BEAUFORT COUNTY SCHOOL DISTRICT

Beaufort, South Carolina

2016-2020 Five Year Plan and Capital Budget

ANNUAL UPDATE

November 2014

WHERE LEARNING LEADS THE WAY

BEAUFORT COUNTY SCHOOL DISTRICT

Jeffrey C. Moss, Ed.D., Superintendent • www.beaufort.k12.sc.us

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BEAUFORT
COUNTY SCHOOL DISTRICT

MISSION

The Beaufort County School District, through a personalized learning approach, will prepare graduates who compete and succeed in an ever-changing global society and career marketplace.

VISION

We will work with families and our diverse community to ensure that students perform at an internationally competitive level in a learning environment that is safe, nurturing and engaging.

CORE BELIEFS

We believe:

1. Every student can learn using his or her valuable and unique talents and skills.
2. Learning takes place when the physical, emotional, social and intellectual well-being of all students is assured at every level and during every transition.
3. High expectations of the school community positively impact student success.
4. Early childhood learning experiences form the foundation of future school success.
5. Students learn best when they are engaged and provided with opportunities for problem solving and active participation.
6. All students are entitled to learning experiences so that they can become competent and confident in the skills and knowledge needed to become successful and productive citizens.
7. Investment, involvement and connection of all members of the school community are essential to a student's success.
8. Frequent informal and formal assessment aligned to clearly defined learning objectives will provide improved student achievement.
9. The collection, analysis and use of data from a variety of sources are critical to making decisions.
10. Students should be prepared to compete and contribute in a changing global and multilingual society.

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Executive Summary

I. Executive Summary

The purpose of the Five-Year Plan and Capital Budget (the Plan) is to provide a capital improvement program that outlines capital needs necessary to comply with School District policies, academic needs and requirements, current statutory requirements, and local commitments. Since 2007, a 5 year CIP has been presented to the Board during the fall of the year. During the school year, staff compiles requests from various sources, to assess District-wide facility needs for general maintenance as well as improvements. The Plan presents an opportunity for the Board to review staff's tracking of District-wide needs and to review the plan in place to address these needs. The Board review should give direction for the use of capital funds needed to improve BCSD facilities and assist in the preparation for the FY2017 CIP that will be presented to the Board in June of 2015 for approval.

This is an exciting year as we have begun the construction of two news schools (River Ridge Academy and May River High School). We also look forward to bidding and starting construction on the new CATE facility at Battery Creek High School. There is a lot of construction activity currently underway at BCSD. We must also continue to focus on the needs of a future BCSD five and ten years from now. That is the purpose of this Plan.

We saw a substantial increase in the number of students attending BCSD this year. The 45 day enrollment number grew from 20754 in 2013 to 21382 in 2014. That is an increase of 628 students or approximately 3%. Over the last year we have tracked growth as new building starts and population increases have returned to Beaufort County. The majority of this growth has been occurring in Southern Beaufort County while the growth in Northern Beaufort County has stayed modest to flat. These areas present two different types of challenges. In areas were student population growth is minimal requires a focus on modernizing existing buildings while monitoring the possibility of declining space demands in specific schools and areas. As our existing facilities continue to age, BCSD is planning how to keep existing facilities up to the changes of the present day curriculum.

An annual capital improvement program and long term maintenance program is in place to address the facility needs of BCSD. Since the inception of the 5 year plan, the program has improved each year. This year is no different. We have added a 10 year outlook. The 10 year outlook is designed to look at District-wide growth issues on the macro level so that Board members can focus on future growth issues and the impact these issues have on BCSD's Capital Budget, Facilities Program and overall financial condition.

The district is prepared to deal with the upcoming facility needs. A program is in place to assess each facility and to schedule Capital Improvement Projects (CIPs) on a need basis. The CIP work to address the summer 2016 projects has already begun. BCSD continues to adjust as necessary to meet these challenges.

Programs

II. PROGRAMS

History

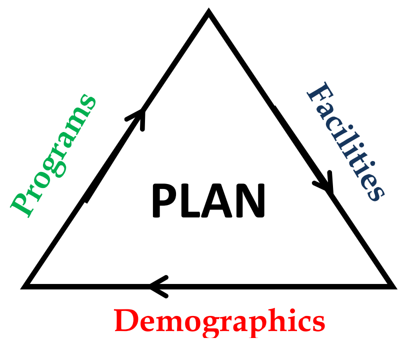
In 2007, Facilities Planning & Construction (FPC) developed a 5-Year capital improvement plan (CIP) that encompassed all facility asset needs within the district leading to the presentation of requirements for maintenance, capital renewal, referendum construction, and equipment. This CIP was adopted by the Board of Education on December 4, 2007. The culmination of this planning effort was the successful passing of the 2008 Referendum. The District committed in 2008 to provide annual updates of the plan to ensure that the District's facilities are maintained at the highest level possible, providing the best learning environment for our District's children.

Proper capital planning begins with a thorough understanding of the District's academic program needs. Successful planning must include accurate and realistic enrollment projections, a complete understanding of facility capacity and use, details of the movement of students as facilities are completed, and current economic trends that may affect future facility needs. Planning for purposes of this report is broken down into these areas:

1. *Programmatic Planning*
2. *Student Assignment and Demographics*
3. *Facilities Project Planning*

The District follows the planning concepts used in the 2007 "Comprehensive Programs, Demographics, and Facilities Plan" completed by Associated Planning and Research, Inc.

FRAMEWORK FOR COMPREHENSIVE FACILITIES PLANNING*



**From the APR Report dated July 2007, "Comprehensive Programs, Demographics, and Facilities Plan*

Facilities Planning Committee

As part of the original Five Year Plan for Programs, Demographics and Facilities completed in 2007, a recommendation was made to "establish a joint in-house planning group…to review materials for rolling five year plan, to approve project proposals before they are developed for formal presentation, to monitor progress and content of construction planning, and to be a cross disciplinary clearinghouse for use and alterations of school facilities." It was recommended that this team meet at least quarterly.

In the Fall of 2012, the District formed a Facilities Planning Committee consisting of the Superintendent, Senior Staff, Facilities Planning and Construction Officer, Planning Coordinator, and Technology Services Officer. Additional Personnel are requested to participate as needed. The charge of this committee is to study school district facility and capacity needs by keeping close track of new housing development permits and student enrollment trends. Recommendations are made to the Board on capacity needs, attendance boundaries and school locations, and other issues related to facilities. The committee reviews and makes recommendations to the annual Capital Improvement Plan.

Some of the issues the Facilities Planning Committee has addressed over the past year are:

- Reviewed IT/tablet recommendations and changes for iPad deployment
- Monitored the change in Programming and Facility use for the conversion of Robert Smalls Middle School (Grades 6-8) to Robert Smalls International Academy (Grades PK-8).
- Examined Special Educational Facilities needs and classroom space usage and recommendations for future planning
- Discussed Facilities needs for the expansion of CATE programs district-wide
- Reviewed changes in Student Assignment plans prior to approval by the Board
- Reviewed changes in the location of Adult Education and Alternative Education
- Reviewed requested facilities change requests from schools
- Examined future land needs

Current Program Issues

Choice

The Board of Education, through the Instructional Services Committee, has developed a list of Choice Program offerings for each school. The table below shows the Recommended and Approved list of School Choice Programs for 2015-2016. In January or February, schools will begin to advertise and recruit students based on these choices. The Choice Programs that are developed could have a direct impact on the 5-year plan and the way our current facilities are used. Adjustments to the Plan will be made as needed following the development of any choice programs.

Recommended and Approved School Choice Programs 2015-16		
School Name	***School Choice Program #1***	***School Choice Program #2***
Beaufort Elementary	Montessori	AMES
Coosa Elementary	Learning Through Leadership	
Lady's Island Elementary	Arts Infused	
Lady's Island Middle	Arts Infused	GTT/Project Lead the Way
Mossy Oaks Elementary	Arts Infused	
Port Royal Elementary		
St. Helena Elementary	AMES	
Beaufort Middle School	Arts Infused	Classical Studies
Beaufort High School	High School Academies (Small schools)	
Broad River Elementary	Language Immersion (Spanish & Returning Chinese)	
Joseph Shanklin Elementary	Learning Through Leadership	
Robert Smalls International Academy	Project Based Learning	
Battery Creek High	College and Career Cluster Communities	High School Academies (Small schools)
Whale Branch Elementary		
Whale Branch Middle School	GTT/Project Lead the Way	
Whale Branch Early College HS	Early College	

Recommended and Approved School Choice Programs 2015-16		
School Name	***School Choice Program #1***	***School Choice Program #2***
Hilton Head SCA	Arts Infused	
Hilton Head ECC		
Hilton Head Is. Elementary	International Baccalaureate Program (PYP)	Language Immersion (Spanish & Chinese)
Hilton Head Middle School	International Baccalaureate Program (MYP)	
Hilton Head Is. High	International Baccalaureate Program (DP)	
Bluffton Elementary	Animation, Creation & Design	
MC Riley Elementary	Learning Through Leadership	
Okatie Elementary	Learning Through Leadership	
Pritchardville Elementary	AMES	
Red Cedar Elementary	Project Based Learning	
Bluffton Middle School	GTT/Project Lead the Way	
HE McCracken Middle School	GTT/Project Lead the Way	Arts Infused
River Ridge Academy		
Bluffton High School	College and Career Cluster Communities	Project Lead the Way (PLTW)

Special Education and Facilities

Background

At the request of the Superintendent, the Facilities Planning and Construction Department analyzed the instructional use of classroom and other spaces in the District that Special Education is using, and those spaces that were originally designed for Special Education. The purpose of the report Special Education and Facilities, dated June 12, 2014, was to:

- Examine the special education student data to better understand the types of students served in the District's cluster level programs
- Determine and plan for facilities needs for the next 5 years for these populations who often have very specific, yet diverse needs.

Initially this report was going to examine only the cluster programs for the special education students. But as the analysis progressed, the scope was expanded to examine how special education students, self-contained, resource, cluster programs, etc. used the school building, so as to have a better understanding of how the facilities are being used in order to plan for the next five years.

Recommendations from the Special Education Study

1. Use space designed for handicapped students as assigned instructional space for handicapped students first. Teacher preferences should not take priority over student needs where room assignment is concerned. Since these decisions are made by the principal, district staff have little control over the placement of special education students in the school building/facility, unless specific rooms are designated for SPED in the future.
2. Space use for Special Education should become part of the overall planning of space use at a District level when changes in Student Assignments are made, whether for grade level changes or by rezoning. Unconventional grade configurations can create unforeseen class changes for the special needs students in trying to keep them with their peers. When global changes are made in any student assignment, it should be discussed with the District Facilities Planning Team to ensure that the facilities can meet the needs of the students.
3. Resource rooms and Speech/Language therapy rooms should be located in an area central to all grade level of students whenever possible and included in overall space planning annually.

4. If the goal is to best serve students in their home schools, then annually map student locations to best plan for program locations, based on where students live. This could be done with the 135th day student data geocode in March, giving plenty of time for planning the upcoming school year, if locations of students determine that those students could better be served at a different school location.
5. Consistency in use of disability category descriptions across all data keeping (Powerschool, spreadsheets, other sources, etc.) would be helpful in future evaluations of programmatic need for space, as well as other forms of reporting. Also consistent descriptions of the class types. If the state requires the District to use a specific designation, shouldn't that be what we use?
6. District level teachers should be included on Master Schedule in Powerschool to ensure that adequate space is planned for these teachers to teach. Consistent entry of names in Homeroom field would also be helpful. (Last, First – or First Last)
7. Master Schedule formatting in Powerschool should be consistent across the school District for each level, high school, middle school, and elementary school. This would help with figuring room usage per period of the day to see full utilization of instructional space, as well as standardizing instructional periods district-wide. This formatting applies to all students, not just special education.
8. Teacher room assignments should be kept current in Powerschool for all students.
9. Examine the need for teacher desks for staff other than teachers. While understandable that all jobs carry a certain amount of paperwork that needs to be completed, is a full sized teacher desk the appropriate piece of furniture for the task? Unnecessary furniture takes up valuable instructional space.
10. The scope of this report did not cover students served out of their home school in alternative program settings; however when considering space usage District-wide, those students and the programs that serve them need to be included in an evaluation like this.

Board Decisions on Programs and Facilities

5th Grade return to Elementary

The Board of Education made the decision to return 5th grade to elementary schools starting with the 2014-2015 school year. Because of capacity of certain schools, implementing this decision required changes in student assignment plans, which were approved by the Board on April 1, 2014. Summary of these changes will be outlined in detail in the Changes in Student Assignment paragraphs of the Demographic Section of this report.

PK-8 Schools

The Board voted to create 2 new PK-8 schools, one in southern Beaufort County to be constructed at the Davis Road property, and one at Robert Smalls Middle School (RSMS) to be opened in the 2014-2015 in conjunction with the return of 5th graders to elementary schools. As part of the changes in Student Assignment approved April 1, 2014, RSMS was changed to Robert Smalls International Academy serving grades PK-8, with a focus on language immersion programs.

Funding for the Southern Beaufort County School was approved as part of the 2008 Referendum. A naming committee was formed by the Board and approved the name River Ridge Academy serving grades PK-8. The school is scheduled to open in the 2015-2016 school year.

High School Focus

The Board of Education voted to construct a new high school in the Bluffton community on the New Riverside property purchased with 2008 Referendum funds. The board has authorized the use of 8% funds to construct this facility. This will be the second high school in the fast growing Bluffton community. A naming committee was formed in September 2014 with the Board approving the name May River High School on October 21, 2014. This school will have an emphasis on College and Career Readiness and will have space designed specifically for CATE programs.

Career and Technical Education (CATE)
Expansion of CATE programs is underway at the middle and high schools, eliminating duplication of programs within Northern and Southern Controlled Choice Areas, while creating new program offerings.

CATE program offerings in the Northern Controlled Choice area:

- Culinary Arts, Agri-Science Education, Aviation, and Advanced Manufacturing (Welder/Machinist) to be housed in a new CATE building at Battery Creek High School (2015-2016)
- Health Science – Nursing at Beaufort High
- Middle School Business – Computer at Beaufort Middle
- Public Safety – Law Enforcement at Whale Branch Early College High (2014-2015)

And in the Southern Controlled Choice area:

- Middle School Business – Computer at River Ridge Academy
- STEM focused schools – River Ridge Academy and Hilton Head Middle
- Culinary Arts at Hilton Head High School (2016-2017)
- Public Safety – Fire Fighter at Bluffton High School (2015-2016)
- Business, Information Technology, Health Science – Nursing, Automotive – Electronics, and Advanced Manufacturing (Welder/Machinist) at May River High School (2017-2018)

Adult Education
The Board approved the moving of Adult Education programs from the DESC to the old District Office Building on King Street. Renovations were completed and programs resumed for the start of the 2014-2015 school year in the new location.

Alternative Programs
Alternative Programs housed at various locations in the District have been centralized at the DESC with the Right Choices high school and Springboard programs being housed in the space previously occupied by Adult Education. Renovations were completed in the fall of 2014 with additional classrooms to serve these students. The Right Choices middle school program was relocated to the DESC as well, occupying the space previously housing some of the Right Choices high school students.

Demographics

III. DEMOGRAPHICS

History

For purposes of facilities planning, the Beaufort County School District has been producing student enrollment projections internally since 2007. Originally 135th day data was used for projections as that was the only reliable data available for use. But now the District uses 45th day student data for the current year and the previous 4 years to create a 5 year history. Projections are based on “resident students” – where students live by neighborhood.

Student Demographics

The planning process begins by examining where the students live. Using the home address, student data is “geocoded” to a computer map of addresses and parcels obtained from the Beaufort County Geographical Information Systems Department. Other demographic data, such as ethnicity, sex, grade, attending school, free/reduced lunch, etc. is included in the data extracted from PowerSchool. The student data is then plotted onto a map in the form of a dot; therefore, each dot represents data record for a student.

Since each student record is geocoded to the computer map with all the demographic data, planning staff uses the data to examine student demographics. From this staff can determine ethnic demographics for each attendance area based on who lives within the attendance zone and can be compared to who is attending the school to determine the effect of transfers on the ethnic demographics of the school.

Locations of schools and attendance zones are maintained on the GIS computer. Attendance zone information is shared with the County GIS and is also maintained with the District’s transportation provider for bus routing purposes. The County GIS department sends annual updates of streets, addresses, and parcels for the school district geodatabase, as well as the latest aerial images available for use.

Themes can be applied to any mapped data that show the ethnicity or any other variable contained within the student database. The map on the following page highlights the fact that students do come from outside of the county to attend school, primarily because of employee courtesy. Students live as far away as Allendale, SC and Hinesville, GA.

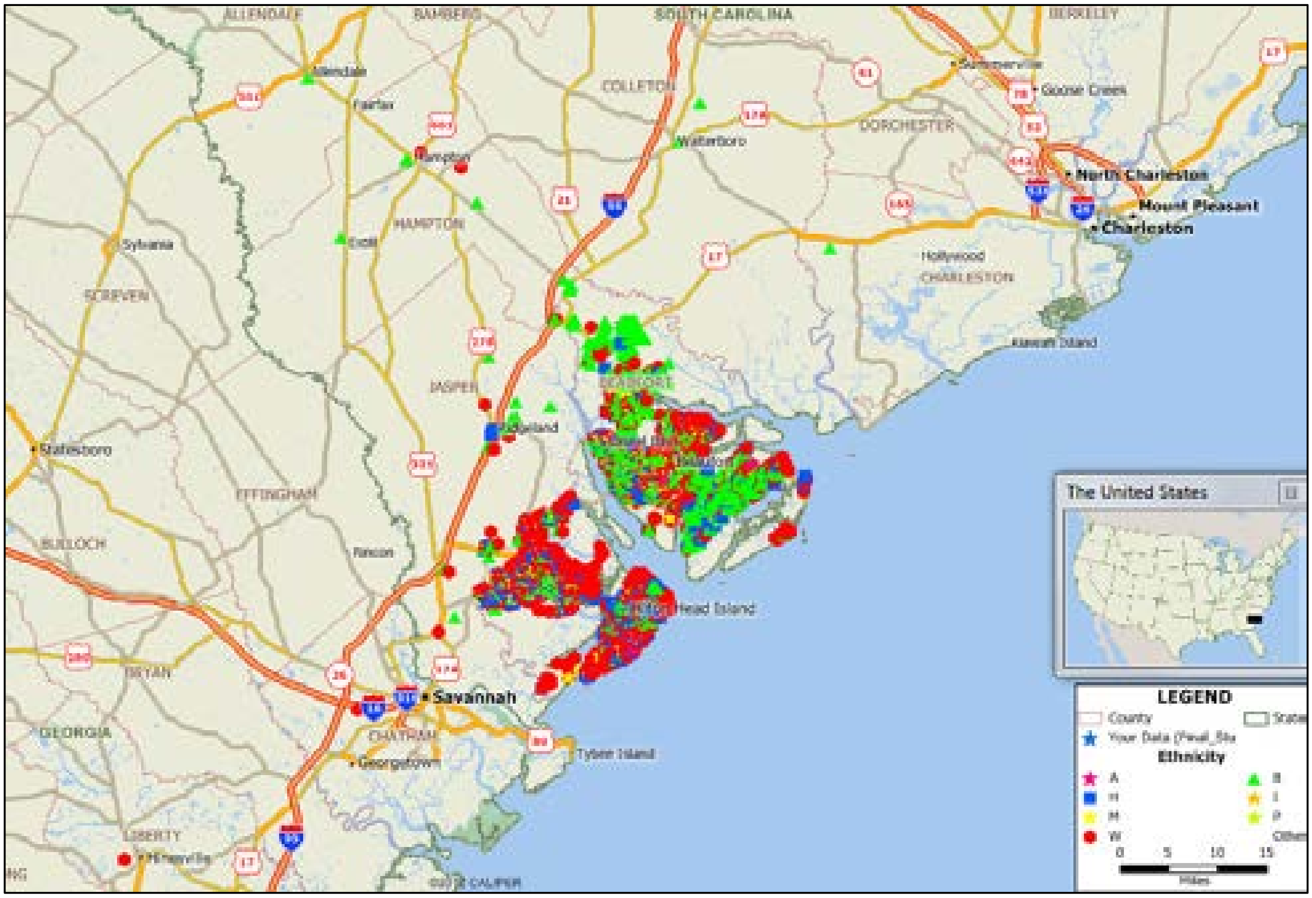


Figure 1 – Map showing where the students live

Once student addresses are matched, the analysis begins. Several key factors are considered during the analysis:

- Number of students attending the school (Enrollment)
- Number of students living in the school attendance area (Resident Students)
- Number of non-geocoded students; those who could not be placed on the computer map because of address problems
- Capacity of the school
- Number of net transfers (transfers in and transfers out). Transfers in this case include those with approvals through student services, or with Title 1 approval, as well as special education students whose required program is outside of their home attendance zone, and those that just show as attending out of zone.

Attending Students vs. Resident Students

The planning staff closely examines the differences between who lives in an attendance zone and who actually attends the school. For planning student attendance zones, where students live is of utmost importance as the schools must be able to accommodate the students who live in the assigned zones. The difference between those students who live in the attendance area and those students who attend the school are the transfers. These transfers can include Special Education students who often attend school out of their home attendance zone for Cluster level programs. Transfers must be approved through the Office of Student Services which handles the transfer requests for employee courtesy, hardship cases, Majority to Minority transfers, and other approved reasons. The Board of Education adopted a Transfer policy that creates reasons to request a school other than a student's "home" or zoned school. The Guidelines for 2014-2015 Student Transfer Options and Transfer Request Application can be found on the BCSD website at

http://www.beaufort.k12.sc.us/pages/BCSD/Departments/Student_Services/Student_Transfer_Options

The following 2 pages show the Transfer Requests summary as processed by the Office of Student Services for transfers for the 2014-2015 school year. The table shows the requesting school in the first column, the home school in the second column, and the remaining columns list the transfer option/reasons, with the last column showing a total. Each Requesting school is summarized in a TOTAL line.

		Transfer Option										
Requested School	Home School	Continuation	Denied	Employee Courtesy	Health Hardship	Majority to Minority	Other	Programmatic Transfer	Senior Status	Extenuating Circumstances	Completion of one marking pd	Grand Total
BCHS	BHS			3	1			8	1	3		16
	BLHS							1				1
	Out of District			2								2
	WBECHS			3				25	6			34
	WBHS		1					2	1			4
BCHS Total			**1**	**8**	**1**			**36**	**8**	**3**		**57**
BES	BES							45				45
	BLES							1				1
	BRES			2				15	1			18
	CES		1	1				25				27
	JDES		1									1
	JSES	1	2	2		1		8		1		15
	LIES		2					8		2		12
	McRES							2				2
	MOES					1		7		2		10
	Out of District							1				1
	PRES		2					5				7
	PVES							1				1
	SHES	1	1	2		1		5		1		11
	WBES		5					11		1		17
	RSIA	6	1	2		2		20	2	2		35
BES Total		**8**	**15**	**9**		**5**		**154**	**3**	**9**		**203**
BHS	?							1				1
	BCHS		1	13	2		1	35	10	2	2	66
	BLHS			1								1
	WBECHS			1				1				2
	WBHS			1								1
	RSIA								1			1
BHS Total			**1**	**16**	**2**		**1**	**37**	**11**	**2**	**2**	**72**
BLES	BLMS			1					1			2
	HHIBE			1								1
	McRES			2								2
	OES		1	8				1		1		11
	Out of District			5								5
	PVES	1		9					1			11
	RCES		2	3	1				2			8
	WBES			2								2
	RSIA			3								3
BLES Total		**1**	**3**	**34**	**1**			**1**	**4**	**1**		**45**
BLMS	BLES	2	1	8								11
	Out of District			2								2
BLMS Total		**2**	**1**	**10**								**13**
BMS	?							1				1
	BRES							1				1
	LIMS			11			1	44	12			68
	Out of District			1								1
	WBMS	1		2				19	7			29
	RSIA		2	7			1	37	20	1		68
BMS Total		**1**	**2**	**21**			**2**	**102**	**39**	**1**		**168**

		Transfer Option										
Requested School	Home School	Continuation	Denied	Employee Courtesy	Health Hardship	Majority to Minority	Other	Programmatic Transfer	Senior Status	Extenuating Circumstances	Completion of one marking pd	Grand Total
BRES	BES							3				3
	CES							2				2
	HHIBE			1								1
	JSES	2			1			13	2	2		20
	Out of District		1	5								6
	PRES			1				2				3
	SHES	1						2		1		4
	WBES	1	2	4	1	1		5				14
	RSIA	4	4	5				25		3		41
BRES Total		**8**	**7**	**16**	**2**	**1**		**52**	**2**	**6**		**94**
CES	BRES	1										1
	LIES	17	3	7		2			5	3		37
	SHES			1		1						2
	WBES		2									2
CES Total		**18**	**5**	**8**		**3**			**5**	**3**		**42**
HEMMS	BCHS			1								1
	BHS			1								1
	HHHS			1								1
	Out of District		1	4								5
HEMMS Total			**1**	**7**								**8**
HHECC	McRES			1								1
	OES									1		1
HHECC Total				**1**						**1**		**2**
HHHS	BHS							1				1
	BLHS	1	11	6				19	8			45
	HeMMS		10	6				3				19
	Out of District		1	1								2
HHHS Total		**1**	**22**	**13**				**23**	**8**			**67**
HHIBE	BLES		5	4				5	1			15
	BRES			1								1
	McRES		3					2				5
	MOES							1				1
	OES		1	3				2				6
	PVES		2	8				3		2		15
	RCES		4	5				2				11
HHIBE Total			**15**	**21**				**15**	**1**	**2**		**54**
HHMS	BLMS		12	9				4				25
	BMS		1									1
	HeMMS		5	3					11			19
	LIMS		1									1
	Out of District			1								1
HHMS Total			**19**	**13**				**4**	**11**			**47**

		Transfer Option										
Requested School	Home School	Continuation	Denied	Employee Courtesy	Health Hardship	Majority to Minority	Other	Programmatic Transfer	Senior Status	Extenuating Circumstances	Completion of one marking pd	Grand Total
HHSCA	BLES		1	2				2	2			7
	HHECC							1				1
	HHIBE							1				1
	McRES	1						3	1			5
	MOES				1							1
	OES			1				1				2
	Out of District		1	2								3
	PVES			1				3				4
	RCES		1	2				3	1			7
HHSCA Total		**1**	**3**	**8**	**1**			**14**	**4**			**31**
JSES	BRES	2				2			1			5
	MOES			1								1
	WBES	7	1	5	3		1		3	1		21
	RSIA		2									2
JSES Total		**9**	**3**	**6**	**3**	**2**	**1**		**4**	**1**		**29**
LIES	BRES			1				3				4
	CES		1	2				12	2			17
	JSES							1				1
	MOES							3				3
	PRES			1				1	1			3
	PVES			2								2
	SHES		7	7				61	13			88
	WBES			1				1				2
LIES Total			**8**	**14**				**82**	**16**			**120**
LIMS	BMS							3				3
	RSIA		2	2				1				5
LIMS Total			**2**	**2**				**4**				**8**
McRES	BLES			4		1			2	1		8
	BRES			2		1						3
	HHIBE	1	1	1		1						4
	OES			1								1
	Out of District			1								1
	PVES			5							1	6
	RCES	1		1								2
McRES Total		**2**	**1**	**15**		**3**			**2**	**1**	**1**	**25**
MOES	BES	1		3					2			6
	BRES	2	1	3					4			10
	CES	2		1								3
	JSES								2			2
	Out of District		2									2
	PRES			2					1			3
	RCES								1			1
	SHES	1	1	2								4
	WBES		2	1					1			4
	RSIA			1	1				1			3
MOES Total		**6**	**6**	**13**	**1**				**12**			**38**

		Transfer Option										
Requested School	Home School	Continuation	Denied	Employee Courtesy	Health Hardship	Majority to Minority	Other	Programmatic Transfer	Senior Status	Extenuating Circumstances	Completion of one marking pd	Grand Total
OES	BES									2		2
	BLES			8	3				4	30		45
	BRES					1						1
	JDES			1								1
	McRES			5								5
	MOES			1								1
	Out of District			8						1		9
	PVES		1	11	1				2			15
	WBES			1								1
OES Total			**1**	**35**	**4**	**1**			**6**	**33**		**80**
PRES	BES	4		3					1			8
	BRES	1	3			1			1	1		7
	CES			3					1			4
	JSES					2						2
	LIES	1								1		2
	MOES	2	1						1			4
	SHES								1			1
	WBES			1		1						2
	RSIA		1						1			2
PRES Total		**8**	**5**	**7**		**4**			**6**	**2**		**32**
PVES	BLES		1	4				11		3		19
	BRES									1		1
	HHIBE		1									1
	McRES			1				7		1		9
	OES				1			1				2
	Out of District		1									1
	RCES			1				5	1	2		9
PVES Total			**3**	**6**	**1**			**24**	**1**	**7**		**42**
RCES	BLES	3	2	4		5			1			15
	McRES	2		4		3	2		1			12
	OES		1	4		1						6
	Out of District			4								4
	PVES	1	1			1			1			4
RCES Total		**6**	**4**	**16**		**10**	**2**		**3**			**41**
RSIA	BMS			1				1	1			3
	BRES				1			4		1		6
	JSES		3	1			1	1		1		7
	Out of District			5								5
	SHES		1	1								2
	WBES		1							1		2
	WBMS	1		1				15	5	1		23
RSIA Total		**1**	**5**	**9**	**1**		**1**	**21**	**6**	**4**		**48**
SHES	CES			1								1
	WBES			2								2
SHES Total				**3**								**3**

		Transfer Option										
Requested School	Home School	Continuation	Denied	Employee Courtesy	Health Hardship	Majority to Minority	Other	Programmatic Transfer	Senior Status	Extenuating Circumstances	Completion of one marking pd	Grand Total
WBECHS	BCHS	1	10	3				29	16	2		61
	BHS		3	3				16	6	1		29
	HeMMS		1					1				2
	HHHS			1								1
	Out of District			8								8
WBECHS Total		**1**	**14**	**15**				**46**	**22**	**3**		**101**
WBES	BES			1								1
	BRES			2								2
	MOES			1								1
	Out of District			1								1
	RSIA			1								1
WBES Total				**6**								**6**
WBMS	Out of District			4								4
	RSIA			3				1	2			6
WBMS Total				**7**				**1**	**2**			**10**
BLHS	HHHS			1								1
BLHS Total				**1**								**1**
HHBE	OES										1	1
HHBE Total											**1**	**1**
Grand Total		**73**	**147**	**340**	**17**	**29**	**7**	**616**	**176**	**79**	**4**	**1488**

Enrollment by Grade

The following table shows the enrollment by grade at each school by cluster. Riverview Charter School enrollment, as well as District-wide totals, are shown at the end.

ENROLLMENT (ATTENDING) by SCHOOL	Capacity	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Beaufort ES	867	55	76	96	73	81	65	91								**537**
Coosa ES	476	33	73	90	58	73	81	70								**478**
Lady's Island ES	485	30	45	55	48	46	53	53								**330**
Mossy Oaks ES	493	20	65	65	59	59	65	70								**403**
Port Royal ES	306	16	40	36	39	29	30	33								**223**
St Helena ES & ECC	819	57	72	75	60	77	55	55								**451**
Beaufort MS	793								172	192	194					**558**
Lady's Island MS	1088								177	165	203					**545**
Beaufort HS	1595											451	359	312	243	**1365**
Broad River ES	589	54	78	94	78	85	61	79								**529**
Shanklin ES	578	56	67	69	86	76	76	51								**481**
Robert Smalls Int'l Academy	1087	28	38	30	32	39	42	37	165	166	175					**752**
Battery Creek HS	1505											264	225	178	167	**834**
Whale Branch ES	544	93	104	103	90	103	90									**583**
Whale Branch MS	864							79	95	110	108					**392**
Whale Branch ECHS	611											163	154	115	98	**530**
HHI-Combined	2355	132	303	339	360	343	368	334								**2179**
HHI-ELC	*374*	130	303													**433**
HHI-IB	*1023*			204	204	172	203	169								**952**
HHI-SCA	*958*	2		135	156	171	165	165								**794**
Hilton Head Island MS	1007								342	322	332					**996**
Hilton Head Island HS	1382											410	350	276	250	**1286**
Bluffton ES & ECC	946	63	109	114	112	111	106	124	97							**836**
MC Riley ES & ECC	929	59	118	134	140	137	115	125								**828**
Pritchardville ES	800	39	133	142	132	127	134	127								**834**
Red Cedar ES	764	77	128	147	101	121	86	116								**776**
Okatie ES	672	39	111	120	106	118	100	85								**679**
Bluffton MS	1035								461	573						**1034**
HE McCracken MS	909										601	519				**1120**
Bluffton HS	1434												537	437	317	**1291**
Riverview Charter	476		76	76	76	76	57	57	38	38	38					**532**
DISTRICT-WIDE TOTALS	**25409**	**851**	**1636**	**1785**	**1650**	**1701**	**1584**	**1586**	**1547**	**1566**	**1651**	**1807**	**1625**	**1318**	**1075**	**21382**

Figure 2 – Table of Enrollments by Grade for 2014-2015

Enrollment Comparison

The following tables show the Enrollment at 45th day, the change from the previous year, the % capacity usage, and enrolled ethnicity for each school. Percentages highlighted in pink indicate over 90%. Note: Capacity does NOT include mobiles or portables, including the modular building at Coosa Elementary.

NORTHERN BEAUFORT COUNTY CLUSTERS

School by Cluster	Programmatic Capacity	45-day Enrollment 2014-15	Change from last year	% capacity usage	%B	%W	%H	%O
Beaufort ES	867	537	-74	62%	48%	38%	6%	7%
Coosa ES	476	478	32	100%	19%	66%	8%	7%
Lady's Island ES	485	330	50	68%	53%	31%	10%	6%
Mossy Oaks ES	493	403	-14	82%	38%	38%	13%	11%
Port Royal ES	306	223	-21	73%	37%	41%	15%	6%
St Helena ES & ECC	819	451	18	55%	76%	14%	8%	1%
Beaufort MS	793	558	-68	70%	39%	46%	8%	7%
Lady's Island MS	1088	545	-189	50%	47%	40%	9%	4%
Beaufort HS	1595	1365	21	86%	36%	53%	7%	4%
BEAUFORT CLUSTER	6922	4890	-245	71%	42%	44%	9%	6%

School by Cluster	Programmatic Capacity	45-day Enrollment 2014-15	Change from last year	% capacity usage	%B	%W	%H	%O
Broad River ES	589	529	-25	90%	39%	34%	19%	7%
Shanklin ES	578	481	82	83%	61%	14%	18%	7%
Robert Smalls Int'l Academy	1087	752	127	69%	54%	27%	14%	5%
Battery Creek HS	1505	834	38	55%	46%	39%	10%	4%
BATTERY CREEK CLUSTER	3759	2596	222	69%	50%	30%	15%	5%

School by Cluster	Programmatic Capacity	45-day Enrollment 2014-15	Change from last year	% capacity usage	%B	%W	%H	%O
Whale Branch ES	544	583	48	69%	81%	10%	4%	4%
Whale Branch MS	864	392	13	w/WBES	83%	10%	5%	3%
Whale Branch ECHS	611	530	-2	87%	74%	18%	5%	3%
WHALE BRANCH CLUSTER	2019	1505	59	75%	79%	13%	5%	3%

SOUTHERN BEAUFORT COUNTY CLUSTERS

School by Cluster	Programmatic Capacity	45-day Enrollment 2014-15	Change from last year	% capacity usage	%B	%W	%H	%O
HHI-Combined	2355	2179	-7	93%				
HHI-ELC	*374*	*433*	-19	116%	15%	29%	52%	5%
HHI-IB	*1023*	*952*	36	93%	10%	40%	47%	4%
HHI-SCA	*958*	*794*	-24	83%	14%	43%	39%	4%
Hilton Head Island MS	1007	996	12	99%	12%	49%	36%	4%
Hilton Head Island HS	1382	1286	19	93%	13%	56%	28%	3%
HILTON HEAD CLUSTER	4744	4461	24	94%	12%	46%	38%	4%

School by Cluster	Programmatic Capacity	45-day Enrollment 2014-15	Change from last year	% capacity usage	%B	%W	%H	%O
Bluffton ES & ECC	946	836	123	88%	13%	53%	26%	7%
MC Riley ES & ECC	929	828	55	89%	11%	31%	**56%**	2%
Okatie ES	672	679	73	101%	14%	62%	17%	7%
Pritchardville ES	800	834	61	104%	11%	55%	26%	8%
Red Cedar ES	764	776	-3	102%	13%	27%	**55%**	6%
Bluffton MS	1035	1034	-42	100%	15%	50%	32%	3%
HE McCracken MS	909	1120	141	123%	16%	49%	31%	4%
Bluffton HS	1434	1291	122	90%	18%	51%	27%	4%
BLUFFTON CLUSTER	7489	7398	530	99%	14%	47%	33%	5%

Figure 3 - Enrollment Comparison Tables

Process for creating projections

We start projections by obtaining countywide birth data from SC Department of Health & Environmental Control (SCDHEC) through their online Community Assessment Network (SCAN).

http://scangis.dhec.sc.gov/scan/index.aspx

Using the birth data for the past 10 years a cohort survival ratio is calculated to determine who shows up at PK, K, and 1st grades 5 years after birth. Cohort survival ratios are also calculated for each school and for each Neighborhood Planning Unit (NPU). Projections are then created for each school based on an NPU to school assignment. If a neighborhood is reassigned to another school, then the projections for the schools would change. This neighborhood based process for determining future growth trends allows us to get a better understanding of where growth patterns are occurring in communities. With this NPU based projection, alternative plans can be created that examine the effects of changes in student assignment decisions rather quickly.

Student Assignment

In this report, the demographic data uses the 45th day of 2014-2015 school year. Student records were extracted from the State's student database (PowerSchool). Since PowerSchool is an online live database, data pulled in the morning may not match data pulled in the afternoon. But for the purpose of planning, a snapshot picture of where students live at the 45th day of each year, examined over several years, shows the trends needed to evaluate school facility's needs.

This section contains a map which shows the students attending each school and the attendance zone, and a demographic sheet of tables that show:

- Attending – Students attending the school (Enrollment)
- Capacity and % capacity usage
- Zoned – Students who live in the attendance zone
- Non-geocode – this is the number of students who could not be placed on the computer map
- Net Transfers – this is number of transfers out subtracted from the number of transfers into a school. This includes all types of transfers including those in special education who attend a cluster program at a school other than their home school.
- Projected Resident Students
  - the projected number of resident students for 2015-2016
  - the projected number of resident students for 2019-2020
- Capacity usage for the projected number of resident students for each projected year
- Line graph showing the projected number of resident students and capacity
- Table showing the Transfers IN, listing the home zone of the attending students
- Table showing the Transfers OUT, listing where the students who live in the zone attend school
- Ethnicity of those attending the school
- Ethnicity of the zoned resident students, those living in the attendance zone
- Charts comparing the ethnicity of those attending and those zoned

Explanation of the Demographic tables:

Using the Mossy Oaks Elementary School Demographic sheet as an example, this section of the table called ATTENDING shows the enrollment by grade at the 45th day 2014-2015, and the enrollment by grade at the 45th day 2013-2014 for comparison. The change shows the growth or decline for each school. Further to the right shows the building capacity of the school and the % capacity uses for each year. For our example, Mossy Oaks has 14 fewer students attending than last year, and with a capacity of 493 is using 82% of the capacity.

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change		
										493	**CAPACITY**
2014-2015	20	65	65	59	59	65	70	403	-14	*82%*	*usage*
2013-2014	20	66	62	63	69	71	66	417		*85%*	*usage*

This section of the table called ZONED shows the resident student population, counting who lives in the attendance area by grade at the 45th day 2014-2015, and at the 45th day 2013-2014 for comparison. Any changes in attendance zone that were made are included with a note in this section. The change column calculates the growth or decline of the students living in the attendance zone, and for our example Mossy Oaks has 23 more students living in the zone this year than last year.

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change		
										1	*Non-geocode*
										-47	**NET Transfers**
2014-2015	23	70	79	70	63	70	74	449	23	56	TRANSFERS IN
2013-2014	18	70	67	68	70	70	63	426		103	TRANSFERS OUT

The non-geocode column counts the number of students who could not be plotted to the computer map based on the resident address provided. The net transfers calculate the difference between those transferring into the school from another attendance zone and the number of students transferring out to attend other schools. Using our example, Mossy Oaks had 1 student record that could not be mapped, and has a net -47 student transfers, with 56 transferring in from other schools and 103 students living in the Mossy Oaks zone transferring out to other schools.

This section of the table PROJECTED RESIDENT STUDENTS shows the projected resident students for the first year 2015-2016 and for the fifth year 2019-2020. These projections are calculated with the EMPACT demographic planning and projection program model that the district has used since 2007 with the initial "Five Year Programs, Demographics, and Facilities Plan" completed by Associated Planning and Research, Inc. The capacity usage column shows the % capacity usage for each year's projection. The line graph highlights growth or decline trends as compared to the capacity of the building. For our example, Mossy Oaks is projected for 2015-2016 to have 479 students living in the attendance zone, with a 97% capacity usage, and is projected by 2019-2020 to have 519 students living in the attendance zone with a 105% capacity usage.

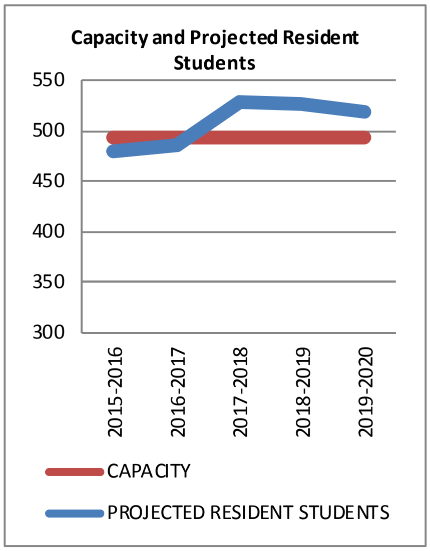
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2015-2016	22	67	73	97	64	60	96	479	*97%*
2016-2017	22	64	71	90	98	63	77	485	*98%*
2017-2018	22	64	68	89	90	101	95	529	*107%*
2018-2019	22	64	68	84	87	98	103	526	*107%*
2019-2020	22	64	68	85	84	96	100	519	*105%*

30 *1st year anticipated growth*

70 *5th year anticipated growth*



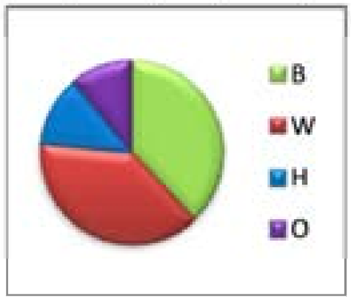
The Transfers table shows how many students from the zone leave to attend other schools, and shows how many from other schools transfer into the school. This example is for Mossy Oaks shows that 5 students transfer in from the Beaufort ES zone, 11 from Broad River, 2 from Coosa, etc. for a total of 56 IN. The next line shows that 21 students transfer out of the Mossy Oaks zone to attend Beaufort ES, 3 transfers out to Broad River, etc. for a total of 103 OUT. The difference in the Transfer In and Transfer out is calculated and shown as Net Transfers in the "Zoned" section.

TRANSFERS	Beaufort ES	Broad River ES	Coosa ES	Lady's Island ES	Bluffton/H H	Port Royal ES	Riverview Charter	RSIA	Shanklin ES	St Helena	Whale Branch	Total	
IN	5	11	2		3	21		1	5	7	1	**56**	**IN**
OUT	21	3	2	3	5	28	37	2		1	1	**103**	**OUT**

This final section of the Demographic sheet shows the Ethnicity of both the attending and zoned resident students. Pie charts illustrate any differences between the two. In this example for Mossy Oaks, the ethnicity of attending students is 38% B, 38% W, 13% H and 11% O; while the ethnicity of the zoned resident students is 36% B, 43% W, 12% H, and 10% O. This is important to analyze annually, and over time, to ensure that small changes in student assignment and transfer policies do not adversely affect the ethnic diversity of schools and get the District out of compliance with our desegregation agreement with the Office of Civil Rights.

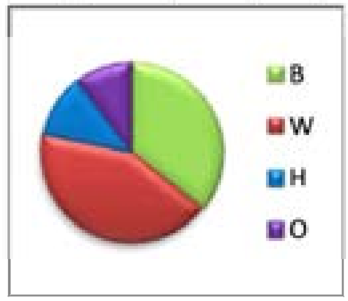
ETHNICITY of Attending Students

B	W	H	O	TTL
153	155	51	44	403
38%	*38%*	*13%*	*11%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
160	191	52	46	449
36%	*43%*	*12%*	*10%*	100%



Demographic tables for each School

The following pages show a demographic sheet for each school and a map of the students attending the school and the attendance zone.

BEAUFORT ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2014-2015	55	76	96	73	81	65	91	537	-74
2013-2014	58	102	84	84	88	93	102	611	

NOTE: Changes in student assignment, including attendance zones, were made for this school in 2014-2015

867	**CAPACITY**
62%	*usage*
70%	*usage*

4	*Non-geocode*

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2014-2015	47	69	76	60	51	55	59	417	-144
2013-2014	52	101	87	83	78	80	80	561	

116	**NET Transfers**
173	TRANSFERS IN
57	TRANSFERS OUT

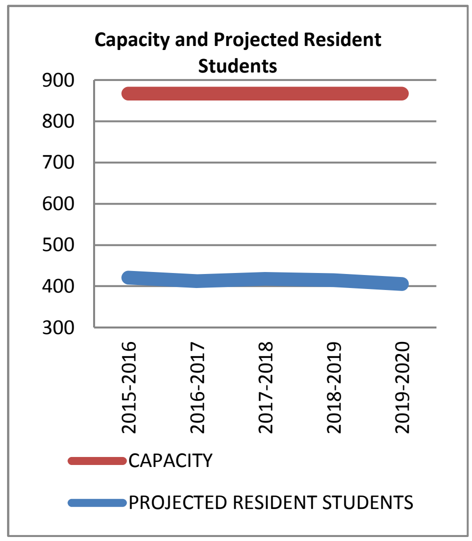
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2015-2016	42	69	68	72	57	49	64	421	**49%**
2016-2017	41	65	67	64	68	53	54	412	**48%**
2017-2018	42	64	63	64	61	65	59	418	**48%**
2018-2019	42	65	63	58	58	59	70	415	**48%**
2019-2020	42	65	63	59	55	57	64	405	**47%**

4 *1st year anticipated growth*

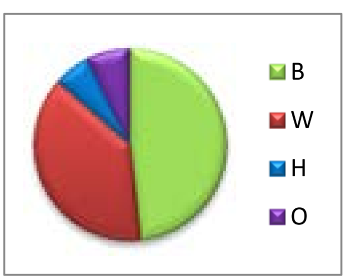
-12 *5th year anticipated growth*



TRANSFERS	Broad River ES	Coosa ES	Lady's Island ES	Bluffton/H H	Mossy Oaks ES	Port Royal ES	Riverview Charter	Shanklin ES	St Helena	Whale Branch	RSIA	Total	
IN	22	22	17	4	21	7		15	20	16	29	**173**	**IN**
OUT	3		1	1	5	5	37	1	1	3		**57**	**OUT**

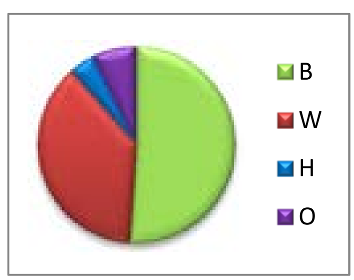
ETHNICITY of Attending Students

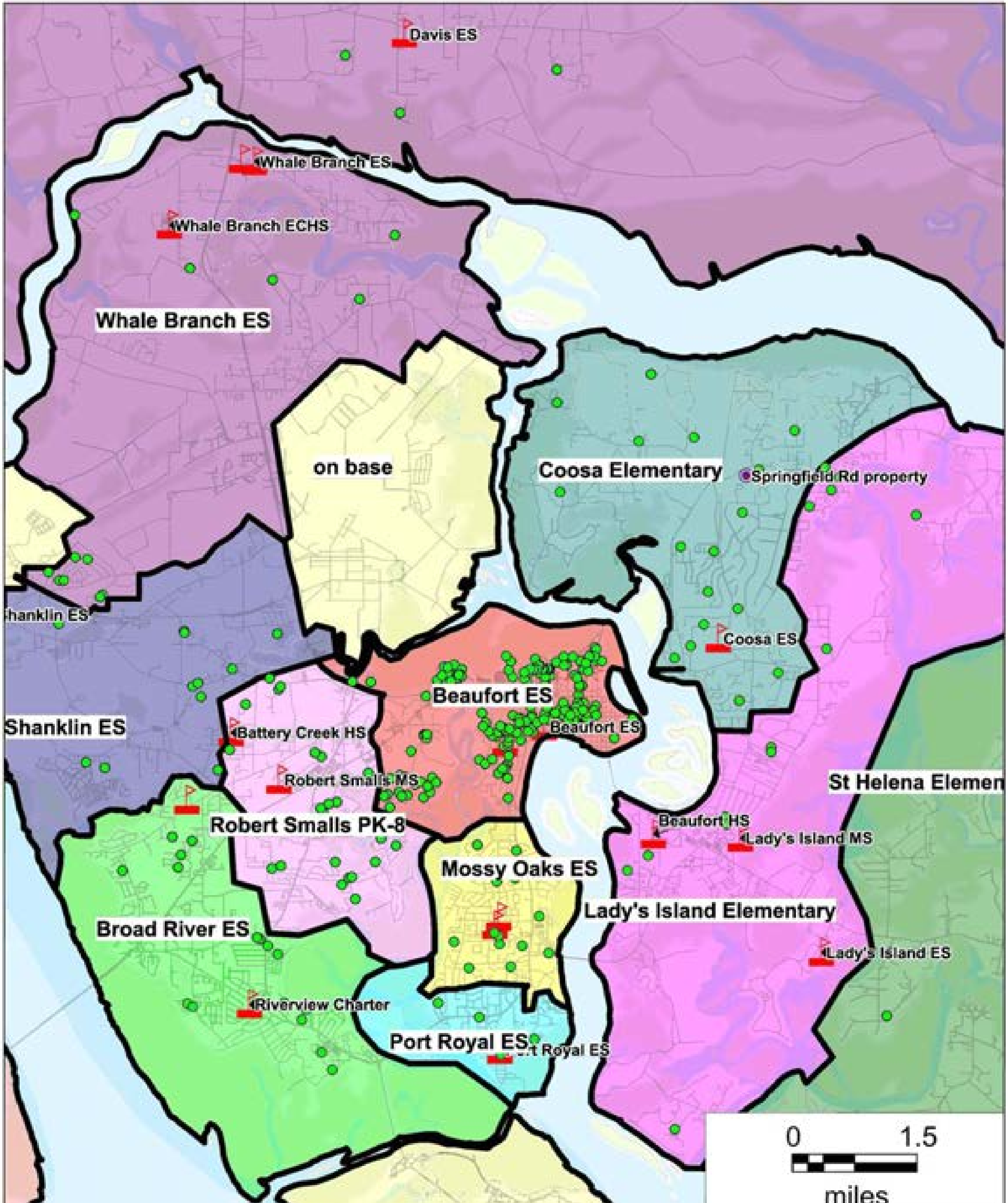
B	W	H	O	TTL
259	205	34	39	537
48%	*38%*	*6%*	*7%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
213	156	18	30	417
51%	*37%*	*4%*	*7%*	100%





BEAUFORT ELEMENTARY SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

COOSA ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2014-2015	33	73	90	58	73	81	70	478	32
2013-2014	21	105	68	86	94	72		446	

NOTE: Changes in student assignment, including attendance zones, were made for this school in 2014-2015

476	**CAPACITY ***
100%	*usage*
94%	*usage*

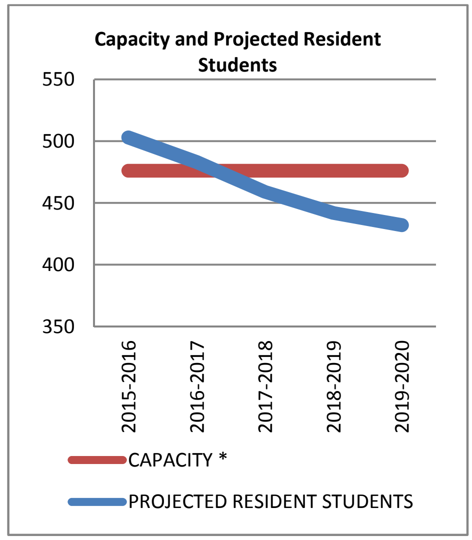
**does NOT include modular classrooms*

3	*Non-geocode*

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2014-2015	35	78	90	68	88	80	79	518	-4
2013-2014	29	118	82	104	100	89		522	

-43	**NET Transfers**
51	TRANSFERS IN
94	TRANSFERS OUT



PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2015-2016	29	81	79	86	67	87	74	503	*106%*
2016-2017	28	78	79	76	80	66	76	483	*101%*
2017-2018	29	78	73	77	71	72	59	459	*96%*
2018-2019	29	78	73	69	69	66	58	442	*93%*
2019-2020	29	78	73	69	65	65	53	432	*91%*

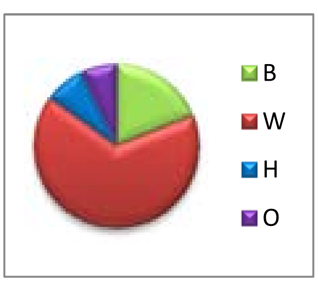
-15 *1st year anticipated growth*

-86 *5th year anticipated growth*

TRANSFERS	Beaufort ES	Broad River ES	Lady's Island ES	Bluffton/H H	Mossy Oaks ES	Port Royal ES	St Helena	Riverview Charter	Whale Branch	RSIA	St Helena	Total	
IN		2	41	1	2		3			2		**51**	**IN**
OUT	22	5	14	1	2	6	2	41	1			**94**	**OUT**

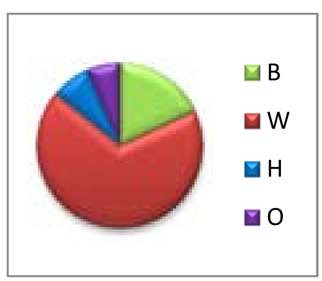
ETHNICITY of Attending Students

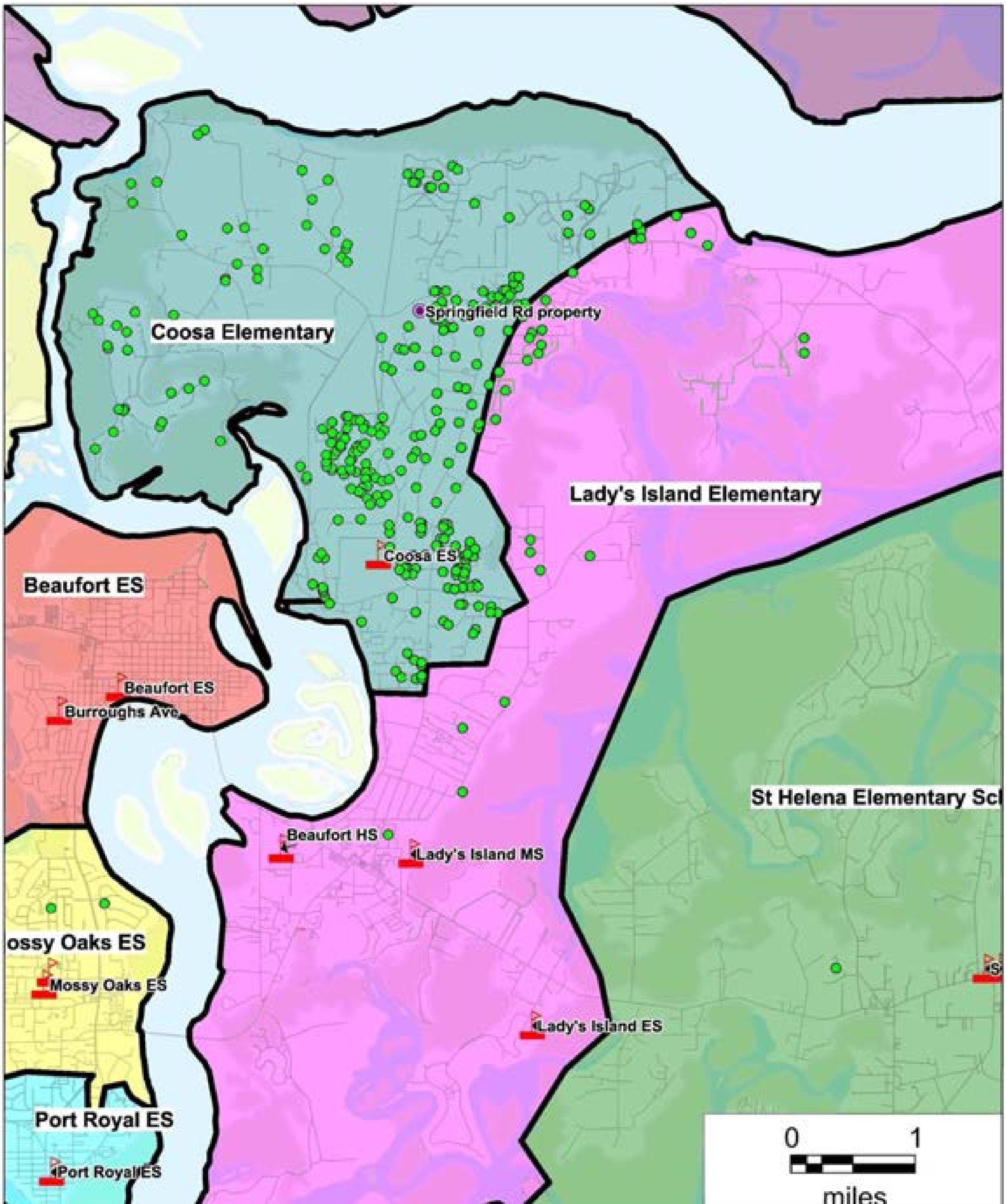
B	W	H	O	TTL
91	315	38	34	478
19%	*66%*	*8%*	*7%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
94	350	40	34	518
18%	*68%*	*8%*	*7%*	100%





COOSA ELEMENTARY SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

LADY'S ISLAND ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2014-2015	30	45	55	48	46	53	53	330	50
2013-2014	29	55	47	51	46	52		280	

NOTE: Changes in student assignment, including attendance zones, were made for this school in 2014-2015

485	**CAPACITY**
68%	*usage*
58%	*usage*

0	*Non-geocode*

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2014-2015	25	40	55	52	51	58	54	335	106
2013-2014	18	48	36	41	44	42		229	

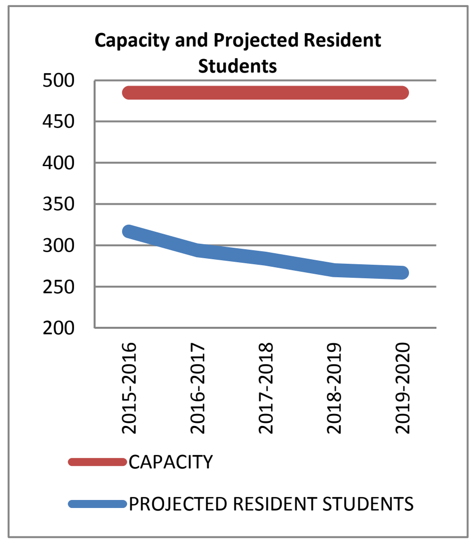
-5	**NET Transfers**
108	TRANSFERS IN
113	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2015-2016	22	45	52	52	52	41	53	317	*65%*
2016-2017	21	42	49	50	51	40	41	294	*61%*
2017-2018	22	42	48	47	49	36	40	284	*59%*
2018-2019	22	42	47	46	45	34	34	270	*56%*
2019-2020	22	44	48	45	45	32	31	267	*55%*

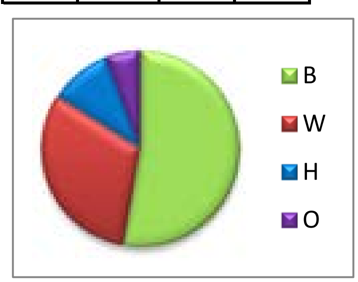
-18 *1st year anticipated growth*
-68 *5th year anticipated growth*



TRANSFERS	Beaufort ES	Broad River ES	Coosa ES	Bluffton/H H	Mossy Oaks ES	Riverview Charter	RSIA	Port Royal	Shanklin ES	St Helena	Whale Branch	Total	
IN	1	2	14	5	3		1	3	2	75	2	108	IN
OUT	17		41	2		51		1	1			113	OUT

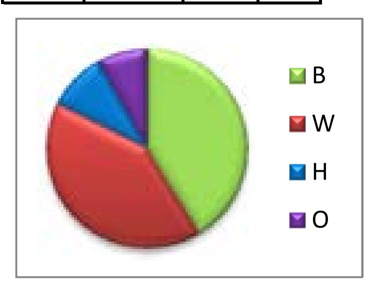
ETHNICITY of Attending Students

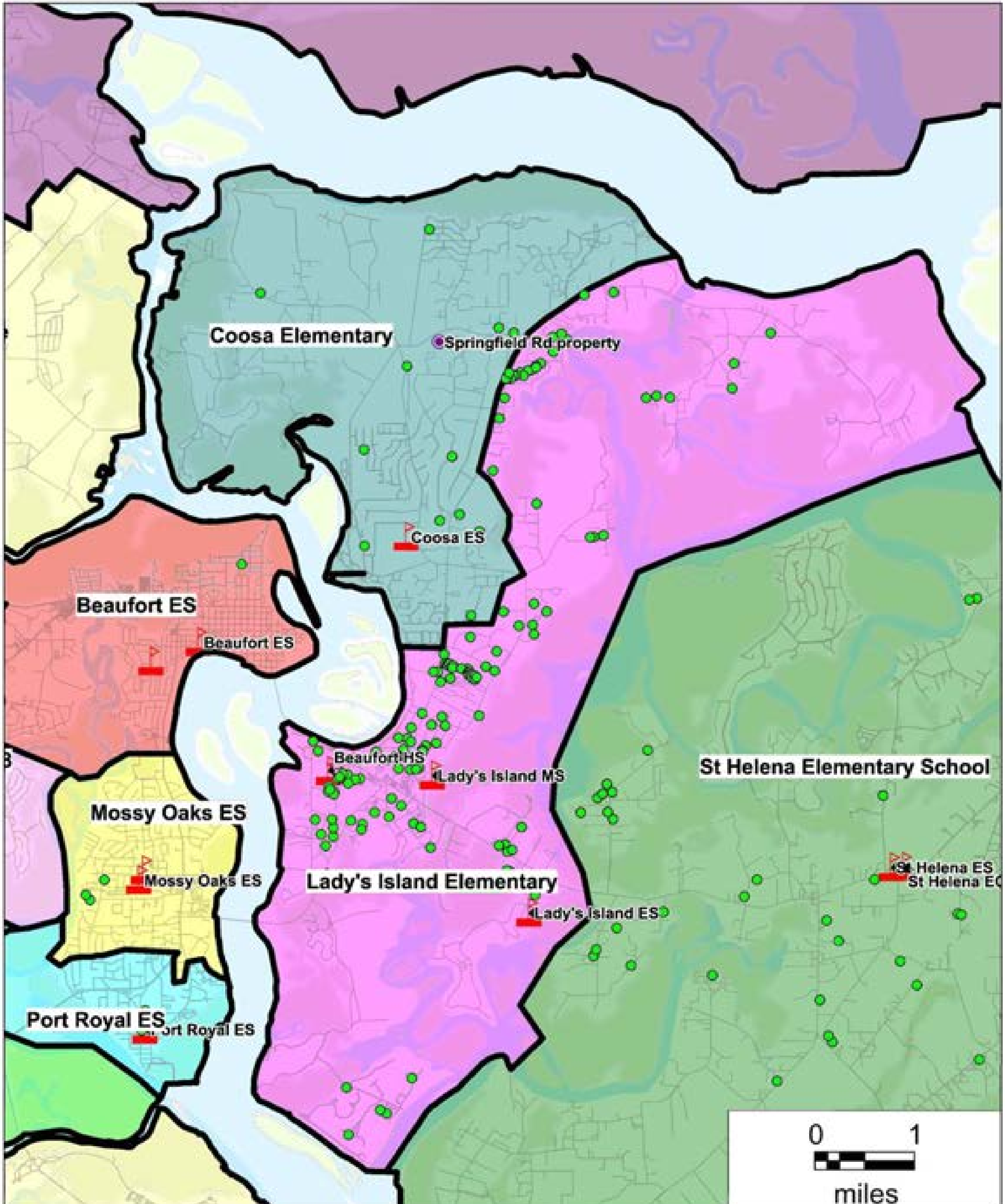
B	W	H	O	TTL
174	103	34	19	330
53%	*31%*	*10%*	*6%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
138	138	32	27	335
41%	*41%*	*10%*	*8%*	100%





LADY'S ISLAND ELEMENTARY SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

MOSSY OAKS ELEMENTARY SCHOOL

ATTENDING
= Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2014-2015	20	65	65	59	59	65	70	403	-14
2013-2014	20	66	62	63	69	71	66	417	

493	**CAPACITY**
82%	*usage*
85%	*usage*

1	*Non-geocode*

ZONED
= Students who live in the attendance zone

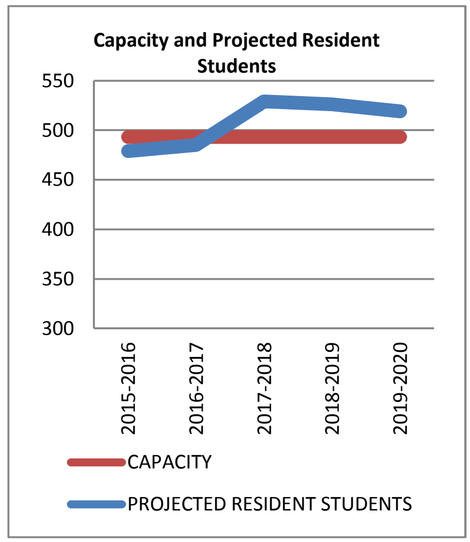
	PK	K	1	2	3	4	5	Total	Change
2014-2015	23	70	79	70	63	70	74	449	23
2013-2014	18	70	67	68	70	70	63	426	

-47	**NET Transfers**
56	TRANSFERS IN
103	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2015-2016	22	67	73	97	64	60	96	479	*97%*
2016-2017	22	64	71	90	98	63	77	485	*98%*
2017-2018	22	64	68	89	90	101	95	529	*107%*
2018-2019	22	64	68	84	87	98	103	526	*107%*
2019-2020	22	64	68	85	84	96	100	519	*105%*

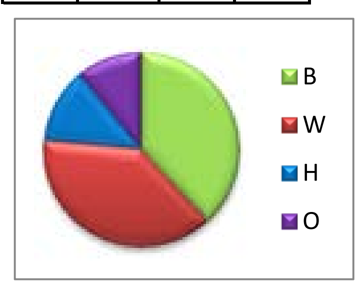
30 *1st year anticipated growth*
70 *5th year anticipated growth*



TRANSFERS	Beaufort ES	Broad River ES	Coosa ES	Lady's Island ES	Bluffton/H H	Port Royal ES	Riverview Charter	RSIA	Shanklin ES	St Helena	Whale Branch	Total	
IN	5	11	2		3	21		1	5	7	1	**56**	**IN**
OUT	21	3	2	3	5	28	37	2		1	1	**103**	**OUT**

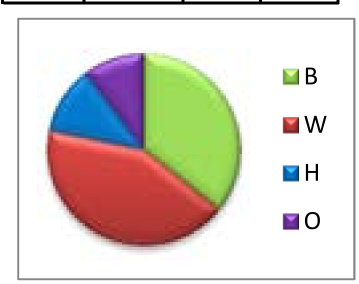
ETHNICITY of Attending Students

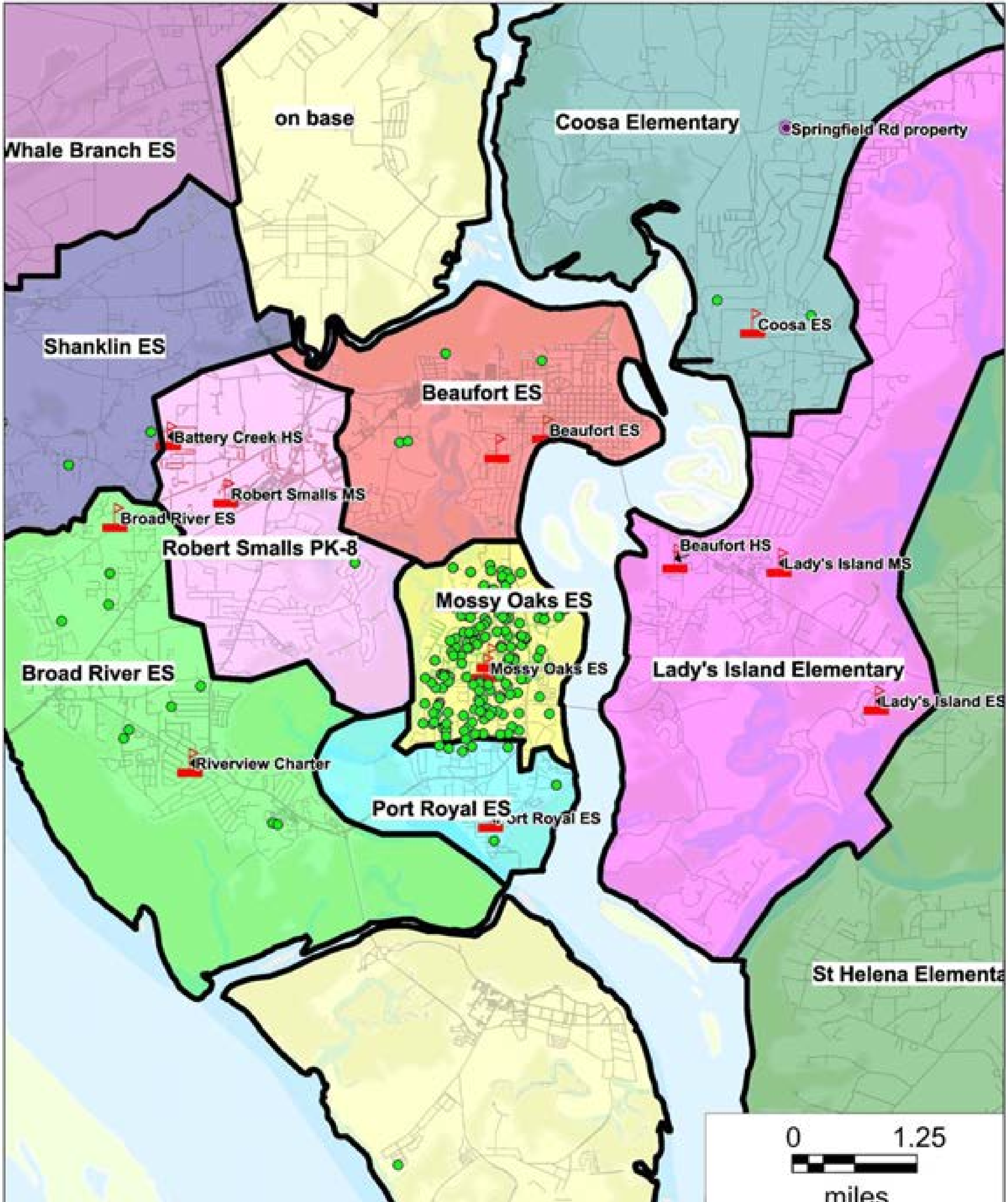
B	W	H	O	TTL
153	155	51	44	403
38%	*38%*	*13%*	*11%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
160	191	52	46	449
36%	*43%*	*12%*	*10%*	100%





MOSSY OAKS ELEMENTARY SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

PORT ROYAL ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2014-2015	16	40	36	39	29	30	33	223	-21
2013-2014	15	35	40	33	34	40	47	244	

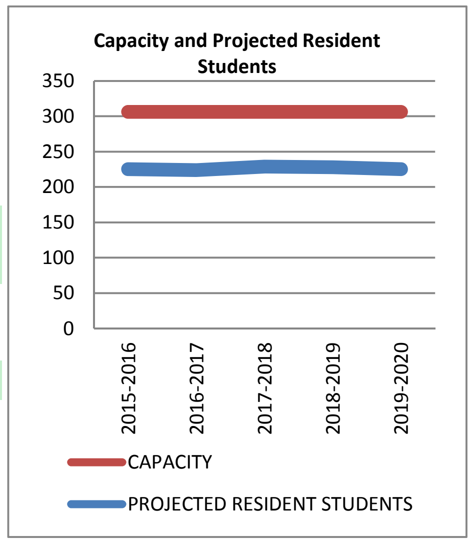
306	**CAPACITY**
73%	*usage*
80%	*usage*

3	*Non-geocode*

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2014-2015	17	45	38	35	30	32	26	223	17
2013-2014	15	34	35	30	35	27	30	206	

-3	**NET Transfers**
51	TRANSFERS IN
54	TRANSFERS OUT



PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2015-2016	16	39	36	39	35	28	32	225	*74%*
2016-2017	16	37	36	36	43	30	26	224	*73%*
2017-2018	16	37	34	36	39	39	28	229	*75%*
2018-2019	16	37	32	35	39	35	34	228	*75%*
2019-2020	16	38	34	33	38	35	31	225	*74%*

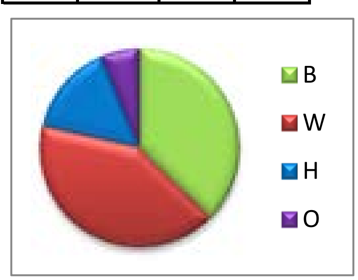
2 *1st year anticipated growth*

2 *5th year anticipated growth*

TRANSFERS	Beaufort ES	Broad River ES	Coosa ES	Lady's Island ES	Bluffton/H H	Mossy Oaks ES	Riverview Charter	RSIA	Shanklin ES	St Helena	Whale Branch	Total	
IN	5	4	6	1		28		1	2	1	3	**51**	**IN**
OUT	7	4		3		21	17			2		**54**	**OUT**

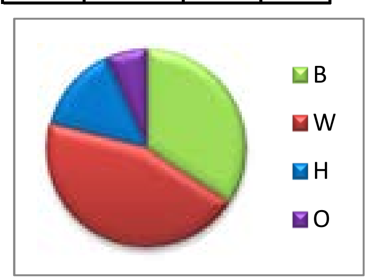
ETHNICITY of Attending Students

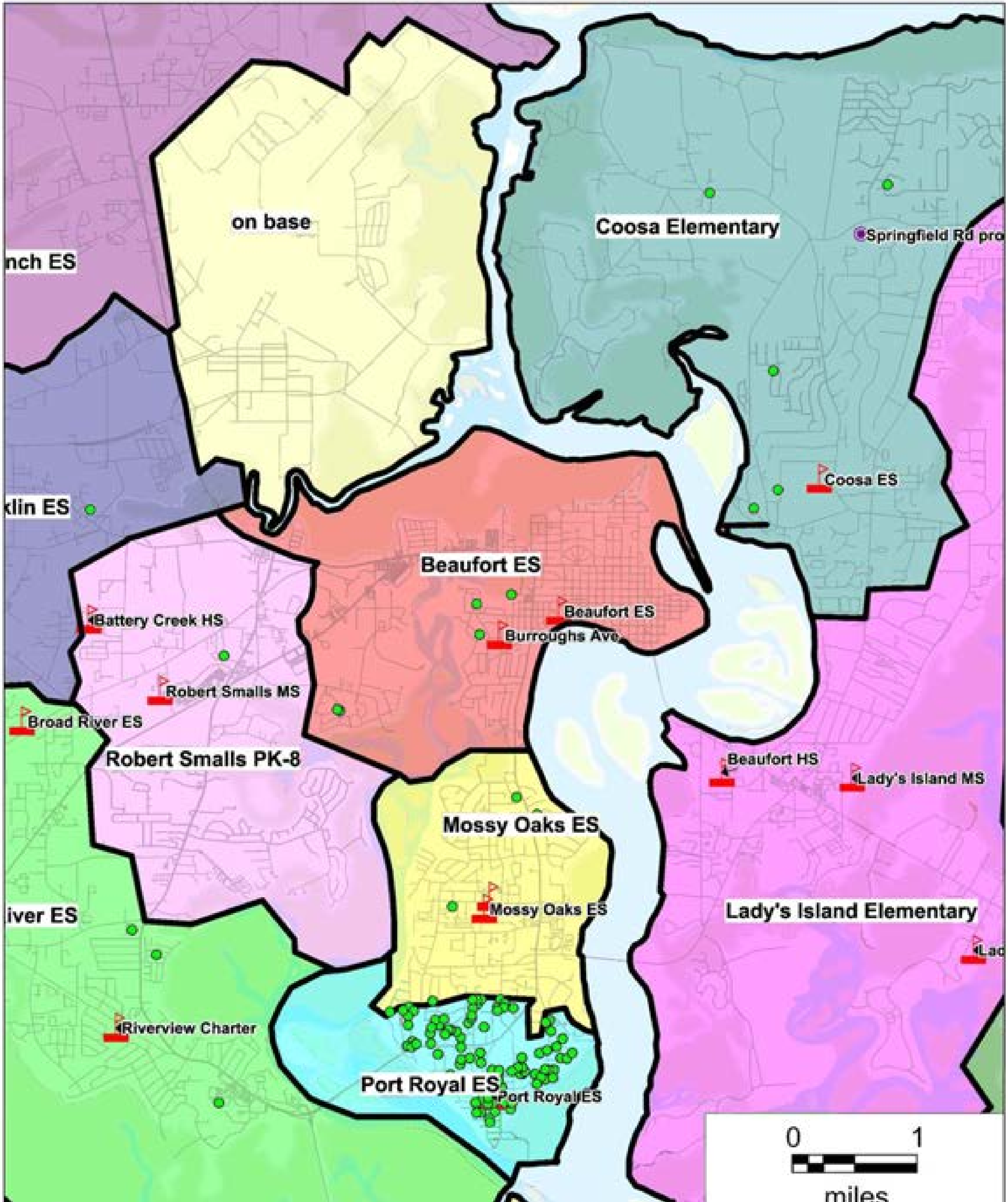
B	W	H	O	TTL
83	92	34	14	223
37%	*41%*	*15%*	*6%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
76	100	32	15	223
34%	*45%*	*14%*	*7%*	100%





PORT ROYAL ELEMENTARY SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2014-2015

ST HELENA ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2014-2015	57	72	75	60	77	55	55	451	18
2013-2014	65	80	62	80	52	62	32	433	

NOTE: Changes in student assignment, including attendance zones, were made for this school in 2014-2015

819	CAPACITY
55%	*usage*
53%	*usage*

7	*Non-geocode*

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2014-2015	58	96	97	74	103	79	84	591	9
2013-2014	69	99	77	100	77	81	79	582	

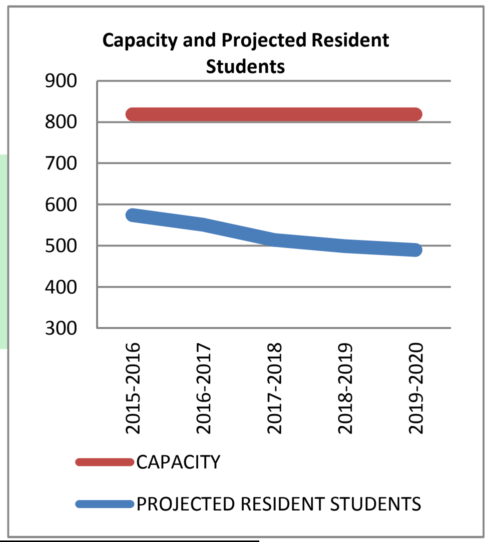
-147	NET Transfers
9	TRANSFERS IN
156	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2015-2016	61	93	88	92	71	94	75	574	*70%*
2016-2017	59	87	84	84	86	60	91	551	*67%*
2017-2018	61	87	80	81	78	69	58	514	*63%*
2018-2019	62	87	78	75	75	62	60	499	*61%*
2019-2020	62	87	81	75	71	60	54	490	*60%*

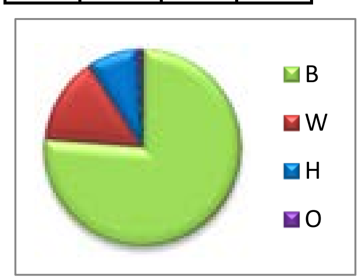
-17 *1st year anticipated growth*
-101 *5th year anticipated growth*



TRANSFERS	Beaufort ES	Broad River ES	Coosa ES	Lady's Island ES	Bluffton/H H	Mossy Oaks ES	Port Royal ES	Riverview Charter	Shanklin ES	Whale Branch	Total	
IN	1		2			1	2			3	9	IN
OUT	20	4	3	75	1	7	1	45			156	OUT

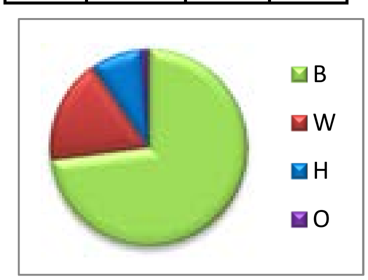
ETHNICITY of Attending Students

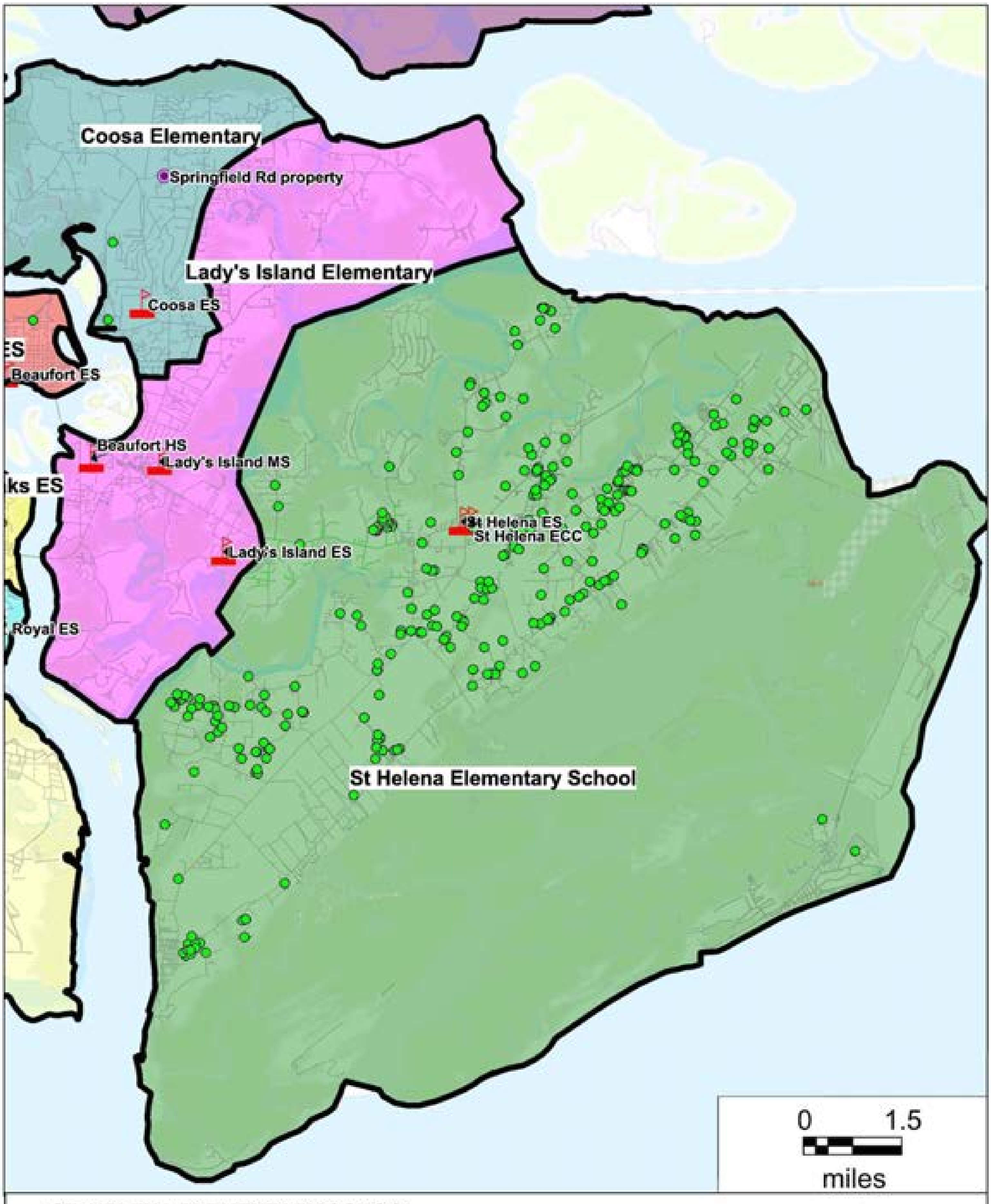
B	W	H	O	TTL
344	65	38	4	451
76%	*14%*	*8%*	*1%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
431	102	51	7	591
73%	*17%*	*9%*	*1%*	100%





ST. HELENA ELEMENTARY SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

BEAUFORT MIDDLE SCHOOL

ATTENDING

= Students attending the school (Enrollment)

	6	7	8	Total	Change
2014-2015	172	192	194	558	-68
2013-2014	217	218	191	626	

NOTE: Changes in student assignment, including attendance zones, were made for this school in 2014-2015

793	CAPACITY
70%	*usage*
79%	*usage*
7	*Non-geocode*

ZONED

= Students who live in the attendance zone

	6	7	8	Total	Change
2014-2015	140	152	165	457	-93
2013-2014	186	196	168	550	

94	NET Transfers
144	TRANSFERS IN
50	TRANSFERS OUT

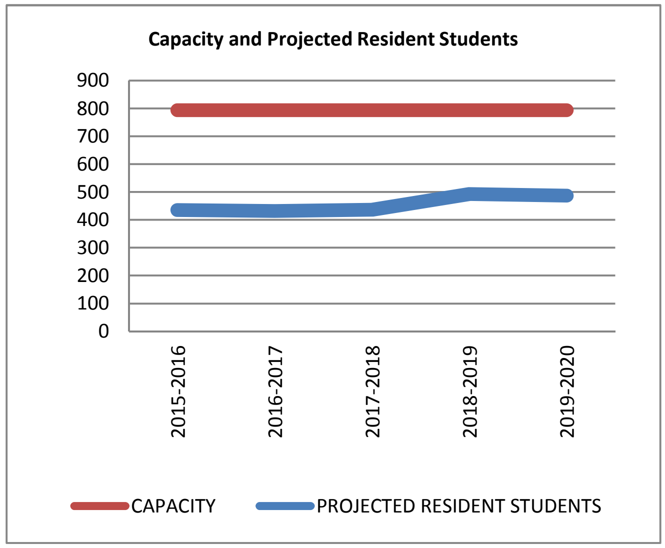
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	6	7	8	Total	Capacity Usage
2015-2016	157	134	144	435	*55%*
2016-2017	160	149	123	432	*54%*
2017-2018	152	152	133	437	*55%*
2018-2019	180	148	165	493	*62%*
2019-2020	175	172	140	487	*61%*

-22 *1st year anticipated growth*

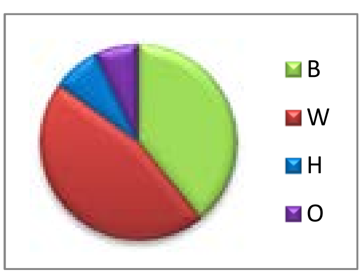
30 *5th year anticipated growth*



TRANSFERS	Ladys Island MS	Rober Smalls IA	Whale Branch ECHS	BLMS/ HEMMS	HHIMS	Riverview	Total	
IN	60	50	33	1			144	IN
OUT	10	10	1	3	3	23	50	OUT

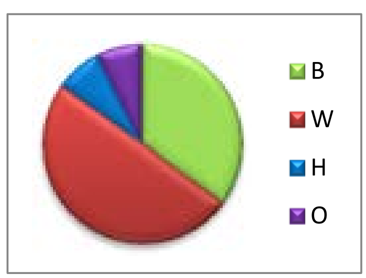
ETHNICITY of Attending Students

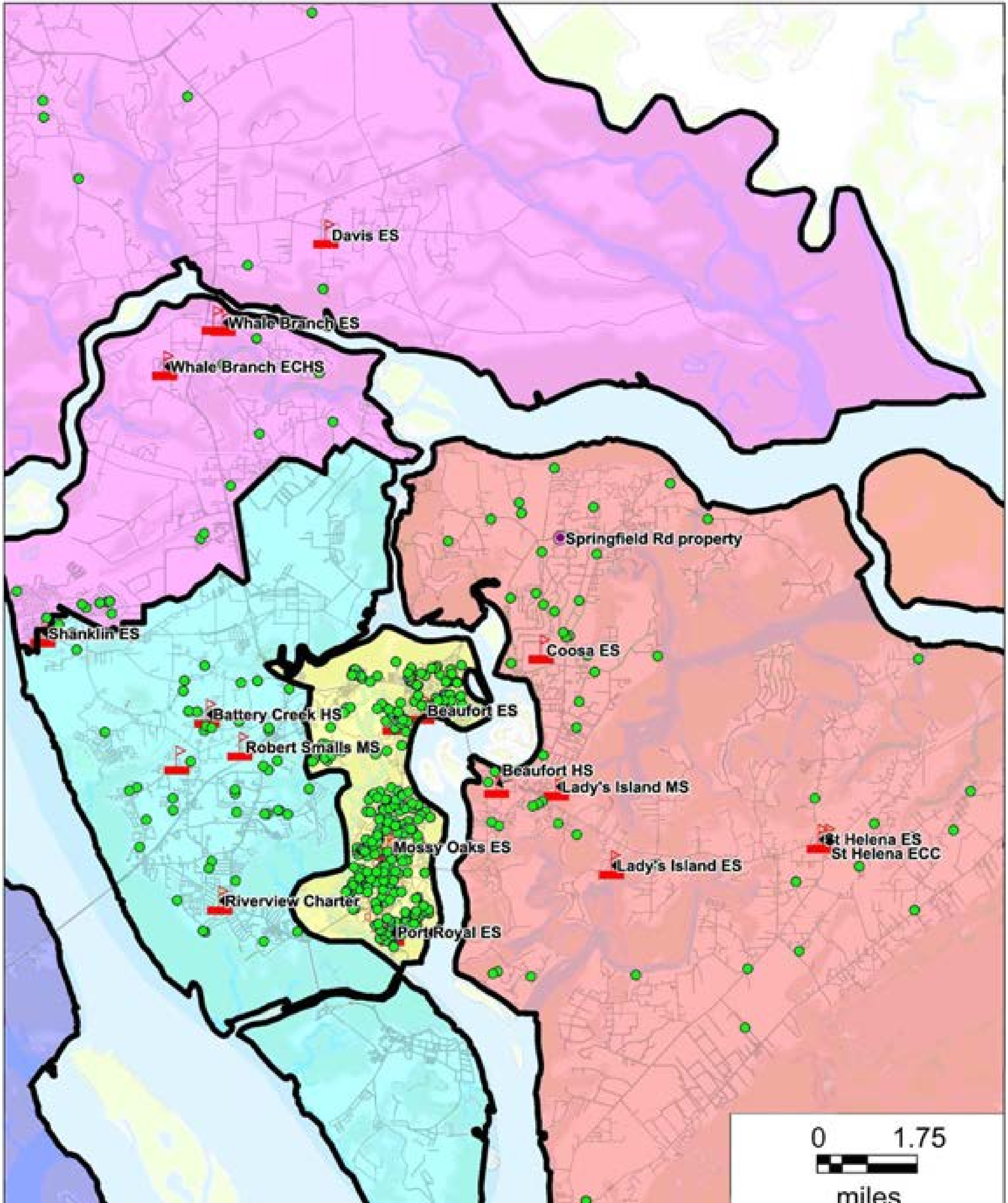
B	W	H	O	TTL
218	256	44	40	558
39%	*46%*	*8%*	*7%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
160	228	35	34	457
35%	*50%*	*8%*	*7%*	100%





BEAUFORT MIDDLE SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

LADY'S ISLAND MIDDLE SCHOOL

ATTENDING = Students attending the school (Enrollment)

	5	6	7	8	Total	Change
2014-2015		177	165	203	545	-189
2013-2014	156	169	197	212	734	

NOTE: Changes in student assignment were made for this school in 2014-2015

1088	**CAPACITY**
50%	*usage*
67%	*usage*
9	*Non-geocode*

ZONED = Students who live in the attendance zone

	5	6	7	8	Total	Change
2014-2015		203	202	222	627	-265
2013-2014	220	204	220	248	892	

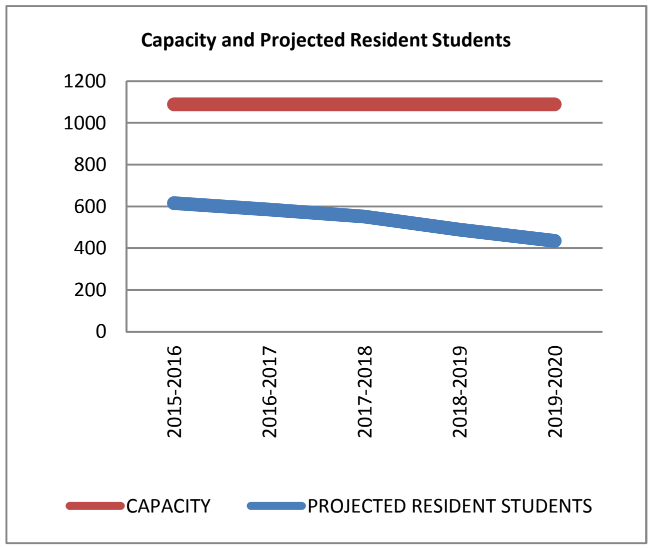
-91	**NET Transfers**
20	TRANSFERS IN
111	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	5	6	7	8	Total	Capacity Usage
2015-2016		201	204	211	616	*57%*
2016-2017		178	199	208	585	*54%*
2017-2018		177	173	201	551	*51%*
2018-2019		140	173	175	488	**45%**
2019-2020		136	128	171	435	**40%**

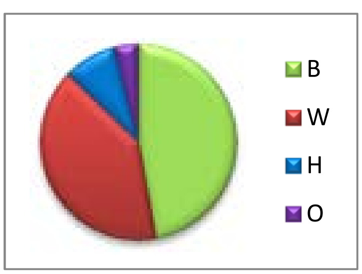
-11 *1st year anticipated growth*
-192 *5th year anticipated growth*



TRANSFERS	Beaufort MS	Rober Smalls IA	Whale Branch MS	St Helena	BLMS/HEM MS	HHIMS	Riverview	Total	
IN	10	8	1		1			**20**	**IN**
OUT	60	8					43	**111**	**OUT**

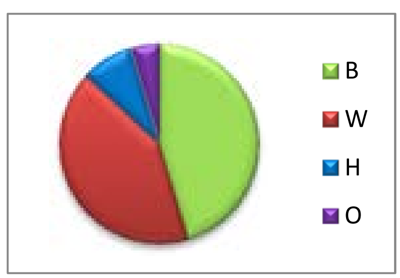
ETHNICITY of Attending Students

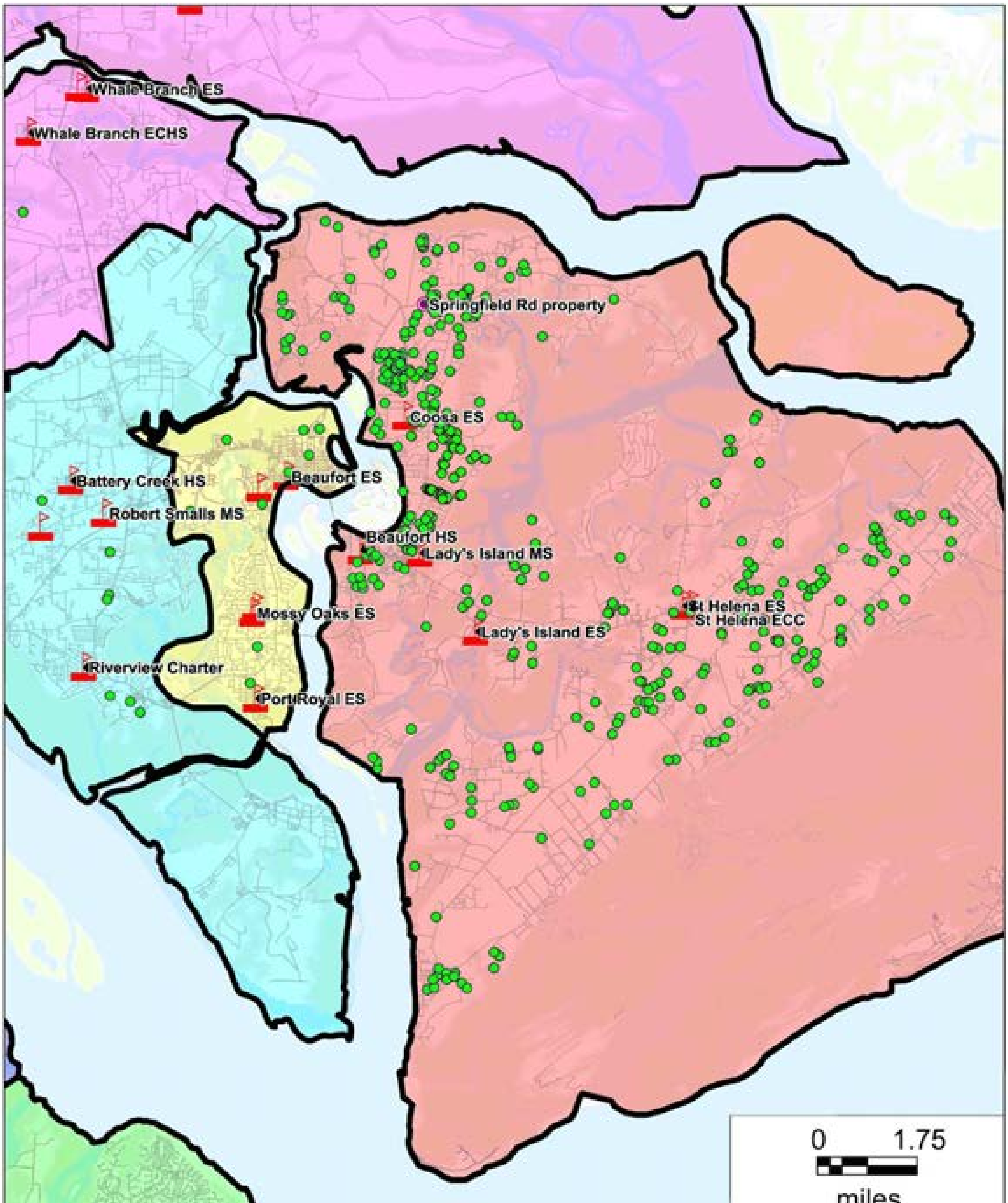
B	W	H	O	TTL
257	218	48	22	545
47%	*40%*	*9%*	*4%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
284	261	53	29	627
45%	*42%*	*8%*	*5%*	100%





LADY'S ISLAND MIDDLE SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

BEAUFORT HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2014-2015	451	359	312	243	1365	21
2013-2014	419	366	294	265	1344	

1595	CAPACITY
86%	*usage*
84%	*usage*

18	*Non-geocode*

ZONED = Students who live in the attendance zone

	9	10	11	12	Total	Change
2014-2015	427	350	305	239	1321	10
2013-2014	407	357	296	251	1311	

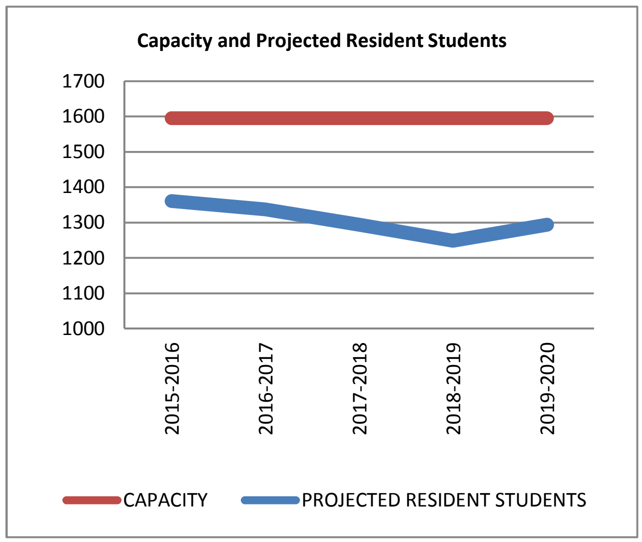
26	NET Transfers
81	TRANSFERS IN
55	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	9	10	11	12	Total	Capacity Usage
2015-2016	427	378	307	249	1361	*85%*
2016-2017	380	378	324	255	1337	*84%*
2017-2018	370	335	326	263	1294	*81%*
2018-2019	368	336	284	261	1249	*78%*
2019-2020	447	332	289	226	1294	*81%*

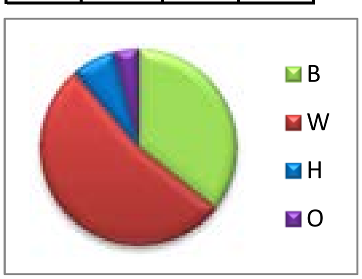
40 *1st year anticipated growth*
-27 *5th year anticipated growth*



TRANSFERS	Battery Creek HS	Beaufort HS	Whale Branch ECHS	Hilton Head HS	Bluffton HS	Total	
IN	66		8	5	2	81	IN
OUT	27		23	2	3	55	OUT

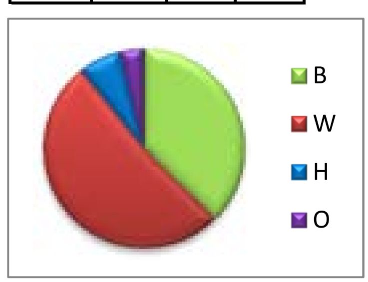
ETHNICITY of Attending Students

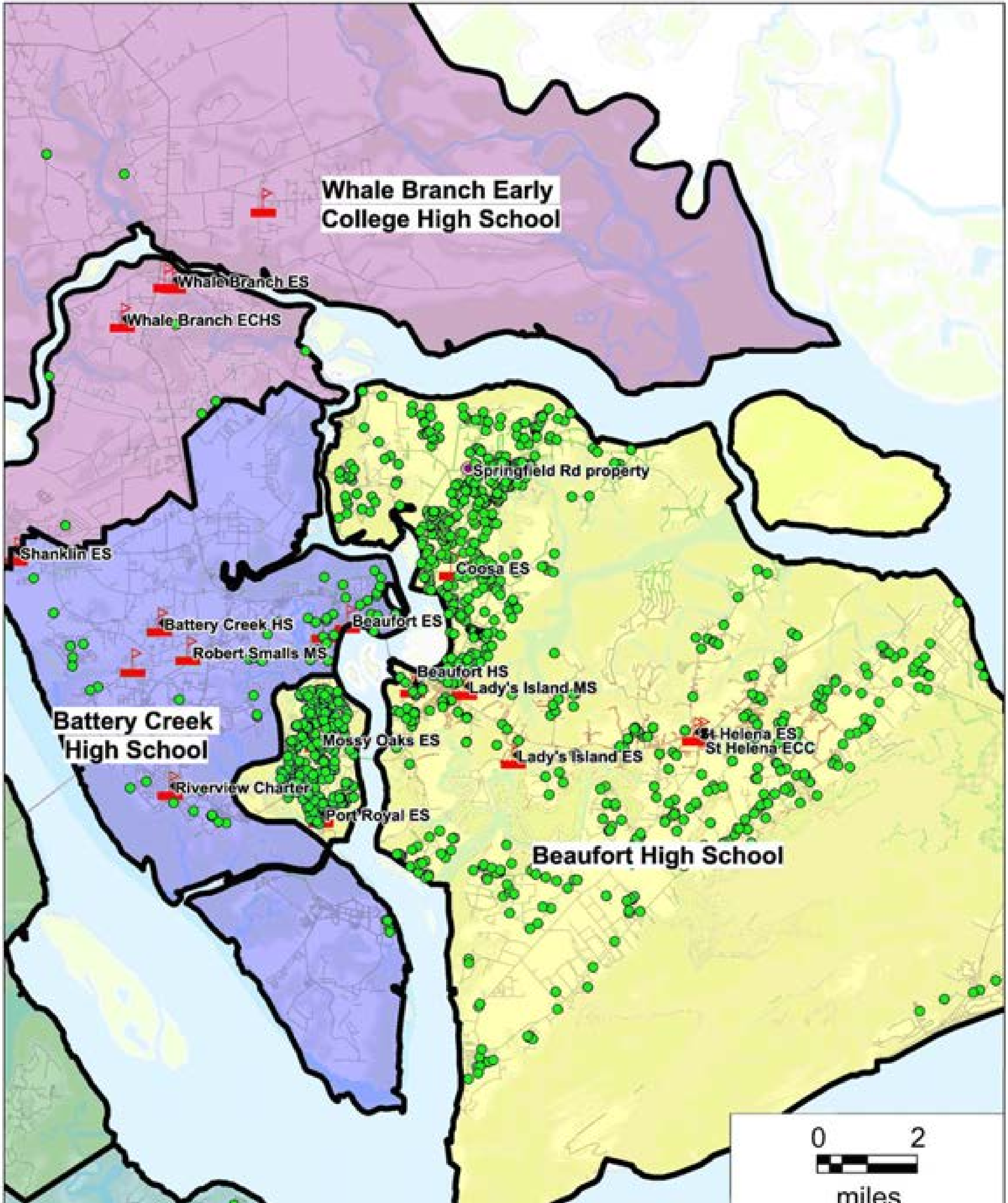
B	W	H	O	TTL
487	724	98	56	1365
36%	*53%*	*7%*	*4%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
493	687	90	51	1321
37%	*52%*	*7%*	*4%*	100%





BEAUFORT HIGH SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

BROAD RIVER ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2014-2015	54	78	94	78	85	61	79	529	-25
2013-2014	59	118	108	99	84	86		554	

NOTE: Changes in student assignment, including attendance zones, were made for this school in 2014-2015

589	**CAPACITY**
90%	*usage*
94%	*usage*

6	*Non-geocode*

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2014-2015	56	90	100	76	89	68	86	565	-37
2013-2014	66	124	113	111	88	100		602	

-42	**NET Transfers**
83	TRANSFERS IN
125	TRANSFERS OUT

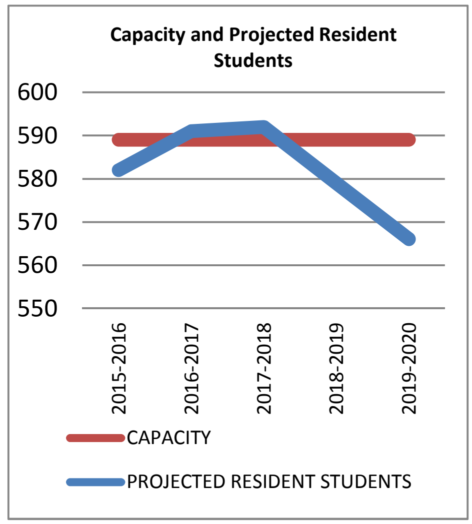
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2015-2016	55	89	92	97	70	104	75	582	*99%*
2016-2017	51	83	89	89	89	85	105	591	*100%*
2017-2018	55	81	86	86	82	105	97	592	*101%*
2018-2019	55	83	84	83	78	95	101	579	*98%*
2019-2020	55	83	86	83	76	93	90	566	*96%*

17 *1st year anticipated growth*

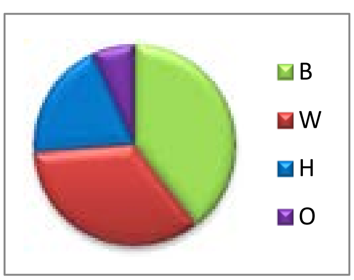
1 *5th year anticipated growth*



TRANSFERS	Beaufort ES	Coosa ES	Lady's Island ES	Bluffton/HH	Mossy Oaks ES	Port Royal ES	Riverview Charter	Robert Smalls IA	Shanklin ES	St Helena	Whale Branch	DOD - on base	Total	
IN	3	5		1	3	4		26	22	4	15		**83**	**IN**
OUT	22	2	2	1	11	4	59	10	7		7		**125**	**OUT**

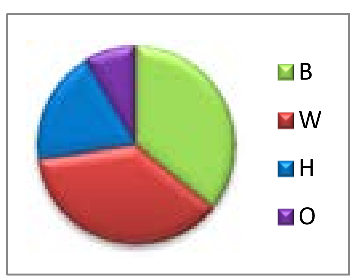
ETHNICITY of Attending Students

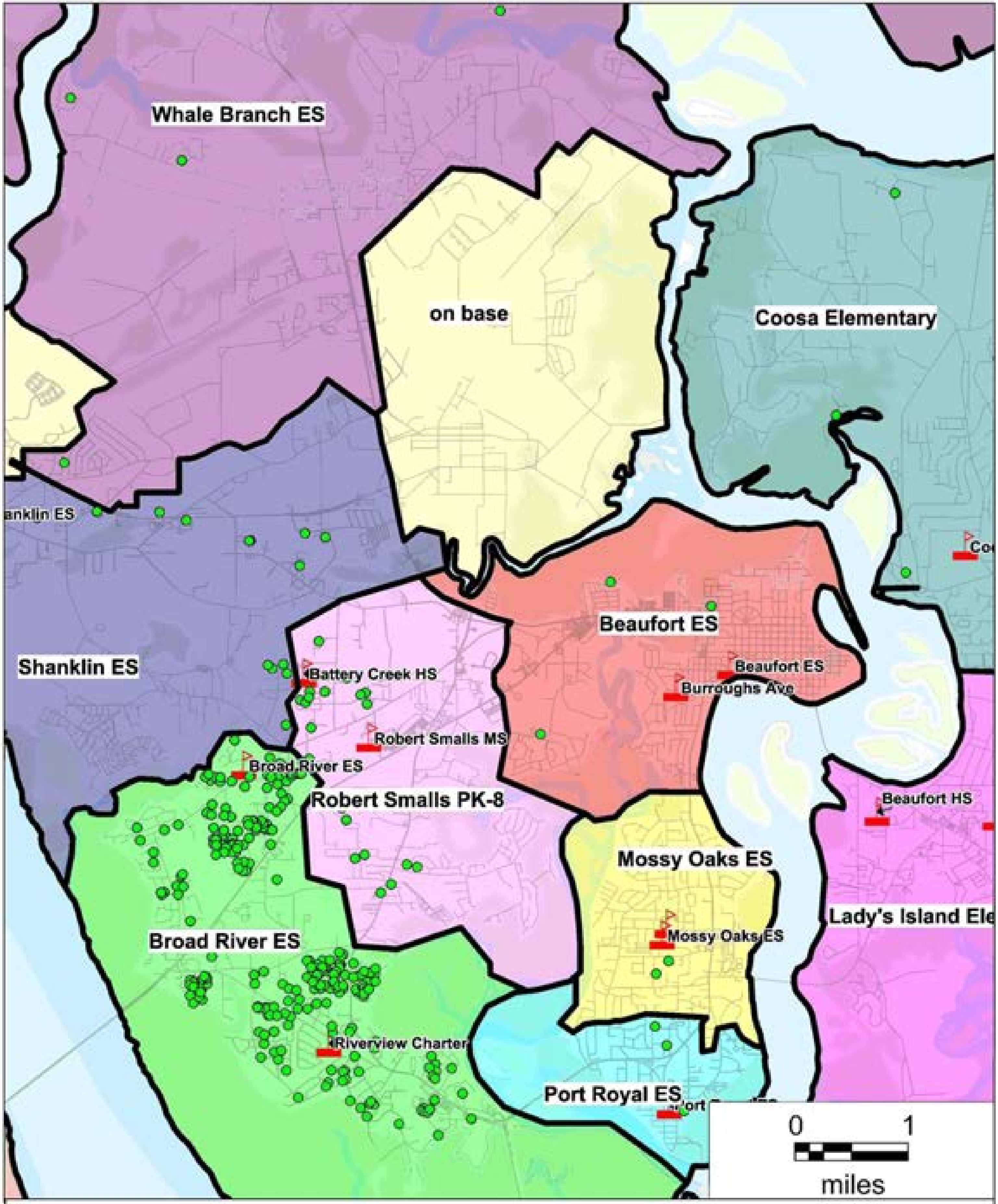
B	W	H	O	TTL
208	182	103	36	529
39%	*34%*	*19%*	*7%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
202	209	106	48	565
36%	*37%*	*19%*	*8%*	100%





BROAD RIVER ELEMENTARY SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

SHANKLIN ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2014-2015	56	67	69	86	76	76	51	481	82
2013-2014	40	75	75	78	75	56		399	

NOTE: Changes in student assignment were made for this school in 2014-2015

578	**CAPACITY**
83%	*usage*
69%	*usage*

3	*Non-geocode*

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2014-2015	54	76	72	89	91	84	61	527	110
2013-2014	36	75	83	80	78	65		417	

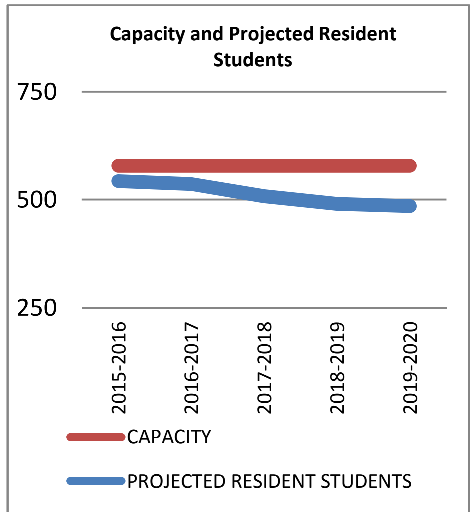
-49	**NET Transfers**
43	TRANSFERS IN
92	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2015-2016	45	71	76	73	97	102	79	543	*94%*
2016-2017	45	69	75	75	76	100	96	536	*93%*
2017-2018	46	68	72	75	78	83	86	508	*88%*
2018-2019	46	69	70	70	77	85	73	490	*85%*
2019-2020	46	69	72	68	72	84	74	485	*84%*

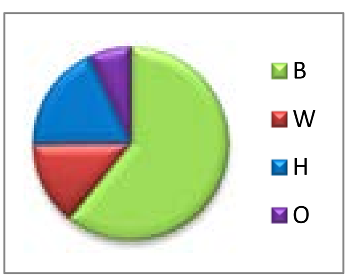
16 *1st year anticipated growth*
-42 *5th year anticipated growth*



TRANSFERS	Beaufort ES	Broad River ES	Lady's Island ES	Bluffton/H H	Mossy Oaks ES	Port Royal ES	Riverview Charter	Robert Smalls IA	Whale Branch	DOD - on base	Total	
IN	1	7	1	1				4	27	2	**43**	IN
OUT	14	22	2	1	4	2	33	8	6		**92**	OUT

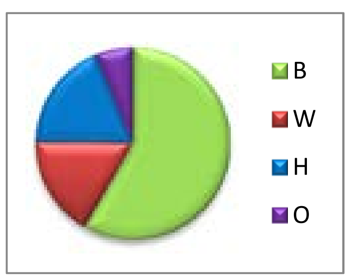
ETHNICITY of Attending Students

B	W	H	O	TTL
293	67	87	34	481
61%	*14%*	*18%*	*7%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
307	89	98	33	527
58%	*17%*	*19%*	*6%*	100%



SHANKLIN ELEMENTARY SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

ROBERT SMALLS INTERNATIONAL ACADEMY

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	6	7	8	Total	Change
2014-2015	28	38	30	32	39	42	37	165	166	175	752	127
2013-2014							146	159	165	155	625	

NOTE: Changes in student assignment, including attendance zones, were made for this school in 2014-2015

1087	CAPACITY
69%	*usage*
57%	*usage*
13	*Non-geocode*

ZONED = Students who live in the attendance zone

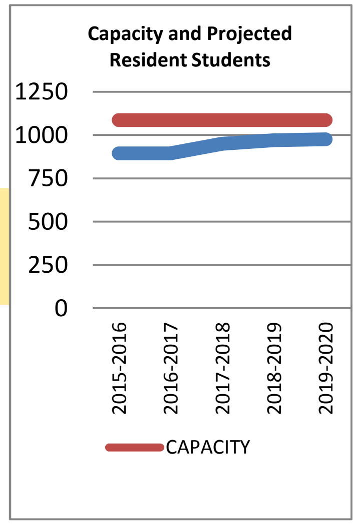
	PK	K	1	2	3	4	5	6	7	8	Total	Change
2014-2015	31	47	49	56	50	48	47	180	182	185	875	217
2013-2014							164	172	167	155	658	

-136	NET Transfers
80	TRANSFERS IN
216	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	6	7	8	Total	Capacity Usage
2015-2016	31	46	54	45	56	45	38	217	176	187	895	*82%*
2016-2017	31	44	51	48	47	51	37	203	203	179	894	*82%*
2017-2018	31	41	51	46	49	44	38	262	188	200	950	*87%*
2018-2019	31	44	51	45	48	45	36	247	238	184	969	*89%*
2019-2020	31	45	51	45	47	45	37	224	218	232	975	*90%*

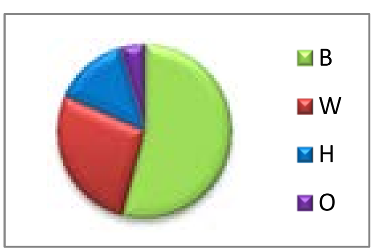


20 *1st year anticipated growth*
100 *5th year anticipated growth*

TRANSFERS	Beaufort MS	Ladys Island MS	Whale Branch ES/MS	Beaufort ES	Broad River ES	Mossy Oaks ES	Port Royal ES	Coosa ES	Shanklin ES	Bluffton area	Hilton Head	Riverview	Total
Elementary IN			2		10	2			10	3			80 IN
Middle IN		8	34	10							1		
Elementary OUT			6	29	26	2	1	2	4	4		35	216 OUT
Middle OUT	50	8	14							4	1	30	

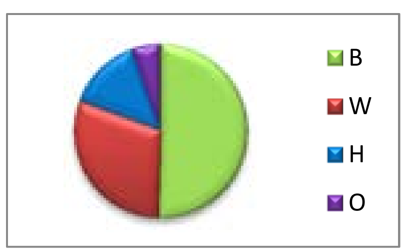
ETHNICITY of Attending Students

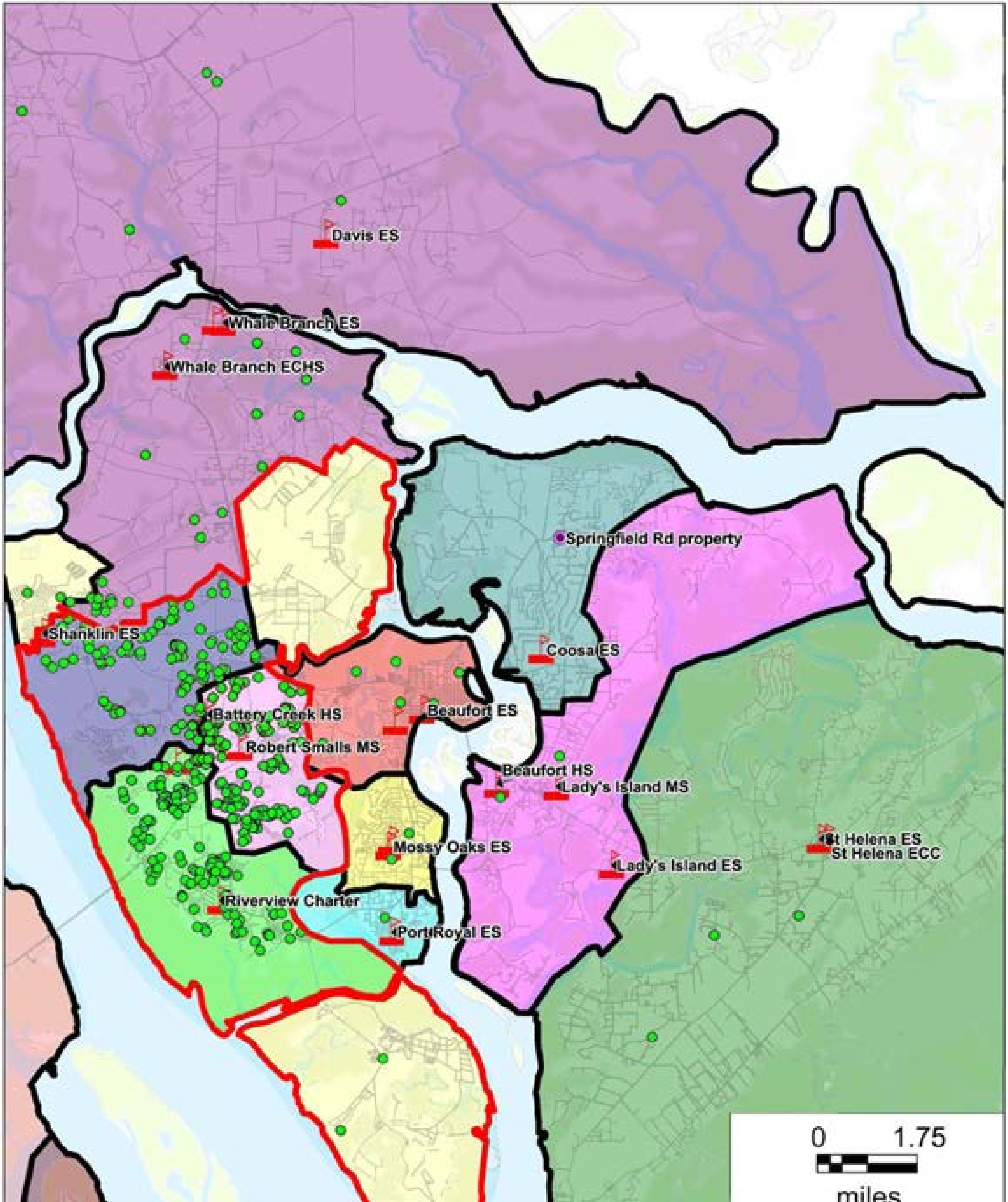
B	W	H	O	TTL
407	206	105	34	752
54%	*27%*	*14%*	*5%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
442	263	123	47	875
51%	*30%*	*14%*	*5%*	100%





ROBERT SMALLS INTERNATIONAL ACADEMY

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

BATTERY CREEK HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2014-2015	264	225	178	167	834	38
2013-2014	224	238	179	155	796	

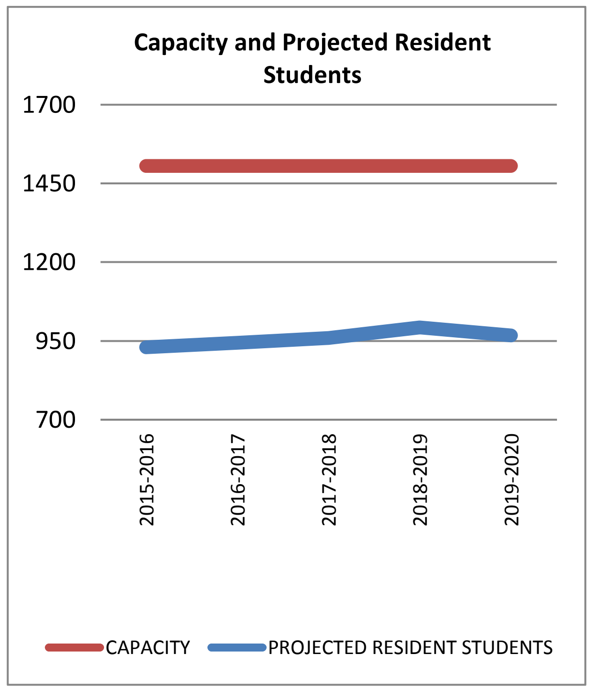
1505	CAPACITY
55%	*usage*
53%	*usage*

10	*Non-geocode*

ZONED = Students who live in the attendance zone

	9	10	11	12	Total	Change
2014-2015	268	230	185	165	848	38
2013-2014	233	242	171	164	810	

-24	NET Transfers
98	TRANSFERS IN
122	TRANSFERS OUT



PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

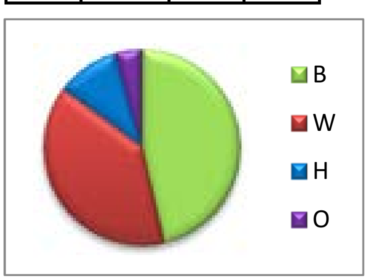
	9	10	11	12	Total	Capacity Usage
2015-2016	296	267	171	196	930	*62%*
2016-2017	282	282	198	182	944	*63%*
2017-2018	257	273	222	207	959	*64%*
2018-2019	294	250	213	236	993	*66%*
2019-2020	259	283	198	228	968	*64%*

82 *1st year anticipated growth*
120 *5th year anticipated growth*

TRANSFERS	Beaufort HS	Whale Branch ECHS	Hilton Head HS	Bluffton HS	Total	
IN	27	68	1	2	**98**	IN
OUT	66	52	1	3	**122**	OUT

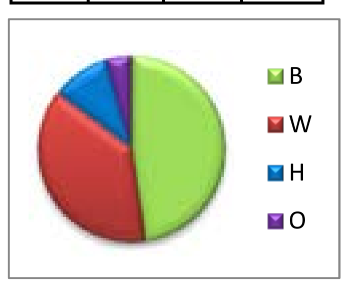
ETHNICITY of Attending Students

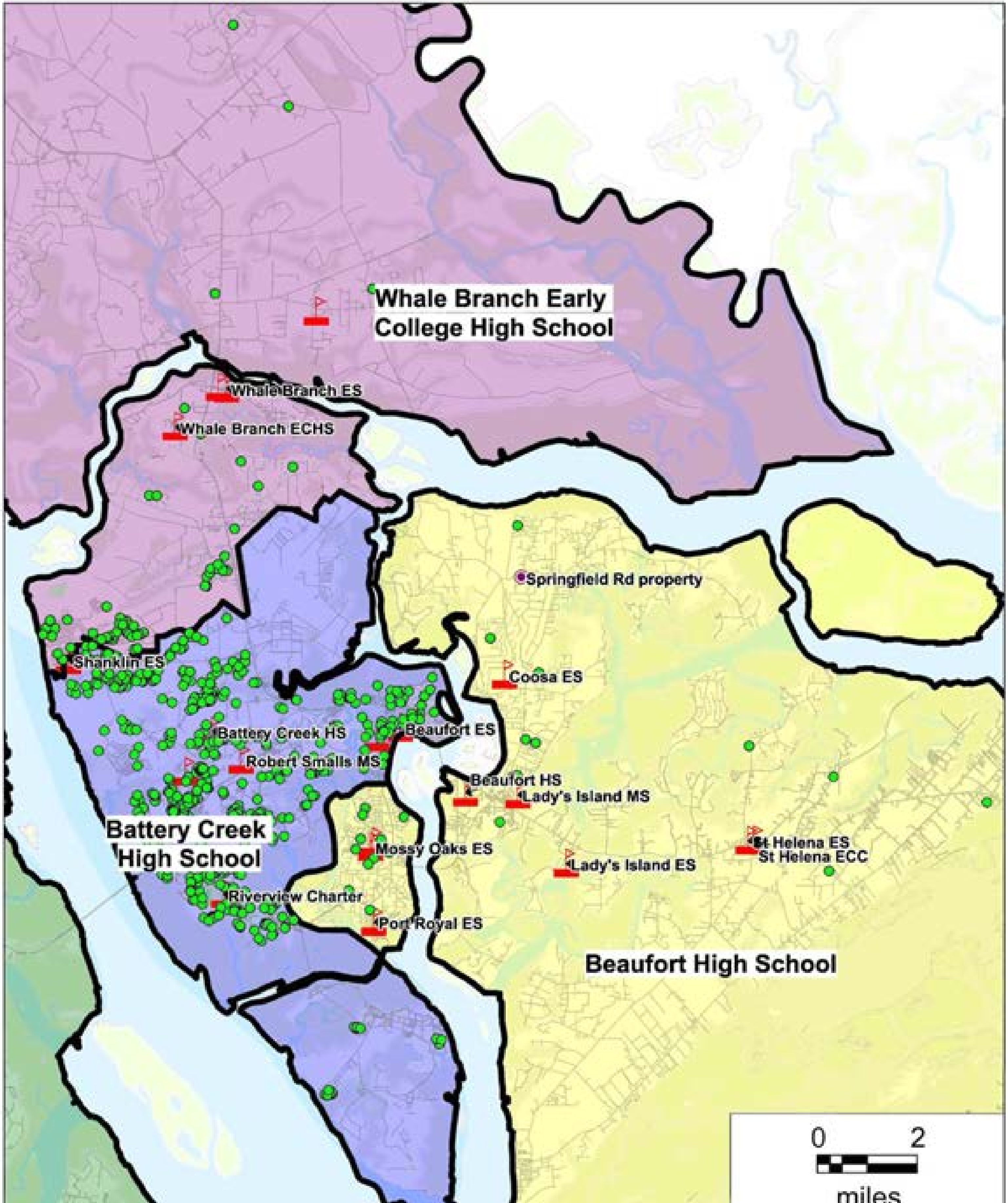
B	W	H	O	TTL
387	323	87	37	834
46%	*39%*	*10%*	*4%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
404	319	87	38	848
48%	*38%*	*10%*	*4%*	100%





BATTERY CREEK HIGH SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

WHALE BRANCH ELEMENTARY SCHOOL

ATTENDING
= Students attending the school (Enrollment)

	PK*	K	1	2	3	4	5	Total	Change
2014-2015	93	104	103	90	103	90		583	48
2013-2014	90	94	87	96	87	81		535	

**includes space where PK students are housed at the James J. Davis Early Childhood Center*

664	**CAPACITY ***
74%	*usage*
67%	*usage*

5	*Non-geocode*

ZONED
= Students who live in the attendance zone

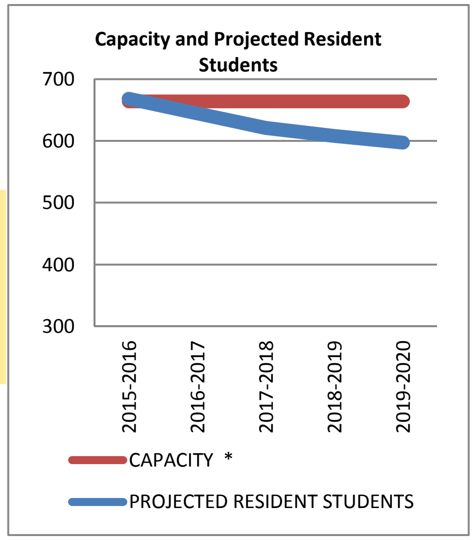
	PK*	K	1	2	3	4	5	Total	Change
2014-2015	94	113	118	115	120	98		658	61
2013-2014	79	116	109	103	97	93		597	

-99	**NET Transfers**
24	TRANSFERS IN
123	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2015-2016	88	109	113	111	121	126		668	*87%*
2016-2017	83	104	109	108	115	125		644	*84%*
2017-2018	88	102	104	103	111	113		621	*80%*
2018-2019	88	105	102	97	106	110		608	*78%*
2019-2020	88	105	104	97	99	104		597	*77%*

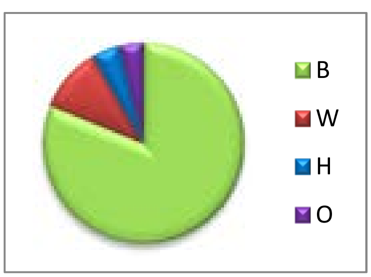
10 *1st year anticipated growth*
-61 *5th year anticipated growth*



TRANSFERS	Beaufort ES	Broad River ES	Coosa ES	Bluffton/H H	Lady's Island ES	Mossy Oaks ES	Port Royal ES	Robert Smalls IA	Riverview Charter	Shanklin ES	St Helena	Total	
IN	3	7	1	2		1		5		5		**24**	**IN**
OUT	16	15		9	2	1	3	2	45	27	3	**123**	**OUT**

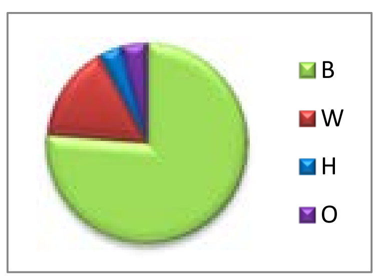
ETHNICITY of Attending Students

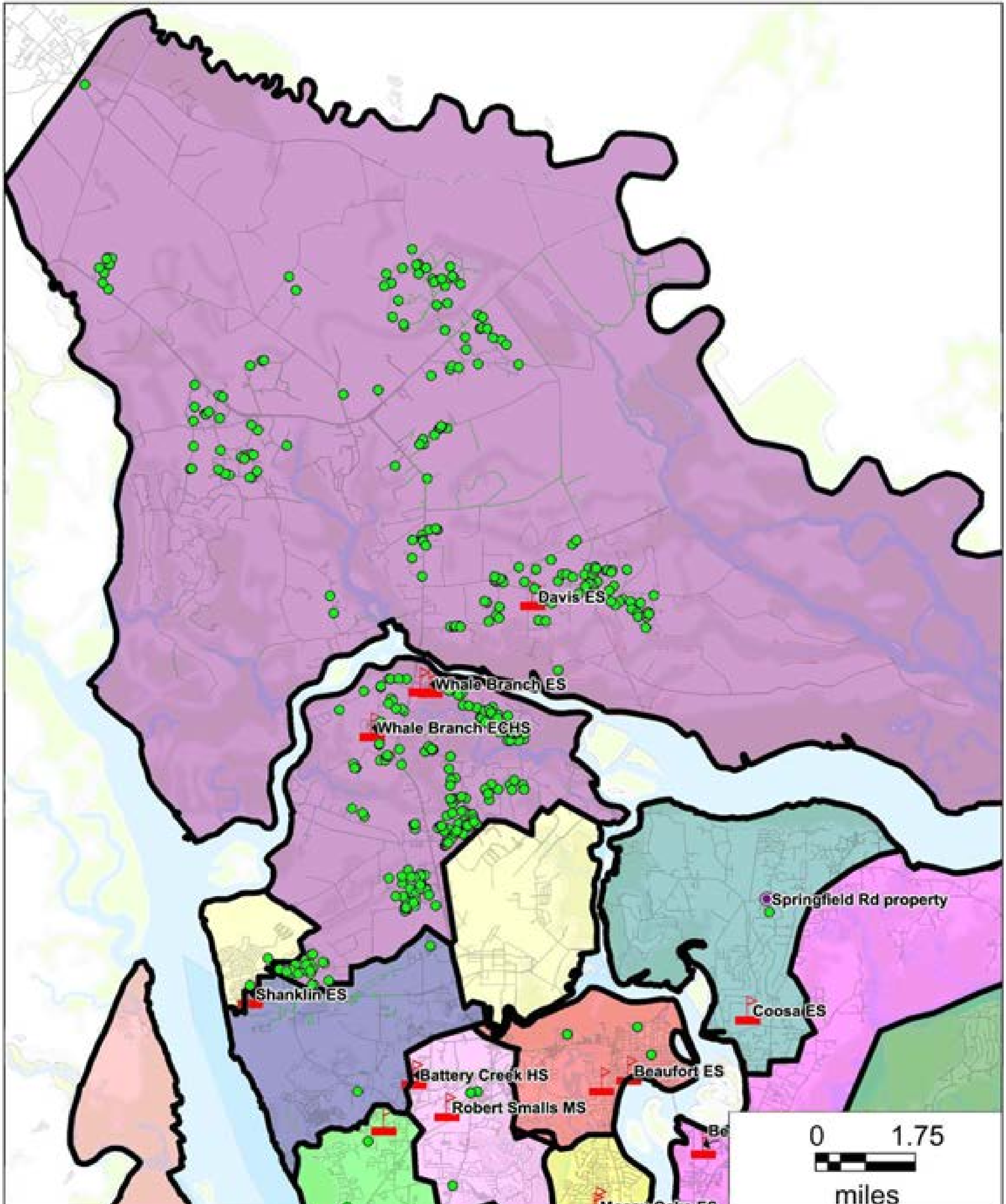
B	W	H	O	TTL
473	61	26	23	583
81%	*10%*	*4%*	*4%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
502	103	25	28	658
76%	*16%*	*4%*	*4%*	100%





WHALE BRANCH ELEMENTARY SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

WHALE BRANCH MIDDLE SCHOOL

ATTENDING = Students attending the school (Enrollment)

	5	6	7	8	Total	Change
2014-2015	79	95	110	108	392	13
2013-2014	87	97	105	90	379	

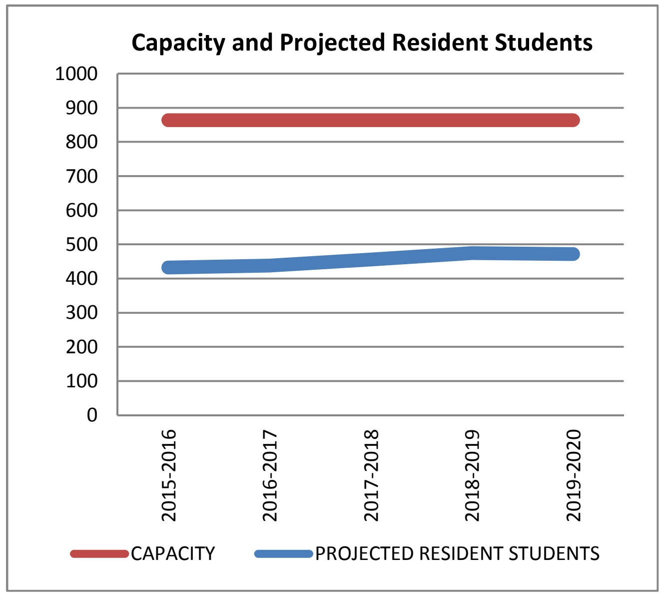
864	**CAPACITY**
45%	*usage*
44%	*usage*

6	*Non-geocode*

ZONED = Students who live in the attendance zone

	5	6	7	8	Total	Change
2014-2015	92	117	127	126	462	6
2013-2014	115	112	121	108	456	

-63	**NET Transfers**
18	TRANSFERS IN
81	TRANSFERS OUT



PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	5	6	7	8	Total	Capacity Usage
2015-2016	97	92	116	127	432	*50%*
2016-2017	132	96	97	113	438	*51%*
2017-2018	128	133	101	94	456	*53%*
2018-2019	108	130	138	99	475	*55%*
2019-2020	103	106	130	133	472	*55%*

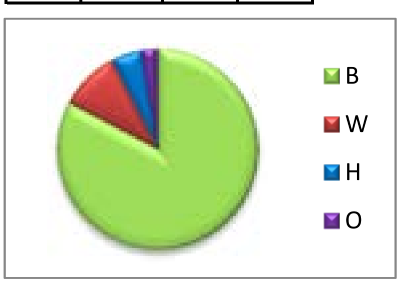
-30 *1st year anticipated growth*

10 *5th year anticipated growth*

TRANSFERS	Beaufort MS	Ladys Island MS	Rober Smalls IA	Beaufort ES	Mossy Oaks ES	Port Royal ES	HE McCracken MS	HHIMS	Riverview	Total	
IN	1		14				2	1		**18**	**IN**
OUT	33	1	34						13	**81**	**OUT**

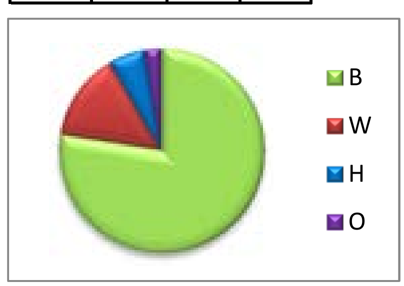
ETHNICITY of Attending Students

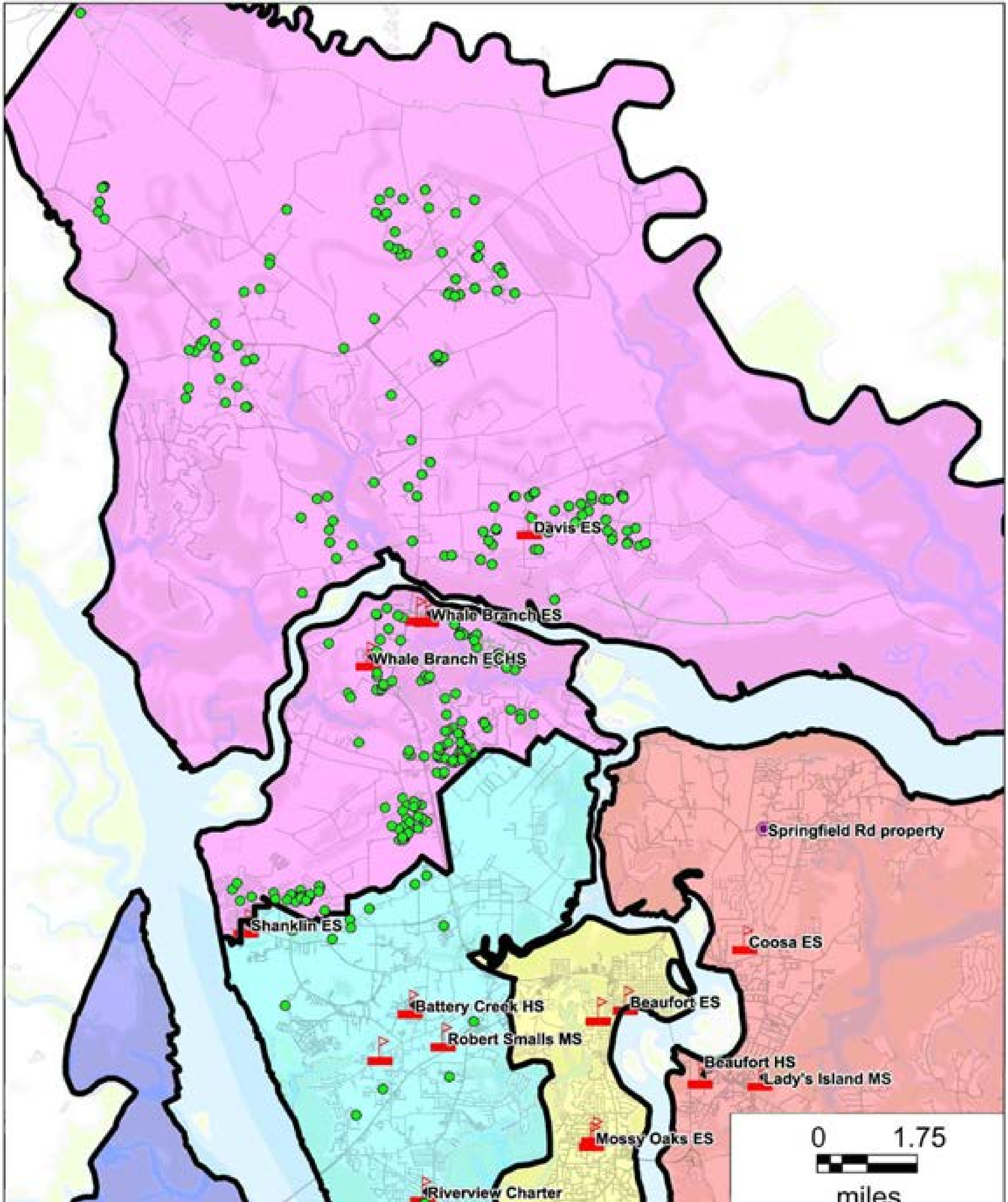
B	W	H	O	TTL
324	38	20	10	392
83%	*10%*	*5%*	*3%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
358	65	27	12	462
77%	*14%*	*6%*	*3%*	100%





WHALE BRANCH MIDDLE SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

WHALE BRANCH EARLY COLLEGE HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2014-2015	163	154	115	98	530	-2
2013-2014	172	145	131	84	532	

611	**CAPACITY**
87%	*usage*
87%	*usage*

18	*Non-geocode*

ZONED = Students who live in the attendance zone

	9	10	11	12	Total	Change
2014-2015	168	144	102	99	513	33
2013-2014	154	124	122	80	480	

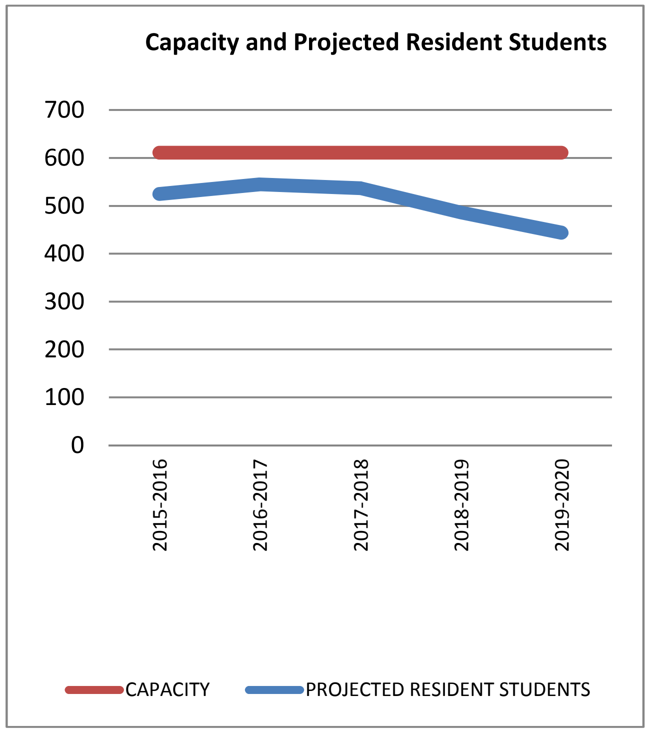
-1	**NET Transfers**
76	TRANSFERS IN
77	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	9	10	11	12	Total	Capacity Usage
2015-2016	157	161	126	81	525	*86%*
2016-2017	162	146	140	97	545	*89%*
2017-2018	141	153	131	112	537	*88%*
2018-2019	116	136	133	101	486	*80%*
2019-2020	115	109	117	103	444	*73%*

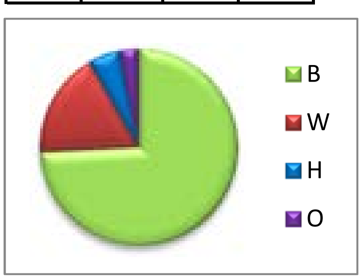
12 *1st year anticipated growth*
-69 *5th year anticipated growth*



TRANSFERS	Battery Creek HS	Beaufort HS	Hilton Head HS	Bluffton HS	Total	
IN	52	23		1	**76**	**IN**
OUT	68	8		1	**77**	**OUT**

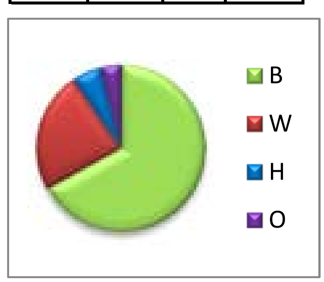
ETHNICITY of Attending Students

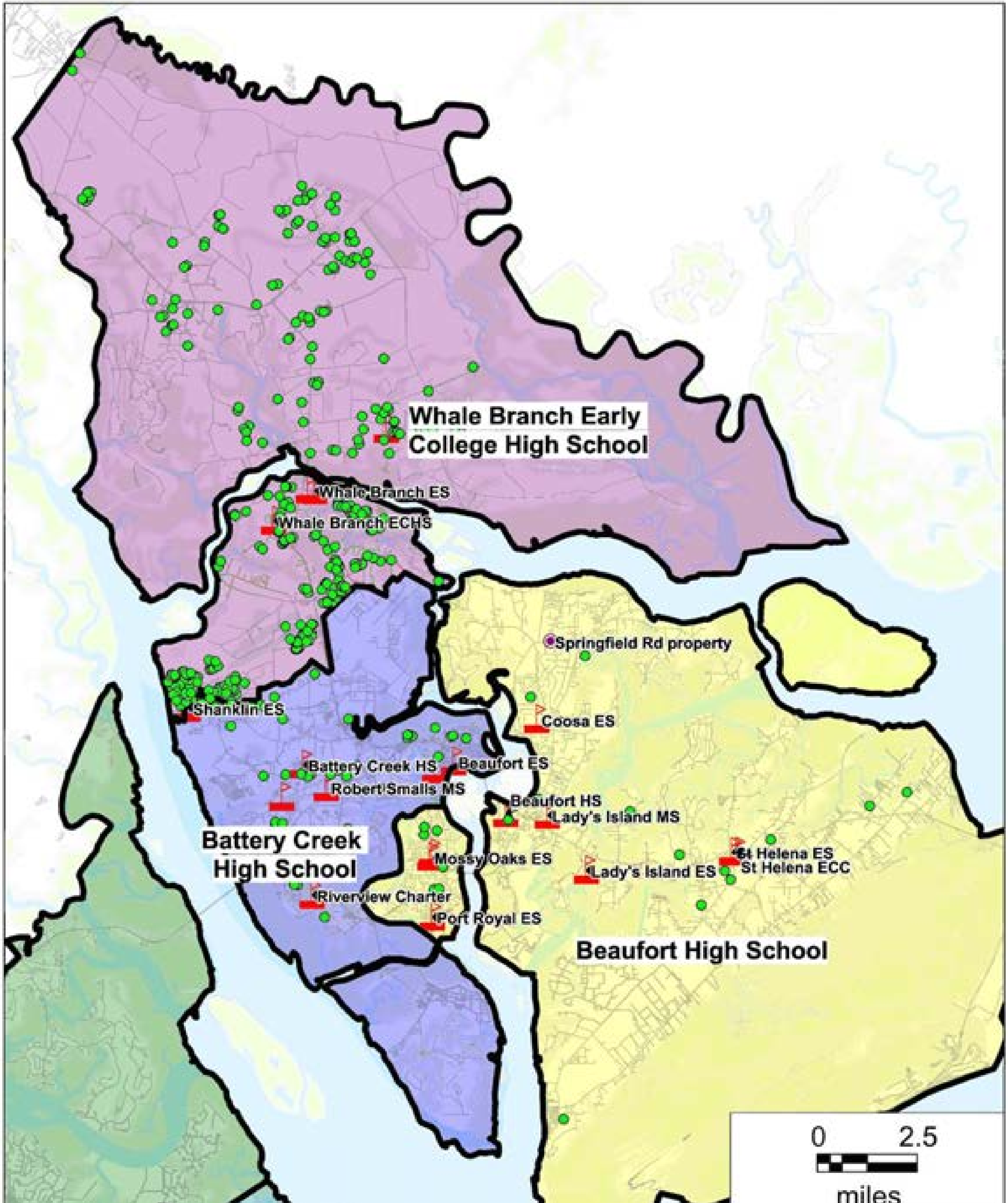
B	W	H	O	TTL
393	93	28	16	530
74%	*18%*	*5%*	*3%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
343	121	29	20	513
67%	*24%*	*6%*	*4%*	100%





WHALE BRANCH EARLY COLLEGE HIGH SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2014-2015

HILTON HEAD EARLY CHILDHOOD CENTER SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK*	K	Total	Change
2014-2015	130	303	433	-19
2013-2014	130	322	452	

All PK students are served half-day.

374	**CAPACITY**
116%	*usage*
121%	*usage*

6	*Non-geocode*

ZONED = Students who live in the attendance zone

	PK	K	Total	Change
2014-2015	130	299	429	-13
2013-2014	131	311	442	

-2	**NET Transfers**
5	TRANSFERS IN
7	TRANSFERS OUT

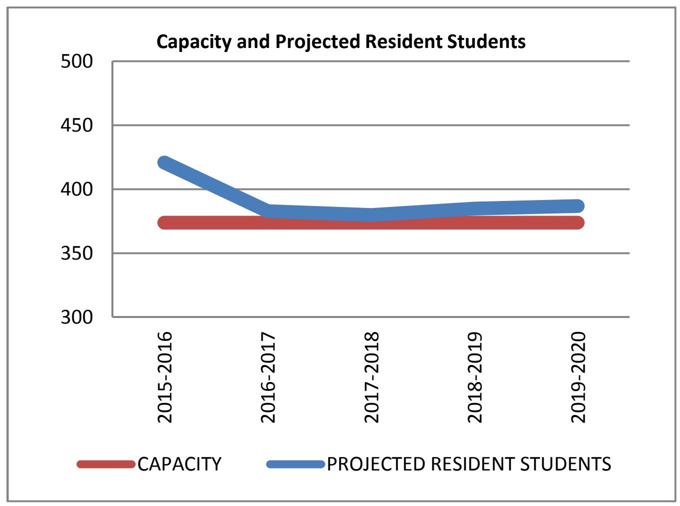
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	Total	Capacity Usage
2015-2016	129	292	421	*113%*
2016-2017	121	262	383	*102%*
2017-2018	121	259	380	*102%*
2018-2019	121	264	385	*103%*
2019-2020	121	266	387	*103%*

-8 *1st year anticipated growth*

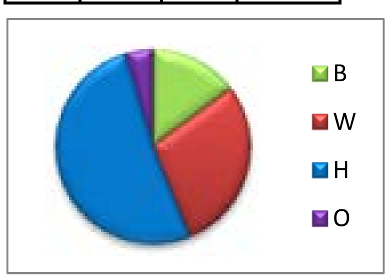
-46 *5th year anticipated growth*



TRANSFERS	Lady's Island ES	Bluffton ES	MC Riley	Okatie ES	Red Cedar	Pritchardville	HHIE-IB	HHI-SCA	Shanklin ES	Riverview	Whale Branch ES	Total	
IN		2		1	2							**5**	**IN**
OUT	2		2					2	1			**7**	**OUT**

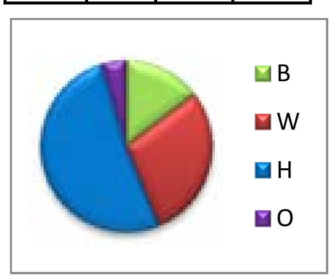
ETHNICITY of Attending Students

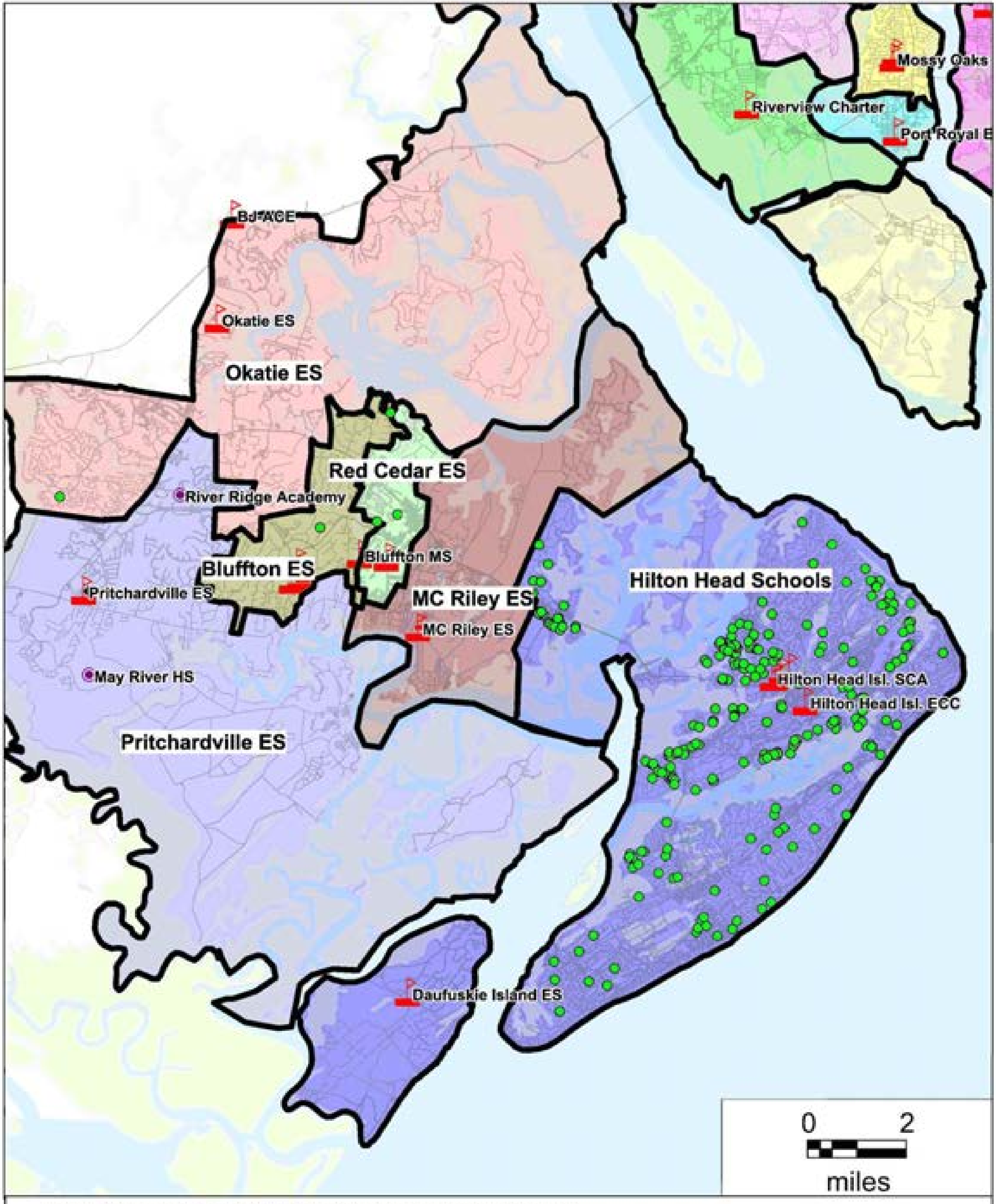
B	W	H	O	TTL
64	126	223	20	433
15%	*29%*	*52%*	*5%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
63	125	221	20	429
15%	*29%*	*52%*	*5%*	100%





HILTON HEAD ISLAND EARLY CHILDHOOD CENTER

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

HILTON HEAD ISLAND - SCHOOL for the CREATIVE ARTS

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2014-2015	2	0	135	156	171	165	165	794	-24
2013-2014	2	2	157	180	151	167	159	818	

1026	CAPACITY
77%	*usage*
80%	*usage*

22	*Non-geocode*

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2014-2015			330	341	318	348	315	1652	42
2013-2014			330	326	341	302	311	1610	

Only one zone for HHI-SCA and HHI-IBE, then students have a choice of which school to attend

11	NET Transfers
36	TRANSFERS IN
25	TRANSFERS OUT

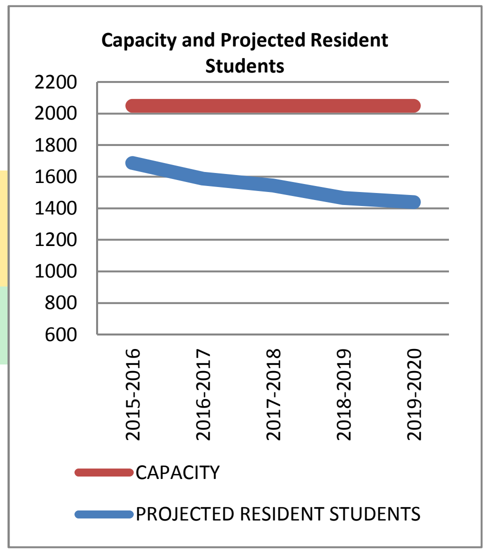
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone for HHI-IB and HHI-SCA*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2015-2016			328	330	341	329	359	1687	*82%*
2016-2017			300	313	311	337	325	1586	*77%*
2017-2018			286	301	307	316	335	1545	*75%*
2018-2019			280	285	294	314	293	1466	*72%*
2019-2020			287	279	280	302	291	1439	*70%*

35 *1st year anticipated growth*

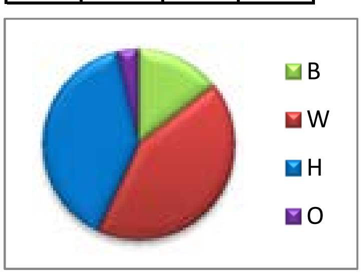
-213 *5th year anticipated growth*



TRANSFERS	Beaufort ES	Bluffton ES	MC Riley	Okatie ES	Red Cedar	Pritchardville	HHIE-IB	HHI-SCA	Northern Clusters	Total	
IN		5	14	2	8	4			3	36	IN
OUT		2	10		2	3			8	25	OUT

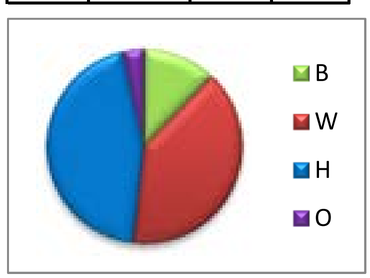
ETHNICITY of Attending Students

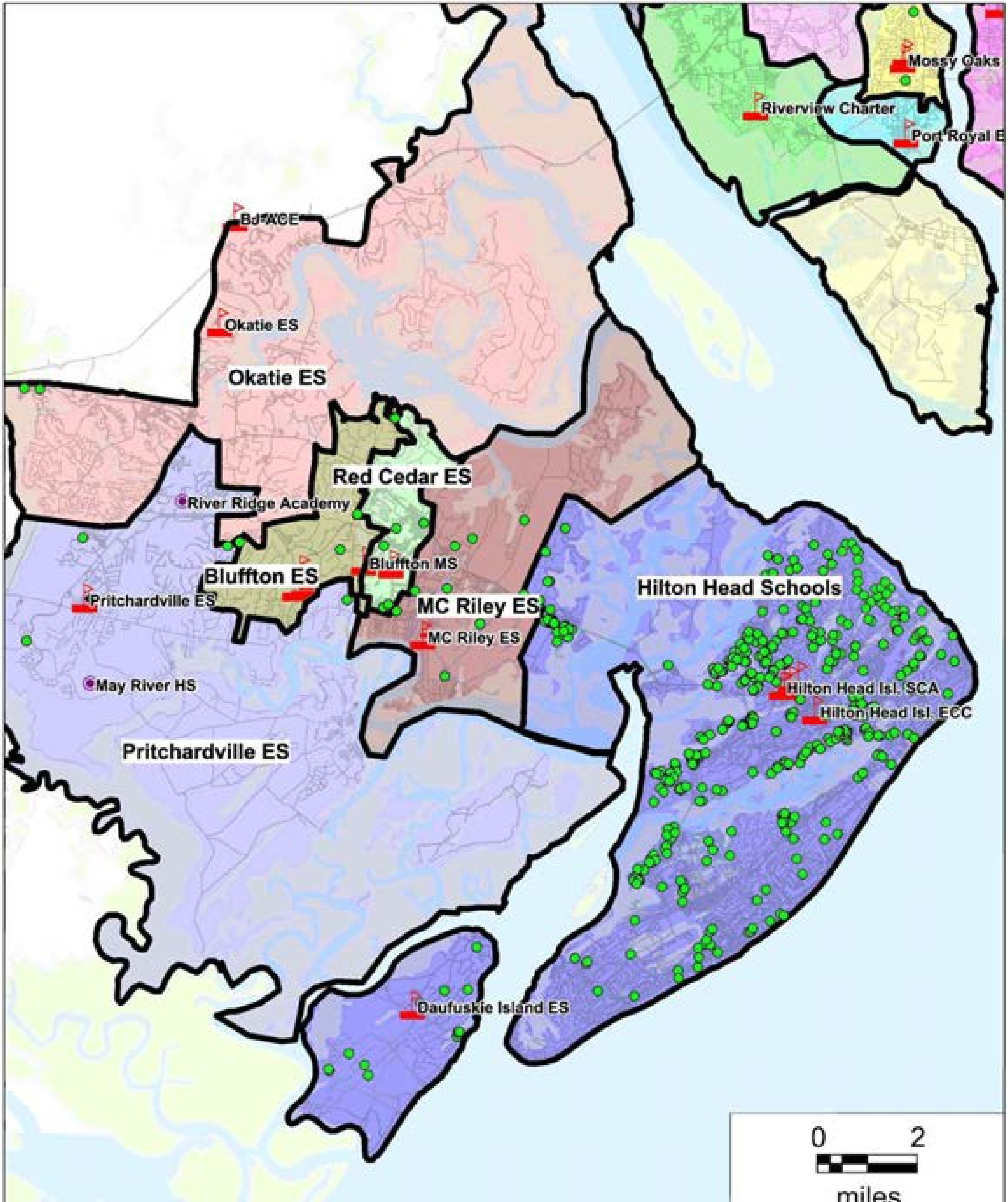
B	W	H	O	TTL
115	338	312	29	794
14%	*43%*	*39%*	*4%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
202	654	735	61	1652
12%	*40%*	*44%*	*4%*	100%





HILTON HEAD ISLAND SCHOOL for the CREATIVE ARTS

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

HILTON HEAD ELEMENTARY SCHOOL - IB

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2014-2015			204	204	172	203	169	952	36
2013-2014			190	179	207	160	180	916	

1023	CAPACITY
93%	*usage*
90%	*usage*

10	*Non-geocode*

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2014-2015			330	341	318	348	315	1652	42
2013-2014			330	326	341	302	311	1610	

Only one zone for HHI-SCA and HHI-IBE, then students have a choice of which school to attend

20	NET Transfers
45	TRANSFERS IN
25	TRANSFERS OUT

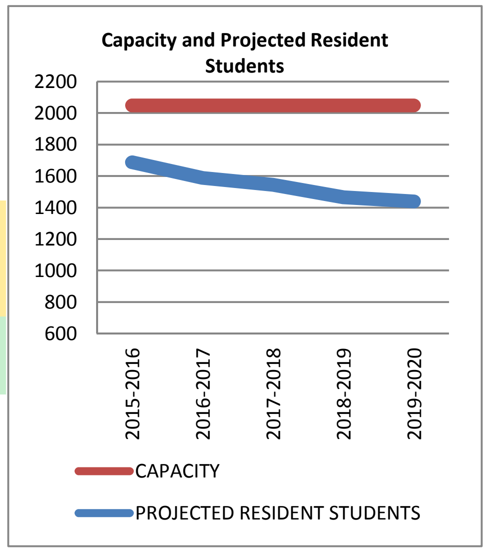
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone for HHI-IB and HHI-SCA*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2015-2016			328	330	341	329	359	1687	*82%*
2016-2017			300	313	311	337	325	1586	*77%*
2017-2018			286	301	307	316	335	1545	*75%*
2018-2019			280	285	294	314	293	1466	*72%*
2019-2020			287	279	280	302	291	1439	*70%*

35 *1st year anticipated growth*

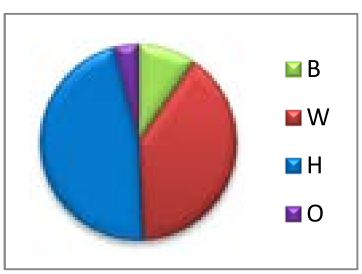
-213 *5th year anticipated growth*



TRANSFERS	Beaufort ES	Bluffton ES	MC Riley	Okatie ES	Red Cedar	Pritchardville	HHIE-IB	HHI-SCA	Northern Clusters	Total	
IN		11	5	5	7	13			4	**45**	**IN**
OUT		2	10		2	3			8	**25**	**OUT**

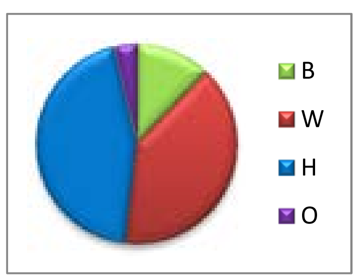
ETHNICITY of Attending Students

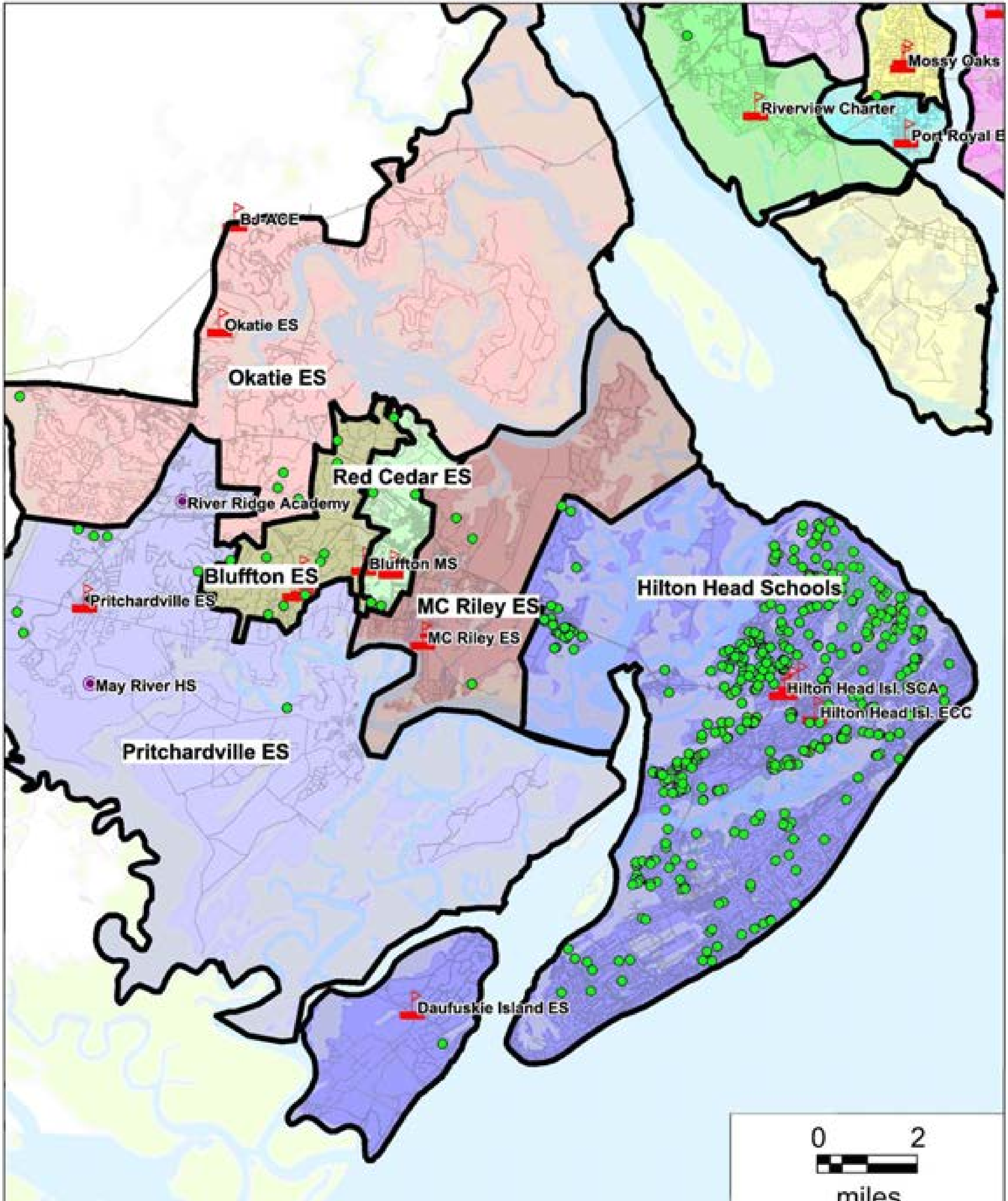
B	W	H	O	TTL
92	377	444	39	952
10%	*40%*	*47%*	*4%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
202	654	735	61	1652
12%	*40%*	*###*	*4%*	100%





HILTON HEAD ISLAND ELEMENTARY - IB

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

HILTON HEAD ISLAND MIDDLE SCHOOL

ATTENDING
= Students attending the school (Enrollment)

	6	7	8	Total	Change
2014-2015	342	322	332	996	12
2013-2014	320	335	329	984	

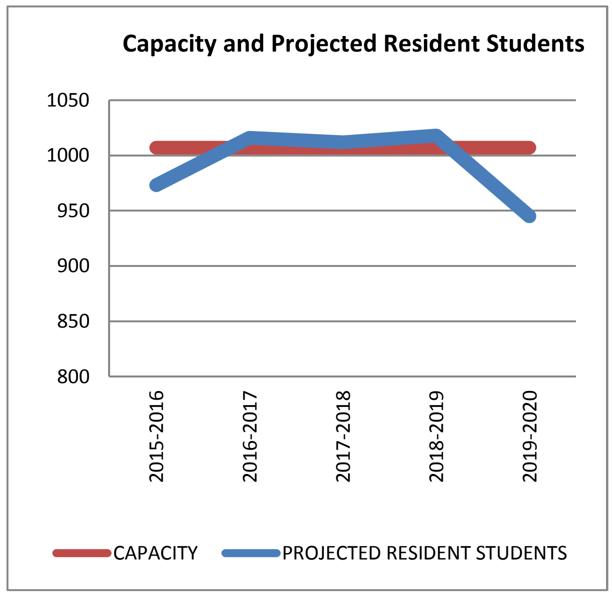
1007	CAPACITY
99%	*usage*
98%	*usage*

16	*Non-geocode*

ZONED
= Students who live in the attendance zone

	6	7	8	Total	Change
2014-2015	323	307	317	947	5
2013-2014	311	316	315	942	

33	NET Transfers
45	TRANSFERS IN
12	TRANSFERS OUT



PROJECTED RESIDENT STUDENTS
Number of students anticipated to *live in the zone*

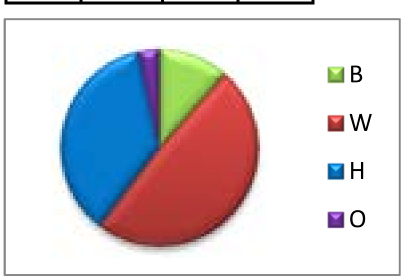
	6	7	8	Total	Capacity Usage
2015-2016	327	338	308	973	*97%*
2016-2017	356	325	335	1016	*101%*
2017-2018	327	356	329	1012	*100%*
2018-2019	324	342	352	1018	*101%*
2019-2020	275	329	341	945	*94%*

26 *1st year anticipated growth*
-2 *5th year anticipated growth*

TRANSFERS	Beaufort MS	Ladys Island MS	Rober Smalls IA	Whale Branch ECHS	BLMS/HEM MS	Total	
IN	3		1		41	45	IN
OUT			1	1	10	12	OUT

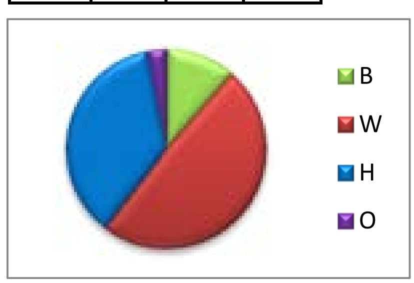
ETHNICITY of Attending Students

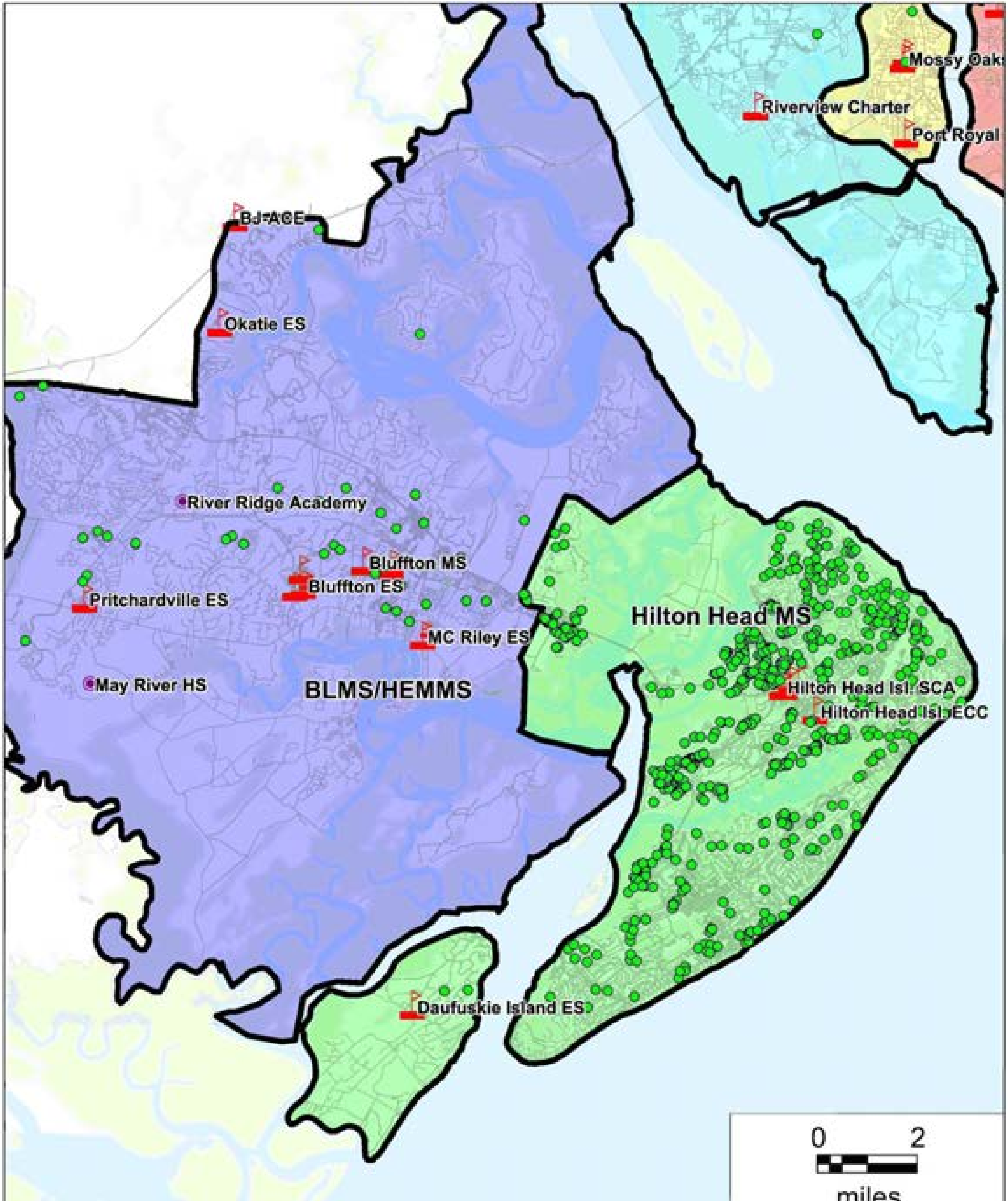
B	W	H	O	TTL
115	487	359	35	996
12%	*49%*	*36%*	*4%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
108	465	344	30	947
11%	*49%*	*36%*	*3%*	100%





HILTON HEAD ISLAND MIDDLE SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2014-2015

HILTON HEAD ISLAND HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2014-2015	410	350	276	250	1286	19
2013-2014	385	335	298	249	1267	

1382	CAPACITY
93%	*usage*
92%	*usage*

19	*Non-geocode*

ZONED = Students who live in the attendance zone

	9	10	11	12	Total	Change
2014-2015	400	339	267	234	1240	41
2013-2014	367	317	286	229	1199	

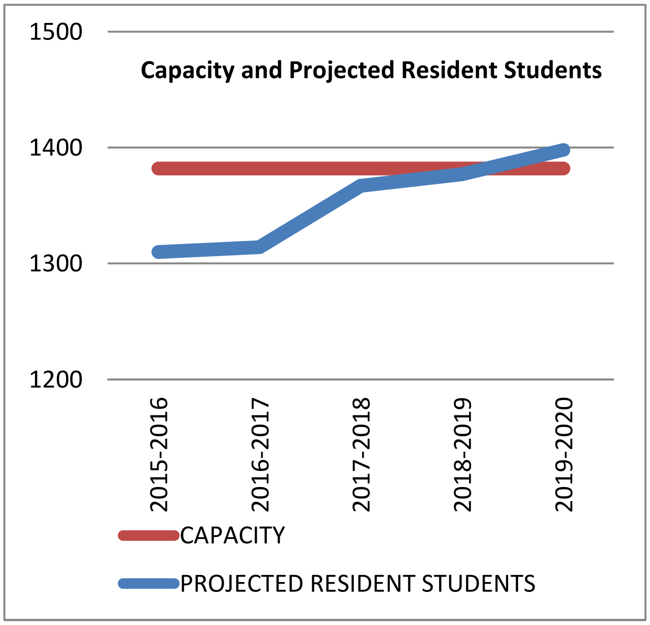
27	NET Transfers
44	TRANSFERS IN
17	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the* *NEW zone changes for the 2016-2017 school year*

	9	10	11	12	Total	Capacity Usage
2015-2016	403	396	280	231	1310	*95%*
2016-2017	383	383	316	232	1314	*95%*
2017-2018	430	368	310	259	1367	*99%*
2018-2019	419	413	294	251	1377	*100%*
2019-2020	431	400	331	236	1398	*101%*

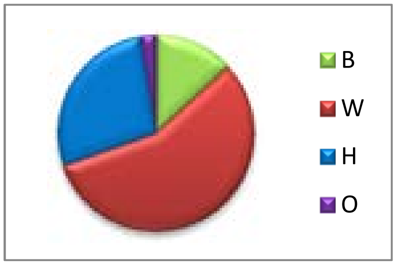
70 *1st year anticipated growth*
158 *5th year anticipated growth*



TRANSFERS	Battery Creek HS	Beaufort HS	Whale Branch ECHS	Bluffton HS	Total	
IN	1	2		41	44	IN
OUT	1	5		11	17	OUT

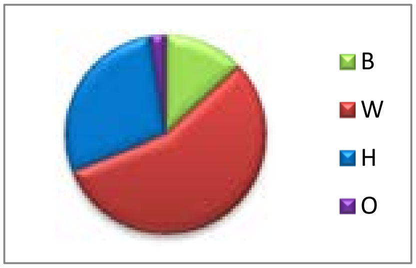
ETHNICITY of Attending Students

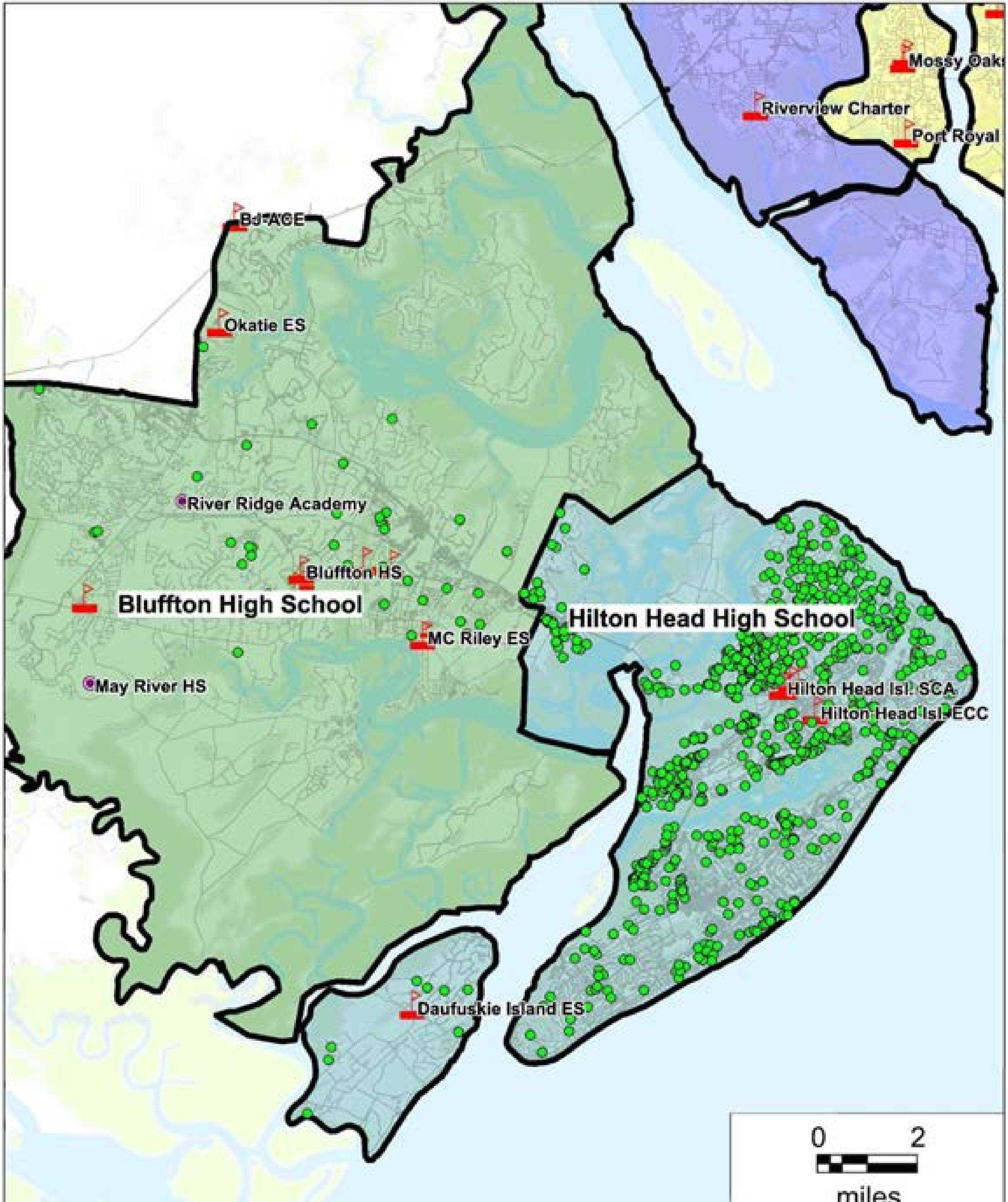
B	W	H	O	TTL
169	726	357	34	1286
13%	*56%*	*28%*	*3%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
162	693	353	32	1240
13%	*56%*	*28%*	*3%*	100%





HILTON HEAD ISLAND HIGH SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2014-2015

BLUFFTON ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	6	Total	Change
2014-2015	63	109	114	112	111	106	124	97	836	123
2013-2014	55	108	112	102	110	125	101		713	

NOTE: Changes in student assignment were made for this school in 2014-2015, adding the 6th grade from the zone for 1 year.

946	**CAPACITY**
88%	*usage*
75%	*usage*
10	*Non-geocode*

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	6	Total	Change
2014-2015	44	111	113	118	129	121	136	119	891	160
2013-2014	42	105	110	111	116	125	122		731	

-65	**NET Transfers**
81	TRANSFERS IN
146	TRANSFERS OUT

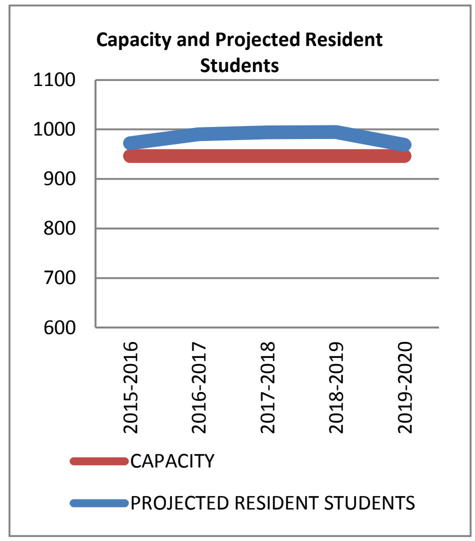
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the* *NEW zone for 2015-2016*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2015-2016	73	141	149	170	145	146	148	972	*103%*
2016-2017	73	134	144	157	176	148	158	990	*105%*
2017-2018	73	134	137	151	163	179	157	994	*105%*
2018-2019	74	137	134	142	158	169	181	995	*105%*
2019-2020	74	137	138	139	146	163	172	969	*102%*

81 *1st year anticipated growth*

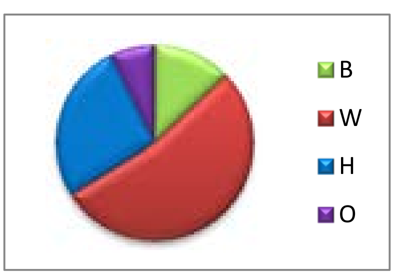
78 *5th year anticipated growth*



TRANSFERS	Bluffton MS	MC Riley	Okatie ES	Red Cedar	Pritchardville	HHIE-IB	HHI-SCA	HHI-ECC	Northern Clusters	Total	
IN		10	17	19	28		1	1	5	**81**	**IN**
OUT	32	8	49	13	25	2	5	11	1	**146**	**OUT**

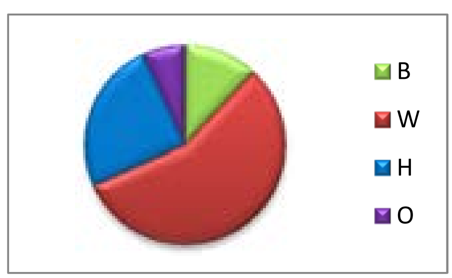
ETHNICITY of Attending Students

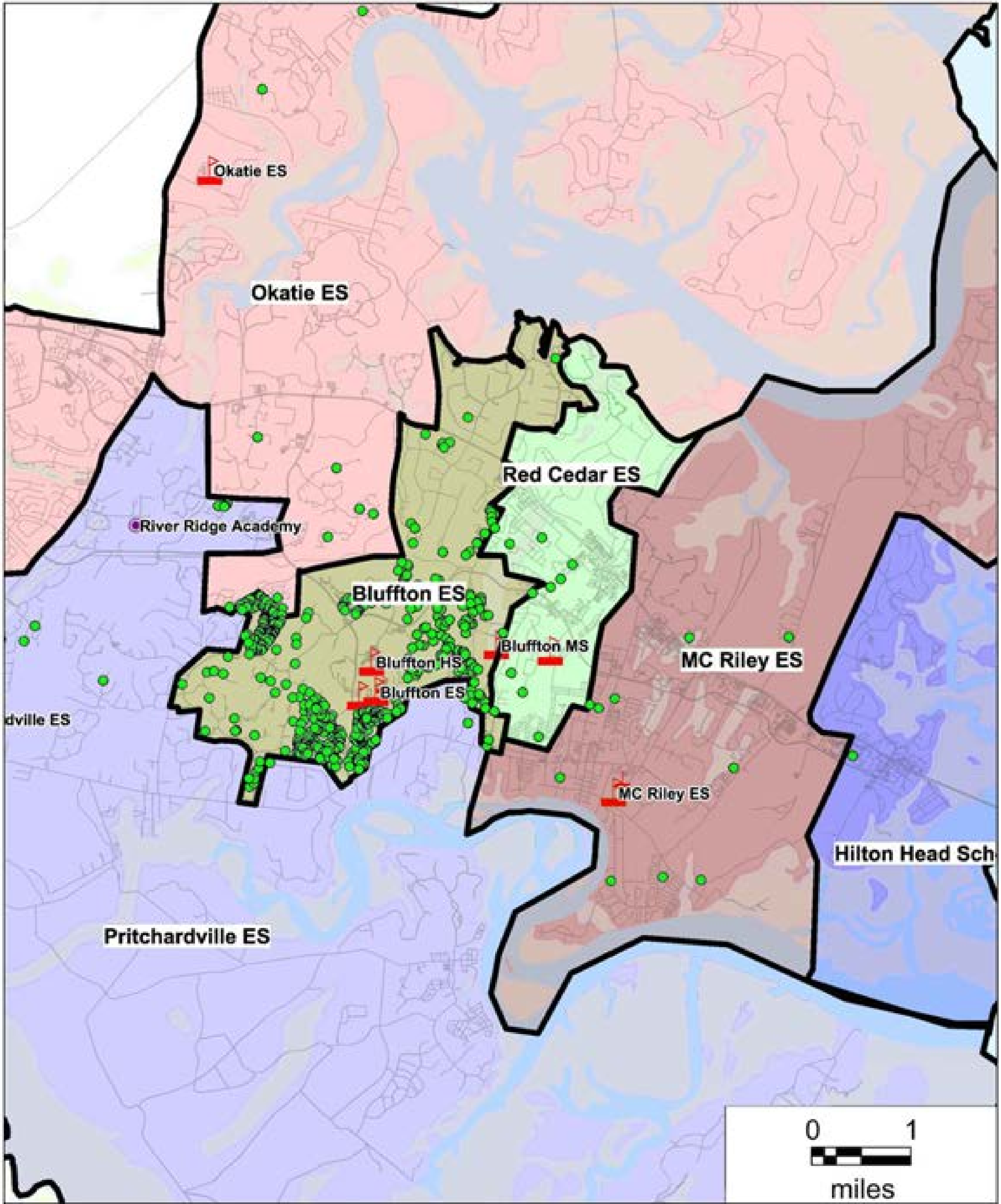
B	W	H	O	TTL
108	445	221	62	836
13%	*53%*	*26%*	*7%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
107	502	221	61	891
12%	*56%*	*25%*	*7%*	100%





BLUFFTON ELEMENTARY SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

MC RILEY ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2014-2015	59	118	134	140	137	115	125	828	55
2013-2014	61	115	125	132	113	120	107	773	

929	**CAPACITY**
89%	*usage*
83%	*usage*

9	*Non-geocode*

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2014-2015	64	117	138	140	134	111	134	838	43
2013-2014	65	119	126	128	116	131	110	795	

-19	**NET Transfers**
46	TRANSFERS IN
65	TRANSFERS OUT

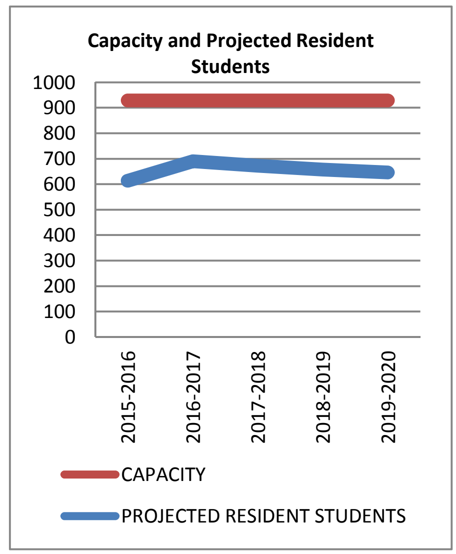
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the* *NEW zone for 2015-2016*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2015-2016	52	90	96	98	101	98	78	613	*66%*
2016-2017	59	98	106	108	113	101	105	690	*74%*
2017-2018	60	95	101	106	106	108	96	672	*72%*
2018-2019	60	99	101	100	105	102	90	657	*71%*
2019-2020	60	100	102	100	100	100	84	646	*70%*

-225 *1st year anticipated growth*

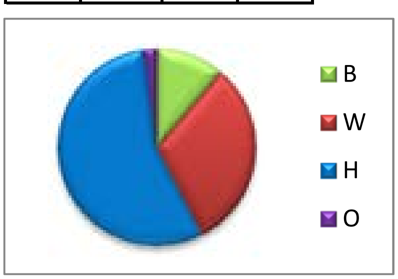
-192 *5th year anticipated growth*



TRANSFERS	Beaufort ES	Bluffton ES	Okatie ES	Red Cedar	Pritchardville	HHIE-IB	HHI-SCA	HHI-ECC	Riverview	Northern Clusters	Total	
IN		8	9	9	6	2	4	4		4	46	IN
OUT	2	10	4	14	13		14	5	2	1	65	OUT

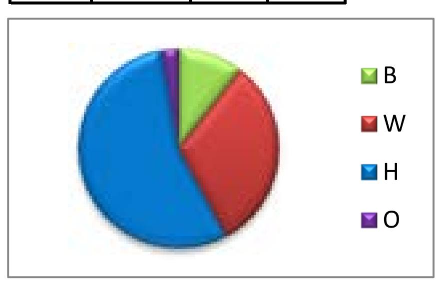
ETHNICITY of Attending Students

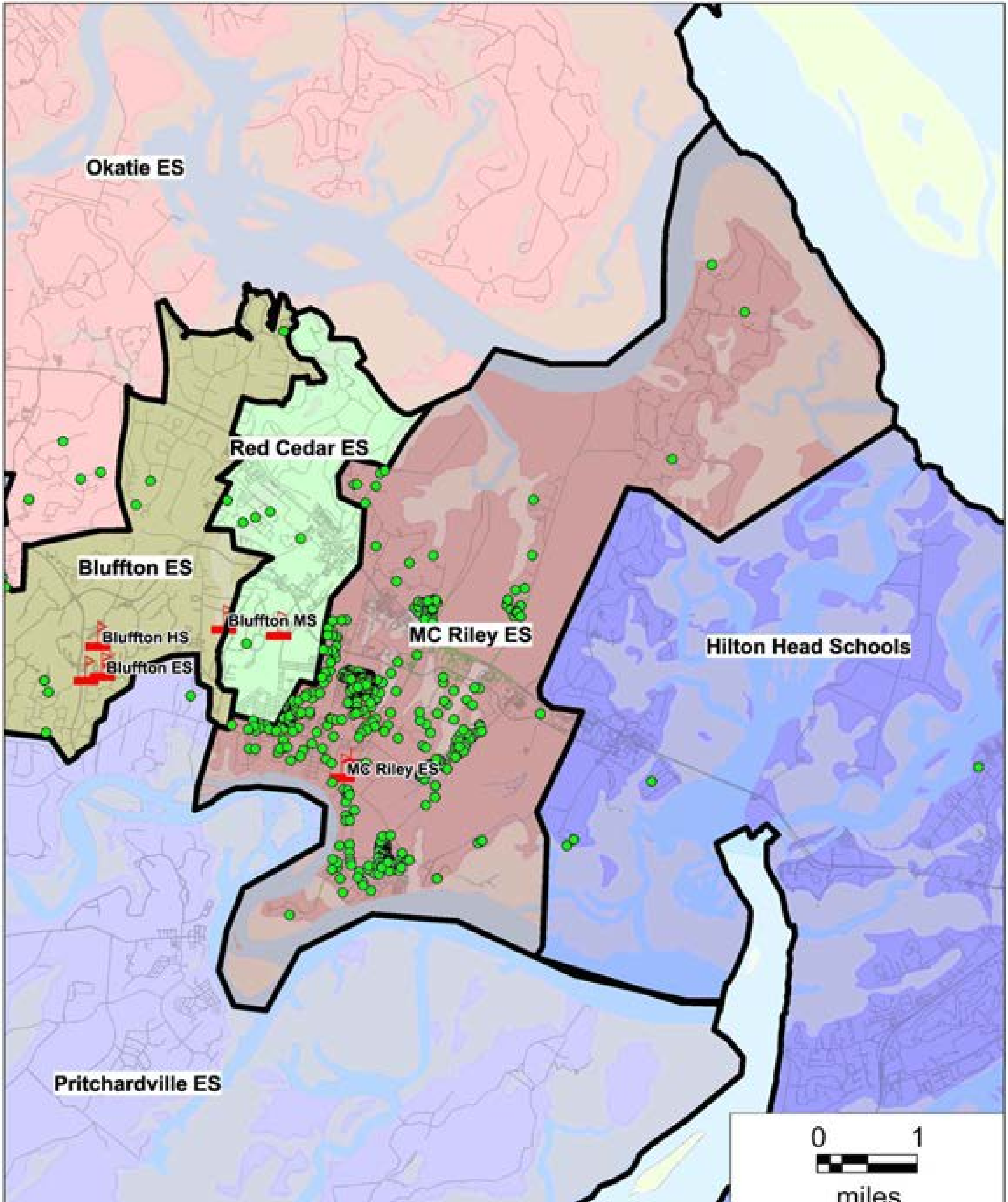
B	W	H	O	TTL
93	258	460	17	828
11%	*31%*	*56%*	*2%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
89	264	462	23	838
11%	*32%*	*55%*	*3%*	100%





MC RILEY ELEMENTARY SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

OKATIE ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change*
2014-2015	39	111	120	106	118	100	85	679	73
2013-2014	34	107	91	102	95	75	102	606	

672	**CAPACITY**
101%	*usage*
90%	*usage*

13	*Non-geocode*

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change*
2014-2015	35	106	114	103	112	100	77	647	29
2013-2014	35	100	95	101	98	80	109	618	

19	**NET Transfers**
70	TRANSFERS IN
51	TRANSFERS OUT

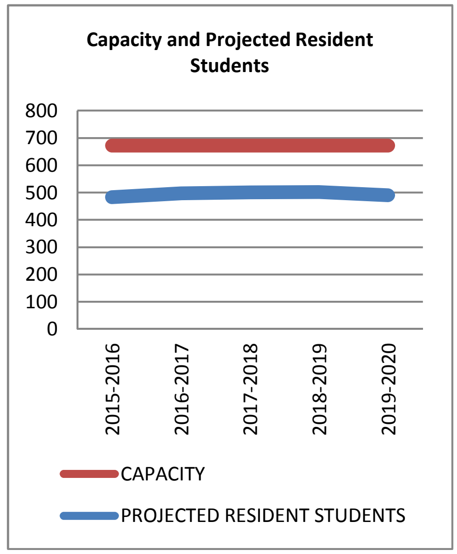
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the* *NEW zone for 2015-2016*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2015-2016	21	65	74	88	87	74	74	483	*72%*
2016-2017	21	58	71	81	104	81	81	497	*74%*
2017-2018	21	58	68	78	96	95	85	501	*75%*
2018-2019	21	61	67	75	93	90	95	502	*75%*
2019-2020	21	61	68	74	89	87	90	490	*73%*

-164 *1st year anticipated growth*

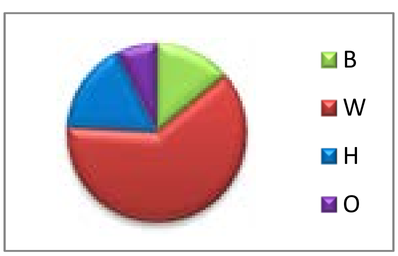
-157 *5th year anticipated growth*



TRANSFERS	Bluffton ES	MC Riley	Red Cedar	Pritchardville	HHIE-IB	HHI-SCA	HHI-ECC	Riverview	Northern Clusters	Total	
IN	49	4	1	13					3	**70**	**IN**
OUT	14	9	6	9	1	2	5	4	1	**51**	**OUT**

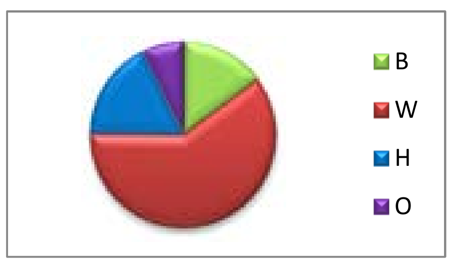
ETHNICITY of Attending Students

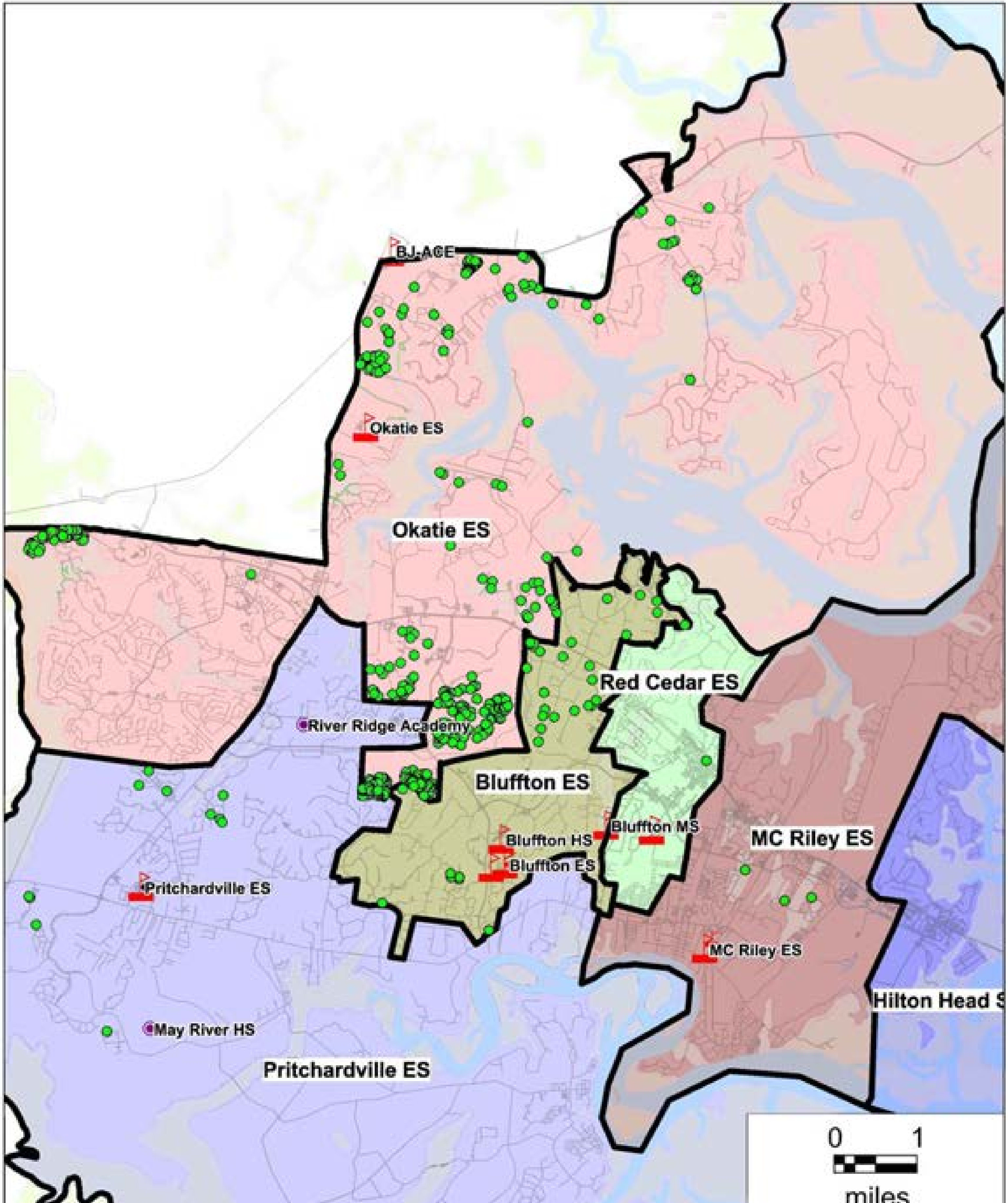
B	W	H	O	TTL
95	420	114	50	679
14%	*62%*	*17%*	*7%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
96	390	114	47	647
15%	*60%*	*18%*	*7%*	100%





OKATIE ELEMENTARY SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

PRITCHARDVILLE ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2014-2015	39	133	142	132	127	134	127	834	61
2013-2014	39	134	129	102	119	124	126	773	

800	**CAPACITY**
104%	*usage*
97%	*usage*

3	*Non-geocode*

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2014-2015	48	131	146	135	123	123	118	824	83
2013-2014	42	138	127	109	106	109	110	741	

7	**NET Transfers**
81	TRANSFERS IN
74	TRANSFERS OUT

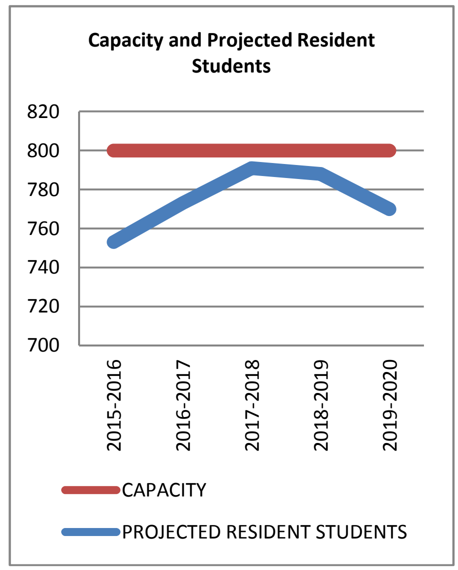
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the* *NEW zone for 2015-2016*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2015-2016	44	112	119	135	125	104	114	753	*94%*
2016-2017	42	106	117	126	144	125	113	773	*97%*
2017-2018	44	103	112	124	133	145	130	791	*99%*
2018-2019	44	108	110	117	131	135	143	788	*99%*
2019-2020	44	108	112	115	126	133	132	770	*96%*

-71 *1st year anticipated growth*

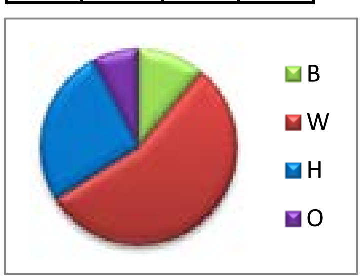
-54 *5th year anticipated growth*



TRANSFERS	Bluffton ES	MC Riley	Okatie ES	Red Cedar	HHIE-IB	HHI-SCA	HHI-ECC	Riverview	Northern Clusters	Total	
IN	25	13	9	26	1	1	1		5	**81**	**IN**
OUT	25	6	13	4		4	13	4	5	**74**	**OUT**

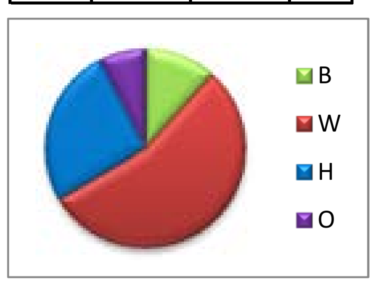
ETHNICITY of Attending Students

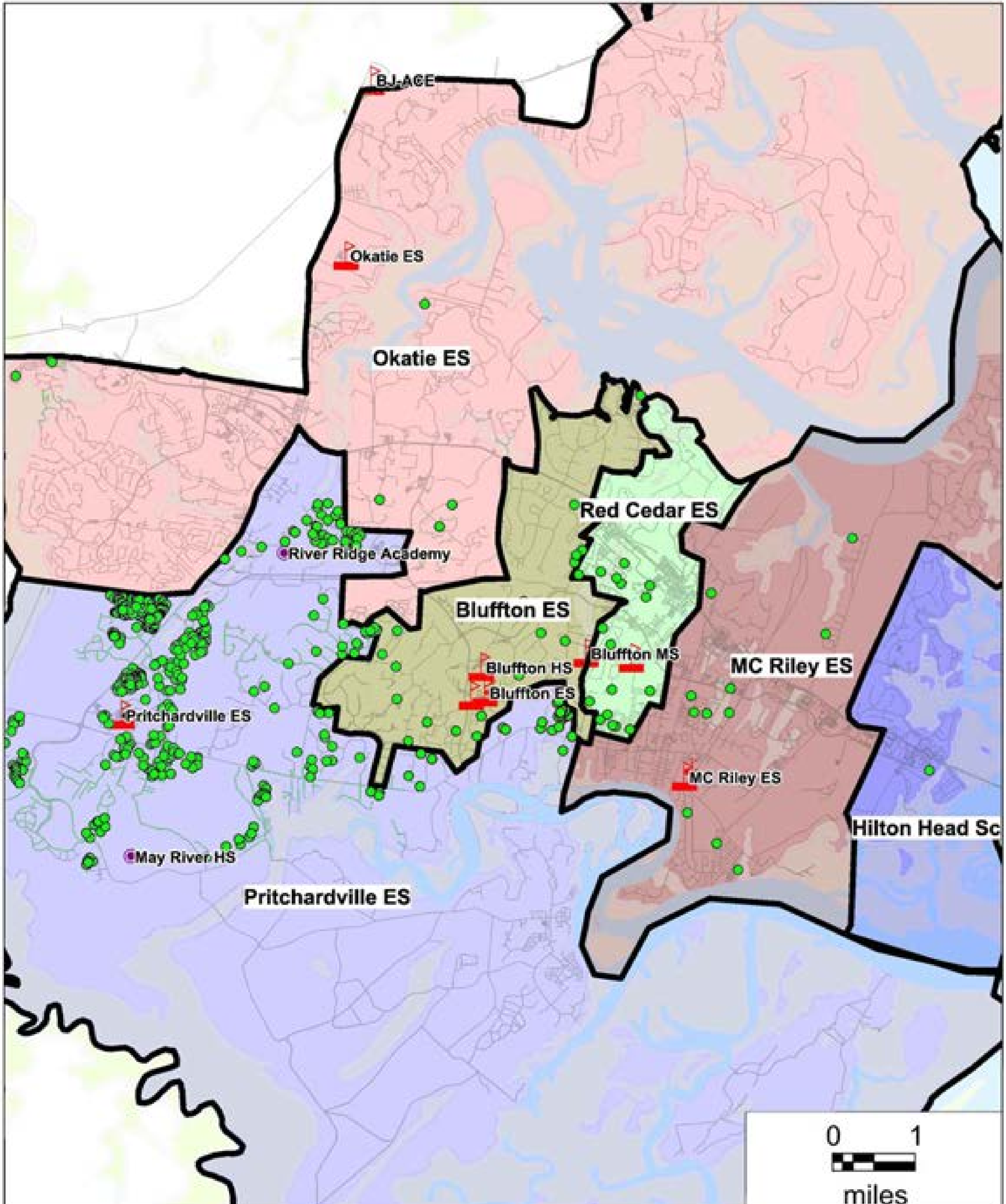
B	W	H	O	TTL
93	458	219	64	834
11%	*55%*	*26%*	*8%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
96	452	214	62	824
12%	*55%*	*26%*	*8%*	100%





PRITCHARDVILLE ELEMENTARY SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2014-2015

RED CEDAR ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2014-2015	77	128	147	101	121	86	116	776	-3
2013-2014	80	140	118	125	94	115	107	779	

764	CAPACITY
102%	*usage*
102%	*usage*

6	*Non-geocode*

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2014-2015	84	123	143	106	124	94	126	800	-1
2013-2014	82	137	121	122	104	124	111	801	

-30	NET Transfers
42	TRANSFERS IN
72	TRANSFERS OUT

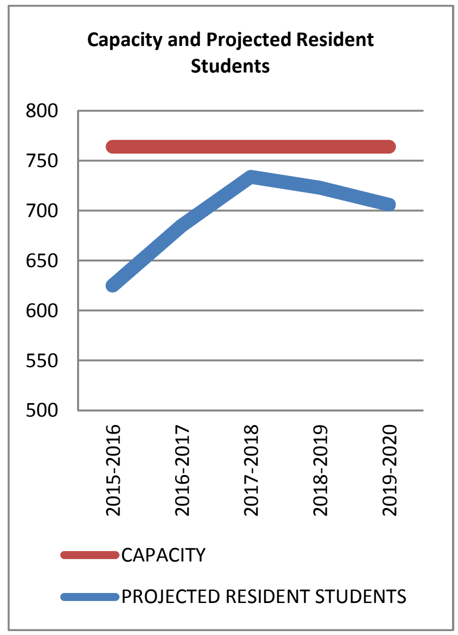
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the* *NEW zone for 2015-2016*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2015-2016	49	71	102	112	114	97	80	625	*82%*
2016-2017	46	67	99	108	139	125	101	685	*90%*
2017-2018	49	67	94	104	132	146	142	734	*96%*
2018-2019	49	68	92	100	129	137	148	723	*95%*
2019-2020	49	68	95	98	124	133	139	706	*92%*

-175 *1st year anticipated growth*

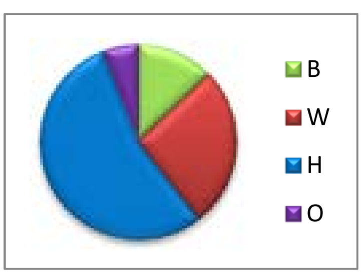
-94 *5th year anticipated growth*



TRANSFERS	Bluffton ES	MC Riley	Okatie ES	Pritchardville	HHIE-IB	HHI-SCA	Northern Clusters	Total	
IN	13	14	6	4	2		3	**42**	**IN**
OUT	17	9	1	26	9	8	2	**72**	**OUT**

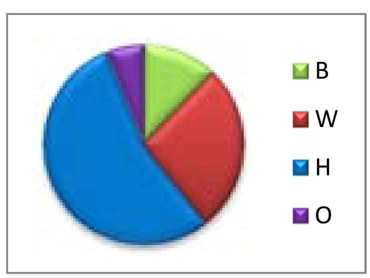
ETHNICITY of Attending Students

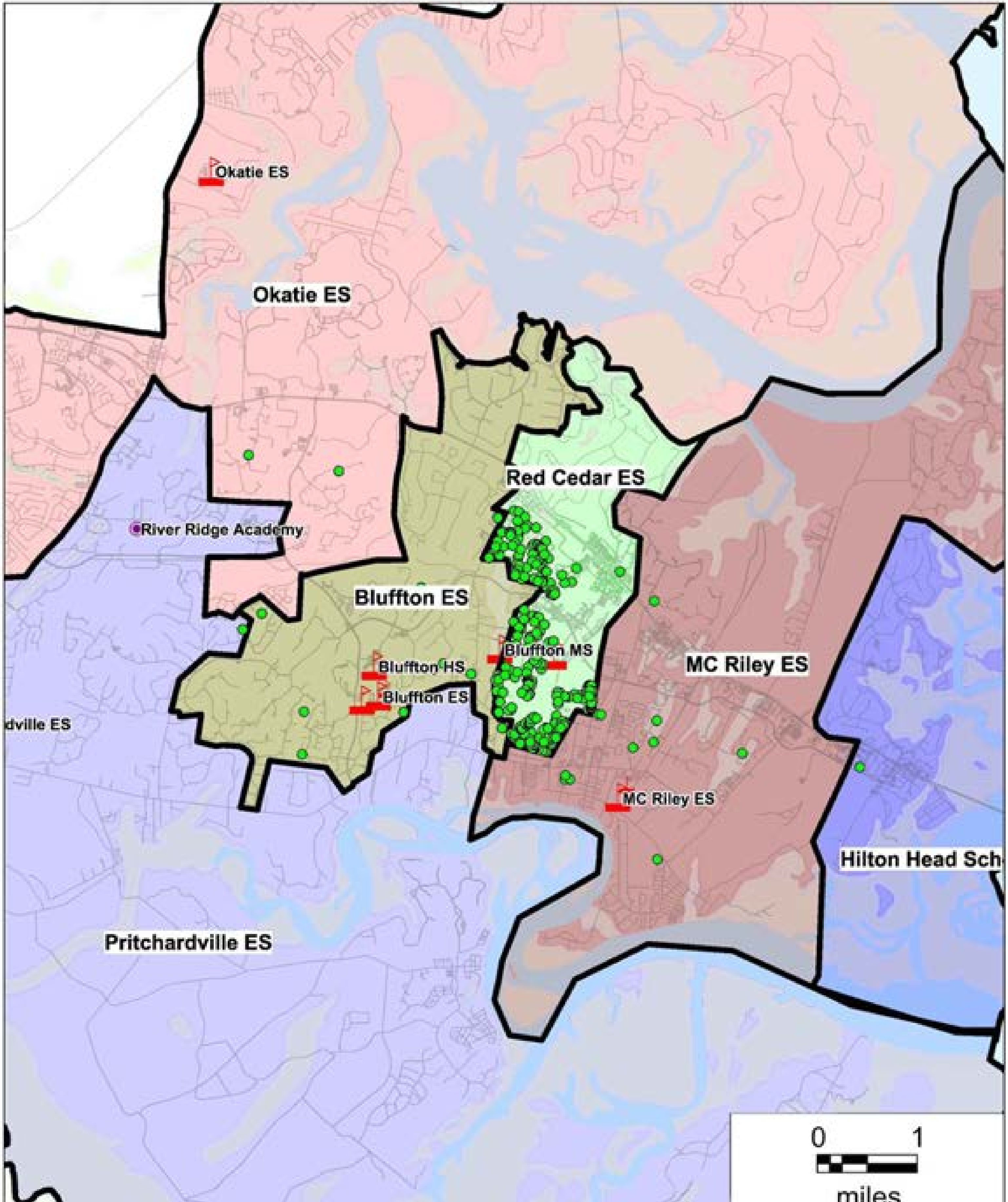
B	W	H	O	TTL
100	206	423	47	776
13%	*27%*	*55%*	*6%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
98	217	436	49	800
12%	*27%*	*55%*	*6%*	100%





RED CEDAR ELEMENTARY SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

BLUFFTON MIDDLE SCHOOL

ATTENDING = Students attending the school (Enrollment)

	6	7	8	9	Total	Change
2014-2015	461	573			1034	-42
2013-2014	540	536			1076	

NOTE: Changes in student assignment were made for this school in 2014-2015, with the 95 BLES 6th graders from the zone staying at BLES for 1 year.

1035	**CAPACITY**
100%	*usage*
104%	*usage*

8	*Non-geocode*

ZONED = Students who live in the attendance zone

	6	7	8	9	Total	Change
2014-2015	568	575			1143	43
2013-2014	546	554			1100	

-22	**NET Transfers**
8	TRANSFERS IN
30	TRANSFERS OUT

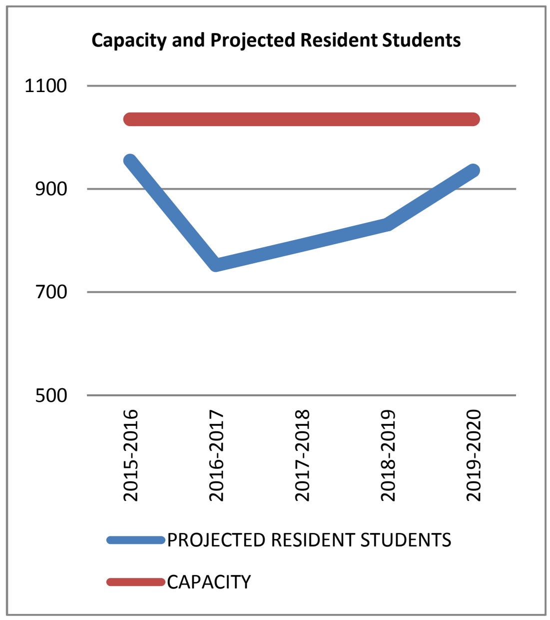
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the* *NEW zone changes for the 2016-2017 school year*

	6	7	8	9	Total	Capacity Usage
2015-2016	489	466			955	*92%*
2016-2017	231	260	261		752	*73%*
2017-2018	274	237	280		791	*76%*
2018-2019	299	278	254		831	*80%*
2019-2020	300	324	312		936	*90%*

-188 *1st year anticipated growth*

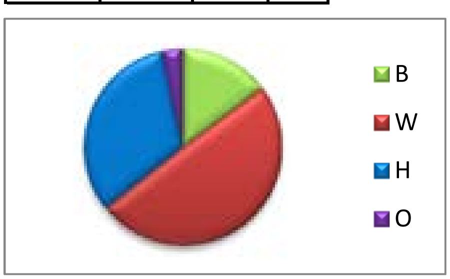
-207 *5th year anticipated growth*



TRANSFERS	Beaufort MS	Rober Smalls IA	HHIMS	Riverview	Total	
IN	2	1	5		**8**	**IN**
OUT	2		25	3	**30**	**OUT**

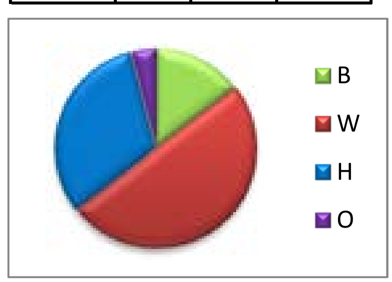
ETHNICITY of Attending Students

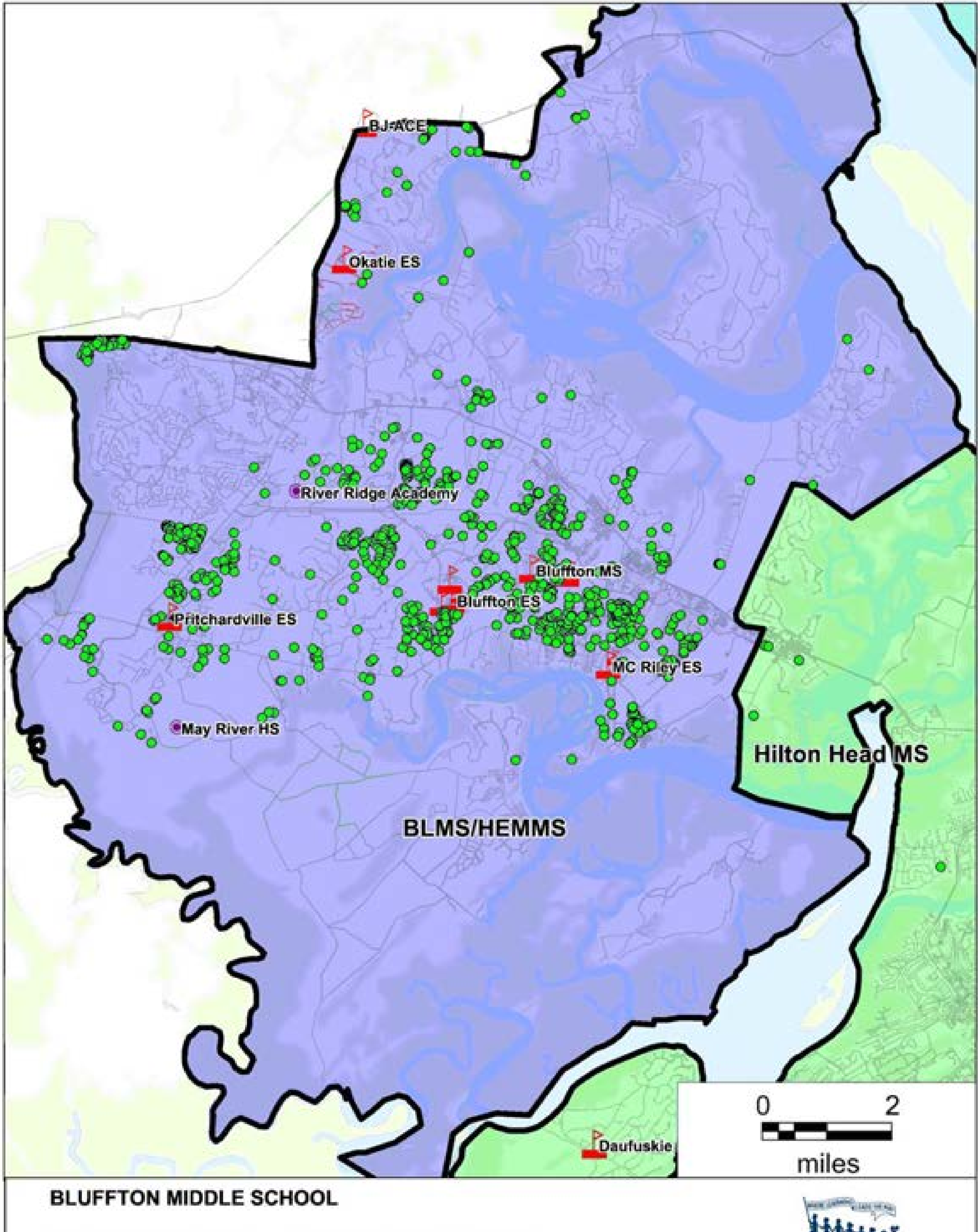
B	W	H	O	TTL
153	512	334	35	1034
15%	*50%*	*32%*	*3%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
167	570	360	46	1143
15%	*50%*	*31%*	*4%*	100%





BLUFFTON MIDDLE SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

HE McCRACKEN MIDDLE SCHOOL

ATTENDING = Students attending the school (Enrollment)

	6	7	8	9	Total	Change
2014-2015			601	519	1120	141
2013-2014			504	475	979	

909	**CAPACITY**
123%	*usage*
108%	*usage*

12	*Non-geocode*

ZONED = Students who live in the attendance zone

	6	7	8	9	Total	Change
2014-2015			605	516	1121	110
2013-2014			510	501	1011	

-13	**NET Transfers**
13	TRANSFERS IN
26	TRANSFERS OUT

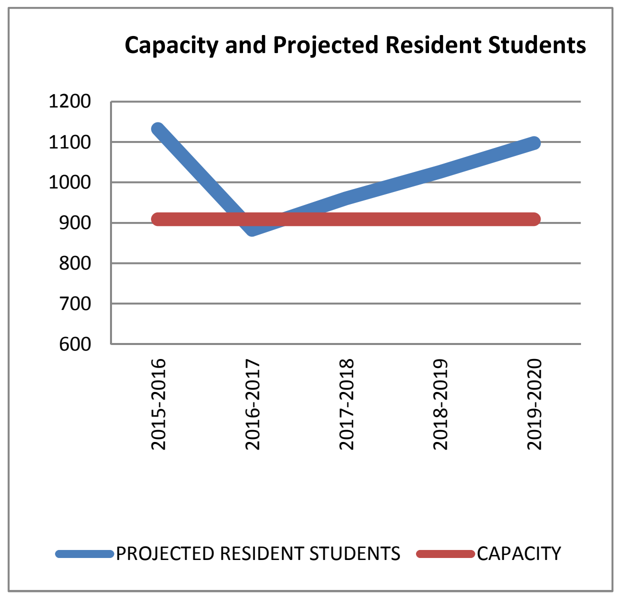
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the* *NEW zone changes for the 2016-2017 school year*

	6	7	8	9	Total	Capacity Usage
2015-2016			514	618	1132	*125%*
2016-2017	283	301	299		883	*97%*
2017-2018	302	320	338		960	*106%*
2018-2019	318	341	367		1026	*113%*
2019-2020	365	357	375		1097	*121%*

11 *1st year anticipated growth*

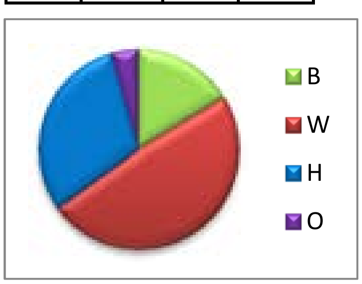
-24 *5th year anticipated growth*



TRANSFERS	Beaufort HS	Ladys Island MS	Battery Creek HS	Whale Branch ECHS	HHIMS/ HHIHS	Total	
IN	2		4		7	**13**	**IN**
OUT	1		1	2	22	**26**	**OUT**

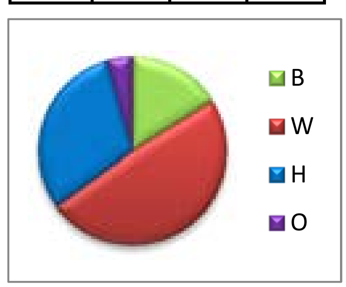
ETHNICITY of Attending Students

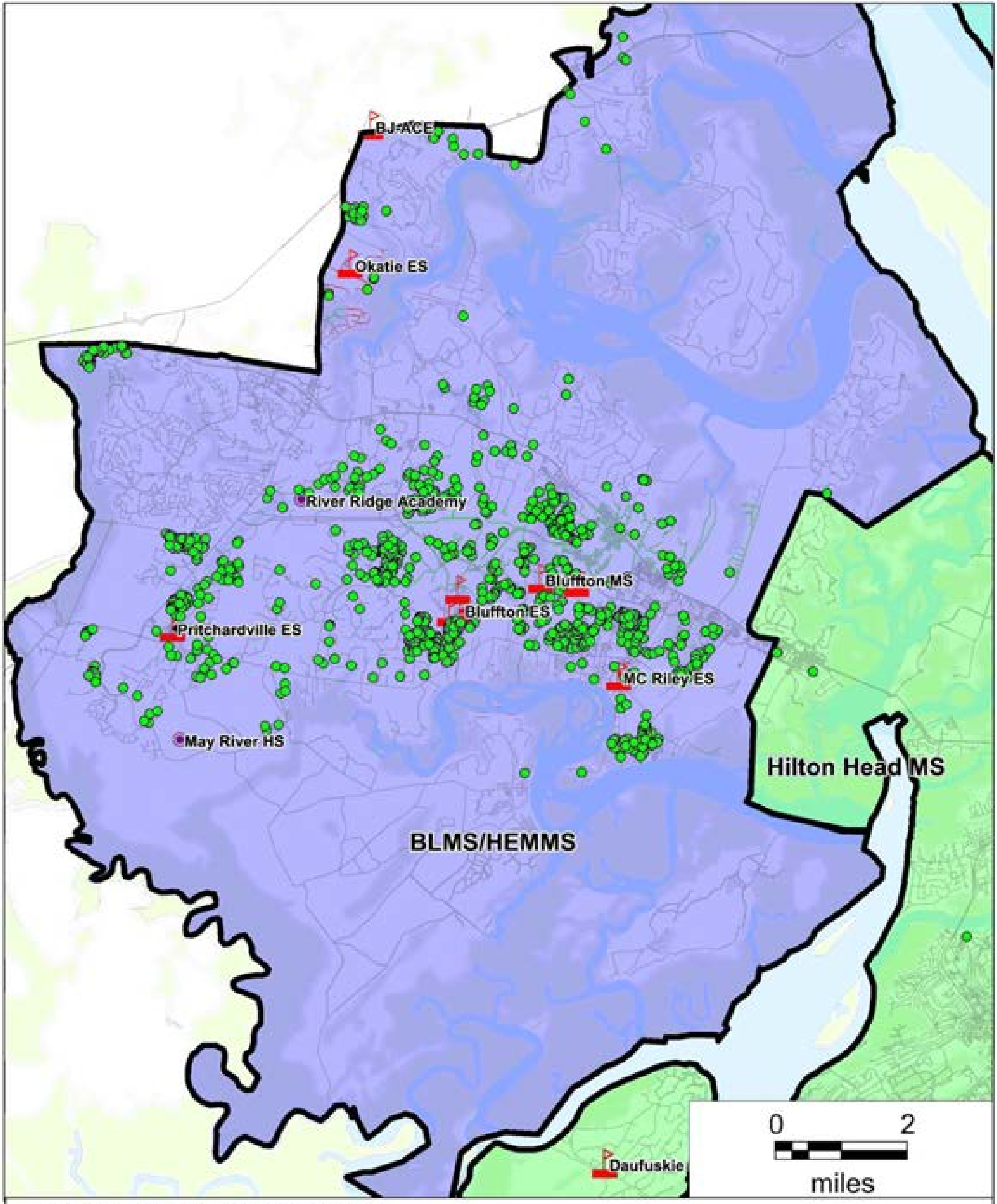
B	W	H	O	TTL
183	546	342	49	1120
16%	*49%*	*31%*	*4%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
181	548	342	50	1121
16%	*49%*	*31%*	*4%*	100%





HE McCRACKEN MIDDLE SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING at 45-day 2014-2015

BLUFFTON HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2014-2015		537	437	317	1291	122
2013-2014		464	378	327	1169	

1434	**CAPACITY**
90%	*usage*
82%	*usage*

2	*Non-geocode*

ZONED = Students who live in the attendance zone

	9	10	11	12	Total	Change
2014-2015		545	445	326	1316	100
2013-2014		485	388	343	1216	

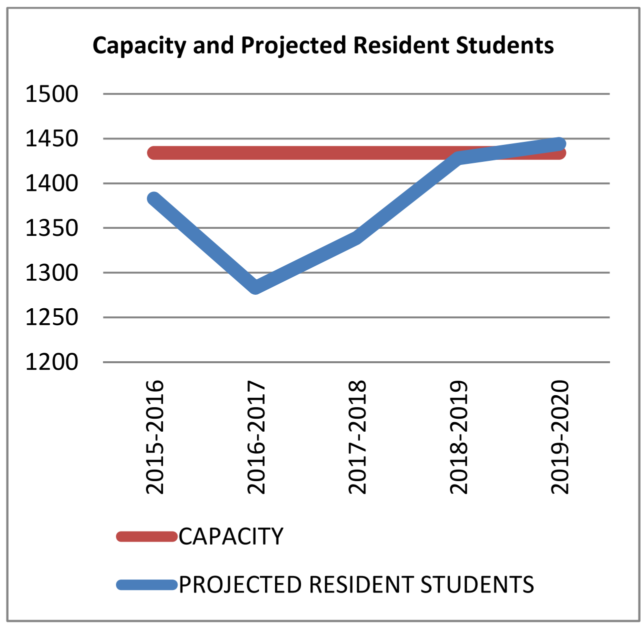
-27	**NET Transfers**
12	TRANSFERS IN
39	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the* *NEW zone changes for the 2016-2017 school year*

	9	10	11	12	Total	Capacity Usage
2015-2016		534	479	370	1383	*96%*
2016-2017	388	378	294	223	1283	*89%*
2017-2018	372	388	345	234	1339	*93%*
2018-2019	431	370	353	274	1428	*100%*
2019-2020	401	428	328	287	1444	*101%*

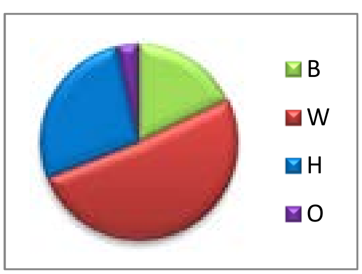
67 *1st year anticipated growth*
128 *5th year anticipated growth*



TRANSFERS	Battery Creek HS	Beaufort HS	Whale Branch ECHS	Hilton Head HS	Total	
IN		2	1	9	**12**	**IN**
OUT	1	2	1	35	**39**	**OUT**

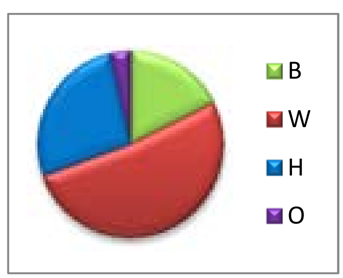
ETHNICITY of Attending Students

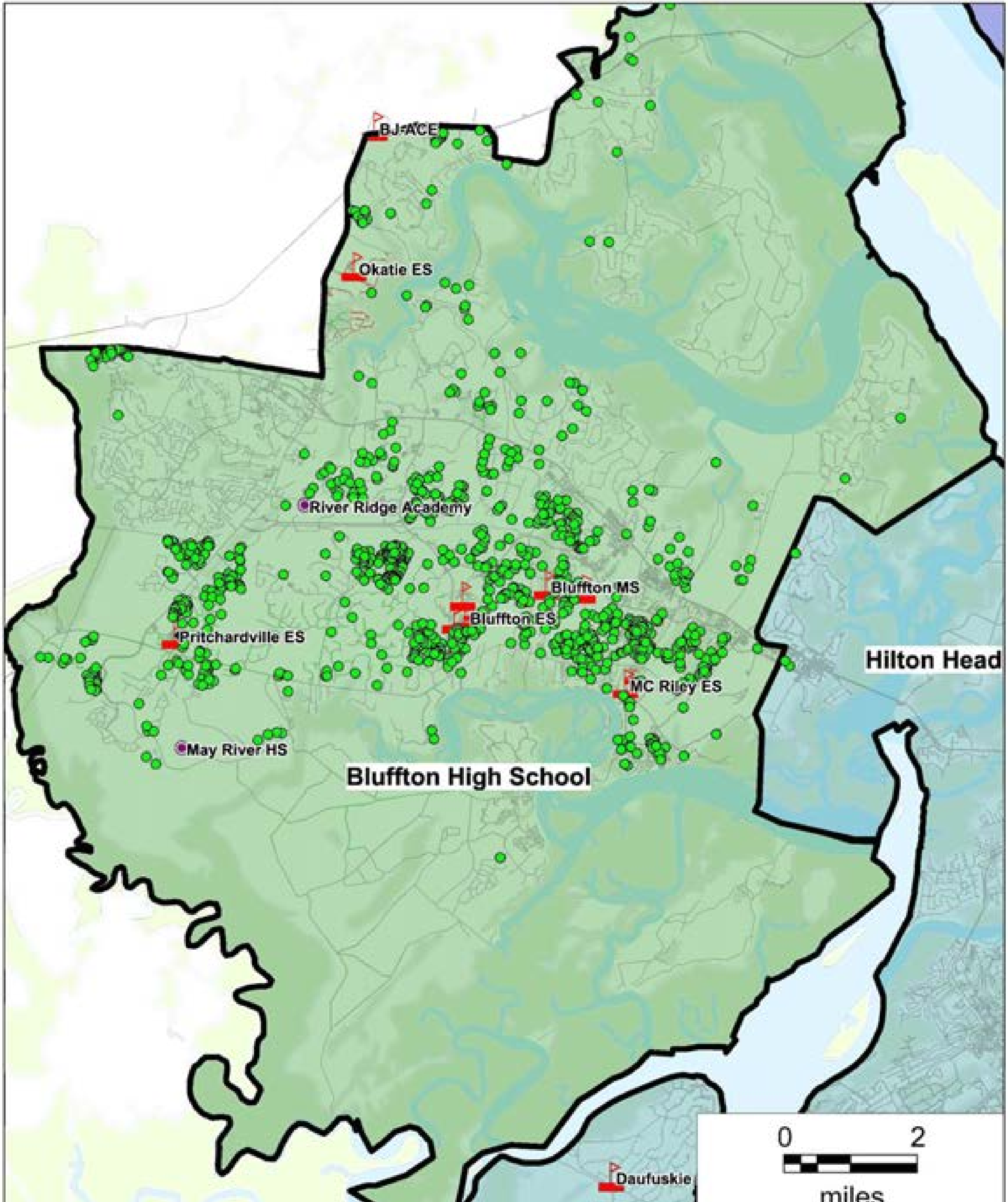
B	W	H	O	TTL
231	660	353	47	1291
18%	*51%*	*27%*	*4%*	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
233	681	355	47	1316
18%	*52%*	*27%*	*4%*	100%





BLUFFTON HIGH SCHOOL

ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2014-2015

Changes in Student Assignment

On April 1, 2014 the Board of Education approved a series of changes in student assignment and attendance zones. The first changes begin in the Northern Beaufort Controlled Choice Area with 5th graders returning to elementary schools, Robert Smalls Middle becoming Robert Smalls International Academy serving grades PK-8, and other changes in attendance zones. Beaufort, Broad River Elementary, Coosa, Lady's Island, and St Helena Elementary Schools all had changes to attendance zones. Beaufort Middle and Robert Smalls also changed attendance zones. These changes are outlined in the table below.

Northern Beaufort Controlled Choice Area	Grades	YEAR 1 - 2014-2015	YEAR 2 - 2015-2016	YEAR 3 - 2016-2017
Beaufort ES	PK-5	loses some students to the new Robert Smalls PK-8	no changes from year 1	no changes from year 1
Coosa ES	PK-5	Adds 5th grade; loses some students to Lady's Island Elementary; modular unit of 5 classrooms added		
Lady's Island ES	PK-5	Adds 5th grade; gains students from Coosa and loses some students to St Helena		
Mossy Oaks ES	PK-5	no change		
Port Royal ES	PK-5	no change		
St Helena ES	PK-5	Adds 5th grade; gains students from Lady's Island		
Broad River ES	PK-5	loses some students to the new Robert Smalls PK-8		
Shanklin ES	PK-5	Adds 5th grade		
Whale Branch ES	PK-5	no change		
Beaufort MS	6-8	loses some students to the new Robert Smalls PK-8		
Lady's Island MS	6-8	no change		
Robert Smalls PK-8	PK-5	Adds PK-5 students		
	6-8	Gains some students from the Beaufort MS zone		
Whale Branch MS	6-8	no change		
Beaufort HS	9-12	no change		
Battery Creek HS	9-12	no change		
Whale Branch ECHS	9-12	no change		

Figure 4 - Changes in Student Assignment for Northern Beaufort County

Southern Beaufort County, with the planned opening of 2 new schools, River Ridge Academy and May River High School, has a 3 year phased planned for changes in student assignment and attendance zones.

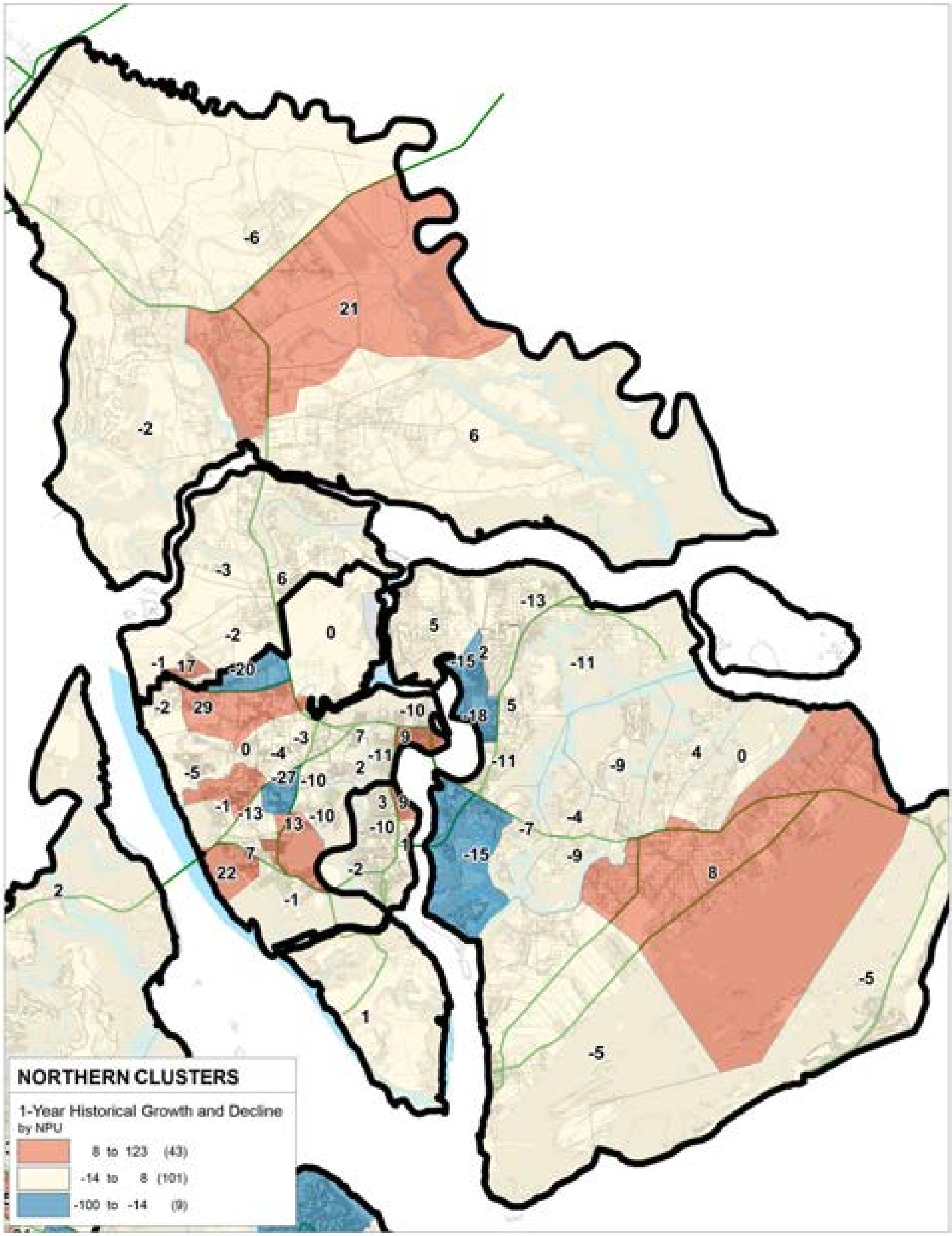
Southern Beaufort Controlled Choice Area	Grades	YEAR 1 - 2014-2015	YEAR 2 - 2015-2016	YEAR 3 - 2016-2017
Hilton Head ES combined	PK-5	no change until 2015-2016	Old South area neighborhoods move to MC Riley	no changes from Year 2
Hilton Head ECC	PK-K			
Hilton Head IBE	1-5			
Hilton Head SCA	1-5			
Bluffton ES	PK-5	Keeps current 5th grade for 1 year as 6th graders	new zone	
MC Riley ES	PK-5	no change until 2015-2016	new zone	
Okatie ES	PK-5	no change until 2015-2016	new zone	
Pritchardville ES	PK-5	no change until 2015-2016	new zone	
Red Cedar ES	PK-5	no change until 2015-2016	new zone	
River Ridge Academy	PK-5 6-8	doesn't open until the 2015-2016 school year	School opens; new zone	
Hilton Head MS	6-8	no change until new high opens 2016-2017	no change until new high opens 2016-2017	Old South area neighborhoods move to Bluffton MS
Bluffton MS	6-8	no change until new high opens 2016-2017	no change until new high opens 2016-2017	new zone
HE McCracken MS	6-8	no change until new high opens 2016-2017	no change until new high opens 2016-2017	new zone
Hilton Head HS	9-12	no change until new high opens 2016-2017	no change until new high opens 2016-2017	Old South area neighborhoods move to Bluffton HS
Bluffton HS	9-12	no change until new high opens 2016-2017	no change until new high opens 2016-2017	new zone
May River HS	9-12	opens in 2016-2017	opens in 2016-2017	School opens; new zone

Figure 5- Changes in Student Assignment for Southern Beaufort County

Analyzing Resident Student Trends

Changes in student assignments over several years can create challenges in determining future trends over time. But, because the students are mapped, analysis on growth and decline for the next five years can occur at a neighborhood and community level.

The next series of maps show areas that have shown at least some growth in the past year; one map each for the Northern and Southern Beaufort Controlled Choice.


-6
21
-2
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-3
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-13
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-9
-27
-10
3
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-15
-9
8
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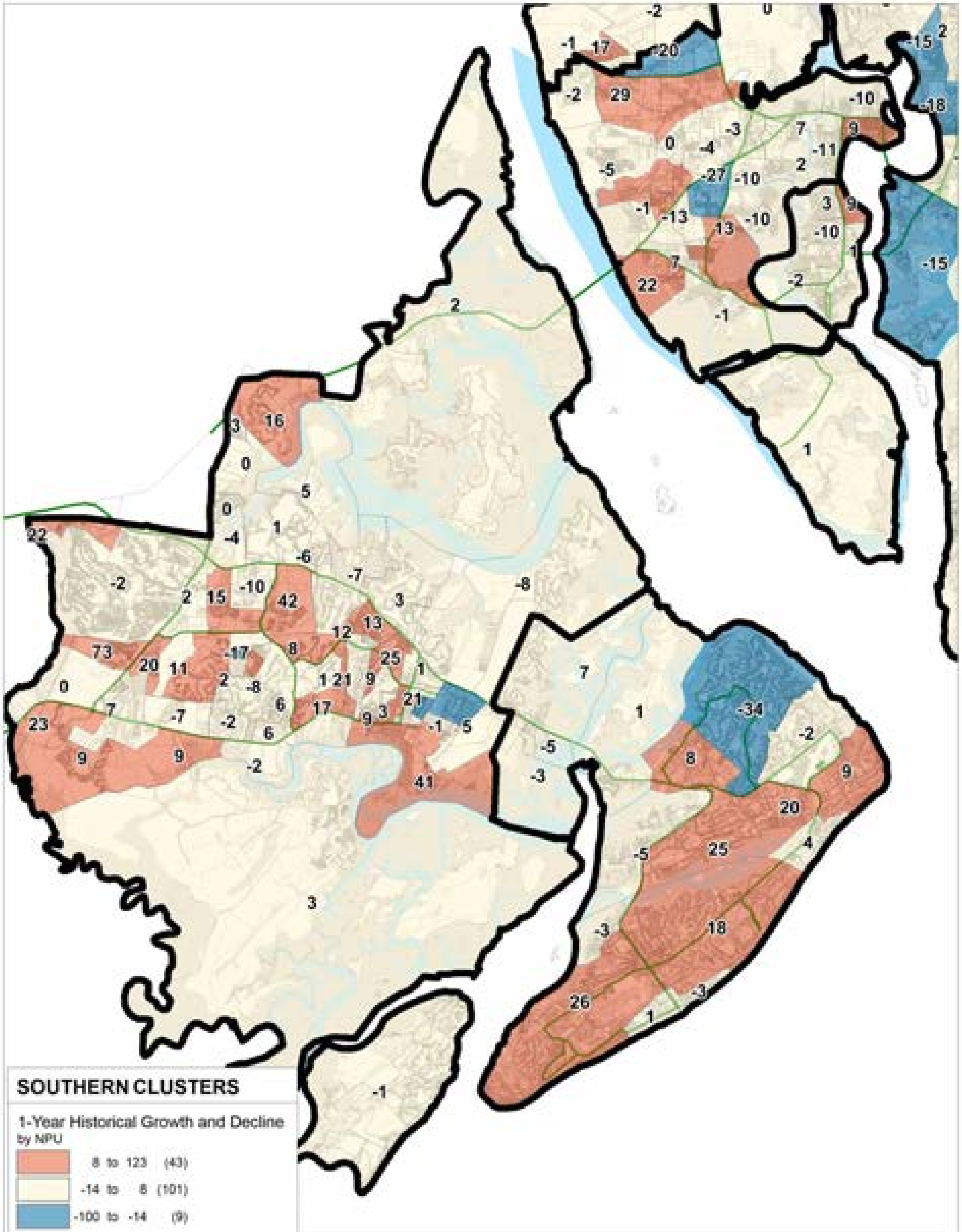
-5
NORTHERN CLUSTERS
1-Year Historical Growth and Decline by NPU
8 to 123 (43)
-14 to 8 (101)
-100 to -14 (9)


SOUTHERN CLUSTERS
1-Year Historical Growth and Decline
by NPU
8 to 123 (43)
-14 to 8 (101)
-100 to -14 (9)

Board Policy for Capacity Triggers

The Board adopted % capacity usage triggers that are incorporated into policy (PE8.3) that define actions to be taken at the various points whose projected growth or decline would trigger some change in student assignment:

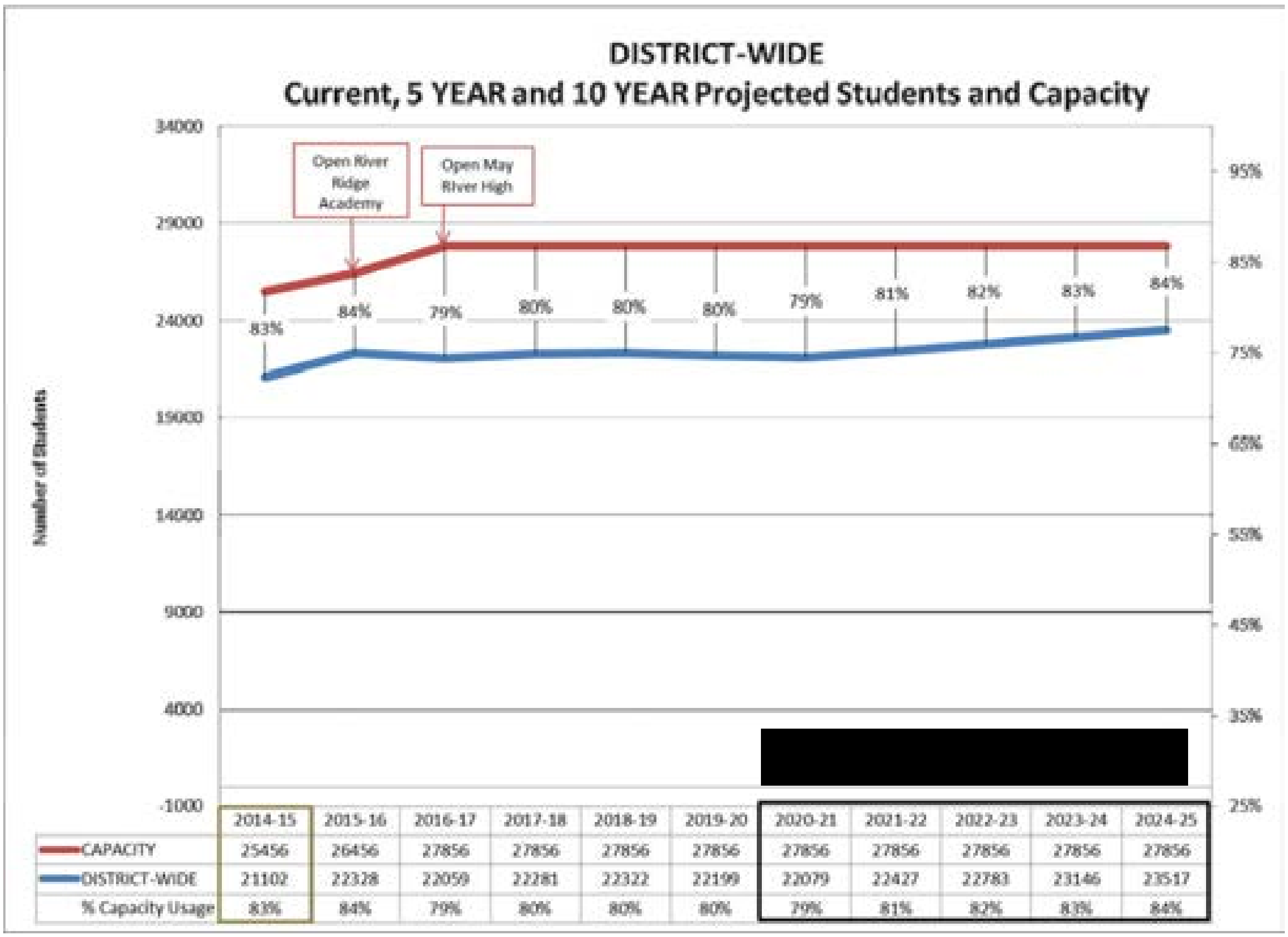
- 110% Overcapacity – implement plan for change in student assignment
- 90% -110% Capacity Level – no additional students
- 75% - 89% Target Level – optimal range, but still able to accept students
- 50% - 74% Growth Level - able to accept students
- <50% Closure/Consolidation Level – carefully examine school in relation to neighboring schools.

These triggers will be important going forward with Choice Option offerings for schools as we examine Projected Growth for 5 years and beyond. These triggers are also useful for evaluating Cluster level capacity to determine future facility needs. In high growth areas, target capacity can be reached and exceeded in less than the 5 year projection window. This year we are examining enrollment trends for 5 and 10 years into the future.

Projecting Growth for 5 Years and Beyond

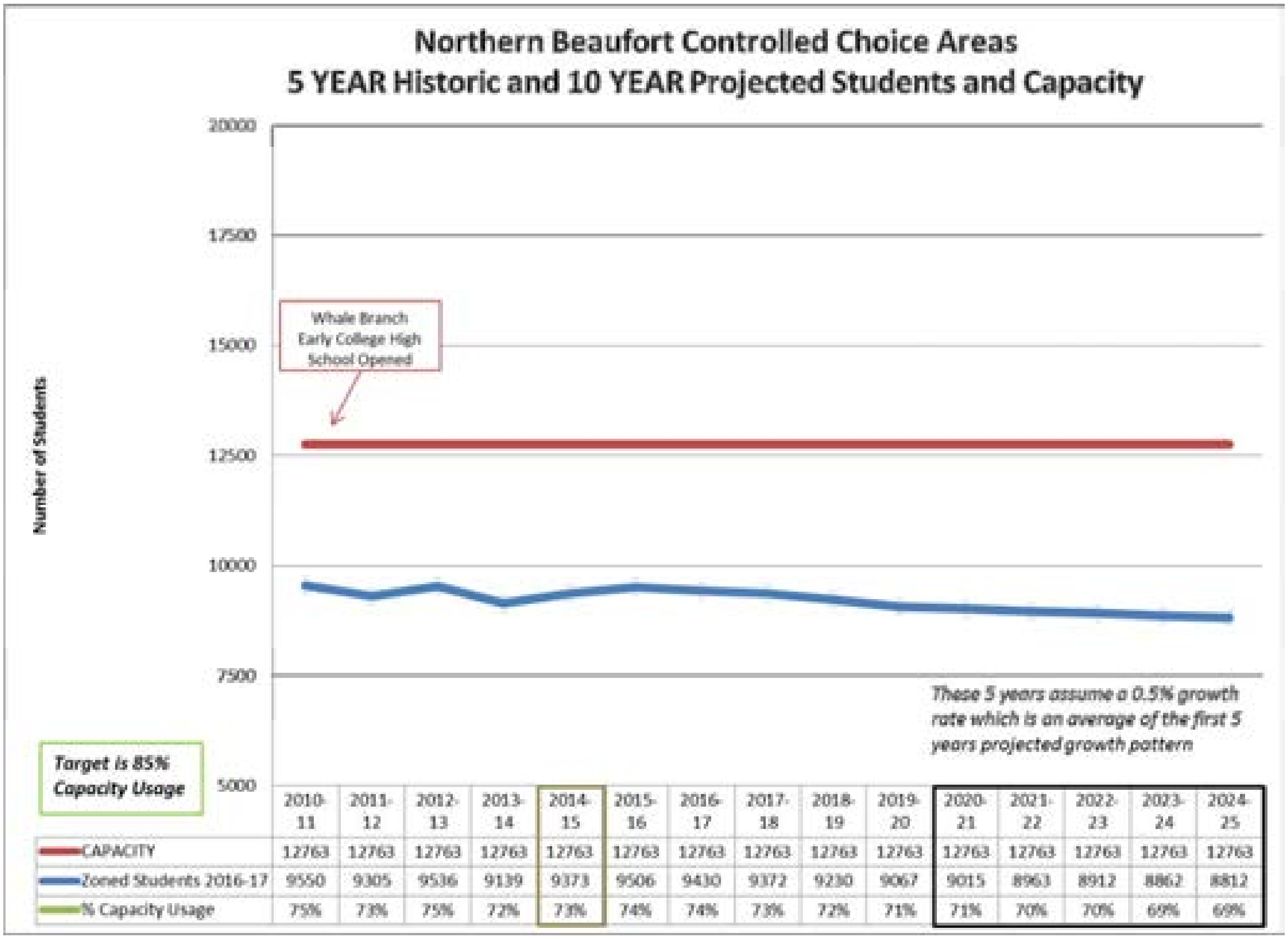
Our normal projection model examines the birth data and cohort survival trends using 5 years of historical student data and projects those numbers 5 years into the future. Each school's projection can be found in the preceding pages under the Projected Resident Student section for each school.

This year we have extended that projection 10 years to try to give us an idea of where future growth *might* occur based on the current projected 5 year trend. The graph below shows the district-wide current resident students, 5 YR Projected Resident Students, and 10 YR Resident Students along with the District wide building capacity, showing when new schools are scheduled to open.



A District-wide analysis does not however show any facility needs as we move to more Choice Options for students in the 2015-16 school year. Since instructional program options will be available for choice within each of the Northern and Southern Clusters, we must examine those trends separately.

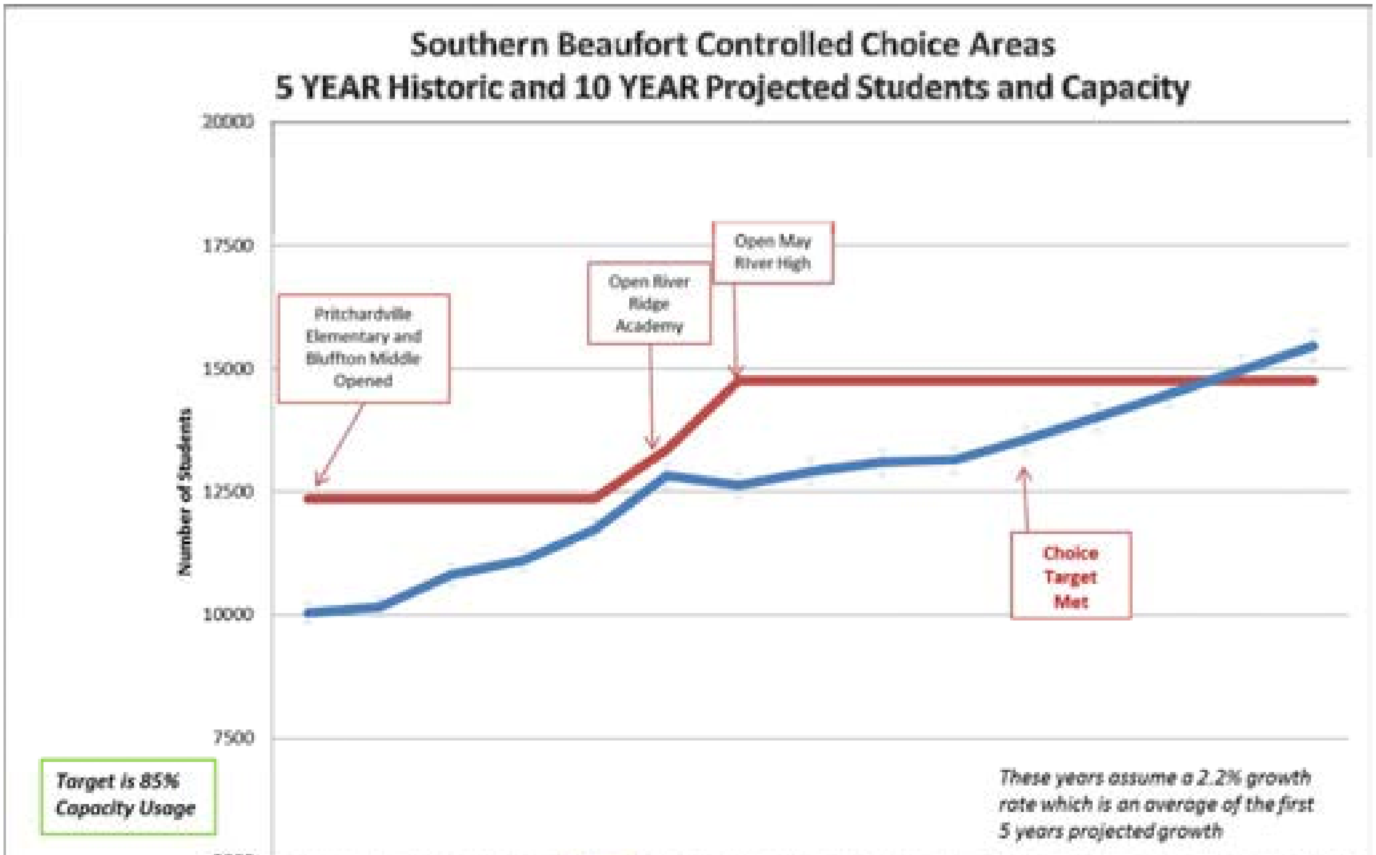
The first graph illustrates the historic resident student trends for the Northern Clusters and show the projected 5 year trend and 10 year trend. Combined resident student numbers and capacity is shown to determine if there are any future facility needs. **<u>NOTE: Since projections are based on ZONED students, these numbers do NOT include the Net Transfers</u>**.



	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
CAPACITY	12763	12763	12763	12763	12763	12763	12763	12763	12763	12763	12763	12763	12763	12763	12763
Zoned Students 2016-17	9550	9305	9536	9139	9373	9506	9430	9372	9230	9067	9015	8963	8912	8862	8812
% Capacity Usage	75%	73%	75%	72%	73%	74%	74%	73%	72%	71%	71%	70%	70%	69%	69%

This graph shows clearly there is ample space in the Northern Clusters (Beaufort, Battery Creek, and Whale Branch) for future facility needs to enable Choice Instructional options. Since our target is 85% capacity usage, we have 12%-16% additional capacity above our target in the Northern Clusters.

This second graph shows that currently the Southern Cluster is using 95% of the available facility space, limiting Choice Instructional Options. Even with the opening of River Ridge Academy in 2015-2016, we still anticipate using 96% of available space that year. With the opening of May River High, and an apparent leveling of growth in 2016-17, we anticipate using 86% of available space – right at target level.

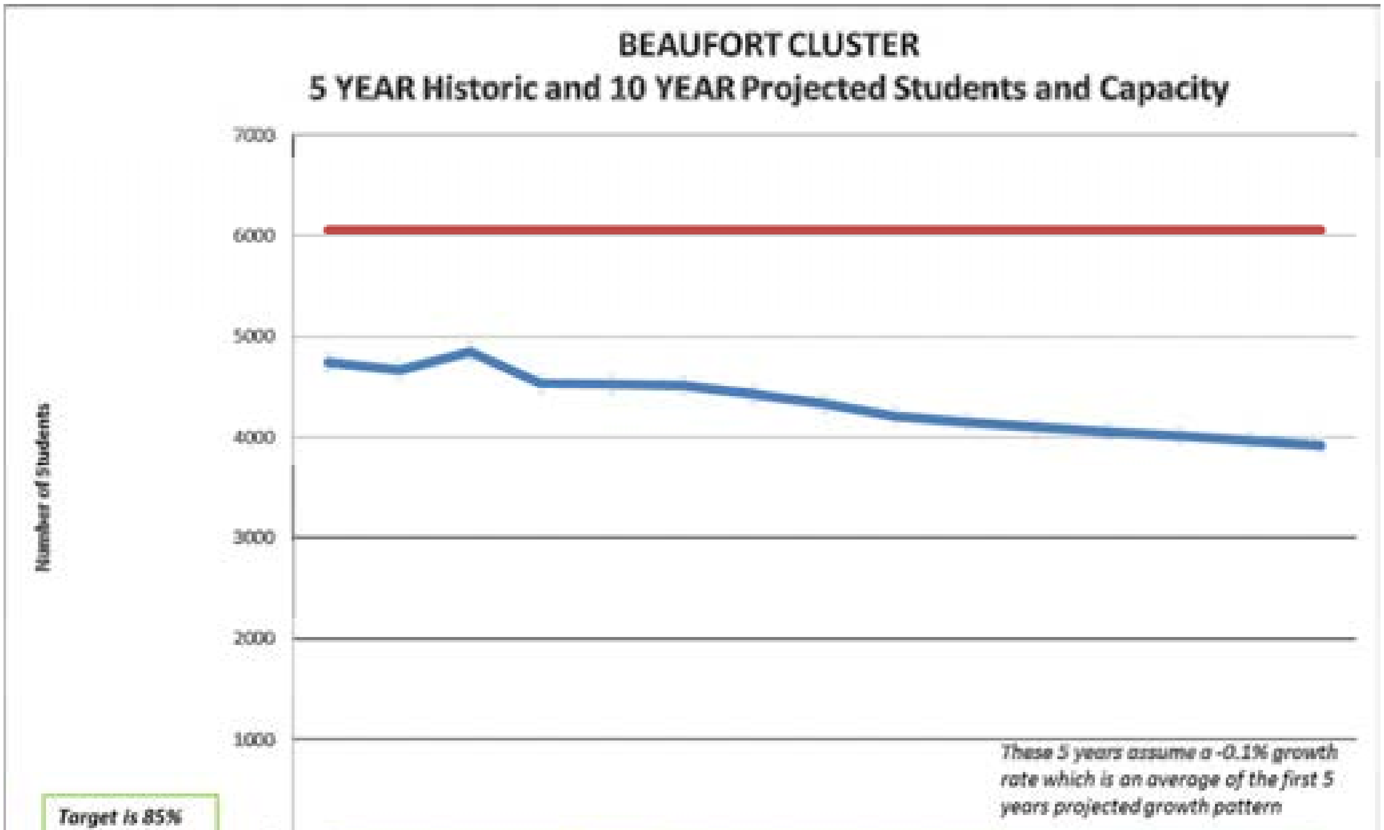


	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
CAPACITY	12361	12361	12361	12361	12361	13361	14761	14761	14761	14761	14761	14761	14761	14761	14761
Zoned Students 2016-17	10040	10160	10815	11104	11729	12822	12629	12909	13092	13132	13568	14018	14485	14968	15468
% Capacity Usage	81%	82%	87%	90%	95%	96%	86%	87%	89%	89%	92%	95%	98%	101%	105%

However, the projections indicate that by the year 2021-22, the Southern Beaufort Controlled Choice Area will be using 92% of available capacity which discontinues Choice Options as currently defined. Using the attendance zones planned for 2016-17 with the opening of May River High School, some individual schools will still exceed the 91% threshold long before 2021, including Hilton Head Early Childhood Center, Hilton Head Middle School, Hilton Head High School, Bluffton Elementary, Pritchardville Elementary School, Red Cedar Elementary School, Bluffton Middle School, HE McCracken Middle School, and Bluffton High School. (see the preceding demographic page for each school for the individual line graph of Resident Student trends and capacity)

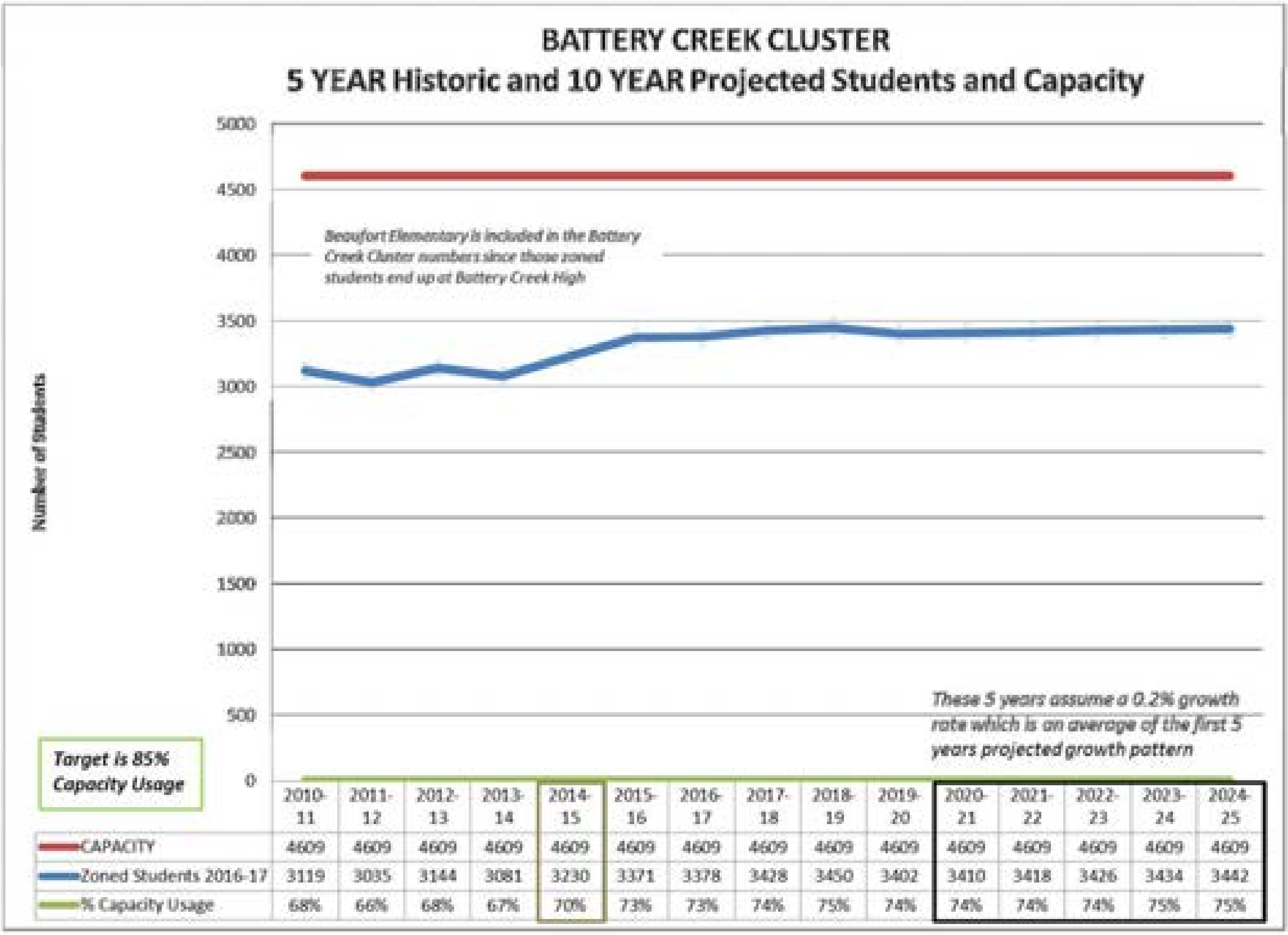
Examining Trends for each Individual Cluster

The Beaufort Cluster has experienced a decline in resident students since 2012 and the projected pattern continues that trend. The projection model only projects the first 5 years, the 5-10 year numbers take an average survival trend and carry forward at the rate of - 0.1% growth.



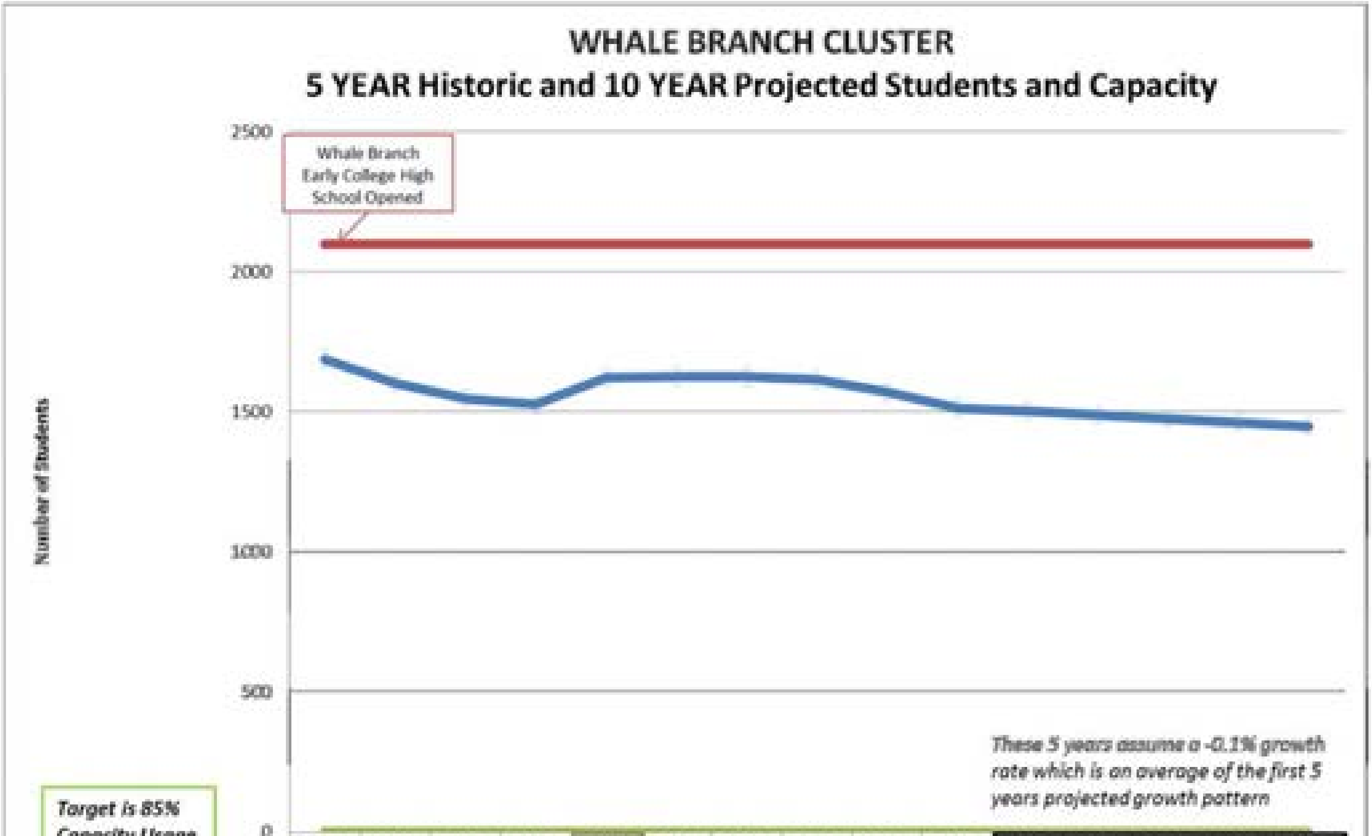
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
CAPACITY	6055	6055	6055	6055	6055	6055	6055	6055	6055	6055	6055	6055	6055	6055	6055
Zoned Students 2016-17	4744	4669	4844	4533	4521	4510	4425	4330	4210	4151	4104	4058	4012	3967	3922
% Capacity Usage	78%	77%	80%	75%	75%	74%	73%	72%	70%	69%	68%	67%	66%	66%	65%

The Battery Creek Cluster has seen an upswing in resident students since 2013. The Five Year projection shows a slowing down of the recent increase. The five to ten year pattern assumes an average growth rate of 0.2%.



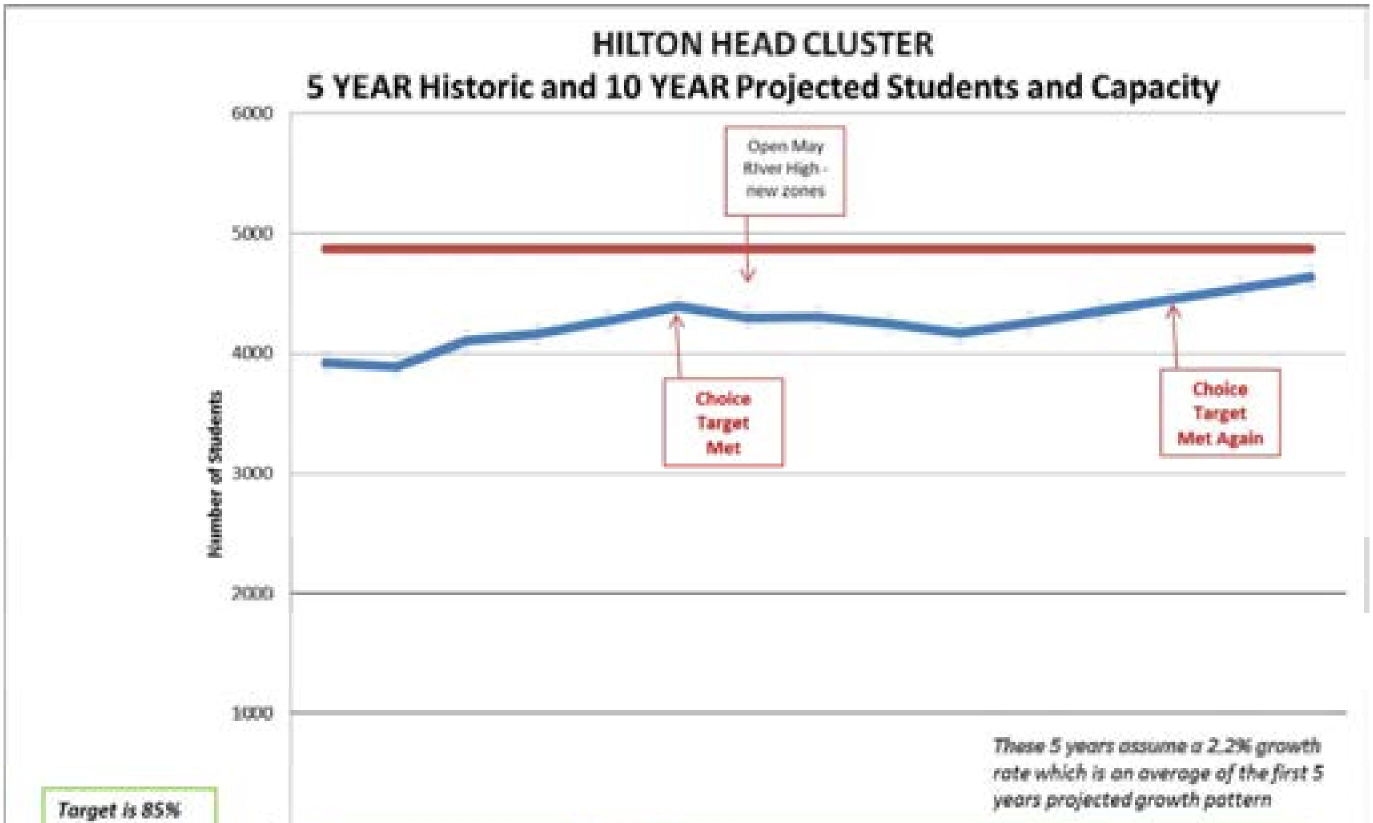
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
CAPACITY	4609	4609	4609	4609	4609	4609	4609	4609	4609	4609	4609	4609	4609	4609	4609
Zoned Students 2016-17	3119	3035	3144	3081	3230	3371	3378	3428	3450	3402	3410	3418	3426	3434	3442
% Capacity Usage	68%	66%	68%	67%	70%	73%	73%	74%	75%	74%	74%	74%	74%	75%	75%

The Whale Branch Cluster showed an uptick in resident students for 2014, but the projection model shows a flattening of projected students for the next 5 years. The 5-10 year pattern uses a -0.1% average growth rate.



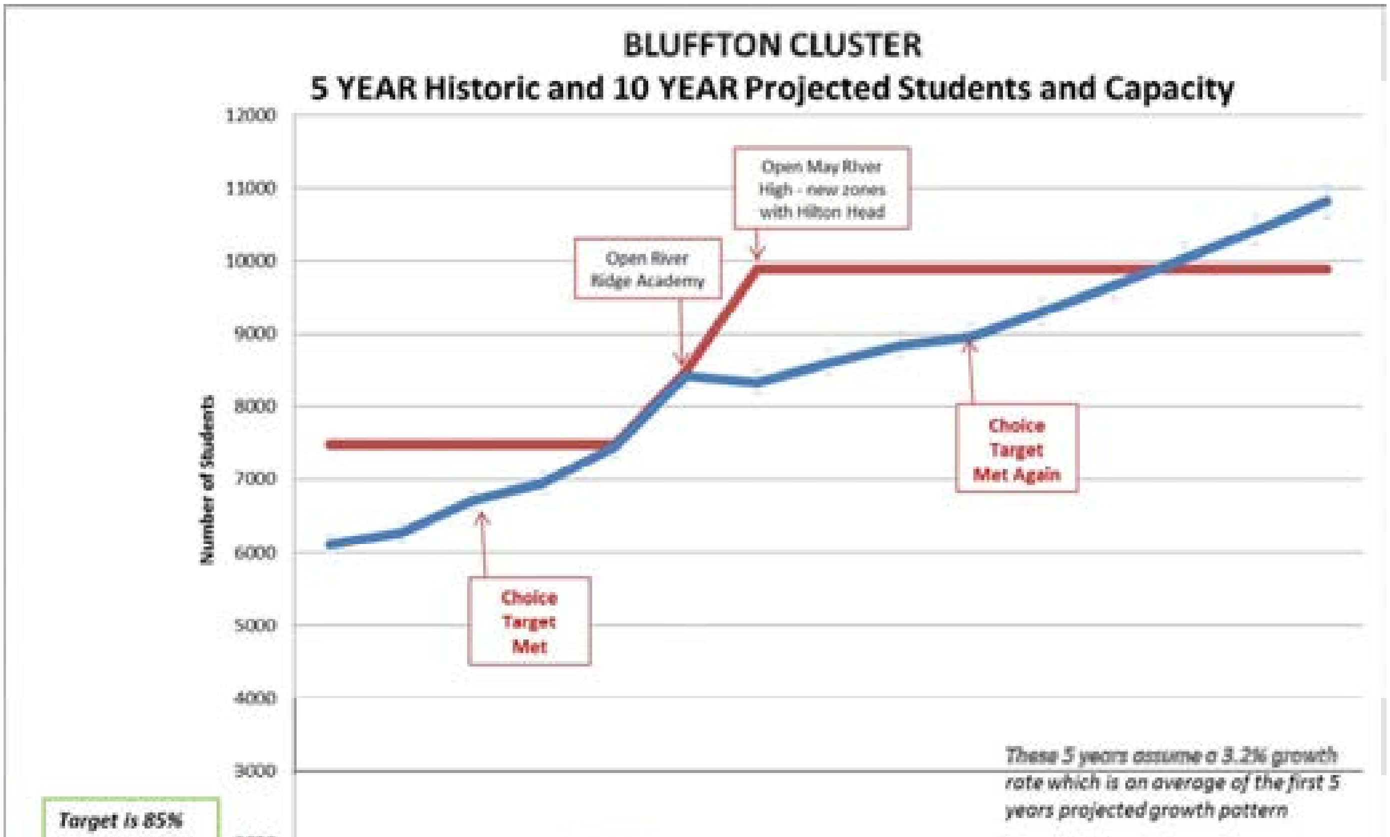
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
CAPACITY	2099	2099	2099	2099	2099	2099	2099	2099	2099	2099	2099	2099	2099	2099	2099
Zoned Students 2016-17	1687	1601	1548	1525	1622	1625	1627	1614	1570	1514	1501	1487	1474	1461	1448
% Capacity Usage	80%	76%	74%	73%	77%	77%	78%	77%	75%	72%	71%	71%	70%	70%	69%

The Hilton Head Cluster has shown growth over the past 4 years. The projected enrollment pattern shows a flattening of student growth, partly because students will be reassigned to the Bluffton Cluster with the opening of May River High School. This creates a flattening in the 5 year projections, however the 5-10 year projections uses a 2.2% and average growth rate. If this proves to be accurate, the Hilton Head Cluster would meet the Choice Target level of 90% and not be able to accept new transfers into Choice Programs at those schools.



	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
CAPACITY	4872	4872	4872	4872	4872	4872	4872	4872	4872	4872	4872	4872	4872	4872	4872
Zoned Students 2016-17	3923	3890	4107	4158	4270	4391	4299	4304	4246	4169	4259	4352	4446	4542	4641
% Capacity Usage	81%	80%	84%	85%	88%	90%	88%	88%	87%	86%	87%	89%	91%	93%	95%

The Bluffton Cluster continues to show significant growth over the past 5 years and is projected to continue the growth over the next 5 years. Curiously, the projection for 2016-17 shows a flattening in the projection for 1 year before a steady increase again. The 5-10 projection assumes a 3.2% average growth rate. If this projection pattern holds true, then the Bluffton Cluster would meet the Choice Target in 2019-20 at 91%, not allowing Choice Option transfers in the Cluster under the current transfer structure. Since the target level is 85% Capacity Usage, only 3 years after opening the new May River High School, the cluster will exceed the 90% level again.



	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
CAPACITY	7489	7489	7489	7489	7489	8489	9889	9889	9889	9889	9889	9889	9889	9889	9889
Zoned Students 2016-17	6117	6270	6708	6946	7459	8431	8330	8605	8846	8963	9308	9667	10039	10426	10827
% Capacity Usage	82%	84%	90%	93%	100%	99%	84%	87%	89%	91%	94%	98%	102%	105%	109%

Clearly at a Cluster level, both Hilton Head and Bluffton clusters will need options for additional student capacity of classroom space. The long term planning for those options needs to begin now.

Facilities

IV. Facilities

Background

The goal of the Beaufort County School District (BCSD) is to create facilities that allow the students to learn in an environment where the facility enhances the learning experience. When looking at our facilities, we strive to ensure the buildings give equal opportunity for success throughout the District.

Due to referendums passed in 2006 & 2008, the bulk of the buildings have been renovated in recent years. In the chart below, the latest major renovation is considered as the building's current age. The age of the buildings is a factor used when deciding how to spend CIP funds.

Below are the 42 buildings with their function that are managed by BCSD:

Abbr.	Building	Function	Year Built	Latest Major
AE	King Street former District Office	Adult Ed Building	1968	2014
DESC	District Educational Support Center	BCSD District Office	1972	2011
RC	Right Choices (part of the DESC)	Alternative Ed	1972	2014
MA	Maintenance Building	Maintenance	1986	1986
MAA	Maintenance – South Side Annex	Maintenance and Transportation		2014
BAS	Burroughs Avenue School	Leased to Holy Trinity School	1955	1990
BES	Beaufort Elementary School	preK – 5th grade	1986	1986
CES	Coosa Elementary School	preK – 5h grade	1998	1998
LIES	Lady's Island Elementary School	preK – 5th grade	1963	2004
MOES	Mossy Oaks Elementary School	preK – 5th grade	1962	2004
PRES	Port Royal Elementary School	preK – 5th grade	1911	2003
SPES	Shell Point Elementary School	Leased to Riverview Charter School	1968	2004
SHECC	St. Helena Early Childhood Center	Head Start & BCSD preK & K	2004	2004
SHES	St Helena Elementary School	K – 5th grade	1970	2004
BMS	Beaufort Middle School	6th – 8th grade	1959	2001
LIMS	Lady's Island Middle School	6th – 8th grade	1984	2002
BHS	Beaufort High School	9th – 12th grade	2004	2000
BRES	Broad River Elementary School	preK – 5th grade	1957	2003
JSES	Joseph S. Shanklin Elementary School	preK – 5th grade	1994	1994
RSIA	Robert Smalls International Academy	preK – 8th grade	1984	2014
BCHS	Battery Creek High School	9th – 12th grade	1991	1997
JJDECC	James J. Davis Early Childhood Center	Head Start & BCSD preK & K	1991	2008

Abbr.	Building	Function	Year Built	Latest Major
WBES	Whale Branch Elementary School	1st – 4th grade	1999	1999
WBECHS	Whale Branch Early College High	9th – 12th grade	2010	2010
HHIECC	HHI Early Childhood Center	preK – K	2006	2006
HHIES	Hilton Head Island Elementary School	1st – 5th grade	1974	2001
DIES	Daufuskie Island School	preK – 5th grade	2001	2001
HHISCA	Hilton Head Island Elementary for Creative Arts	1st – 5th grade	1974	2001
HHIMS	Hilton Head Island Middle School	6th – 8th grade	1992	1992
HHIHS	Hilton Head Island High School	9th – 12th grade	1983	2010
BLECC	Bluffton Early Childhood Center	preK – K	2009	2009
BLES	Bluffton Elementary School	K – 6th grade	1999	1999
MCRECC	M.C. Riley Early Childhood Center	preK – K	2009	2009
MCRES	M.C. Riley Elementary School	K – 5th grade	1991	2010
OES	Okatie Elementary School	preK – 5th grade	2003	2007
PRES	Pritchardville Elementary School	preK – 5th grade	2010	2010
RCES	Red Cedar Elementary School	preK – 5th grade	2009	2009
HEMMS	H.E. McCracken Middle School	8th – 9th grade	2000	2000
BLMS	Bluffton Middle School	6th – 7th grade	2010	2010
BLHS	Bluffton High School	10th – 12th grade	2004	2001
		Average	**1986**	**2003**

As noted at the bottom of the chart the average building age is 28 years old. Renovations have brought the average building age closer to 11 years old. This building age indicates most of the buildings in the District are in need of different levels of renovation work in order to keep them current.

Energy Usage

In recent years, a conscious effort has been made to focus on the energy improvement of the BCSD facilities. This began in 2006 when the Board adopted policies that the District design and construct high energy performing schools. With this Board driven directive, BCSD was one of the pioneers in green school construction investment in South Carolina.

Energy improvements were also developed for existing buildings. This began with the purchase of a web-based energy management system (EMS). This EMS allowed a centralized control and monitoring of HVAC equipment throughout the district. The impact in energy savings was immediate. Grant opportunities through the federal stimulus program allowed this program to be accelerated. During 2010 & 2011 energy grants funded projects that converted lighting ballast to more efficient lighting, moved lighting to sensor controls, upgraded HVAC equipment with variable speed pumps, and replaced outdated fresh air systems to new modulating dampers tied to CO2 sensors and controlled with the EMS.

It has been known that in order to continue to achieve energy savings there will need to be a conscious effort to save energy by the facility users. This will require an education component to ensure the facility users are aware of their individual impact on the facility. FPC has begun an education program to get students involved in the energy management of their buildings. Over the last two years the energy data collected by each building's energy management system has been made available for use as a teaching tool. What better way to learn about the energy used, the science behind it, system design, conservation, consumption, cost, and the environment than to review these issues in the building that our students are in each and every day? The energy management system can be used for demonstration and data collection via the web.

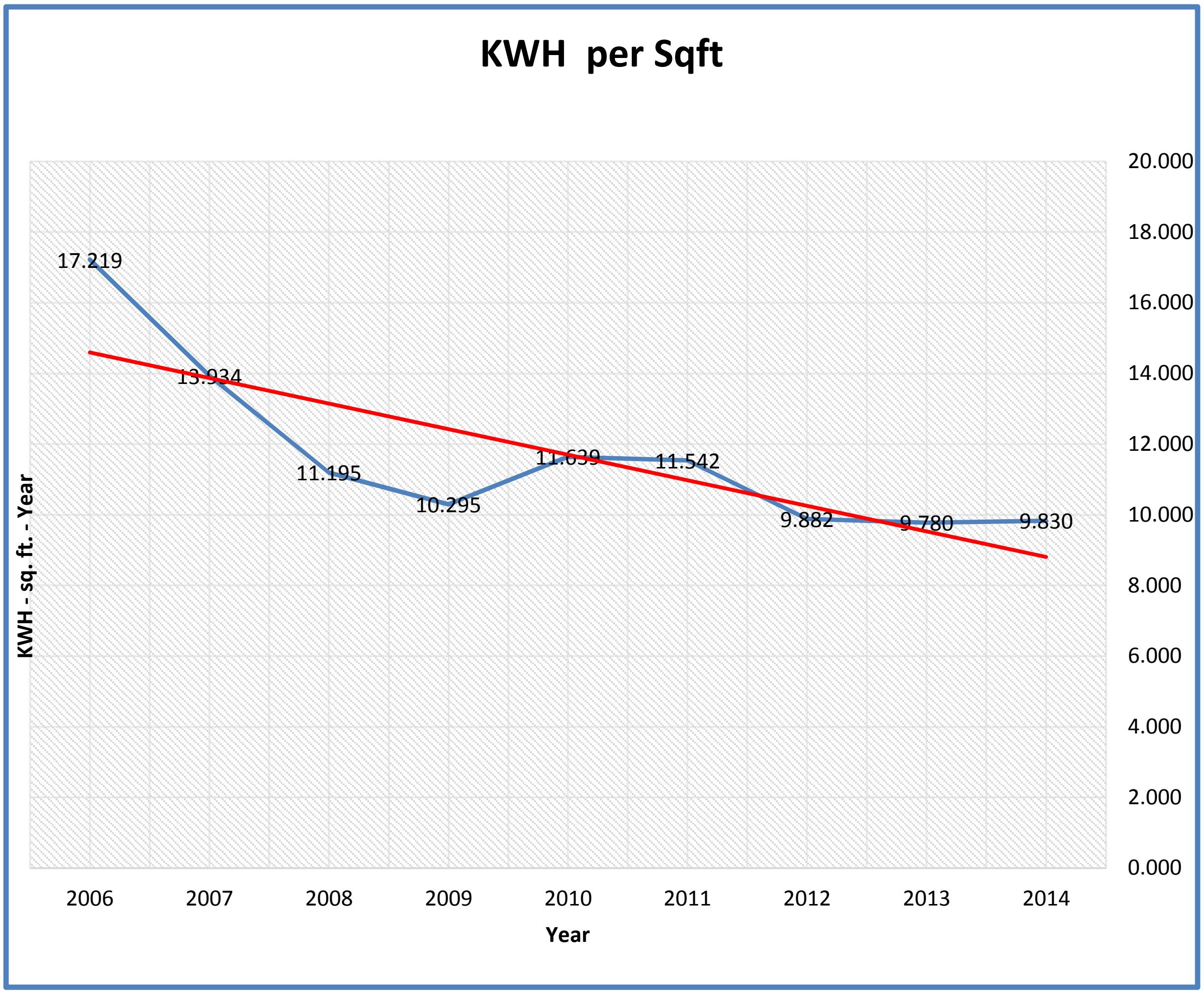
Three projects have been constructed recently that are available for review on the energy management system. All of these projects had were designed with the intention of being used in the classroom. A solar hot water heater was installed in 2013 on H. E. McCracken Middle School to provide pre-heated water to the kitchen and locker room hot water boilers. This system has proven to reduce the energy consumption at H.E. McCracken and is available for students throughout the District to monitor. Projects in 2014 involved the recent construction of two 25 kw photovoltaic (PV) solar arrays at Bluffton High School and Whale Branch Early College High School. Both of these PV systems will soon be visible to all students via the web to monitor, collect data, and learn about these systems.

Over the last couple of years District-wide energy use has flattened out and even risen slightly during the 2013-2014 school year. The rise in energy use in the last years is due to several factors. Causes for the 2014 rise in energy use include the following:

1. 2013-2014 school year was the hottest year since the beginning of the energy program in 2006. This is measured in cooling degree days. This means that the number of days requiring cooling were higher than in years past.
2. 2013-2014 school year was the coldest year since the beginning of the energy program in 2006. This is measured in heating degree days. This means that the number of days requiring heating were higher than in years past.
3. We reopened the old District Office on King Street to Adult Education and Right Choices in the District Office. This means that spaces that were underutilized now see increased usage.
4. Overall our District use of space efficiency has increased. Capacity numbers have increased across the District in 2013 from 82% to a District wide average capacity of 84% in 2014. Overall our facilities are being used by more students.

5. Increase in afterhours facility use by clubs, events and community partners. BCSD facilities are running more hours a day and are being used by more people.

What we saw in 2014 was a slight rise in kilowatt-hours per square foot (KWH per sqft). The goal for the 2014-2015 year will to turn this trend back toward a higher building efficiency and a lower energy bill.



Capital Improvement Plan

V. Capital Improvement Plan

This annual update of the District's Five-Year Plan and Capital Budget represents the District's ongoing commitment to maintaining proper programs, demographic balancing, and proper fiscal planning for all capital expenditures. It also complies with the District's policies, current statutory requirements and local commitments. This document is a roadmap used regularly for planning all student reassignment, capital renovations, and new construction. The plan is a critical element in balancing the needs of all schools while maintaining a manageable debt structure.

In 2007, Facilities, Planning & Construction (FPC) developed a 5-Year Capital Improvement Plan (CIP) that encompassed all facility asset needs within the district leading to the presentation of requirements for maintenance, capital renewal, referendum construction, and equipment. Following adoption by the Board of that initial plan, the District committed to provide annual updates of the plan to ensure that the District's facilities are maintained at the highest level, providing the best learning environment possible for our District's children

As with previous updates, this year's Plan update enables the District to address deferred maintenance projects as well as new project needs focusing on the following primary objectives:

1. *Develop comprehensive plan to address current deficiencies of existing facilities.*
2. *Implement a plan to provide facilities which support the District's academic programs, both current and anticipated in the future.*
3. *Implement a plan to ensure that all schools provide appropriate and equitable platforms to support academic programs.*
4. *Plan and build new facilities to address area growth, demographic trends.*

Project priorities ensure the health and safety of children and staff, adequacy of facilities for effective learning, managing student assignment vs. building capacity, and completion of phased renovations and building modifications.

Methodology

Following the review of the FY2016 – FY2020 Five Year Plan and Capital Budget, work will begin on the FY2017 – FY2021 Five Year Plan and Capital Budget. To start this process key stake holders are contacted to collect facility data. This process begins by the distribution Capital Improvement Plan request forms to all school Principals, FPC staff, maintenance staff, and outside consultants. The information collected from all groups is combined into the CIP database. This database keeps a record of all entries made each year.

Periodically, outside experts are brought into evaluate BCSD facilities and make recommendations on future needs. Fire alarm systems and elevators are reviewed annually by outside consultants for the maintenance department. Other, less frequent, assessments have been completed include the following:

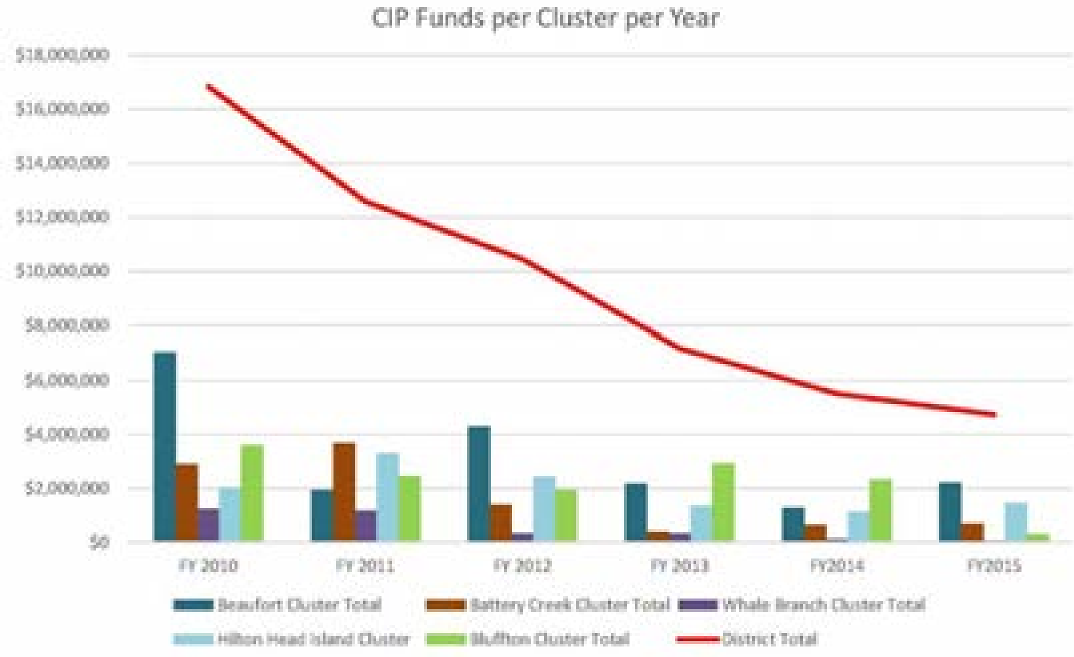
Year	Specialty
2010	Building Assessments
2011	Roofing
2013	Storm Water Drainage and Paving Evaluation

The current 5 year plan contains outside experts review of facilities on a reoccurring interval of typically every 5 years.

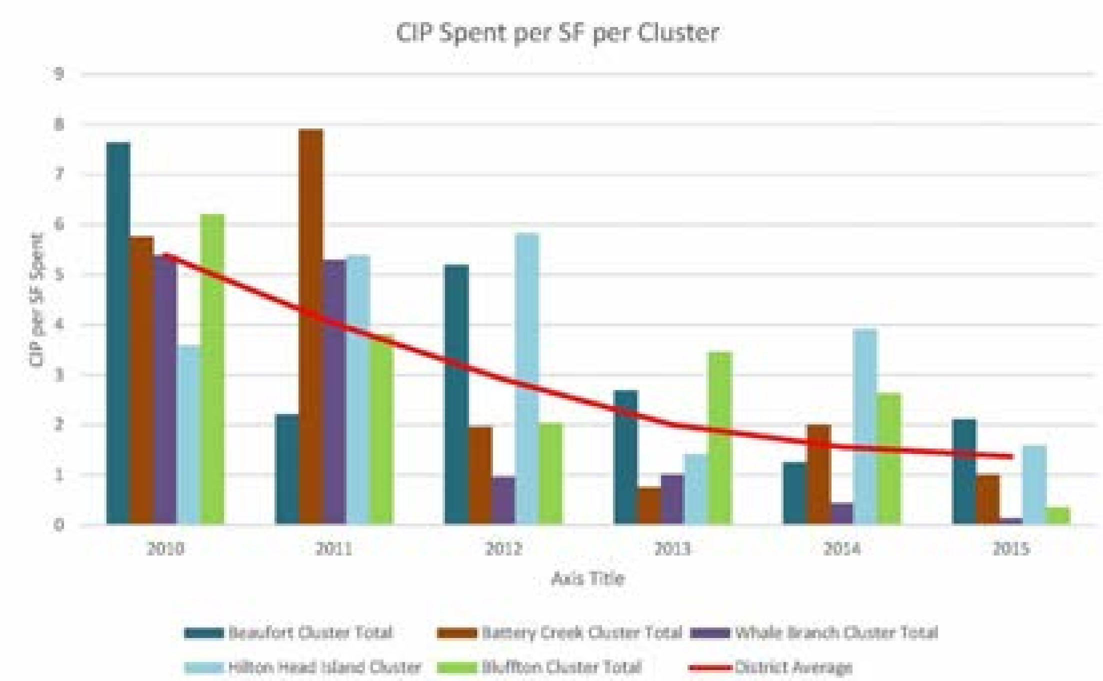
Once the data has been entered, the FPC staff begin to assign cost, categories (Asset Preservation, Life Safety/Security, Academic Support, Standardization/Equity, Energy Efficiency, and Non-Essential), and type of work to all entered items. Across the District, FPC staff strive to maintain equitable treatment of facility needs and assessments. When deciding how to fund the 5 year CIP, several factors are considered. These factors include CIP rating systems, Emergency repairs, Grouping of projects, and future school use changes.

There are several items considered when developing the 5 year plan.

1. In FY2016, the capital plan will target a limit of $15 million per year in order to maintain financial stability in our debt plan.
2. Limiting the number of schools receiving major work during the summer will allow suitable project management given the current level of staffing.
3. Having a fixed schedule for renovations will allow the schools to better schedule summer activities.



As clusters' facilities differ in size and age of building, CIP funds spent per square foot per cluster is monitored to ensure that funds are equitably distributed across the District.



Some projects may be scheduled outside of their rotation such as life safety projects or those requiring little or no project management time (e.g. furniture purchases). Several FY2016 projects already committed to will also be addressed outside of their normal rotation.

At the end of this section is the current 5 Year Capital Improvement Plan (CIP). There is one major change that was made this year. In the past, the capital plans would focus on the 1st year of the 5 year plan to meet the capital plan target limit as set by the Board. This year we have adjusted all 5 years to be closer to the target limit. Not setting each year to the target limit allows flexibility in adjusted projects throughout the year as needs arise. There will still be a need in the spring of next year to tighten the project list even more to ensure the target limit is met. What this does mean is that many more projects have been moved outside of the 5 year plan. These projects have been moved to an "Unfunded" column. We will continue to track projects in the "Unfunded" column as we look for an opportunity to move forward when funding is available.

2016– 2020 Five Year Plan and Capital Budget

You will find that the review of the 5 year plan shows several years that exceed the $15 million goal established in our financial plan. The current 5 year plan shows all items suggested by Principal, FP&C, Maintenance personnel and others. The cost of these items exceeds the $15 million cap. The Facilities Planning committee will meet prior to the presentation of the annual CIP budget to review all listed items. The purpose of that review will be to prioritize the requests reduce the overall budget down to the under $15 million requested CIP range.

Financing

The District issues general obligation bonds to provide funds for the acquisition, construction, and major improvement of capital facilities. General obligation bonds are direct obligations and pledge the full faith and credit of the government. These bonds generally are issued as 5 to 25 year serial bonds with principal maturing each year. There are two major forms of borrowings available to school districts in South Carolina: Referendum debt and 8% Capital Projects debt.

Referendum Debt

On April 26, 2008, the voters of Beaufort County approved a $162,700,000 bond referendum. The bonds paid for the construction for two early childhood centers, two elementary schools, several building additions, land for future schools and a performing arts center. The final new school project (River Ridge Academy) from this referendum is currently under construction and scheduled to open in August 2015.

During May 2006, a $43,660,000 bond referendum was passed. In this referendum, the following facilities were approved: an elementary school, a middle school, land for a high school, and additional funding for the completion of a high school. These projects are all complete.

In March 2000 and May 1995, School district referendums were passed approving the issuance of $120,000,000 and $122,000,000, respectively, in general obligation capital improvement bonds. These projects are all complete.

Eight Percent (8%) Debt

Article X, Section 15 of the Constitution of the State of South Carolina, as amended, empowers each school district of the State to incur general obligation debt in such manner and upon such terms and conditions as the General Assembly shall prescribe by law. After November 30, 1982, each school district may incur general obligation date, without an election and upon such terms and conditions as the General Assembly may prescribe, in an amount not exceeding 8% of the assessed value of all taxable property of such school district.

As of June 30, 2014, the remaining debt margin available to the District was approximately $23,402,944. This balance reflects upcoming projects currently planned over the next 20 years, most notably the construction of May River High School in the amount of $68M.

Below demonstrates estimates of the debt capacity over the next five years:

June 30	Debt Capacity Available
2014	$23,402,944
2015	$27,233,360
2016	$29,151,380
2017	$31,579,750
2018	$36,492,854

Outstanding Debt

A summary of the general obligation bonds payable as of June 30, 2014 is as follows:

Bond Series	Original Par Amount	Amount Outstanding	Interest Rate Range	Final Maturity	Call Information
2005A-REF	$72,275,000	$23,770,000	4.500%-5.000%	2021	Mar. 2015 @ 100%
2006 IPRB	$39,095,000	$33,030,000	4.000%-5.500%	2031	Dec. 2016 @ 100%
2007A	$30,000,000	$29,500,000	4.000%-5.000%	2032	Mar. 2017 @ 100%
2007C	$43,660,000	$39,970,000	6.500%-4.500%	2032	Mar. 2017 @ 100%
2009D	$62,155,000	$61,955,000	3.000%-5.000%	2014	Mar. 2019 @ 100%
2009E QSCB	$10,000,000	$10,000,000	1.050%	2026	Non-Callable
2010A	$33,000,000	$13,695,000	5.000%	2015	Non-Callable
2010B REF	$21,710,000	$20,075,000	5.000%	2019	Non-Callable
2011A QECB	$ 1,553,303	$ 1,553,303	5.080%	2021	Non-Callable
2011C QZAB	$ 2,622,318	$ 2,622,318	4.190%	2021	Non-Callable
2011D	$28,770,000	$13,160,000	5.000%	2020	Non-Callable
2012B	$16,580,000	$15,320,000	3.000%-5.000%	2024	Mar. 2022 @ 100%
2012D	$10,000,000	$ 5,435,000	3.000%	2016	Non-Callable
2013D REF	$22,000,000	$21,633,000	2.350%	2028	Non-Callable
2014A	$797,000	$797,000	1.000%	2015	Non-Callable
2014B	$25,000,000	$25,000,000	1.000%-5.000%	2034	March 2024 @100%
Totals	$419,217,621	$317,515,621			

The District's five-year capital plan is updated each year as a part of the annual budget adoption process. In addition, the District's debt funding plan is updated annually. Estimated revenues are calculated based on information gathered from County officials. The primary source of payment for capital improvements is revenue generated by a tax levy. The following table estimates the millage rate required to make the annual principal and interest payments on the outstanding debt:

	Unaudited Actual	------------ Proforma ----------	
	6/30/2014	6/30/2015	6/30/2016
Beginning Fund Balance	$16,836,932	$12,248,778	$13,151,244
Revenues and Other Financing Sources			
Estimated Collections	$53,395,949	$52,943,764	$53,208,464
Total Available for Debt Service	$70,232,881	$65,192,542	$66,359,708
Expenditures			
Debt Service Payments	$57,984,103	$52,041,298	$52,880,942
Ending Fund Balance	$12,248,778	$13,151,244	$13,478,766
Fund Balance			
Debt Service Payments (July - December)	$5,952,548	$6,783,047	$6,940,000
Fund Balance Reserve	$2,600,000	$2,600,000	$2,600,000
Fund Balance Excess	$3,696,230	$3,768,197	$3,938,766
Debt Service Millage	**31.71**	**31.71**	**31.71**

Facility	Source	Requirements	Overall Cost	2016	2017	2018	2019	2020	Unfunded
Battery Creek HS	Recurring	Paint Entire Building Interior - 8 year plan	$498,422		$498,422				
Battery Creek HS	Recurring	Resurface Tennis courts	$98,128			$98,128			
Battery Creek HS	Recurring	Resurface existing track	$213,459				$213,459		
Battery Creek HS	2010 Principal	Band Uniforms (7 year replacement cycle)	$95,862					$95,862	
Battery Creek HS	Recurring	Paint Corridors - 4 year plan	$179,596						$179,596
Battery Creek HS	2013 Principal	Athletic storage area near the tennis courts	$354,155						$354,155
Battery Creek HS	2010 FP&C	The fence surrounding the ball fields is showing sporadic signs of rust.	$42,906						$42,906
Battery Creek HS	2014 Principal	roof to cover ROTC patio area	$62,504						$62,504
Battery Creek HS	2014 Principal	expand field house to accommodate new wrestling room	$1,041,739						$1,041,739
Battery Creek HS	2014 Principal	update existing counter top area in front office	$2,083						$2,083
Battery Creek HS	2014 Principal	stone or metal benches for main entrance of school for visitors and	$6,250						$6,250
Battery Creek HS	2010 FP&C	ANSI/ADA compliant signage throughout the school.	$28,604						$28,604
Battery Creek HS	Heery	Replace all door hardware in non-compliance with ADA	$318,260						$318,260
Battery Creek HS	2010 FP&C	All water heaters in the facility need to be replaced	$400,458						$400,458
Battery Creek HS	2011 Principal	Replace scoreboards in main gym and small gym	$70,391						$70,391
Battery Creek HS	2010 Principal	Replace scoreboards -baseball / softball	$76,812						$76,812
Beaufort ES	ADC 2011	Roof Replacement	$3,084,594		$3,084,594				
Beaufort ES	Recurring	Paint Corridors - 4 year plan	$83,944		$83,944				
Beaufort ES	2013 FP&C	Connect IT closet to generator	$15,423		$15,423				
Beaufort ES	2010 FP&C	Casework at various locations have the following conditions: missing hardware; holes in plastic laminate; doors sagging or not closing properly; delamination.	$33,259					$33,259	
Beaufort ES	Recurring	Paint Entire Building Interior - 8 year plan	$209,529						$209,529
Beaufort ES	2010 Principal	Add irrigation to big playground area	$42,906						$42,906
Beaufort ES	2013 Principal	Replace 2 benches and add 2 benches to the outdoor learning "Life	$4,722						$4,722
Beaufort ES	2014 Principal	walkway to playground for handicapped access	$5,209						$5,209
Beaufort ES	2012 Principal	Add additional storage buildiing to the campus to house custodial equipment	$53,013						$53,013
Beaufort ES	2010 Principal	Upgrade bathrooms in all classrooms and offices. Remodel group bathrooms with sinks and partitions.	$214,531						$214,531
Beaufort ES	2010 FP&C	None of the signage is in accordance with ANSI/ADA requirements. Many spaces do not have any signage at all. ANSI/ADA compliant signage should be provided. - Add to Maintenance 06/12	$71,510						$71,510
Beaufort ES	2013 Principal	4 benches in stairways (2 benches in 2 stairways) to match existing	$4,722						$4,722
Beaufort ES	2011 Principal	Need blinds in all classrooms due to glare on IWB (57 CR's)	$227,465						$227,465
Beaufort ES	2010 FP&C	All water heaters in the facility need to be replaced	$214,531						$214,531
Beaufort ES	2009 FP&C	Play Yard - gates / replace with iron tubing style & panic bars	$16,371						$16,371
Beaufort ES	2013 Principal	overhead projector and screen in cafeteria	$8,644						$8,644
Beaufort ES	2013 Principal	Ice machine in nurses office	$4,122						$4,122
Beaufort HS	Recurring	Refinish Gym floor	$40,747	$40,747					
Beaufort HS	Recurring	Resurface Tennis courts	$110,598		$110,598				
Beaufort HS	2013 Principal	remove speed bumps replace with speed humps	$15,423		$15,423				
Beaufort HS	2013 Maintenance	HVAC upgrades (Upgrade ERUs, replace chilled water branch lines, upgrade RTUs)	$1,156,723		$1,156,723				
Beaufort HS	2013 FP&C	Connect IT closet to generator	$23,134		$23,134				
Beaufort HS	Recurring	Paint Entire Building Interior - 8 year plan	$502,668			$502,668			
Beaufort HS	2010 Principal	Band Uniforms (7 year replacement cycle)	$95,862					$95,862	
Beaufort HS	2009 Principal	Provide wrestling/mat for wrestling and cheer teams	$80,453						$80,453
Beaufort HS	2009 Principal	Additional bleachers at stadium (1,000 to 1,500)	$392,915						$392,915
Beaufort HS	2009 Principal	wireless scoreboards gyms	$49,114						$49,114
Beaufort HS	2009 Principal	Provide new press box at stadium	$687,601						$687,601

Facility	Source	Requirements	Overall Cost	2016	2017	2018	2019	2020	Unfunded
Beaufort HS	2013 FP&C	Pour concrete slab under baseball batting cage.	$23,610						$23,610
Beaufort HS	2013 Principal	Covered path is needed from the main building to the mobile classroom	$59,026						$59,026
Beaufort HS	2013 Principal	Covered outdoor cafeteria space	$141,662						$141,662
Beaufort HS	2013 Principal	JROTC drill pad	$106,246						$106,246
Beaufort HS	2013 Principal	Add bleachers to visitors side of softball	$47,221						$47,221
Beaufort HS	2013 Principal	Realignment of scoreboard for visibility at baseball and softball	$23,610						$23,610
Beaufort HS	2013 Principal	Rebuild pressbox for baseball	$94,441						$94,441
Beaufort HS	2013 Principal	Scrolling sign for VPAC.	$47,221						$47,221
Beaufort HS	2013 Principal	Seating for college baseball scouts	$11,805						$11,805
Beaufort HS	2012 Principal	Wrestling room	$1,298,567						$1,298,567
Beaufort HS	2012 Principal	Storage space for athletic facilities (possibly under bleachers)	$413,181						$413,181
Beaufort HS	2012 Principal	Scoreboard for baseball & softball fields (repeat request 03/13)	$70,831						$70,831
Beaufort HS	2013 Principal	Electronic Marquee at school	$47,221						$47,221
Beaufort HS	Recurring	Paint Corridors - 4 year plan	$219,396						$219,396
Beaufort HS	2012 Principal	HVAC in basketball concession stand	$23,610						$23,610
Beaufort HS	2013 Principal	New mobile for JROTC	$103,052						$103,052
Beaufort HS	2014 Principal	retractable basketball goals	$24,969						$24,969
Beaufort MS	2014 Principal	art display cases to display student artwork	$9,750	$9,750					
Beaufort MS	Recurring	Paint Corridors - 4 year plan	$138,292	$138,292					
Beaufort MS	Heery	Replace control joint sealant	$39,134			$39,134			
Beaufort MS	2013 Principal	Move the science counters in the science rooms on F and B halls. They currently block the use of the Promethean Boards.	$49,064			$49,064			
Beaufort MS	2013 FP&C	Replace/upgrade ERUs	$245,320			$245,320			
Beaufort MS	2012 Maintenance	Add automation controls to kitchen walk in cooler and freezer	$16,355			$16,355			
Beaufort MS	2012 Principal	Add additional outlets (approx. 12) in main office, under display window, media specialists area and video storage area	$31,252			$31,252			
Beaufort MS	2014 Principal	commercial washer and dryer for the athletic department	$4,623			$4,623			
Beaufort MS	2013 FP&C	Replace/upgrade all HVAC equipment and controls	$1,995,974				$1,995,974		
Beaufort MS	Recurring	Paint Entire Building Interior - 8 year plan	$587,251					$587,251	
Beaufort MS	2014 Principal	new student lockers or refinish old lockers	$32,709					$32,709	
Beaufort MS	2011 Principal	Need new flooring in weight room G-1.	$17,738					$17,738	
Beaufort MS	2009 FP&C	Replace existing folding part. @ MP room - 24 LF	$50,543					$50,543	
Beaufort MS	2014 Principal	install acoustical panels between C-1 & C-3 labs to cut down on loud noise between classrooms	$24,532					$24,532	
Beaufort MS	2014 Principal	remove wall between two storage spaces to create functioning dark room for photography class	$9,813					$9,813	
Beaufort MS	Recurring	Resuface existing track	$242,477						$242,477
Beaufort MS	Recurring	Refinish Gym floor	$82,636						$82,636
Beaufort MS	2012 Principal	Replace fence at backstop of baseball field complex	$35,415						$35,415
Beaufort MS	2014 Principal	new football scoreboard	$31,252						$31,252
Beaufort MS	2010 Principal	Replace baseball and softball dugouts	$114,417						$114,417
Beaufort MS	2009 Principal	Fencing for all athletic areas (3,360 LF)	$130,972						$130,972
Beaufort MS	2012 Principal	Replace backboards in gym	$28,332						$28,332
Beaufort MS	2012 Principal	Replace football scoreboard - FY2015 - want to move it sooner (repeat request 03/13)	$80,275						$80,275
Beaufort MS	2012 Principal	Install sound system in football stadium	$59,026						$59,026
Beaufort MS	2010 Principal	Replace lighting around football and baseball fields	$357,552						$357,552
Beaufort MS	2012 Principal	Install Trophy cases in gymnasium	$37,777						$37,777
Beaufort MS	2010 Principal	Replace all counter tops throughout school (include admin, media center, teacher work rooms)	$71,510						$71,510
Beaufort MS	Recurring	Paint Corridors - 4 year plan	$226,766						$226,766

Facility	Source	Requirements	Overall Cost	2016	2017	2018	2019	2020	Unfunded
Beaufort MS	2012 Principal	Provide secured storage cabinets for Media lab.	$17,708						$17,708
Beaufort MS	2014 Principal	platform for performing arts class in C-2 (convert C-2 into arts lab)	$20,835						$20,835
Beaufort MS	2014 Principal	relocate shelves on the back wall in E-2 storage area, open wall to adjacent office for a larger opening	$6,250						$6,250
Beaufort MS	2014 Principal	replace sinks and plumbing in art room C-6	$5,209						$5,209
Beaufort MS	2011 Principal	Need wiring for elect and outlets to C & D breezeways (parent alcove and to provide lighting for requested display cases)	$7,151						$7,151
Beaufort MS	2012 FP&C	Kitchen dividing wall	$129,662						$129,662
Beaufort MS	2012 Principal	Install ceiling mounted projector in cafeteria	$17,288						$17,288
Bluffton ECC	2014 FPC/Maint	Relocate fence around pond	$27,500			$27,500			
Bluffton ECC	2012 FP&C	Provide Storm Water Drainage for "Locked-In" Grassy Area - repeat request 3/13	$8,177			$8,177			
Bluffton ECC	Recurring	Paint Entire Building Interior - 8 year plan	$111,981			$111,981			
Bluffton ECC	2013 Principal	Add locks to teachers' office cut through areas in each ECC rooms (concern of students hiding in these areas)	$10,766			$10,766			
Bluffton ECC	Recurring	Paint Corridors - 4 year plan	$43,030						$43,030
Bluffton ES	2010 FP&C	The paint on the structural frame for the walkway canopy at the front of the building is flaking and the steel is rusting. Add 3/12 - repair brick base.	$9,217		$9,217				
Bluffton ES	2012 FP&C	Paint front canopy	$11,981		$11,981				
Bluffton ES	2013 FP&C	Recommended repairs by ADC report regarding EIFS and window problems	$362,440		$362,440				
Bluffton ES	Recurring	Paint Corridors - 4 year plan	$49,205		$49,205				
Bluffton ES	2014 Principal	Remove all remaining carpet in BLES except for library. Carpet is old & extremely worn	$13,750		$13,750				
Bluffton ES	2013 FP&C	Replace chalk boards in classrooms and conference room with white boards. May convert chalk board to white board	$38,557		$38,557				
Bluffton ES	2013 FP&C	Connect IT closet to generator	$15,423		$15,423				
Bluffton ES	2012 Maintenance	Building wide HVAC renovation	$1,635,469			$1,635,469			
Bluffton ES	2013 FP&C	Waterproofing exterior walls phase III - Based on ADC report	$645,156					$645,156	
Bluffton ES	2014 Principal	Add locks to doors that access passageway between the classrooms at ECC building	$4,089					$4,089	
Bluffton ES	2013 Principal	Replace stage backdrop curtains	$23,509					$23,509	
Bluffton ES	2012 FP&C	Provide Ceramic tile or Epoxy floor in group toilet rooms	$52,087					$52,087	
Bluffton ES	2010 Principal	Provide new sound and lighting system for stage	$50,431					$50,431	
Bluffton ES	Recurring	Paint Entire Building Interior - 8 year plan	$209,529						$209,529
Bluffton ES	2011 Principal	New irrigation and landscaping for all ground areas.	$214,531						$214,531
Bluffton ES	2010 FP&C	Poor light distribution at the bus loop and grass parking lot- Utility provided lighting..	$138,151						$138,151
Bluffton ES	2014 Principal	tint windows or add blinds to all classrooms inlcuding office. Principal sees as security issue	$31,252						$31,252
Bluffton ES	2012 Principal	Repair/replace gym floor rubber service	$187,494						$187,494
Bluffton ES	2010 Principal	Fill in story pit in library	$42,906						$42,906
Bluffton ES	2014 Principal	Additional security cameras to cover entry doors, blind spots on playground, cafeteria & gym	$28,252						$28,252
Bluffton HS	Recurring	Resurface Tennis courts	$110,598		$110,598				
Bluffton HS	2013 Principal	Lighting in between HEMMS & Football stadium	$32,709			$32,709			
Bluffton HS	ADC 2011	Roof repairs	$146,374			$146,374			
Bluffton HS	Recurring	Paint Corridors - 4 year plan	$136,616			$136,616			
Bluffton HS	2011 Principal	Replace carpet in offices (frayed and worn)	$39,181			$39,181			
Bluffton HS	2011 Principal	Replace carpet in media center	$39,181			$39,181			

Facility	Source	Requirements	Overall Cost	2016	2017	2018	2019	2020	Unfunded
Bluffton HS	2009 FP&C	Seal concrete and paint Auditorium floor; replace carpet (repeat request 03/13)	$33,408			$33,408			
Bluffton HS	2013 Principal	Refurbish gym operable partition	$65,419			$65,419			
Bluffton HS	2013 FP&C	Replace chalk boards in classrooms and conference room with white boards. May convert chalk board to white board	$40,887			$40,887			
Bluffton HS	2013 Principal	Ice maker for nurse's office	$2,871			$2,871			
Bluffton HS	2012 Principal	New Athletic laundry room washer & dryer	$6,677			$6,677			
Bluffton HS	Recurring	Refinish Gym floor	$72,922				$72,922		
Bluffton HS	2014 Principal	provide irrigation for ahtletic practice and marching band practice fields located adjacent to JROTC drill pad	$24,532					$24,532	
Bluffton HS	2011 Principal	Provide drain from depressed area outside auditorium entrance.	$166,293					$166,293	
Bluffton HS	2013 Principal	Wenger Band Instrument Storage Lockers in Band room	$36,866					$36,866	
Bluffton HS	2012 FP&C	New acoustic wall panels in auditorium	$34,029					$34,029	
Bluffton HS	2012 FP&C	Clean/replace accoustical panel in cafeteria	$36,866					$36,866	
Bluffton HS	2012 Principal	Renovate "black-box" to 1 or 2 art classrooms and storage	$147,464					$147,464	
Bluffton HS	2013 Principal	Rework laundry room floor drain	$18,433					$18,433	
Bluffton HS	2010 Principal	Band Uniforms (7 year replacement cycle)	$95,862					$95,862	
Bluffton HS	2012 Principal	Gym floor tarp	$46,299					$46,299	
Bluffton HS	Recurring	Paint Entire Building Interior - 8 year plan	$547,769						$547,769
Bluffton HS	2014 Principal	provide fencing around athletic field closet to BLES and behind practice field located behind softball field	$41,670						$41,670
Bluffton HS	2013 Principal	Practice field improvement	$70,831						$70,831
Bluffton HS	2013 Principal	Bleachers for Tennis faciltiy	$94,441						$94,441
Bluffton HS	2010 Principal	Need walks to connect bikepath to school locker rooms (one for PE and one for athletics)	$42,906						$42,906
Bluffton HS	2012 Principal	Renovate baseball and softball complex restrooms facilities	$118,052						$118,052
Bluffton HS	2012 Principal	Stadium halftime room expansion	$354,155						$354,155
Bluffton HS	2012 Principal	Increase the height of the softball stadium backstop	$47,221						$47,221
Bluffton HS	2012 Principal	Replace football field scoreboard	$70,831						$70,831
Bluffton HS	2012 FP&C	Reverse pitch of canopy outside of dance room, pitch away from building	$14,166						$14,166
Bluffton HS	2011 Principal	Provide visitor's locker room under stands (2000 sf)	$1,430,207						$1,430,207
Bluffton HS	2011 Principal	Add additional bleachers to stadium home and visitors stands	$500,572						$500,572
Bluffton HS	2009 Principal	Add Wrestling and weight rooms	$2,011,335						$2,011,335
Bluffton HS	2013 Principal	refurbish or replace faculty lounge cabinetry	$23,610						$23,610
Bluffton HS	2013 Principal	Replace cabinetry, sinks, & faucets in art classrooms 201, 202, 203, 207	$56,665						$56,665
Bluffton HS	2011 Principal	Provide key/combination lock cores for 1600 lockers	$91,533						$91,533
Bluffton HS	2012 FP&C	Replace auditorium seeting	$354,155						$354,155
Bluffton HS	2013 Principal	Re-grout locker room showers and walls	$18,888						$18,888
Bluffton HS	2013 Principal	Install kick plates on art wing doors	$7,083						$7,083
Bluffton HS	2013 Principal	Create art gallery in auditorium lobby with display cases, wall displays, eshibition shelving, lighting, & tack strips	$59,026						$59,026
Bluffton HS	2013 Principal	Create pocket art gallery in 1st floor staircase using display cases, wall displays, exhibition shelving, lighting & tack strips	$18,888						$18,888
Bluffton HS	2012 Principal	Renovation of current fitness room to serve as Sports Medicine classroom	$94,441						$94,441
Bluffton HS	2013 Principal	Rework faculty lounge bathroom, install instant hot water heater	$11,805						$11,805
Bluffton HS	2011 Principal	Increase lighting in atrium area. Current is insufficient.	$71,510						$71,510
Bluffton HS	2013 Principal	Add portable bleacher sections to gymnasium	$236,103						$236,103
Bluffton HS	2011 Principal	Provide curtain and drop curtain in auditorium.	$171,625						$171,625

Facility	Source	Requirements	Overall Cost	2016	2017	2018	2019	2020	Unfunded
Bluffton HS	2011 Principal	Provide catwalk for PAC (lighting access, etc).	$214,531						$214,531
Bluffton HS	2014 Principal	provide additional parking lot lights for new athletic lot between the school & baseball field	$20,835						$20,835
Bluffton HS	2013 Principal	Auditorium & gymnasium sound system replacement/upgrade (auditorium should have recording, wireless sound, microphones etc.; gymnasium system is not sadequate for the space)	$108,052						$108,052
Bluffton HS	2014 Principal	construct a fieldhouse facility for football stadium	$1,426,782						$1,426,782
Bluffton HS	2013 Principal	Press Box at Track Facility for Track meets	$309,155						$309,155
Bluffton HS	2014 Principal	Two sets of portable bleachers for visitor's side of track and visitors side of football stadium	$21,402						$21,402
Bluffton HS	2012 Principal	Replace gym scoreboard	$42,605						$42,605
Bluffton HS	2012 Principal	Replace gym PA system in gym and aux gym	$51,526						$51,526
Bluffton MS	2014 Principal	replace damaged bus canopies	$8,813		$8,813				
Bluffton MS	2014 Principal	fix section in back of bldg that floods when it rains	$17,468			$17,468			
Bluffton MS	Recurring	Refinish Gym floor	$68,567			$68,567			
Bluffton MS	2014 Principal	install electrical outlets at teacher demo table in 2 science labs (B100, B104 & E124)	$7,278			$7,278			
Bluffton MS	2014 Principal	Commercial washer and dryer for athletic department	$6,278			$6,278			
Bluffton MS	2014 Principal	install ventilation hood in science lab in E124	$21,834			$21,834			
Bluffton MS	2014 Principal	additional security cameras for blindspolts as identified by asst. principal and SRO	$21,834			$21,834			
Bluffton MS	2014 Principal	nets for two football goal posts to keep footballs from ending up in the woods on either side of the field	$17,334			$17,334			
Bluffton MS	Recurring	Paint Entire Building Interior - 8 year plan	$425,114				$425,114		
Bluffton MS	Recurring	Paint Corridors - 4 year plan	$163,515						$163,515
Bluffton MS	2014 Principal	additional landscaping around building to contribute to aesthetic climate	$20,835						$20,835
Bluffton MS	Recurring	Resuface existing track	$241,360						$241,360
Bluffton MS	2014 Principal	add canopies for back parking area as shown on original plan	$156,261						$156,261
Bluffton MS	2014 Principal	paint cement floor in art room A120	$10,417						$10,417
Bluffton MS	2013 Principal	Replace restroom stall doors in student restrooms	$23,610						$23,610
Bluffton MS	2014 Principal	install pole in athletic closet to hand uniforms	$5,209						$5,209
Bluffton MS	2014 Principal	Remove closet wall in weight room to expand for personal fitness program for students, this will enlarge weight room	$20,835						$20,835
Broad River ES	Recurring	Paint Entire Building Interior - 8 year plan	$163,073			$163,073			
Broad River ES	2013 FP&C	Replace chalk boards in classrooms and conference room with white boards. May convert chalk board to white board	$40,887			$40,887			
Broad River ES	2013 Principal	Modify building HVAC	$2,453,204			$2,453,204			
Broad River ES	2013 FP&C	Connect IT closet to generator	$16,355			$16,355			
Broad River ES	ADC 2011	Roof replacement -ii	$236,588					$236,588	
Broad River ES	2010 FP&C	Casework doors are in significant disrepair at Office 117 and the hinges used are the incorrect type for the cabinet frame.	$3,542						$3,542
Broad River ES	Recurring	Paint Corridors - 4 year plan	$62,662						$62,662
Broad River ES	2013 Maintenance	Replace awning at the student drop-off entrance near kitchen	$47,221						$47,221
Broad River ES	2013 Principal	Outdoor sports court on existing basketball court surface	$35,415						$35,415
Broad River ES	2013 Principal	additional lights in staff parking lot at bus lot	$35,415						$35,415
Broad River ES	2014 Principal	additional lighting in staff parking lot and bus lot. Principal sees as safety issue	$20,835						$20,835
Broad River ES	2013 Principal	placement of two speed humps with pedestrian cross walk in car rider loop	$9,444						$9,444
Broad River ES	2012 FP&C	Kitchen dividing wall	$129,662						$129,662

Facility	Source	Requirements	Overall Cost	2016	2017	2018	2019	2020	Unfunded
Burroughs Avenue	2014 FPC/Maint	Replace roof	$881,572						$881,572
Coosa ES	2014 Principal	Shingle roof replacement	$422,500	$422,500					
Coosa ES	2009 FP&C	Remove & replace all CJ sealants - bldg wide	$31,392		$31,392				
Coosa ES	Recurring	Paint Corridors - 4 year plan	$49,410		$49,410				
Coosa ES	2012 Maintenance	Building wide HVAC renovation (replace chiller, air handlers, condensing units, controls, classroom units)	$1,542,297		$1,542,297				
Coosa ES	2014 FPC/Maint	Update building controls	$32,500		$32,500				
Coosa ES	2014 Principal	Prep work for pavillion-style shade structure (similar to LIMS), shade structure funded by PTO fundraiser	$7,278			$7,278			
Coosa ES		Floor replacement in media center & rooms 205,300 &301. current tile buckling and has brown glue seepage.	$43,669			$43,669			
Coosa ES	2010 Principal	Convert media office to recording studio form morning announcements.	$37,670				$37,670		
Coosa ES	2010 Principal	Need additional sound panels in gym and cefeteria.	$33,259					$33,259	
Coosa ES	2010 Principal	Provide additional sound panels in music room	$16,629					$16,629	
Coosa ES	Recurring	Paint Entire Building Interior - 8 year plan	$210,400						$210,400
Coosa ES	2014 Principal	install sprinkler system on the island surrounded by the 'horseshoe', no source for watering plants	$15,626						$15,626
Coosa ES	2013 Principal	Install 3 sets of swing gates (bus entry, Fiddler Road, Middle Road)	$14,166						$14,166
Coosa ES	2013 Principal	Additional outside lighting around the building and play areas	$59,026						$59,026
Coosa ES	2014 Principal	create additional parking area off existing large parking lot, shortage of parking for school events	$208,348						$208,348
Coosa ES	2011 Principal	Electronic marquee needed at school with scrolling message board.	$71,510						$71,510
Coosa ES	2010 Principal	Extend front canopy to traffic circle	$114,417						$114,417
Coosa ES	2010 Principal	Provide walking/exercise path around school, 1/2 mile with at least 4 exercise stations.	$85,812						$85,812
Coosa ES	2012 Maintenance	New sign marquee and scrolling sign	$70,831						$70,831
Coosa ES	2009 Principal	Provide storage building	$14,734						$14,734
Coosa ES	2013 Principal	Rework cabinetry in teacher workrooms in the yellow, red, and blue pods. Replace cabinets with open shelving deep enough to allow for storage of science kits and larger containers.	$306,934						$306,934
Coosa ES	2010 Principal	Provide Bradley sinks for group restrooms. - repeat request 03/13	$114,417						$114,417
Coosa ES	2010 Principal	Relocate breakroom to old AP office for new breakroom.	$71,510						$71,510
Coosa ES	2010 Principal	Replace multipurpose room floor.	$114,417						$114,417
Coosa ES	2010 FP&C	Redesign layout of the reception desk counter at the Administrative Office suite reception area is 36" high with no lower, handicapped accessible counter, provided.- repeat Principals request 03/13	$12,872						$12,872
Coosa ES	2013 Principal	Replace flooring,shelving and install mop sink in custodial office area	$20,069						$20,069
Coosa ES	2014 Principal	install mirrors on back wall of stage. Install black curtain to go in front of mirros when not being used	$20,835						$20,835
Coosa ES	2010 FP&C	All water heaters need to be replaced	$85,812						$85,812
Coosa ES	2014 Principal	install additional electrical outlets& jacks along exterior window in media center to allow for 8 - 10 laptops	$20,835						$20,835
Coosa ES	2014 Principal	two large flat screen monitors for cafeteria/gym area and flat screen monitor for conference room. Remove old monitors in areas	$14,126						$14,126
Coosa ES	2009 Principal	Screens and ceiling mounted projectors; conference & cafeteria	$46,114						$46,114

Facility	Source	Requirements	Overall Cost	2016	2017	2018	2019	2020	Unfunded
Coosa ES	2014 Principal	new stage sound system, wireless mics, lighting & curtain legs.	$79,339						$79,339
Coosa ES	2010 Principal	Replace media center furniture and circulation desk. Add additional shelves for book storage.	$102,417						$102,417
Daufuskie Island ES	ADC 2011	Roof replacement	$40,100		$40,100				
Daufuskie Island ES	Recurring	Paint Corridors - 4 year plan	$7,961			$7,961			
Daufuskie Island ES	Recurring	Paint Entire Building Interior - 8 year plan	$38,612						$38,612
Daufuskie Island ES		Replace car, old, terrible shape, not fit for visitors or guests. If cost is a concern will consider golf cart	$18,835						$18,835
District Educational Services C	2011 FP&C	Replace additional HVAC systems (5 constant volume systems)	$415,732					$415,732	
District Level	2013 FP&C	Athletic equipment replacement	$145,563	$145,563					
District Level	2014 Principal	Flooring (Replacement at BES, CES, and other uses)	$206,250	$206,250					
District Level	2012 FP&C	upgrade of building systems for energy efficiency	$275,000	$275,000					
District Level	2013 Maintenance	District - work to inspect and repair VPAC stages throughout the District	$154,230	$154,230					
District Level	2013 FP&C	IPAD Refresh	$2,509,224	$2,509,224					
District Level	2013 FP&C	School Technology Refresh	$3,353,358	$3,353,358					
District Level	2013 FP&C	Data Center	$239,946	$239,946					
District Level	2013 FP&C	School Servers	$79,711	$79,711					
District Level	2013 FP&C	UPS Systems/Batteries	$87,709	$87,709					
District Level	2013 FP&C	Additional Wireless Access Point Cabling	$38,154	$38,154					
District Level	2013 FP&C	Telephone Upgrades	$368,448	$368,448					
District Level	2013 FP&C	IWP Refresh	$430,357	$430,357					
District Level	2013 FP&C	Wireless Infrastructure Upgrades	$1,579,303	$1,579,303					
District Level	2013 FP&C	Maintenance Vehicle Replacement	$115,563	$115,563					
District Level	2010 FP&C	Furniture Replacements (District Wide)	$450,000	$450,000					
District Level	2011 FP&C	Playground Equipment Replacements (District Wide)	$350,000	$350,000					
District Level	2013 FP&C	Athletics complex	$2,062,500		$2,062,500				
District Level	2013 FP&C	Athletic equipment replacement	$154,230		$154,230				
District Level	2014 FPC/Maint	Updating Media Centers (4 year program)	$650,000		$650,000				
District Level	2013 FP&C	IPAD Refresh	$3,199,124		$3,199,124				
District Level	2013 FP&C	School Technology Refresh	$2,045,910		$2,045,910				
District Level	2013 FP&C	UPS Systems/Batteries	$8,942		$8,942				
District Level	2013 FP&C	Wireless Cabling	$176,329		$176,329				
District Level	2013 FP&C	School Servers	$48,461		$48,461				
District Level	2013 FP&C	Wireless Infrastructure Upgrade	$548,073		$548,073				
District Level	2013 FP&C	Newtwork Electronics	$1,070,193		$1,070,193				
District Level	2013 FP&C	Telephone Upgrades	$296,496		$296,496				
District Level	2013 FP&C	Data Center	$28,846		$28,846				
District Level	2010 FP&C	Furniture Replacements (District Wide)	$450,000		$450,000				
District Level	2011 FP&C	Playground Equipment Replacements (District Wide)	$100,000		$100,000				
District Level	2011 FP&C	FY 2018 District Wide Storm Water Management Improvements (Maintenance of BCSD owned ponds, ditches, spillways)	$97,952			$97,952			
District Level	2013 FP&C	Athletic equipment replacement	$163,547			$163,547			
District Level	Recurring	5-Year Roof Assessment	$110,598			$110,598			
District Level	2014 FPC/Maint	Updateing Media Centers (4 year program)	$687,500			$687,500			
District Level	2013 FP&C	School Technology Refresh	$747,589			$747,589			
District Level	2012 FP&C	Upgrade PA systems throughout District (Elementary/Middle = $60K; High Schools = $75K)1	$847,266			$847,266			
District Level	2013 FP&C	School Servers	$77,388			$77,388			
District Level	2013 FP&C	Telephone Upgrades	$407,831			$407,831			
District Level	2013 FP&C	UPS Systems/Batteries	$307,401			$307,401			
District Level	2013 FP&C	Newtwork Electronics	$2,003,010			$2,003,010			

Facility	Source	Requirements	Overall Cost	2016	2017	2018	2019	2020	Unfunded
District Level	2013 FP&C	Data Center	$336,652			$336,652			
District Level	2013 FP&C	Maintenance Vehicle Replacement	$133,547			$133,547			
District Level	2011 FP&C	Playground Equipment Replacements (District Wide)	$215,000			$215,000			
District Level	2011 FP&C	FY 2019 District Wide Storm Water Management Improvements (Maintenance of BCSD owned ponds, ditches, spillways)	$104,174				$104,174		
District Level	2013 FP&C	Athletic equipment replacement	$173,563				$173,563		
District Level	2014 FPC/Maint	Updateing Media Centers (4 year program)	$727,813				$727,813		
District Level	2013 FP&C	School Technology Refresh	$6,488,575				$6,488,575		
District Level	2013 FP&C	Newtwork Electronics	$2,837,787				$2,837,787		
District Level	2013 FP&C	Telephone Upgrades	$463,595				$463,595		
District Level	2013 FP&C	School Servers	$68,696				$68,696		
District Level	2013 FP&C	Data Center	$6,543				$6,543		
District Level	2013 FP&C	UPS Systems/Batteries	$197,911				$197,911		
District Level	2013 FP&C	Maintenance Vehicle Replacement	$143,563				$143,563		
District Level	2011 FP&C	Playground Equipment Replacements (District Wide)	$173,344				$173,344		
District Level	2013 FP&C	Athletic equipment replacement	$184,330					$184,330	
District Level	2014 FPC/Maint	Updateing Media Centers (4 year program)	$771,148					$771,148	
District Level	2013 FP&C	School Technology Refresh	$2,345,314					$3,380,664	
District Level	2013 FP&C	School Servers & Data Center Upgrades	$732,187					$163,550	
District Level	2013 FP&C	IWB Refresh	$3,024,597					$4,101,000	
District Level	2013 FP&C	Maintenance Vehicle Replacement	$154,330					$154,330	
District Level	2011 FP&C	Playground Equipment Replacements (District Wide)	$186,345					$186,345	
District Level	2013 FP&C	Athletic equipment replacement	$195,905						$195,905
District Level	2013 FP&C	Athletic equipment replacement	$208,348						$208,348
District Level	Recurring	Annual Roof Inspection	$82,636						$82,636
District Level	2011 FP&C	FY 2017 District Wide Storm Water Management Improvements (Maintenance of BCSD owned ponds, ditches, spillways)	$143,021						$143,021
District Level	2011 FP&C	FY 2016 District Wide Storm Water Management Improvements (Maintenance of BCSD owned ponds, ditches, spillways)	$143,021						$143,021
District Level	Recurring	Annual Roof Inspection	$93,862						$93,862
District Level	2013 FP&C	Replace walk off mats at entrance and school logo mats outside entrance (3 schools)	$70,831						$70,831
District Level	2013 FP&C	Evaluation of buildings for 5 year plan	$106,246						$106,246
H.E. McCracken MS	2012 FP&C	Irrigate and sod practice field	$57,241			$57,241			
H.E. McCracken MS	ADC 2011	Roof replacement	$2,962,137			$2,962,137			
H.E. McCracken MS	2014 Principal	replace pad at the end of the 500 Kiva as it has eroded causing a safety issues for students stepping off	$3,856				$3,856		
H.E. McCracken MS	Recurring	Paint Entire School - 4 year plan	$287,148				$287,148		
H.E. McCracken MS	2012 FP&C	Replace media center carpet with VCT.	$20,520				$20,520		
H.E. McCracken MS	2012 Maintenance	Add automation controls to Kitchen walk in cooler and freezer	$17,356				$17,356		
H.E. McCracken MS	2013 Principal	Two glass display cases for the front lobby area to show case student artwork and trophies	$32,258					$32,258	
H.E. McCracken MS	2012 FP&C	New stage curtain & accoustical panels in cafetorium	$55,299					$55,299	
H.E. McCracken MS	2012 FP&C	Replace Bard units with RTU's	$1,779,531					$1,779,531	
H.E. McCracken MS	Recurring	Paint Corridors - 4 year plan	$117,164						$117,164
H.E. McCracken MS	2012 FP&C	New practice field fence	$35,415						$35,415
H.E. McCracken MS	2011 Principal	Need sidewalks between PE doors and field as well as between field and parking lot that connect HEMMS to BLHS	$71,510						$71,510
H.E. McCracken MS	2009 FP&C	Vehicle circulation improvements	$818,573						$818,573
H.E. McCracken MS	2013 Principal	Marquee sign	$43,221						$43,221
H.E. McCracken MS	2012 FP&C	Replace window blinds	$141,662						$141,662

Facility	Source	Requirements	Overall Cost	2016	2017	2018	2019	2020	Unfunded
H.E. McCracken MS	2012 Principal	Install door in prinicpal's office leading to outside for quicker access to alternative program	$18,888						$18,888
H.E. McCracken MS	2010 Principal	Modify library by expanding existing conference room for new computer/research area.	$128,719						$128,719
H.E. McCracken MS	2013 Principal	Renovate media center with new ceiling & lights	$75,468						$75,468
H.E. McCracken MS	2012 Principal	Install wood floor in old band room. Create multi-purpose room for dance and chorus in dance room. Add dance floor, 3 ballet bars, and sound system. (repeat request 03/13)	$118,052						$118,052
H.E. McCracken MS	2013 Maintenance	No hot water in janitors closet and storage closet	$59,026						$59,026
H.E. McCracken MS	2012 Maintenance	Replace drinking fountains	$23,610						$23,610
H.E. McCracken MS	2012 FP&C	Provide gym scoreboard in new location	$26,818						$26,818
H.E. McCracken MS	2013 Principal	Update gymnasium sound system	$59,026						$59,026
Hilton Head Creative Arts (Blu	Recurring	Paint Corridors - 4 year plan	$78,519	$78,519					
Hilton Head Creative Arts (Blu	2014 Principal	gym floor needs to be refinishd, repainted and restripped	$26,000	$26,000					
Hilton Head Creative Arts (Blu	2014 Principal	complaints about smell and condition of student bathrooms	$19,500	$19,500					
Hilton Head Creative Arts (Blu	2012 FP&C	Replace storeroom function locks with classroom function locks	$20,134		$20,134				
Hilton Head Creative Arts (Blu	2012 Principal	Repair and paint canopy to buses	$19,626			$19,626			
Hilton Head Creative Arts (Blu	2014 Principal	repair drainage problem around fitness trail which makes it unusable	$7,278			$7,278			
Hilton Head Creative Arts (Blu	ADC 2011	Roof repairs	$51,517			$51,517			
Hilton Head Creative Arts (Blu	2013 FP&C	Replace chalk boards in classrooms and conference room with white boards. May convert chalk board to white board	$40,887			$40,887			
Hilton Head Creative Arts (Blu	2013 FP&C	Connect IT closet to generator	$16,355			$16,355			
Hilton Head Creative Arts (Blu	2014 FPC/Maint	Add cooler/freezer to generator	$20,625			$20,625			
Hilton Head Creative Arts (Blu	2012 Principal	Replace courtyard canopy	$8,681			$8,681			
Hilton Head Creative Arts (Blu	Recurring	Paint Entire Building Interior - 8 year plan	$333,425					$333,425	
Hilton Head Creative Arts (Blu	2013 Principal	Fence & gate at corner of playground need replaced. It is waste high. Change to 6-8 ft. Suggestion made by Chris Barrow	$28,332						$28,332
Hilton Head Creative Arts (Blu	2012 Principal	Add Speed Bumps and Crosswalks along Bus Drive	$28,332						$28,332
Hilton Head Creative Arts (Blu	2011 Principal	Construct walking path on the playground.	$30,725						$30,725
Hilton Head Creative Arts (Blu	2009 Principal	Replace building marque sign	$67,044						$67,044
Hilton Head Creative Arts (Blu	2012 Principal	Add canopy to front sidewalk for car rider drop off and pick up.	$472,206						$472,206
Hilton Head Creative Arts (Blu	2014 Principal	replace cloudy glass in main entrance	$10,417						$10,417
Hilton Head Creative Arts (Blu	2014 Principal	replace showcase glass in several interior showcases in bldg.	$10,417						$10,417
Hilton Head Creative Arts (Blu	2013 FP&C	Refurbish art rooms:cabinets, floor ceilings	$236,103						$236,103
Hilton Head Creative Arts (Blu	2013 Principal	Replace cabinets in classroom. Give each classroom a locking cabinet for laptops and IPADS to be secured	$129,857						$129,857
Hilton Head Creative Arts (Blu	Recurring	Paint Corridors - 4 year plan	$128,752						$128,752
Hilton Head Creative Arts (Blu	2012 Principal	Continue restroom upgrade with sinks, doors, & mirrors. Replace goose neck handles in classroom sinks	$59,026						$59,026
Hilton Head Creative Arts (Blu	2009 Principal	Reconfigure Administrative office area; ergonomics poor	$245,572						$245,572
Hilton Head Creative Arts (Blu	2011 Principal	Replace casework in office conference room and office reception area. Need additional storage.	$25,604						$25,604
Hilton Head Creative Arts (Blu	2011 Principal	Replace sinks, counter top, casework in all classrooms and workrooms (50 CR @ $2500)	$320,052						$320,052
Hilton Head Creative Arts (Blu	2011 Principal	Remove wall in Theater and make area 2-3 classrooms big and convert into black box theater	$384,062						$384,062
Hilton Head Creative Arts (Blu	2012 Principal	Refinish dance floor	$17,708						$17,708
Hilton Head Creative Arts (Blu	2010 Principal	Construct exterior building or remodel interior space to store scenery and costumes (priority 2)	$21,453						$21,453
Hilton Head Creative Arts (Blu	2009 Principal	Construct shelving, storage & steps for theater props	$24,557						$24,557
Hilton Head Creative Arts (Blu	2012 Principal	Create recording/sound stage in media center	$23,610						$23,610

Facility	Source	Requirements	Overall Cost	2016	2017	2018	2019	2020	Unfunded
Hilton Head Creative Arts (Blu	2011 Principal	Complete upgrade of remaining student and staff restrooms.	$192,031						$192,031
Hilton Head Creative Arts (Blu	2012 Maintenance	Replace water heaters in the pods	$47,221						$47,221
Hilton Head Creative Arts (Blu	2012 Principal	Renovate gym sprinkler system piping.	$22,110						$22,110
Hilton Head Creative Arts (Blu	2013 Principal	Convert classroom into a computer lab with 25-30 computers or laptops.	$108,052						$108,052
Hilton Head Creative Arts (Blu	2014 Principal	replace stage lighting and sound system on stage in gym	$79,339						$79,339
Hilton Head ECC	2014 FPC/Maint	Building Addition	$1,720,000		$1,720,000				
Hilton Head ECC	Recurring	Paint Corridors - 4 year plan	$63,473				$63,473		
Hilton Head ECC	2014 Principal	replace original carpet in Administration area; rooms 101,102,104 & 112 & adjoining conf rm113 & new admin office 121	$16,355					$16,355	
Hilton Head ECC	Recurring	Paint Entire Building Interior -8 year plan	$321,998						$321,998
Hilton Head ECC	2014 Principal	need 3 EIO interactive boards for ESOL classrooms 305 & 505 & literacy interventionist classroom 503	$28,252						$28,252
Hilton Head HS		Replace and improve all roof hatches.	$21,834	$21,834					
Hilton Head HS	Recurring	Paint Entire Building Interior - 8 year plan	$322,050	$322,050					
Hilton Head HS	2014 Principal	Update the Home Ec room	$97,500	$97,500					
Hilton Head HS	2014 Principal	put window in receptionist area to the SRO's office (2-way mirror/Window)	$4,550	$4,550					
Hilton Head HS	2014 Principal	add ventilaton system to two restrooms in main office	$6,500	$6,500					
Hilton Head HS	2010 Principal	Band Uniforms (7 year replacement cycle)	$71,781	$71,781					
Hilton Head HS	Recurring	Resurface Tennis courts	$125,009				$125,009		
Hilton Head HS	2014 Principal	replace carpet in Admin area	$36,391				$36,391		
Hilton Head HS	2011 FP&C	Replace RTUs on D Wing	$312,522				$312,522		
Hilton Head HS	2013 FP&C	Connect IT closet to generator	$17,356				$17,356		
Hilton Head HS	2012 FP&C	Provide Art wing courtyard gate with exit device	$8,678				$8,678		
Hilton Head HS	Recurring	Paint Corridors - 4 year plan	$123,081					$123,081	
Hilton Head HS	2011 Principal	Science classroom A-111 needs new casework and funiture. Most are no longer functional. Other rooms have been upgraded recently.	$239,655					$239,655	
Hilton Head HS	2011 Principal	Misc repairs needed in VPAC. Carpet is worn inside seating area, reseal concrete floors, touch up paint.	$76,690					$76,690	
Hilton Head HS	2012 FP&C	Replace media center carpet with VCT	$27,650					$27,650	
Hilton Head HS	2013 Maintenance	Replace plumbing under kitchen floor. Replace kitchen floor.	$276,495					$276,495	
Hilton Head HS	2012 FP&C	Add mag hold open on corridor doors	$22,120					$22,120	
Hilton Head HS	2012 FP&C	Change storefront locks to standard	$40,553					$40,553	
Hilton Head HS	2010 Principal	Band Uniforms (7 year replacement cycle)	$103,052						$103,052
Hilton Head HS	Recurring	Renovate football field: recrown, sod, and repair turf every 10 years	$335,222						$335,222
Hilton Head HS	Recurring	Renovate baseball/softball fields: laser-level infields, till soil, and sod every 10 years	$236,103						$236,103
Hilton Head HS	Recurring	Refinish Gym floor	$93,862						$93,862
Hilton Head HS	2013 FP&C	Construct football ticket office	$188,883						$188,883
Hilton Head HS	2013 FP&C	Improve lacross and football practice field	$70,831						$70,831
Hilton Head HS	2014 Principal	Install french drain system at HHIHS baseball	$66,517						$66,517
Hilton Head HS	2012 FP&C	Lighting on pathway from remote parking lot to softball field	$47,221						$47,221
Hilton Head HS	2011 Principal	Need sidewalk to connect school and fieldhouse	$32,005						$32,005
Hilton Head HS	2012 Principal	Updgrade softball facitlities to match baseball. (covered dugouts, locable storage attached to dugout, locker room area)	$236,103						$236,103
Hilton Head HS	2012 Principal	Storage facility for girls lacross	$177,077						$177,077
Hilton Head HS	2010 FP&C	Replace stadium field lights	$603,400						$603,400
Hilton Head HS	2010 FP&C	Replace baseball field lights	$362,040						$362,040

Facility	Source	Requirements	Overall Cost	2016	2017	2018	2019	2020	Unfunded
Hilton Head HS	2011 Principal	Need to replace deteriorating wind screen around stadium fencing and under bleachers.	$76,812						$76,812
Hilton Head HS	2011 Principal	Need storage building at track for equipment (fire marshal will not allow storage under bleachers)	$19,203						$19,203
Hilton Head HS	2013 FP&C	Replace main entry storefront doors with hollow metal	$141,662						$141,662
Hilton Head HS	2012 Principal	upgrade restrooms for ADA (automatic flush valves, signs, rails)	$141,662						$141,662
Hilton Head HS	2012 FP&C	Replace 2x4 ceiling grid & tile	$472,206						$472,206
Hilton Head HS	2012 FP&C	Repair cracks and stains in terrazzo floor and base	$59,026						$59,026
Hilton Head HS	2012 FP&C	Replace all interior wood doors with hollow metal (400 doors)	$472,206						$472,206
Hilton Head HS	2012 FP&C	Replace knob style locks with ADA type	$35,415						$35,415
Hilton Head HS	2012 FP&C	Renovate receptionist area (replace wood soffit with drywall, place drywall on walls.)	$47,221						$47,221
Hilton Head HS	2012 FP&C	Replace accoustical panels in cafeteria	$47,221						$47,221
Hilton Head HS	2012 Principal	Cabinet/shelves in D-105	$11,805						$11,805
Hilton Head HS	2013 Maintenance	No hot water in janiotrial closets, provide circulation pumps or instant hot water heater	$11,805						$11,805
Hilton Head HS	2012 FP&C	Improve above ceiling electrical to meet current electrical code	$590,258						$590,258
Hilton Head HS	2014 Principal	Stadium sound system	$72,922						$72,922
Hilton Head HS	2012 Principal	Fiber Optic to field house for sport event use	$32,415						$32,415
Hilton Head HS	2011 Principal	Need blinds for classroom due to glare in IWB's.	$262,698						$262,698
Hilton Head HS	2011 Principal	Need new weight room equipment (free weights and machines). Many are old and unsafe.	$102,417						$102,417
Hilton Head IB (Red)	2014 Principal	paint bus loop canopy	$27,500		$27,500				
Hilton Head IB (Red)	ADC 2011	Complete roof replacement	$1,856,250		$1,856,250				
Hilton Head IB (Red)	Recurring	Paint Corridors - 4 year plan	$44,996		$44,996				
Hilton Head IB (Red)	2014 Principal	VCT tiles near P314-315 needs replacement, they are cracked and buckled	$6,875		$6,875				
Hilton Head IB (Red)	2012 Maintenance	Add automation controls to Kitchen walk in cooler and freezer -	$15,423		$15,423				
Hilton Head IB (Red)	2012 Maintenance	Replace rooftop HVAC and Semco's Phase II	$2,083,478				$2,083,478		
Hilton Head IB (Red)	2014 Principal	replace auditorium curtain	$32,709					$32,709	
Hilton Head IB (Red)	2014 Principal	Replace fire alarm	$607,470					$607,470	
Hilton Head IB (Red)	Recurring	Paint Entire Building Interior - 8 year plan	$191,609						$191,609
Hilton Head IB (Red)	2010 Principal	Install new 42" high PVC fence (approx 50ft)	$14,302						$14,302
Hilton Head IB (Red)	2013 Principal	New marquee sign to replace existing cement sign	$94,441						$94,441
Hilton Head IB (Red)	2014 Principal	relocate handicap parking with access to red entrance	$20,835						$20,835
Hilton Head IB (Red)	2014 Principal	build a connector between hallway near the red gym and R pod.	$416,696						$416,696
Hilton Head IB (Red)	Recurring	Paint Corridors - 4 year plan	$69,525						$69,525
Hilton Head IB (Red)	2014 Principal	update adult bathroom by cafeteria includes sinks, toilets and partitions	$41,670						$41,670
Hilton Head IB (Red)	2012 Principal	Add sound panels to room Q333 & Q334.	$35,415						$35,415
Hilton Head IB (Red)	2014 Principal	base throughout bldg needs upgrading	$52,087						$52,087
Hilton Head IB (Red)	2013 Maintenance	No hot water in janitorial rooms, circulation pumps or additional hot water heaters needed	$35,415						$35,415
Hilton Head IB (Red)	2012 Maintenance	Replace water fountains Q hall (repeat request 03/13)	$11,805						$11,805
Hilton Head IB (Red)	2012 FP&C	Kitchen dividing wall	$129,662						$129,662
Hilton Head IB (Red)	2010 Principal	In existing space, construct new computer lab. Computers and furniture existing.	$19,953						$19,953
Hilton Head IB (Yellow)	Recurring	Paint Corridors - 4 year plan	$69,996		$69,996				
Hilton Head IB (Yellow)	ADC 2011	Roof replacement	$3,317,943					$3,317,943	
Hilton Head IB (Yellow)	Recurring	Paint Entire Building Interior - 8 year plan	$298,063						$298,063
Hilton Head IB (Yellow)	Recurring	Paint Corridors - 4 year plan	$108,153						$108,153
Hilton Head MS	ADC 2011	Roof repairs	$73,259		$73,259				

Facility	Source	Requirements	Overall Cost	2016	2017	2018	2019	2020	Unfunded
Hilton Head MS	2013 FP&C	Connect IT closet to generator	$15,423		$15,423				
Hilton Head MS	ADC 2011	Roof replacement	$2,698,050			$2,698,050			
Hilton Head MS	Recurring	Paint Entire Building Interior - 8 year plan	$332,371			$332,371			
Hilton Head MS	2012 Principal	Auditorium stage needs to be stripped, sanded and refinished.	$32,709			$32,709			
Hilton Head MS	2014 Principal	convert classroom to TV Studio/Broadcasting?Digital Lab	$43,669			$43,669			
Hilton Head MS	Recurring	Resurface Tennis courts	$88,690					$88,690	
Hilton Head MS	Recurring	Paint Corridors - 4 year plan	$127,718						$127,718
Hilton Head MS	2013 Principal	Scoreboard and electrical outlets at baseball field	$82,636						$82,636
Hilton Head MS	2014 Principal	Additional landscakping rear of bldg and relandscape front of bldg replacing older overgrown shrubs	$20,835						$20,835
Hilton Head MS	2011 Principal	Resurface and restripe all parking lots.(some lots addressed in Summer 11)	$357,552						$357,552
Hilton Head MS	2012 Principal	Re-tile all bathrooms	$92,044						$92,044
Hilton Head MS	2014 Principal	Repair/replace/upgrade current sound system in the dance room and gym	$27,085						$27,085
Hilton Head MS	2014 Principal	convert existing Health classroom into Art classroom with tables, chairs, stage and lighting	$62,504						$62,504
Hilton Head MS	2012 FP&C	Kitchen dividing wall	$129,662						$129,662
Hilton Head MS	2012 FP&C	Removable fence for athletic fields	$10,305						$10,305
James J. Davis ES	Recurring	Paint Corridors-4 year plan	$60,747		$60,747				
James J. Davis ES	2013 FP&C	Replace chalk boards in classrooms and conference room with white boards. May convert chalk board to white board	$38,557		$38,557				
James J. Davis ES	Recurring	Paint Entire Building Interior - 8 year plan	$243,896						$243,896
Joseph S. Shanklin ES	2013 Principal	Add asphlat on main entrance drive to straighten and widen roadway. One tree will need to be removed.	$7,711		$7,711				
Joseph S. Shanklin ES	ADC 2011	Roof replacement	$1,096,477		$1,096,477				
Joseph S. Shanklin ES	2014 Principal	replace carpet in the media center 'story pit'	$6,875		$6,875				
Joseph S. Shanklin ES	2014 FPC/Maint	Air quality improvements	$26,000		$26,000				
Joseph S. Shanklin ES	Recurring	Paint Entire Building Interior - 8 year plan	$186,102			$186,102			
Joseph S. Shanklin ES	2014 Principal	replace/repair partition wall that separates the multi-purpose room and cafeteria, current has fabric coming off and cannot lock in place	$58,225			$58,225			
Joseph S. Shanklin ES	2009 FP&C	Upgrade Fire alarm System	$290,022					$290,022	
Joseph S. Shanklin ES	Recurring	Paint Corridors - 4 year plan	$71,511						$71,511
Joseph S. Shanklin ES	2013 Principal	Install bookshelves in each classroom space where HVAC unit was removed.	$33,259						$33,259
Joseph S. Shanklin ES	2013 Principal	Provde sidewalk from cafeteria door directly to bus loading sidewalk (no canopy)	$9,444						$9,444
Joseph S. Shanklin ES	2013 FP&C	Create alternate drainage path for roof drain discharge from 500 pod away from adjacent property.	$47,221						$47,221
Joseph S. Shanklin ES		digital/LED school marquee sign,replaces vinyl letter marquee	$52,087						$52,087
Joseph S. Shanklin ES	2014 Principal	replace all borken and bent windows blinds throughout building	$41,670						$41,670
Joseph S. Shanklin ES	2014 Principal	replace front and back counter in main office -	$20,835						$20,835
Joseph S. Shanklin ES	2014 Principal	replace the existing water fountains through the building and playground, current constantly in need of repair.	$31,252						$31,252
Joseph S. Shanklin ES	2014 Principal	replace kickplates on all interior doors, current are worn and coming off the doors.	$15,626						$15,626
Joseph S. Shanklin ES	2014 Principal	replace existing cork strips in hallways	$31,252						$31,252
Joseph S. Shanklin ES	2014 Principal	lower wainscoating needs to be replace. Current coverin ghas scratches, dents, chipss and markings	$208,348						$208,348
Joseph S. Shanklin ES	2013 Principal	Additional directional signage of buildings and updating of several current room signs.	$35,415						$35,415

Facility	Source	Requirements	Overall Cost	2016	2017	2018	2019	2020	Unfunded
Joseph S. Shanklin ES	2014 Principal	install promethean board in front office conference room	$11,301						$11,301
Lady's Island ES	2013 Principal	Clean out vegetation on permiter fence line. Trees and vegetation are taking over property line. Clear trail to marsh - Rerequested 2014	$40,887			$40,887			
Lady's Island ES	2013 Principal	Lower storm drain in kindergarten playground to collect water	$1,635			$1,635			
Lady's Island ES	Recurring	Paint Entire Building Interior - 8 year plan	$143,554			$143,554			
Lady's Island ES	2014 Principal	stage floor to be repainted & put up wall to block light on to back stage, new stage lighting with dimmers	$36,391			$36,391			
Lady's Island ES	2012 Maintenance	Upgrade HVAC at media center and office - (repeat Maint request 03/13)	$81,773			$81,773			
Lady's Island ES	2013 Maintenance	Add automation controls to kitchen walk in cooler and freezer	$16,355			$16,355			
Lady's Island ES	2014 Principal	replace HVAC unit that services the media center and room 111	$21,834			$21,834			
Lady's Island ES	2013 FP&C	Connect IT closet to generator	$16,355			$16,355			
Lady's Island ES	2014 Principal	correct room numbering on fire alarm panel.	$3,639			$3,639			
Lady's Island ES	Recurring	Refinish gym floor	$62,504				$62,504		
Lady's Island ES	2013 Principal	Redo basketball court, paint with lines, nets, backboard	$9,217					$9,217	
Lady's Island ES	Recurring	Paint Corridors - 4 year plan	$55,163						$55,163
Lady's Island ES	2013 Principal	Exterior amphitheater coverd with stage	$153,467						$153,467
Lady's Island ES	2013 Principal	Redo landscaping front marquee and other area.	$23,610						$23,610
Lady's Island ES	2014 Principal	add water fountains to each playgrounds	$13,543						$13,543
Lady's Island ES	2012 Principal	3200 s.f. building addition for storage off of cafeteria - (repeat Principal's request 03/13)	$826,361						$826,361
Lady's Island ES	2013 Principal	Window tint for bay window in cafetorium and all windows in building	$82,636						$82,636
Lady's Island ES	2012 Principal	Harlequin dance floo	$82,636						$82,636
Lady's Island ES	2013 Principal	Lower main counter for receptionist with desk/opening	$5,903						$5,903
Lady's Island ES	2014 Principal	additional cameras (1 per hall) and one camera at enterior doors	$28,252						$28,252
Lady's Island ES	2013 Principal	Add Promethean Board to Dance room	$16,208						$16,208
Lady's Island MS	2014 Principal	renovate restroom throughout entire school due to age of school	$55,000		$55,000				
Lady's Island MS	Recurring	Refinish Gym floor	$64,516		$64,516				
Lady's Island MS	2009 Principal	Replace fire alarm system; addressable panel	$92,000		$92,000				
Lady's Island MS	Recurring	Paint entire building interior - 8 year plan	$405,664			$405,664			
Lady's Island MS	2014 Principal	gates by bus ramp to wall in area to better secure campus.	$38,557				$38,557		
Lady's Island MS	ADC 2011	Roof replacement - II	$1,475,285				$1,475,285		
Lady's Island MS	2010 Principal	Renovate bathrooms in pods	$83,339				$83,339		
Lady's Island MS	Recurring	Resuface existing track	$227,444					$227,444	
Lady's Island MS	2010 Principal	Upgrade bathrooms near guidance (ventilation and ada)	$33,259					$33,259	
Lady's Island MS	2014 Principal	carpet and VCT throughout Pink House needs to be replaced., worn and stained	$32,709					$32,709	
Lady's Island MS	2013 Maintenance	HVAC repairs (Upgrade/Replace gym condensing unit, ERUS	$921,651					$921,651	
Lady's Island MS	Recurring	Paint Corridors - 3 year plan	$137,913						$137,913
Lady's Island MS	2013 Principal	Reconfigure gates on driveways	$21,249						$21,249
Lady's Island MS	2014 Principal	fence in entire campus on liines of property	$72,922						$72,922
Lady's Island MS	2014 Principal	beautification of entire campus with annual floral upgrades	$20,835						$20,835
Lady's Island MS	2010 Principal	Correct drainage in parking lot in front of 5th grade classrooms	$114,417						$114,417
Lady's Island MS	2012 Principal	Renovate parking lot (repeat request)	$590,258						$590,258
Lady's Island MS	2012 Principal	Additional lighting in all parking areas of campus	$232,708						$232,708
Lady's Island MS	2010 Principal	Pave existing road around track leading to cafeteria (repeat request)	$71,510						$71,510
Lady's Island MS	2014 Principal	front sidewalks of Pink House need to replaced, pavers are uneven, sidewalk/parking lot floods when it rains	$15,626						$15,626

Facility	Source	Requirements	Overall Cost	2016	2017	2018	2019	2020	Unfunded
Lady's Island MS	2014 Principal	upgrade athletic fields on campus, track and field in good shape for student athletes	$20,835						$20,835
Lady's Island MS	2014 Principal	install electronic message board for the car rider lines	$41,670						$41,670
Lady's Island MS	2012 Principal	2-3 Digital Message Boards (repeat request)	$118,052						$118,052
Lady's Island MS	2013 Principal	Enclose the pods include HV/AC	$979,828						$979,828
Lady's Island MS	2014 Principal	motorized sun screens for gym	$29,386						$29,386
Lady's Island MS	2010 Principal	Upgrade bathrooms near front office (ventilation and ada)	$42,906						$42,906
Lady's Island MS	2010 Principal	Upgrade bathrooms near media center (ventilation and ada)	$42,906						$42,906
Lady's Island MS	2010 Principal	Renovate girl's locker room (restroom) area in gym	$71,510						$71,510
Lady's Island MS	2012 Principal	Add restrooms to the cafeteria. Addition to building. (repeat request)	$590,258						$590,258
Lady's Island MS	2014 Principal	install restrooms within cafeteria area	$1,041,739						$1,041,739
Lady's Island MS	2012 Maintenance	Replace lecture theatre seating (repeat request 03/13)	$235,310						$235,310
Lady's Island MS	2013 Maintenance	Upgrade subpanels in all electrical rooms in PODS	$47,221						$47,221
Lady's Island MS	2012 FP&C	Kitchen dividing wall	$129,662						$129,662
Lady's Island MS	2014 Principal	play clocks for football field, upgrade technology on field	$53,504						$53,504
Maintenance Building	ADC 2011	Roof repairs	$10,025		$10,025				
Maintenance Building	Heery	Building painting	$47,189		$47,189				
Maintenance Building	2012 Maintenance	Add 10,000 s.f. storage building to warehouse	$372,689		$372,689				
Michael C. Riley ECC	Recurring	Paint Corridors - 4 year plan	$29,806	$29,806					
Michael C. Riley ECC	ADC 2011	Roof repairs	$56,424			$56,424			
Michael C. Riley ECC	2012 FP&C	Provide acoustic ceiling in art and music room	$106,305			$106,305			
Michael C. Riley ECC	Recurring	Paint Entire Building Interior - 8 year plan	$126,571					$126,571	
Michael C. Riley ECC	2014 Principal	install permanent basketball pole & hoops for 1st and K playground. Stand alones fall over and are hazardous	$9,417						$9,417
Michael C. Riley ECC	2011 Principal	Provide blinds for each classroom due to glare on IWB.	$57,208						$57,208
Michael C. Riley ES	ADC 2011	Complete Roof Replacement	$2,183,438	$2,183,438					
Michael C. Riley ES	2012 Maintenance	Replace kitchen hot water heater and storage tank (repeat Maint request 03/13)	$61,692		$61,692				
Michael C. Riley ES	2010 FP&C	Walkway canopy column located at bus drop-off and at the end of the walkway from the building is damaged. This appears to be caused by buses backing into it and should be reinforced or protected. (Repeat request 03/13)	$48,976			$48,976			
Michael C. Riley ES	2010 FP&C	CMU at end of retaining wall adjacent to loading dock area has been damaged.	$9,795			$9,795			
Michael C. Riley ES	2010 FP&C	Joint where dock ramp and dock platform meet is up to 1 ½" wide and needs to be filled. Guardrail at ramp has been reinforced but is still unstable.	$9,795			$9,795			
Michael C. Riley ES	2013 Principal	Provide ventilation for K101, special ed classroom	$16,355			$16,355			
Michael C. Riley ES	Recurring	Paint Corridors - 4 year plan	$55,979			$55,979			
Michael C. Riley ES	2013 Principal	Renovate bathroom in the "K" wing	$32,709			$32,709			
Michael C. Riley ES	2012 Principal	Remove FRP wainscotting from corridors - coordinate with VCT replacement	$93,757			$93,757			
Michael C. Riley ES	2013 FP&C	Replace chalk boards in classrooms and conference room with white boards. May convert chalk board to white board	$40,887			$40,887			
Michael C. Riley ES	2012 Maintenance	Add automation controlsto Kitchen walk in cooler and freezer	$16,355			$16,355			
Michael C. Riley ES	2013 FP&C	Connect IT closet to generator	$16,355			$16,355			
Michael C. Riley ES	2013 Maintenance	Change gym lights to CFLs	$32,709			$32,709			
Michael C. Riley ES	2013 Principal	Video production studio for morning news show	$28,846			$28,846			
Michael C. Riley ES	Recurring	Paint Entire Building Interior - 8 year plan	$224,453						$224,453
Michael C. Riley ES	2013 Principal	Replace sand area in front payground with addiitonal rubber surface, grass, or raised garden area beds	$35,415						$35,415

Facility	Source	Requirements	Overall Cost	2016	2017	2018	2019	2020	Unfunded
Michael C. Riley ES	2013 Principal	Re-sod and resurface kickball field in rear of school. Add irrigation	$70,831						$70,831
Michael C. Riley ES	2013 Principal	Pave and create an entry deck at the back door to the E/C wing	$23,610						$23,610
Michael C. Riley ES	2014 Principal	add handicap friendly playground equipment to front playground, also add shade cover and ground cover	$83,339						$83,339
Michael C. Riley ES	2010 FP&C	Water is puddling at kitchen dock and this area does not appear to slope towards the only visible drain on opposite side of drive. The drain appears to be clogged with debris. Clean drain of debris and inspect existing drainage condition.	$14,302						$14,302
Michael C. Riley ES	Heery	Monitor existing pavement damage and repair as needed	$300,392						$300,392
Michael C. Riley ES	2012 Principal	Two basketball courts behind E wing in play area	$70,831						$70,831
Michael C. Riley ES	2014 Principal	provide covered walkway across front of main building from gym area down to end of sidewalk. Replaces old at bus loading area covered walkway which is damaged, bent and unstable.	$104,174						$104,174
Michael C. Riley ES	2013 Principal	Canopy from cafeteria to parent drop-off.	$23,610						$23,610
Michael C. Riley ES	2010 FP&C	Casework is in generally fair condition, but shows wear; signs of delamination; pull hardware missing; backsplash pulling from wall - (Repeat request 03/13)	$286,041						$286,041
Michael C. Riley ES	2012 Principal	Replace casework in K hallway classrooms K101-K105. Remove microwaves and refrigerators, place in break rooms, include teacher workrooms.	$214,531						$214,531
Michael C. Riley ES	2010 FP&C	There are a number of areas throughout the school that have older 2x4 ceiling grid and acoustical tile. In most cases the ceiling tiles are showing some signs of curling.	$17,162						$17,162
Michael C. Riley ES	2012 Principal	Replace computer lab tables anc casework: C108 & C109	$84,997						$84,997
Michael C. Riley ES	Heery	Replace porcelain tile b/c of wear and age	$131,151						$131,151
Michael C. Riley ES	2012 Principal	Replace corridor (vct) glazed floor tile with marmoleum - coordinate with FRP removal	$295,129						$295,129
Michael C. Riley ES	2013 Principal	Install a dance floor in the dance classroom	$82,636						$82,636
Michael C. Riley ES	2012 Principal	Replace classroom doors	$214,993						$214,993
Michael C. Riley ES	2014 Principal	remodel special needs room K101 to include appropriate bathroom w/changing area w/appropriate ventilation	$62,504						$62,504
Michael C. Riley ES	2012 Principal	Replace lighting in multi-purpose room	$59,026						$59,026
Michael C. Riley ES	2012 FP&C	Kitchen dividing wall	$129,662						$129,662
Michael C. Riley ES	2012 Principal	Replace blinds in 32 classrooms -	$92,746						$92,746
Mossy Oaks ES	ADC 2011	Roof repairs & replacements - I	$193,018		$193,018				
Mossy Oaks ES	Recurring	Paint Corridors - 4 year plan	$40,647		$40,647				
Mossy Oaks ES	2014 Principal	upgrade HVAC system in front office, current does not provide adequate heat/air in 3 offices	$20,625		$20,625				
Mossy Oaks ES	2013 FP&C	Connect IT closet to generator	$15,423		$15,423				
Mossy Oaks ES	ADC 2011	Roof repairs & replacements - II	$515,227					$515,227	
Mossy Oaks ES	2014 Principal	current sewer lines in areas of the building need to be replaced	$32,709					$32,709	
Mossy Oaks ES	Recurring	Paint Entire Building Interior - 8 year plan	$173,087						$173,087
Mossy Oaks ES	2013 Principal	Perimeter of our playground needs to be fenced allowing limited access to playground. Minimum 6' high fence	$33,054						$33,054
Mossy Oaks ES	2014 Principal	fence in entire perimeter of playground, water fountain on playground	$41,670						$41,670
Mossy Oaks ES	2014 Principal	upgrade yard area of the playground; remove tree roots, upgrade ball field, planting grass, etc.	$41,670						$41,670
Mossy Oaks ES	2012 Maintenance	Repair cracked concrete sidewalk.	$28,332						$28,332
Mossy Oaks ES	2012 Principal	Upgrade ballfield and general play area, add walking track (previous request 03/13)	$141,662						$141,662

Facility	Source	Requirements	Overall Cost	2016	2017	2018	2019	2020	Unfunded
Mossy Oaks ES	2009 FP&C	Need new backstop and fence for ballfield	$49,114						$49,114
Mossy Oaks ES	2009 FP&C	K' Wing - East walk / repair breaks	$24,557						$24,557
Mossy Oaks ES	2014 FPC/Maint	New outdoor storage structure, demo existing	$195,905						$195,905
Mossy Oaks ES	2011 Principal	Need exterior door for Room C-3. Only CR with no exterior exit.	$42,906						$42,906
Mossy Oaks ES	2014 Principal	need additional classroom space for second preK class	$15,626						$15,626
Mossy Oaks ES	2011 Principal	Upgrade counter and add shelves in main office. Space is inefficient in current arrangement.	$21,453						$21,453
Mossy Oaks ES	2012 Maintenance	Repair cracked ceramic floor tiles at double doors on main hallway past cafeteria	$23,610						$23,610
Mossy Oaks ES	2009 Principal	Add rear door from Music Room	$27,831						$27,831
Mossy Oaks ES	2013 Principal	Bulletin boards outside every classroom	$31,874						$31,874
Mossy Oaks ES	2014 Principal	covert stage in cafeteria into intervention/tutoring rooms	$41,670						$41,670
Mossy Oaks ES	2010 FP&C	The water heaters serving the Kitchen need to be replaced.	$100,114						$100,114
Mossy Oaks ES	Heery	Replace worn ADA fixtures in restrooms	$81,857						$81,857
Okatie ES	2014 Principal	fence around property,there is a gate on left side by retention pond and on the right side of the classroom, Principal feels there should be double gate at the back behind the bldg.	$11,000		$11,000				
Okatie ES	ADC 2011	Roof repairs	$43,184		$43,184				
Okatie ES	Recurring	Paint Entire Building Interior - 8 year plan	$168,703		$168,703				
Okatie ES	2012 Principal	Replace carpet in counselor's office, interventionist room and center of building; Replace carpet in front offices with VCT (repeat request 03/13)	$77,115		$77,115				
Okatie ES	2012 FP&C	Remove old whiteboards under promethean boards replace whiteboards after removal	$43,184		$43,184				
Okatie ES	2013 FP&C	Connect IT closet to generator	$15,423		$15,423				
Okatie ES	2012 Principal	Concrete patios off of rooms with paths	$18,433					$18,433	
Okatie ES	Recurring	Paint Corridors - 4 year plan	$64,655						$64,655
Okatie ES	2012 Principal	Add turn lane to parent drop off line	$166,293						$166,293
Okatie ES	2013 Principal	Tint all classroom windows	$82,636						$82,636
Okatie ES	2012 Principal	Replace removeable doors in the cafeteria and gym	$118,052						$118,052
Port Royal ES	ADC 2011	Roof replacements - I	$134,647		$134,647				
Port Royal ES	2013 Principal	Lower bathroom amenities and water fountains in B Hall to level to be used by pre-k and K students that use these facilities	$7,711		$7,711				
Port Royal ES	2012 Principal	Remove old whiteboards under promethean boards replace whiteboard after removal in 17 classrooms	$30,846		$30,846				
Port Royal ES	Recurring	Paint Entire Building Interior - 8 year plan	$119,850			$119,850			
Port Royal ES	2014 Principal	replace floor in rooms B102, B103 & A124; tiles coming apart	$21,834			$21,834			
Port Royal ES	2014 Principal	replace permanently stained flooring	$21,834			$21,834			
Port Royal ES	2014 Principal	replace flooring in art room that is crumbling creating a hazard to staff and students in the room	$10,917			$10,917			
Port Royal ES	2014 Principal	replace ceramic tile floors in main hallway (blue & khaki) with VCT. Tile is too dirty & cannot be cleaned and leaves a negative impression	$29,113			$29,113			
Port Royal ES	2010 Principal	Replace failing folding partition with permanent wall.	$29,386			$29,386			
Port Royal ES	2010 Principal	Need additional office in admin area (currently using vault). Relocate breakroom and convert to office.	$48,976			$48,976			
Port Royal ES	2014 Principal	connections for washer and dryer in the nurse's office	$14,556			$14,556			
Port Royal ES	2013 FP&C	Connect IT closet to generator	$16,355			$16,355			
Port Royal ES	ADC 2011	Roof replacements - II	$65,904					$65,904	
Port Royal ES	2013 Principal	Replace doors in the main entrances at the front and car rider loop	$22,120					$22,120	

Facility	Source	Requirements	Overall Cost	2016	2017	2018	2019	2020	Unfunded
Port Royal ES	2014 Principal	replace outdated door number with correct numbers and room descriptions	$32,709					$32,709	
Port Royal ES	Recurring	Paint Corridors - 4 year plan	$46,054						$46,054
Port Royal ES	2010 Principal	Provide roof area between bulding for student learning area.	$214,531						$214,531
Port Royal ES	Heery	Restripe parking lot -	$8,254						$8,254
Port Royal ES	2014 Principal	re-stripe staff parking lot, handicapped spaces included plus reserved signs for principal and asst. principal; parking lot should be redesigned to accommodate more vehicles	$6,250						$6,250
Port Royal ES	2014 Principal	concrete pad/sidewalk from front sidewalk to exterior front doors to create safe transisitions from one level to another	$10,417						$10,417
Port Royal ES	2014 Principal	renovate including tiles, toilets, sinks, etc. in C Hall	$31,252						$31,252
Port Royal ES	2013 Principal	Clean tile and grout in main hallway, rejuvinate look.	$28,332						$28,332
Port Royal ES	2013 Principal	Replace casework on C hall (exclude work completed in 2013) and B112	$35,415						$35,415
Port Royal ES	2010 Principal	Replace interior signage. - (repeat principal request 03/13)	$48,272						$48,272
Port Royal ES	2014 Principal	upgrade all school lighting to be energy efficient	$41,670						$41,670
Port Royal ES	2014 Principal	upgrade fire alarm systems to merge multiple panels within different location in the school. Remove outdated map/panel at main entrance	$193,348						$193,348
Port Royal ES	2014 Principal	stage area in multi-purpose room needs display projector, retractable screen and sound system w/microphones and speakers	$18,835						$18,835
Pritchardville ES	ADC 2011	Roof repairs	$88,793	$88,793					
Pritchardville ES	Recurring	Paint Corridors - 4 year plan	$72,860	$72,860					
Pritchardville ES	2012 FP&C	Provide rubber risers for 3 staircases	$29,113	$29,113					
Pritchardville ES	Recurring	Paint Entire Building Interior - 8 year plan	$343,774					$343,774	
Pritchardville ES	2013 Principal	Electronic marquee	$59,026						$59,026
Pritchardville ES	Recurring	Paint Corridors - 4 year plan	$119,473						$119,473
Red Cedar ES	2014 Principal	new digital marquee to accommodate notices in english and spanish and can be uploaded from flash drive	$27,500		$27,500				
Red Cedar ES	Recurring	Paint Entire Building Interior - 8 year plan	$261,288			$261,288			
Red Cedar ES	Recurring	Paint Corridors - 4 year plan	$100,403						$100,403
Red Cedar ES	2011 Principal	Need better landscaping at front entry.	$14,302						$14,302
Red Cedar ES	2013 Principal	Blinds, window tinting, or window shades on all classrooms to reduce glare	$118,052						$118,052
Red Cedar ES	2014 Principal	tightened down all door frames as they have become loose over the years.	$10,417						$10,417
Red Cedar ES	2014 Principal	IP camera integration	$37,670						$37,670
River Ridge Academy	2014 FPC/Maint	Athletic Complex	$2,699,020				$2,699,020		
River Ridge Academy	2014 FPC/Maint	Paving	$408,867					$408,867	
Robert Smalls IA	Recurring	Refinish Gym floor	$60,747	$60,747					
Robert Smalls IA	2009 FP&C	Repair damaged Canopy Posts at Bus Rider	$7,325		$7,325				
Robert Smalls IA	ADC 2011	Roof repairs	$772,691		$772,691				
Robert Smalls IA	2012 Maintenance	Repairs to cast concrete over window ledge on D hall	$23,134		$23,134				
Robert Smalls IA	2009 FP&C	Main Entry - tuck point brick above lintel	$9,417		$9,417				
Robert Smalls IA	Recurring	Resuface existing track	$227,444					$227,444	
Robert Smalls IA	ADC 2011	Roof replacement	$791,584					$791,584	
Robert Smalls IA	Recurring	Paint Entire Building Interior - 8 year plan	$404,538					$404,538	
Robert Smalls IA	Recurring	Paint Corridors - 4 year plan	$146,534						$146,534
Robert Smalls IA	2013 Principal	Concessions/restroom/storage building at football field.	$1,180,516						$1,180,516
Robert Smalls IA	2009 FP&C	Weight Rm. - refit / replace doors / add vision panels	$24,557						$24,557
Robert Smalls IA	2013 Principal	Renovate weight room.	$354,155						$354,155

Facility	Source	Requirements	Overall Cost	2016	2017	2018	2019	2020	Unfunded
Robert Smalls IA	2009 Principal	Refurbish lockers	$130,972						$130,972
Robert Smalls IA	2012 FP&C	Add sound panels to cafeteria	$28,604						$28,604
Robert Smalls IA	2012 FP&C	Continue Improvements made in 5th grade wing to 6-7 grade wings. (Lockers, wall painting, signage)	$236,103						$236,103
Robert Smalls IA	2012 Principal	Install blinds for all windows above ledge in classrooms	$177,077						$177,077
Robert Smalls IA	2013 Principal	Create a break room in media center for teachers	$35,415						$35,415
Robert Smalls IA	2010 Principal	Room B-2 Foods Lab needs updating to meet fire marshal requirements	$21,453						$21,453
Robert Smalls IA	2014 FPC/Maint	Replace lighting and lenses	$88,157						$88,157
Robert Smalls IA	2013 Principal	Built in sound system for cafeteria & gym	$118,052						$118,052
Robert Smalls IA	2012 FP&C	Kitchen dividing wall	$129,662						$129,662
Robert Smalls IA	2014 Principal	Gym curtain wall	$97,952						$97,952
Robert Smalls IA	2012 Principal	Install motorized screen in the cafeteria	$47,081						$47,081
Robert Smalls IA	2013 Principal	LCD projector and motorized screen in cafeteria	$17,288						$17,288
Shell Point ES	Recurring	Paint Entire Building Interior - 8 year plan	$202,864						$202,864
Shell Point ES	ADC 2011	Roof replacemnt II	$79,503						$79,503
Shell Point ES	ADC 2011	Roof replacement III	$268,393						$268,393
Shell Point ES	ADC 2011	Roof replacement	$1,254,298						$1,254,298
St. Helena ECC	ADC 2011	Roof repairs	$10,796		$10,796				
St. Helena ECC	Recurring	Paint Entire Building Interior - 8 year plan	$116,558						$116,558
St. Helena ECC	2014 Principal	add fencing with shared gate around outside patio for rooms 544 & 545, teacher feels needed for student safety	$12,501						$12,501
St. Helena ECC	2010 FP&C	replace alll windows oin e wing	$286,041						$286,041
St. Helena ES	2012 Principal	Repair and paint canopy structure at the breezeways in front and at rear of building. (Do not paint if anodized)	$42,998		$42,998				
St. Helena ES	Recurring	Paint Corridors - 4 year plan	$73,644		$73,644				
St. Helena ES	Recurring	Paint Entire Building Interior - 8 year plan	$168,651			$168,651			
St. Helena ES	2011 Principal	Upgrade current classroom to Science exploration room for STEM.	$29,386			$29,386			
St. Helena ES	2009 FP&C	Repair damaged A/C louvers; repair louver frame to wall adjacent to E03	$18,486			$18,486			
St. Helena ES	2014 Principal	install HVAC in front lobby - currently there is none	$21,834			$21,834			
St. Helena ES	2013 FP&C	Connect IT closet to generator	$16,355			$16,355			
St. Helena ES	2013 Maintenance	Add ALC controls to kitchen walk in coller and freezer	$14,355			$14,355			
St. Helena ES	2014 Principal	concrete pad for pavillon outside of lunchroom and in front of bus canopy	$52,087						$52,087
St. Helena ES	2010 FP&C	The casework is in generally good condition in the school, but there are some areas where the plastic laminate is delaminating, where doors are sagging, where door hinges are in disrepair, and/or where door pulls are missing.	$402,267						$402,267
St. Helena ES	2013 Principal	Replace tile floors in restrooms	$94,441						$94,441
St. Helena ES	2009 FP&C	PAL gym - upgrade bleachers to ADA standards, poor condition, difficult to operate	$201,133						$201,133
St. Helena ES	2010 FP&C	Main corridor leading from the main entry vest towards the Library is a steep slope to qualify it as a ramp; provide handrails and landing at top as per ANSI/ADA requirements	$128,719						$128,719
St. Helena ES	2009 FP&C	PAL gym install new curtains @ stage - worn	$57,208						$57,208
St. Helena ES	2009 Principal	Provide new marquee sign	$49,114						$49,114
St. Helena ES	2009 FP&C	PAL gym - renovate gym floor surface	$257,437						$257,437
St. Helena ES	2010 FP&C	Electrical equipment has reached its end of service life of approximately 25 years. Recommend replacing three panels and enclosed circuit breaker at the stage.	$214,531						$214,531

Facility	Source	Requirements	Overall Cost	2016	2017	2018	2019	2020	Unfunded
St. Helena ES	2013 Principal	Add lighting to exterior of building	$47,221						$47,221
St. Helena ES	2012 FP&C	Kitchen dividing wall	$129,662						$129,662
St. Helena ES	2013 Principal	Install projection screen in the gymnasium	$30,259						$30,259
Whale Branch Early College HS	Recurring	Paint Corridors - 4 year plan	$91,586	$91,586					
Whale Branch Early College HS	2012 FP&C	2nd Activity Bus	$231,125	$231,125					
Whale Branch Early College HS	2010 Principal	Band Uniforms (7 year replacement cycle)	$77,165		$77,165				
Whale Branch Early College HS	Recurring	Resurface Tennis courts	$117,543			$117,543			
Whale Branch Early College HS	Recurring	Paint Entire Building Interior - 8 year plan	$308,569			$308,569			
Whale Branch Early College HS	Recurring	Refinish Gym floor	$68,567			$68,567			
Whale Branch Early College HS	ADC 2011	Roof repairs	$150,229					$150,229	
Whale Branch Early College HS	Recurring	Resuface existing track	$242,477						$242,477
Whale Branch Early College HS	Recurring	Renovate football field: recrown, sod, and repair turf every 9 years	$357,552						$357,552
Whale Branch Early College HS	2014 Principal	20 trash cans for athletic fields	$20,835						$20,835
Whale Branch Early College HS	2014 FPC/Maint	Lights on tennis courts	$88,157						$88,157
Whale Branch Early College HS	2012 Principal	Relocate double gated entrance for track closer to the field house	$17,708						$17,708
Whale Branch Early College HS	Recurring	Paint Corridors - 4 year plan	$150,180						$150,180
Whale Branch Early College HS	2014 Principal	additional lockers installed on JV side of the outside locker room	$41,670						$41,670
Whale Branch Early College HS	2014 Principal	security box installed inside team locker room	$20,835						$20,835
Whale Branch Early College HS	2013 Principal	Add two rows of seats to the bleachers in gym	$47,221						$47,221
Whale Branch Early College HS	2012 Principal	Add locking device to all lockers.	$30,915						$30,915
Whale Branch Early College HS	2014 Principal	rubberize girls triple long jump pit	$8,917						$8,917
Whale Branch ES	2014 Principal	upgrades to exterior doors (alarms) to prevent students from exiting through double doors	$13,000	$13,000					
Whale Branch ES	2013 Maintenance	HVAC - entire building system upgrad/replacement	$1,455,625	$1,455,625					
Whale Branch ES	2012 Principal	Lighting improvements	$64,099		$64,099				
Whale Branch ES	Recurring	Paint Entire Building Interior - 8 year plan	$174,192			$174,192			
Whale Branch ES	2013 FP&C	Replace chalk boards in classrooms and conference room with white boards. May convert chalk board to white board	$40,887			$40,887			
Whale Branch ES	2013 FP&C	Connect IT closet to generator	$16,355			$16,355			
Whale Branch ES	Recurring	Paint Corridors - 3 year plan	$66,935						$66,935
Whale Branch ES	2012 Principal	New marquee sign. Replace lighting (repeat request 03/13) (fund for Summer 2013)	$59,026						$59,026
Whale Branch ES	2009 FP&C	Group restrooms replace CT with epoxy	$228,833						$228,833
Whale Branch MS	Recurring	Refinish Gym floor	$64,516		$64,516				
Whale Branch MS	2013 Maintenance	Erosion outside cafeteria tie roof leaders into storm system	$13,084			$13,084			
Whale Branch MS	2014 Principal	Bollards and landscaping in parking ot medians and walkways	$38,557			$38,557			
Whale Branch MS	2009 Principal	Tint Media Center windows	$22,272			$22,272			
Whale Branch MS	2014 Principal	Tie downspouts to underground storm system	$53,980			$53,980			
Whale Branch MS	Recurring	Paint Entire Building Interior - 8 year plan	$286,173			$286,173			
Whale Branch MS	2010 FP&C	The group toilets at the D, F, E, and A classrooms wings are not fully HC accessible: inadequate floor space at urinal; flush valve is too high, no vert grab bar; no sink pipe wrap, replace tile (repeat request 03/13)	$127,338			$127,338			
Whale Branch MS	2010 FP&C	The toilet area of the Boys Locker Room is not fully HC accessible: stall door opens in wrong direction and does not self-close; no vert grab bar; flush valve is too high; clear floor space is not provided at urinal; no sink pipe wrap; etc.	$29,386			$29,386			
Whale Branch MS	2014 Principal	Remove/replace (5) demising walls in the classroom	$77,115			$77,115			
Whale Branch MS	2009 Principal	Replace restroom sinks	$146,929			$146,929			

Facility	Source	Requirements	Overall Cost	2016	2017	2018	2019	2020	Unfunded
Whale Branch MS	2013 FP&C	Connect IT closet to generator	$16,355			$16,355			
Whale Branch MS	2012 Maintenance	HVAC - system upgrade/replacement	$1,735,629				$1,735,629		
Whale Branch MS	ADC 2011	Roof replacement (low slope roof areas)	$1,041,739					$1,041,739	
Whale Branch MS	Recurring	Paint Corridors - 4 year plan	$109,965						$109,965
Whale Branch MS	2014 Principal	Cafeteria courtyard	$66,517						$66,517
			$167,541,990	**$15,898,431**	**$25,907,196**	**$22,601,345**	**$23,200,822**	**$24,739,130**	**$56,738,184**

Summer 2014 Work Plan

FY2016 8% Capital Projects Items
Capital Renewal Plan (06/17/14)

Item	Facility	Category	Source	Requirements	Amount
1	Beaufort HS	Asset Preservation	Recurring	Refinish Gym floor	$ 40,747
2	Beaufort HS	Asset Preservation	2014 Maint	HVAC upgrades (Upgrade ERUs, replace chilled water branch lines, upgrade RTUs)	$ 780,000
3	Beaufort MS	Asset Preservation	Recurring	Paint Corridors (4 year plan)	$ 135,710
4	Coosa ES	Asset Preservation	2014 Principal	Shingle roof replacement	$ 422,500
5	District Level	Academic Support	2014 Principal	Flooring Improvements	$ 268,125
6	District Level	Life Safety / Security	2013 Maintenance	District - work to inspect and repair VPAC stages throughout the District	$ 154,230
7	District Level	Asset Preservation	2011 FP&C	Playground Equipment (District Wide)	$ 400,000
8	District Level	Asset Preservation	2010 FP&C	Furniture (District Wide)	$ 600,000
9	Hilton Head Creative Arts	Asset Preservation	2014 Principal	gym floor needs to be refinishd, repainted and restripped	$ 26,000
10	Hilton Head Creative Arts	Asset Preservation	2014 Principal	Renovate student bathrooms	$ 19,500
11	Hilton Head Creative Arts	Asset Preservation	2014 Principal	Paint (4 year plan)	$ 59,272
12	Hilton Head HS	Asset Preservation	2013 Maintenance	Replace and improve all roof hatches.	$ 21,834
13	Hilton Head HS	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	$ 322,050
14	Michael C. Riley ECC	Asset Preservation	Recurring	Paint Corridors - 4 year plan	$ 29,806
15	Michael C. Riley ES	Asset Preservation	ADC 2011	Complete Roof Replacement	$ 2,183,438
16	Pritchardville ES	Asset Preservation	ADC 2011	Roof Maintenance	$ 88,793
17	Pritchardville ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	$ 72,860
18	Robert Smalls MS	Asset Preservation	Recurring	Refinish Gym floor	$ 40,747
19	Whale Branch Early College HS	Asset Preservation	Recurring	Paint Corridors - 4 year plan	$ 91,586
20	Whale Branch ES	Asset Preservation	2013 Maintenance	HVAC - entire building system upgrade/replacement	$ 1,455,625
				Total	**$ 7,212,824**

FY2016 8% Capital Projects Items
Capital Renewal Plan (06/17/14)

Item	Facility	Category	Source	Requirements	Amount
1	Battery Creek HS	Academic Support	2014 FP&C	Multi-purpose building	$ 1,840,000
2	Beaufort HS	Asset Preservation	2013 FP&C	Connect IT closet to generator	$ 21,834
3	District Level	Asset Preservation	2013 FP&C	Athletic equipment	$ 145,563
4	District Level	Asset Preservation	2013 FP&C	Energy Efficiency	$ 300,000
5	District Level	District	2013 FP&C	Maintenance vehicles	$ 125,000
6	District Level	Asset Preservation	2010 Principal	Band Uniforms (7 year replacement cycle)	$ 71,781
7	Hilton Head HS	Academic Support	2014 Principal	Update the Home EC room	$ 52,000
8	Hilton Head HS	Unclassified	2014 Principal	put window in receptionist area to the SRO's office (2-way mirror/Window)	$ 4,550
9	Hilton Head HS	Asset Preservation	2014 Principal	add ventilaton system to two restrooms in main office	$ 6,500
10	Pritchardville ES	Life Safety / Security	2012 FP&C	Provide rubber risers for 3 staircases	$ 29,113
11	Whale Branch Early College HS	Unclassified	2012 FP&C	Activity Bus	$ 130,000
12	Whale Branch ES	Life Safety / Security	2014 Principal	upgrades to exterior doors (alarms) to prevent students from exiting through double doors	$ 13,000
				Total	**$ 2,739,341**

FY2016 8% Capital Projects Items
Capital Renewal Plan (06/17/14)

Item	Facility	Category	Source	Requirements	Amount
1	District Level	Asset Preservation	2013 FP&C	Telephone Upgrades (TS BUDGET)	$ 1,344,397
2	District Level	Asset Preservation	2013 FP&C	School Servers (TS BUDGET)	$ 58,800
3	District Level	Asset Preservation	2013 FP&C	Teacher Mobile Devices (TS BUDGET)	$ 250,199
4	District Level	Asset Preservation	2013 FP&C	Student Mobile Devices (TS BUDGET)	$ 3,357,399
5	District Level	Asset Preservation	2013 FP&C	Data Center (TS BUDGET)	$ 177,000
6	District Level	Asset Preservation	2013 FP&C	IWP Refresh (TS BUDGET)	$ 250,000
				Total	**$ 5,437,795**

Capital Renewal =	$ 7,212,824
Other Capital Items/Requests =	$ 2,739,341
Information Technology =	$ 5,437,795
Total =	$ 15,389,959