Superintendent's FY2027 Proposed Operating Budget at a Glance

Norfolk Public Schools
The cornerstone of a proudly diverse community

TOTAL BUDGET
$642,948,469
Comprised of four funds
General Fund (Operating Budget):
$472,004,109
School Nutrition Program:
$29,036,047
Grants and Special Programs:
$47,408,313
Capital Improvement Projects:
$94,500,000

OPERATING BUDGET PRIORITIES

- Employee Compensation
- Employee Recruitment and Retention
- Right Sizing the School Division
- Safety, Security, And Building Maintenance
- Instructional Support

HIGHLIGHTS OF PROPOSED EXPENDITURES BY PRIORITY

Priority: Employee Compensation

- Increasing starting teacher salary from $60,088 to $61,289
- Provide a step increase and COLA for full-time and part-time contracted employees, resulting in an average of 2.0 percent increase for teachers, administrators and classified staff
- Modest increases in health insurance premiums expected
  - Employees will pay the increase

Total investment for employee compensation and benefits: $388 million (82 percent of the proposed operating budget)

Priority: Employee Recruitment and Retention

Maintain 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***

RECOMMENDED STIPENDS

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

Recommended Allocation: ***$2,230,329***

OTHER RECRUITMENT & 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***

Priority: Right Sizing Norfolk Public Schools

- Oceanair Elementary School
  - Repurpose to Pre-K Center
- Norview and Willoughby Elementary Schools
  - Close and return buildings to City of Norfolk

Priority: Safety, Security, and Building Maintenance/Repairs

- Add 3 Security Officers at the elementary school level
- Continue funding security cameras purchases
- Maintain significant investments made over the past several years to augment NPS security measures.
  - 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

CAPITAL IMPROVEMENT PROJECTS

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 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***

Priority: Instructional Support

PERSONNEL ADDITIONS

- 5 Bus Drivers
- 3 Behavior Specialists
- 1 Social Worker
- 1 Preschool Teacher
- 1 Preschool Teacher Assistant

NON-PERSONNEL INSTRUCTIONAL RESOURCES

- Increase Learning Support/Special Education Services contract services for students with disabilities to include occupational and physical therapy and other related services
- Continue Tutoring Initiatives
- Continue International Welcome Center for English Learners and their families
- Continue to provide transportation for student experiencing homelessness
- Continue Equity and Excellence Learning Centers at:
  - Southside Stem Academy at Campostella
  - P.B. Young
  - Jacox
  - Ruffner School
  - Booker T. Washington High School
- Add funding to support the replacement of classroom furniture

Recommended Allocation: ***$10.4 million***

TIMELINE FOR BUDGET ADOPTION

- **March 18** – School Board adoption of FY2027 Proposed Operating Budget
- **April 1** – Statutory deadline for submission of School Board's FY2027 Proposed Operating Budget to Norfolk City Council
- **May- June**:
  - Norfolk City Council appropriates funding for the School Board's FY2027 Operating Budget
  - School Board addresses any funding differences resulting from the appropriated budget
  - School Board adopts its final FY2027 Operating Budget