



# Superintendent Budget Listening Meeting

Achieving Success Together



# NHCS Progress & Priorities

## District Progress:

- Prioritized strengthening culture and improving transparency
- Stabilized finances and positioned for long-term sustainability
  - Over 300 positions were lost through attrition after federal funds ended
- Strategic Plan Revitalized with updated data-focused priorities





# Culture Shift



Created Opportunities for  
Students, Staff, and Families to  
discuss their priorities.

- Listening Tours
- Budget Priorities







# NHCS at a Glance

## 2025 Accountability Highlights

### State Comparison



Students outpaced the State in 11 of 13 Key Areas (85% above the State).



Grades 3–8: Ranked in the top 15 Statewide in all End-of-Grade (EOG) Subjects Combined.



Grades 3–8 Students scored in the top 20% Statewide in Reading, Math, and Science

Overall, 75% of schools met or exceeded growth expectations

### Big 12 Comparison

Outperformed the Big 12 in 10 out of 13 Key Areas

### Top 3 Similarly Sized Districts Comparison

NHCS Outperformed in 10 out of 13 Key areas





# NHCS at a Glance

## 2025 Accountability Highlights



### New Hanover County Schools State Rankings

**12th  
Largest  
School  
District.**

**Local Per  
Pupil  
Spending  
9th**

**Teacher  
Supplement  
6th**

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

**3200 Employees - NHCS 2nd  
Largest employer in New Hanover  
County**





# NHCS at a Glance

## 2025 Accountability Highlights

- **NHCS ranks 18th in the state in all EOGs and EOCs combined**
- **ACT scores rank 15th in the state**
- **30 schools MET or EXCEEDED growth expectations**
- **75% of NHCS schools had a School Performance Grade of A, B, or C**





# NHCS at a Glance

2025-2026 District ADM

| Fiscal Year | Traditional Charter | Virtual Charter | NHCS   | PreK | Total ADM | # Change | % Change |
|-------------|---------------------|-----------------|--------|------|-----------|----------|----------|
| 2022        | 1,889               | 75              | 24,846 | 705  | 27,515    |          |          |
| 2023        | 1,995               | 72              | 25,085 | 716  | 27,868    | 353      | 1.28%    |
| 2024        | 1,958               | 73              | 24,900 | 784  | 27,715    | -153     | -0.55%   |
| 2025        | 2,028               | 94              | 24,599 | 540  | 27,261    | -454     | -1.64%   |
| 2026        | 2,006               | 98              | 23,760 | 540  | 26,404    | -857     | -3.14%   |







# NHCS at a Glance

2025-2026 District ADM

| Fiscal Year | NHCS   | PreK | Total ADM | # Change | % Change |
|-------------|--------|------|-----------|----------|----------|
| 2022        | 24,846 | 705  | 25,551    |          |          |
| 2023        | 25,085 | 716  | 25,801    | 250      | 0.98%    |
| 2024        | 24,900 | 784  | 25,684    | -117     | -0.45%   |
| 2025        | 24,599 | 540  | 25,139    | -545     | -2.12%   |
| 2026        | 23,760 | 540  | 24,300    | -839     | -3.34%   |







# NHCS at a Glance

2025-2026 District ADM

| Fiscal Year | Traditional Charter | Virtual Charter | Home School | Private School | Total Enrollment | # Change | % Change |
|-------------|---------------------|-----------------|-------------|----------------|------------------|----------|----------|
| 2022        | 1,889               | 75              | 2,738       | 3,464          | 8,166            |          |          |
| 2023        | 1,995               | 72              | 2,124       | 3,640          | 7,791            | -375     | -4.59%   |
| 2024        | 1,958               | 73              | 2,108       | 3,687          | 7,826            | 35       | 0.45%    |
| 2025        | 2,028               | 94              | 1,764       | 3,882          | 7,768            | -58      | -0.74%   |





# NHCS at a Glance

2025-2026 District ADM

## 25,139 Students

- 24,599 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, Career and Technical High Schools
- 3 Specialty Schools

| School                     | 2026 ADM |
|----------------------------|----------|
| Early College High Schools | 821      |
| Elementary School          | 10,776   |
| High Schools               | 7,543    |
| Middle Schools             | 5,187    |
| PreK at Elementary         | 144      |
| PreK Center                | 396      |
| Specialty Schools          | 272      |
| Grand Total                | 25,139   |





# NHCS at a Glance

2026 Total Budget \$368M



**State**  
**53.5%**

**Federal**  
**8.7%**

**County**  
**31.0%**

**Other**  
**6.8%**



\*Other: Grants/Donations, Fines & Forfeitures, Capital, Community Use, etc.



# NHCS at a Glance

2026 \$310.5M Operating Budget



**State**  
**60.5%**

**Federal**  
**6.1%**

**County**  
**33.3%**

**Other**  
**.1%**



**\*Other: Fines & Forfeiture revenue.**





# NHCS at a Glance

2024 349M Operating Budget



**State**  
**54.7%**

**Federal**  
**15.1%**

**County**  
**26.9%**

**Other**  
**3.2%**



**\*Federal includes \$34.1 M in ESSER/Covid Funds**

**\*Other: Includes Fines & Forfeitures and Fund Balance Appropriation**



# NHCS at a Glance

## Annual Operating Revenue by Year and Source

| Revenue Source          | 2023-2024     | 2024-2025     | 2025-2026     |
|-------------------------|---------------|---------------|---------------|
| State of North Carolina | \$191,081,828 | \$193,177,940 | \$187,770,598 |
| New Hanover County      | \$94,027,460  | \$99,560,894  | \$103,463,721 |
| U.S. Government         | \$52,578,619  | \$19,947,335  | \$19,052,182  |
| Other revenues          | \$11,323,454  | \$3,059,196   | \$251,998     |
| Grand Total             | \$349,011,361 | \$315,745,365 | \$310,538,499 |





# NHCS at a Glance

368M Budget

| Source  | Per Pupil |
|---------|-----------|
| State   | \$8,006   |
| Local   | \$4,646   |
| Federal | \$1,297   |
| Other   | \$1,019   |
| Total   | \$14,968  |





# NHCS at a Glance

Financial Position 2025-2026



## State Allotments

Assistant Principal: 1:985

Enhancement Teacher 1:191 K-5

Instructional Support 1:429



## Local Support

30 of 54 Assistant Principals

14 of 68 Enhancement Teachers K-5

49 of 49 Enhancement Teachers 6-8

31 of 67 Counselors

19 of 36 Media Coordinators

13 of 30 Social Workers

### Key Highlights:

- None of NHCS' 25 elementary schools or 7 middle schools have 985 or more students.
- Only 2 of 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.







# NHCS at a Glance

Financial Position 2025-2026

## 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).





# NHCS at a Glance

Financial Position 2025-2026



## Perfect Storm

In June of 2025, we saw an unexpected reduction in funding from all 3 funding sources



## 2026-2027 Budget Development

Increased Operating Expenses

- Salaries
- Employer-Provided Benefits
- Purchased Services Inventory and Repairs

Assumption: Reduction in Federal Funds





# Strategic Initiatives

- Attendance: Reduce Chronic Absenteeism.
- Safe & Civil Schools: Reduce student disruptions & Office Referrals with program implementation & provide ongoing staff training to maximize instructional time.
- High School Math 1: Increase District Proficiency to 40% by the end of SY 2027.
- Graduation Rate: Increase by 2% Annually
  - Prioritize Post -Secondary Success (Enrollment, Enlistment, Employment).
- 3rd Grade Reading: Increase Proficiency to 58% by the end of SY 2027.
- Transparency, Accountability & Accessibility
  - Servant Leadership



# 2026 Bond Timeline



November 2024 Finance, Capital  
and Bond Committees combined

Finance Capital Bond Committee  
begins Project Prioritization

New Hanover County Commissioners  
Discuss GO Bond Scenarios

Board of Education & County  
Commissioners Come to Consensus  
regarding Bond





# Bond Projects

New Hanover High School (Phase 1): Campus upgrades and new facilities.

New Trask Middle School: Replacement facility at SEA-Tech campus. Re-purpose the existing Trask Middle School as an addition to Laney High School.

Riverlights Elementary: New school to replace Mary C Williams to support regional growth.

Pine Valley Elementary: On-Site - Replacement school addressing safety and space needs.



# Bond Projects

Porters  
Neck  
Elementary:  
8-classroom  
addition

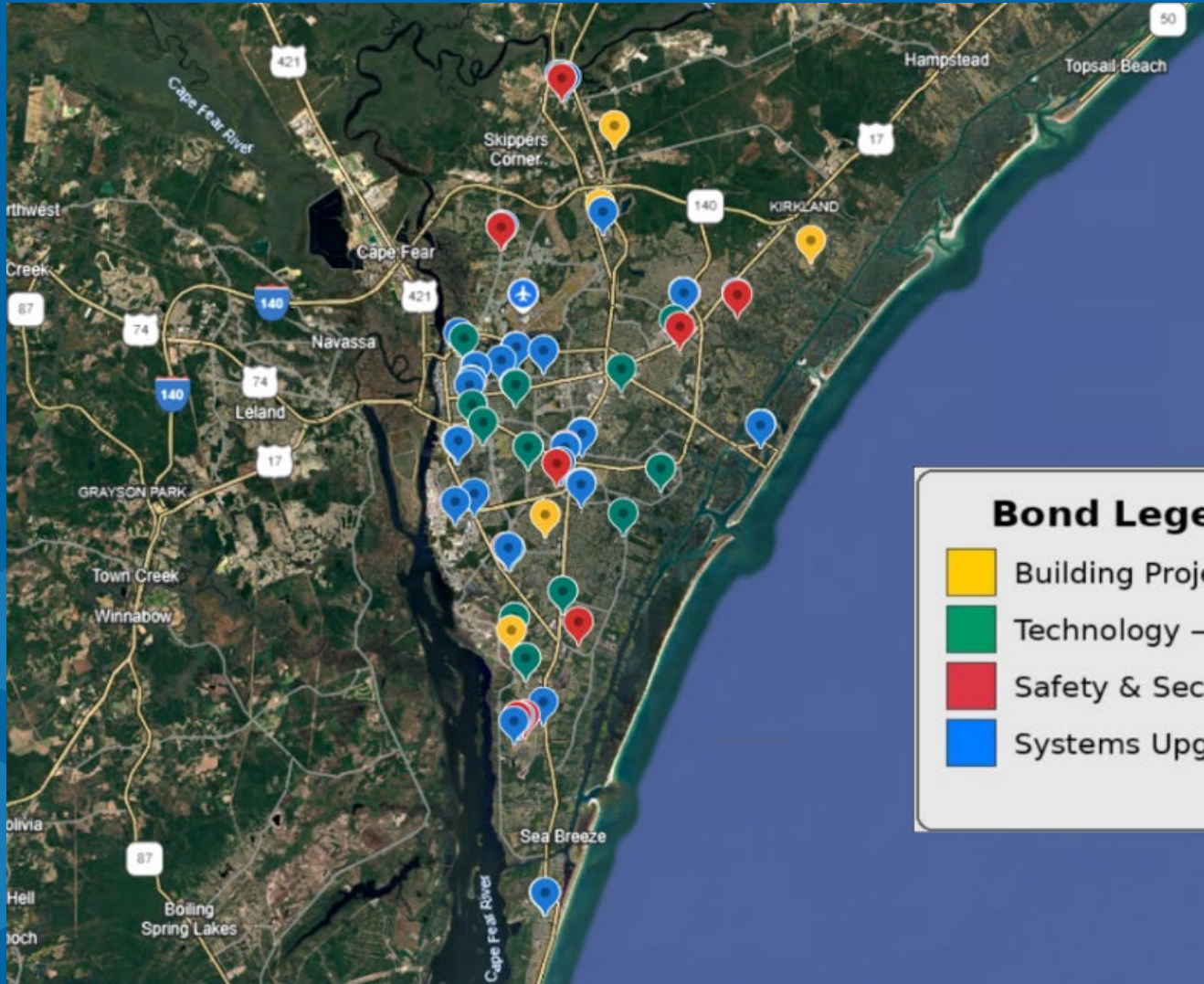
\$40 million for  
infrastructure,  
safety, and  
technology  
improvements.

\$8.2 million  
allocated for  
program  
management  
and  
contingency.





# Bond Projects



[Google Map](#)

## Bond Legend (Google Earth)

-  Building Projects — Yellow
-  Technology — Green
-  Safety & Security — Red
-  Systems Upgrades — Blue



THANK  
YOU

