

A photograph of a man with a beard and short hair, wearing a white polo shirt. He is looking down at a smartphone or tablet he is holding. The background is a solid blue color with a yellow and light blue curved graphic element on the left side.

Superintendent Budget Listening Meeting

Achieving Success Together

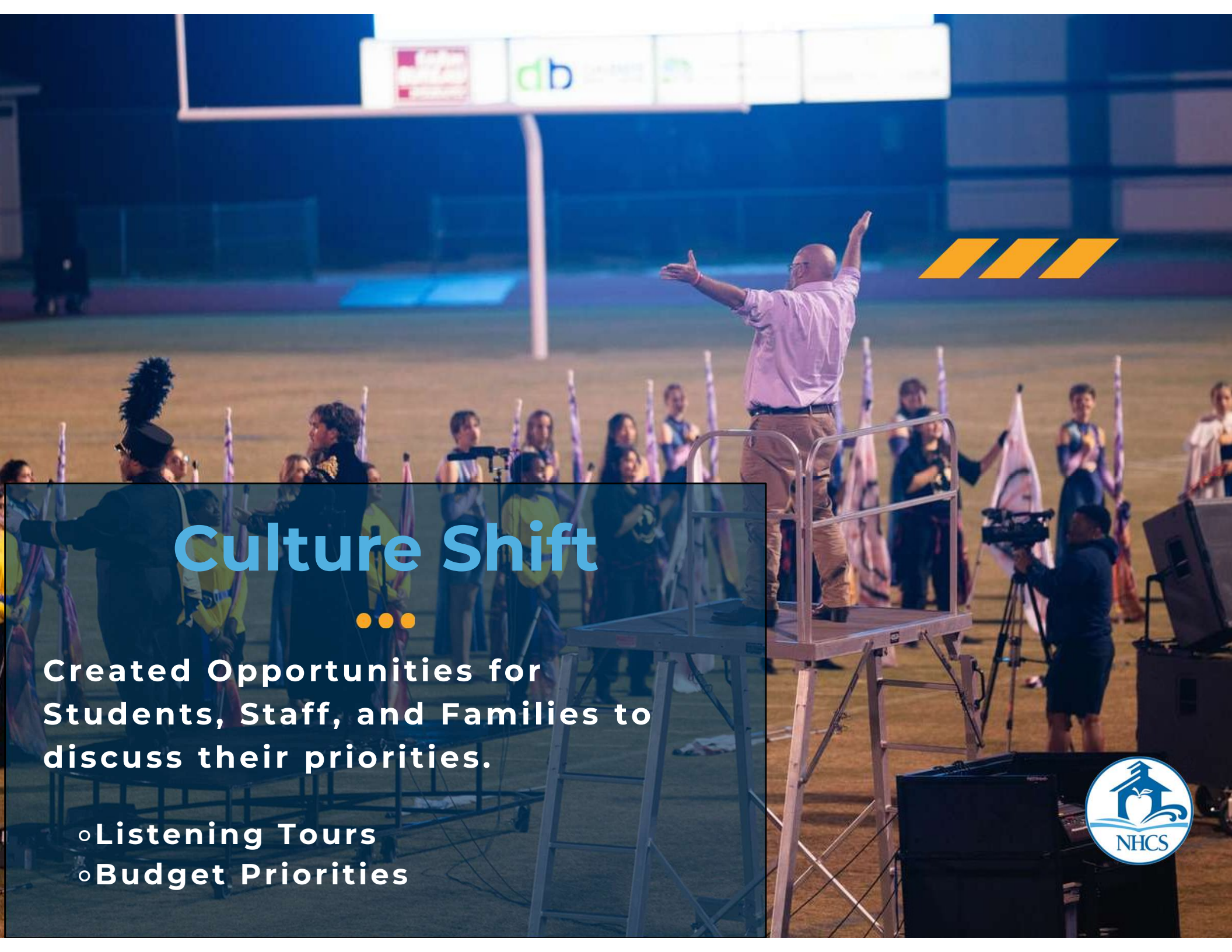


NHCS Progress & Priorities

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**

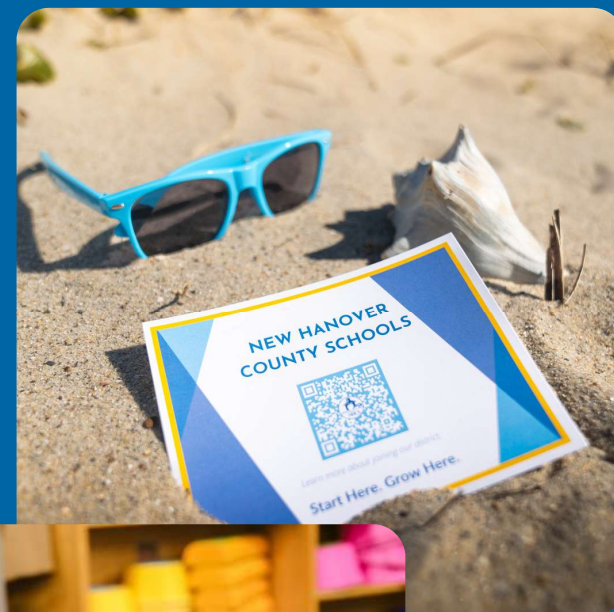




NHCS at a Glance

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

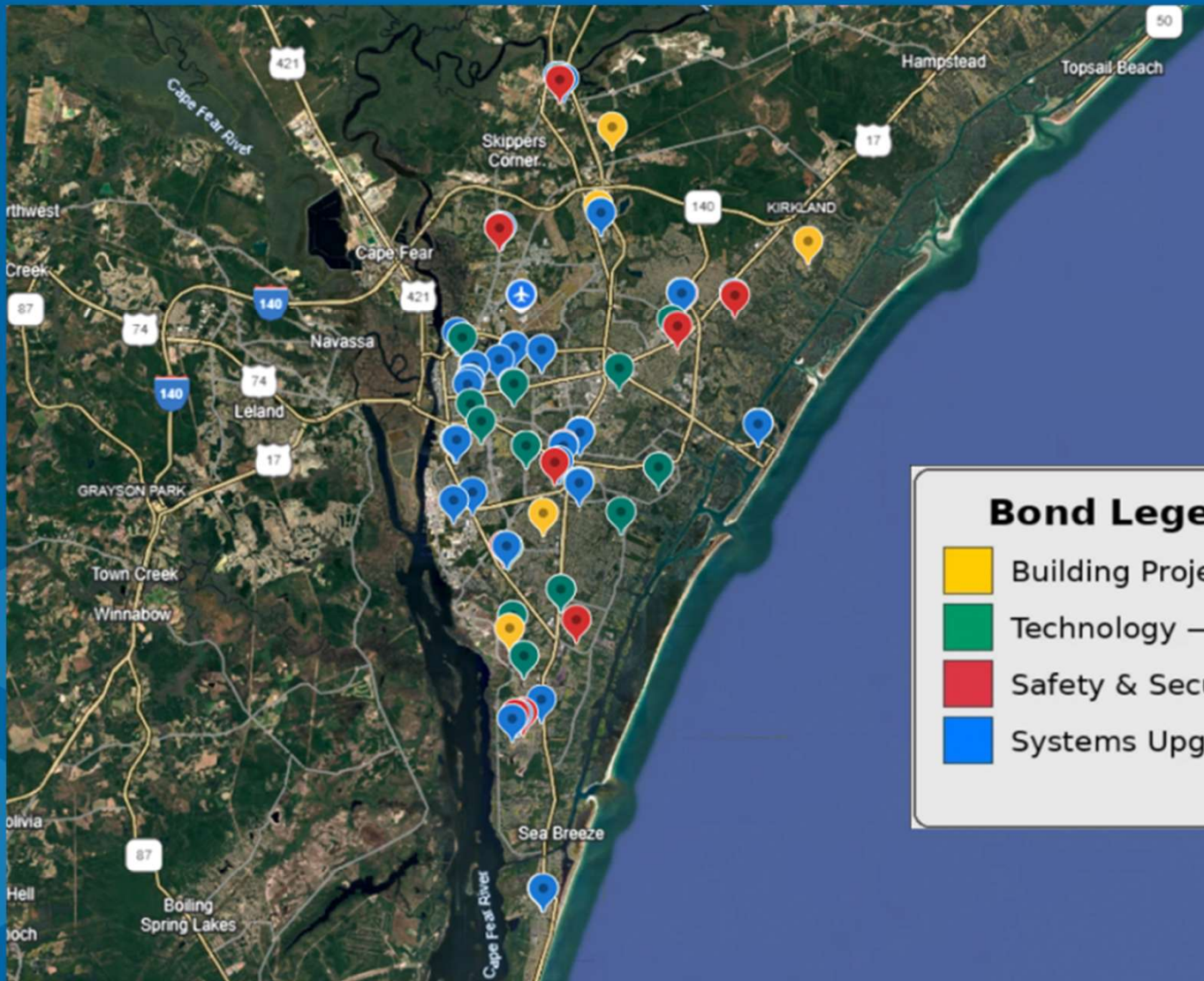
Porters
Neck
Elementary:
8-classroom
addition

\$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

