

Superintendent Budget Listening Meeting



NHCS at a Glance

\$315M Operating Budget



State
53.7 %

Federal
16%

Local
30.3%

NHCS at a Glance

\$315M Operating Budget



Fund	Per Pupil
State	\$7,405
Local	\$4,177
Federal	\$2,211
	\$13,793



NHCS at a Glance



**New Hanover County Schools
State Rankings**

**12th Largest
School
District**

**Local Per
Pupil
Expenditure
9th**

**3,376 Employees - 2nd Largest
Employer in New Hanover
County**

**Teacher
Supplement
4th**

**County
Appropriation &
Supplemental
Taxes for
Education 13th**



25,398 Students

- 24,858 K-12 Grade Students
- 540 PreK Students

45 Schools

- 3 PreK Centers
- 25 Elementary Schools
- 7 Middle Schools
- 4 Traditional High Schools
- 3 Early College High Schools
- 3 Specialty Schools

Type	2025 ADM
PreK	540
Elementary	10,999
Middle	5,117
High School	7,832
Early College	767
Specialty Schools	143
Total	25,398

ADM: Average Daily (Student)
Membership

NHCS at a Glance



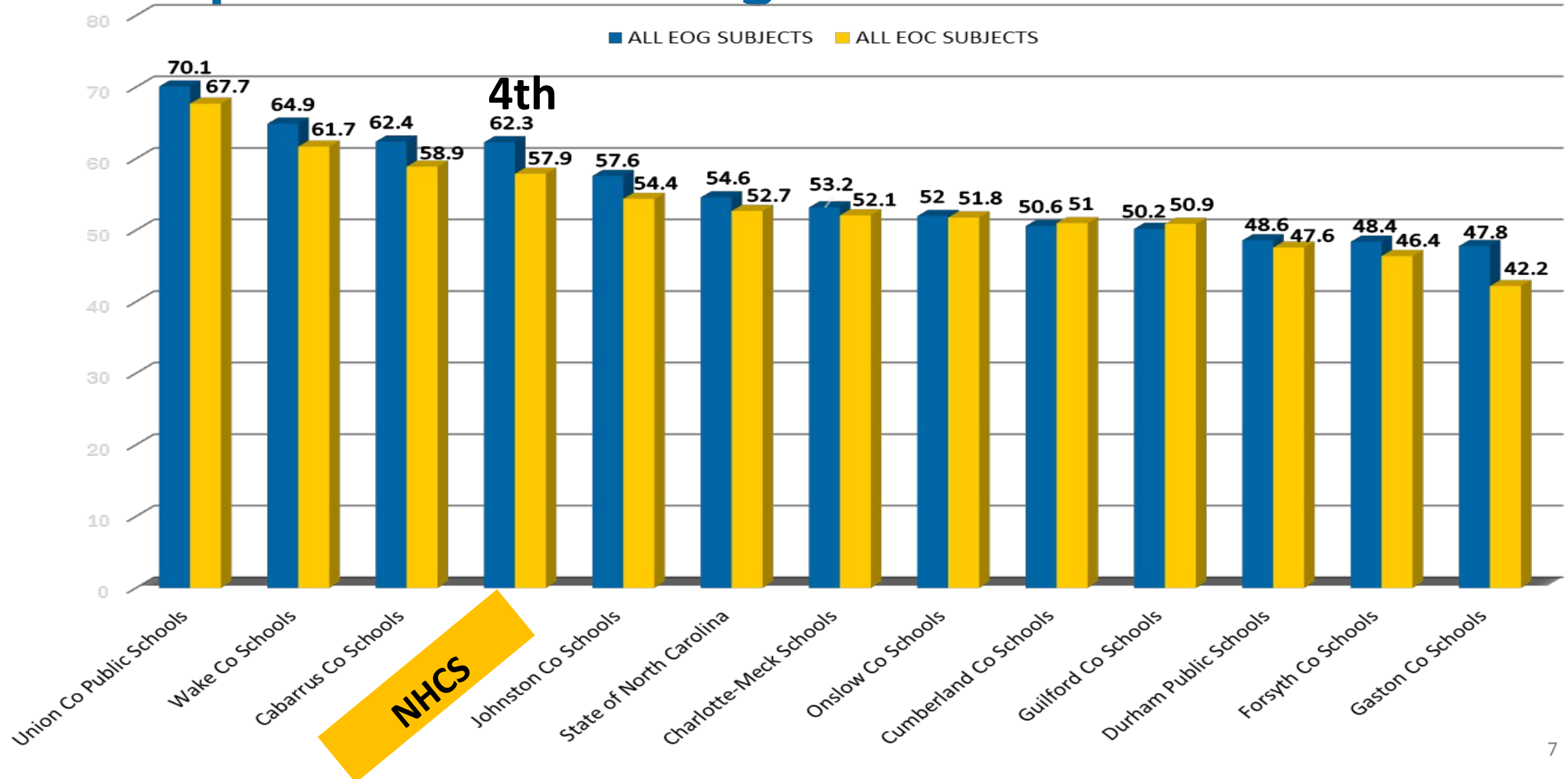
2024 Accountability Highlights



- 32 schools MET or EXCEEDED growth expectations
- 50% of NHCS had a School Performance Grade of A or B
- Low Performing Schools Designations dropped from 7 to 6
- 2 Schools exited Low Performing Status
- U.S. News & World Report recognizes 14 Elementary and 3 Middle Schools in NHC among the best in the State

NHCS at a Glance

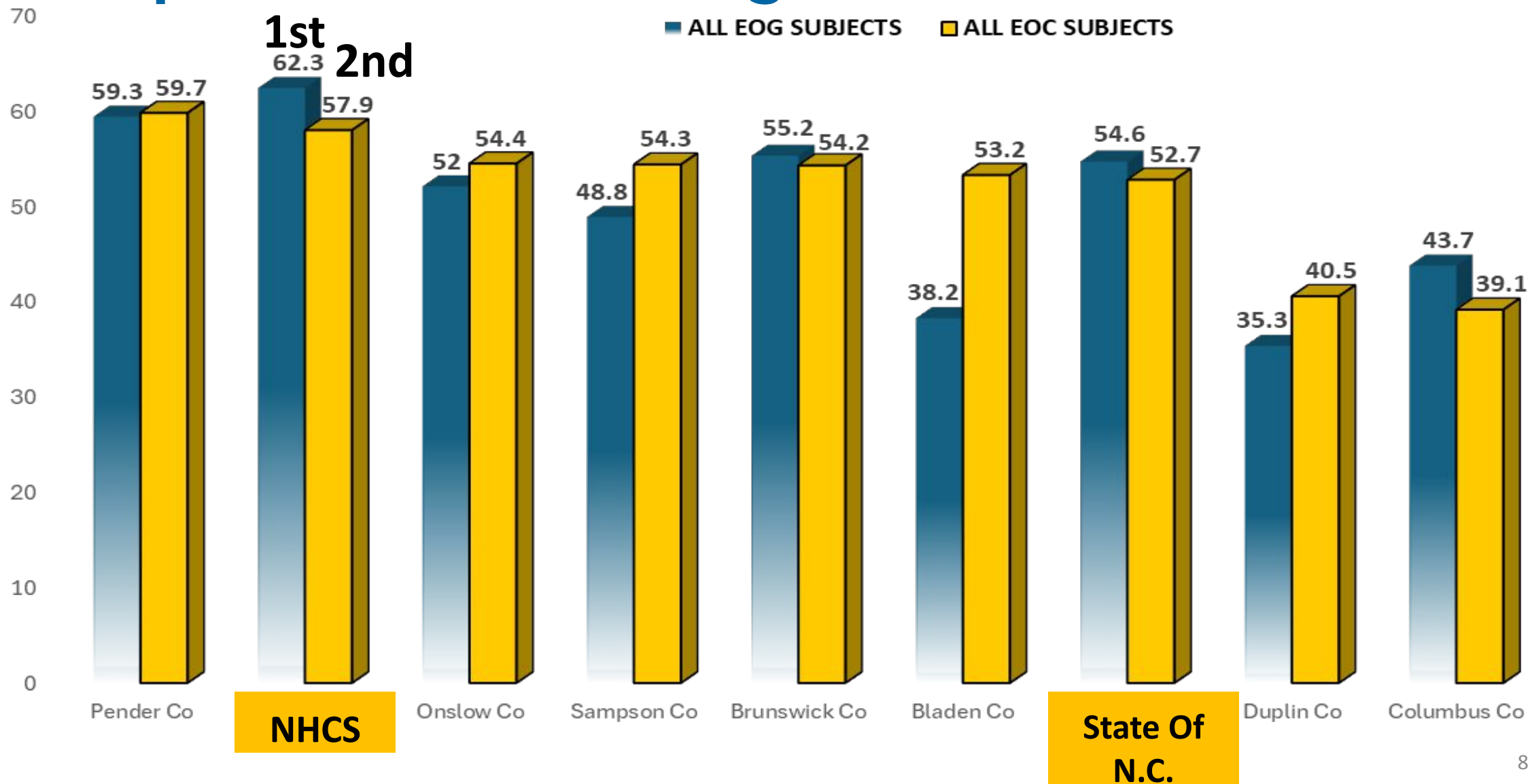
Compared to the 12 Largest Districts



NHCS at a Glance



Compared to Surrounding Districts



NHCS Average Daily (Student) Membership

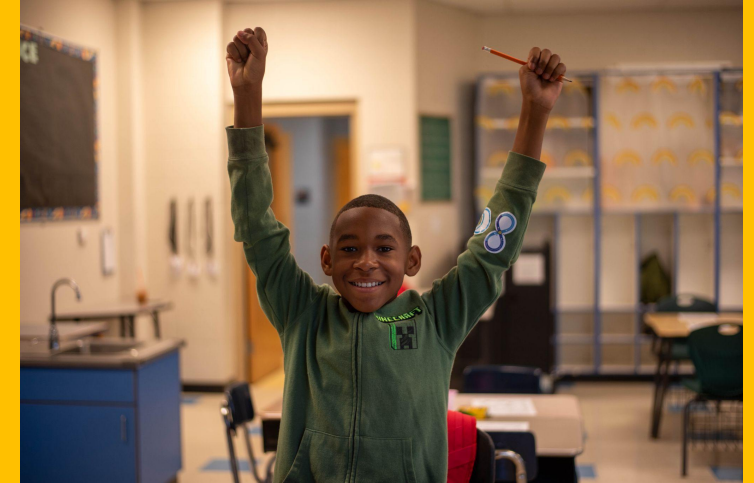


Fiscal Year	Traditional Charter	Virtual Charter	NHCS	PreK	Total ADM
2022	1,867	51	24,602	705	27,225
2023	1,942	81	24,796	716	27,535
2024	1,958	73	24,719	784	27,534
2025	1,958	73	24,858	540	27,429

State Class Size Requirements



Grade	District Maximum Average	Individual Class Maximum
Kindergarten	18	21
Grade 1	16	19
Grade 2	17	20
Grade 3	17	20
Grades 4-12	No class size requirement.	



Charter Schools and Local Financial Impact



Fiscal Year	Total Enrollment	General Fund Charter School Payments
2022	1,918	\$6,572,022
2023	2,023	\$7,035,978
2024	2,031	\$7,195,897
Proj 2025	2,031	\$7,227,033

Home Schools and Private Schools in NHC



Fiscal Year	Home School Enrollment	Private School Enrollment
2022	2,738	3,464
2023	2,124	3,640
2024	2,108	3,687

Revenue by Source



Revenue Source	2021-2022	2022-2023	2023-2024	2024-2025	%
State of North Carolina	\$179,546,114	\$179,581,208	\$185,165,382	\$192,887,778	61.2%
New Hanover County	\$91,892,112	\$91,003,649	\$94,027,460	\$99,560,738	31.6%
U.S. Government	\$49,174,867	\$46,977,038	\$47,192,174	\$19,901,931	6.3%
Other Revenues	\$2,625,693	\$3,832,940	\$2,404,432	\$3,059,352	0.9%
Total	\$323,238,786	\$321,394,835	\$328,789,448	\$315,409,799	
% Change by Year		-0.57%	2.30%	-4.07%	

New Hanover County Appropriation:

Supplementing State Funding



New Hanover County funding bridges gaps in the state funding formula, providing additional resources to schools.

- For your reference, a document detailing State and Local Formulas has been provided.
- The next few slides will compare State and Local formulas in the following areas:
 - Assistant Principals
 - Enhancement Teachers
 - Instructional Support

State Allotment vs Local Investment



New Hanover County appropriation allows NHCS to provide additional resources to schools supplementing gaps left by the state funding formula. The next few slides will provide some examples.

Assistant Principals

Fund Source	Elementary Schools	Middle Schools	High Schools
State (24)	1 position per 985 students (98.53 ADM)		
Local (56)	1 position (10.5 months) for >400 students	1 position (12 months) + 1 (10.5 months)	2 positions (12 months) + 2 (10.5 months)

Key Highlights:

- None of NHCS' 25 elementary schools or 7 middle schools have 985 or more students.
- 2 or NHCS' 4 Traditional High Schools meet the 1,970 student threshold for fully funding 2 positions under the state formula.
- The local funding formula ensures schools have adequate leadership support.

State Allotment vs Local Investment



Enhancement Teachers - Art, Music and PE (K-5 students)

Fund Source	Small School <400	Large School ≥ 400
State (57)	1 position per 191 students	
Local (66)	1 PE teacher; Art & Music shared with others	3 dedicated positions

Key Highlights:

- Only 4 of NHCS' 25 elementary schools have 573 or more students.
- The local allotment formula ensures smaller schools still have access to a well-rounded curriculum.

State Allotment vs Local Investment



Instructional Support - Media Specialists, Guidance Counselors, Instructional Coaches, Social Workers and Mental Health Therapist

Fund Source	Elementary Schools	Middle Schools	High Schools
All Instructional Support State (60)	One position per 417.12 students		
Counselor Local (76)	One position per school	2 positions per school (3 for Williston and HSMS)	5 positions per school (6 for Laney) +1 per Speciality School
Media Coordinator Local (36)	One position per traditional school		

Key Highlights:

- None of NHCS' 25 Elementary schools qualify for even 2 positions under the state formula.
- Only 2 of NHCS' 7 Middle schools meet the 843 student threshold for fully funding 2 positions under the state formula.
- The local allotment formula ensures every school receives essential support.

Children with Disabilities (Exceptional Children)



Fiscal Year	December Headcount	NHCS	%
2022	3,327	24,791	13.4%
2023	3,407	25,037	13.6%
2024	3,451	24,858	13.9%

Key Highlights:

- Due to the State 13% cap no funding provided over the 13%
- In 1999, Congress, through Federal IDEA Part B, set a funding target of covering 40% of the average per-pupil expenditure (APPE) for students with disabilities. *However, since then, federal contributions have consistently remained around 13-18% of Average Per-Pupil Expenditure (APPE).*

Operating Expense by Object



Object	2021-2022	2022-2023	2023-2024	2024-2025	2025 %
Salaries	\$195,373,002	\$186,743,504	\$190,753,373	\$180,729,218	57.3%
Employer Provided Benefits	\$74,338,679	\$80,722,859	\$82,999,099	\$82,444,621	26.1%
Purchased Services	\$30,743,766	\$32,960,302	\$32,365,942	\$30,398,683	9.6%
Supplies and Materials	\$22,421,230	\$19,224,896	\$21,003,035	\$14,434,155	4.6%
Inventory and Repairs	\$817,926	\$517,327	\$3,097,725	\$176,088	0.06%
Charter School Payments	\$6,572,022	\$7,035,978	\$7,195,897	\$7,227,033	2.3%
Total	\$330,266,625	\$327,204,866	\$337,415,071	\$315,409,798	

Fixed Costs Salary and Employer Benefits



Fiscal Year	Average Salary	Retirement Rate	Health Insurance per
	Increase		Employee
2021-2022	2.50%	21.68% → 22.89%	\$6,326 → \$7,019
2022-2023	4.00%	22.89% → 24.50%	\$7,019 → \$7,397
2023-2024	4.00%	24.50% → 25.02%	\$7,397 → \$7,557
2024-2025	3.00%	24.50% → 24.04%	\$7,557 → \$8,095

Fiscal Year	FTE	FTE Change	FTE Change %
2021-2022	3,826		
2022-2023	3,702	(124.00)	-3.2%
2023-2024	3,572	(130.00)	-3.5%
2024-2025	3,376	(196.00)	-5.5%

Strategic Plan 2022-2027



Strategic Plan 2022-2027



**Academic
Performance**



**Student
Safety and
Wellness**



**Supportive
Environment
for Teachers
& Staff**



**Equity,
Diversity &
Inclusion**



**Family
Engagement**



**Community
Partnerships**

Strategic Plan 2022-2027



ACADEMIC PERFORMANCE



Through rigorous academics for all, students demonstrate readiness for productive citizenship & higher education opportunities or meaningful employment.



COMMUNITY PARTNERSHIPS

Strengthen & Increase Community Partnerships that directly enhance student opportunities & achievements



EQUITY, DIVERSITY & INCLUSION

Students & staff agree that their school/worksites is an inclusive, equitable, and diverse place where they have a strong sense of belonging and connectedness



FAMILY ENGAGEMENT

**Increase meaningful family
engagement and involvement
across all schools**



STUDENT SAFETY AND WELLNESS

**Provide Facilities & Services
focused on safety and
wellness to enhance teaching
and learning**

SUPPORTIVE ENVIRONMENT FOR TEACHERS & STAFF



**Ensure a supportive
environment so that staff will
perform their duties using the
most effective methods
possible to achieve optimal
student learning**

“Begin with the End in Mind”

Stephen R. Covey



Superintendent Budget Priorities

2025-2026



1. Goal/Objective

2. Biggest Barrier to Goal Achievement

3. How will this make a difference for students?



Superintendent Budget Priorities

2025-2026



**4. What are the measurable
outcomes of goal achievement?**

**5. What are the steps you will take to
accomplish your goal?**

**6. How does the designated goal align with
the District's Strategic Goals**

2024



2025



Thank You