

NHCS Capital Outlay Budget Summary Requests

Request Category	2025-26 Recommendation
Repairs & Renovations	\$ 7,537,100
Technology	\$ 8,916,736
Furniture & Equipment	\$ 53,000
Vehicle	\$ 164,800
Facilities Capital	\$ 5,975,886
Total Capital Request	\$ 22,647,522

2025-26 Funding Recommendation by Revenue Source:				
Category	State Lottery (PRC 0076)	R&R Lottery (PRC 0441)	County Appropriation (PRC 816)	Total
Repairs & Renovations	\$ 2,553,117	\$ 663,672	\$ 4,320,311	\$ 7,537,100
Technology	\$ -	\$ -	\$ 8,916,736	\$ 8,916,736
Furniture	\$ -	\$ -	\$ 53,000	\$ 53,000
Vehicle	\$ -	\$ -	\$ 164,800	\$ 164,800
Facilities Capital	\$ -	\$ -	\$ 5,975,886	\$ 5,975,886
Total Capital Revenue	\$ 2,553,117	\$ 663,672	\$ 19,430,733	\$ 22,647,522

NHCS Repairs and Renovations (Fiscal Year 2025-26) Priority 1 Requests

Remaining Projects from Prior Year One Time Funding List							
Priority	Year Requested	Project Title	Location	Project Description	Justification	Project Budget	FY 25-26 Recommendation Cumulative Budget
1	2020	Replace USTs	Transportation Dept	Replace 3 underground storage tanks with new	1999 tanks nearing end of life cycle. Insufficient funds to award contract	\$ 955,000	\$ 955,000
1	2024	Annual Roof Maintenance	Various Locations	Roof repairs and recover	Per recommendation of REI	\$ 250,000	\$ 1,205,000
1	2023	Replace Wenger acoustic system	Minne Evans	Replace the broken and current Wenger Cloud acoustic system	Current system failed/ fell	\$ 200,000	\$ 1,405,000
1	2024	Replace playground equipment	Carolina Beach and Freeman	Replace playground and play structures.	Equipment is 20+ years old. Exceeded life expectancy	\$ 671,500	\$ 2,076,500
1		Novar DDC (HVAC Conrtols) Replacement	Bellamy	Replacement of Novar DDC (HVAC Controls)	Controls are obsolete and no longer supported by the manufacturer	\$ 487,500	\$ 2,564,000
1		Generator Replacement	Ashley	Replace emergency generator at Ashley	End of Life Replacement.	\$ 175,000	\$ 2,739,000
1		Replace Backflow Deivce Replacement	Castle Hayne, Holly Tree, Murrayville, Noble, Wrightsboro, WRBS	Replacement of existing blackflow devies at various schools	End of Life Replacement	\$ 148,500	\$ 2,887,500
1		Flooring Replacement	Forest Hills	Demo and replacement of VCT and subfloor	Subfloor Failure	\$ 90,000	\$ 2,977,500
1		Flooring Replacement	Carolina Beach	Demo and replacement of VCT	End of Life Replacement	\$ 70,000	\$ 3,047,500
1	2024	Roof Recover	Wrightsboro	Roof Sectors A1-A4 (Recover)	Per recommendation of REI	\$ 400,000	\$ 3,447,500
1	2023	Recover Roof	Williston	Roof Sectors A-A21, B4, CW (Recover)	Per recommendation of REI	\$ 1,100,000	\$ 4,547,500
1	2023	Fascia Replacement	Bellamy	Replace fascia	Holes in fascia	\$ 500,000	\$ 5,047,500

NHCS Repairs and Renovations (Fiscal Year 2025-26) Priority 1 Requests

Remaining Projects from Prior Year One Time Funding List							
Priority	Year Requested	Project Title	Location	Project Description	Justification	Project Budget	FY 25-26 Recommendation Cumulative Budget
1	2023	Install sidewalk to pedestrian crosswalk	MGMS	Install new sidewalk connector. Connect new DOT crosswalk to the existing sidewalks within the school campus.	DOT has funding and will install a stoplight and signalised crosswalk. This will connect DOT crosswalk with existing sidewalk.	\$ 55,000	\$ 5,102,500
1	2023	Window Replacement	Alderman	Replace corridor windows along courtyard.	Phase 3 of 3 for work that began in 2023	\$ 660,000	\$ 5,762,500
1	2024	Envelope Repairs	Holly Tree	Envelope repairs	High humidity in school	\$ 1,300,000	\$ 7,062,500
1		Flooring Replacement	Porters Neck & Castle Hayne	Replacement of carpet in multipurpose room	Excessive wear and carpet is no longer under warranty or manufactured	\$ 95,000	\$ 7,157,500
1	2024	Lighting upgrade	Howe	Lighting upgrade to LED	Reduction in utility cost	\$ 130,000	\$ 7,287,500
1	2024	Replace HVAC equipment	CBRC	Replace server room AC equipment	Nearing useful life.	\$ 249,600	\$ 7,537,100
Total Repairs and Renovations						\$ 7,537,100	

NHCS Capital Technology (Fiscal Year 2025-26) Priority 1 Requests

New Request	Location and Description of Capital Outlay Project	Priority	Request for 25-26	Cumulative	Notes
	Nutanix	1	\$ 95,680	\$ 95,680	Only need if can't carry operating funds over
x	One to one Sustainability	1	\$ 5,461,400	\$ 5,557,080	Sustainability plan for one to one devices
	Cameras	1	\$ 685,000	\$ 6,242,080	10 year Sustainability Plan
	newline devices	1	\$ 1,166,256	\$ 7,408,336	7 year sustainability Plan
	Desktop replacement - replace desktop computers that are not able to upgrade to Windows 11 (281)	1	\$ 268,300	\$ 7,676,636	These are about 7 years old and can't be upgraded to Windows 11
	Additional Desktop replacement that are not able to upgrade to Windows 11 (752)	1	\$ 707,100	\$ 8,383,736	These are about 7 years old and can't be upgraded to Windows 11. If one to one for elementary schools is funded these won't be needed. These would be replaced with laptops
	Intercoms	1	\$ 333,000	\$ 8,716,736	15 year Sustainability Plan
	Replacement of outdated district 17" monitors (YR 3)	1	\$ 200,000	\$ 8,916,736	Elementary Schools
		Total	\$ 8,916,736		

NHCS Furniture & Equipment (Fiscal Year 2025-26) Priority 1 Requests

Year Requested	Priority	Project Title	Location	Project Description	Justification	Project Budget
2023	1	Custodial Equip	Maintenance	Var. School Custodial Equip	Damaged/Worn	\$ 30,000
2023	1	Media Center Furniture	Freeman	Media Center Furniture	Worn	\$ 12,000
2023	1	Media Center Furniture	Bellamy	Media Center Furniture	Worn	\$ 11,000
Furniture & Equipment Total						\$ 53,000

NHCS Vehicles (Fiscal Year 2025-26) Priority 1 Requests

Priority	Vehicle	Location	Justification	Request for 25-26	Cumulative
1	72 Passenger Activity Bus	Transportation	72 Passenger Activity Bus to replace Vehicle 6065-8031, a 1999 model, 66 passenger bus, with over 200,000 miles. Activity buses transport students for instructional and extracurricular activities within and across state lines. Due to the age of the bus, parts are, or will be, obsolete and the current condition is becoming unsafe for transportation. Failure to replace will result in a reduction in the fleet and a loss of services to students.	\$ 164,800	\$ 164,800
Total Vehicle Request				\$ 164,800	

NHCS Capital (Fiscal Year 2025-26) Priority 1 Requests

Priority	Year Requested	Project Title	Location	Project Description	Justification	Project Budget	FY 25-26 Recommendation Cumulative Budget
1	2023	Facility Needs Assessment	Various	District-wide facility needs assessment	Update facility needs report to prioritize/ budget for future capital and bond requests.	\$ 500,000	\$ 500,000
1	2023	Safety and Security	Various	Safety and security upgrades	Ph 4	\$ 1,000,000	\$ 1,500,000
	2023	Mobile Units	Porters Neck	Add two additional mobile units	Over Capacity	\$ 800,000	\$ 2,300,000
1	2022	Artificial Turf	Laney	Artificial turf for Laney stadium. (to be reprioritized)	Will eliminate cost of mowing and maintaining field	\$ 1,550,286	\$ 3,850,286
1	2020	Construct culinary classroom	NHHS	Construct commercial culinary classroom in G. West Building. Requires utility upgrades, ventilation, fire protection and increased electrical capacity. Requires a greasetrap.	Classroom does not meet to current instructional standards	\$ 1,475,600	\$ 5,325,886
1		Cafeteria Renovation	Laney	Renovate Cafeteria to accommodate increased enrollment. Renovations to include FF&E.	Increased enrollment and participation in school meals	\$ 650,000	\$ 5,975,886
Total Facilities Capital						\$ 5,975,886	