

School	PK3	PK4	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
A H Snipes Academy of Arts/Des			51	53	67	54	58	56								339
Bradley Creek Elementary			39	62	57	58	56	73								345
Career Readiness Academy at Mosley PLC	35											28	26	11	9	150
Carolina Beach Elementary			44	59	60	73	77	69								382
Castle Hayne Elementary		34	81	84	88	81	85	78								531
Charles P Murray Middle									314	283	311					908
College Park Elementary			83	82	82	75	78	71								471
College Road Pre-K Center	39	56														95
Dr Hubert Eaton Sr Elem			92	82	82	71	68	66								461
Dr John Codington Elem			84	89	77	82	76	61								469
Edwin A Anderson Elementary			55	76	92	96	89	107								515
Edwin A Alderman Elementary			41	33	41	52	44	45								256
Emma B Trask Middle									202	194	214					610
Emsley A Laney High												617	564	540	521	2244
Eugene Ashley High												500	464	473	452	1894
Forest Hills Global Elementary			52	64	41	58	70	56								341
The International School at Gregory			80	71	63	70	66	60	43	32	30					515
Heyward C Bellamy Elem			73	81	87	113	87	92								533
Holly Shelter Middle									267	274	261					802
Holly Tree Elementary			55	64	60	64	54	86								383
Howe Pre-K Center	36	97														136
Isaac M Bear Early College High School												66	77	57	60	260
J. C. Roe Center										1	4	6	2	1		14
John J Blair Elementary	7	28	54	63	75	74	73	76								450
John T Hoggard High												498	539	530	517	2088
Johnson Pre-K Center	26	107														133
Lake Forest Academy			1	4	6	4	7	6	4	7	6					45
M C S Noble Middle									233	231	227					691
Mary C Williams Elementary			53	53	69	70	53	57								355
Masonboro Elementary			68	85	109	95	115	92								564
Murrayville Elementary	9	27	77	95	91	93	98	83								573
Myrtle Grove Middle									208	208	184					600
New Hanover High												425	369	319	323	1442
Ogden Elementary			97	88	109	104	115	106								619
Pine Valley Elementary			78	80	73	72	82	80								465
Porters Neck Elementary			118	111	111	136	101	89								666
R Freeman Sch of Engineering			45	37	54	35	37	38								246
Roland-Grise Middle									277	290	312					879
SEA-Tech												41	60	48	56	205
Sunset Park Elementary			85	63	95	69	71	67								450
Williston Middle									215	219	231					665
Wilmington Early College High												77	56	80	53	266
Winter Park Model Elementary			54	41	59	60	52	45								311
Wrightsboro Elementary	16	38	74	62	77	83	74	78								502
Wrightsville Beach Elem			39	50	44	44	48	55								280
Total	168	387	1673	1732	1869	1886	1834	1792	1763	1739	1780	2258	2157	2059	1991	25149

School	PK3	PK4	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
A H Snipes Academy of Arts/Des			49	65	59	61	60	69								363
Bradley Creek Elementary			63	59	63	70	78	51								384
Career Readiness Academy at Mosley PLC	47	1										28	15	12	11	135
Carolina Beach Elementary			59	65	80	80	69	82								435
Castle Hayne Elementary		36	75	82	73	70	74	86								496
Charles P Murray Middle									290	315	293					898
College Park Elementary			81	62	81	69	78	73								444
College Road Pre-K Center	33	53														86
Dr Hubert Eaton Sr Elem			82	82	74	72	68	71								449
Dr John Codrington Elem			72	78	84	75	66	72								447
Edwin A Anderson Elementary			80	99	97	89	115	131								611
Edwin A Alderman Elementary			35	46	54	43	52	44								274
Emma B Trask Middle									195	225	231					651
Emsley A Laney High												607	590	571	476	2254
Eugene Ashley High												501	470	514	414	1907
Forest Hills Global Elementary			61	45	62	67	56	67								358
The International School at Gregory			77	67	71	71	63	57	34	28	40					508
Heyward C Bellamy Elem			84	89	111	85	91	102								562
Holly Shelter Middle									284	246	292					822
Holly Tree Elementary			67	61	58	58	83	80								407
Howe Pre-K Center	20	124														144
Isaac M Bear Early College High School												81	61	60	50	252
J. C. Roe Center											1	5	3	2	2	13
John J Blair Elementary	7	23	59	69	75	76	75	78								462
John T Hoggard High												579	543	572	479	2181
Johnson Pre-K Center	101	185														286
Lake Forest Academy				2	7	6	6	8	5	5	4					43
M C S Noble Middle									225	215	207					647
Mary C Williams Elementary			65	74	69	57	64	70								399
Masonboro Elementary			76	106	94	115	91	101								583
Murrayville Elementary	7	23	94	89	94	103	91	81								582
Myrtle Grove Middle									202	183	213					598
New Hanover High												472	342	393	312	1524
Ogden Elementary			86	109	104	115	103	90								607
Pine Valley Elementary			73	79	71	82	76	74								455
Porters Neck Elementary			111	115	138	98	97	98								657
R Freeman Sch of Engineering		28	38	53	34	37	33	43								266
Roland-Grise Middle									287	315	246					848
SEA-Tech												65	48	62	52	227
Sunset Park Elementary			61	89	69	68	66	55								408
Williston Middle									201	232	230					663
Wilmington Early College High												58	84	56	42	240
Winter Park Model Elementary			40	56	57	49	42	47								291
Wrightsboro Elementary	15	36	70	82	70	67	73	71								484
Wrightsville Beach Elem			43	44	44	46	47	50								274
LEA	230	509	1701	1867	1893	1829	1817	1851	1723	1764	1757	2396	2156	2242	1838	25625

as of 9/25/2023

PRE-K CENTERS	YEAR BUILT	ACREAGE	SQUARE FOOTAGE TOTAL	Year of Last Renovation
Howe Pre-K Center	63	5.5	27,924	2000
Johnson Pre-K Center	85	41.02	51,545	1997
		5.5	27,924	

ELEMENTARY SCHOOLS	YEAR BUILT	ACREAGE	SQUARE FOOTAGE TOTAL	Year of Last Renovation
Alderman Elementary	63/75	15	37,640	1996
Anderson Elementary	06	27	69,372	-
Bellamy Elementary	84/85	25	47,926	1997
Blair Elementary	2019	13.73	85,799	
Bradley Creek Elementary	85	19.5	51,545	1997
Carolina Beach Elementary	38/43/53/75/87/07	5.3	43,431	2007
Castle Hayne Elementary	2009	36	84,023	2009
Codington Elementary	96	15.01	60,395	-
College Park Elementary	2019	15.43	80,349	
Eaton Elementary	96	31.85	60,395	-
Forest Hills Elementary	36/42/54/07/08	5.5	60,430	2008
Freeman Elementary	99	17	62,884	-
Gregory School of Math/Science	37/54/62/97	7	103,056	2000
Holly Tree Elementary	98	14.86	64,488	-
Lake Forest Academy	2007		15,699	-
Murrayville Elementary	05	35	69,372	-
Ogden Elementary	07	9.58	76,009	-
Parsley Elementary	01	17.02	68,508	-
Pine Valley Elementary	69/75/96	15	42,436	2001
Porters Neck Elementary	2017	5.4	81,201	2017
Sidbury Rd. Complex	2002	79.31	49,058	
Snipes Elementary	42/52/56/63	6.5	89,055	2010
Sunset Park Elementary	54/69	6	51,865	2009
Williams Elementary	76	18.9	41,493	1999
Winter Park Elementary	12/26/42/56	5	36,944	2009
Wrightsboro Elementary	26/53/63/68/97	9	65,110	2007
Wrightsville Beach Elementary	53/62/70/20	5.8	42,755	2020
		460.69	1,641,238	

MIDDLE SCHOOLS	YEAR BUILT	ACREAGE	SQUARE FOOTAGE TOTAL	Year of Last Renovation
Holly Shelter Middle	2010	26	139,176	2010
Murray Middle	01	36	120,948	-
Myrtle Grove Middle	88	25.86	90,742	1999
Noble Middle	70	20.8	86,111	1996
Roland Grise Middle	60	25	92,315	1996
Trask Middle	76/89	30	99,289	1996
Virgo Middle	64/90	5.2	79,514	1996
Williston Middle	37/42/53/69/75/02	21.5	130,543	2002
		190.36	838,638	

HIGH SCHOOLS	YEAR BUILT	ACREAGE	SQUARE FOOTAGE TOTAL	Year of Last Renovation
Ashley High & Minnie Evans	01	68	326,759	-
Hoggard High	67/69/70/87/96/02/17	67	214,629	2017
Isaac Bear Early College High	07	0.24	9,890	-
Laney High	76/89/97/17	50	232,166	2017
Mosley	51/53	6	30,122	1996
New Hanover High	20/25/46/50/60/02	10	341,414	2002
		201.24	1,154,980	

ADMINISTRATIVE BUILDINGS	YEAR BUILT	ACREAGE	SQUARE FOOTAGE TOTAL	Year of Last Renovation
13th & Church Street (NHHS)		29.68	4,310	2007
Administration Building		2.8	37,743	
Carolina Beach Road Complex		12.09	94,550	
Board of Ed. Center	42/52/99/17	19.8	8,680	2017
Testing			4,012	
Spencer Building		19.8	36,146	
		84.17	185,441	

VACANT BUILDINGS	YEAR BUILT	ACREAGE	SQUARE FOOTAGE TOTAL	Year of Last Renovation
CRECC		3.94	12,133	
JC Roe Center	55/56/63/69/16	12	23,237	2016
		3.94	12,133	

TOTAL ACREAGE	TOTAL SQUARE FOOTAGE
945.9	3,860,354

Updated Elementary School Capacity and SF

K Classroom	6	18	108	Increase of 6 classrooms	6000	New Bldg Capacity = 650
Grade1 Classroom	5	16	80	add Science/STEM Lab	1000	New Bldg SF = 101,500
Grade 2 Classroom	5	17	85	Building Core Increase	4498	
Grade 3 Classroom	5	17	85	Small Group Rooms	5868	
Grade 4 Classroom	5	26	130		17366	
Grade 5 Classroom	5	26	130			
EC Classroom A	1	10	10	Original Bldg SF	84132	
EC Classroom B	1	10	10		17366	
EC Classroom C	1	10	10	New Bldg SF	101498	
	34		648			

Difference

Current Ed Specs			Revised		
K Classroom	5	1200	6	1200	7200
Grade1 Classroom	4	1000	5	1000	5000
Grade 2 Classroom	4	950	5	950	4750
Grade 3 Classroom	4	950	5	950	4750
Grade 4 Classroom	4	950	5	950	4750
Grade 5 Classroom	4	950	5	950	4750
EC Classroom A	1	950	1	950	950
EC Classroom B	2	950	2	950	1900
	28		34		34050
					21.39%
Media Center					7223
Cafeteria/Kitchen					8473
Muiltpurpose					4722
Administration					4103
Maintenance/Custodial					1008
Bldg Support Area (NTG)					25528
					4498

Updated Middle School Capacity and SF

Classrooms	27	27	729	Building Core Increase	7500	Bldg Capacity = 1,000
Wet Lab	9	27	243	Small Group Rooms	8000	New Bldg SF = 172,500
EC Classroom A	2	10	20		15500	
EC Classroom B	1	10	10			
				Original Bldg SF	157089	
					15500	
				New Bldg SF	172589	
	39		1002			

Bldg Core Area Increase

Cafeteria/Kitchen	2000
Administration	1000
Gym	2000
Bldg Support Area (NTG)	2500
	7500

Elementary Construction Cost

$$101,500 \quad \times \quad \$ 350.00 \quad \$ \quad 35,525,000$$

Middle Cnstruction Cost

$$172,500 \times \quad \$ 370.00 \quad \$ \quad 63,825,000$$

Projects to Consider for a Building Program

RiverLights Elementary School

A new 650 student elementary school is to be built within the RiverLights development. This project is needed to increase elementary school capacity and reduce overcrowding in this region of the county.

Pine Valley Elementary School

A new 650 student elementary school to be built on the existing campus to replace the current school. This project is needed to address the safety issues of the existing building such as classrooms opening directly to the outside and exterior circulation only. This project will also provide needed core facilities such as an art and music classroom, multi-purpose room, small group rooms, additional office space, and larger cafeteria.

Williams Elementary School

A new 650 student elementary school to be built on the existing campus to replace the current school. This project is needed to address the safety issues of the existing building such as a pod configuration and exterior circulation. This project will also provide needed core facilities such as an art and music classroom, multi-purpose room, small group rooms, additional office space, and larger cafeteria. The new school may also be used to expand pre-k in this region of the county.

Issac Bear Early College

Design and construction funding to build a new stand-alone building for Issac Bear Early College on the campus of UNCW. Funding for advanced planning was provided by the State to UNCW.

Trask Middle School

A new 1,000 student middle school to replace the existing Trask Middle School. The new middle school will be built on the SEA-Tech campus off Sidbury Road. The existing population at Trask would be relocated to the new building and provide classroom space for expansion.

The existing Trask Middle School building would become a 9th grade center for Laney high school. This will help to alleviate traffic concerns and provide additional high school capacity.

New Hanover High School Addition and Renovations

This project consists of a new cafeteria and kitchen to be located on the south side of Market Street. Minor renovations to the main building and moderate to major renovations to Brogden Hall and the Memorial Classroom Building. This will also address safety issues by placing administrative staff and SRO's in the main building, the Memorial Classroom Building, and the south side of Market Street. The closed section of 13th Street on the south side of Market Street will become an open plaza for student dining and outdoor learning. This project will also create consistent signage, graphics, and fencing to delineate the school property boundaries.

Porters Neck Elementary School

An 8-classroom addition to provide additional classroom space for the growing population of students in this region of the county.

Masonboro Elementary School

A 10-classroom addition to provide additional classroom space for the growing population of students in this area of the county. A new media center and minor renovations to the existing building. The renovations consist of repairs to building systems and components, technology improvements, and stormwater improvements for the addition.

Bradey Creek Elementary School

A 14-classroom addition to provide additional classroom space for the growing population of students in this area of the county. A new art, music, and multi-purpose room. Expanded administration area with a security vestibule, and moderate renovations to the existing building. The renovations consist of interior finishes, repair/replacement of building systems and components, technology improvements, furniture, and site improvements.

Alderman Elementary School

An 8-classroom addition to provide additional classroom space for the growing population of students in this region of the county. A new art, music, and multi-purpose room. Expanded administration area with a security vestibule, and moderate renovations to the existing building. The renovations consist of interior finishes, repair/replacement of building systems and components, technology improvements, furniture, and site improvements.

Bellamy Elementary School

An 8-classroom addition to provide additional classroom space for the growing population of students in this region of the county. A new art, music, and multi-purpose room. A new kitchen and cafeteria. Expanded administration area with a security vestibule, and moderate renovations to the existing building. The renovations consist of interior finishes, repair/replacement of building systems and components, technology improvements, furniture, and site improvements.

Sunset Elementary School

Expanded administration area with a security vestibule, and moderate renovations to the existing building. The project consists of interior finishes, asbestos abatement, repair/replacement of building systems and components, technology improvements, furniture, and site improvements.

Holly Tree Elementary School

Moderate renovations to the existing building. The project consists of interior finishes, improvements to the exterior envelope of the building, repair/replacement of building systems and components, technology improvements, furniture, and site improvements.

Roland-Grise Middle School

Moderate renovations to the gym/auditorium building. This is the second phase of renovations and consists of interior finishes, repair/replacement of building systems and components, technology

improvements, furniture, and site improvements. A new bus parking lot is proposed to improve traffic on site.

Wrightsboro Elementary School

Moderate renovations to the existing buildings. The project consists of interior finishes, repair/replacement of building systems and components, technology improvements, furniture, and site improvements.

Summary Project Costs

	Project Total	Cumulative Total
RiverLights Elementary (New School)	\$ 43,340,500	\$ 43,340,500
Pine Valley Elementary (Replacement)	\$ 43,950,500	\$ 87,291,000
Williams Elementary (Replacement)	\$ 44,926,500	\$ 132,217,500
Issac Bear Early College (New Building)	\$ 46,520,920	\$ 178,738,420
Trask Middle (New Building)	\$ 77,866,500	\$ 256,604,920
New Hanover High School Additions & Renovations	\$ 89,708,125	\$ 346,313,045
Porters Neck Elementary Addition	\$ 5,795,000	\$ 352,108,045
Masonboro Elementary Additions & Renovations	\$ 21,803,474	\$ 373,911,519
Bradley Creek Elementary Additions & Renovations	\$ 24,048,793	\$ 397,960,312
Alderman Elementary Additions & Renovations	\$ 21,543,126	\$ 419,503,438
Bellamy Elementary Additions & Renovations	\$ 24,303,925	\$ 443,807,363
Sunset Park Elementary Additions & Renovations	\$ 18,347,001	\$ 462,154,363
Holly Tree Elementary Renovations	\$ 18,128,956	\$ 480,283,319
Roland-Grise Middle Additions & Renovations	\$ 15,108,938	\$ 495,392,257
Wrightsboro Elementary Renovations	\$ 18,177,695	\$ 513,569,952
District-Wide Bldg Systems/Infrastructure	\$ 20,000,000	\$ 533,569,952
District-Wide Technology Improvements	\$ 10,000,000	\$ 543,569,952
District-Wide Safety Improvements	\$ 10,000,000	\$ 553,569,952
Program Management	\$ 16,607,099	\$ 570,177,050
Program Contingency	\$ 11,071,399	\$ 581,248,449
Building Program Total	\$ 581,248,449	\$ 581,248,449

Enrollment vs Capacity Comparison (2nd Month, Excluding Pre-K, Johnson, Howe, CRECC)

All Schools - All Projects Completed

	2023-24		2032-33
Elem Enrollment	11,041	Projected Elem Enrollment	11,574
Elem Capacity	11,336	Projected Elem Capacity	13,607
Under Capacity	-295	Under Capacity	-2,033
Mdle Enrollment	5,117	Projected Mdle Enrollment	5,481
Mdle Capacity	5,578	Projected Mdle Capacity	5,830
Under Capacity	-461	Under Capacity	-349
High Enrollment	8,700	Projected High Enrollment	8,415
High Capacity	8,437	Projected High Capacity	9,315
Over Capacity	263	Under Capacity	-900
Total Enrollment	24,858	Projected Total Enrollment	25,470
Total Capacity	25,351	Projected Total Capacity	28,752
Under Capacity	-493	Under Capacity	-3,282

Trad High Only - All Projects Completed

	2023-24		2032-33
Trad High Enrollment	7,832	Projected Trad High Enrollment	7,622
Trad High Capacity	7,133	Projected Trad High Capacity	7,881
Over Capacity	699	Under Capacity	-259

All Schools - No Projects Completed

	2023-24		2032-33
Elem Enrollment	11,041	Projected Elem Enrollment	11,574
Elem Capacity	11,336	Projected Elem Capacity	11,336
Under Capacity	-295	Over Capacity	238
Mdle Enrollment	5,117	Projected Mdle Enrollment	5,481
Mdle Capacity	5,578	Projected Mdle Capacity	5,578
Under Capacity	-461	Under Capacity	-97

High Enrollment	8,700
High Capacity	<u>8,437</u>
Over Capacity	263

Projected High Enrollment	8,415
Projected High Capacity	<u>8,437</u>
Under Capacity	-22

Total Enrollment	24,858
Total Capacity	<u>25,351</u>
Under Capacity	-493

Projected Total Enrollment	25,470
Projected Total Capacity	<u>25,351</u>
Over Capacity	119

Trad High Only - No Projects Completed

2023-24

2032-33

Trad High Enrollment	7,832
Trad High Capacity	<u>7,133</u>
Over Capacity	699

Projected Trad High Enrollment	7,622
Projected Trad High Capacity	<u>7,133</u>
Over Capacity	489

NHCS Capital Outlay Budget Summary

<i>Capital Requests by Priority</i>				
Category	2024-2025 Funded Projects	Unfunded Project for 2025-2026 Consideration	Future Years	Total
Repairs & Renovations - I	\$ 3,581,133	\$ 4,736,600	\$ -	\$ 8,317,733
Repairs & Renovations - II	\$ -	\$ 5,526,786	\$ -	\$ 5,526,786
Repairs & Renovations - III	\$ -	\$ -	\$ 13,753,500	\$ 13,753,500
Subtotal Repairs and Renovations	\$ 3,581,133	\$ 10,263,386	\$ 13,753,500	\$ 27,598,019
Technology - I	\$ 100,000	\$ 1,738,603	\$ -	\$ 1,838,603
Technology - II	\$ -	\$ 2,582,162	\$ -	\$ 2,582,162
Technology - III	\$ -	\$ 7,100,674	\$ -	\$ 7,100,674
Subtotal Technology	\$ 100,000	\$ 11,421,439	\$ -	\$ 11,521,439
Furniture & Equipment - I	\$ 85,237	\$ 185,237	\$ -	\$ 270,474
Furniture & Equipment - II	\$ -	\$ 330,000	\$ -	\$ 330,000
Subtotal Furniture & Equipment	\$ 85,237	\$ 515,237	\$ -	\$ 600,474
Vehicles - I	\$ 144,500	\$ 303,150	\$ -	\$ 447,650
Vehicles - II	\$ -	\$ 210,209	\$ -	\$ 210,209
Vehicles - III	\$ -	\$ 269,059	\$ -	\$ 269,059
Subtotal Vehicles	\$ 144,500	\$ 782,418	\$ -	\$ 926,918
Total	\$ 3,910,870	\$ 22,982,480	\$ 13,753,500	\$ 40,646,850

<i>2024-2025 Funding Recommendation by Projected Revenue Source:</i>			
Category	State Lottery (PRC 0076)	R&R Lottery (PRC 0441)	County Appropriation (PRC 816) BT Savings/Defer
Repairs & Renovations	\$ 1,514,054.00	\$ 500,000.00	\$ 1,567,079.00
Technology	\$ -	\$ -	\$ 100,000.00
Furniture	\$ -	\$ -	\$ 85,237.00
Vehicles	\$ -	\$ -	\$ 144,500.00
Total	\$ 1,514,054.00	\$ 500,000.00	\$ 1,896,816.00

NHCS Repairs and Renovations (Fiscal Year 2024-25)

Remaining Projects from Prior Year One Time Funding List									
Priority	Year Requested	Project Title	Location	Project Description	Justification	Project Budget	FY 24-25 Recommendation Project Budget	FY 24-25 Recommendation Cumulative Budget	
1	2023	Safety and Security	Various	Safety and security upgrades	Ph 4	\$ 1,000,000			
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			
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 grease trap.	\$ 1,475,600			
1	2023	Structural Repairs	NHHS	Main Building structural repairs- Phase One	Structural repairs required to maintain building envelope integrity	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	
						\$ 4,975,600	\$ 2,000,000		
NHCS Prioritized Repairs and Renovations Requests (Fiscal Year 2024-25)									
1	2024	Duress panic access controls	Various locations	Allow schools to turn off access controls schedules during lockdown	Security	\$ 50,000	\$ 50,000	\$ 2,050,000	
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		\$ 2,050,000	
1	2023	Replace Tile	MGMS	Replace tile	Warranty issues with subfloor	\$ 350,000	\$ 350,000	\$ 2,400,000	
1	2023	Install mobile Classrooms	Porters Neck	Install 2 mobile classrooms	Needed for growth	\$ 550,000		\$ 2,400,000	
1	2024	Replace chiller	Holly Tree	Replace chiller	Chiller is failing/ deteriorating	\$ 420,000	\$ 420,000	\$ 2,820,000	
1	2022	Intercom Replacement	Sunset Park	Replace Intercom	At end of useful life. Obsolete equipment. System in critical condition	\$ 110,000	\$ 110,000	\$ 2,930,000	
1	2024	Intercom Replacement	Murray	Replace Intercom	At end of useful life. Obsolete equipment. System in critical condition	\$ 133,000	\$ 133,000	\$ 3,063,000	
1	2024	Intercom Replacement	Ashley	Replace Intercom	At end of useful life. Obsolete equipment. System in critical condition	\$ 160,000	\$ 160,000	\$ 3,223,000	
1	2024	Intercom Replacement	Masonboro	Replace Intercom	At end of useful life. Obsolete equipment. System in critical condition	\$ 87,000	\$ 87,000	\$ 3,310,000	

NHCS Prioritized Repairs and Renovations Requests (Fiscal Year 2024-25)									
1	2023	Stage Curtain Cleaning	Gregory & Blair Various Locations	Stage curtain cleaning & fireproofing. For Blair includes accountical panels and seats	Required by fire code	\$	30,000	\$	3,340,000
1	2024	Annual Roof Maintenance	Various Locations	Roof repairs and recover	Per recommendation of REI	\$	241,133	\$	3,581,133
1	2024	Roof Recover	Winter Park ES	Completion of roof recover	Required to complete project funded in 23-24	\$	100,000	\$	3,581,133
1	2024	Roof Recover	CBES	Recover Sectors A2, A5, A7, and Replace A1, A4, A6, and A9	Per recommendation of REI	\$	156,000	\$	3,581,133
					FY Subtotal FY 2025	\$	3,342,133	\$	
1	2022	Artificial Turf	Laney	Artificial turf for Laney stadium.	Will eliminate cost of mowing and maintaining field	\$	1,550,286	\$	5,131,419
1	2023	Fascia Replacement	Bellamy	Replace fascia	Holes in fascia	\$	500,000	\$	5,631,419
1	2024	Roof Recover	Forest Hills	Recover sectors A2,A5,A6, A9, A11, A12, and A13	Per recommendation of REI	\$	414,000	\$	6,045,419
2	2023	Security Alarm upgrades	Various Locations	Upgrade security alarm systems	Improve devices for increased security	\$	130,000	\$	6,175,419
2	2024	Add mobile unit access controls	Various locations	Install card readers on mobile units	Security	\$	125,000	\$	6,300,419
2	2023	Replace HVAC rooftop unit	Carolina Beach	Replace HVAC rooftop DOAS unit/ systems.	Units have met their life expectancy and are in poor condition	\$	1,150,000	\$	7,450,419
2	2022	Replace 2 cooling towers	Snipes	Replace two cooling towers	Nearing useful life.	\$	707,500	\$	8,157,919
2	2022	Replace chiller	Freeman	Replace chiller	Nearing useful life.	\$	385,000	\$	8,542,919
2	2022	Traffic Upgrades	Murrayville	Ph 2 traffic upgrades	Increase stacking, parking and flashers	\$	345,000	\$	8,887,919
2	2022	Drainage Improvements	Virgo	Drainage improvements in courtyard area	PH 2	\$	220,000	\$	9,107,919
					FY Subtotal FY 2026	\$	5,526,786	\$	
3	2018	Cafeteria service area	Laney	Enhance cafeteria service area and replace serving lines and other equipment	In need of renovation to improve customer traffic, increase participation and decrease theft. Area has not been updated.	\$	650,000	\$	9,757,919
3	2023	Purchase new portable air cooled chiller	CBRC	Purchase new 100 ton portable air cooled chiller with trailer. This will eliminate the need to rent chillers when there are failures at schools	This will reduce downtime and eliminate rental costs when an emergency chiller is needed.	\$	190,000	\$	9,947,919

NHCS Prioritized Repairs and Renovations Requests (Fiscal Year 2024-25)									
3	2021	Walk-in Freezer	Child Nutrition Warehouse	Replace old walk-in freezer. 15' x 40'	Installed prior to 1996 and close to failing. Repairs are currently being made to door and slab.	\$	250,000		\$
3	2017	Lighting and Ceiling Replacement	NHHS	Replace ceiling grid / tiles and lighting in Brogden Hall (400 and 500 wings; Phase 2)	Sagging and water damaged over the years. T-12 fixtures not available any more. LED light fixtures would save on energy costs.	\$	390,000		\$ 10,587,919
3	2021	Stage Curtain Cleaning	Various Locations	Hoggard, Pine Valley, Anderson, Murrayville, Freeman - clean & fireproof stage curtains	Required by fire code	\$	20,000		\$ 10,607,919
3	2023	Replace stage floor	Minne Evans	Replace stage floor	Extreme wear on floor. Heavy usage has created gouges on the floor.	\$	60,000		\$ 10,667,919
3	2023	Replace stage curtains	Minne Evans	Replace stage curtains	Inoperable curtains. This will bring curtains up to current standards.	\$	80,000		\$ 10,747,919
3	2021	Upgrade theatrical lighting	Minnie Evans	Upgrade theatrical lighting and screen replacement (Phase 2)	Bring up to current standards. Convert to LED.	\$	225,000		\$ 10,972,919
3	2024	Envelope repairs	Holly Tree	Envelope repairs	High humidity in school	\$	1,300,000		\$ 12,272,919
3	2023	School Zone Flashers	Odgen	Install solar flashers in 4 locations	Safety to regulate speed and unsafe traffic patterns	\$	80,000		\$ 12,352,919
3	2023	School Zone Flashers	MGMS	Install solar flashers in 2 locations	Safety to regulate speed and unsafe traffic patterns	\$	40,000		\$ 12,392,919
3	2023	Install sidewalk to pedestrian crosswalk	MGMS	Install new sidewalk connector. Connect new DOT crosswalk to the existing sidewalks within the school campus.	Need a safe crosswalk for students walking to school. This will connect DOT crosswalk with existing sidewalk.	\$	55,000		\$ 12,447,919
3	2021	New Concession stand	NHHS	New concession stand to include water, sewer and grease trap	Existing is on the 2nd floor and not accessible.	\$	260,000		\$ 12,707,919
3	2024	Recover Roof	Wrightsboro ES	Recover roof sectors A1-A4	Per recommendation of REI	\$	397,000		\$ 13,104,919
3	2024	Recover Roof	Hoggard	Recover roof sectors A2, B1-B5	Per recommendation of REI	\$	627,000		\$ 13,731,919
3	2023	Recover Roof	Williston	Recover roof sectors B1-B5	Per recommendation of REI	\$	1,667,500		\$ 15,399,419
3	2022	Media Center Renovations	Howe Pre-K	Renovations to media center - create new offices and meeting space	Provide much needed office and meeting space within the compact existing building footprint.	\$	130,000		\$ 15,529,419

NHCS Prioritized Repairs and Renovations Requests (Fiscal Year 2024-25)									
3	2023	Replace carpet	Castle Hayne	Replace media center carpet, multipurpose room and front offices. Multipurpose room is priority 1.	Excess wear. Carpet is in poor condition.	\$	40,000	\$	15,569,419
3	2023	Replace carpet	Eaton	Replace carpet in media center. 2347 SF	Carpet is original and has been patched due to flooding.	\$	35,000	\$	15,604,419
3	2023	Replace 14 fan coil units	NHHS	Replace 14 fan coil units for Brogden Hall	Units are over 30 years old and in need of repair	\$	1,000,000	\$	16,604,419
3	2024	Replace DOAS unit	Odgen	Replace outdoor dedicated air system	Unit no longer functions and floods the mezzanine.	\$	170,000	\$	16,774,419
1	2024	Replace Flooring	Forest Hills/ Carolina Beach	Replace flooring	PH 3	\$	55,000	\$	16,829,419
3	2024	Replace playground equipment	Carolina Beach	Replace playground and play structures.	Equipment is 20+ years old. Exceeded life expectancy	\$	370,000	\$	17,199,419
3	2024	Upgrade Tennis Courts	Laney and NHHS	Upgrade the tennis facilities	Resurfacing needed	\$	910,000	\$	18,109,419
3	2024	Exterior door replacement	Various locations	Door and frame replacements due rust and damage	Safety and security	\$	390,000	\$	18,499,419
3	2024	Auditorium lighting	Snipes	Replace lighting and controls for auditorium	Existing equipment is obsolete and cannot be repaired	\$	200,000	\$	18,699,419
3	2023	Stage Lighting	Snipes	Replace theatrical stage lighting	Existing equipment is obsolete and cannot be repaired	\$	130,000	\$	18,829,419
3	2023	Replace exterior facade	Mosley	Replace exterior wood siding in front of school. Included replacement of 3 windows/ AC units.	Rust and peeling paint make front of building look unsightly. Paint side of building also.	\$	185,000	\$	19,014,419
3	2023	Install additional playground equipment	Porters Neck	Install additional playground equipment for grades 3-5.	Growing student population	\$	125,000	\$	19,139,419
3	2023	Paint school	Wrightsboro	Paint entire school. This includes lead abatement	This is due per the Maintenance Dept paint rotation.	\$	250,000	\$	19,389,419
3	2023	Paint school	Gregory	Paint entire school. This includes lead abatement	This is due per the Maintenance Dept paint rotation.	\$	375,000	\$	19,764,419
3	2023	Renovate existing mobile buildings	Alderman	Renovate one restroom building to offices/ small classroom and add a restroom to the other mobile	More efficient use of much needed space on campus.	\$	45,000	\$	19,809,419
3	2023	Access control to kitchens	Various Locations	Upgrade access to kitchen areas. Install card access readers	Increase security of campuses	\$	145,000	\$	19,954,419

NHCS Prioritized Repairs and Renovations Requests (Fiscal Year 2024-25)									
3	2023	Access control to receiving areas	Various Locations	Upgrade access control to receiving areas/ custodial areas	Increase security of campuses	\$	130,000	\$	20,084,419
3	2022	Replace switchgear	Codington	Replace switchgear.	No replacement parts available.	\$	295,000	\$	20,379,419
3	2017	Parking Lot Resurface	CBRC	Resurface parking lot (Phase 2)	Northern side of complex (Technology side) was not replaced due to budget. Numerous pot holes and cracks.	\$	325,000	\$	20,704,419
3	2022	Replace motorized folding wall	Freeman	Replace motorized folding wall with manually operated wall	Existing is in poor condition and sensors do not work.	\$	75,000	\$	20,779,419
3	2021	Classroom upgrade	Laney	Culinary Classroom Upgrade	Upgrade to current standards	\$	330,000	\$	21,109,419
3	2022	Structural Repairs	Hoggard	Structural/ Masonry Repairs	To prevent further deterioration of rebar/ mortar	\$	120,000	\$	21,229,419
3	2023	Replace packaged heat pumps with new units	Sunset Park	Replace packaged heat pumps with new units/ hot gas reheat for dehumidification	Units are 2000 vintage and have deteriorating condenser coils	\$	560,000	\$	21,789,419
3	2023	Replace energy recovery unit	Ogden	Replace energy recovery unit. Unit is not repairable	Unit is not cooling. Additionally the interior of unit is collapsing, causing issues with unit condensate draining.	\$	260,000	\$	22,049,419
3	2023	DDC Controls improvements	CBRC	Replace obsolete Novar controls with new DDC controls, including front end, sensors, controllers and software.	Replacement parts are non existent.	\$	420,000	\$	22,469,419
3	2023	Replace kitchen hot water heater	Alderman	Replace 100 gallon kitchen hot water heater with 3 tankless gas units.	Existing unit is 10 years old. New unit will be energy efficient.	\$	75,000	\$	22,544,419
3	2023	Replace kitchen hot water heater	Trask	Replace 100 gallon kitchen hot water heater with 5 rooftop tankless gas units.	New unit will be energy efficient.	\$	97,000	\$	22,641,419
3	2018	Floor tile replacement	Pine Valley	Replace floor tile in annex building	Old oil based mastic is bleeding thru tile, giving the illusion of unclean floors. 7700 SF	\$	90,000	\$	22,731,419
3	2023	Upgrade access control	CBRC	Upgrade access control to Purchasing and Technology	Increase campus security	\$	55,000	\$	22,786,419
3	2018	Paved play area	Bellamy	Add an additional paved play area (4 square and basketball goals)	Almost 600 students without play areas or equipment. 60 x 60 area requested	\$	75,000	\$	22,861,419

NHCS Prioritized Repairs and Renovations Requests (Fiscal Year 2024-25)													
										Future Years	\$	13,753,500	
										Total	\$	27,598,019	

NHCS Prioritized Technology (Fiscal Year 2024-25)									
Priority	Rank 2024	Year Requested	Project Title	Location	Project Description	Justification	Project Budget	Cumulative Budget	
1	1	2024	Nutanix	District wide	our existing Cisco UCS hyperconverged solution. This will involve migrating all core virtual servers and storage to Nutanix hardware as well as their software. This will allow us to abandon Vmware as well.	Hyperconverged combination of servers and storage in one unit - a portion erate eligible @ 88%	\$100,000.00	\$100,000.00	
1	2	2024	Cameras	Schools	Replace all Panasonic cameras throughout the district to standardize on Verkada. Verkada is modern cloud managed security platform.	Existing camera systems are an outdated solution that requires local NVR storage that is no longer supported and is out of warranty. There is no centralized management of our Panasonic camera platform as well as all existing NVR storage systems are end of life, end of support, and out of warranty. Existing NVR systems are no longer accessible with a modern web browser, requiring us to maintain IE, which is no longer available as of 6/15/2022.	\$1,447,925.60	\$1,547,925.60	
1	3	2024	IPAD upgrades	Schools	Ipad replacements for all Gen 5 & 6 models that are end of life	No updates for security or IOS updates can take place on end of life models	\$290,677.86	\$1,838,603.46	
						FY Subtotal FY 2025	\$1,838,603.46		
1	4	2024	Newline Devices	Holly Shelter, Murray	Continuing the 1:1 round 4 interactive boards	This is to complete the 2 remaining middle schools with newlines to complete all secondary schools with interactive boards	\$595,052.00	\$2,433,655.46	

NHCS Prioritized Technology (Fiscal Year 2024-25)							
Priority	Rank 2024	Year Requested	Project Title	Location	Project Description	Justification	Cumulative Budget
2	5	2024	Verkada Visitor Management	All Schools	Replacing Identakid with Verkada	Aligning with our standard camera's this will give us a 5 year license and all support. Better functionality and features	\$2,713,655.46
2	6	2024	Library Books Collection	All Schools with Media Centers & SLMCs (36 schools)	Funding to purchase books for school libraries	Our libraries currently rely on donations, grants, and school funds to purchase library books. This results in very uneven funding across schools. Many of our library collections are old and underfunded.	\$2,910,655.46
3	7	2024	eBooks to create NHCS Collection	All Students	Funding to purchase eBooks to be shared by all NHCS schools & students.	As we move to one-to-one, the demand for eBooks has grown. Our NHCS Collection Management Plan development team has identified the creation of a district level eBook collection as a priority.	\$2,946,655.46
3	8	2024	CUCM	District	Replace all existing 3900 series phones.	This must be done to move to off of our locally hosted VOIP solution. We must modernize our VOIP solution, moving to a cloud based, mobile solution. This will eliminate the need for local hardware that must be replaced every 5-7 years. The 3900 series phones do not support the required encryption needed for secure communication to the cloud based solution we must move toward in the next 2-3 years.	\$3,225,655.46

NHCS Prioritized Technology (Fiscal Year 2024-25)								
Priority	Rank 2024	Year Requested	Project Title	Location	Project Description	Justification	Project Budget	Cumulative Budget
3	9	2023	Desktop Refresh	All	for schools :Nurse (45)// Custodian (48)// Media Center (80)// Ident-a-kid (47)// Maintenance,trades,transportation(40)	These desktops are over 7 years old	\$173,555.92	\$3,399,211.38
3	10	2023	Monitor Project	Schools	Replacement of outdated district 17" monitors 790(YR 3)	There are still old monitors 17" in elementary schools	\$128,328.75	\$3,527,540.13
3	11	2023	Removal old TV's	Schools	Anderson, Laney, Pine Valley, Wrightsboro and Murrayville.	Teachers/ Principals want old TV not in use removed from schools	\$76,500.00	\$3,604,040.13
3	12	2024	Newline Devices	Blair, Murrayville, Holly Tree,Williams, Bradley Creek,	Devices for round 4 for remaining schools that were scheduled for this year.	This is to move forward with the schools that were scheduled to get the interactive boards for this next round	\$816,725.00	\$4,420,765.13
3	13	2024	1:1 Roll out Elem Student and Staff 3-5	All Elementary Schools	Continuing the 1:1 rollout for devices for staff and students 3-5	Continuing the plan for the 1:1 device roll out at the elementary school levelsgrade 3-5 including all Staff in Elementary schools.	\$7,100,674.00	\$11,521,439.13
						FY Subtotal FY 2026	\$9,682,835.67	
						Technology Total	\$11,521,439.13	

NHCS Furniture & Equipment (Fiscal Year 2024-25)

Year Requested	Project Title	Location	Project Description	Justification	Project Budget
2023	Custodial Equip	Maintenance	Var. School Custodial Equip	Damaged/Worn	\$ 30,000
2023	School Furniture/Equip	Various	School Furniture	Damaged/Worn	\$ 55,237
2023	Media Center Furniture	Freeman	Media Center Furniture	Worn	\$ 12,000
2023	Media Center Furniture	Bellamy	Media Center Furniture	Worn	\$ 11,000
2023	Admin Furniture	Murray	Admin Furniture	Worn	\$ 12,000
2023	Admin Furniture	Codington	Admin Furniture	Worn	\$ 10,000
2023	Media Center Furniture	Ashley	Media Center Furniture	Worn	\$ 75,000
2023	School Furniture	Porters Neck	School Furniture	Additional Students	\$ 10,000
				FY Subtotal FY 2025	\$ 215,237
2024	Custodial Equip	Maintenance	Var. School Custodial Equip	Damaged/Worn	\$ 30,000
2024	School Furniture/Equip	Various	School Furniture	Damaged/Worn	\$ 50,000
2024	School Furniture/Equip	Alderman	School Furniture	Damaged/Worn	\$ 50,000
2024	School Furniture/Equip	Hoggard	School Furniture	Damaged/Worn	\$ 200,000
				FY Subtotal FY 2026	\$ 330,000
				Furniture & Equipment Total	\$ 545,237

NHCS Vehicles (Fiscal Year 2024-25)

Priority	Rank	Year Requested	Project Title	Location	Project Description	Project Budget
I	1	2023	Vehicle Replacement	Activity Bus	72 Passenger Activity Bus	\$ 144,500
I	2	2024	Vehicle Replacement	Maintenance	Commercial Grade Ford Transit Van to replace older Vans with multiple issues.	\$ 53,500
I	3	2024	Vehicle Replacement	Maintenance	Commercial Grade Utility Bed Pick-Ups needed to replace older trucks with multiple issues.	\$ 58,850
I	4	2024	New Vehicle	Maintenance	T77 T4 Bobcat Compact Track Loader with comfort package and attachments to include forestry kit, backhoe and mulcher.	\$ 137,300
I	5	2024	Vehicle Replacement	Maintenance	Commercial Grade Ford Transit Van to replace older Vans with multiple issues.	\$ 53,500
						\$ 447,650
I	6	2024	Vehicle Replacement	Maintenance	Commercial Grade Utility Bed Pick-Ups needed to replace older trucks with multiple issues.	\$ 58,850
2	1	2024	Vehicle Replacement	Maintenance	Commercial Grade Ford Transit Van to replace older Vans with multiple issues.	\$ 53,500
2	2	2024	Vehicle Replacement	Maintenance	Commercial Grade Utility Bed Pick-Ups needed to replace older trucks with multiple issues.	\$ 58,850
2	3	2024	Vehicle Replacement	Purchasing	Commercial Grade Extended Box Truck with Lift	\$ 97,859
						\$ 269,059
						\$ 716,709