.5%
Teacher Specialist	-	55,685	62,824	67,985	69,706	2.5%
Teachers (Hourly)	15,778	8,526	50,664	76,444	82,301	7.7%
Security Officers (Hourly)	19,102	14,865	9,847	16,800	10,852	-35.4%
Clerical	13,532	17,992	19,466	23,000	24,035	4.5%
Part Time Bus Drivers	-	1,395	7,740	-	8,088	100.0%
Part-Time Employees	59,660	81,890	15,005	7,440	14,693	97.5%
Stipends	606,165	696,737	707,074	677,746	677,746	0.0%
Bonus - One Time Payment	29,048	12,000	18,576	51,270	-	-100.0%
Sub-total: Salaries	**$ 1,492,769**	**$ 1,687,416**	**$ 1,795,535**	**$ 1,893,533**	**$ 1,845,835**	**-2.5%**
Sub-total: Employee Benefits	**$ 346,493**	**$ 411,175**	**$ 448,486**	**$ 390,502**	**$ 430,006**	**10.1%**
Other Expenditures						
Contract Services	$ 546,512	$ 334,043	$ 339,938	$ 330,580	$ 330,580	0.0%
Athletic Equipment	-	-	-	-	9,845	100.0%
Electricity	17,536	20,458	22,126	27,500	27,500	0.0%
Water, Sanitation, and Trash Disposal	3,532	3,258	3,912	12,150	12,150	0.0%
Cell Phones	1,751	2,254	1,457	713	713	0.0%
Leases and Rentals	17,588	12,073	10,384	12,500	12,500	0.0%
Mileage	2,202	2,424	4,230	-	-	0.0%
Out-of-Town Travel Meals & Lodging	11,981	12,833	18,880	13,815	13,815	0.0%
Out-of-Town Travel Transportation	3,142	6,372	8,767	21,000	20,000	-4.8%
Out-of-Town Travel Registration	743	2,268	1,705	4,045	3,745	-7.4%
Organizational Memberships	7,185	8,445	8,645	8,800	8,800	0.0%
Supplies - General	163,076	176,926	208,104	177,490	190,241	7.2%
Student Travel & Field Trips	-	-	200	-	-	0.0%
Uniforms	23,877	-	-	-	-	0.0%
Technology Software/On-Line Content	-	-	-	-	-	0.0%
Equipment Replacements	229,464	-	-	9,845	50,000	407.9%
Equipment Replacements-Others	-	86,350	-	-	-	0.0%
Equipment Replacements-Technology	-	-	50,814	-	-	0.0%
Small Equipment (Non-Technology)	-	-	57,909	-	-	0.0%
Fund Transfers to Schools	50,902	51,089	69,797	49,303	49,304	0.0%
Sub-total: Other Expenditures	**$ 1,079,491**	**$ 718,793**	**$ 806,868**	**$ 667,741**	**$ 729,193**	**9.2%**
TOTAL	**$ 2,918,753**	**$ 2,817,384**	**$ 3,050,889**	**$ 2,951,776**	**$ 3,005,034**	**1.8%**

Other Extra-Curricular Activities - Program 510

Extra-Curricular Programs are those which are not held during the regular school day. Examples include student SOL remediation, commencement activities, Saturday detention, music (band, choral, strings) and student clubs. Athletics, intramural and other activities sponsored under the Virginia High School League are excluded here. These costs are stated separately in order to facilitate controls within the district's financial system. Funds will also be used to address any potential learning loss over the past year such as extended learning and tutoring programs.

Goals

- Remediate and reteach students to ensure success with student grades and on SOL tests
- Allow students to make up work and time missed from school
- Offer activities that will enrich the educational experience for all students

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- 4.5% salary increase for contracted staff that are on step
- 2.2% one time bonus for contracted staff beyond step 30

Other Extra-Curricular Activities - Program 510

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Salaries						
Teachers (Hourly)	$ 695,723	$ 719,084	$ 781,339	$ 689,288	$ 378,150	-45.1%
Security Officers (Hourly)	19,649	23,048	17,648	28,800	14,206	-50.7%
Other Professionals (Hourly)	-	-	-	-	35,028	100.0%
Paraprofessionals (Hourly)	32,280	72,457	30,116	48,397	51,125	5.6%
Clerical (Hourly)	16,450	15,839	27,656	8,000	26,925	236.6%
Custodians (Hourly)	473	225	1,960	-	2,048	100.0%
Bonus - One Time Payment	4,048	1,000	1,548	4,272	-	-100.0%
Sub-total: Salaries	**$ 768,623**	**$ 831,653**	**$ 860,267**	**$ 778,757**	**$ 507,482**	**-34.8%**
Sub-total: Employee Benefits	**$ 58,184**	**$ 63,083**	**$ 65,134**	**$ 57,099**	**$ 36,364**	**-36.3%**
Other Expenditures						
Contract Services	$ 2,800	$ 3,432	$ -	$ -	$ 425,276	100.0%
Student Travel and Field Trips	750	100	1,250	125	-	-100.0%
Leases and Rentals	5,556	39,749	-	61,000	61,000	0.0%
Student Incentives	-	-	408	-	-	0.0%
Supplies - General	18,132	20,140	13,667	22,500	22,500	0.0%
Supplies - Instructional Materials	79,094	130,589	125,220	499,027	-	-100.0%
Staple Food Purchases	-	-	807	-	-	0.0%
Technology Software/On-Line Content	19,414	2,853	21,350	10,000	-	-100.0%
Technology Equipment - NonCapitalized	-	-	-	-	-	0.0%
Sub-total: Other Expenditures	**$ 125,746**	**$ 196,863**	**$ 162,702**	**$ 592,652**	**$ 508,776**	**-14.2%**
TOTAL	**$ 952,553**	**$ 1,091,599**	**$ 1,088,103**	**$ 1,428,508**	**$ 1,052,622**	**-26.3%**

Summer School - Program 600

The Summer School Program includes all instructional activities taking place during the period between the end of the regular school year and the beginning of the next regular school year. Goals of the program include: providing additional academic opportunities for all students; positioning students to retake/recover previously failed high school courses; preventing skill regression and reinforcing previously acquired skills; preparing students for more rigorous courses at the high school and middle school levels; encouraging participation in acceleration and enrichment activities; and further developing critical thinking and problem solving skills. Program elements are:

- Free summer programs for students who meet promotion requirements and wish to engage in enriching learning experiences offered at their zoned schools
- Free summer programs with focused learning experiences for students with disabilities to develop academic and social/emotional skills
- Free summer programs for English learners and their families to gain understanding of school readiness, improve language development, and gain access to school and community resources

Goals

The summer programs provide those additional options, opportunities and experiences for all students (Pre-K-12) to:

- Participate in acceleration and enrichment experiences and activities
- Strengthen and reinforce concepts and skills (reading, mathematics, English, science, social studies, art, foreign language)
- Prepare for more rigorous courses at the middle and high school level thus nurturing students' belief in their abilities to be successful in high-level courses/classes
- Further develop critical thinking and problem solving skills
- Prevent regression of skills and reinforce previously acquired skills
- Challenge (take course for the first time) or to retake/recover previously failed high school course credit that counts toward graduation

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- 4.5% salary increase for contracted staff that are on step
- 2.2% one time bonus for contracted staff beyond step 30

Summer School - Program 600

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Salaries						
Teachers (Hourly)	$ 600,640	$ 102,315	$ 327,921	$ 571,539	$ 675,146	18.1%
Nurse (Part-Time)		-	-	-	35,489	100.0%
Other Professionals (Hourly)		-	-	-	2,491	100.0%
Technology (Hourly)		-	-	-	-	0.0%
Security Officers (Hourly)	720	692	364	800	483	-39.6%
Part Time Teacher Assistant			356		39,555	100.0%
Paraprofessionals (Hourly)	301	-	-	6,787	-	-100.0%
Clerical (Hourly)		3,359	11,148	-	23,692	100.0%
Bus Drivers (Hourly)	5,556	9,504	12,135	13,930	32,491	133.2%
Sub-total: Salaries	**$ 607,217**	**$ 115,870**	**$ 351,924**	**$ 593,056**	**$ 809,347**	**36.5%**
Sub-total: Employee Benefits	**$ 46,414**	**$ 8,878**	**$ 29,934**	**$ 49,127**	**$ 66,172**	**34.7%**
Other Expenditures						
Child Nutrition Food Services	$ -	$ -	$ 1,316	$ -	$ -	0.0%
Student Travel and Field Trips	-	-	-	-	71,875	100.0%
Supplies - General	4,086	4,157	2,243	3,220	8,906	176.6%
Supplies - Instructional Materials	30,983	60,731	91,882	28,058	45,777	63.2%
Regional Education Programs	64,117	52,178	133,038	61,800	388,464	528.6%
Sub-total: Other Expenditures	**$ 99,186**	**$ 117,066**	**$ 228,479**	**$ 93,078**	**$ 515,022**	**453.3%**
TOTAL	**$ 752,817**	**$ 241,814**	**$ 610,337**	**$ 735,261**	**$ 1,390,541**	**89.1%**

Adult Education - Program 700

The Adult Education Program provides services to the City of Norfolk residents who are out of school and age 18 and over. These services, many free of charge, are provided during the day and/or evening at the Norfolk Technical Center, Granby High Evening School, and at seven community-based locations. The services include, but are not limited to, Career and Technical Education Training, Adult Basic Education classes, General Education Development (GED) preparation courses and testing, English Language Acquisition classes, Workforce Development Services, Specialized Continuing Education Courses, and Registered Apprenticeship Related Instruction.

The Granby High Evening School provides instructional services to students, high school age and adults, who wish to complete their high school diploma. Courses offered within this program meet the Virginia graduation requirements for earning a high school diploma.

Goals

- NPS' Adult Education Program is another important way the school division supports its mission of being the "cornerstone of a proudly diverse community". By providing many relevant educational and training options for the city's adult population, this program underscores the School Board's priority of increasing achievement for all students, including adults.
- This commitment to adult education also reflects NPS' commitment to advancing a strong quality of life in this city.

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- 4.5% salary increase for contracted staff that are on step
- 2.2% one time bonus for contracted staff beyond step 30

Adult Education - Program 700

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Salaries						
Administrator	$ 90,767	$ 103,955	$ 118,046	$ 116,803	$ 122,059	4.5%
Teachers (Hourly)	120,051	168,868	172,222	179,000	187,055	4.5%
Other Professionals	133,258	96,878	127,084	117,000	122,265	4.5%
Clerical	24,040	29,387	32,143	36,236	37,867	4.5%
Clerical (Hourly)	11,706	12,564	12,776	11,584	12,105	4.5%
Stipends	8,137	5,130	3,891	9,688	9,688	0.0%
Bonus - One Time Payment	81,484	27,900	53,000	149,537	-	-100.0%
Sub-total: Salaries	**$ 387,959**	**$ 444,682**	**$ 519,162**	**$ 619,848**	**$ 491,039**	**-20.8%**
Sub-total: Employee Benefits	**$ 125,626**	**$ 91,895**	**$ 92,909**	**$ 87,733**	**$ 110,435**	**25.9%**
Other Expenditures						
Contract Services	$ 6,956	$ 7,249	$ 3,822	$ 7,000	$ 7,000	0.0%
Out-of-Town Travel Meals & Lodging	-	200	-	200	200	0.0%
Out-of-Town Travel Transportation	-	308	-	300	300	0.0%
Out-of-Town Travel Registration	400	995	400	400	400	0.0%
Supplies - General	4,697	2,360	41,613	5,250	5,250	0.0%
Textbooks - Existing Adoption	-	-	-	2,000	2,000	0.0%
Technology Equipment - NonCapitalized	1,381	4,185	-	2,000	2,000	0.0%
Furniture - NonCapitalized	585	-	1,536	-	-	0.0%
Sub-total: Other Expenditures	**$ 14,019**	**$ 15,297**	**$ 47,371**	**$ 17,150**	**$ 17,150**	**0.0%**
TOTAL	**$ 527,604**	**$ 551,874**	**$ 659,442**	**$ 724,731**	**$ 618,624**	**-14.6%**

Non-Regular Day School (Pre-School) - Program 800

This program includes costs of both the Virginia Preschool Initiative (VPI) and locally-funded preschool classes. Included are the instructional and administrative costs of programs housed in various elementary schools and preschool centers. These programs provide full-day, high-quality instruction for four-year-olds. Additional preschool classes are funded from federal sources (Title I).

The pre-kindergarten program has been in existence in Norfolk Public Schools for 40 years. It was originally funded solely through Title I and the local budget. In 1995, the Virginia Pre-School Initiative (VPI) began partial funding of a four-year-old program for children at risk. The students served in the program must meet the local eligibility criteria as developed by the Norfolk School District and required by the Virginia Department of Education. Pre-kindergarten instruction uses Virginia's Foundation Blocks for Early Learning: Comprehensive Standards for Four-Year-Olds for a framework. These standards cover an array of skills and knowledge necessary for four-year-olds to be successful in kindergarten and are fully aligned to the State's Standards of Learning (SOLs) for kindergarteners.

Goals

- Eliminate any achievement gaps prior to kindergarten and reduce risk factors that may lead to early academic failure by delivering high-quality instruction, aligned to Virginia's Foundation Blocks for Early Learning
- Prepare students to meet or exceed spring benchmarks on the Phonological Awareness Literacy Screening (PALS-PK) and build a foundation of skills and knowledge in an effort to help students become Kindergarten ready

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- 4.5% salary increase for contracted staff that are on step
- 2.2% one time bonus for contracted staff beyond step 30

Non-Regular Day School (Pre-School) - Program 800

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Salaries						
Administrators	$ 198,502	$ 211,164	$ 281,878	$ 255,056	$ 233,152	-8.6%
Teachers (Contract)	4,129,979	4,731,145	5,246,795	6,925,658	7,113,967	2.7%
Clerical	76,126	94,766	118,940	115,000	98,890	-14.0%
Teacher Assistants	1,540,518	1,697,388	2,034,135	2,073,000	2,130,343	2.8%
Substitute Teachers (Daily)	35,527	29,622	56,785	5,176	60,185	1062.8%
Substitute Teachers (Long-Term)	12,359	10,117	7,449	1,052	8,673	724.4%
Stipends	160,089	177,057	180,314	97,450	96,107	-1.4%
Bonus - One Time Payment	493,316	199,160	316,458	880,131	-	-100.0%
Sub-total: Salaries	**$ 6,646,416**	**$ 7,150,419**	**$ 8,242,754**	**$ 10,352,523**	**$ 9,741,317**	**-5.9%**
Sub-total: Employee Benefits	**$ 2,913,981**	**$ 3,256,759**	**$ 3,397,590**	**$ 2,021,073**	**$ 2,187,092**	**8.2%**
Other Expenditures						
Contract Services	$ 4,200	$ 11,775	$ 12,880	$ 14,000	$ 29,000	107.1%
Student Travel and Field Trips	8,548	22,133	24,145	26,430	37,875	43.3%
Out-of-Town Travel Meals & Lodging	296	1,038	35	-	2,000	100.0%
Out-of-Town Travel Registration	75	694	65	6,516	1,800	-72.4%
Out-of-Town Travel Transportation	-	-	-	-	1,800	100.0%
Supplies - General	1,672	39,692	58,680	-	110,932	100.0%
Supplies - Instructional Materials	56,485	1,906	29,720	75,200	13,000	-82.7%
Technology Software/On-Line Content	-	-	-	-	-	0.0%
Technology Equipment - NonCapitalized	3,180	3,040	4,415	3,040	3,366	10.7%
Furniture - NonCapitalized	-	-	-	-	-	0.0%
Equipment Replacements	26,998	-	-	-	80,000	100.0%
Sub-total: Other Expenditures	**$ 101,454**	**$ 80,278**	**$ 129,940**	**$ 125,186**	**$ 279,773**	**123.5%**
TOTAL	**$ 9,661,851**	**$ 10,487,456**	**$ 11,770,284**	**$ 12,498,782**	**$ 12,208,182**	**-2.3%**

Administration - Program D21

This program includes centrally administered services that are not directly related to managing the overall instructional program of the school system. Included in this category are board services, information services, human resources, financial services, purchasing services, and printing services.

Goals

- To support and assist the School Board in the execution of their work
- To oversee the Strategic Plan
- To monitor building utilization, class size ratios and ensure adequate staffing to meet state requirements
- To operate in a fiscally conservative and efficient manner
- To ensure that schools have adequate fiscal resources and the necessary materials and equipment to promote student achievement
- To communicate state and school division goals, objectives and indicators to all stakeholder groups (students, teachers, parents and the community)
- To develop the annual operating budget
- To develop the budget for the various operations within the central administration
- To prepare the Annual School Report, the basis of State funding for NPS
- To prepare the Audited Financial Statements

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- 4.5% salary increases for contracted staff that are on step
- 2.2% one time bonus for contracted staff beyond step 30

Administration - Program D21

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Salaries						
Administrators	$ 908,567	$ 1,055,953	$ 1,143,033	$ 1,326,497	$ 1,561,295	17.7%
Board Members	23,067	23,460	22,753	23,460	24,516	4.5%
Superintendent	241,450	273,130	357,803	248,282	358,001	44.2%
Division Chiefs	960,672	994,998	1,319,433	1,251,793	1,378,808	10.1%
Classroom Teachers	-	-	-	-	28,500	100.0%
Other Professionals	1,823,272	1,884,159	2,210,123	2,485,402	2,569,318	3.4%
Other Professionals (Hourly)	43,212	55,122	59,460	79,404	67,415	-15.1%
Paraprofessionals	468,534	509,371	632,151	621,000	590,350	-4.9%
Paraprofessionals (Hourly)	696	-	-	-	-	0.0%
Security Officers (Hourly)	7,871	6,593	1,972	8,200	8,569	4.5%
Clerical	1,174,318	1,308,549	1,523,506	1,684,509	1,668,433	-1.0%
Clerical (Hourly)	25,778	18,130	16,135	36,170	41,777	15.5%
Staff Overtime	25,027	36,607	58,228	27,489	39,156	42.4%
Stipends	23,760	24,254	33,756	48,210	48,210	0.0%
Bonus - One Time Payment	283,436	72,200	109,905	307,619	-	-100.0%
Sub-total: Salaries	**$ 6,009,660**	**$ 6,262,526**	**$ 7,488,258**	**$ 8,148,035**	**$ 8,384,348**	**2.9%**
Sub-total: Employee Benefits	**$ 2,420,286**	**$ 2,562,176**	**$ 2,617,688**	**$ 2,900,654**	**$ 2,931,826**	**1.1%**

Administration - Program D21

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Other Expenditures						
Contract Services	$ 1,007,653	$ 1,411,270	$ 1,437,386	$ 2,563,725	$ 2,834,924	10.6%
Equipment Maintenance Contracts - Copier	47,915	53,371	59,749	60,000	60,000	0.0%
Advertising Expenses	-	9,095	6	12,000	12,000	0.0%
Print Shop	12	1,774	2,089	2,000	2,020	1.0%
Postage	84,838	123,143	86,314	54,680	29,230	-46.5%
Cell Phones	48,114	52,294	50,601	46,682	48,801	4.5%
Leases and Rentals	63,192	66,898	99,199	145,000	145,000	0.0%
Local Travel	2,461	4,113	5,083	240	240	0.0%
Out-of-Town Travel Meals & Lodging	18,117	37,921	44,998	93,615	122,115	30.4%
Out-of-Town Travel Transportation	10,487	24,694	17,828	49,400	78,400	58.7%
Out-of-Town Travel Registration	26,421	35,722	30,763	50,250	78,950	57.1%
Organizational Memberships	79,538	54,465	81,697	97,749	97,749	0.0%
Miscellaneous - Other	12,483	310,244	2,127	13,000	13,000	0.0%
Bank Fees	49,980	1,050	245	-	-	0.0%
Supplies - General	221,918	174,624	255,857	194,554	200,550	3.1%
Food Supplies	8,044	8,216	10,904	9,500	52,700	454.7%
Technology Software/On-Line Content	1,978	13,660	3,729	5,600	5,900	5.4%
Technology Equipment - NonCapitalized	26,861	47,832	25,320	26,560	27,280	2.7%
Furniture - NonCapitalized	-	4,347	10,031	5,000	5,000	0.0%
Equipment Replacements	18,036	22,122	1,226	3,400	3,400	0.0%
Equipment Additions	31,281	10,812	79,756	35,500	37,500	5.6%
Sub-total: Other Expenditures	**$ 1,759,329**	**$ 2,467,667**	**$ 2,304,908**	**$ 3,468,455**	**$ 3,854,759**	**11.1%**
TOTAL	**$ 10,189,275**	**$ 11,292,369**	**$ 12,410,854**	**$ 14,517,144**	**$ 15,170,933**	**4.5%**

Attendance and Health Services - Program D22

Student Support Services addresses attendance services, health services, socio-cultural services, and psychological services.

Goals

- Identifying non-attendance patterns
- Improving student attitudes regarding school attendance
- Acting early on non-attendance problems; enforcing compulsory attendance laws

Attendance services are activities concerned with implementing regulatory truancy procedures. Attendance Technicians work collaboratively with school personnel and parents to reduce and eliminate truant behavior that may interfere with the student's ability to benefit, maximally, from his/her education. They present cases before the Truancy Multi-Disciplinary Team (MDT), which is responsible for identifying and addressing barriers to attendance prior to court involvement. Attendance Technicians present school cases before the Juvenile Court.

Health Services are activities that provide students with appropriate medical, dental or nursing needs. Psychological services are activities concerned with psychological testing, counseling and psychotherapy services. School psychologists also participate on school child study teams which are responsible for diagnosing students for inclusion in special education. Occupational and physical therapy services are activities which support students with disabilities in the access of the curriculum.

Socio-cultural services are activities concerned with the early identification, prevention, intervention, counseling, and support to assure academic

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- 5 Attendance technicians

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- 4.5% salary increase for contracted staff that are on step
- 2.2% one time bonus for contracted staff beyond step 30

Attendance and Health Services - Program D22

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Salaries						
Administrators	$ 320,597	$ 440,488	$ 773,608	$ 749,524	$ 685,667	-8.5%
Teachers (Hourly)	-	147,317	164,217	178,000	122,219	-31.3%
Other Professionals	209,625	221,522	273,833	261,603	264,279	1.0%
Nurses	2,484,155	2,704,507	2,801,696	3,289,374	3,167,228	-3.7%
Nurse (Part-Time)	85,906	144,922	155,930	204,000	152,411	-25.3%
Part-Time Teacher Assistants	-	1,214	3,458	4,000	1,258	-68.6%
Psychologists	1,470,697	1,513,382	1,351,119	1,876,000	1,571,875	-16.2%
Physical Therapists	346,070	371,223	311,989	394,779	412,544	4.5%
Occupational Therapists	266,029	331,473	321,014	367,616	384,159	4.5%
Technical Salaries (CTD Staff)	112,791	173,524	462,328	535,923	562,659	5.0%
Other Professionals (Hourly)	17,460	32,790	99,856	54,000	56,430	4.5%
Clerical	254,139	314,951	376,834	399,000	404,741	1.4%
Clerical (Hourly)	-	-	-	2,170	683	-68.5%
Part-Time Employees	601	50	-	-	-	0.0%
Stipends	279,152	263,937	234,864	277,805	277,805	0.0%
Bonus - One Time Payment	251,638	97,780	158,442	444,338	-	-100.0%
Sub-total: Salaries	**$ 6,098,860**	**$ 6,759,080**	**$ 7,489,188**	**$ 9,038,132**	**$ 8,063,958**	**-10.8%**
Sub-total: Employee Benefits	**$ 2,450,299**	**$ 2,746,440**	**$ 2,828,794**	**$ 2,806,591**	**$ 2,971,406**	**5.9%**
Other Expenditures						
Contract Services	$ 504,738	$ 200,617	$ 567,176	$ 460,650	$ 575,650	25.0%
Cell Phones	15,503	18,478	21,611	17,800	17,800	0.0%
Mileage	3,246	3,059	5,311	-	-	0.0%
Out-of-Town Travel Meals & Lodging	460	3,758	6,708	5,000	7,700	54.0%
Out-of-Town Travel Transportation	938	881	2,760	2,000	4,000	100.0%
Out-of-Town Travel Registration	1,545	869	5,928	2,000	6,800	240.0%
Organizational Memberships	1,615	1,820	1,205	2,000	2,000	0.0%
Miscellaneous - Other	-	-	-	-	-	0.0%
Supplies - General	95,803	127,885	96,132	143,000	140,300	-1.9%
Technology Software/On-Line Content	36,594	15,047	5,650	19,200	19,200	0.0%
Technology Equipment - NonCapitalized	7,843	5,553	11,295	6,000	6,000	0.0%
Furniture - NonCapitalized	-	-	1,226	-	-	0.0%
Equipment Replacements	6,213	-	-	-	-	0.0%
Sub-total: Other Expenditures	**$ 674,498**	**$ 377,967**	**$ 725,002**	**$ 657,650**	**$ 779,450**	**18.5%**
TOTAL	**$ 9,223,657**	**$ 9,883,487**	**$ 11,042,984**	**$ 12,502,373**	**$ 11,814,814**	**-5.5%**

Pupil Transportation - Program D30

Pupil Transportation provides school bus service for regular and exclusive home-to-school transportation of students and all related field trips, athletic events, special events, and shuttle service between schools and programs. NPS buses travel in excess of three million miles annually using a fleet of 321 school buses. All expenditures related to the operation, maintenance, and management of pupil transportation are included in this program. In Fiscal Year 2013, the City of Norfolk assumed responsibility for funding $1 million annually for the replacement of school buses. This amount only allows for the replacement of 8 - 10 buses a year depending on the types of buses replaced (regular education or special needs buses).

Goals

- Implement Time and Attendance feature of the Calamp (Synovia) GPS System
- Train Staff, Drivers and Attendants on the use of the MDT tablet for input of start and end times of bus routes and pre- and post-inspections
- Establish school bus driver and bus attendant contracts to reflect the actual number of hours required to perform their daily roles and responsibilities
- Extend contracted days for school bus drivers and bus attendants by one day to allow for additional safety related
- Reduce the school bus fleet by 3%.
- Add propane powered school buses to the bus fleet

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- 4.5% salary increase for contracted staff that are on step
- 2.2% one time bonus for contracted staff beyond step 30

Pupil Transportation - Program D30

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Salaries						
Administrator	$ 113,515	$ 114,611	$ 121,804	$ 128,207	$ 133,976	4.5%
Other Professionals	390,001	412,129	591,463	540,920	565,261	4.5%
Clerical	536,700	580,048	784,194	783,000	818,235	4.5%
Staff Overtime	423,559	198,125	273,022	144,680	151,191	4.5%
Trades Persons	712,233	746,587	912,609	1,063,258	1,111,105	4.5%
Trades Persons (Hourly)	12,191	7,336	17,797	18,085	18,899	4.5%
Trades Persons Essential Pay	10,054	-	-	-	-	0.0%
Bus Drivers	2,235,929	3,341,623	4,415,288	4,905,551	5,126,301	4.5%
Bus Drivers (Hourly)	1,651,495	2,480,124	2,466,435	1,838,215	2,605,987	41.8%
Bus Assistants (Part-Time)	210,227	207,675	180,179	194,706	203,468	4.5%
Bus Assistants	538,088	637,782	938,904	1,213,807	1,268,426	4.5%
Custodians Essential Pay	328	-	-	-	-	0.0%
Stipends	29,546	30,703	34,193	31,857	31,857	0.0%
Bonus - One Time Payment	852,156	223,740	361,603	995,488	-	-100.0%
Sub-total: Salaries	**$ 7,716,022**	**$ 8,980,483**	**$ 11,097,491**	**$ 11,857,774**	**$ 12,034,706**	**1.5%**
Sub-total: Employee Benefits	**$ 2,348,861**	**$ 2,690,032**	**$ 3,046,684**	**$ 3,327,116**	**$ 3,599,362**	**8.2%**
Other Expenditures						
Contract Services	$ 216,204	$ 240,215	$ 256,172	$ 289,200	$ 205,385	-29.0%
Program Expenses	-	-	-	-	50,000	100.0%
Transportation by Contract	724,799	842,464	1,520,018	1,520,000	1,520,000	0.0%
Cell Phones	9,370	10,198	10,220	10,000	10,000	0.0%
Insurance	725,911	376,708	425,457	460,000	460,000	0.0%
Out-of-Town Travel Meals & Lodging	-	875	6,910	1,000	1,000	0.0%
Out-of-Town Travel Transportation	430	-	-	-	-	0.0%
Out-of-Town Travel Registration	1,274	1,802	4,897	2,000	2,000	0.0%
Internal Service - Field Trips	-	-	(37,188)	-	-	0.0%
Supplies - General	73,322	66,211	89,229	81,000	78,000	-3.7%
Vehicle Fuel	633,217	609,670	744,550	740,000	740,000	0.0%
Vehicle Parts	525,252	736,348	698,574	800,000	800,000	0.0%
Technology Software/On-Line Content	8,577	2,960	9,634	4,000	4,000	0.0%
Equipment Replacements	7,522	5,570	22,280	7,000	7,000	0.0%
Furniture Replacement	-	10,146	10,770	13,000	13,000	0.0%
Vehicle Replacements	-	245,306	180,580	300,000	300,000	0.0%
Equipment Additions	5,522	19,677	11,116	24,000	24,000	0.0%
Sub-total: Other Expenditures	**$ 2,931,400**	**$ 3,168,150**	**$ 3,953,219**	**$ 4,251,200**	**$ 4,214,385**	**-0.9%**
TOTAL	**$ 12,996,283**	**$ 14,838,665**	**$ 18,097,394**	**$ 19,436,090**	**$ 19,848,453**	**2.1%**

Operations and Maintenance - Program D40

Operations and Maintenance Services are those which keep school buildings open, comfortable and safe for use, and which keep the grounds, buildings and equipment in effective working condition. It includes management of school facilities, utilities, risk management, custodial services, equipment services, vehicle services, transportation, security services, warehouse services, energy management and planning activities. The purpose of this program is to maintain and enhance all facilities and to provide all of the support services necessary to enhance the teaching and learning environments for all students.

Goals

- Maximize building capacities
- Reduce number of mobile classrooms
- Upgrade facilities to reduce deficiencies in support of technology
- Develop and coordinate a capital improvement plan for facilities and technology to enhance teaching and learning
- Maximize facilities energy efficiency
- Create an active facilities/equipment assessment data base

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- 4.5% salary increase for contracted staff that are on step
- 2.2% one time bonus for contracted staff beyond step 30

Operations and Maintenance - Program D40

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Salaries						
Administrators	$ 227,762	$ 237,538	$ 371,327	$ 426,049	$ 445,221	4.5%
Other Professionals	633,856	615,924	604,880	720,000	688,760	-4.3%
Security Officers	1,230,357	1,213,005	2,932,027	3,149,000	3,293,909	4.6%
Security Officers (Hourly)	90,909	118,395	236,973	242,877	253,531	4.4%
Clerical	349,822	426,298	535,644	552,000	500,776	-9.3%
Staff Overtime	501,008	1,144,254	1,711,170	372,554	1,852,042	397.1%
Trades Persons	3,261,922	3,555,844	4,298,031	5,035,650	5,262,254	4.5%
Trades Persons (Hourly)	38,591	35,198	33,078	66,898	70,869	5.9%
Trades Persons Essential Pay	22,260	7,925	-	-	-	0.0%
Truck Drivers (Delivery)	116,455	100,431	103,628	120,151	125,558	4.5%
Laborers	34,031	36,631	47,696	43,809	45,780	4.5%
Custodians	7,621,328	7,562,682	9,508,433	10,692,480	11,158,917	4.4%
Custodians (Hourly)	485,368	595,515	622,153	345,210	819,627	137.4%
Custodians Essential Pay	26,584	12,652	77,441	-	80,926	100.0%
Stipends	35,124	39,281	44,912	39,045	39,045	0.0%
Bonus - One Time Payment	997,899	330,625	553,695	1,533,820	-	-100.0%
Sub-total: Salaries	**$ 15,673,276**	**$ 16,032,198**	**$ 21,681,088**	**$ 23,339,543**	**$ 24,637,215**	**5.6%**
Sub-total: Employee Benefits	**$ 5,931,057**	**$ 5,801,842**	**$ 6,778,426**	**$ 7,923,791**	**$ 8,034,548**	**1.4%**

Operations and Maintenance - Program D40

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Other Expenditures						
Contract Services	$ 3,747,290	$ 4,590,417	$ 4,408,292	$ 5,362,600	$ 5,553,459	3.6%
Contract Services - School Crossing Guards	617,522	617,522	617,522	617,522	617,522	0.0%
Advertising	192	1,860	740	-	-	0.0%
Electricity	7,121,190	6,662,846	6,584,482	6,100,000	6,600,000	8.2%
Natural Gas and Fuel Oil	992,434	1,370,590	1,064,929	1,291,400	1,260,000	-2.4%
Water, Sanitation, and Trash Disposal	839,420	920,521	839,016	900,000	900,000	0.0%
Communications - Telephone	143,789	127,737	118,237	2,000	110,676	5433.8%
Cell Phones	22,000	24,205	25,581	7,250	7,250	0.0%
Insurance	711,670	725,322	2,052,873	2,182,869	2,182,869	0.0%
Out-of-Town Travel Transportation	-	-	350	-	-	0.0%
Postage	1,440	76	1	-	-	0.0%
Out-of-Town Travel Meals & Lodging	-	1,471	3,298	-	5,000	100.0%
Out-of-Town Travel Registration	3,887	349	2,109	1,000	6,000	500.0%
Staff Development	-	689	927	-	-	0.0%
Organizational Memberships	600	435	-	700	700	0.0%
Real Estate Taxes - Camp Young	882	3,646	2,731	-	-	0.0%
Supplies - General	168,414	187,477	277,127	341,200	335,000	-1.8%
Uniforms	100,073	35,055	52,813	40,000	40,000	0.0%
Custodial Supplies	737,402	1,007,457	846,161	1,002,750	1,844,606	84.0%
Building Materials and Supplies	1,276,672	1,554,351	1,663,833	1,970,200	1,970,200	0.0%
Vehicle Fuel	76,680	100,474	145,709	-	-	0.0%
Vehicle Supplies	-	5,292	31,769	45,000	45,000	0.0%
Equipment Replacement	-	120,564	35,820	-	-	0.0%
Vehicle Parts	36	-	-	-	-	0.0%
Technology Software/On-Line Content	113,347	124,840	147,269	176,540	176,540	0.0%
Technology Equipment - NonCapitalized	105,714	44,861	159,917	53,000	53,000	0.0%
Small Equipment (Non-Technology)	844	590	41,451	156,000	156,000	0.0%
Sub-total: Other Expenditures	**$ 16,781,498**	**$ 18,228,647**	**$ 19,122,957**	**$ 20,250,031**	**$ 21,863,822**	**8.0%**
TOTAL	**38,385,831**	**40,062,687**	**$ 47,582,471**	**$ 51,513,365**	**$ 54,535,585**	**5.9%**

Facilities - Program D66

This program includes minor and major modifications for heating, ventilation and air conditioning, rentals for temporary heat and air conditioning in the event of mechanical failures, and the purchase or replacement of portable classrooms. Roofing, electrical, plumbing, technology, and mechanical modifications and upgrades are also included in this program.

Facilities Management leads and coordinates the capital improvement plan for the district, coordinating efforts with the departments of Information Technology and Assessment, Research and Accountability, in concert with the School Board Construction Committee and the Superintendent of Schools. Capital funding comes from a number of sources: Special Revenue Funds, City of Norfolk Capital Improvements Plan budget, and the Operating budget. Requests are made of the City of Norfolk for funding in the form of operational budget support.

Goals

- Monitor and manage building system deficiencies
- Maintain all school facilities and building components within industry standards in alignment with School Board Priority 6

Explanation of Changes from FY2025 to FY2026:

The Construction, Technology and Infrastructure funding is an on-going appropriation from the City supported by a dedicated two-cent real estate tax increase. Any unexpended balance in the amounts appropriated shall not revert to the surplus of the General Fund, but solely be dedicated to the School Construction, Technology and Infrastructure Program and shall be carried forward on the books of the City and re-appropriated for expenditure in the succeeding year.

Debt Service - Legal Authorization

Pursuant to state law, NPS is fiscally dependent on the local government. As a fiscally dependent school division, NPS does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the Norfolk City Council, which has the authority to tax and incur debt. The School Board derives its authority from the State and has a constitutional responsibility to provide public education to the citizens of Norfolk.

Facilities - Program D66

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Other Expenditures						
Contract Services	$2,131	$53,739	$30,859	$2,500	$2,500	0.0%
Leases and Rentals	-	-	-	-	-	0.0%
Building Materials and Supplies	-	-	-	-	-	0.0%
Building Acquisition and Improvements	438,642	381,693	1,803,986	3,285,000	2,725,065	-17.0%
Debt Service: Construction, Tech & Infrastructure	-	-		5,028,299	5,028,299	0.0%
TOTAL	**$ 440,773**	**$ 435,432**	**$ 1,834,845**	**$ 8,315,799**	**$ 7,755,864**	**-6.7%**

Technology - Program D80

Norfolk Public Schools' Information Technology (IT) department provides computer technology services and support for the division. The IT department is divided into four functional technology groups that include Network Services (NS), Student Information Systems (SIS), and District Technical Support Team (DTST).

The department focuses on improving student achievement and community involvement by accelerating the deployment and use of computer networks and technologies in the most effective and secure method. IT specializes in system integration, management, and maintenance of all school division data communications and network shared devices. These various network devices include, but are not limited to, Data Center operations (file servers, gateways, switches, routers, wireless, network operating systems, wide area networks, local area networks, cybersecurity security, mass printing, system documentation, standards, and disaster recovery). IT also provides technical database support for business and finance and student informational data systems.

Goals

- Provide equitable access to student technology
- Update and Improve classroom display technology (Interactive Flat Panels)
- Continued support of multiplatform environment of devices and applications
- Automate an inventory asset tracking system to foster technology data-driven decisions
- Provide and increase scalable and reliable wired/wireless networks where all authorized staff and students can
- Sustain and improve the districts new online virtual support Help-Desk and Call Center
- Unify division-wide telecommunication systems
- Update school's security camera systems to assist with student, teacher, staff, and community safety
- Increase and strengthen division-wide cybersecurity (hardware, advance malware protection, increase user awareness, etc.)etc.)
- Solidify and improve an Information Technology Disaster Recovery Process & Plan through a Hybrid-Cloud approach
- Improve and adopt new online student registration through Synergy

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- 4.5% salary increase for contracted staff that are on step
- 2.2% one time bonus for contracted staff beyond step 30
- Year 4 of 5 year plan to upgrade security cameras throughout division
- Purchase two additional security vehicles to increase coverage of schools

Technology - Program D80

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Salaries						
Administrator	$ 142,163	$ 151,228	$ 275,836	$ 285,620	$ 241,636	-15.4%
Teachers - ITRTs	1,485,100	1,762,778	2,055,591	2,375,125	2,264,981	-4.6%
Teachers (Hourly)	1,695	-	8,420	17,000	18,739	10.2%
Other Professionals	939,123	1,122,702	1,339,731	1,396,000	1,458,820	4.5%
Network Engr/Paraprofessionals	2,426,018	2,662,821	3,261,058	3,183,850	3,273,118	2.8%
Paraprofessionals (Hourly)	43,700	36,233	27,967	44,000	39,627	-9.9%
Clerical	171,915	197,880	249,773	250,000	204,443	-18.2%
Stipends	136,106	157,635	170,735	126,267	126,267	0.0%
Bonus - One Time Payment	233,468	89,270	136,781	380,251	-	-100.0%
Sub-total: Salaries	**$ 5,579,288**	**$ 6,180,547**	**$ 7,525,892**	**$ 8,058,113**	**$ 7,627,631**	**-5.3%**
Sub-total: Employee Benefits	**$ 2,557,132**	**$ 2,621,867**	**$ 2,939,605**	**$ 2,985,082**	**$ 3,073,986**	**3.0%**
Other Expenditures						
Contract Services	$ 3,182,566	$ 3,678,741	$ 3,993,668	$ 5,575,663	$ 6,158,469	10.5%
Copier Click Charges	171,670	186,596	-	223,000	-	-100.0%
Postage	1,679	2	152	-	300	100.0%
Communications - Telephone	253,443	345,182	281,713	467,500	592,000	26.6%
Cell Phones	18,542	18,487	22,991	21,440	21,440	0.0%
Local Travel	2,127	6,058	6,058	600	600	0.0%
Out-of-Town Travel Meals & Lodging	575	786	265	1,500	1,500	0.0%
Out-of-Town Travel Transportation	119	834	609	1,500	1,500	0.0%
Out-of-Town Travel Registration	13,635	14,135	15,421	69,850	69,850	0.0%
Supplies - General	20,588	18,846	19,531	20,085	32,085	59.7%
Technology Software/On-Line Content	711,259	648,564	658,106	679,798	902,354	32.7%
Technology Equipment - NonCapitalized	185,158	652,322	1,167,832	2,163,760	1,706,200	-21.1%
Technology Infrastructure Non-Capitalized	111,742	304,195	39	-	-	0.0%
Furniture - NonCapitalized	250	-	-	-	-	0.0%
Regional Education Programs (WHRO)	78,966	77,199	-	80,000	88,844	11.1%
Equipment Replacements - Techonology	385,596	33,846	336,077	1,848,066	510,000	-72.4%
Equipment Replacements Infrastructure	576	571,316	-	175,200	-	-100.0%
Equipment Main Contracts	-	208,497	242,204	-	203,415	100.0%
Tuition Payments	-	-	93,237	-	-	0.0%
Equipment Additions	-	-	549,625	-	175,200	100.0%
Sub-total: Other Expenditures	**$ 5,138,491**	**$ 6,765,606**	**$ 7,387,528**	**$ 11,327,962**	**$ 10,463,757**	**-7.6%**
TOTAL	**$ 13,274,911**	**$ 15,568,020**	**$ 17,853,025**	**$ 22,371,157**	**$ 21,165,374**	**-5.4%**

Grant and Other Fund Expenditures

Norfolk Public Schools maintains several funds that supplement and support its basic educational programs. The School Nutrition Program Fund is an enterprise fund that provides nutritional meals to students throughout the school division. The Grants and Special Program Fund supplements the division's efforts to provide an excellent educational experience to students. Funds are spent in accordance with regulations established by the School Board and grantors. The ESSER fund tracks expenditures related to the federal pandemic relief grants the school district received in response to the Coronavirus pandemic. Finally, the Capital Improvement Project fund houses the expenditures related to new construction and improvement of school facilities as well as major equipment purchases.

Forecasts

School Nutrition Fund

Norfolk Public Schools expects school nutrition expenditures to continue to rise. The child nutrition program faces similar challenges as other funds in recruiting and retaining employees. To remain competitive in the labor market, Norfolk Public Schools will have to continue raising pay rates for employees. Additionally, as minimum wage rises in the Commonwealth, the division will have to adjust all employee group pay accordingly.

Grants and Special Programs

Norfolk Public Schools expects expenditures in its grant programs to remain flat for the foreseeable future. Many new grants are offered on a competitive basis and Norfolk Public Schools will continue to pursue grant opportunities. These grant opportunities, however, are not guaranteed. Thus, it is assumed that grant expenditures will remain flat overall. While overall spending levels remain flat, salaries and benefits are absorbing a larger portion of many grant awards.

ESSER Fund

The last ESSER grant, the American Rescue Plan Act or ESSER III, expired on September 30, 2024. Norfolk Public Schools does not expect to receive any additional pandemic-related grants. The school division relied on previous ESSER appropriations to spend down the grant before the spending deadline.

Capital Improvement Projects

Norfolk Public Schools maintains an aging infrastructure that has numerous deficiencies. The division is working with its local governmental partner to address the need to upgrade schools. A five-year capital proposal has been developed and the first year of the plan was approved. The school division expects capital improvement project fund expenditures to fluctuate over the next several years as the school division works with the City to provide students with an educational environment that is worthy of their attendance. The capital plan addresses deferred maintenance issues, purchases buses, and builds two new schools.

During the next five years, two schools slated for rebuilding or renovation: Maury High School and Norview Elementary. Norfolk Public Schools expects these projects to get underway in FY2025 and FY2029, respectively.

Summary of Grants and Other Funds

This section of the budget document provides information on the various sources and uses of funds available to and managed by Norfolk Public Schools.

- **School Nutrition Program Fund** – This fund pertains to the operation of school cafeterias that serves breakfast and lunch to our students. The major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program).

- **Grants and Special Programs Fund** – Norfolk Public Schools receives numerous grants and special donations from

- **ESSER Fund** - This fund pertains to emergency relief funds intended to address the impact that COVID 19 has had, and continues to have, on elementary and secondary schools.

- **Capital Improvement Projects Fund** – These are funds appropriated for capital improvements including new construction, improvements, equipment, acquisition, or design/engineering. Capital Improvement funds are used to cover the cost of expenditures for alterations or conversions of interior space and other physical characteristics, renovation of a facility or its infrastructure, restoration of a facility or structure and major repairs to restore a facility.

Description	Actuals FY 2022	Actuals FY 2023	Actuals FY 2024	Budget FY 2025	Budget FY 2026	$ Chg Over FY2025	% Change
REVENUES							
School Nutrition Program	$ 22,494,057	$ 22,445,614	$ 23,402,150	$ 25,000,000	$ 26,905,608	$ 1,905,608	7.6%
Grants and Special Programs	36,321,148	101,813,378	39,410,265	42,837,882	42,837,882	-	0.0%
ESSER Fund	32,686,429	33,041,627	46,383,799	-	-	-	#DIV/0!
Capital Improvement Projects	22,331,636	11,548,204	9,559,008	29,719,958	253,000,000	223,280,042	751.3%
GRAND TOTAL	**$ 113,833,270**	**$ 168,848,823**	**$ 118,755,222**	**$ 97,557,840**	**$ 322,743,490**	**$ 225,185,650**	**230.8%**
EXPENDITURES							
School Nutrition Program	$ 18,412,411	$ 21,128,100	$ 24,689,325	$ 25,000,000	$ 26,905,608	$ 1,905,608	7.6%
Grants and Special Programs	37,139,458	102,813,702	37,139,458	42,837,882	42,837,882	-	0.0%
ESSER Fund	32,409,391	33,041,627			-	-	0.0%
Capital Improvement Projects	4,692,402	9,930,291	9,559,008	29,719,958	253,000,000	223,280,042	751.3%
GRAND TOTAL	**$ 92,653,662**	**$ 166,913,720**	**$ 71,387,791**	**$ 97,557,840**	**$ 322,743,490**	**$ 225,185,650**	**230.8%**

School Nutrition Program

The Department of School Nutrition is a financially self-supporting operation funded primarily through federal reimbursements and, to a much lesser extent, state funding, cafeteria sales, and grants. The program operates under strict adherence to federal and state regulations and laws governing the use of public monies as well as the reimbursement afforded by the federal programs.

Menus are planned in accordance with federal and state nutrition standards ensuring that students are provided nutritionally balanced, high-quality meals. NPS School Nutrition is a leader in its field and was among the first in the state to be certified compliant with new USDA nutrition guidelines required by the Healthy, Hunger Free Kids Act of 2010. School Nutrition provides meals that meet or exceed the nutritional requirements of the United States Department of Agriculture.

Since returning to in-person instruction, the department serves over 29,000 no cost breakfast and lunch meals each school day. The department operates as a school nutrition hub, utilizing all available opportunities for students to receive nutritious meals within and outside of instructional days, including during winter, spring, and summer academic breaks. Additionally, NPS provides data and support to operationalize Pandemic EBT and Summer EBT.

School Nutrition is one of the largest sponsors of the Summer Food Service Program (SFSP) in Virginia, hosting programs in schools, recreation centers, libraries, and other sites throughout the community. The aim of this program is to alleviate hunger during the months when fewer students are enrolled in school-based programs. Approximately 120,000 no cost summer meals were served in 2022.

No cost breakfast and lunch are provided to all Norfolk Public Schools students through the Community Eligibility Provision (CEP) of the National School Breakfast and Lunch Program. Eligibility is based on direct certification. Household meal applications and meal debt have been eliminated.

The Fresh Fruit and Vegetable Program (FFVP) is utilized to provide an extra fruit or vegetable snack during the school day for students in all eligible elementary schools. Twenty-three schools currently operate FFVP. After school snacks and supper are provided free of charge to all children ages eighteen and under, in sites with after school programs that operate the At- Risk portion of the Child and Adult Care Food Program (CACFP). As of January 2023, forty-six schools participate on a consistent basis. Through FFVP and CACFP, the department provides approximately 12,000 snacks and suppers each day the programs are offered.

Norfolk Public Schools Department of School Nutrition operates as a non-profit enterprise and utilizes donated foods provided by USDA, as well as foods purchased from commercial vendors.

Meal Cost: All meals are provided free of charge to students.

CEP Reimbursement: Per meal served. Rates are determined based on April 1 Identified Student Percentage (ISP), times a standard multiplier of 1.6. Currently, 98% of meals served are reimbursed at the free rate and 2% of meals served are reimbursed at the paid rate. The reduced-price category does not apply.

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- Reclass 8 Central School Nutrition positions to School Nutrition I positions
- 4.5% salary increase for contracted staff that are on step
- 2.2% one time bonus for contracted staff beyond step 30

School Nutrition Program

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
REVENUES						
Cash Sales	$ 911	$ 2,320	$ 2,739	$ 3,100	$ 10,000	222.6%
Miscellaneous	529,014	481,612	933,031	396,100	408,734	3.2%
Breakfast After the Bell	83,835	73,886	68,745	79,100	82,000	0.0%
School Breakfast Program	-	5,260,909	6,015,453	5,847,000	6,720,000	14.9%
Lunch Program - State	66,413	126,767	154,068	187,570	154,068	-17.9%
Summer Food Service Program	849,822	447,486	521,426	560,000	850,000	51.8%
National School Lunch Program	17,394,791	13,506,426	13,497,053	14,959,600	15,260,300	2.0%
VA Child & Adult Care Food Progran	2,355,067	869,362	994,249	1,200,000	1,300,000	8.3%
USDA Commodities	1,214,205	1,676,847	1,215,387	1,767,530	1,600,000	-9.5%
Fund Balance	-	-	-	-	520,506	100.0%
Total Revenues	**$ 22,494,057**	**$ 22,445,614**	**$ 23,402,150**	**$ 25,000,000**	**$ 26,905,608**	**7.6%**
EXPENDITURES						
Wages and Salaries						
Administrators	$ 90,373	$ 95,901	$ 128,808	$ 114,531	$ 119,685	4.5%
Other Professionals	836,718	912,991	1,113,571	1,118,722	1,169,065	4.5%
Clerical	164,457	179,007	232,996	258,145	269,762	4.5%
Trades Persons	213,894	236,652	295,544	321,355	335,816	4.5%
Truck Drivers	207,529	179,815	349,874	383,711	400,978	4.5%
Custodial Staff	104,629	122,212	155,087	148,331	155,006	4.5%
Part-Time Custodian	906	1,314	8,621	15,000	31,350	109.0%
Child Nutrition Staff/Assts	4,370,894	4,752,280	5,897,073	6,670,872	7,042,988	5.6%
Stipends	38,374	45,271	66,908	120,218	98,697	-17.9%
Bonus - One Time Payment	664,473	258,309	393,431	-	-	0.0%
Staff Overtime	-	-	377	-	-	
Sub-total: Wages and Salaries	**$ 6,692,247**	**$ 6,783,752**	**$ 8,642,290**	**$ 9,150,885**	**$ 9,623,346**	**5.2%**
Employee Benefits						
Social Security/Medicare	$ 503,740	$ 508,369	$ 622,547	$ 600,163	$ 627,170	4.5%
VRS Retirement Benefits	271,141	262,245	304,773	309,597	323,529	4.5%
VRS Retmt - Hybrid Plan	253,052	290,316	339,164	342,736	358,160	4.5%
Health Insurance	1,099,828	1,085,761	1,145,749	1,281,811	1,339,492	4.5%
VRS Group Insurance	57,099	61,678	74,804	72,815	76,092	4.5%
VLDP Disability - Hybrid	12,245	14,476	18,272	17,089	17,858	4.5%
Workers Compensation	-	62,168	-	73,393	76,696	4.5%
VRS Retiree Healthcare Credit	44,812	51,031	61,389	60,245	62,956	4.5%
Terminal Leave Payments	40,842	14,847	-	17,528	18,316	4.5%
Sick Leave Bank	-	-	16,692	-	-	0.0%
Tuition Assistance	1,508	1,760	1,530	2,077	2,195	5.6%
Sub-total: Employee Benefits	**$ 2,284,268**	**$ 2,352,649**	**$ 2,584,919**	**$ 2,777,454**	**$ 2,902,464**	**4.5%**
Other Expenditures						
Contract Services	$ 255,930	252610	287274	283873	$ 323,500	14.0%
Electricity	120,058	142,534	147,922	148,235	153,152	3.3%
Gas	23,620	52,780	37,332	58,891	63,000	7.0%
Water	2,681	3,068	3,864	6,000	6,000	0.0%
Postage	-	-	-	5,000	-	-100.0%

School Nutrition Program

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Telephone	8,857	8,537	8,488	10,000	10,000	0.0%
Cell Phones	6,632	8,963	7,340	10,200	10,200	0.0%
Mileage	38	188	2,527	17,350	20,550	18.4%
Travel - Meals And Lodging	370	375	198	16,000	16,000	0.0%
Travel - Transportation	1,415	3,090	141	12,000	12,000	0.0%
Travel - Registration	1,130	-	3,365	5,800	5,880	1.4%
Staff Development	1,293	6,660	1,640	22,000	12,000	-45.5%
Organizational Memberships	2,505	2,783	3,121	3,800	3,800	0.0%
Supplies - General	50,975	94,690	135,574	121,057	153,311	13.1%
Food Commodities	299,610	1,073,101	1,026,979	1,151,152	1,047,800	2.0%
Frozen Food Purchases	4,113,139	4,861,563	5,548,363	5,264,720	4,800,000	-13.5%
Staple Food Purchases	3,268,436	3,292,052	3,996,061	3,598,697	5,194,008	30.0%
Disposable Supplies	691,765	792,278	748,253	838,764	790,574	5.7%
Small Equipment	118,753	411,037	248,071	146,000	111,000	0.0%
Equipment Replacement	216,890	735,390	1,074,013	1,102,122	1,128,875	5.1%
Equipment Additions	1,800	-	181,590	-	-	0.0%
Admin Costs - (GF)	250,000	250,000	-	250,000	250,000	0.0%
Furniture	-	-	-	-	268,149	100.0%
Sub-total: Other Expenditures	**$ 9,435,896**	**$ 11,991,699**	**$ 13,462,116**	**$ 13,071,661**	**$ 14,379,799**	**10.0%**
Total Expenditures	**$ 18,412,411**	**$ 21,128,100**	**$ 24,689,325**	**$ 25,000,000**	**$ 26,905,608**	**7.6%**

Capital Improvement Plan (6CIP)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
REVENUE						
City Contribution	$ 4,631,636	$ 3,551,207	$ -	$ -	$ -	--
Swift Fund			6,000,000	6,000,000	-	1.0%
Deferred Maintenance			3,000,000	3,000,000	91,048,543	29.35%
School Buses			1,000,000	1,000,000	1,000,000	1.0%
Debt				10,000,000	127,000,000	11.7%
State Construction Incentive Fund	-	7,996,997	33,536,700	-	30,000,000	0.0%
Transfer from Operating Fund	-		-	-	-	--
Revenue Sharing True-up	-		7,112,350	7,321,689	3,951457	-.46%
FY23 Reversion Funds	17,700,000	11,554,000	9,778,997	2,398,269	-	1.0%%
Total Revenue	**$ 22,331,636**	**$ 23,102,204**	**$ 60,428,047**	**$ 29,719,958**	**$ 253,000,000**	7.51%
EXPENDITURES						
Other Expenditures						
Contract Services	$ -	$ -	$ -	$ -	$ -	--
Capital Outlay - replacement	-					--
Rebuilding and Renovations:						--
Maury High School		2,905,090	30,000,000	10,000,000	231,000,000	22.1%
Lake Taylor, BTW, and NHS High School Field Turf Fields				5,151,238	-	1.0%
Other Deferred Maintenance				1,468,720	-	1.0%
Deferred Maintenance Projects:	4,692,402	7,025,201	27,972,047			0.0%
Roof Replacement - St. Helena ES				731,000	-	1.0%
Roof Replacement - Ruffner Academy				2,937,000	-	1.0%
Exterior Door Replacements - Chesterfield Academy				299,000	-	1.0%
Exterior Door Replacements - Ghent School				309,000	-	1.0%
Exterior Door Replacements - Norfolk Technical Center				2,519,000	-	--
Exterior Door Replacements - Rosemont AOIS				1,452,000	-	1.0%
Fire Protection System Replacement - Calcott ES				229,000	-	1.0%
Fire Protection System Replacement - Northside MS				524,000	-	1.0%
School Security - Weapon Detection			1,000,000			0.0%
School Security - Vestibules				1,750,000	-	1.0%
School Security - Electronic Access				1,000,000	-	1.0%
Facility Condition Assessments				350,000	-	1.0%
Payroll - Time and Attendance			456,000	-	-	0.0%
HVAC Replacement Chesterfield Academy					3,000000	0.0%
HVAC Replacement Easton at Fairlawn					3,000,000	0.0%
HVAC Replacement Lake Taylor school					3,500,000	0.0%
HVAC Replacement Madison at Easton					3,000,000	0.0%
HVAC Replacement W.H Taylor Elementary school					3,500,000	0.0%
Upgrade Electrical Chesterfield Academy					1,000,000	0.0%
Interior Wall Systems Azalea Gardens					123,000	0.0%
Refresh Restroom Booker T Washington					2,817,000	0.0%
Wall Systems Point Up Ingleside					60,000	0.0%
Renovate Pool Camp young					1,000,000	0.0%
New Buses			1,000,000	1,000,000	1,000,000	1.0%
Total Expenditures	**$ 4,692,402**	**$ 9,930,291**	**$ 60,428,047**	**$ 29,719,958**	**$ 253,000,000**	7.51%

FY2026 Capital Improvement Projects

The Capital Improvement Fund is a multi-year fund. Appropriations typically continue for several years.

Description	Anticipated Start	Anticipated Completion	Budget FY2026
Building and Renovations			
Maury High School	FY2026	FY 2027	231,000,000
Deferred Maintenance Projects:			
HVAC Replacement Chesterfield Academy	FY 2026	FY 2027	3,000,000
HVAC Replacement Easton at Fairlawn	FY 2026	FY 2027	3,000,000
HVAC Replacement Lake Taylor school	FY 2026	FY 2027	3,500,000
HVAC Replacement Madison at Easton	FY 2026	FY 2027	3,000,000
HVAC Replacement W.H Taylor Elementary school	FY 2026	FY 2027	3,500,000
Upgrade Electrical Chesterfield Academy	FY 2026	FY 2027	1,000,000
Interior Wall Systems Azalea Gardens	FY 2026	FY 2027	123,000
Refresh Restroom Booker T Washington	FY2026	FY2027	2,817,000
Wall Systems Point Up Ingleside	FY2026	FY2027	60,000
Renovate Pool Camp young	FY2026	FY2027	1,000,000
New Buses	FY2026	FY2027	1,000,000
			$ 253,000,000

CIP Summary

Description	Five-Year Plan Summary (FY26-30) Planned FY2026	Planned FY2027	Planned FY2028	Planned FY2029	Planned FY20230	Total
REVENUE						
Swift Fund	$ -	$ -	$ -	$ -	$ -	$
Deferred Maintenance	218,048,543	63,000,000	3,000,000	3,000,000	3,000,000	300,048,543
School Buses	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Revenue sharing true-up	3,951,457	-	-	-	-	3,951,457
Reversion	-	-	-	-	-	-
Rebuilding and Renovation						-
Casino Sale	-	-	-	-	-	-
Debt Issue	-	-	-	-	-	-
State Construction Incentive	30,000,000	-	-	-	-	30,000,000
Casino Revenue						
Total Revenue	**$ 253,000,000**	**$64,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 329,000,000**
EXPENDITURES						
Rebuilding Program	$ 231,000,00	$60,000,000	$ -	$ -	$ -	$ 301,000,000
HVAC replacement	16,000,000					16,000,000
Window and door replacements	-	514,000	3,000,000	-	-	3,514,000
Electrical Upgrades	1,000,000	750,000	-	-	3,000,000	4,750,000
Roof replacements	-	-	-	3,000000	-	3,000,000
Other Projects	4,000,000	1,736,000	-	-	-	5,736,000
School bus replacements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	$ 5,000,000
Total Expenditures	**$ 253,000,000**	**$64,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 329,000,000**

NOTE:

➢ Funds appropriated for capital improvements are not covered within the operating budget. Typical capital improvements include bus replacement, new construction, renovations, improvements to infrastructure, and major maintenance projects. Norfolk Public Schools receives annual appropriations from the City of Norfolk for deferred maintenance projects.

➢ Revenues collected is based on reimbursements of actual expenditures for the fiscal year. Revenue supporting outstanding contracts are recognized only when expenditures are recognized.

➢ Cost Savings - with the increased demand for capital projects since the coronavirus pandemic, the school division has seen more cost increases than savings for CIP projects. Any leftover funds are swept up and re-purposed at the direction of the Chief Finance Officer, Chief Operations Officer, and Division Superintendent.

Summary of Grants and Special Programs

Description	Actual FY2022	Actual FY2023	Actual FY2024	Est. Budget FY2025	Est. Budget FY2026	% CNG
Federal Grants						
Adult Literacy and Basic Education	$ 234,338	$ 233,526	$ 281,652	$ 227,796	$ 227,796	0.0%
Carl D. Perkins Act of 2006	951,946	962,732	753,537	911,362	911,362	0.0%
Excellence in Co-Teaching Iniative	9,898	10,000	-	-	-	0.0%
Fresh Fruit and Vegetable Program	117,443	755,927	622,202	-	-	0.0%
IDEA, Part B Section 611 Flow-Through	6,990,480	6,911,984	9,097,159	7,785,763	7,785,763	0.0%
IDEA, Part B Section 619 Pre-School	257,437	213,680	227,005	270,035	270,035	0.0%
Parent Resource Center	8,287	-	-	-	-	0.0%
Safe Routes to School	17,910	6,597	6,597	-	-	0.0%
Start for Success	-	6,657	5,432	28,880	28,880	0.0%
Title I, Part A Improving Basic Programs	16,344,285	15,805,755	15,050,970	16,160,804	16,160,804	0.0%
Title I, Part A Elem School Improvement 1003a	1,459,182	966,538	2,054,107	2,206,045	2,206,045	0.0%
Title I, Part A School Improvement 1003a	431,791	89,598	-	-	-	0.0%
Title I, Part D State Operated Negl/Delinquent	114,207	295,432	187,620	187,620	187,620	0.0%
Title II, Part A Teacher and Principal Training	1,995,396	2,362,987	1,323,794	195,736	195,736	0.0%
Title III, Limited English Proficient	129,149	164,147	144,353	27,668	27,668	0.0%
Title IV, Part A Student Support and Acad Enrich	529,520	452,897	263,956	66,241	66,241	0.0%
Title IV, Part A 21st Century Comm Learning	803,986	992,254	587,955	500,907	500,907	0.0%
Title X, Part C Stuart McKinney-Vento Homeless	-	-	-	45,000	45,000	0.0%
Additional grants*				5,000,000	6,400,000	28.0%
Sub-total: Federal Grants	**$ 30,395,255**	**$ 30,230,711**	**$ 30,606,339**	**$ 33,613,857**	**$ 35,013,857**	**4.2%**

Notes:

Federal grants typically span 27 months. Most state awards are for a single year.

Budget amounts reflect the appropriation requirements for the initial year of multi-year awards.

Actual expenditures indicate the amount spent during the fiscal year and often include multiple grants starting in different

*Grants that are expected to be awarded and appropriated if and when received.

Description	Actual FY2022	Actual FY2023	Actual FY2024	Est. Budget FY2025	Est. Budget FY2026	% CNG
State Grants						
Career Switcher Mentor Program	$ 9,142	$ -	$ -	$ -	$ -	0.0%
Children's Hospital of the King's Daughters	1,660,601	3,086,112	1,766,685	1,671,294	1,671,294	0.0%
CHKD Mental Health Hospital	147,894	1,236,004	1,311,417	1,124,797	1,124,797	0.0%
Corrections and Institutions	-	-	-	445	445	0.0%
CTE Regional Center Workforce Expansion	86,180	52,142	-	-	-	0.0%
General Adult Education	31,767	31,780	-	-	-	0.0%
High Demand Industry Sectors	21,503	20,884	20,557	18,147	18,147	0.0%

Industry Credential Test	23,019	22,220	-	-	-	0.0%
Jobs for Virginia Graduates	30,038	30,038	30,294	30,000	30,000	0.0%
National Board Certification Incentive	42,500	42,141	-	-	-	0.0%
Norfolk Juvenile Detention Ctr - Net Acad	1,286,843	1,391,498	1,530,330	1,474,065	1,474,065	0.0%
NPS Bridge Program	-	-	-	30,000	30,000	0.0%
Pre-K to Grade 2 Active Learning Grant	30,000					0.0%
Project Graduation Academic/Summer	33,003	25,584	16,111	16,111	16,111	0.0%
Race to GED	50,253	50,280	-	-	-	0.0%
Special Education in Jail Program	208,068	212,492	236,498	221,321	221,321	0.0%
State Categorical Equipment	27,518	26,733	-	-	-	0.0%
Security Equipment	173,243	95,383	51,409	51,409	51,409	0.0%
State Technology Grant (VPSA)	1,257,943	1,021,345	1,141,245	-	-	0.0%
STEM Health Sciences	8,644	8,344	8,204	7,148	7,148	0.0%
STEM Learning Through The Arts	35,223	67,765	-	-	-	0.0%
Teacher Mentor Grant	20,076	20,076	41,433	56,570	56,570	0.0%
Teacher Recruitment and Retention	-	14,912	-	-	-	0.0%
Virginia Middle School Teacher Corp	-	34,795	49,689	50,000	50,000	0.0%
Virginia Immunization Clinic	1,967	-	-	-	-	0.0%
Virginia Reading Corp Partnership	158,000	180,000	90,000	180,000	180,000	0.0%
Virginia Tiered Systems of Support	26,903	14,656	18,460	27,500	27,500	0.0%
Vision Screening Grant	78,897	54,061	-	57,435	57,435	0.0%
Workplace Readiness Skills for the Commonwealth	5,336	5,151	-	-	-	0.0%
Additional grants*			1,250,667	1,250,667	1,550,667	24.0%
Sub-total: State Grants	**$ 5,454,561**	**$ 7,744,396**	**$ 7,562,999**	**$ 6,266,909**	**$ 6,566,909**	**4.8%**

Description	**Actual FY2022**	**Actual FY2023**	**Actual FY2024**	**Est. Budget FY2025**	**Est. Budget FY2026**	**% CNG**
Other/Foundation Grants						
Adult Education Program	$ 218,695	$ 247,152	$ 223,541	$ 223,541	$ 223,541	0.0%
Cardiopulmonary Rescsciatation	719	-	-	-		0.0%
Junior University Program	-	-	-	3,500	3,500	0.0%
Laura Bush Foundation	4,722	-	-	10,000	10,000	0.0%
Nat'l Restaurant Assoc Educ. Foundation	4,063	5,763	151,560	151,560	151,560	0.0%
Pearson Vue GED Assessment	-	-	68,081	68,081	68,081	0.0%
United for Children	243,133	164,654	297,745	197,334	197,334	0.0%
Additional grants*			500,000	500,000	603,101	20.6%
Sub-total: Other/Foundation Grants	**$ 471,332**	**$ 417,569**	**$ 1,240,927**	**$ 1,154,016**	**$ 1,257,117**	**8.9%**
TOTAL GRANTS	**$ 36,321,148**	**$ 38,392,676**	**$ 39,410,265**	**$ 42,837,883**	**$ 42,837,883**	**0.0%**

Adult Literacy and Basic Education (3ABE)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teacher Specialist	$ 61,941	$ 62,342	$ 104,271	$ 75,196	$ 75,196	0%
Teachers (Hourly)	85,680	100,222	49,703	43,200	43,200	0%
Other Professionals (Hourly)	33,060	15,757	51,806	42,581	42,581	0%
Teacher Assistants (Hourly)	-	-	-	-	-	
Non-Exempt Stipend	5,669	5,669	1,417	0.00	0.00	0%
Sub-total: Wages and Salaries	**$ 186,350**	**$ 183,990**	**$ 207,197**	**$ 160,997**	**$ 160,997**	**0%**
Sub-total: Employee Benefits	**$ 26,741**	**$ 29,127**	**$ 44,412**	**$ 46,996**	**$ 46,996**	**0%**
Other Expenditures						
Contract Services	$ 8,755	$ 3,105	$ -	$ -	$ -	0%
Indirect Cost	10,020	9,413	9,481	9,481	9,481	0%
Local Mileage	-	-	-	-	-	--
Travel - Meals & Lodging	-	-	-	-	-	--
Travel - Transportation	-	-	213	-	-	--
Travel - Registration		-	-	2,000	2,000	--
Supplies	-	7,892	-	-	-	0%
Instructional Materials	2,473	-	20,349	1,122	1,122	--
Tech services/subscriptions	-	-	-	7,200	7,200	--
Small Equipment (Non-Tech)	-	-	-	-	-	--
Sub-total: Other Expenditures	**$ 21,248**	**$ 20,409**	**$ 30,043**	**$ 19,803**	**$ 19,803**	**0%**
TOTAL	**$ 234,338**	**$ 233,526**	**$ 281,652**	**$ 227,796**	**$ 227,796**	**0%**

Description: Provides educational opportunities to out-of-school adults, 18 years of age and older, without a 12th grade level of education. It also provides in-depth instruction in mathematics, reading and writing for adults who wish to take their GED test. It provides services for English Speakers of Other Languages to become proficient in reading, writing, speaking and listening.

Carl D. Perkins Act of 2006 (3PVS)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teacher Specialist	$ -	$ -	$ ---	$ 70,682	$ 70,682	--
Teachers (Hourly)	13,930	10,000	2,070	20,000	20,000	--
Non-Exempt Stipend	24,548	16,030	25,960	8,030	8,030	--
Sub-total: Wages and Salaries	**$ 38,478**	**$ 26,030**	**$ 28,030**	**$ 98,712**	**$ 98,712**	**--**
Sub-total: Employee Benefits	**$ 2,926**	**$ 1,991**	**$ 2,144**	**$ 28,615**	**$ 28,615**	**--**
Other Expenditures						
Contract Services	$ 218,530	$ 251,939	$ 218,738	$ 252,831	$ 252,831	--
Student Travel and Field Trips	-			1,000	1,000	--
Travel - Meals & Lodging		205	445	1,500	1,500	--
Travel - Transportation		1,230	1,152	1,500	1,500	--
Travel - Registration	-	-	-	-	-	--
Equipment Replacement	692,013	681,337	503,028	527,204	527,204	--
Sub-total: Other Expenditures	**$ 910,543**	**$ 934,711**	**$ 723,363**	**$ 784,035**	**$ 784,035**	**--**
TOTAL	**$ 951,946**	**$ 962,732**	**$ 753,537**	**$ 911,362**	**$ 911,362**	**--**

Description: Provides an increased focus on the academic achievement of career and technical education students, strengthening the connections between secondary and post-secondary education, and improving state and local accountability. Funds are provided to cover a host of activities and initiatives, including equitable participation of special populations. Grant funds must adhere to the "required and permissive" categories as indicated in the grant. Such appropriate uses broadly include professional development of our teachers, expanded technology training, replacement of equipment, student and Career and Technical Student Organizations (CTSO) activities and expanding programs to include emerging high skill, high demand programs, etc.

Eligible recipients of this grant shall use funds for the overall improvement of career and technical education programs. Usage of funds include, but are not limited to: (1) strengthening the academic and CTE skills of students through the integration of coherent sequence of courses; (2) linking CTE offering at the secondary and post-secondary levels via dual enrollment, programs of studying or other plans; (3) providing strong experiences in and understanding of all aspects of industry, coupled with industry credentialing; (4) expanding the use of technology; (5) providing professional development; and (6) supporting partnerships, mentoring, and work-related experiences of stud

Excellence in Co-Teaching Initiative (3ETI)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Non-Exempt Stipend	$ 4,645	$ 4,822	$ -	$ -	$ -	-
Sub-total: Wages and Salaries	**$ 4,645**	**$ 4,822**	**$ -**	**$ -**	**$ -**	**-**
Sub-total: Employee Benefits	**$ 355**	**$ 178**	**$ -**	**$ -**	**$ -**	**-**
Other Expenditures						
Instructional Materials	$ 4,987	$ 5,000	$ -	$ -	$ -	-
Sub-total: Other Expenditures	**$ 4,987**	**$ 5,000**	**$ -**	**$ -**	**$ -**	**-**
TOTAL	**$ 9,898**	**$ 10,000**	**$ -**	**$ -**	**$ -**	**-**

Description: The grant is available under the IDEA, Part B Section 611 funds to support the academic achievement of students with disabilities.

Fresh Fruit and Vegetable Program (3FVP)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Child Nutrition Assistants (Hourly)	$ 13,956	$ 17,768	$ 1,504	$ -	$ -	0.0%
Non-Exempt Stipend	222	-	-	-	-	0.0%
Sub-total: Wages and Salaries	**$ 14,178**	**$ 17,768**	**$ 1,504**	**$ -**	**$ -**	**0.0%**
Sub-total: Employee Benefits	**$ 1,081**	**$ 1,359**	**$ 115**	**$ -**	**$ -**	**0.0%**
Other Expenditures						
Staple Food	$ 441,313	$ 736,800	620,590	$ -	$ -	0%
Sub-total: Other Expenditures	**$ 441,313**	**$ 736,800**	**620,590**	**$ -**	**$ -**	**0%**
TOTAL	**$ 117,443**	**$ 755,927**	**$ 622,209**	**$ -**	**$ -**	**0%**

Description: The Fresh Fruit and Vegetable Program (FFVP) of the United States Department of Agriculture (USDA) seeks to create a healthier school environment by increasing students' access to fresh fruits and vegetables and providing nutrition education. The FFVP is intended to create healthier school environments by providing healthier food choices, expand the variety of fresh fruits and vegetables students' experience, increase students' consumption of fresh fruits and vegetables, and make a difference in students' diets to impact their present and future health.

The Virginia Department of Education (VDOE) selected schools with 50% or more of enrolled students eligible for free and reduced price meals to participate in this program. The schools are to use these funds to purchase a variety of fresh fruits and vegetables to be made available to students at no charge during the school day and at times other than meal service periods.

IDEA, Part B Section 611 Flow-Through (3FTF)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Administrators	$ 83,642	$ 3,355	$ -	$ 82,815	$ 82,815	0.0%
Teachers (Contract)	2,300,599	2,288,556	2,950,467	2,749,979	2,749,979	0.0%
Teacher Specialist	131,304	205,961	255,306	171,397	171,397	0.0%
Teachers (Hourly)	2,491	945	-	53,938	53,938	0.0%
Other Professional	46,520	53,596	65,203	70,377	70,377	0.0%
Clerical	169,861	187,488	233,610	200,701	200,701	0.0%
Teacher Assistants	1,449,133	1,462,381	2,183,793	1,443,073	1,443,073	0.0%
Teacher Assistants (Hourly)	-		-	-	-	--
Substitute Teachers (Daily)	-		-	-	-	--
Substitute Teachers (Long-Term)	-		-	-	-	--
Non-Exempt Stipend	204,603	217,168	282,684	-	-	0.0%
Sub-total: Wages and Salaries	**$ 4,388,155**	**$ 4,419,450**	**$ 5,971,063**	**$ 4,472,280**	**$ 4,472,280**	**0.0%**
Sub-total: Employee Benefits	**$ 2,119,629**	**$ 2,110,984**	**$ 2,731,805**	**$ 2,392,567**	**$ 2,392,567**	**0.0%**
Other Expenditures						
Contract Services	$ 157,209	$ 121,922	$ 43,386	$ -	$ -	0.0%
Indirect Cost	293,203	249,598	291,125	428,881	428,881	--
Local Mileage		-	-	-	-	0.0%
Travel - Meals & Lodging		50	-	-	-	--
Travel - Transportation		257	-	-	-	--
Travel - Registration		2,478	-	-	-	0.0%
Supplies	10,026	1,185	58,268	206,807	206,807	0.0%
Instructional Materials	578	-	1512	-	-	0.0%
Small Equipment (Non-Tech)		6,061	-	-	-	--
Furniture - non-capitalized	21,679	-	-	-	-	--
Sub-total: Other Expenditures	**$ 482,696**	**$ 381,551**	**$ 394,291**	**$ 635,688**	**$ 635,688**	**0.0%**
TOTAL	**$ 6,990,480**	**$ 6,911,984**	**$ 9,097,159**	**$ 7,785,763**	**$ 7,785,763**	**0.0%**

Description: Provides federal funds to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement Individualized Education Plans (IEPs) to meet the unique educational needs of children with disabilities. Funding is calculated on the total number of special education students. This grant is used to fund teachers and paraprofessionals' salaries and benefits, to purchase supplemental materials, and to provide professional development activities for those who work with students with disabilities. The appropriate share of set aside funds from this grant must be spent on students with disabilities who are parentally placed in private schools.

IDEA, Part B Section 619 Pre-School (3619)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Contract)	$ 112,980	$ 122,443	$ 127,119	$ 111,315	$ 111,315	0.0%
Teachers (Hourly)	-	-	-	-	-	--
Teacher Assistants	9,260	-	10,815	23,000	23,000	0.0%
Non-Exempt Stipend	5,400	4,418	-	-	-	0.0%
Sub-total: Wages and Salaries	**$ 127,640**	**$ 126,861**	**$ 137,934**	**$ 134,315**	**$ 134,315**	**0.0%**
Sub-total: Employee Benefits	**$ 67,789**	**$ 69,277**	**$ 68,458**	**$ 74,792**	**$ 74,792**	**0.0%**
Other Expenditures						
Contract Services	$ 5,727	$ 3,964	$ -	$ -	$ -	0.0%
Indirect Costs	9,882	7,714	8,953	12,546	12,546	0.0%
Travel - Meals & Lodging	-		-	-	-	--
Tech Services/Subscription	-		-	9,000	9,000	--
Supplies	13,195	2,752	12,204	39,382	39,382	0.0%
Instructional Materials	10,979	1,214	-	-	-	0.0%
Small Equipment (Non-Tech)	22,225	1,897	-	-	-	0.0%
Sub-total: Other Expenditures	**$ 62,008**	**$ 17,541**	**$ 21,157**	**$ 60,928**	**$ 60,928**	**0.0%**
TOTAL	**$ 257,437**	**$ 213,680**	**$ 227,005**	**$ 270,035**	**$ 270,035**	**0.0%**

Description: Provides federal funds to help local school divisions develop and implement individualized educational plans (IEP) to meet the unique educational needs of pre-school children with disabilities, ages 2 through 5. In Norfolk, these funds support the district's special education program. The grant is used to fund teacher and paraprofessional salaries, to purchase supplemental materials and equipment, to provide professional development activities for those who come in contact with disabled students, and to assist with the transition of pre-school children into school-age programs.

Parent Resource Center (3PRC)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Hourly)	$ 7,080	$ -	$ -	$ -	$ -	--
Part-Time Teacher Assistants	-	-	-	-	-	--
Sub-total: Wages and Salaries	**$ 7,080**	**$ -**	**$ -**	**$ -**	**$ -**	**--**
Sub-total: Employee Benefits	**$ 542**	**$ -**	**$ -**	**$ -**	**$ -**	**--**
Other Expenditures						
Supplies	$ 666	$ -	$ -	$ -	$ -	--
Sub-total: Other Expenditures	**$ 666**	**$ -**	**$ -**	**$ -**	**$ -**	**--**
TOTAL	**$ 8,287**	**$ -**	**$ -**	**$ -**	**$ -**	**--**

Description: To provide special education and related services to children with disabilities.

Safe Routes to School (3SRS)

Description	Actual FY2022	Actual FY2023	Actual FY2023	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teacher Assistants	$ 13,418	$ -	$ -	$ -	$ -	--
Non-Exempt Stipend	-	-	-	-	-	--
Sub-total: Wages and Salaries	**$ 13,418**	**$ -**	**$ -**	**$ -**	**$ -**	**--**
Sub-total: Employee Benefits	**$ 4,492**	**$ -**	**$ -**	**$ -**	**$ -**	**--**
Other Expenditures						
Contract Services	-		-	-	-	--
Cell Phones	-		-	-	-	--
Local Mileage	-		-	-	-	--
Student Incentives	-		-	-	-	--
Supplies	-		-	-	-	--
Instructional Materials	-	6,597	6,597	-	-	-
Small Equipment (Non-Tech)	-		-	-	-	-
Sub-total: Other Expenditures	**-**	**$ 6,597**	**$ 6,597**	**$ -**	**-**	**-**
TOTAL	**$ 17,910**	**$ 6,597**	**$ 6,597**	**$ -**	**-**	**-**

Description: Virginia Department of Transportation (VDOT) Safe Routes to School (SRTS) Program is a federally-funded program created under Section 1404 of the 2005 Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). The purpose of the SRTS program is to enable and encourage children, including those with disabilities, to walk and bicycle to school, make bicycling and walking to school a safer and more appealing transportation alternative, thereby encouraging a healthy and active lifestyle from an early age, facilitate the planning, development, and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption, and air pollution in the vicinity of schools. This grant requires an in-kind match of

Start for Success (3SOS)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Clerical (Hourly)	$ -	$ 6,657	$ 5,432	$ 26,671	$ 26,671	0.0%
Sub-total: Wages and Salaries	**$ -**	**$ 6,657**	**$ 5,432**	**$ 26,671**	**$ 26,671**	**0.0%**
Sub-total: Employee Benefits	**$ -**	**$ -**	**$ -**	**$ 2,209**	**$ 2,209**	**0.0%**
TOTAL	**$ -**	**$ 6,657**	**$ 5,432**	**$ 28,880**	**$ 28,880**	**0.0%**

Description: This is a federal pass-through grant from Virginia Commonwealth University. Start on Success is a model transition program that assists selected students with the transition from school to work. The program provides half-day paid internships for students who experience learning disabilities, emotional disabilities, and other health impairments that are on track to earn a standard diploma, but at risk for dropping out of school.

Note: Grant has expired.

Title I, Part A - Improving Basic Programs (3CH1)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Administrators	$ 418,779	$ 399,204	$ 369,656	$ 649,891	$ 649,891	0.0%
Teachers/Interventionists	3,553,210	3,519,166	3,641,600	4,361,151	4,361,151	0.0%
Teacher Specialist/Coaches	1,588,220	1,386,674	2,061,764	1,515,704	1,515,704	0.0%
Teachers (Hourly)	496,642	475,812	374,088	178,681	178,681	0.0%
Other Professionals	137,087	60,772	-	-	-	0.0%
Clerical	167,577	218,871	170,621	221,715	221,715	0.0%
Teacher Assistants	1,750,618	1,849,638	1,891,889	2,238,891	2,238,891	0.0%
Teacher Assistants (Hourly)	123,417	57,152	33,845	10,450	10,450	0.0%
Clerical (Hourly)	11,931	43,710	17,616	7,575	7,575	0.0%
Substitute Teachers (Daily)	16,953	8,187	6,430	11,277	11,277	0.0%
Non-Exempt Stipend	351,256	318,273	354,625	323,364	323,364	0.0%
Staff overtime			15,851			
Sub-total: Wages and Salaries	**$ 8,615,690**	**$ 8,337,459**	**$ 8,937,985**	**$ 9,518,699**	**$ 9,518,699**	**0.0%**
Sub-total: Employee Benefits	**$ 3,810,705**	**$ 3,654,167**	**$ 3,796,375**	**$ 4,063,241**	**$ 4,063,241**	**0.0%**

Title I, Part A - Improving Basic Programs (3CH1)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Other Expenditures						
Contract Services	$ 623,070	$ 564,783	$ 233,953	$ 210,824	$ 210,824	0.0%
Travel Services - Lodging	40,066	114,110	162,851	57,270	57,270	0.0%
Travel Services - Transportation	30,803	81,955	84,918	44,993	44,993	0.0%
Travel Services - Registration	50,030	134,100	125,264	55,350	55,350	0.0%
Field Trip Admissions	22,640	88,674	21,524	84,335	84,335	0.0%
Tech Services/Subscriptions	309,014	142,048	47,607	40,716	40,716	0.0%
Transportation by Contract	63,611	51,060	49,267	30,339	30,339	0.0%
Student Travel and Field Trips	8,635	23,940	26,293	76,500	76,500	0.0%
NPS Print Shop	542	693	14	-	-	0.0%
Indirect Cost	653,785	458,871	692,426	886,347	886,347	0.0%
Telephone	911	900	-	1,800	1,800	0.0%
Cell Phones	12,635	8,553	-	15,000	15,000	0.0%
Local Mileage	4,457	5,312	1,303	8,200	8,200	0.0%
Travel - Meals & Lodging	370	12,199	20,020	8,635	8,635	0.0%
Travel - Transportation	479	8,460	10,491	6,904	6,904	0.0%
Travel - Registration	354	-	24		-	0.0%
Supplies	550,858	974,805	265,989	440,447	440,447	0.0%
Instructional Materials	410,174	624,963	255,539	444,872	444,872	0.0%
Tech Software/Online Content	1,135,455	503,753	-	40716	40716	0.0%
Small Equipment (Non-Tech)		14,949	-	-	-	0.0%
Technology Equipment			319,127	125,616	125,616	
Sub-total: Other Expenditures	**$ 3,917,889**	**$ 3,814,129**	**$ 2,316,610**	**$ 2,578,864**	**$ 2,578,864**	**0.0%**
TOTAL	**$ 16,344,285**	**$ 15,805,755**	**$ 15,050,970**	**$ 16,160,804**	**$ 16,160,804**	**0.0%**

(free and reduced lunch count). Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

Title I, Part A - School Improvement 1003a (3SI2)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Hourly)	$ 33,529	$ 30,636	$ 40,473	$ 48,265	$ 48,265	0.0%
Substitute Teachers (Daily)	-	-	-	-	-	0.0%
Non-Exempt Stipend	538,507	424,136	512,625	679,607	679,607	0.0%
Sub-total: Wages and Salaries	**$ 572,036**	**$ 454,771**	**$ 553,098**	**$ 727,872**	**$ 727,872**	**0.0%**
Sub-total: Employee Benefits	**$ 43,492**	**$ 34,605**	**$ 41,994**	**$ 55,213**	**$ 55,213**	**0.0%**
Other Expenditures						
Contract Services	$ 290,901	$ 264,880	$ 170,604	$ 290,686	$ 290,686	0.0%
Travel Services - Lodging		-	184,025	175,819	175,819	0.0%
Travel Services - Transportation		69,077	96,566	89,996	89,996	0.0%
Travel Services - Registration	18,600	70,840	91,811	100,160	100,160	0.0%
Indirect Cost	49,442	4,213	46,895	58,676	58,676	0.0%
Travel - Meals and Lodging	-	6,723	28,021	48,050	48,050	0.0%
Travel - Transportation	-	9,632	6,919	7,459	7,459	0.0%
Instructional Materials	484,711	51,797	523,083	399,627	399,627	0.0%
Tech Software/Online Content		-	-	-	-	0.0%
Small Equipment (Non-Tech)		-	-	-	-	0.0%
Transportations by Contract				500	500	0.0%
Tech SVCX – Subscription/Lic			1,300	116,182	116,182	0.0%
Tech Equip Non-Capitalized			281,044	111,420	111,420	0.0%
Supplies – General			28,747	24,385	24,385	0.0%
Sub-total: Other Expenditures	**$ 843,654**	**$ 477,162**	**$ 1,459,015**	**$ 1,422,960**	**$ 1,422,960**	**0.0%**
TOTAL	**$ 1,459,182**	**$ 966,538**	**$ 2,054,107**	**$ 2,206,045**	**$ 2,206,045**	**0.0%**

Description: School Improvement 1003(a), is an authorization provided in Title I, Part A, of the Elementary and Secondary Education Act of 1965, as amended by Public Law 107-110, No Child Left Behind Act of 2001 (NCLB). These funds are awarded to assist schools in coordinating the delivery of researched-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools.

Title I, Part D - State Operated Neglected/Delinquent (3ND2)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Contract)	$ 66,812	$ 180,331	$ 104,000	$ 104,000	$ 104,000	0.0%
Teacher Assistants (Contract)	8,240	8,478	-	-	-	0.0%
Non-Exempt Stipend	5,400	12,600	1,100	1,100	1,100	0.0%
One-Time Bonus	3,660	-	-	-	-	0.0%
Sub-total: Wages and Salaries	**$ 84,112**	**$ 201,409**	**$ 105,100**	**$ 105,100**	**$ 105,100**	**0.0%**
Sub-total: Employee Benefits	**$ 30,095**	**$ 75,283**	**$ 82,520**	**$ 82,520**	**$ 82,520**	**0.0%**
Other Expenditures						
Supplies	-	18,740	-	$ -	$ -	0.0%
Instructional Materials	-	-	-	-	-	0.0%
Sub-total: Other Expenditures	**-**	**18,740**	**-**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ 114,207**	**$ 295,432**	**$ 187,620**	**$ 187,620**	**$ 187,620**	**-68.5%**

Description: The Division of State Operated Programs (SOP) within the Virginia Department of Education received funding under the Title I, Part D, Neglected, Delinquent, or At-Risk grant to employ a part-time (20 hours a week) teacher for the Norfolk Juvenile Detention Center. Delinquent program services supplement existing educational programs in which youth are enrolled.

Title II, Part A - Teacher and Principal Training (3TPT)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Administrators	$ 90,536	$ 96,950	$ 94,656	$ -	$ -	0.0%
Teachers (Contract)	25,705	-	-	-	-	0.0%
Teacher Specialist	727,131	878,150	582,049	-	-	0.0%
Teachers (Hourly)	43,728	2,490	-	-	-	0.0%
Clerical	1,745	607	-	-	-	0.0%
Teacher Assistants (Hourly)		-	-	-	-	--
Substitute Teachers (Daily)	84	-	-	-	-	0.0%
Non-Exempt Stipend	118,697	116,514	55,984	-	-	0.0%
National Board Certified Bonus	1,252	2,755	1,127	-	-	0.0%
Bonus - One-Time Payment	32,500	-	-			0.0%
Sub-total: Wages and Salaries	**$ 1,041,379**	**$ 1,097,467**	**$ 733,816**	**$ -**	**$ -**	**0.0%**
Sub-total: Employee Benefits	**$ 398,880**	**$ 468,303**	**$ 283,306**	**$ -**	**$ -**	**0.0%**
Other Expenditures						
Contract Services	$ 402,847	$ 550,251	$ 82,696	$ 165,769	$ 165,769	0.0%
Travel Services - Lodging	10,016	36,152	46,193			0.0%
Travel Services - Transportation	17,880	31,727	32,273			0.0%
Travel Services - Registration	63,574	103,154	84,224			0.0%
Print Shop		-	-	-	-	--
Indirect Cost	64,742	34,013	32,835	-	-	0.0%
Travel - Meals & Lodging	1,100	13,034	5,454	19,411	19,411	0.0%
Travel - Transportation	59	4,766	5,779	2,000	2,000	0.0%
Travel - Registration		-	-	-	-	--
Supplies	-	801	-	8,556	8,556	0.0%
Tuition Assistance	-	-	12,683	-	-	
Instructional Materials	(5,080)	23,319	4,535	-	-	0.0%
Sub-total: Other Expenditures	**$ 555,138**	**$ 797,217**	**$ 306,671**	**$ 195,736**	**$ 195,736**	**0.0%**
TOTAL	**$ 1,995,396**	**$ 2,362,987**	**$ 1,323,794**	**$ 195,736**	**$ 195,736**	**0.0%**

Description: To increase student academic achievement by improving teacher and principal quality and by increasing the number of highly qualified teachers and administrators. Title II, Part A incorporates the funding formerly allocated through the Class-Size Reduction Grant and the Dwight D. Eisenhower Professional Development Program. This grant provides Norfolk Public Schools the opportunity to improve the quality of teaching and principal leadership through recruitment and retention, teacher training and professional development, and class-size reduction. In its role as the fiscal agent for the grant, the district works closely with private schools across the city as they endeavor to also increase student achievement. Additional services supported by the use of these grant funds include but are not limited to helping teachers to meet licensure requirements, training highly qualified paraprofessionals, teacher and principal mentoring, and coaching in the core content areas.

Title III, Limited English Proficient (3LEP)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Hourly)	$ 70,974	$ 64,055	$	$ -	$ -	0.0%
Teach Specialist	-	-	75,844	-	-	0.0%
Other Professionals (Hourly)		-	-	-	-	0.0%
Part-Time Technology Staff		-	-	-	-	0.0%
Custodian (Hourly)		-	-	-	-	0.0%
Non-Exempt Stipend	7,250	6,820	6,074	-	-	0.0%
Sub-total: Wages and Salaries	**$ 78,224**	**$ 70,875**	**$ 81,918**	**$ -**	**$ -**	**0.0%**
Sub-total: Employee Benefits	**$ 5,982**	**$ 5,417**	**$ 21,053**	**$ -**	**$ -**	**0.0%**
Other Expenditures						
Contract Services	$ 607	$ 35,019	$ 15,949	$ -	$ -	0.0%
Travel Services - Lodging		1,584	-			0.0%
Travel Services - Transportation		-	-			0.0%
Travel Services - Registration	4,120	6,317	-			0.0%
Tech Services/Subscriptions	30,298	28,000	22,109	27,668	27,668	0.0%
Student Travel and Field Trips		-	-	-	-	--
Indirect Cost	2,542	2,895	3,211	-	-	0.0%
Travel - Meals & Lodging		460	-	-	-	0.0%
Travel - Transportation		2,187	-	-	-	0.0%
Travel - Registration		-	-	-	-	--
Instructional Materials	7,377	11,393	113	-	-	0.0%
Tech Software/Online Content		-	-	-	-	--
Small Equipment (Non-Tech)		-	-	-	-	0.0%
Sub-total: Other Expenditures	**$ 44,943**	**$ 87,855**	**$ 41,382**	**$ 27,668**	**$ 27,668**	**0.0%**
TOTAL	**$ 129,149**	**$ 164,147**	**$ 144,353**	**$ 27,668**	**$ 27,668**	**0.0%**

Description: A federal sub-grant designed to fund activities to support increasing the English proficiency of Limited English Proficient (LEP) students by providing high-quality language instruction and high-quality professional development to classroom teachers.

Title IV, Part A - Student Support/Academic Enrichment (3SAE)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Contract)	$ 35,644	$ 25,098	$ 22,351	$ -	$ -	0.0%
Teacher Specialists	84,691	81,218	55,374	-	-	0.0%
Teacher Assistants	36,568	(179)	-	-	-	0.0%
Substitute Teachers (Long-Term)		-	-	-	-	0.0%
Sub-total: Wages and Salaries	**$ 156,903**	**$ 106,137**	**$ 77,725**	**$ -**	**$ -**	**0.0%**
Sub-total: Employee Benefits	**$ 77,315**	**$ 48,451**	**$ 30,368**	**$ -**	**$ -**	**0.0%**
Other Expenditures						
Contract Services	$ 135,700	$ 170,844	$ 130,684	$ 55,555	$ 55,555	0.0%
Travel Services - Lodging		-				0.0%
Travel Services - Transportation		594				0.0%
Travel Services - Registration	3,104	-				0.0%
Tech Services/Subscriptions	2,127	11,132				0.0%
Indirect Cost	14,106	4,618	-	-	-	0.0%
Travel - Meals & Lodging	-	-	30	-	-	0.0%
Travel - Transportation	-	-	136	-	-	0.0%
Travel - Registration	-	-	-	-	-	--
Instructional Materials	72,751	111,120	25,013	10,578	10,578	0.0%
Supplies – General	-	-	-	108	108	0.0%
Tech Software/Online Content	-	-	-	-	-	--
Small Equipment (Non-Tech)	67,514	-	-	-	-	--
Sub-total: Other Expenditures	**$ 295,302**	**$ 298,309**	**$ 155,863**	**$ 66,241**	**$ 66,241**	**0.0%**
TOTAL	**$ 529,520**	**$ 452,897**	**$ 263,956**	**$ 66,241**	**$ 66,241**	**0.0%**

Description: The grant is intended to improve students' academic achievement by increasing the capacity of State educational agencies (SEAs), local educational agencies (LEAs), and local communities to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology to improve the academic achievement and digital literacy of all students.

Title IV, Part- A - 21st Century Community Learning Center (3CLC)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Hourly)	$ 267,628	$ 442,460	$ 262,447	$ 242,800	$ 242,800	0.0%
Nurse (Hourly)		-	-	-	-	0.0%
Other Professionals (Hourly)	56,765	84,052	81,342	46,000	46,000	0.0%
Clerical	2,762	2,346	-	-	-	0.0%
Teacher Assistants (Hourly)	13,258	24,791	29,542	12,300	12,300	0.0%
Clerical (Hourly)	3,314	-	5,712	9,000	9,000	0.0%
Custodian (Hourly)	1,240	2,024	-	-	-	0.0%
Part-Time Extra Duty Pay				15,500	15,500	0.0%
Non-Exempt Stipend	1,600	-	-	-	-	0.0%
Sub-total: Wages and Salaries	**$ 346,567**	**$ 555,673**	**$ 379,043**	**$ 325,600**	**$ 325,600**	**0.0%**
Sub-total: Employee Benefits	**$ 26,277**	**$ 42,182**	**$ 27,773**	**$ 39,500**	**$ 39,500**	**0.0%**
Other Expenditures						
Contract Services	$ 219,640	$ 162,572	$ 81,822	$ 29,100	$ 29,100	0.0%
Travel Services - Lodging	8,661	8,123		7,500	7,500	0.0%
Travel Services - Transportation	2,566	6,339	920	1,500	1,500	0.0%
Travel Services - Registration	5,113	6,479	648	3,900	3,900	0.0%
Field Trip Admissions	9,619	13,711	1,095	18,800	18,800	0.0%
Tech Services/Subscriptions	13,133	-				0.0%
Transportation by Contract	15,387	29,069	7,238	8,000	8,000	0.0%
Student Travel and Field Trips	11,198	38,250	45,791	15,300	15,300	0.0%
Indirect Cost	24,488	22,373	25,419	4,739	4,739	0.0%
Travel - Meals & Lodging	270	4,307	-	2,800	2,800	0.0%
Travel - Transportation	148	4,276	358	5,200	5,200	0.0%
Travel - Registration	-	-	-	-	-	--
Supplies	-	13,667	5,659	-	-	0.0%
Instructional Materials	120,919	85,233	7,340	38,968	38,968	0.0%
Tech Equip Non-Capitalized			4,849			0.0%
Tech Software/Online Content	-	-	-	-	-	--
Small Equipment (Non-Tech)		-	-	-	-	--
Sub-total: Other Expenditures	**$ 431,142**	**$ 394,398**	**$ 181,139**	**$ 135,807**	**$ 135,807**	**0.0%**
TOTAL	**$ 803,986**	**$ 992,254**	**$ 587,955**	**$ 500,907**	**$ 500,907**	**0.0%**

Description: This program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The grant helps students meet state and local standards in core academic subjects such as reading and math. It offers students a broad array of enrichment activities that can complement their regular academic programs and offers literacy and other educational services to the families of participating students.

Title X, Part C - Stuart McKinney-Vento Homeless (3HLA)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Hourly)	$ -	$ -	$ -	$ 5,700	$ 5,700	--
Sub-total: Wages and Salaries	**$ -**	**$ -**	**$ -**	**$ 5,700**	**$ 5,700**	**--**
Other Expenditures						
Contract Services	$ -	$ -	$ 5,296	$ 7,900	$ 7,900	0.0%
Transportation by Contract	-	-	-	-	-	0.0%
Field Trip Admissions				750	750	0.0%
Indirect Cost	-	-	-	-	-	0.0%
Travel - Registration	-	-	529	-	-	0.0%
Supplies	-	-	6,483	6,490	6,490	0.0%
Instructional Materials	-	-	9,144	14,160	14,160	0.0%
Sub-total: Other Expenditures	**$ -**	**$ -**	**$ 21,452**	**$ 29,300**	**$ 29,300**	**0.0%**
TOTAL	**$ -**	**$ -**	**$ 21,452**	**$ 35,000**	**$ 35,000**	**0.0%**

Description: Authorized by the McKinney-Vento Education Assistance Improvement Act of 2001, authorizes the Virginia Department of Education (VDOE) to make grants to local education agencies (LEAs) for the purpose of facilitating the enrollment, attendance, and success of children and youth in schools experiencing homelessness. Funding is approved for a three-year grant period; however, funds are allocated on a yearly basis, contingent on evaluation and continued funding at the federal level.

Note: Grant is coming back in FY2025

Career Switcher Mentor Program (4CSP)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Non-Exempt Stipend	$ 8,500	$	$ -	$ -	$ -	--
Sub-total: Wages and Salaries	**$ 8,500**	**$**	**$ -**	**$ -**	**$ -**	**--**
Sub-total: Employee Benefits	**$ 642**	**$**	**$ -**	**$ -**	**$ -**	**--**
TOTAL	**$ 9,142**	**$**	**$ -**	**$ -**	**$ -**	**--**

Description: To provide support for new career switcher teachers as they transition into the teaching profession.

Note: Grant has expired.

Children's Hospital of the King's Daughters (4DC2)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Other Expenditures						
Contract Services	$ 90	$ 6,800	$ 2,350	$ 3,500	$ 3,500	0.0%
Travel Services - Lodging	-	2,128	2,428	3,000	3,000	
Travel Services - Transportation	-	-	-	-	-	
Travel Services - Registration	-	-	660	3,500	3,500	
Tech Services/Subscriptions	3,981	7,919	2,170	3,400	3,400	--
Indirect Cost	55,279	74,611	51,849	56,133	56,133	0.0%
Cell Phones	2,502	2,942	560	1,600	1,600	0.0%
Travel - Meals & Lodging	1,582	560	755	1,600	1,600	0.0%
Travel - Transportation		5,245	5,180			
Travel - Registration			-			
Supplies	2,810	7,466	4,296	5,000	5,000	0.0%
Instructional Materials	3,913	13,072	5,237	17,400	17,400	0.0%
Tech Software/Online Content			-	-	-	0.0%
Small Equipment (Non-Tech)	2,736	15,324	-	-	-	0.0%
Furniture – NonCapitallized	136	-	402	1,700	1,700	--
Technology Equipment			6,710	5000	5000	
Sub-total: Other Expenditures	**$ 73,030**	**$ 137,741**	**$ 82,597**	**$ 101,833**	**$ 101,833**	**0.0%**
TOTAL	**$ 1,660,601**	**$ 3,086,112**	**$ 1,766,685**	**$ 1,671,294**	**$ 1,671,294**	**0.0%**

Description: The Hospital School Program (HSP) is a State Operated Program located at the Children's Hospital of the King's Daughters (CHKD) sponsored and funded by the Virginia Department of Education in cooperation with Norfolk Public Schools. The mission is to provide appropriate educational services to patients (ages 3 through 21) at CHKD. Educational plans are tailored to meet the individual student's needs in coordination with the hospital treatment team and within the confines of the facility. The HSP provides year-round educational services for patients ages 3 through 21. This encompasses Pre-K, kindergarten, elementary, middle and high school. Additionally, special education students with identified disabilities require modifications to their Individual Education Plan (IEP) due to their medical condition. Hospital School Program teachers have to be prepared for any combination of children within their teaching assignment. Subjects may include history, science, reading, language arts and mathematics at the elementary, middle and high school levels.

CHKD Mental Health Hospital (4DC4)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Administrators	$73,797	$ 94,049	$ 8,314	$ -	$ -	0.0%
Teachers (Contract)	19,232	675,381	771,627	700,000	700,000	0.0%
Clerical	-	5,712	35,965	9,076	9,076	--
Daily Substitutes	-	-	180	1,800	1,800	0.0%
Non-Exempt Stipend	1,342	25,279	11,104	22,729	22,729	--
Teacher Assistants	2,500	-	32,988	10,965	10,965	--
Sub-total: Wages and Salaries	**$96,871**	**$ 800,420**	**$ 860,178**	**$ 744,570**	**$ 733,605**	**0.0%**
Sub-total: Employee Benefits	**$35,496**	**$ 353,509**	**$ 377,943**	**$ 296,049**	**$ 296,049**	**0.0%**
Other Expenditures						
Contracted Services	$ -	$ 127	$2,830	$ 9,100	$ 9,100	0.0%
Travel Services - Lodging	-	1,682	1,396	3,000	3,000	0.0%
Travel Services - Transportation	526	-	-	-	-	--
Travel Services - Registration	-	110	453	2,000	2,000	0.0%
Tech Services/Subscriptions	375	345	1,799	-	-	0.0%
Indirect Cost	4,844	30,633	40,950	38,878	38,878	0.0%
Cell Phones	1,163	690	222	200	200	0.0%
Travel - Meals & Lodging	75	604	420	10,000	10,000	0.0%
Travel - Transportation	194	2,548	1,778	2,500	2,500	0.0%
Travel - Registration	-	-	-	-	-	--
Supplies (General)	-	11,978	1,784	500	500	0.0%
Instructional Materials	432	7,937	14,649	12,500	12,500	0.0%
Small Equipment (Non-Tech)	7,918	25,300	-	-	-	0.0%
Furniture (Non-Cap)		122	636	2,000	2,000	0.0%
Technology Equipment			6379	3,000	3,000	
Catering				500	500	
Sub-total: Other Expenditures	**$15,527**	**$ 82,075**	**$ 73,296**	**$ 84,178**	**$ 84,178**	**0.0%**
TOTAL	**$ 147,894**	**$ 1,236,004**	**$ 1,311,417**	**$ 1,124,797**	**$ 1,124,797**	**0.0%**

Description: during FY 2022, Children's Hospital of the King's Daughters (CHKD) expanded their services to include a 60-bed mental health hospital for children on its main campus in downtown Norfolk, Virginia. This facility includes an academic program for children who are in residence at the new mental health hospital.

CTE Regional Center Workforce Expansion (4WEG)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Other Expenditures						
Contract Services	$ -	$ -	$ -	$ -	$ -	0.0%
Equipment Replacement	86,180	52,142	-	-	-	0.0%
Sub-total: Other Expenditures	**$ 86,180**	**$ 52,142**	**$ -**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ 86,180**	**$ 52,142**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: To provide instructional equipment, industry certifications, and professional development to expand workforce readiness education and industry based skills.

General Adult Education (4GAE)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Hourly)	$ 29,506	$ 29,520	$ -	$ -	$ -	0.0%
Sub-total: Wages and Salaries	**$ 29,506**	**$ 29,520**	**$ -**	**$ -**	**$ -**	**0.0%**
Sub-total: Employee Benefits	**$ 2,261**	**$ 2,258**	**$ -**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ 31,767**	**$ 31,780**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: This state grant provides academic instruction for adults pursuing high school classes for credit leading to a high school diploma, classes for preparation for the General Educational Development (GED) test and classes for adults who need preparation of English for Speakers of Other Languages (ESOL). These funds may only be used by persons 18 years of age and older who are not enrolled in a public high school.

High-Demand Industry Sectors (4HDI)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Other Expenditures						
Equipment Replacement	$ 21,503	$ 20,884	$ 20,557	$ 18,147	$ 18,147	0.0%
Sub-total: Other Expenditures	**$ 21,503**	**$ 20,884**	**$ 20,557**	**$ 18,147**	**$ 18,147**	**0.0%**
TOTAL	**$ 21,503**	**$ 20,884**	**$ 20,557**	**$ 18,147**	**$ 18,147**	**0.0%**

Description: To support industry credentialing testing materials for students and professional development for instructors in science, technology, engineering, and mathematics-health sciences (STEM-H) CTE programs.

Industry Credential Test (4ICT)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Other Expenditures						
Contract Services	$ 23,019	$ 22,220	$ -	$ -	$ -	0.0%
Sub-total: Other Expenditures	**$ 23,019**	**$ 22,220**	**$ -**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ 23,019**	**$ 22,220**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: This state grant provides funding for students to take industry certification examinations, licensure tests or National Occupational Competency Institute (NOCTI) assessments that have been approved by the Virginia State Board of Education.

Jobs for Virginia Graduates (4JVG)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Hourly)	$ 5,160	$ 600	$ -	$ 5,400	$ 5,400	0.0%
Non-Exempt Stipend	450	-	-	-	-	--
Sub-total: Wages and Salaries	**$ 5,610**	**$ 600**	**$ -**	**$ 5,400**	**$ 5,400**	**0.0%**
Sub-total: Employee Benefits	**$ 429**	**$ 44**	**$ -**	**$ 414**	**$ 414**	**0.0%**
Other Expenditures						
Contract Services	$ 650	$ 2,680	$ 2,994	$ 3280	$ 3280	0.0%
Travel Services - Lodging	-	-	160	502	502	--
Travel Services - Transportation	-	-	-	-	-	--
Travel Services - Registration	420	-	-	-	-	--
Tech Services/Subscriptions	650	1,200	1,186	-	-	--
Student Travel and Field Trips	-		-	1,100	1,100	0.0%
Indirect Cost	1,218	1,046	1,217	1,218	1,218	0.0%
Cell Phones	573	552	631	680	680	0.0%
Local Mileage	-		2,258	-	-	0.0%
Supplies General	-		-	-	-	0.0%
Organizational Memberships	5,000	5,000	5,000	5,000	5,000	0.0%
Instructional Materials	4,104	2,502	-	3,856	3,856	0.0%
Tech Software/Online Content		16,226	-	1,100	1,100	0.0%
Small Equipment (Non-Tech)	11,384	-		-	-	0.0%
Technology Equipment			16,848	7,450	7,450	
Sub-total: Other Expenditures	**$ 23,999**	**$ 29,205**	**$ 30,294**	**$ 24,186**	**$ 24,186**	**0.0%**
TOTAL	**$ 30,038**	**$ 30,038**	**$ 30,294**	**$ 30,000**	**$ 30,000**	**0.0%**

Description: To assist students of great promise in graduating from high school and then obtaining and keeping quality jobs.

National Board Certification Incentive Award (4NBC)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
National Board Certified Bonus	$ 39,480	$ 39,149	-	-	-	0.0%
Sub-total: Wages and Salaries	**$ 39,480**	**$ 39,149**	**-**	**-**	**-**	**0.0%**
Sub-total: Employee Benefits	**$ 3,020**	**$ 2,992**	**-**	**-**	**-**	**0.0%**
TOTAL	**$ 42,500**	**$ 42,141**	**-**	**$ -**	**$ -**	**0.0%**

Description: The Virginia Department of Education provides an incentive payment to classroom teachers in Virginia Public Schools who hold certification from the National Board for Teaching Standards.

Norfolk Juvenile Detention Center - NET Academy (4DC3)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Administrators	$ 96,830	$ 103,359	$ 111,665	$ 123,000	$ 123,000	0.0%
Teachers (Contract)	635,968	712,332	763,929	800,183	800,183	0.0%
Teachers (Hourly)	7,175	4,809	4,960	4,960	4,960	--
Clerical	58,685	65,329	104,035	78,000	78,000	0.0%
Teacher Assistants	-		-	-	-	0.0%
Clerical (Hourly)	-		-	-	-	--
Substitute Teachers	14	-	-	-	-	0.0%
Non-Exempt Stipend	17,895	22,373	14,765	13,423	13,423	0.0%
One-Time Bonus	27,500	-	-			--
Sub-total: Wages and Salaries	**$ 844,066**	**$ 908,202**	**$ 999,354**	**$ 1,019,566**	**$ 1,019,566**	**0.0%**
Sub-total: Employee Benefits	**$ 333,747**	**$ 357,267**	**$ 388,158**	**$ 308,393**	**$ 308,393**	**0.0%**

Norfolk Juvenile Detention Center - NET Academy (4DC3)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Other Expenditures						
Contract Services	$ 10,143	$ -	$ 32	$ 400	$ 400	0.0%
Travel Services - Lodging	-	448	1,559	2,000	2,000	--
Travel Services - Transportation	-	-	-	-	-	--
Travel Services - Registration	-	-	-	-	-	--
Tech Services/Subscriptions	-	18,575		18,017	18,017	--
Equip Maint Contracts	-	629	-	-	-	--
Indirect Cost	42,221	23,265	48,283	50,978	50,978	0.0%
Postage	208	217	183	200	200	0.0%
Telephone	1,089	1,071	1,253	1,494	1,494	--
Cell Phones	403	480	560	480	480	0.0%
Travel - Meals & Lodging	259	718	250	900	900	0.0%
Travel - Transportation	2,654	2,654	2,856	2,619	2,619	
Travel - Registration	-	-	-			
Supplies	21,917	50,194	23,636	10,000	10,000	0.0%
Instructional Materials	3,763	12,414	9,480	50,246	50,246	0.0%
Tech Services/Subscription	-	-	24,867	-	-	0.0%
Small Equipment (Non-Tech)	29,027	15,363	-	-	-	0.0%
Tech Equip Non-Capitalized	-		29,859	10,265	10,265	
Sub-total: Other Expenditures	**$ 109,030**	**$ 126,029**	**$ 142,818**	**$ 146,106**	**$ 146,106**	**0.0%**
TOTAL	**$ 1,286,843**	**$ 1,391,498**	**$ 1,530,330**	**$ 1,474,065**	**$ 1,474,065**	**0.0%**

Description: Norfolk Detention Center School (NET Academy) is a State Operated Program funded by the Virginia Department of Education. Norfolk Detention Center School provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced, or adjudicated by the court and those who are awaiting transfer to another facility. Instruction in the Detention School parallels the regular curriculum of public middle and secondary schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The objective of the detention school is to provide educational services to children and youth residing in the detention center, ensure that the educational services provided will allow the students to maintain and/or advance his/her level of academic functioning and provide a smooth transition to his/her previous or new educational setting, ensure that all students identified as disabled will have an updated Individualized Education Plan (IEP) and provide a system of ongoing communication, regarding the student's current educational performance, with the detention center staff, the parents/guardians, the sending school or agency, and when appropriate, the court(s).

Project Graduation Academic/Summer (4PGA)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Hourly)	$ 26,633	$ 15,118	$ 4,988	$ 4,988	$ 4,988	0.0%
Sub-total: Wages and Salaries	**$ 26,633**	**$ 15,118**	**$ 4,988**	**$ 4,988**	**$ 4,988**	**0.0%**
Sub-total: Employee Benefits	**$ 2,019**	**$ 1,143**	**$ 379**	**$ 379**	**$ 379**	**0.0%**
Other Expenditures						
Student Incentives	$ 2,421	$ 8,288	$ 9,614	$ 9,614	$9,614	--
Instructional Materials	1,931	1,035	-	-	-	--
Supplies General			1130	1130	1130	
Sub-total: Other Expenditures	**$ 4,351**	**$ 9,323**	**$ 9,614**	**$ 9,614**	**$ 9,614**	**--**
TOTAL	**$ 33,003**	**$ 25,584**	**$ 16,111**	**$ 16,111**	**$ 16,111**	**0.0%**

Description: Virginia Department of Education funds to implement the Project Graduation Academy model that provides remedial instruction for students (sophomores, juniors and seniors) who have passed the course, but have not passed the associated end-of-course (EOC) assessment (verified credits) in English: Reading, English: Writing, Algebra I, Geometry, History and/or Science. Norfolk participates through a regional grant.

Race to GED (4RTG)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Hourly)	$ 41,580	$ 41,580	$ -	$ -	$ -	0.0%
OTHER PROFESSIONALS (P/T)						
Sub-total: Wages and Salaries	**$ 41,580**	**$ 41,580**	**$ -**	**$ -**	**$ -**	**0.0%**
Sub-total: Employee Benefits	**$ 3,154**	**$ 3,181**	**$ -**	**$ -**	**$ -**	**0.0%**
Other Expenditures						
Contract Services	$ 5,519	$ 5,519	$ -	$ -	$ -	0.0%
Supplies			-	-	-	--
Instructional Materials			-	-	-	0.0%
Tech Software/Online Content			-	-	-	0.0%
Small Equipment (Non-Tech)			-	-	-	--
Sub-total: Other Expenditures	**$ 5,519**	**$ 5,519**	**$ -**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ 50,253**	**$ 50,280**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: This state grant is used to provide GED Fast Track classes to adults (18 years of age and older) who have passed portions of the GED test and need more in-depth review in reading, writing and mathematics to pass the remaining portion(s) of the test. Free GED testing is also provided to individuals who qualify by attending an adult education class for 15-60 hours and passing the Official Practice Test (OPT). Funds are also available to cover any re-testing in the GED subject areas. No local match is required.

Special Education in Jail Program (4JAI)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Contract)	$ 118,913	$ 126,678	$ 141,088	$ 133,488	$ 133,488	$ -
Non-Exempt Stipend	7,000	7,000	7,291	7,349	7,349	-
One-Time Bonus	5,000	-	-			--
Sub-total: Wages and Salaries	**$ 130,913**	**$ 133,678**	**$ 148,379**	**$ 140,837**	**$ 140,837**	**$ -**
Sub-total: Employee Benefits	**$ 71,370**	**$ 75,197**	**$ 81,798**	**$ 78,484**	**$ 78,484**	**$ -**
Other Expenditures						
Contract Services	$ 750	$ 750	$ -	-	-	$ -
Copier Click Charges			-	-	-	--
Travel - Meals & Lodging			-	-	-	--
Travel - Transportation			-	-	-	--
Organizational Memberships			-	-	-	-
Supplies	1,011	2,868	-	-	-	-
Instructional Materials	2,739	-	6,321	2,000	2,000	-
Tech Software/Online Content	1,284	-	-	-	-	--
Small Equipment (Non-Tech)	-		-	-	-	-
Sub-total: Other Expenditures	**$ 5,785**	**$ 3,618**	**$ 6,321**	**$ 2,000**	**$ 2,000**	**$ -**
TOTAL	**$ 208,068**	**$ 212,492**	**$ 236,498**	**$ 221,321**	**$ 221,321**	**$ -**

Description: The 1997 Amendments to the Individuals with Disabilities Education Act (IDEA) mandated that special education and related services be provided to all eligible students including those who are incarcerated. This state-funded program operates in conjunction with the General Education Diploma (GED) program, which is housed in the Norfolk City Jail. It is designed to provide students with disabilities who are incarcerated with specially designed academic assistance and remediation as well as transition planning. Additionally, school staff is responsible for evaluation efforts, educational placement and service delivery within the jails in accordance with the student's Individualized Education Program (IEP).

Students from age 18 through the age of eligibility may participate in accordance with their IEP to continue to receive a free and appropriate education. Diploma options include GED, Special Seal and General

State Categorical Equipment (4SCE)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Other Expenditures						
Equipment Replacement	$ 27,518	$ 26,733	$ -	$ -	$ -	0.0%
Sub-total: Other Expenditures	**$ 27,518**	**$ 26,733**	**$ -**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ 27,518**	**$ 26,733**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: Provides funding for approved secondary career and technical education equipment. No local match is required.

Security Equipment (4SEG)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Other Expenditures						
Contract Services	$ 37,392	$ 27,653	$ 35,986	$ 35,986	$ 35,986	0.0%
Small Equipment (Non-Tech)	135,851	41,484	-	-	-	0.0%
Other Capital Replacement	-	26,246	15,423	15,423	15,423	--
Sub-total: Other Expenditures	**$ 173,243**	**$ 95,383**	**$ 51,409**	**$ 51,409**	**$ 51,409**	**0.0%**
TOTAL	**$ 173,243**	**$ 95,383**	**$ 51,409**	**$ 51,409**	**$ 51,409**	**0.0%**

Description: The 2013 Virginia General Assembly established a grant to help offset related costs associated with the purchase of appropriate security equipment that will improve and help ensure the safety of students attending public schools in Virginia. Each school receiving funding must remain open for at least five years with no planned renovations/additions scheduled during that time which would cause the purchased security equipment to become obsolete. School divisions submitting applications are required to provide a local match of 25 percent of the grant amount.

State Technology Grant (4STG)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Other Expenditures						
Small Equipment (Non-Tech)	$ 1,257,943	$ 1,021,345	$ 1,141,245	$ -	$ -	0.0%
Equipment Replacement	-	-	-	-	-	--
Sub-total: Other Expenditures	**$ 1,257,943**	**$ 1,021,345**	**$ 1,141,245**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ 1,257,943**	**$ 1,021,345**	**$ 1,141,245**	**$ -**	**$ -**	**0.0%**

Description: The goal of the Virginia Public School Authority educational technology grant program is to improve the instructional, remedial, and testing capabilities of the SOL in local school divisions and to increase the number of schools achieving full accreditation. Funds are provided to establish a computer-based instructional and testing system for the SOL; develop an internet ready local area network (LAN) capability and high speed Internet connectivity at high schools, followed by middle schools and then in elementary schools; and establish a 5-to-1 student computer ratio for high schools, followed by middle schools and then in elementary schools.

STEM Health Sciences (4SIC)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Other Expenditures						
Contract Services	$ 8,644	$ 8,344	$ 8,204	$ 7,148	$ 7,148	0.0%
Sub-total: Other Expenditures	**$ 8,644**	**$ 8,344**	**$ 8,204**	**$ 7,148**	**$ 7,148**	**0.0%**
TOTAL	**$ 8,644**	**$ 8,344**	**$ 8,204**	**$ 7,148**	**$ 7,148**	**0.0%**

Description: To support industry credentialing testing materials for students and professional development for instruction in Science, Technology, Engineering, and Mathematics - Health Sciences programs.

STEM Learning Through The Arts Grant (4SLA)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Other Expenditures						
Contract Services	$ 35,223	$ 67,765	$ -	$ -	$ -	--
Sub-total: Other Expenditures	**$ 35,223**	**$ 67,765**	**$ -**	**$ -**	**$ -**	**--**
TOTAL	**$ 35,223**	**$ 67,765**	**$ -**	**$ -**	**$ -**	**--**

Description: To enhance learning in science, technology, engineering, and mathematics through the arts for kindergarten and pre-school students.

Teacher Mentor Program (4TMP)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Contract)	$2,610	$ 2,610	$ -	$ -	$ -	--
Non-Exempt Stipend	-	-	-	-	-	--
One-Time Bonus	-	-	-	-	-	--
Sub-total: Wages and Salaries	**$2,610**	**$ 2,610**	**$ -**	**$ -**	**$ -**	**--**
Sub-total: Employee Benefits	**$200**	**$ 200**	**$ -**	**$ -**	**$ -**	**--**
Other Expenditures						
Contract Services	$ 11,400	$ 11,400	$ 20,400	$ 25,000	$ 25,000	0.0%
Travel - Conferences	1,492	1,492	-	-	-	--
Supplies	-	-	21,033	31,570	31,570	0.0%
Instructional Materials	4,374	4,374	-	-	-	--
Sub-total: Other Expenditures	**$ 17,266**	**$ 17,266**	**$ 41,433**	**$ 56,570**	**$ 56,570**	**0.0%**
TOTAL	**$ 20,076**	**$ 20,076**	**$ 41,433**	**$ 56,570**	**$ 56,570**	**0.0%**

Description: To provide assistance and professional support to teachers entering the profession and enhances the performance of experienced teachers who are not performing at an acceptable level.

Teacher Recruitment and Retention (4TRR)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Non-Exempt Stipend	$ -	$ 13,853	$ -	$ -	$ -	$ -
Sub-total: Wages and Salaries	**$ -**	**$ 13,853**	**$ -**	**$ -**	**$ -**	**$ -**
Sub-total: Employee Benefits	**-**	**1,060**	**-**	**-**	**-**	**$ -**
TOTAL	**$ -**	**$ 14,912**	**$ -**	**$ -**	**$ -**	**$ -**

Description: The General Assembly approved funding to conduct a pilot initiative to attract, recruit, and retain high-quality diverse individuals to teach science, technology, engineering, or mathematics (STEM) subjects in Virginia's middle and high schools. This pilot program provides incentive awards to teachers who meet specified criteria and are employed in a Virginia public school. Funding is awarded on a first-come, first-serve basis with preference to teachers assigned to teach in hard-to-staff schools or low-performing schools not fully accredited. Successful teachers, selected to participate in the pilot program will be eligible to receive a $5,000 initial incentive award after the completion of the year of teaching with a satisfactory performance evaluation, and a signed contract in the same school division for the following year. Continuation Incentive Awards are an additional $1,000 incentive award may be granted for each year the eligible teacher receives a satisfactory evaluation and teaches a qualifying STEM subject in which the teacher has an endorsement for up to three years in a Virginia school division following the year in which the teacher receives the initial incentive award. The maximum incentive award (initial and continuation) for each eligible teacher is $8,000. Incentive awards are contingent upon available funding.

Virginia Middle School Teacher Corp (4MTC)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Non-Exempt Stipend	$ -	$ 32,323	$ 46,175	$ 46,175	$ 46,175	0.0%
Sub-total: Wages and Salaries	**$ -**	**$ 32,323**	**$ 46,175**	**$ 46,175**	**$ 46,175**	**0.0%**
Sub-total: Employee Benefits	**$ -**	**$ 2,473**	**$ 3,514**	**$ 3,825**	**$ 3,825**	**0.0%**
TOTAL	**$ -**	**$ 34,795**	**$ 49,689**	**$ 50,000**	**$ 50,000**	**0.0%**

Description: Provides the structure and incentives for schools' divisions to recruit and retain experienced mathematics teachers for middle schools that have been designated as "at risk in mathematics" as a result of being Accredited with Warning in mathematics.

Virginia Immunization Clinic (4VIC)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Nurse (Hourly)	$ 1,829	$ -	$ -	$ -	$ -	--
Sub-total: Wages and Salaries	**$ 1,829**	**$ -**	**$ -**	**$ -**	**$ -**	**--**
Sub-total: Employee Benefits	**$ 138**	**$ -**	**$ -**	**$ -**	**$ -**	**--**
TOTAL	**$ 1,967**	**$ -**	**$ -**	**$ -**	**$ -**	**--**

Description: To address the need to catch up vaccinations for students who were unable to maintain the routine vaccination schedule due to the COVID-19 pandemic.

Note: Grant has Expired

Virginia Reading Corp Partnership (4VRC)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Other Expenditures						
Contract Services	$ 158,000	$ 180,000	$ 90,000	$ 180,000	$ 180,000	0.0%
Sub-total: Other Expenditures	**$ 158,000**	**$ 180,000**	**$ 90,000**	**$ 180,000**	**$ 180,000**	**0.0%**
TOTAL	**$ 158,000**	**$ 180,000**	**$ 90,000**	**$ 180,000**	**$ 180,000**	**0.0%**

Description: This grant supports Richard Bowling, Southside STEM at Campostella, and St. Helena Elementary Schools by providing one on one focused reading interventions to identified students in K-3.

Virginia Tiered Systems of Support (4TSS,4VTS)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Hourly)	$ -	$ -	$ -	$ -	$ -	0.0%
Substitute Teachers (Daily)		-	-	-	-	0.0%
Non-Exempt Stipend	-	-	-	-	-	0.0%
Sub-total: Wages and Salaries	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
Sub-total: Employee Benefits	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
Other Expenditures						
Travel Services - Lodging	$ -	$ -	$ 347	$ 347	$ 347	--
Travel Services - Transportation	-	-				--
Travel Services - Registration	300	-				--
Travel – Meals and Lodging			124	124	124	--
Travel – Transportation			455	455	455	
Contract Services	7,993	-	17,534	17,529	17,529	--
Indirect Costs		-	-			0.0%
Travel - Registration		-	-			0.0%
Supplies (General)	-	256	-	9,045	9,045	--
Instructional Materials	18,610	14,400	-			0.0%
Tech Software/Online Content		-	-			0.0%
Sub-total: Other Expenditures	**$ 26,903**	**$ 14,656**	**$ 18,460**	**$ 27,500**	**$ 27,500**	**0.0%**
TOTAL	**$ 26,903**	**$ 14,656**	**$ 18,460**	**$ 27,500**	**$ 27,500**	**0.0%**

Description: This grant supports the implementation of the Virginia Tiered Systems of Supports which allows divisions, schools and communities to provide a quick response to academic, behavioral, social and emotional needs.

Vision Screening Grant (4VSG)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Other Expenditures						
Contract Services	$ 78,897	$ 54,061	$ -	$ 57,435	$ 57,435	0.0%
Sub-total: Other Expenditures	**$ 78,897**	**$ 54,061**	**$ -**	**$ 57,435**	**$ 57,435**	**0.0%**
TOTAL	**$ 78,897**	**$ 54,061**	**$ -**	**$ 57,435**	**$ 57,435**	**0.0%**

Description: The General Assembly provides state funding to school divisions for vision screening of students in kindergarten, grade two or three and grades seven and ten.

Workplace Readiness Skills for the Commonwealth (4WRS)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Other Expenditures						
Contract Services	$ 5,336	$ 5,151	$ -	$ -	$ -	0.0%
Sub-total: Other Expenditures	**$ 5,336**	**$ 5,151**	**$ -**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ 5,336**	**$ 5,151**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: The General Assembly provides state funding to school divisions for the "Workplace Readiness Skills for the Commonwealth Examinations." Funding is allocated on the basis of school year enrollment data for students in secondary Career and Technical Education (CTE) courses. The allocation covers the cost for Commonwealth examinations, pre-tests, and other Board-approved industry certification assessments for standard diploma graduates.

Adult Education Program (5AEP)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Hourly)	$ 157,340	$ 143,310	$ 139,860	$ 139,860	$ 139,860	0.0%
Security Officers (Hourly)	8,352	8,748	9,490	9,490	9,490	0.0%
Sub-total: Wages and Salaries	**$ 165,692**	**$ 152,058**	**$ 149,350**	**$ 149,350**	**$ 149,350**	**0.0%**
Sub-total: Employee Benefits	**$ 12,660**	**$ 11,618**	**$ 10,788**	**$ 10,788**	**$ 10,788**	**0.0%**
Other Expenditures						
Contract Services	$ 6,715	$10,260	$ 4,537	$ 4,537	$ 4,537	0.0%
Student Travel and Field Trips	-		-	-	-	--
NPS Print Shop	1,030	1,565	814	814	814	--
Cell Phones	639	542	582	582	582	--
Travel - Meals & Lodging	-		-	-	-	0.0%
Travel - Transportation	-		-	-	-	0.0%
Travel - Registration	-		-	-	-	0.0%
Organizational Memberships	775	75	835	835	835	0.0%
Supplies	5,900	2,555	2,084	2,084	2,084	0.0%
Textbooks: Existing Adoption	10,422	58,293	52,564	52,564	52,564	0.0%
Instructional Supplies	3,064	4,169	1,635	1,635	1,635	--
Tech Equip (Non Cap)	9,717	-	-	-	-	--
Small Equip (Non Cap)	2,080	6,017	4,889	4,889	4,889	--
Sub-total: Other Expenditures	**$ 40,343**	**$ 83,476**	**$ 63,403**	**$ 63,403**	**$ 63,403**	**0.0%**
TOTAL	**$ 218,695**	**$ 247,152**	**$ 223,541**	**$ 223,541**	**$ 223,541**	**0.0%**

Description: To provide classroom instruction to complement the training provided by employers participating in the apprenticeship program. It also provides adults with an opportunity to expand their knowledge in various areas to include pharmacy technician, welding, electrical residential wiring, and automobile service and repair.

Junior University Program (5JUP)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Hourly)	$ -	$ -	$ -	$ 2,624	$ 2,624	0.0%
Sub-total: Wages and Salaries	**$ -**	**$ -**	**$ -**	**$ 2,624**	**$ 2,624**	**0.0%**
Sub-total: Employee Benefits	**$ -**	**$ -**	**$ -**	**$ 876**	**$ 876**	**0.0%**
TOTAL	**$ -**	**$ -**	**$ -**	**$ 3,500**	**$ 3,500**	**0.0%**

Description: Junior University is a self-supporting program. Revenue is generated by registration fees paid for each student that participates in the program. Junior University is a 4-week summer enrichment program for academically talented middle school, rising 6th, rising 7th, and rising 8th grade students that is offered by the Office of School Counseling and Guidance. Junior University provides students with academic activities that are aligned with the Virginia standards of learning and have an emphasis on critical thinking and problem-solving skills. The classes are geared toward preparing students for the honors and advanced courses they will take in middle and high school.

Nat'l Restaurant Assoc Educ. Foundation (5NRF)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Hourly)	$ -	$ -	$ 3,000	$ 3,000	$ 3,000	0.0%
Sub-total: Wages and Salaries	**$ -**	**$ -**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**0.0%**
Sub-total: Employee Benefits	**$ -**	**$ -**	**$ 230**	**$ 230**	**$ 230**	**0.0%**
Other Expenditures						
Contract Services	$ -	$ -	$ 12,000	$ 12,000	$ 12,000	0.0%
Travel - Meals & Lodging	-	-	4,700	4,700	4,700	0.0%
Travel - Transportation	-	-	4,700	4,700	4,700	0.0%
Travel - Registration	564	-	-	-	-	0.0%
Supplies	3,499	607	12,904	12,904	12,904	0.0%
Instructional Materials	-	5,156	8,724	8,724	8,724	0.0%
Tech Software/Online Content	-	-	11,770	11,770	11,770	0.0%
Small Equipment (Non-Tech)	-	-	24,000	24,000	24,000	0.0%
Equipment Additions	-	-	69,532	69,532	69,532	0.0%
Sub-total: Other Expenditures	**$ 4,063**	**$ 5,763**	**$ 148,330**	**$ 148,330**	**$ 148,330**	**0.0%**
TOTAL	**$ 4,063**	**$ 5,763**	**$ 151,560**	**$ 151,560**	**$ 151,560**	**0.0%**

Description: To enhance the restaurant and foodservice industry's service to the public through education, community engagement and promotion of career opportunities.

Pearson Vue GED Assessment (5PVG)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Other Expenditures						
Contract Services	$ 4,450	$ 10,161	$ 30,255	$ 55,543	$ 55,543	0.0%
Tech Equipment (Non-Capitalized)		18,580	18,580	20,000	20,000	
Supplies – General				10,000	10,000	
Sub-total: Other Expenditures	**$ 4,450**	**$ 28,741**	**$ 48,835**	**$ 85,543**	**$ 85,543**	**0.0%**
TOTAL	**$ 4,450**	**$ 28,741**	**$ 48,,835**	**$ 85,543**	**$ 85,543**	**0.0%**

Description: Funds will be used for the GED Academy and GED vouchers for the ISAEP GED program in the five high schools and NTC.

United Way - United for Children (5UWS)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Hourly)	$ 132,409	$ 92,299	$ 106,185	$ 89,188	$ 89,188	0.0%
Nurse (Part-time)	4,019	5,190	2,031	6,372	6,372	0.0%
Teacher Assistants (Hourly)	14,473	10,185	15,424	16,788	16,788	0.0%
Clerical (Hourly)	2,235	1,444	3,241	3,507	3,507	--
Custodian (Hourly)	617	187	3296	586	586	0.0%
Non-Exempt Stipend	660	-	-	-	-	0.0%
Sub-total: Wages and Salaries	**$ 154,413**	**$ 109,304**	**$ 130,177**	**$ 116,441**	**$ 116,441**	**0.0%**
Sub-total: Employee Benefits	**$ 11,808**	**$ 8,340**	**$ 11,489**	**$ 9,551**	**$ 9,551**	**0.0%**
Other Expenditures						
Contract Services	$6,847	$ -	$ 29,510	$ 19,497	$ 19,497	--
Field Trips and Admissions	18,264	7,400	29,359	11,746	11,746	0.0%
Student Travel and Field Trips	18,264	18,151	17,313	5,218	5,218	0.0%
CNS Food Services	441	9,059	-	-	-	0.0%
Student Incentives	-	197	-	-	-	--
Miscellaneous	8	-	-	-	-	--
Supplies	9,316	881	29,690	11,036	11,036	0.0%
Food Supplies	1,715	982	11,100	7,133	7,133	0.0%
Instructional Materials	22,057	10,339	39,107	16,712	16,712	0.0%
Sub-total: Other Expenditures	**$ 76,913**	**$ 47,010**	**$ 156,079**	**$ 71,342**	**$ 71,342**	**0.0%**
TOTAL	**$ 243,133**	**$ 164,654**	**$ 297,745**	**$ 197,334**	**$ 197,334**	**0.0%**

Description: United Way of South Hampton Roads (UWSHR) invests in programs and collaborative initiatives in support of education and community human service strategies. UWSHR endeavors to fulfill its mission to "provide leadership that brings resources together to reduce poverty, increase educational attainment and minimize health disparities." Investing in education, UWSHR thru United for Children, has provided funding for both the academic year and summer programs.

Gifted Summer Enrichment - Camp Einstein (5GSE)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Hourly)	$ -	$ -	$ -	$ 49,306	$ 49,306	0.0%
Teacher Assistants (Hourly)	-	-	-	1,278	1,278	0.0%
Clerical (Hourly)	-	-	-	734	734	0.0%
Bus Drivers (Hourly)	-	-	-	7,513	7,513	0.0%
Sub-total: Wages and Salaries	**$ -**	**$ -**	**$ -**	**$ 58,831**	**$ 58,831**	**0.0%**
Sub-total: Employee Benefits	**$ -**	**$ -**	**$ -**	**$ 4,528**	**$ 4,528**	**0.0%**
Other Expenditures						
Student Travel and Field Trips	$ -	$ -	$ -	$ -	$ -	--
Instructional Materials	-	-	-	1,756	1,756	0.0%
Small Equipment (Non-Tech)	-	-	-	-	-	--
Sub-total: Other Expenditures	**$ -**	**$ -**	**$ -**	**$ 1,756**	**$ 1,756**	**0.0%**
TOTAL	**$ -**	**$ -**	**$ -**	**$ 65,115**	**$ 65,115**	**0.0%**

Description: Camp Einstein is a tuition supported program. Revenue is generated by tuition payments for each student that participates in the program. Camp Einstein is a 4-week summer enrichment program for K-5th grade students who have been identified as gifted in specific areas as well as students who are working on or above grade level in their home school during the school year. Camp Einstein is open to NPS students as well as private, home-schooled, and out-of-district students. The summer program will offer courses in art, technology, science, math, engineering, and sports (physical education). Students will select 3 courses to attend each day of the program.

Because of the pandemic, the program was inactive during the summers of 2020 and 2021.

Corrections And Institutions (4CNI)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Other Expenditures						
Contract Services	$ -	$ -	$ -	$ -	$ -	0.0%
Instructional Supplies				445	445	
Sub-total: Other Expenditures	**$ -**	**$ -**	**$ -**	**$ 445**	**$ 445**	**0.0%**
TOTAL	**$ -**	**$ -**	**$ -**	**$ 445**	**$ 445**	**0.0%**

Description: Adult Education and Family Literacy Act

NPS Bridge Program (4BRI)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Hourly)	$ -	$ -	$ -	$ 12,480	$ 12,480	--
Sub-total: Wages and Salaries	**$ -**	**$ -**	**$ -**	**$ 12,480**	**$ 12,480**	**--**
Sub-total: Employee Benefits	**$ -**	**$ -**	**$ -**	**$ 955**	**$ 955**	**--**
Other Expenditures						
Contract Services	$ -	$ -	$ -	$ 3,320	$ 3,000	--
Tech Services/ Subscriptions	-	-	-	1,200	1,200	--
Travel – Meal and Lodging	-	-	-	1500	1500	--
Travel Service- Registration	-	-	-	500	500	--
Organizational Membership				5,000	5,000	
Supplies				827	827	
Tech Equip				2,000	2,000	
Cell Phones				1,000	1,000	
Indirect Cost				1,218	1,218	
Sub-total: Other Expenditures	**$ -**	**$ -**	**$ -**	**$ 16245**	**$ 16245**	**--**
TOTAL	**$ -**	**$ -**	**$ -**	**$ 30,000**	**$ 30,000**	**--**

Description: The JVG program is an affiliaite of the national nonprofit public service corporation called "Jobs for America's Graduates" (JAG).The primary mission of this program is to assist youth who disadvantaged and not achieving in school to complete high school asa well as secure and retain high quality jobs.

Summary of Coronavirus/ESSER Funds

Description	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026
CARES ESSER I Fund	$ 8,985,086	$ 3,120,424	$ -	$ -	$ -
CARES ESSER GEER Set-Aside Fund	274,284	302,945	-	-	-
Coronavirus Relief Fund	4,814,460	-	-	-	-
Coronavirus Response & Relief Supplemental Fund	506,742	22,491,963	-	-	-
Coronavirus Response & Relief Set-Aside Fund	-	269,458	-	-	-
American Rescue Plan (ARP) Act - ESSER III	-	6,221,310	57,147,643	19,159,621	-
ARP IDEA, Part B Section 611 Flow-Through	-	473,130	-	-	-
ARP IDEA, Part B Section 619 Pre-School	-	3,291	-	-	-
CSLFRF HVAC Replacement & Improvement	-	-	-	-	-
GEER II/ESSER II School Bus Driver Recruitment	-	-	-	-	-
New American Rescue Plan Awards - FY 2023:					
Continuing Education Support - $100,000 award	-	-	-	-	-
Homeless Youth - $402,183 award	-	149,610	-	-	-
Recruitment Incentives - $965,000 award	-	763,985	-	-	-
Teacher Mentor Program - $23,182 award	-	21,503	-	-	-
Total	**$ 14,580,572**	**$ 33,817,619**	**$ 57,147,643**	**$ 19,159,621**	**$ -**

Recap - Grant Inception to Date Status Preliminary Estimates (subject to audit)	Amount Awarded	Expended at 06/30/2023	Remaining at 06/30/23
CARES ESSER I Fund	$ 12,794,821	$ 12,510,976	$ 283,845
CARES ESSER GEER Set-Aside Fund	614,553	614,565	(12)
Coronavirus Relief Fund	4,814,460	4,814,460	-
Coronavirus Response & Relief Supplemental Fund	50,449,127	50,272,196	176,931
Coronavirus Response & Relief Set-Aside Fund	1,013,896	686,873	327,023
American Rescue Plan (ARP) Act - ESSER III	113,301,572	39,262,937	74,038,635
ARP IDEA, Part B Section 611 Flow-Through	1,690,500	1,466,715	223,785
ARP IDEA, Part B Section 619 Pre-School	123,606	63,541	60,065
CSLFRF HVAC Replacement & Improvement	5,329,208	-	5,329,208
GEER II/ESSER II School Bus Driver Recruitment	59,448	47,615	11,833
New American Rescue Plan Awards - FY 2023:			
Continuing Education Support - $100,000 award	100,000	-	100,000
Homeless Youth - $402,183 award	402,183	149,610	252,573
Recruitment Incentives - $965,000 award	965,000	763,985	201,015
Teacher Mentor Program - $23,182 award	23,182	21,503	1,679
Totals	**$ 191,681,556**	**$ 110,674,976**	**$ 81,006,580**

Notes:

The appropriation for multi-year awards typically occurs in the first year of an award. Actual expenditures may occur several years after an appropriation is approved. Most grants were appropriated in FY 2021 and FY 2022.

Coronavirus Aid, Relief and Economic Security
(CARES) Act (3SRF/SRF20)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	% Chg
Wages and Salaries	$ 198,233	$ 13,905	$ -	$ -	$ -	
Employee Benefits	81,727	7,196	-	-	-	0.0%
Other Expenditures						
Contract Services	475,023	585	-	-	-	0.0%
Tech Software/Online Content	-					
Indirect Cost	117,851	10,203	-	-	-	0.0%
Instructional Materials	2,247,590	373,577	-	-	-	0.0%
Capital Outlays	-	-	-	-	-	0.0%
TOTAL	**$ 3,120,424**	**$ 405,466**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: Provides CARES Act ESSER funds are emergency relief funds intended to address the impact that COVID 19 has had, and continues to have, on elementary and secondary schools. Funds may be used to pay for the services, equipment, and supplies such as personal protective equipment, cleaning and sanitizing materials needed to continue teaching and learning, while keeping students and staff safe from COVID-19.

- Professional development for literacy to support enhancement of the division's literacy plan
- Contract services to provide OT/PT/speech services and transportation to students with special needs
- Pre-school screening and eligibility/individualized educational plan (IEP) meetings to meet compliance requirements
- Purchase of health care supplies (thermometers, masks, wipes, etc.) and employee overtime to sanitize and clean school buildings
- Chromebooks, wireless hotspots, and cart equipment to support virtual/online learning
- Health and physical education assistants to support the wellness of students by providing three days per week of physical education for K-4 students and support extending recess for Prek-2 students
- Professional development for social-emotional learning to support training for division-level staff (train-the-trainer model)
- Psychologists internship to provide additional social-emotional supports for students
- Virtual summer school program; part-time teachers to assist students to remove an "incomplete" grade from the report card; and supplemental after-school remediation program
- Private schools allocation - equitable services

Total Award: $12,794,821

Performance Period: Multi-year grant - March 13, 2020 thru September 30, 2022

CARES ESSER GEER Set-Aside Fund (3SRF/SRF21)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	% Chg
Wages and Salaries	$ 129,177	$ 19,251	$ -	$ -	$ -	0.0%
Employee Benefits	27,900	7,319	-	-	-	0.0%
Other Expenditures						
Purchased Services						
Supplies	-	10,766	-	-	-	0.0%
Instructional Materials	-	-	-	-	-	0.0%
Small Equipment (Non-Tech)	145,868	-	-	-	-	0.0%
TOTAL	**$ 302,945**	**$ 37,336**	**$ -**	**$ -**	**$ -**	**0.0%**
		442,802	-			

Description: To provide emergency relief funds to states for elementary and secondary education through the Elementary and Secondary School Emergency Relief (ESSER) Fund and the Governor's Emergency Education Relief (GEER) Fund.

- SPECIAL EDUCATION Part-time, PT, SPEECH, VI, and HI teachers to provide additional support opportunities (1:1 or small group instruction) for students beyond the school day hours in order to recover missed instruction and growth opportunities as well as purchase of laptops and resource materials.
- SCHOOL-BASED MENTAL HEALTH - school social worker to provide mental health support to address social, emotional, and behavioral needs of students impacted by the pandemic.
- INSTRUCTIONAL DELIVERY SUPPORT - Part-time teachers to assist with revising the current curriculum and pacing guides in all subject areas to create an enhanced online K-8 curriculum for integration into a Learning Management System.
- VISION Technology to support the technology that school divisions need for virtual learning as a result of extended school closures and modified school schedules upon reopening.
- Cleaning and sanitizing supplies and other materials and equipment for use in schools and school buses to support a safe environment consistent with public health best practices upon re-opening of schools.
- Protective equipment to ensure public health best practices are implemented upon schools reopening, to include costs such as hot water access, transparent plastic screens in reception areas, and personal protective equipment for staff.
- Private schools allocation - equitable services

Total Award: $614,553
Performance Period: Multi-year grant - March 13, 2020 thru September 30, 2022

Coronavirus Relief Fund (3CRF)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	% Chg
Other Expenditures						
Contract Services - Virtual Online Learning	$ -	$ -	$ -	$ -	$ -	0.0%
PPE and Other Related Supplies	-	-	-	-	-	0.0%
Technology Devices for Students	-	-	-	-	-	0.0%
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: To cover costs in preparing for, responding to, and mitigating the impacts of the COVID-19 pandemic. The CRF award is intended for costs incurred related to COVID-19 in reopening and operating public schools during the first months of the 2020-2021 school year, but can be used for qualifying costs back to March 1, 2020.

Performance Period: Multi-year grant - March 1, 2020 thru December 30, 2020 (grant has expired)

Coronavirus Relief & Responses Supplement Appropriation
(CRRSA) Act Fund (3CRR/CRR21)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	% Chg
Wages and Salaries	$ 7,516,025	$ 7,200,199	$ -	$ -	$ -	
Employee Benefits	613,723	580,373	-	-	-	-100.0%
Other Expenditures						
Contract Services	3,535,368	1,715,393	-	-	-	-100.0%
Training and Travel	12,365	162,502		-		
Indirect Cost	-	1,429,552	-	-	-	-100.0%
Instructional Materials	7,166,659	5,244,622	-	-	-	-100.0%
Capital Outlays	3,647,823	10,940,850	-	-	-	-100.0%
TOTAL	**$ 22,491,963**	**$ 27,273,491**	**$ -**	**$ -**	**$ -**	**#DIV/0!**

Description: The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act was signed into law on December 27, 2020. CRRSA Act Elementary and Secondary School Emergency Relief (ESSER) II uses of funds include all allowable uses of ESSER funds specified under the CARES Act. The additional uses of funds included in the CRRSA Act are also allowable under the CARES Act ESSER Fund.

Total Award: $50,449,127

This award was included in the FY 2022 multi-year appropriation. Funding remains in place until the grant expires or until all funds are expended. Original spending estimates were as follows:

FY 2021 $ 289,492
FY 2022 $29,537,991
FY 2023 $20,621,644

Funds remaining at 06/30/2023 **$ 23,742,278**

Performance Period: Multi-year grant - March 13, 2020 thru September 30, 2023

Coronavirus Relief & Responses Supplement Appropriation
(CRRSA) Set Aside Fund (3CRR/CRR22)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Hourly)	$ 250,320	$ 387,757	$ -	$ -	$ -	0.0%
Employee Benefits						
Social Security/Medicare	$ 19,138	$ 29,658	$ -	$ -	$ -	0.0%
TOTAL	**$ 269,458**	**$ 417,415**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: State set-aside funds under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act Elementary and Secondary School Emergency Relief (ESSER) II funds will support school divisions address unfinished learning. Middle school reading and math part time tutors will provide explicit, systematic foundational small group reading and math instruction during reading and math support classes that is evidenced based to targeted middle school students.

Total Award: $1,013,896

This award was included in the FY 2022 multi-year appropriation. Funding remains in place until the grant expires or until all funds are expended. Anticipated spending is as follows:

FY 2022 $ 269,459
FY 2023 $ 744,437

Funds remaining at 06/30/2023 $ 596,481

Performance Period: Multi-year grant - March 13, 2020 thru September 30, 2023

Coronavirus Relief & Responses Supplement Appropriation
(CRRSA) School Bus Driver Incentives (3CRR/CRT22)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	% Chg
Wages and Salaries						
Teachers (Hourly)	$ -	$ 44,265	$ -	$ -	$ -	0.0%
Employee Benefits						
Social Security/Medicare	$ -	$ 3,350	$ -	$ -	$ -	0.0%
TOTAL	**$ -**	**$ 47,615**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: State set-aside funds under the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act Elementary and Secondary School Emergency Relief (ESSER) II funds are intended to address severe shortage of school bus drivers. The division plans to pay incentive awards to drivers.

Total Award: $59,488 This award was made during FY 2023. Funding remains in place until the grant expires or until all funds are expended.

Funds remaining at 06/30/2023 $ 59,488

Performance Period: Multi-year grant - January 14, 2022 thru March 30, 2023

American Rescue Plan Act - ESSER III (3ARP/ARP21)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	% Chg
Wages and Salaries	$ 665,945	$ 480,873	$ 5,657,370	$ 1,937,729	$ -	
Employee Benefits	50,763	36,665	476,882	158,095	-	
Other Expenditures						
Contract Services	2,689,660	20,994,121	13,218,035	4,316,380	-	0.0%
Training and Travel	-	4,375	-	-	-	0.0%
Indirect Cost	122,508	141,937	327,566	134,549	-	0.0%
Supplies	-	-		-	-	0.0%
Student Travel and Field Trips	-	-	2,200	450		
Instructional Materials	805,276	2,718,119	732,432	1,467,621	-	0.0%
Tech Software/Online Content	3,900	-	-	-	-	0.0%
Small Equipment (Non-Tech)	1,883,258	-	-	-	-	0.0%
Other Capital Replacement	-	8,665,537	36,733,158	11,144,796	-	0.0%
TOTAL	**$ 6,221,310**	**$ 33,041,627**	**$ 57,147,643**	**$ 19,159,621**	**$ -**	**0.0%**

Description: The American Rescue Plan (ARP) Act was signed into law in March 2021. ARP Act Elementary and Secondary School Emergency Relief (ESSER) III funds may be used to pay for the services, equipment, and supplies such as personal protective equipment, cleaning and sanitizing materials needed to continue teaching and learning, while keeping students and staff safe from COVID-19. In addition, the ARP Act requires that 20% of a division's formula funds be reserved to address learning loss.

Total Award: $113,301,572.62 The FY 2022 multi-year grant appropriation was revised in February 2022 to include this grant.
Performance Period: Multi-year grant - March 13, 2020 thru September 30, 2024

American Rescue Plan Act - Sub grant for IDEA,
Part B Section 611 Flow-Through Grant (3ARF/ARF22)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	% Chg
Wages and Salaries	$ 38,693	$ 15,838	$ -	$ -	$ -	0.0%
Employee Benefits	2,933	1,205.00	-	-	-	0.0%
Other Expenditures						
Contract Services	408,602	829,800	-	-	-	0.0%
Tech Services/Subscriptions	6,375	-				0.0%
Indirect Cost	2,504	6,061	-	-	-	0.0%
Supplies	-	-	-	-	-	0.0%
Instructional Materials	3,599	140,681	-	-	-	0.0%
Tech Software/Online Content	-	-	-	-	-	0.0%
Small Equipment (Non-Tech)	10,425	-	-	-	-	0.0%
TOTAL	**$ 473,130**	**$ 993,585**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: The American Rescue Plan (ARP) Act was signed into law in March 2021. It provides supplemental funding for the IDEA formula grant.

Total Award: $1,690,500
Funds remaining at 06/30/2023 **$ 1,690,500**
Performance Period: Multi-year grant - July 1, 2021 thru September 30, 2023

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American Rescue Plan Act - Sub grant for IDEA,
Part B Section 619 Pre-School Grant (3AR6/AR622)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	% Chg
Other Expenditures						
Contract Services	$ -	$ -	$ -	$ -	$ -	0.0%
Indirect Cost	142	1,919	-	-	-	0.0%
Supplies	-	-	-	-	-	0.0%
Instructional Materials	3,150	58,331	-	-	-	0.0%
Small Equipment (Non-Tech)	-	-	-	-	-	0.0%
Sub-total: Other Expenditures	**$ 3,291**	**$ 60,250**	**$ -**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ 3,291**	**$ 60,250**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: The American Rescue Plan (ARP) Act was signed into law in March 2021. It provides supplemental funding for the IDEA formula grant.

Total Award: $123,606
Funds remaining at 06/30/2023 **$ 123,606**
Performance Period: Multi-year grant - July 1, 2021 thru September 30, 2023

Coronavirus State and Local Fiscal Recovery Fund (CSLFRF)
HVAC Replacement and Improvement Grant (3CSL/CSL22)

Description	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	% Chg
Other Expenditures						
Contract Services	$ -	$ -	$ -	$ -	$ -	0.0%
Other Capital Replacement (HVAC)	-	-	-	-	-	0.0%
Sub-total: Other Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: To support qualifying ventilation replacement and improvement projects in public school facilities.

Total Award: $5,329,208

The FY 2022 multi-year grant appropriation was revised in February 2022 to include this grant. Funding remains in place until the grant expires or until all funds are expended. We anticipate completion of the project in summer 2022

Performance Period: Multi-year grant - March 3, 2021 thru December 31, 2024

Budget Projections: Fund Summaries

This section of the budget document provides information on the various sources and uses of funds available to and managed by Norfolk Public Schools. The projection years are for information only and are not used for budget planning purposes.

GENERAL FUND

Description	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Revenues by Source					
State	$ 263,321,711	$ 268,588,145	$ 273,959,908	$ 279,439,106	$ 285,027,888
City	167,135,635	170,478,348	173,887,915	$ 177,365,673	$ 180,912,986
Federal	5,391,784	5,499,620	5,609,612	$ 5,721,804	$ 5,836,240
One-Time Funds	10,000,000	10,200,000	10,404,000	$ 10,612,080	$ 10,824,322
Other Local and Miscellaneous	4,310,104	4,396,306	4,484,232	$ 4,573,917	$ 4,665,395
Total Revenues	**$ 450,159,234**	**$ 459,162,419**	**$ 468,345,667**	**$ 477,712,580**	**$ 487,266,832**
Expenditures by Object					
Salaries & Wages	$ 269,211,301	$ 275,403,161	$ 281,294,685	$ 287,275,773	$ 293,883,116
Employee Benefits	96,631,392	98,853,914	101,127,554	103,453,488	105,614,908
Purchased Services	27,841,075	28,592,784	29,364,789	30,157,639	30,760,791
Internal Services	41,875	41,875	41,875	41,875	41,875
Communications	1,003,985	1,024,065	1,024,065	1,024,065	1,024,065
Insurance - Property	2,642,869	2,642,869	2,642,869	2,642,869	2,642,869
Other Cost	3,062,459	3,215,581	3,376,360	3,545,179	3,616,082
Training and Travel	840,784	840,784	840,784	840,784	840,784
Utilities	8,799,650	8,975,643	9,155,156	9,338,259	9,525,024
Materials and Supplies	17,246,255	17,642,919	18,048,706	18,463,826	18,888,494
Regional Program Tuition	9,051,848	9,051,848	9,051,848	9,051,848	9,051,848
Capital Outlay	8,708,140	7,799,375	7,299,375	6,799,375	6,299,375
Debt Service	5,028,299	5,028,299	5,028,299	5,028,299	5,028,299
Other Use of Funds	49,303	49,303	49,303	49,303	49,303
Total Expenditures	**$ 450,159,234**	**$ 459,162,419**	**$ 468,345,667**	**$ 477,712,580**	**$ 487,266,832**

Budget Projections: Fund Summaries

This section of the budget document provides information on the various sources and uses of funds available to and managed by Norfolk Public Schools. The projection years are for information only and are not used for budget planning purposes.

SCHOOL NUTRITION FUND

Description	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Revenues by Source					
State	$ 7,600,102	$ 7,752,104	$ 7,907,146	$ 8,065,289	$ 8,226,595
Federal	18,490,000	$ 18,859,800	$ 19,236,996	$ 19,621,736	$ 20,014,171
Others	815,506	$ 831,816	$ 848,452	$ 865,421	$ 882,730
Total Revenues	**$ 26,905,608**	**$ 27,443,720**	**$ 27,992,595**	**$ 28,552,446**	**$ 29,123,495**
Expenditures by Object					
Salaries & Wages	$ 9,623,346	$ 9,815,813	$ 10,012,129	$ 10,212,372	$ 10,416,619
Employee Benefits	2,902,464	2,960,513	3,019,724	3,080,118	3,141,720
Purchased Services	323,500	329,970	336,569	343,301	350,167
Communications	24,000	24,480	24,970	25,469	25,978
Training and Travel	66,430	67,758	69,113	70,496	71,905
Utilities	222,152	226,595	231,126	235,749	240,464
Materials and Supplies	12,614,842	12,867,139	13,124,482	13,386,971	13,654,711
Capital Outlay	1,128,875	1,151,453	1,174,482	1,197,971	1,221,931
Total Expenditures	**$ 26,905,608**	**$ 27,443,720**	**$ 27,992,595**	**$ 28,552,446**	**$ 29,123,495**

Budget Projections: Fund Summaries

This section of the budget document provides information on the various sources and uses of funds available to and managed by Norfolk Public Schools. The projection years are for information only and are not used for budget planning purposes.

GRANTS & SPECIAL PROGRAMS

Description	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Revenues by Source					
State	$ 7,006,407	$ 7,006,407	$ 7,006,407	$ 7,006,407	$ 7,006,407
Federal	34,429,752	34,429,752	34,429,752	34,429,752	34,429,752
Others	1,401,724	1,401,724	1,401,724	1,401,724	1,401,724
Total Revenues	**$ 42,837,882**	**$ 42,837,882**	**$ 42,837,882**	**$ 42,837,882**	**$ 42,837,882**
Expenditures by Object					
Salaries & Wages	$ 29,644,085	$ 29,644,085	$ 29,644,085	$ 29,644,085	$ 29,644,085
Employee Benefits	10,811,092	10,811,092	10,811,092	10,811,092	10,811,092
Purchased Services	1,535,796	1,535,796	1,535,796	1,535,796	1,535,796
Training and Travel	82,214	82,214	82,214	82,214	82,214
Materials and Supplies	764,696	764,696	764,696	764,696	764,696
Total Expenditures	**$ 42,837,882**	**$ 42,837,882**	**$ 42,837,882**	**$ 42,837,882**	**$ 42,837,882**

CAPITAL IMPROVEMENT PROJECT FUND

Description	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Revenues by Source					
City	$ 253,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000
Total Revenues	**$ 253,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**
Expenditures by Object					
Purchased Services	$ 63,250,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Capital Outlay	189,750,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Expenditures	**$ 253,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**

Budget Projections - Methodology and Assumptions

Revenue assumptions: General Funds - Despite projected enrollment decline, state revenue is projected to increase by 2.0% in FY2027 through FY2030 mainly due to the rebenchmarking of State SOQ funding. City funding is projected to increase by 2.0% in the same period while federal and other funds are estimated to remain stable.
All other funds - we expect level funding for future years.

Expenditure assumptions: Assumes a 2.0% increase in costs for FY2027 through FY2030 for staff retention, employee benefits, and other inflationary costs. This projection does not include emerging issues. Given the anticipated budget imbalance caused by to revenue limitations, new program enhancements, teacher/staff compensation enhancements, inflationary/other costs will have to come from existing base budgets. In order to address emerging issues, the school division will need to consider: (1) trade-offs and program adjustments, (2) program eliminations, and (3) staffing models.

Revenues

* Change in ADM
* General economy (used for sales tax)
* Property tax (used for City revenue)
* State economy (used for State funds)
* Local economy (used for other rev)

Expenditures

* Salary increases
* Teacher staffing ratio changes (weighted avg)
* Fringe benefit increases
* All other conditions similar to current situation

Long-Term Liabilities

The following is a summary of the changes in long-term obligations and the corresponding current portion.

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Non-Current Liabilities				
Net pension liability	$ 320,824,685	$ 160,586,303	$ 195,512,717	$ -
Other Post Employment Benefits	102,057,511	103,193,187	100,915,888	2,240,235
Other long-term liabilities	5,477,248	14,383,583	20,363,361	10,419,843
Total Non-Current Liabilities	**$ 428,359,444**	**$ 278,163,073**	**$ 316,791,966**	**$ 12,660,078**

Notes:

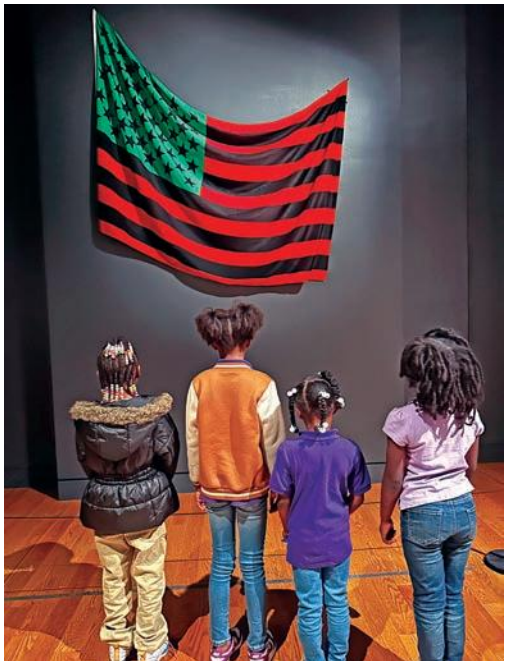
- Net Pension Liabilities are NPS share of pension liabilities as determined by the Virginia Retirement System (VRS). VRS manages the Commonwealth's and local government pension plans. NPS participates in two plans: a statewide teacher retirement plan and a plan for support staff working for NPS. The teacher retirement plan is a multi-employer statewide plan; NPS is responsible for a small portion of the teacher plan.
  Plan contirbutions for the support staff plan are based solely on demographic and wage data of NPS staff; however investments pooled with plans of other localities and school districts.
  VRS administers both retirement plans.

- Pension liabilities are significantly lower than in earlier years primarily because of positive investment returns.
- Other Post Employment Benefits include other OPEB, VRS OPEB GLI Trust and VRS OPEB HIC Trust.
- Other long-term liabilities include compensated absences, worker's compensation and claims liability.

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Required Local Effort

Projected FY 2025 and 2026 Required Local Effort
Based on the Governor's Proposed 2024-2026 Biennial Budget
Standards of Quality

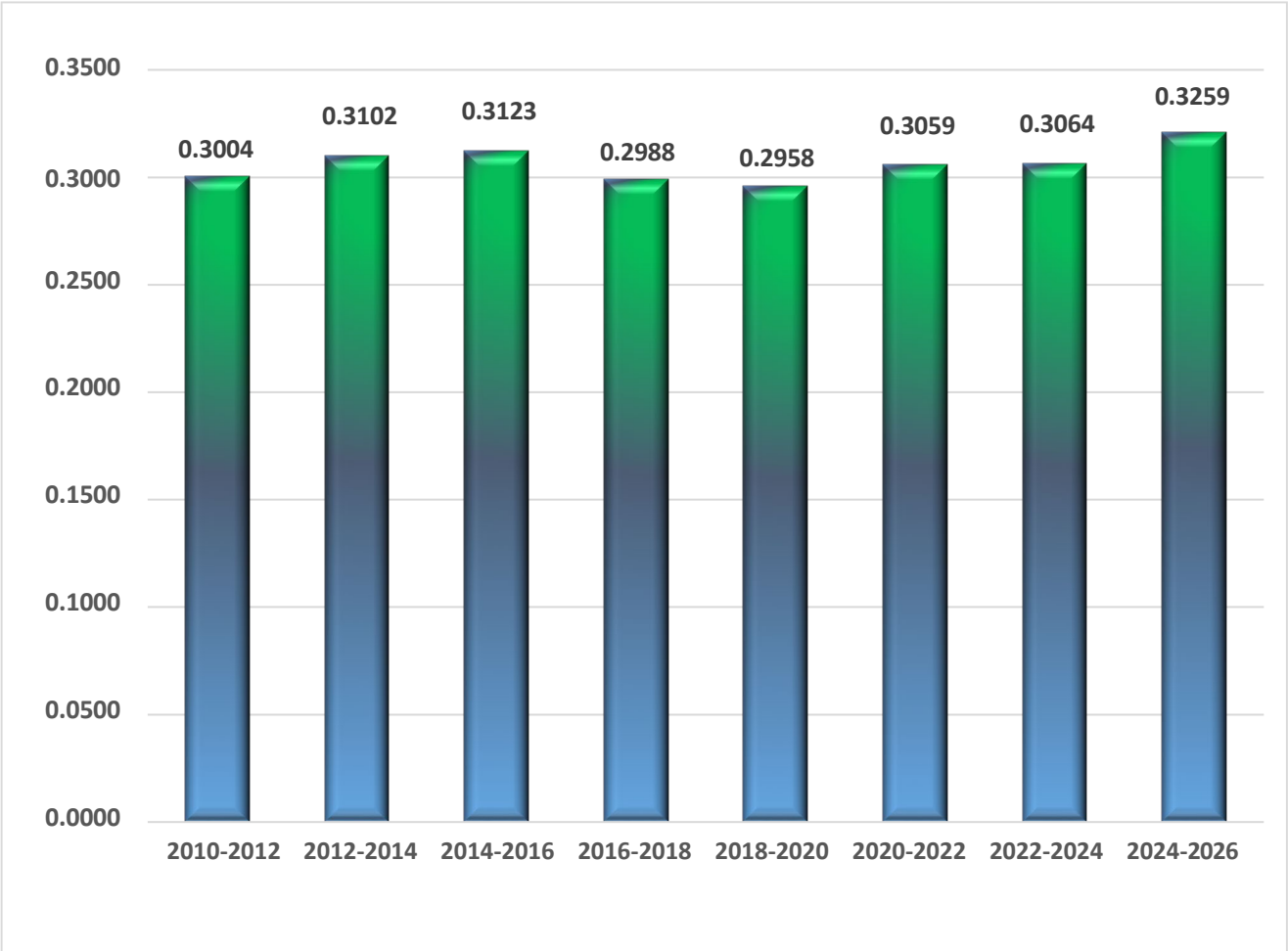
	NORFOLK CITY	
	Projected FY2025	**Projected FY2026**
Unadjusted ADM	**24,761.85**	**24,458.95**
Adjusted ADM	**24,761.85**	**24,458.95**
	Required Local Effort	**Required Local Effort**
Basic Aid	$ 46,650,047	$ 45,445,940
Textbooks [1]	1,273,674	1,258,094
Vocational Education	811,258	801,334
Gifted Education	501,071	502,798
Special Education	6,084,432	6,010,004
VRS Retirement	6,100,339	6,033,573
Social Security	2,839,402	2,804,669
Group Life	174,977	172,837
English as a Second Language [2]	1,245,339	1,322,898
Early Reading Intervention [2]	757,511	747,939
SOL Algebra Readiness [2]	282,096	279,292
Required Local Effort:	**$ 66,720,146**	**$ 65,379,378**

Note: The above amounts represent the projected FY 2025 and projected FY 2026 Required Local Effort based on Amendments Adopted by the General Assembly's Special Session for the 2024-2026 Biennial Budget (HB 30/SB 30). Note: Final Required Local Effort is based on final March 31 ADM and the final per pupil amounts for each fiscal year.

1 State funding for Textbooks is provided from the general fund in the SOQ Service Area; the Required Local Effort for Textbooks is also based on the payments from the SOQ Service Area.

2 English as a Second Language, Early Reading Intervention, and SOL Algebra Readiness are mandated as part of the Standards of Quality; therefore, local matching funds for these programs are included in school divisions' Required Local Effort. The Required Local Effort for these programs is based on the payments from the SOQ and Lottery Service Areas.

Local Composite Index - 2010-2026



The Composite Index is a measure of a school division's ability to pay education costs as defined buy Virginia's Standards of Quality (SOQ). The Composite Index is determined using three indicators of a locality's ability-to-pay: (1) the value of real property located in the locality (weighted 50 percent), (2) adjusted gross income of residents (weighted 40 percent), and (3) taxable retail sales occurring within the locality (weighted 10 percent). State support of public education is inversely related to the index. The lower the resulting index, the greater level of state funding. The above chart depicts the historical trend of the composite index for Norfolk Public Schools. Norfolk's composite index for FY's 2024 and 2025 is 0.3259 meaning the locality is responsible for 32.59% of the basic cost of public education as defined by the state's SOQ.

City funding exceeds this minimum requirement.

Source: Virginia Department of Education

Student Demographics

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Proj FY 2026
Total Enrollment (Fall Membership)										
Pre-Kindergarten	**2,053**	**1,929**	**1,904**	**1,863**	**1,278**	**1,529**	**1,845**	**1,585**	**1,669**	**1,669**
% Change	-6.0%	-6.0%	-1.3%	-2.2%	-31.4%	19.6%	20.7%	-14.1%	5.3%	0.0%
K-12	**28,925**	**28,432**	**27,934**	**27,663**	**26,323**	**25,733**	**25,342**	**25,299**	**25,138**	**24,826**
% Change	-5.8%	-1.7%	-1.8%	-1.0%	-4.8%	-2.2%	-1.5%	-0.2%	-0.6%	-1.2%
Total Enrollment	**30,978**	**30,361**	**29,838**	**29,526**	**27,600**	**27,262**	**27,187**	**26,884**	**26,807**	**26,495**
Change from previous year	-5.8%	-2.0%	-1.7%	-1.0%	-6.5%	-1.2%	-0.3%	-1.1%	-0.3%	-1.2%
Percentage of Total Enrollment										
Students with Disabilities	13.5%	13.7%	14.3%	14.9%	14.6%	14.5%	13.9%	15.1%	16.0%	15.3%
English Learners	4.0%	4.3%	3.8%	4.7%	4.6%	4.1%	5.0%	5.8%	6.9%	7.0%
Economically Disadvantaged	63.5%	66.1%	61.5%	64.0%	68.8%	61.2%	61.2%	62.3%	59.2%	56.4%

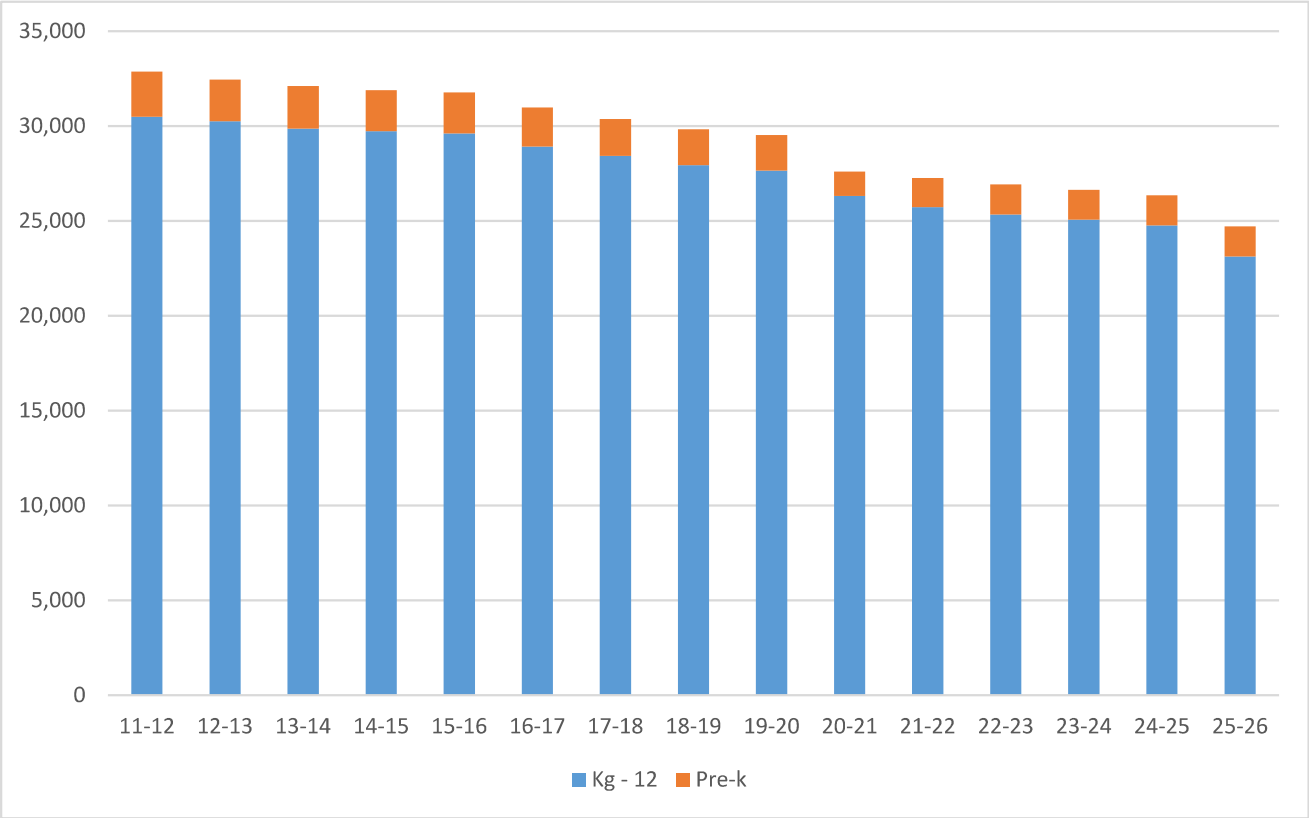
Source: Virginia Department of Education

Notes:

- Students with Disabilities are an unduplicated count of students receiving special education services on or about December 1 of each fiscal year for which Norfolk Public Schools is legally responsible. It includes students that may not be actually enrolled in Norfolk such as those enrolled in certain preschool programs, students placed in private schools, and students unilaterally placed by their parents in a school outside of Norfolk.
- English learners are students aged 3 thru 21, not born in the US or whose native language is other than English; a Native American or Alaska Native from an environment where a language other than English has had a significant impact on the individual's level of English language proficiency; and students who have difficulties in speaking, reading, writing, or understanding the English language.
- Economically Disadvantaged students are eligible for free/reduced meals, receive Temporary Assistance for Needy Families, eligible for Medicaid, are migrant or are experiencing homelessness.

**** FY 2026 - Local projection - 101.5% of projected averaged daily membership.***

K-12 Enrollment Forecast



ENROLLMENT TREND ANALYSIS & IMPACTING FACTORS

Survival (grade progression) ratios measure the percentage of students who move up a grade each year. In most instances, these ratios are less than one - meaning that some students either leave the district or are not promoted. The enrollment projection model is based upon several assumptions, which if varied, would change the final estimates.

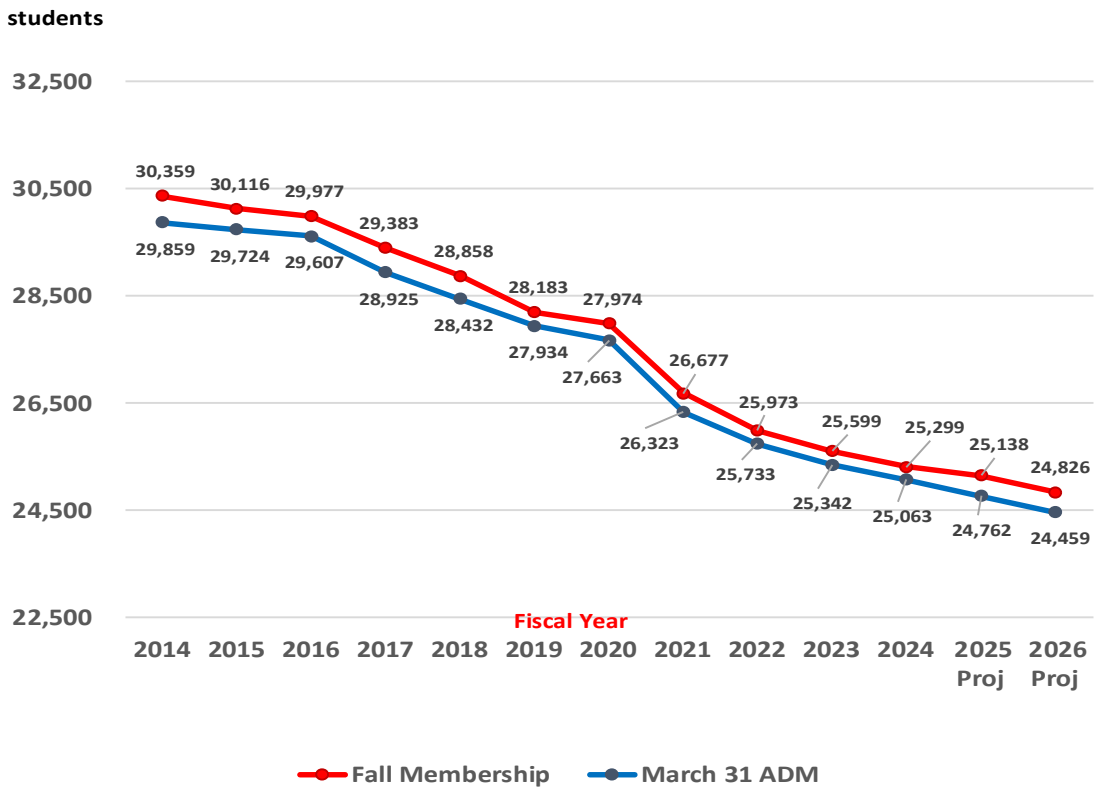
Internal Factors: Birth rate changes, population demographics (aging population), economy – business closures, military deployments/personnel shifts, residential redevelopment/demolition, private schools, and COVID-19 impact.

External Factors: These include out-of-district transfers, academic program changes (specialty programs), letters of residence, and promotion/retention.

Other Variables that impact students moving from one grade level to the next are the changes in graduation requirements from the Virginia Department of Education (VDOE). Students not only have to pass the course for credit, but they also have to pass the associated SOL test. Several years ago, VDOE reduced the number of SOL tests for students and subsequently reduced the number of verified credits needed to graduate. Another variable that impacted this past year's high school students was the expansion of awarding the locally awarded verified credits. The district's enrollment was also complicated by COVID-19. The declining enrollment due to COVID-19 is most evident in Kindergarten, 1st and 9th grades. This decline also had the impact of lowering the important grade-projection ratios used for each grade-level.

Source: Department of Assessment, Research and Accountability

K-12 Enrollment Trends



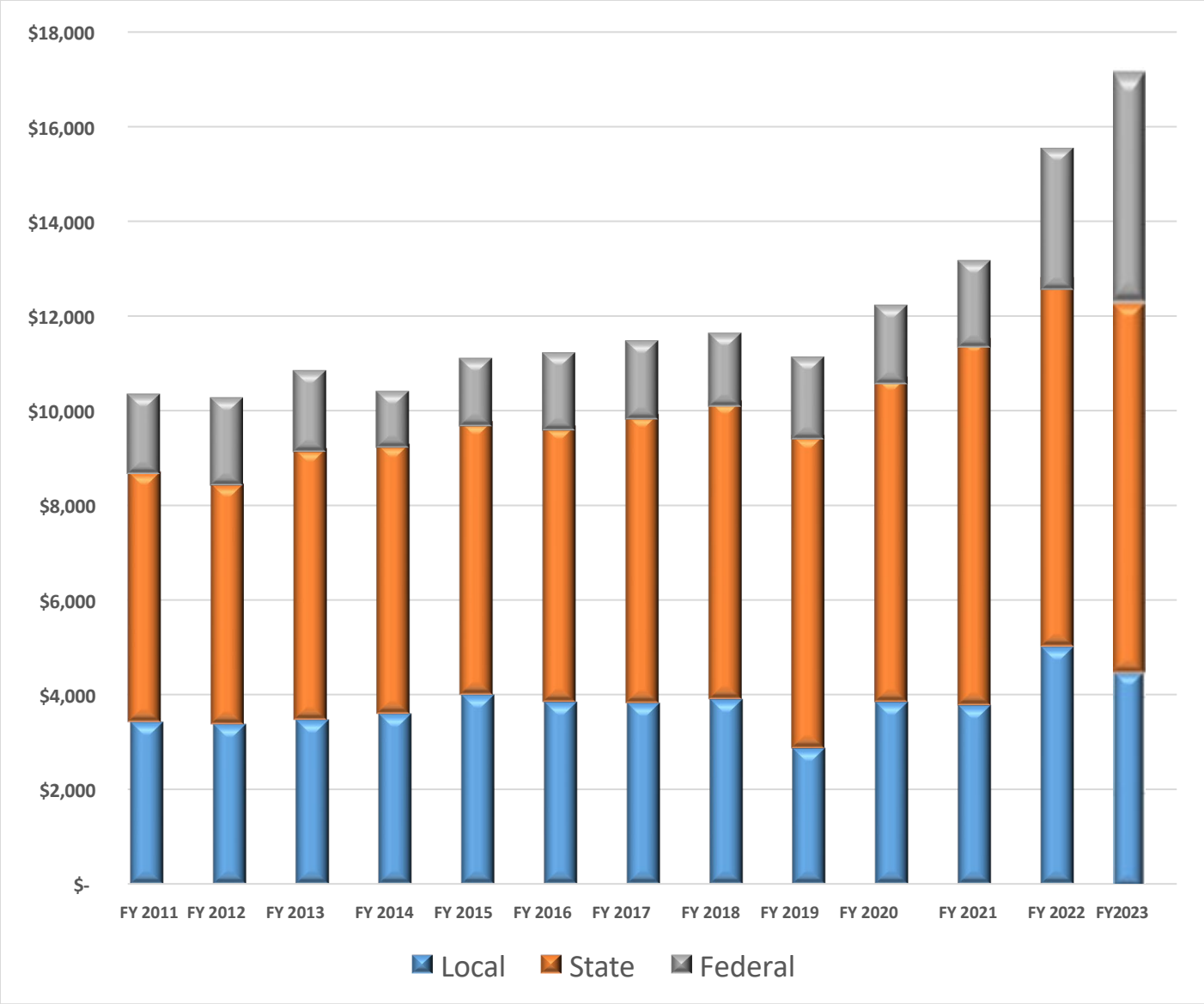
- Enrollment for school year 2025-26 is projected to decline by 205 students (0.8%) from the previous school year.
- Since school year 2011-12, enrollment has declined by 5,748 students (18.5%).
- Schools are staffed based on September 30 fall membership (K-12) while state funding is based on the March 31st average daily membership (ADM).

Source: Virginia Department of Education and Norfolk Public Schools Department of Assessment, Research and Accountability

FY 2026 enrollment is projected to continue declining; fall enrollment is projected to decline by 1.2% from September 2024. Schools are staffed based on September 30 fall membership (K-12) while state funding is based on the March 31st ADM.

Total Per-Pupil Expenditures for Operations

Fiscal Years 2011 through 2023



	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY2023
Federal	$ 1,780	$ 1,956	$ 1,815	$ 1,265	$ 1,523	$ 1,737	$ 1,761	$ 1,643	$ 1,844	$ 1,763	$ 1,938	$ 3,157	$ 3,735
State	$ 5,283	$ 5,072	$ 5,724	$ 5,684	$ 5,760	$ 5,819	$ 6,085	$ 6,287	$ 6,598	$ 6,850	$ 7,730	$ 7,773	$ 8,468
Local	$ 3,436	$ 3,392	$ 3,482	$ 3,614	$ 4,014	$ 3,861	$ 3,840	$ 3,923	$ 2,884	$ 3,860	$ 3,795	$ 5,029	$ 4,712
Totals	**$ 10,499**	**$ 10,420**	**$ 11,021**	**$ 10,563**	**$ 11,297**	**$ 11,417**	**$ 11,686**	**$ 11,853**	**$ 11,326**	**$ 12,473**	**$ 13,463**	**$ 15,959**	**$16,915**

Source: Virginia Department of Education: Table 15 of Superintendent's Annual School Report

Per-Pupil Expenditures for Operations
Regional and Statewide Comparisons - FY 2023



	Norfolk	Chesa-peake	Hampton	Newport News	Ports-mouth	Virginia Beach	Suffolk	State Average
Federal	$3,735	$1,088	$3,917	$3,574	$2,580	$1,932	$2,561	$2,769
State	$8,468	$6,785	$8,347	$9,270	$9,439	$6,829	$7,493	$8,090
Local	$4,712	$5,487	$4,497	$4,485	$3,363	$6,744	$5,221	$4,929

Source: Virginia Superintendent's Annual School Report - Table 15

8VAC20-132-230. Administrative and support staff; staffing requirements.

A. Each school shall have, at a minimum, the staff as specified in the Standards of Quality with proper licenses and endorsements for the positions they hold.

B. The principal of each middle and secondary school shall be employed on a 12-month basis.

C. Each elementary, middle, and secondary school shall employ school counseling staff as prescribed by the Standards of Quality. School counseling shall be provided for students to ensure that a program of studies contributing to the student's academic achievement and meeting the graduation requirements specified in this chapter is being followed.

D. Each member of the school counseling staff in the counseling program for elementary, middle, and secondary schools shall spend at least 80% of the member's staff time during normal school hours in direct counseling of individual students or groups of students.

E. A middle school classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a middle school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.

F. The secondary classroom teacher's standard load shall be based on teaching no more than the instructional day minus one planning period per day or the equivalent with no more than 150 students or 25 class periods per week. If a secondary school classroom teacher teaches more than 150 students or 25 class periods per week, an appropriate contractual arrangement and compensation shall be provided.

G. Middle or secondary school teachers shall teach no more than 150 students per week; however, physical education and music teachers may teach 200 students per week. If a middle or secondary school physical education or music teacher teaches more than 200 students per week, an appropriate contractual arrangement and compensation shall be provided.

H. Each elementary classroom teacher shall be provided at least an average of 30 minutes per day during a student's school week as planning time. Each full-time middle and secondary classroom teacher shall be provided one planning period per day or the equivalent, as defined in 8VAC20-132-10, unencumbered of any teaching or supervisory duties.

I. Staff-student ratios in special education and career and technical education classrooms shall comply with regulations of the board.

J. Student support positions as defined in the Standards of Quality shall be available as necessary to promote academic achievement and to provide support services to the students in the school.

Standards of Quality Staffing Requirements

From Chapter 13.2 Standards of Quality (§ 22.1-253.13:2)

Virginia regulations require that each school have required staff with proper licenses and endorsements. Local school boards may employ additional positions that exceed these minimal staffing requirements. These additional positions may include, but are not limited to, those funded through the state's incentive and categorical programs as set forth in the appropriation act. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

INSTRUCTIONAL AND SUPPORT POSITIONS

Position	Current SOQ Staffing Requirements	Norfolk Staffing
Elementary Resource (Art, Music, and PE)	Five FTE positions per 1,000 students in grades K-5	State standard
Technology	Two FTE positions per 1,000 in grades K-12, one to provide technology support and one to serve as an instructional technology resource teacher.	State standard
English Learners	Seventeen professional instructional positions for each 1,000 students for whom English is a second language in March 31 ADM	State standard
Gifted	One professional instructional position per 1,000 pupils in March 31 ADM	State standard
Career and Technical Education	Six professional instructional and aide positions for each 1,000 pupils in March 31 ADM	State standard
Special Education	Six professional instructional and aide positions for each 1,000 pupils in March 31 ADM	State standard
Reading Specialist	One for each 550 students in grades K-5 One for each 1,100 students in grades 6-8	State standard
Specialized Student Support (licensed health and behavioral positions)	Three per 1,000 students	State standard

GRADE LEVEL: ELEMENTARY SCHOOLS (K-5)

Position	Student Enrollment	Norfolk Staffing
Principal	One full-time at all schools	Full-time principal
Assistant Principal	One half-time at 600 One full-time at 900	Full-time assistant
Librarian	One half-time to 299 One full-time at 300	Full-time librarian
Guidance Counselor	One full-time position for each 325 students (division wide average)	At least one full-time counselor
Clerical	Part-time to 299 students One full-time at 300 students	Two clerical positions

Standards of Quality Staffing Requirements

GRADE LEVEL: MIDDLE SCHOOLS (6-8)

Position	Student Enrollment	Norfolk Staffing
Principal	One full-time (12-month basis)	State standard
Assistant Principal	One full-time for each 600 students	State standard
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One full-time position for each 325 students (division wide average)	State standard
Clerical	One full-time and one additional full-time for every 600 students beyond 200. One full-time for the library at 750 students	State standard

GRADE LEVEL: HIGH SCHOOLS (9-12)

Position	Student Enrollment	Norfolk Staffing
Principal	One full-time (12-month basis)	State standard
Assistant Principal	One full-time for each 600 students	State standard
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One full-time position for each 325 students (division wide)	State standard
Clerical	One full-time and one additional full-time for each 600 students beyond 200 One full-time for the library at 750 students	Six clerks in office or each high school; library clerks – state standard

K-3 Primary Class Size Reduction Program

State regulations require licensed instructional personnel be assigned to each elementary school and that the ratio of students to teachers does not exceed the following:

Kindergarten	24:1 with no class being larger than 29 students (teacher assistant is required for classes with more than 24 students)
Grades 1 - 3	24:1 with no class larger than 30 students in ADM
Grades 4 - 6	25:1 with no class larger than 35 students in ADM

Virginia also provides generous incentives to localities to reduce primary class sizes (K-3). The target class size set by the State varies with the concentration of at-risk students as determined by the number of free lunch students. K-3 Class Size Reduction payments are based on a three-year average of free lunch eligibility. For schools that participate in the Community Eligibility Provision (CEP) program, such entitlements are based on the most recent Free Lunch eligibility data available prior to that school's enrollment in CEP.

Below are target class sizes at the primary school level.

School Name	Three Year Average Free Lunch Eligibility %	Required School-Wide Pupil Teacher Ratio	Maximum Individual Class Size	Funded Per Pupil Amount (State Share)
Southside STEM Academy @ Campostella	95.05%	14	19	$2,094
P.B. Young Sr. Elementary	95.04%	14	19	$2,094
Jacox Elementary	91.36%	14	19	$2,094
James Monroe Elementary	85.59%	14	19	$2,094
Lindenwood Elementary	84.85%	14	19	$2,094
St. Helena Elementary	80.28%	14	19	$2,094
Chesterfield Academy Elementary	80.08%	14	19	$2,094
Norview Elementary	79.92%	14	19	$2,094
Lake Taylor School	74.67%	15	20	$1,731
Coleman Place Elementary	73.48%	15	20	$1,731
Richard Bowling Elementary	70.50%	15	20	$1,731
Little Creek Elementary	69.71%	16	21	$1,416
Suburban Park Elementary	69.70%	16	21	$1,416
Oceanair Elementary	68.62%	16	21	$1,416
Ingleside Elementary	66.43%	16	21	$1,416
Granby Elementary	60.03%	17	22	$1,143
Tanners Creek Elementary	58.23%	17	22	$1,143
Sherwood Forest Elementary	56.47%	17	22	$1,143
Camp Allen Elementary	56.35%	17	22	$1,143
Larrymore Elementary	55.71%	17	22	$1,143
Willard Model Elementary	55.48%	17	22	$1,143
Crossroads School	54.34%	18	23	$906
Ocean View Elementary	53.58%	18	23	$906
Bay View Elementary	47.94%	18	23	$906
Mary Calcott Elementary	41.97%	19	24	$696
Tarrallton Elementary	30.64%	19	24	$696
Sewells Point Elementary	30.17%	19	24	$696
Walter Herron Taylor Elementary	28.36%	Not eligible - Free Lunch < 30%		
Academy for Discovery @ Lakewood	26.63%	Not eligible - Free Lunch < 30%		
Ghent Elementary	23.88%	Not eligible - Free Lunch < 30%		
Larchmont Elementary	20.89%	Not eligible - Free Lunch < 30%		

School Allocations

Each school in the district is allocated funds for its operations. These allocations cover all expenses of the school except full-time employee compensation, maintenance of the building, and utility costs. Allocation rates and methods are explained below.

Part-time and extra wages

Included in each school's allocation is an allowance for services provided by contract employees outside their regular day and for hourly wages of part-time employees. The following part-time allocations are provided:

- Saturday Detention Program - Middle schools and high schools are allocated $4,780 and $6,216 respectively (category code 1514).
- SOL Remediation/Safety Nets - Allocation to support programs and strategies to assist students who are struggling to meet academic standards are later allocated upon Executive Director approval (category code 0010).
- Marching Band Workshops - High schools are allocated $1,134 annually as part of the after-school extra-curricular program (category code 1513).
- Grounds Patrol - Allocation to support monitoring of the school grounds and bus loop before and after school.
- In School Suspension Monitors - Elementary schools are allocated part-time funds annually:
  - $8,040 with enrollment between 401 to 500
  - $4,020 with enrollment below 400
- Cafeteria Monitors will be funded by Child Nutrition Services.

Substitute Teachers (other than long-term substitutes)

Substitute teachers are allocated to schools according to the number of teachers assigned to the school. Substitute allocations are as follows:

- Regular teacher substitutes ..... 5 days per teacher
- Vocational teacher substitutes ..... 5 days per teacher
- Special education teacher substitutes ..... 5 days per teacher
- Teacher assistant substitutes ..... 5 days per teacher assistant

Services contracted or purchased from outside vendors

- Classroom and Administrative Purchased Services - A small amount is included in each school allocation to cover the cost of purchased services. Generally, the amount allocated is intended to cover the cost of cleaning band uniforms, choral robes, physical education mats, and small equipment (e.g., laminators, fax machines, etc.) not maintained by Facilities Management. The senior coordinators of science, art, and music have been allocated an allowance for repair of scientific equipment, art equipment, musical instruments, cleaning band uniforms and choral robes respectively. Practically all other repairs are budgeted under Facilities Management. The purchased services allocation is split between classroom and administrative functions:
  - Classroom instruction .....$330 per elementary school
    $1,080 per middle school
    $2,710 per high school

School Allocations

- Office of principal.....$600 per elementary school
  $650 per middle school
  $720 per high school
- Student Planners - Secondary schools receive a supplemental allowance to print student planners. The allowance is $1,680 per high school and $1,440 per middle school.

Copier Leases/Smart Board Maintenance

Copier Leases and Smart Board Maintenance allocations are based on the projected September 30th, membership at a rate of $5 per student.

Postage Postal allocations are managed and budgeted centrally.

Professional Development

An allocation for professional development is made to all schools. The allocation covers the cost of all registration, meals, lodging and transportation for professional development activities in which school staff participate. The allocation is $50 per staff member, including classroom, resource and special education teachers, media specialists, guidance counselors, deans of students, teacher assistants, and clerical staff. *Excluded from the professional development allocation are principals, assistant principals, custodians, and positions funded by grants.*

Instructional Supplies

Supplies are allocated to schools according to projected September membership as noted here:

- Elementary school classroom supplies.....$54.50
- Middle school classroom supplies.....$48.40
- High school classroom supplies.....$52.00
- Guidance supplies.....$ 1.00
- Art supplies - elementary .....$ 2.50
- Art supplies - secondary .....$ 3.50
- Music supplies - elementary .....$ 2.50
- Music supplies - secondary .....$ 3.50
- Media Center – elementary schools.....$18.85
- Media Center - middle schools.....$17.80
- Media Center - high schools.....$16.65
- Office of the principal – elementary .....$ 5.15
- Office of the principal – secondary .....$ 4.45
- Special education supplemental .....$ 2.70

Textbooks

The textbook replacement allocations are as follows:

- High schools .....$20.00 per student
- Middle schools .....$17.00 per student
- Elementary schools .....$15.00 per student

School Allocations

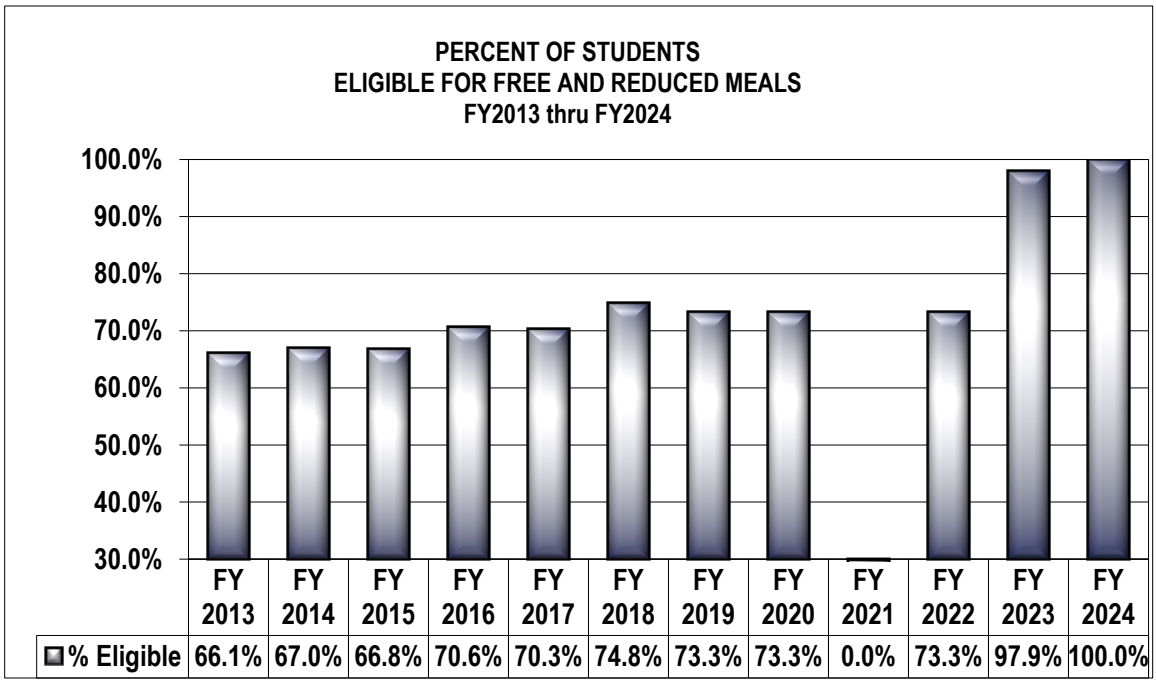
Equipment (New and Replacement)

Equipment funds are allocated to each school based on projected student membership. The approved allocation is $17.00 per student and is assigned to individual school budget lines (object code 605000).

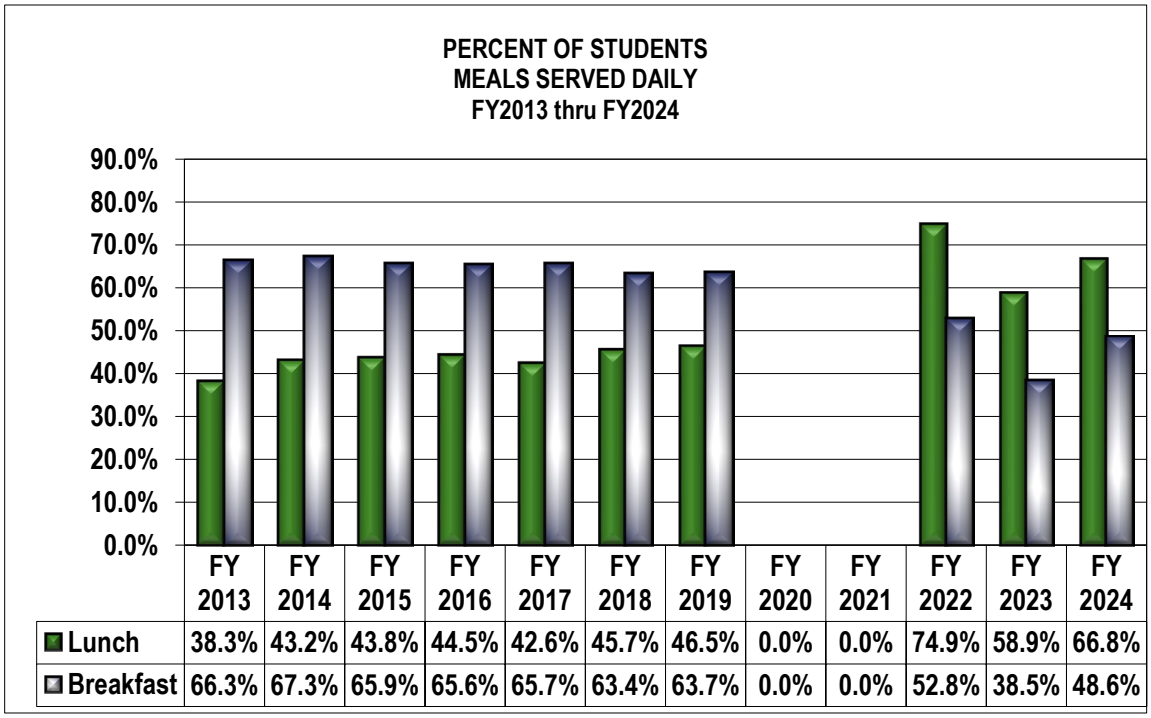
Pre-school Allocations

- Teacher substitutes ..... 5 days per teacher
- Teacher assistant substitutes ..... 5 days per teacher assistant
- Field Trips ..... $375 per classroom
- Supplies ..... $522 per classroom

School Nutrition Metrics



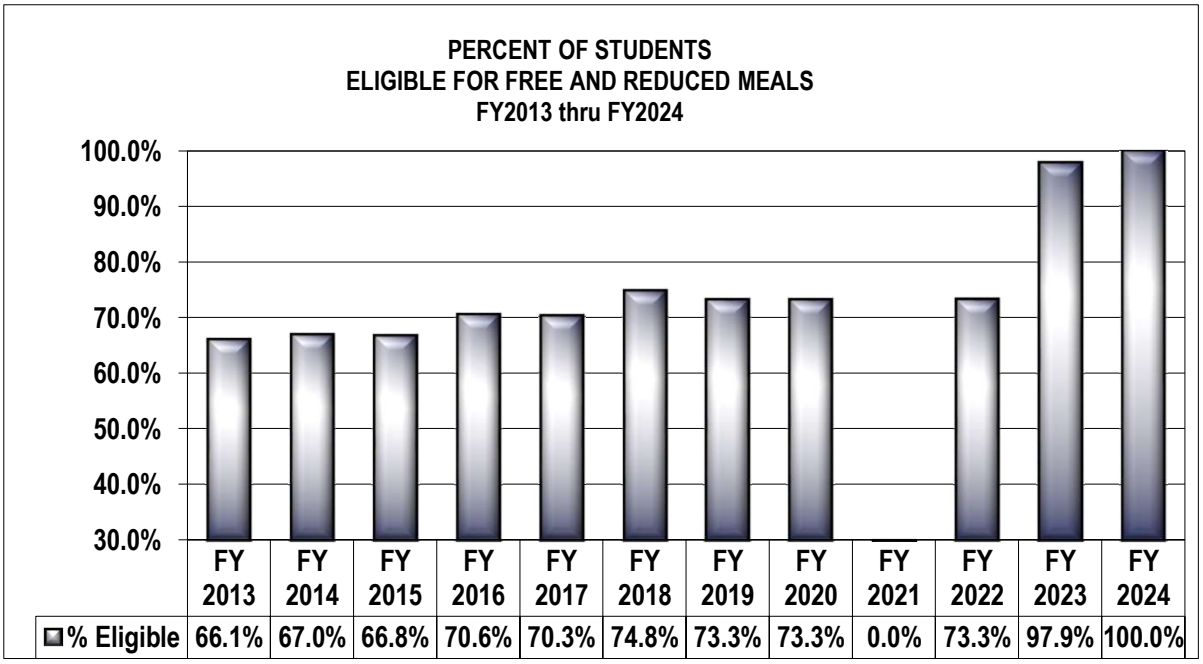
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
% Eligible	66.1%	67.0%	66.8%	70.6%	70.3%	74.8%	73.3%	73.3%	0.0%	73.3%	97.9%	100.0%



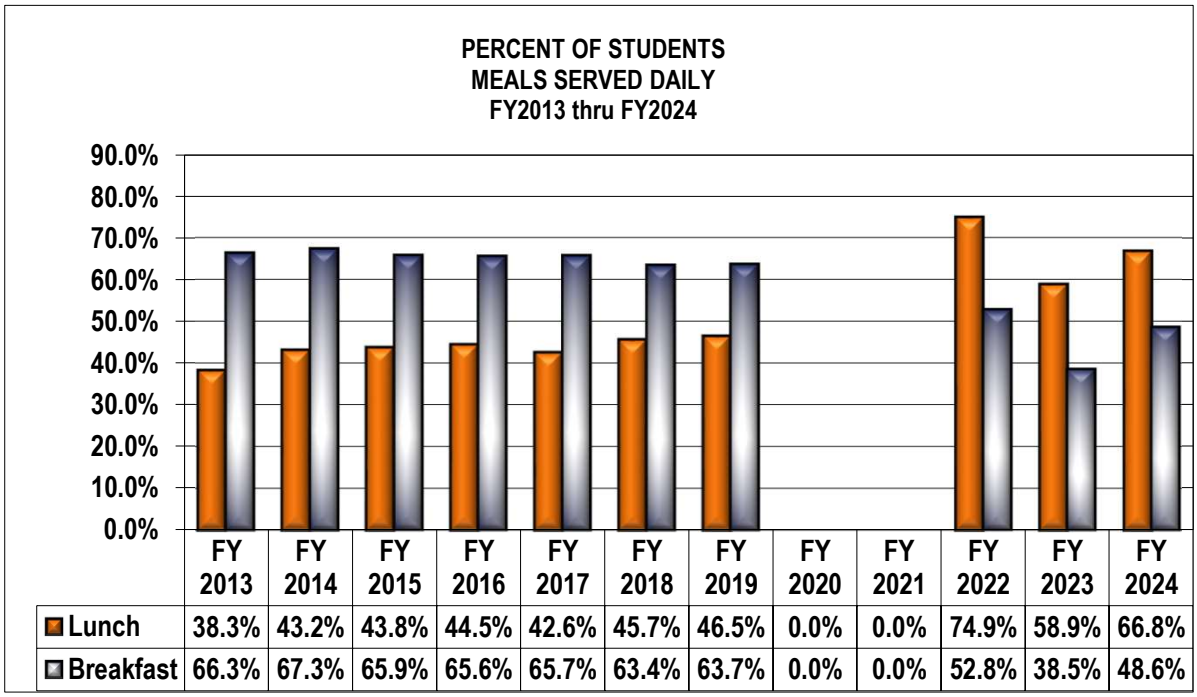
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Lunch	38.3%	43.2%	43.8%	44.5%	42.6%	45.7%	46.5%	0.0%	0.0%	74.9%	58.9%	66.8%
Breakfast	66.3%	67.3%	65.9%	65.6%	65.7%	63.4%	63.7%	0.0%	0.0%	52.8%	38.5%	48.6%

Source: Virginia Department of Education Norfolk Public Schools Quality Profile. Student composition based on NPS Average Daily Membership as of October 31st. Average number of meals served reported by School Nutrition Services. Note – no data is available for FY2020 or FY21 due to Coronavirus Pandemic causing schools to shutdown March 2020.

School Nutrition Program



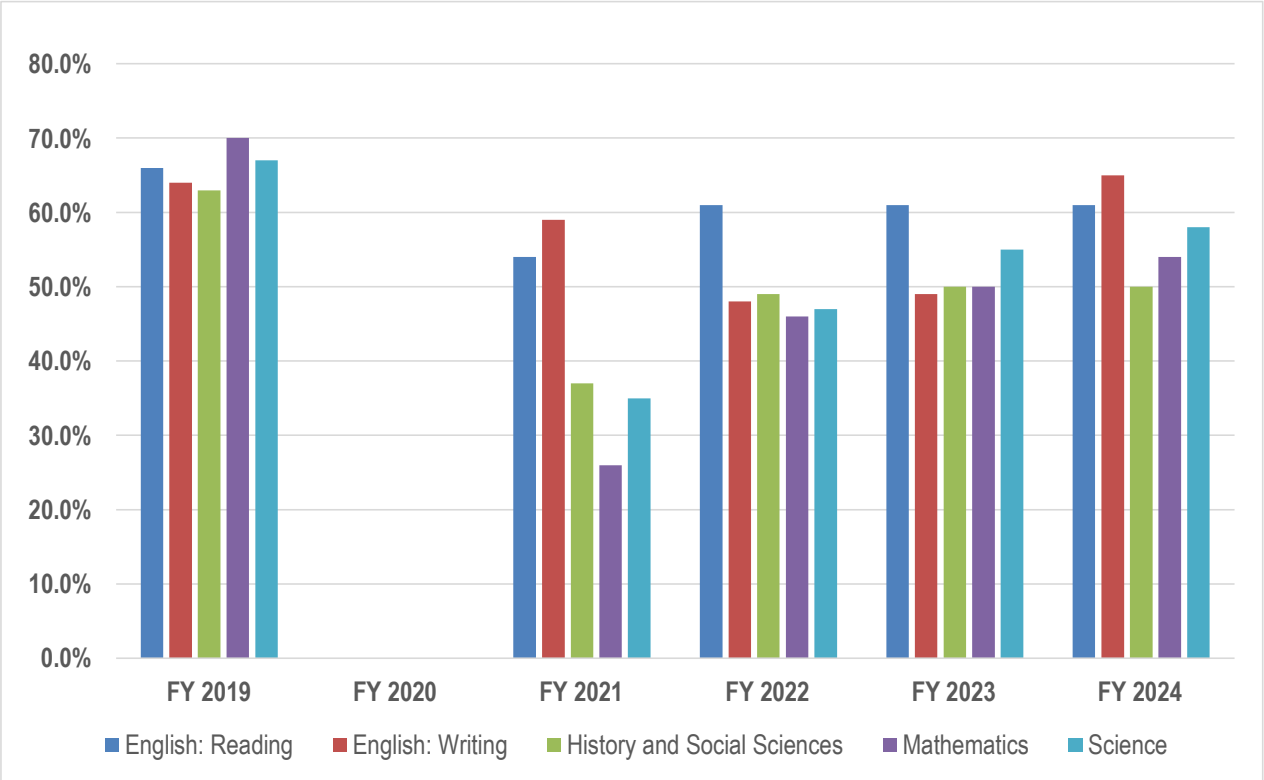
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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Breakfast	66.3%	67.3%	65.9%	65.6%	65.7%	63.4%	63.7%	0.0%	0.0%	52.8%	38.5%	48.6%

Source: Student composition based on NPS Average Daily Membership as of October 31st. Average number of meals served reported by School Nutrition Program Department

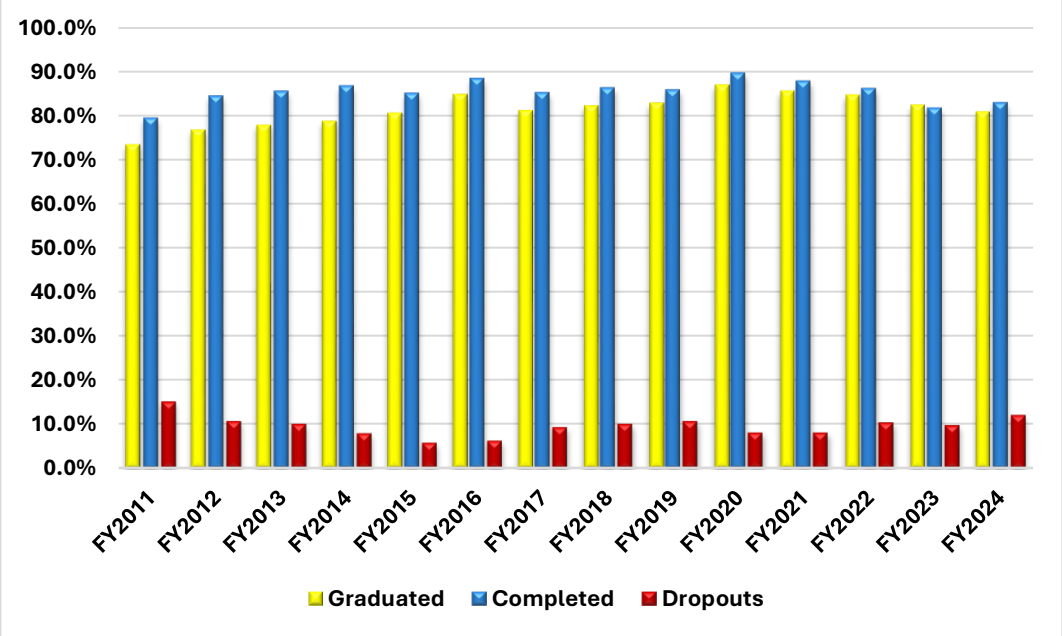
Standards of Quality – State Assessments



FY 2020 - students were attending remotely; testing was not administered

Subject Area	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
English: Reading	66.0%	n/a	54.0%	61%	61%	61%
English: Writing	64.0%	n/a	59.0%	48%	49%	65%
History and Social Sciences	63.0%	n/a	37.0%	49%	50%	50%
Mathematics	70.0%	n/a	26.0%	46%	50%	54%
Science	67.0%	n/a	35.0%	47%	55%	58%

Student Graduation Trends



Notes:

Graduated - The percent Graduated is the Virginia On-Time Graduation Rate. It expresses the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time. Percentages are based on longitudinal student-level data and account for student mobility and retention and promotion patterns.

Completed - The percentage of the total number of students in the cohort who graduated or otherwise completed high school.

Dropouts - The percentage of students in the cohort who left high school permanently at any time during the four-year cohort period or whose whereabouts are unknown.

Glossary

Accreditation – a process used by the Virginia Department of Education (hereinafter department) to evaluate the educational performance of public schools in accordance with these regulations.

Additional test – a test, including substitute tests approved by the Board of Education that students may use in lieu of a Standards of Learning test to obtain verified credit.

Adult Education – state funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.

Adult Education Tuition and Fees – tuition and fees paid by participants of the Adult Education Program.

Adult Literacy (revenue) – state funds for Adult Literacy are appropriated to provide basic educational skills to adults who lack skills necessary for literate functioning.

Alternative Education (revenue) – state funds for Alternative Education programs are provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools.

Annual Fund – funds appropriated each fiscal year to cover the costs of operating special programs within NPS.

Appropriation – legal authority from a governing board or legislative body to incur obligations and make payments for specified purposes. An appropriation is usually limited in amount and has a specified time frame for when it may be expended.

Approved Budget – the budget ultimately approved and authorized by the School Board of Norfolk Public Schools. This authorizes spending for the fiscal year based on the appropriations in the budget.

At-Risk (state revenue) – funding from the state to provide academic support to students who are at risk of failing or and/or dropping out of school. State payments to support approved programs for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk. A local match is required.

At-Risk Four-Year-Olds Program Funds – provides quality pre-school programs for eligible four-year-olds who are at-risk and are not served by another program. Funding is provided by the state with a local match requirement.

Average Daily Membership (ADM) – the method upon which the Commonwealth determines state support for school divisions. ADM includes students enrolled in grades K through 12 including students with disabilities (ages 5-21) and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached 22 years of age on or before August 1st of the school year. Pre-school and postgraduate students are not included in the division ADM for state funding.

Balanced Budget – a budget in which current expenditures are supported by current revenues.

Basic Aid – includes funding for the basic instructional positions derived from minimum student-to-teacher ratios as required by Virginia's Standards of Quality. Each school division must hire a minimum of 51 instructional personnel for each 1,000 pupils plus appropriate levels of support personnel.

Basic Operation Cost – the cost per pupil, including provision for the number of instructional personnel required by the Standards of Quality for each school division.

Budget Bill (state Level) - Virginia operates under a two-year (biennial) budget cycle. In advance of the beginning of each biennium, the Governor proposes a budget for consideration and action by the General Assembly. The bill is initially adopted in even-numbered years; the Governor typically recommends budget amendments in the odd-numbered years based on changes in the state economy and revenue collections.

Budget Amendments (state Level) – the General Assembly may amend budget bills to add, modify, or delete items recommended by the Governor. Before the General Assembly adjourns each year, a conference committee resolves any differences between the versions passed by the two houses. The conference bill must then be approved by each house and signed by the Governor to take effect.

Glossary

Building Insurance - Payments for property insurance, including replacement of buildings, contents, vehicles, and liability.

Bus Fuel/Parts - Gasoline, lubricating oils, tires, spark plugs, batteries, chains or other such items used in the operation of vehicles and powered equipment**.**

Capital Outlay - An expenditure that results in the acquisition of, or addition to, fixed assets and meets the following criteria: has an anticipated useful life of more than one year; can be permanently identified as an individual unit of property; belongs to one of the following categories: land, buildings, structures and improvements, equipment; constitutes a tangible, permanent addition to the value of city assets; does not constitute repair or maintenance; and is not readily susceptible to loss. NPS's capital outlay threshold is $5,000.

Capital Improvement Project (CIP) - A specific and identifiable improvement or purpose for which expenditures are proposed within the capital budget or capital improvement program.

Capital Improvement Fund - A fund created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.

Career and Technical Education (state revenue) - State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education and promotes and administers the provision of agriculture, business, marketing, home economics, health, technology education, and trade/industrial education in the secondary schools.

Class Period – middle and high schools operate on an alternating block schedule; the instructional day is divided into four (4) 90-minute periods. Students are typically enrolled in eight (8) subjects and alternate classes each day.

Combined School - A public school that contains any combination of grades from more than one level. NPS has several combined schools in which students attend from kindergarten to grade 8 or from grade 3 to grade 8.

Compensation Supplement (state revenue) - Compensation supplement funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional positions.

Composite Index Hold Harmless (state revenue) - This funding provides relief to school divisions whose total state revenues decreased because of changes in the composite index. School divisions that are adversely affected by the change in the index receive a one-time transition payment during the year of the change.

Composite Index of Local Ability to Pay - Also called Local Composite Index (LCI), the index is used by the Commonwealth to apportion state funding to local divisions based on their locality's capacity to fund local schools. The state determines each locality's capacity by comparing its per capita (1) property values, (2) taxable income of residents, and (3) sales tax collections with statewide averages. Localities with averages below the state average receive larger per capital payment than more wealthy localities. The index also addresses the relative size of each division's student body.

Coronavirus Relief Funds (CRF or CARES Act) – the federal grant was enacted in March 2020 and provided payments to school divisions to prepare, respond, and mitigate impacts of the COVID-19 pandemic. These CRF awards are intended for costs incurred related to COVID-19 in reopening and operating public schools. The allocations are based on each school division's relative share of Title I, Part A, Federal Fiscal Year 2020 funds.

Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act Elementary and Secondary School Emergency Relief (ESSER) II Fund – a federal grant enacted in December 2020 that includes most allowable uses under the CARES Act. The allocations are based on each school division's relative share of Title I, Part A, Federal Fiscal Year 2020 funds.

Credit Accommodations - adjustments to meet the standard and verified credit requirements for earning a Standard Diploma for students with disabilities.

Debt Service – Payments of principal and interest for the improvement of facilities. Pursuant to state law, NPS is fiscally dependent on the local government. As a fiscally dependent school division, NPS does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the Norfolk City Council, which has the authority to tax and incur debt.

Glossary

Elementary School - a public school serving children from kindergarten through fifth grade.

Eligible Students - students of school age enrolled in the school at a grade or course for which a Standards of Learning test is required unless excluded under the provisions of 8VAC20-131-30 G and 8VAC20-131-280 D relative to limited English proficient (LEP) students.

Enrollment - the act of complying with state and local requirements relative to the registration or admission of a child for attendance in a school within a local school division. This term also means registration for courses within the student's home school or within related schools or programs.

E-rate - The schools and libraries Universal Service Support Program, commonly known as the E-rate program, helps schools and libraries obtain affordable telecommunications services, broadband Internet access and internal network connections.

Early Reading Intervention (state revenue) - Provides supplemental resources to ensure students are reading on grade level. Reading interventions are in place for kindergarten through third grade students with reading deficiencies identified with diagnostic tests. The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used for: special reading teachers, trained aides, volunteer tutors under the supervision of a certified teacher, computer-based reading tutorial programs, and teacher assistants for small group instruction. Early reading intervention funds are used to provide direct instruction for students who need extra assistance or extended instructional time.

Early Reading Specialists Initiative (ERSI) – the division receives state funds to support the hiring of early reading specialists in elementary schools. NPS must match state funding based on the local composite index.

Elementary and Secondary School Emergency Relief (ESSER) Fund – Federal emergency relief funds available to address impacts of COVID 19. See Coronavirus Relief Funds

Encumbrance - An obligation against appropriated funds in the form of a purchase order or contract for future services.

English Learners (ELs) - State funds are provided to support local school divisions providing the necessary educational services to children for whom English is not their primary language. Also referred to as English as a Secondary Language or English Language Learners.

Employee Benefits - Employee benefits are paid in full or in part by the division. These include social security and Medicare taxes, the employee retirement program, employee healthcare, unemployment compensation, workers' compensation, and tuition assistance.

Every Student Succeeds Act (ESSA) - Every Student Succeeds Act (ESSA) was signed by President Obama on December 10, 2015. ESSA includes provisions that will help to ensure success for students and schools. The law, advances equity by upholding critical protections for America's disadvantaged and high-need students. Requires that all students in America be taught to high academic standards that will prepare them to succeed in college and careers. Ensures that vital information is provided to educators, families, students, and communities through annual statewide assessments that measure students' progress toward those high standards. Helps to support and grow local innovations—including evidence-based and place-based interventions developed by local leaders and educators—consistent with our Investing in Innovation and Promise Neighborhoods. Sustains and expands this administration's historic investments in increasing access to high-quality pre-school. Maintains an expectation that there will be accountability and action to effect positive change in the lowest-performing schools, where groups of students are not making progress, and where graduation rates are low over extended periods of time.

Expenditure - The outflow of funds paid for an asset or service obtained. This term applies to all funds.

Fall Membership - The number of students enrolled in Norfolk Public Schools on September 30th of each school year.

Federal Fiscal Year - The federal fiscal year is the accounting period of the federal government. It begins on October 1st and ends on September 30th of the next calendar year.

Fees - Include fees for equipment usage, field trip transportation fees, and fees charged for driver education provided by NPS.

Glossary

Fiscal Year (FY) - A twelve-month period covering the operating year for accounting and budgeting purposes. The fiscal year for NPS begins July 1 and ends June 30 of the following year.

Foster Care (revenue) - Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of the school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.

Four Core Areas or Four Core Academic Areas – the four core areas are (1) English, (2) mathematics, (3) science, and (4) history and social science. Virginia's Standards of Learning requires end-of-course testing for these courses.

Freedom of Information Act (FOIA) - State statute ensuring that residents of the Commonwealth have access to public records in the custody of a public body, its officers, and employees; and free entry to meetings of public bodies wherein the business of the people is being conducted. All public records and meetings shall be presumed open unless an exemption is properly invoked.

Full-Time Equivalent (FTE) – a full-time equivalent varies by employee group. Teacher contracts are typically for 200 days or 1,466 hours (annual) and that equates to one FTE. By contrast, other positions are contracted for as many as 2,016 hours annually and they too are counted as a single FTE.

Fund - Resources set aside for specific purposes and activities in accordance with legal requirements. A school or department may have resources available from several funds. Examples include the General Fund, Child Nutrition and the Federal Title I Fund.

Fund Balances - Fund balance equates to total assets reduced by total liabilities. In accordance with Governmental Accounting Standards, the fund balance has several components: (1) non-spendable funds, (2) restricted funds, (3) committed funds, (4) assigned funds, and (5) unassigned funds. In accordance with state statute, all unassigned funds remaining at the end of the year revert to the City of Norfolk.

Fund Transfers – the division receives fund transfers from the City of Norfolk to support the division's academic programs. Such transfers are noted in the budget as local revenue. The division may also transfer funds between school funds. These are noted as transfers to or from another fund.

General Fund - The primary operating fund used to account for all revenue and expenditures, except those related to specific programs that are accounted for separately in special purpose funds. Also referred to as General Operating Fund.

Gifted Education (revenue) - Gifted education funds support the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.

Governor's School for the Arts – a regional program that offers gifted high school students an opportunity to study with fellow students of similar interests and abilities from across South Hampton Roads. State funds are provided to the Governor's School support for operations.

Government Finance Officers Association (GFOA) - professional association of approximately 19,000 state, provincial, and local government finance officers in the United States and Canada that provides support and training for accounting and finance staff.

Graduate - A student who has earned a diploma recognized by the Virginia Board of Education; these include the advanced studies diploma, the standard diploma, and the applied studies diploma.

Grants - Financial assistance mechanism providing money, property, or both to an eligible entity to carry out an approved project or activity. Most grant recipients are required to provide periodic reports on their grant project's progress. There may be monitoring visits or audits of the grant once it is awarded and implemented to ensure accountability.

Glossary

Grant Start Date - Official date a grant award begins; same as the first day of the first budget period.

Grocery Tax Hold Harmless (revenue) - This program provides state support for school divisions to cover a loss of funding due to the elimination of the state grocery tax, effective January 1, 2023. These distributions are not subject to subsequent technical updates.

Group Life (revenue) - This funding supports the state share of employer contributions to the Virginia Retirement System (VRS) for group life insurance benefits for funded SOQ instructional and professional support positions.

Homebound Instruction - academic instruction provided to students who are confined at home or in a health care facility for periods that would prevent normal school attendance based upon certification of need by a licensed physician or a licensed clinical psychologist. Funding is provided by the Commonwealth.

Impact Aid (revenue) - Funding from the federal government to partially offset the loss of tax revenue since federal property is not subject to local and state taxes.

Indirect Costs – charges to grant-funded projects for administrative and other support.

Individuals with Disabilities Education Act (IDEA) - a law that makes available a free appropriate public education to eligible children with disabilities throughout the nation and ensures special education and related services to those children.

Infrastructure & Operations Per Pupil Fund (formerly Supplemental Lottery Per Pupil Allocation) (revenue) – most state lottery profits are distributed to local school divisions. No more than 70 percent of lottery funds can be used for recurring costs. Eligible non-recurring costs include school construction, additions, infrastructure, site acquisitions, renovations, technology, school buses, equipment that modernizes classrooms, and debt service payments on school projects completed during the previous 10 years.

Instructional Technology Resource Teacher (ITRT) - Teachers that provide support to students and teachers with classroom technology.

K-3 Primary Class Size Reduction Program (revenue) - State funds are distributed to local school divisions as an incentive to reducing class sizes (grades K – 3) below SOQ standards (24:1). Funding levels are tied to student counts and poverty levels as measured by free lunch eligibility.

Local Composite Index (LCI) - See Composite Index of Local Ability to Pay.

Local Education Agency – these are local school divisions governed by a local school board. Most political subdivisions in Virginia have separate school boards and school divisions.

Local Match – Grantors often require the state, or the locality to assist with grant-funded projects. Federal grants often cover 80 percent of the capital project expenses and require the participant to provide 20 percent match from state or local funds. The non-federal grants may differ from federal requirements.

Locally Awarded Verified Credit - a verified unit of credit awarded by a local school board in accordance with 8VAC20-131-110.

Lottery Fund (revenue) - State mandated funds for education funded through the retail sale of lottery tickets.

Maintenance Of Effort (MOE) – refers to requirements placed upon many federally funded grant programs that the State Education Agency (SEA) and Local Education Agency (LEA) maintain funding levels for programs that support students with disabilities (SWD. Failure to meet MOE requirements threatens continued federal funding of such programs. At the local level, IDEA requires that LEAs expend the same amount of local/state funding for special education and related services as was expended in the previous fiscal year (34 CFR §300.203). Local and state funding levels may be reduced only with significant declines in the number of eligible students.

Memorandum of Understanding Agreement (MOU) - A document that expresses mutual accord on an issue between two or more parties. Memoranda of understanding are generally recognized as binding, even if no legal claim could be based on the rights and obligations laid down in them. To be legally operative, a memorandum of understanding must: (1) identify the contracting parties; (2) spell out the subject matter of the agreement and its' objectives; (3) summarize the essential terms of the agreement, and (4) must be signed by the contracting parties, also called letter of intent.

Glossary

Mentor Teacher (revenue) - Funds are allocated to provide grants to school divisions providing mentors for new teachers with zero years of teaching experience.

Middle school - a public school for grades 6 through 8.

Miscellaneous Revenue - Revenue from sources that are not identified elsewhere; for example, used textbook sales, surplus equipment, insurance loss proceeds and other small sources that differ year to year.

Multi-Year Funding (MYF) - an award for a project that spans more than a single year.

No Loss Funding (revenue) - State funding is provided to ensure that school divisions do not lose state funding for Direct Aid programs, when comparing Chapter 56, 2020 Special Session I Acts of Assembly, to the Governor's amended 2020-2022 biennial budget (prior to the introduction of new policy initiatives).

Non-Resident Tuition (revenue) - Tuition paid by non-resident parent/guardians for children that attend Norfolk Public Schools.

Norfolk Support - Support from the City of Norfolk for K-12 education.

One-time - A nonrecurring revenue or expenditure within the current fiscal year.

Operating Budget - An annual financial plan of operating expenditures encompassing all funds of the division except capital funds. The operating budget is the primary tool by which financing, spending and service delivery activities of NPS are planned and controlled.

Personal Protective Equipment – devices, materials, and equipment that help protect an individual from pathogens. Examples include masks, face shields, hand sanitizer, etc.

Purchased Services - Payments for services, not including capitalized expenditures, acquired from outside sources.

Planning Period – a class period for teachers that is unencumbered of any teaching or supervisory duties. Statute requires that teachers have one unencumbered planning period each day.

Positive Behavior Intervention Supports (PBIS) – A system designed to help improve behaviors of students through rewarding positive behavior. The system includes three tiers all aimed at improving student culture by using behavior supports to reinforce and create a safe and effective learning environment.

Prevention, Intervention, and Remediation (revenue) – state Prevention, Intervention, and Remediation (PIR) funding supports remedial services for children who are not meeting instructional goals. Local divisions receive state funds prevention, intervention and remedial services provided to students who require additional instruction. The local division is responsible for a portion of program costs as determined by the local composite index.

Priority Schools - a Priority School has been identified as among the lowest-performing Title I schools in the state over the past three years (at or below the fifth percentile).

Program Description - Describes the nature of service delivery provided at this level of funding. The description may include program mission, goals, accomplishments, and performance measures, as well as total expenditures and staff counts.

Proposed Budget - The budget formally submitted first by the Superintendent to the School Board and then by the School Board for consideration by the Norfolk City Council.

Rebenchmarking – every two years the Virginia Department of Education (VDOE) updates the cost of state Standards of Quality (SOQ) and related programs of each school district. Rebenchmarking includes incorporating pay raises approved in the previous biennial budget into the base budget along with updating costs for inflation.

Rebenchmarking Hold Harmless (revenue) – during the coronavirus pandemic, additional state payments were provided to school divisions when rebenchmarking requirements negatively affected a division's funding. These payments required that local school divisions continue existing spending levels based on the LCI.

Recess - A period of free time during the standard school day in which students are given a break from instruction (the recess is separate from time provided for meals).

Reconstitution - A process in which the SEA may require changes in school leadership and other personnel because of a school's failure to meet state accountability and accreditation standards. The action is intended to improve pupil performance and address deficiencies that resulted in the loss of accreditation.

Glossary

Remedial Summer School (revenue) – state funds available to school divisions provide remedial instruction to students during the school year or a summer school session.

Rental of School Facilities (revenue) – fees paid by organizations, groups, or individuals for use NPS buildings for non-school sponsored activities.

Required Local Expenditure – the locality's share of the basic education program established by Standards of Quality.

Required Local Match – the locality's share of a program's cost. NPS is required to certify that local funds have been budgeted to satisfy the local effort requirements of most programs funded by the Commonwealth.

Revenue – sources of income/funding used to finance school operations.

Salaries – compensation paid to employees, including overtime pay, supplements and other personal service costs.

Salary Supplements (revenue) – state payments covering the state share of employee pay raises contained in the state budget. Payments include related employee benefits and cover positions required by Standards of Quality.

School – a publicly funded institution in which students are enrolled for all or most of the instructional day. Such schools are under the direction of a local school board and meet regulations adopted by the Virginia Board of Education.

School Construction Grant Program (revenue) – during FY 2023, Virginia provided limited funding for school construction and related costs of renovations. Funds could also be used towards debt service payments on school projects completed the previous ten years. Unspent funds awarded to school divisions are carried-forward to FY 2024 and FY 2025 for appropriation to school divisions by the local governing body.

School Resource Officer (SRO) – a City of Norfolk certified law enforcement officer providing law enforcement and security services to one or more elementary or secondary schools.

SOL Algebra Readiness (revenue) – funding is based on the estimated number of 7th and 8th grade students at-risk of failing the Algebra I end-of-course exam. Funding is based on the prevalence of students eligible for free lunch.

Social Security (revenue)- state payments in support of the state share of employer Social Security taxes costs for state-funded positions.

Southeastern Cooperative Education Programs (SECEP) – a regional program that provides educational services to students who cannot be appropriately served by the local school district. SECEP offers programs for students with autism or with complex health or behavioral needs. SECEP is supported by tuition payments from member divisions. Norfolk Public Schools also serves as SECEP's fiscal agent.

Special Education (revenue) – state funding is provided for the state share of salaries of special education teachers and assistants (those providing services to students with disabilities).

Special Education: Tuition (revenue) – state reimbursements of tuition paid local school divisions for students with disabilities who are served in a regional educational program. SECEP is the regional program that serves Norfolk.

Special Education: Homebound (revenue) – funding that provides for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.

Special Education at Jails – Norfolk supervises the state program that provides special education and related services to students incarcerated in local jail. The division is reimbursed for the cost of the state-operated program.

Special Education State Operated Programs – State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Norfolk supervises several state educational programs located at area hospitals and youth detention facilities. It also receives reimbursements from the VDOE for the costs of these state-operated programs.

Special Education: Vocational Education (revenue) – these funds support a variety of activities designed to strengthen the preparation of disabled students for entering the workplace after completion of high school. Activities

Glossary

include vocational evaluation, training service through eight regional technical assistance centers, and initiatives to support employment.

Standards of Learning (SOL) – these are standards established by the State Board of Education for student learning and achievement in grades kindergarten through 12. Statewide standards are established for English, mathematics, science, history/social science, technology, the fine arts, foreign language, health and physical education and driver education.

Standards of Quality (SOQ) – the Virginia General Assembly establishes educational standards of education for public schools (K-12). The standards prescribe the minimum foundation program that all public schools in Virginia must meet. Standards address staffing, school facilities, and instructional programs.

Standard School Day - a calendar day that averages at least five and one-half instructional hours for students in grades 1 through 12, excluding breaks for meals and recess. The minimum for kindergarteners is three (3) hours of instruction.

Standard School Year – a school year of at least 180 teaching days or a total of at least 990 teaching hours per year.

Standard Unit of Credit or Standard Credit – credit awarded for a course in which the student successfully completes 140 clock hours of instruction and the requirements of the course. Local school boards may develop alternatives to the requirement for 140 clock hours of instruction as provided for in 8VAC20-131-110.

State Sales Tax – the 1.125% portion of state sales tax returned to localities for public education, distributed based on school-age population estimates provided by the University of Virginia's Weldon-Cooper Center.

State Share of Standards of Quality (revenue) – the state share of the minimum education costs based on SOQ and the local composite index. Currently, the state is responsible for approximately 70% of the SOQ and Norfolk is responsible for the remainder. Note that state estimates of SOQ costs are much lower than actual costs incurred by Norfolk.

Strategic Planning – a continuous and systematic process whereby division leaders define a vision for the future and identify the division's long-term goals and objectives. The NPS strategic plan develops targets for student achievement over the next five years.

Student – a person of school age formally engaged in learning and enrolled in a school as provided by §22.1-1 of the Code of Virginia. Students with disabilities and limited proficiency in English are defined in §22.1-213 and §22.1-5 of the Code of Virginia, respectively.

Student Periods – the number of students a teacher instructs per class period multiplied by the number of class periods taught. Standards of Quality limit the number of student periods a teacher is assigned.

Sub-recipient – an individual or entity that receives all or a portion of a grant awarded to NPS. The sub-recipient typically performs a portion of the scope of work or objectives for which NPS is responsible and is paid a portion of the grant award.

Textbook Payments (revenue) - state statute requires that students attending public schools receive free textbooks. SOQ defines the level of state funding for textbooks. Payments are based on ADM.

Utilities/Communications – include electricity, natural gas, fuel oil, phone service, water, sewer, and other utilities or communication services.

United States Department of Agriculture (USDA) – the Federal Agency responsible for programs and policies related to farming, forestry, ranching, food quality, and nutrition.

Verified Unit of Credit or Verified Credit - credit awarded for a course in which a student earns a standard unit of credit and achieves a passing score on a corresponding end-of-course SOL test or an additional test approved by the Board of Education as part of the Virginia assessment program.

Virginia Assessment Program - a system used to evaluate student achievement that includes Standards of Learning tests and additional tests that may be approved from time to time by the Board of Education.

Virginia Pre-school Initiative (VPI) – this state initiative provides funding of programs for unserved, at-risk four-year-olds. Participating districts must provide quality pre-school education, health services, social services, parental involvement, and pupil transportation. Programs may

provide full-day or half-day instruction for the entire school year. Educational services may be delivered by public or private providers.

Virginia Pre-school Initiative Plus (VPI+) – state funds are provided for high-quality preschool that includes a comprehensive set of supports for at-risk 4-year-olds and their families to ensure they received rich learning opportunities that would put them on a successful path as they enter kindergarten.

Virginia Commission for the Visually Handicapped (revenue) – payments NPS receives to support services the District provides to visually impaired students that require assistance.

Virginia Department of Education (VDOE) – the administrative agency for the Commonwealth's public schools. VDOE works in partnership with Virginia's 132 school divisions to support and improve teaching and learning, set high expectations for all students, and promote student safety, wellbeing, and health.

Virginia Tiered Systems of Supports (VTSS) - A data-driven decision-making framework for establishing academic, behavioral, and social-emotional supports that are needed for a school to be an effective learning environment for all students.

Virginia Public School Authority (VPSA) - An agency of the state government that issues debt on behalf of public-school districts. The agency also borrows money to support school technology (see below). Repayment of technology debt is paid by the state.

Virginia Public School Authority (VPSA) Technology Grants – this program provides grant funding for school divisions to purchase technology to support the SOL Technology Initiative. Eligible schools are those reporting membership as of September 30th and which are subject to state accreditation requirements. Schools that are not fully accredited are eligible for one-time distributions of $26,000 for a period of three years for each school.

Virginia Retirement System (VRS) (revenue) – state payments to NPS for the state's share of cost of employee retirement benefits for SOQ instructional and professional support positions. The division participates in VRS and makes monthly contributions to the plan. A portion of the cost is recovered through state payments to school divisions.

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