Norfolk Public Schools

The cornerstone of a proudly diverse community



FISCAL YEAR 2027

School Board's Proposed Educational Plan and Budget

July 1, 2026 – June 30, 2027

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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School Board of the City of Norfolk Virginia

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director

Table of Contents

Executive Summary Section

Superintendent's Message 1
Budget-at-a-Glance 3
FY 2027 Executive Summary 13

Organizational Section

City of Norfolk Profile 45
Norfolk Public Schools' Profile 46
Norfolk Public Schools Consolidation & Equity Transition Plan 50
Norfolk Schools' Location Guide 67
Norfolk School Board 69
School Board's Vision, Mission, Goals, and Non-Negotiables 72
School Board Strategic Plan 74
School Board Goals and Performance Measures 90
Organizational Chart Division Level Leadership 92
Superintendent's Executive Leadership Team 93
School Division and School Level Accomplishments 94
Governing Policies and Procedures 97
Financial Management Structure 101
Classifications of Revenues and Expenditures 102
Fund Structure 104
Basis of Accounting and Budgeting 105
Budget Development Process 106

Financial Section

Summary of Appropriation 109
Budget Appropriation Matrix 110
Summary of All Funds 111
Summary of Changes in Fund Balance – All Funds 112
Summary of Positions 113
Explanation of Position Changes 114
Position History 115
General (Operating) Fund Revenue 117
General (Operating) Fund Expenditures 122
Summary of General Fund Expenditures by Major Category 123
Summary of General Fund Expenditures by Cost Category (Object Class) 124
Summary of General Fund Expenditures by Object 125
Summary of General Fund Expenditures by Function 128

Detail Expenditures by Program

Classroom Instruction 129
Guidance Services 131
School Social Workers 133
Instructional Support 135
Media Services 137
Office of the Principal 139
Alternative Education 141

Table of Contents

Special Education 143
Career and Technical Education 145
Gifted and Talented 147
Athletics and Virginia High School League 149
Other Extra-Curricular Activities 151
Summer School 153
Adult Education 155
Non-Regular Day School (Pre-School) 157
Administration 159
Attendance and Health Services 162
Pupil Transportation 164
Operations and Maintenance 166
Facilities 169
Technology 171

Grants and Other Funds

Grant and Other Fund Expenditures 174
Summary of Grants and Other Funds 175
School Nutrition Program 176
Capital Improvement Projects 180
Summary of Grants and Special Programs 183

Federal Grants

Adult Literacy and Basic Education 186
Advanced Placement Computer Science 187
Carl D. Perkins Act of 2006 188
Early Childhood Provisionally License 189
English Learner Literacy Network 190
Fresh Fruit and Vegetable Program 191
IDEA, Part B Section 611 Flow Through 192
IDEA, Part B Section 619 – Pre-School 193
In-Kind VBPD Transition Grant 194
Parent Resource Center 195
Project Prevent 196
Safe Routes to School 197
Start for Success 198
Title I, Part A – Improving Basic Programs 198
Title I, Part A – School Improvement 1003a 201
Titel I, Part A – Microgrant 202
Title I, Part D – State Operated Neglected or Delinquent 203
Title II, Part A – Teacher and Principal Training 204
Title III, Limited English Proficient 207
Title IV, Part A – Student Support and Academic Enrichment 208
Title IV, Part A – 21st Century Community Learning Center 209
Title X Part C – Stuart McKinney-Vento Homeless 210
Troops to Teachers 211
School Based Health Workforce Grant 212

Table of Contents

State Grants

Albuterol & Valved Holding Chamber 213
All-In Virginia Flex Fund 214
Career Switcher Mentor Program 215
Children's Hospital of the King's Daughters 216
Children's Hospital of the King's Daughters (Mental Health Hospital) 217
Corrections and Institutions 218
CTE Regional Center Workforce Expansion 219
Digital Mapping Program 220
General Adult Education 221
Go-Tech 222
High-Demand Industry Sectors 223
Hometown Teacher Program 224
Improving Correctional Education 225
Industry Credential Tests 226
Jobs for Virginia Graduates 227
National Board Certification Incentive Award 228
Norfolk Juvenile Detention Center – NET Academy 229
NPS Bridge Program 231
Project Graduation Academic 232
Praxis Assistance Grant 233
Race to GED 234
School Construction Assistance Project 235
Security Equipment 236
Special Education in Jail Program 237
State Categorical Equipment 238
State Technology Grant 239
STEM Competition Team Grant 240
STEM Health Sciences 241
STEM Learning Through the Arts 242
Teacher Mentor Program 243
Teacher Recruitment and Retention 244
Virginia Middle School Teacher Corp 245
Virginia Reading Corp Partnership 246
Virginia Tiered Systems of Support 247
Vision Screening Grant 248
Vista Grant 249
Workplace Readiness Skills for the Commonwealth 250

Table of Contents

Foundation Grants
Adult Education Program 251
Cardiopulmonary Resuscitation 252
Hampton Roads Community Foundation 253
National Restaurant Association Educational Foundation 254
No Kid Hungry Campaign 255
Oleynik Donation Fund 256
Pearson Vue GED Assessment 257
Project Lead the Way 258
United Way of S. Hampton Roads – United for Children 259
United Way Donations 260

Summary of Coronavirus/ESSER Funds 261
Coronavirus Aid, Relief, and Economic Security (CARES-ESSERI) 261
Coronavirus Relief Fund 262
CARES ESSER GEER Set Aside 263
Coronavirus Relief and Response Supplement Appropriation 264
Coronavirus Relief and Response Supplement Appropriation Set Aside 265
Coronavirus Relief and Response Supplement Appropriation Bus Driver Incentive 266
American Rescue Plan Act 267
American Rescue Plan Act Subgrant for Part B Section 611 Flow-Through 268
American Rescue Plan Act Subgrant for Section 619 Pre-School 269
Coronavirus State and Local Fiscal Recovery Fund 270

Budget Projections..... 275
Long Term Liabilities..... 279

Informational Section
Required Local Effort 281
NPS Composite Index 2010-2026..... 282
Student Demographics..... 283
K-12 Enrollment Forecast..... 284
K-12 Enrollment Trends 285
Per Pupil Expenditures for Operations 286
Regulations Establishing Standards for Accrediting Public Schools in Virginia..... 288
Standards of Quality Staffing Requirements 289
K-3 Class Size Reduction Program..... 291
School Allocations 292
School Nutrition Metrics 295
Standards of Quality – State Assessments..... 296
Student Graduation Trends..... 297
Glossary of Terms..... 298

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Norfolk Public Schools
The cornerstone of a proudly diverse community

February 4, 2026

Chairwoman Moore-Buffaloe, Vice Chair Dicalogero, and School Board Members:

I am pleased to present the Interim Superintendent's Proposed Educational Plan and Budget for Fiscal Year 2026–27. The proposed plan totals approximately $642.9 million across four funds and reflects both the progress Norfolk Public Schools has made through prior strategic investments and the fiscal realities now facing the division as temporary federal relief funding has ended while expenditures continue to outpace recurring revenues. This proposal includes the General Fund, Grants and Special Projects, the School Nutrition Program, and the Capital Improvement Program.

The proposed FY 2027 General Fund budget totals $472.0 million. This represents an increase of $21.6 mill over the FY 2026 Adopted Budget of $450.3 million. In August 2026, the School Board approved a revised FY 2026 General Fund budget totaling $460.1 million an increase of $9.6 million primarily driven by additional state funding. Those revised funds supported successful hiring initiatives that reduced anticipated attrition, expanded summer school programming as the division transitioned away from ESSER funding, and strengthened services for students through additional instructional and special education resources.

When compared to the revised FY 2026 budget, the FY 2027 proposed General Fund represents an increase of $11.9 million. While this increase reflects incremental revenue growth, it is not sufficient to sustain all prior investments or fully absorb rising costs across the division. Although revenues continue to increase modestly, they are not growing at the pace necessary to support substantial salary increases for staff that would align with cost-of-living increases and inflation. This structural imbalance continues to place pressure on the operating budget and requires difficult decisions simply to maintain existing services and staffing levels.

The FY 2027 Grants and Special Projects Fund is projected at $47.4 million and continues to support targeted federal, state, and local initiatives that supplement the General Fund. The School Nutrition Program is proposed at $29.0 million The Capital Improvement Program totals $94.5 million and reflects the division's ongoing commitment to safe, functional, and secure learning environments, even as capital needs continue to exceed available resources.

This proposed budget must be viewed in the context of sustained fiscal pressure. Expenditures are outpacing revenues, and the division is now fully operating without ESSER funding that previously supported a number of instructional, operational, and student support initiatives. As in prior years, the division has continued the practice of budgeting for attrition as a necessary tool to assist with balancing the budget. Norfolk Public Schools also continues to carry an approximate vacancy of 130 teacher positions, underscoring both workforce challenges and financial strain.

To close the funding gap and keep schools operating day to day, this proposal relies on a combination of difficult but necessary actions, including funding assumptions tied to anticipated

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school closures, reductions in central administration non-personnel operating accounts, and division-wide reductions. These actions are not reflective of reduced need, but rather the absence of additional recurring revenue to sustain programs and staffing added during the period of federal relief.

Despite these constraints, the FY 2027 proposed budget continues to advance the same five priorities that have guided recent financial plans: employee compensation; employee recruitment and retention; right sizing the school division; safety, security, and building maintenance and repairs; and instructional support. Within these priorities, the budget includes modest compensation adjustments intended to remain competitive, while acknowledging that available resources limit the division's ability to fully offset inflationary pressures faced by employees.

The Budget-at-a-Glance and Executive Summary included in this proposal provide additional context for the decisions reflected in this spending plan. Stakeholders will find a budget that is disciplined, constrained, and focused on maintaining stability during a period of transition. The challenges before us remain significant, including staffing shortages, declining enrollment, aging infrastructure, families under stress, and lingering academic and social-emotional needs. While these challenges are substantial, this proposal is designed to preserve essential services and maintain the division's operational footing.

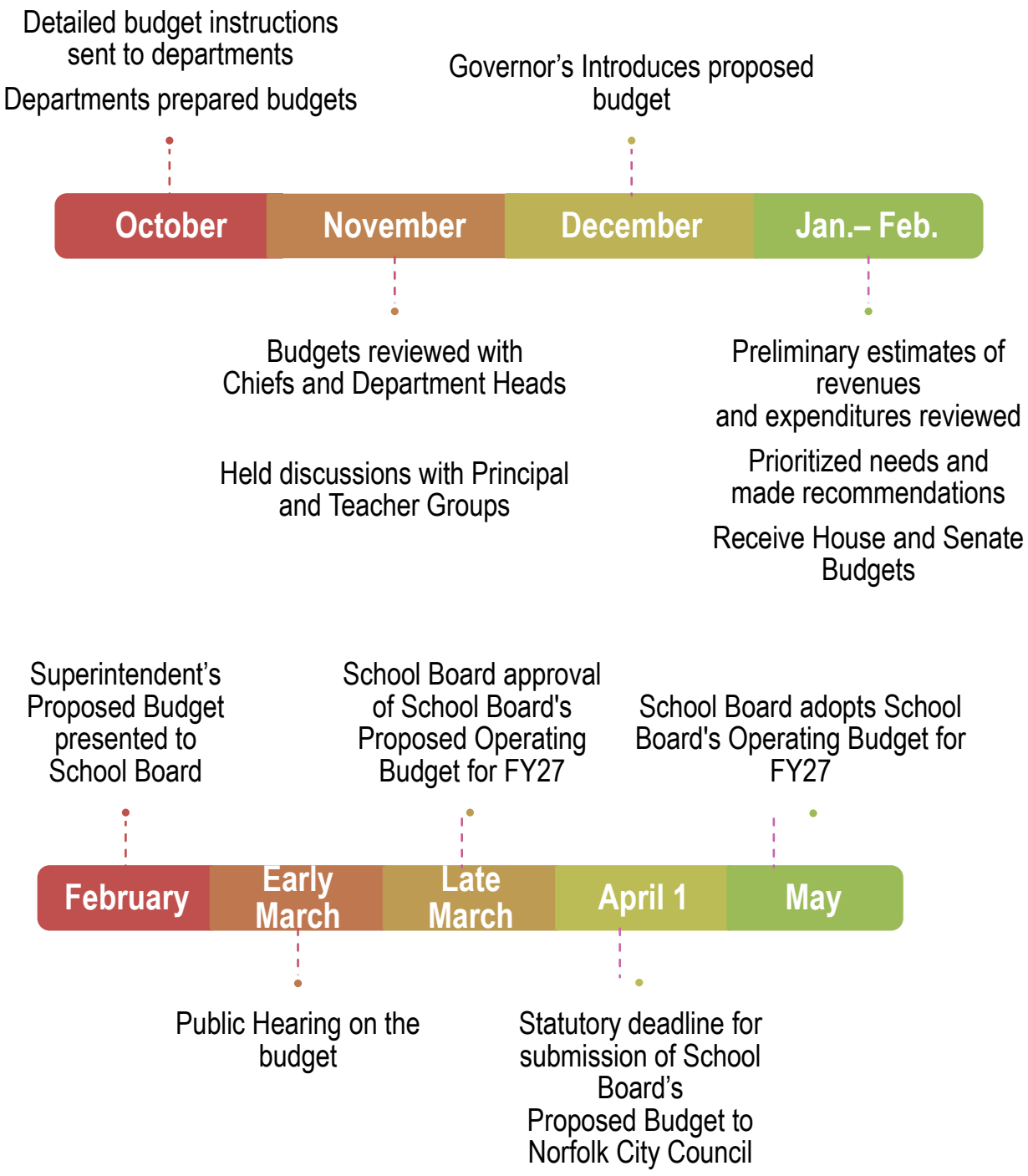
With the School Board's continued guidance and support, we will ultimately present a spending plan to City Council that is grounded in fiscal reality while remaining focused on students. Our shared goal remains to meet children where they are, sustain core operations, and ensure the long-term viability of Norfolk Public Schools during a time of constrained resources.

Respectfully submitted,

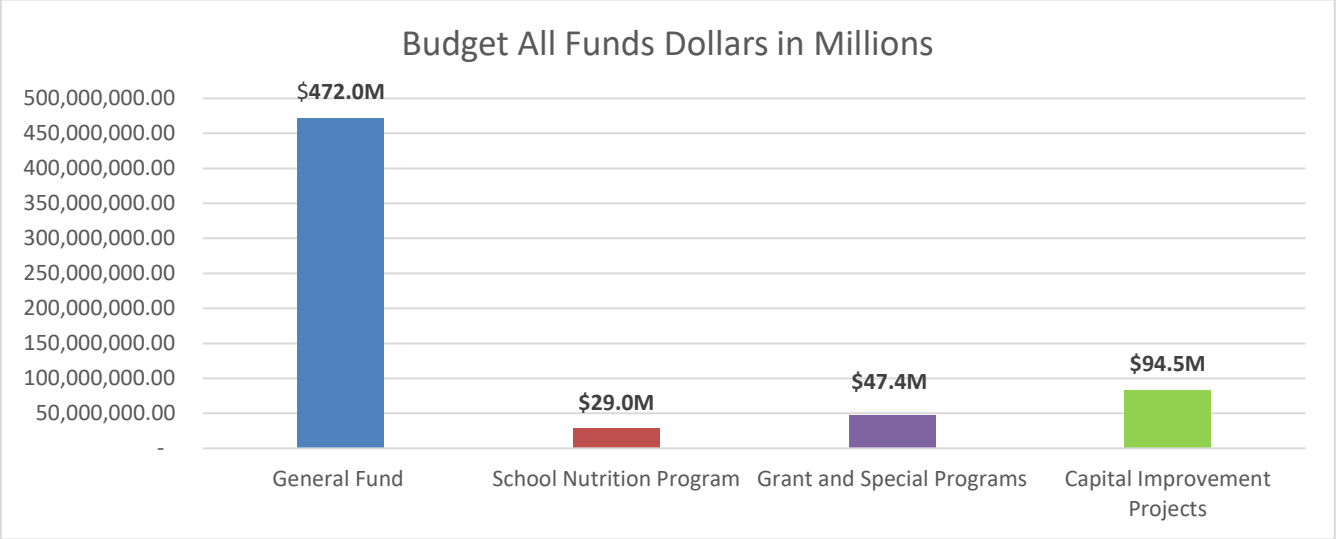
Dr. James Pohl
Interim Superintendent
Norfolk Public Schools

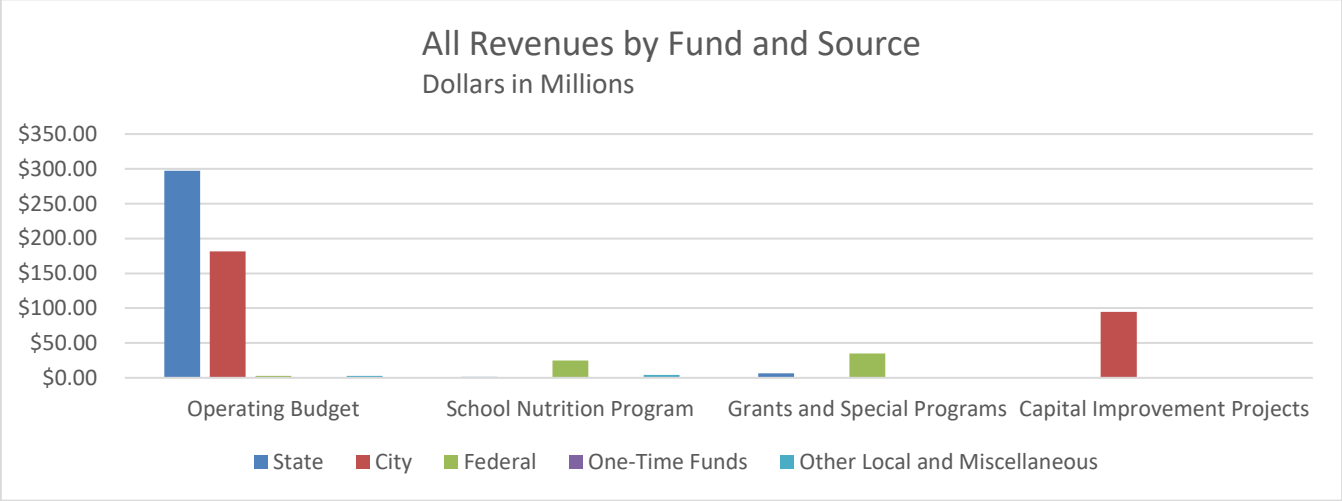
Superintendent's FY2026-2027 Proposed Operating Budget-At-A-Glance

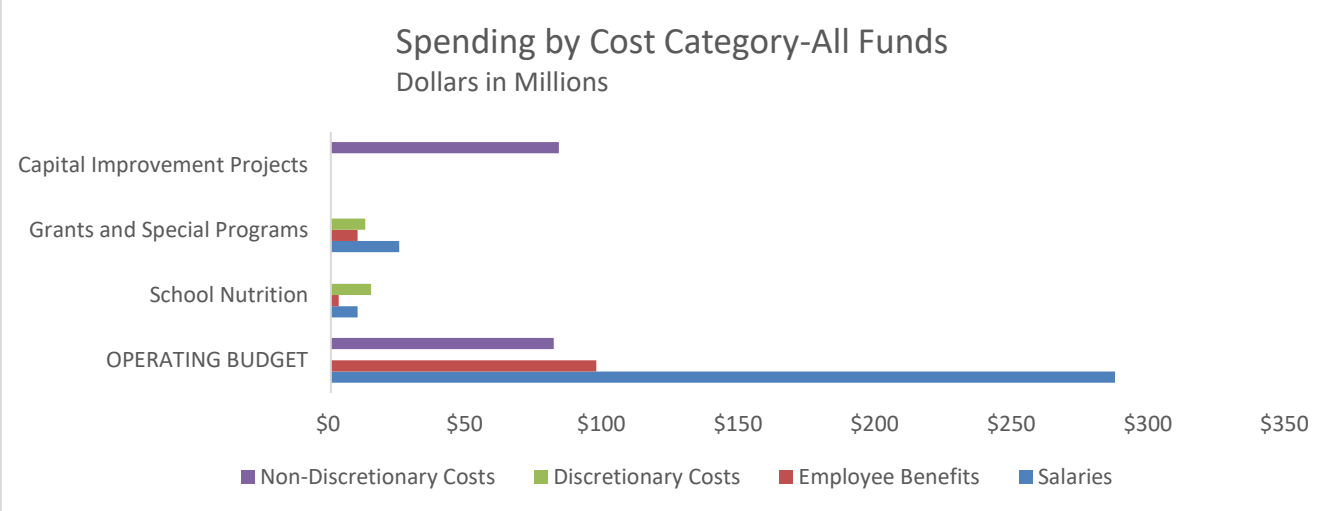
Budget Process



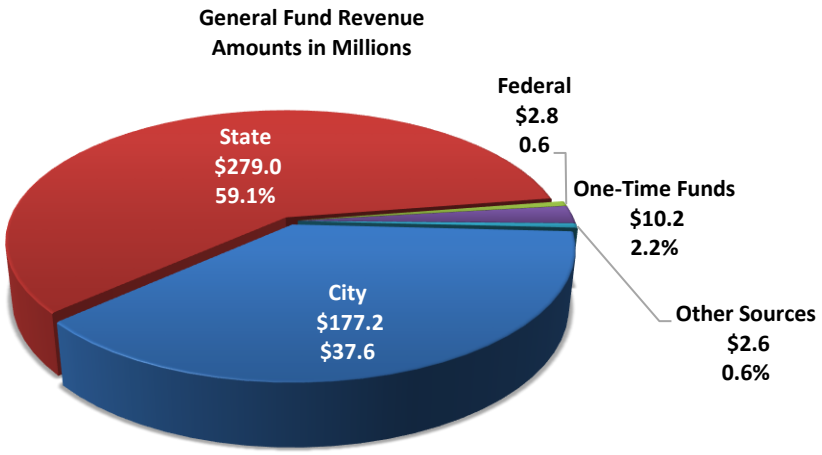
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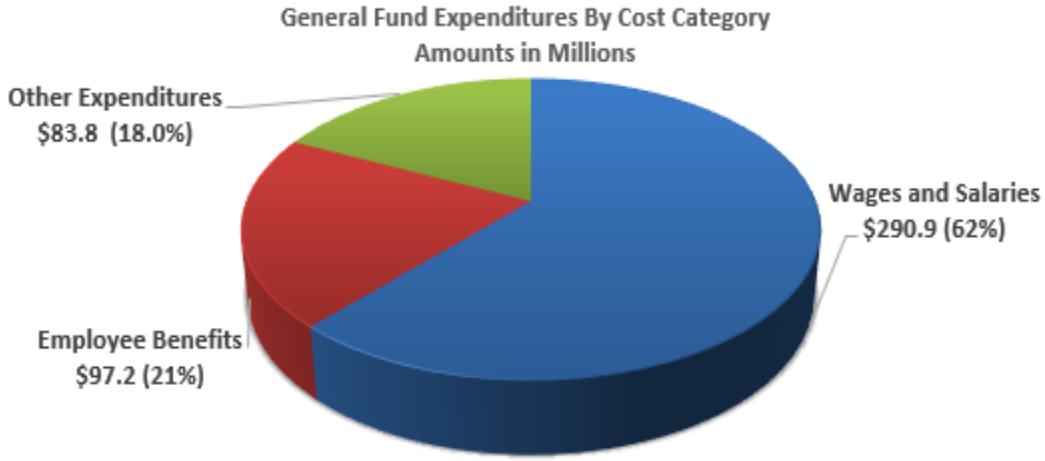


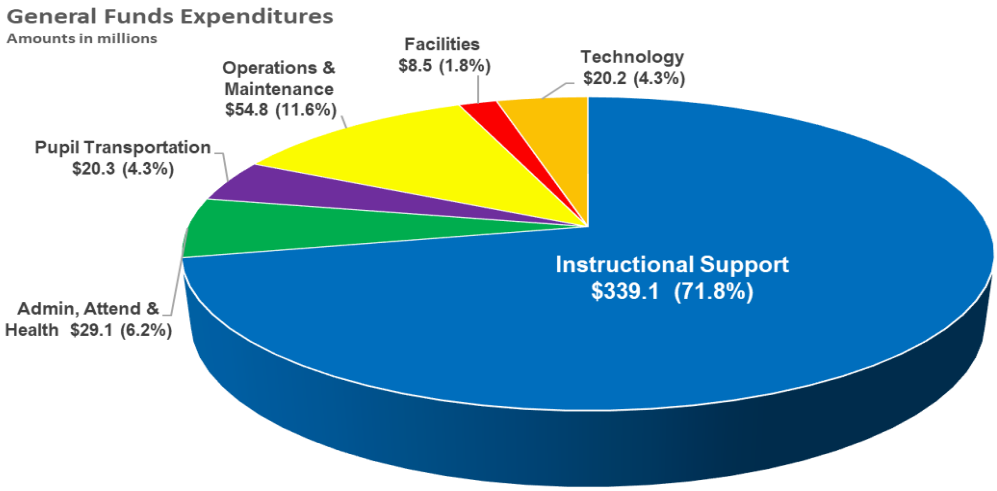




Superintendent's FY2026-2027 Proposed Operating Budget-At-A-Glance



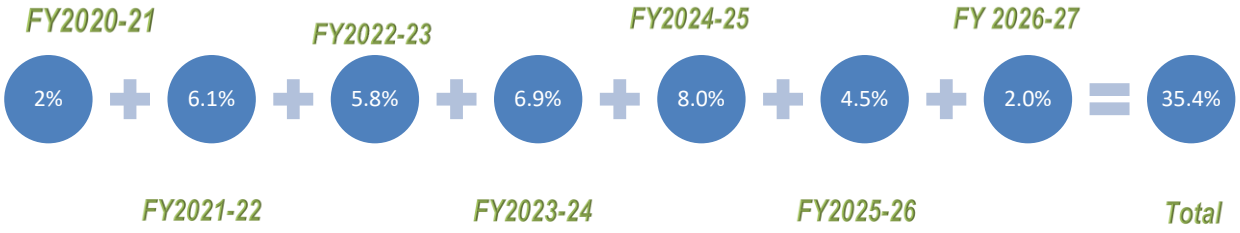


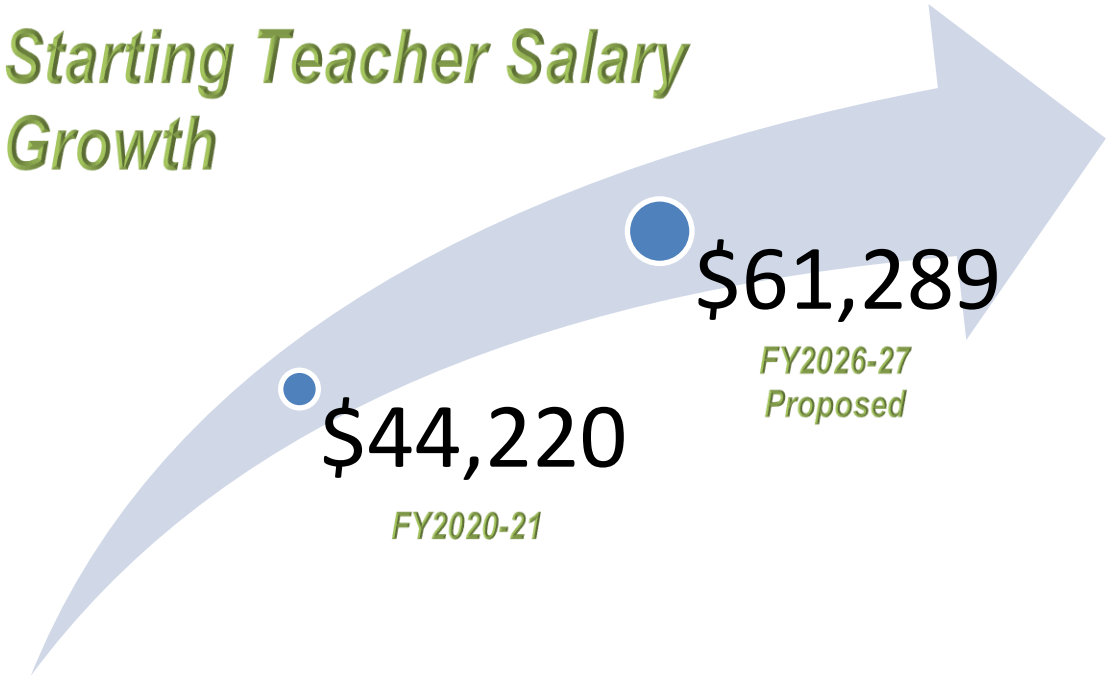


Totals may not add to 100% due to rounding

Superintendent's FY2026-2027 Proposed Operating Budget-At-A-Glance

Teacher Salary Improvements since FY2020-21







Superintendent's FY2026-2027 Proposed Operating Budget-At-A-Glance

Highlights of Proposed Expenditures By Priority:

Priority: Employee Compensation

- Increasing starting teacher salary from $60,008 to $61,289
- Providing full-time, contracted employees a one-step increase and a cost-of-living adjustment of 2% for teachers, administrators, classified and part-time employees.
- School Board Members will see their annual pay rise from $3,060 to $25,000. The board chair's salary will increase from $5,100 to $27,000.
- Health Insurance Premiums are expected to increase modestly for all employees. Employees are expected to pay the increase starting January 2027.

Total investment for employee compensation and benefits: $388 Million
This expenditure constitutes 82.2% of the proposed operating budget

Priority: Employee Recruitment and Retention

Continuation of seven bonus programs

- $2,000 Let's Get Started for student teachers hired Full-Time
- $2,000 NPS Believes in You for classified employees promoted to teaching positions
- $1,500 Happy You're Here for new teacher hires
- $1,500 Welcome Back for former teachers returning after a one-year or more separation period
- $500 Relocation Payment for new teacher hires moving to NPS from a non-Hampton Roads locality
- $350 Student Teacher Placement a one-time incentive for teachers who agree to supervise a student teacher
- $250 Finders Keepers a one-time incentive for non-administrative, Full-Time employees who refer teaching candidates who are successfully hired

Recommended Allocation: $588,000

Stipends

- Continue PBIS, and Wellness Champion Stipends
- Continue stipends for grounds patrol and class coverage
- Provide a $1,750 *Continuity of Excellence Bonus* for teachers impacted by school closures that follow their students to transitioning school

Recommended Allocation: $2,230,329

Other Recruitment and Retention Efforts

- Continue advertising funds for recruitment efforts
- Continue associate teacher recruitment and retention plan
- Continue Department of Human Resources recruitment and retention plan
- Continue Tuition Reimbursement program.

Recommended Allocation: $504,000

Superintendent's FY2026-2027 Proposed Operating Budget-At-A-Glance

Priority: Right Sizing Norfolk Public Schools

- Continue implementation of the 2025-2034 NPS School Consolidation and Equity Transition Plan
    - Begin school closures and repurposing in accordance with 2025-2034 NPS School Consolidation and Equity Transition Plan (see reduction section for anticipated school closures and repurposing in FY 2027).

Recommended allocation: $130,000

Priority: Safety, Security, and Building Maintenance/Repairs

- Add three (3.0 FTE) Security Officers at elementary schools to strengthen campus safety and support a secure learning environment. ($192,000)
- Over the past four years, Norfolk Public Schools has invested approximately $1.7 million annually in security cameras; however, the final year of implementation is being deferred, with $450,000 allocated in the current budget to continue progress.
- Maintain significant investments made over the past several years to augment NPS security measures. These initiatives will continue in the coming year.
    - Over the past three years, NPS increased its security personnel from 52 officers to 76 officers.
    - Extended Officer contracts from 10 to 12 months to ensure coverage throughout the year.
    - A weapons detection system was installed at the main entrances of all schools
    - Software was obtained to ensure only authorized persons are admitted into each school building.

Priority: Instructional Resources for Students and Schools

- Increase Learning Support/Special Education Services contract services for students with disabilities to include occupational and physical therapy and other related services. ($400,000)
- Add three Behavior Specialist positions(3.0 FTEs) and one Social Worker position (1.0 FTE) to address students' social-emotional learning needs and behaviors.($295,092)
- Add one Preschool Teacher (1.0 FTE) and one Preschool Teacher Assistant (1.0 FTE) pending increase in Virginia Preschool Funds for three-year-olds.
- Add five Bus Drivers (5.0 FTEs) to support student transportation needs resulting from school closures and right-sizing initiatives, ensuring safe and reliable access to newly assigned schools.
- Continue the use of University Instructors ($6.5 million) to provide in-school and after-school tutoring for elementary and middle school students
- Continue to operate the International Welcome Center for English Learners and their families
- Continue to provide transportation for student experiencing homelessness ($1.5 million)
- Continue implementing established Equity and Excellence Learning Centers at Southside Stem Academy at Campostella, P.B. Young, Jacox, Ruffner School and Booker T. Washington High School
- A new centrally managed school furniture budget totaling $150,000 is included this year, to support replacement and maintenance of classroom and common-area furnishings.

Recommended allocation: $10.4 million

Superintendent's FY2026-2027 Proposed Operating Budget-At-A-Glance

General Fund Reductions

- Eliminate one Chief position from Central Administration (-1.0 FTE)
- Reduction of 1.5% in certain non-personnel operating accounts across Central Administration
- Workers' Compensation allocation will be reduced by $300,000. This is in alignment with the current utilization.
- Delay document digitization project (-$136,000)
- Phase out the Ignite Pilot Program at Lindenwood Elementary School (-$245,000).
- Eliminate certain club sponsorships (-$115,000)

School Closures (estimated cost savings of $1.7 million)

a. In March 2025, Norfolk City Council directed NPS to close nine schools due to declining enrollment, leading the School Board to vote in late 2025 to close schools by 2034. In December 2025, NPS presented the 2025-2034 NPS School Consolidation & Equity Transition Plan. The plan provides a clear path to right-size the school district.

b. **2025-2034 NPS School Consolidation & Equity Transition Plan**

- Phase 1-
  - Oceanair Elementary School – Repurpose to Pre-K Center
  - Norview Elementary School – Close and return building to City of Norfolk
  - Willoughby Early Childcare Center- Close and return building to City of Norfolk

c. Due to the school consolidation plan 18 non-instructional positions will be eliminated in FY 2026-27. The elimination of positions reflect the closure of the facilities, not a reduction in the overall workforce. All impacted employees will be reassigned to existing vacancies within Norfolk Public Schools. No employees will be laid off as a result of this consolidation. Staffing adjustments will be managed through attrition and reassignments to ensure continuity of services across the division. The following positions will be eliminated:

- Two Elementary School Assistant Principals positions (2.0 FTEs)
- Two Elementary School Principals positions (2.0 FTEs)
- Two School Nurse positions (2.0 FTEs)
- Two Student Data Specialist positions (2.0 FTEs)
- Two Library Media Specialists positions (2.0 FTEs)
- Two Office Managers (2.0 FTEs)
- Six Custodian positions (6.0 FTEs)

Estimated savings: $2.4 Million

Capital Improvement Projects *(Capital Improvement Program Fund)*

- Maury High School $65,500,000
- Maury Natatorium $11,000,000
- Bus Replacement $1,000,000
- Madison at Easton HVAC replacement $3,000,000
- Easton at Fairlawn HVAC replacement $3,000,000

- Lake Taylor School HVAC replacement $3,500,000
- Chesterfield Academy HVAC replacement $3,000,000
- W.H.Taylor ES HVAC replacement $3,500,000
- Camp Young Pool Renovation $1,000,000

Recommended allocation: $94.5 million

School Nutrition Program (School Nutrition Fund)

- Provide contracted School Nutrition employees a one-step increase and a cost-of-living adjustment of 2%
- Reclassify (1.0 FTE) Warehouse Data Entry Clerk to a School Nutrition Utility Worker to better align with job duties and responsibilities.
- Expand school gardens
- Increase emergency food assistance for households outside of school meals
- Continue dining renovations for Booker T. High School and Lake Taylor High School
- Increase funding for food purchases due to inflation $1.2 million

Recommended Allocation: $2.4 million

Superintendent's FY2026-2027 Proposed Operating Budget-At-A-Glance

Superintendent's Estimate of Needs

Norfolk Public Schools continues to face increasing operational and instructional demands that exceed available funding in the proposed budget. While the division has taken steps to align expenditures with current resources, the following needs remain unfunded in the upcoming fiscal year.

These unmet needs reflect essential supports required to sustain instructional quality, maintain safe and efficient operations, and address growing service demands. Funding constraints have required the division to defer or limit investments in these areas, which may impact service levels if not addressed in future budgets.

The Superintendent's Estimate of Needs identifies priority areas where additional resources are necessary to fully meet division goals. These needs will be revisited as funding becomes available and as enrollment, staffing, and operational conditions continue to evolve.

Unfunded Priority Areas Include:

- More substantial raises for Teacher Assistants, including summer pay
- More substantial raises for Teachers
- Retention bonuses for current Teachers and staff
- Increased tuition for student dual enrollment classes
- Security Officers at each elementary school
- Paraprofessional in each Kindergarten classroom
- Additional tutoring funds to support student needs
- Additional Mental Health support staff
- Additional Behavioral support staff
- Additional Social Workers
- Furniture budgets for schools

























SUPERINTENDENT'S PROPOSED OPERATING BUDGET
FY 2026-27 EXECUTIVE SUMMARY

The Superintendent's Proposed Operating Budget for FY 2026–27 continues Norfolk Public Schools' *Continuing the Drive*, while providing *Equity and Excellence for All*. The proposed budget for the upcoming year is based largely on the Governor's Biennial budget for fiscal years 2027-2028 and local funding estimates provided by the City of Norfolk. Below is a summary of the proposed FY 2026-27 budget by major fund:

General Fund (Operating Budget)	$472.0 million
School Nutrition Program	29.0 million
Grants and Special Programs	47.4 million
Capital Improvement Projects	94.5 million
Total All Funds	$642.9 million

Most day-to-day operating costs of the school division are funded through the General Fund (GF). As with the current year, the proposed GF budget supports academic and social-emotional needs of students, including learning losses resulting from the pandemic.

The proposed FY 2026–27 General Fund Operating Budget totals $472,004,109. This represents a $21,650,509 increase above the FY 2025–26 Adopted General Fund budget of $450,353,600. In August, the School Board approved a revised FY 2025–26 General Fund budget totaling $460,053,101, reflecting an increase of $9,699,501 primarily from additional state funding.

Those revised funds supported successful hiring initiatives that reduced anticipated attrition, increased funding for summer school as the division continued the transition away from ESSER and strengthened instructional and special education services. When compared to the revised FY 2025–26 budget, the FY 2026–27 proposed General Fund reflects an increase of $11,951,008. Despite this increase, the division continues to face a structural imbalance as recurring revenue growth is not sufficient to sustain all prior investments, rising operational costs, and competitive staff compensation increases that offset inflationary pressures. As a result, expenditure continues to outpace revenues, and the FY 2026-27 Proposed Operating Budget includes difficult reductions required to maintain core operations.

Additionally, during the COVID pandemic period, NPS was able to supplement student services from significant infusions of federal funding. During that time, the division expanded instructional programs, staffing, and student support through federal relief funding. That funding, commonly referred to as ESSER, ended on September 30, 2024, while many of the needs it addressed persist.

In the past NPS had the opportunity to continue to fund many items formerly funded by ESSER through the use of one-time reversion funding approved by the City of Norfolk. However, in FY 2026, the City of Norfolk changed the School Board's ability to use reversion funding for the operating budget and requires the School Board to request by resolution the use of reversion funds for one-time purchases of capital equipment or to support NPS's Capital Improvement Plan annually. Due to fiscal constraints and the Division's need to address learning loss, staffing shortages, and increased student needs following the pandemic, NPS is requesting the use of $10,239,024 in reversion funds ($8,052,781 estimated FY 2025 reversion and $2,186,246 FY 2025 revenue True-up) to assist with balancing the FY 2026-27 Operating Budget.

These strategies ensure excellence and equity for children across the learning spectrum. Dedicated teachers, principals, and support staff are required for student learning. Recognizing and rewarding

superior results is essential for attracting and retaining qualified faculty. The FY 2026-27 budget includes recommendations for salary increases for employees. Further, the budget proposal is aligned with the school division's strategic plan, *Continuing the Drive: Equity and Excellence for All* that focuses on student excellence, workforce, resources, community, and safety/climate.

Based on the strategic plan and the School Board's established goals, the administration focused on these budget priorities:

1. Employee compensation;
2. Employee recruitment and retention;
3. Right-sizing the school division;
4. Safety, security, and building maintenance; and
5. Instructional and social-emotional learning resources for students and schools.

Budgetary recommendations that address these five goals follow.

Employee Compensation

This budget increases the starting pay for new teachers from $60,088 to $61,289. Returning teachers who are not at or above the top of the teacher pay scale will receive a combined step raise and cost-of-living adjustment of 2.0%.

Starting pay for classified staff is proposed to increase from $15.72 to $16.03 per hour. Existing classified staff will also receive combined step and COLA adjustments totaling 2.0%.

Principals and other school administrators will also receive a 2.0% pay raise.

These pay adjustments are essential for NPS to continue recruiting and retaining high-quality instructional, classified, and administrative staff in an extremely tight labor market.

All Employee Benefits

Employee health insurance premiums are projected to increase modestly in the upcoming fiscal year due to rising healthcare costs.

The division's proposed budget does not include additional funding to absorb this increase. As a result, the premium increase will be passed through to employees participating in the health insurance plan. Employee payroll deductions will be adjusted accordingly beginning in the new fiscal year.

Norfolk Public Schools continues to monitor healthcare costs and will evaluate options to mitigate future increases as resources allow.

Stipends for Staff Who Go the Extra Mile Continue

During the last several years, NPS provided stipends for Wellness Champions, PBIS and expanded grounds patrol. NPS used federal pandemic relief funds to finance the cost of the expanded stipends. These stipends have supported NPS efforts to provide students and schools with resources necessary for success. While NPS has exhausted its federal pandemic relief funds, payments for the above cited, duties

will continue during the upcoming school year. The estimated cost to continue these stipends totals $515,000; funding is proposed to come from the one-time reversion account from FY2025.

The proposed budget also includes a provision for extra payments to teachers who are assigned students from an absent colleague's class when a substitute teacher is not available. It will cost approximately $2.23 million to continue the above and extra payments to teachers for class coverage. Much of the cost of class coverage will offset payments that would otherwise have been paid 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 of separation;
- the "Relocation" bonus for new NPS teachers moving into the Norfolk area; and
- the "Finder's Keeper" bonus for teachers and classified employees who refer a newly hired teacher.

These recruiting incentives are estimated to cost $588,600.

Other Staff Investments Continued

- The budget continues to provide funding for 33 ESL teaching positions added last year to address increasing enrollment of students whose native language is not English. Estimated cost $2.85 million.
- The budget continues to provide funding for 13 Special Education Teacher positions added last year to address the continued influx of students transferring into the division requiring 1:1 services outlined in Individual Education Plans. Estimated cost $897K.
- The budget continues to provide funding for five Attendance Technician positions added last year. These positions are for each high school in order to improve student graduation. The estimated cost for five new positions is $229,000.
- The budget continues to provide one Reading Specialist at each Middle School to conform with the requirements of the Virginia Literacy Act.
- Principal mentor program previously funded with ESSER grant ($77,000). The program will pair new principals with retired school principals to ensure a successful transition.
- The budget continues funding of $214,000 for the Department of Human Resources for staff recruitment advertising and improved onboarding of new employees.
- The proposed budget also includes one additional Preschool Teacher (1.0 FTE) and one additional Preschool Teacher Assistant (1.0 FTE) pending increase in Virginia Preschool Initiative grant funds for three-year-olds.
- Five additional Bus Drivers (5.0 FTEs) to support student transportation needs resulting from school closures and right-sizing initiatives, ensuring safe and reliable access to newly assigned schools.

Right-Size the School Division

Over the last decade, student enrollment (including preschool students) has declined from approximately 32,000 students to 26,000 students (19%). However, NPS' footprint has remained stable,

and many schools are significantly underutilized. It is expensive to operate and maintain school facilities that are larger than necessary. Over the past two years, Norfolk Public Schools has taken several key steps to address declining enrollment and facility underutilization. In January 2024, the division's educational and facilities planning consultant recommended a comprehensive review of school capacity supported by robust community engagement. Funding for this work was included in the FY 2024-25 capital budget, and a planning consultant was engaged along with a citizen advisory process. In March 2025, Norfolk City Council directed the division to close nine schools due to continued enrollment decline, and in October 2025 the School Board voted to implement school closures through 2034. In December 2025, Norfolk Public Schools presented the *2025-2034 School Consolidation and Equity Transition Plan*, establishing a clear, phased framework to right size the division while prioritizing equity, continuity, and student outcomes.

The purpose of the Transition and Equity Implementation Plan is to ensure a seamless, equitable, and strategic process for school consolidations, redistricting, and capital improvements across Norfolk Public Schools (NPS) from 2025–2034. Each phase listed below details schools that will be closed or repurposed. A copy of the*2025-2034 School Consolidation and Equity Transition Plan* is included in the Norfolk Public School's Profile section of this document.

Phase I

- 2026–27 – Willoughby Early Childhood Education Center (Pre-K) – Closure
- 2026–27 – Norview Elementary School – Closure
- 2026–27 – Oceanair Elementary School – Repurpose to Pre-K Center

Phase II

- 2027–28 – Rosemont Specialty School – Repurpose (AOIS, Young Scholars, and Ghent Programs)
- 2027–28 – Tarrallton Elementary School – Closure
- 2027–28 – P.B. Young Elementary School – Closure (pending demolition timeline)
- 2027–28 – Granby Elementary School – Closure
- 2027–28 – Ghent K–8 – Closure and relocation to Rosemont
- 2027–28 – Lindenwood Elementary School – Repurpose (Professional Development Center)

Phase III

- 2028–29 – SECEP K–12 – Closure and relocation to Chesterfield Elementary School
- 2028–29 – Chesterfield Elementary School – Repurpose
- 2028–29 – Jacox Elementary School – Begin rebuild planning
- 2029–30 – Berkley Early Childhood Education Center (Pre-K) – Closure (dependent on St. Helena upgrades) *Timeline TBD by insights from 2027-28

Phase IV

- 2030–33 – Jacox Elementary School – Rebuild
- 2030–33 – TBD Elementary School (Suburban Park/St. Helena) – Rebuild
- 2030–33 – Lake Taylor High School – Renovation
- 2033–34 – Norfolk Technical Center High School – Closure (students to Lake Taylor HS)

Due to the school consolidation plan 18 non instructional positions will be eliminated in FY 2026-27. The elimination of positions reflect the closure of the facilities, not a reduction in the overall workforce. All

impacted employees will be reassigned to existing vacancies within Norfolk Public Schools. No employees will be laid off as a result of this consolidation. Staffing adjustments will be managed through attrition and reassignments to ensure continuity of services across the division. The following postions will be eliminated:

- Two Elementary School Assistant Principals positions (2.0 FTEs)
- Two Elementary School Principals positions (2.0 FTEs)
- Two School Nurse positions (2.0 FTEs)
- Two Student Data Specialist positions (2.0 FTEs)
- Two Library Media Specialists positions (2.0 FTEs)
- Two Office Managers (2.0 FTEs)
- Six Custodian positions (6.0 FTEs)

Safety, Security, and Building Maintenance

The budget for safety, security and building maintenance does not include substantive changes from last year. However, significant investments were made in the last several years to augment NPS security measures. Over the past three years, NPS increased its security personnel from 52 officers to 76 officers. It also extended officer contracts from 10 to 12 months to ensure coverage throughout the year. A weapons detection system was installed at the main entrances of all schools, and software was obtained to ensure only authorized persons are admitted into each school building. These initiatives will continue in the coming year.

Over the past four years, Norfolk Public Schools has invested approximately $1.7 million annually in security cameras; however, the final year of implementation is being deferred, with $450,000 allocated in the current budget to continue progress.

The proposed budget also includes three (3.0 FTE) Security Officers at elementary schools to strengthen campus safety and support a secure learning environment. ($192,000)

Building Maintenance

The operating budget programs $54.8 million to operate and maintain schools; this helps ensure that they are clean, comfortable, and conducive to teaching and learning. This allocation will address routine facility repair and maintenance. Examples include heating and cooling systems maintenance and minor repairs to building components such as roofs, doors, windows, plumbing systems, etc. In addition, the allocation will provide materials for repairs done by both school staff and payments to contractors.

Capital Improvement Program

The Capital Improvement Program includes major repairs, improvements, and replacement of building components. Significant funding in FY 2026-27 is planned for the rebuild of Maury High School. NPS was previously allocated a $30 million grant from the state along with $31.5 million of prior-year City of Norfolk funding to construct a new Maury High School. With the additional $158.5 million planned in the five-year CIP, the Maury project would be funded at a total of $220 million. In FY 2027, NPS is requesting the addition of the Maury Natatorium, at an additional $11.0 million dollars.

The FY 2026-27 Capital Improvement Project budget totals $94.5 million and will be designated as follows:

• Rebuild of Maury High School	$ 65.50 million
• Add Maury High School Natatorium	$11.00 million
• Improve heating and cooling systems at several schools (Chesterfield, Easton, Lake Taylor School, Madison, Taylor)	16.00 million
• Replace school buses – annual allocation	1.00 million
• Renovate Camp Young Pool	1.00 million

The proposed capital program for FY 2026-2027 is funded as follows:

• Debt issued by city for Maury High School	$ 76.50 million
• Debt issued by city for school buses and deferred maintenance	18.00 million

The proposed capital improvement plan budget for FY 2026-27 will help ensure that educational facilities are upgraded to meet ongoing demands.

Instructional and Social-Emotional Learning Resources for Students and Schools

Several initiatives were established during the COVID pandemic using federal pandemic relief funds. The following pandemic era programs will continue during FY 2026-27 from local reversion funding and annual revenue sharing funds:

- Virtual Virginia ($800,000) – this program, sponsored by the Virginia Department of Education, provides remote learning opportunities for students attending in person as well as those who choose to attend remotely.
- Mental health and behavioral specialists (9 positions added in FY 2025, estimated cost $677,000) – addresses the heightened social-emotional needs of children that became more evident during the pandemic.
- Instructional software ($1.6 million) – includes curriculum-based software utilized by teachers and students in the normal course of instruction. Examples include Edmentum software, No Red Ink, Newsela, STAR Reading and Math, and early literacy software.
- Positive Behavioral Interventions and Supports (PBIS) ($47,555) – staff stipends for building level champions to implement this evidence-based, tiered framework for supporting students' behavioral, academic, social, emotional, and mental health.
- Tutoring programs ($8.5 million) – providing in-school and after-school tutoring to elementary and middle school students.

NPS will continue funding for Virtual Virginia and mental health/behavioral health specialists from ongoing annual funds. However, NPS will rely on $10.2 million of reversion funds from FY 2024-25 in order to continue funding tutoring programs, instructional software, and PBIS.

Tutoring programs are a crucial strategy in addressing learning loss and it is essential that tutoring continues after federal pandemic assistance expired. Fortunately, the General Assembly approved and funded the All-In Virginia tutoring initiative with the FY 2023-24 budget. NPS received a multi-year state grant of approximately $14 million during FY 2023-24 to assist with tutoring and chronic absenteeism. The All-In Virginia grant is 99.8% spent. The grant is expected to expire during the FY 2025-26 school year.

SUPERINTENDENT'S PROPOSED OPERATING BUDGET
FY 2026-27 EXECUTIVE SUMMARY

The FY 2025-26 proposed budget continues several enhancements designed to improve student learning and school climate as noted below. These enhancements were added to the budget in FY 2024-25 and are funded from ongoing resources within the General Fund unless otherwise noted.

- Learning Support/Special Education Services ($4.4 million) – continue contracted services for students with disabilities to include occupational and physical therapy and related services. These services are required due to increasing demand and resulting from difficulties in filling staff positions.
- Learning Support/Special Education Services – continue behavioral health stipends to ensure a comprehensive behavioral management system in place ($52,500).
- Learning Support/Special Education Services – continue three (3) positions previously funded by ESSER (pandemic relief funds): one occupational therapist, one psychologist and one school social worker. Continuing these positions ensures adequate capacity for student evaluations and support ($233,272).
- Learning Support/Special Education Services – continue funding for transportation services ($310,000) as the department frequently contracts to transport students with disabilities to service providers.
- Student Wellness – continue funding seven (7) mental and behavioral health professionals ($538,243) – the positions are recommended to continue to address social and emotional learning and student behavior.
- Welcome Center for English Learners and their families ($53,752) – continue the welcome center at the Rosemont campus providing translation services, student enrollment services, and family engagement opportunities.
- Musical instrument replacements ($307,483) – implement a multi-year plan to replace and upgrade student musical instruments. Funding was provided from reversion accounts.
- Governor's School for the Arts - continue current level of enrollment.
- Transportation for children experiencing homelessness ($1.5 million) – the rising cost of housing contributes to increasing displacement of students and families. The federal McKinney Vento Act requires school districts to provide transportation and related services to such students. Eligible students often live in temporary housing that is not within their school's attendance boundaries. NPS provides transportation to and from their home school, so their education is not interrupted.
- Equity and Excellence Learning Centers (1 position and related resources – total cost $1.5 million) – during the current year, EEL centers were established at Southside Stem Academy at Campostella., Booker T. Washington High School, Ruffner Academy, Jacox Elementary School, and P. B. Young Elementary School. The centers will provide wraparound services that include mental health services, emotional support, medical services, and family engagement. The program will provide recruitment and retention incentives to eligible teachers. The proposed budget continues to include a Teacher Specialist to coordinate community engagement at the four schools.
- Additionally, the FY 2027 Proposed Operating Budget includes funding to increase Learning Support/Special Education Services contract services for students with disabilities to include occupational and physical therapy and other related services. ($400,000)
- The proposed budget also includes three additional Behavior Specialist positions (3.0 FTEs) and one additional Social Worker position (1.0 FTE) to address students' social-emotional learning needs and behaviors. ($295,092)
- Lastly, the proposed budget includes a new centrally managed school furniture budget totaling $150,000. This will provide an average of approximately $3,000 per school to support replacement and maintenance of classroom and common-area furnishings.

Budget Reductions

The following budget reductions are recommended to address fiscal constraints. The proposed budget reductions are designed to protect classroom instruction and direct services to students by prioritizing funding for schools and teachers. These actions focus on limiting impacts to instructional programs, maintaining safe and supportive learning environments, and ensuring that available resources are concentrated where they most directly benefit students and school-based operations. Estimated savings of $2.4 million.

1) Eliminate one Chief Officer position from Central Administration (-1.0 FTE).
    - This reduction removes one senior-level administrative position while maintaining core strategic and community engagement functions through existing leadership and departmental capacity.
2) Reduction of 1.5% in certain non-personnel operating accounts across Central Administration.
    - Targeted reductions to selected operating accounts will achieve savings while minimizing impacts to essential services, contractual obligations, and daily operations.
3) Workers' Compensation allocation reduced by $300,000.
    - The Workers' Compensation budget is adjusted to reflect current utilization trends and recent claims experience, aligning funding more closely with projected needs.
4) Delay document digitization project ($136,000).
    - The planned document digitization initiative will be deferred to a future fiscal year, allowing resources to be prioritized for higher immediate operational and instructional needs.
5) Phase out the Ignite Pilot Program at Lindenwood Elementary School ($245,000).
    - Funding for the Ignite Pilot Program will be phased out following the completion of the pilot period, with program outcomes reviewed to inform future instructional and enrichment initiatives.
6) Due to the closure of two facilities based on the school consolidation plan (Willoughby ECC and Norview Elementary School) 18 non-instructional positions will be eliminated in FY 2026-27. The elimination of positions reflects the closure of the facilities, not a reduction in the overall workforce. All impacted employees will be reassigned to existing vacancies within Norfolk Public Schools. No employees will be laid off as a result of this consolidation. Staffing adjustments will be managed through attrition and reassignments to ensure continuity of services across the division. The following positions will be eliminated:
    - Two Elementary School Assistant Principals positions (2.0 FTEs)
    - Two Elementary School Principals positions (2.0 FTEs)
    - Two School Nurse positions (2.0 FTEs)
    - Two Student Data Specialist positions (2.0 FTEs)
    - Two Library Media Specialists positions (2.0 FTEs)
    - Two Office Managers (2.0 FTEs)
    - Six Custodian positions (6.0 FTEs)
7) The reduction of the positions and utilities from closing the two facilities will result in a savings of approximately $1.7 million.

School Board Consideration and Adoption of the Budget

The School Board is scheduled to discuss budget recommendations during February and March. It may adopt the budget as recommended by the superintendent or revise it. The School Board will take action on the recommended budget during March 2026 so it may be submitted to the city manager by April 1, 2026 (statutory deadline).

City Council is scheduled to adopt the municipal budget, including the school budget in May 2026.

Superintendent's Proposed Operating Budget
FY 2026-27 Executive Summary

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 two non-voting student representatives. Additional information, meeting agendas and minutes can be found on the district website at www.npsk12.com/schoolboard.

Mrs. Tiffany Moore-Buffaloe	Chair
Ms. Sarah E. Di Calogero	Vice Chair
Col. Kenneth D. Paulson	Member
Ms. Alfreda A. Thomas	Member
Dr. Adale M. Martin	Member
Ms. Jodi M. Slaughter	Member
Ms. Tanya k. Bhasin	Member
Ms. Marianna Chandler-Wynn	Student Representative
Ms. Athena Ash	Student Representative

Superintendent's Proposed Operating Budget
FY 2026-27 Executive Summary

Superintendent's Executive Leadership Team

Dr. James Pohl	Interim Superintendent of Schools
Dr. Sherry Agnew Scott	Chief Human Resources Officer
Vacant	Chief Communication & Information Technology Officer
Mr. Richard Fraley	Chief Operations Officer
Dr. James Pohl	Chief Academic Officer
Dr. Michael Cataldo	Chief Schools Officer
Mr. Anthony Starks	Chief Finance Officer
Mr. Bruce Brady	Executive Director, Curriculum and Instruction
Dr. D. Jean Jones	Executive Director, Elementary Schools
Dr. Valerie Griffin	Executive Director, Secondary Schools
Dr. Tonita Phillips	Executive Director, Elementary Schools
Dr. Glenda Walter	Executive Director, Learning Support/Special Education Services
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. David Gaskins	Senior Director, Facilities Management and Custodial Services
Dr. Dennis Moore	Senior Director, Student Wellness
Mr. Jesse Zamora	Senior Director, Information Technology
Ms. Tiffany Whitfield	Director, Communications and Community Engagement
Mr. Stephen Suttmiller	Senior Coordinator, Athletics

Superintendent's Proposed Operating Budget
FY 2026-27 Executive Summary

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.



Superintendent's Proposed Operating Budget
FY 2026-27 Executive Summary

Norfolk Public Schools Strategic Plan



Superintendent's Proposed Operating Budget
FY 2026-27 Executive Summary

Norfolk Public Schools Strategic Plan, continued



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, continued



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.

Superintendent's Proposed Operating Budget
FY 2026-27 Executive Summary

Norfolk Public Schools Strategic Plan, continued



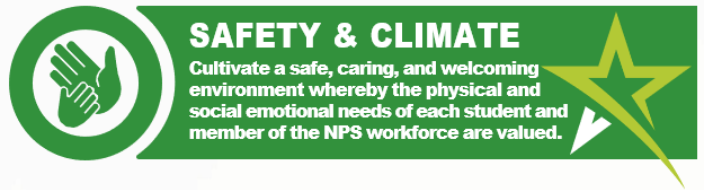
OBJECTIVE 1: **Increase trust amongst NPS stakeholders through timely and transparent communications regarding division-level decisions.**

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.

Superintendent's Proposed Operating Budget
FY 2026-27 Executive Summary

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 26,000 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 occurs 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 comments 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.

Superintendent's Proposed Operating Budget
FY 2026-27 Executive Summary

FY2027 Budget Development Timeline

September 22, 2025	Budget development instructions provided to NPS schools & departments
October 10, 2025	Budget requests due to Department of Budget and Grants Management
October- Nov 2025	Budget requests reviewed and meetings with departments scheduled to discuss budget submissions.
November 12, 2025	School Board Public Hearing to receive citizens' input for the upcoming budget
Mid December 2025	Governor's Budget Proposal for the Biennium will be released
January 21, 2026	School Board Work Session - Administration to provide an update on Governor's Budget
February 4, 2026	School Board Work Session – Superintendent's proposed budget presented to School Board
March 5, 2026	School Board Public Hearing to receive citizens' input on the Superintendent's proposed budget
March 18, 2026	School Board Business Meeting - Adoption of School Board's Proposed budget
March 31, 2026	Submission of School Board's Proposed Operating Budget to Norfolk City Council
Mid-April 2026	City of Norfolk's Public Hearing for Proposed Operating and CIP Budgets (Date TBD)
Early May 2026	Adoption of City of Norfolk's Annual Appropriation Ordinances for Operating and CIP Budgets (Date TBD) Norfolk City Council appropriates funds for School Board's Operating Budget (Code of Virginia §22.1-93) (Date TBD)
Early June 2026	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 sources, and federal, and 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 most 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 including 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

Fund	FY 2026 Adopted Budget	FY 2027 Proposed Budget	$ Change	% Change
General Operating Fund	$ 450,353,600	$ 472,004,109	$ 21,650,509	4.8%
School Nutrition Fund	$ 26,905,608	$ 29,036,647	$ 2,131,039	7.9%
Grants and Special Programs Fund	$ 42,837,883	$ 47,408,313	$ 4,570,430	10.7%
Capital Improvement Projects Fund	$ 16,451,457	$ 94,500,000	$ 78,048,543	474.4%
Total All Funds	**$ 536,548,548**	**$ 642,949,069**	**$ 106,400,521**	**19.8%**

Summary of Changes (All Funds)

General Fund revenues for FY 2026-27 are projected to increase by $21.6 million (4.8%) over the adopted FY 2025-26 Operating Budget. This includes the use of $10.2 million in one-time funds to continue to help mitigate the impacts of learning loss from the COVID pandemic. The request to use one time funding includes $8,052,781 from FY 2025 reversion funds and $2,186,243 from FY 2025 revenue true funds. The city provided an additional $6.2 million in additional City Revenue based on the City's Revenue Allocation, and an additional $5.5 million from the Commonwealth of Virginia. The school division expects to see a $1.1 million reduction in other and miscellaneous revenue due to no longer being able to charge indirect costs against the expiring grants.

The School Nutrition Fund expects to see an increase of $2.1 million (7.9%) in the Proposed FY 2027 Operating Budget. Additional funding is provided from state and federal meal reimbursements and projected fund balance. This increase is

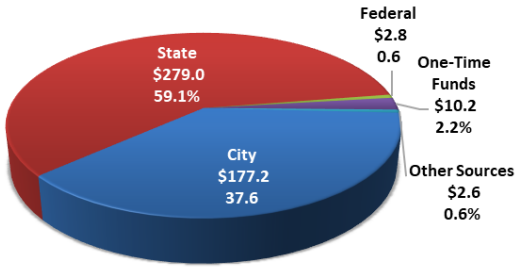
necessary to cover increased food costs as a result of inflation, a 2% salary increase for school nutrition staff and high school dining hall renovations.

Programs funded from the Grants/Special funds are projected to increase $4.5 million (10.7%) over the FY 2026 adopted budget. The increase in the grants fund reflects a comprehensive review of prior-year activity, during which Norfolk Public Schools identified and corrected previously omitted grants. These grants are now being properly recorded, resulting in a more accurate and complete representation of grant-funded resources.

The Capital Improvement Fund increases $78.0 million (474.4%) related to the rebuilding project for Maury High School and several high priority deferred maintenance projects including a $1.0 million request for renovation of the swimming pool at Camp Young which is severely dilapidated.

General (Operating) Fund Revenue

Norfolk Public Schools expects to receive $472.0 million in FY 2027 to support the operation of the school division. This represents an increase of $21.6 million (4.8%) above the FY 2026 adopted 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 $10.2 million of city reversion funding remaining in the FY 2024-25 budget.



State Revenues ($279.0 million)

The Fiscal Year 2027 budget is based on the Governor's 2026-2028 Biennial Budget.

State funds, which account for $279 million or 59.1% 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 FY2027 is .3393, which means the locality is responsible for 33.93% 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 FY2027 budget is based on an ADM of students in 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.

City Revenue ($177.2 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 percecnt 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 2027 funding totals $177.2 million, an increase of $6.2 million above FY 2026 funding levels. City revenue for FY 2027 is in two categories: $171.4 million for operations and $5.8 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 ($2.8 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 2027 is $1.68 million. This is a reduction of $1.6 million dollars when compared to the FY 2026 adopted Budget. This reduction is due to declining enrollment and a lack of students returning the federal impact aid survey.

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 a reduction of approximately $840,000 in line with historical trends when compared to the FY 2026 adopted budget.

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.

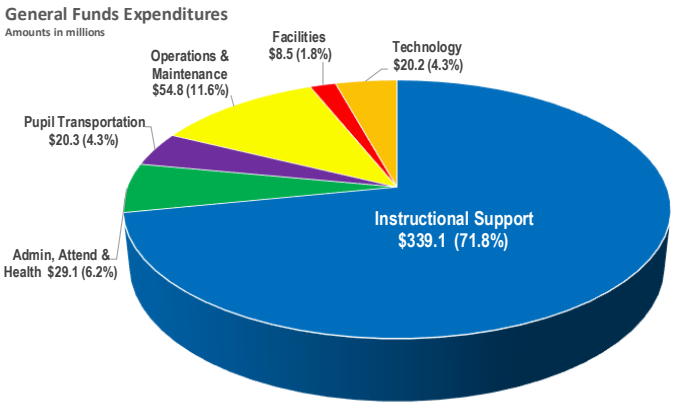
Other Local and Miscellaneous Revenue ($2.6 million)

Other local funds include revenue received from tuitions, fees, building rentals, the sale of surplus property, and insurance recoveries. This amount is $1.1 million less than FY2026 due to no longer having indirect costs to draw down from grants set to expire prior to FY 2026-27.

Superintendent's Proposed Operating Budget
FY 2026-27 Executive Summary

General (Operating) Fund Expenditures

The Fiscal Year 2027 Superintendent's Proposed Operating Budget reflects plans to continue 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 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 $472.0 million, it represents a $21 million (4.8%) increase above the FY 2026 budget. This is possible because of one-time funds amounting to $10.2 million, additional state funds of $5.5 million and city funding of $6.2 million.



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.

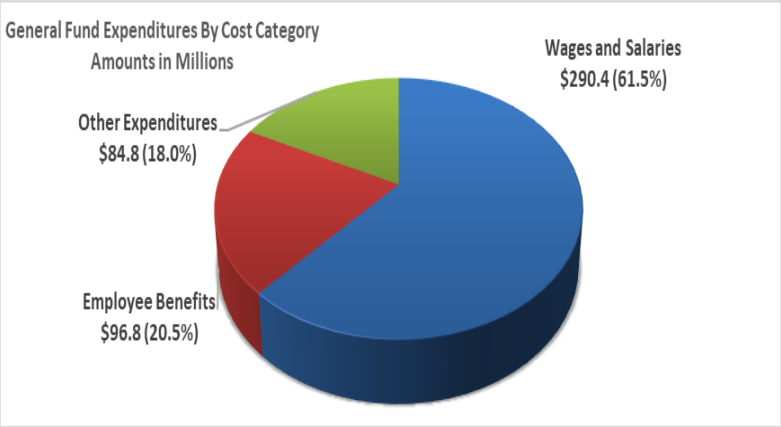
The table below provides a historical comparison of expenditures by categories.

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed FY2027	% Chg
Instructional Support	$ 255,216,889	$ 275,230,322	$ 321,799,723	$ 319,451,656	$ 339,077,049	6.1%
Administration, Attendance and Health	20,924,804	22,390,052	23,677,358	27,005,748	29,126,115	7.9%
Pupil Transportation	14,838,665	17,439,958	21,079,970	19,848,453	20,266,094	2.1%
Operations and Maintenance	40,062,683	45,801,715	51,905,395	54,535,585	54,809,602	0.5%
Facilities	475,295	2,624,051	3,549,011	8,346,786	8,480,351	1.6%
Technology	15,566,433	16,685,928	20,877,915	21,165,374	20,244,897	-4.3%
TOTAL	**$ 347,084,770**	**$ 380,172,027**	**$ 442,889,372**	**$ 450,353,602**	**$ 472,004,109**	**4.8%**

Superintendent's Proposed Operating Budget
FY 2026-27 Executive Summary

Staffing Overview

Staffing represents the largest single component of the General Fund; wages and benefits are 82.2% of the budget. The FY 2027 Operating Budget includes 4,191.5 full-time (FTE) positions for direct instruction and support services. Most positions are in Instructional Support (75.8%). In meeting budget targets, executive leadership aligned existing positions to address School Board priorities and the projected decline in student enrollment.



Staffing Changes

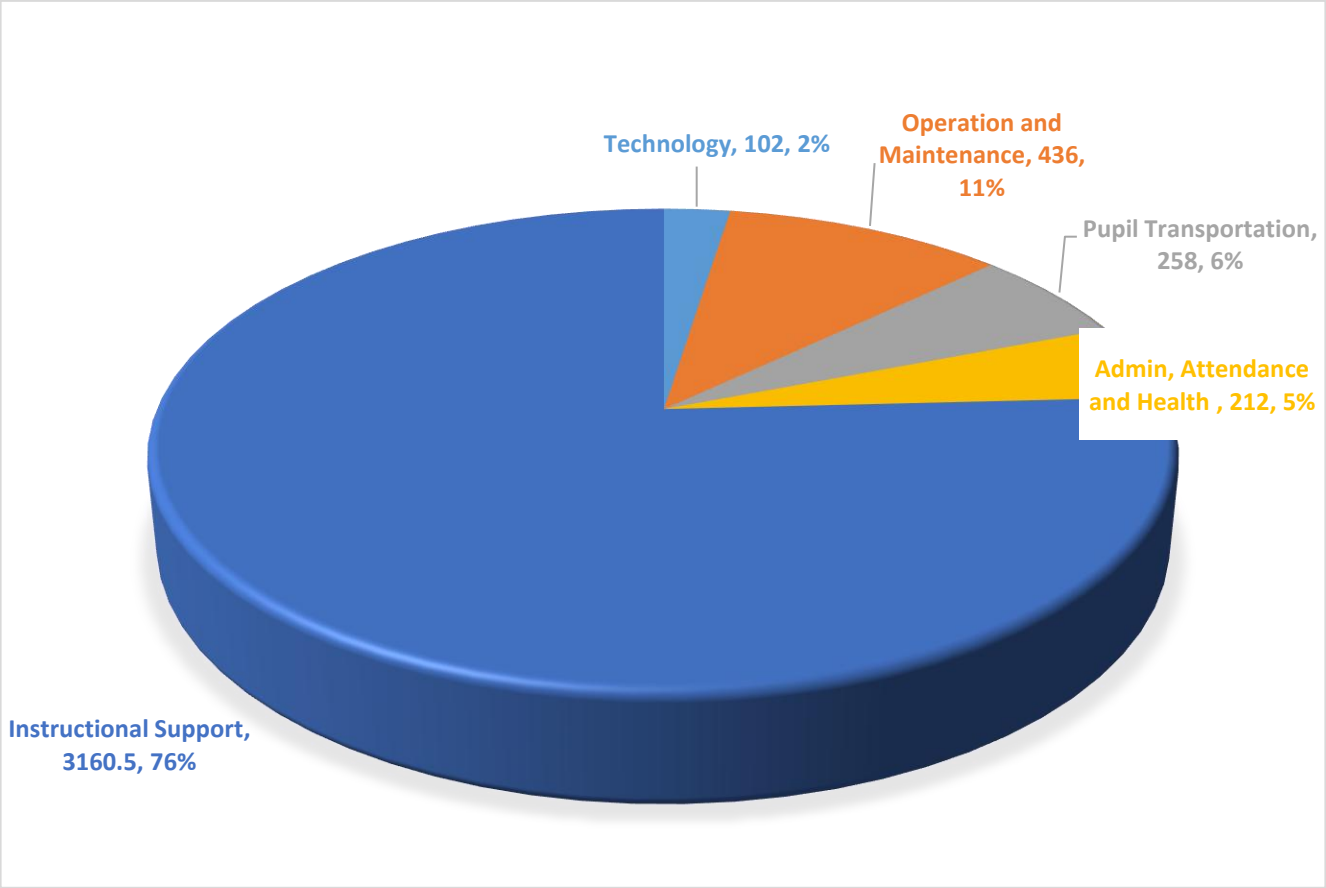
This budget includes the addition of fourteen (14) new full-time positions.

- Five Bus Drivers (5.0 FTEs) to support student transportation needs resulting from school closures and right-sizing initiatives, ensuring safe and reliable access to newly assigned schools
- Three Behavior Specialist positions(3.0 FTEs) and one Social Worker position(1.0 FTE) to address students' social-emotional learning needs and behaviors.($295,092)
- Three (3.0 FTE) Security Officers at elementary schools to strengthen campus safety and support a secure learning environment. ($192,000)
- One Preschool Teacher (1.0 FTE) and one Preschool Teacher Assistant (1.0 FTE) pending increase in Virginia Preschool Funds for three-year-olds.

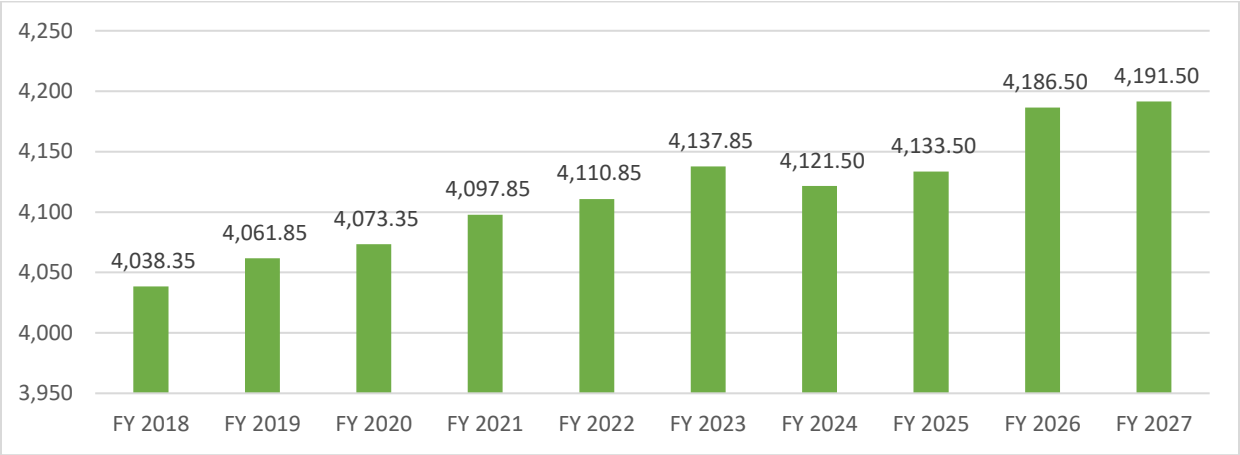
Due to the school consolidation plan 18 non-instructional positions will be eliminated in FY 2026-27. The elimination of positions reflect the closure of the facilities, not a reduction in the overall workforce. All impacted employees will be reassigned to existing vacancies within Norfolk Public Schools. No employees will be laid off as a result of this consolidation. Staffing adjustments will be managed through attrition and reassignments to ensure continuity of services across the division. The following positions will be eliminated: two Principals, two Assistant Principals, two school Nurse positions, two Student Data Specialist positions, Two Library Media Specialist positions, two Office Manager positions and six custodian positions.

Superintendent's Proposed Operating Budget
FY 2026-27 Executive Summary

Full-Time Equivalent Positions by Function



Position History – General (Operating) Fund – FY 2018 – 2027



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 2027 School Nutrition fund anticipates $29.5 million in revenue, an increase of 7.9% above the FY 2026 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 $47.4 million budgets, $38.5 million or 81.2% 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 last round of federal grants were awarded in 2021; no additional pandemic related grants are anticipated during FY 2027.

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.

Superintendent's Proposed Operating Budget
FY 2026-27 Executive Summary

Capital Improvement Projects Fund

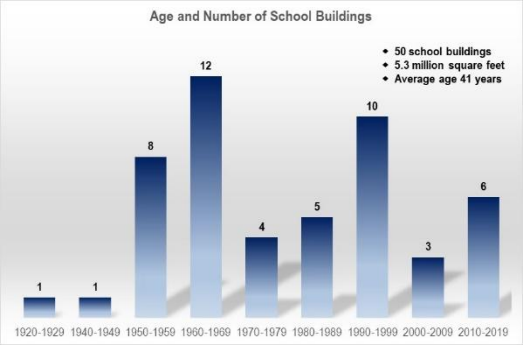
Revenues

Norfolk Public Schools is fiscally dependent on the City of Norfolk and, by state law, is not able to levy taxes or issue debt. In order to fund the capital improvements, the school division works with the City of Norfolk. Currently, the City provides capital funding from several sources, including the sale of city property, debt issuance, casino revenue and funds allocated through the city's revenue sharing policy. The City's revenue policy provides NPS with additional funding when City revenues exceed budgeted revenue. The FY 2027 CIP budget includes further funding for Maury High School. NPS was previously allocated a $30 million grant from the state along with $31.5 million of prior-year City of Norfolk funding to construct a new Maury High School. With the additional $158.5 million planned in the five-year CIP, the Maury project would be funded at a total of $220 million. In FY 2027, NPS is requesting the addition of the Maury Natatorium, at an additional $11.0 million dollars. The FY 2026-27 Capital Improvement Project budget totals $94.5 million. The request for capital funding for FY 2027 is significantly above the allocated FY 2026 funding level of $16.5 million by 474.4% or 78.0 million.

Expenditures

Capital Spending Plans for FY 2026-27 include:

- Rebuilding of Maury High School
  Build Maury High School Natatorium
- Improve heating and cooling systems at several schools
  (Chesterfield, Easton, Lake Taylor School, Madison, Taylor)
- Replace school buses – annual allocation
- Renovate Camp Young Pool



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 past three years, student enrollment has declined by an average of 300 students per year. Enrollment for FY 2027 is expected to decline by 375 (1.5%) students when compared with FY 2026 (September 2025) student enrollment data. Current projections for FY 2028 indicate a loss of an additional 400 students. Since FY 2017-18 student enrollment has declined by 448 (14.5%) students.
- A second major budget driver is the nationwide teacher shortage and labor market. The United States is experiencing widespread K-12 teacher shortages that have been long-standing and were worsened by the COVID-19 pandemic, with shortages occurring across geographic regions, subject areas, and schools serving high-poverty populations. These shortages stem from fewer individuals entering the profession, high attrition rates, and challenges in recruiting and retaining qualified teachers, which directly impact learning conditions and equity for students nationwide. NPS continues to experience high teacher vacancy rates despite reorganized hiring practices while also proposing pay increases and incentives to attract and retain qualified educators.
- 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 from state and local governments.
- While the total number of students attending NPS is declining, the number of students whose primary language is not English is growing. Additional resources are required to ensure these students are successful.
- Aging facilities and declining enrollment is another major trend. The Norfolk School Board's **Norfolk Public Schools Consolidation and Equity Transition Plan (2025–2034)** outlines a multi-year strategy of phased school closures, redistricting, and facility repurposing to respond to declining enrollment and right-size the district's footprint while aiming to maintain instructional continuity and equity for students and staff.

- Finally, many Norfolk students come from families experiencing economic hardship. According to the U.S. Census Bureau, approximately 17.3% of Norfolk residents live below the federal poverty level. These demographic trends require Norfolk Public Schools to offer innovative and diverse educational programs, along with coordinated wraparound services, to meet the academic and social needs of students and support their long-term success.

Budget Forecast – All Funds

Next year, the school division expects a sharp decrease in revenues due to the use of one-time funds in FY2027 to help balance the budget. Beyond FY2027, Norfolk Public Schools expects recurring revenues 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. 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 below.

Fund	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
General Operating Fund	$ 472,004,109	$ 471,000,387	$ 480,420,394	$ 490,028,802	$ 499,829,378
School Nutrition Fund	$ 29,036,647	$ 29,617,380	$ 30,209,728	$ 30,813,922	$ 31,430,201
Grants and Special Programs Fund	$ 47,408,313	$ 47,408,313	$ 47,408,313	$ 47,408,313	$ 47,408,313
Capital Improvement Projects Fund	$ 94,500,000	$ 111,200,000	$ 21,200,000	$ 28,000,000	$ 4,000,000
Total All Funds	**$ 642,949,069**	**$ 659,226,080**	**$ 579,238,435**	**$ 596,251,037**	**$ 582,667,892**

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.

Informational Section

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

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Proj FY 2027
Total Enrollment (Fall Membership)										
Pre-Kindergarten	**1,929**	**1,904**	**1,863**	**1,278**	**1,529**	**1,711**	**1,585**	**1,669**	**1,574**	**1,574**
% Change	-6.0%	-1.3%	-2.2%	-31.4%	19.6%	11.9%	-7.4%	5.3%	-5.7%	0.0%
K-12	**28,847**	**28,183**	**27,974**	**26,677**	**25,949**	**25,598**	**25,299**	**25,138**	**24,754**	**24,754**
% Change	-0.3%	-2.3%	-0.7%	-4.6%	-2.7%	-1.4%	-1.2%	-0.6%	-1.5%	0.0%
Total Enrollment	**30,776**	**30,087**	**29,837**	**27,955**	**27,478**	**27,309**	**26,884**	**26,807**	**26,328**	**26,328**
Change from previous year	-0.7%	-2.2%	-0.8%	-6.3%	-1.7%	-0.6%	-1.6%	-0.3%	-1.8%	0.0%
Percentage of Total Enrollment										
Students with Disabilities	13.2%	13.6%	14.3%	11.5%	13.5%	13.9%	15.1%	16.0%	17.7%	17.7%
English Learners	2.9%	2.8%	3.8%	3.1%	4.1%	5.0%	5.8%	6.9%	7.1%	7.1%
Economically Disadvantaged	65.2%	61.0%	63.3%	67.9%	60.6%	60.9%	62.2%	59.2%	57.4%	57.4%

Source: Virginia Department of Education

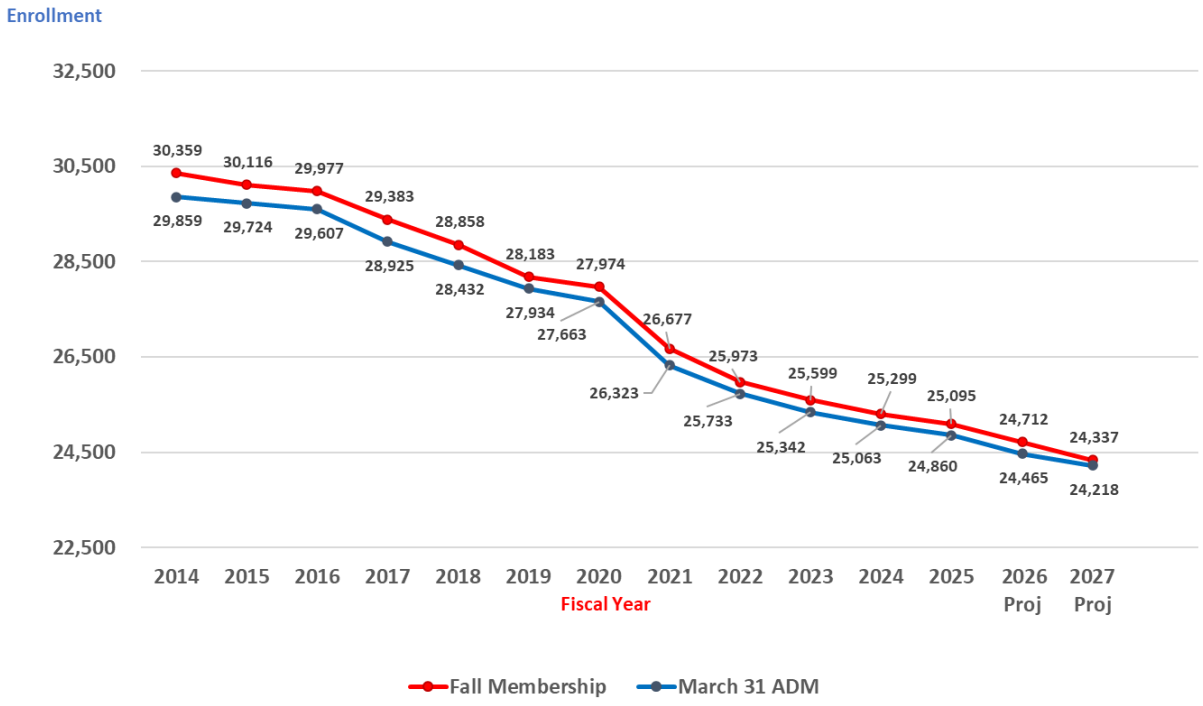
Notes:

➢ 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 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 who are eligible for free/reduced meals, receive Temporary Assistance for Needy Families, eligible for Medicaid, are migrant, or are experiencing homelessness.

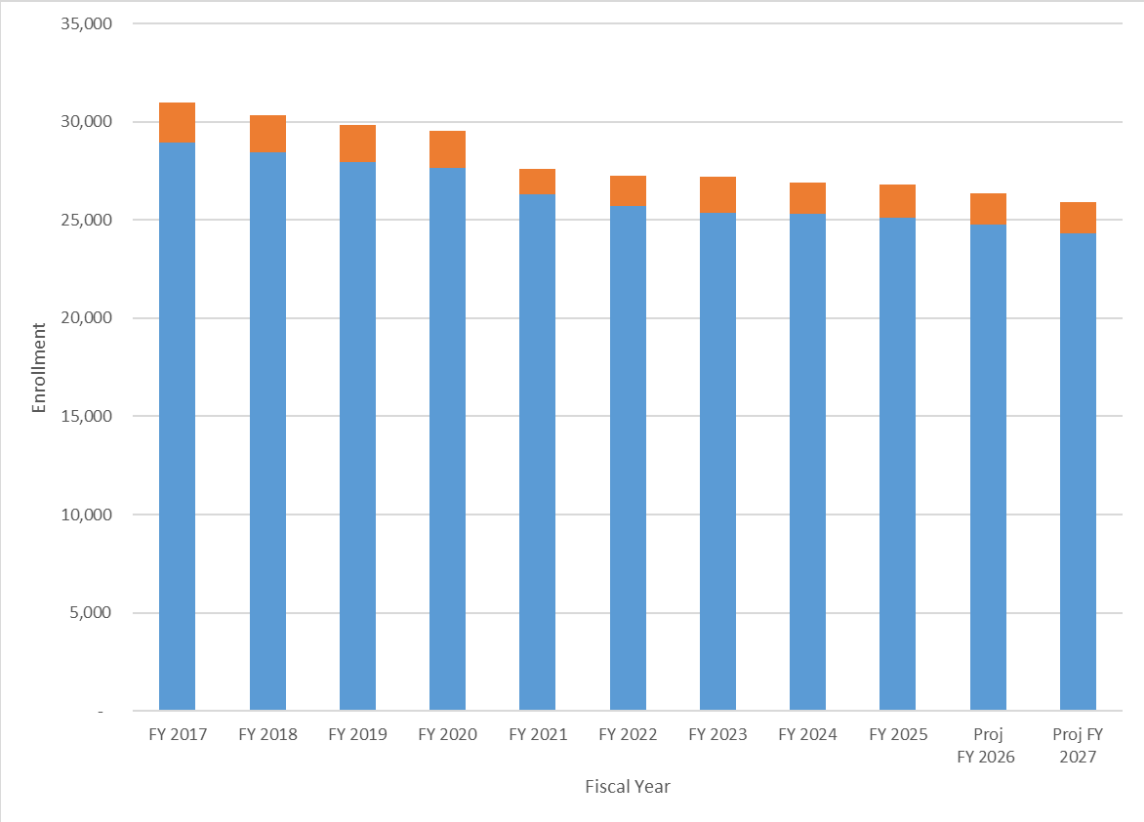
Student Enrollment and Average Daily Membership (ADM) Trends (Kindergarten-12)



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

For the past three years, student enrollment has declined by an average of 300 students per year. Enrollment for FY 2027 is expected to decline by 375 (1.5%) students when compared with FY 2026 (September 2025) student enrollment data. Since FY 2017-18 student enrollment has declined by 448 (14.5%) students. Schools are staffed based on September 30 fall membership (K-12) while state funding is based on the March 31st ADM.

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



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

ENROLMENT 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

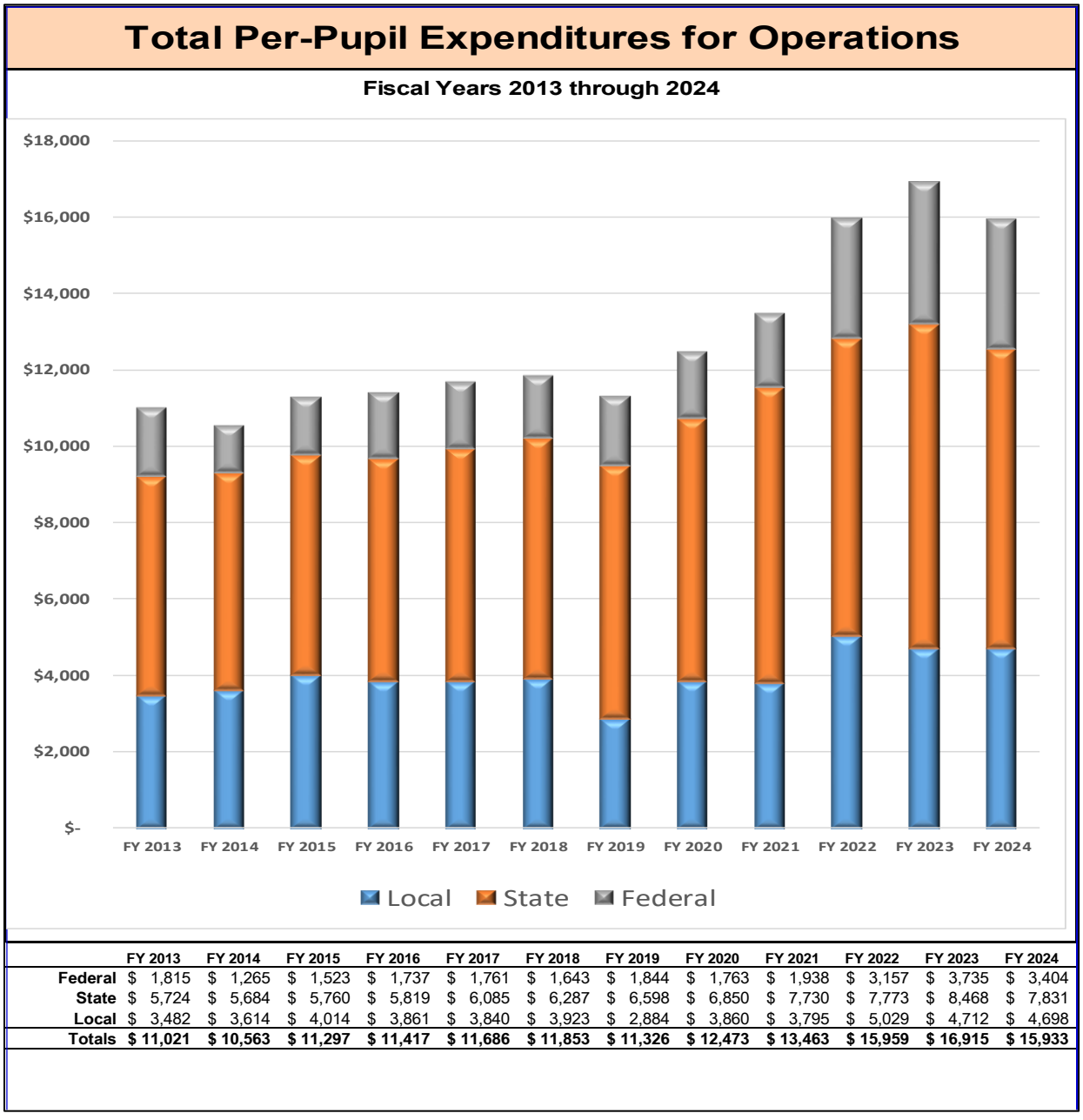
Internal Factors: Birth rate changes, population demographics (aging population), economy- business closures, military deployments/personnel shifts, residential redevelopment/demolition, private schools and COVID-19 impact.

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.

Superintendent's Proposed Operating Budget
FY 2026-27 Executive Summary

Per Pupil Expenditures for Operations by Source



	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Federal	$ 1,815	$ 1,265	$ 1,523	$ 1,737	$ 1,761	$ 1,643	$ 1,844	$ 1,763	$ 1,938	$ 3,157	$ 3,735	$ 3,404
State	$ 5,724	$ 5,684	$ 5,760	$ 5,819	$ 6,085	$ 6,287	$ 6,598	$ 6,850	$ 7,730	$ 7,773	$ 8,468	$ 7,831
Local	$ 3,482	$ 3,614	$ 4,014	$ 3,861	$ 3,840	$ 3,923	$ 2,884	$ 3,860	$ 3,795	$ 5,029	$ 4,712	$ 4,698
Totals	**$ 11,021**	**$ 10,563**	**$ 11,297**	**$ 11,417**	**$ 11,686**	**$ 11,853**	**$ 11,326**	**$ 12,473**	**$ 13,463**	**$ 15,959**	**$ 16,915**	**$ 15,933**

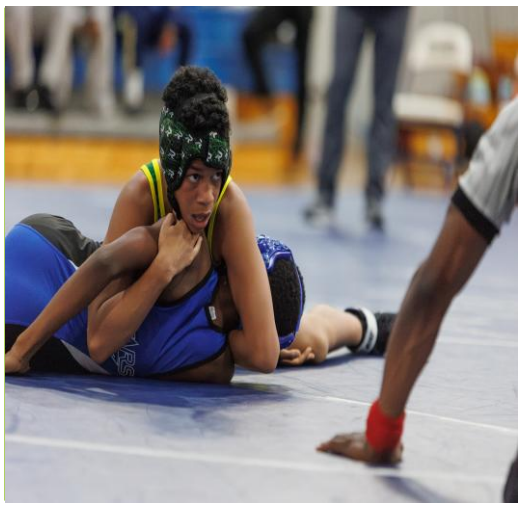
Source: Virginia Department of Education Annual School Report




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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 being home to Naval Station Norfolk, the world's largest naval base, which serves as headquarters for the U.S. Fleet Forces Command and supports the U.S. Atlantic Fleet. The base spans roughly 4,300 acres of land and 3,400 acres of water, with 14 piers and 11 aircraft hangars, accommodating over 75 ships and 130 aircraft and employing tens of thousands of service members and civilians.

Norfolk is also home to 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. Its 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% of the state's gross product.

Founded in the late 17th century, the City is a wonderful combination of old-world charm and present-day amenities. The city is home to the Virginia Opera, the Virginia Stage Company, the Attucks Theater, the Scope/Chrysler Hall complex, the Chrysler Museum of Art, the General Douglas MacArthur Memorial Museum, the USS Wisconsin battleship, the Norfolk Botanical Garden, Harbor Park and Nauticus, the National Maritime Center.

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.

As of 2025, Norfolk is also a hub for world-class healthcare services. The city is home to Eastern Virginia Medical School and its four internationally recognized research institutes; Sentara Healthcare, a not-for-profit integrated healthcare system that owns and operates 12 acute care hospitals serving Virginia and northeastern North Carolina — including Sentara Norfolk General Hospital (its flagship facility); and the 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, 2025 population is 229,428, which is a decline of approximately 3.53 % compared to April 1, 2020 (from 237,813 in 2020). This population is split racially roughly 41.5 % white (non-Hispanic) to 39.0 % black (non-Hispanic) (2023 estimate). School-aged children make up 24.0 % of the population. The median household income is $64,017 (2023 estimate). Approximately 17.3 % 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 change in the unemployment rate from approximately 3.1 % in December 2022 to around 3.4 % in early 2024 — an increase of about 0.3 percentage points This rate is lower than the United States rate (3.7 %) but slightly higher than the Commonwealth of Virginia's rate (3.0 %).

Norfolk Public Schools Profile

Norfolk Public Schools (NPS) is a core urban district in the Commonwealth of Virginia and the tenth largest division overall. The division enrolls a racially and economically diverse population of more than 26,000 students supported by a staff of more than 4,700 employees in 52 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

	FY2026	FY2027
Pre-Schools	3	3
Pre-Kindergarten/Elementary (PreK-2)	1	1
Elementary Schools (K-5)	25	23
Elementary/Middle (K-8)	6	6
Middle Schools	5	5
High Schools	5	5
Special Purpose Schools	7	7
Total	**52**	**50**

Student Fall Membership by Level

	FY2026 Budgeted	FY2027 Projected
High Schools	7,157	7,157
Middle Schools	5,443	5,443
Elementary Schools	12,154	12,154
Pre-Schools	1,574	1,574
Total	**26,328**	**26,328**

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 through the Fine and Performing Arts Pathway (grades 3-8), the Engineering and Sciences Pathway (grades 6-7), the Technology Pathway (grades 6-8), and the Leadership and Service Pathway (grades 6-7).
- Southside STEM Academy at Campostella' s (K-8) program incorporates Problem and Project-Based learning with a special emphasis on the area of Engineering. Its purpose is to increase early student value and awareness in S.T.E.M. areas of Science, Technology, Pre-Engineering, and Mathematics while preparing them with 21st Century skills necessary to meet the future demands of a globally competitive workforce.

At the High School Level

- The Academy of the Visual & Performing 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. During the 2023-2024 school year, Granby applied to be a candidate school for the International Baccalaureate Career related Programe. In 2024, the school went through the full IB CP Authorization visit and is currently waiting for the results to become only the 8th school in Virginia with an authorized IB CP Programme.
- 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.

Norfolk Public Schools Profile

- The Leadership Center for 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.

Auxiliary

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.

2025–2034 NPS School Consolidation & Equity Transition Plan

In March 2025, Norfolk City Council directed NPS to close nine schools due to declining enrollment, leading the School Board to vote in October 2025 to close schools by 2034. In December 2025, NPS presented the 2025-2034 NPS School Consolidation & Equity Transition Plan. The plan provides a clear path to right size the school district.

The purpose of the Transition and Equity Implementation Plan is to ensure a seamless, equitable, and strategic process for school consolidations, redistricting, and capital improvements across Norfolk Public Schools (NPS) from 2025–2034.

Each phase listed below details schools that are closed or repurposed to right sized students, families, and staff through organizational, instructional, and emotional transitions while maintaining academic excellence and operational continuity. It emphasizes fairness, inclusion, and improved outcomes for all stakeholders, minimizing disruption throughout each transition phase.

Phase I - 2025 collaborate with impacted administration to develop plan

2026–27 – Willoughby ECC – Closure
2026–27 – Oceanair ES – Repurpose to Pre-K Center and Transition Current Students Out
2026–27 – Norview ES – Closure

Phase II - Summer 2026 collaborate with impacted admin to develop plan

2027–28 – Rosemont Specialty – Repurpose (AOIS, Young Scholars, and Ghent Programs)
2027–28 – Tarrallton ES – Closure 2027–28 – P.B. Young ES – Closure (pending demolition timeline)
2027–28 – Granby ES – Closure 2027–28 – Ghent K–8 – Closure and relocation to Rosemont

2027–28 – Lindenwood ES – Repurpose (Professional Development Center) *Timeline to be repeated and strengthened by insights from 2026-27

Phase III - Summer 2027 collaborate with impacted administration to develop plan

2028–29 – SECEP K–12 – Closure and relocation to Chesterfield ES

2028–29 – Chesterfield ES – Repurpose 2028–29 – Jacox ES – Begin rebuild planning

2029–30 – Berkley ECC – Closure (dependent on St. Helena upgrades) *Timeline TBD by insights from 2027-28

Phase IV- Summer 2028 collaborate with impacted administration to develop plan

2030–33 – Jacox ES – Rebuild

2030–33 – TBD ES (Suburban Park/St. Helena) – Rebuild

2030–33 – Lake Taylor HS – Renovation

2033–34 – Norfolk Technical Center HS – Closure (students to Lake Taylor HS)

NPS CONSOLIDATION & EQUITY TRANSITION PLAN (2025-2034)



2025–2034 NPS School Consolidation & Equity Transition Plan

Theme: Breaking Barriers, Building Bridges

Purpose

The purpose of this Transition and Equity Implementation Plan is to ensure a seamless, equitable, and strategic process for school consolidations, redistricting, and capital improvements across Norfolk Public Schools (NPS) from 2025–2034.

This plan supports students, families, and staff through organizational, instructional, and emotional transitions while maintaining academic excellence and operational continuity. It emphasizes fairness, inclusion, and improved outcomes for all stakeholders, minimizing disruption throughout each transition phase.

Theme: Breaking Barriers, Building Bridges

We are moving from Vision to Victory by breaking down barriers that limit opportunity and building bridges that connect every learner to the resources, relationships, and support they need to thrive.

Alignment with NPS Equity Priorities:

- Equitable resource alignment (funding, staffing, facilities, and programs)
- Inclusive and transparent community engagement
- Culturally responsive practices
- Data-driven accountability and progress monitoring
- Bridging opportunity gaps through equitable redistricting
- Ensuring clear communication, stakeholder collaboration, and equity throughout the transition process

Key Equity Performance Indicators

Educational Opportunity

- Maintain or improve access to rigorous instruction, advanced coursework, specialized support, and early learning quality for all affected students.
- Preserve instructional continuity across sending and receiving schools.

Resources and Facilities

- Ensure staffing, materials, and facilities readiness are aligned equitably across all impacted sites.
- Maintain reasonable student-to-teacher ratios and consistent per-pupil resources.

Geographic and Transportation

- Limit increases in commute times due to consolidation.
- Ensure transportation routes meet safety and on-time standards.

Workforce Diversity and Stability

- Retain staff from closing schools and maintain diversity across receiving schools.
- Prevent involuntary job loss through proactive planning.

Student Well-Being and Climate

- Provide trauma-informed support and maintain stable attendance, discipline, and climate support.
- Host transition activities/resources for students and families.

Family and Community Voice

- Ensure clear, multilingual, timely communication with families.
- Provide inclusive engagement opportunities for all stakeholders.

Monitoring and Accountability

- Conduct regular Equity Impact Reviews.
- Provide monthly progress updates and an annual Equity report.
- Implement timely corrective actions when issues arise.

2025–2034 NPS Division School Consolidation & Equity Transition Team

- Dr. James Pohl, Interim Superintendent of Norfolk Public Schools
- Mr. Bruce Brady, Executive Director, Curriculum & Instruction
- Dr. Michael Cataldo, Chief Schools Officer
- Dr. Kelli Cedo, Senior Director, Early Learning & Title I
- Mrs. Julianne Flores, Senior Coordinator of EL Curriculum & Instruction
- Mr. Richard Fraley, Chief Operations Officer
- Mr. David Gaskins, Senior Coordinator, Facilities
- Dr. Valerie R. Griffin, Executive Director, Secondary and Specialty Programs
- Mrs. Carol Hamlin, Senior Director of Student Support Services
- Dr. D. Jean Jones, Executive Director of Elementary Schools - Cluster 1
- Ms. Lisa Mitchell, HR Business Partner
- Dr. Tonita G. Phillips, Executive Director of Elementary Schools - Cluster 2
- Mrs. Amanda Schilling, Director of Human Resources
- Mrs. Crystal Skinner, Director of Budget
- Mrs. Jerri Smith, Director, Innovation, Community Engagement, and Outreach
- Mr. Anthony Starks, Chief Financial Officer
- Dr. Glenda Walter, Executive Director, Learning Support & Special Education
- Mrs. Tiffany Whitfield, Director of Communication and Community Engagement
- Mrs. Lisa Winters, Senior Director, School Nutrition
- Mr. Jesse Zamora, Senior Director, Information Technology

Phase 1: School Planning, Consolidations, and Transitions — 2025–2026

A. Willoughby Preschool to Oceanair Elementary:

Impacted Schools:

Mr. Gates, Principal – Willoughby Preschool

Oceanair Elementary (Mr. Koonce, Principal)

Purpose: To move Willoughby Preschool students and staff into Oceanair Elementary while maintaining early learning quality, family engagement, and instructional alignment.

School Transition Committee Members:

- Administrators
- Instructional Leadership Team
- Student Data Specialist (current no position allocated)
- Office Manager
- Custodian/Facilities Manager
- Family Engagement Specialist
- Early Learning and Title I
- Learning Support
- Identify Bridge Ambassador (POC for Transition)

Community & Parent Representatives:

- Civic League Representative
- PTA Representative
- Parent Representative
- Local Faith-Based Representatives and Community Organizations

B. Norview Elementary to Sherwood Forest & Tanners Creek (Pending Redistricting):

Impacted Schools:

Mrs. Kathy Caple, Principal – Norview Elementary

Mr. Dennis Holland, Principal - Sherwood Forest Elementary

Mrs. Ronda Harris, Principal - Tanners Creek Elementary

Purpose: To ensure smooth reassignment of Norview Elementary students and staff, equitable distribution of resources, and preservation of academic and social supports during the closure and reassignment process.

School Transition Committee Members:

- Administrators
- Instructional Leadership Team
- Student Data Specialist (currently no position allocated)
- Office Manager
- Custodian/Facilities Manager
- Family Engagement Specialist
- Early Learning and Title I
- Learning Support
- Identify Bridge Ambassador (POC for Transition)

Community & Parent Representatives:

- Civic League Representative
- PTA Representative
- Parent Representative
- Local Faith-Based Representatives and Community Organizatitions

C. Oceanair Elementary to Ocean View, Bay View, & Mary Calcott (Pending Redistricting):

Impacted Schools:

Mr. Koonce, Principal – Oceanair Elementary

Mrs. Jennifer Murphey, Principal - Ocean View Elementary

Dr. Laura Baez-Akbik, Principal - Bay View Elementary

Mrs. Danielle McIntyre, Principal - Mary Calcott Elementary

Purpose: To ensure smooth reassignment of Oceanair Elementary students and staff, equitable distribution of resources, and preservation of academic and social supports during the closure and reassignment process.

School Transition Committee Members:

- Administrators
- Instructional Leadership Team
- Student Data Specialist
- Office Manager

- Custodian/Facilities Manager
- Title 1/Early Learning
- Family Engagement Specialist
- Learning Support
- Identify Bridge Ambassador (POC for Transition)

Community & Parent Representatives:

- Civic League Representative
- PTA Representative
- Parent Representative
- Local Faith-Based Representatives and Community Organizations

School Transition Committees Timeline and Action Steps

Principal/Employee Transition Plan: Merged Timeline Goals

1. Ensure a smooth and equitable transition for all employees and students.
2. Retain effective staff and minimize disruption to school operations.
3. Provide transparency, communication, and support throughout the process.
4. Complete most staff placements by **March 16, 2026.**

Phase 1 - 2025 collaborate with impacted administration to develop plan
2026–27 – Willoughby ECC – Closure (relocate Pre-K to Oceanair ES)
2026–27 – Oceanair ES – Repurpose to Pre-K Center and Transition Current Students Out
2026–27 – Norview ES – Closure

Date/Timeline	Action Steps	Responsible Parties
November 2025	Principal Overview Meeting/ Expectation Deliverables Launch Equity Transition Support Plan (ETSP) Template discuss during data meetings and as needed	SLD: Executive Directors Principals: Willoughby, Oceanair, Sherwood

		Forest, Tanners Creek, Norview, Bay View, Ocean
	Data & Impact Mapping (ongoing) to look at student reassignment data (demographic data)	Principals: Willoughby, Oceanair, Sherwood Forest, Tanners Creek, Norview, Bay View, Ocean Ocean View,and Mary Calcott
	Conducted a site assessment at Oceanair to repurpose the building into an ECC. Updates include making accommodations in bathrooms to support younger students, adding a playground for younger students, upgrading lighting, painting, adding fencing, removing the 8 mobile classrooms from the property and having contractors replace the exterior windows.	Operations
	Conduct audit to analyze transportation routes, travel times, and accessibility impact on students through an equity lens.	Director of Innovation, Community Engagement and Outreach
December 2025	Communicate Human Resources survey purpose and deadlines during staff meetings and via email prior to HR proposed date of distribution	Principals
	Staff and program inventory to include staff demographics, instructional resources, and program access. Consider needs/gaps in advanced learning, special education, ELL, or early learning.	Director of Innovation, Community Engagement, and Outreach & Communications
	Monitor ETSP and provide ongoing support and alignment.	
	Plan and market a family and	

	community engagement listening sessions at Norview, Willoughby, and Oceanaire that will be offered bi-monthly starting in Jan.	
January 2026	Establish a planning committee including staff, families, students, and community representatives. Identify themes, activities, and recognitions that highlight the school's legacy and accomplishments. Coordinate logistics such as venue, schedule, communication, and materials. Collaborate with the division's communications team to promote events and ensure alignment with district messaging. Collaborate with principals of closing schools to plan inclusive transition activities and events (April/May 2026). Bridge Planning for Students: • Engage school staff, student leaders, and parent organizations to support welcoming efforts. • Provide opportunities for students and families to tour the school, meet teachers, and learn about programs, routines, and school culture. • Work with the division's communications and family engagement teams to ensure consistent messaging and outreach. • Gather feedback from participants to strengthen community connections and refine transition supports. Host a multilingual family listening session. • Identify "Bridge Ambassador" for	Principals, School Leadership Team & Eds Principals, School Leadership Team, Family Engagement Specialist, Communications, Executive Directors, & Director of Innovation, Community Engagement, and Outreach

	each school to support transitions	
January 9, 2026	Communicate the deadline of January 9, 2026, for completing the staffing survey clearly to all staff. Monitor participation and provide reminders prior to the due date. Confirm submission rates with HR or division leadership. Establish public facing email to field school consolidation efforts via website for each building.	Principals, School Staff, & EDs Director of Innovation, Community Engagement, and Outreach
January 15–February 2, 2026	Communicate transfer eligibility, process, and timeline to all impacted staff. Collaborate with Human Resources regarding available positions. (Pending Redistricting) Provide support and guidance to employees navigating transfer options. Monitor participation and ensure equitable access to transfer opportunities.	Principals & EDs Director of Innovation, Community Engagement, and Outreach
February 2–February 15, 2026	Collaborate with Executive Directors and Human Resources to identify staffing needs within receiving schools. Review staff qualifications, certifications, and preferences to ensure equitable and strategic placement decisions. Communicate placement updates promptly to impacted employees. Provide transition support to ensure smooth onboarding and integration into new school communities.	HR, Principals, Executive Directors & Director of Innovation, Community Engagement, and Outreach

February 15–March 6, 2026	Communicate staffing updates to school leadership teams and staff. Collaborate with HR onboarding and support plans for newly assigned personnel. Presentation of the draft plan for the first year of the redistricting plan for students from Oceanair and Norview. Conduct Public Hearing on Redistricting plan for Oceanair and Norview Elementary Schools.	Principals & Executive Directors Operations/Woolpert School Leadership, Operations
March 6–March 31, 2026	Communicate move-out dates, expectations, and procedures to all staff in advance. Encourage employees to review available vacancies and submit transfer requests within the designated window. Collaborate with Human Resources to ensure equitable placement and timely processing of transfers. Monitor participation and provide necessary guidance or clarification to staff. Strengthen community connections and continue to refine transition supports. Host another multilingual family listening session at each school. Coordinate with Communications to share closure highlights, legacy stories, and transition updates across division platforms. Board vote on redistricting plan for Oceananir and Norview Elementary Schools. Create and publish enrollment plan for students entering Norfolk Public Schools within a zone for a school being closed to give the option of enrolling in their future school.	Operations HR, Principals, Executive Directors, & Director of Innovation, Community Engagement, and Outreach School Leadership, Operations

March 31, 2026 (4–6 PM)	Attend the event and represent your school's staffing needs and culture. Engage with potential candidates to discuss available roles and answer questions. Collaborate with Human Resources and other school leaders to ensure equitable placement of staff. Follow up with HR after the fair to confirm candidate selections and next steps.	HR, Principals & Executive Directors
April–May 2026	Collaborate with staff, families, and community partners to design meaningful events that celebrate school history, achievements, and relationships. Provide opportunities for reflection, recognition, and closure for students and staff. Coordinate with receiving schools to facilitate smooth transitions and foster a welcoming environment for incoming students and employees. Document celebrations and share highlights with the division's communications team. Host final multilingual family listening session at each school. Contract a moving company to move teachers' instructional materials from Willoughby to Oceanair, Norview to transition schools, and Oceanair to transition schools. Coordinate with Operations, Facilities, Accounting, Title I, Early Learning and IT departments to manage packing, storage, and transfer of materials and equipment.	Principals, School Leadership Team, Community Partnership, Communications, Director of Innovation, Community Engagement, and Outreach & Executive Directors Operations Accounting and Operations

June 1–14, 2026	Ensure proper documentation and inventory of school property prior to relocation. Provide support and flexibility for staff as they prepare classrooms and offices for closure. Confirm completion of all move-out tasks and facility readiness for turnover. Close the schools. Begin asset assessments at Oceanair, Willoughby, and Norview relocating assets to other NPS schools. Begin construction projects at Oceanair.	Principals, School Leadership, Facilities, Information Technology & Executive Directors Accounting and Operations
June 15, 2026	Review and approve any school-specific messaging, photos, or media releases related to the closure. Support the development of thank-you messages or recognition pieces for staff, students, and families. Ensure communication channels remain open for families and employees during the transition period. Document lessons learned and feedback to inform future school Transitions. Open website designed by Woolpert that will allow parents to view the school their students will attend for 2026.	Principles, School Leadership, Executive Directors, Communications Operations

Phase II - Summer 2026 collaborate with impacted admin to develop plan

2027–28 – Rosemont Specialty – Repurpose for AOIS, Young Scholars, Ghent programs
2027–28 – Tarrallton ES – Closure
2027–28 – P.B. Young ES – Closure (pending demolition timeline)
2027–28 – Granby ES – Closure
2027–28 – Ghent K–8 – Closure and relocation to Rosemont
2027–28 – Lindenwood ES – Repurpose (Professional Development Center)
***Timeline to be repeated and strengthened by insights from 2026-27**

Date/Timeline	Action Steps	Responsible Parties
October 2026	Hold Public Hearing for redistricting of Tarrallton, P.B. Young, Granby, and Lindenwood Elementary Schools.	School Leadership, Operations
November 2026	School Board vote on redistricting plan for Tarrallton, P.B. Young, Granby, and Lindenwood Elementary Schools.	School Leadership, Operations
February 2026	Meet with principals of Rosemont, Ghent, Tarrallton, P.B. Young, Granby, and Lindenwood to discuss timeline development for transitions in 2027-2028. Collaborate with SECEP on move from current building to Chesterfield during the 2028-2029 School Year	Principles, School Leadership, Executive Directors, Operations, Communications School Leadership, Operations
March 2026	Develop School-Level Transition Teams	Principals, School Leadership, Communications
April 2026	Finalize transition planning timelines for the 2027-2028 school closures.	Principals, School Leadership, Operations, Communications
Phase III - Summer 2027 collaborate with impacted administration to develop plan 2028–29 – SECEP K–12 – Closure and relocation to Chesterfield ES 2028–29 – Chesterfield ES – Repurpose 2028–29 – Jacox ES – Begin rebuild planning 2029–30 – Berkley ECC – Closure (dependent on St. Helena upgrades) ***Timeline TBD by insights from 2027-28**		
Date/Timeline	**Action Steps**	**Responsible Parties**
October 2026	Hold Public Hearing for redistricting of Chesterfield Elementary School.	School Leadership, Operations

November 2026	School Board vote on redistricting plan for Chesterfield Elementary School. Develop plan for Southside schools, Berkley ECC and St. Helena for movement of students.	School Leadership, Operations School Leadership, Operations, Communications
February 2026	Meet with principal of Chesterfield ES to discuss timeline development for transitions in 2028-2029 closure.	Principles, School Leadership, Executive Directors, Operations, Communications
March 2026	Develop School-Level Transition Team	Principals, School Leadership, Communications
April 2026	Finalize transition planning timelines for the 2028-2029 school closures.	Principals, School Leadership, Operations, Communications
Phase IV- Summer 2028 collaborate with impacted administration to develop plan 2030–33 – Jacox ES – Rebuild 2030–33 – TBD ES (Suburban Park/St. Helena) – Rebuild 2030–33 – Lake Taylor HS – Renovation 2033–34 – Norfolk Technical Center HS – Closure (students to Lake Taylor HS)		
Date/Timeline	**Action Steps**	**Responsible Parties**
TBD	Dependent on funding of renovation for LTHS and St. Helena and rebuild of Jacox.	School Leadership, Operations, Communications

Equity Transition Support Plan (ETSP) Checklist (Word Format)

Note: The ETSP will be in an electronic format for convenience. Here is the outline of the contents of the form

School Name: Receiving School:

Date:

Planning Phase: Phase I Phase II Post-Implementation

Educational Opportunity

Checklist Items
[ ] Rigorous instruction access maintained
[ ] Advanced coursework available
[ ] Specialized services uninterrupted
[ ] Learning programs and quality maintained
[ ] Instructional continuity ensured

Geographic and Transportation

Checklist Items
[ ] Minimal increase in commute times
[ ] Routes meet safety standards
[ ] On-time bus performance
[ ] Adjustments communicated to families

Resources and Facilities

Checklist Items
[ ] Equitable staffing
[ ] Adequate materials and supplies
[ ] Facility readiness confirmed
[ ] Reasonable student-to-teacher ratios
[ ] Consistent per-pupil resources

Workforce Diversity and Stability

Checklist Items
[ ] Staff retention prioritized
[ ] Workforce diversity maintained
[ ] No involuntary job losses
[ ] Placement plans complete

Student Well-Being and Climate

Checklist Items
[ ] Trauma-informed supports available
[ ] Attendance stable
[ ] Discipline trends stable
[ ] Climate indicators positive
[ ] Transition supports for students and families

Monitoring and Accountability

Checklist Items
[ ] Equity Impact Reviews completed (ASM meetings)
[ ] Monthly updates submitted
[ ] Annual equity report
[ ] Corrective actions implemented

Family and Community Voice

Checklist Items
[ ] Clear and timely communication
[ ] Multilingual communication
[ ] Accessible engagement opportunities
[ ] Feedback collected and reviewed

Norfolk Schools

Elementary Schools

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

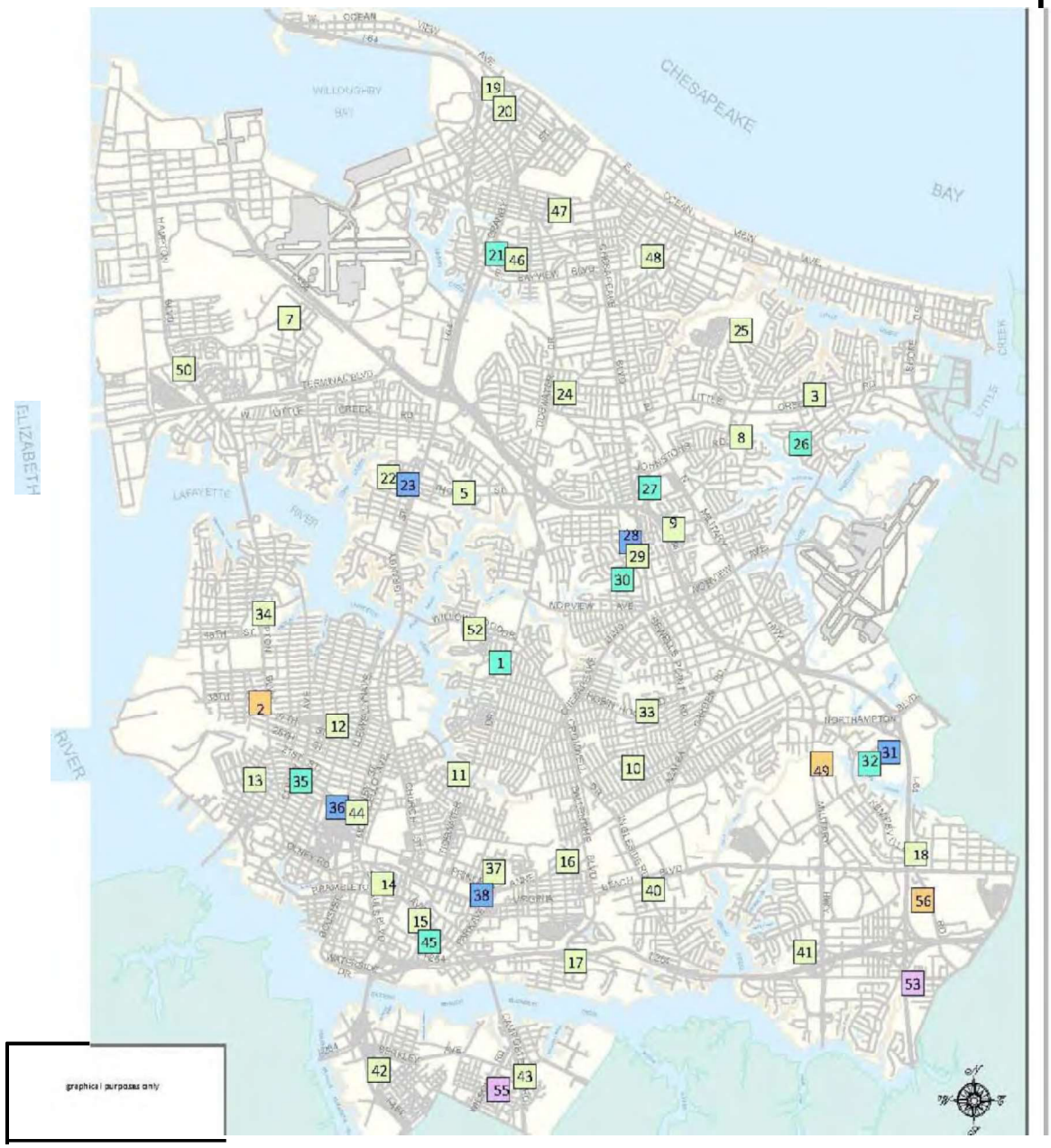
Pre-Schools

55	Berkley/Campostella EC	1530 Cypress Street	47	Oceanair	600 Dudley Avenue
18	Easton ECC at Fairlawn	1132 Wade St			

Special Purpose Schools

2	Madison Alternative Cen	3700 Bowden Ferry Rd	49	Norfolk Technical Center	1330 N. Military Highway

City of Norfolk, Virginia



Norfolk School Board



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



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



COL. KENNETH D. PAULSON
Member
Term expires: December 31, 2026



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



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



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



MS. JODI M. SLAUGHTER
Member
Term expires: December 31, 2026



MS. ATHENA ASH
Student Representative
Term expires: MAY 30, 2026



MS. MARIANNA CHANDLER-WYNN
Student Representative
Term expires: May 30, 2026



DR. JAMES POHL
Interim Superintendent
Appointed: July 5, 2025

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 ensure 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
- Strengthening Family and Community Engagement

Norfolk School Board

Strategic Plan



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 Public Schools
The cornerstone of a proudly diverse community

CONTINUING THE DRIVE

equity & excellence for all

Norfolk Public Schools STRATEGIC PLAN 2022-2027



FUTURE FOCUS

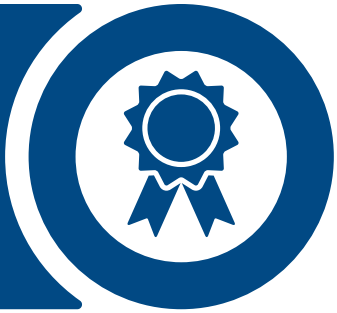
The following goals will guide our future work and help us focus our time and attention on the most important and impactful levers for improvement.



MEASURES are the outcomes that will tell us whether we are on track to meet our goals from fall 2022 when the plan is initiated until spring 2027 when implementation is complete. These measures may be updated over time. Each goal also has an accompanying set of **OBJECTIVES,** or approaches, and **STRATEGIES,** or more specific activities, that the division will undertake.

STUDENT EXCELLENCE

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



WORKFORCE

Attract, develop, and retain a highly effective workforce.



RESOURCES

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



COMMUNITY

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



SAFETY & CLIMATE

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



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

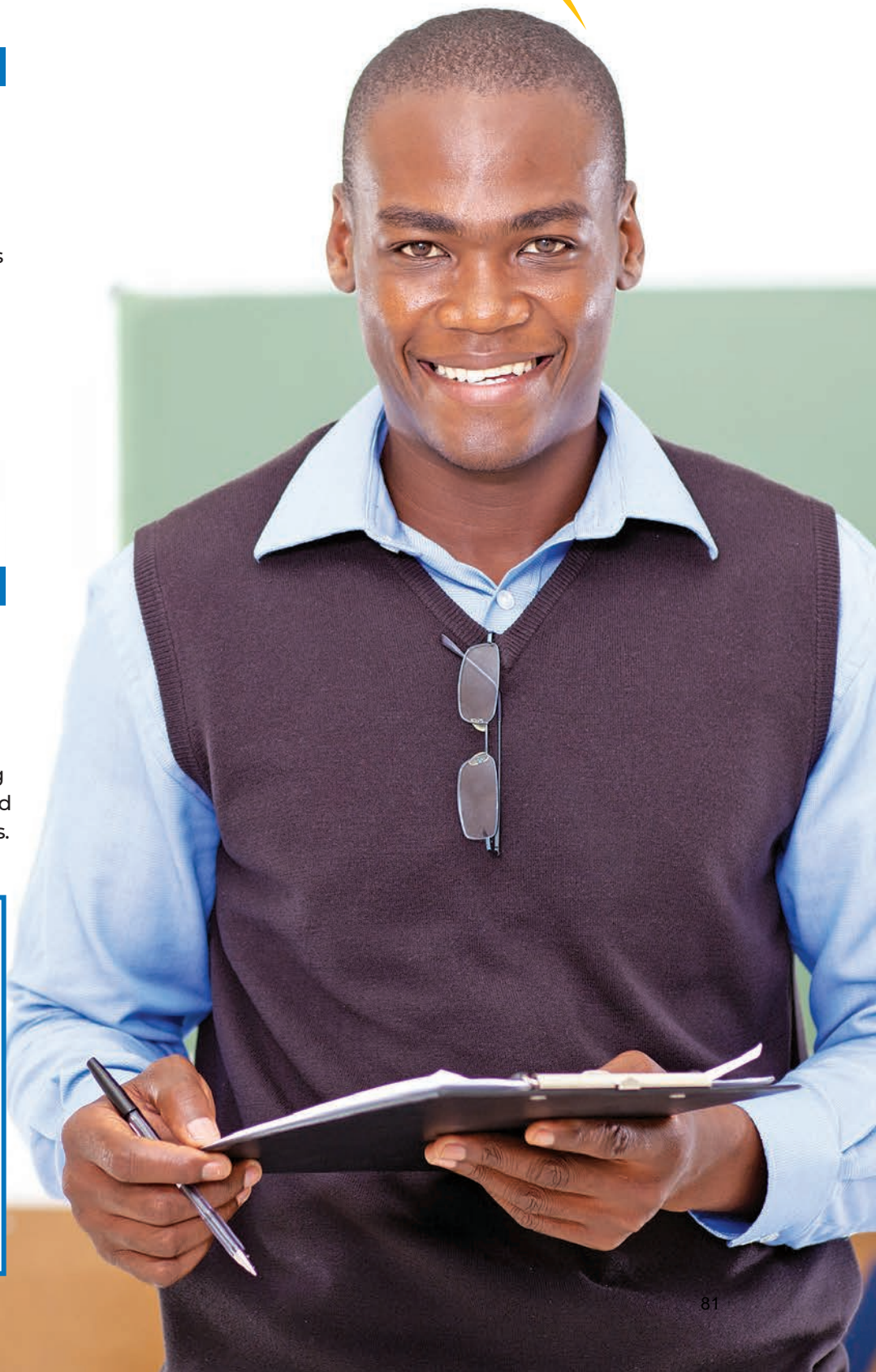
OBJECTIVE 2

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.

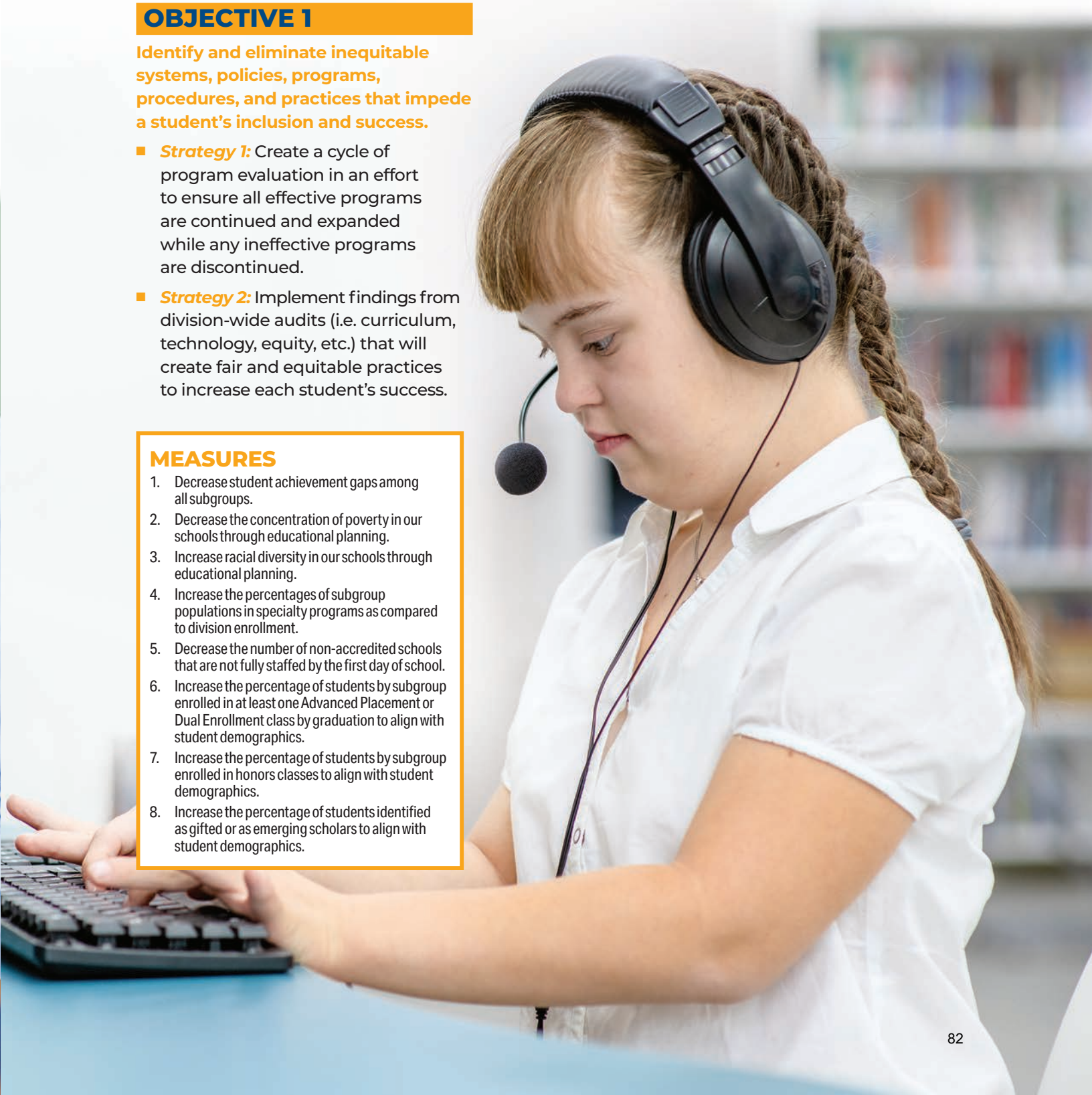
OBJECTIVE 1

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 percentages 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.

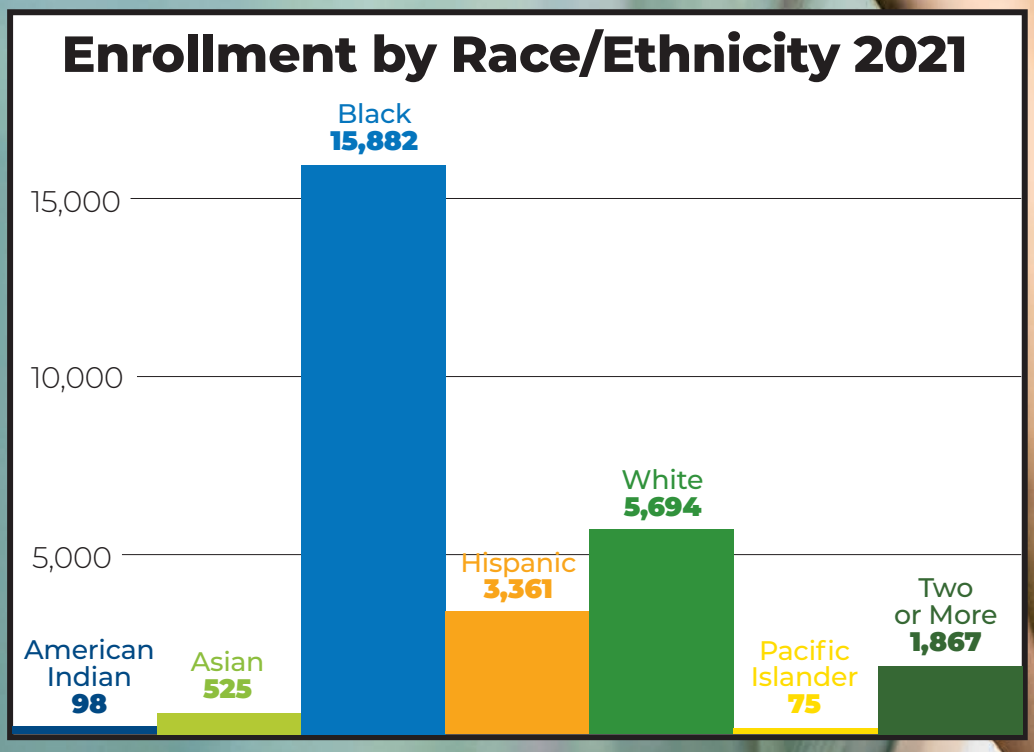


NORFOLK PUBLIC SCHOOLS BY THE NUMBERS

Norfolk Public Schools
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27,478

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(data from 2021-2022)



5,033

active, full-time EMPLOYEES

249

ADMINISTRATORS

2,450

SCHOOLS, PROGRAMS, CENTERS

PK: 3

Elementary: 27

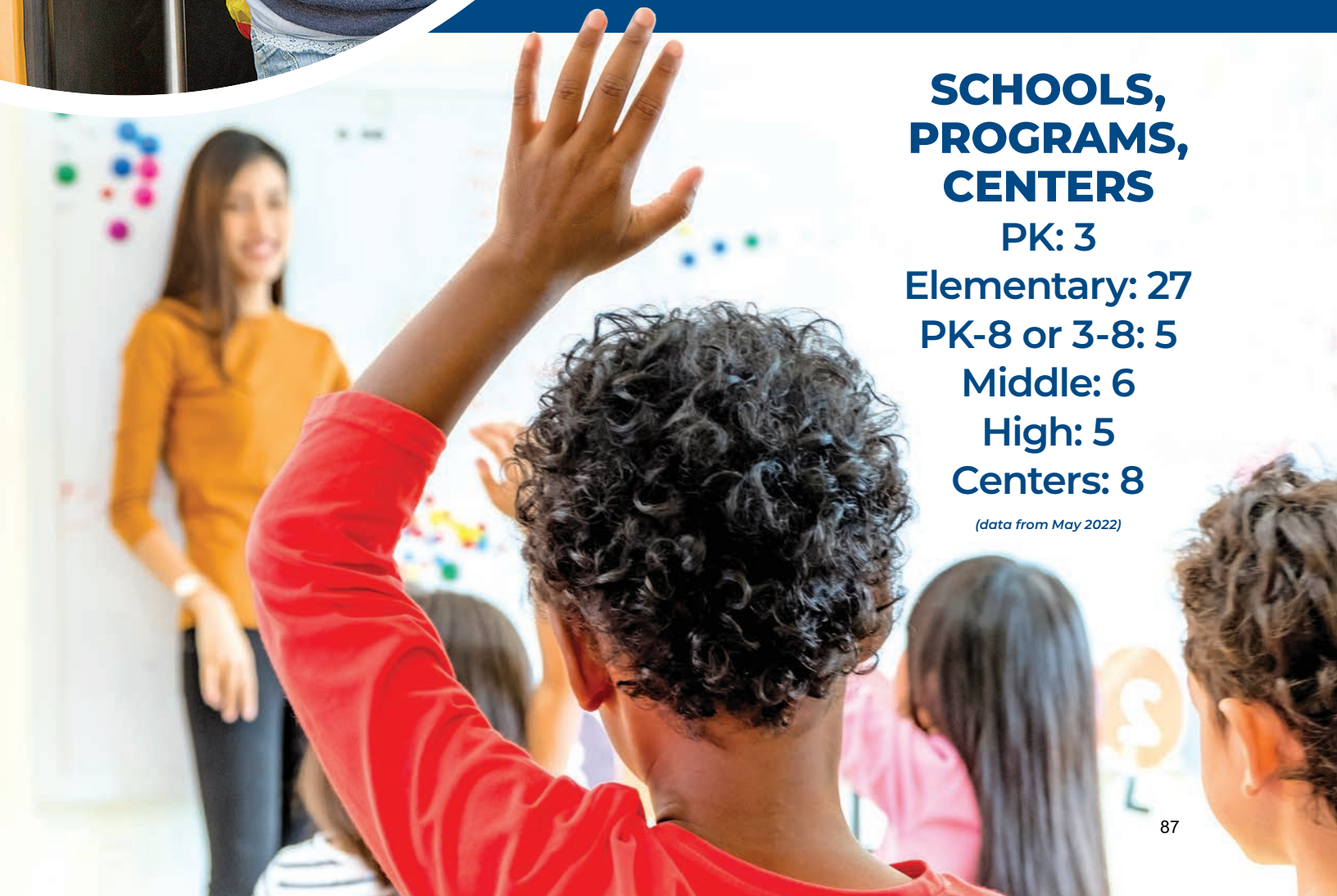
PK-8 or 3-8: 5

Middle: 6

High: 5

Centers: 8

(data from May 2022)



Teacher Educational Attainment 2020-2021

45% (1,100) Master's Degree

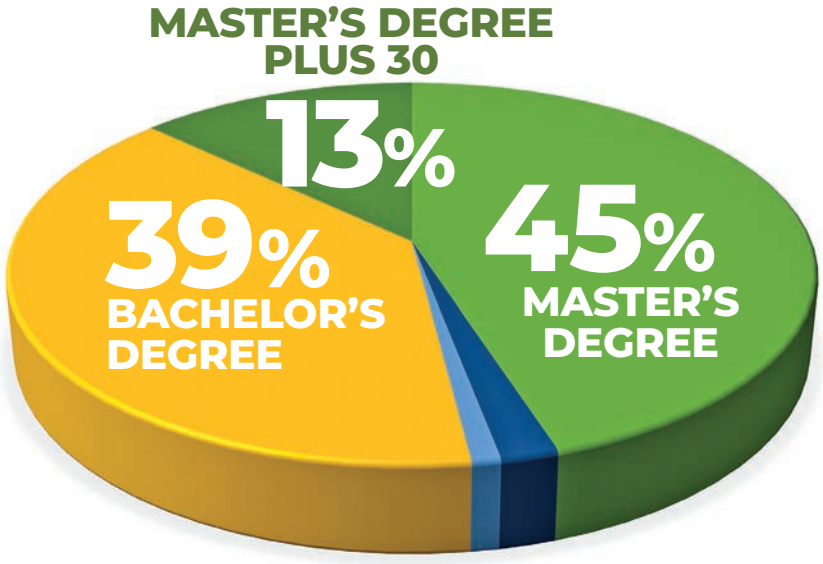
39% (964) Bachelor's Degree

13% (309) Master's Degree Plus 30

2% (55) Doctoral Degree

1% (22) Other

(data from 2021-2022)

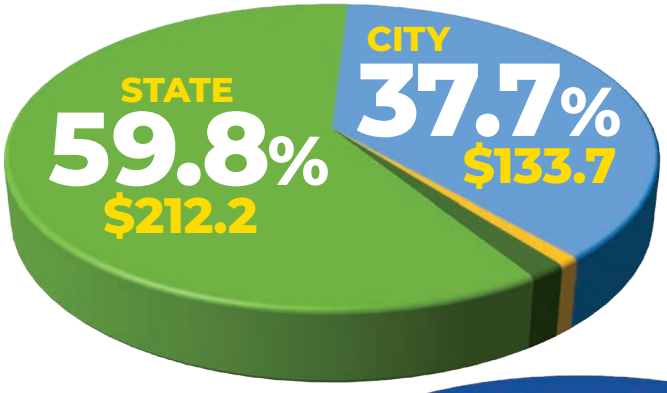


TEACHERS

60% WITH AN ADVANCED DEGREE

Fiscal Year 2022 Revenue

$354.9 MILLION



State $212.2 (59.8%)

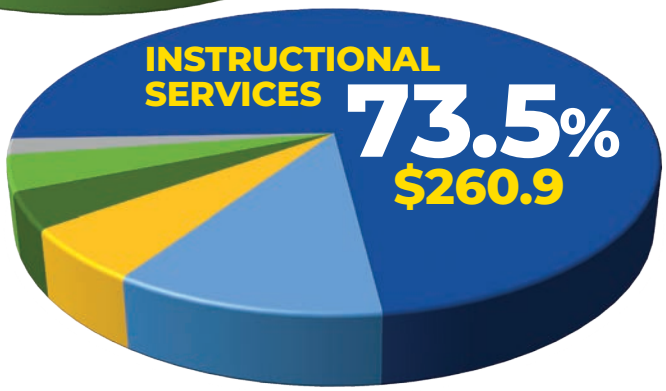
City $133.7 (37.7%)

Federal $5.7 (1.6%)

Other Local & Miscellaneous $3.2 (0.9%)

Fiscal Year 2022 Expenditures by Major Category

$ IN MILLIONS



Instructional Services $260.9 (73.5%)

Administration, Attend & Health $20.4 (5.7%)

Technology $13.5 (3.8%)

Operations & Maintenance $40.6 (11.4%)

Pupil Transportation $13.5 (3.8%)

Facilities $6.0 (1.7%)


CONTINUING
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for all

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.

Norfolk Public Schools
The cornerstone of a proudly diverse community

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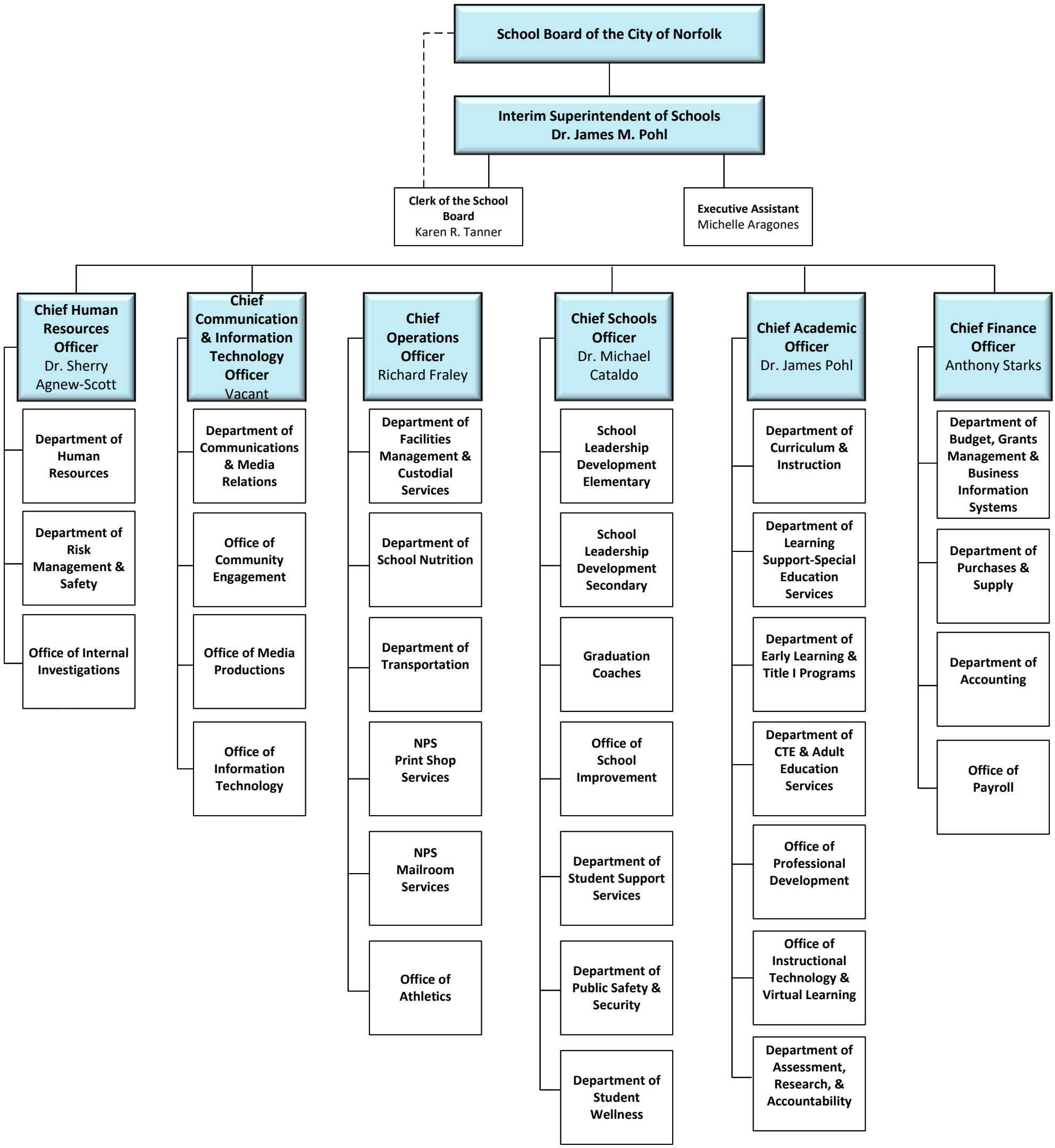








Norfolk Public Schools
Division Level Leadership
Organization Chart
SY2026-2027



Superintendent's Executive Leadership Team

Dr. James Pohl	Superintendent of Schools
Dr. Sherry Agnew Scoot	Chief Human Resources Officer
Vacant	Chief Communication & Information Technology Officer
Mr. Richard Fraley	Chief Operations Officer
Dr. Michael Caltaldo	Chief Schools Officer
Mr. Anthony Starks	Chief Finance Officer
Dr. James Pohl	Chief Academic Officer
Mr. Bruce Brady	Executive Director, Curriculum and Instruction
Dr. D. Jean Jones	Executive Director, Elementary Schools
Dr. Valerie Griffin	Executive Director, Secondary Schools
Dr. Tonita Phillips	Executive Director, Elementary Schools
Dr. Glenda Walter	Executive Director, Learning Support/Special Education Services
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. David Gaskins	Senior Director, Facilities Management and Custodial Services
Dr. Dennis Moore	Senior Director, Student Wellness
Mr. Jesse Zamora	Senior Director, Information Technology
Ms. Tiffany Whitfield	Director, Communications and Community Engagement
Mr. Stephen Suttmiller	Senior Coordinator, Athletics

School Division and School Level Accomplishments

School Level

- Booker T Washington High School received the 100-year Cognia Recognition as well as the Continuous Improvement Exemplar Award
- Maury High School received 2024 Advanced Placement School Honor Representative
- Maury High School Teacher received 2024 Secondary Art Educator of the year
- A student at Maury High School received the" Student Access" scholarship for $ 30,000
- This year, in addition to highlighting our specialty programs, Ghent was officially showcased and included under the specialty category for the first time. The event was a resounding success. Furthermore, the application process proceeded seamlessly due to our collaborative efforts with school counselors and principals, ensuring that all parents received timely and accurate information.
- Ingleside Elementary was recipient of the Educate to Elevate Grant-Community School Make-Over by over 25 local businesses.
- Ingleside Elementary hosted "Bring Your Legislator to School Day". Delegates, Board Members ad City Council Members attended
- 21 Century Grant Schools – Ingleside, Lindenwood, Coleman Place, Suburban Park Elementary Schools and Norview Middle School

Early Learning/Title I

- Partnered with Curriculum and Instruction to provide access to book programming across the division including baby books, ADR, K registration books, K readiness Kits, and summer select for Title I Prek-2nd grade. The baby book program alone has given out over 26,000 books with preschool and milestone QR codes.
- Monthly meetings with Curriculum and Instruction to plan for intervention to support ELA and Mathematics and moving toward creating cohesive documents. This will cause us to branch out even more into secondary with holding joint PD with the Math Senior Coordinators
- Virginia Quality Birth to 5 (VQB5) VQB5 recognized all preschool sites in NPS met expectations with two sites exceeding expectations (Granby and Chesterfield) during the first full year of implementation for all divisions in Virginia.
- Vision and Mission were created this year by FES and other stakeholders and is ready to be shared for the start of SY 25-26
- The MKV Family Welcome and Wellness Center/Program is open supporting MKV families and preschool and it has ensured over 1,000 families received resources needed.
- MKV Spring Pop up Event on June 1 was a success with over 200 families served.
- Joined ForKids to support MKV and the 757 Emergency Hotline
- The preschool model classroom at Grandy Village has had PD and FE events. Many preschool family engagement events have taken place at Grandy Village including reading, writing, SEL and wellness. 5th year with Wolf Trap Grant.
- Provided wellness series for MKV families and distributions of food and other items.
  United Way Strong Start served as Co-chair. Moved forward with collaboration with ASQs and Parent Cafes; Included in the strategic planning committee; improved membership and added members as needed which has helped FES get training and access to resources. It has also streamlined support at the school level
- Increased the number of students served in preschool by continuing with Community Walks in all parts of Norfolk with collaboration of the city and other internal and external stakeholders.

School Division and School Level Accomplishments

- Implemented the use of Title I Crate for monitoring and program evaluation. This has helped schools with compliance documents. It also helps us exhibit the purposeful ways schools are using Title I funding and staff.
- Title I Data Dashboard has been created. Title I Principals now have a one stop shop to their data for all areas of accountability
- MTSS Team held meetings for agenda planning, facilitating portions of the meeting, creating materials for the meeting and helping to facilitate the discussion around the implementation plan with T-TAC and the team.
- Working closely with SI Senior Coordinator and provided feedback on processes and documents. Coordinating efforts going forward for the CSI schools due to most being Title I schools.
- The Steering Committee is going strong going into the 5th year. This information has been used to guide preschool program decisions along with making more partnerships
- Ongoing PD for family engagement specialist which has increased our families access to quality resources inside and outside of school

Curriculum and Instruction/Professional Development

- Fully Implemented the newly adopted 2023 VDOE Math Standards of Learning.
- Transitioned from Division Science Fair to Science & Engineering Fair. This major initiative develops and promotes the use of the engineering design process in science classrooms to assist students to develop solutions to real-world problems.
- Development of quarterly assessments for grades 4-8 in a new assessment platform, Mastery Connect, to create an additional data point to monitor and progress student achievement in science.
- Establishing and Maintaining Community Partnerships with Elizabeth River Project (Learning Barge Trips; G.3, ES, ENV SCI; potential hands-on interdisciplinary STEAM training for teachers), NIWC Atlantic (STEM opportunities for teachers and students; S&EF Judges),
- EVMS/CHKD/General Academic Pediatrics – S&EF Judges
- Increased Performance in Unit Assessments - All division unit assessments in grades 3-7, and Biology demonstrate an improvement from the previous year. Unit Assessments in ADV SCI 7, Grade 8 and Earth Science demonstrate overall improvement from the previous year with the exception 1-3 units.
- Created a VLA Implementation - Facilitated significant district-wide improvement in alignment by leading the implementation of the Virginia Literacy Act (VLA). Developed and communicated the NPS Literacy Plan, ensuring a focus on High-Quality Instructional Materials (HQIM) and Evidence-Based Literacy Practices.
- Led the implementation of Student Reading Plans (SRPs) by coordinating with the Assessment, Research, and Accountability (ARA) Office to integrate them into PowerSchool, ensuring efficient data management.
- Developed detailed Unit 3/IRW test prep curriculum roadmap (including references to HQIM and links to additional instructional resources) to support planning and delivery of instruction aligned to 2024 English Standards and the IRW assessment.
- Facilitated *Lexia Mid-Year Metrics Review & Blended Learning Guide Reflection* with Secondary Reading Specialists; Specialists used data to develop an updated "Lexia Implementation Small Group Goals and Expectations" document to share with ILT's and teachers of Reading Support blocks. Provided Lexia usage/performance data to MS principals

School Division and School Level Accomplishments

Learning Support-Special Education

- The Department of Learning Support initiated monthly professional development cluster for special education teachers and teacher assistants supporting self-contained programs and acquired an adapted curriculum aligned to the Virginia Essentialized Standards of Learning to provide evidence-based high quality instructional materials for all students.
- Offered and led a year-long professional development cohort for NPS special education teacher assistants and teachers to become certified as Registered Behavior Technicians. This is the third annual cohort that Learning Support has offered bringing the total staff earning RBT certifications to 25.
- Offered and led a year-long professional development cohort for middle and high school special education teachers in use of the *Fundamentals in Sentence Writing*. *Proficiency in Sentence Writing*, and *Paraphrasing and Summarizing* Strategic Instruction Model (SIM) strategies to provide multi-sensory, structured, explicit instruction in English and language arts standards/skills for students with disabilities. This is the third annual secondary SIM cohort that Learning Support has offered.
- Offered and led a year-long behavior support professional development cohort. The cohort focused on behavior intervention and support of students with disabilities and included both general and special education teachers. Seventy-three general and special education teachers participated in this opportunity throughout the school year.
- The Department of Learning Support facilitated over 230 professional development opportunities to NPS staff for over 520 hours of learning and reaching over 3,000 employees across the various opportunities. Opportunities included a new "Educationally Meaningful & Legally Compliant IEP" series, Child Find, Section 504, Case manager and Local Education Agency representative responsibilities, new VDOE alternative assessment decision-making tool, new VDOE assistive technology considerations, building healthy relationships, data collection & progress monitoring or Individualized Education Program goals, and many more!
- Collaborated with Old Dominion University's Training & Technical Assistance Center to provide quality training to special education teacher assistants during division-wide professional development days with a key focus on social emotional learning, relationship building, and instructional support.
- Continued to expand parent and community outreach through the special education Parent Resource Center by providing a variety of workshops such as "Critical Decision Points" in collaboration with VDOE, transition to kindergarten events for parent of early childhood special education (ECSE) students with disabilities and hosted a community partner showcase to name a few.
- The Department of Learning Support successfully implemented and closed out the division's special education corrective actions following the SY23-24 Core Special Education Assessment (CSEA) audit required by the Virginia Department of Education.

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.

DI. Financial Accounting and Reporting. The superintendent or superintendent's designee is responsible for implementing a modern system of accounting for all school funds as established by the Board of Education and the Auditor of Public Accounts. The Norfolk School Board receives monthly statements of the funds available for school purposes. At least once each year the School Board submits a report of all its expenditures to the appropriating body. Such report is also made available to the public either on the school division website or in hard copy at the central school division office on a template prescribed by the Board of Education.

DIA. Reporting Per Pupil Costs. Upon preparing the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the schools, the superintendent also prepares and distributes, 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 in accordance with the budget estimates provided to the appropriating body. The notification includes 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 is made available in a form provided by the Department of Education and published on the school division's website or in hard copy upon request.

Governing Policies and Procedures

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.

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 30 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% 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 31,000 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 expired 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.

Norfolk Public Schools
The cornerstone of a proudly diverse community

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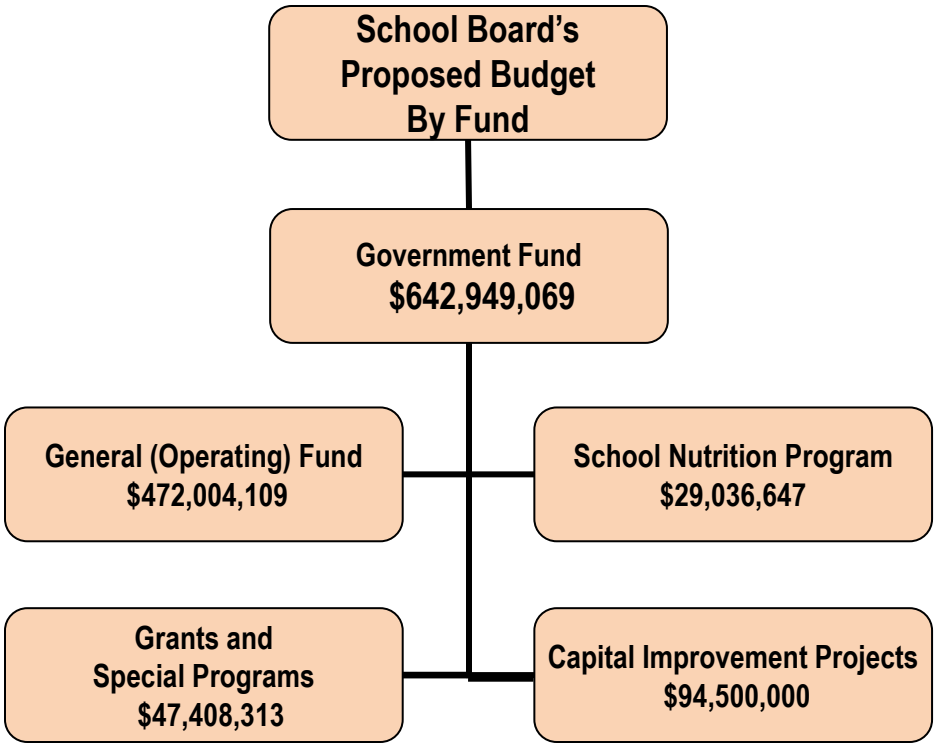








Summary of Appropriation



Listed above is a summary of funds the Norfolk School Board is requesting the Norfolk City Council to appropriate for FY2027. 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.

FY2027

Description	General Fund	School Nutrition Program	Grants and Special Programs	Capital Improvement Fund	Other Non-Major Funds	Total all funds
Allocated Amount	$472,004,109	29,036,647	47,408,313	94,500,000	-	**642,949,069**
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	
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 2023	Actuals FY 2024	Actuals FY 2025	Est. Budget FY 2026	Est. Budget FY 2027	$ Chg Over FY2026	% Change
REVENUES							
Operating Fund							
General Fund	$ 350,169,506	$ 393,256,100	$ 464,948,328	$ 450,353,600	$ 472,004,109	$ 21,650,509	4.8%
School Nutrition Program	$ 22,445,614	$ 23,402,150	$ 23,776,912	$ 26,905,608	$ 29,036,647	2,131,039	7.9%
Grants and Special Programs	38,541,439	58,340,560	43,978,438	80,129,492	47,408,313	(32,721,179)	-40.8%
ESSER Fund	63,232,266	59,621,282	21,587,278	-	-	-	-
Transfer in from old Textbook Fund	-	1,280,720		-		-	100.0%
Capital Improvement Projects *	23,102,204	60,428,047	29,719,958	16,451,457	94,500,000	78,048,543	474.4%
GRAND TOTAL	**$ 497,491,029**	**$ 596,328,859**	**$ 584,010,915**	**$ 573,840,157**	**$ 642,949,069**	**$ 69,108,912**	**12.0%**
EXPENDITURES							
Operating Fund							
General Fund	$ 347,084,770	$ 380,172,027	$ 442,889,372	$ 450,353,600	$ 472,004,109	$ 21,650,509	4.8%
School Nutrition Program	$ 21,128,100	$ 24,533,625	$ 25,852,207	$ 26,905,608	29,036,647	2,131,039	7.9%
Grants and Special Programs	35,629,070	44,438,838	50,313,178	80,129,492	47,408,313	(32,721,179)	-40.8%
ESSER Fund	63,211,883	60,081,710	21,587,278	-	0	-	-
Capital Improvement Projects	9,930,291	60,428,047	29,719,958	16,451,457	94,500,000	78,048,543	474.4%
GRAND TOTAL	**$ 476,984,114**	**$ 569,654,247**	**$ 570,361,993**	**$ 573,840,157**	**$ 642,949,069**	**$ 69,108,912**	**12.0%**

** Capital Improvement Fund revenue includes transfers from General Fund. Revenues collected is based on reimbursements of actual expenditures for the fiscal year. Revenue supporting outstanding contracts are recognized only when expenditures are recognized.*

***Grants and special programs are multi year funds: appropriations are made in the first year of the grant and continue until the grant expires. Federal grants typically span 27 months. Most state awards are for a single year. Actual expenditures indicate the amount spent during the fiscal year and often include multiple grants starting in different years. For example, spending for Title I during FY2025 includes awards from FY2023, FY2024, and FY2025.*

Summary of Changes in Fund Balance - All Funds

Description	Actuals FY 2020	Actuals FY 2021	Actuals FY 2022	Budget FY 2023	Actuals FY 2024	Actual 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**	**$ 38,249,754**	**$ 48,548,293**	**$ 48,548,293**
Revenue	332,137,094	333,873,590	349,856,322	383,293,926	397,692,439	456,771,875	456,771,875	466,196,822
Other - GASB leasing changes	-	-	851,293	-	-		-	-
Expenditures	(316,834,339)	(319,756,559)	(338,941,731)	(383,293,926)	(398,972,439)	(446,473,336)	(456,771,875)	(466,196,822)
Transfer to/from Other Funds	(4,391,492)	(168,132)	(17,450,000)	-	8,763	-	-	-
Ending Fund Balance, June 30	**$ 31,256,208**	**$ 45,205,107**	**$ 39,520,991**	**$ 39,520,991**	**$ 38,249,754**	**$ 48,548,293**	**$ 48,548,293**	**$ 48,548,293**
School Nutrition Fund								
Beginning Fund Balance, July 1	**$ 11,047,742**	**$ 8,559,475**	**$ 4,700,864**	**$ 8,547,000**	**$ 8,547,000**	**$ 8,733,039**	**$ 6,770,352**	**$ 6,770,352**
Revenue	14,700,836	8,136,101	22,494,057	$ 23,000,000	$ 24,000,000	$ 23,776,911	$ 23,776,911	$ 29,036,047
Transfers to/from General Fund	-	168,132	(250,000)	-	186,039	-	-	-
Expenditures	(17,189,103)	(12,162,844)	(18,397,921)	(23,000,000)	$ (24,000,000)	(25,739,598)	$ (23,776,911)	(29,036,047)
Ending Fund Balance, June 30	**$ 8,559,475**	**$ 4,700,864**	**$ 8,547,000**	**$ 8,547,000**	**$ 8,733,039**	**$ 6,770,352**	**$ 6,770,352**	**$ 6,770,352**
Grants and Special Programs								
Beginning Fund Balance, July 1	**$ (607,931)**	**$ (2,247,649)**	**$ 1,014,926**	**$ 40,238**	**$ 40,238**	**$ 2,382,159**	**$ 1,926,384**	**$ 1,926,384**
Revenue	33,149,754	52,141,318	68,574,161	44,489,401	44,957,768	71,919,963	71,919,963	47,408,313
Expenditures	(34,789,472)	(48,878,743)	(69,548,849)	(44,489,401)	(42,615,847)	(72,375,738)	(71,919,963)	(47,408,313)
Ending Fund Balance, June 30	**$ (2,247,649)**	**$ 1,014,926**	**$ 40,238**	**$ 40,238**	**$ 2,382,159**	**$ 1,926,384**	**$ 1,926,384**	**$ 1,926,384**
Other Funds								
Beginning Fund Balance, July 1	**$ 1,615,951**	**$ 2,896,671**	**$ 2,696,642**	**$ 2,926,570**	**$ 2,926,570**	**$ 1,587,274**	**$ 1,939,982**	**$ 1,939,982**
Transfers to/from General Fund	1,280,720	-	-	-	(1,339,296)	-	-	-
Revenue		595,109	1,865,417			2,737,579		
Expenditures	-	(795,138)	(1,635,489)	-	-	(2,384,871)	-	-
Ending Fund Balance, June 30	**$ 2,896,671**	**$ 2,696,642**	**$ 2,926,570**	**$ 2,926,570**	**$ 1,587,274**	**$ 1,939,982**	**$ 1,939,982**	**$ 1,939,982**
Capital Improvement Projects								
Beginning Fund Balance, July 1	**$ (1,587,365)**	**$ 664,537**	**$ 1,587,611**	**$ 19,226,845**	**$ 19,226,845**	**$ 25,490,583**	**$ 19,327,606**	**$ 19,327,606**
Revenue	1,489,275	4,965,175	4,631,636	41,779,182	26,891,347	14,648,097	4,000,000	83,500
Transfer from General Fund	3,110,772	-	17,700,000	-	6,263,738	-	-	-
Expenditures	(2,348,145)	(4,042,101)	(4,692,402)	(41,779,182)	(26,891,347)	(20,811,074)	(4,000,000)	(83,500)
Ending Fund Balance, June 30	**$ 664,537**	**$ 1,587,611**	**$ 19,226,845**	**$ 19,226,845**	**$ 25,490,583**	**$ 19,327,606**	**$ 19,327,606**	**$ 19,327,606**
Total Funds (in thousands)								
Beginning Fund Balance, July 1	**$ 30,813**	**$ 41,129**	**$ 55,205**	**$ 70,262**	**$ 70,262**	**$ 76,442,809**	**$ 78,512,617**	**$ 78,512,617**
Revenue	381,477	399,711	447,422	492,563	493,542	569,854,425	556,469	542,725
Expenditures	(371,161)	(385,635)	(433,216)	(492,563)	(492,480)	(567,784,617)	(556,469)	(542,725)
Other transactions	-	-	851	-	76,371,485	-	-	-
Ending Fund Balance, June 30	**$ 41,129**	**$ 55,205**	**$ 70,262**	**$ 70,262**	**$ 76,442,809**	**$ 78,512,617**	**$ 78,512,617**	**$ 78,512,617**

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	60.00	1.00	10.00	71.00
111200	Superintendent	1.00	-	-	1.00
111300	Deputy Superintendents	7.00	-	-	7.00
112000	Teachers/Counselors	2,270.50	-	145.00	2415.50
112010	Teacher Specialists	138.00	-	52.00	190.00
112015	Speech Pathologists	35.00	-	-	35.00
112200	Library Media Specialists	48.00	-	-	48.00
112600	Principals	44.00	-	-	44.00
112700	Assistant Principals	60.00	-	-	60.00
113000	Other Professionals	96.00	14.00	8.00	118.00
113100	Nurse	46.00	-	-	46.00
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	79.00	-	-	79.00
115000	Clerical	219.00	6.00	11.00	236.00
115100	Teacher Assistants	394.00	-	171.50	565.50
116000	Trades Persons	92.00	4.00	-	96.00
117000	Bus Drivers/Truck Drivers (Delivery)	167.00	6.00	-	173.00
118000	Laborers	1.00	158.00	-	159.00
119000	Custodians	265.00	3.00	-	268.00
119300	Bus Attendants	60.00	-	-	60.00
TOTAL		**4,191.50**	**192.00**	**397.50**	**4,781.00**

Explanation of Position Changes - General (Operating) Fund

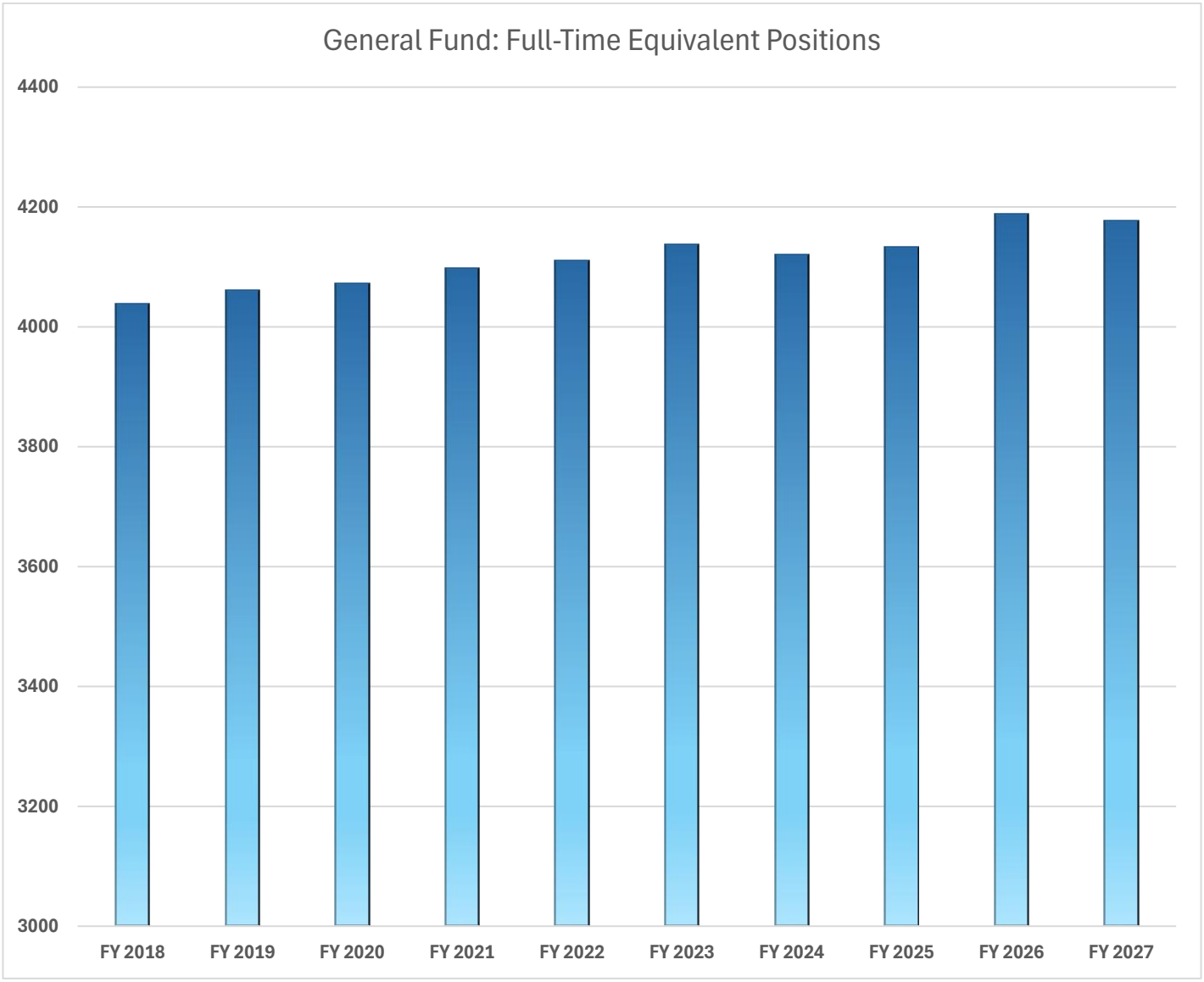
Description	FTE FY 2026	FTE FY 2027	Change	Explanation of Changes
Administrators	61.00	60.00	(1.00)	Chief of Strategy, Innovation and Community Engagement Officer
Superintendent	1.00	1.00	-	
Division Chiefs	7.00	7.00	-	
Teachers/Counselors	2,269.50	2,270.50	1.00	Pending VPI funds for 3-year-olds
Teacher Specialists	125.00	128.00	3.00	Behavior Specialist
Speech Pathologists	35.00	35.00	-	
Library Media Specialists	50.00	48.00	(2.00)	Library Media Specialist
Principals	46.00	44.00	(2.00)	Elementary Principals
Assistant Principals	62.00	60.00	(2.00)	Elementary Assistant Principals
Other Professionals	95.00	96.00	1.00	Social Worker
Nurses	48.00	46.00	(2.00)	School Nurses
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	79.00	3.00	Security Officers at Elementary Schools
Clerical	223.00	219.00	(4.00)	2 Office Managers, 2 Student Data Specialists
Teacher Assistants	403.00	404.00	1.00	Pending VPI funds for 3-year-olds
Trades Persons	92.00	92.00	-	
Bus Drivers/Truck Drivers (Delivery)	162.00	167.00	5.00	Due to school closures
Laborers	1.00	1.00	-	
Custodians	271.00	265.00	(6.00)	Custodians
Bus Attendants	60.00	60.00	-	
Total FTEs	**4,196.50**	**4,191.50**	**(5.00)**	

Position History - General (Operating) Fund

General Fund: Full-Time Equivalent Positions (FTE)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
111000 Administrators	50.25	52.25	50.25	49.25	52.25	60.25	61.00	61.00	61.00	60.00
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	3.00	3.00	3.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
112000 Teachers/Counselors	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	2,270.50
112010 Teacher Specialist	79.00	86.00	90.00	102.00	110.00	118.00	119.00	123.00	125.00	138.00
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	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	48.00
112600 Principals	47.00	47.00	47.00	47.00	47.00	47.00	46.00	46.00	46.00	44.00
112700 Assistant Principals	60.00	60.00	60.00	62.00	61.00	61.00	62.00	62.00	62.00	60.00
113000 Other Professionals	83.50	87.00	86.50	86.00	84.50	87.50	90.00	95.00	95.00	96.00
113100 Nurse	50.00	50.00	50.00	50.00	50.00	48.00	48.00	48.00	48.00	46.00
113200 Psychologist	23.00	23.00	23.00	23.00	23.00	27.00	27.00	28.00	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	2.00	4.00	5.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00
114000 Network Engineers/Paras	58.00	58.00	58.00	59.00	68.00	68.00	68.00	68.00	68.00	68.00
114200 Security Officers	47.00	47.00	47.00	49.00	52.00	58.00	76.00	76.00	76.00	79.00
115000 Clerical	216.50	216.50	217.50	217.50	217.00	217.00	218.00	218.00	223.00	219.00
115100 Teacher Assistants	343.00	347.00	372.00	373.00	375.00	393.00	393.00	393.00	403.00	394.00
116000 Trades Persons	89.00	90.00	90.00	90.00	90.00	92.00	92.00	92.00	92.00	92.00
117000 Bus Drivers/Truck Drivers	254.00	248.00	234.00	221.00	221.00	199.00	162.00	162.00	162.00	167.00
118000 Laborers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
119000 Custodians	271.00	271.00	270.00	271.00	271.00	271.00	271.00	271.00	271.00	265.00
117100 Bus Attendants	-	15.00	30.00	45.00	45.00	60.00	60.00	60.00	60.00	60.00
Total FTEs	**4,038.35**	**4,061.85**	**4,073.35**	**4,097.85**	**4,110.85**	**4,137.85**	**4,121.50**	**4,133.50**	**4,196.50**	**4,191.50**

Position History - General (Operating) Fund



General (Operating) Fund Revenue

Norfolk Public Schools expects to receive $472 million in FY2027 to support the day-to-day operation of the school division. This represents an increase of $21.6 million (4.8%) from the FY2026 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 ($279 million)

The Fiscal Year 2027 budget is based on the Governor's 2026-2028 Biennial Budget.

State funds, which account for $279 million or 59.9% 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 FY2027 is .3393, which means the locality is responsible for 33.93% 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 FY2027 budget is based on an ADM of students in 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 ($177.2 million)

Beginning in FY2020, the Norfolk City Council implemented 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 2027 funding totals $177.2 million, an increase of $6.2 million in City appropriation above FY 2026. City revenue for FY 2027 is for current operations. $5.8 million is allocated for debt service. The debt service portion is supported by the Council's dedication of $0.02 of the real estate tax levy to school construction, technology and infrastructure.

Federal Revenue ($2.8 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 $1.6 million in Impact Aid during FY 2027. This is an anticipated reduction of 52.6% from the previous fiscal year budget.

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 $904,000 during FY 2027. This is an anticipated 48% reduction from the previous fiscal year budget.

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 ($2.6 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 2027 due to decreases in miscellaneous fees.

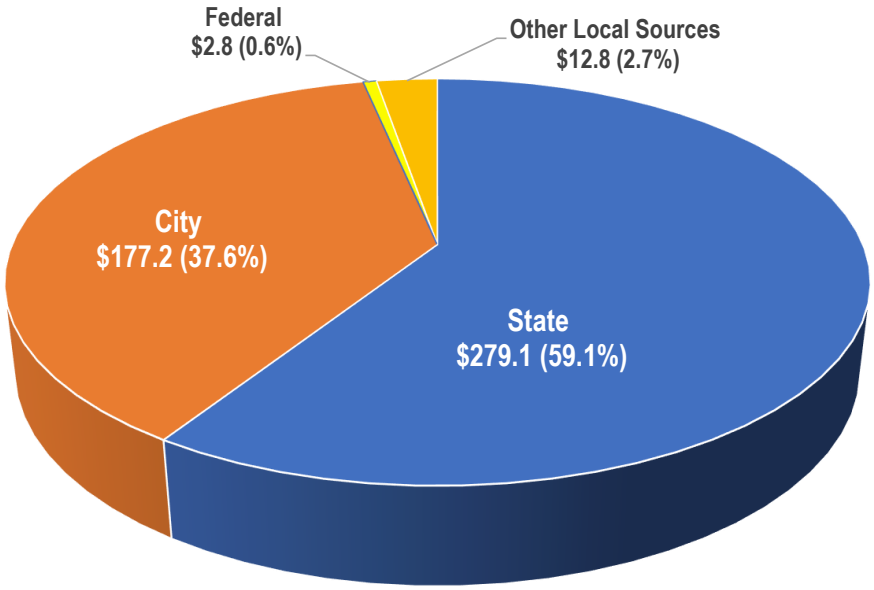
One Time Funding Sources

The division plans to utilize $10,239,024 million of the one-time fund. This is a one-time request from the City of Norfolk.

General (Operating) Fund Revenue

Description	Actual 2023	Actual 2024	Actual 2025	Budget 2026	Budget 2027	$ Change	% Change
State	$ 228,376,903	$ 238,160,058	$ 261,971,296	$ 263,999,988	$ 279,093,264	$ 15,093,276	5.7%
City	107,319,294	144,333,959	157,751,101	170,806,780	177,217,176	$ 6,410,396	9.6%
Federal	4,979,507	5,577,441	3,993,547	5,391,784	2,838,227	$ (2,553,557)	-47.4%
One-Time Funds			38,415,806	6,462,467	10,239,024	$ 3,776,557	6.3%
Other Local and Miscellaneous	9,493,802	5,184,642	2,816,579	3,692,582	2,616,418	$ (1,076,164)	-29.1%
TOTAL REVENUE	**$ 350,169,506**	**$ 393,256,100**	**$ 464,948,329**	**$ 450,353,601**	**$ 472,004,109**	**$ 21,650,508**	**5.5%**

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



Amounts are in millions.

General (Operating) Fund Revenue

Description	Actual 2023	Actual 2024	Actual 2025	Budget 2026	Budget FY 2027	$ Change	% Change
Average Daily Membership	**25,342**	**25,063**	**24,860**	**24,465**	**24,094**	**(371)**	**-1.5%**
Standards of Quality (SOQ) Programs							
Basic Aid	$ 81,857,247	$ 89,192,216	$ 98,400,488	$ 95,638,743	$ 105,848,585	$ 10,209,842	10.7%
State Sales Tax	43,808,526	37,761,310	39,195,268	42,160,135	44,439,138	$ 2,279,003	5.4%
Textbooks	2,323,594	2,319,577	2,702,406	2,688,498	2,546,801	$ (141,697)	-5.3%
Vocational Education	1,597,274	1,584,047	1,721,278	1,712,419	1,885,218	$ 172,799	10.1%
Gifted Education	965,385	957,391	1,063,142	1,074,459	1,070,420	$ (4,039)	-0.4%
Special Education	10,952,733	10,862,034	12,909,584	12,843,142	14,698,306	$ 1,855,164	14.4%
Special Education Add-On		-	-	-	1,663,120	$ 1,663,120	100.0%
Prevention, Intervention, Remediation	5,564,129	5,518,053	-	-	-	$ -	0.0%
VRS Retirement	13,515,392	13,403,470	12,943,335	12,893,507	11,439,117	$ (1,454,390)	-11.3%
Social Security	5,792,311	5,761,752	6,024,472	5,993,466	6,134,945	$ 141,479	2.4%
VRS Group Life	403,707	400,363	371,256	369,345	335,505	$ (33,840)	-9.2%
English as a Second Lanquage	1,435,602	$ 1,658,332	$ 3,880,287	$ -	-	$ -	0.0%
Remedial Summer School	1,247,187	$ 1,410,022	$ 1,499,423	$ 1,499,423	1,089,854	$ (409,569)	-27.3%
English Learner Teacher	-	$ -		$ 4,552,188	4,157,616	$ (394,572)	-8.7%
Sub-total: SOQ Programs	**$ 169,463,087**	**$ 170,828,567**	**$ 180,710,939**	**$ 181,425,325**	**$ 195,308,625**	**$ 13,883,300**	**7.7%**
Incentive Programs							
Compensation Supplement	$ 5,777,439	$ 14,615,586	$ 4,169,892	$ 8,463,239	$ 2,906,009	$ (5,557,230)	-65.7%
At-Risk (Split funded-Lottery)	$ -	$ -	26,663,829	10,583,816	9,311,063	$ (1,272,753)	-12.0%
Special Education-Reg Tuition	-	-	-	-		$ -	0.0%
Virginia Preschool Initiative	7,747,024	6,738,358	8,127,924	8,221,028	9,461,224	$ 1,240,196	15.1%
Grocery Tax Hold Harmless	2,405,510	5,568,210	5,946,495	6,332,700	6,575,606	$ 242,906	3.8%
No Loss Funding	-	-	-	-		$ -	0.0%
Math/Reading Instructional Specialists	434,556	456,258	181,009	186,048	119,121	$ (66,927)	-36.0%
Early Reading Specialists Initiative	429,105	394,199	57,932	59,540	174,161	$ 114,621	192.5%
Bonus Payment	2,892,286	-	2,750,673	-	-	$ -	0.0%
Rebenchmarking Hold Harmless	3,762,305	3,720,053	-	-	-	$ -	0.0%
Sub-total: Incentive Programs	**$ 23,448,225**	**$ 31,492,664**	**$ 47,897,754**	**$ 33,846,371**	**$ 28,547,184**	**$ (5,299,187)**	**-15.7%**
Categorical Programs							
Special Education - Homebound	$ 101,944	$ 45,197	$ 77,125	$ 77,896	$ 77,176	$ (720)	-0.9%
Sub-total: Categorical Programs	**$ 101,944**	**$ 45,197**	**$ 77,125**	**$ 77,896**	**$ 77,176**	**$ (720)**	**-0.9%**
Lottery-Funded Programs							
Foster Care	$ 42,038	$ 53,824	$ 87,227	$ 71,353	$ 83,121	$ 11,768	16.5%
Learning Loss Instructional Supports	-	-	-	-		$ -	0.0%
At-Risk	16,984,232	16,943,667	13,326,854	29,388,951	35,236,733	$ 5,847,782	19.9%
Virginia Preschool Initiative						$ -	0.0%
Early Reading Intervention	1,692,474	1,433,290	1,395,701	1,384,143	1,708,646	$ 324,503	23.4%
K-3 Primary Class Size Reduction	7,189,122	7,357,018	7,849,239	7,791,447	7,627,929	$ (163,518)	-2.1%
SOL Algebra Readiness	565,329	540,894	617,767	614,701	615,042	$ 341	0.1%
ISAEP	65,622	65,384	64,216	64,216	64,216	$ -	0.0%
Special Education-Regional Tuition	1,451,218	2,249,369	2,197,059	2,238,801	2,846,291	$ 607,490	27.1%
Career and Technical Education	226,006	158,271	216,160	205,144	229,465	$ 24,321	11.9%
Mentor Teacher	56,570	(56,570)	-	48,821	77,429	$ 28,608	58.6%
Infrastructure & Operations		-	-	-		$ -	0.0%
Supplemental Lottery	7,091,036	7,048,483	7,531,255	6,842,819	6,671,407	$ (171,412)	-2.5%
Sub-total: Lottery-Funded Programs	**$ 35,363,647**	**$ 35,793,630**	**$ 33,285,478**	**$ 48,650,396**	**$ 55,160,279**	**$ 6,509,883**	**13.4%**
Total State Funds	**$ 228,376,903**	**$ 238,160,058**	**$ 261,971,296**	**$ 263,999,988**	**$ 279,093,264**	**$ 15,093,276**	**5.7%**

General (Operating) Fund Revenue

Description	Actual 2023	Actual 2024	Actual 2025	Budget 2026	Budget FY 2027	$ Change	% Change
City Funds							
Regular Appropriation	$ 106,701,772	$ 143,716,437	$ 157,751,101	$ 164,570,036	$ 170,792,367	$ 6,222,331	3.8%
Reappropriation of Fund Balance	-	-			8,052,781	$ 8,052,781	100.0%
School Crossing Guards Appropriation	617,522	617,522	-	617,522	617,522	$ -	0.0%
Debt Service: Construction, Technology						$ -	0.0%
and Infrastructure (CTI)	-		-	5,619,221	5,807,287	$ 188,066	3.3%
Total City Funds	**$ 107,319,294**	**$ 144,333,959**	**$ 157,751,101**	**$ 170,806,779**	**$ 185,269,957**	**$ 14,463,178**	**8.5%**
Federal Funds							
Impact Aid	$ 3,949,450	$ 3,140,713	$ 2,094,773	$ 3,140,713	$ 1,488,762	$ (1,651,951)	-52.6%
Impact Aid - Special Education	292,999	245,385	270,488	269,192	192,237	$ (76,955)	-28.6%
Medicaid Reimbursement	237,380	1,742,898	1,272,064	1,742,898	904,060	$ (838,838)	-48.1%
Telecom Discount Rate (E-rate)	-	-	-	-		$ -	0.0%
NJROTC	499,678	448,445	356,222	238,981	253,168	$ 14,187	5.9%
Total Federal Funds	**$ 4,979,507**	**$ 5,577,441**	**$ 3,993,547**	**$ 5,391,784**	**$ 2,838,227**	**$ (2,553,557)**	**-47.4%**
One Time Reversion Funds							
FY23 Reversion for one time spending	$ -	$ -	$ 30,572,562	$ -	**$ -**	$ -	0.0%
FY21 PIR Fund Balance Transfer			7,843,244	-	**$ -**	$ -	0%
FY24 Reversion for one time spending		-		6,462,467	**$ -**	$ (6,462,467)	-100%
FY 25 True Up				-	$ 2,186,243	$ 2,186,243	100%
Total Federal Funds	**$ -**	**$ -**	**$ 38,415,806**	**$ 6,462,467**	**$ 2,186,243**	**$ (4,276,224)**	**-66%**
Other Local and Miscellaneous Funds:							
Non-Resident Tuition	$ 219,720	$ 133,908	$ 99,862	$ 91,954	$ 98,968	$ 7,014	7.6%
Tuition - Summer School	-	-	-	-		$ -	0.0%
Fees: Transportation for Field Trips	130,105	140,488	134,752	132,744	133,545	$ 801	0.6%
Fees: Driver Fees			-	2,782,641		$ (2,782,641)	-100.0%
Indirect Costs Recovery - CARES	192,116	377,023	-	-	-	$ -	0.0%
Indirect Costs Recovery - Grants	2,864,005	2,324,254	1,420,736	-	1,234,039	$ 1,234,039	100.0%
Indirect Costs Recovery - Child Nutrition	250,000	250,000	-	-		$ -	0.0%
Tuition Recovery - (Dual Enrollment)	(421)	-	-	-		$ -	0.0%
Interest Income	-	-		-		$ -	0.0%
Rental of School Facilities	21,925	30,115	41,223	22,328	40,854	$ 18,526	83.0%
In-school Related Services (SECEP)	-	-	-	-		$ -	0.0%
Textbook Fund Balance	-	1,280,720	-	-		$ -	0.0%
Credit Card Rebate	280,752	337,230	224,587	308,990	222,576	$ (86,414)	-28.0%
Miscellaneous	698,947	310,902	895,418	353,925	886,437	$ 532,512	150.5%
Miscellaneous-Other Subscriptions	4,836,653	-		-		$ -	0.0%
Total Local and Miscellaneous Funds	**$ 9,493,802**	**$ 5,184,641**	**$ 2,816,578**	**$ 3,692,582**	**$ 2,616,418**	**$ (1,076,164)**	**-29.1%**
TOTAL REVENUE	**$ 350,169,506**	**$ 393,256,099**	**$ 464,948,329**	**$ 450,353,600**	**$ 472,004,109**	**$ 21,650,509**	**4.8%**

General (Operating) Fund Expenditures

The FY 2027 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 $472 million, it represents a $21 million (4.8%) increase from the current fiscal year adopted budget.

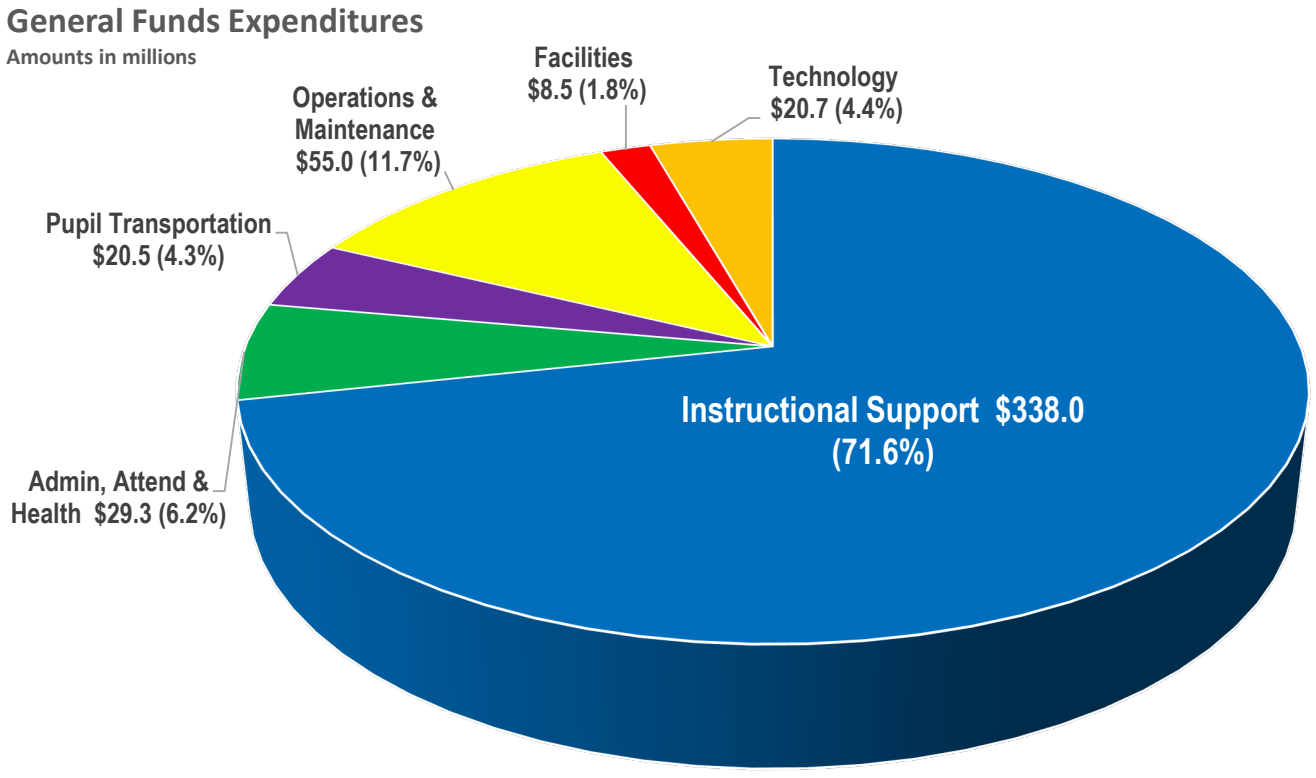
An operating budget reveals a great deal about any organization's values. The NPS budget reflects a commitment to excellence and equity for all students with targeted strategies that reach children across the learning spectrum. The work of dedicated teachers, principals, and support staff throughout 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 FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed FY2027	% Chg
Instructional Support	$ 255,216,889	$ 275,230,322	$ 321,799,723	$ 319,451,656	$ 337,980,272	5.8%
Administration, Attendance and Health	20,924,804	22,390,052	23,677,358	27,005,748	29,314,227	8.5%
Pupil Transportation	14,838,665	17,439,958	21,079,970	19,848,453	20,521,649	3.4%
Operations and Maintenance	40,062,683	45,801,715	51,905,395	54,535,585	55,007,158	0.9%
Facilities	475,295	2,624,051	3,549,011	8,346,786	8,480,351	1.6%
Technology	15,566,433	16,685,928	20,877,915	21,165,374	20,700,452	-2.2%
TOTAL	**$ 347,084,770**	**$ 380,172,027**	**$ 442,889,372**	**$ 450,353,602**	**$ 472,004,108**	**4.8%**



Amounts are in millions

Summary of General Fund Expenditures by Cost Category

Fiscal Year 2027 Proposed Budget

Description	Wages and Salaries	Employee Benefits	Other Expenditures	Total	% of Budget
Instructional Support					
Classroom Instruction	$ 114,326,564	$ 37,560,758	$ 15,899,300	$ 167,786,622	35.3%
Guidance Services	10,939,531	3,801,577	253,939	14,995,047	3.2%
School Social Workers	2,493,877	880,288	21,658	3,395,823	0.7%
Instructional Support	6,731,700	1,812,830	1,021,902	9,566,432	2.0%
Media Services	4,781,923	1,696,438	558,523	7,036,884	1.5%
Office of the Principal	17,872,701	6,876,230	281,861	25,030,792	5.3%
Alternative Education	1,417,180	545,374	446,527	2,409,081	0.5%
Special Education	38,747,781	14,320,018	15,298,398	68,366,197	14.5%
Career and Technical Education	8,767,885	3,012,380	90,507	11,870,773	2.5%
Gifted and Talented	4,128,744	1,455,794	481,129	6,065,667	1.3%
Athletics and VHSL Activities	1,938,548	459,541	662,013	3,060,102	0.6%
Other Extra-Curricular Activities	1,252,400	68,303	561,830	1,882,533	0.4%
Summer School	2,367,511	145,712	513,693	3,026,916	0.9%
Adult Education	500,666	128,675	10,332	639,673	0.1%
Non-Regular Day School (Pre-K)	10,312,823	2,263,731	271,176	12,847,730	2.7%
Sub-total: Instructional Support	**$ 226,579,835**	**$ 75,027,649**	**$ 36,372,788**	**$ 337,980,272**	**71.6%**
Support Activities and Facilities					
Administration	$ 8,811,409	$ 3,147,916	$ 4,477,555	$ 16,436,880	3.5%
Attendance and Health Services	9,199,921	3,142,702	534,724	12,877,347	2.7%
Pupil Transportation	12,546,451	3,775,244	4,199,954	20,521,649	4.3%
Operations and Maintenance	25,155,704	8,329,360	21,522,094	55,007,158	11.7%
Facilities	-	-	8,480,351	8,480,351	1.8%
Technology	8,184,487	3,265,164	9,250,801	20,700,452	4.4%
Sub-total: Support Activities	**$ 63,897,972**	**$ 21,660,386**	**$ 48,465,478**	**$ 134,023,837**	**28.4%**
TOTAL	**$ 290,477,807**	**$ 96,688,035**	**$ 84,838,266**	**$ 472,004,108**	**100.0%**
Percent of Budget	**61.5%**	**20.5%**	**18.0%**	**100.0%**	

Summary of General Fund Expenditures by Object

	Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries							
111000	Administrators	5,491,253	6,242,918	6,886,671	7,507,775	8,009,952	6.7%
111100	Board Members	23,460	22,753	20,439	24,516	115,006	369.1%
111200	Superintendent	273,130	289,349	288,324	358,001	365,161	2.0%
111300	Division Chiefs	812,629	1,043,444	1,052,560	1,378,808	1,209,852	-12.3%
112000	Teachers/Counselors (Contract)	112,538,657	116,878,276	136,286,892	139,449,772	148,267,188	6.3%
112010	Teacher Specialists	7,099,388	7,734,046	8,557,284	8,359,718	9,434,786	12.9%
112015	Speech Pathologists	1,726,027	1,852,953	2,182,946	2,099,787	2,382,986	13.5%
112100	Teachers/Counselors (Hourly)	1,703,114	2,093,228	4,847,695	3,951,683	7,906,424	100.1%
112200	Library Media Specialists	2,745,234	2,853,646	3,116,702	3,270,874	3,703,385	13.2%
112600	Principals	4,661,572	4,972,842	5,177,035	5,682,539	5,625,595	-1.0%
112700	Assistant Principals	5,086,719	5,361,949	6,192,701	6,279,257	6,546,973	4.3%
113000	Other Professionals	6,267,016	6,726,512	7,508,459	7,968,240	8,614,941	8.1%
113100	Nurse	2,704,507	2,769,712	3,152,766	3,167,228	3,384,575	6.9%
113120	Nurse (Part-Time/Substitutes)	144,922	155,930	174,782	187,900	337,708	79.7%
113200	Psychologist	1,513,382	1,306,955	1,417,905	1,571,875	1,999,628	27.2%
113400	Physical Therapists	371,223	309,766	424,940	412,544	420,795	2.0%
113500	Occupational Therapists	331,473	319,280	416,734	384,159	391,842	2.0%
113600	Other Professional (Hourly)	87,913	159,316	350,575	161,364	269,335	66.9%
114000	Network Engineers/Paraprofessionals	3,345,715	3,873,241	4,137,390	4,426,127	4,655,410	5.2%
114100	Paraprofessionals (Hourly)	39,925	31,990	43,606	50,707	71,415	40.8%
114200	Security Officers	1,213,005	2,797,755	4,049,688	3,293,909	3,551,787	7.8%
114300	Security officers (Hourly)	163,593	266,803	231,799	287,640	319,440	11.1%
115000	Clerical	8,363,486	9,084,221	9,639,446	10,618,021	10,985,472	3.5%
115100	Teacher Assistants	7,717,499	8,609,229	9,568,553	9,810,433	10,468,805	6.7%
115200	Teacher Assistants (Hourly)	122,395	64,035	80,098	142,443	180,488	26.7%
115600	Clerical (Hourly)	125,835	132,819	112,588	186,390	251,375	34.9%
115800	Staff Overtime	1,379,354	2,043,101	1,917,569	2,043,100	2,043,100	0.0%
116000	Trades Persons	4,302,430	4,699,004	5,268,984	6,373,359	6,500,826	2.0%
116100	Trades Persons (Hourly)	42,534	50,875	44,190	89,767	91,563	2.0%
116200	Trades Persons Essential Pay	7,925	-	51,526	-	-	0.0%
117000	Bus Drivers	3,442,054	4,379,177	5,029,895	5,251,859	5,606,895	6.8%
117100	Bus Drivers (Hourly)	2,491,023	2,485,824	3,079,050	2,646,566	2,724,208	2.9%
118000	Laborers	36,631	39,776	43,808	45,780	46,696	2.0%
119000	Custodians	7,562,907	8,397,592	9,776,130	11,158,917	11,113,660	-0.4%
119100	Custodian (Hourly)	595,515	624,112	660,032	821,743	855,156	4.1%
119200	Bus Assistants (Part-Time)	207,675	179,542	180,513	203,468	207,537	2.0%
119300	Bus Assistants	637,782	919,339	1,187,711	1,268,428	1,293,797	2.0%
119500	Custodians Essential Pay	12,652	77,441	89,806	80,926	82,544	2.0%
120000	Part-Time Employees	81,940	15,005	6,305	14,693	14,987	2.0%
152000	Substitute Teachers (Daily)	1,045,664	1,293,786	1,949,075	1,802,592	2,701,189	49.9%
152100	Substitute Teachers (Long-Term)	5,885,764	7,743,129	6,339,487	8,287,173	9,681,649	16.8%
162100	Stipends	7,297,718	9,962,650	9,814,824	7,577,611	7,832,611	3.4%
165000	National Board Certified Bonus	42,421	29,865	24,955	84,052	84,052	0.0%
166000	Bonus - One Time Payment	4,059,081	6,268,937	18,040,571	-	113,750	100.0%
199900	Part-Time Payroll Default	-	-	-	13,000	13,260	2.0%
	Sub-total: Wages and Salaries	**213,804,142**	**235,162,124**	**279,423,005**	**268,794,744**	**290,477,804**	**8.1%**

Summary of General Fund Expenditures by Object

	Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Employee Benefits							
210000	Social Security/Medicare	16,014,695	17,695,058	21,073,612	19,859,049	16,923,597	-14.8%
221000	VRS Retirement Benefits	19,024,688	19,593,695	18,025,572	21,957,589	22,396,741	2.0%
222000	VRS Retirement - Hybrid Plan	11,378,691	12,733,335	13,982,973	12,347,805	12,594,761	2.0%
230000	Health Insurance	32,718,287	32,656,813	30,821,166	33,287,495	35,103,456	5.5%
240000	VRS Group Insurance	2,585,976	2,759,549	2,779,742	2,935,315	3,260,642	11.1%
251000	VLDP Disability - Hybrid	367,412	416,371	498,895	1,066,348	1,087,675	2.0%
260000	Unemployment	-	-	-	50,000	50,000	0.0%
270000	Workers Compensation	971,184	888,864	863,136	1,360,500	1,060,500	-22.1%
275000	VRS Retiree Healthcare Credit	2,308,159	2,461,680	2,815,912	2,752,408	2,807,456	2.0%
	Other Benefits	1,175,477	1,146,463	1,127,276	1,014,883	1,403,206	38.3%
	Sub-total: Employee Benefits	**86,544,568**	**90,351,829**	**91,988,283**	**96,631,392**	**96,688,035**	**0.1%**
Other Expenditures							
300000	Contract Services	13,407,112	15,344,167	24,790,612	27,243,553	30,722,577	12.8%
300551	Travel Services - Lodging	-	-	1,116	-	-	0.0%
300552	Travel Services - Transportation	-	-	1,427	-	-	0.0%
300585	Field Trip Admissions	-	-	180	-	-	0.0%
300604	Tech SVCS - Subscriptions/LIC	-	-	30,739	-	-	0.0%
301015	Purchased Services - School Crossing Guards	617,522	577,121	649,001	617,522	617,522	0.0%
311700	Copier Click Charges	206,910	240,058	268,471	205,215	78,200	-61.9%
311710	Equipment Maintenance Contracts - Copier Clicks	53,371	59,749	6,402	60,000	188,740	214.6%
340000	Program Expenses	-	-	-	50,000	-	-100.0%
341002	Advertising	10,955	746	-	12,000	12,000	0.0%
343000	Transportation by Contract	1,152,907	1,933,615	1,718,403	2,200,000	2,365,590	7.5%
400000	Internal Service - Field Trips	-	(37,188)	(31,467)	-	-	0.0%
485000	Student Travel and Field Trips	69,864	90,193	90,634	150,950	129,528	-14.2%
485100	Print Shop/Child Nutrition Services	6,169	2,089	340	2,020	1,980	-2.0%
485200	Child Nutrition Food Services	-	-	-	-	-	0.0%
511000	Electricity	6,683,304	6,945,229	6,768,126	6,627,500	6,469,471	-2.4%
512000	Natural Gas and Fuel Oil	1,370,590	1,064,929	1,107,730	1,260,000	1,235,000	-2.0%
513000	Water, Sanitation, and Trash Disposal	923,779	842,928	879,856	912,150	884,150	-3.1%
525000	Postage	129,678	86,364	101,411	35,030	32,371	-7.6%
526000	Communications - Telephone	472,919	369,230	416,081	702,676	629,620	-10.4%
527000	Cell Phones	323,927	333,317	348,539	301,309	173,388	-42.5%
530000	Insurance	1,102,030	2,344,021	2,497,831	2,642,869	2,642,869	0.0%
540000	Leases and Rentals	176,720	137,583	283,167	238,500	234,130	-1.8%
550100	Local Travel	88,292	89,318	140,863	60,947	66,588	9.3%
551000	Out-of-Town Travel Meals & Lodging	145,548	199,247	152,115	211,158	199,287	-5.6%
552000	Out-of-Town Travel Transportation	69,801	93,876	87,056	143,800	133,173	-7.4%
553000	Out-of-Town Travel Registration	168,951	182,195	126,904	424,882	372,601	-12.3%
555000	Staff Development	689	927	1,535	-	10,800	0.0%
560000	Norfolk Interagency Consortium	300,000	300,000	300,000	300,000	294,000	-2.0%
580000	Organizational Memberships	155,301	178,313	190,949	216,771	143,508	-33.8%
580001	Bad Debt Expense	-	-	-	-	-	0.0%
585100	Student Incentives	2,062	408	-	-	240,000	0.0%
585150	Student Tuition	18,876	500	83,520	240,000	-	-100.0%
589000	Miscellaneous - Other	319,374	11,410	14,295	23,800	23,324	-2.0%
589001	Bank Fees	1,050	245	48	-	-	0.0%

Summary of General Fund Expenditures by Object

Description		Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
589100	Misc-Camp Young Taxes & Fees	3,646	2,731	-	-	-	0.0%
600000	Supplies - General	1,632,260	1,703,280	2,072,321	1,669,994	1,511,379	-9.5%
600011	Uniforms	35,055	52,813	67,216	40,000	39,200	-2.0%
600250	Food Supplies	48,557	43,309	35,218	32,958	32,298	-2.0%
600400	Staple Food Purchases	-	807	-	-	-	0.0%
600500	Custodial Supplies	1,007,457	791,083	1,047,852	1,844,606	1,807,714	-2.0%
600700	Building Materials and Supplies	1,554,351	1,663,833	1,750,235	1,970,200	1,930,796	-2.0%
600800	Vehicle Fuel	710,144	841,547	1,377,107	740,000	725,200	-2.0%
600900	Vehicle Parts	741,640	684,640	836,445	845,000	828,100	-2.0%
602000	Textbooks - Existing Adoption	72,237	130,203	101,543	489,388	530,185	8.3%
602500	Textbooks - New Adoption	350,595	25,366	1,934,432	7,208,546	5,448,808	-24.4%
603000	Supplies -Instructional Materials	2,181,941	2,222,467	2,355,040	2,298,802	2,418,359	5.2%
604000	Technology Software/On-Line Content	987,413	1,069,006	1,024,709	1,267,168	1,229,338	-3.0%
604999	Subscription Contra Expense	-	-	-	-	-	0.0%
605000	Technology Equipment Non-Capitalized	1,196,021	1,626,474	2,820,379	2,335,489	1,053,983	-54.9%
606000	Technology Infrastructure Non-Capitalized	304,195	39	-	-	-	0.0%
607000	Furniture Non-Capitalized	122,826	101,300	87,290	6,000	5,880	-2.0%
608000	Small Equipment Non-Capitalized	104,944	127,055	35,066	37,600	36,848	-2.0%
700000	Regional Education Programs - Tuition	5,871,108	8,304,563	8,765,466	9,051,848	9,035,172	-0.2%
810000	Equipment Replacements	62,029	412,612	1,732,302	653,400	515,482	-21.1%
810500	Furniture Replacement	33,675	13,965	34,935	25,000	162,740	551.0%
811000	Equipment Replace - Tech HDWE	206,914	35,820	-	307,482	301,332	-2.0%
811500	Vehicle Replacements	245,306	180,580	273,537	300,000	294,000	-2.0%
812000	Equipment Replacements Infrastructure	754,152	-	-	-	-	0.0%
820000	Equipment Additions	59,176	568,856	118,894	306,745	288,290	-6.0%
820500	Furniture Additions	-	2,142	2,925	-	-	0.0%
821000	Tech Hardware Additions	75	-	26,082	-	-	0.0%
821500	New Vehicle	-	-	281,794	156,000	152,880	-2.0%
830500	Building Acquisition and Improvements	421,556	2,593,196	3,538,571	2,725,065	2,670,564	-2.0%
841005	Technology Software	-	-	56,250	65,000	63,700	-2.0%
901000	Fund Transfers - Schools	51,089	69,797	76,588	49,303	48,317	-2.0%
910000	Debt Service: Principal		-	-	-	-	0.0%
920000	Debt Service: Interest		-	-	-	-	0.0%
930000	Debt Service: Construction, Technology & Infrastructu	-	-	-	5,619,221	5,807,287	3.3%
	Sub-total: Other Expenditures	**46,736,060**	**54,658,074**	**71,478,083**	**84,927,466**	**84,838,269**	**-0.1%**
TOTAL		**347,084,770**	**380,172,027**	**442,889,372**	**450,353,602**	**472,004,108**	**4.8%**

Summary of General Fund Expenditures by Function

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Instructional Support						
Classroom Instruction	$ 129,277,442	$ 137,098,975	$ 167,851,401	$ 163,365,808	$ 167,786,622	2.1%
Guidance Services	11,859,462	12,657,410	13,905,325	14,448,444	$ 14,995,047	3.8%
Sch Soc Workers	2,613,087	3,005,950	3,488,577	3,116,566	$ 3,395,823	9.0%
Instructional Support	4,827,507	5,075,814	5,857,681	8,742,499	$ 9,566,432	9.4%
Media Services	5,682,524	5,915,161	6,367,009	6,330,195	$ 7,036,884	11.0%
Office of the Principal	21,095,855	22,740,831	24,848,145	24,420,861	$ 25,030,792	2.5%
Alternative Education	1,712,940	2,014,152	2,257,128	2,156,125	$ 2,409,081	11.7%
Special Education	49,200,889	55,189,972	60,839,488	62,507,888	$ 68,366,197	9.4%
Career and Technical Education	9,234,921	9,458,029	10,580,245	10,731,692	$ 11,870,773	10.6%
Gifted and Talented	4,522,137	5,209,584	5,334,447	5,356,575	$ 6,065,667	13.2%
Athletics and VHSL Activities	2,817,384	3,003,451	3,176,033	3,005,035	$ 3,060,102	1.8%
Other Extra-Curricular Activities	1,091,599	1,088,103	1,280,851	1,052,622	$ 1,882,533	78.8%
Summer School	241,815	609,023	1,408,764	1,390,541	$ 3,026,916	4.5%
Adult Education	551,874	633,484	765,480	618,624	$ 639,673	3.4%
Non-Regular Day School (Pre-K)	10,487,456	11,530,382	13,839,151	12,208,182	$ 12,847,730	5.2%
Sub-total: Instructional Support	**$ 255,216,889**	**$ 275,230,322**	**$ 321,799,723**	**$ 319,451,656**	**$ 337,980,272**	**5.8%**
Support Activities and Facilities						
Administration	$ 11,041,317	$ 11,591,697	$ 11,387,922	$ 15,190,934	$ 16,436,880	8.2%
Attendance and Health Services	9,883,487	10,798,355	12,289,436	11,814,814	$ 12,877,347	9.0%
Pupil Transportation	14,838,665	17,439,958	21,079,970	19,848,453	$ 20,521,649	3.4%
Operations and Maintenance	40,062,683	45,801,715	51,905,395	54,535,585	$ 55,007,158	0.9%
Facilities	475,295	2,624,051	3,549,011	8,346,786	$ 8,480,351	1.6%
Technology	15,566,433	16,685,928	20,877,915	21,165,374	$ 20,700,452	-2.2%
Sub-total: Support Activities	**$ 91,867,880**	**$ 104,941,705**	**$ 121,089,649**	**$ 130,901,946**	**$ 134,023,837**	2.4%
TOTAL	**$ 347,084,770**	**$ 380,172,027**	**$ 442,889,372**	**$ 450,353,602**	**$ 472,004,108**	**4.8%**

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 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 FY2026 to FY2027:

FTE Revisions:

- Elimination of (2) Elementary Principals (2) Elementary Assistant Principals and (2) Office Managers due to the 2025-2034 NPS School Consolidation & Equity Transition Plan

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Providing full-time, contracted employees a one-step increase and cost of living adjustment of 2% for teachers, administrators, classified and part-time employees
- A new centrally managed school furniture budget totaling $150,000 is included this year, providing an average of approximately $3,000 per school to support replacement and maintenance of classroom and common-area furnishings

Classroom Instruction - Program 110

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Salaries						
Teachers (Contract)	$ 71,865,424	$ 74,013,567	$ 87,944,409	$ 82,814,529	$ 86,707,565	4.7%
Teacher Specialists	5,157,127	5,641,130	6,058,414	5,969,880	$ 6,828,588	14.4%
Teachers (Hourly)	117,538	138,643	2,187,781	2,067,412	2,665,331	28.9%
Travel- Registration				-	-	0.0%
Teacher Assistants	1,362,340	1,603,332	1,770,579	1,743,596	1,961,256	12.5%
Teacher Assistants (Hourly)	41,063	29,583	27,443	49,796	74,394	49.4%
Substitute Teachers (Daily)	833,897	1,001,858	1,584,349	1,357,769	1,846,845	36.0%
Substitute Teachers (Long-Term)	5,608,765	7,364,545	5,912,998	7,907,319	9,301,795	17.6%
Other Professionals	432	-	-	226	230	1.8%
Stipends	3,272,066	4,942,024	4,811,446	3,490,547	4,745,547	7.3%
National Board Certified Bonus	24,796	18,845	16,690	68,002	68,002	0.0%
Bonus - One Time Payment	1,639,426	2,518,039	7,480,180	-	113,750	0.0%
Retiree Benefits - Only	-	-	-	13,000	13,260	2.0%
Sub-total: Salaries	**$ 89,922,873**	**$ 97,271,566**	**$ 117,794,288**	**$ 105,482,076**	**$ 114,326,564**	**7.4%**
Sub-total: Employee Benefits	**$ 36,534,311**	**$ 37,306,670**	**$ 38,645,015**	**$ 40,531,626**	**$ 37,560,758**	**-7.3%**
Other Expenditures						
Contract Services	$ 170,982	$ 177,141	$ 6,636,459	$ 6,914,755	$ 6,921,655	0.1%
Transportation by Contract	-	-	27,667.50	-	-	0.0%
Transportation by Contract	443.25	-	-	-	-	0.0%
Student Travel and Field Trips	29,904.03	40,936.75	36,330.50	16,850.00	9,950.00	-40.9%
NPS Print Shop	18.70	-	-	-	-	0.0%
Leases and Rentals	58,000.00	58,000.00	58,000.00	20,000.00	20,000.00	0.0%
Local Travel	7,286.74	8,829.51	7,270.93	3,107.00	9,904.86	218.8%
Out-of-Town Travel Meals & Lodging	-	-	-	1,000.00	1,000.00	0.0%
Out-of-Town Travel Transportation	-	-	-	2,000.00	2,000.00	0.0%
Out-of-Town Travel Registration	450.00	4,562.90	240.00	3,500.00	158,050.00	4415.7%
Organizational Memberships	13,399.00	13,579.00	13,303.49	-	-	0.0%
Student Incentives	2,061.67	-	-	-	-	0.0%
Student Tuition - Non-Regional Educ	18,875.69	-	83,520.00	240,000.00	240,000.00	0.0%
Supplies - General	215,906.17	228,574.39	195,470.91	98,150.00	97,175.00	-1.0%
Food Supplies	971.40	556.26	-	-	-	0.0%
Textbooks - Existing Adoption	47,440.05	108,600.45	86,559.69	467,388.00	530,185.00	13.4%
Textbooks - New Adoption	350,594.85	24,992.32	1,934,432.28	7,208,546.01	5,448,808.34	-24.4%
Supplies - Instructional Materials	1,435,114.54	1,477,021.04	1,814,582.88	1,571,596.16	1,683,577.05	7.1%
Technology Software/On-Line Content	45,743.07	53,119.28	62,787.24	4,000.00	4,000.00	0.0%
Technology Equipment - Noncapitalized	297,674.64	241,918.18	357,310.72	422,732.00	251,362.00	-40.5%
Furniture - Noncapitalized	101,411.61	68,068.10	61,807.60	-	-	0.0%
Small Equipment (Non-Technology)	481.99	-	20,607.08	-	-	0.0%
Equipment Replacements	-	-	-	307,482.00	301,332.36	-2.0%
Furniture Replacement	-	-	-	-	150,000.00	100.0%
Equipment Additions	23,498.24	14,840.52	1,747.65	46,000.00	45,800.00	-0.4%
Technology Software	-	-	14,000.00	25,000.00	24,500.00	-2.0%
Sub-total: Other Expenditures	**$ 2,820,258**	**$ 2,520,740**	**$ 11,412,097**	**$ 17,352,106**	**$ 15,899,300**	**-8.4%**
TOTAL	**$ 129,277,442**	**$ 137,098,975**	**$ 167,851,401**	**$ 163,365,808**	**$ 167,786,622**	**2.1%**

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

Aligned with the School Board Priority 2 (Increase Academic Achievement of All Students), 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 FY2026 to FY2027:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Providing full-time, contracted employees a one-step increase and cost of living adjustment of 2% for teachers, administrators, classified and part-time employees

Guidance Services - Program 121

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Salaries						
Administrator	$ 68,547	$ 95,559	$ 105,188	$ 98,617	$ 114,518	16.1%
Counselors (Contract)	6,976,203	7,574,301	8,311,726	9,358,946	9,596,978	2.5%
Counselors (Hourly)	12,560	8,700	19,039	30,800	31,416	2.0%
Other Professionals (Hourly)	-	-	-	-	-	0.0%
Clerical	529,064	576,797	587,659	694,907	709,763	2.1%
Part-Time Custodian	-	-	-	68	231	0.0%
Substitute Teachers (Long-Term)	-	473	-	494	494	0.0%
Stipends	498,511	472,126	534,413	486,131	486,131	0.0%
Bonus - One Time Payment	137,060	227,392	641,759	-	-	0.0%
Sub-total: Salaries	**$ 8,221,945**	**$ 8,955,349**	**$ 10,199,784**	**$ 10,669,963**	**$ 10,939,531**	**2.5%**
Sub-total: Employee Benefits	**$ 3,572,314**	**$ 3,658,692**	**$ 3,652,556**	**$ 3,713,144**	**$ 3,801,577**	**2.4%**
Other Expenditures						
Contract Services	$ 29,862	$ 7,752	$ 15,018	$ 26,774	$ 26,774	0.0%
Cell Phones	1,133	942	808	1,200	1,176	-2.0%
Local Travel	169	-	-	-	-	0.0%
Out-of-Town Travel Meals & Lodging	-	-	6,320	6,069	5,948	-2.0%
Out-of-Town Travel Transportation	-	3,722	285	-	-	0.0%
Out-of-Town Travel Registration	3,230	6,024	2,450	3,500	3,430	-2.0%
Organizational Memberships	-	169	179	-	-	0.0%
Supplies - General	9,265	8,785	8,731	4,530	4,439	-2.0%
Food Supplies	558	-	-	-	-	0.0%
Supplies - Instructional Materials	20,986	15,779	19,193	23,264	25,818	11.0%
Technology Software/On-Line Content	-	-	-	-	-	0.0%
Technology Equipment - Noncapitalized	-	196	-	-	186,354	0.0%
Sub-total: Other Expenditures	**$ 65,202**	**$ 43,369**	**$ 52,985**	**$ 65,337**	**$ 253,939**	**288.7%**
TOTAL	**$ 11,859,462**	**$ 12,657,410**	**$ 13,905,325**	**$ 14,448,444**	**$ 14,995,047**	**3.8%**

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 serves in conjunction with other staff members in and out of the department. School based social workers typically serve two schools. Mental health social workers share responsibilities for tier 3 mental health needs across the division.

The need for mental health professionals to support students and families has increased dramatically. Challenges related to recovery from pandemic disruptions, compounded by rising socioeconomic stressors, have led to academic regression, heightened behavioral issues, and elevated levels of anxiety, depression, and trauma among students. In response, the division is implementing systemwide programs and practices to address students' social-emotional needs, with school social workers serving as essential contributors to this work. Additional social workers are critical to providing timely mental health support, strengthening school–family partnerships, and ensuring students have equitable access to the resources necessary to recover, re-engage, and thrive.

Goals

- Ensure compliance with federal, state and local special education policies and procedures. Participate on SAT and SEC committees, providing insight and evaluation data to support accurate and appropriate decision-making for students
- Ensure that parents and students have access to community resources that enhance learning and developmental skills
- Provide timely mental health support and crisis intervention for students in need
- Strengthen partnerships among home, school, and community to promote academic achievement and student well-being
- Provide and clearly interpret procedural safeguards and parental rights throughout the special education process
- Support the development and implementation of programming related to social-emotional learning

Explanation of Changes from FY2026 to FY2027:

FTE Revisions:

- Add three Behavior Specialist positions (3.0 FTEs) and one Social Worker position (1.0 FTE) to address students' social-emotional learning needs and behaviors ($295,092)

Other Revisions:

- Providing full-time, contracted employees a one step increase and cost of living adjustment of 2% for teachers, administrators, classified and part-time employees

School Social Workers - Program 122

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Salaries						
Administrator	$ -	$ -	$ -	$ 32,704	$ 110,824	238.9%
Other Professionals	1,667,599	1,961,543	2,322,517	2,080,991	2,240,703	7.7%
Stipends	133,567	140,911	141,218	142,350	142,350	0.0%
Bonus - One Time Payment	25,270	46,187	134,702	-	-	0.0%
Sub-total: Salaries	**$ 1,826,435**	**$ 2,148,641**	**$ 2,598,437**	**$ 2,256,045**	**$ 2,493,877**	**10.5%**
Sub-total: Employee Benefits	**$ 758,628**	**$ 835,507**	**$ 864,937**	**$ 838,420**	**$ 880,288**	**5.0%**
Other Expenditures						
Cell Phones	$ 3,938	$ 3,842	$ 3,930	$ 4,000	$ 3,920	-2.0%
Local Travel	3,052	2,255	3,198	-	-	0.0%
Supplies - General	17,128	12,707	6,199	6,800	6,664	-2.0%
Technology Equipment - Noncapitalized	3,906	2,998	11,876	11,300	11,074	-2.0%
Sub-total: Other Expenditures	**$ 28,024**	**$ 21,802**	**$ 25,203**	**$ 22,100**	**$ 21,658**	**-2.0%**
TOTAL	**$ 2,613,087**	**$ 3,005,950**	**$ 3,488,577**	**$ 3,116,566**	**$ 3,395,823**	**9.0%**

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 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 FY2026 to FY2027:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Providing full-time, contracted employees a one-step increase and cost of living adjustment of 2% for teachers, administrators, classified and part-time employees

Instructional Support - Program 131

Description		Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Salaries							
	Administrators	$ 1,546,897	$ 1,722,803	$ 2,026,757	$ 1,956,952	$ 2,107,693	7.7%
	Teachers (Contract)	-	1,941	24	1,809,479	2,863,168	58.2%
	Teacher Specialists	475,911	469,547	539,724	516,922	641,486	24.1%
	Teachers (Hourly)	190,640	149,828	173,163	172,941	265,012	53.2%
	Other Professionals	141,417	132,849	162,281	146,048	172,621	18.2%
	Other Professionals (Hourly)	-	-	-	-	-	0.0%
	Technology (Hourly)	2,064	3,503	2,228	5,733	6,395	11.6%
	Clerical	372,614	388,526	415,567	574,649	594,733	3.5%
	Clerical (Hourly)	-	-	-	-	-	0.0%
	Substitute Teachers (Daily)	1,212	257	169	504	705	39.9%
	Stipends	72,408	63,164	69,459	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	98,500	98,711	302,641	-	-	0.0%
	Sub-total: Salaries	**$ 2,907,173**	**$ 3,036,639**	**$ 3,697,522**	**$ 5,263,116**	**$ 6,731,700**	**27.9%**
	Sub-total: Employee Benefits	**$ 1,105,885**	**$ 1,140,334**	**$ 1,135,722**	**$ 1,720,096**	**$ 1,812,830**	**5.4%**
Other Expenditures							
	Contract Services	$ 174,592	$ 263,454	$ 473,704	$ 1,031,431	$ 644,398	-37.5%
	Travel Services - Lodging	-	-	170.31	-	-	0.0%
	Student Travel and Field Trips	2,394	11,373	18,505	17,000	-	-100.0%
	Print Shop	4,375	-	-	-	-	0.0%
	Postage	-	88	395	3,000	2,940	-2.0%
	Cell Phones	17,918	19,166	19,034	22,280	21,834	-2.0%
	Local Travel	12,008	19,892	31,006	2,000	1,960	-2.0%
	Out-of-Town Travel Meals & Lodging	61,448	89,995	64,697	24,509	18,801	-23.3%
	Out-of-Town Travel Transportation	22,335	43,802	35,669	20,400	14,455	-29.1%
	Out-of-Town Travel Registration	76,810	86,688	50,945	219,460	18,630	-91.5%
	Organizational Memberships	61,910	62,699	64,444	90,172	19,441	-78.4%
	Miscellaneous - Other	9,130	9,283	11,591	10,800	10,584	-2.0%
	Supplies - General	150,533	146,318	151,985	191,629	177,996	-7.1%
	Food Supplies	25,480	24,353	21,243	7,258	7,113	-2.0%
	Supplies - Instructional Materials	9,925	3,323	8,201	6,000	5,880	-2.0%
	Technology Software/On-Line Content	22,244	50,966	14,752	19,758	14,463	-26.8%
	Technology Equipment - Noncapitalized	58,743	30,648	27,672	53,990	24,598	-54.4%
	Furniture - Noncapitalized	-	6,885	13,184	-	-	0.0%
	Small Equipment (Non-Technology)	103,872	27,694	14,459	37,600	36,848	-2.0%
	Equipment Replacements	731	2,214	2,780	2,000	1,960	-2.0%
	Sub-total: Other Expenditures	**$ 814,449**	**$ 898,840**	**$ 1,024,436**	**$ 1,759,287**	**$ 1,021,902**	**-41.9%**
TOTAL		**$ 4,827,507**	**$ 5,075,814**	**$ 5,857,681**	**$ 8,742,499**	**$ 9,566,432**	**9.4%**

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 FY2026 to FY2027:

FTE Revisions:

- Elimination of (2) Library Media Specialist due to the 2025-2034 NPS School Consolidation & Equity Transition Plan

Other Revisions:

- Providing full-time, contracted employees a one-step increase and cost of living adjustment of 2% for teachers, administrators, classified and part-time employees

Media Services - Program 132

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Salaries						
Administrators	$ 117,407	$ 132,267	$ 143,346	$ 152,994	$ 156,054	2.0%
Library Media Specialists	2,745,234	2,853,646	3,084,829	3,270,874	3,703,385	13.2%
Part-Time Technology Staff	1,627	521	6,803	5,347	18,120	238.9%
Clerical	43,968	60,817	47,753	70,015	71,415	2.0%
Teacher Assistants	472,439	519,634	627,030	551,477	628,988	14.1%
Substitute Teachers (Long-Term)	-	-	-	-	-	0.0%
Stipends	157,201	143,569	155,705	195,936	195,936	0.0%
National Board Certified Bonus	8,031	5,510	2,755	8,025	8,025	0.0%
Bonus - One Time Payment	62,860	96,584	275,346	-	-	0.0%
Sub-total: Salaries	**$ 3,608,767**	**$ 3,812,548**	**$ 4,343,567**	**$ 4,254,668**	**$ 4,781,923**	**12.4%**
Sub-total: Employee Benefits	**$ 1,538,754**	**$ 1,620,421**	**$ 1,556,004**	**$ 1,560,087**	**$ 1,696,438**	**8.7%**
Other Expenditures						
Contract Services	$ 8	$ 10	$ 1,125	$ -	$ -	0.0%
Cell Phones	582	654	583	600	588	-2.0%
Local Travel	-	-	-	-	-	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	(10)	150	147	-2.0%
Supplies - General	47,264	51,468	47,883	8,468	1,665	-80.3%
Supplies - Instructional Materials	363,911	319,175	299,544	415,272	466,992	12.5%
Technology Software/On-Line Content	85,721	89,368	95,107	90,201	88,397	-2.0%
Technology Equipment - Noncapitalized	21,510	15,306	15,694	749	734	-2.0%
Furniture - Noncapitalized	15,887	5,652	7,512	-	-	0.0%
Equipment Replacements	-	-	-	-	-	0.0%
Sub-total: Other Expenditures	**$ 535,003**	**$ 482,192**	**$ 467,438**	**$ 515,440**	**$ 558,523**	**8.4%**
TOTAL	**$ 5,682,524**	**$ 5,915,161**	**$ 6,367,009**	**$ 6,330,195**	**$ 7,036,884**	**11.2%**

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 FY2026 to FY2027:

FTE Revisions:

- Elimination of (2) Student Data Specialists due to the 2025-2034 NPS School Consolidation & Equity Transition Plan

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Providing full-time, contracted employees a one-step increase and cost of living adjustment of 2% for teachers, administrators, classified and part-time employees

Office of the Principal - Program 141

Description		Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Salaries							
	Program Leader	$ 74,771	$ 82,191	$ 90,834	$ 84,942	$ 99,755	17.4%
	Principals	4,661,572	4,972,842	5,177,035	5,682,539	5,625,595	-1.0%
	Assistant Principals	5,086,719	5,361,949	6,192,701	6,279,257	6,546,973	4.3%
	Clerical	4,093,720	4,417,942	4,885,276	5,049,735	5,098,944	1.0%
	Clerical (Hourly)	71,385	62,099	23,084	76,693	99,312	29.5%
	Staff Overtime	368	680	1,866	711	711	0.0%
	Stipends	372,038	891,185	967,183	401,411	401,411	0.0%
	National Board Certified Bonus	653	-	-	-	-	0.0%
	Bonus - One Time Payment	211,590	322,535	928,662	-	-	0.0%
	Sub-total: Salaries	**$ 14,572,816**	**$ 16,111,423**	**$ 18,266,641**	**$ 17,575,288**	**$ 17,872,701**	**1.7%**
	Sub-total: Employee Benefits	**$ 6,138,874**	**$ 6,361,543**	**$ 6,279,902**	**$ 6,540,195**	**$ 6,876,230**	**5.1%**
Other Expenditures							
	Contract Services	$ 30,871	$ 12,835	$ 19,735	$ 69,600	$ 29,300	-57.9%
	Student Travel & Field Trips	-	200.00	-	-	-	0.0%
	Cell Phones	131,608	133,137	147,083	122,685	128,740	4.9%
	Local Travel	3,115	4,645	3,670	-	-	0.0%
	Travel Meals and Lodging	25	100	383	-	-	0.0%
	Out-of-Town Travel Transportation	472	1,532	2,198	-	-	0.0%
	Organizational Memberships	139	89	-	-	-	0.0%
	Supplies - General	210,475	111,634	125,274	111,221	123,821	11.3%
	Food Supplies	1,716	924	-	-	-	0.0%
	Technology Software/On-Line Content	-	-	-	-	-	0.0%
	Technology Equipment - Noncapitalized	5,091	-	-	1,872	-	-100.0%
	Furniture - Noncapitalized	654	2,770	3,259	-	-	0.0%
	Small Equipment (Non-Technology)	-	-	-	-	-	0.0%
	Furniture Replacement	-	-	-	-	-	0.0%
	Sub-total: Other Expenditures	**$ 384,165**	**$ 267,865**	**$ 301,602**	**$ 305,378**	**$ 281,861**	**-7.7%**
TOTAL		**$ 21,095,855**	**$ 22,740,831**	**$ 24,848,145**	**$ 24,420,861**	**$ 25,030,792**	**2.5%**

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 in a structured, supportive environment. Madison at Easton serves students in grades six through twelve who have been issued a long-term suspension from their regular middle or high schools as determined by the policies and procedures of Norfolk Public Schools and in accordance with the division's tribunal process. At this time, there are no voluntary options for students to attend Madison at Easton.
Madison at Easton utilizes Positive Behavioral Interventions and Supports (PBIS) and restorative practices as core components of its school climate and instructional approach. Students are supported through a comprehensive social and emotional support network that includes a behavioral specialist, an instructional specialist, social workers, and school counselors. These supports are focused on strengthening self-regulation, building positive relationships, developing coping strategies, and reengaging students in the learning process. 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.

Students at Madison at Easton receive in-class instruction aligned to state standards and are provided with access to the same academic options as students in traditional high schools. For students who choose an alternative pathway to graduation, options such as the Intensive Student Alternative Education Plan (ISAEP), which leads to a GED, are available through programs housed at the Norfolk Technical Center.

As a result of these structures and supports, students throughout the district are able to continue their education and pursue their personal and academic goals, whether that includes promotion to the next grade level, on-time graduation, or preparation for postsecondary opportunities such as college, workforce training, or career pathways. These outcomes are strengthened through the consistency, commitment, and individualized support provided by the Madison at Easton staff.

Goals

- To ensure that students who are in need of supportive services in settings other than their traditional comprehensive schools are provided a full continuum of services that allow for continuous learning
- To secure funding that supports consistent, high-quality learning experiences and relevant services that meet student needs through hands-on, kinesthetic, and real-world learning opportunities
- To increase the academic achievement of alternative education students in support of division wide accreditation, a stronger school climate, improved safety, and enhanced student and staff attendance
- To provide ongoing professional learning for staff and administration to strengthen instructional practices, student engagement, and the ability to address diverse learning styles and challenges

Open Campus at Easton, a part of the Norfolk Public Schools Alternative Education Program, provides students who have dropped out or are at risk of dropping out of school with a flexible and supportive pathway to earning a high school diploma. The program is now housed in the Easton Building on Curlew Avenue and is no longer located at the Norfolk Technical Center.
Open Campus operates in a non-traditional learning environment with an emphasis on e-learning, flexible scheduling, and personalized academic planning. The program is designed to meet the needs of students whose life circumstances, academic challenges, or personal responsibilities make a traditional school setting difficult. Students receive targeted instruction, academic guidance, and ongoing support to help them earn credits, stay on track, and remain focused on graduation.

Goals

- To ensure students in need of supportive services in settings other than their traditional comprehensive schools are provided with a full continuum of services that support continuous learning
- To focus funding on consistent, high-quality instruction and services that address the diverse needs of Open Campus students
- To increase academic achievement in support of division wide accreditation and a positive school climate, with strong attention to safety, engagement, and attendance

Explanation of Changes from FY2026 to FY2027:

FTE Revisions:

- None

Other Revisions:

- Providing full-time, contracted employees a one-step increase and cost of living adjustment of 2% for teachers, administrators, classified and part-time employees.

Alternative Education - Program 170

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Salaries						
Teachers (Contract)	$ 878,899	$ 901,577	$ 1,017,989	$ 996,104	$ 1,180,886	18.6%
Teacher Specialist Speech	41,350	34,543	62,596	52,250	53,295	2.0%
Other Professionals	104,255	113,266	54,700	72,272	139,633	93.2%
Teacher Assistants	179	-	-	63	213	238.4%
Substitute Teachers (Daily)	1,988	3,371	5,687	1,404	2,731	94.5%
Stipends	38,996	39,823	39,963	40,422	40,422	0.0%
Bonus - One Time Payment	16,860	23,220	76,265	-	-	0.0%
Sub-total: Salaries	**$ 1,082,527**	**$ 1,115,800**	**$ 1,257,200**	**$ 1,162,515**	**$ 1,417,180**	**21.9%**
Sub-total: Employee Benefits	**$ 595,399**	**$ 493,575**	**$ 594,582**	**$ 503,170**	**$ 545,374**	**8.4%**
Other Expenditures						
Equip Maintenance Contracts	$ -	$ -	$ -	$ 1,800	$ -	-100.0%
Student Travel and Field Trips	-	-	-	-	-	0.0%
Postage	251	80	108	-	-	0.0%
Cell Phones	1,681	1,644	1,777	2,500	686	-72.6%
Supplies - General	14,369	10,207	12,923	8,000	-	-100.0%
Supplies - Instructional Materials	8,270	6,159	12,012	12,000	-	-100.0%
Technology Software/On-Line Content	5,180	6,782	15,540	-	-	0.0%
Textbooks New Additions	-	376	-	-	-	0.0%
Furniture - Noncapitalized	-	-	-	-	-	0.0%
Regional Education Programs	-	373,140	353,302	454,940	445,841	-2.0%
Equipment Additions	5,263	6,389	9,684	11,200	-	-100.0%
Sub-total: Other Expenditures	**$ 35,014**	**$ 404,777**	**$ 405,346**	**$ 490,440**	**$ 446,527**	**-9.0%**
TOTAL	**$ 1,712,940**	**$ 2,014,152**	**$ 2,257,128**	**$ 2,156,125**	**$ 2,409,081**	**11.7%**

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 disability-based needs of students with disabilities.. Norfolk Public Schools is responsible for identifying, locating and evaluating children, between the ages of 2 and 21, 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 for eligible students. A continuum of services for students with disabilities age 2-21 is offered throughout the district.

Explanation of Changes from FY2026 to FY2027:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Providing full-time, contracted employees a one-step increase and cost of living adjustment of 2% for teachers, administrators, classified and part-time employees
- Increase Learning Support/Special Education Services contract services for students with disabilities to include occupational and physical therapy and other related services. ($400,000)

Special Education - Program 200

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Salaries						
Administrators	$ 1,024,759	$ 1,051,405	$ 1,141,516	$ 1,323,738	$ 1,350,213	2.0%
Teachers (Contract)	17,647,387	17,978,937	20,313,547	24,426,322	25,308,483	3.6%
Teacher Specialists	1,271,933	1,375,419	1,581,815	1,578,423	1,655,040	4.9%
Speech Pathologists	1,726,027	1,852,953	2,182,946	2,099,787	2,382,986	13.5%
Teachers (Hourly)	151,266	173,398	172,102	112,775	192,806	71.0%
Clerical	187,677	207,044	249,445	250,800	255,816	2.0%
Teacher Assistants	4,185,154	4,521,674	4,949,762	5,384,954	5,629,018	4.5%
Teacher Assistants (Hourly)	7,661	521	3,546	709	2,313	226.4%
Clerical (Hourly)	4,364	3,005	1,192	1,511	1,541	2.0%
Substitute Teachers (Daily)	120,195	171,408	223,331	291,223	657,837	125.9%
Substitute Teachers (Long-Term)	207,125	252,803	197,301	252,828	252,828	0.0%
Stipends	984,816	1,516,194	1,283,790	1,058,899	1,058,899	0.0%
National Board Certified Bonus	2,755	-	-	-	-	0.0%
Bonus - One Time Payment	672,840	1,012,875	2,714,625	-	-	0.0%
Sub-total: Salaries	**$ 28,193,959**	**$ 30,117,635**	**$ 35,014,918**	**$ 36,781,968**	**$ 38,747,781**	**5.3%**
Sub-total: Employee Benefits	**$ 12,258,186**	**$ 12,589,854**	**$ 12,363,887**	**$ 13,636,840**	**$ 14,320,018**	**5.0%**
Other Expenditures						
Contract Services	$ 2,290,514	$ 3,983,755	$ 4,182,600	$ 2,876,000	$ 5,906,039	105.4%
Transportation by Contract	310,000	513,044	589,032	680,000	865,590	27.3%
Student Travel and Field Trips	7,657	8,000	9,848	600	588	-2.0%
Postage	7,288	450	2,051	2,500	2,450	-2.0%
Cell Phones	37,380	39,604	39,565	39,500	38,710	-2.0%
Local Travel	45,885	35,181	73,856	55,000	53,900	-2.0%
Out-of-Town Travel Meals & Lodging	22,931	18,965	25,471	24,000	23,520	-2.0%
Out-of-Town Travel Transportation	12,234	8,079	18,366	13,000	12,740	-2.0%
Out-of-Town Travel Registration	23,102	17,249	22,392	24,000	23,520	-2.0%
Norfolk Interagency Consortium	300,000	300,000	300,000	300,000	294,000	-2.0%
Organizational Memberships	11,748	6,630	13,837	14,000	13,720	-2.0%
Student Tuition - Non-Regional Educ	-	500	-	-	-	0.0%
Supplies - General	96,590	43,076	106,199	89,229	156,254	75.1%
Food Supplies	9,863	8,984	5,822	13,000	12,740	-2.0%
Supplies - Instructional Materials	8,482	25,232	5,576	63,869	1,749	-97.3%
Technology Software/On-Line Content	17,118	20,920	33,665	37,215	36,471	-2.0%
Technology Equipment - Noncapitalized	39,795	11,976	57,986	37,000	36,260	-2.0%
Furniture - Noncapitalized	527	8,811	1,527	1,000	980	-2.0%
Regional Education Programs	5,507,632	7,432,028	7,972,889	7,819,168	7,819,167.57	0.0%
Sub-total: Other Expenditures	**$ 8,748,744**	**$ 12,482,483**	**$ 13,460,683**	**$ 12,089,080**	**$ 15,298,398**	**26.5%**
TOTAL	**$ 49,200,889**	**$ 55,189,972**	**$ 60,839,488**	**$ 62,507,888**	**$ 68,366,197**	**9.4%**

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-8/3-8 settings, Norfolk Technical Center, and NPS auxiliary sites. These programs, courses, and activities are sequenced within career pathways to provide students with 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.

Goals

All goals, objectives, and focal points for the CTE programs are aligned with the division's strategic plan. Supporting the success of the CTE programs and initiatives are strong partnerships with business, industry, higher education, the community, parents, and various other dedicated internal and external stakeholders.

Explanation of Changes from FY2025 to FY2026:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Providing full-time, contracted employees a one-step increase and cost of living adjustment of 2% for teachers, administrators, classified and part-time employees

Career and Technical Education - Program 300

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Salaries						
Administrators	$ 227,558	$ 242,040	$ 262,104	$ 275,846	$ 281,362	2.0%
Teachers (Contract)	5,401,559	5,505,905	6,410,278	6,613,951	7,574,848	14.5%
Teacher Specialist	17,348	62,661	68,454	71,784	79,943	11.4%
Teachers (Hourly)	54,060	85,852	49,890	80,855	115,795	43.2%
Clerical	117,735	127,481	137,528	154,660	157,753	2.0%
Clerical (Hourly)	-	-	-	3,004	10,178	238.8%
Substitute Teachers (Daily)	58,749	60,107	96,827	91,507	132,886	45.2%
Substitute Teachers (Long-Term)	59,758	117,858	29,390	117,859	117,859	0.0%
Stipends	282,737	244,196	259,550	297,260	297,260	0.0%
National Board Certified Bonus	676	-	-	-	-	0.0%
Bonus - One Time Payment	100,000	145,264	431,416	-	-	0.0%
Sub-total: Salaries	**$ 6,320,180**	**$ 6,591,363**	**$ 7,745,437**	**$ 7,706,726**	**$ 8,767,885**	**13.8%**
Sub-total: Employee Benefits	**$ 2,656,104**	**$ 2,642,182**	**$ 2,596,733**	**$ 2,777,465**	**$ 3,012,380**	**8.5%**
Other Expenditures						
Contract Services	$ 30,585	$ 32,012	$ 38,809	$ 34,500	$ 18,500	-46.4%
Student Travel and Field Trips	4,426	1,890	2,887	2,000	1,960	-2.0%
Cell Phones	2,596	1,284	1,286	1,100	1,078	-2.0%
Local Travel	1,122	1,022	2,108	-	-	0.0%
Out-of-Town Travel Meals & Lodging	709	5,136	623	750	245	-67.3%
Out-of-Town Travel Transportation	200	2,165	430	900	392	-56.4%
Out-of-Town Travel Registration	4,612	-	1,768	727	222	-69.4%
Supplies - General	24,613	14,373	21,501	23,500	16,170	-31.2%
Textbooks - Existing Adoption	24,797	21,603	14,984	20,000	-	-100.0%
Textbooks - New Adoption	-	(2)	-	-	-	0.0%
Supplies - Instructional Materials	126,743	114,027	123,462	131,024	49,000	-62.6%
Technology Software/On-Line Content	3,484	2,113	3,645	8,000	2,940	-63.3%
Technology Equipment - Noncapitalized	13,920	25,666	6,569	10,000	-	-100.0%
Equipment Replacements	-	-	-	12,000	-	-100.0%
Furniture Replacement	20,830	3,195	20,003	-	-	0.0%
Equipment Additions	-	-	-	3,000	-	-100.0%
Sub-total: Other Expenditures	**$ 258,637**	**$ 224,484**	**$ 238,075**	**$ 247,501**	**$ 90,507**	**-63.4%**
TOTAL	**$ 9,234,921**	**$ 9,458,029**	**$ 10,580,245**	**$ 10,731,692**	**$ 11,870,773**	**10.6%**

Gifted and Talented - Program 400

Norfolk Public Schools' Local Plan for the Education of the Gifted (2022-2027) defines gifted students as "those in public elementary and secondary schools beginning with kindergarten through twelfth grade who demonstrate high levels of achievement or show the potential for higher levels of achievement when compared to others of the same age, experience, environment, or cultural background. Their aptitude and potential for achievement 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).

To increase representation of identified gifted students among all subgroups, NPS screens all first-grade students using the Cognitive Abilities Test (CogAT) in February of each school year. Students in grades 2-12 can be referred by teachers, parents, community members, or the students themselves, and are assessed in November each year for gifted services eligibility. Currently, thirty-eight (38) gifted resource teachers and four (4) Young Scholars teachers serve the district's 3,820 gifted learners in grades K-12 through direct instruction, teacher collaboration, professional development, model lessons, student groups, afterschool enrichment, and identification services. The Gifted Education and Academic Rigor Services (GEARS) department focuses on teaching students how to critically think, actively question, participate in authentic research, and become self-directed, life-long learners using various research-based best practices that benefit the gifted and high-ability learner.

Goals

- Ensure equitable and consistent screening and identification processes that align students with services matching their academic needs, with a strong focus on recognizing gifted potential in underrepresented populations
- Provide a comprehensive continuum of differentiated K–12 services that addresses the academic and affective needs of identified students and offers teachers clear expectations for instructional differentiation
- Deliver authentically differentiated curriculum and instruction that supports identified students' academic and social-emotional needs, including opportunities for advanced learning, acceleration, and flexible programming for highly gifted learners
- Offer ongoing, targeted professional development on research-based practices that support the diverse academic and social-emotional needs of identified students
- Increase the identification and support of students from underrepresented populations, including learners from low socioeconomic backgrounds, twice-exceptional students, and culturally, linguistically, and ethnically diverse groups
- Strengthen districtwide communication and awareness of gifted services to increase meaningful participation by parents, staff, and students in NPS' gifted education programs, workshops, and events

Explanation of Changes from FY2026 to FY2027:

FTE Revisions:
- None

Other Revisions:
- Re-basing the compensation and employee benefits budget to reflect existing staff
- Providing full-time, contracted employees a one step increase and cost of living adjustment of 2% for teachers, administrators, classified and part-time employees

Gifted and Talented - Program 400

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Salaries						
Administrator	$ 75,942	$ 83,811	$ 93,002	$ 99,377	$ 101,365	2.0%
Teachers (Contract)	2,517,372	2,919,118	3,117,007	3,124,178	3,728,621	19.3%
Teacher Specialist	80,034	88,260	97,227	100,752	103,970	3.2%
Teachers (Hourly)	30,939	32,024	36,904	23,292	41,570	78.5%
Clerical	48,838	53,750	57,114	65,835	67,152	2.0%
Clerical (Part-Time)	194	-	-	-	-	0.0%
Substitute Teachers (Long-Term)	-	-	-	-	-	0.0%
Stipends	94,314	103,736	104,724	86,066	86,066	0.0%
National Board Certified Bonus	-	-	-	-	-	0.0%
Bonus - One Time Payment	42,000	69,533	202,012	-	-	0.0%
Sub-total: Salaries	**$ 2,889,634**	**$ 3,350,233**	**$ 3,707,991**	**$ 3,499,501**	**$ 4,128,744**	**18.0%**
Sub-total: Employee Benefits	**$ 1,190,478**	**$ 1,386,669**	**$ 1,284,087**	**$ 1,369,153**	**$ 1,455,794**	**6.3%**
Other Expenditures						
Contract Services	$ 148,202	$ 150,250	$ 16,340	$ 148,250	$ 148,250	0.0%
Student Travel and Field Trips	3,250	2,200	2,850	4,750	4,655	-2.0%
Cell Phones	1,176	582	583	1,440	1,411	-2.0%
Local Travel	-	-	600	-	-	0.0%
Out-of-Town Travel Meals & Lodging	1,553	3,958	2,514	1,500	1,470	-2.0%
Out-of-Town Travel Transportation	1,471	4,102	2,049	1,500	1,470	-2.0%
Out-of-Town Travel Registration	3,793	5,983	2,158	4,000	3,920	-2.0%
Organizational Memberships	2,940	3,600	1,544	3,350	3,283	-2.0%
Supplies - General	27,796	13,958	6,621	4,700	4,606	-2.0%
Supplies - Instructional Materials	15,285	14,929	6,609	17,000	16,660	-2.0%
Technology Equipment - Noncapitalized	-	-	-	-	-	0.0%
Regional Education Programs	234,100	273,120	300,432	300,432	294,423	-2.0%
Equipment Replacements	2,460	-	68	1,000	980	-2.0%
Sub-total: Other Expenditures	**$ 442,026**	**$ 472,682**	**$ 342,368**	**$ 487,922**	**$ 481,129**	**-1.4%**
TOTAL	**$ 4,522,137**	**$ 5,209,584**	**$ 5,334,447**	**$ 5,356,575**	**$ 6,065,667**	**13.2%**

Athletics and Virginia High School League Activities - Program 500

Norfolk Public Schools (NPS) offers a comprehensive athletics and activities program for middle and high school students, providing inclusive opportunities for both male and female participants. Across the district's five high schools, more than 35 team and individual sports are available, engaging approximately 2,000 students each year. The seven middle schools collectively serve around 1,900 student participants annually.
This fully funded program is designed to help students develop knowledge, discipline, and leadership skills essential for success in today's competitive world. In addition to athletics, students can participate in a variety of co-curricular activities, including debate, drama, scholastic bowl, and forensics.

Currently, 90% of NPS student-athletes maintain a GPA of 2.0 or higher and have fewer absences than the general student population. The on-time graduation rate for student-athletes exceeds 95%. Notably, NPS is the only district in the region that actively monitors the mental health of student-athletes through a daily check-in platform that includes follow-up support when needed.
NPS continues to recruit and retain some of Virginia's most dedicated and highly qualified coaches, with 100% of School Board–approved coaches certified through the VHSL Coaching Education Program.

Goals

- Support Student Growth and Achievement:
  Assist middle and high schools in implementing, promoting, and monitoring programs that provide meaningful opportunities for students to achieve academic, athletic, and personal success tailored to their individual needs and interests
- Enhance Coaching Quality:
  Expand and strengthen the VHSL Coaching Education Program through professional development workshops, certification opportunities, and continuous learning for coaches and athletic directors
- Promote Academic and Athletic Balance:
  Coordinate academic and athletic support systems to ensure student-athletes excel both in the classroom and in competition
- Leverage Technology for Safety and Communication:
  Use technology to enhance communication, improve operational efficiency, and ensure safety across all athletic and activity programs
- Develop Comprehensive Athletic Training Programs:
  Maintain and expand a school-based athletic trainer program to provide education, care, and injury prevention services for student-athletes at both the middle and high school levels. Develop Comprehensive Athletic Training Programs:
  Maintain and expand a school-based athletic trainer program to provide education, care, and injury prevention services for student-athletes at both the middle and high school levels
- Foster Community Engagement:
  Promote NPS Athletics as a source of community pride by strengthening partnerships with local organizations, businesses, and stakeholders. Foster Community Engagement:
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Explanation of Changes from FY2026 to FY2027:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Providing full-time, contracted employees a one-step increase and cost of living adjustment of 2% for teachers, administrators, classified and part-time employees

Athletics and Virginia High School League Activities - Program 500

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Salaries						
Administrator	$ 115,205	$ 124,627	$135,372	$ 144,540	$ 147,431	2.0%
Teachers (Contract)	683,121	728,699	816,264	813,874	889,560	9.3%
Teacher Specialist	55,685	62,485	67,985	69,706	72,465	4.0%
Teachers (Hourly)	8,526	50,664	175,374	82,301	85,686	4.1%
Security Officers (Hourly)	14,865	9,847	5,939	10,852	17,907	65.0%
Clerical	17,992	19,466	21,356	24,035	24,516	2.0%
Part Time Bus Drivers	1,395	7,740	5967.2	8,088	8,250	0.0%
Part-Time Employees	81,890	15,005	6,305	14,693	14,987	2.0%
Stipends	696,737	706,730	704,696	677,746	677,746	0.0%
Bonus - One Time Payment	12,000	18,576	55,348	-	-	0.0%
Sub-total: Salaries	**$ 1,687,417**	**$ 1,743,839**	**$ 1,994,606**	**$ 1,845,836**	**$ 1,938,548**	**5.0%**
Sub-total: Employee Benefits	**$ 411,175**	**$ 448,486**	**$452,747**	**$ 430,006**	**$ 459,541**	**6.9%**
Other Expenditures						
Contract Services	$ 334,043	$ 339,938	$351,541	$ 330,580	$ 319,580	-3.3%
Student Travel & Field Trips	-	200	-	-	-	0.0%
Electricity	20,458	26,385	20,399	27,500	27,500	0.0%
Water, Sanitation, and Trash Disposal	3,258	3,912	3,082	12,150	12,150	0.0%
Cell Phones	2,254	1,457	1616.16	713	699	-2.0%
Leases and Rentals	12,073	10,384	6,662	12,500	12,250	-2.0%
Mileage	2,424	4,230	3,965	-	-	0.0%
Out-of-Town Travel Meals & Lodging	12,833	18,880	14,330	13,815	13,539	-2.0%
Out-of-Town Travel Transportation	6,372	8,767	6,816	20,000	19,600	-2.0%
Out-of-Town Travel Registration	2,268	1,705	1,778	3,745	3,670	-2.0%
Organizational Memberships	8,445	8,645	8,668	8,800	8,624	-2.0%
Supplies - General	176,926	208,104	201,307	190,241	186,437	-2.0%
Uniforms	-	-	-	-	-	0.0%
Technology Software/On-Line Content	-	-	-	-	-	0.0%
Small Equipment (Non-Technology)	-	57,909	-	-	-	0.0%
Equipment Replacements-Technology	-	50,814	-	50,000	-	-100.0%
Equipment Replacements-Tech HDWE	86,350	-	-	-	-	0.0%
New Equipment - Technology	-	-	5844.19	9,845	9,648	-2.0%
technology Hardware Additions	-	-	26082.12	-	-	0.0%
Fund Transfers to Schools	51,089	69,797	76,588	49,303	48,317	-2.0%
Sub-total: Other Expenditures	**$ 718,791**	**$ 811,126**	**$ 728,680**	**$ 729,192**	**$ 662,013**	**-9.2%**
TOTAL	**$ 2,817,384**	**$ 3,003,451**	**$ 3,176,033**	**$ 3,005,035**	**$ 3,060,102**	**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 FY2026 to FY2027:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Providing full-time, contracted employees a one-step increase and cost of living adjustment of 2% for teachers, administrators, classified and part-time employees

Other Extra-Curricular Activities - Program 510

Description		Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Salaries							
	Teachers (Hourly)	$ 719,084	$ 781,339	$724,474	$ 378,150	$ 1,012,764	167.8%
	Other Professionals (Hourly)	-	-	24,395	35,028	118,699	238.9%
	Security Officers (Hourly)	23,048	17,648	10,967	14,206	32,184	126.6%
	Paraprofessionals (Hourly)	72,457	30,116	-	51,125	36,600	-28.4%
	Clerical (Hourly)	15,839	27,656	19,793	26,925	30,380	12.8%
	Stipend	-	-	-	-	-	-100.0%
	Custodians (Hourly)	225	1,960	2,711	2,048	21,774	963.2%
	Bonus - One Time Payment	1,000	1,548	-	-	-	0.0%
	Sub-total: Salaries	**$ 831,653**	**$ 860,267**	**$ 782,340**	**$ 507,482**	**$ 1,252,400**	**146.8%**
	Sub-total: Employee Benefits	**$ 63,083**	**$ 65,134**	**$ 59,227**	**$ 36,364**	**$ 68,303**	**87.8%**
Other Expenditures							
	Contract Services	$ 3,432	$ -	$ 231,872	$ 425,276	$ 480,000	12.9%
	Student Travel and Field Trips	100	1,250	-	-	-	0.0%
	Leases and Rentals	39,749	-	117,158	61,000	59,780	-2.0%
	Student Incentives	-	408	-	-	-	0.0%
	Supplies - General	20,140	13,667	28,512	22,500	22,050	-2.0%
	Supplies - Instructional Materials	130,589	125,220	51,758	-	-	0.0%
	Staple Food Purchases	-	807	-	-	-	0.0%
	Technology Software/On-Line Content	2,853	21,350	9,983	-	-	0.0%
	Technology Equipment - Noncapitalized	-	-	-	-	-	0.0%
	Sub-total: Other Expenditures	**$ 196,863**	**$ 162,702**	**$ 439,283**	**$ 508,776**	**$ 561,830**	**10.4%**
TOTAL		**$ 1,091,599**	**$ 1,088,103**	**$ 1,280,851**	**$ 1,052,622**	**$ 1,882,533**	**78.8%**

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 FY2026 to FY2027:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Providing full-time, contracted employees a one-step increase and cost of living adjustment of 2% for teachers, administrators, classified and part-time employees

Summer School - Program 600

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Salaries						
Classroom Teachers	$ -	$ -	$ 4,748	$ -	$ -	0.0%
Teachers (Hourly)	102,315	327,921	997,333	675,146	2,088,422	357.4%
Media Specialist	-	-	31,873	-	-	0.0%
Part Time Nurse	-	-	51,105	35,489	120,264	238.9%
Other Professionals (Hourly)	-	-	25,436	2,491	8,441	238.9%
Technology (Hourly)	-	-	-	-	-	0.0%
Security Officers (Hourly)	692	364	-	483	1,635	238.7%
Teacher Assistants	-	-	15,023	-	-	0.0%
Paraprofessionals (Hourly)	-	356	24,714	39,555	62,918	59.1%
Clerical (Hourly)	3,359	11,148	21,248	23,692	52,690	122.4%
Bus Drivers (Hourly)	9,504	12,135	11,446	32,491	33,141	2.0%
Part-Time Custodian	-	-	16,644	-	-	0.0%
Daily Substitutes	-	-	920	-	-	0.0%
Sub-total: Salaries	**$ 115,871**	**$ 351,925**	**$ 1,200,489**	**$ 809,347**	**$ 2,367,511**	**316.1%**
Sub-total: Employee Benefits	**$ 8,878**	**$ 29,934**	**$ 91,921**	**$ 66,172**	**$ 145,712**	**120.2%**
Other Expenditures						
Student Travel and Field Trips	$ -	$ -	$ -	$ 71,875.00	$ 71,875.00	0.0%
Supplies - General	4,157	2,243	56,778	8,906	8,728	-2.0%
Supplies - Instructional Materials	60,731	91,882	9,576	45,777	44,861	-2.0%
Regional Education Programs	52,178	133,038	50,000	388,464	388,228	-0.1%
Sub-total: Other Expenditures	**$ 117,066**	**$ 227,163**	**$ 116,354**	**$ 515,022**	**$ 513,693**	**-0.3%**
TOTAL	**$ 241,815**	**$ 609,023**	**$ 1,408,764**	**$ 1,390,541**	**$ 3,026,916**	**189.6%**

Adult Education - Program 700

The Adult Education Program provides services to 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 several community-based locations. These in-person and virtual services include Career and Technical Education Training, Adult Basic Education (ABE), General Education Development (GED®) preparation and testing, English Language Acquisition (ELA) services, The Adult High School Diploma Program, Workforce Development Training, Continuing Education Courses, and Registered Apprenticeship Related Instruction.

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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 FY2026 to FY2027:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Providing full-time, contracted employees a one-step increase and cost of living adjustment of 2% for teachers, administrators, classified and part-time employees

Adult Education - Program 700

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Salaries						
Administrator	$ 103,955	$ 108,755	$ 114,755	$ 122,059	$ 124,500	2.0%
Teachers (Hourly)	168,868	172,222	156,186	187,055	190,796	2.0%
Other Professionals	96,878	110,610	166,770	122,265	124,710	2.0%
Clerical	29,387	31,951	35,261	37,867	38,624	2.0%
Clerical (Hourly)	12,564	12,776	14,544	12,105	12,347	2.0%
Stipends	5,130	3,891	5,508	9,688	9,688	0.0%
Bonus - One Time Payment	27,900	53,000	140,634	-	-	0.0%
Sub-total: Salaries	**$ 444,681**	**$ 493,205**	**$ 633,658**	**$ 491,039**	**$ 500,666**	**2.0%**
Sub-total: Employee Benefits	**$ 91,895**	**$ 92,909**	**$ 115,065**	**$ 110,435**	**$ 128,675**	**16.5%**
Other Expenditures						
Contract Services	$ 7,249	$ 3,822	$ 6,788	$ 7,000	$ 7,000	0.0%
Out-of-Town Travel Meals & Lodging	200	-	-	200	196	-2.0%
Out-of-Town Travel Transportation	308	-	130	300	294	-2.0%
Out-of-Town Travel Registration	995	400	400	400	392	-2.0%
Supplies - General	2,360	41,613	5,308	5,250	2,450	-53.3%
Textbooks - Existing Adoption	-	-	-	2,000	-	-100.0%
Technology Equipment - Noncapitalized	4,185	-	2,000	2,000	-	-100.0%
Furniture - Noncapitalized	-	1,536	2,132	-	-	0.0%
Sub-total: Other Expenditures	**$ 15,297**	**$ 47,371**	**$ 16,758**	**$ 17,150**	**$ 10,332**	**-39.8%**
TOTAL	**$ 551,874**	**$ 633,484**	**$ 765,480**	**$ 618,624**	**$ 639,673**	**3.4%**

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 Early Learning & Development Standards for Birth to Five Years 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 Early Learning Virginia Early Learning & Development Standards
- Prepare students to meet or exceed spring benchmarks on the Virginia Language & Literacy Screener: VALLS - PreK and build a foundation of skills and knowledge in an effort to help students become Kindergarten ready

Explanation of Changes from FY2026 to FY2027:

FTE Revisions:

- Add one Preschool Teacher (1.0 FTE) and one Preschool Teacher Assistant (1.0 FTE) pending increase in Virginia Preschool Funds for three year olds

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Providing full-time, contracted employees a one-step increase and cost of living adjustment of 2% for teachers, administrators, classified and part-time employees
- Virginia Preschool Funds for three year olds

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

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Salaries						
Administrators	$ 211,164	$ 229,156	$ 250,171	$ 233,152	$ 152,937	-34.4%
Teachers (Contract)	4,731,145	5,147,088	6,118,352	7,113,967	7,689,097	8.1%
Part-Time Teachers	-	-	24,885	-	-	0.0%
Clerical	94,766	96,519	103,761	98,890	56,493	-42.9%
Teacher Assistants	1,697,388	1,964,589	2,206,158	2,130,343	2,249,331	5.6%
Substitute Teachers (Daily)	29,622	56,785	37,792	60,185	60,185	0.0%
Substitute Teachers (Long-Term)	10,117	7,449	199,798	8,673	8,673	0.0%
Stipends	177,057	180,314	192,378	96,107	96,107	0.0%
Bonus - One Time Payment	199,160	316,458	887,378	-	-	0.0%
Sub-total: Salaries	**$ 7,150,419**	**$ 7,998,358**	**$ 10,020,673**	**$ 9,741,316**	**$ 10,312,823**	**5.9%**
Sub-total: Employee Benefits	**$ 3,256,759**	**$ 3,402,085**	**$ 3,458,783**	**$ 2,187,092**	**$ 2,263,731**	**3.5%**
Other Expenditures						
Contract Services	$ 11,775	$ 12,880	$ 21,830	$29,000	$ 163,500	463.8%
Field Trip Admissions	-	-	179.82	-	-	0.0%
Student Travel and Field Trips	22,133	24,145	20,214	37,875	40,500	6.9%
NPS Print Shop	-	-	340	-	-	0.0%
Postage	-	-	1,466	-	-	0.0%
Cell Phone	-	-	1,286	-	-	0.0%
Out-of-Town Travel Meals & Lodging	1,038	35	303	2000	-	-100.0%
Out-of-Town Travel Registration	694	65	152	1,800	-	-100.0%
Out-of-Town Travel Transportation	-	-	77	1800	10,800	0.0%
Supplies - General	39,692	58,680	307,997	110,932	56,376	-49.2%
Supplies - Instructional Materials	1,906	29,720	4,527	13,000	-	-100.0%
Technology Software/On-Line Content	-	-	-	-	-	0.0%
Technology Equipment - Noncapitalized	3,040	4,415	1,323	3,366	-	-100.0%
Furniture - Noncapitalized	-	-	-	-	-	0.0%
Equipment Replacements	-	-	-	80000	-	-100.0%
Sub-total: Other Expenditures	**$ 80,278**	**$ 129,939**	**$ 359,695**	**$ 279,773**	**$ 271,176**	**-3.1%**
TOTAL	**$ 10,487,456**	**$ 11,530,382**	**$ 13,839,151**	**$ 12,208,182**	**$ 12,847,730**	**5.2%**

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
- 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 FY2026 to FY2027:

FTE Revisions:

- Elimination of one Chief of Strategy, Innovation and Community Engagement Officer 1.0 FTE

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Providing full-time, contracted employees a one step increase and cost of living adjustment of 2% for teachers, administrators, classified and part-time employees

Administration - Program D21

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Salaries						
Administrators	$ 1,055,953	$ 1,080,886	$1,084,973	$ 1,561,295	$ 1,668,913	6.9%
Board Members	23,460	22,753	20,439	24,516	115,006	369.1%
Superintendent	273,130	289,349	288,324	358,001	365,161	2.0%
Division Chiefs	812,629	1,043,444	1,052,560	1,378,808	1,209,852	-12.3%
Classroom Teachers	-	-	19,119	28,500	96,581	238.9%
Teacher Specialists	-	-	81,068	-	-	0.0%
Other Professionals	1,884,159	2,001,923	2,221,958	2,569,318	2,649,190	3.1%
Other Professionals (Hourly)	55,122	59,460	62,968	67,415	84,637	25.5%
Paraprofessionals	509,371	551,575	544,925	590,350	687,832	16.5%
Paraprofessionals (Hourly)	-	-	-	-	-	0.0%
Security Officers (Hourly)	6,593	1,972	3,536	8,569	8,740	2.0%
Clerical	1,308,549	1,394,796	1,310,916	1,668,433	1,795,518	7.6%
Clerical (Hourly)	18,130	16,135	18,944	41,777	42,613	2.0%
Staff Overtime	36,607	58,228	47,181	39,156	39,156	0.0%
Stipends	20,582	30,084	36,858	48,210	48,210	0.0%
Bonus - One Time Payment	71,200	108,492	262,469	-	-	0.0%
Sub-total: Salaries	**$ 6,075,485**	**$ 6,659,097**	**$ 7,056,238**	**$ 8,384,349**	**$ 8,811,409**	**5.1%**
Sub-total: Employee Benefits	**$ 2,503,666**	**$ 2,660,824**	**$ 2,341,902**	**$ 2,931,826**	**$ 3,147,916**	**7.4%**

Administration - Program D21

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ 1,411,270	$ 1,437,386	$1,145,968	$ 2,854,924	$ 3,478,636	21.8%
Equipment Maintenance Contracts - Copier Cli	53,371	59,749	6,402	60,000	60,000	0.0%
Advertising Expenses	9,095	6	-	12,000	12,000	0.0%
Print Shop	1,774	2,089	-	2,020	1,980	-2.0%
Postage	122,062	85,593	97,368	29,230	26,685	-8.7%
Cell Phones	52,294	50,601	46,474	48,801	47,825	-2.0%
Leases and Rentals	66,898	69,199	101,346	145,000	142,100	-2.0%
Local Travel	4,113	5,083	5,154	240	235	-2.0%
Out-of-Town Travel Meals & Lodging	37,921	44,998	28,976	122,115	119,673	-2.0%
Out-of-Town Travel Transportation	24,694	17,828	15,849	78,400	76,832	-2.0%
Out-of-Town Travel Registration	35,722	30,763	36,604	78,950	77,371	-2.0%
Organizational Memberships	54,465	81,697	88,914	97,749	95,794	-2.0%
Miscellaneous - Other	310,244	2,127	2,703	13,000	12,740	-2.0%
Bank Fees	1,050	245	47.92	-	-	0.0%
Supplies - General	174,624	255,857	261,009	200,550	196,539	-2.0%
Food Supplies	6,208	8,491	6,561	12,700	12,446	-2.0%
Technology Software/On-Line Content	13,658	3,729	42,243	5,900	5,782	-2.0%
Technology Equipment - Noncapitalized	45,420	25,320	37,969	27,280	26,734	-2.0%
Furniture - Noncapitalized	4,347	7,889	-	5,000	4,900	-2.0%
Equipment Replacements	19,423	1,226	-	3,400	3,332	-2.0%
Furniture Replacement	2,699	-	-	-	-	0.0%
Equipment Additions	10,812	79,756	21,019	37,500	36,750	-2.0%
New Furniture	-	2,142	2,925	-	-	0.0%
Technology Software	-	-	42,250	40,000	39,200	-2.0%
Sub-total: Other Expenditures	**$ 2,462,166**	**$ 2,271,777**	**$ 1,989,782**	**$ 3,874,759**	**$ 4,477,555**	**15.6%**
TOTAL	**$ 11,041,317**	**$ 11,591,697**	**$ 11,387,922**	**$ 15,190,934**	**$ 16,436,880**	**8.2%**

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 and root causes of chronic absenteeism to guide attendance support interventions
- Continue to work alongside school attendance teams to address chronic and persistent absenteeism
- 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 success, educational equity, and social justice for every student. School social workers work collaboratively with school personnel and parents to reduce and eliminate the social, emotional, economic and environmental barriers that may interfere with the student's ability to benefit, maximally, from his/her education. They also participate in school child study teams which are responsible for determining students' eligibility for special education services.

Explanation of Changes from FY2026 to FY2027:

FTE Revisions:

- Elimination of (2) School Nurses due to the 2025-2034 NPS School Consolidation & Equity Transition Plan

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Providing full-time, contracted employees a one-step increase and cost of living adjustment of 2% for teachers, administrators, classified and part-time employees

Attendance and Health Services - Program D22

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Salaries						
Administrators	$ 440,488	$ 680,739	$732,643	$ 685,667	$ 798,918	16.5%
Teachers (Hourly)	147,317	164,217	124,672	122,219	189,730	55.2%
Other Professionals	221,522	241,744	265,740	264,279	455,843	72.5%
Nurses	2,704,507	2,769,712	3,152,766	3,167,228	3,384,575	6.9%
Nurse (Part-Time)	144,922	155,930	123,677	152,411	217,444	42.7%
Psychologists	1,513,382	1,306,955	1,417,905	1,571,875	1,999,628	27.2%
Physical Therapists	371,223	309,766	424,940	412,544	420,795	2.0%
Occupational Therapists	331,473	319,280	416,734	384,159	391,842	2.0%
Other Professionals (Hourly)	32,790	99,856	262,172	56,430	57,559	2.0%
Technical Salaries (CTD Staff)	173,524	456,892	437,318	562,659	573,912	2.0%
Clerical	314,951	342,684	336,197	404,741	425,294	5.1%
Part-Time Teacher Assistants	1,214	3,458	-	1,258	4,264	238.9%
Clerical (Hourly)	-	-	-	683	2,313	238.7%
Part-Time Employees	50	-	-	-	-	0.0%
Stipends	263,937	234,864	250,471	277,805	-	-100.0%
Bonus - One Time Payment	97,780	158,442	398,019	-	277,805	0.0%
Sub-total: Salaries	**$ 6,759,080**	**$ 7,244,538**	**$ 8,343,254**	**$ 8,063,958**	**$ 9,199,921**	**14.1%**
Sub-total: Employee Benefits	**$ 2,746,440**	**$ 2,828,815**	**$ 2,872,270**	**$ 2,971,406**	**$ 3,142,702**	**5.8%**
Other Expenditures						
Contract Services	$ 200,617	$ 567,176	$904,880	$ 575,650	$ 335,000	-41.8%
Cell Phones	18,478	21,611	21,254	17,800	17,444	-2.0%
Mileage	3,059	5,311	5,229	-	-	0.0%
Out-of-Town Travel Meals & Lodging	3,758	6,708	4,994	7,700	7,546	-2.0%
Out-of-Town Travel Transportation	881	2,760	3,684	4,000	3,920	-2.0%
Out-of-Town Travel Registration	869	5,928	5,068	6,800	6,664	-2.0%
Organizational Memberships	1,820	1,205	60	2,000	1,960	-2.0%
Miscellaneous - Other	-	-	-	-	-	0.0%
Supplies - General	127,885	96,132	128,426	140,300	137,494	-2.0%
Technology Software/On-Line Content	15,047	5,650	317	19,200	18,816	-2.0%
Technology Equipment - Noncapitalized	5,553	11,295	-	6,000	5,880	-2.0%
Furniture - Noncapitalized	-	1,226	-	-	-	0.0%
Equipment Replacements	-	-	-	-	-	0.0%
Sub-total: Other Expenditures	**$ 377,967**	**$ 725,002**	**$ 1,073,912**	**$ 779,450**	**$ 534,724**	**-31.4%**
TOTAL	**$ 9,883,487**	**$ 10,798,355**	**$ 12,289,436**	**$ 11,814,814**	**$ 12,877,347**	**9.0%**

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

- Utilize technology such as GPS to improve transparency
- Implement Time and Attendance feature of the 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
- Monitor expenditures in key areas such as fuel and maintenance.
- Continue refining routes to reduce fuel consumption, mileage, and driver overtime
- Reduce the school bus fleet by 3%
- Track operational date to evaluate replacement plans of the fleet

Explanation of Changes from FY2026 to FY2027:

FTE Revisions:

- Add five Bus Drivers (5.0 FTEs) to support student transportation needs resulting from school closures and right-sizing initiatives, ensuring safe and reliable access to newly assigned schools

Other Revisions:

- Providing full-time, contracted employees a one-step increase and cost of living adjustment of 2% for teachers, administrators, classified and part-time employees

Pupil Transportation - Program D30

Description		Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Salaries							
	Administrator	$ 114,611	$ 119,411	$125,411	$ 133,976	$ 136,656	2.0%
	Other Professionals	412,129	487,022	530,543	565,261	576,567	2.0%
	Clerical	580,048	677,288	738,476	818,235	834,600	2.0%
	Staff Overtime	198,125	273,022	170,662	151,191	151,191	0.0%
	Trades Persons	746,587	808,875	970,190	1,111,105	1,133,327	2.0%
	Trades Persons (Hourly)	7,336	17,797	7,081	18,899	19,277	2.0%
	Trades Persons Essential Pay	-	-	-	-	-	0.0%
	Bus Drivers	3,341,623	4,277,784	4,944,331	5,126,301	5,478,827	6.9%
	Bus Drivers (Hourly)	2,480,124	2,465,949	3,061,636	2,605,987	2,682,817	2.9%
	Bus Assistants (Part-Time)	207,675	179,542	180,513	203,468	207,537	2.0%
	Bus Assistants	637,782	919,339	1,187,711	1,268,426	1,293,797	2.0%
	Custodians Essential Pay	-	-	-	-	-	0.0%
	Stipends	30,703	34,193	35,444	31,857	31,857	0.0%
	Bonus - One Time Payment	223,740	361,603	1,099,603	-	-	0.0%
	Sub-total: Salaries	**$ 8,980,483**	**$ 10,621,824**	**$ 13,051,601**	**$ 12,034,706**	**$ 12,546,451**	**4.3%**
	Sub-total: Employee Benefits	**$ 2,690,032**	**$ 3,058,778**	**$ 3,180,632**	**$ 3,599,362**	**$ 3,775,244**	**4.9%**
Other Expenditures							
	Contract Services	$ 240,215	$ 256,172	$559,938	$ 205,385	$ 300,534	46.3%
	Program Expenses	-	-	-	50,000	-	-100.0%
	Transportation by Contract	842,464	1,420,571	1,129,370	1,520,000	1,500,000	-1.3%
	Internal Service - Field Trips	-	(37,188)	-31467	-	-	0.0%
	Cell Phones	10,198	10,220	10,710	10,000	9,800	-2.0%
	Insurance	376,708	425,457	470,089	460,000	460,000	0.0%
	Out-of-Town Travel Meals & Lodging	875	6,910	600	1,000	980	-2.0%
	Out-of-Town Travel Transportation	-	-	69	-	-	0.0%
	Out-of-Town Travel Registration	1,802	4,897	550	2,000	1,960	-2.0%
	Supplies - General	66,211	89,229	123,749	78,000	76,440	-2.0%
	Vehicle Fuel	609,670	695,838	1,350,930	740,000	725,200	-2.0%
	Vehicle Parts	736,348	652,870	799,673	800,000	784,000	-2.0%
	Technology Software/On-Line Content	2,960	9,634	5,524	4,000	3,920	-2.0%
	Equipment Replacements	5,570	22,280	1,564	7,000	6,860	-2.0%
	Furniture Replacement	10,146	10,770	12,801	13,000	12,740	-2.0%
	Vehicle Replacements	245,306	180,580	382,075	300,000	294,000	-2.0%
	Equipment Additions	19,677	11,116	31,562	24,000	23,520	-2.0%
	Sub-total: Other Expenditures	**$ 3,168,150**	**$ 3,759,357**	**$ 4,847,737**	**$ 4,214,385**	**$ 4,199,954**	**-0.3%**
TOTAL		**$ 14,838,665**	**$ 17,439,958**	**$ 21,079,970**	**$ 19,848,453**	**$ 20,521,649**	**3.4%**

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 environment 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 FY2026 to FY2027:

FTE Revisions:

- Elimination of (10) Custodians due to the 2025-2034 NPS School Consolidation & Equity Transition Plan
- Add three (3.0 FTE) Security Officers at elementary schools to strengthen campus safety and support a secure learning environment. ($192,000)

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Providing full-time, contracted employees a one-step increase and cost of living adjustment of 2% for teachers, administrators, classified and part-time employees

Operations and Maintenance - Program D40

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Salaries						
Administrators	$ 237,538	$ 336,794	$391,740	$ 445,221	$ 454,126	2.0%
Other Professionals	615,924	543,469	632,897	688,760	767,448	11.4%
Security Officers	1,213,005	2,797,755	4,049,688	3,293,909	3,551,787	7.8%
Security Officers (Hourly)	118,395	236,973	211,356	253,531	258,974	2.1%
Clerical	426,298	472,984	484,941	500,776	588,377	17.5%
Pary-Time Clerical Staff	-	-	11,301	-	-	0.0%
Staff Overtime	1,144,254	1,711,170	1,696,326	1,852,042	1,852,042	0.0%
Trades Persons	3,555,844	3,890,130	4,307,912	5,262,254	5,367,499	2.0%
Trades Persons (Hourly)	35,198	33,078	37,109	70,869	72,286	2.0%
Trades Persons Essential Pay	7,925	-	42,408	-	-	0.0%
Truck Drivers (Delivery)	100,431	101,393	85,564	125,558	128,069	2.0%
Laborers	36,631	39,776	43,808	45,780	46,696	2.0%
Custodians	7,562,682	8,397,592	9,776,130	11,158,917	11,113,660	-0.4%
Custodians (Hourly)	595,515	622,153	640,676	819,627	833,151	1.6%
Custodians Essential Pay	12,652	77,441	89,806	80,926	82,544	2.0%
Stipends	39,281	44,912	44,307	39,045	39,045	0.0%
Bonus - One Time Payment	330,625	553,695	1,613,170	-	-	0.0%
Sub-total: Salaries	**$ 16,032,197**	**$ 19,859,315**	**$ 24,159,140**	**$ 24,637,216**	**$ 25,155,704**	**2.1%**
Sub-total: Employee Benefits	**$ 5,801,842**	**$ 6,789,741**	**$ 7,560,210**	**$ 8,034,548**	**$ 8,329,360**	**3.7%**

Operations and Maintenance - Program D40

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ 4,590,417	$ 4,333,421	$4,810,353	$ 5,553,459	$ 5,579,722	0.5%
Contract Services - School Crossing Guards	617,522	577,121	649,001	617,522	617,522	0.0%
Advertising	1,860	740	-	-	-	0.0%
Electricity	6,662,846	6,918,844	6,747,727	6,600,000	6,441,971	-2.4%
Natural Gas and Fuel Oil	1,370,590	1,064,929	1,107,730	1,260,000	1,235,000	-2.0%
Water, Sanitation, and Trash Disposal	920,521	839,016	876,774	900,000	872,000	-3.1%
Postage	76	1	23	-	-	0.0%
Communications - Telephone	127,737	118,237	109,757	110,676	46,500	-58.0%
Cell Phones	24,205	25,581	34,047	7,250	7,105	-2.0%
Insurance	725,322	1,918,564	2,027,742	2,182,869	2,182,869	0.0%
Out-of-Town Travel Meals & Lodging	1,471	3,298	2387.82	5,000	4,900	-2.0%
Travel- Transportation	-	350	848.35	-	-	0.0%
Out-of-Town Travel Registration	349	2,109	1,409	6,000	5,880	-2.0%
Staff Development	689	927	1534.96	-	-	0.0%
Organizational Memberships	435	-	-	700	686	-2.0%
Real Estate Taxes - Camp Young	3,646	2,731	-	-	-	0.0%
Supplies - General	187,477	277,127	256,590	335,000	328,300	-2.0%
Uniforms	35,055	52,813	67,216	40,000	39,200	-2.0%
Custodial Supplies	1,007,457	791,083	1,047,852	1,844,606	1,807,714	-2.0%
Building Materials and Supplies	1,554,351	1,663,833	1,750,235	1,970,200	1,930,796	-2.0%
Vehicle Fuel	100,474	145,709	26176.76	-	-	0.0%
Vehicle Supplies	5,292	31,769	36,772	45,000	44,100	-2.0%
Technology Software/On-Line Content	124,840	147,269	176,539	176,540	-	-100.0%
Technology Equipment - Noncapitalized	44,861	159,917	282,072	53,000	173,009	226.4%
Small Equipment (Non-Technology)	590	41,451	-	-	51,940	100.0%
Equipment Replace - TECK HDWE	120,564	35,820	-	-	-	0.0%
Building Improvements/Acquisition	-	-	173,256	156,000	152,880	-2.0%
Sub-total: Other Expenditures	**$ 18,228,643.98**	**$ 19,152,659.72**	**$ 20,186,044.33**	**$ 21,863,821.60**	**$ 21,522,093.96**	**-1.6%**
TOTAL	**$ 40,062,683.38**	**$ 45,801,715.06**	**$ 51,905,394.56**	**$ 54,535,584.74**	**$ 55,007,157.71**	**0.9%**

Facilities - Program D66

Facility improvements/acquisition annual funding of approximately $3.6 million is provided as part of the operations budget. Included are minor to 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 FY2026 to FY2027:

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 FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ 53,739.06	$ 30,854.86	$ 10,439.68	$ 2,500.00	$ 2,500.00	0.0%
Leases and Rentals	-	-	-	-	-	0.0%
Building Materials and Supplies	-	-	-	-	-	0.0%
Building Acquisition and Improvements	421,556	2,593,196	3,538,571	2,725,065	2,670,564	-2.0%
Debt Service: Construction, Tech & Infrastructure	-	-	-	5,619,221	5,807,287	3.3%
TOTAL	**$ 475,295.24**	**$ 2,624,050.99**	**$ 3,549,010.63**	**$ 8,346,786.00**	**$ 8,480,350.70**	**1.6%**

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 three functional technology groups: Network Services (NS), Student Information Systems (SIS), and the District Technical Support Team (DTST).

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

Goals

- Maintain dual Internet connectivity and redundancy through Cox Communications and secondary service providers to ensure continuous online access for instruction and operations
- Provide equitable access to student technology by sustaining the division's 1:1 device initiative, device replacement cycles, and classroom technology refresh plans
- Continued support for classroom display of SMART Interactive Flat Panels (IFPs) technology across schools
- Continue network infrastructure modernization through E-Rate Category 2 funding and local investments to replace aging wireless access points, network switches, and uninterrupted power supplies (UPS) systems to ensure scalable and reliable
- Strengthen cybersecurity division-wide through multi-layered protection, including advanced endpoint security, 24/7 security monitoring, file integrity management, vulnerability scanning, SSL renewals, and multi-factor authentication
- Maintain and improve data center operations and hybrid-cloud disaster recovery systems, including the ongoing Nutanix virtualization project to enhance business continuity and efficiency
- Expand and maintain the division's security camera initiative (phase 5 of 5), replacing aging camera systems and deploying new safety technologies such as HALO environmental sensors to promote safe and secure learning environments
- Sustain and improve the district's online Help Desk and Call Center to enhance technical support response times and user
- Maintain and unify the telecommunication systems division-wide, including continued replacement of aging phone systems at select schools and modernization of emergency notification systems
- Continue to enhance data-driven decision-making through investments in Synergy, Unified Insights, and analytics integration, providing real-time student data and performance metrics to support instructional and administrative decisions
- Continue support for asset inventory automation and tracking systems (Frontline Asset Management) to improve technology lifecycle management and fiscal accountability
- Continue support for student information and registration systems, including Synergy modules for online registration, lottery management, and translation services to improve parent and community engagement
- Support and expand software renewals and system licensing for key instructional and operational systems, including Microsoft, VMware, JAMF, SolarWinds, Laserfiche, and Lightspeed filtering to maintain security, reliability, and compliance with CIPA and data privacy regulations
- Provide ongoing staff professional development in technology integration, supported through VPSA funds, to ensure staff can effectively utilize new systems and instructional tools

Explanation of Changes from FY2026 to FY2027:

FTE Revisions:

- None

Other Revisions:

- Re-basing the compensation and employee benefits budget to reflect existing staff
- Providing full-time, contracted employees a one-step increase and cost of living adjustment of 2% for teachers, administrators, classified and part-time employees

Technology - Program D80

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Proposed Budget FY2027	% Chg
Salaries						
Administrator	$ 151,228	$ 234,666	$279,694	$ 241,636	$ 304,442	26.0%
Teachers - ITRTs	1,762,778	2,024,953	2,122,594	2,264,981	2,531,646	11.8%
Teachers (Hourly)	-	8,420	5,893	18,739	27,095	44.6%
Other Professionals	1,122,702	1,134,088	1,151,055	1,458,820	1,487,996	2.0%
Network Engr/Paraprofessionals	2,662,821	2,864,774	3,155,147	3,273,118	3,393,666	3.7%
Paraprofessionals (Hourly)	36,233	27,967	34,576	39,627	46,900	18.4%
Clerical	197,880	216,176	230,679	204,443	266,475	30.3%
Staff Overtime	-	-	1,534	-	-	0.0%
Stipends	157,635	170,735	177,711	126,267	126,267	0.0%
Bonus - One Time Payment	89,270	136,781	396,339	-	-	0.0%
Sub-total: Salaries	**$ 6,180,547**	**$ 6,818,560**	**$ 7,555,222**	**$ 7,627,631**	**$ 8,184,487**	**7.3%**
Sub-total: Employee Benefits	**$ 2,621,867**	**$ 2,939,673**	**$ 2,882,101**	**$ 3,073,986**	**$ 3,265,164**	**6.2%**
Other Expenditures						
Contract Services	$ 3,678,741	$ 3,735,307	$5,365,586	$ 6,158,469	$ 6,361,189	3.3%
Copier Click Charges	206,910	240,058	268,471	203,415	78,200	-61.6%
Postage	2	152	0	300	296	-1.5%
Communications - Telephone	345,182	250,993	306,325	592,000	583,120	-1.5%
Cell Phones	18,487	22,991	18,230	21,440	21,111	-1.5%
Local Travel	6,058	2,870	4805.69	600	588	-2.0%
Out-of-Town Travel Meals & Lodging	786	265	515	1,500	1,470	-2.0%
Out-of-Town Travel Transportation	834	609	585	1,500	1,470	-2.0%
Out-of-Town Travel Registration	14,135	15,421	1,000	69,850	68,745	-1.6%
Supplies - General	18,846	19,531	20,124	32,085	31,592	-1.5%
Food Supplies	3,761	-	1,593	-	-	0.0%
Technology Software/On-Line Content	648,564	658,106	567,679	902,354	884,480	-2.0%
Technology Equipment - Noncapitalized	652,322	1,095,282	2,019,908	1,706,200	456,107	-73.3%
Technology Infrastructure Non-Capitalized	304,195	39	-	-	-	0.0%
Furniture - Noncapitalized	-	-	-	-	-	0.0%
Regional Education Programs (WHRO)	77,199	93,237	88,843	88,844	87,511	-1.5%
Equipment Replacements - Technology	33,846	336,077	1,727,891	510,000	502,350	-1.5%
Tech Infrastructure Replace	754,152	-	-	-	-	0.0%
Equipment Additions	-	456,755	49036.8	175,200	172,572	-1.5%
Sub-total: Other Expenditures	**$ 6,764,019**	**$ 6,927,694**	**$ 10,440,592**	**$ 10,463,757**	**$ 9,250,801**	**-11.6%**
TOTAL	**$ 15,566,433**	**$ 16,685,928**	**$ 20,877,915**	**$ 21,165,374**	**$ 20,700,452**	**-2.2%**

Norfolk Public Schools
The cornerstone of a proudly diverse community

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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 supplement the division's efforts to provide 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 anticipates school nutrition expenditures and revenues to rise, following economic trends. The department of School Nutrition faces similar challenges as other funds in recruiting and retaining employees. Compensation increases for the district are recommended to extend to this group of employees as well to remain competitive.

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.

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 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.

- **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. The grant has ended.

- **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 2023	Actuals FY 2024	Actuals FY 2025	Est. Budget FY 2026	Est. Budget FY 2027	$ Chg Over FY2026	% Change
REVENUES							
School Nutrition Program	$ 22,445,614	$ 23,402,150	$ 23,776,912	$ 26,905,608	$ 29,036,647	$ 2,131,039	7.9%
Grants and Special Programs	38,541,439	58,340,560	43,978,438	80,129,492	47,408,313	(32,721,179)	-40.8%
ESSER Fund	63,232,266	59,621,282	21,587,278	-	-	-	0.0%
Capital Improvement Projects	23,102,204	60,428,047	29,719,958	16,451,457	94,500,000	78,048,543	474.4%
GRAND TOTAL	**$ 147,321,523**	**$ 201,792,039**	**$ 119,062,586**	**$ 123,486,557**	**$ 170,944,960**	**$ 47,458,403**	**38.4%**
EXPENDITURES							
School Nutrition Program	$ 21,128,100	$ 24,533,625	$ 25,852,207	$ 26,905,608	29,036,647	$ 2,131,039	8.2%
Grants and Special Programs	35,629,070	44,438,838	50,313,178	80,129,492	47,408,313	$ (32,721,179)	-65.0%
ESSER Fund	63,211,883	60,081,710	21,587,278	-	0	$ -	0.0%
Capital Improvement Projects	9,930,291	60,428,047	29,719,958	16,451,457	94,500,000	$ 78,048,543	262.6%
GRAND TOTAL	**$ 129,899,344**	**$ 189,482,220**	**$ 127,472,621**	**$ 123,486,557**	**$ 170,944,960**	**$ 47,458,403**	**38.4%**

**Revenue and expenditure amounts for all grants and the ESSER Fund may differ from figures published in prior-year budget books due to final grant closeout adjustments and reconciliations completed after year-end.*

***Capital Improvement Fund revenue includes transfers from General Fund. Revenues collected is based on reimbursements of actual expenditures for the fiscal year. Revenue supporting outstanding contracts are recognized only when expenditures are recognized.*

****Grants and special programs are multi year funds: appropriations are made in the first year of the grant and continue until the grant expires. Federal grants typically span 27 months. Most state awards are for a single year. Actual expenditures indicate the amount spent during the fiscal year and often include multiple grants starting in different years. For example, spending for Title I during FY2025 includes awards from FY2023, FY2024, and FY2025.*

School Nutrition Program Funding & Statistics

Norfolk Public Schools (NPS) Department of School Nutrition is a self-funded operation supported primarily through federal and state reimbursements and, to a much lesser extent, 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.

The department operates as a non-profit enterprise and utilizes donated foods provided by USDA; foods purchased from commercial vendors and produce grown on-site in hydroponic gardens.

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

School Nutrition provides more than 6 million reimbursable meals and snacks per year. Operating as a central food hub, the department provides no cost nutritious meals within and outside of instructional days, including during academic breaks and emergency shelter operations. In addition to school meals, School Nutrition operates a food pantry, distributing donated groceries to NPS households in need of extra support. With assistance from the Office of Student Information, School Nutrition provides eligibility data, required to operationalize Summer EBT.

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 department typically serves over 31,000 breakfast and lunch meals to students each school day.

The Fresh Fruit and Vegetable Program (FFVP) is utilized to provide an extra serving of fruit or vegetable during the school day, outside of breakfast and lunch, two-three times per week, for all students and classroom teachers in eligible elementary schools. Nutrition education materials are also provided. Twenty-one sites are currently participating.

After school snacks and/or supper are provided to children ages eighteen and under, in sites with after school programs that operate the At- Risk Child and Adult Care Food Program (CACFP). Forty-seven sites currently participate on a consistent basis, serving approximately 2,000 reimbursable meals each day that the programs are offered.

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. Fifty sites operated in 2025, serving nearly 100,000 summer meals.

School Nutrition provides multi-tiered support to NPS and the community through advocacy and participation in literacy initiatives, ESL activities, School Health Advisory Committee, Equity Taskforce, Emergency Management Advisory Council, and Norfolk Food Policy Council.

Meal Cost: All meals and snacks referenced above are provided free of charge to students.

School Nutrition staff will be provided a one-step increase and cost of living adjustment of 2% for teachers, administrators, classified and part-time employees.

Explanation of Changes from FY2026 to FY2027:

FTE Revisions:

- Reclass School Nutrition Accounting Technician to a Lead Accounting Technician.
- Reclass Warehouse Data Entry Clerk will be reclassified to a School Nutrition Utility Worker
- 2% cost of living adjustment and a one-step increase for teachers, administrators, classified and part-time employees.

School Nutrition Program

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Forecast FY 2027	% Chg
REVENUES						
Cash Sales	$ 2,320	$ 2,739	$ 5,329	$ 10,000	$ 11,000	10.0%
Miscellaneous	$ 481,612	$ 933,031	$ 519,230	$ 408,734	456,550	11.7%
Breakfast After the Bell	$ 73,886	$ 68,745	$ 93,072	$ 82,000	125,000	52.4%
School Breakfast Program	$ 5,260,909	$ 6,015,453	$ 5,981,678	$ 6,720,000	7,000,000	4.2%
Lunch Program - State	$ 126,767	$ 154,068	$ 153,185	$ 154,068	350,000	127.2%
Summer Food Service Program	$ 447,486	$ 521,426	$ 515,719	$ 850,000	850,000	0.0%
National School Lunch Program	$ 13,506,426	$ 13,497,053	$ 13,625,062	$ 15,260,300	15,843,070	3.8%
VA Child & Adult Care Food Program	$ 869,362	$ 994,249	$ 1,025,107	$ 1,300,000	1,422,074	9.4%
USDA Commodities	$ 1,676,847	$ 1,215,387	$ 1,858,530	$ 1,600,000	2,842,506	77.7%
Fund Balance Revenue Transfer				$ 520,506	135,847	-73.9%
Total Revenues	**$ 22,445,614**	**$ 23,402,150**	**$ 23,776,912**	**$ 26,905,608**	**$ 29,036,047**	**7.9%**
EXPENDITURES						
Wages and Salaries						
Administrators	$ 95,901	$ 104,576	$ 114,607	$ 119,685	$ 122,079	2.0%
Other Professionals	912,991	994,929	1,077,738	1169065	1,192,446	2.0%
Clerical	179,007	206,383	225,967	269762	275,157	2.0%
Trades Persons	236,652	257,181	347,415	335816	342,532	2.0%
Truck Drivers	179,815	344,123	371,495	400978	408,998	2.0%
Custodial Staff	122,212	136,918	144,318	155006	158,106	2.0%
Part-Time Custodian	1,314	8,400	2,954	31350	31,977	2.0%
Child Nutrition Staff/Assts	4,752,280	5,725,241	6,336,328	7061288	7,198,077	1.9%
Stipends	45,271	66,908	17,224	98697	100,671	2.0%
Bonus - One Time Payment	258,309	393,431	1,247,696	-	-	0.0%
Sub-total: Wages and Salaries	**$ 6,783,753**	**$ 8,238,088**	**$ 9,885,742**	**$ 9,641,645**	**$ 9,830,042**	**2.0%**
Sub-total: Employee Benefits	**$ 2,352,649**	**$ 2,585,033**	**$ 2,675,250**	**$ 2,904,518**	**$ 2,962,345**	**2.0%**
Other Expenditures						
Contract Services	252610	271672	285,084	287,400	$ 300,000	4.4%
Equipment Maintenance Contracts		15602	10,735	36,100	$ 50,000	38.5%
Advertising Expense				78		-100.0%
CNS Bank Charges	-	-	-	-	-	0.0%
Electricity	142534.03	147922	182,299	153,152	175,156	14.4%
Gas	52780.37	37332	36,740	63,000	50,000	-20.6%
Water	3068.26	3864	5,499	6,000	20,000	233.3%
Postage	0.00	0	-	-	1,000	0.0%
Telephone	8536.99	8488	7,611	10,000	10,000	0.0%
Cell Phones	8962.51	7340	7,278	10,200	10,200	0.0%
Mileage	188.12	2527	3,356	20,550	12,000	-41.6%
Travel - Meals And Lodging	375.00	198	-	16,000	16,000	0.0%
Travel - Transportation	3090.13	141	-	12,000	10,000	-16.7%
Travel - Registration	0.00	3365	-	5,880	5,880	0.0%
Staff Development	6,660	1,640	515	12,000	20,000	66.7%
Organizational Memberships	2,783	3,121	3,290	8,800	3,800	-56.8%
Supplies - General	94,690	98,747	59,220	118,327	112,560	-4.9%
Uniforms		36,828	36,487	42,066	42,000	-0.2%
Food Commodities Frozen	1,073,101	1,021,352	1,151,803	594,000	1,657,300	179.0%
Food Commodities Staple		360,523	349,825	453,800	-	-100.0%
Food Supplies			5,570		12,800	0.0%

School Nutrition Program

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Forecast FY 2027	% Chg
Frozen Food Purchases	4,861,563	4,527,010	4,383,439	4,800,000	4,885,920	1.8%
Staple Food Purchases	3,292,052	5,284,107	5,431,270	5,228,192	5,664,620	8.3%
Vehicle Fuel		16,949	12,327	22,594	22,594	0.0%
Disposable Supplies	792,278	731,304	716,613	767,980	812,500	5.8%
Tech Equip Non-Capitalized		83,532	49,837	48,047	48,000	-0.1%
Furniture Non Capital <$5,000		120,335	88,564	50,000	1,000,000	1900.0%
Small Equipment	411,037	44,205	36,088	13,000	38,000	192.3%
Equipment Replacement	735,390	-	-	506,907	431,000	-15.0%
Equipment Replacement Others		862,365	650,592	495,000	348,330	-29.6%
Vehicle Replacement		128,798	127,087			0.0%
Equipment Maintenance		61,480	157,277	110,000	125,000	13.6%
Vehicle Maintenance		20,450	23,419	23,875	30,000	25.7%
New Furniture		920	46	268,149	4,000	-98.5%
Equipment Additions	-	181,590	119,670	3,386	75,000	2115.0%
Depreciation Expense		188,252	526,692			0.0%
Admin Costs - (GF)	250,000	250,000	-	250,000	250,000	0.0%
Sub-total: Other Expenditures	**11,991,699**	**14,521,959**	**14,468,232**	**14,436,484**	**16,243,660**	**12.5%**
Total Expenditures	**21,128,101**	**25,345,079**	**27,029,224**	**26,982,647**	**29,036,047**	**7.6%**

Capital Improvement Plan (6CIP)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Revenue						
City Appropriation				$ 600,000		-100.0%
City additional Appropriation						0.0%
City CIP Funds		-		10,900,000	76,293,150	599.9%
City Contribution	3,551,207					0.0%
Swift Fund		6,000,000	6,000,000			0.0%
Deferred Maintenance		3,000,000	3,000,000		17,000,000	0.0%
School Buses			1,000,000	1,000,000	1,000,000	0.0%
Debt		1,000,000	10,000,000			0.0%
State Construction Incentive Fund	7,996,997	33,536,700				0.0%
Fund Balance Revenue transfer						0.0%
School Construction Grant						0.0%
Revenue Sharing True-up		7,112,350	7,321,689	3,951,457	-	0.0%
Casino Revenue					206,850	0.0%
Reversion Funds	11,554,000	9,778,997	2,398,269			0.0%
Total Revenue:	**$ 23,102,204**	**$ 60,428,047**	**$ 29,719,958**	**$ 16,451,457**	**$ 94,500,000**	**474.4%**
Other Expenditures						
Rebuilding and Renovations:						
Maury High School	$ 2,905,090	$ 30,000,000	$ 10,000,000	$ 11,500,000	$ 65,500,000	469.6%
Maury High School Natatorium					$ 11,000,000	0.0%
Turf Fields			$ 5,151,238			0.0%
Other Capital Replace						0.0%
Deferred Maintenance Projects:	7,025,201	27,972,047	1,468,720			0.0%
VLDP Disability - Hybrid						0.0%
VRS Retiree Healthcare Credit						0.0%
Roof Replacement - St. Helena ES			731,000			0.0%
Roof Replacement - Ruffner Academy			2,937,000			0.0%
Renovate Restroom Booker T Washington				3,768,457		-100.0%
Point up Interior walls Azalea				123,000		-100.0%
Point up Interior walls Ingleside				60,000		-100.0%
Exterior Door Replacements - Chesterfield Academy			299,000			0.0%
Exterior Door Replacements - Ghent School			309,000			0.0%
Exterior Door Replacements - Norfolk Technical Center			2,519,000			0.0%
Exterior Door Replacements - Rosemont AOIS			1,452,000			0.0%
Fire Protection System Replacement - Calcott ES			229,000			0.0%
Fire Protection System Replacement - Northside MS			524,000			0.0%
School Security - Weapon Detection		1,000,000				0.0%
School Security - Vestibules			1,750,000			0.0%
School Security - Electronic Access			1,000,000			0.0%
Facility Condition Assessments			350,000			0.0%
Payroll - Time and Attendance		456,000				0.0%
HVAC Replacement Chesterfield Academy					3,000,000	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%
Renovate Pool Camp young					1,000,000	0.0%
Other Capital Replace						0.0%
Vehicle Replacement						0.0%
Contract Services						0.0%
New Buses		1,000,000	1,000,000	1,000,000	1,000,000	0.0%
Total Expenditures	**$ 9,930,291**	**$ 60,428,047**	**$ 29,719,958**	**$ 16,451,457**	**$ 94,500,000**	**474.4%**

Description: Federal funding that supports varying levels of adult education services within programs such as Adult Basic Education and English Language

FY2027 Capital Improvement Projects

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

Description	Anticipated Start	Anticipated Completion	Budget FY2027
Building and Renovations			
Maury High School	FY 2027	FY2028	65,500,000
Maury High School Natatorium	FY 2027	FY2028	11,000,000
Deferred Maintenance Projects:			
HVAC Replacement Chesterfield Academy	FY 2027	FY 2027	3,000,000
HVAC Replacement Easton at Fairlawn	FY 2027	FY 2027	3,000,000
HVAC Replacement Lake Taylor school	FY 2027	FY 2027	3,500,000
HVAC Replacement Madison at Easton	FY 2027	FY 2027	3,000,000
HVAC Replacement W.H Taylor Elementary school	FY 2027	FY 2027	3,500,000
Renovate Pool Camp Young	FY 2027	FY 2027	1,000,000
New Buses	FY 2027	FY 2027	1,000,000
			$ 94,500,000

CIP Summary

	Five-Year Plan Summary (FY27-31)					
Description	**Planned FY2027**	**Planned FY2028**	**Planned FY2029**	**Planned FY2030**	**Planned FY2031**	**Total**
REVENUE						
Swift Fund	$ -	$ -	$ -	$ -	$ -	$
Deferred Maintenance	17,000,000		-	-	-	17,000,000
Bonds (City)	76,293,150	111,200,000	21,200,000	28,000,000	4,000,000	229,693,150
School Buses	1,000,000	-	-	-	-	1,000,000
Revenue sharing true-up	-	-	-	-	-	-
NPS Reversion	-	-	-	-	-	-
Rebuilding and Renovation						-
Casino Revenue	206,850	-	-	-	-	206,850
Debt Issue	-	-	-	-	-	-
State Construction Incentive		-	-	-	-	-
Casino Revenue						
Total Revenue	**$ 94,500,000**	**$111,200,000**	**$ 21,200,000**	**$ 28,000,000**	**$ 4,000,000**	**$ $258,900,000**
EXPENDITURES						
School Rebuild	$65,500,00	$93,000,000	$ -	$ -	$ -	$158,500,000
Maury Natatorium	11,000,000					
Renovate restroom	-					-
HVAC replacement	16,000,000					16,000,000
Pool Replacement	1,000,000					1,000,000
Window and door replacements	-	-	-	-	-	-
Electrical Upgrades	-	-	11,200,000	20,500,000		32,700,000
Roof replacements	-	17,200,000	9,000,000	6,500,000	3,000,000	35,700,000
Other Projects	-	-	-	-	-	-
School bus replacements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	$ 5,000,000
Total Expenditures	**$ 94,500,000**	**$111,200,000**	**$ 21,200,000**	**$ 28,000,000**	**$ 4,000,000**	**$ $258,900,000**

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.

Summary of Grants and Special Programs

Description	Actual FY2023	Actual FY2024	Actual FY2025	Est. Budget FY2026	Est. Budget FY2027	% Chg
Federal Grants						
Adult Literacy and Basic Education	$ 233,526	$ 225,269	$ 220,331	$ 226,778	$ 226,778	0.0%
Advanced Placement Computer Science	$ -	$ -	$ -	$ 100,000	$ 100,000	0.0%
Carl D. Perkins Act of 2006	967,716	756,815	888,616	916,117	916,117	0.0%
Early Childhood Provisionally License	6,505	5,173	-	5,173	5,173	0.0%
English Learner Literacy Network	-	-	120,225	162,000	162,000	0.0%
Fresh Fruit and Vegetable Program	755,927	622,202	650,324	674,175	674,175	0.0%
IDEA, Part B Section 611 Flow-Through	6,911,984	7,934,486	8,317,623	7,785,763	7,785,763	0.0%
IDEA, Part B Section 619 Pre-School	213,680	299,083	297,190	270,035	270,035	0.0%
In-Kind VBPD Transition Grant	-	-	7,849	12,828	12,828	0.0%
Parent Resource Center	-	711	942	960	960	0.0%
Project Prevent	-	4,000	561,775	899,143	899,142	0.0%
Safe Routes to School	1,000	-	-	-	-	0.0%
Start for Success	6,402	23,448	8,092	-	-	0.0%
Title I, Part A Improving Basic Programs	14,676,185	18,048,315	14,837,695	16,143,117	16,143,117	0.0%
Title I, Part A School Improvement 1003a	425,150	1,437,180	1,767,388	1,767,388	1,767,389	0.0%
Title I, Part A Microgrant	-	-	10,625	10,625	10,625	0.0%
Title I, Part D State Operated Negl/Delinquent	198,500	193,120	136,588	315,825	315,825	0.0%
Title II, Part A Teacher and Principal Training	2,362,987	2,569,039	2,245,200	2,441,276	2,441,276	0.0%
Title III, Immigrant and Youth Grant	-	25,399	28,160	20,553	20,553	0.0%
Title III, Limited English Proficient	160,294	197,005	94,809	203,385	203,385	0.0%
Title IV, Part A Student Support and Acad Enrich	452,897	722,159	567,238	640,086	640,086	0.0%
Title IV, Part A 21st Century Comm Learning	992,254	985,560	620,470	860,312	860,312	0.0%
Title X, Part C Stuart McKinney-Vento Homeless	-	-	45,000	42,470	42,470	0.0%
Troops to Teachers	-	40,000	-	-	-	0.0%
School Based Health Workforce Grant	-	56,962	-	-	-	0.0%
Additional grants*	-	-	-	5,000,000	5,000,000	0.0%
Sub-total: Federal Grants	**$ 28,365,383**	**$ 34,145,926**	**$ 31,426,140**	**$ 38,498,007**	**$ 38,498,007**	**0.0%**

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 years.

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

Summary of Grants and Special Programs

Description	Actual FY2023	Actual FY2024	Actual FY2025	Est. Budget FY2026	Est. Budget FY2027	% Chg

Description	Actual FY2023	Actual FY2024	Actual FY2025	Est. Budget FY2026	Est. Budget FY2027	% Chg
State Grants						
Albuterol & Valvled	$ -	$ 2,870	$ -	$ -	$ -	0.0%
All-In Virginia Flex Fund	$ -	$ 1,441,258	$ 5,011,546	$ 7,921,684	$ -	
Career Switcher Mentor Program	-	3,230	2,153	2,455	2,455	0.0%
Children's Hospital of the King's Daughters	1,543,056	1,600,847	1,630,872	1,701,568	1,701,568	0.0%
CHKD Mental Health Hospital	1,236,004	1,262,906	908,927	968,228	968,228	0.0%
Corrections and Institutions	-	-	445	445	445	
CTE Regional Center Workforce Expansion	52,142	18,483	93,866	60,000	60,000	0.0%
Digital Mapping Program	-	160,779	-	-	-	
General Adult Education	31,778	30,583	30,583	30,583	30,583	0.0%
Go-Tech	-	-	147,840	147,840	147,840	
High Demand Industry Sectors	20,884	20,557	18,147	18,665	18,665	0.0%
Hometown Teacher Program	-	7,500	14,907	14,907	14,907	
Improving Correctional Education	-	-	35,195	80,755	-	
Industry Credential Test	22,220	21,846	19,034	19,652	19,652	0.0%
Jobs for Virginia Graduates	29,956	30,101	29,813	30,000	30,000	0.0%
National Board Certification Incentive	42,141	40,000	22,500	22,500	22,500	0.0%
Norfolk Juvenile Detention Ctr - Net Acad	1,433,743	1,485,520	1,475,561	1,670,377	1,670,377	0.0%
NPS Bridge Program	-	-	30,962	30,000	30,000	
Project Graduation Academic/Summer	25,584	16,111	7,277	16,112	16,112	0.0%
Praxis Assistance Grant	-	6,189	-	-	-	0.0%
Race to GED	50,280	40,952	40,945	40,939	40,939	0.0%
School Construction Assistance Project	-	1,454,150	7,304,830	24,777,720	-	-100.0%
Security Equipment	134,417	51,409	52,770	-	52,770	100.0%
Special Education in Jail Program	215,278	224,320	215,179	221,322	221,322	0.0%
State Categorical Equipment	26,733	26,316	23,243	23,903	23,903	0.0%
State Technology Grant	1,168,000	1,328,067	1,081,605	1,116,000	1,116,000	0.0%
STEM Competition Team Grant	-	-	-	5,000	5,000	0.0%
STEM Health Sciences	8,344	8,204	7,148	7,380	7,380	0.0%
STEM Learning Through The Arts	71,250	128,700	35,223	103,000	103,000	0.0%
Teacher Mentor Program	56,057	49,868	37,232	48,821	48,821	0.0%
Teacher Recruitment and Retention	14,912	-	14,912	14,912	14,912	0.0%
Virginia Middle School Teacher Corp	34,795	49,689	50,000	50,000	50,000	0.0%
Virginia Reading Corp Partnership	180,000	90,000	-	-	-	0.0%

Summary of Grants and Special Programs

Description	Actual FY2023	Actual FY2024	Actual FY2025	Est. Budget FY2026	Est. Budget FY2027	% Chg
Virginia Tiered Systems of Support	1,142	18,460	12,481	40,000	40,000	0.0%
Vision Screening Grant	54,061	57,435	57,022	58,149	58,149	0.0%
VISTA Grant	292,560	-	-	-	-	
Workplace Readiness Skills for the Commonwealth	5,151	5,064	4,412	4,556	4,556	0.0%
Additional grants*	10,989	-	-	1,250,000	1,250,000	0.0%
Sub-total: State Grants	**$ 6,761,478**	**$ 9,681,415**	**$ 18,416,632**	**$ 40,497,472**	**$ 7,770,083**	**0.0%**

Description	Actual FY2023	Actual FY2024	Actual FY2025	Est. Budget FY2026	Est. Budget FY2027	% Chg
Other/Foundation Grants						
Adult Education Program	$ 247,065	$ 232,197	$ 226,144	$ 229,707	$ 229,707	0.0%
Cardiopulmonary Resuscitation	70	-	-	1,438	1,438	0.0%
Hampton Roads Community Foundation	-	974	915	-	-	
Nat'l Restaurant Assoc Educ. Foundation	5,763	3,027	3,076	130,722	130,722	0.0%
No Kid Hungry Campaign	2,918	1,000	-	21,082	21,082	
Oleynik Donation Fund	2,000	1,500	1,000	5,000	5,000	
Pearson Vue GED Assessment	28,741	13,454	-	40,586	40,586	0.0%
Project Lead the Way	-	-	-	10,000	10,000	
United Way - United for Children	164,654	289,426	214,534	196,689	196,689	0.0%
United Way Donations	4,777	29,173	1,554	5,000	5,000	
Additional grants*	46,221	40,746	23,184	500,000	500,000	0.0%
Sub-total: Other/Foundation Grants	**$ 502,209**	**$ 611,497**	**$ 470,407**	**$ 1,140,223**	**$ 1,140,223**	**0.0%**
TOTAL GRANTS	**$ 35,629,070**	**$ 44,438,838**	**$ 50,313,178**	**$ 80,135,702**	**$ 47,408,313**	**0.0%**

Adult Literacy and Basic Education (3ABE)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teacher Specialist	$ 62,342	$ 73,947	$ 80,865	$ 75,196	$ 75,196	0.0%
Teachers (Hourly)	100,222	49,703	54,104	43,200	43,200	0.0%
Other Professionals (Hourly)	-	-	2,006	1,638	1,638	0.0%
Clerical	15,757	36,763	28,356	40,943	40,943	0.0%
Non-Exempt Stipend	5,669	1,417	-	-	-	0.0%
Sub-total: Wages and Salaries	**$ 183,990**	**$ 161,831**	**$ 165,331**	**$ 160,977**	**$ 160,977**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ 12,792	$ 11,872	$ 12,764	$ 12,315	$ 12,315	0.0%
VRS Retirement Benefits	$ 11,677	$ 12,249	$ 11,183	$ 11,286	$ 11,286	0.0%
VRS Retirement - Hybrid Plan	2,426	6,256	5,152	6,824	6,824	0.0%
VRS Group Insurance	1,137	1,492	1,354	6,481	6,481	0.0%
VLDP Disability - Hybrid	69	177	162	161	161	0.0%
VRS Retiree Healthcare Credit	1,027	1,347	1,388	3,094	3,094	0.0%
Sick Leave Bank	-	-	3,127	4,836	4,836	0.0%
Sub-total: Employee Benefits	**$ 29,127**	**$ 33,393**	**$ 35,130**	**$ 44,997**	**$ 44,997**	**0.0%**
Other Expenditures						
Indirect Cost	$ 9,413	$ 9,481	$ 9,481	$ 9,481	$ 9,481	0.0%
Travel Services-Registration	1,605	-	-	-	-	0.0%
Tech SVCS-Subscriptions/LIC	1,500	-	-	7,200	7,200	0.0%
Travel - Transportation	-	214	377	3,000	3,000	0.0%
Supplies	-	20,350	-	-	-	0.0%
Instructional Supplies	7,892	-	10,012	1,122	1,122	0.0%
Sub-total: Other Expenditures	**$ 20,409**	**$ 30,045**	**$ 19,870**	**$ 20,804**	**$ 20,804**	**0.0%**
TOTAL	**$ 233,526**	**$ 225,269**	**$ 220,331**	**$ 226,778**	**$ 226,778**	**0.0%**

Description: Federal funding that supports varying levels of adult education services within programs such as Adult Basic Education and English Language Acquisition.

Advanced Placement Computer Science (3ACS)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teachers (Hourly)	$ -	$ -	$ -	$ 5,000	$ 5,000	0.0%
Sub-total: Wages and Salaries	**$ -**	**$ -**	**$ -**	**$ 5,000**	**$ 5,000**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ -	$ -	$ -	$ 382	$ 382	0.0%
Sub-total: Employee Benefits	**$ -**	**$ -**	**$ -**	**$ 382**	**$ 382**	**0.0%**
Other Expenditures						
Contract Services	$ -	$ -	$ -	$ 25,118	$ 25,118	0.0%
Student Travel and Field Trips	-	-	-	2,500	2,500	0.0%
Travel - Meals & Lodging	-	-	-	900	900	0.0%
Travel - Transportation	-	-	-	900	900	0.0%
Mileage			-	200	200	0.0%
Tech Equip Non-capitalized	-	-	-	65,000	65,000	0.0%
Sub-total: Other Expenditures	**$ -**	**$ -**	**$ -**	**$ 94,618**	**$ 94,618**	**0.0%**
TOTAL	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**	**0.0%**

Description: Funding supports the enhancement of computer science education and the implementation of the Commonwealth's new computer science standards across public education. Funds are intended to provide high quality professional development to current and future teachers: create, curate, and disseminate high quality computer science curriculum, instructional resources, and assessments; support summer and afterschool computer science related programs; and facilitate meaningful career exposure and work-based learning opportunities for high school students.

Carl D. Perkins Act of 2006 (3PVS)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teachers (Hourly)	$ 10,000	$ 2,070	$ 20,030	$ 20,000	$ 20,000	0.0%
Non-Exempt Stipend	16,030	25,960	8,000	8,030	8,030	0.0%
Sub-total: Wages and Salaries	**$ 26,030**	**$ 28,030**	**$ 28,030**	**$ 28,030**	**$ 28,030**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ 1,991	$ 2,144	$ 2,144	$ 2,144	$ 2,144	0.0%
Sub-total: Employee Benefits	**$ 1,991**	**$ 2,144**	**$ 2,144**	**$ 2,144**	**$ 2,144**	**0.0%**
Other Expenditures						
Contract Services	$ 223,136	$ 218,738	$ 225,154	$ 252,831	$ 252,831	0.0%
Travel - Meals & Lodging	400	445	803	1,002	1,002	0.0%
Travel - Transportation	1,300	1,152	3,072	3,094	3,094	0.0%
Equipment Replacement	714,859	506,306	629,413	629,015	629,015	0.0%
Sub-total: Other Expenditures	**$ 939,695**	**$ 726,641**	**$ 858,442**	**$ 885,943**	**$ 885,943**	**0.0%**
TOTAL	**$ 967,716**	**$ 756,815**	**$ 888,616**	**$ 916,117**	**$ 916,117**	**0.0%**

Description: Perkins V federal grant supports college, career, and civic readiness by funding various levels of options and opportunities for students to develop their academic and technical skills for successful careers in high-demand fields. This supplemental funding supports CTE program enhancements, work-based learning, and provides students with valuable credentials and skills needed for the modern/emerging workforce.

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 students.

Early Childhood Provisionally License (3000/ECP)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Employee Benefits						
Tuition Assistance	$ 6,505	$ 5,173	$ -	$ 5,173	$ 5,173	0.0%
Sub-total: Employee Benefits	**$ 6,505**	**$ 5,173**	**$ -**	**$ 5,173**	**$ 5,173**	**0.0%**
TOTAL	**$ 6,505**	**$ 5,173**	**$ -**	**$ 5,173**	**$ 5,173**	**0.0%**

Description: The VDOE Early Childhood Provisionally Licensed Teacher Incentive Program provides financial incentives to school divisions to support teachers with provisional licenses in public preschool programs. School divisions can receive up to $30,000 in funding to offer financial incentives to these teachers, who must work in a school-division-operated preschool and meet specific eligibility requirements outlined by the VDOE. The program was announced in 2021 to help fund teachers in VPI or other publicly-funded early childhood programs.

English Learner Literacy Network (3ELN)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ -	$ -	$ 117,843	$ 118,026	$ 118,026	0.0%
Travel - Meals and Lodging	-	-	88	88	88	0.0%
Travel - Transportation	-	-	1,860	1,860	1,860	0.0%
Instructional Supplies	-	-	435	42,027	42,027	0.0%
Sub-total: Other Expenditures	**$ -**	**$ -**	**$ 120,225**	**$ 162,000**	**$ 162,000**	**0.0%**
TOTAL	**$ -**	**$ -**	**$ 120,225**	**$ 162,000**	**$ 162,000**	**0.0%**

Description: English Leaner Network In partnership with The Hunt Institute, supports 30 schools in creating and executing an action plan for increased student achievement and graduation rates and building capacity of best instructional practices for English Learners. Participating schools included Azalea Gardens MS and Norview MS.

Students with Disabilities Network offers a comprehensive structure to support school and division leaders from 30 schools through dedicated resources, professional development, and peer collaboration. In partnership with New Solutions K-12, the Students with Disabilities Literacy Network focuses on creating and executing an action plan for increased student achievement and building capacity of best instructional practices for students with disabilities. Participating schools include Blair MS and Maury HS.

Family Engagement Resources Divisions are awarded funds by school to purchase Just Right Readers materials. With these kits, each student receives a Take-Everywhere Pack of decodable books that parents can use to read at home with their child. These student-tailored packs align to the skills each child needs and their classroom instruction. Teachers also receive small group lessons to use for each class delivery of backpacks of books. Just Right Reader Decodable Packs are available in English and Spanish and they come with videos for parents to help their child. Participating schools included Jacox, Chesterfield, and SSAC.

Fresh Fruit and Vegetable Program (3FVP)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Child Nutrition Staff (Hourly)	$ 17,768	$ 1,497	$ -	$ -	$ -	0.0%
Sub-total: Wages and Salaries	**$ 17,768**	**$ 1,497**	**$ -**	**$ -**	**$ -**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ 1,359	$ 115	$ -	$ -	$ -	0.0%
Sub-total: Employee Benefits	**$ 1,359**	**$ 115**	**$ -**	**$ -**	**$ -**	**0.0%**
Other Expenditures						
Staple Food	$ 736,800	$ 620,590	$ 650,324	$ 674,175	$ 674,175	0.0%
Sub-total: Other Expenditures	**$ 736,800**	**$ 620,590**	**$ 650,324**	**$ 674,175**	**$ 674,175**	**0.0%**
TOTAL	**$ 755,927**	**$ 622,202**	**$ 650,324**	**$ 674,175**	**$ 674,175**	**0.0%**

Description: The USDA Fresh Fruit and Vegetable Program (FFVP) provides free, fresh fruits and vegetables to children at eligible elementary schools during the school day, outside of regularly scheduled school meals such as breakfast and lunch. The goal of FFVP is to introduce children to new fresh fruits and vegetables and increase overall their acceptance and consumption of fresh, unprocessed produce, while also incorporating nutrition education. NPS has participated in FFVP since it was first offered in VA and continues to operate one of the larger programs in the state, with twenty-one eligible sites participating, two- three times per week.

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 FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teachers (Contract)	2,288,556	2,487,771	3,167,646	2,095,764	2,095,764	0.0%
Teacher Specialist	205,961	292,968	219,827	211,222	211,222	0.0%
Teachers (Hourly)	945	-	-	-	-	0.0%
Other Professional	53,596	65,624	68,849	15,540	15,540	0.0%
Clerical	187,488	202,621	234,876	193,551	193,551	0.0%
Teacher Assistants	1,462,381	1,684,031	1,858,125	1,919,607	1,919,607	0.0%
Non-Exempt Stipend	217,168	251,058	236,554	319,767	319,767	0.0%
Sub-total: Wages and Salaries	**$ 4,419,450**	**$ 4,984,073**	**$ 5,785,877**	**$ 4,755,450**	**$ 4,755,450**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ 328,282	$ 370,898	$ 431,487	$ 386,499	$ 386,499	0.0%
VRS Retirement Benefits	386,677	387,729	342,807	328,715	328,715	0.0%
VRS Retirement - Hybrid Plan	347,158	446,900	481,848	420,678	420,678	0.0%
Health Insurance	910,464	963,150	908,396	905,033	905,033	0.0%
VRS Group Insurance	59,188	66,406	67,323	125,762	125,762	0.0%
VLDP Disability - Hybrid	9,819	12,638	15,124	86,442	86,442	0.0%
VRS Retiree Healthcare Credit	53,445	60,667	69,829	139,439	139,439	0.0%
Terminal Leave	7,851	200	-	-	-	0.0%
Sick Leave Bank	8,102	23,130	-	-	-	0.0%
Sub-total: Employee Benefits	**$ 2,110,984**	**$ 2,331,718**	**$ 2,316,812**	**$ 2,392,568**	**$ 2,392,568**	**0.0%**
Other Expenditures						
Contract Services	$ 120,414	$ 73,839	$ 65,837	$ 206,808	$ 206,808	0.0%
Travel Services - Lodging	678	-	-	-	-	0.0%
Travel Services - Registration	830	-	-	-	-	0.0%
Indirect Cost	249,598	398,680	22,064	428,881	428,881	0.0%
Travel - Transportation	257	-	-	-	-	0.0%
Supplies-General	2,478	144,664	123,223	-	-	0.0%
Instructional Supplies	1,185	1,512	3,810	2,056	2,056	0.0%
New Equipment - Technology	6,061	-	-	-	-	0.0%
Sub-total: Other Expenditures	**$ 381,551**	**$ 618,695**	**$ 214,934**	**$ 637,745**	**$ 637,745**	**0.0%**
TOTAL	**$ 6,911,984**	**$ 7,934,486**	**$ 8,317,623**	**$ 7,785,763**	**$ 7,785,763**	**0.0%**

Description: The Virginia Department of Education provides federal IDEA Part B flow-through funding to local school divisions to support special education and related services for children and youth with disabilities ages 3–21. Funds may be used for instructional staffing, professional development, and other activities necessary to meet IDEA requirements.

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

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teachers (Contract)	$ 122,443	$ 137,681	$ 149,424	$ 111,315	$ 111,315	0.0%
Teacher Assistants	-	23,220	25,205	23,000	23,000	0.0%
Non-Exempt Stipend	4,418	-	-	-	-	0.0%
Sub-total: Wages and Salaries	**$ 126,861**	**$ 160,901**	**$ 174,629**	**$ 134,315**	**$ 134,315**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ 9,115	$ 11,483	$ 12,697	$ 15,811	$ 15,811	0.0%
VRS Retirement Benefits	12,651	13,790	14,091	11,537	11,537	0.0%
VRS Retirement - Hybrid Plan	8,437	12,768	10,550	10,727	10,727	0.0%
Health Insurance	35,601	53,850	44,685	31,587	31,587	0.0%
VRS Group Insurance	1,700	2,141	2,044	1,947	1,947	0.0%
VLDP Disability - Hybrid	238	361	333	1,428	1,428	0.0%
VRS Retiree Healthcare Credit	1,535	1,934	2,097	1,756	1,756	0.0%
Sub-total: Employee Benefits	**$ 69,277**	**$ 96,328**	**$ 86,499**	**$ 74,792**	**$ 74,792**	**0.0%**
Other Expenditures						
Tech Services - Subscriptions/Lic	$ 3,964	$ -	$ 135	$ 9,000	$ 9,000	0.0%
Indirect Costs	7,714	15,792	-	12,546	12,546	0.0%
Supplies-General	2,752	15,505	34,732	39,382	39,382	0.0%
Instructional Supplies	1,214	10,557	1,196	-	-	0.0%
Tech Equip Non-capitalized	1,897	-	-	-	-	0.0%
Sub-total: Other Expenditures	**$ 17,541**	**$ 41,854**	**$ 36,063**	**$ 60,928**	**$ 60,928**	**0.0%**
TOTAL	**$ 213,680**	**$ 299,083**	**$ 297,190**	**$ 270,035**	**$ 270,035**	**0.0%**

Description: The Virginia Department of Education provides federal IDEA Part B, Section 619 funding to support special education and related services for preschool children with disabilities ages 3–5. Funds assist school divisions in providing early childhood special education programs, staff support, and instructional materials.

In-Kind VBPD Transition Grant (3CTF)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teachers (Hourly)	$ -	$ -	$ 7,849	$ 12,828	$ 12,828	0.0%
Part-Time Teacher Assistants	-	-	-	-	-	0.0%
Sub-total: Wages and Salaries	**$ -**	**$ -**	**$ 7,849**	**$ 12,828**	**$ 12,828**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ -	$ -	$ -	$ -	$ -	0.0%
Sub-total: Employee Benefits	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ -**	**$ -**	**$ 7,849**	**$ 12,828**	**$ 12,828**	**0.0%**

Description: The Virginia Department of Education provides support for activities in collaboration with the Virginia Board for People with Disabilities (VBPD). This in-kind grant supports initiatives that promote inclusive education, self-determination, and improved outcomes for students with disabilities through professional development, technical assistance, and family engagement efforts. NPS was awarded this grant for 2024-2025 to support the continuation of Start on Success work-based learning and paid internship program as the division received the 3SOS grant for 10 years and is no longer eligible. The in-kind grant allowed the division to transition this program onto the operating budget by providing an additional year of funding during the transition.

Parent Resource Center (3PRC)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teachers (Hourly)	$ -	$ 660	$ -	$ -	$ -	0.0%
Sub-total: Wages and Salaries	**$ -**	**$ 660**	**$ -**	**$ -**	**$ -**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ -	$ 51	$ -	$ -	$ -	0.0%
Sub-total: Employee Benefits	**$ -**	**$ 51**	**$ -**	**$ -**	**$ -**	**0.0%**
Other Expenditures						
Supplies	$ -	$ -	$ 942	$ 960	$ 960	0.0%
Sub-total: Other Expenditures	**$ -**	**$ -**	**$ 942**	**$ 960**	**$ 960**	**0.0%**
TOTAL	**$ -**	**$ 711**	**$ 942**	**$ 960**	**$ 960**	**0.0%**

Description: The Virginia Department of Education provides funding to support Parent Resource Centers, which offer information, training, and resources to families of children with disabilities. The center promotes effective family–school partnerships and help parents navigate the special education process. Grant funds can be used to support PRC activities/events.

Project Prevent (3000/PJP)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Administration	$ -	$ -	$ 6,212	$ 31,788	$ 31,788	0.0%
Part-Time Teacher Assistants	-	-	6,877	26,562	26,562	0.0%
Stipends	-	-	24,000	-	-	0.0%
Sub-total: Wages and Salaries	**$ -**	**$ -**	**$ 37,089**	**$ 58,350**	**$ 58,350**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ -	$ -	$ 2,830	$ 4,506	$ 4,506	0.0%
Sub-total: Employee Benefits	**$ -**	**$ -**	**$ 2,830**	**$ 4,506**	**$ 4,506**	**0.0%**
Other Expenditures						
Supplies	$ -	$ 4,000	$ 374,592	$ 494,815	$ 494,815	0.0%
Travel Services-Lodging	-	-	1,026	2,060	2,060	0.0%
Travel Services-Registration	-	-	-	1,000	1,000	0.0%
Indirect Cost	-	-	20,277	39,723	39,723	0.0%
Travel-Meals and Lodging	-	-	-	390	390	0.0%
Travel-Transportation	-	-	6,293	59,707	59,707	0.0%
Travel-Registration		-	225	-	-	0.0%
Student Travel and Field Trips	-	-	65,528	150,877	150,877	0.0%
Supplies	-	-	8,350	41,650	41,650	0.0%
Instructional Supplies	-	-	45,565	46,064	46,064	0.0%
Sub-total: Other Expenditures	**$ -**	**$ 4,000**	**$ 521,856**	**$ 836,286**	**$ 836,286**	0.0%
TOTAL	**$ -**	**$ 4,000**	**$ 561,775**	**$ 899,143**	**$ 899,142**	0.0%

Description: The Project Prevent Grant Program provides grants to local educational agencies (LEAs) impacted by community violence and to expand the LEAs to implement community and school based strategies to help prevent community violence and mitigate the impacts of exposure to community violence.

Safe Routes to School (3SRS)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Instructional Supplies	$ 1,000	$ -	$ -	$ -	$ -	0.0%
Sub-total: Other Expenditures	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: The Safe Routes To School (SRTS) grant, funded by federal programs like the Transportation Alternatives Program (TAP), provides funding for projects that make it safer and easier for children to walk or bike to school. These grants support a range of "Six E's" activities, including Engineering for infrastructure (sidewalks, bike lanes), Education for safety training, Encouragement programs (like walk-to-school days), Enforcement to ensure safety, and Evaluation to measure effectiveness. We are funded a certain amount and will have to provide a 20% match.

Start for Success (3SOS)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Clerical (Hourly)	$ 6,402	$ 21,239	$ -	$ -	$ -	0.0%
Sub-total: Wages and Salaries	**$ 6,402**	**$ 21,239**	**$ -**	**$ -**	**$ -**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ -	$ 2,209	$ -	$ -	$ -	0.0%
Sub-total: Employee Benefits	**$ -**	**$ 2,209**	**$ -**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ 6,402**	**$ 23,448**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: The Virginia Department of Education, in collaboration with the Department for Aging and Rehabilitative Services (DARS), provides funding for the Start on Success program. This initiative offers paid work-based learning experiences and transition support for high school students with disabilities to promote successful postsecondary education and employment outcomes. NPS received this grant for 10 years and is no longer eligible as the grant requirements include a maximum 3-year award eligibility that we extended for 7 additional years. Additional extensions are no longer available

Note: Grant has expired.

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

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Administrators	$ 399,204	$ 507,842	$ 636,994	$ 784,592	$ 784,592	0.0%
Teachers/Interventionists	3,519,166	3,579,415	3,285,089	$ 4,456,217	$ 4,456,217	0.0%
Teacher Specialist/Coaches	1,386,674	1,761,816	2,026,345	$ 1,754,560	$ 1,754,560	0.0%
Teachers (Hourly)	472,176	403,625	302,128	$ 174,741	$ 174,741	0.0%
Other Professionals	60,772	-	-	$ 67,390	$ 67,390	0.0%
Clerical	188,892	193,110	182,616	$ 233,513	$ 233,513	0.0%
Teacher Assistants	1,849,638	1,951,110	1,993,445	$ 2,503,512	$ 2,503,512	0.0%
Teacher Assistants (Hourly)	53,136	31,535	16,181	$ 11,800	$ 11,800	0.0%
Clerical (Hourly)	43,710	16,043	41,316	$ 3,000	$ 3,000	0.0%
Staff Overtime	29,979	2,313	64,599	$ -	$ -	
Substitute Teachers (Daily)	8,187	6,430	7,487	$ 37,830	$ 37,830	0.0%
Non-Exempt Stipend	318,273	343,855	286,348	$ -	$ -	
Sub-total: Wages and Salaries	**$ 8,329,806**	**$ 8,797,095**	**$ 8,842,547**	**$ 10,027,156**	**$ 10,027,156**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ 617,702	$ 655,703	$ 662,336	$ 1,141,542	$ 1,141,542	0.0%
VRS Retirement Benefits	990,018	1,005,917	874,741	$ 848,512	$ 848,512	0.0%
VRS Retirement - Hybrid Plan	292,722	385,861	321,622	$ 353,102	$ 353,102	0.0%
Health Insurance	1,504,949	1,445,455	1,106,237	$ 898,039	$ 898,039	0.0%
VRS Group Insurance	103,653	112,408	99,212	$ 267,237	$ 267,237	0.0%
VLDP Disability - Hybrid	8,282	10,917	10,134	$ 133,510	$ 133,510	0.0%
VRS Retiree Healthcare Credit	93,419	101,328	101,735	$ 205,527	$ 205,527	0.0%
Terminal Leave	23,640	25,324	703	$ 74,185	$ 74,185	0.0%
Sick Leave Bank	19,214	34,200	2,238	$ 27,973	$ 27,973	0.0%
Sub-total: Employee Benefits	**$ 3,653,601**	**$ 3,777,113**	**$ 3,178,958**	**$ 3,949,627**	**$ 3,949,627**	**0.0%**

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

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ 488,332	$ 551,045	$ 448,342	$ 465,671	$ 465,671	0.0%
Travel Services - Lodging	108,982	190,565	87,860	80,293	80,293	0.0%
Travel Services - Transportation	81,955	88,113	48,884	41,449	41,449	0.0%
Travel Services - Registration	134,536	133,490	75,571	53,568	53,568	0.0%
Field Trip Admissions	90,374	93,820	75,135	11,450	11,450	0.0%
Tech Services-Subscriptions	142,048	385,836	47,917	6,300	6,300	0.0%
Transportation by Contract	54,313	233,113	17,275	-	-	0.0%
Student Travel & Field Trips	22,940	29,213	29,204	130,205	130,205	0.0%
NPS Print Shop	621	546	624	5,600	5,600	0.0%
Indirect Cost	431,046	932,143	459,648	678,000	678,000	0.0%
Telephone	900	910	833	-	-	0.0%
Cell Phones	6,541	13,172	13,712	-	-	0.0%
Local Mileage	5,443	8,352	7,623	2,404	2,404	0.0%
Travel - Meals & Lodging	11,299	25,603	15,034	13,090	13,090	0.0%
Travel - Transportation	8,370	16,768	8,274	4,050	4,050	0.0%
Travel - Registration	-	-	24	-	-	0.0%
Supplies	253,482	749,440	488,089	465,036	465,036	0.0%
Instructional Materials	419,548	1,405,397	733,792	193,217	193,217	0.0%
Small Equipment (Non-Tech)	417,097	468,534	178,348	16,000	16,000	0.0%
New Equipment	14,949	148,049	80,000	-	-	0.0%
Sub-total: Other Expenditures	**$ 2,692,778**	**$ 5,474,107**	**$ 2,816,189**	**$ 2,166,334**	**$ 2,166,334**	**0.0%**
TOTAL	**$ 14,676,185**	**$ 18,048,315**	**$ 14,837,695**	**$ 16,143,117**	**$ 16,143,117**	**0.0%**

Description: Title I funds are allocated to school districts according to the district's concentrations of children from low income families (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 FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Part-Time Teachers	$ 15,318	$ 25,155	$ 11,266	$ 11,266	$ 11,266	0.0%
Stipends	183,712	327,713	645,490	645,490	645,490	0.0%
Sub-total: Wages and Salaries	**$ 199,030**	**$ 352,868**	**$ 656,756**	**$ 656,756**	**$ 656,756**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ 15,105	$ 26,797	$ 50,026	$ 50,026	$ 50,026	0.0%
Sub-total: Employee Benefits	**$ 15,105**	**$ 26,797**	**$ 50,026**	**$ 50,026**	**$ 50,026**	**0.0%**
Other Expenditures						
Contract Services	$ 128,578.60	$ 33,596.00	$ 140,374	$ 140,374	$ 140,374	0.0%
Field Trip Admissions	-	-	1,700	1,700	1,700	0.0%
Tech Services-Subscriptions/Lic	-	1,300	50,196	50,196	50,196	0.0%
Travel Services - Lodging	-	169,608	93,181	93,181	93,181	0.0%
Travel Services - Transportation	34,538	62,039	51,853	51,853	51,853	0.0%
Travel Services - Registration	35,420	55,373	64,113	64,113	64,113	0.0%
Student Travel & Field Trips	-	-	1,000	1,000	1,000	0.0%
Indirect Cost	-	47,745	-	-	-	0.0%
Travel - Meals and Lodging	3,362	22,731	2,330	2,330	2,330	0.0%
Travel - Transportation	4,816	2,103	124	124	124	0.0%
Instructional Supplies	2,406	468,549	565,778	565,778	565,778	0.0%
Supplies-General	1,895	26,852	1,869	1,869	1,869	0.0%
Tech Equipment Non-Capitalized	-	167,619	-	-	-	0.0%
New Equipment - Technology	-	-	88,088	88,088	88,088	0.0%
Sub-total: Other Expenditures	**$ 211,015**	**$ 1,057,515**	**$ 1,060,607**	**$ 1,060,607**	**$ 1,060,607**	**0.0%**
TOTAL	**$ 425,150**	**$ 1,437,180**	**$ 1,767,388**	**$ 1,767,388**	**$ 1,767,389**	**0.0%**

Description: The Federal School Improvement Grant (SIG) is a U.S. Department of Education program that provides targeted funding to support schools identified as persistently lowest-achieving in implementing comprehensive, evidence-based reform strategies. The purpose of the grant is to accelerate academic achievement, close performance gaps, and increase graduation rates in schools that have consistently underperformed. Through SIG, states receive competitive grants and allocate funds to eligible districts and schools to implement approved intervention models. These models often include actions such as replacing school leadership, redesigning instructional programs, extending learning time, and strengthening teacher effectiveness. The program emphasizes data-driven decision-making, continuous progress monitoring, and building sustainable systems of improvement to ensure long-term academic success.

Title I, Part A - Microgrant (3RBA)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ -	$ -	$ 6,300	$ 6,300	$ 6,300	
Tech Services-Subscriptions	-	-	1,500	1,500	1,500	0.0%
Instructional Supplies	-	-	2,825	2,825	2,825	0.0%
Sub-total: Other Expenditures	**$ -**	**$ -**	**$ 10,625**	**$ 10,625**	**$ 10,625**	**0.0%**
TOTAL	**$ -**	**$ -**	**$ 10,625**	**$ 10,625**	**$ 10,625**	**0.0%**

Description: The grant was strategically utilized to enhance family engagement and provide targeted support for students who may be overusing social media. A comprehensive mindfulness program was purchased and implemented in two schools to help students develop healthier coping mechanisms, improve focus, and reduce their reliance on digital distractions. To further engage families, books were purchased to create a parent book study focused on understanding social media overuse and internet addiction. This initiative offers parents valuable strategies to support their children in building balanced technology habits and promoting responsible online behavior. Additionally, video-based training materials were acquired to provide professional development for staff members in the targeted schools. These materials equipped educators with tools to recognize signs of social media overuse, address digital wellness concerns, and integrate mindfulness practices into their classrooms. The combined approach of family education, student mindfulness, and staff training created a cohesive framework for supporting student well-being and responsible technology use. All funds allocated through the grant were fully expended and applied as intended, ensuring that each investment contributed directly to the program's goals of promoting digital balance, family connection, and emotional wellness among students.

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

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teachers (Contract)	$ 135,690	$ 131,962	$ 102,196	$ 191,288	$ 191,288	0.0%
Non-Exempt Stipend	8,550	10,350	1,147	11,165	11,165	0.0%
Sub-total: Wages and Salaries	**$ 144,240**	**$ 142,312**	**$ 103,343**	**$ 202,453**	**$ 202,453**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ 10,792	$ 11,378	$ 7,463	$ 24,499	$ 24,499	0.0%
VRS Retirement Benefits	23,732	21,192	13,891	37,183	37,183	0.0%
Health Insurance	16,096	11,262	7,826	31,574	31,574	0.0%
VRS Group Insurance	1,913	1,760	1,154	12,257	12,257	0.0%
VRS Retiree Healthcare Credit	1,728	1,805	1,183	7,860	7,860	0.0%
Sub-total: Employee Benefits	**$ 54,260**	**$ 47,396**	**$ 31,516**	**$ 113,372**	**$ 113,372**	**0.0%**
Other Expenditures						
Staff Development	$ -	$ 3,412	$ 1,728	$ -	$ -	0.0%
Sub-total: Other Expenditures	**$ -**	**$ 3,412**	**$ 1,728**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ 198,500**	**$ 193,120**	**$ 136,588**	**$ 315,825**	**$ 315,825**	**0.0%**

Description: The grant is used to improve educational services for children and youth in local, tribal, and State institutions for neglected or delinquent children and youth so that such children and youth have the opportunity to meet the same challenging State academic standards that all children in the State are expected to meet; to provide such children and youth with the services needed to make a successful transition from institutionalization to further schooling or employment; and to prevent at-risk youth from dropping out of school, and to provide dropouts, and children and youth returning from correctional facilities or institutions for neglected or delinquent children and youth, with a support system to ensure their continued education and the involvement of their families and communities.

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

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Administrators	$ 96,950	$ 106,842	$ -	$ -	$ -	0.0%
Teacher Specialist	878,150	1,040,596	1,231,304	1,186,722	1,186,722	0.0%
Teachers (Hourly)	2,490	-	3,111	25,100	25,100	0.0%
Substitute Teachers (Daily)	-	-	-	5,000	5,000	0.0%
Clerical	607	-	-	-	-	0.0%
Non-Exempt Stipend	116,514	116,406	120,517	89,407	89,407	0.0%
National Board Certified Bonus	2,755	2,755	2,755	-	-	0.0%
Sub-total: Wages and Salaries	**$ 1,097,467**	**$ 1,266,600**	**$ 1,357,687**	**$ 1,306,228**	**$ 1,306,228**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ 82,458	$ 93,555	$ 103,537	$ 111,141	$ 111,141	0.0%
VRS Retirement Benefits	137,503	161,122	146,074	100,023	100,023	0.0%
VRS Retirement - Hybrid Plan	35,123	36,291	34,394	25,264	25,264	0.0%
Health Insurance	177,563	189,492	167,968	114,109	114,109	0.0%
VRS Group Insurance	13,917	15,832	14,911	17,713	17,713	0.0%
VLDP Disability - Hybrid	993	1,026	1,061	8,805	8,805	0.0%
VRS Retiree Healthcare Credit	12,567	14,295	15,290	17,960	17,960	0.0%
Terminal Leave	8,179	-	-	-	-	0.0%
Tuition Assistance	-	10,387	6,728	-	-	0.0%
Sub-total: Employee Benefits	**$ 468,303**	**$ 522,000**	**$ 489,964**	**$ 395,016**	**$ 395,016**	**0.0%**

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

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ 550,251	$ 493,235	$ 147,966	$ 568,275	$ 568,275	0.0%
Travel Services - Lodging	36,152	43,132	38,755	6,764	6,764	0.0%
Travel Services - Transportation	31,727	36,738	20,700	6,004	6,004	0.0%
Travel Services - Registration	103,154	78,306	109,871	7,421	7,421	0.0%
Indirect Cost	34,013	106,333	50,067	90,873	90,873	0.0%
Travel - Meals & Lodging	13,034	454	12,323	33,079	33,079	0.0%
Travel - Transportation	4,766	7,114	9,421	10,098	10,098	0.0%
Supplies	801	4,902	3,034	16,518	16,518	0.0%
Instructional Materials	23,319	10,225	5,412	1,000	1,000	0.0%
Sub-total: Other Expenditures	**$ 797,217**	**$ 780,439**	**$ 397,549**	**$ 740,032**	**$ 740,032**	**0.0%**
TOTAL	**$ 2,362,987**	**$ 2,569,039**	**$ 2,245,200**	**$ 2,441,276**	**$ 2,441,276**	**0.0%**

Description: Title II, Part A of the federal Every Student Succeeds Act (ESSA) provides funding to improve the quality and effectiveness of teachers, principals, and other school leaders. The goals are to increase student achievement by improving educator effectiveness, ensure all students, especially those in high-need schools, have access to effective teachers and leaders, and to strengthen professional learning, recruitment, and retention efforts.

Title III, Immigrant and Youth Grant (3IMG)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teachers (Hourly)	$ -	$ 23,593	$ 16,040	$ 18,469	$ 18,469	0.0%
Sub-total: Wages and Salaries	**$ -**	**$ 23,593**	**$ 16,040**	**$ 18,469**	**$ 18,469**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ -	$ 1,806	$ 1,227	$ 1,413	$ 1,413	0.0%
Sub-total: Employee Benefits	**$ -**	**$ 1,806**	**$ 1,227**	**$ 1,413**	**$ 1,413**	**0.0%**
Other Expenditures						
Indirect Cost	$ -	$ -	$ -	$ 671	$ 671	0.0%
Instructional Materials	-	-	10,894	-	-	0.0%
Sub-total: Other Expenditures	**$ -**	**$ -**	**$ 10,894**	**$ 671**	**$ 671**	**0.0%**
TOTAL	**$ -**	**$ 25,399**	**$ 28,160**	**$ 20,553**	**$ 20,553**	**0.0%**

Description: A federal sub-grant designed to provide supplemental funding to support programs that help immigrant children and youth attain English proficiency, meet the same academic standards as all students, and integrate into the U.S. school system. Funds are used to enhance instructional services, provide family and community engagement activities, and support the unique educational needs of recently arrived, immigrant students.

Title III, Limited English Proficient (3LEP)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teacher Specialist	$ 64,055	$ 56,422	$ 41,959	$ 77,051	$ 77,051	0.0%
Teachers (Hourly)	-	42,686	-	-	-	0.0%
Non-Exempt Stipend	6,820	8,950	3,150	5,849	5,849	0.0%
Sub-total: Wages and Salaries	**$ 70,875**	**$ 108,057**	**$ 45,109**	**$ 82,900**	**$ 82,900**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ 5,417	$ 8,116	$ 3,435	$ 5,474	$ 5,474	0.0%
VRS Retirement Benefits	-	10,607	6,230	-	-	0.0%
VRS Retirement - Hybrid Plan	-	-	-	11,446	11,446	0.0%
Health Insurance	-	-	-	22,692	22,692	0.0%
VRS Group Insurance	-	855	517	951	951	0.0%
VLDP Disability - Hybrid	-	-	-	362	362	0.0%
VRS Retiree Healthcare Credit	-	772	530	975	975	0.0%
Sub-total: Employee Benefits	**$ 5,417**	**$ 20,350**	**$ 10,713**	**$ 41,900**	**$ 41,900**	**0.0%**
Other Expenditures						
Contract Services	$ 35,019	$ 25,760	$ 335	$ 34,052	$ 34,052	0.0%
Travel Services - Lodging	1,584	534	-	2,000	2,000	0.0%
Travel Services - Transportation	-	741	2,250	2,000	2,000	0.0%
Travel Services - Registration	6,317	310	1,100	2,000	2,000	0.0%
Tech Services-Subscriptions	28,000	32,106	27,668	34,052	34,052	0.0%
Student Travel & Field Trips	-	-	100	-	-	0.0%
Indirect Cost	2,895	5,494	472	3,957	3,957	0.0%
Travel - Meals & Lodging	460	512	-	524	524	0.0%
Travel - Transportation	2,187	(233)	-	-	-	0.0%
Supplies	-	1,217	-	-	-	0.0%
Instructional Materials	7,539	2,156	7,063	-	-	0.0%
Sub-total: Other Expenditures	**$ 84,002**	**$ 68,597**	**$ 38,988**	**$ 78,585**	**$ 78,585**	**0.0%**
TOTAL	**$ 160,294**	**$ 197,005**	**$ 94,809**	**$ 203,385**	**$ 203,385**	**0.0%**

Description: A federal sub-grant designed to provide funding to assist English Learners (ELs) in developing English language proficiency and achieving success in academic content areas. Funds support professional development for teachers, acquisition of instructional materials, and family engagement activities that promote EL achievement and equity.

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

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teachers (Contract)	$ 25,098	$ 27,583	$ 29,992	$ 31,885	$ 31,885	0.0%
Teacher Specialists	81,218	77,337	58,326	197,015	197,015	0.0%
Teacher Assistants	(179)	(196)	-	-	-	0.0%
Sub-total: Wages and Salaries	**$ 106,137**	**$ 104,724**	**$ 88,319**	**$ 228,900**	**$ 228,900**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ 7,965	$ 7,939	$ 6,715	$ 17,760	$ 17,760	0.0%
VRS Retirement Benefits	2,083	-	-	-	-	0.0%
VRS Retirement - Hybrid Plan	15,679	17,509	12,600	10,526	10,526	0.0%
Health Insurance	19,556	15,707	10,606	13,834	13,834	0.0%
VRS Group Insurance	1,432	1,412	1,048	6,300	6,300	0.0%
VLDP Disability - Hybrid	443	495	400	6,067	6,067	0.0%
VRS Retiree Healthcare Credit	1,293	1,275	1,075	6,309	6,309	0.0%
Sub-total: Employee Benefits	**$ 48,451**	**$ 44,337**	**$ 32,444**	**$ 60,796**	**$ 60,796**	**0.0%**
Other Expenditures						
Contract Services	$ 170,844	$ 196,986	$ 290,716	$ 296,646	$ 296,646	0.0%
Travel Services - Lodging	-	-	2,437	1,250	1,250	0.0%
Travel Services - Transportation	594	-	2,078	1,250	1,250	0.0%
Travel Services - Registration	-	375	655	1,250	1,250	0.0%
Tech Services/Subscriptions	11,132	2,774	(2,774)	-	-	0.0%
Indirect Cost	4,618	16,021	3,887	12,802	12,802	0.0%
Prog Staff Development	-	-	-	667	667	0.0%
Travel - Meals & Lodging	-	15	74	1,467	1,467	0.0%
Travel - Transportation	-	102	197	1,467	1,467	0.0%
Instructional Materials	111,120	238,611	149,070	33,042	33,042	0.0%
Supplies	-	38,331	135	550	550	0.0%
Tech Equipment Non-Capitalized	-	79,884	-	-	-	0.0%
Sub-total: Other Expenditures	**$ 298,309**	**$ 573,098**	**$ 446,475**	**$ 350,390**	**$ 350,390**	**0.0%**
TOTAL	**$ 452,897**	**$ 722,159**	**$ 567,238**	**$ 640,086**	**$ 640,086**	**0.0%**

Description: Title IV, Part A of the Every Student Succeeds Act (ESSA) provides funding to improve students' academic achievement by increasing the capacity of schools to provide all students with access to a well-rounded education, improve safe and healthy school environments, and strengthen the effective use of technology.

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

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teachers (Hourly)	$ 442,460	$ 451,477	$ 270,337	$ 282,647	$ 282,647	0.0%
Other Professionals (Hourly)	84,052	112,977	91,488	74,568	74,568	0.0%
Clerical (Hourly)	2,346	243	-	-	-	0.0%
PT Teacher Assistant (Hourly)	24,791	33,058	31,471	21,890	21,890	0.0%
PT Clerical (Hourly)	-	3,510	23,914	16,996	16,996	0.0%
PT Extra Duty Pay	-	-	14,825	8,280	8,280	0.0%
Sub-total: Wages and Salaries	**$ 555,673**	**$ 601,265**	**$ 432,035**	**$ 404,381**	**$ 404,381**	**0.0%**
Employee Benefits						
Sub-total: Employee Benefits	**$ 42,182**	**$ 45,600**	**$ 33,920**	**$ 36,258**	**$ 36,258**	**0.0%**
Other Expenditures						
Contract Services	$ 162,572	$ 163,308	$ 86,363	$ 86,525	$ 86,525	0.0%
Travel Services - Lodging	8,123	6,693	615	5250	5,250	0.0%
Travel Services - Transportation	6,339	4,097	2,135	1,500	1,500	0.0%
Travel Services - Registration	6,479	1,944	573	2,850	2,850	0.0%
Field Trip Admissions	13,711	7,863	(501)	16,540	16,540	0.0%
Transportation by Contract	29,069	21,316	7,128	27,500	27,500	0.0%
Student Travel & Field Trips	38,250	50,863	20,058	27,433	27,433	0.0%
Indirect Cost	22,373	45,306	13,066	199,948	199,948	0.0%
Staff Development				449	449	0.0%
Travel - Meals & Lodging	4,307	(1,547)	270	4,400	4,400	0.0%
Travel - Transportation	4,276	29	901	11,600	11,600	0.0%
Supplies	13,667	6,346	4,405	1,575	1,575	0.0%
Instructional Materials	85,233	27,629	19,504	33,903	33,903	0.0%
Small Equipment (Non-Tech)	-	4,849	-	-	-	0.0%
Sub-total: Other Expenditures	**$ 394,398**	**$ 338,695**	**$ 154,515**	**$ 419,673**	**$ 419,673**	**0.0%**
TOTAL	**$ 992,254**	**$ 985,560**	**$ 620,470**	**$ 860,312**	**$ 860,312**	**0.0%**

Description: This program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours (before and after school, weekends, and summer) for students, particularly those attending high-poverty and low-performing schools. The grant helps students improve academic achievement through tutoring and homework help. 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. The grant helps schools and community partners build safe, supportive environments that extend learning beyond the classroom.

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

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Other Professionals	$ -	$ -	$ -	$ 18,000	$ 18,000	0.0%
Sub-total: Wages and Salaries	**$ -**	**$ -**	**$ -**	**$ 18,000**	**$ 18,000**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ -	$ -	$ -	$ 1,377	$ 1,377	0.0%
Sub-total: Employee Benefits	**$ -**	**$ -**	**$ -**	**$ 1,377**	**$ 1,377**	**0.0%**
Other Expenditures						
Field Trip Admissions	$ -	$ -	$ -	$ 569	$ 569	0.0%
Student Travel & Field Trips	-	-	-	3,200	3,200	0.0%
Travel - Meals & Lodging	-	-	-	90	90	0.0%
Travel - Transportation	-	-	-	318	318	0.0%
Supplies	-	-	-	9,446	9,446	0.0%
Instructional Materials	-	-	-	1,000	1,000	0.0%
New Equipment - Others	-	-	-	8,470	8,470	0.0%
New Vehicle	-	-	45,000	-	-	0.0%
Sub-total: Other Expenditures	**$ -**	**$ -**	**$ 45,000**	**$ 23,093**	**$ 23,093**	**0.0%**
TOTAL	**$ -**	**$ -**	**$ 45,000**	**$ 42,470**	**$ 42,470**	**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 was part of ARP in FY2023 and FY2024

Troops to Teachers (3000/T2T)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Bonus - One Time Payment	$ -	$ 40,000	$ -	$ -	$ -	0.0%
Sub-total: Wages and Salaries	**$ -**	**$ 40,000**	**$ -**	**$ -**	**$ -**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ -	$ -	$ -	$ -	$ -	0.0%
Sub-total: Employee Benefits	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ -**	**$ 40,000**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: The Virginia Department of Education (VDOE) does not offer a direct "Troops to Teachers" grant program, but it supports a state-level Troops to Teachers Virginia Center that helps military personnel become teachers through guidance and financial assistance. This center is managed by William & Mary and uses various grants, including federal ESSER funds, to help cover the costs of tests, tuition, and provide signing bonuses. Eligible participants include current and former military members who meet specific requirements.

Note: The State discontinued the federal Troops to Teachers program due to lack of funding in FY26.

School Based Health Workforce Grant (3000/WFD)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Tech Services-Subscriptions	$ -	$ 14,456	$ -	$ -	$ -	0.0%
Supplies	-	42,506	-	-	-	0.0%
Sub-total: Other Expenditures	**$ -**	**$ 56,962**	**$ -**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ -**	**$ 56,962**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: The grant is authorized under the Centers for Disease Control (CDC) FRA TP18-1802, Cooperative Agreement for Emergency Response: Public Health Crisis Response to establish, expand, and sustain a public health workforce, and supports the American Rescue Plan Act of 2021. The Grant was extended to June 2024.

Note: Grant has Ended.

Albuterol & Valvled Holding Chamber (4AVC)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Instructional Materials	$ -	$ 2,870	$ -	$ -	$ -	0.0%
Sub-total: Other Expenditures	**$ -**	**$ 2,870**	**$ -**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ -**	**$ 2,870**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: The funding enabled schools to purchase the necessary equipment, develop and implement policies and procedures, and provide staff training to ensure the safe administration of undesignated stock albuterol to students experiencing respiratory distress. It also provided a vital safeguard for students whose prescribed inhalers were not immediately available or for those that did not have an inhaler but were experiencing respiratory distress that presented as asthma. The grant's implementation strengthened schools' capacity to respond quickly and effectively to respiratory emergencies, creating healthier and more responsive learning environments.

Note: Grant has expired.

All-In Virginia Flex Fund (4000/ALL)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Part Time Teachers	$ -	$ 212,395	$ 37,596	$ 1,335,374	$ -	0.0%
Non-Exempt Stipend	-	-	513,118	(513,118)	-	0.0%
Sub-total: Wages and Salaries	**$ -**	**$ 212,395**	**$ 550,714**	**$ 822,256**	**$ -**	**0.0%**
						0.0%
Employee Benefits						0.0%
Social Security/Medicare	$ -	$ 16,081	$ 41,889	$ 48,011	$ -	0.0%
Sub-total: Employee Benefits	**$ -**	**$ 16,081**	**$ 41,889**	**$ 48,011**	**$ -**	**0.0%**
Other Expenditures						
Contract services	$ -	$ 1,212,783	$ 3,433,245	$ 5,416,113	$ -	0.0%
Instructional supplies	-	-	-	1,635,303	-	0.0%
Text Books: New Adoption	-	-	985,697	-	-	0.0%
Sub-total: Other Expenditures	**$ -**	**1,212,783**	**4,418,942**	**7,051,416**	-	**0.0%**
TOTAL	**$ -**	**$ 1,441,258**	**$ 5,011,546**	**$ 7,921,684**	**$ -**	**0.0%**

Description: All in VA is a multi-faceted, $418 million state initiative by the Commonwealth of Virginia to invest in public education, primarily focused on ALL In Tutoring to accelerate student learning post-pandemic, along with efforts to improve teacher quality and student attendance through programs like the Virginia Literacy Act.

The All In Tutoring program provides high-intensity tutoring for grades 3-8 in math and English, with school divisions customizing their implementation to best suit their students' needs.

Career Switcher Mentor Program (4CSP)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Non-Exempt Stipend	$ -	$ 3,000	$ 2,000	$ 2,267	$ 2,267	0.0%
Sub-total: Wages and Salaries	**$ -**	**$ 3,000**	**$ 2,000**	**$ 2,267**	**$ 2,267**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ -	$ 230	$ 153	$ 188	$ 188	0.0%
Sub-total: Employee Benefits	**$ -**	**$ 230**	**$ 153**	**$ 188**	**$ 188**	**0.0%**
TOTAL	**$ -**	**$ 3,230**	**$ 2,153**	**$ 2,455**	**$ 2,455**	**0.0%**

Description: The Virginia Career Switcher Program, established under 8 VAC 20-23-90, provides an alternative pathway to teacher licensure for professionals with at least a bachelor's degree and significant work experience who wish to transition into teaching. The program includes intensive preparation, mentored teaching, and professional support leading to a full renewable license. Funded primarily through participant fees and administered by VDOE-approved providers under Board of Education regulations, the program ensures that career professionals are effectively prepared to meet Virginia's instructional standards and classroom needs.

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

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries	**$ 995,909**	**$ 1,045,294**	**$ 1,107,187**	**$ 1,085,402**	**$ 1,085,402**	**0.0%**
Employee Benefits	**$ 478,276**	**$ 463,167**	**$ 439,205**	**$ 526,141**	**$ 526,141**	**0.0%**
Other Expenditures						
Contract Services	$ 3,400	$ 125	$ 3,769	$ 1,000	$ 1,000	0.0%
Tech Services/Subscriptions	3,960	2,430	7,350	3,000	3,000	0.0%
Travel Services - Lodging	1,064	2,616	2,452	2,525	2,525	0.0%
Travel Services - Registration	837	690	5,785	2,525	2,525	0.0%
Indirect Cost	37,306	64,755	43,189	53,925	53,925	0.0%
Cell Phones	1,471	320	-	-	-	0.0%
Mileage	-	-	22	-	-	0.0%
Travel - Meals & Lodging	280	620	485	2,525	2,525	0.0%
Travel - Transportation	2,622	3,496	3,680	2,525	2,525	0.0%
Catering	-	-	412	-	-	0.0%
Supplies	3,733	4,225	2,875	3,200	3,200	0.0%
Instructional Materials	6,536	5,817	9,225	12,400	12,400	0.0%
Tech Equip - Non-Capitalized	7,662	6,891	4,706	5,000	5,000	0.0%
Furniture - NonCapitallized	-	402	531	1,400	1,400	0.0%
Sub-total: Other Expenditures	**$ 68,871**	**$ 92,386**	**$ 84,479**	**$ 90,025**	**$ 90,025**	**0.0%**
TOTAL	**$ 1,543,056**	**$ 1,600,847**	**$ 1,630,872**	**$ 1,701,568**	**$ 1,701,568**	**0.0%**

Description: State Operated Programs provides state funding to Norfolk Public Schools for the educational program, which is mandated for K-12 children who are inpatient in the Mental Health Hospital at Children's Hospital of The King's Daughters. Funding covers the staff allocations, required resources, professional development, technology, and instructional materials.

CHKD Mental Health Hospital (4DC4)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Administrators	$ 94,049	$ -	$ -	$ -	$ -	0.0%
Teachers (Contract)	675,381	748,175	622,759	641,702	641,702	0.0%
Clerical	5,712	39,330	-	-	-	0.0%
Teachers Assistants	-	43,863	1,868	-	-	0.0%
Daily Substitutes	-	180	-	1,000	1,000	0.0%
Non-Exempt Stipend	25,279	8,900	23,508	28,229	28,229	0.0%
Sub-total: Wages and Salaries	**$ 800,420**	**$ 840,448**	**$ 648,135**	**$ 670,931**	**$ 670,931**	**0.0%**
Employee Benefits						
Sub-total: Employee Benefits	**$ 353,509**	**$ 344,494**	**$ 213,405**	**$ 230,001**	**$ 230,001**	**0.0%**
Other Expenditures						
Contracted Services	$ 127	$ -	$ 2,950	$ 1,000	$ 1,000	0.0%
Travel Services - Lodging	1,682	1,396	498	2,575	2,575	0.0%
Travel Services - Registration	110	453	5,584	2,575	2,575	0.0%
Tech Services/Subscriptions	345	1,799	1,283	650	650	0.0%
Indirect Cost	30,633	51,397	25,343	33,497	33,497	0.0%
Cell Phones	690	-	-	-	-	0.0%
Travel - Meals & Lodging	604	420	175	1,725	1,725	0.0%
Travel - Transportation	2,548	1,778	1,602	3,425	3,425	0.0%
Supplies (General)	11,978	1,714	637	3,000	3,000	0.0%
Instructional Materials	7,937	12,125	8,438	9,350	9,350	0.0%
Tech Equip Non-Capitalized	25,300	6,247	878	8,000	8,000	0.0%
Furniture (Non-Cap)	122	636	-	1,500	1,500	0.0%
Sub-total: Other Expenditures	**$ 82,075**	**$ 77,965**	**$ 47,387**	**$ 67,297**	**$ 67,297**	**0.0%**
TOTAL	**$ 1,236,004**	**$ 1,262,906**	**$ 908,927**	**$ 968,228**	**$ 968,228**	**0.0%**

Description: State Operated Programs provides state funding to Norfolk Public Schools for the educational program which is mandated for Pre-K-12 children who are inpatient in the main hospital of Children's Hospital of The King's Daughters and four of its outpatient clinics (Developmental Pediatrics, Care Connection, Sickle Cell, and Blood Disorders). Funding covers the staff allocations, required resources, professional development, technology, and instructional materials.

Corrections and Institutions (4CNI)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Instructional Supplies			$ 445	$ 445	$ 445	0.0%
Sub-total: Other Expenditures	**$ -**	**$ -**	**$ 445**	**$ 445**	**$ 445**	**0.0%**
TOTAL	**$ -**	**$ -**	**$ 445**	**$ 445**	**$ 445**	**0.0%**

Description: The purpose of this funding is to support educational programs for offenders in correctional institutions and other institutionalized individuals

CTE Regional Center Workforce Expansion (4WEG)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Equipment Replacement	$ 52,142	$ 18,483	$ 93,866	$ 60,000	$ 60,000	0.0%
Sub-total: Other Expenditures	**$ 52,142**	**$ 18,483**	**$ 93,866**	**$ 60,000**	**$ 60,000**	**0.0%**
TOTAL	**$ 52,142**	**$ 18,483**	**$ 93,866**	**$ 60,000**	**$ 60,000**	**0.0%**

Description: In support of Norfolk Technical Center, this grant is designed to (1) provide instructional equipment, (2) industry certifications, and (3) professional development to expand workforce readiness education and industry-based skills.

Digital Mapping Program (4000/DMP)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ -	$ 160,779	$ -	$ -	$ -	0.0%
Sub-total: Other Expenditures	**$ -**	**$ 160,779**	**$ -**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ -**	**$ 160,779**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: The Virginia Department of Criminal Justice Services (DCJS) awarded Norfolk Public Schools a grant to enhance safety and emergency preparedness through the use of digital mapping. In partnership with Critical Response Group, Inc., each school has been provided with a high-resolution, georeferenced map that integrates floor plans, access points, and key landmarks. These digital maps offer an overhead view with an alphanumeric grid system, enabling police, fire, EMS, and 911 dispatchers to share a common operating picture during emergencies. The grant funded up to $3,500 per school. This initiative improves coordination with first responders, reduces response times, and advances Virginia's statewide goal of strengthening school safety through technology-driven preparedness.

Note: Grant has expired.

General Adult Education (4GAE)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teachers (Hourly)	$ 29,520	$ 28,410	$ 28,410	$ 28,410	$ 28,410	0.0%
Sub-total: Wages and Salaries	**$ 29,520**	**$ 28,410**	**$ 28,410**	**$ 28,410**	**$ 28,410**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ 2,258	$ 2,173	$ 2,173	$ 2,173	$ 2,173	0.0%
Sub-total: Employee Benefits	**$ 2,258**	**$ 2,173**	**$ 2,173**	**$ 2,173**	**$ 2,173**	**0.0%**
TOTAL	**$ 31,778**	**$ 30,583**	**$ 30,583**	**$ 30,583**	**$ 30,583**	**0.0%**

Description: State funds allocated to regions to be used to address the instructional needs of adult learners and staff compensation that is directly related to student support.

Go-Tech (4TEC)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Supplies -General	$ -	$ -	$ 60,000	$ 60,000	$ 60,000	0.0%
New Equipment-Technology	-	-	87,840	87,840	87,840	0.0%
Sub-total: Other Expenditures	**$ -**	**$ -**	**$ 147,840**	**$ 147,840**	**$ 147,840**	**0.0%**
TOTAL	**$ -**	**$ -**	**$ 147,840**	**$ 147,840**	**$ 147,840**	**0.0%**

Description: Subaward funding granted to the division via the Hampton Roads Workforce Council to support the initial phase of developing and implementing the GO TEC program across middle schools. The GO TEC Career Connections program is designed to spark students' interest in pursuing high school CTE training through a hands-on, gamified middle school curriculum that exposes students to opportunities in manufacturing, IT, and STEM.

High-Demand Industry Sectors (4HDI)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Equipment Replacement	$ 20,884	$ 20,557	$ 18,147	$ 18,665	$ 18,665	0.0%
Sub-total: Other Expenditures	**$ 20,884**	**$ 20,557**	**$ 18,147**	**$ 18,665**	**$ 18,665**	**0.0%**
TOTAL	**$ 20,884**	**$ 20,557**	**$ 18,147**	**$ 18,665**	**$ 18,665**	**0.0%**

Description: State lottery funding allotted to update CTE special equipment to standards within high demand, high skilled, and fast growth industry sectors as identified by the Virginia Board of Workforce Development. Expenditures must be aligned with the VDOE approved equipment list as a supplement, not supplant, to funds provided within the school division.

Hometown Teacher Program (4000/HTP)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Non-Exempt Stipend	$ -	$ 6,967	$ 13,853	$ 13,853	$ 13,853	0.0%
Sub-total: Wages and Salaries	**$ -**	**$ 6,967**	**$ 13,853**	**$ 13,853**	**$ 13,853**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ -	$ 533	$ 1,054	$ 1,054	$ 1,054	0.0%
Sub-total: Employee Benefits	**$ -**	**$ 533**	**$ 1,054**	**$ 1,054**	**$ 1,054**	**0.0%**
TOTAL	**$ -**	**$ 7,500**	**$ 14,907**	**$ 14,907**	**$ 14,907**	**0.0%**

Description: The VDOE Hometown Teacher Program provides grants of $7,500 to low-income high school graduates who attended college in Virginia and return to teach within one year in a high-need public school in their home-city division. To be eligible, applicants must have graduated from a public high school in the division where they intend to teach and have qualified for free lunch while in high school.

Improving Correctional Education (4ICE)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Part-Time Teachers	$ -	$ -	$ 32,667	$ 75,043	$ -	**0.0%**
Sub-total: Wages and Salaries	**$ -**	**$ -**	**$ 32,667**	**$ 75,043**	**$ -**	**0.0%**
Employee Benefits						
Social Security Medicare	**$ -**	**$ -**	$ 2,528	$ 5,712	$ -	**0.0%**
Sub-total: Employee Benefits	**$ -**	**$ -**	**$ 2,528**	**$ 5,712**	**$ -**	**0.0%**
TOTAL	**$ -**	**$ -**	**$ 35,195**	**$ 80,755**	**$ -**	**0.0%**

Description: Federal subaward funding via the City of Norfolk to support the division's partnership with the Norfolk Sheriff's Department. This partnership provides instructional services to inmates within the city jail. This support allows eligible individuals to potentially earn their high school equivalency credential/GED.

Note: Grant ends March 2026.

Industry Credential Test (4ICT)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ 22,220	$ 21,846	$ 19,034	$ 19,652	$ 19,652	0.0%
Sub-total: Other Expenditures	**$ 22,220**	**$ 21,846**	**$ 19,034**	**$ 19,652**	**$ 19,652**	**0.0%**
TOTAL	**$ 22,220**	**$ 21,846**	**$ 19,034**	**$ 19,652**	**$ 19,652**	**0.0%**

Description: State funds allocated for CTE student industry certifications, licensure testing, and assessments.

Jobs for Virginia Graduates (4JVG)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Classroom teachers	$ -	$ -	$ 5,400	$ 5,400	$ 5,400	0.0%
Teachers (Hourly)	600	-	-	-	-	0.0%
Sub-total: Wages and Salaries	**$ 600**	**$ -**	**$ 5,400**	**$ 5,400**	**$ 5,400**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ 44	$ -	$ 413	$ 413	$ 413	0.0%
Sub-total: Employee Benefits	**$ 44**	**$ -**	**$ 413**	**$ 413**	**$ 413**	**0.0%**
Other Expenditures						
Contract Services	$ 2,680	$ 2,994	$ 4,222	$ 3,481	$ 3,481	0.0%
Travel Services - Registration	-	-	159	-	-	0.0%
Travel Services - Transportation				1,000	1,000	
Tech Services/Subscriptions	1,200	1,186	1,100	1,000	1,000	0.0%
Indirect Cost	1,046	1,218	1,064	1,060	1,060	0.0%
Cell Phones	659	437	826	600	600	0.0%
Travel meals and lodging	-	160	25	900	900	0.0%
Travel-transportation	-	-	-	340	340	
Travel-registration	-	-	-	500	500	
Supplies General	-	2,258	4,047	-	-	0.0%
Organizational Memberships	5,000	5,000	5,000	5,000	5,000	0.0%
Instructional Materials	2,502	-	-	3,856	3,856	0.0%
Small Equipment (Non-Tech)	16,226	16,848	7,557	6,450	6,450	0.0%
Sub-total: Other Expenditures	**$ 29,312**	**$ 30,101**	**$ 24,000**	**$ 24,187**	**$ 24,187**	**0.0%**
TOTAL	**$ 29,956**	**$ 30,101**	**$ 29,813**	**$ 30,000**	**$ 30,000**	**0.0%**

Description: Grant funding focused on supporting school division programming aimed at reducing the high school dropout rate by supporting students with removing barriers to graduation. Funds also support activities that prepare students for successful postsecondary transitions

National Board Certification Incentive Award (4NBC)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
National Board Certified Bonus	$ 39,149	$ 37,157	$ 20,901	$ 20,901	$ 20,901	0.0%
Sub-total: Wages and Salaries	**$ 39,149**	**$ 37,157**	**$ 20,901**	**$ 20,901**	**$ 20,901**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ 2,992	$ 2,843	$ 1,599	$ 1,599	$ 1,599	0.0%
Sub-total: Employee Benefits	**$ 2,992**	**$ 2,843**	**$ 1,599**	**$ 1,599**	**$ 1,599**	**0.0%**
TOTAL	**$ 42,141**	**$ 40,000**	**$ 22,500**	**$ 22,500**	**$ 22,500**	**0.0%**

Description: The VDOE National Board Certification Incentive Award is a Virginia program that provides financial awards to public school teachers who achieve and maintain National Board Certification. An initial award of up to $5,000 is available for the first year, followed by annual continuing awards of up to $2,500 for the life of the certificate. Eligibility requires holding an active certificate and being employed as a Virginia public school teacher on September 30 of the relevant school year.

Norfolk Juvenile Detention Center - NET Academy (4DC3)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Administrators	$ 105,305	$ 111,665	$ 121,468	$ 118,453	$ 118,453	0.0%
Teachers (Contract)	715,365	763,929	750,717	836,056	836,056	0.0%
Teachers (Hourly)	4,369	4,960	2,140	4,960	4,960	0.0%
Clerical	65,841	71,101	76,604	75,989	75,989	0.0%
Non-Exempt Stipend	26,359	14,008	14,033	13,424	13,424	0.0%
One-Time Bonus	27,500	-	-	-	-	0.0%
Sub-total: Wages and Salaries	**$ 944,739**	**$ 965,663**	**$ 964,962**	**$ 1,048,882**	**$ 1,048,882**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ 71,638	$ 72,869	$ 73,112	$ 80,239	$ 80,239	0.0%
VRS Retirement Benefits	121,678	126,147	110,219	131,126	131,126	0.0%
VRS Retirement - Hybrid Plan	29,511	32,748	32,002	41,620	41,620	0.0%
Health Insurance	114,475	119,967	117,650	103,620	103,620	0.0%
VRS Group Insurance	12,207	12,812	11,696	24,620	24,620	0.0%
VLDP Disability - Hybrid	841	927	978	17,506	17,506	0.0%
VRS Retiree Healthcare Credit	11,023	11,569	11,598	24,620	24,620	0.0%
Terminal Leave Payments	1,657	-	7,023	-	-	0.0%
Tuition Assistance	300	-	-	-	-	0.0%
Sub-total: Employee Benefits	**$ 363,329**	**$ 377,038**	**$ 364,280**	**$ 423,350**	**$ 423,350**	**0.0%**

Norfolk Juvenile Detention Center - NET Academy (4DC3)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ -	$ 32	$ 563	$ 660	$ 660	0.0%
Indirect Cost	36,183	48,283	47,228	52,444	52,444	0.0%
Postage	203	184	55	25	25	0.0%
Telephone	1,173	1,253	895	1,494	1,494	0.0%
Cell Phones	470	560	410	480	480	0.0%
Equip Maint Contracts	501	-	712	384	384	0.0%
Travel - Meals & Lodging	526	251	931	1,730	1,730	0.0%
Supplies	42,258	23,636	16,521	16,200	16,200	0.0%
Instructional Materials	7,590	9,480	52,815	73,394	73,394	0.0%
Transportation	2,340	2,856	1,356	1,452	1,452	0.0%
Travel Services-Lodging	448	1,559	770	-	-	0.0%
Tech SVCS-Subscriptions/LIC	4,945	24,867	9,685	9,323	9,323	0.0%
Tech Equip Non-capitalized	29,038	29,859	14,377	40,558	40,558	0.0%
Sub-total: Other Expenditures	**$ 125,675**	**$ 142,818**	**$ 146,319**	**$ 198,144**	**$ 198,144**	**0.0%**
TOTAL	**$ 1,433,743**	**$ 1,485,520**	**$ 1,475,561**	**$ 1,670,377**	**$ 1,670,377**	**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).

NPS Bridge Program (4BRI)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Classroom Teachers	$ -	$ -	$ 12,480	$ 11,480	$ 11,480	0.0%
Teachers (Hourly)	-	-			-	0.0%
Sub-total: Wages and Salaries	**$ -**	**$ -**	**$ 12,480**	**$ 11,480**	**$ 11,480**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ -	$ -	$ 955	$ 878	$ 878	0.0%
Sub-total: Employee Benefits	**$ -**	**$ -**	**$ 2,019**	**$ 878**	**$ 878**	**0.0%**
Other Expenditures						
Contract Services	$ -	$ -	$ 4,520	$ 4,020	$ 4,020	0.0%
Cell phones				$ 600	$ 600	0.0%
Norfolk Technical Evening School				$ 500	$ 500	0.0%
Indirect Cost	-	-	1,116	1,218	1,218	0.0%
Organizational Memberships	-	-	5,000	5,000	5,000	0.0%
Tech Equip Non-capitalized	-	-	5,000	3,000	3,000	0.0%
Travel -Meals and Lodging	-	-	-	177	177	0.0%
Travel -Transportation	-	-	-	400	400	0.0%
Travel- Registration	-	-	-	400	400	0.0%
Student Travel & Field Trips	-	-	-	500	500	0.0%
Supplies General	-	-	827	827	827	0.0%
Tech SVCS- Subscriptions/LIC	-	-	-	1,000	1,000	0.0%
Sub-total: Other Expenditures	**$ -**	**$ -**	**$ 16,464**	**$ 17,642**	**$ 17,642**	**0.0%**
TOTAL	**$ -**	**$ -**	**$ 30,962**	**$ 30,000**	**$ 30,000**	**0.0%**

Description: Grant funding focused on supporting school division programming aimed at reducing the high school dropout rate by supporting students with removing barriers to graduation. Funds also support activities that prepare students for successful post-secondary transitions.

Project Graduation Academic/Summer (4PGA)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teachers (Hourly)	$ 15,118	$ 4,988	$ 4,644	$ 4,988	$ 4,988	0.0%
Sub-total: Wages and Salaries	**$ 15,118**	**$ 4,988**	**$ 4,644**	**$ 4,988**	**$ 4,988**	**0.0%**
						0.0%
Employee Benefits						0.0%
Social Security/Medicare	$ 1,143	$ 379	$ 354	$ 379	$ 379	0.0%
Sub-total: Employee Benefits	**$ 1,143**	**$ 379**	**$ 2,019**	**$ 379**	**$ 379**	**0.0%**
Other Expenditures						
Student Incentives	$ 8,288	$ 9,615	$ 614	$ 9,615	$ 9,615	0.0%
Supplies	1,035	1,130	-	1,130	1,130	0.0%
Sub-total: Other Expenditures	**$ 9,323**	**$ 10,744**	**$ 614**	**$ 10,745**	**$ 10,745**	**0.0%**
TOTAL	**$ 25,584**	**$ 16,111**	**$ 7,277**	**$ 16,112**	**$ 16,112**	**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.

Praxis Assistance Grant (4000/PAG)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ -	$ 6,189	$ -	$ -	$ -	0.0%
Sub-total: Other Expenditures	**$ -**	**$ 6,189**	**$ -**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ -**	**$ 6,189**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: The grant was aimed at provisionally licensed minority teachers in Virginia who were pursuing full licensure. The awards subsidized test fees and the cost of tutoring for those provisionally licensed minority teachers seeking full licensure.

Race to GED (4RTG)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Other Professionals (P/T)	$ -	$ -	$ 6,750	$ -	$ -	0.0%
Teachers (Hourly)	41,580	33,750	27,000	34,425	34,425	0.0%
Sub-total: Wages and Salaries	**$ 41,580**	**$ 33,750**	**$ 33,750**	**$ 34,425**	**$ 34,425**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ 3,181	$ 2,582	$ 2,582	$ 2,634	$ 2,634	0.0%
Sub-total: Employee Benefits	**$ 3,181**	**$ 2,582**	**$ 2,582**	**$ 2,634**	**$ 2,634**	**0.0%**
Other Expenditures						
Contract Services	$ 5,519	$ -	$ 3,880	$ 3,880	$ 3,880	0.0%
Instructional Materials	-	4,620	734	-	-	0.0%
Sub-total: Other Expenditures	**$ 5,519**	**$ 4,620**	**$ 4,614**	**$ 3,880**	**$ 3,880**	**0.0%**
TOTAL	**$ 50,280**	**$ 40,952**	**$ 40,945**	**$ 40,939**	**$ 40,939**	**0.0%**

Description: State level funds allocated to regions in support of programs designed for adult learners seeking a high school equivalency (HSE) credential.

School Construction Assistance Project (4000/SCA)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ -	$ 72,378	$ 5,465,457	$ 1,169,505	$ -	0.0%
Other Capital Replace	-	1,381,773	1,839,373	23,608,214	-	0.0%
Sub-total: Other Expenditures	**$ -**	**$ 1,454,150**	**$ 7,304,830**	**$ 24,777,720**	**$ -**	**0.0%**
TOTAL	**$ -**	**$ 1,454,150**	**$ 7,304,830**	**$ 24,777,720**	**$ -**	**0.0%**

Description: The School Construction Assistance Program was created at the 2022 Special Session I of the General Assembly in the 2022 Appropriation Act. The Virginia Department of Education (VDOE) has already awarded grants in the amount of $530,000,000 to qualifying school projects. Additional funding allocations of $170.0 million was approved in the 2025 Appropriations Act to support the School Construction Fund for the Board of Education to award grants on a competitive basis to local school boards that demonstrate poor building conditions, commitment, and need for such local school boards to fund the construction, expansion, flexible space buildouts, or modernization of public school buildings, including CTE programs, submitted by school divisions and regional CTE program governing boards Any unobligated appropriation balance for this program on June 30, 2026, must be reappropriated for expenditure in fiscal year 2026 for the same purpose.

Security Equipment (4SEG)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ 58,522	$ 35,986	$ 52,770	$ -	$ 52,770	0.0%
Other Capital Replace	75,895	15,423	-	-	-	0.0%
Sub-total: Other Expenditures	**$ 134,417**	**$ 51,409**	**$ 52,770**	**$ -**	**$ 52,770**	**0.0%**
TOTAL	**$ 134,417**	**$ 51,409**	**$ 52,770**	**$ -**	**$ 52,770**	**0.0%**

Description: This is a grant from the Virginia Department of Education to purchase approved security equipment that will be used in public school buildings and any related equipment installation costs in eligible schools. The grants cannot be used to pay for security equipment that is not included or described in the grant application or for extended equipment warranties or service contracts agreements. The school must be scheduled to remain open for at least five more years and there should be no planned renovations/additions for the next five years which would cause the security equipment being requested to become obsolete. A local match of 25 percent of the grant award is required.

Special Education in Jail Program (4JAI)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teachers (Contract)	$ 129,691	$ 135,330	$ 141,319	$ 133,489	$ 133,489	0.0%
Non-Exempt Stipend	7,292	7,000	640	7,349	7,349	0.0%
One-Time Bonus	5,000	-	-	-	-	0.0%
Sub-total: Wages and Salaries	**$ 136,983**	**$ 142,330**	**$ 141,959**	**$ 140,838**	**$ 140,838**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ 10,264	$ 10,260	$ 10,926	$ 10,500	$ 10,500	0.0%
VRS Retirement Benefits	12,101	12,727	11,954	13,000	13,000	0.0%
VRS Retirement - Hybrid Plan	10,577	10,925	10,086	11,000	11,000	0.0%
Health Insurance	39,026	40,318	36,323	40,000	40,000	0.0%
VRS Group Insurance	1,836	1,907	1,813	2,051	2,051	0.0%
VLDP Disability - Hybrid	302	309	310	383	383	0.0%
VRS Retiree Healthcare Credit	1,658	1,722	1,810	1,550	1,550	0.0%
Sub-total: Employee Benefits	**$ 75,763**	**$ 78,168**	**$ 73,221**	**$ 78,484**	**$ 78,484**	**0.0%**
Other Expenditures						
Contract Services	$ 750	$ -	$ -	$ -	$ -	0.0%
Instructional Materials	1,783	3,823	-	2,000	2,000	0.0%
Sub-total: Other Expenditures	**$ 2,533**	**$ 3,823**	**$ -**	**$ 2,000**	**$ 2,000**	**0.0%**
TOTAL	**$ 215,278**	**$ 224,320**	**$ 215,179**	**$ 221,322**	**$ 221,322**	**0.0%**

Description: The Virginia Department of Education provides funding to ensure that eligible students with disabilities who are incarcerated in local or regional jails receive special education and related services in compliance with the Individuals with Disabilities Education Act (IDEA). This grant funds two full-time special education teachers providing services to incarcerated youth in the Norfolk City Jail.

State Categorical Equipment (4SCE)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Equipment Replacement	$ 26,733	$ 26,316	$ 23,243	$ 23,903	$ 23,903	0.0%
Sub-total: Other Expenditures	**$ 26,733**	**$ 26,316**	**$ 23,243**	**$ 23,903**	**$ 23,903**	**0.0%**
TOTAL	**$ 26,733**	**$ 26,316**	**$ 23,243**	**$ 23,903**	**$ 23,903**	**0.0%**

Description: State lottery funding for Career and Technical Education (CTE) equipment featured on the approved VDOE equipment list. Funds must be used to supplement, not supplant, any funds provided within the school division.

State Technology Grant (4STG)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Tech Equip Non-Capitalized	$ 1,168,000	$ 1,328,067	$ 1,081,605	$ 1,116,000	$ 1,116,000	0.0%
Sub-total: Other Expenditures	**$ 1,168,000**	**$ 1,328,067**	**$ 1,081,605**	**$ 1,116,000**	**$ 1,116,000**	**0.0%**
TOTAL	**$ 1,168,000**	**$ 1,328,067**	**$ 1,081,605**	**$ 1,116,000**	**$ 1,116,000**	**0.0%**

Description: The General Assembly provides state funding to school divisions for the "Workplace Readiness Skills for the Commonwealth Examinations." Funding is allocated based on 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 assessment for standard diploma graduates.

STEM Competition Team Grant (4SCT)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Instructional Materials	$ -	$ -	$ -	$ 5,000	$ 5,000	0.0%
Sub-total: Other Expenditures	**$ -**	**$ -**	**$ -**	**$ 5,000**	**$ 5,000**	**0.0%**
TOTAL	**$ -**	**$ -**	**$ -**	**$ 5,000**	**$ 5,000**	**0.0%**

Description: The STEM+C Competition Team Grant Program was created to increase student participation and achievement in Science, Technology, Engineering, Mathematics, and Computing (STEM+C) by supporting extracurricular competition teams in Virginia public schools. The grant aims to encourage student interest and engagement in STEM+C Disciplines, provide equitable access to competitive STEM opportunities for students in underrepresented or economically disadvantaged schools, strengthen connections between classroom learning and real-world application through robotics, coding, engineering design, and other STEM+C competitions and support teacher sponsors and coaches in developing sustainable, high-quality team programs.

STEM Health Sciences (4SIC)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ 8,344	$ 8,204	$ 7,148	$ 7,380	$ 7,380	0.0%
Sub-total: Other Expenditures	**$ 8,344**	**$ 8,204**	**$ 7,148**	**$ 7,380**	**$ 7,380**	**0.0%**
TOTAL	**$ 8,344**	**$ 8,204**	**$ 7,148**	**$ 7,380**	**$ 7,380**	**0.0%**

Description: State lottery funding to support industry credentialing in Science, Technology, Engineering, and Mathematics-Health Sciences (STEM-H) CTE programs. Funding may be used for preparation and testing related to any VDOE approved STEM-H certification.

STEM Learning Through The Arts Grant (4SLA)

Description	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	% Chg
Other Expenditures						
Contract Services	$ 71,250	$ 128,700	$ 35,223	$ 103,000	$ 103,000	0.0%
Sub-total: Other Expenditures	**$ 71,250**	**$ 128,700**	**$ 35,223**	**$ 103,000**	**$ 103,000**	**0.0%**
TOTAL	**$ 71,250**	**$ 128,700**	**$ 35,223**	**$ 103,000**	**$ 103,000**	**0.0%**

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 FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ 25,000	$ 27,400	$ 24,146	$ 30,000	$ 30,000	0.0%
Supplies	31,057	22,468	13,086	18,821	18,821	0.0%
Sub-total: Other Expenditures	**$ 56,057**	**$ 49,868**	**$ 37,232**	**$ 48,821**	**$ 48,821**	**0.0%**
TOTAL	**$ 56,057**	**$ 49,868**	**$ 37,232**	**$ 48,821**	**$ 48,821**	**0.0%**

Description: The Virginia Department of Education (VDOE) Mentor Teacher Program, established under Virginia Code § 22.1-305.1, supports beginning and struggling teachers through guidance from trained mentor teachers who provide instructional coaching and professional growth support. Funded through appropriations from the Virginia General Assembly, the program is administered by local school divisions following VDOE guidelines for mentor selection, training, and implementation.

Teacher Recruitment and Retention (4TRR)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Non-Exempt Stipend	$ 13,853	$ -	$ 13,853	$ 13,853	$ 13,853	$ -
Sub-total: Wages and Salaries	**$ 13,853**	**$ -**	**$ 13,853**	**$ 13,853**	**$ 13,853**	**$ -**
Employee Benefits						
Social Security/Medicare	$ 1,060	$ -	$ 1,060	$ 1,060	$ 1,060	$ -
Sub-total: Employee Benefits	**1,060**	**-**	**1,060**	**1,060**	**1,060**	**$ -**
TOTAL	**$ 14,912**	**$ -**	**$ 14,912**	**$ 14,912**	**$ 14,912**	**$ -**

Description: The 2024 General Assembly, Special Session I, appropriated funding to attract, recruit, and retain high-quality diverse individuals to teach science, technology, engineering, or mathematics (STEM) subjects in Virginia middle and high schools experiencing difficulty in recruiting qualified teachers.

Interested school divisions must annually submit to the Department of Education information including the number of STEM vacancies by school in the designated subject areas and, if approved for funding, the list of teachers receiving funding. For a teacher to be eligible, he or she must be employed full-time in a Virginia school division, assigned to a teaching position in a corresponding STEM subject area in a hard-to-staff school, and have an active renewable Virginia teaching license with an appropriate endorsement.

Virginia Middle School Teacher Corp (4MTC)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Non-Exempt Stipend	$ 32,323	$ 46,175	$ 46,447	$ 46,447	$ 46,447	0.0%
Sub-total: Wages and Salaries	**$ 32,323**	**$ 46,175**	**$ 46,447**	**$ 46,447**	**$ 46,447**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ 2,473	$ 3,514	$ 3,553	$ 3,553	$ 3,553	0.0%
Sub-total: Employee Benefits	**$ 2,473**	**$ 3,514**	**$ 3,553**	**$ 3,553**	**$ 3,553**	**0.0%**
TOTAL	**$ 34,795**	**$ 49,689**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**0.0%**

Description: The Virginia Middle School Teacher Corps (MSTC) helps school divisions fill a critical teacher shortage area, middle school mathematics. By providing targeted funding to help school divisions recruit and/or retain qualified middle-school mathematics teachers, students are better able to meet curriculum standards and have a more solid foundation for success in high school mathematics.

The Virginia MSTC program provides the structure and incentives for school divisions to recruit and retain experienced mathematics teachers for middle schools where mathematics is an area identified for improvement. Schools eligible to participate in the MSTC will have the opportunity to take part in the initiative for at least three years and provide qualified teachers with incentive payments of $5,000 per year, pending available funding from the Virginia General Assembly. School divisions may apply for funding to provide an annual salary differential of $5,000 for three years for each approved MSTC position.

Virginia Reading Corp Partnership (4VRC)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ 180,000	$ 90,000	$ -	$ -	$ -	0.0%
Sub-total: Other Expenditures	**$ 180,000**	**$ 90,000**	**$ -**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ 180,000**	**$ 90,000**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: A program known as The Literacy Lab, provided tutors that served as part of an AmeriCorps program focused on preventing reading failure and ensuring all students are reading on grade level by third grade. Literacy Lab tutors provided daily 1:1, thirty-minute intervention sessions with students in kindergarten through 3rd grade. Tutors provided targeted reading skill practice in the areas of phonemic awareness, phonics, and fluency, for children who showed significant risk through the PALS screening to receive reading instruction in addition to the regular classroom literacy time.

Note: Grant has expired.

Virginia Tiered Systems of Support (4VTS)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Substitute Teachers (Daily)	$ -	$ -	$ -	$ 12,950	$ 12,950	0.0%
Sub-total: Wages and Salaries	**$ -**	**$ -**	**$ -**	**$ 12,950**	**$ 12,950**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ -	$ -	$ -	$ 991	$ 991	0.0%
Sub-total: Employee Benefits	**$ -**	**$ -**	**$ -**	**$ 991**	**$ 991**	**0.0%**
Other Expenditures						
Contract Services	$ -	$ 17,534	$ -	$ 500.00	$ 500.00	0.0%
Travel Services - Lodging	231	347	-	-	-	0.0%
Travel - Meals & Lodging	120	124	4,531	1,655	1,655	0.0%
Travel - Transportation	370	455	2,848	1,655	1,655	0.0%
Travel - Registration	-	-	2,460	16,500	16,500	0.0%
Food Supplies	-	-	-	2,850	2,850	0.0%
Supplies - General	421	-	2,642	2,900	2,900	0.0%
Sub-total: Other Expenditures	**$ 1,142**	**$ 18,460**	**$ 12,481**	**$ 26,059**	**$ 26,059**	**0.0%**
TOTAL	**$ 1,142**	**$ 18,460**	**$ 12,481**	**$ 40,000**	**$ 40,000**	**0.0%**

Description: The Annual Virginia Tiered Systems of Support (VTSS) grant program was established by the Virginia General Assembly to expand and enhance the implementation of a system of positive behavioral interventions and support within the Virginia Tiered Systems of Supports. This fund aids efforts to increase planning and collaboration for implementing the Multi-Tiered Systems of Support (MTSS) in the Commonwealth.

Vision Screening Grant (4VSG)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ 54,061	$ 57,435	$ 57,022	$ 58,149	$ 58,149	0.0%
Sub-total: Other Expenditures	**$ 54,061**	**$ 57,435**	**$ 57,022**	**$ 58,149**	**$ 58,149**	**0.0%**
TOTAL	**$ 54,061**	**$ 57,435**	**$ 57,022**	**$ 58,149**	**$ 58,149**	**0.0%**

Description: The 4VSG Conexus Grant supports the delivery of comprehensive vision screening services for Norfolk Public Schools' students. Administered by the non-profit organization Conexus Vision, this program utilizes grant funding to provide free, high-quality eye care aimed at eliminating vision-related barriers to learning. Through VisioCheck Screenings, Conexus ensures that students have access to the vision support they need to succeed in school. The VisioCheck Screening serves as a key component of the initiative, offering a non-invasive, technology-based assessment that identifies vision issues such as nearsightedness, farsightedness, and astigmatism. This service creates an opportunity for the early detection of vision problems in students at no cost to families.

Vista Grant (4VST)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Small Equipment (Non-Technology)	$ 292,560	$ -	$ -	$ -	$ -	0.0%
Sub-total: Other Expenditures	**$ 292,560**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ 292,560**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: The AmeriCorps Volunteers in Service to America (VISTA) program provided organizations with full-time volunteers, known as VISTA members, who served for one year to build organizational capacity. VISTA members worked behind the scenes to strengthen and expand programs that served low-income communities by engaging in activities such as grant writing, fundraising, volunteer recruitment, and program development. Funded and administered by AmeriCorps, a federal agency, the VISTA program awarded grants and support to sponsoring public, private, or nonprofit organizations, which in turn host, manage, and supervise the VISTA members throughout their service year.

Note: Grant has expired.

Workplace Readiness Skills for the Commonwealth (4WRS)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ 5,151	$ 5,064	$ 4,412	$ 4,556	$ 4,556	0.0%
Sub-total: Other Expenditures	**$ 5,151**	**$ 5,064**	**$ 4,412**	**$ 4,556**	**$ 4,556**	**0.0%**
TOTAL	**$ 5,151**	**$ 5,064**	**$ 4,412**	**$ 4,556**	**$ 4,556**	**0.0%**

Description: State lottery funding for preparation, pretesting and/or post testing for the WRS exam and other VDOE approved certifications.

Adult Education Program (5AEP)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teachers (Hourly)	$ 143,310	$ 139,860	$ 134,805	$ 134,805	$ 134,805	0.0%
Security Officers (Hourly)	8,748	9,491	8,186	8,186	8,186	0.0%
Sub-total: Wages and Salaries	**$ 152,058**	**$ 149,351**	**$ 142,991**	**$ 142,991**	**$ 142,991**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ 11,618	$ 11,423	$ 10,937	$ 10,937	$ 10,937	0.0%
Sub-total: Employee Benefits	**$ 11,618**	**$ 11,423**	**$ 10,937**	**$ 10,937**	**$ 10,937**	**0.0%**
Other Expenditures						
Contract Services	$ 10,173	$ 6,812	$ 9,629	$ 9,629	$ 9,629	0.0%
NPS Print Shop	1,565	815	-	815	815	0.0%
Cell Phones	542	582	583	585	585	0.0%
Organizational Memberships	75	835	995	835	835	0.0%
Supplies	2,555	2,594	1,355	1,355	1,355	0.0%
Textbooks: Existing Adoption	58,293	52,762	53,667	53,667	53,667	0.0%
Instructional Supplies	4,169	4,118	5,987	5,987	5,987	0.0%
Small Equip (Non-Cap)	6,017	2,906	-	2,906	2,906	0.0%
Sub-total: Other Expenditures	**$ 83,389**	**$ 71,424**	**$ 72,216**	**$ 75,779**	**$ 75,779**	**0.0%**
TOTAL	**$ 247,065**	**$ 232,197**	**$ 226,144**	**$ 229,707**	**$ 229,707**	**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.

Cardiopulmonary Resuscitation & A (5CPR)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Supplies	$ 70	$ -	$ -	$ 1,438	$ 1,438	0.0%
Sub-total: Other Expenditures	**$ 70**	**$ -**	**$ -**	**$ 1,438**	**$ 1,438**	**0.0%**
TOTAL	**$ 70**	**$ -**	**$ -**	**$ 1,438**	**$ 1,438**	**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.

Hampton Roads Community Foundation (5HRC)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Instructional Supplies	$ -	$ -	$ 775	$ -	$ -	0.0%
Tech Software/Online Content	-	974	140	-	-	0.0%
Sub-total: Employee Benefits	**$ -**	**$ 974**	**$ 915**	**$ -**	**$ -**	**0.0%**
TOTAL	**$ -**	**$ 974**	**$ 915**	**$ -**	**$ -**	**0.0%**

Description: The Hampton Roads Community Foundation provided grants to NPS for four separate elementary schools for K-2 efforts to help improve student success.

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

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teachers (Hourly)	$ -	$ -	$ -	$ 3,000	$ 3,000	0.0%
Sub-total: Wages and Salaries	**$ -**	**$ -**	**$ -**	**$ 3,000**	**$ 3,000**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ -	$ -	$ -	$ 230	$ 230	0.0%
Sub-total: Employee Benefits	**$ -**	**$ -**	**$ -**	**$ 230**	**$ 230**	**0.0%**
Other Expenditures						
Contract Services	$ -	$ 50	$ -	$ 11,950	$ 11,950	0.0%
Travel - Meals & Lodging	-	-	-	4,700	4,700	0.0%
Travel - Transportation	-	-	-	4,700	4,700	0.0%
Supplies	607	-	-	12,298	12,298	0.0%
Instructional Materials	5,156	2,024	3,076	3,625	3,625	0.0%
Tech Software/Online Content	-	-	-	11,770	11,770	0.0%
Small Equipment (Non-Tech)	-	953	-	8,917	8,917	0.0%
Equipment Additions	-	-	-	69,532	69,532	0.0%
Sub-total: Other Expenditures	**$ 5,763**	**$ 3,027**	**$ 3,076**	**$ 127,492**	**$ 127,492**	**0.0%**
TOTAL	**$ 5,763**	**$ 3,027**	**$ 3,076**	**$ 130,722**	**$ 130,722**	**0.0%**

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

No Kid Hungry Campaign (5NKH)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Staple Food Purchase	$ 2,918	$ 1,000	$ -	$ 21,082	$ 21,082	0.0%
Sub-total: Other Expenditures	**$ 2,918**	**$ 1,000**	**$ -**	**$ 21,082**	**$ 21,082**	**0.0%**
TOTAL	**$ 2,918**	**$ 1,000**	**$ -**	**$ 21,082**	**$ 21,082**	**0.0%**

Description: The No Kid Hungry Organization focuses on combating hunger and expanding year-round access to meals. They work with school districts, providing training, toolkits, and strategic grant funding to launch or enhance existing school meal programs – breakfast, lunch, afterschool, and summer meals.

Oleynik Donation Fund (5ODF)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ 2,000	$ 1,500	$ 1,000	$ 5,000	$ 5,000	0.0%
Sub-total: Other Expenditures	**$ 2,000**	**$ 1,500**	**$ 1,000**	**$ 5,000**	**$ 5,000**	**0.0%**
TOTAL	**$ 2,000**	**$ 1,500**	**$ 1,000**	**$ 5,000**	**$ 5,000**	**0.0%**

Description: The James C. Oleynik Memorial Scholarship is an endowment established by Jim's family, Mary and Bill Butler and Johnny and Cara Reiter. Initiated in 2010, this scholarship is awarded to a Norfolk Technical Center senior to continue his/her/their career pathway and is to be applied toward post-secondary education, professional development, books or trade tools. Two $500 awards are made annually to selected NTC Most-Outstanding students. Most-Outstanding student applicants must meet ALL selection criteria including 1) program completion, a 'B' average or higher in their NTC program and 3) a record of good citizenship and attendance. Per the Oleynik/Reiter families' request, applications are due in April/May to an NTC selection committee.

Pearson Vue GED Assessment (5PVG)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ 10,161	$ 13,454	$ -	$ 29,166	$ 29,166	0.0%
Supplies	-	-	-	10,000	10,000	0.0%
Tech Equipment (Non-Capitalized)	18,580	-	-	1,420	1,420	0.0%
Sub-total: Other Expenditures	**$ 28,741**	**$ 13,454**	**$ -**	**$ 40,586**	**$ 40,586**	**0.0%**
TOTAL	**$ 28,741**	**$ 13,454**	**$ -**	**$ 40,586**	**$ 40,586**	**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.

Project Lead the Way (5PLW)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ -	$ -	$ -	$ 5,000	$ 5,000	0.0%
General-supplies	-	-	-	1,000	1,000	0.0%
New Equipment Technology	-	-	-	4,000	4,000	0.0%
Sub-total: Other Expenditures	**$ -**	**$ -**	**$ -**	**$ 10,000**	**$ 10,000**	**0.0%**
TOTAL	**$ -**	**$ -**	**$ -**	**$ 10,000**	**$ 10,000**	**0.0%**

Description: The purpose of this funding is to assist with expanding student access to the PLTW Engineering programs at Maury High School. This could include increasing course offerings and support for teacher professional development.

United Way - United for Children (5UWS)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teachers (Hourly)	$ 92,299	$ 135,822	$ 123,153	$ 84,673	$ 84,673	0.0%
School Nurse	-	53	-	-	-	0.0%
Nurse (Part-time)	5,190	5,093	10,520	9,560	9,560	0.0%
Teacher Assistants (Hourly)	10,185	16,608	16,074	14,121	14,121	0.0%
Clerical (Hourly)	1,444	1,907	4,476	5,741	5,741	0.0%
Custodian (Hourly)	187	574	1,463	2,863	2,863	0.0%
Sub-total: Wages and Salaries	**$ 109,304**	**$ 160,056**	**$ 155,685**	**$ 116,957**	**$ 116,957**	**0.0%**
Employee Benefits						
Social Security/Medicare	$ 8,340	$ 12,244	$ 11,909	$ 8,909	$ 8,909	0.0%
Sub-total: Employee Benefits	**$ 8,340**	**$ 12,244**	**$ 11,909**	**$ 8,909**	**$ 8,909**	**0.0%**
Other Expenditures						
Contract Services	$ -	$ 30,317	$ 8,430	$ 8,820	$ 8,820	0.0%
Field Trip Admissions	7,400	24,399	10,051	15,993	15,993	0.0%
Student Travel and Field Trips	18,151	8,294	6,268	5,340	5,340	0.0%
CNS Food Services	9,059	-	-	-	-	0.0%
Student Incentives	197	-	-	-	-	0.0%
Supplies	881	29,246	3,633	8,418	8,418	0.0%
Instructional Materials	10,339	20,372	15,635	26,713	26,713	0.0%
Food Supplies	982	4,496	2,924	5,538	5,538	0.0%
Sub-total: Other Expenditures	**$ 47,010**	**$ 117,125**	**$ 46,940**	**$ 70,822**	**$ 70,822**	**0.0%**
TOTAL	**$ 164,654**	**$ 289,426**	**$ 214,534**	**$ 196,689**	**$ 196,689**	**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.

United Way Donations (5000/UW2)

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Contract Services	$ -	$ 8,892	$ -	$ -	$ -	0.0%
Supplies	4,777	20,281	1,554	5,000	5,000	0.0%
Sub-total: Other Expenditures	**$ 4,777**	**$ 29,173**	**$ 1,554**	**$ 5,000**	**$ 5,000**	**0.0%**
TOTAL	**$ 4,777**	**$ 29,173**	**$ 1,554**	**$ 5,000**	**$ 5,000**	**0.0%**

Description: This fund is designed to help remove barriers to learning by addressing essential needs such as clothing, glasses, hygiene items, medical supplies, and other challenges. The SNF aims to meet immediate needs when other school resources are unavailable, with amounts varying based on the severity of the situation (e.g., clothing vs. emergency housing or medications).

Summary of Coronavirus/ESSER Funds

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027
CARES ESSER I Fund	$ 405,466	$ -	$ -	$ -	$ -
CARES ESSER GEER Set-Aside Fund	37,337	-	-	-	-
Coronavirus Relief Fund	-	-	-	-	-
Coronavirus Response & Relief Supplemental Fund	27,273,491	175,170	-	-	-
Coronavirus Response & Relief Set-Aside Fund	417,415	327,022	-	-	-
GEER II/ESSER II School Bus Driver Recruitment	47,615	-	-	-	-
American Rescue Plan (ARP) Act - ESSER III	33,041,627	57,147,643	17,661,612	-	-
ARP IDEA, Part B Section 611 Flow-Through	993,585	194,395	-	-	-
ARP IDEA, Part B Section 619 Pre-School	60,250	55,413	-	-	-
CSLFRF HVAC Replacement & Improvement	-	1,516,747	3,812,461	-	-
New American Rescue Plan Awards - FY 2023:					
Continuing Education Support - $100,000 award	-	-	-	-	-
Homeless Youth - $402,183 award	149,610	211,188	113,205	-	-
Recruitment Incentives - $965,000 award	763,985	452,500	-	-	-
Teacher Mentor Program - $23,182 award	21,503	1,631	-	-	-
Total	**$ 63,211,883**	**$ 60,081,710**	**$ 21,587,278**	**$ -**	**$ -**

Recap - Grant Inception to Date Status Preliminary Estimates (subject to audit)	Amount Awarded	Expended by 06/30/2025	Remaining at 06/30/25
CARES ESSER I Fund	$ 12,794,821	$ -	$ 12,794,821
CARES ESSER GEER Set-Aside Fund	614,553	-	614,553
Coronavirus Relief Fund	4,814,460	4,814,460	-
Coronavirus Response & Relief Supplemental Fund	50,447,365	50,447,365	-
Coronavirus Response & Relief Set-Aside Fund	1,013,896	1,013,896	-
American Rescue Plan (ARP) Act - ESSER III	113,383,800	113,383,800	-
ARP IDEA, Part B Section 611 Flow-Through	1,661,109	1,661,109	-
ARP IDEA, Part B Section 619 Pre-School	118,955	118,955	-
CSLFRF HVAC Replacement & Improvement	5,329,208	5,329,208	-
GEER II/ESSER II School Bus Driver Recruitment	47,615	47,615	-
New American Rescue Plan Awards - FY 2023:			
Continuing Education Support - $100,000 award	100,000	-	100,000
Homeless Youth - $402,183 award	478,981	478,981	-
Recruitment Incentives - $965,000 award	965,000	452,500	512,500
Teacher Mentor Program - $23,182 award	23,182	1,631	21,551
Totals	**$ 191,792,945**	**$ 177,749,520**	**$ 14,043,425**

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 FY2023	Actual FY2024	Actual FY2025	Actual FY2026	Budget FY2027	% Chg
Wages and Salaries	$ 13,905	$ -	$ -	$ -		0.0%
Employee Benefits	7,196	-	-	-	-	0.0%
				-		
Other Expenditures						
Contract Services	585	-	-	-	-	0.0%
Tech Software/Online Content			-	-		0.0%
Indirect Cost	10,203	-	-	-	-	0.0%
Instructional Materials	373,577	-	-	-	-	0.0%
Capital Outlays	-	-	-	-	-	0.0%
TOTAL	**$ 405,466**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**

(CARES) Act of 2020 to provide emergency funding to elementary and secondary schools to address the impact of the 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
- 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;
- 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 FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teachers (Part Time)	$ (424)	$ -	$ -	$ -	$ -	0.0%
Other Professionals	19,214	-	-	-	-	0.0%
Stipends	461	-	-	-	-	0.0%
Employee Benefits						
Social Security/Medicare	$ 1,455	$ -	$ -	$ -	$ -	0.0%
Health Insurance	2,046	-	-	-	-	0.0%
VRS Group Insurance	262	-	-	-	-	0.0%
VLDP Disability - Hybrid	92	-	-	-	-	0.0%
VRS Retiree Healthcare Credit	236	-	-	-	-	0.0%
VRS Retirement - Hybrid Plan	3,229	-	-	-	-	0.0%
Other Expenditures						
Supplies	9,080	-	-	-	-	0.0%
Tech Equipment Non-Capitalized	1,686	-	-	-	-	0.0%
TOTAL	**$ 37,337**	**$ -**	**$ -**	**$ -**	**$ -**	**0.0%**

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: $614,514.23

Funds remaining at 06/30/2025 **$ (0)**

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

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

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries	$ 7,200,199	$ 163,487	$ -	$ -	$ -	0.0%
Employee Benefits	580,373	16,909	-	-	-	0.0%
Other Expenditures						
Contract Services	1,715,393	135,817	-	-	-	0.0%
Training and Travel	162,502	1,693	-	-		0.0%
Indirect Cost	1,429,552	1,900	-	-	-	0.0%
Instructional Materials	5,244,622	(26,949)	-	-	-	0.0%
Capital Outlays	10,940,850	(117,687)	-	-	-	0.0%
TOTAL	**$ 27,273,491**	**$ 175,170**	**$ -**	**$ -**	**$ -**	**0.0%**

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: $50,447,365

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 06/30/2025 **$ -**

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 FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teachers (Hourly)	$ 387,757	$ 30,875	$ -	$ -	$ -	0.0%
Employee Benefits						
Social Security/Medicare	$ 29,659	$ 2,362	$ -	$ -	$ -	0.0%
Other Expenditures						
Contract Services	$ -	293,784.32	$ -	$ -	$ -	0.0%
TOTAL	**$ 417,415**	**$ 327,022**	**$ -**	**$ -**	**$ -**	**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

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 FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% 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: $47,615 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 **$ -**
Performance Period: Multi-year grant - January 14, 2022 thru March 30, 2023

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

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries	$ 480,872	$ 5,657,370	$ 1,298,920	$ -	$ -	0.0%
Employee Benefits	$ 36,665	$ 476,882	$ 102,253	$ -	$ -	0.0%
Other Expenditures						
Contract Services	$ 20,897,764	$ 13,212,885	$ 4,196,358	$ -	$ -	0.0%
Transportation by Contract	96,357	5,150	-	-	-	0.0%
Travel Services - Registration	-	4,375	-	-	-	0.0%
Student Travel & Field Trips	-	2,200	-	-	-	0.0%
Indirect Cost	141,937	327,566	134,549	-	-	0.0%
Travel - Registration	4,375	(4,375)	-	-	-	0.0%
Supplies	76,501	59,794	-	-	-	0.0%
Instructional Materials	1,865,547	420,300	320,651	-	-	0.0%
Tech Equipment	(1,035,135)	20,214	929,655	-	-	0.0%
Tech Software/Online Content	1,811,206	232,123	-	-	-	0.0%
Other Capital Replacement	8,665,537	36,733,158	10,679,226	-	-	0.0%
TOTAL	**$ 33,041,627**	**$ 57,147,643**	**$ 17,661,612**	**$ -**	**$ -**	**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: $113,383,800

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.

Funds remaining at 06/30/2025 **$ (0)**

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 FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries	$ 15,838	$ 50,000	$ -	$ -	$ -	0.0%
Employee Benefits	$ 1,205	$ 3,825	$ -	$ -	$ -	0.0%
Other Expenditures						
Contract Services	829,800	45,984	-	-	-	0.0%
Tech Services/Subscriptions	-	-	-	-		0.0%
Indirect Cost	6,061	6,981	-	-	-	0.0%
Supplies	-	-	-	-	-	0.0%
Instructional Materials	140,681	87,605	-	-	-	0.0%
Tech Software/Online Content	-	-	-	-	-	0.0%
Small Equipment (Non-Tech)	-	-	-	-	-	0.0%
TOTAL	**$ 993,585**	**$ 194,395**	**$ -**	**$ -**	**$ -**	**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: $1,661,109

Funds remaining at 06/30/2023 **$ -**

Performance Period: Multi-year grant - July 1, 2021 thru September 30, 2023

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

Description	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Tech Svcs - Subscriptions/Lic	$ -	$ 9,337	$ -	$ -	$ -	0.0%
Indirect Cost	1,919	2,212	-	-	-	0.0%
Supplies	24,605	2,010	-	-	-	0.0%
Instructional Materials	33,726	41,854	-	-	-	0.0%
TOTAL	**$ 60,250**	**$ 55,413**	**$ -**	**$ -**	**$ -**	**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: $118,955

Funds remaining at 06/30/2025 **$ -**
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 FY2023	Actual FY2024	Actuals FY2025	Budget FY2026	Budget FY2027	% Chg
Other Expenditures						
Other Capital Replacement (HVAC)	-	1,516,747	3,812,461	-	-	0.0%
TOTAL	**$ -**	**$ 1,516,747**	**$ 3,812,461**	**$ -**	**$ -**	**0.0%**

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

Total Award: $5,329,208
Performance Period: Multi-year grant - March 3, 2021 thru December 31, 2024

Homeless Youth (3ARP/HCY22)

Description	Actual FY2023	Actual FY2024	Actuals FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teachers (Contract)	$ 1,348	$ 86,406	$ -	$ -	$ -	0.0%
Teachers (Part Time)	-	1,348	1,600	-	-	0.0%
Teacher Assistants	157	(157)	-	-	-	0.0%
Teacher Assistants (Part Time)	-	504	-	-	-	0.0%
Clerical (Part Time)	-	33	120	-	-	0.0%
Nurse (Part Time)	-	123	-	-	-	0.0%
Other Professionals (Part Time)	-	6,517	622	-	-	0.0%
Employee Benefits						
Social Security/Medicare	$ 115	$ 7,263	$ 366	$ -	$ -	0.0%
VRS Group Insurance	-	1,145	-	-	-	0.0%
VRS Retiree Healthcare Credit	-	1,034	-	-	-	0.0%
VRS Retirement Benefits	-	14,194	-	-	-	0.0%
Other Expenditures						
Contract Services	$ 24,572	$ 9,878	$ 1,795	$ -	$ -	0.0%
Field Trip Admissions	-	885	-	-	-	0.0%
Transportation by Contract	-	53,216	3,862	-	-	0.0%
Travel Services - Lodging	-	2,731	-	-	-	0.0%
Travel Services - Registration	-	1,250	-	-	-	0.0%
Child Nutrition Food Services	-	1,327	-	-	-	0.0%
Student Travel & Field Trips	36,927	(12,064)	2,118	-	-	0.0%
Mileage	-	154	(127)	-	-	0.0%
Travel - Meals & Lodging	-	570	-	-	-	0.0%
Travel - Transportation	-	2,939	-	-	-	0.0%
Supplies	55,816	31,747	102,848	-	-	0.0%
Instructional Materials	30,675	147	-	-	-	0.0%
TOTAL	**$ 149,610**	**$ 211,188**	**$ 113,205**	**$ -**	**$ -**	**0.0%**

Description: To provide additional resources and support to students that are experiencing homelessness. The ARP funds will aid in the division's goals of fostering a culture of caring while improving students' academic performance and social-emotional well-being.

Total Award: $478,980.52

Funds remaining at 06/30/2025 **$ -**

Performance Period: Multi-year grant - April 23, 2021 thru September 30, 2024

Recruitment Incentives (3ARP/RPE23)

Description	Actual FY2023	Actual FY2024	Actuals FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Stipends	$ 710,000	$ 452,500	$ -	$ -	$ -	0.0%
Employee Benefits						
Social Security/ Medicare	53,985	-	-	-	-	0.0%
TOTAL	**$ 763,985**	**$ 452,500**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: RIPE is a grant program funded by federal Coronavirus State and Local Fiscal Recovery Funds, designed to help school divisions in Virginia with their efforts to recruit and hire individuals to fill certain instructional positions, especially in "hard-to-staff" areas such as special education, science, and mathematics.

Total Award: $825,000
Performance Period: July 1, 2022 thru August 31, 2023

Teacher Mentor Program (3ARP/TMP22)

Description	Actual FY2023	Actual FY2024	Actuals FY2025	Budget FY2026	Budget FY2027	% Chg
Wages and Salaries						
Teachers (Part Time)	$ 7,359	$ -	$ -	$ -	$ -	0.0%
Employee Benefits						
Social Security/Medicare	$ 560	$ -	$ -	$ -	$ -	0.0%
Other Expenditures						
Contract Services	$ 5,400	$ -	$ -	$ -	$ -	0.0%
Instructional Materials	$ 8,184	$ 1,631	$ -	$ -	$ -	0.0%
TOTAL	**$ 21,503**	**$ 1,631**	**$ -**	**$ -**	**$ -**	**0.0%**

Description: Funds allocated by the General Assembly to provide grants to school divisions providing mentors for new teachers to the teaching profession with zero years of teaching experience.

Total Award: $33,879.54

For fiscal year 2022, there is an additional $1.0 million in support for the Mentor Teacher Program, to be funded using the American Rescue Plan (ARP) Act Elementary and Secondary School Emergency Relief (ESSER) III state set-aside funds.

Funds remaining at 06/30/2025 **$ -**

Performance Period: Multi-year grant - March 13, 2020 thru September 30, 2024

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Budget Projections - Methodology and Assumptions

Revenue assumptions: General Funds - Despite projected enrollment decline, state revenue is projected increase by 2.0% in FY 2028 through FY 2031 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 FY 2027 through FY 2031 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) tradeoffs 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

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 2027 Budget	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection	FY 2031 Projection
Revenues by Source					
State	$ 279,093,264	$ 284,675,129	$ 290,368,632	$ 296,176,005	$ 302,099,525
City	$ 187,456,200	$ 180,761,520	$ 184,376,750	$ 188,064,285	$ 191,825,571
Federal	$ 2,838,227	$ 2,894,992	$ 2,952,891	$ 3,011,949	$ 3,072,188
One-Time Funds	$ -	$ -	$ -	$ -	$ -
Others	$ 2,616,418	$ 2,668,746	$ 2,722,121	$ 2,776,564	$ 2,832,095
Total Revenues	**$ 472,004,109**	**$ 471,000,387**	**$ 480,420,394**	**$ 490,028,802**	**$ 499,829,378**
Expenditures by Object					
Salaries & Wages	$ 290,939,615	$ 296,758,408	$ 302,693,576	$ 308,747,447	$ 314,922,396
Employee Benefits	97,226,226	$ 99,170,750	$ 101,154,165	$ 103,177,249	$ 105,240,794
Purchased Services	33,584,629	$ 23,812,518	$ 24,288,767	$ 24,774,543	$ 25,270,034
Internal Services	131,508	$ 134,138	$ 136,821	$ 139,557	$ 142,348
Communications	803,008	$ 819,068	$ 835,450	$ 852,159	$ 869,202
Insurance - Property	2,642,869	$ 2,695,726	$ 2,749,641	$ 2,804,634	$ 2,860,726
Other Cost	967,333	$ 986,680	$ 1,006,413	$ 1,026,542	$ 1,047,072
Training and Travel	782,449	$ 798,098	$ 814,060	$ 830,341	$ 846,948
Utilities	8,588,621	$ 8,760,393	$ 8,935,601	$ 9,114,313	$ 9,296,600
Materials and Supplies	17,148,087	$ 17,491,049	$ 17,840,870	$ 18,197,687	$ 18,561,641
Regional Program Tuition	9,035,172	$ 9,215,875	$ 9,400,192	$ 9,588,196	$ 9,779,960
Capital Outlay	4,298,988	$ 4,384,968	$ 4,472,667	$ 4,562,120	$ 4,653,363
Debt Service	5,807,287	$ 5,923,433	$ 6,041,901	$ 6,162,739	$ 6,285,994
Other Use of Funds	48,317	$ 49,283	$ 50,269	$ 51,274	$ 52,300
Total Expenditures	**$ 472,004,109**	**$ 471,000,387**	**$ 480,420,394**	**$ 490,028,802**	**$ 499,829,378**

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 2027 Budget	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection	FY 2031 Projection
Revenues by Source					
State	$ 1,772,074	$ 1,807,515	$ 1,843,666	$ 1,880,539	$ 1,918,150
Federal	$26,535,576	$ 27,066,288	$ 27,607,613	$ 28,159,766	$ 28,722,961
Others	$728,397	$ 742,965	$ 757,824	$ 772,981	$ 788,440
Total Revenues	**$ 29,036,047**	**$ 29,616,768**	**$ 30,209,103**	**$ 30,813,285**	**$ 31,429,551**
Expenditures by Object					
Salaries & Wages	$ 9,830,042	$ 10,026,643	$ 10,227,176	$ 10,431,719	$ 10,640,354
Employee Benefits	$2,962,345	$ 3,021,592	$ 3,082,024	$ 3,143,664	$ 3,206,537
Purchased Services	$350,000	$ 357,000	$ 364,140	$ 371,423	$ 378,851
Communications	$20,200	$ 20,604	$ 21,016	$ 21,436	$ 21,865
Training and Travel	$67,680	$ 69,034	$ 70,414	$ 71,823	$ 73,259
Utilities	$246,156	$ 251,079	$ 256,101	$ 261,223	$ 266,447
Materials and Supplies	$14,296,294	$ 14,582,220	$ 14,873,864	$ 15,171,342	$ 15,474,768
Capital Outlay	$1,263,330	$ 1,288,597	$ 1,314,369	$ 1,340,656	$ 1,367,469
Total Expenditures	**$ 29,036,047**	**$ 29,616,768**	**$ 30,209,103**	**$ 30,813,285**	**$ 31,429,551**

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 2027 Budget	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection	FY 2031 Projection
Revenues by Source					
State	$ 7,770,083	$ 7,770,083	$ 7,770,083	$ 7,770,083	$ 7,770,083
Federal	38,498,007	38,498,007	38,498,007	38,498,007	38,498,007
Others	$1,140,223	$1,140,223	$1,140,223	$1,140,223	$1,140,223
Total Revenues	**$ 47,408,313**	**$ 47,408,313**	**$ 47,408,313**	**$ 47,408,313**	**$ 47,408,313**
Expenditures by Object					
Salaries & Wages	$ 25,013,389	$ 25,013,389	$ 25,013,389	$ 25,013,389	$ 25,013,389
Employee Benefits	9,797,895	9,797,895	9,797,895	9,797,895	9,797,895
Purchased Services	4,357,372	4,357,372	4,357,372	4,357,372	4,357,372
Training and Travel	2,303,894	2,303,894	2,303,894	2,303,894	2,303,894
Materials and Supplies	4,567,750	4,567,750	4,567,750	4,567,750	4,567,750
Internal Service	206,247	206,247	206,247	206,247	206,247
Capital Outlay	1,161,766	1,161,766	1,161,766	1,161,766	1,161,766
Total Expenditures	**$ 47,408,313**	**$ 47,408,313**	**$ 47,408,313**	**$ 47,408,313**	**$ 47,408,313**

CAPITAL IMPROVEMENT PROJECT FUND

Description	FY 2027 Budget	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection	FY 2031 Projection
Revenues by Source					
City	$ 83,500,000	$ 111,200,000	$ 21,200,000	$ 28,000,000	$ 4,000,000
Total Revenues	**$ 83,500,000**	**$ 111,200,000**	**$ 21,200,000**	**$ 28,000,000**	**$ 4,000,000**
Expenditures by Object					
Purchased Services	$ 65,293,150	$ 27,800,000	$ 5,300,000	$ 7,000,000	$ 3,000,000
Capital Outlay	18,206,850	83,400,000	15,900,000	21,000,000	1,000,000
Total Expenditures	**$ 83,500,000**	**$ 111,200,000**	**$ 21,200,000**	**$ 28,000,000**	**$ 4,000,000**

Long-Term Liabilities

Description	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025
Non-Current Liabilities				
Net pension liability	160,586,303	195,512,717	$208,002,114	$187,974,552
Other Post Employment Benefits	$103,193,187	$100,915,888	100,755,008	109,079,938
Other long-term liabilities	14,383,583	20,363,361	46,757,561	44,674,927
Total Non-Current Liabilities	**$ 278,163,073**	**$ 316,791,966**	**$355,514,683**	**$ 341,729,417**

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 contributions 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.

- Other Post Employment Benefits include other OPEB, VRS OPED GLI Trust and VRS OPEB HIC Trust.
- Other long-term liabilities include compensated absences, worker's compensation and claims liability.

Norfolk Public Schools
The cornerstone of a proudly diverse community

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Required Local Effort

Projected FY 2027 and Projected FY 2028 Required Local Effort Based on Governor's Introduced 2026-2028 Biennial Budget (HB 30/SB 30)
Standards of Quality

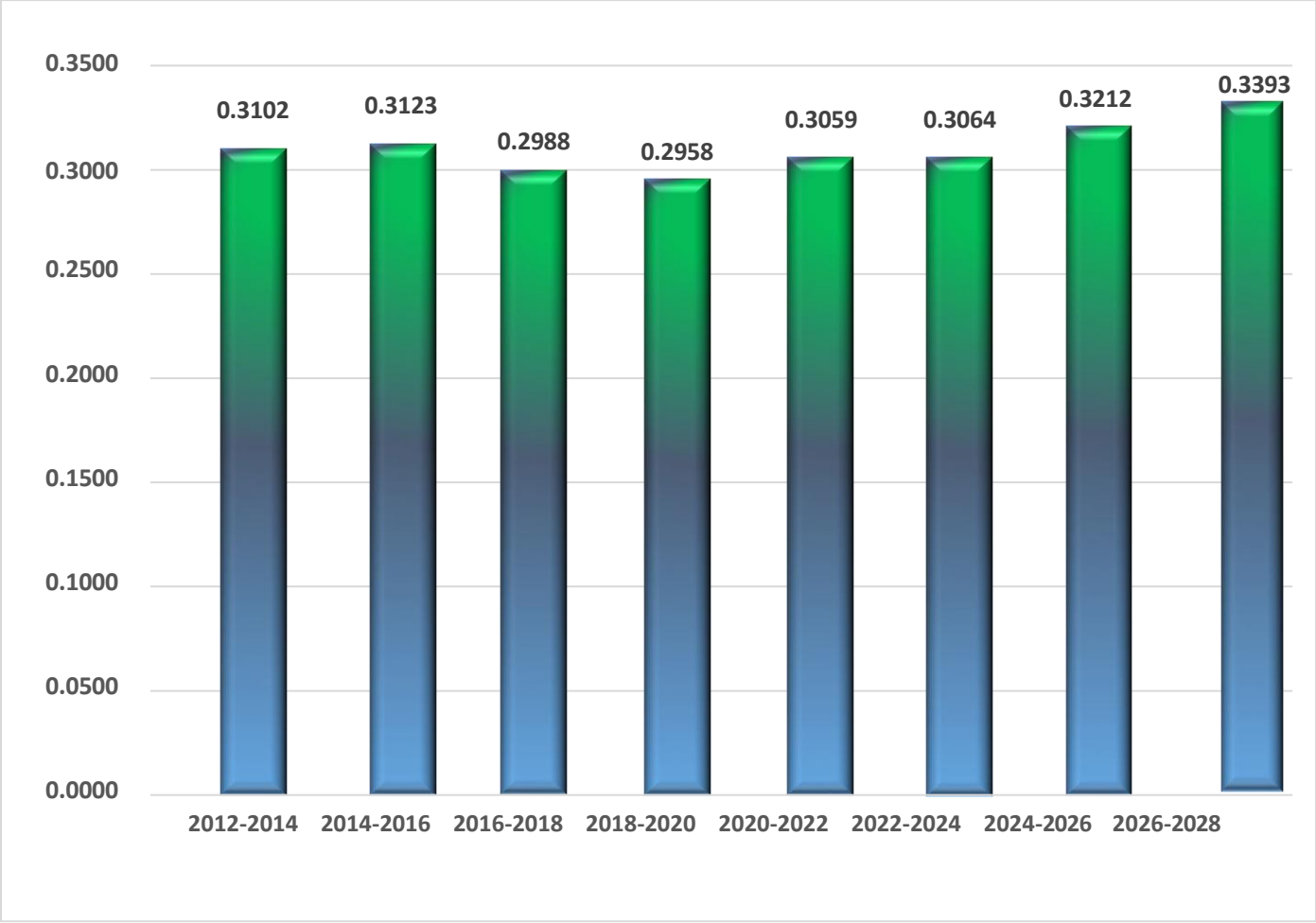
	NORFOLK CITY	
	Projected FY 2027	**Projected FY 2028**
Unadjusted ADM	**24,181.05**	**23,877.60**
Adjusted ADM	**24,181.05**	**23,877.60**
	Required Local Effort	**Required Local Effort**
Basic Aid	$ 54,358,143	$ 53,075,021
Textbooks [1]	1,307,900	1,291,487
Vocational Education	968,146	955,997
Gifted Education	549,710	542,812
Special Education	7,548,260	7,461,638
VRS Retirement	5,874,515	5,800,795
Social Security	3,150,578	3,111,041
Group Life	172,297	170,135
English as a Second Language [2]	2,135,128	2,297,613
Early Reading Intervention [2]	877,469	866,823
SOL Algebra Readiness [2]	315,853	311,141
Required Local Effort:	**$ 77,257,999**	**$ 75,884,503**

Note: The above amounts represent the projected FY 2027 and projected FY 2028 Required Local Effort based on Governor's Introduced 2026-2028 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 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 Lottery Service Area.

Local Composite Index - 2012-2028



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 2026 and 2028 is 0.3393 meaning the locality is responsible for 33.93% 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

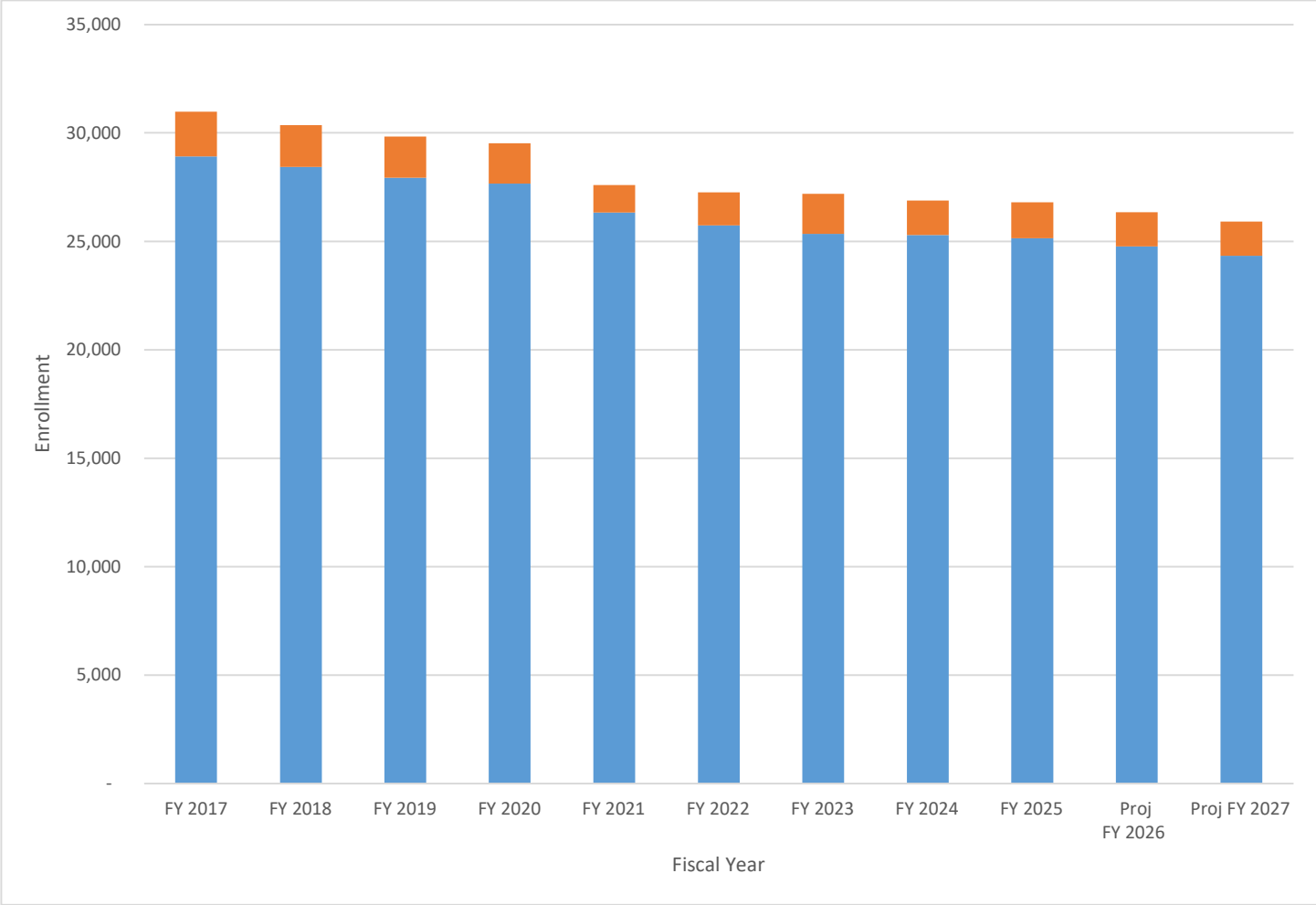
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Proj FY 2027
Total Enrollment (Fall Membership)										
Pre-Kindergarten	**1,929**	**1,904**	**1,863**	**1,278**	**1,529**	**1,711**	**1,585**	**1,669**	**1,574**	**1,574**
% Change	-6.0%	-1.3%	-2.2%	-31.4%	19.6%	11.9%	-7.4%	5.3%	-5.7%	0.0%
K-12	**28,847**	**28,183**	**27,974**	**26,677**	**25,949**	**25,598**	**25,299**	**25,138**	**24,754**	**24,754**
% Change	-0.3%	-2.3%	-0.7%	-4.6%	-2.7%	-1.4%	-1.2%	-0.6%	-1.5%	0.0%
Total Enrollment	**30,776**	**30,087**	**29,837**	**27,955**	**27,478**	**27,309**	**26,884**	**26,807**	**26,328**	**26,328**
Change from previous year	-0.7%	-2.2%	-0.8%	-6.3%	-1.7%	-0.6%	-1.6%	-0.3%	-1.8%	0.0%
Percentage of Total Enrollment										
Students with Disabilities	13.2%	13.6%	14.3%	11.5%	13.5%	13.9%	15.1%	16.0%	17.7%	17.7%
English Learners	2.9%	2.8%	3.8%	3.1%	4.1%	5.0%	5.8%	6.9%	7.1%	7.1%
Economically Disadvantaged	65.2%	61.0%	63.3%	67.9%	60.6%	60.9%	62.2%	59.2%	57.4%	57.4%

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.

K-12 Enrollment Forecast



ENROLMENT 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.

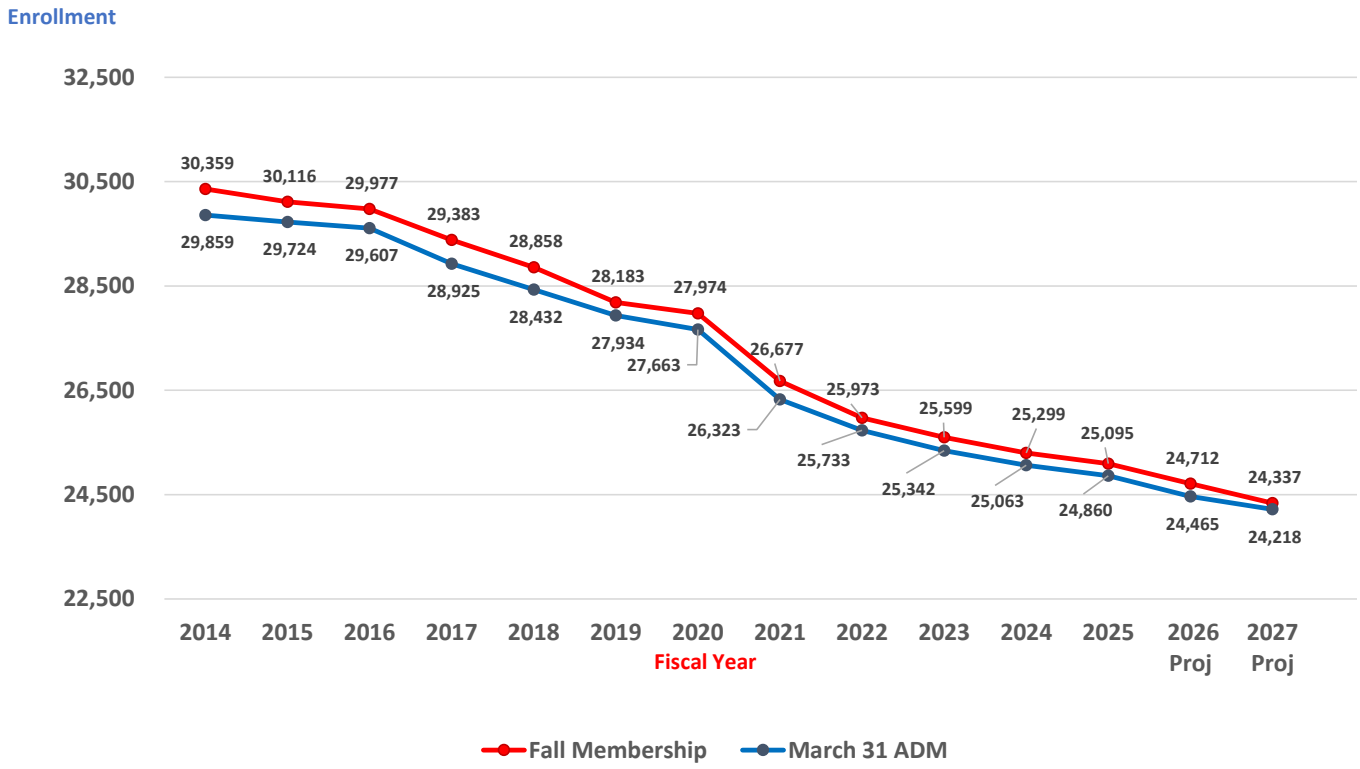
Internal Factors: Birth rate changes, population demographics (aging population), economy- business closures, military deployments/personnel shifts, residential redevelopment/demolition, private schools and COVID-19 impact.

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.

K-12 Enrollment Trends

Student Fall Membership and Average Daily Membership

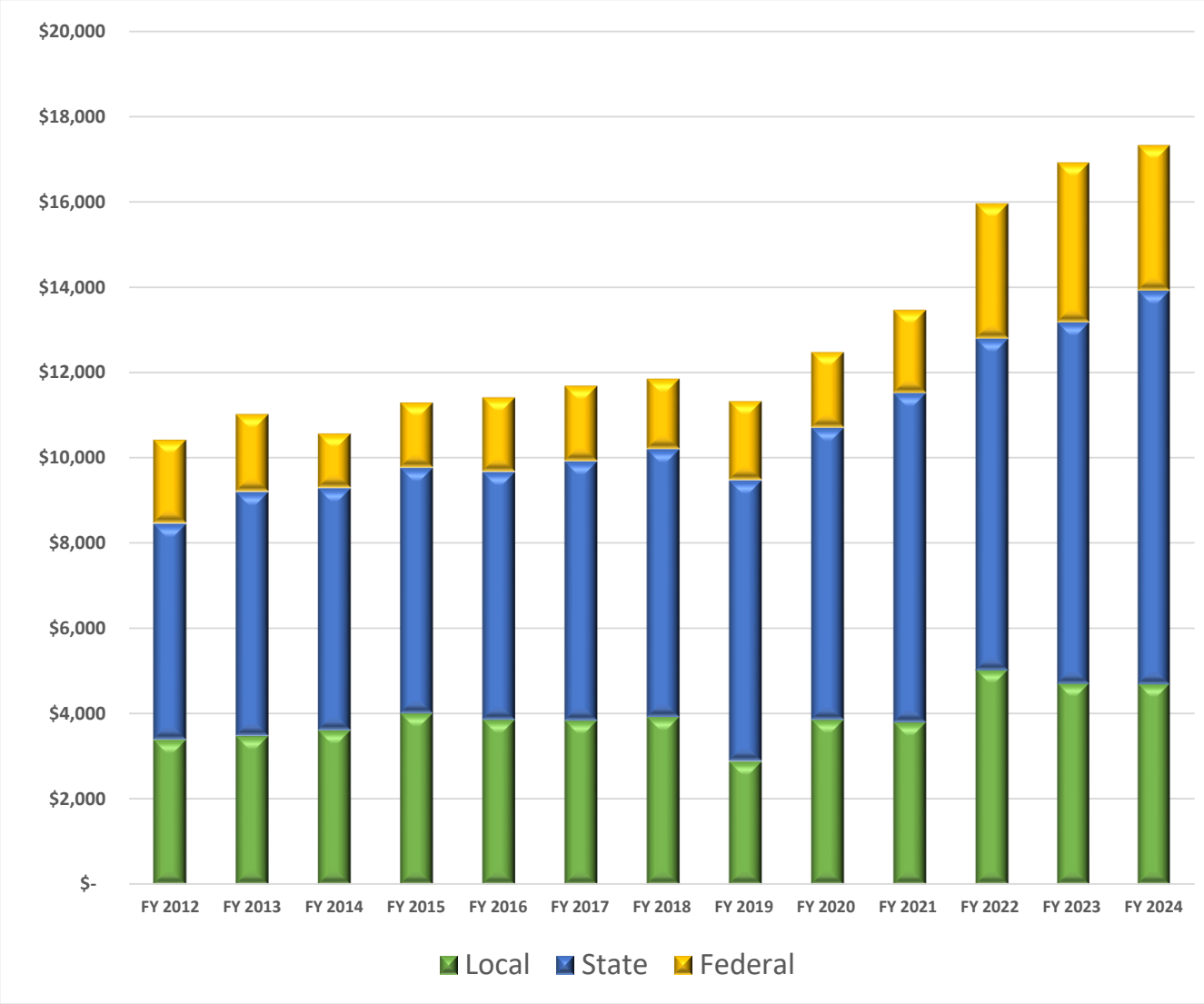


- Enrollment for school year 2026-27 is projected to decline by 375 students (-1.5.%) from the previous school year.
- Since school year 2011-12, enrollment has declined by 6,390 students (-20.3%).
- Schools are staffed based on September 30 fall membership (K-12) while state funding is based on the March 31st average daily membership (ADM).

Source: Virginia Department of Education and Norfolk Public Schools

Total Per-Pupil Expenditures for Operations

Fiscal Years 2012 through 2024



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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	$ 3,404
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	$ 9,223
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	$ 4,698
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**	**$ 17,325**

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

Per-Pupil Expenditures for Operations
Regional and Statewide Comparisons - FY 2024



	Norfolk	Chesa-peake	Hampton	Newport News	Ports-mouth	Virginia Beach	Suffolk	State Average
Federal	$3,404	$1,697	$4,123	$2,924	$4,163	$1,751	$2,324	$1,381
State	$7,831	$6,600	$8,644	$8,326	$8,829	$5,722	$6,793	$6,093
Local	$4,698	$6,671	$5,076	$4,492	$3,144	$7,442	$5,317	$8,403

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	Proficiency level 1: 1 position per 20 EL students Proficiency level 2: 1 position per 30 EL students Proficiency level 3: 1 position per 40 EL students Proficiency level 4: 1 position per 50 EL students All other identified EL students: 1 position per 100 EL students	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 positions per 1,000 students	State standard

GRADE LEVEL: ELEMENTARY SCHOOLS (K-5)

Position	Student Enrollment	Norfolk Staffing
Principal	One full-time at each school (12-month basis)	Full-time principal
Assistant Principal	One half-time at 600 students One full-time at 900 students	Full-time assistant
Librarian	One half-time to 299 students One full-time at 300 students	Full-time librarian
Guidance Counselor	One full-time position for each 325 students (division wide average)	At least one full-time counselor
Clerical	One half-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 at each school (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 students. 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 at each school (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 students. 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 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 if ADM exceeds 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
Grades 6-12	21:1 school-wide ratios of students in ADM; one planning period per day Or the equivalent, unencumbered of any teaching or supervisory duties
	24:1 in English class in ADM

Additionally, the state provides generous incentives to localities, which reduce class sizes in kindergarten through grade three (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. For FY2027 and FY2028 K-3 Class Size Reduction Program calculations, a three-year average (October 2022, 2023, and 2024) of free lunch eligibility data is used. For schools that participate in the Community Eligibility Provision program, such entitlements are based on the most recent Free Lunch eligibility data available prior to that school's enrollment in the Community Eligibility Provision program.

School Name	Three Year Average Free Lunch Eligibility %	Required School-Wide Pupil Teacher Ratio	Largest Permitted Individual Class Size	Funded Per Pupil Amount (State Share)
Southside STEM Academy @ Campostella	95.05%	14	19	$2,442
P.B. Young Sr. Elementary	95.04%	14	19	$2,442
Jacox Elementary	91.36%	14	19	$2,442
James Monroe Elementary	85.59%	14	19	$2,442
Lindenwood Elementary	84.85%	14	19	$2,442
St. Helena Elementary	80.28%	14	19	$2,442
Chesterfield Academy Elementary	80.08%	14	19	$2,442
Norview Elementary	79.92%	14	19	$2,442
Ruffner School	78.14%	14	19	$2,442
Lake Taylor School	74.67%	15	20	$2,032
Coleman Place Elementary	73.48%	15	20	$2,032
Richard Bowling Elementary	70.50%	15	20	$2,032
Little Creek Elementary	69.71%	16	21	$1,659
Suburban Park Elementary	69.70%	16	21	$1,659
Oceanair Elementary	68.62%	16	21	$1,659
Ingleside Elementary	66.43%	16	21	$1,659
Granby Elementary	60.03%	17	22	$1,345
Tanners Creek Elementary	58.23%	17	22	$1,345
Sherwood Forest Elementary	56.47%	17	22	$1,345
Larrymore Elementary	55.71%	17	22	$1,345
Willard Model Elementary	55.48%	17	22	$1,345
Crossroads School	53.54%	18	23	$1,068
Camp Allen Elem	52.96%	18	23	$1,068
Ocean View Elementary	51.86%	18	23	$1,068
Bay View Elementary	47.46%	18	23	$1,068
Mary Calcott Elementary	43.49%	19	24	$821
Tarrallton Elementary	30.99%	19	24	$821
Sewells Point Elementary	29.01%	Free Lunch < 30%		
Walter Herron Taylor Elementary	26.28%	Free Lunch < 30%		
Ghent Elementary	24.49%	Free Lunch < 30%		
Academy for Discovery @ Lakewood	23.27%	Free Lunch < 30%		
Larchmont Elementary	21.04%	Free Lunch < 30%		

Basis of 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

- **<u>Classroom and Administrative Purchased Services</u>** - 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

Basis of School Allocations

- Office of principal ..... $600 per elementary school
  $650 per middle school
  $720 per high school

- **Student Planners** - Secondary schools have received a supplemental allowance for printing of 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 allocation is based the projected September 30th, membership at a rate of $5 per student.

Postage

Postage allocation is 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. Below is a listing of per student for supplies:

- 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
  - Secondary ..... $ 3.50
- Music supplies
  - Elementary ..... $ 2.50
  - Secondary ..... $ 3.50
- Media center – elementary $18.85
- Media center - middle school $17.80
- Media center - high school $16.65
- Office of the principal – elementary ..... $ 5.15
- Office of the principal – secondary ..... $ 4.45
- Special education supplemental ..... $ 2.70

Basis of School Allocations

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

Equipment (New and Replacement)

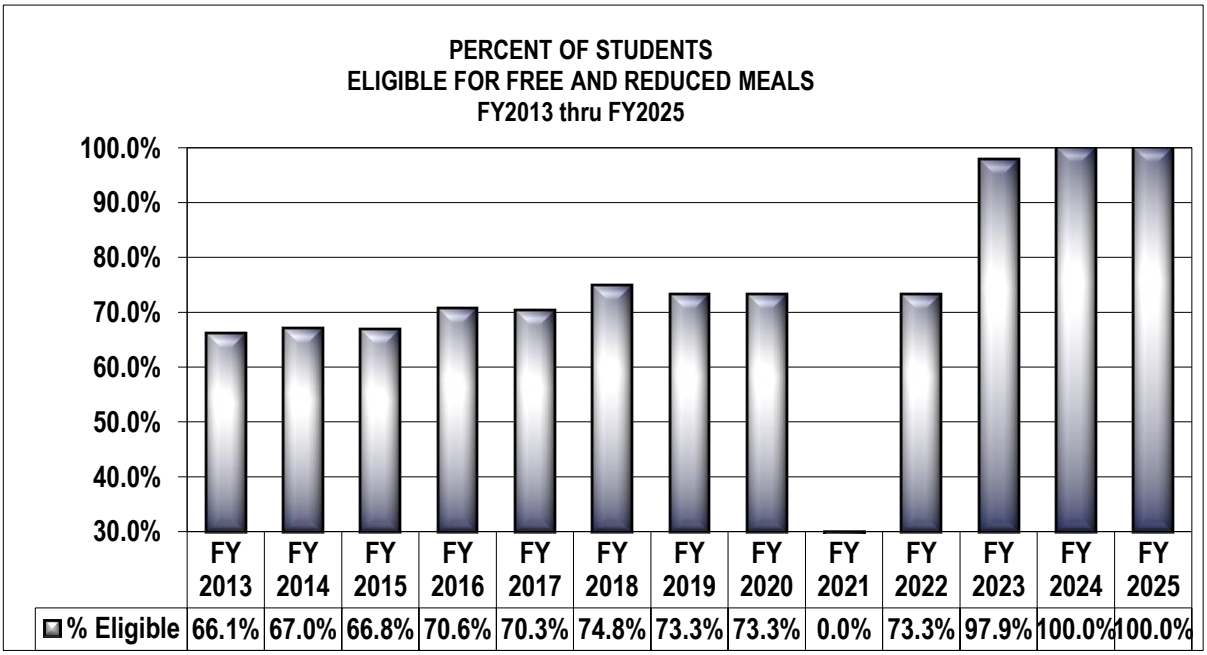
- Equipment funds are allocated to each school based on projected student membership. The approved allocation is $17.00 per student and is assigned to individual school budget lines (object code 605000).

Pre-school Allocations

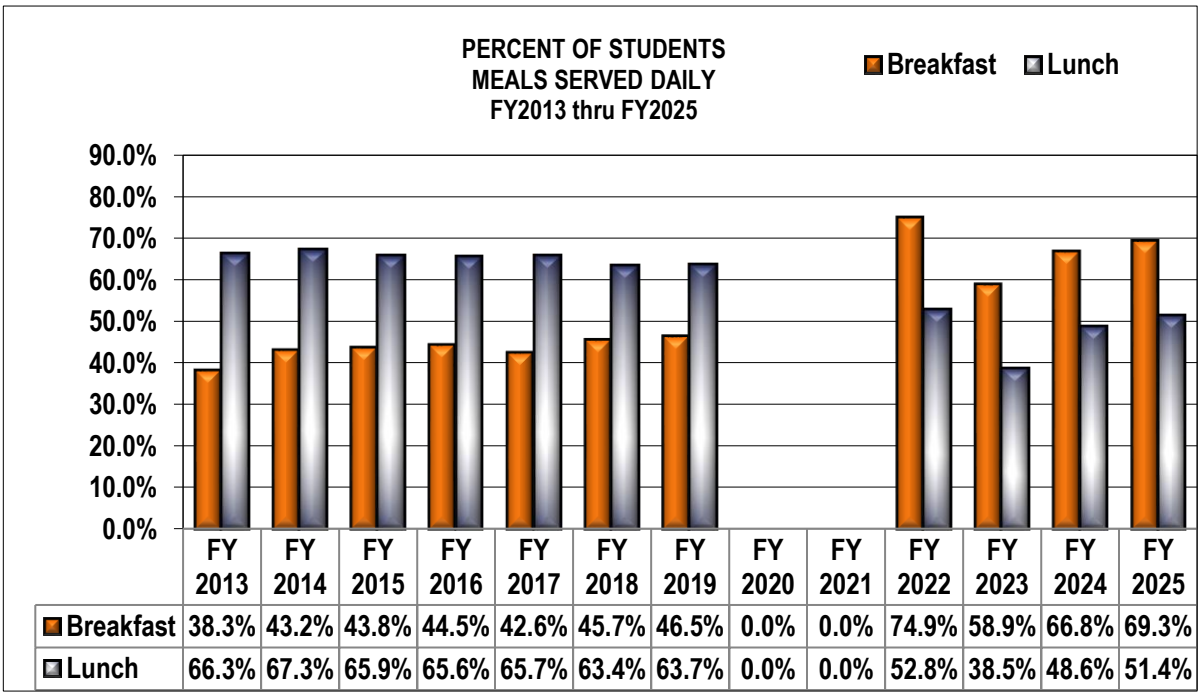
Pre-school allocations are as follows:

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

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	FY 2025
% 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%	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	FY 2025
Breakfast	38.3%	43.2%	43.8%	44.5%	42.6%	45.7%	46.5%	0.0%	0.0%	74.9%	58.9%	66.8%	69.3%
Lunch	66.3%	67.3%	65.9%	65.6%	65.7%	63.4%	63.7%	0.0%	0.0%	52.8%	38.5%	48.6%	51.4%

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

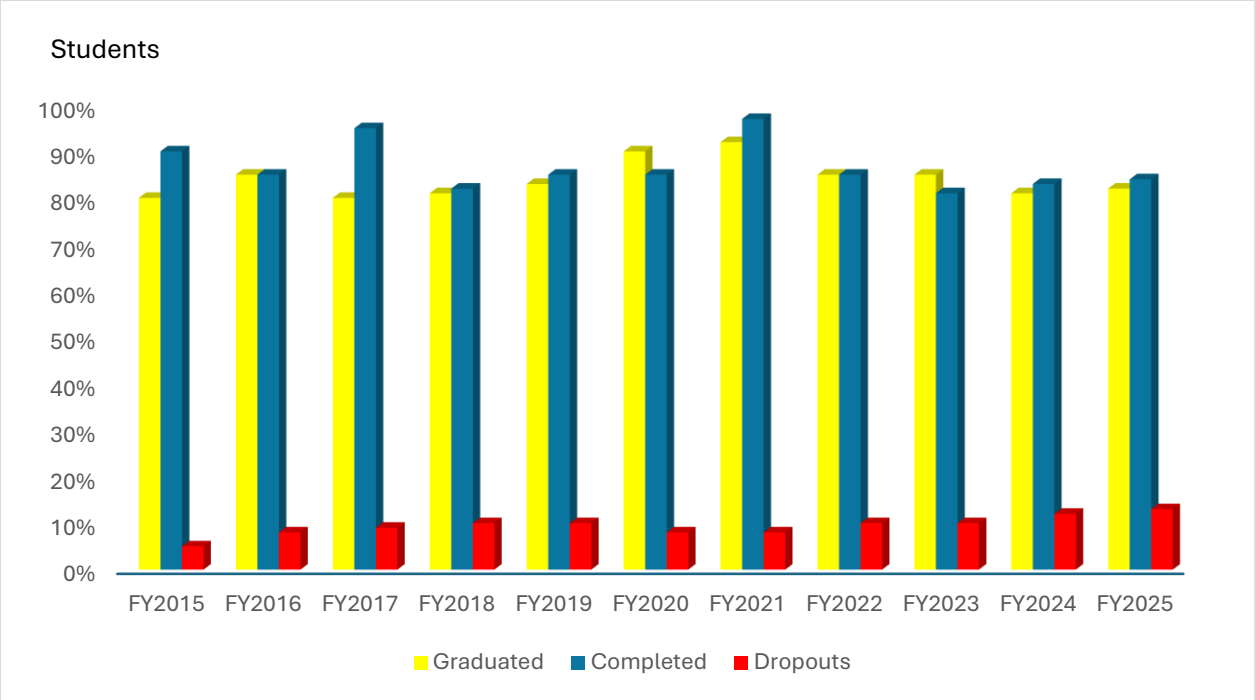
Standards of Quality – State Assessments



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

Subject Area	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
English: Reading	n/a	54%	61%	61%	61%	62%
English: Writing	n/a	59%	48%	49%	65%	64%
History and Social Sciences	n/a	37%	49%	50%	50%	51%
Mathematics	n/a	26%	46%	50%	54%	57%
Science	n/a	35%	47%	55%	58%	60%

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.

Norfolk Public Schools

The cornerstone of a proudly diverse community

