

BEAUFORT COUNTY SCHOOL DISTRICT

Beaufort, South Carolina

2017-2021 Five Year Plan and Capital Budget



ANNUAL UPDATE

November 2015

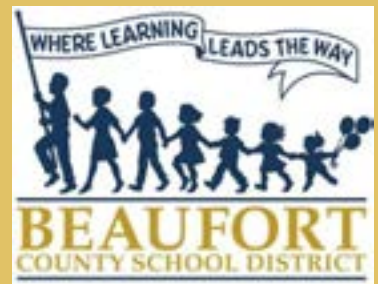


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MISSION The Beaufort County School District, through a personalized learning approach, will prepare graduates who compete and succeed in an ever-changing global society and career marketplace.

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





Executive Summary

The purpose of the Five-Year Plan and Capital budget (the Plan) is to:

- Provide information on historical enrollment, as well as enrollment projections extending out to ten years. This information is critical for our Board to monitor the growth in our County and anticipate the possible need for additional classrooms to meet the educational needs of our community.
- 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. While it is titled a five-year plan, anticipated capital needs within the next ten years are also included.
- Provide an overview of the financial impact of the capital budget.

Past

In April 2014, the Beaufort County School District (BCSD) Board approved new student assignments for the 2015-2016 school year, as well as the 2016-2017 school year. These changes were approved after review of the information presented from this document to the Board. The change in student enrollment and projected enrollment resulted in preparation for the opening of two new schools: River Ridge Academy and May River High School. In addition, the BCSD Board approved 13 choice programs for the 2015-2016 school year.

Present

This year began with the successful opening of River Ridge Academy and later in the year the completion of the Battery Creek High School CATE building. Both of these are exciting chapters for BCSD and our community. The addition of River Ridge Academy to the District's facilities portfolio was critical to relieving overcrowding in the Bluffton area schools. It is also unique due to its PK-8 configuration. This is the first PK-8 school in the southern part of the County and it has been well received by our community. The opening of the Battery Creek High School CATE is the beginning of the BCSD Board's emphasis on students' needs to be career and technology ready upon graduation.

Growth numbers came off the high of the 2013-2014 year and have come back to a more typical growth pattern for the student population. 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 where 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.

FPC staff are concluding FY 2016 8% Capital Projects. Some of these projects included an 8 classroom addition to Hilton Head ECC, HVAC replacements at Whale Branch Elementary School and Beaufort High School, and complete roof replacements at M.C. Riley and Coosa. The Board approved FY 2017 8% Capital Projects in June 2015 and these will begin in the summer of 2016. The major projects included are roof replacements at Beaufort Elementary, Lady's Island Elementary and Joseph Shanklin Elementary, HVAC work will occur at Hilton Head IB, Hilton Head HS, and Whale Branch Middle School, and fire alarm improvements will occur at Lady's Island Middle School.

Looking Ahead

The Board will be receiving FY 2018 8% Capital Projects around May or June of 2016 for their approval. Planning as already begun to identify new needs, as well as bring forth the next scheduled capital renewal items.

Scheduled for August 2016 is the opening of May River High School. This will be a wonderful facility that will also relieve overcrowding by completing the final phase of the student reassignment activities the BCSD Board approved in April 2014.

Over the next five years, we anticipate continuing to see growth in enrollment that will push the capacity of our schools. Additional classrooms will be necessary in the southern region of our County. As has been in the past, it is imperative the BCSD Board stay focused on the future facility needs of our community. Knowing that planning and construction for new schools take at least 2 years after Board approval of a project means that the Board needs to be looking at projected needs to ensure facilities are completed on time.

Growth not only brings needs for additional classrooms, but it also brings the need for student reassignment. As populations shift, so do the students which causes a direct impact on the enrollment capacities at the schools. Choice options also have an impact on capacity. With these two conditions, most likely student reassignments will need to occur within the next two years to balance out school capacities.

Conclusion

An annual capital improvement program and long term maintenance program has been and is in place to address the facility needs of BCSD. In the past we have been fortunate to have gained financial support of our capital plan through public approved referenda and the Board's authority to issue 8% Capital Bonds. As our facilities age and growth continues to takes place, our 8% Capital Bonds will no longer support all of the facility needs of the District. With this in mind, we have begun preliminary discussions with our Board at committee level introducing several financing options including an Education Capital Sales Tax Referendum. There are many advantages to this option that would benefit our students, our community, and bring financial relief to our tax payers. More in-depth discussions will need to occur as we enter 2016 to address the future capital needs of BCSD.

Demographics and Student Assignment





II. DEMOGRAPHICS AND STUDENT ASSIGNMENT

History

The Beaufort County School District has been projecting student enrollment 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 GIS (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 District’s student database software. 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 in a GIS database. 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 below 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 Richmond Hill, GA.

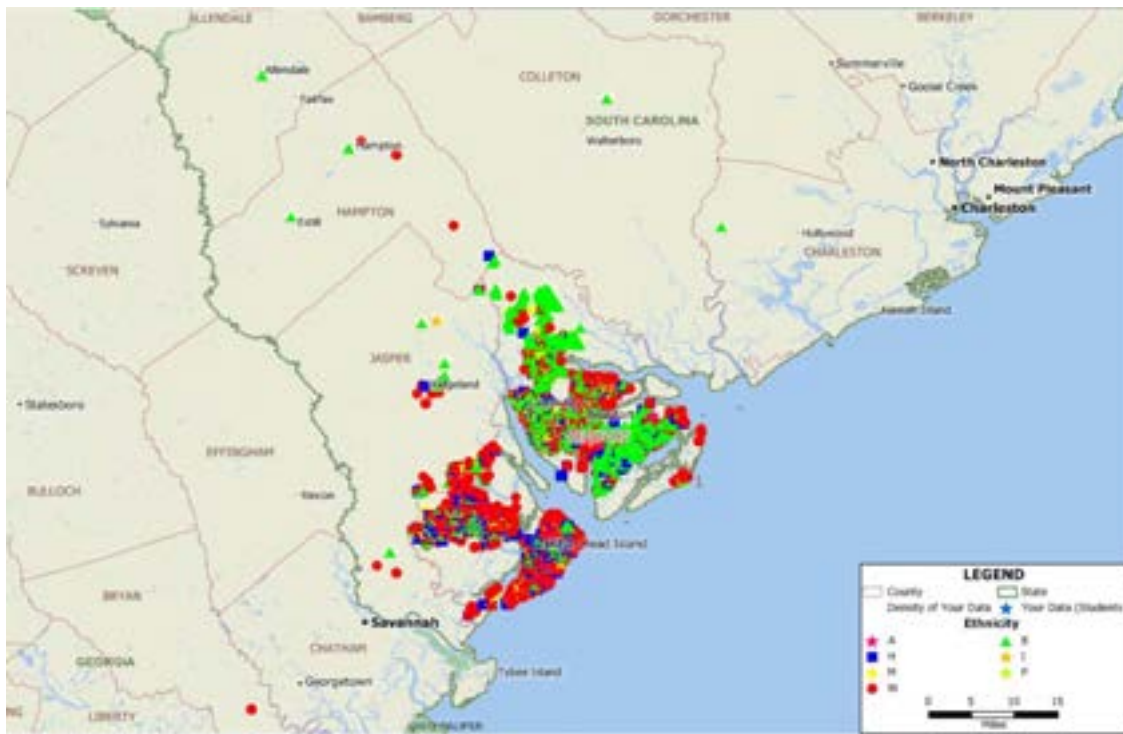


Figure 1 – Map showing where the students live

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
- Building Capacity of the school
- Number of net transfers. Transfers in this case includes 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.

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. They also handle the applications for the new Choice School offerings started this school year.

A comprehensive Choice program was developed by the Board and initiated in the 2015-2016 school year. Being the initial year of this expansive program, staff did not have a historical record for the number and trends for these new transfers. Staff will continue to collect Transfers In and Transfers Out data and review on an annual basis to use for future trends. This data is useful by both Operations and Instructional Services for developing programs and predicting future needs.

Guidelines for the 2015-2016 Student Transfer Options, Transfer Request Application and all School Choice information can be found on the BCSD website at

http://www.beaufort.k12.sc.us/pages/BCSD/School_Choice

Board Policy for Capacity Triggers

The Board adopted % capacity usage triggers that are incorporated into policy PE-8 (Performance Expectation 8 - Facilities) 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
- 95% Capacity Level – no additional students by program
- 90% -110% Capacity Level – no additional students by school
- 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.

Staff has set 85% capacity usage as a goal for all schools as this allows for both choice and growth. As capacity usage levels increase the ability for accepting both choice and growth begins to decline. For this reason, the 85% capacity line is shown as “needed capacity”. When a school reaches 90% capacity Choice Option into the school is no longer allowed. The Choice Option is still allowable where individual programs in the schools have additional capacity, then the program can go up to 95% capacity. This might occur for example with a Chinese Emersion Program or International Baccalaureate.

This key to the color coding for capacity usage is shown on many tables throughout this book and corresponds to the triggers outlined in PE 8.

90% 110%
75% - 89%
50% - 74%
<50%

Enrollment by Grade 2015-2016

The following tables show the enrollment by grade at each school by cluster for the 2015-2016 school year. The new Right Choice School and Riverview Charter School enrollments, as well as District-wide totals, are shown at the end.

Items highlighted in red in the % Capacity Usage column show schools where building capacity has reached 90% or greater. Mobiles and modular buildings are NOT included in the capacity calculations as these are not permanent structures.

School/Cluster	Grades	Capacity	% Capacity Usage	PK3	PK4	K	1	2	3	4	5	6	7	8	9	10	11	12	DAY 45 Attend
Beaufort ES	PK-5	867	60%	6	37	79	82	80	85	83	65								517
Coosa ES	PK-5	476	99%		32	78	74	74	61	74	79								472
Lady's Island ES	PK-5	485	69%		36	49	50	56	46	43	53								333
Mossy Oaks ES	PK-5	493	81%		30	62	59	66	58	57	65								397
Port Royal ES	PK-5	306	70%		17	33	34	30	37	34	29								214
St Helena ES & ECC	PK-5	819	53%		51	73	62	73	47	83	47								436
Beaufort MS	6-8	793	67%									169	163	201					533
Lady's Island MS	6-8	1088	50%									188	192	164					544
Beaufort HS	9-12	1595	87%												460	377	301	253	1391
BEAUFORT CLUSTER		6922	70%	6	203	374	361	379	334	374	338	357	355	365	460	377	301	253	4837

School/Cluster	Grades	Capacity	% Capacity Usage	PK3	PK4	K	1	2	3	4	5	6	7	8	9	10	11	12	DAY 45 Attend
Broad River ES	PK-5	589	86%		57	73	82	86	77	72	59								506
Shanklin ES	PK-6	578	75%		45	52	62	66	80	67	60								432
Robert Smalls Int'l Academy	PK-8	1087	67%		28	41	35	48	43	45	41	160	138	149					728
Battery Creek HS	9-12	1505	58%												279	219	206	171	875
BATTERY CREEK CLUSTER		3759	68%		130	166	179	200	200	184	160	160	138	149	279	219	206	171	2541

School/Cluster	Grades	Capacity	% Capacity Usage	PK3	PK4	K	1	2	3	4	5	6	7	8	9	10	11	12	DAY 45 Attend
Whale Branch ES	1-5	544	76%				103	107	98	103									411
James J Davis	PK-K	180		6	73	94													173
Whale Branch MS	6-8	864	46%								91	97	94	118					400
Whale Branch ECHS	9-12	611	84%												170	122	127	94	513
WHALE BRANCH CLUSTER		2199	68%	6	73	94	103	107	98	103	91	97	94	118	170	122	127	94	1497

School/Cluster	Grades	Capacity	% Capacity Usage	PK3	PK4	K	1	2	3	4	5	6	7	8	9	10	11	12	DAY 45 Attend
HHI-Combined		2423	90%																2191
HHI-ELC	PK-K	374	113%	5	126	291													422
HHI-IB	1-5	1128	86%				172	199	202	181	213								967
HHI-SCA	1-5	921	87%		3	3	146	141	168	172	169								802
Hilton Head Island MS	6-8	1007	98%									320	338	330					988
Hilton Head Island HS	9-12	1382	95%												392	367	327	226	1312
HILTON HEAD CLUSTER		4812	93%	5	129	294	318	340	370	353	382	320	338	330	392	367	327	226	4491

School/Cluster	Grades	Capacity	% Capacity Usage	PK3	PK4	K	1	2	3	4	5	6	7	8	9	10	11	12	DAY 45 Attend
Bluffton ES & ECC	PK-5	946	63%		48	103	86	96	87	95	83								598
MC Riley ES & ECC	PK-5	929	76%		60	89	112	102	113	118	108								702
Okatie ES	PK-5	672	91%		40	95	88	105	96	95	90								609
Pritchardville ES	PK-5	800	100%		40	114	135	137	134	123	120								803
Red Cedar ES	PK-5	764	91%		68	116	103	124	98	111	72								692
HE McCracken MS	8-9	909	124%											515	612				1127
River Ridge Academy	PK-8	1013	92%	9	53	94	107	89	72	101	84	111	122	90					932
Bluffton MS	6-7	1035	89%									474	447						921
Bluffton HS	10-12	1434	97%													578	450	367	1395
BLUFFTON CLUSTER		8502	91%	9	309	611	631	653	600	643	557	585	569	605	612	578	450	367	7779

School/Cluster	Grades	Capacity	% Capacity Usage	PK3	PK4	K	1	2	3	4	5	6	7	8	9	10	11	12	DAY 45 Attend
Riverview Charter	PK-8	476	120%			76	76	76	76	76	57	57	38	38					570
Right Choice School	6-12	250	12%											14	7	6	1	2	30

	Capacity	% Capacity Usage	PK3	PK4	K	1	2	3	4	5	6	7	8	9	10	11	12	DAY 45 Attend
DISTRICT-WIDE TOTALS	26920	81%	26	844	1615	1668	1755	1678	1733	1585	1576	1532	1619	1920	1669	1412	1113	21745

45 Day Total 2014-2015

1 Yr Growth

21382

363

This is the first year that Right Choice School is a completely separate school. In previous years, students were still included in their home school counts, but starting this year, they are shown as enrolled at Right Choice School.

Enrollment Comparison

The following tables show the Enrollment at 45th day 2015-2016, the percent capacity usage, and enrolled ethnicity for each school, and the zoned ethnicity for each school.

2015-2016 SCHOOL YEAR													
School/Cluster	Grades	Capacity	% Capacity Usage	ATTENDING					ZONED				
				DAY 45 Attend	%B	%W	%H	%O	DAY 45 Zoned	%B	%W	%H	%O
Beaufort ES	PK-5	867	60%	517	52.6%	36.2%	5.6%	5.6%	401	53.6%	35.4%	5.0%	6.0%
Coosa ES	PK-5	476	99%	472	17.4%	64.8%	9.7%	8.1%	517	15.9%	66.5%	9.1%	8.5%
Lady's Island ES	PK-5	485	69%	333	56.5%	25.5%	11.1%	6.9%	322	42.9%	40.4%	10.6%	6.2%
Mossy Oaks ES	PK-5	493	81%	397	38.8%	36.8%	13.4%	11.1%	437	37.5%	39.6%	12.1%	10.8%
Port Royal ES	PK-5	306	70%	214	37.4%	39.3%	16.8%	6.5%	211	32.7%	45.0%	14.2%	8.1%
St Helena ES & ECC	PK-5	819	53%	436	77.3%	12.4%	7.8%	2.5%	585	74.0%	14.9%	8.4%	2.7%
Beaufort MS	6-8	793	67%	533	35.6%	49.0%	9.0%	6.4%	425	34.6%	51.1%	8.2%	6.1%
Lady's Island MS	6-8	1088	50%	544	51.1%	36.6%	8.1%	4.2%	651	47.5%	39.8%	7.8%	4.9%
Beaufort HS	9-12	1595	87%	1391	35.4%	52.0%	7.9%	4.7%	1302	37.0%	51.1%	7.4%	4.5%
BEAUFORT CLUSTER		6922	70%	4837	42.9%	42.3%	9.0%	5.8%	4851	42.0%	43.5%	8.6%	5.9%
School/Cluster	Grades	Capacity	% Capacity Usage	DAY 45 Attend	%B	%W	%H	%O	DAY 45 Zoned	%B	%W	%H	%O
Broad River ES	PK-5	589	86%	506	39.7%	29.6%	22.9%	7.7%	581	36.7%	32.9%	21.0%	9.5%
Shanklin ES	PK-6	578	75%	432	61.3%	15.0%	18.1%	5.6%	479	58.0%	18.6%	18.4%	5.0%
Robert Smalls Int'l Academy	PK-8	1087	67%	728	54.1%	25.7%	15.9%	4.3%	849	50.3%	31.1%	15.2%	3.4%
Battery Creek HS	9-12	1505	58%	875	48.5%	35.7%	10.2%	5.7%	890	48.2%	35.7%	10.4%	5.6%
BATTERY CREEK CLUSTER		3759	68%	2541	50.5%	28.1%	15.7%	5.7%	2799	48.1%	30.8%	15.4%	5.6%
School/Cluster	Grades	Capacity	% Capacity Usage	DAY 45 Attend	%B	%W	%H	%O	DAY 45 Zoned	%B	%W	%H	%O
Whale Branch ES	1-5	544	76%	411	80.8%	9.9%	4.8%	4.5%	470	75.4%	15.6%	3.9%	5.1%
<i>James J Davis</i>	PK-K	180		173	included above				176	included above			
Whale Branch MS	6-8	864	46%	400	80.0%	10.5%	4.8%	4.8%	430	75.6%	14.0%	5.6%	4.7%
Whale Branch ECHS	9-12	611	84%	513	76.8%	14.0%	6.4%	2.7%	507	69.2%	20.5%	6.5%	3.7%
WHALE BRANCH CLUSTER		2199	68%	1497	79.2%	11.5%	5.3%	3.9%	1583	73.5%	16.7%	5.2%	4.5%

Items highlighted in red in the % Capacity Usage column show schools where building capacity has reached 90% or greater. Mobiles and modular buildings are NOT included in the capacity calculations as these are not permanent structures.

2015-2016 SCHOOL YEAR													
School/Cluster	Grades	Capacity	% Capacity Usage	ATTENDING					ZONED				
				DAY 45 Attend	%B	%W	%H	%O	DAY 45 Zoned	%B	%W	%H	%O
HHI-Combined		2423	90%	2191	12.8%	37.6%	45.0%	4.5%	2110	12.8%	37.4%	45.4%	4.4%
HHI-ELC	PK-K	374	113%	422	15.2%	25.4%	54.0%	5.5%	421	15.0%	25.7%	54.2%	5.2%
HHI-IB	1-5	1128	86%	967	10.1%	39.7%	46.6%	3.5%	1769	11.8%	38.5%	41.3%	8.5%
HHI-SCA	1-5	921	87%	802	14.8%	41.5%	38.4%	5.2%	included with HHI-IB = one zone				
Hilton Head Island MS	6-8	1007	98%	988	11.1%	48.0%	36.8%	4.0%	955	11.1%	48.7%	36.9%	3.4%
Hilton Head Island HS	9-12	1382	95%	1312	11.4%	54.3%	30.6%	3.7%	1261	10.9%	54.3%	31.2%	3.6%
HILTON HEAD CLUSTER		4812	93%	4491	12.0%	44.8%	39.0%	4.2%	4406	11.7%	44.0%	38.7%	5.7%
School/Cluster	Grades	Capacity	% Capacity Usage	DAY 45 Attend	%B	%W	%H	%O	DAY 45 Zoned	%B	%W	%H	%O
Bluffton ES & ECC	PK-5	946	63%	598	12.9%	43.8%	35.5%	7.9%	713	12.1%	43.9%	36.9%	7.2%
MC Riley ES & ECC	PK-5	929	76%	702	10.8%	31.1%	56.0%	2.1%	612	8.7%	30.1%	58.3%	2.9%
Okatie ES	PK-5	672	91%	609	17.4%	58.6%	17.4%	6.6%	614	17.1%	60.7%	16.3%	5.9%
Pritchardville ES	PK-5	800	100%	803	10.3%	52.8%	30.4%	6.5%	855	10.2%	54.7%	28.8%	6.3%
Red Cedar ES	PK-5	764	91%	692	13.3%	30.5%	49.7%	6.5%	600	15.3%	28.8%	49.8%	6.0%
HE McCracken MS	8-9	909	124%	1127	14.2%	46.3%	35.0%	4.5%	1023	13.8%	46.7%	34.9%	4.6%
River Ridge Academy	PK-8	1013	92%	932	10.3%	60.9%	22.6%	6.1%	832	10.2%	55.9%	26.9%	7.0%
Bluffton MS	6-7	1035	89%	921	12.4%	44.6%	37.7%	5.3%	976	12.0%	47.2%	35.2%	5.5%
Bluffton HS	10-12	1434	97%	1395	17.6%	49.2%	29.1%	4.2%	1400	16.9%	50.1%	28.7%	4.2%
BLUFFTON CLUSTER		8502	91%	7779	13.5%	47.0%	34.2%	5.3%	7625	13.2%	47.4%	34.0%	5.4%
School/Cluster	Grades	Capacity	% Capacity Usage	DAY 45 Attend	%B	%W	%H	%O	DAY 45 Zoned	%B	%W	%H	%O
Riverview Charter	PK-8	476	120%	570	25.1%	56.8%	8.1%	10.0%	No Attendance zone				
Right Choice School	6-12	250	12%	30	50.0%	36.7%	10.0%	3.3%	No Attendance zone				
		Capacity	% Capacity Usage	DAY 45 Attend	%B	%W	%H	%O	DAY 45 Zoned	%B	%W	%H	%O
DISTRICT-WIDE TOTALS		26920	81%	21745	28.9%	41.1%	24.7%	5.3%	21264	28.5%	41.4%	24.6%	5.5%
									453	non-geocoded or out of District			
45 Day Total 2014-2015				21382					28	live on-base			
1 Yr Growth				363					21745				

Items highlighted in red in the % Capacity Usage column show schools where building capacity has reached 90% or greater. Mobiles and modular buildings are NOT included in the capacity calculations as these are not permanent structures.

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). A NPU is a tool for subdividing geographic areas into small sections that are related to each other and defined by logical boundaries such as streets, rivers, railroads, etc. 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 student assignment decisions rather quickly.

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 began 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, as well as changes in attendance zones for Beaufort, Broad River Elementary, Coosa, Lady's Island, and St Helena Elementary School. Beaufort Middle and Robert Smalls also changed attendance zones. These changes are outlined in the table below. There were no changes in attendance zones for this year (2015-2016).

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 2 - Changes in Student Assignment for Northern Beaufort County

Southern Beaufort County, with the opening of 2 new schools, River Ridge Academy (2015-2016) and the planned opening of May River High School (2016-2017), had a 3 year phased plan 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	Opens in the 2015-2016 school year	School opens; new zone	
	6-8			
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 3- Changes in Student Assignment for Southern Beaufort County

River Ridge Academy successfully opened this school year with 932 student attending, providing capacity relief for Bluffton Middle School, and some small measure of relief for HE McCracken since some 8th grade students were rezoned to River Ridge Academy. May River High School will open August 2016, completing the Board's student assignment changes that were approved April 1, 2014.

Attendance zone maps for the 2016-2017 school year can be found on our website:

http://www.beaufort.k12.sc.us/pages/BCSD/Parents_Students/Attendance_Zones_2016-2017

Student Assignment

In this report, the demographic data is from the 45th day of 2015-2016 school year. Student records were extracted from the District'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.

The next section contains maps which show the students attending each school, the attendance zone, and demographic tables that show:

- Attending – Students attending the school (Enrollment)
- Building 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 because the address is not known or cannot be located in the county.
- 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 2016-2017
 - the projected number of resident students for 2021-2022
- Building Capacity usage for the projected number of resident students for each projected year
- Bar graph showing the projected number of resident students
- 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:

This section of the table called ATTENDING shows the enrollment by grade at the 45th day 2015-2016, and the enrollment by grade at the 45th day 2014-2015 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 usage for each year. It is color coded to match the capacity triggers from Board Policy outlined earlier.

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change	867	CAPACITY
2015-2016	43	79	82	80	85	83	65	517	-20	60%	usage
2014-2015	55	76	96	73	81	65	91	537		62%	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 2015-2016, and at the 45th day 2014-2015 for comparison. The change column calculates the growth or decline of the students living in the attendance zone.

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change	5	Non-geocode
2015-2016	32	72	64	63	58	58	54	401	-16	110	NET Transfers
2014-2015	47	69	76	60	51	55	59	417		189	TRANSFERS IN
										79	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. This Transfer In and Transfer Out detail is shown in this table.

TRANSFERS	Broad River ES	Coosa ES	Lady's Island ES	Bluffton/HH	Mossy Oaks ES	Port Royal ES	Riverview Charter	Shanklin ES	St Helena	Whale Branch	RSIA	Total	
IN	28	24	22	3	24	14		23	14	17	20	189	IN
OUT	6	2	5	2	8	5	45	1	1	4		79	OUT

Note that all transfers for Choice, Employee Courtesy, Minority/Majority, Special Ed or other program transfers are included in this detail breakdown. Those students attending Riverview Charter are included and shown in the Transfer Out detail.

This section of the table PROJECTED RESIDENT STUDENTS shows the projected resident students for the first year 2016-2017 through the fifth year 2020-2021. These projections are calculated with the EMPACT demographic planning and projection program 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 and is highlighted to reflect the Board policy triggers, in this example %capacity is below 50%.

The line graph shows the capacity of the school, the projected resident students (blue) and the effect of the net transfers on enrollment (dotted line). For this example, more students transfer into the school than out, so the net transfers have a positive effect for enrollment - bringing capacity usage up to 60% from the 48% resident student projection.

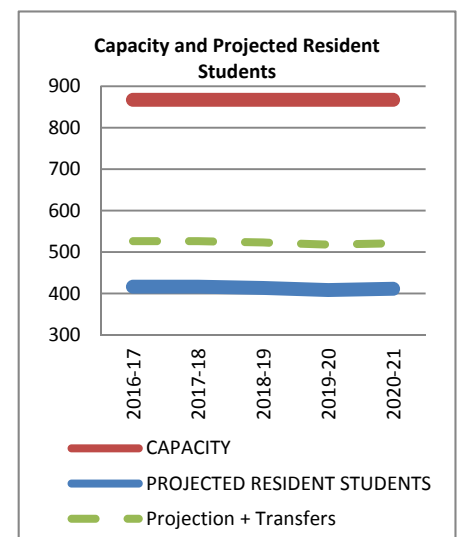
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2016-17	37	67	65	59	62	65	61	416	48%
2017-18	37	66	64	60	56	67	66	416	48%
2018-19	37	67	63	59	57	62	68	413	48%
2019-20	37	67	64	58	56	63	63	408	47%
2020-21	37	70	64	59	55	62	64	411	47%

15 1st year anticipated growth

10 5th year anticipated growth

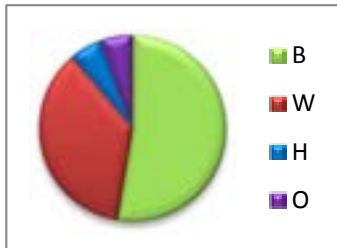


Projections are created at a neighborhood level from the students who are placed on the computer map (geocoded). Non-geocoded students are not included in the projection because we cannot trend them if we don’t know have a resident address that is mapable. For instance, if the non-geocoded number is 1%, then the projection could be off by 1% each year.

This final section shows the Ethnicity of both the attending and zoned resident students. Pie charts illustrate any differences between the two.

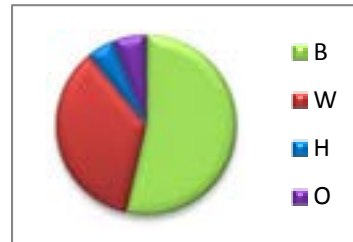
ETHNICITY of Attending Students

B	W	H	O	TTL
272	187	29	29	517
53%	36%	6%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
215	142	20	24	401
54%	35%	5%	6%	100%



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

The pages are organized by Cluster first, then elementary, middle and high school levels in this order:

- Beaufort Cluster
- Battery Creek Cluster
- Whale Branch Cluster
- Hilton Head Cluster
- Bluffton Cluster
- Right Choice School

Student Assignment

2015-2016



BEAUFORT ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2015-2016	43	79	82	80	85	83	65	517	-20
2014-2015	55	76	96	73	81	65	91	537	

867	CAPACITY
60%	usage
62%	usage

5	Non-geocode
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ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2015-2016	32	72	64	63	58	58	54	401	-16
2014-2015	47	69	76	60	51	55	59	417	

110	NET Transfers
189	TRANSFERS IN
79	TRANSFERS OUT

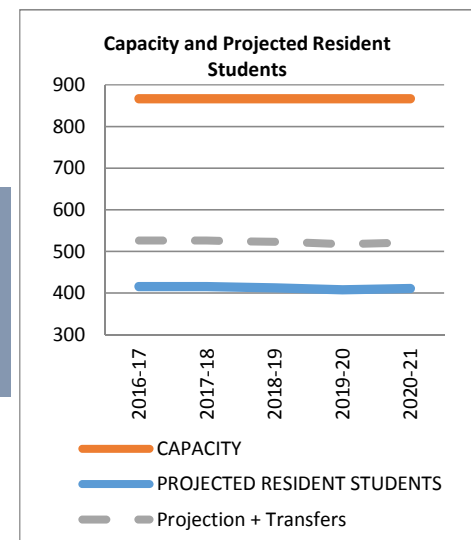
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2016-17	37	67	65	59	62	65	61	416	48%
2017-18	37	66	64	60	56	67	66	416	48%
2018-19	37	67	63	59	57	62	68	413	48%
2019-20	37	67	64	58	56	63	63	408	47%
2020-21	37	70	64	59	55	62	64	411	47%

15 1st year anticipated growth

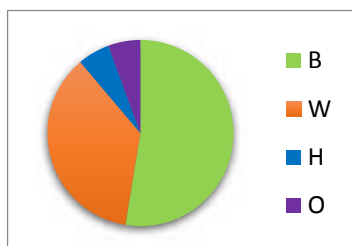
10 5th year anticipated growth



TRANSFERS	Broad River ES	Coosa ES	Lady's Island ES	Bluffton/H	Mossy Oaks ES	Port Royal ES	Riverview Charter	Shanklin ES	St Helena	Whale Branch	RSIA	Total	
IN	28	24	22	3	24	14		23	14	17	20	189	IN
OUT	6	2	5	2	8	5	45	1	1	4		79	OUT

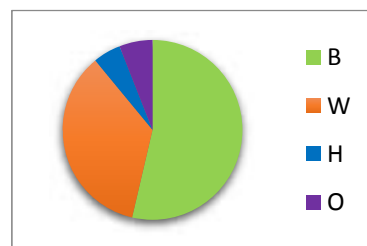
ETHNICITY of Attending Students

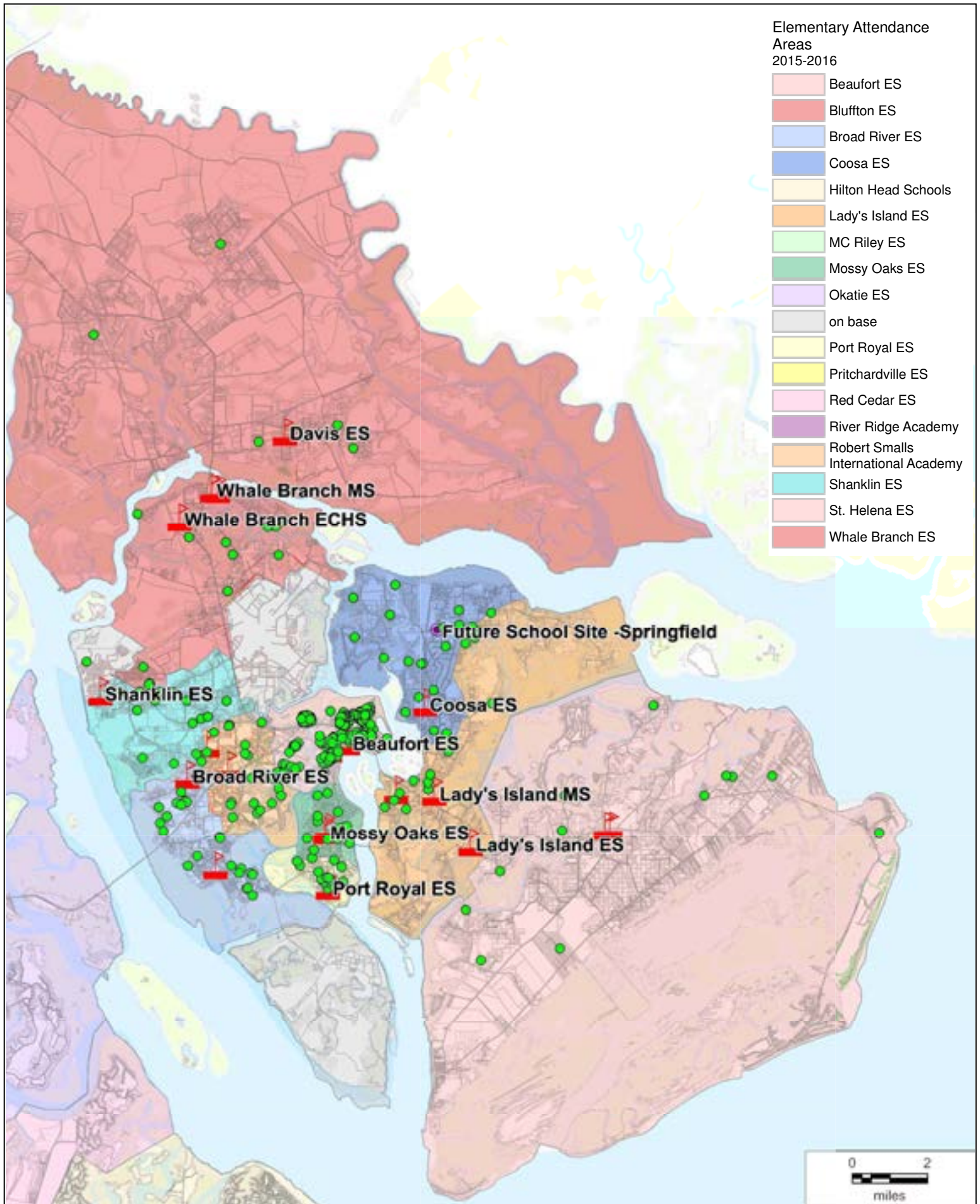
B	W	H	O	TTL
272	187	29	29	517
53%	36%	6%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
215	142	20	24	401
54%	35%	5%	6%	100%





BEAUFORT ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

COOSA ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2015-2016	32	78	74	74	61	74	79	472	-6
2014-2015	33	73	90	58	73	81	70	478	

476	CAPACITY *
99%	usage
100%	usage

*does NOT include modular classrooms

2	Non-geocode
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ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2015-2016	33	77	82	83	77	81	84	517	-1
2014-2015	35	78	90	68	88	80	79	518	

-47	NET Transfers
49	TRANSFERS IN
96	TRANSFERS OUT

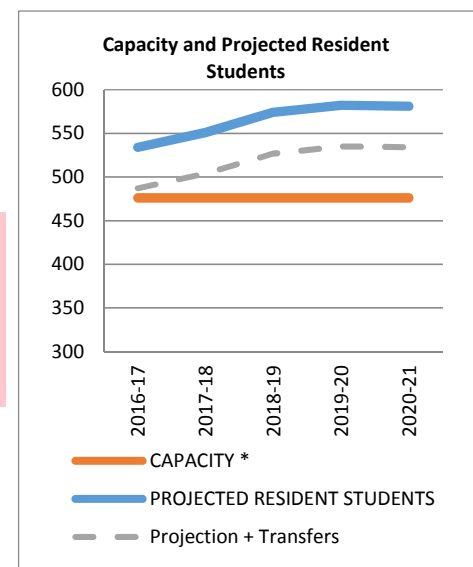
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2016-17	33	75	82	82	100	72	90	534	112%
2017-18	35	74	79	82	113	91	77	551	116%
2018-19	35	76	77	80	113	102	91	574	121%
2019-20	35	75	79	78	112	102	101	582	122%
2020-21	35	76	79	80	110	100	101	581	122%

17 1st year anticipated growth

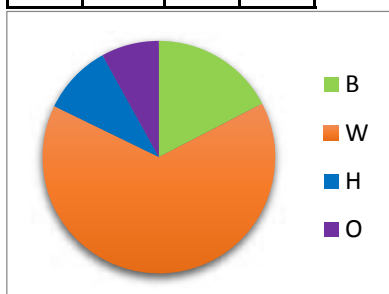
64 5th year anticipated growth



TRANSFERS	Beaufort ES	Broad River ES	Lady's Island ES	Bluffton/H	Mossy Oaks ES	Port Royal ES	St Helena	Riverview Charter	Whale Branch	RSIA	Shanklin	Total	
IN	2	1	35	1	2		3			3	2	49	IN
OUT	24		14	3	5	2	2	44	1	1		96	OUT

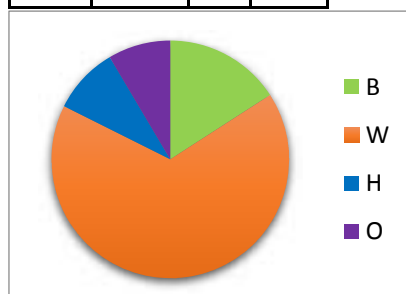
ETHNICITY of Attending Students

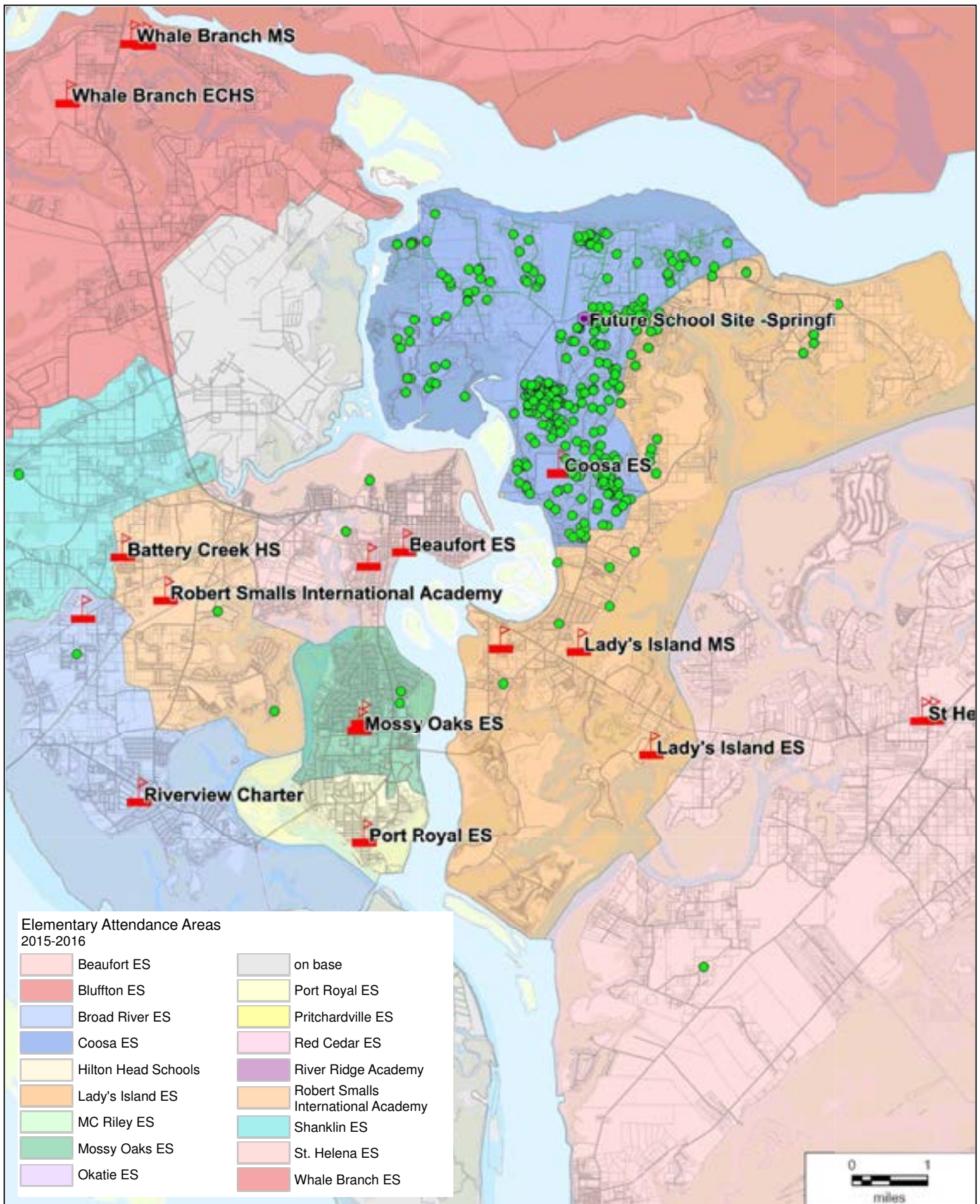
B	W	H	O	TTL
82	306	46	38	472
17%	65%	10%	8%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
82	344	47	44	517
16%	67%	9%	9%	100%





COOSA ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

LADY'S ISLAND ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2015-2016	36	49	50	56	46	43	53	333	3
2014-2015	30	45	55	48	46	53	53	330	

485	CAPACITY
69%	usage
68%	usage

6	Non-geocode
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ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2015-2016	26	53	46	49	48	45	55	322	-13
2014-2015	25	40	55	52	51	58	54	335	

5	NET Transfers
123	TRANSFERS IN
118	TRANSFERS OUT

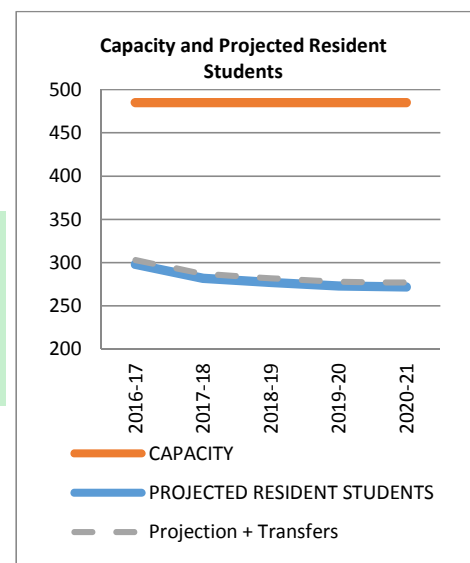
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2016-17	25	48	46	44	47	42	46	298	61%
2017-18	25	46	44	44	40	41	42	282	58%
2018-19	25	48	44	42	40	36	42	277	57%
2019-20	25	48	46	42	39	36	37	273	56%
2020-21	25	48	44	44	39	35	37	272	56%

-24 1st year anticipated growth

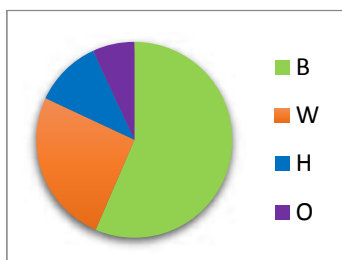
-50 5th year anticipated growth



TRANSFERS	Beaufort ES	Broad River ES	Coosa ES	Bluffton/H	Mossy Oaks ES	Riverview Charter	RSIA	Port Royal	Shanklin ES	St Helena	Whale Branch	Total	
IN	5	2	12		4		1	1	3	90	5	123	IN
OUT	22	3	35		2	52			2	2		118	OUT

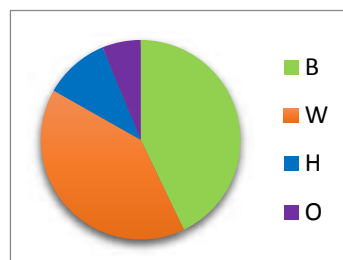
ETHNICITY of Attending Students

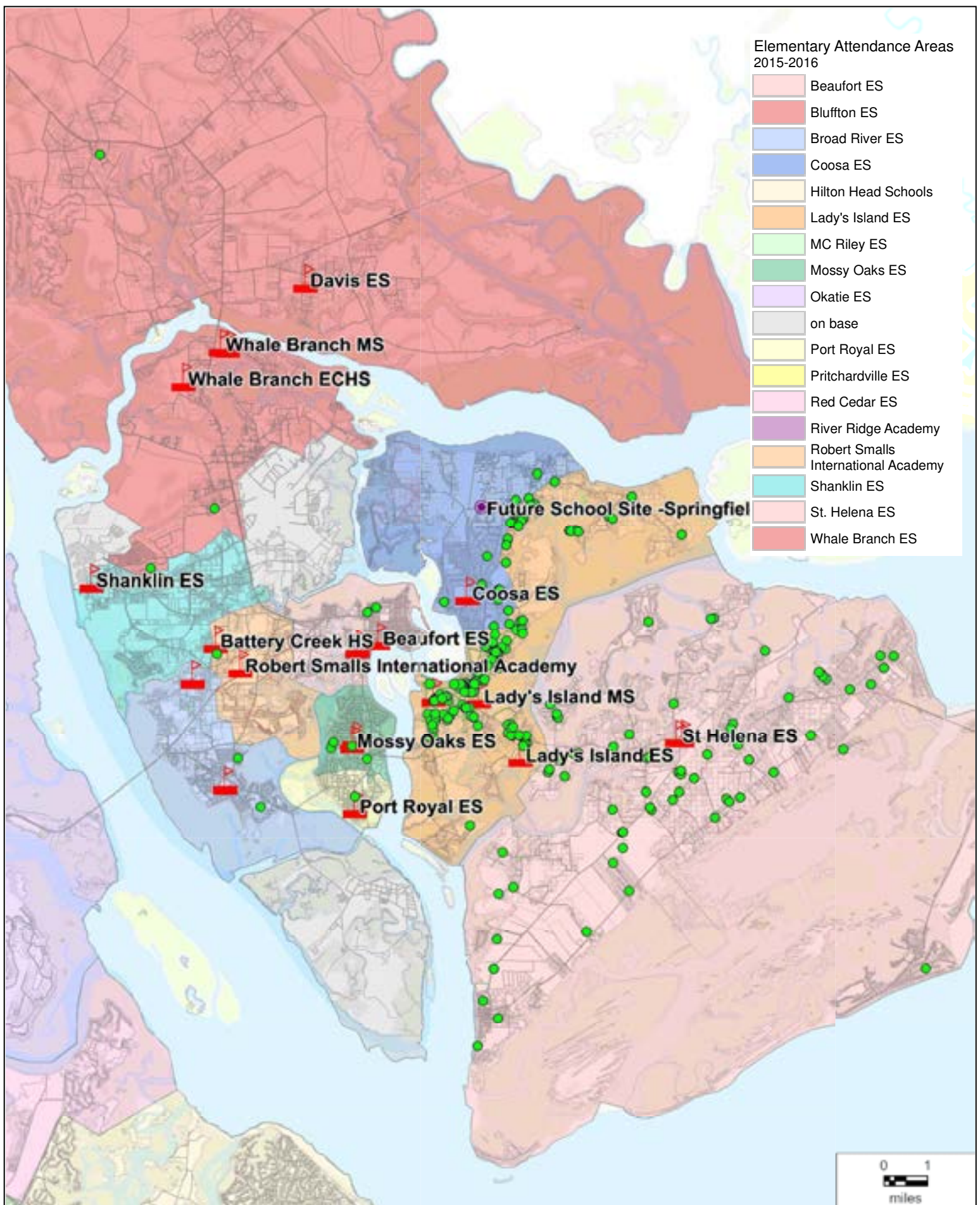
B	W	H	O	TTL
188	85	37	23	333
56%	26%	11%	7%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
138	130	34	20	322
43%	40%	11%	6%	100%





LADY'S ISLAND ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

MOSSY OAKS ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2015-2016	30	62	59	66	58	57	65	397	-6
2014-2015	20	65	65	59	59	65	70	403	

493	CAPACITY
81%	usage
82%	usage

4	Non-geocode
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ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2015-2016	34	66	64	74	65	71	63	437	-12
2014-2015	23	70	79	70	63	70	74	449	

-44	NET Transfers
52	TRANSFERS IN
96	TRANSFERS OUT

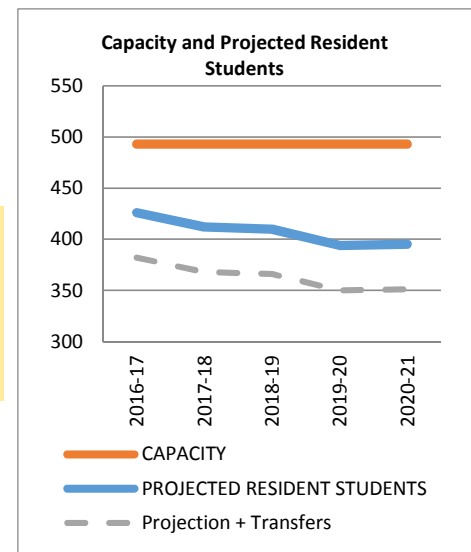
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2016-17	32	63	56	62	73	68	72	426	86%
2017-18	32	63	53	63	60	76	65	412	84%
2018-19	32	65	53	59	61	64	76	410	83%
2019-20	32	63	54	59	58	65	63	394	80%
2020-21	32	65	53	62	58	61	64	395	80%

-11 1st year anticipated growth

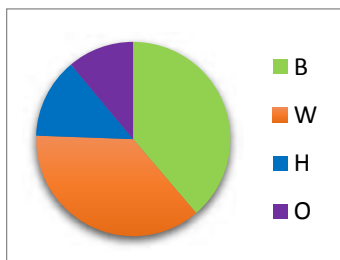
-42 5th year anticipated growth



TRANSFERS	Beaufort ES	Broad River ES	Coosa ES	Lady's Island ES	Bluffton/H	Port Royal ES	Riverview Charter	RSIA	Shanklin ES	St Helena	Whale Branch	Total	
IN	8	8	5	2	3	19		2	3	2		52	IN
OUT	24	1	2	4	5	22	27	1	9	1		96	OUT

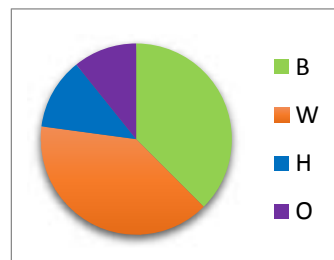
ETHNICITY of Attending Students

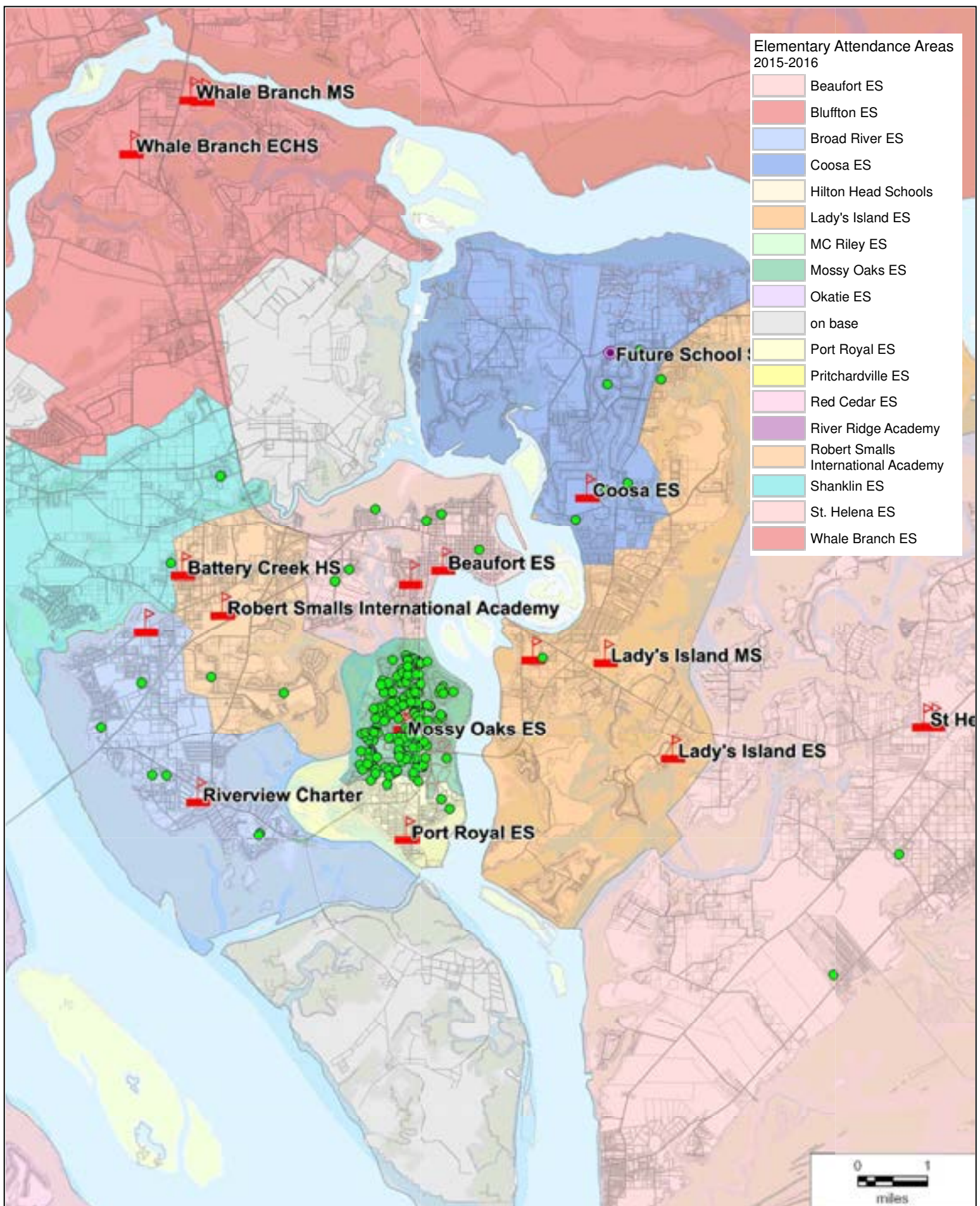
B	W	H	O	TTL
154	146	53	44	397
39%	37%	13%	11%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
164	173	53	47	437
38%	40%	12%	11%	100%





PORT ROYAL ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2015-2016	17	33	34	30	37	34	29	214	-9
2014-2015	16	40	36	39	29	30	33	223	

306	CAPACITY
70%	usage
73%	usage

9	Non-geocode
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ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2015-2016	16	36	39	26	32	28	34	211	-12
2014-2015	17	45	38	35	30	32	26	223	

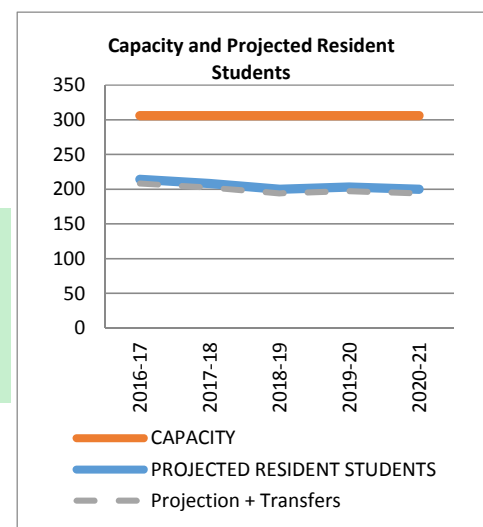
-6	NET Transfers
52	TRANSFERS IN
58	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2016-17	15	36	47	31	24	32	29	214	70%
2017-18	16	36	43	31	28	21	33	208	68%
2018-19	16	37	43	28	28	26	22	200	65%
2019-20	16	36	45	28	25	26	27	203	66%
2020-21	16	37	43	29	25	23	27	200	65%

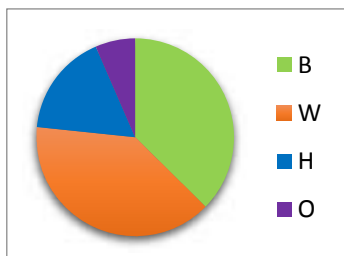
3 1st year anticipated growth
-11 5th year anticipated growth



TRANSFERS	Beaufort ES	Broad River ES	Coosa ES	Lady's Island ES	Bluffton/H	Mossy Oaks ES	Riverview Charter	RSIA	Shanklin ES	St Helena	Whale Branch	Total	
IN	5	6	2			22		3	4	5	5	52	IN
OUT	14	4		1		19	17	1		2		58	OUT

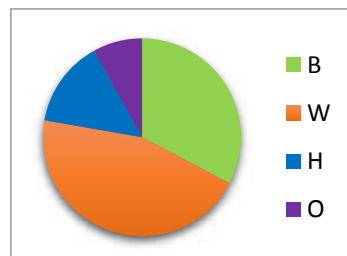
ETHNICITY of Attending Students

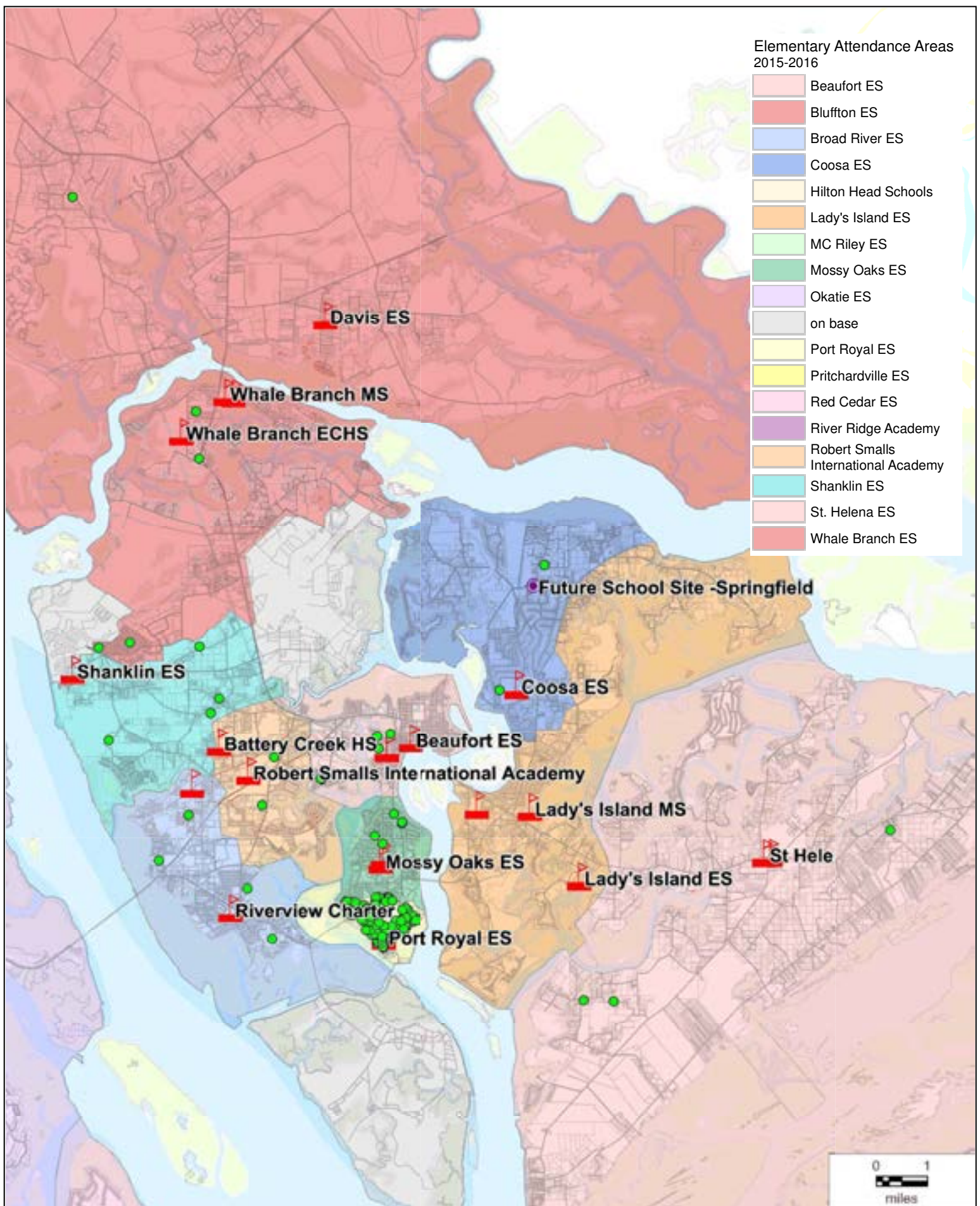
B	W	H	O	TTL
80	84	36	14	214
37%	39%	17%	7%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
69	95	30	17	211
33%	45%	14%	8%	100%





PORT ROYAL ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

ST HELENA ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2015-2016	51	73	62	73	47	83	47	436	-15
2014-2015	57	72	75	60	77	55	55	451	

819	CAPACITY
53%	usage
55%	usage

16	Non-geocode
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ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2015-2016	53	93	86	102	67	110	74	585	-6
2014-2015	58	96	97	74	103	79	84	591	

-165	NET Transfers
14	TRANSFERS IN
179	TRANSFERS OUT

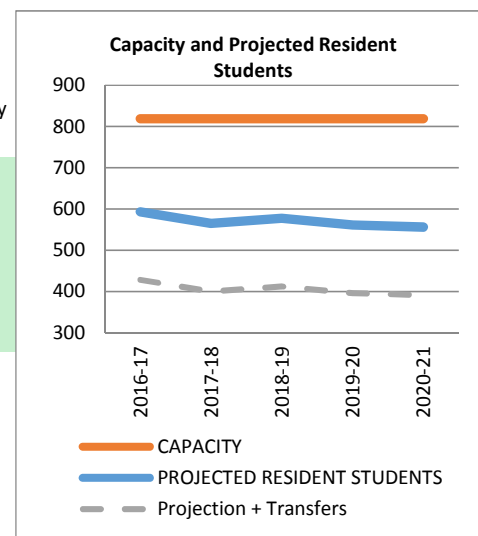
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2016-17	55	89	85	89	98	71	106	593	72%
2017-18	55	89	81	88	83	101	68	565	69%
2018-19	55	90	80	85	82	88	97	577	70%
2019-20	55	89	81	84	81	87	84	561	68%
2020-21	55	90	81	84	78	85	83	556	68%

8 1st year anticipated growth

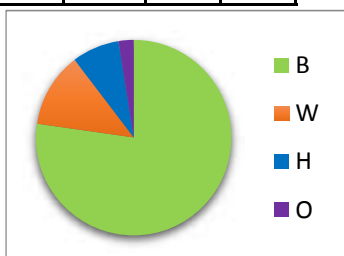
-29 5th year anticipated growth



TRANSFERS	Beaufort ES	Broad River ES	Coosa ES	Lady's Island ES	Bluffton/H	Mossy Oaks ES	Port Royal ES	Riverview Charter	Shanklin ES	Whale Branch	Total	
IN	1	2	2	2	2		2			3	14	IN
OUT	14	1	3	90	4	2	5	57	1	2	179	OUT

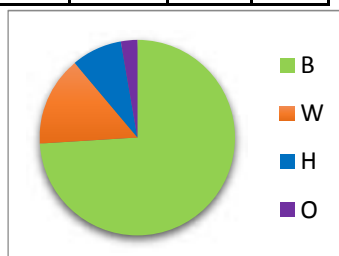
ETHNICITY of Attending Students

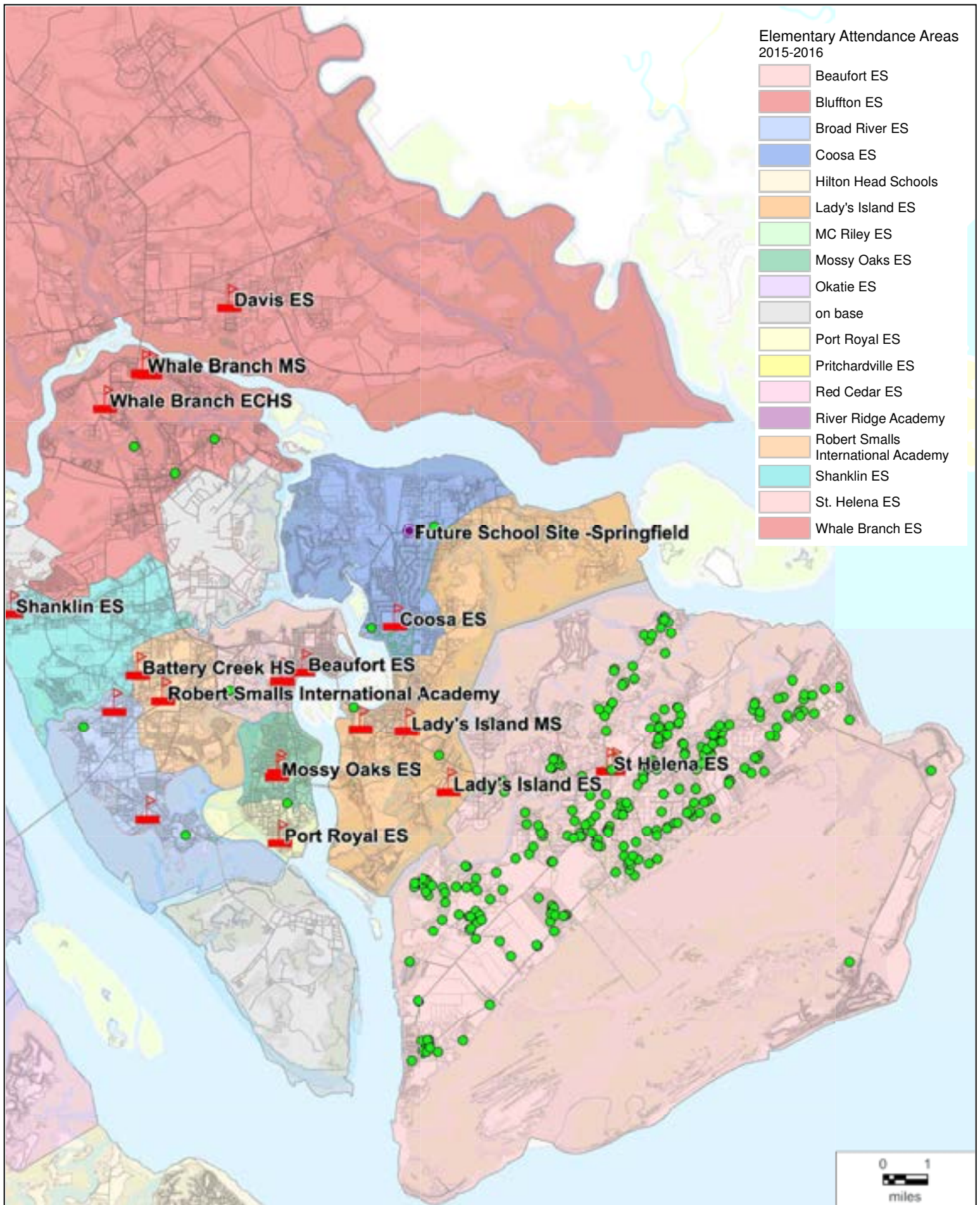
B	W	H	O	TTL
337	54	34	11	436
77%	12%	8%	3%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
433	87	49	16	585
74%	15%	8%	3%	100%





ST. HELENA ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

BEAUFORT MIDDLE SCHOOL

ATTENDING = Students attending the school (Enrollment)

	6	7	8	Total	Change
2015-2016	169	163	201	533	-25
2014-2015	172	192	194	558	

793	CAPACITY
67%	usage
70%	usage

6	<i>Non-geocode</i>
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ZONED = Students who live in the attendance zone

	6	7	8	Total	Change
2015-2016	142	129	154	425	-32
2014-2015	140	152	165	457	

101	NET Transfers
152	TRANSFERS IN
51	TRANSFERS OUT

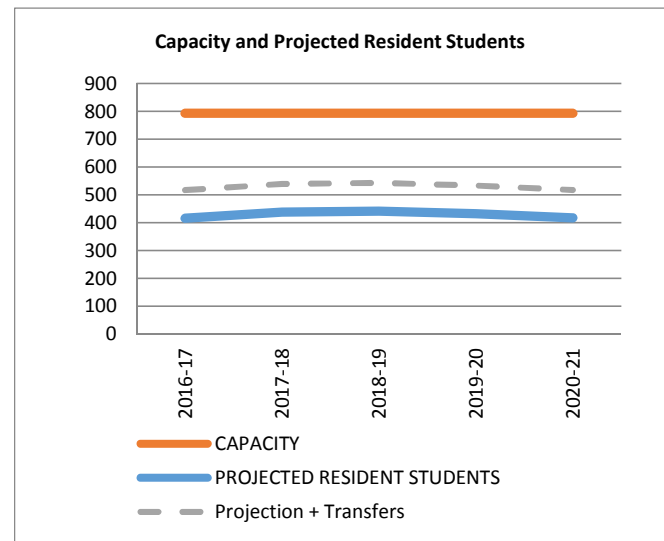
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	6	7	8	Total	Capacity Usage
2016-17	143	138	135	416	52%
2017-18	151	139	148	438	55%
2018-19	138	150	154	442	56%
2019-20	144	131	157	432	54%
2020-21	129	145	143	417	53%

-9 1st year anticipated growth

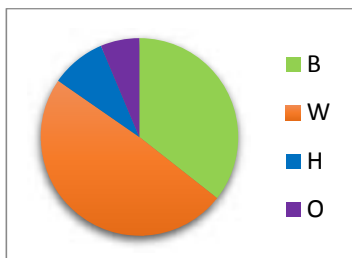
-8 5th year anticipated growth



TRANSFERS	Ladys Island MS	Robert Smalls IA	Whale Branch MS	BLMS/HEMMS	HHMS	Riverview	Total	
IN	68	57	24	1	2		152	IN
OUT	7	10	3	3		28	51	OUT

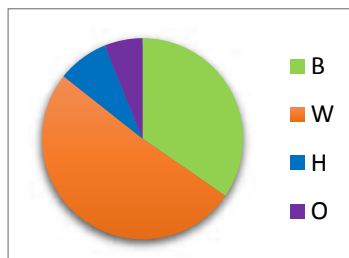
ETHNICITY of Attending Students

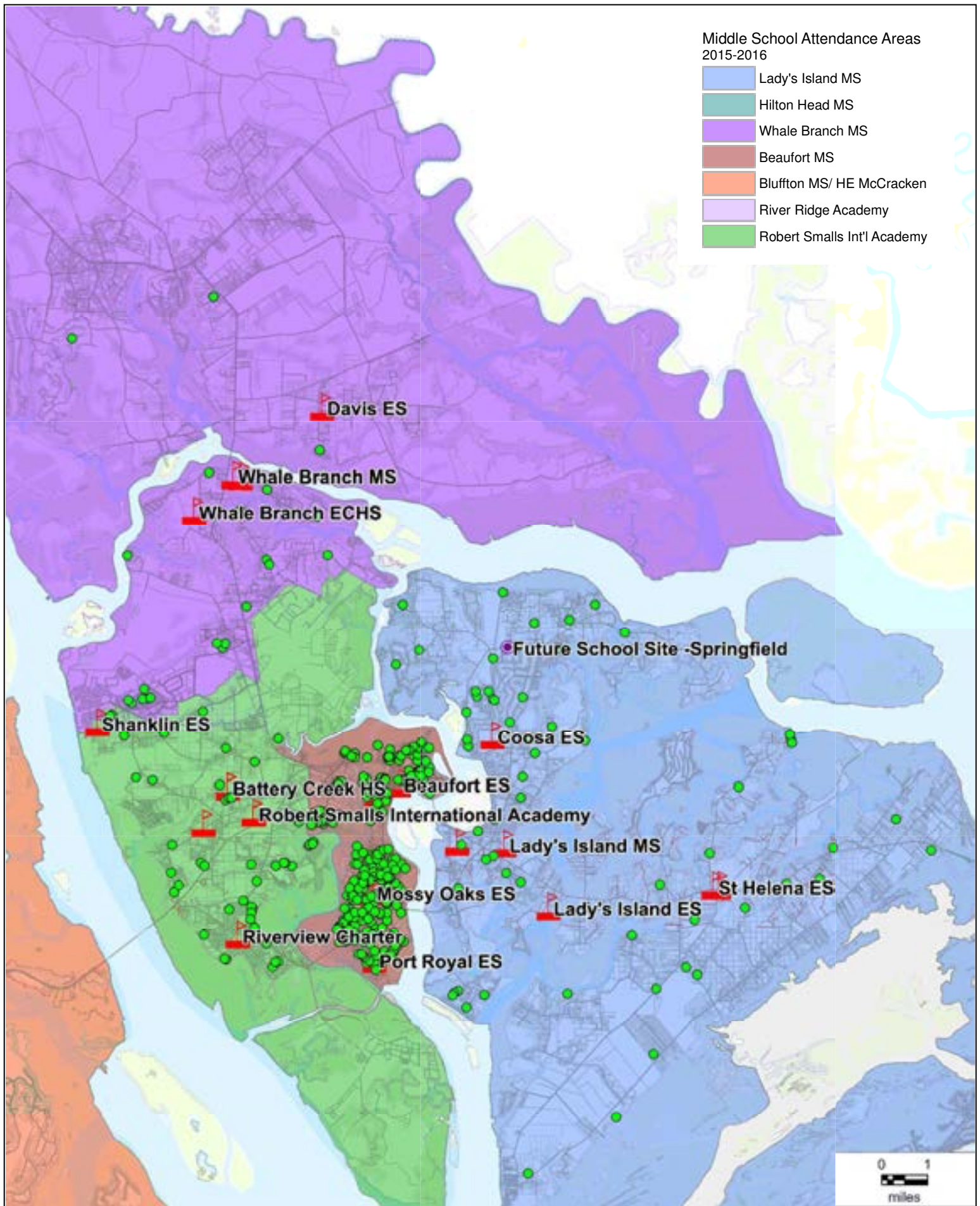
B	W	H	O	TTL
190	261	48	34	533
36%	49%	9%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
147	217	35	26	425
35%	51%	8%	6%	100%





BEAUFORT MIDDLE SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

LADY'S ISLAND MIDDLE SCHOOL

ATTENDII = Students attending the school (Enrollment)

	6	7	8	Total	Change
2015-2016	188	192	164	544	-1
2014-2015	177	165	203	545	

1088	CAPACITY
50%	usage
50%	usage

11	Non-geocode
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ZONED

	6	7	8	Total	Change
2015-2016	227	214	210	651	24
2014-2015	203	202	222	627	

-118	NET Transfers
18	TRANSFERS IN
136	TRANSFERS OUT

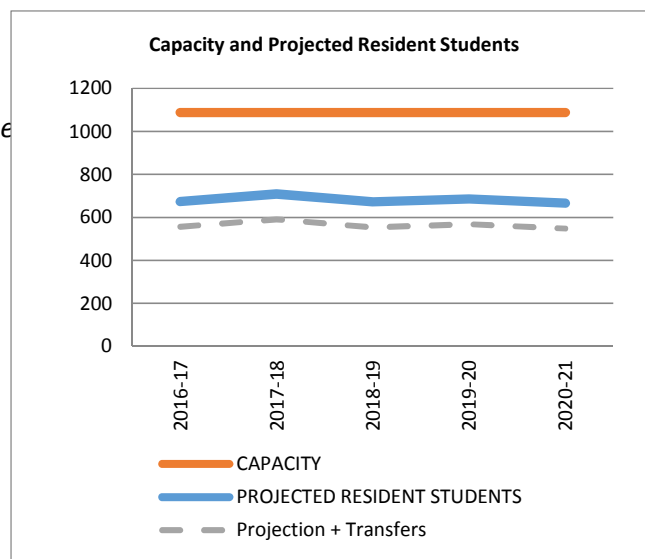
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	6	7	8	Total	Capacity Usage
2016-17	216	235	223	674	62%
2017-18	247	223	239	709	65%
2018-19	184	262	226	672	62%
2019-20	229	195	262	686	63%
2020-21	220	246	200	666	61%

1st year anticipated growth

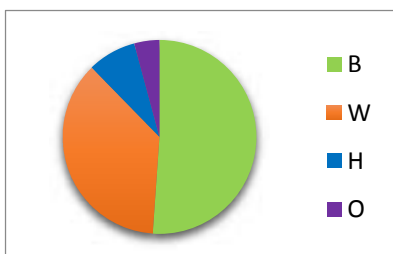
5th year anticipated growth



TRANSFERS	Beaufort MS	Robert Smalls IA	Whale Branch MS	St Helena	BLMS/HEM MS	HHMS	Riverview	Total
IN	7	7	2		2			18
OUT	68	11	5		5		47	136

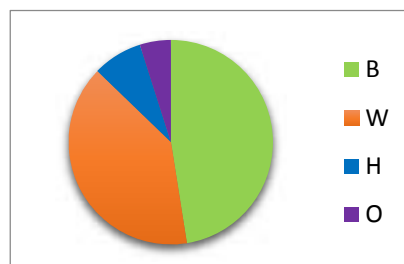
ETHNICITY of Attending Students

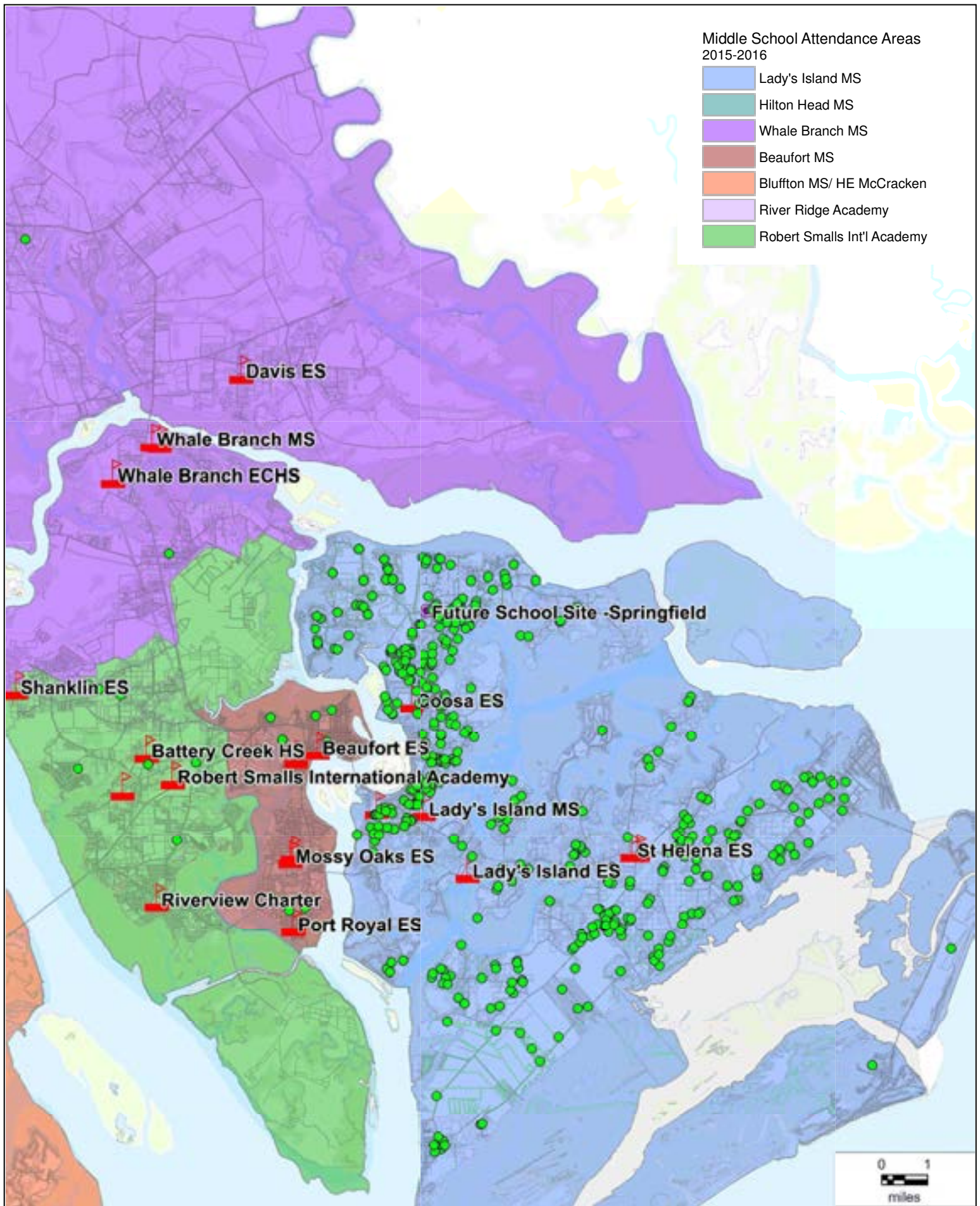
B	W	H	O	TTL
278	199	44	23	544
51%	37%	8%	4%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
309	259	51	32	651
47%	40%	8%	5%	100%





LADY'S ISLAND MIDDLE SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

BEAUFORT HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2015-2016	460	377	301	253	1391	26
2014-2015	451	359	312	243	1365	

1595	CAPACITY
87%	usage
86%	usage

ZONED = Students who live in the attendance zone

	9	10	11	12	Total	Change
2015-2016	422	348	292	240	1302	-19
2014-2015	427	350	305	239	1321	

18	Non-geocode
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52	NET Transfers
110	TRANSFERS IN
58	TRANSFERS OUT

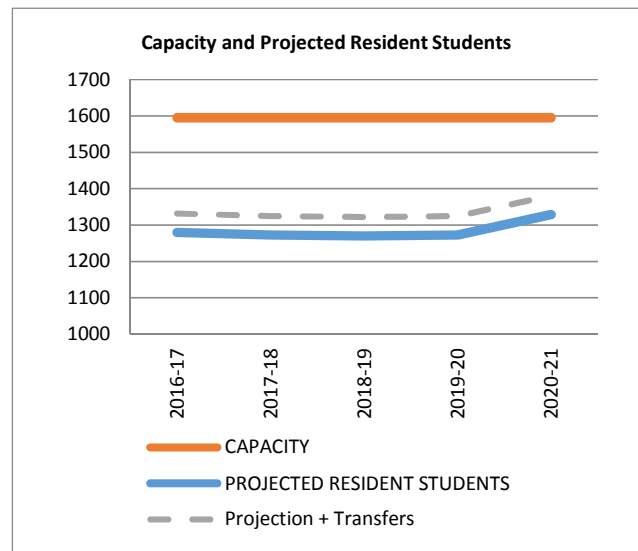
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	9	10	11	12	Total	Capacity Usage
2016-17	385	355	298	242	1280	80%
2017-18	407	319	300	247	1273	80%
2018-19	430	330	263	247	1270	80%
2019-20	424	348	281	220	1273	80%
2020-21	465	351	291	222	1329	83%

-22 1st year anticipated growth

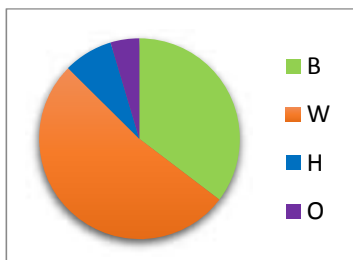
27 5th year anticipated growth



TRANSFERS	Battery Creek HS	Beaufort HS	Whale Branch ECHS	Hilton Head HS	Bluffton HS	Right Choice School	Total
IN	87		15	2	6		110
OUT	27		22	2	3	4	58

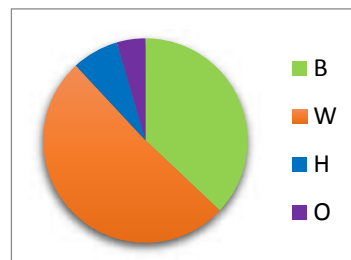
ETHNICITY of Attending Students

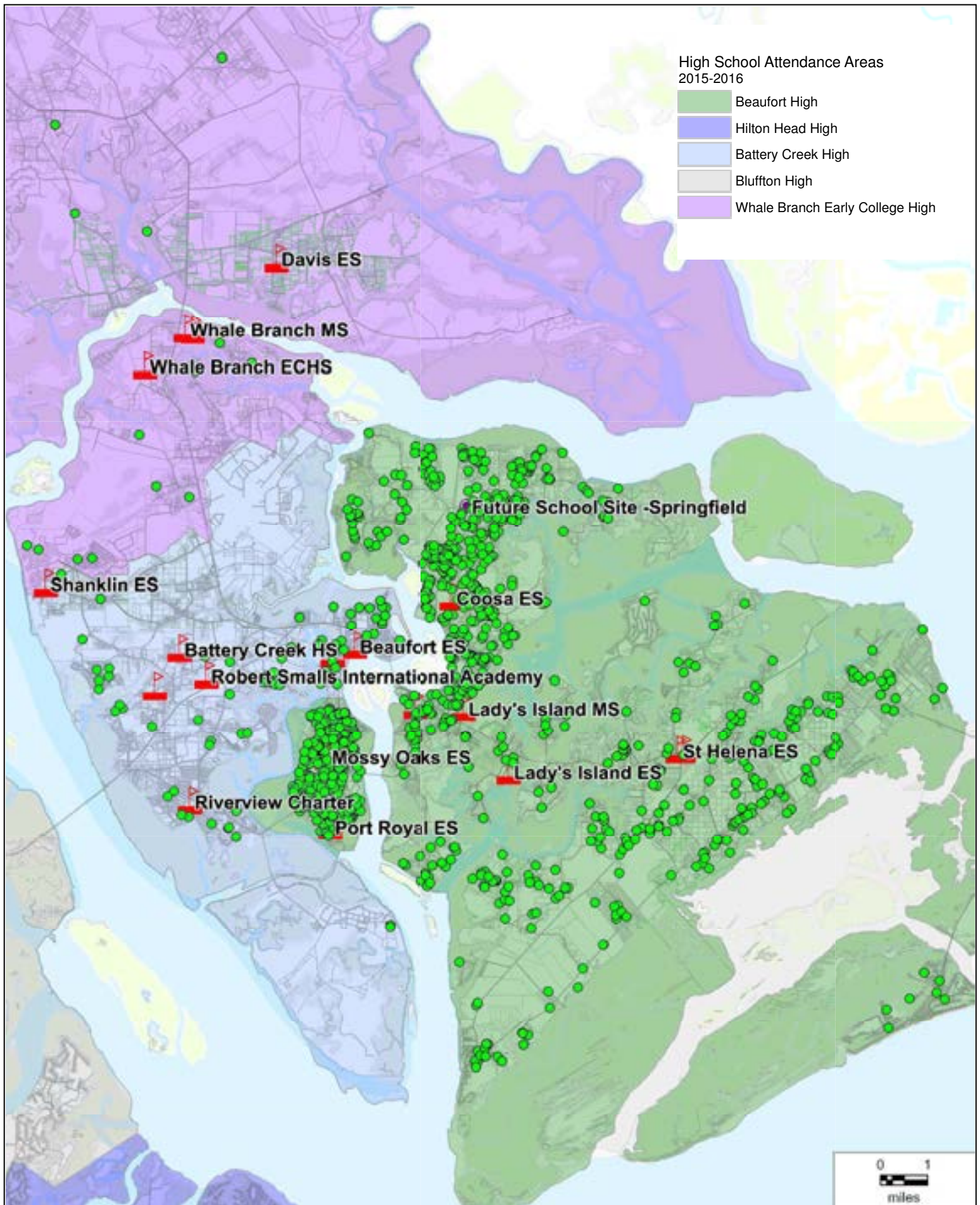
B	W	H	O	TTL
492	724	110	65	1391
35%	52%	8%	5%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
482	665	96	59	1302
37%	51%	7%	5%	100%





BEAUFORT HIGH SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

RIVERVIEW CHARTER SCHOOL

ATTENDING = Students attending the school (Enrollment)

	K	1	2	3	4	5	6	7	8	Total	Change
2015-2016	76	76	76	76	76	57	57	38	38	570	38
2014-2015	76	76	76	76	57	57	38	38	38	532	

476	CAPACITY *
120%	usage
112%	usage

ZONED

	K	1	2	3	4	5	6	7	8	Total	Change
2015-2016	Riverview has no assigned attendance zone										
2014-2015											

14	Non-geocode
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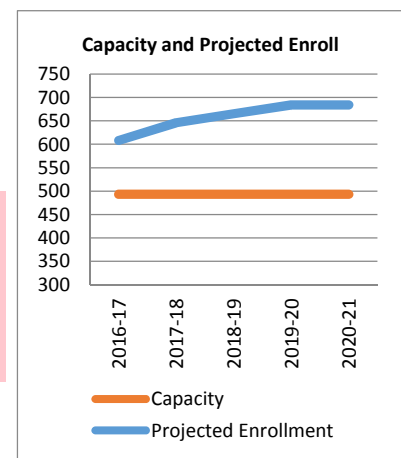
556	NET Transfers
556	TRANSFERS IN
0	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

	K	1	2	3	4	5	6	7	8	Total	Capacity Usage
2016-17	76	76	76	76	76	76	57	57	38	608	128%
2017-18	76	76	76	76	76	76	76	57	57	646	136%
2018-19	76	76	76	76	76	76	76	76	57	665	140%
2019-20	76	76	76	76	76	76	76	76	76	684	144%
2020-21	76	76	76	76	76	76	76	76	76	684	144%

608 1st year anticipated growth

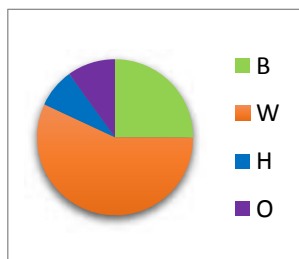
684 5th year anticipated growth



TRANSFERS	Beaufort ES	Broad River ES	Coosa ES	Lady's Island ES	Mossy Oaks	Port Royal ES	on base	Bluffton / HH	RSIA	Shanklin ES	St Helena	Whale Branch	Total	
IN	60	88	65	70	39	18	6	13	28	41	65	63	556	IN
OUT	Riverview has no assigned attendance zone												0	OUT

ETHNICITY of Attending Students

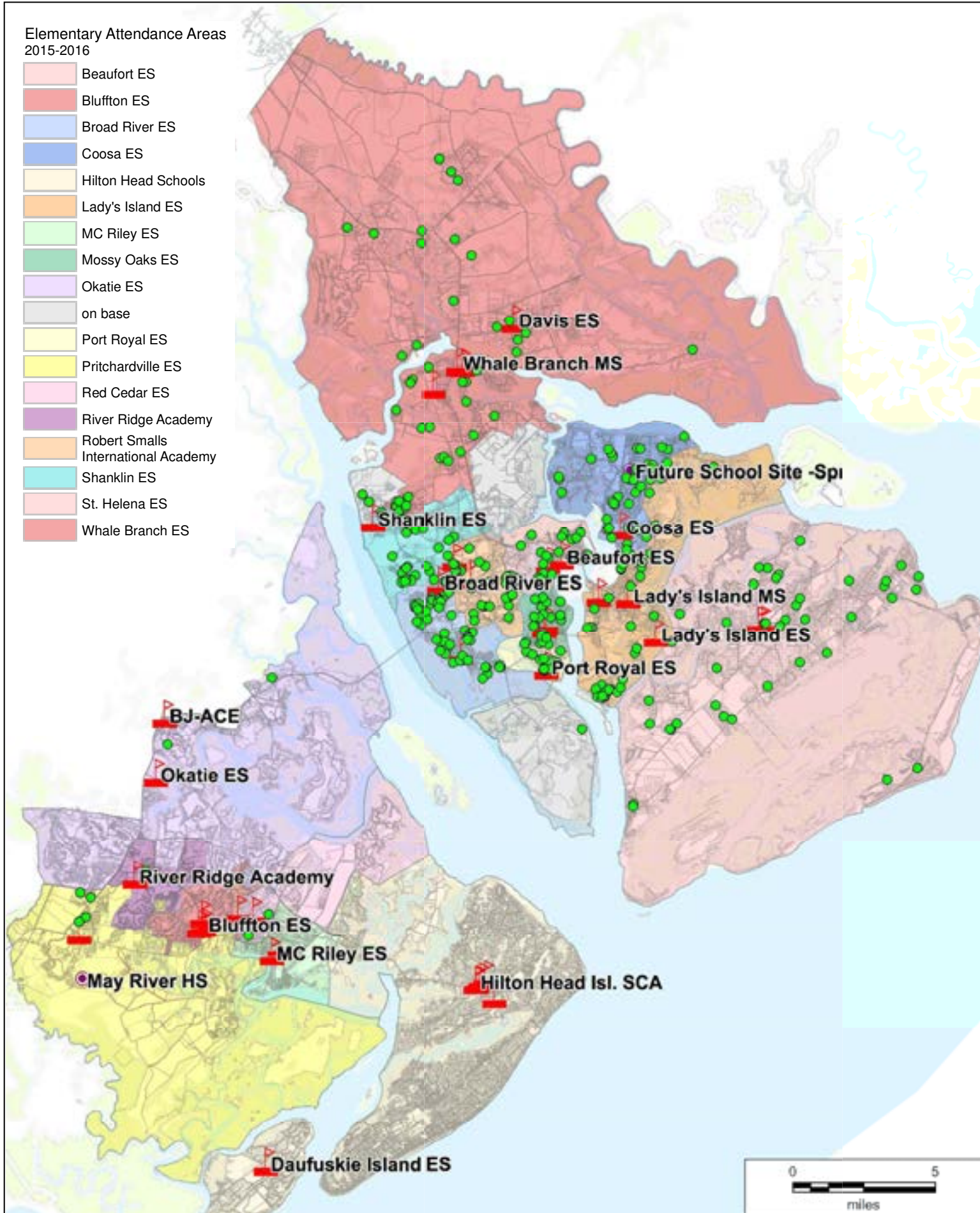
B	W	H	O	TTL
143	324	46	57	570
25%	57%	8%	10%	100%



* Construction and renovation is ongoing. When completed additional capacity of 14 classrooms will be ready for the 2017-18 school year.

Elementary Attendance Areas
2015-2016

- Beaufort ES
- Bluffton ES
- Broad River ES
- Coosa ES
- Hilton Head Schools
- Lady's Island ES
- MC Riley ES
- Mossy Oaks ES
- Okatie ES
- on base
- Port Royal ES
- Pritchardville ES
- Red Cedar ES
- River Ridge Academy
- Robert Smalls International Academy
- Shanklin ES
- St. Helena ES
- Whale Branch ES



BROAD RIVER ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2015-2016	57	73	82	86	77	72	59	506	-23
2014-2015	54	78	94	78	85	61	79	529	
NOTE: Changes in student assignment, including attendance zones, were made for this school in 2014-2015									

589	CAPACITY
86%	usage
90%	usage

14	Non-geocode
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ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2015-2016	55	90	101	103	87	80	65	581	-21
2014-2015	66	124	113	111	88	100		602	

-89	NET Transfers
72	TRANSFERS IN
161	TRANSFERS OUT

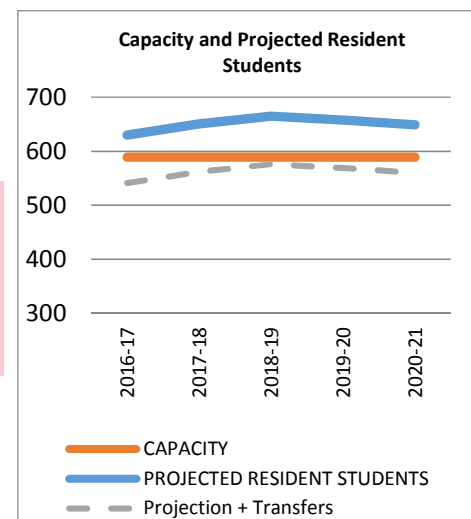
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2016-17	56	86	99	104	111	92	82	630	107%
2017-18	56	85	91	103	110	111	95	651	111%
2018-19	56	87	91	95	111	112	113	665	113%
2019-20	57	86	91	95	103	114	112	658	112%
2020-21	56	87	91	95	103	104	113	649	110%

49 1st year anticipated growth

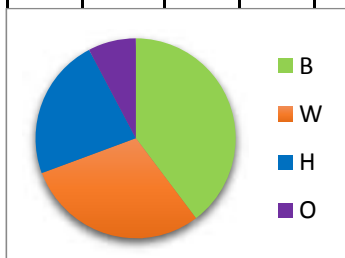
68 5th year anticipated growth



TRANSFERS	Beaufort ES	Coosa ES	Lady's Island ES	Bluffton/H	Mossy Oaks ES	Port Royal ES	Riverview Charter	Robert Smalls IA	Shanklin ES	St Helena	Whale Branch	DOD - on base	Total	
IN	6		3	3	1	4		20	17	1	16	1	72	IN
OUT	28	1	2	5	8	6	70	25	6	2	8		161	OUT

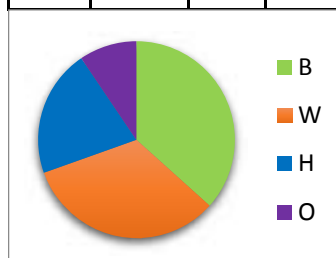
ETHNICITY of Attending Students

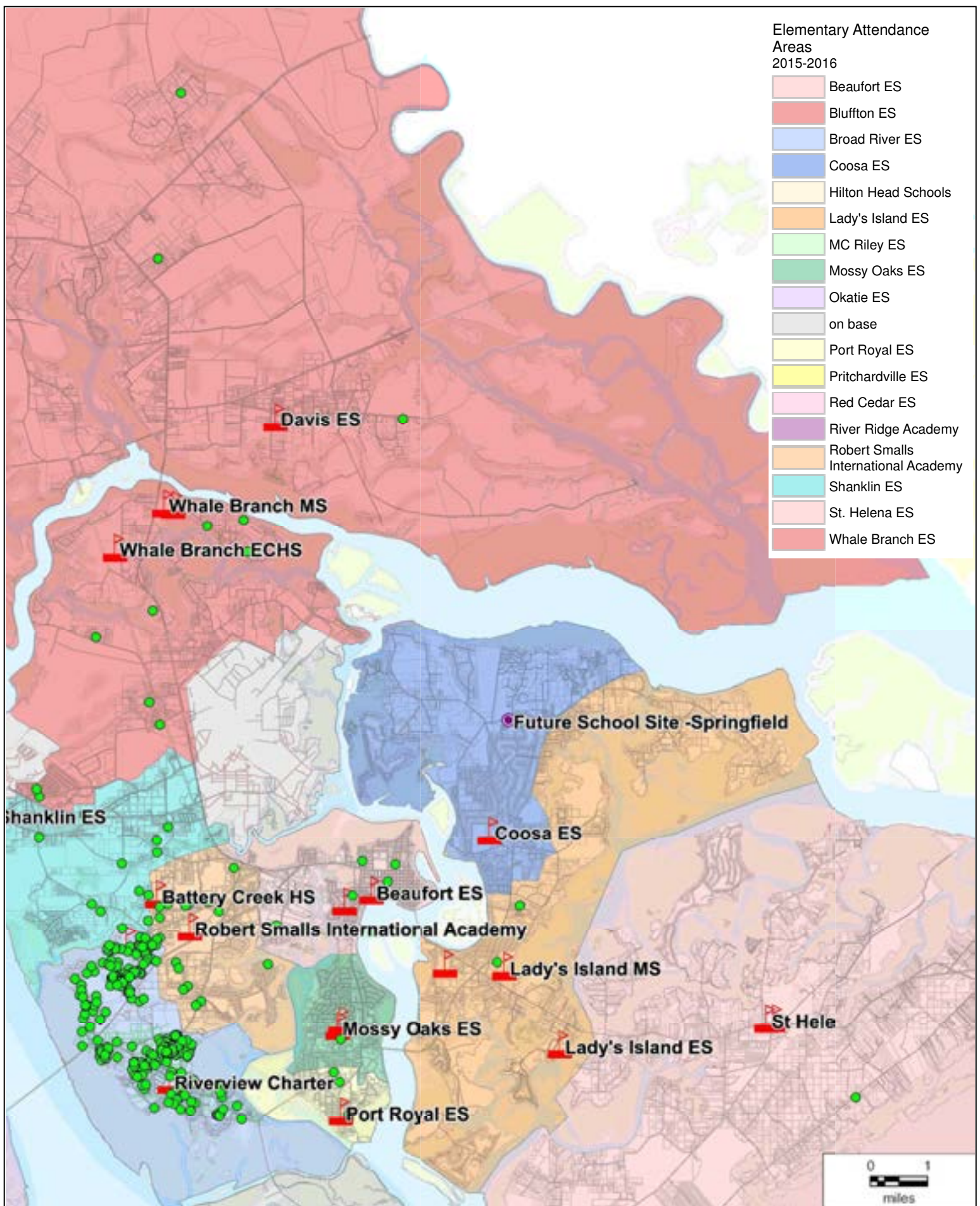
B	W	H	O	TTL
201	150	116	39	506
40%	30%	23%	8%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
213	191	122	55	581
37%	33%	21%	9%	100%





BROAD RIVER ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

SHANKLIN ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2015-2016	45	52	62	66	80	67	60	432	-49
2014-2015	56	67	69	86	76	76	51	481	

578	CAPACITY
75%	usage
83%	usage

10	Non-geocode
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ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2015-2016	53	60	62	70	88	79	67	479	-48
2014-2015	54	76	72	89	91	84	61	527	

-57	NET Transfers
50	TRANSFERS IN
107	TRANSFERS OUT

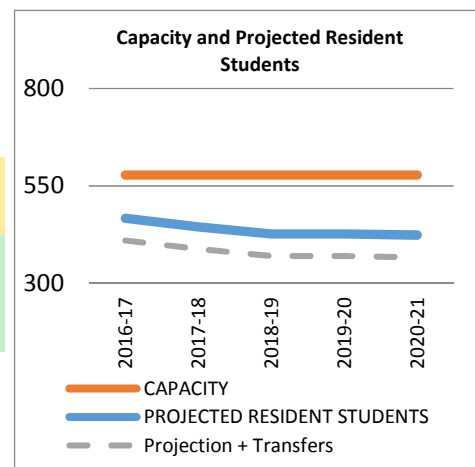
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2016-17	53	61	67	67	71	78	70	467	81%
2017-18	54	61	65	67	66	66	66	445	77%
2018-19	54	61	64	64	66	63	55	427	74%
2019-20	54	61	66	63	65	63	55	427	74%
2020-21	54	61	65	65	62	62	55	424	73%

-12 1st year anticipated growth

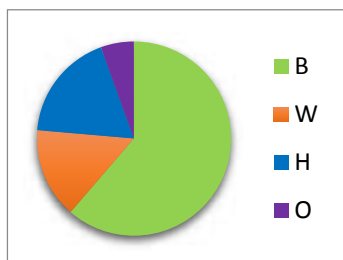
-55 5th year anticipated growth



TRANSFERS	Beaufort ES	Broad River ES	Lady's Island ES	Bluffton/H	Mossy Oaks ES	Port Royal ES	Riverview Charter	St. Helena ES	Robert Smalls IA	Whale Branch	DOD - on base	Total
IN	1	6	2	1	9				4	22	5	50
OUT	23	17	3		3	4	26		15	14	2	107

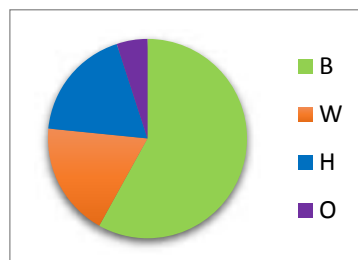
ETHNICITY of Attending Students

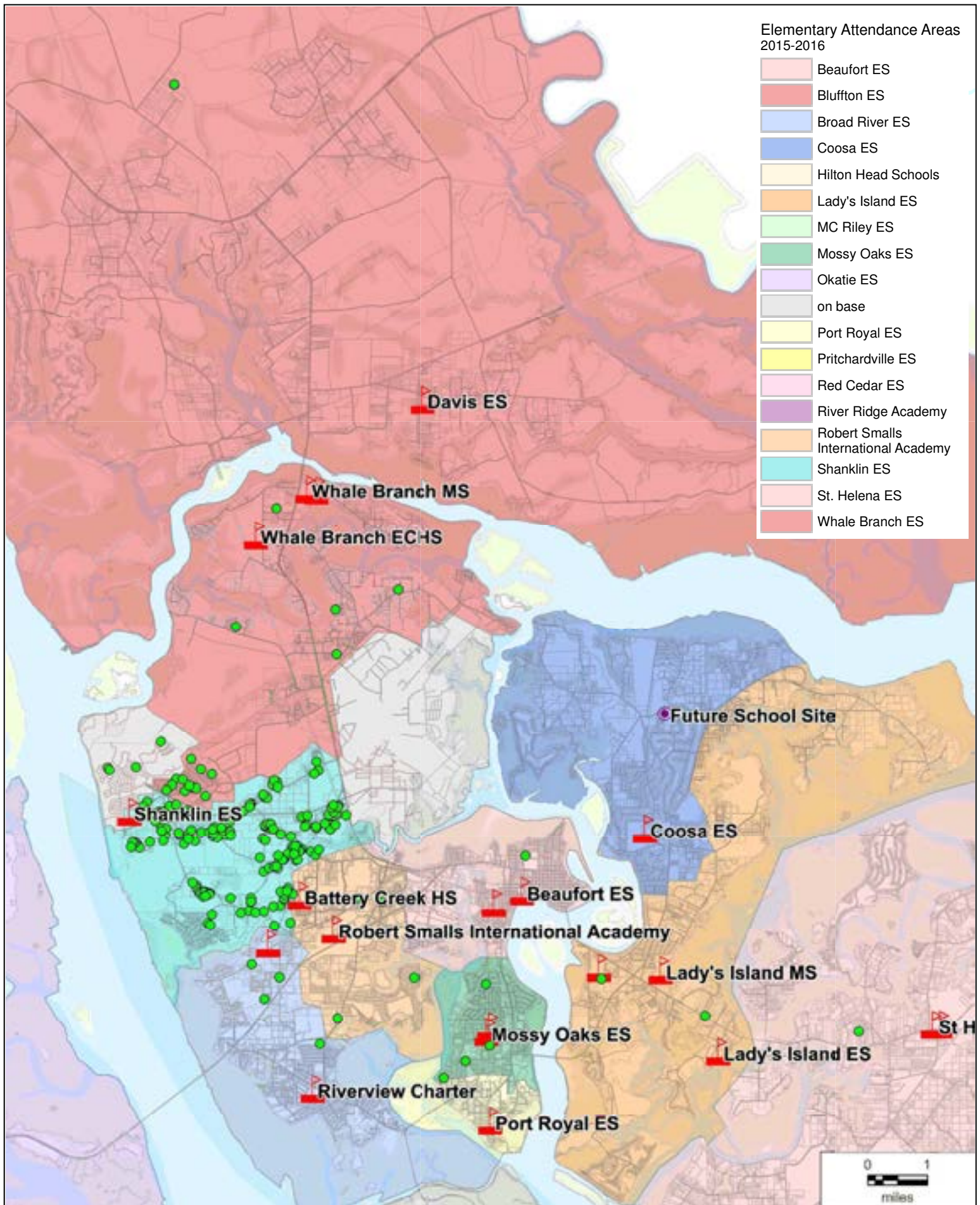
B	W	H	O	TTL
265	65	78	24	432
61%	15%	18%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
278	89	88	24	479
58%	19%	18%	5%	100%





JOSEPH SHANKLIN ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

ROBERT SMALLS INTERNATIONAL ACADEMY

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	6	7	8	Total	Change
2015-2016	28	41	35	48	43	45	41	160	138	149	728	-24
2014-2015	28	38	30	32	39	42	37	165	166	175	752	

1087	CAPACITY
67%	usage
69%	usage

8	Non-geocode
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ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	6	7	8	Total	Change
2015-2016	25	39	37	54	59	54	42	197	167	175	849	-26
2014-2015	31	47	49	56	50	48	47	180	182	185	875	

-129	NET Transfers
86	TRANSFERS IN
215	TRANSFERS OUT

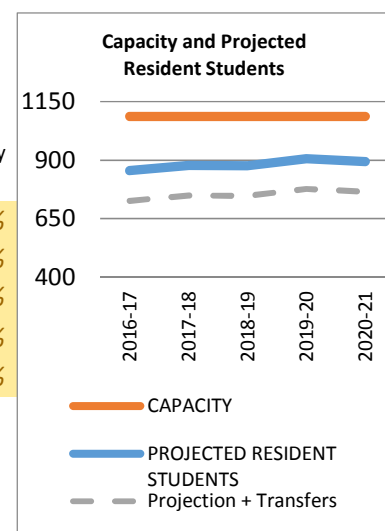
PROJECTED RESIDENT STUDENTS

Number of students anticipated to live in the zone

	PK	K	1	2	3	4	5	6	7	8	Total	Capacity Usage
2016-17	27	39	39	38	60	61	48	187	194	162	855	79%
2017-18	28	39	37	40	40	57	57	214	179	187	878	81%
2018-19	28	39	37	38	43	40	52	224	204	171	876	81%
2019-20	28	39	37	38	40	43	38	220	228	195	906	83%
2020-21	28	39	37	38	40	40	41	200	212	219	894	82%

6 1st year anticipated growth

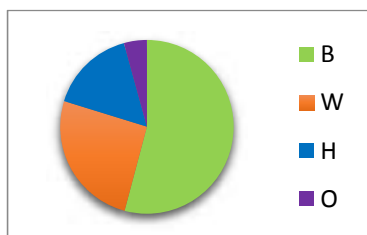
45 5th year anticipated growth



TRANSFERS	Beaufort MS	Ladys Island	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			4		25	1	1	1	17		2		86 IN
Middle IN	10	3	21								1		
Elementary OUT		1	5	20	20	2	3	3	4	3	1	25	215 OUT
Middle OUT	57	7	19							5	3	37	

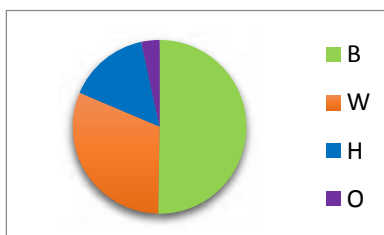
ETHNICITY of Attending Students

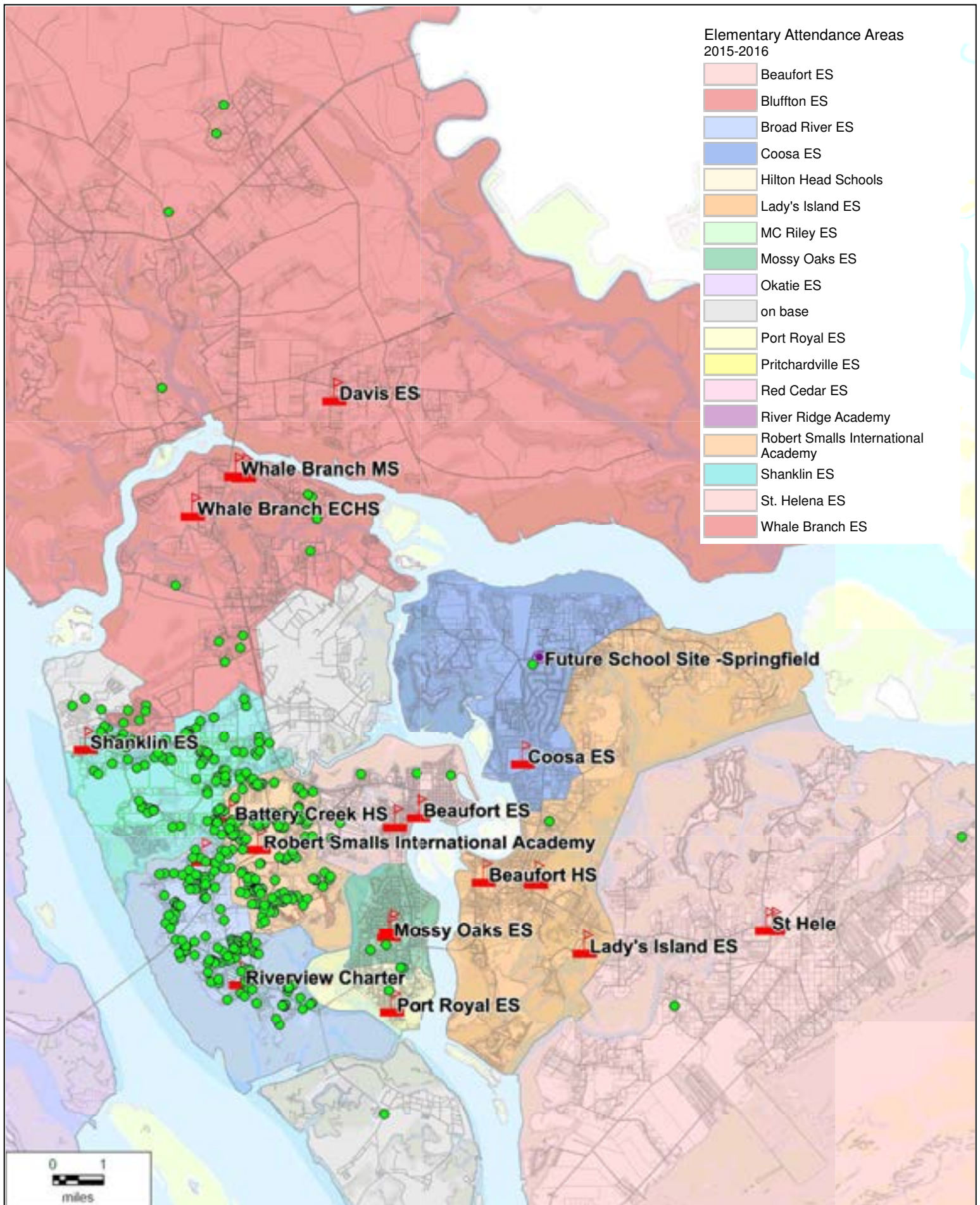
B	W	H	O	TTL
394	187	116	31	728
54%	26%	16%	4%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
427	264	129	29	849
50%	31%	15%	3%	100%





ROBERT SMALLS INTERNATIONAL ACADEMY
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

BATTERY CREEK HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2015-2016	279	219	206	171	875	41
2014-2015	264	225	178	167	834	

1505	CAPACITY
58%	usage
55%	usage

ZONED = Students who live in the attendance zone

	9	10	11	12	Total	Change
2015-2016	275	240	203	172	890	42
2014-2015	268	230	185	165	848	

19	<i>Non-geocode</i>
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-34	NET Transfers
106	TRANSFERS IN
140	TRANSFERS OUT

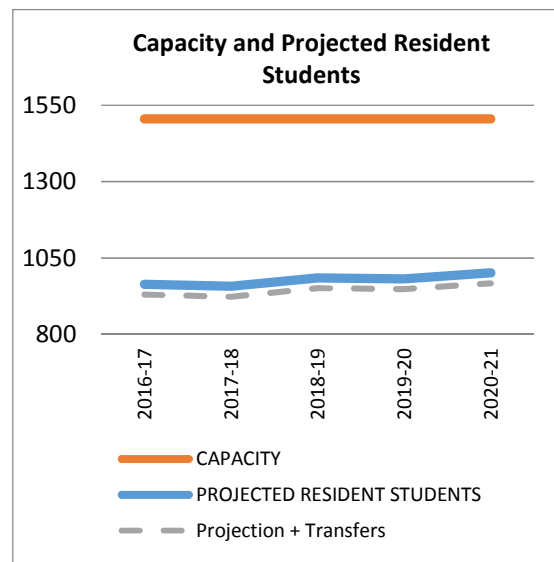
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	9	10	11	12	Total	Capacity Usage
2016-17	296	262	210	196	964	64%
2017-18	252	272	224	209	957	64%
2018-19	291	234	243	217	985	65%
2019-20	269	273	205	235	982	65%
2020-21	309	252	239	201	1001	67%

74 1st year anticipated growth

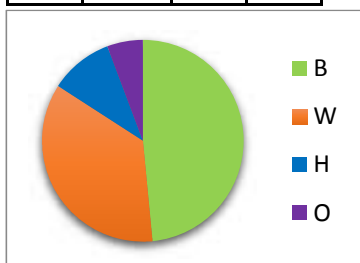
111 5th year anticipated growth



TRANSFERS	Beaufort HS	Whale Branch ECHS	Hilton Head HS	Bluffton HS	Right Choice School	Total	
IN	27	78	1			106	IN
OUT	87	48	1	3	1	140	OUT

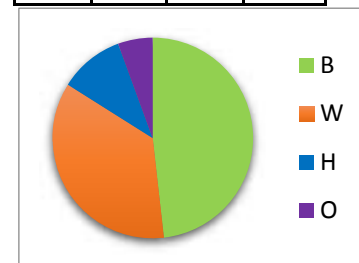
ETHNICITY of Attending Students

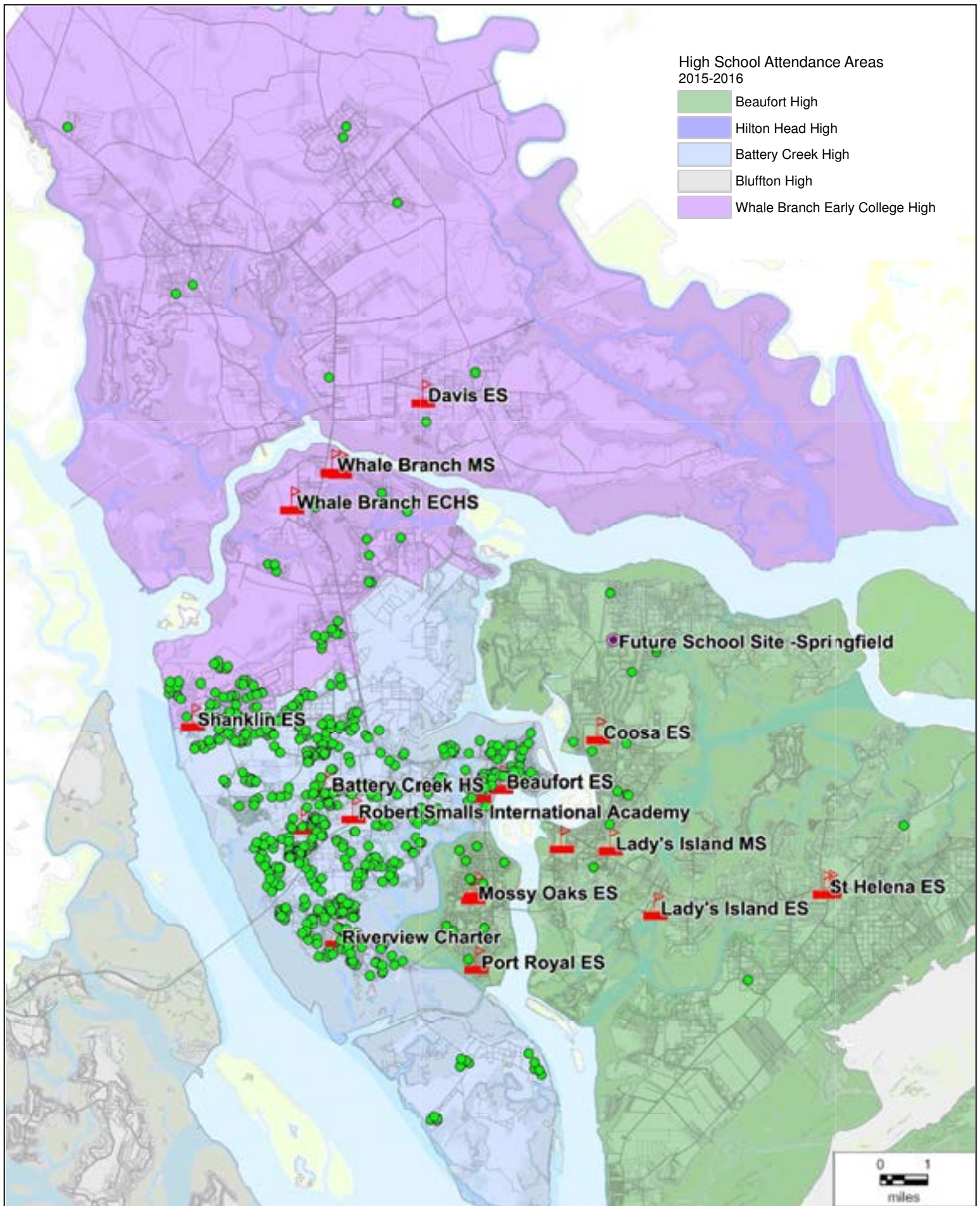
B	W	H	O	TTL
424	312	89	50	875
48%	36%	10%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
429	318	93	50	890
48%	36%	10%	6%	100%





BATTERY CREEK HIGH SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

WHALE BRANCH ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK*	K	1	2	3	4	5	Total	Change
2015-2016	79	94	103	107	98	103		584	1
2014-2015	93	104	103	90	103	90		583	

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

664	CAPACITY *
76%	usage
74%	usage

19	Non-geocode
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ZONED = Students who live in the attendance zone

	PK*	K	1	2	3	4	5	Total	Change
2015-2016	75	101	114	121	121	114		646	-12
2014-2015	94	113	118	115	120	98		658	

-81	NET Transfers
35	TRANSFERS IN
116	TRANSFERS OUT

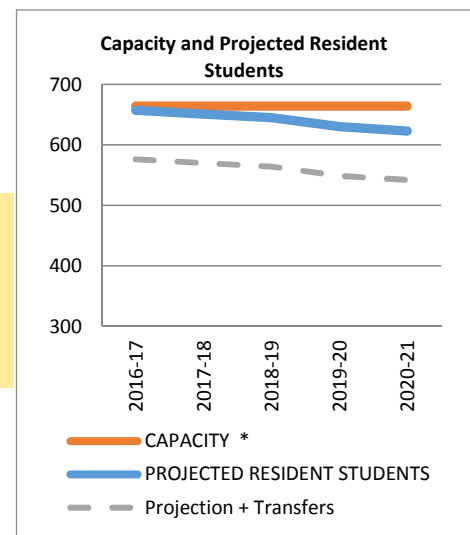
PROJECTED RESIDENT STUDENTS

Number of students anticipated to live in the zone

	PK	K	1	2	3	4	5	Total	Capacity Usage
2016-17	83	99	108	119	128	120		657	86%
2017-18	84	98	100	117	127	125		651	85%
2018-19	84	101	100	108	125	127		645	84%
2019-20	84	99	100	108	116	123		630	82%
2020-21	84	101	100	108	116	114		623	81%

11 1st year anticipated growth

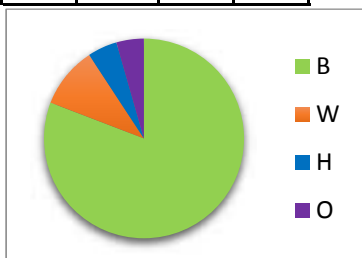
-23 5th year anticipated growth



TRANSFERS	Beaufort ES	Broad River ES	Coosa ES	Bluffton/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	4		1		5		12	2	35	IN
OUT	16	12		9	5		4	4	43	20	3	116	OUT

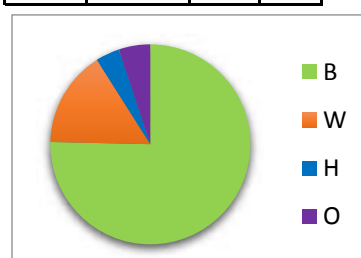
ETHNICITY of Attending Students

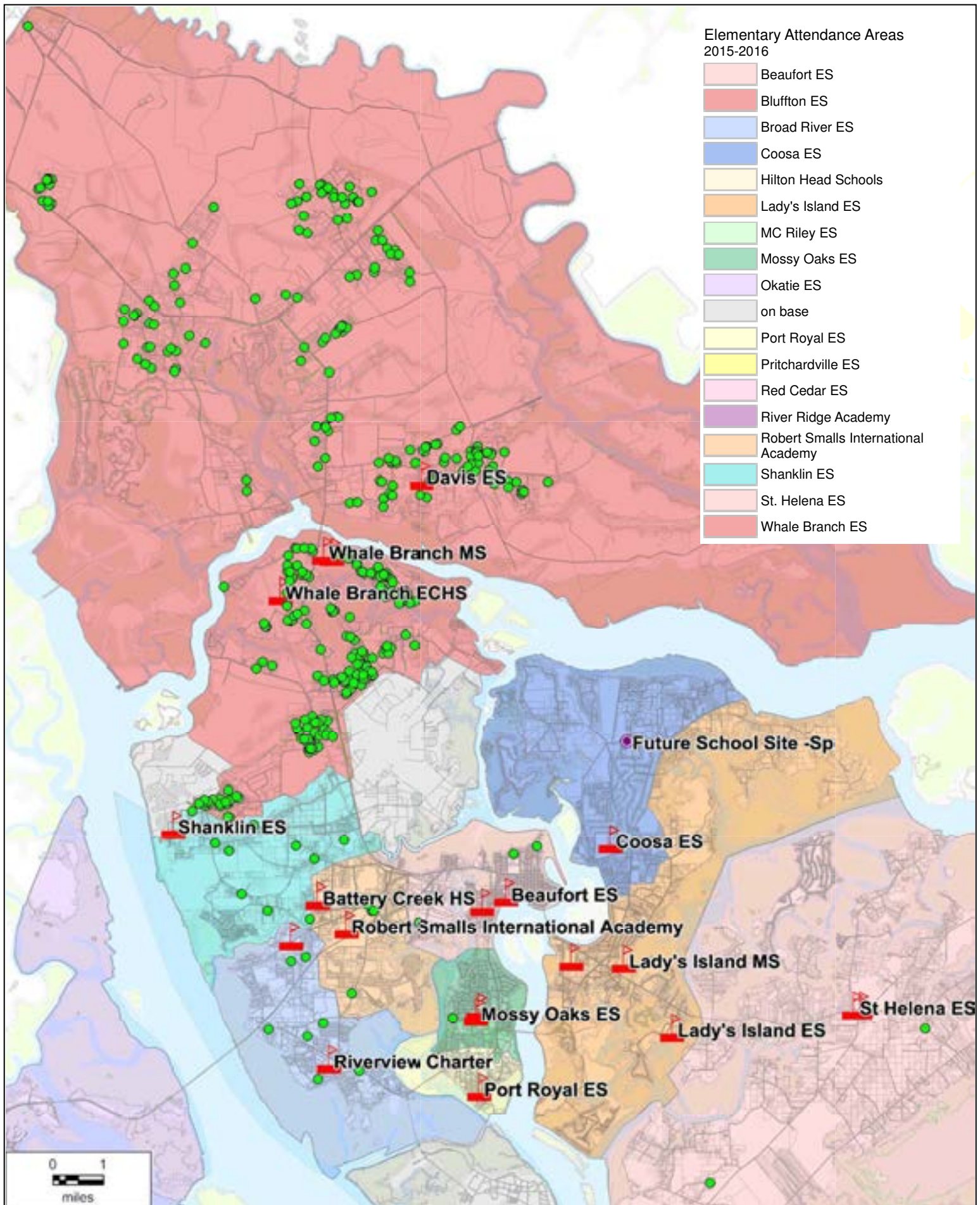
B	W	H	O	TTL
472	58	28	26	584
81%	10%	5%	4%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
487	101	25	33	646
75%	16%	4%	5%	100%





WHALE BRANCH ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

WHALE BRANCH MIDDLE SCHOOL

ATTENDING = Students attending the school (Enrollment)

	5	6	7	8	Total	Change
2015-2016	91	97	94	118	400	8
2014-2015	79	95	110	108	392	

864	CAPACITY
46%	usage
45%	usage

15	Non-geocode
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ZONED = Students who live in the attendance zone

	5	6	7	8	Total	Change
2015-2016	96	101	103	129	429	-33
2014-2015	92	117	127	126	462	

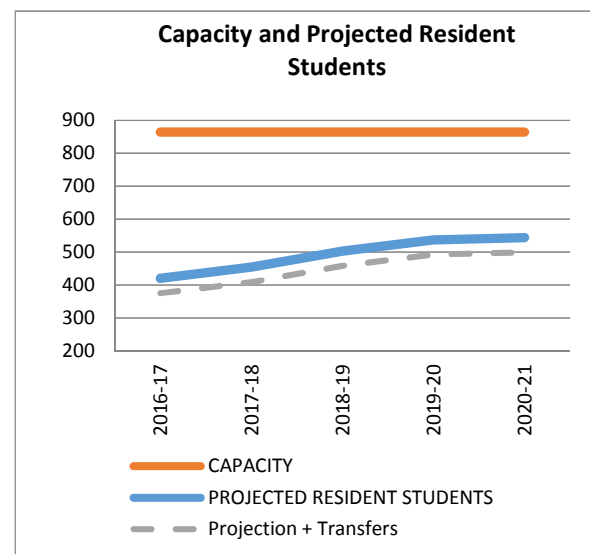
-45	NET Transfers
33	TRANSFERS IN
78	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	5	6	7	8	Total	Capacity Usage
2016-17	114	109	97	100	420	49%
2017-18	127	126	104	97	454	53%
2018-19	132	141	124	106	503	58%
2019-20	132	141	139	125	537	62%
2020-21	129	142	136	137	544	63%

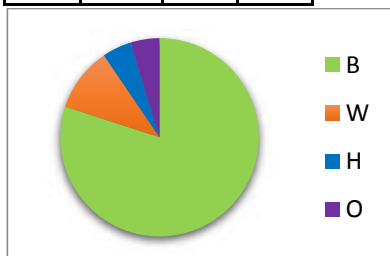
-9 1st year anticipated growth
115 5th year anticipated growth



TRANSFERS	Beaufort MS	Lady's Island MS	Robert Smalls IA	Beaufort ES	Broad River ES	Port Royal ES	Shanklin ES	HE McCracken MS	HHIMS	Right Choice School	Riverview	Total	
IN	4	5	22						2			33	IN
OUT	24	2	21	1	4	1	2		1	2	20	78	OUT

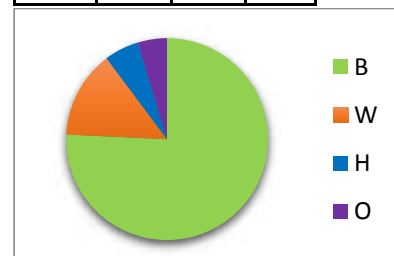
ETHNICITY of Attending Students

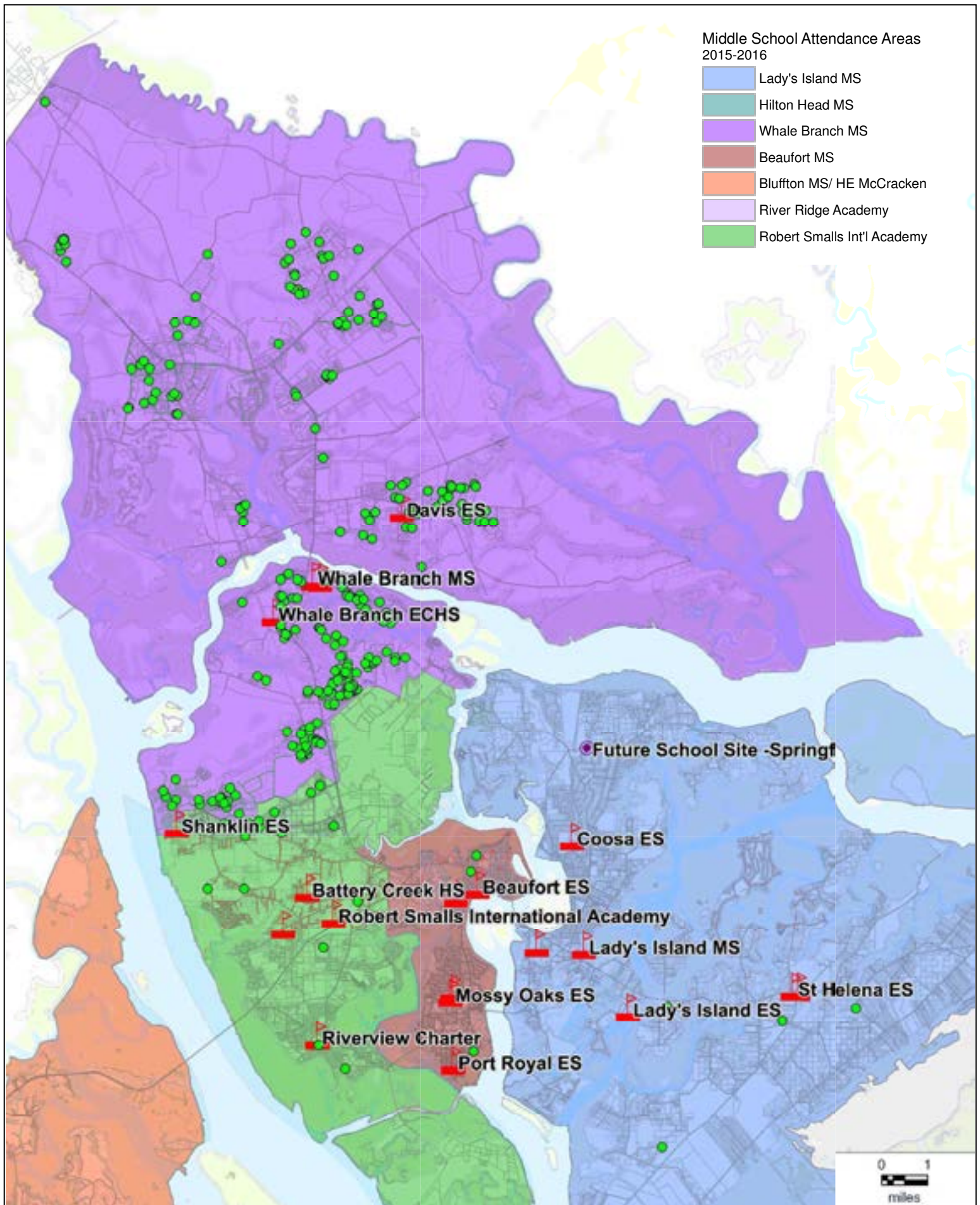
B	W	H	O	TTL
320	42	19	19	400
80%	11%	5%	5%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
325	60	24	20	429
76%	14%	6%	5%	100%





WHALE BRANCH MIDDLE SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

WHALE BRANCH EARLY COLLEGE HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2015-2016	170	122	127	94	513	-17
2014-2015	163	154	115	98	530	

611	CAPACITY
84%	usage
87%	usage

ZONED = Students who live in the attendance zone

	9	10	11	12	Total	Change
2015-2016	183	118	121	85	507	-6
2014-2015	168	144	102	99	513	

29	Non-geocode
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-23	NET Transfers
75	TRANSFERS IN
98	TRANSFERS OUT

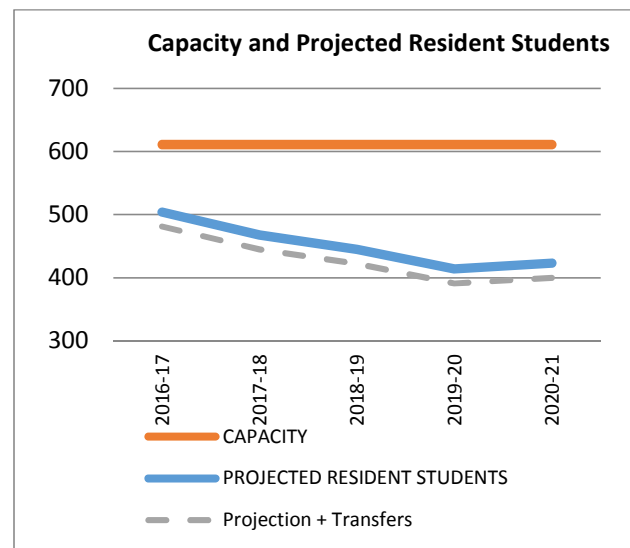
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	9	10	11	12	Total	Capacity Usage
2016-17	162	147	96	99	504	82%
2017-18	130	133	123	82	468	77%
2018-19	124	108	110	103	445	73%
2019-20	133	106	86	89	414	68%
2020-21	155	113	85	70	423	69%

-3 1st year anticipated growth

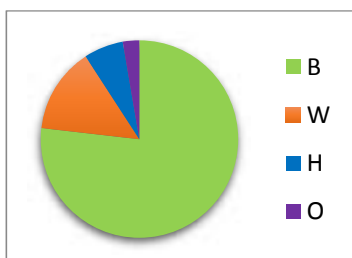
-84 5th year anticipated growth



TRANSFERS	Battery Creek HS	Beaufort HS	Hilton Head HS	Right Choice	Bluffton HS	Total	
IN	48	22	1		4	75	IN
OUT	78	15		5		98	OUT

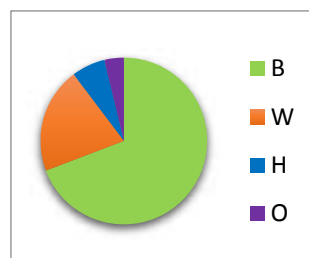
ETHNICITY of Attending Students

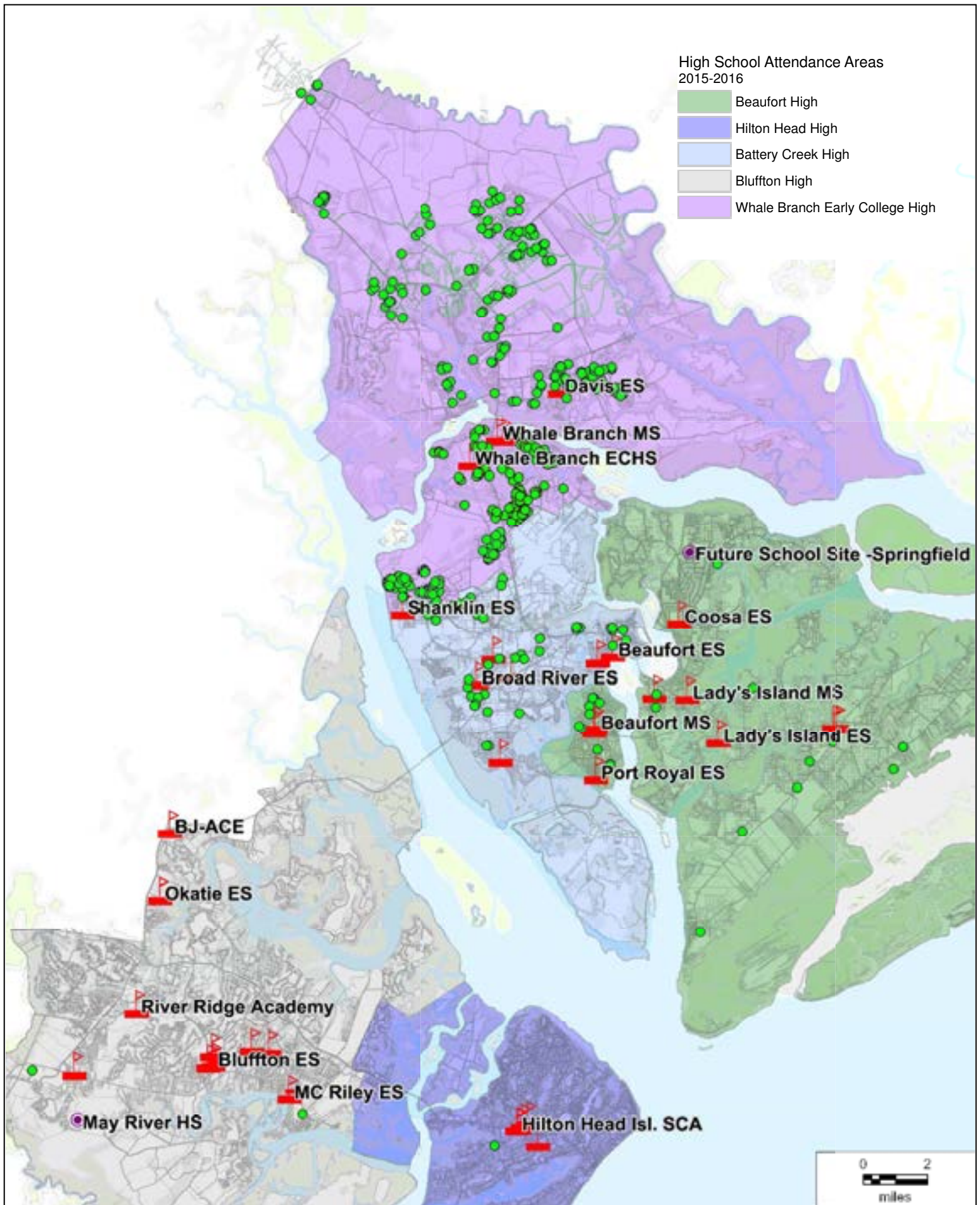
B	W	H	O	TTL
394	72	33	14	513
77%	14%	6%	3%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
351	104	33	19	507
69%	21%	7%	4%	100%





WHALE BRANCH EARLY COLLEGE HIGH SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

HILTON HEAD EARLY CHILDHOOD CENTER SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK*	K	Total	Change
2015-2016	131	291	422	-11
2014-2015	130	303	433	

*All PK students are served half-day.

374	CAPACITY *
113%	usage
116%	usage

*4 Classroom addition opens in 2016

6	Non-geocode
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ZONED = Students who live in the attendance zone

	PK	K	Total	Change
2015-2016	135	286	421	-8
2014-2015	130	299	429	

-5	NET Transfers
12	TRANSFERS IN
17	TRANSFERS OUT

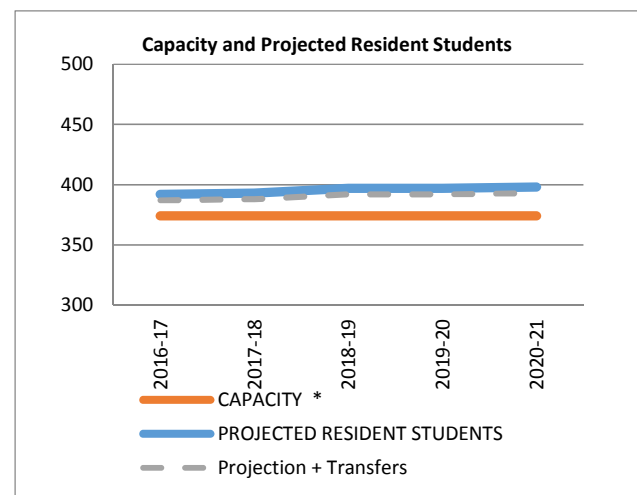
PROJECTED RESIDENT STUDENTS

Number of students anticipated to live in the zone

	PK	K	Total	Capacity Usage
2016-17	127	265	392	105%
2017-18	132	261	393	105%
2018-19	130	267	397	106%
2019-20	132	265	397	106%
2020-21	130	268	398	106%

-29 1st year anticipated growth

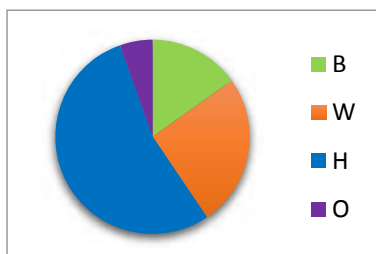
-28 5th year anticipated growth



TRANSFERS	River Ridge Academy	Bluffton ES	MC Riley	Okatie ES	Red Cedar	Pritchardville	HHIE-IB	HHI-SCA	River Ridge Academy	Northern Clusters	Total	
IN	2	5		2	1	1				1	12	IN
OUT		2	3		1	2		5	3	1	17	OUT

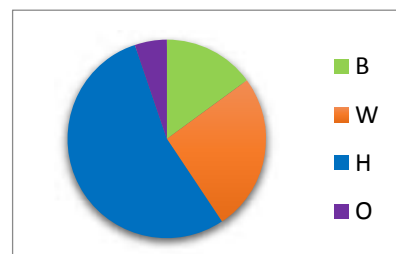
ETHNICITY of Attending Students

B	W	H	O	TTL
64	107	228	23	422
15%	25%	54%	5%	100%



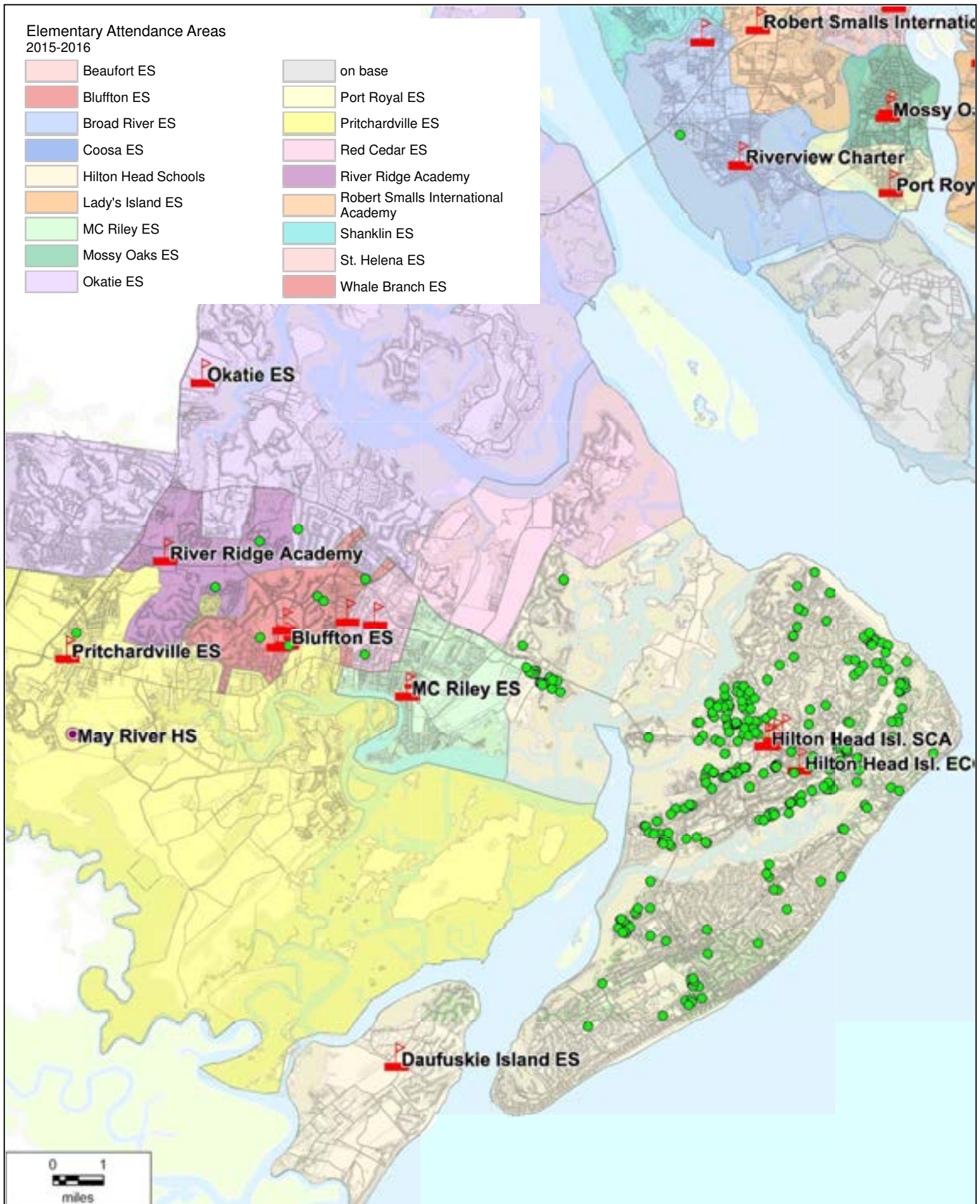
ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
63	108	228	22	421
15%	26%	54%	5%	100%



Elementary Attendance Areas
2015-2016

Beaufort ES	on base
Bluffton ES	Port Royal ES
Broad River ES	Pritchardville ES
Coosa ES	Red Cedar ES
Hilton Head Schools	River Ridge Academy
Lady's Island ES	Robert Smalls International Academy
MC Riley ES	Shanklin ES
Mossy Oaks ES	St. Helena ES
Okatie ES	Whale Branch ES



HILTON HEAD EARLY CHILDHOOD CENTER
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

HILTON HEAD ISLAND - SCHOOL for the CREATIVE ARTS

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2015-2016	3	3	146	141	168	172	169	802	8
2014-2015	2	0	135	156	171	165	165	794	

921	CAPACITY
87%	usage
86%	usage

17	Non-geocode
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ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2015-2016	3	3	318	340	370	353	382	1769	117
2014-2015			330	341	318	348	315	1652	

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

-28	NET Transfers
12	TRANSFERS IN
40	TRANSFERS OUT

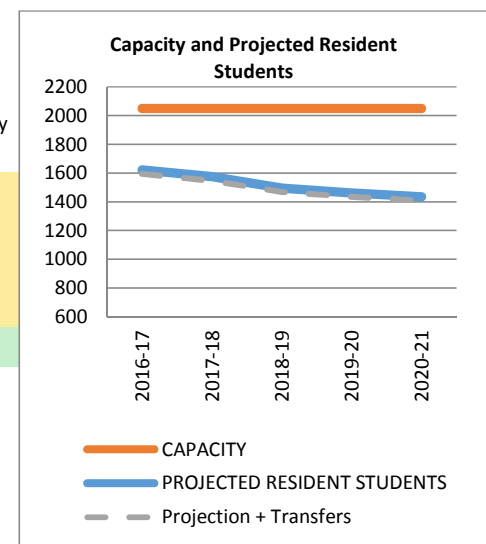
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2016-17			290	303	320	365	344	1622	83%
2017-18			275	297	301	326	376	1575	81%
2018-19			271	283	293	313	336	1496	77%
2019-20			279	277	280	304	322	1462	75%
2020-21			275	286	273	289	312	1435	74%

-147 1st year anticipated growth

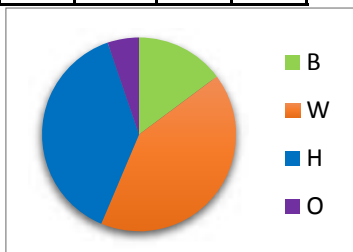
-334 5th year anticipated growth



TRANSFERS	River Ridge Academy	Bluffton ES	MC Riley	Okatie ES	Red Cedar	Pritchardville	HHIE-IB	HHI-SCA	Northern Clusters	Total
IN	2	5		2	1	1			1	12
OUT	6	3	14	2	2	3			10	40

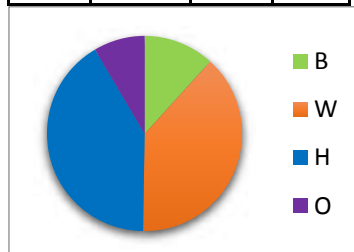
ETHNICITY of Attending Students

B	W	H	O	TTL
119	333	308	42	802
15%	42%	38%	5%	100%



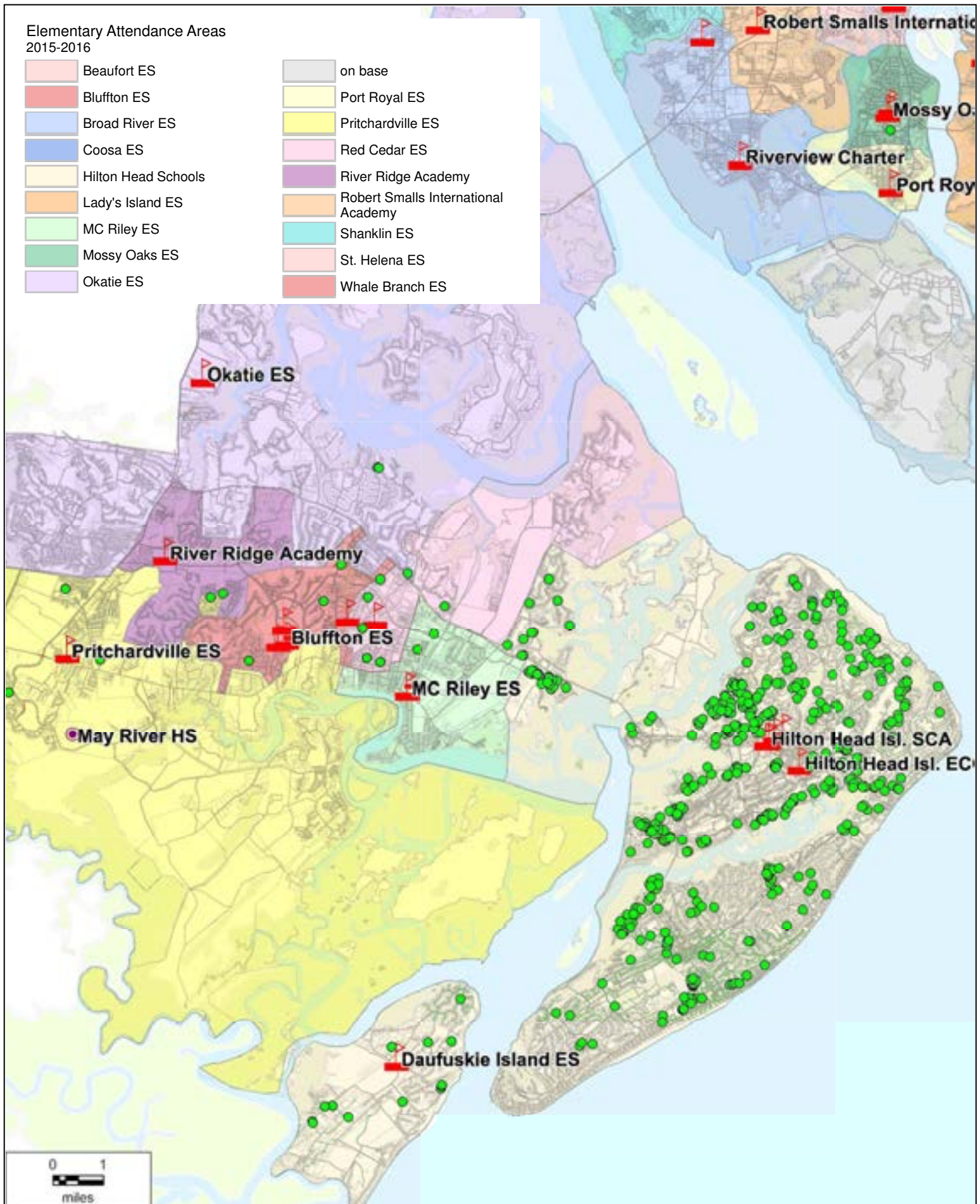
ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
208	681	730	150	1769
12%	38%	41%	8%	100%



Elementary Attendance Areas
2015-2016

Beaufort ES	on base
Bluffton ES	Port Royal ES
Broad River ES	Pritchardville ES
Coosa ES	Red Cedar ES
Hilton Head Schools	River Ridge Academy
Lady's Island ES	Robert Smalls International Academy
MC Riley ES	Shanklin ES
Mossy Oaks ES	St. Helena ES
Okatie ES	Whale Branch ES



HILTON HEAD SCHOOL for the CREATIVE ARTS
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

HILTON HEAD ELEMENTARY SCHOOL - IB

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2015-2016			172	199	202	181	213	967	15
2014-2015			204	204	172	203	169	952	

1128	CAPACITY
86%	usage
84%	usage

23	Non-geocode
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ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2015-2016	3	3	318	340	370	353	382	1769	117
2014-2015			330	341	318	348	315	1652	

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

-2	NET Transfers
38	TRANSFERS IN
40	TRANSFERS OUT

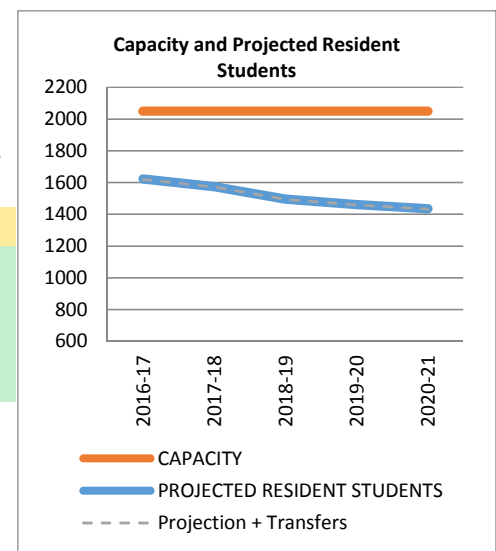
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2016-17			290	303	320	365	344	1622	75%
2017-18			275	297	301	326	376	1575	73%
2018-19			271	283	293	313	336	1496	69%
2019-20			279	277	280	304	322	1462	68%
2020-21			275	286	273	289	312	1435	67%

-147 1st year anticipated growth

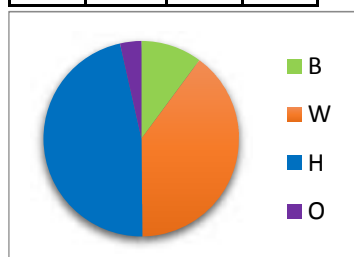
-334 5th year anticipated growth



TRANSFERS	River Ridge Academy	Bluffton ES	MC Riley	Okatie ES	Red Cedar	Pritchardville	HHI-IB	HHI-SCA	Northern Clusters	Total
IN	3	6	7	8	2	3			9	38
OUT	6	3	14	2	2	3			10	40

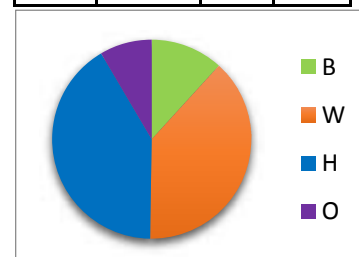
ETHNICITY of Attending Students

B	W	H	O	TTL
98	384	451	34	967
10%	40%	47%	4%	100%



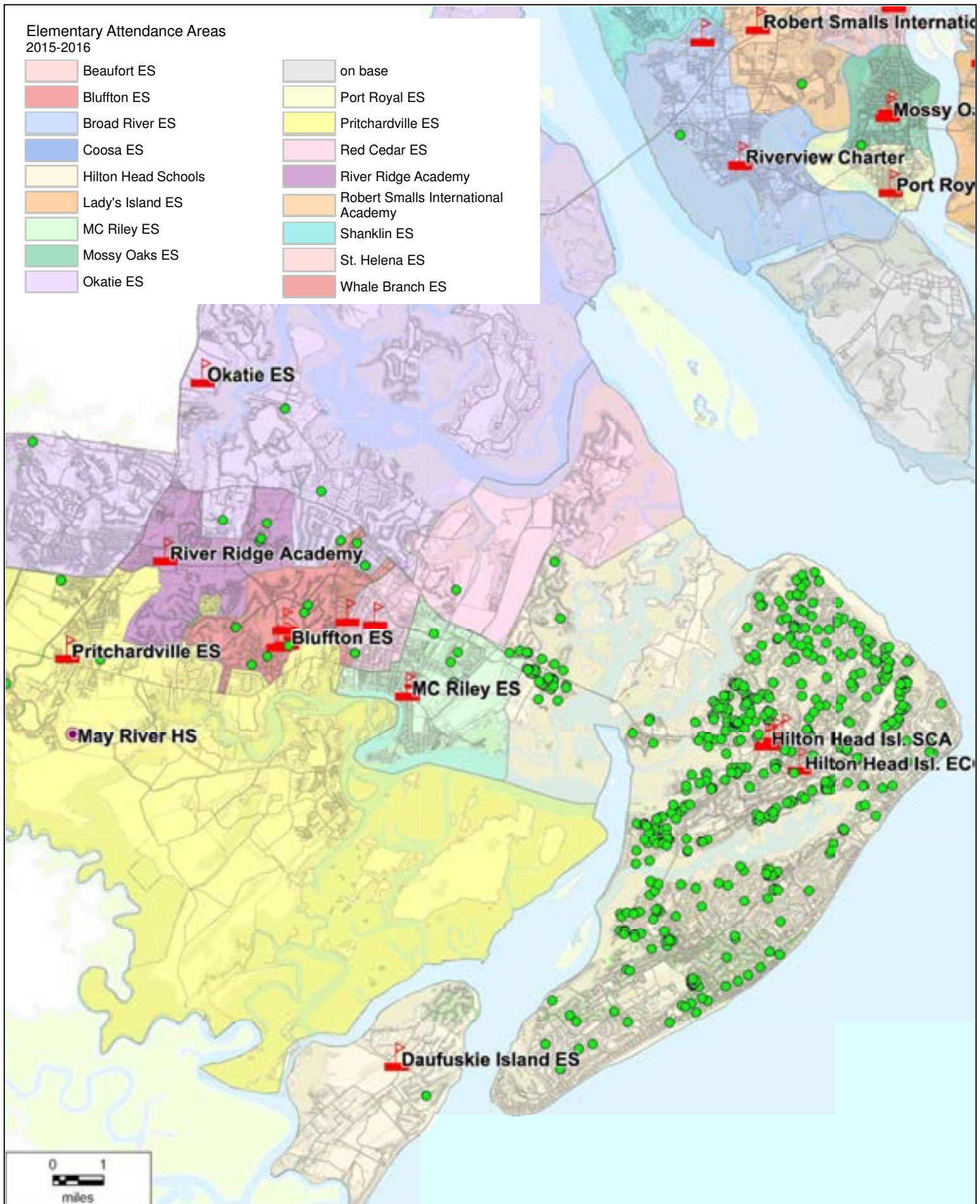
ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
208	681	730	150	1769
12%	38%	41%	8%	100%



Elementary Attendance Areas
2015-2016

Beaufort ES	on base
Bluffton ES	Port Royal ES
Broad River ES	Pritchardville ES
Coosa ES	Red Cedar ES
Hilton Head Schools	River Ridge Academy
Lady's Island ES	Robert Smalls International Academy
MC Riley ES	Shanklin ES
Mossy Oaks ES	St. Helena ES
Okatie ES	Whale Branch ES



HILTON HEAD ELEMENTARY SCHOOL - IB
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

HILTON HEAD ISLAND MIDDLE SCHOOL

ATTENDING = Students attending the school (Enrollment)

	6	7	8	Total	Change
2015-2016	320	338	330	988	-8
2014-2015	342	322	332	996	

1007	CAPACITY
98%	usage
99%	usage

13	Non-geocode
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ZONED = Students who live in the attendance zone

	6	7	8	Total	Change
2015-2016	307	327	321	955	8
2014-2015	323	307	317	947	

20	NET Transfers
32	TRANSFERS IN
12	TRANSFERS OUT

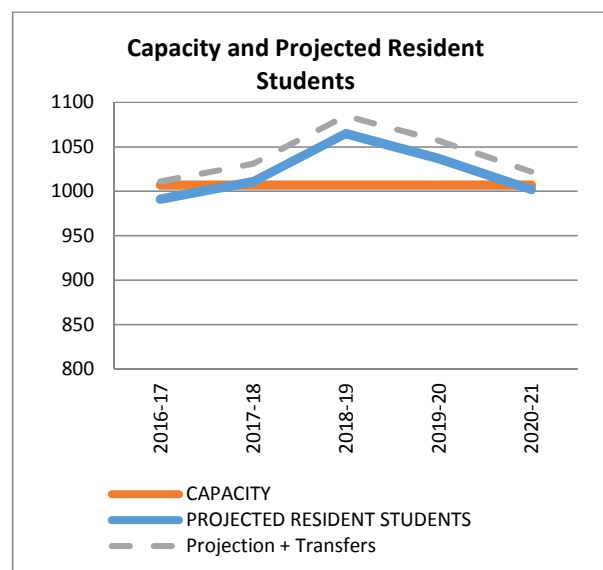
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	6	7	8	Total	Capacity Usage
2016-17	349	314	328	991	98%
2017-18	339	354	318	1011	100%
2018-19	362	343	360	1065	106%
2019-20	318	366	353	1037	103%
2020-21	307	324	371	1002	100%

36 1st year anticipated growth

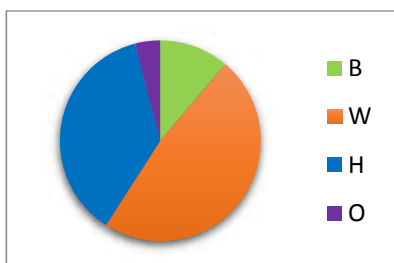
47 5th year anticipated growth



TRANSFERS	Beaufort MS	Ladys Island MS	Robert Smalls IA	River Ridge Academy	Whale Branch MS	BLMS/HEM MS	Right Choice School	Total	
IN	2		3	2	1	24		32	IN
OUT	2		1	2	2	5		12	OUT

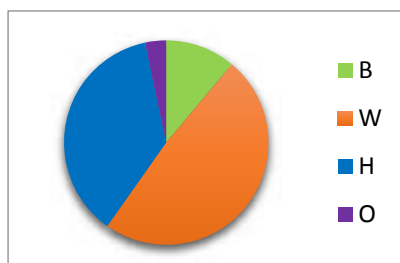
ETHNICITY of Attending Students

B	W	H	O	TTL
110	474	364	40	988
11%	48%	37%	4%	100%



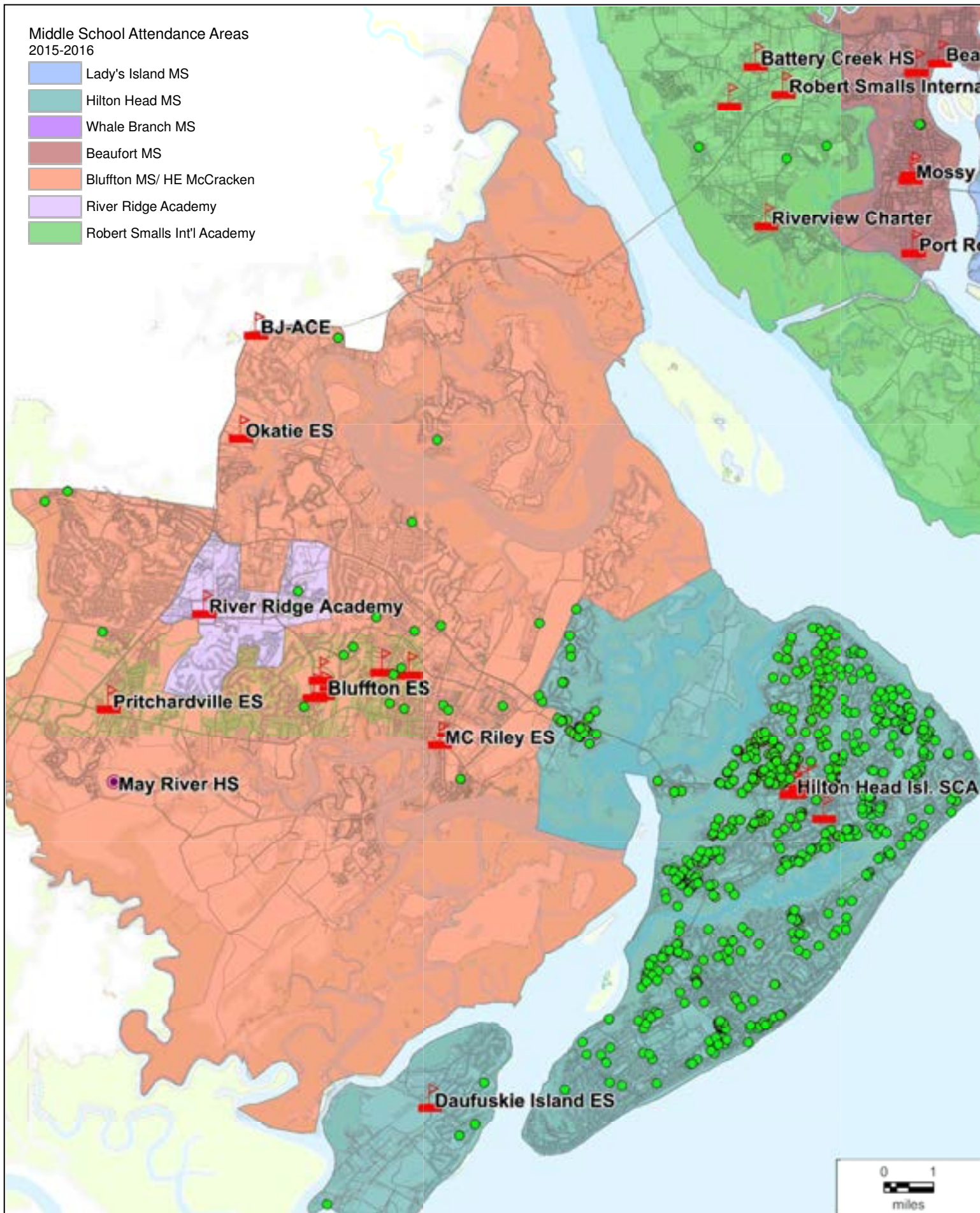
ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
106	465	352	32	955
11%	49%	37%	3%	100%



Middle School Attendance Areas
2015-2016

- Lady's Island MS
- Hilton Head MS
- Whale Branch MS
- Beaufort MS
- Bluffton MS/ HE McCracken
- River Ridge Academy
- Robert Smalls Int'l Academy



HILTON HEAD ISLAND MIDDLE SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

HILTON HEAD ISLAND HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2015-2016	392	367	327	226	1312	26
2014-2015	410	350	276	250	1286	

1382	CAPACITY
95%	usage
93%	usage

23	Non-geocode
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ZONED = Students who live in the attendance zone

	9	10	11	12	Total	Change
2015-2016	380	352	316	213	1261	21
2014-2015	400	339	267	234	1240	

28	NET Transfers
46	TRANSFERS IN
18	TRANSFERS OUT

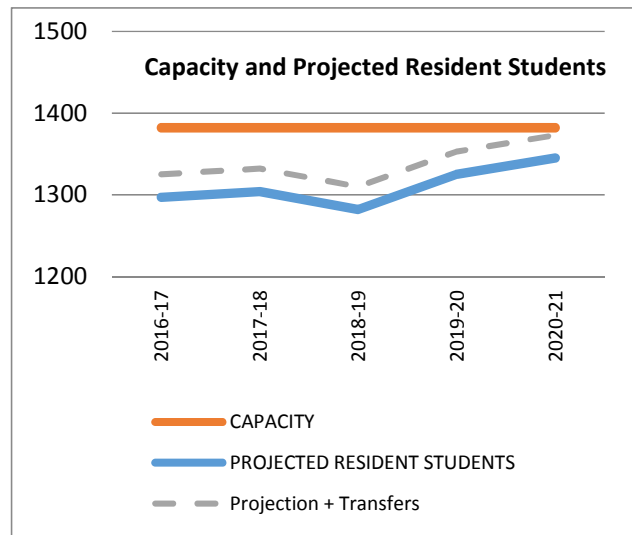
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	9	10	11	12	Total	Capacity Usage
2016-17	386	340	319	252	1297	94%
2017-18	397	340	311	256	1304	94%
2018-19	378	351	305	248	1282	93%
2019-20	427	335	321	242	1325	96%
2020-21	410	371	305	259	1345	97%

36 1st year anticipated growth

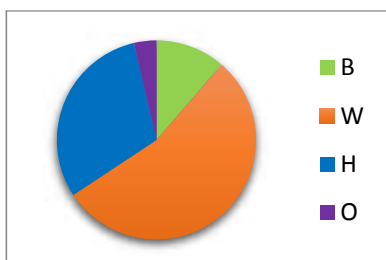
84 5th year anticipated growth



TRANSFERS	Battery Creek HS	Beaufort HS	Whale Branch ECHS	Bluffton HS	Right Choice School	Total	
IN	1	2		43		46	IN
OUT	1	2	1	12	2	18	OUT

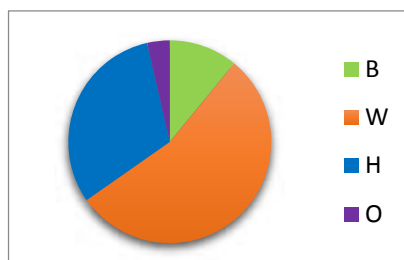
ETHNICITY of Attending Students

B	W	H	O	TTL
149	713	402	48	1312
11%	54%	31%	4%	100%



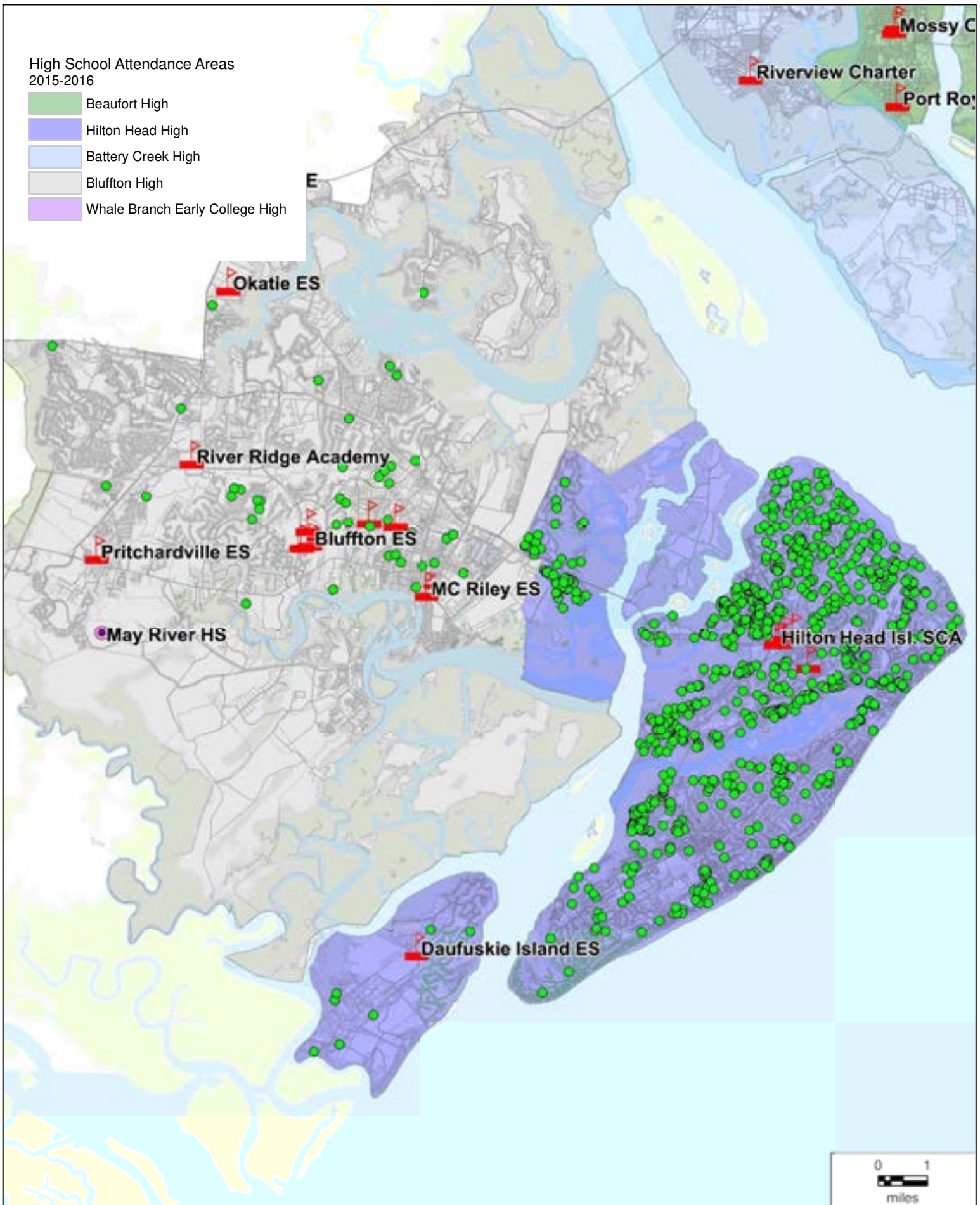
ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
138	685	393	45	1261
11%	54%	31%	4%	100%



High School Attendance Areas
2015-2016

- Beaufort High
- Hilton Head High
- Battery Creek High
- Bluffton High
- Whale Branch Early College High



HILTON HEAD ISLAND HIGH SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

BLUFFTON ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	6	Total	Change
2015-2016	48	103	86	96	87	95	83		598	-238
2014-2015	63	109	114	112	111	106	124	97	836	
NOTE: Changes in Student Assignment were made for this school for the 2015-2016 school year with the opening of River Ridge Academy										

946	CAPACITY
63%	usage
88%	usage

18	Non-geocode
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ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	6	Total	Change
2015-2016	61	114	99	118	109	117	95		713	-178
2014-2015	44	111	113	118	129	121	136	119	891	

-133	NET Transfers
82	TRANSFERS IN
215	TRANSFERS OUT

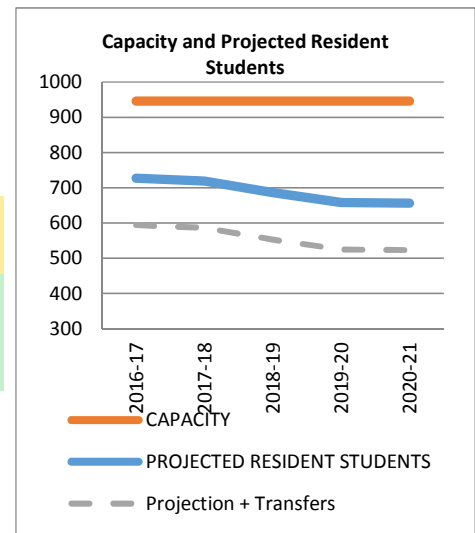
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2016-17	62	114	109	91	113	131	107	727	77%
2017-18	65	114	103	99	82	125	131	719	76%
2018-19	63	114	103	93	90	97	126	686	73%
2019-20	65	114	104	93	84	100	98	658	70%
2020-21	63	114	103	94	84	96	102	656	69%

14 1st year anticipated growth

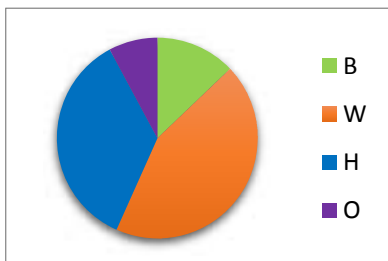
-57 5th year anticipated growth



TRANSFERS	River Ridge Academy	MC Riley	Okatie ES	Red Cedar	Pritchardville	HHE-IB	HHE-SCA	HHE-ECC	Northern Clusters	Total	
IN	24	10	17	7	17	1	2		4	82	IN
OUT	42	24	18	97	20	6	3	5		215	OUT

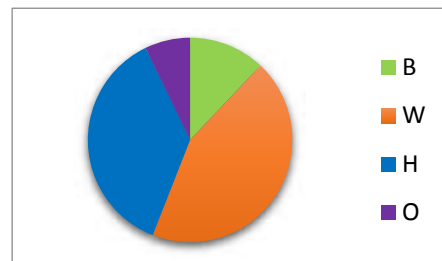
ETHNICITY of Attending Students

B	W	H	O	TTL
77	262	212	47	598
13%	44%	35%	8%	100%



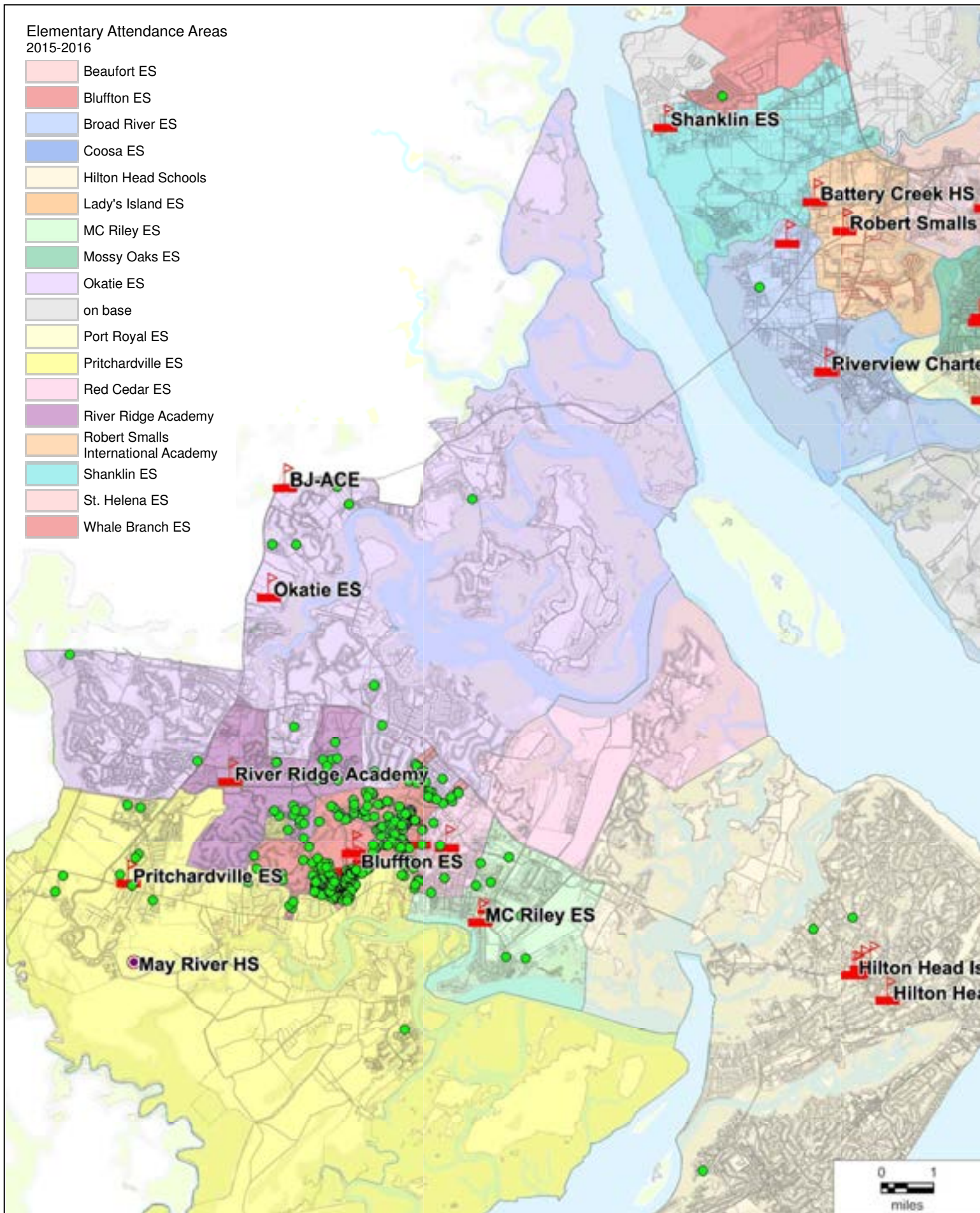
ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
86	313	263	51	713
12%	44%	37%	7%	100%



Elementary Attendance Areas
2015-2016

- Beaufort ES
- Bluffton ES
- Broad River ES
- Coosa ES
- Hilton Head Schools
- Lady's Island ES
- MC Riley ES
- Mossy Oaks ES
- Okatie ES
- on base
- Port Royal ES
- Pritchardville ES
- Red Cedar ES
- River Ridge Academy
- Robert Smalls International Academy
- Shanklin ES
- St. Helena ES
- Whale Branch ES



BLUFFTON ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

MC RILEY ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2015-2016	60	89	112	102	113	118	108	702	-126
2014-2015	59	118	134	140	137	115	125	828	

NOTE: Changes in Student Assignment were made for this school for the 2015-2016 school year with the opening of River Ridge Academy

929	CAPACITY
76%	usage
89%	usage

12	Non-geocode
-----------	--------------------

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2015-2016	52	83	97	94	95	100	91	612	-226
2014-2015	64	117	138	140	134	111	134	838	

78	NET Transfers
133	TRANSFERS IN
55	TRANSFERS OUT

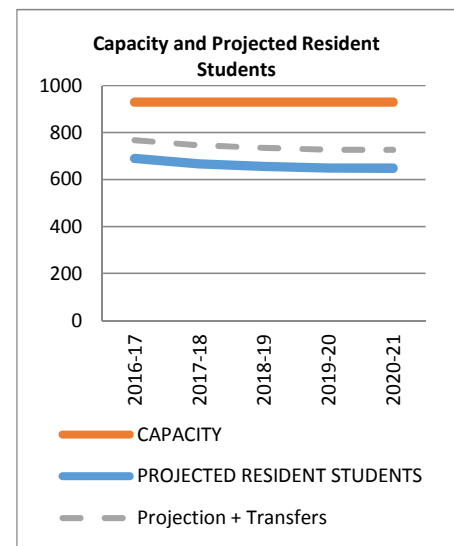
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2016-17	57	100	108	108	110	97	109	689	74%
2017-18	60	98	105	108	99	100	97	667	72%
2018-19	60	100	104	104	100	92	96	656	71%
2019-20	60	100	106	103	96	93	91	649	70%
2020-21	60	100	105	105	95	89	94	648	70%

77 1st year anticipated growth

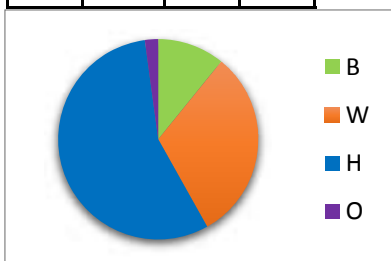
36 5th year anticipated growth



TRANSFERS	River Ridge Academy	Bluffton ES	Okatie ES	Red Cedar	Pritchardville	HHE-IB	HHE-SCA	HHE-ECC	Riverview	Northern Clusters	Total	
IN	12	24	11	56	14	7	7			2	133	IN
OUT	12	10	1	11	11	7	2			1	55	OUT

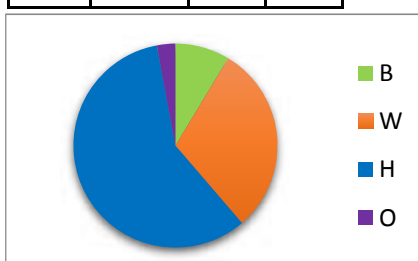
ETHNICITY of Attending Students

B	W	H	O	TTL
76	218	393	15	702
11%	31%	56%	2%	100%



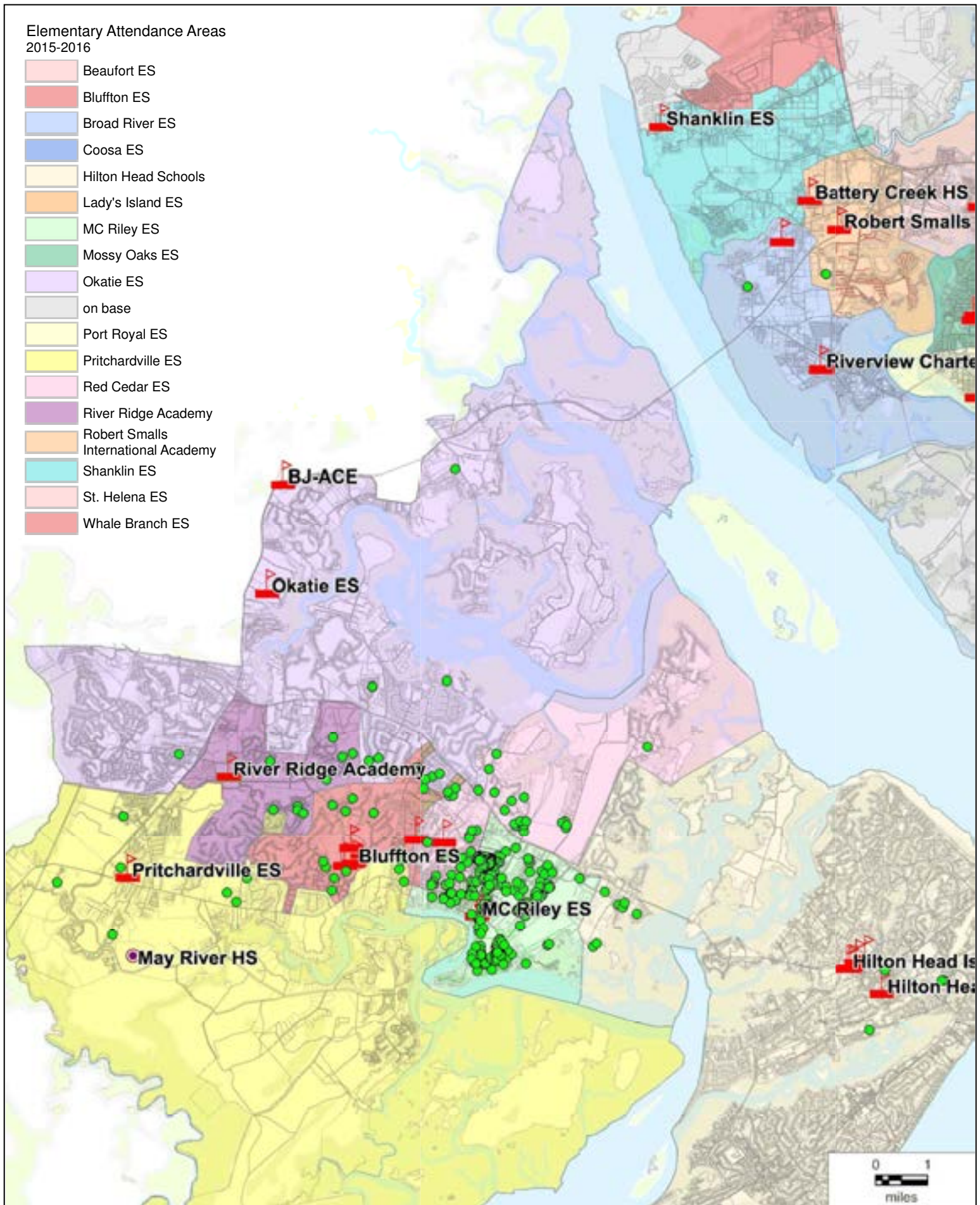
ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
53	184	357	18	612
9%	30%	58%	3%	100%



Elementary Attendance Areas
2015-2016

- Beaufort ES
- Bluffton ES
- Broad River ES
- Coosa ES
- Hilton Head Schools
- Lady's Island ES
- MC Riley ES
- Mossy Oaks ES
- Okatie ES
- on base
- Port Royal ES
- Pritchardville ES
- Red Cedar ES
- River Ridge Academy
- Robert Smalls International Academy
- Shanklin ES
- St. Helena ES
- Whale Branch ES



MC RILEY ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

OKATIE ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change*
2015-2016	40	95	88	105	96	95	90	609	-70
2014-2015	39	111	120	106	118	100	85	679	

NOTE: Changes in Student Assignment were made for this school for the 2015-2016 school year with the opening of River Ridge Academy

672	CAPACITY
91%	usage
101%	usage

17	Non-geocode
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ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change*
2015-2016	45	94	93	94	92	99	97	614	-33
2014-2015	35	106	114	103	112	100	77	647	

-22	NET Transfers
116	TRANSFERS IN
138	TRANSFERS OUT

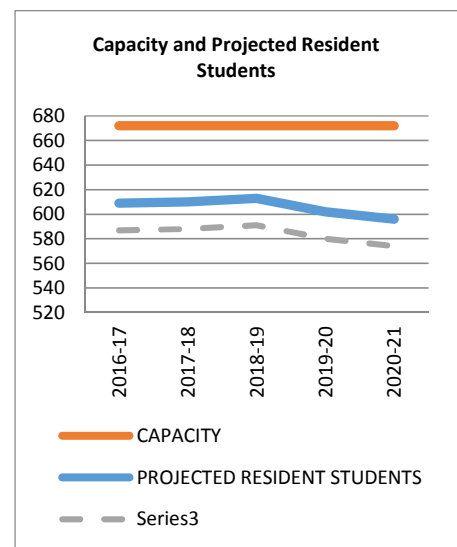
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2016-17	43	86	92	101	94	92	101	609	91%
2017-18	43	82	85	101	103	97	99	610	91%
2018-19	43	86	85	92	104	100	103	613	91%
2019-20	43	83	85	92	96	99	104	602	90%
2020-21	43	86	85	92	95	91	104	596	89%

-5 1st year anticipated growth

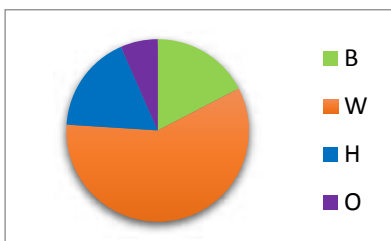
-18 5th year anticipated growth



	Bluffton ES	MC Riley	Red Cedar	Pritchardville	HHE-IB	HHE-SCA	HHE-ECC	River Ridge Academy	Riverview	Northern Clusters	Total	
TRANSFERS												
IN	18	1	4	22	1	1		66		3	116	IN
OUT	17	11	54	12	4	8	2	25	2	3	138	OUT

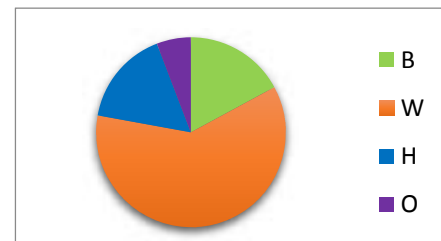
ETHNICITY of Attending Students

B	W	H	O	TTL
106	357	106	40	609
17%	59%	17%	7%	100%



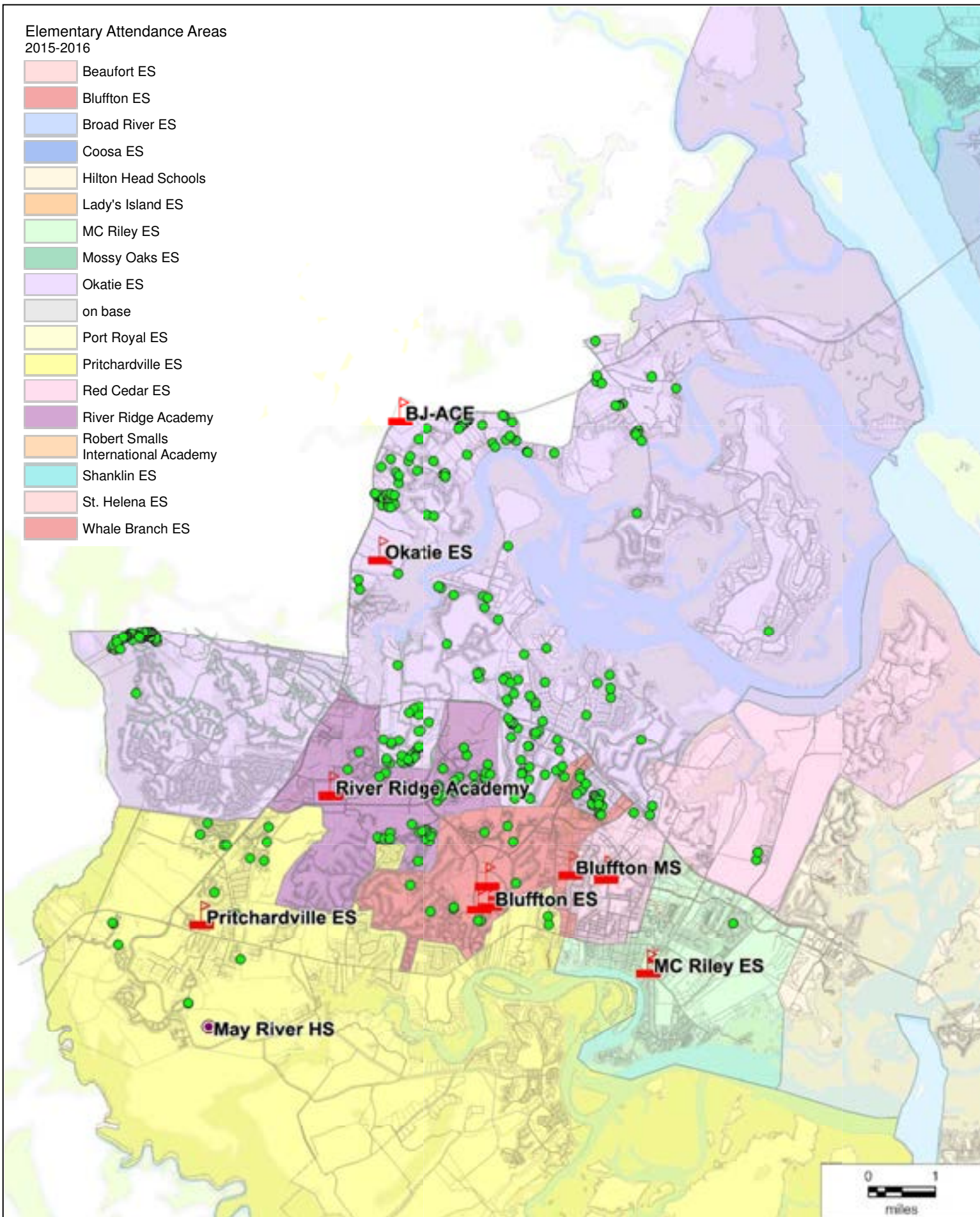
ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
105	373	100	36	614
17%	61%	16%	6%	100%



Elementary Attendance Areas
2015-2016

- Beaufort ES
- Bluffton ES
- Broad River ES
- Coosa ES
- Hilton Head Schools
- Lady's Island ES
- MC Riley ES
- Mossy Oaks ES
- Okatie ES
- on base
- Port Royal ES
- Pritchardville ES
- Red Cedar ES
- River Ridge Academy
- Robert Smalls International Academy
- Shanklin ES
- St. Helena ES
- Whale Branch ES



OKATIE ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

PRITCHARDVILLE ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2015-2016	40	114	135	137	134	123	120	803	-31
2014-2015	39	133	142	132	127	134	127	834	

NOTE: Changes in Student Assignment were made for this school for the 2015-2016 school year with the opening of River Ridge Academy

800	CAPACITY
100%	usage
104%	usage

13	Non-geocode
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ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2015-2016	52	129	146	148	134	128	118	855	31
2014-2015	48	131	146	135	123	123	118	824	

-65	NET Transfers
72	TRANSFERS IN
137	TRANSFERS OUT

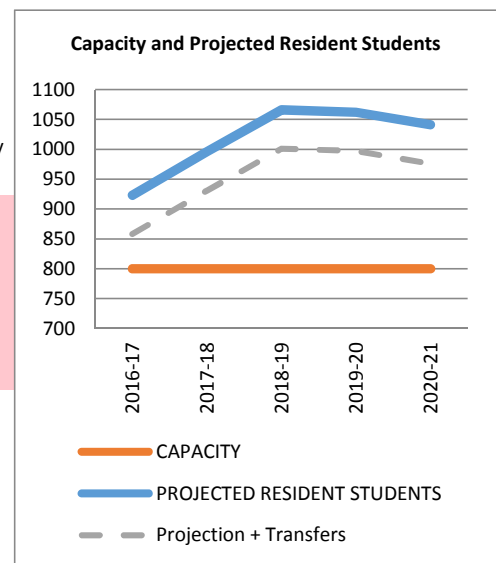
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2016-17	51	119	138	166	168	150	131	923	115%
2017-18	51	117	130	158	184	199	157	996	125%
2018-19	51	119	128	148	177	218	225	1066	133%
2019-20	51	119	132	146	168	208	238	1062	133%
2020-21	51	119	130	150	165	198	228	1041	130%

68 1st year anticipated growth

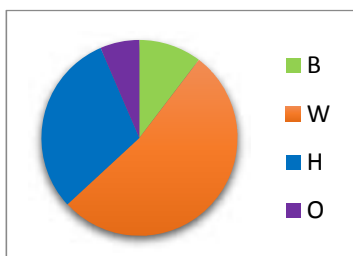
186 5th year anticipated growth



TRANSFERS	Bluffton ES	MC Riley	Okatie ES	Red Cedar	HHIE-IB	HHI-SCA	HHI-ECC	Riverview	River Ridge Academy	Northern Clusters	Total
IN	20	11	12	11	1	2			12	3	72
OUT	17	14	22	7	3	4	1	4	61	4	137

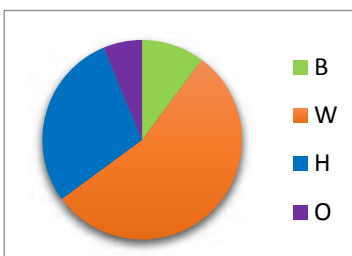
ETHNICITY of Attending Students

B	W	H	O	TTL
83	424	244	52	803
10%	53%	30%	6%	100%



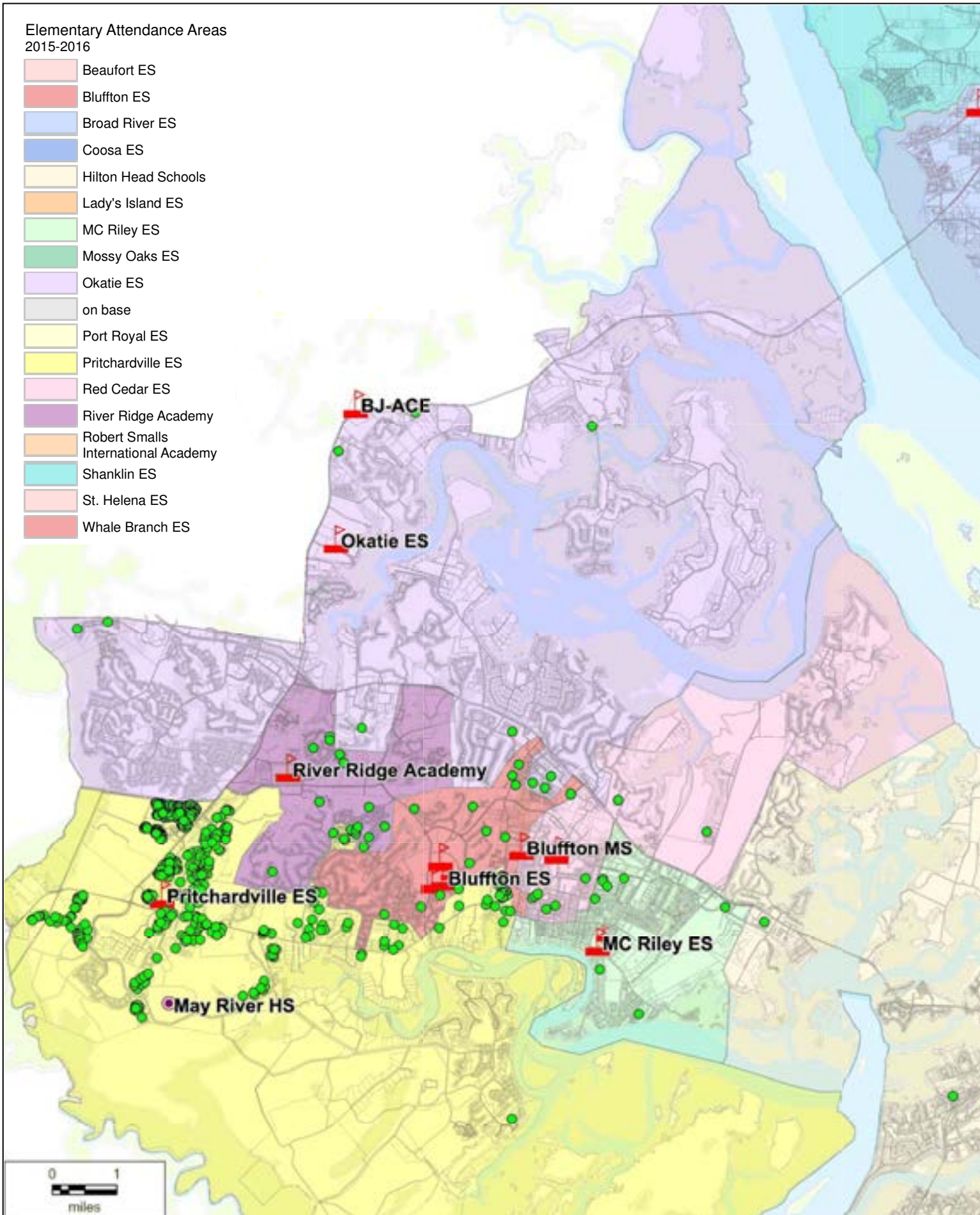
ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
87	468	246	54	855
10%	55%	29%	6%	100%



Elementary Attendance Areas
2015-2016

- Beaufort ES
- Bluffton ES
- Broad River ES
- Coosa ES
- Hilton Head Schools
- Lady's Island ES
- MC Riley ES
- Mossy Oaks ES
- Okatie ES
- on base
- Port Royal ES
- Pritchardville ES
- Red Cedar ES
- River Ridge Academy
- Robert Smalls International Academy
- Shanklin ES
- St. Helena ES
- Whale Branch ES



PRITCHARDVILLE ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

RED CEDAR ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2015-2016	68	116	103	124	98	111	72	692	-84
2014-2015	77	128	147	101	121	86	116	776	

NOTE: Changes in Student Assignment were made for this school for the 2015-2016 school year with the opening of River Ridge Academy

764	CAPACITY
91%	usage
102%	usage

13	Non-geocode
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ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2015-2016	60	100	72	113	85	92	78	600	-200
2014-2015	84	123	143	106	124	94	126	800	

81	NET Transfers
182	TRANSFERS IN
101	TRANSFERS OUT

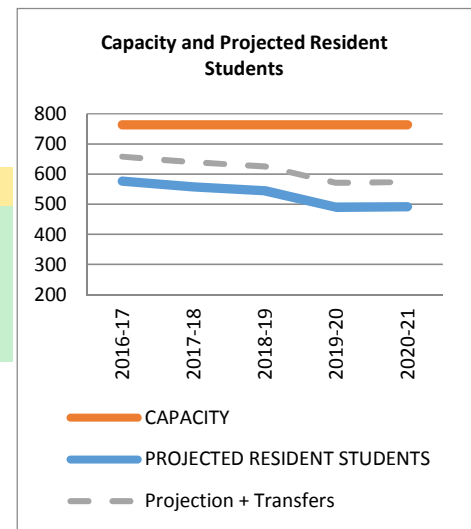
PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	Capacity Usage
2016-17	56	83	77	66	119	81	95	577	76%
2017-18	56	83	72	71	70	118	88	558	73%
2018-19	56	83	71	67	76	66	126	545	71%
2019-20	57	83	72	66	72	72	68	490	64%
2020-21	56	83	72	67	70	68	76	492	64%

-23 1st year anticipated growth

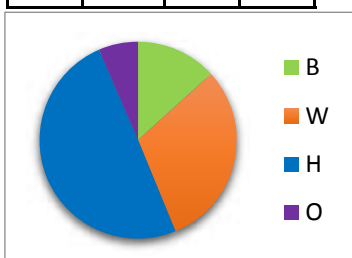
-108 5th year anticipated growth



TRANSFERS	Bluffton ES	MC Riley	Okatie ES	Pritchardville	Hilton Head	River Ridge Academy	Northern Clusters	Riverview Charter	Total	
IN	97	11	54	7	2	6	3	2	182	IN
OUT	7	56	4	11	11	10		2	101	OUT

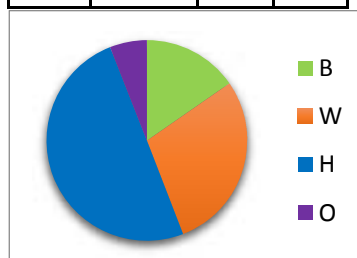
ETHNICITY of Attending Students

B	W	H	O	TTL
92	211	344	45	692
13%	30%	50%	7%	100%



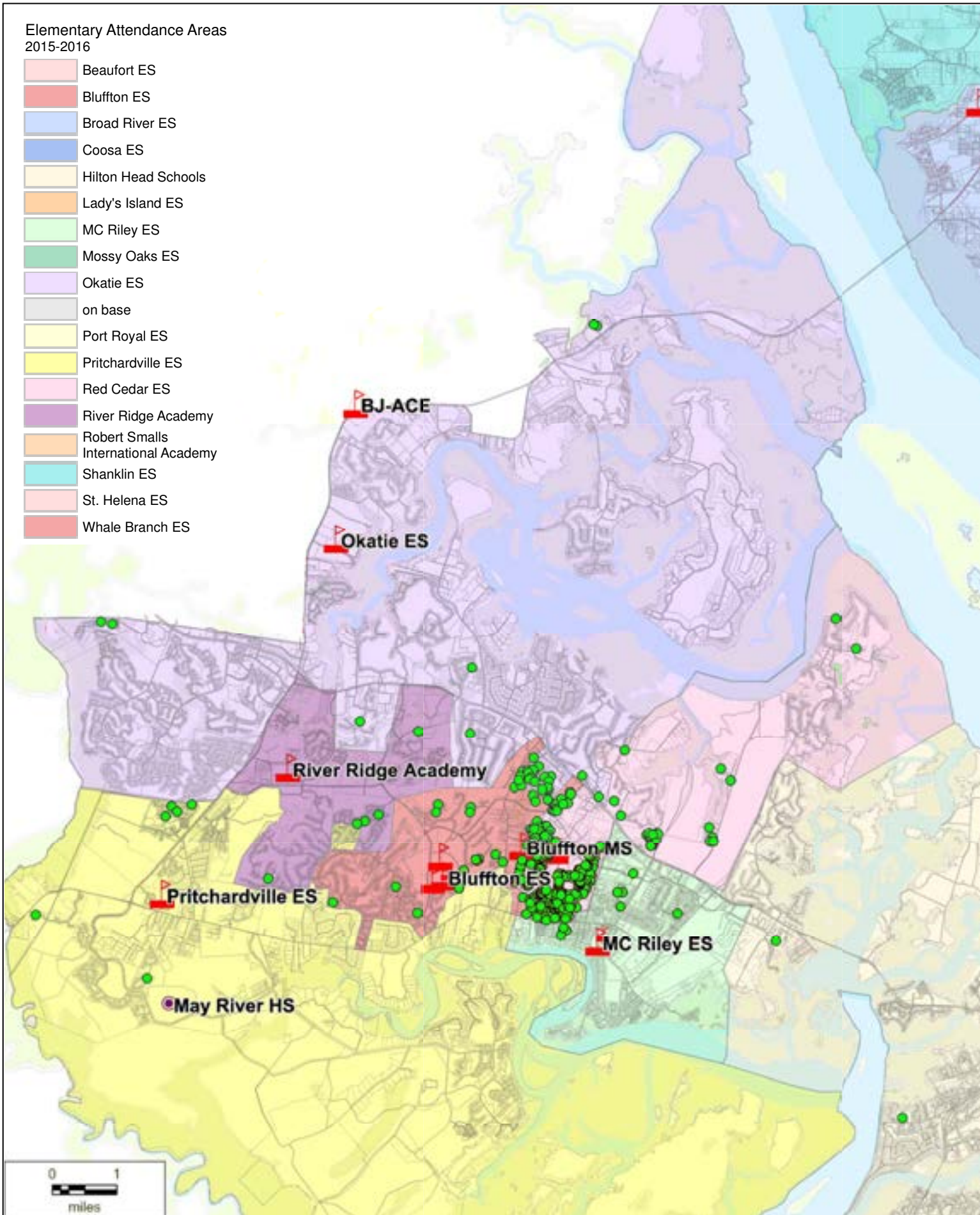
ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
92	173	299	36	600
15%	29%	50%	6%	100%



Elementary Attendance Areas
2015-2016

- Beaufort ES
- Bluffton ES
- Broad River ES
- Coosa ES
- Hilton Head Schools
- Lady's Island ES
- MC Riley ES
- Mossy Oaks ES
- Okatie ES
- on base
- Port Royal ES
- Pritchardville ES
- Red Cedar ES
- River Ridge Academy
- Robert Smalls International Academy
- Shanklin ES
- St. Helena ES
- Whale Branch ES



RED CEDAR ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

RIVER RIDGE ACADEMY

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	6	7	8	Total	Change
2015-2016	62	94	107	89	72	101	84	111	122	90	932	932
2014-2015												

NOTE: Changes in Student Assignment were made for this school for the 2015-2016 school year with the opening of River Ridge Academy

1013	CAPACITY
92%	usage
0%	usage

7	Non-geocode
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ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	6	7	8	Total	Change
2015-2016	41	81	109	85	78	96	82	71	93	96	832	832
2014-2015												

93	NET Transfers
241	TRANSFERS IN
148	TRANSFERS OUT

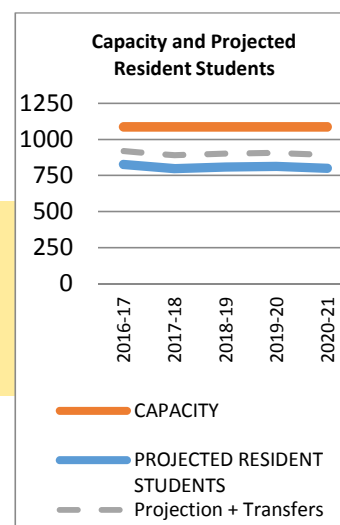
PROJECTED RESIDENT STUDENTS

Number of students anticipated to live in the zone

	PK	K	1	2	3	4	5	6	7	8	Total	Capacity Usage
2016-17	40	83	95	110	81	74	94	72	71	106	826	82%
2017-18	40	81	91	97	101	72	76	86	73	80	797	79%
2018-19	40	83	87	92	91	98	74	68	92	83	808	80%
2019-20	40	83	94	89	86	88	100	65	72	97	814	80%
2020-21	40	83	91	96	84	83	89	89	67	77	799	79%

-6 1st year anticipated growth

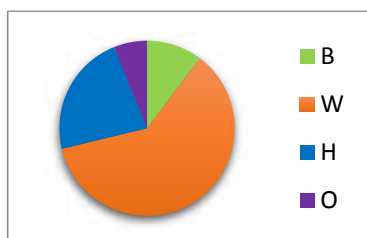
-33 5th year anticipated growth



TRANSFERS	Broad River ES	Lady's Island ES	MC Riley ES	Shanklin ES	Bluffton ES	Coosa ES	Okatie ES	Red Cedar ES	Pritchardville ES	Robert Smalls	Bluffton MS/HEMMS	Hilton Head	Riverview	Total
IN	2	1	16	1	59	6	42	18	84	4		8		241
OUT	1		12		24		66	6	12	1	17	8	1	148

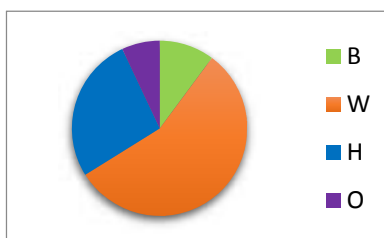
ETHNICITY of Attending Students

B	W	H	O	TTL
96	568	211	57	932
10%	61%	23%	6%	100%



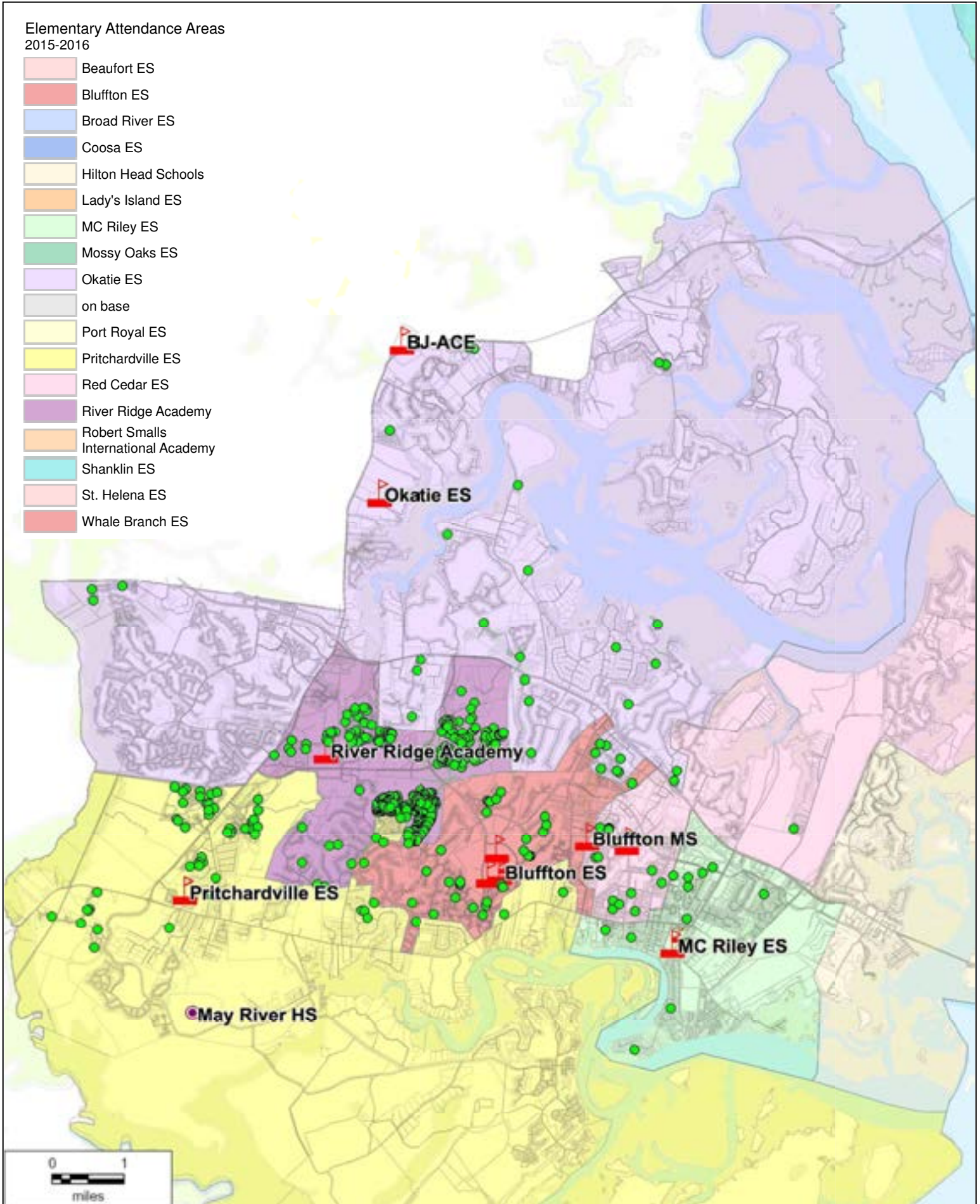
ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
85	465	224	58	832
10%	56%	27%	7%	100%



Elementary Attendance Areas
2015-2016

- Beaufort ES
- Bluffton ES
- Broad River ES
- Coosa ES
- Hilton Head Schools
- Lady's Island ES
- MC Riley ES
- Mossy Oaks ES
- Okatie ES
- on base
- Port Royal ES
- Pritchardville ES
- Red Cedar ES
- River Ridge Academy
- Robert Smalls International Academy
- Shanklin ES
- St. Helena ES
- Whale Branch ES



RIVER RIDGE ACADEMY
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

BLUFFTON MIDDLE SCHOOL

ATTENDING Students attending the school (Enrollment)

	6	7	8	9	Total	Change
2015-2016	474	447			921	-113
2014-2015	461	573			1034	

NOTE: Changes in Student Assignment were made for this school for the 2015-2016 school year with the opening of River Ridge Academy

1035	CAPACITY
89%	usage
100%	usage

21	Non-geocode
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ZONED Students who live in the attendance zone

	6	7	8	9	Total	Change
2015-2016	507	469			976	-167
2014-2015	568	575			1143	

-81	NET Transfers
4	TRANSFERS IN
85	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

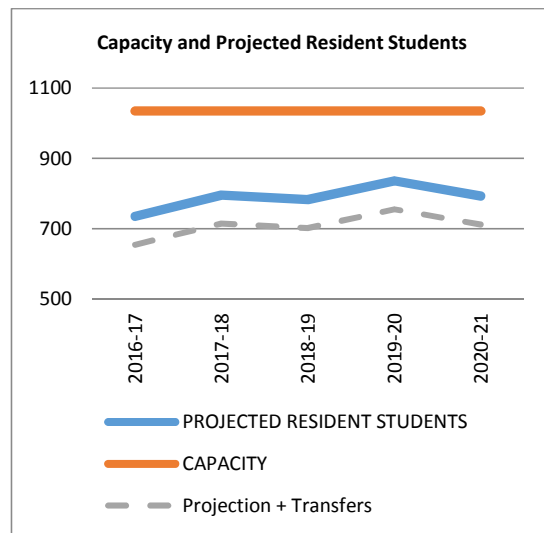
Number of students anticipated to *live in the zone*

	6	7	8	9	Total	Capacity Usage
2016-17	241	259	235		735	71%
2017-18	274	249	272		795	77%
2018-19	244	280	259		783	76%
2019-20	293	249	294		836	81%
2020-21	224	305	264		793	77%

NOTE: BLMS becomes a Grade 6-8 school in 2016-17

-241 1st year anticipated growth

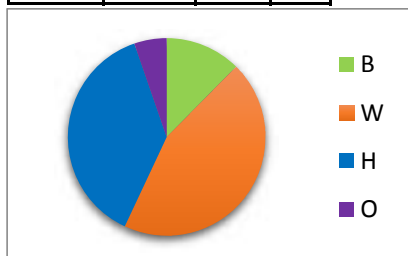
-183 5th year anticipated growth



TRANSFERS	Beaufort MS	Robert Smalls IA	Lady's Island MS	HHMS	Riverview	River Ridge Academy	Right Choice	Total	
IN		1	1	2		5		4	IN
OUT	1		1	16	4	63		85	OUT

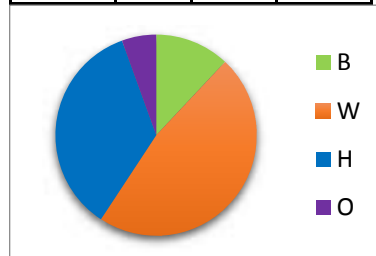
ETHNICITY of Attending Students

B	W	H	O	TTL
114	411	347	49	921
12%	45%	38%	5%	100%



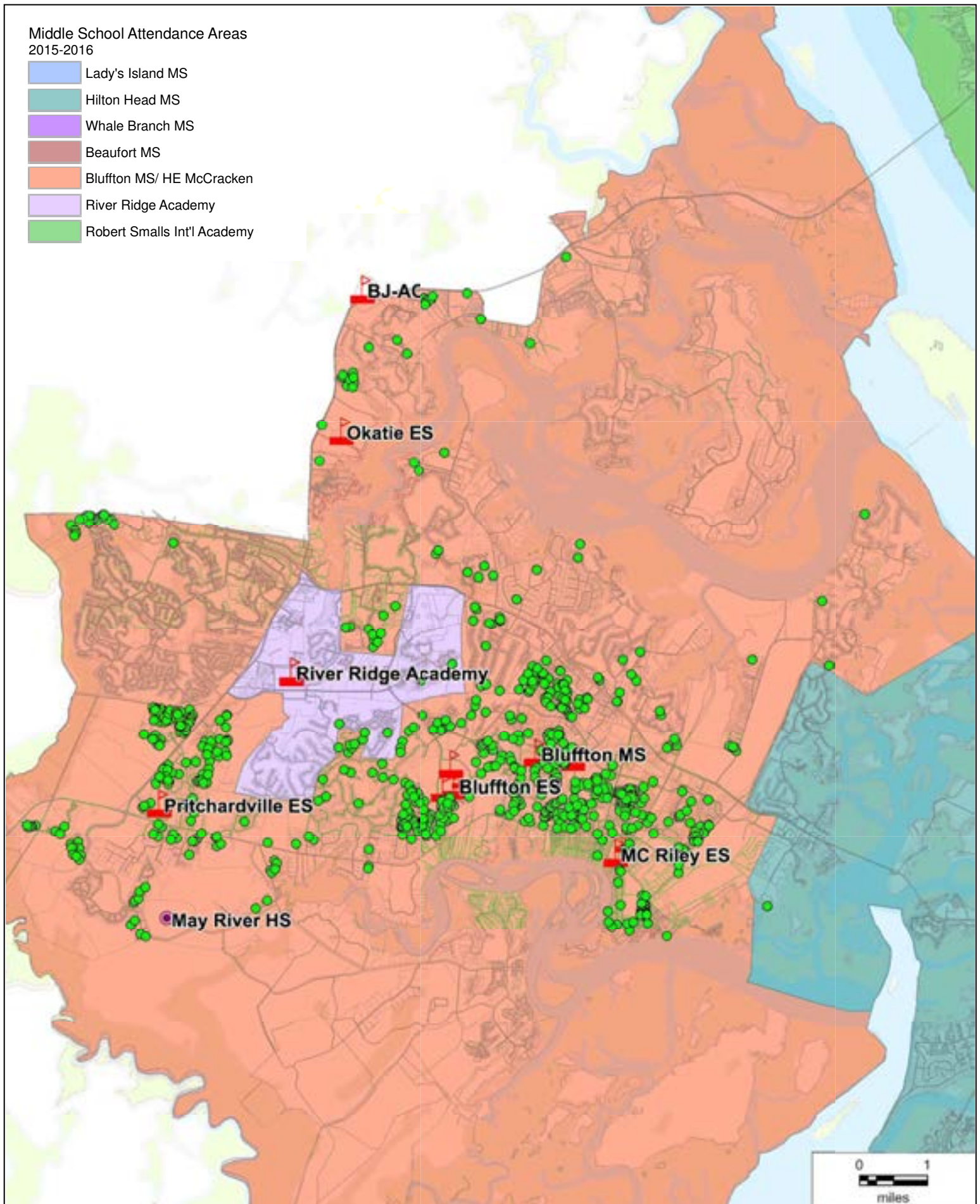
ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
117	461	344	54	976
12%	47%	35%	6%	100%



Middle School Attendance Areas
2015-2016

- Lady's Island MS
- Hilton Head MS
- Whale Branch MS
- Beaufort MS
- Bluffton MS/ HE McCracken
- River Ridge Academy
- Robert Smalls Int'l Academy



HE McCracken Middle School

ATTENDING = Students attending the school (Enrollment)

	6	7	8	9	Total	Change
2015-2016			515	612	1127	7
2014-2015			601	519	1120	

NOTE: Changes in Student Assignment were made for this school for the 2015-2016 school year with the opening of River Ridge Academy

909	CAPACITY *
------------	-------------------

124% usage

123% usage

*does not include mobiles

21	Non-geocode
-----------	--------------------

ZONED = Students who live in the attendance zone

	6	7	8	9	Total	Change
2015-2016			504	519	1023	-98
2014-2015			605	516	1121	

83	NET Transfers
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115	TRANSFERS IN
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32	TRANSFERS OUT
-----------	----------------------

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

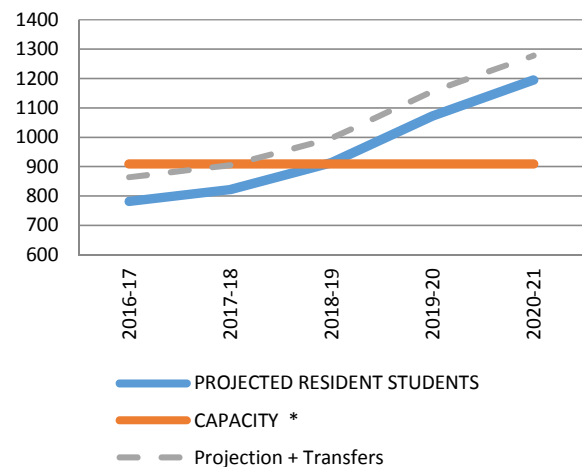
	6	7	8	9	Total	Capacity Usage
2016-17	254	261	266		781	86%
2017-18	291	248	283		822	90%
2018-19	349	288	276		913	100%
2019-20	413	346	314		1073	118%
2020-21	408	405	382		1195	131%

NOTE: HEMMS becomes a Grade 6-8 school in 2016-17

-242 1st year anticipated growth

172 5th year anticipated growth

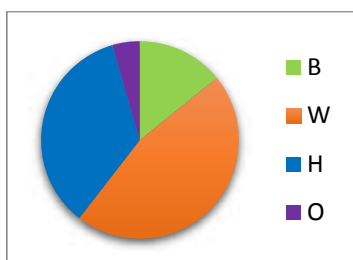
Capacity and Projected Resident Students



TRANSFERS	Beaufort MS	River Ridge Academy	Lady's Island MS	Whale Branch ECHS	HHMS/HHHS	Right Choice School	Total	
IN	1	106			8		115	IN
OUT		6	1	2	18	5	32	OUT

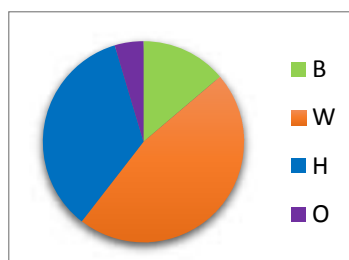
ETHNICITY of Attending Students

B	W	H	O	TTL
160	522	394	51	1127
14%	46%	35%	5%	100%



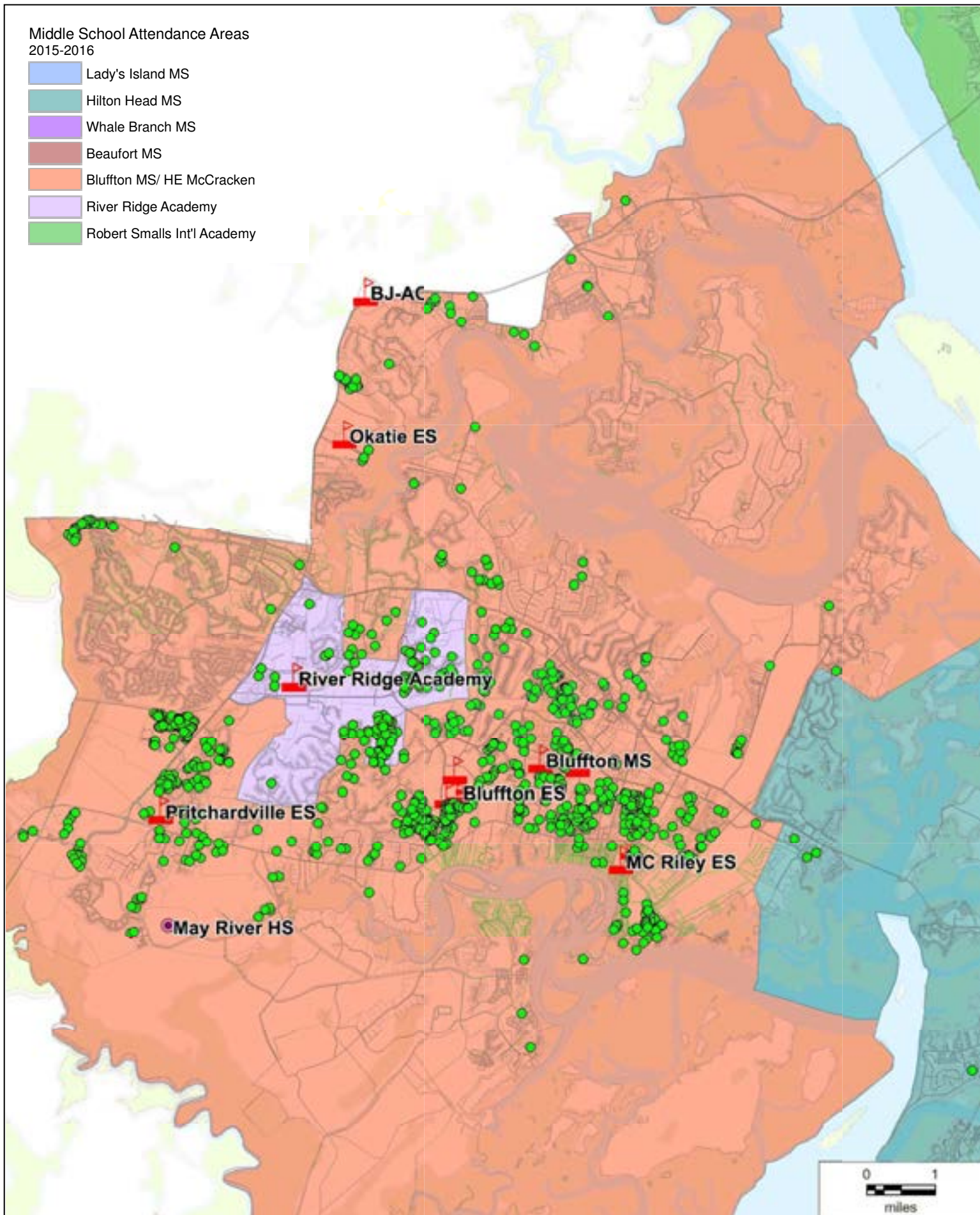
ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
141	478	357	47	1023
14%	47%	35%	5%	100%



Middle School Attendance Areas
2015-2016

- Lady's Island MS
- Hilton Head MS
- Whale Branch MS
- Beaufort MS
- Bluffton MS/ HE McCracken
- River Ridge Academy
- Robert Smalls Int'l Academy



BLUFFTON HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2015-2016		578	450	367	1395	104
2014-2015		537	437	317	1291	

1434	CAPACITY
97%	usage
90%	usage

21	Non-geocode
-----------	--------------------

ZONED = Students who live in the attendance zone

	9	10	11	12	Total	Change
2015-2016		577	450	373	1400	84
2014-2015		545	445	326	1316	

-26	NET Transfers
13	TRANSFERS IN
39	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

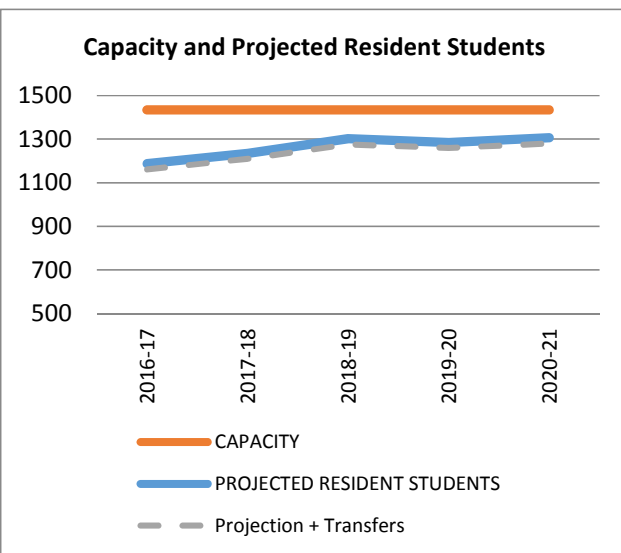
Number of students anticipated to *live in the zone*

	9	10	11	12	Total	Capacity Usage
2016-17	334	369	280	204	1187	83%
2017-18	309	371	314	241	1235	86%
2018-19	368	343	320	271	1302	91%
2019-20	312	407	288	278	1285	90%
2020-21	356	347	354	249	1306	91%

NOTE: BLHS becomes a Grade 9-12 school in 2016-17

-213 1st year anticipated growth

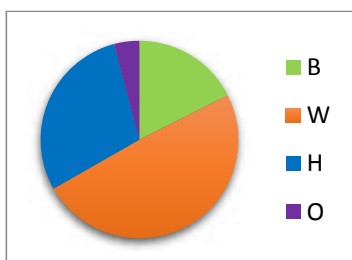
-94 5th year anticipated growth



TRANSFERS	Battery Creek HS	Beaufort HS	Whale Branch ECHS	Hilton Head HS	Total	
IN	3	3		7	13	IN
OUT		6	2	31	39	OUT

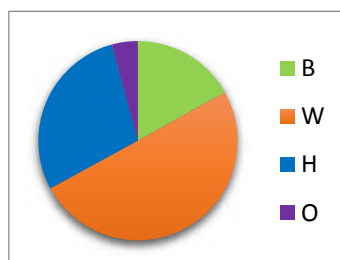
ETHNICITY of Attending Students

B	W	H	O	TTL
245	686	406	58	1395
18%	49%	29%	4%	100%



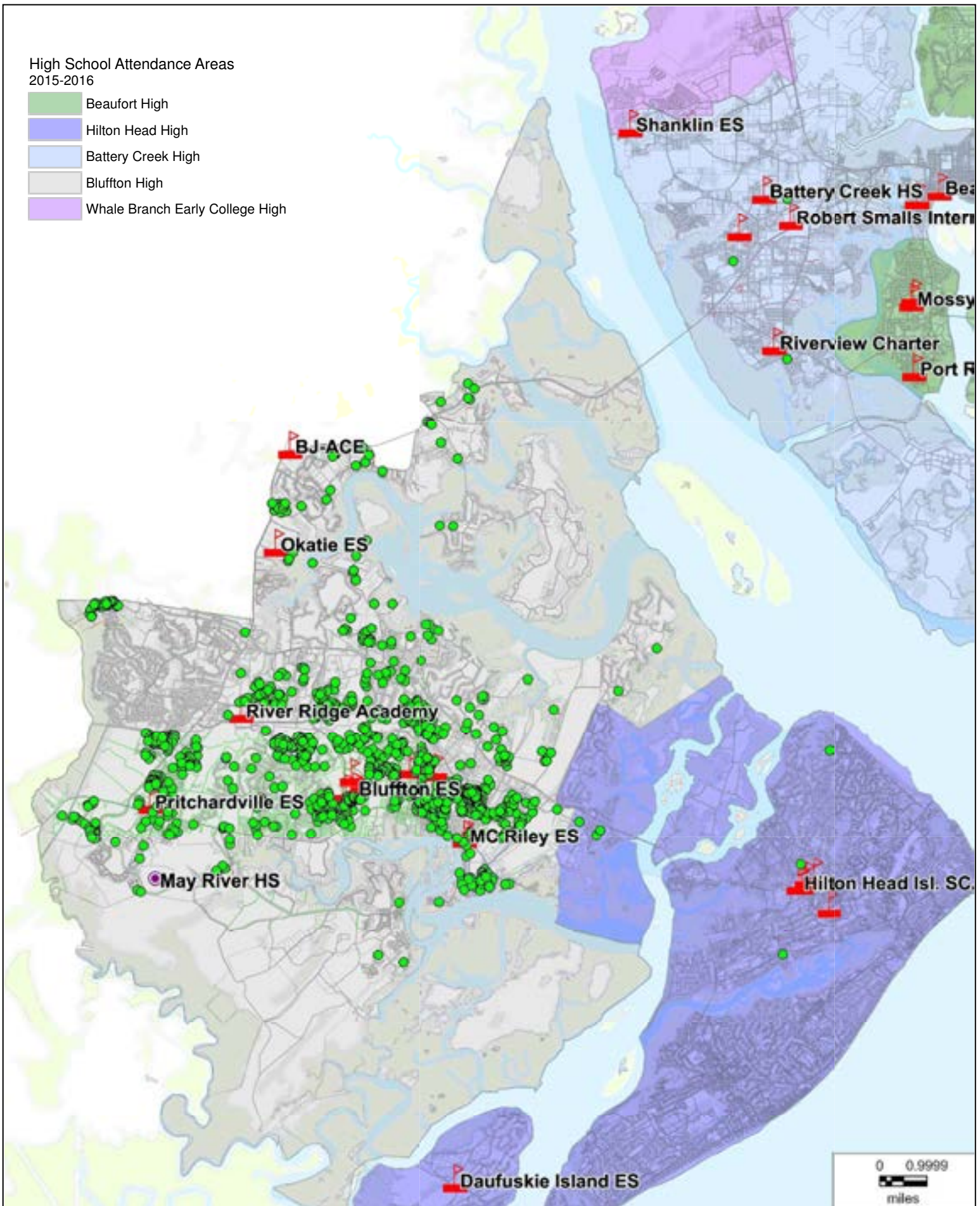
ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
237	702	402	59	1400
17%	50%	29%	4%	100%



High School Attendance Areas
2015-2016

- Beaufort High
- Hilton Head High
- Battery Creek High
- Bluffton High
- Whale Branch Early College High



BLUFFTON HIGH SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING
at 45-day 2015-2016

MAY RIVER HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2015-2016	School opens in 2016-2017					0
2014-2015						

1400	CAPACITY
0%	usage
0%	usage

2	Non-geocode
----------	-------------

ZONED how many students live in the Approved Zone

	9	10	11	12	Total	Change
2015-2016	287	262	217	185	951	66
2014-2015	240	254	222	169	885	

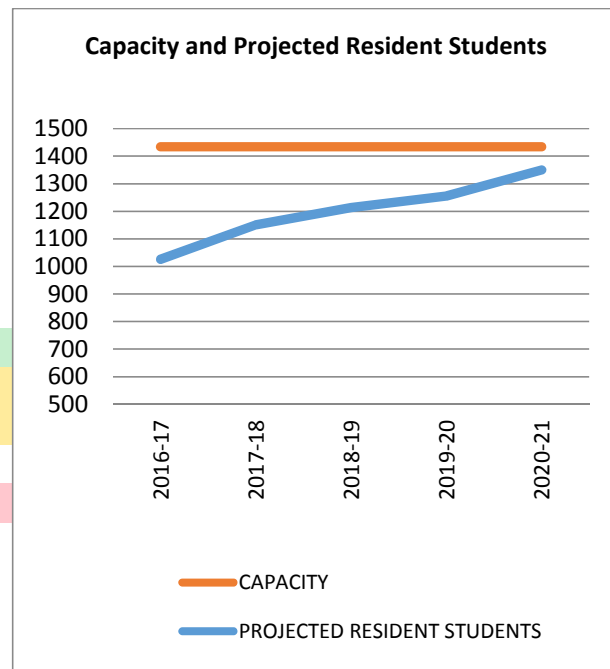
PROJECTED RESIDENT STUDENTS

Number of students anticipated to live in the zone

	9	10	11	12	Total	Capacity Usage
2016-17	318	316	219	173	1026	73%
2017-18	343	340	283	185	1151	82%
2018-19	309	366	304	234	1213	87%
2019-20	348	329	326	252	1255	90%
2020-21	409	376	281	284	1350	96%

75 1st year anticipated growth

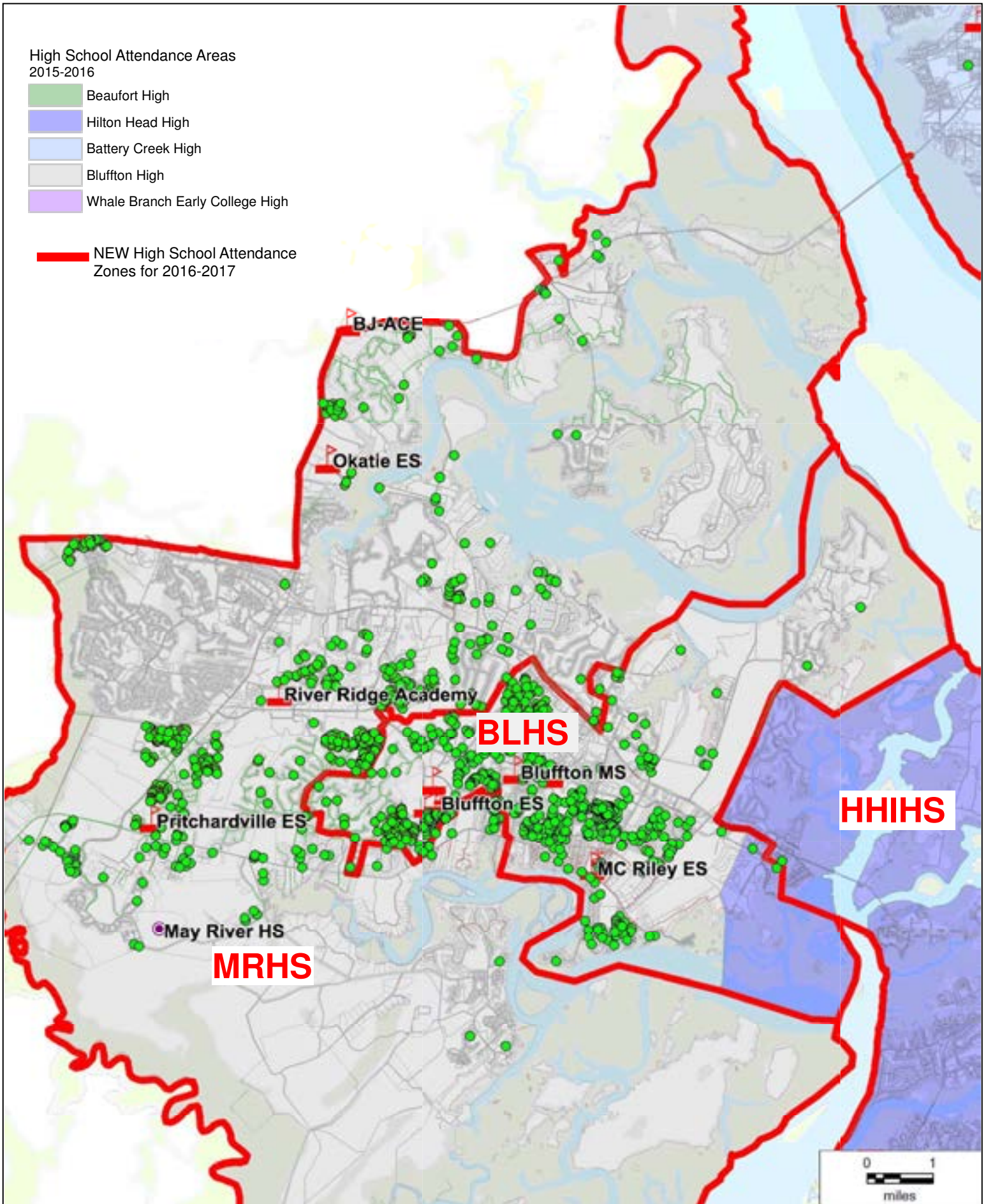
399 5th year anticipated growth



High School Attendance Areas
2015-2016

- Beaufort High
- Hilton Head High
- Battery Creek High
- Bluffton High
- Whale Branch Early College High

NEW High School Attendance Zones for 2016-2017



MAY RIVER HIGH SCHOOL - NEW ATTENDANCE AREAS in RED starting 2016-2017
and showing STUDENTS ATTENDING at 45-day 2015-2016

RIGHT CHOICE SCHOOL

ATTENDING Students attending the school (Enrollment)

	8	9	10	11	12	Total	Change
2015-2016	14	7	6	1	2	30	30
2014-2015							

Right Choice School opened as separate school this year

n/a	CAPACITY
-----	-----------------

ZONED Students who live in the attendance zone

	8	9	10	11	12	Total
2015-2016	Right Choice has no assigned attendance zone					
2014-2015						

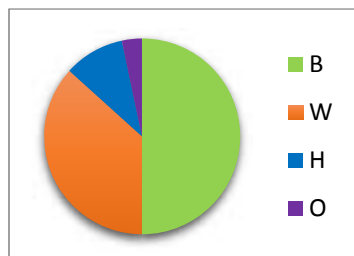
2	Non-geocode
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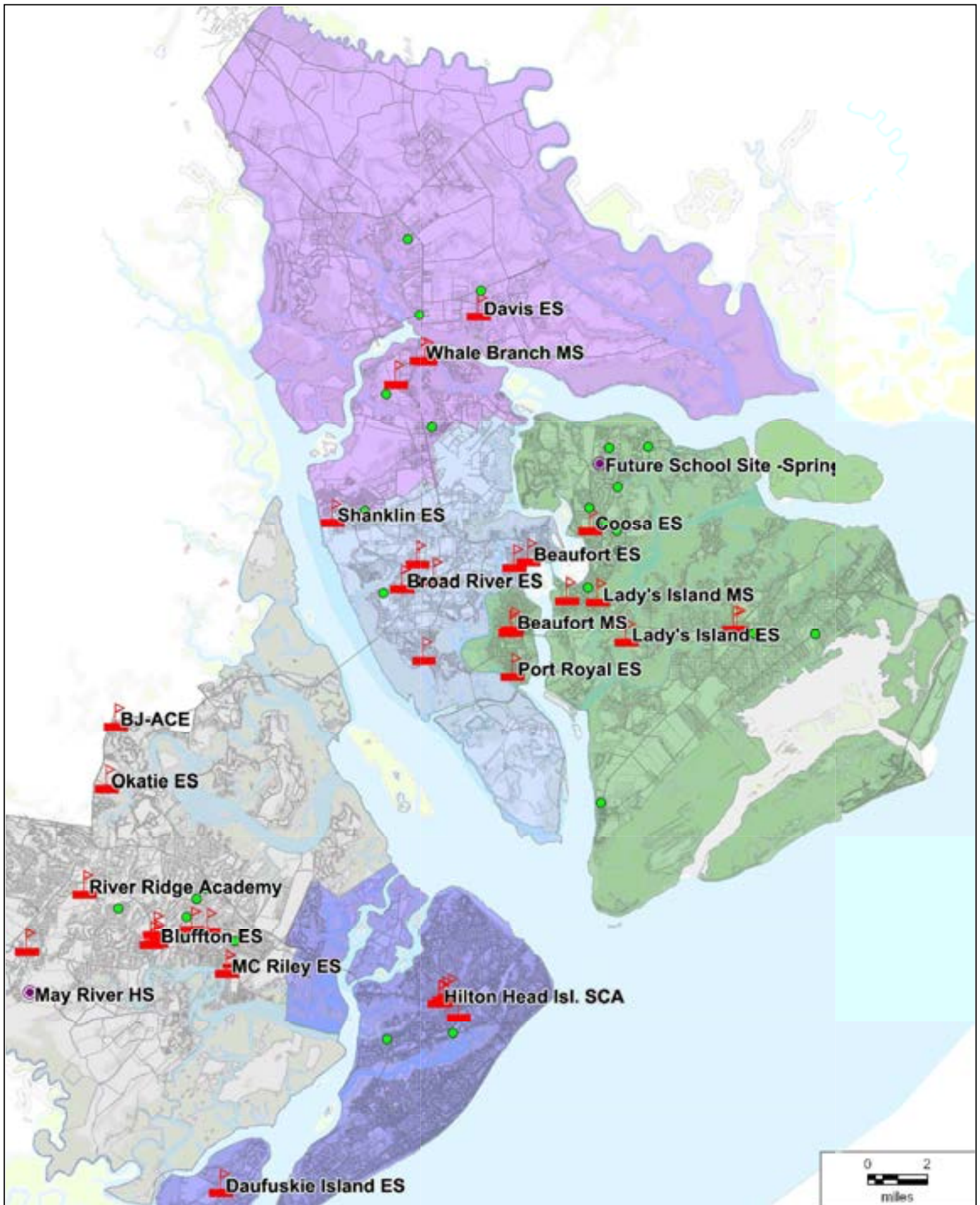
28	NET Transfers
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TRANSFERS		Battery Creek HS	Beaufort HS	Whale Branch ECHS	Bluffton High	Hilton Head HS	Lady's Island MS	Whale Branch MS	BLMS/HEM MS	River Ridge Academy	Total	
IN High Zone		1	4	5	2	2					14	High
IN Middle Zone							8	2	3	1	14	Middle

ETHNICITY of Attending Students

B	W	H	O	TTL
15	11	3	1	30
50%	37%	10%	3%	100%





Student Assignment

2016-2017



Student Assignment for 2016-2017

With the opening of May River High School in 2016-17, new attendance zones will be implemented for the middle and high school levels. Bluffton and HE McCracken Middle will return to grades 6-8 and Bluffton and May River High will become grades 9-12. A searchable map of these attendance zones can be found at this link: http://www.beaufort.k12.sc.us/pages/BCSD/Parents_Students/Attendance_Zones_2016-2017

The Bluffton Cluster will not have a clean feeder system, meaning that not all students who attend the same elementary school will end up at the same middle or high schools. However, neighborhoods are kept together so that each neighborhood is in the same feeder pattern.

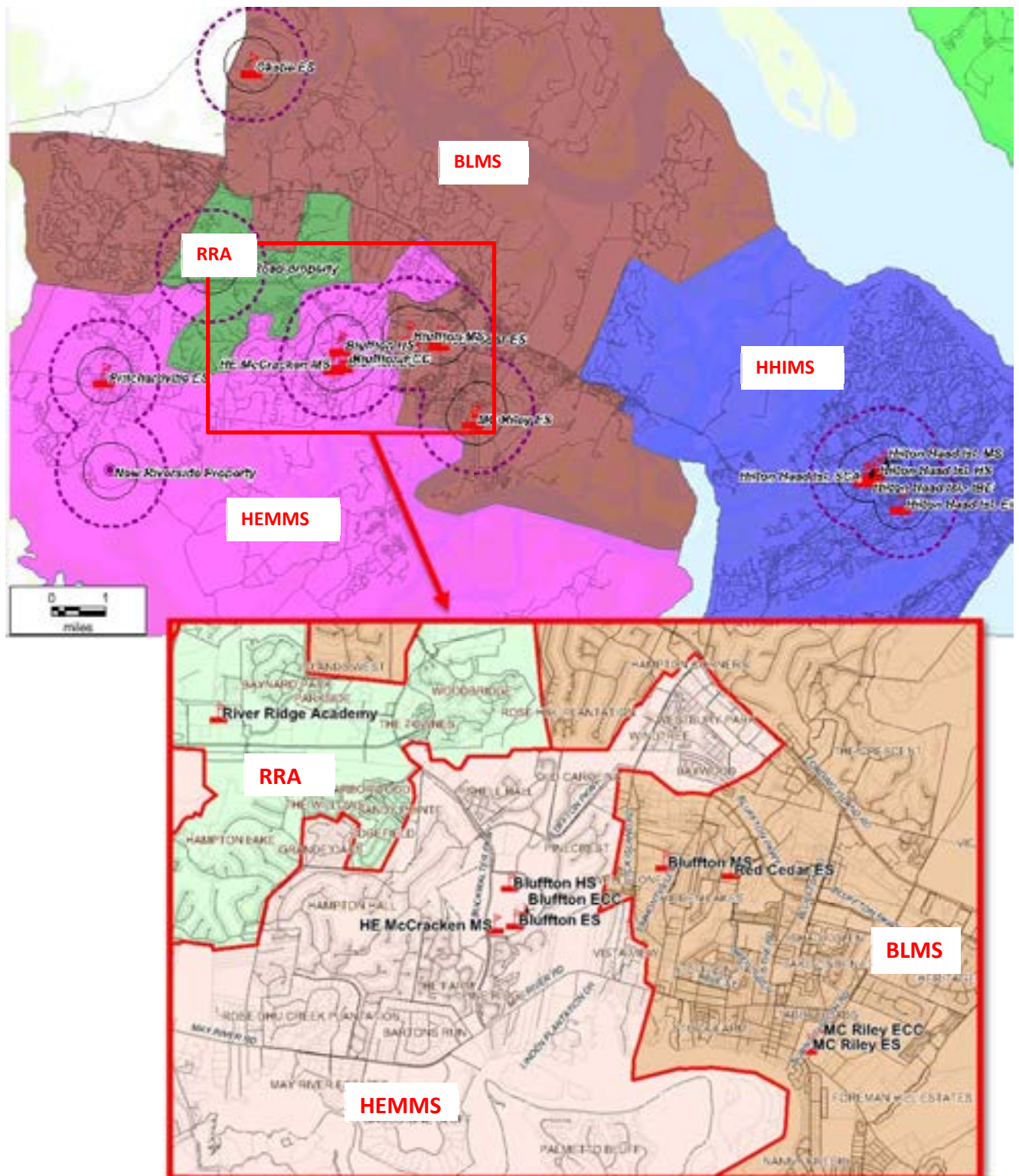
Generally, the feeder pattern for the Bluffton Cluster looks like this:

- Bluffton Elementary > HE McCracken Middle > Bluffton High
- MC Riley Elementary > Bluffton Middle > Bluffton High
- Okatie Elementary > Bluffton Middle > May River High
- Pritchardville Elementary > HE McCracken Middle > May River High
- Red Cedar Elementary > Bluffton Middle > Bluffton High
- River Ridge Academy (PK-8) > May River High

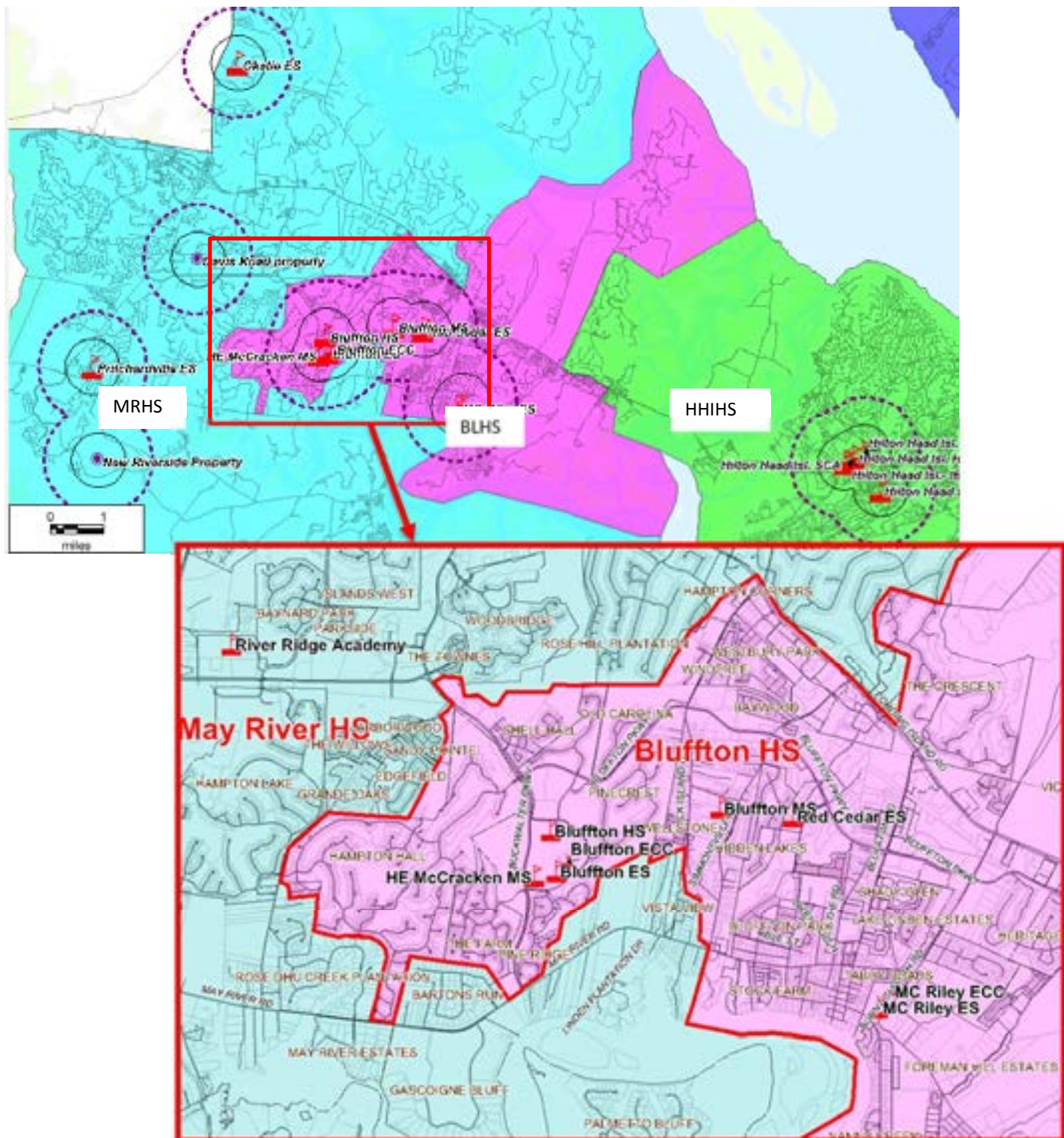
Neighborhood exceptions to the above feeder table are:

- Buck Island Road area which is Bluffton Elementary > Bluffton Middle > Bluffton High
- Westbury Park area which is Okatie Elementary > HE McCracken Middle > Bluffton High

This first map shows the Board Approved 2016-2017 attendance zone map for the middle schools in Southern Beaufort County. While major changes occur in Bluffton, Hilton Head Middle has a few neighborhoods reassigned to Bluffton – the areas of Old South, South Pointe, Buckingham Plantation Road, and the Edgewater apartments.



This second map shows the Board Approved 2016-2017 attendance zone map for the high schools in Southern Beaufort County. Again, while major changes occur in Bluffton, Hilton Head High has a few neighborhoods reassigned to Bluffton – the areas of Old South, South Pointe, Buckingham Plantation Road, and the Edgewater apartments.



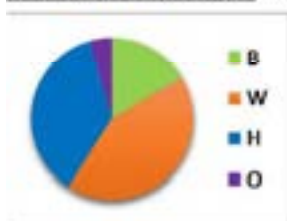
As previously stated, under the April 1, 2014 Board plan for changes in student assignment zones for 2016-2017, Bluffton and Hilton Head High Schools will have new attendance zones with the opening of May River High School.

Bluffton, HE McCracken, and Hilton Head Middle Schools will also have new attendance zones, and Bluffton Middle will change from grades 6-7 to grades 6-8 while HE McCracken will change from grades 8-9 to grades 6-8.

The tables below show the demographics of the current students living in each 2016-2017 attendance zone and student assignment grade changes– these are NOT projection numbers:

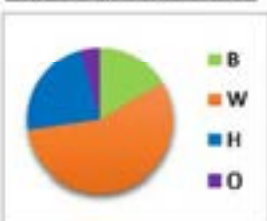
BLUFFTON HIGH SCHOOL 2016-2017
ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
181	463	399	48	1091
17%	42%	37%	4%	100%



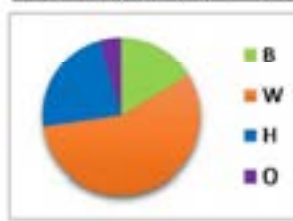
MAY RIVER HIGH SCHOOL 2016-2017
ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
156	535	218	42	951
16%	56%	23%	4%	100%



HILTON HEAD HIGH SCHOOL
ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
134	679	376	45	1234
11%	55%	30%	4%	100%



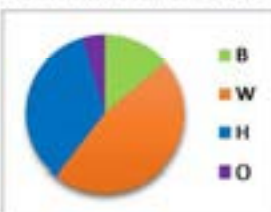
BLUFFTON MIDDLE SCHOOL 2016-2017
ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
98	291	337	43	769
13%	38%	44%	6%	100%



HE McCracken MIDDLE SCHOOL 2016-2017
ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
83	406	203	33	725
11%	56%	28%	5%	100%



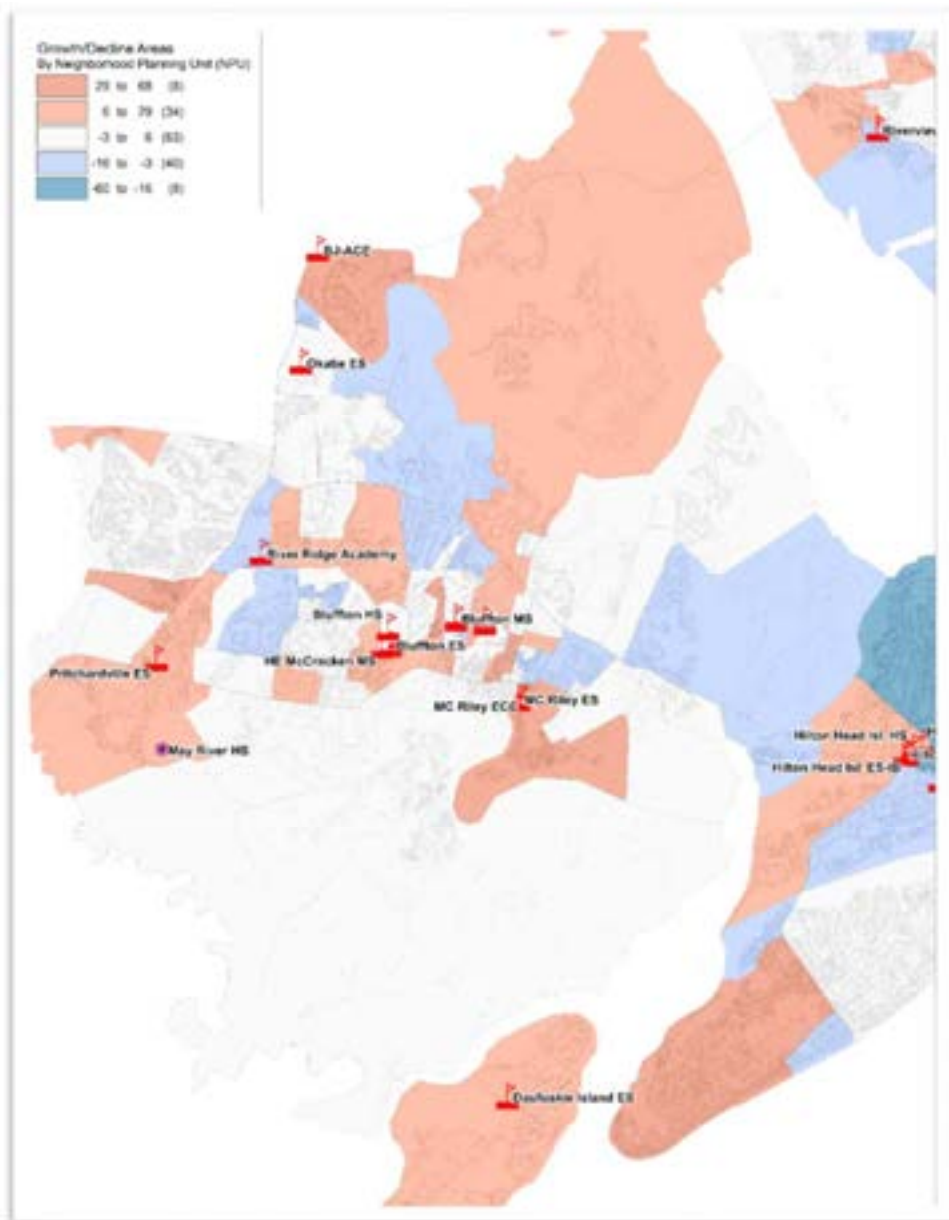
HILTON HEAD MIDDLE SCHOOL 2016-2017
ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
83	406	203	33	725
11%	56%	28%	5%	100%



Analyzing Resident Student Trends

Changes in student assignments over several years can create challenges in determining future trends over time for school zones. But, because the student data is mapped for at least 5 years we can analyze growth or decline on a neighborhood (NPU) and community level, rather than school zones. The map shows areas that have grown or declined in the past year in Southern Beaufort County.

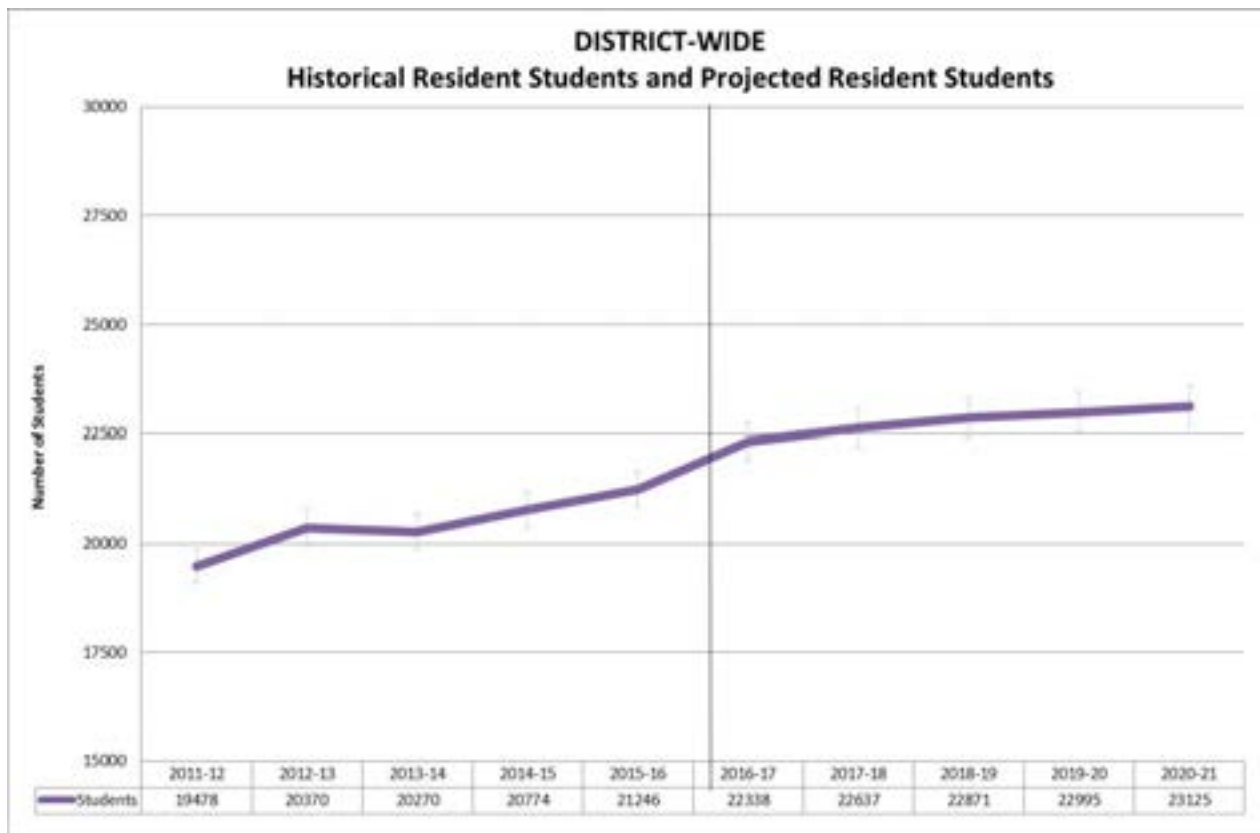


In the Bluffton area, we see growth (pinkish areas) around Pritchardville Elementary that reflects the growing neighborhood developments along Hwy 170. There are pockets of growth areas around Bluffton Elementary, MC Riley, and River Ridge Academy and north of Okatie Elementary.

On Hilton Head Island we see areas of growth on the south end of the island, and along Spanish Wells Road. Areas mid-island are showing declines in resident students.

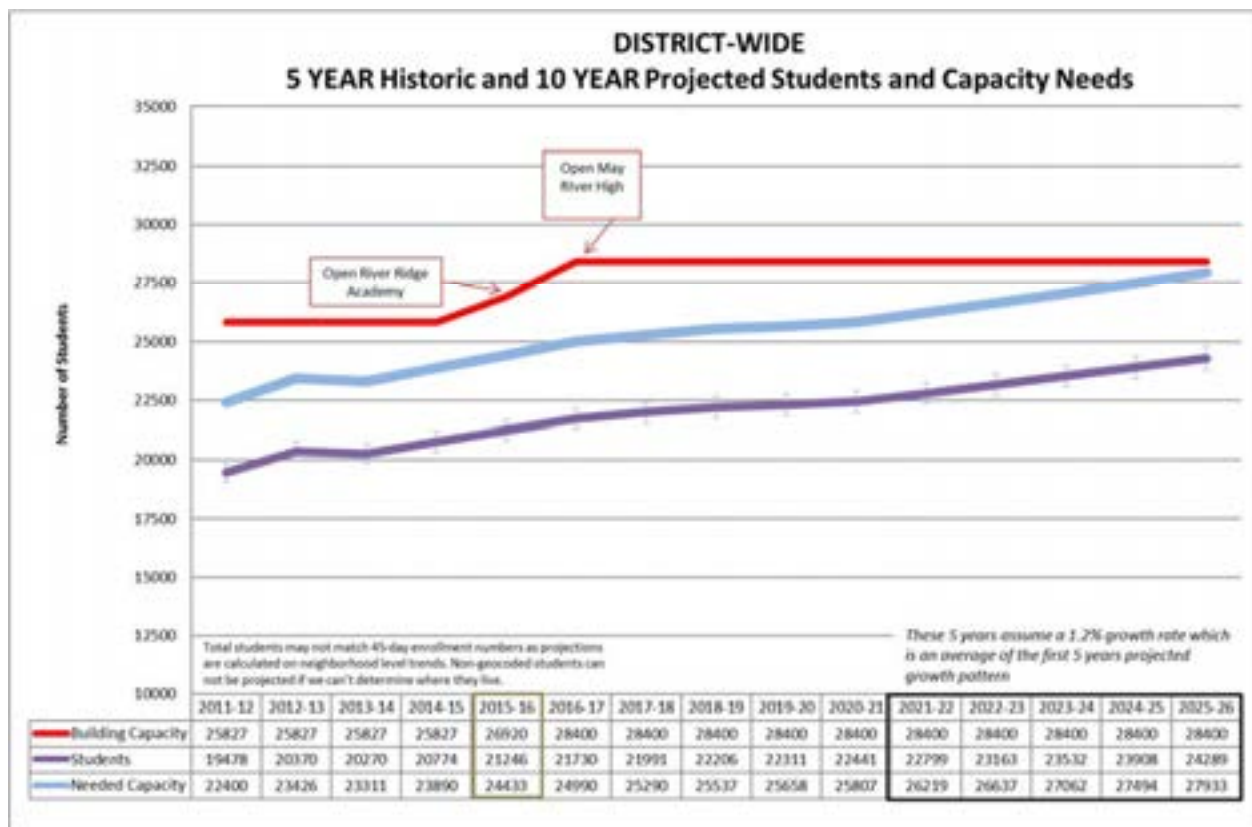
Projecting Growth for 5 Years and Beyond

Our 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. The line graph below shows the projection of resident student trends District-wide.



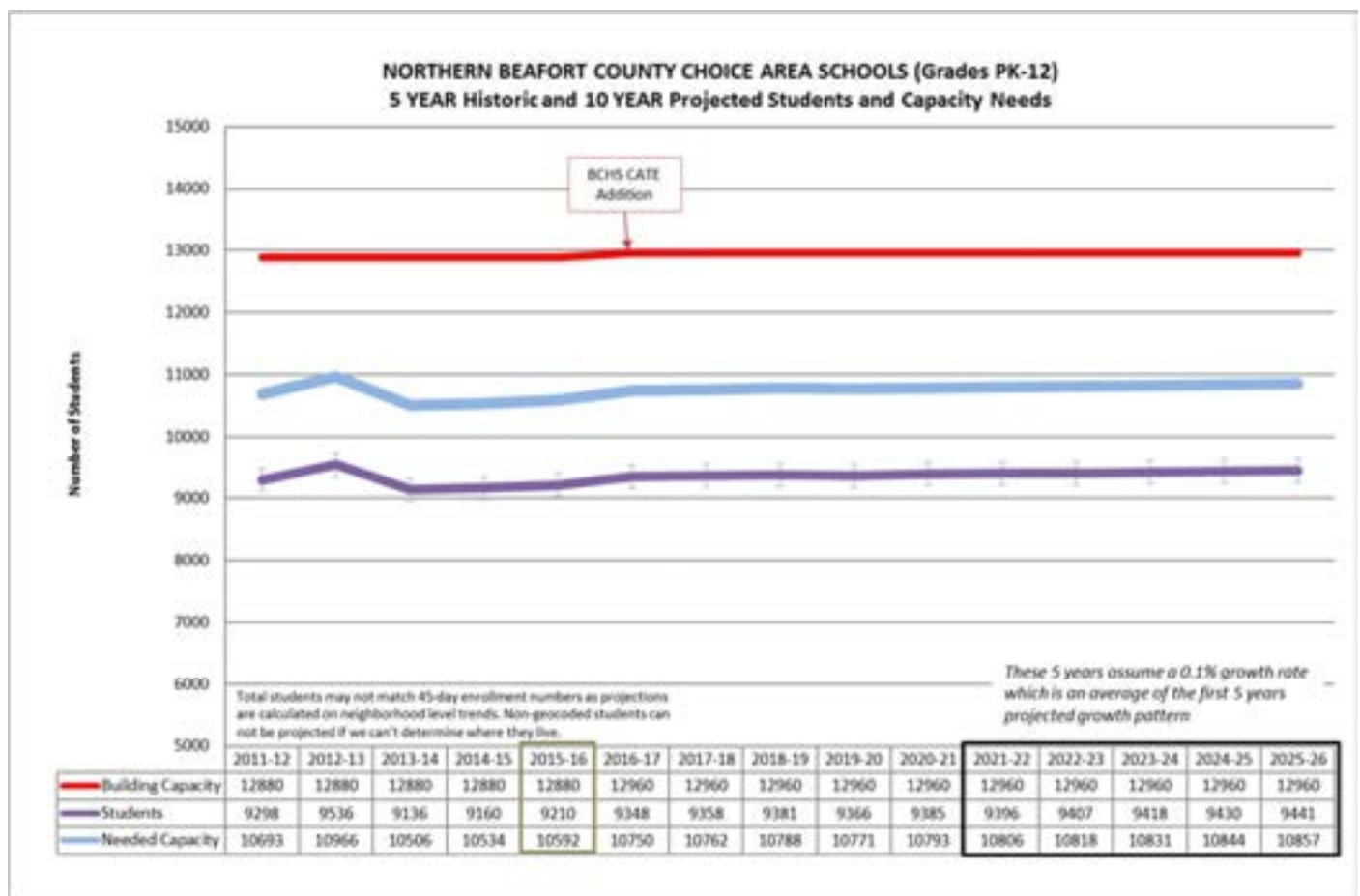
Starting last year, we began to show a projection for 10 years to try to give us an idea of where future growth *might* occur based on the current projected 5-year trend. The projection model only projects the first 5 years, the 5-10 year numbers take an average survival trend and carry forward.

The graph below shows the district-wide current resident students, 5-year Projected Resident Students, and 10-year Resident Students along with the District wide building capacity, showing when new schools are scheduled to open. The “Needed Capacity” line shows how much building capacity we need to keep all schools available for Program Choice offerings initiated in the 2015-2016 school year.



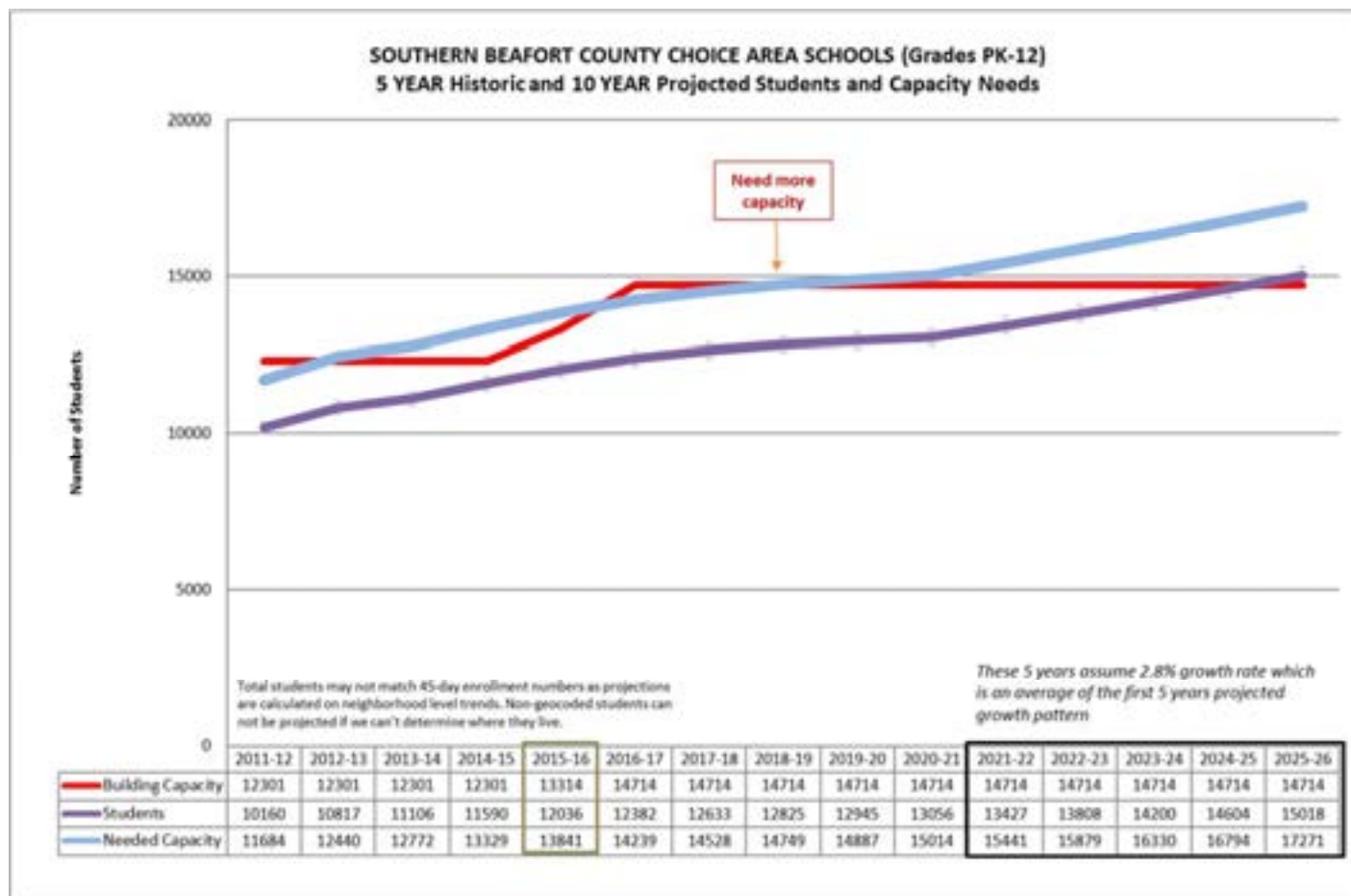
These trends are analyzing our Resident Students and do not include the non-geocoded students, therefore totals will not equal historical enrollments.

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. **NOTE: Since projections are based on ZONED students, these numbers do NOT include the Net Transfers or non-geocoded students.**



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. The needed capacity line shows the amount of building capacity that would be needed to continue to offer Choice Program offerings in the Northern Clusters.

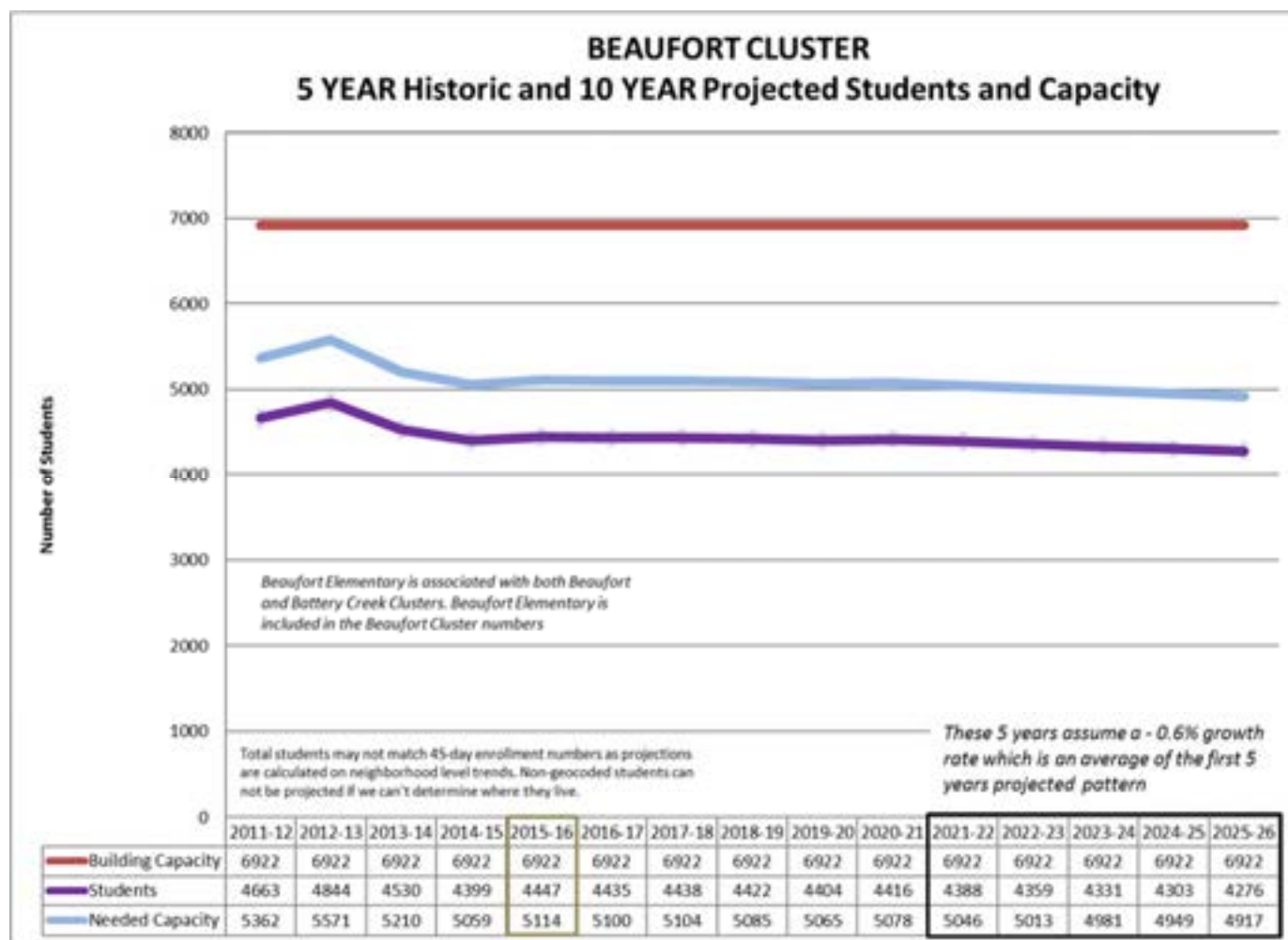
This second graph below shows that Southern Clusters will need additional capacity in 2018-19, even after opening River Ridge Academy in 2015-16 and May River High School in 2016-17. This indicates an overall need for additional classroom capacity in Southern Beaufort County without indicating specific school level or location needs.



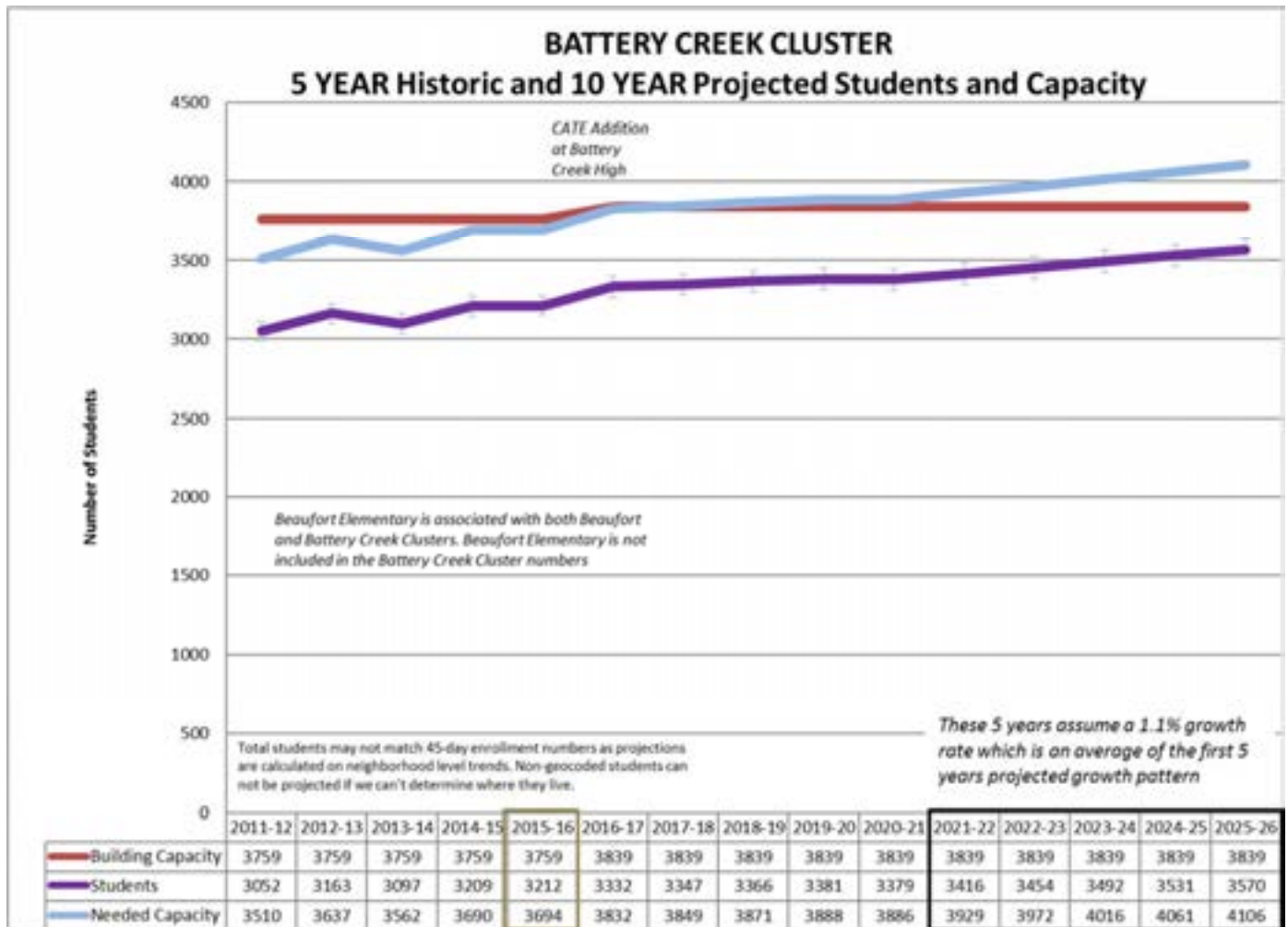
NOTE: Since projections are based on ZONED students, these numbers do NOT include the Net Transfers or non-geocoded students.

Examining Trends for each Individual Cluster

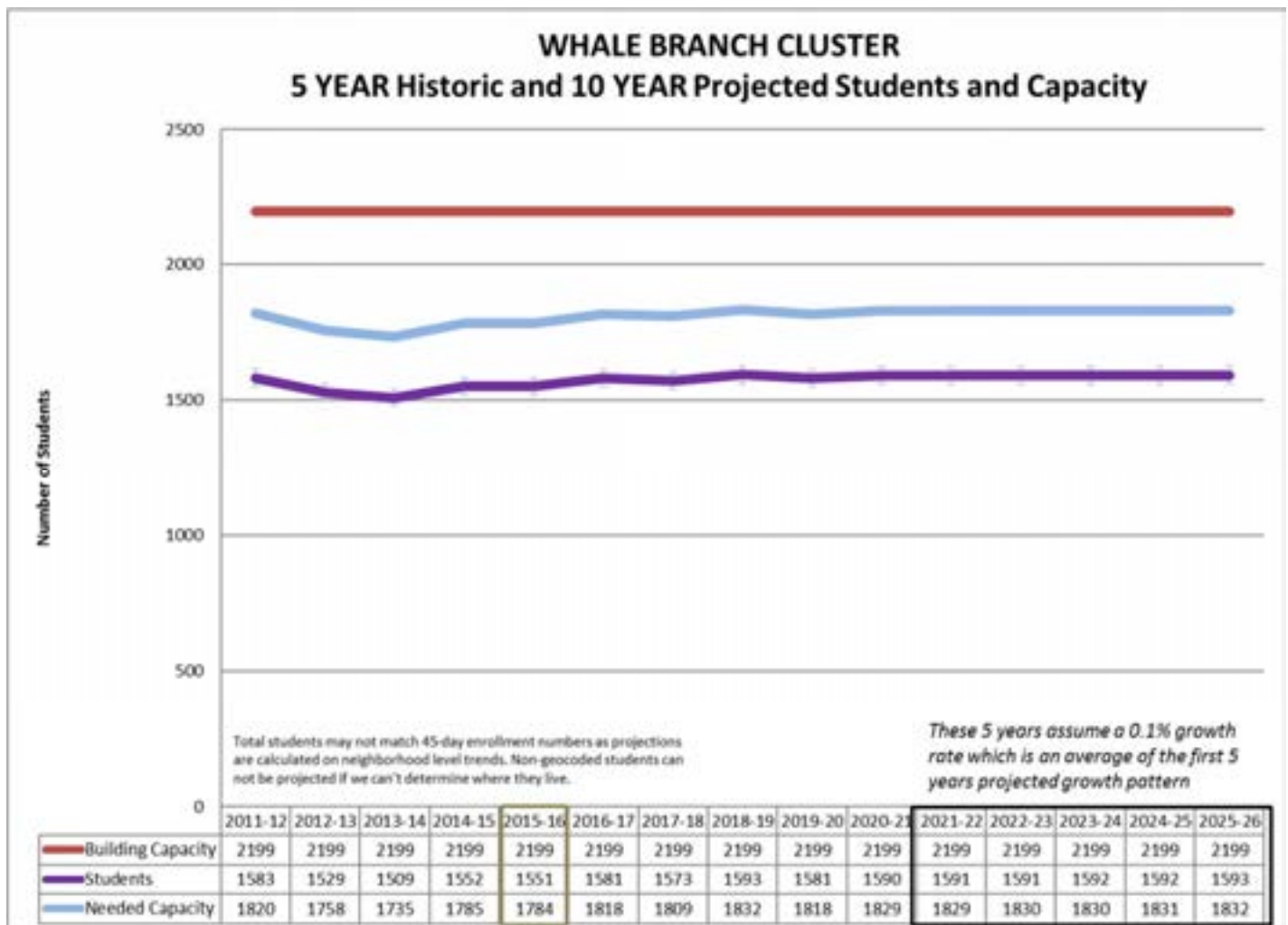
The Beaufort Cluster has experienced a decline in resident students since 2012 and the projected pattern continues that trend. The projection model only projects the first 5 years, the 5-10 year numbers take an average survival trend and carry forward at the rate of - 0.6% growth, which is the average of the first 5 years projected growth pattern.



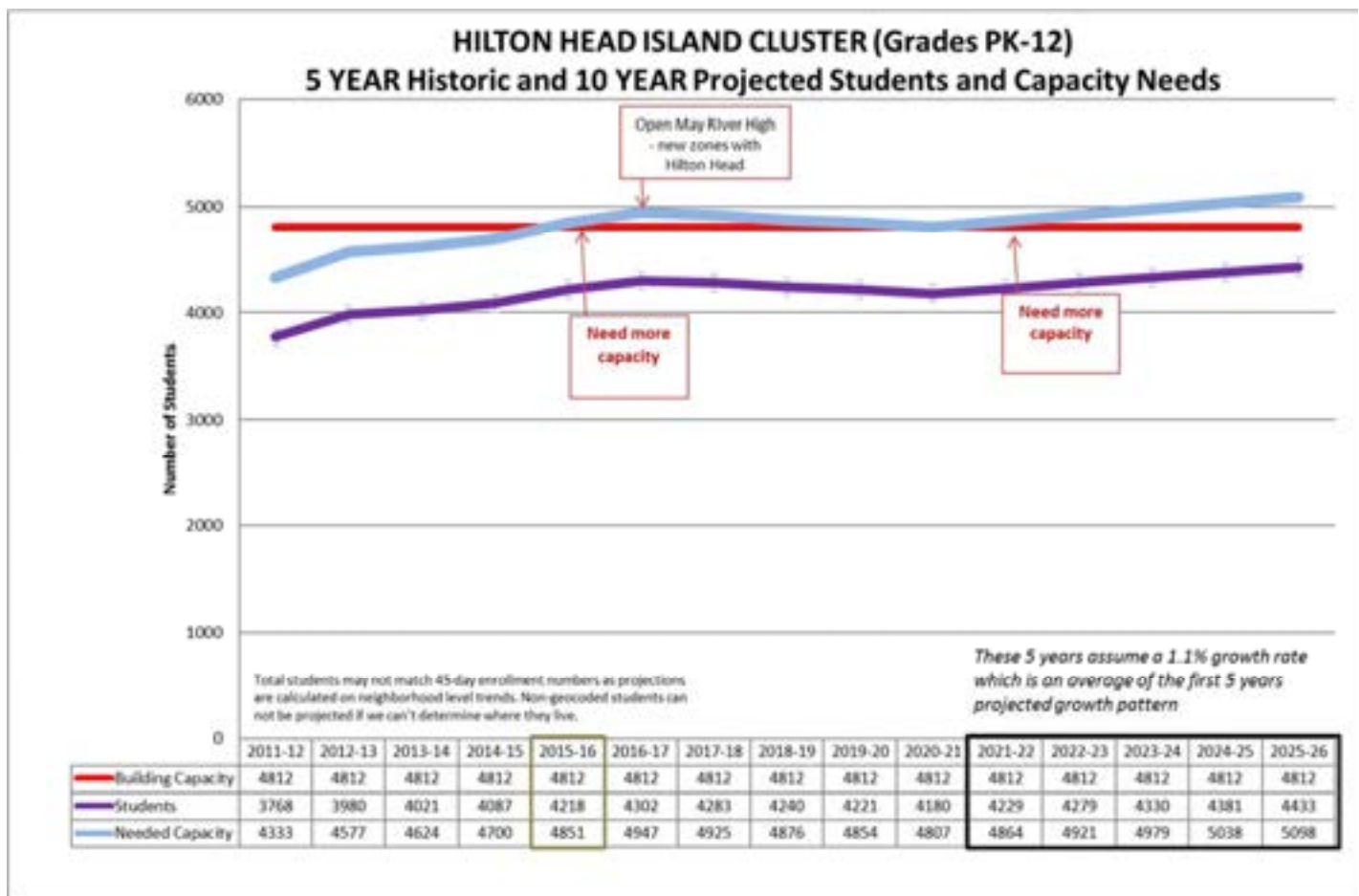
The Battery Creek Cluster has seen an upswing in resident students since 2013. The Five Year projection shows a slowing down of the recent increase. The five to ten-year pattern assumes an average growth rate of 1.1%. Note the small increase in the cluster capacity with the addition and opening of the Career and Technical Education (CATE) Building at Battery Creek High School in 2016.



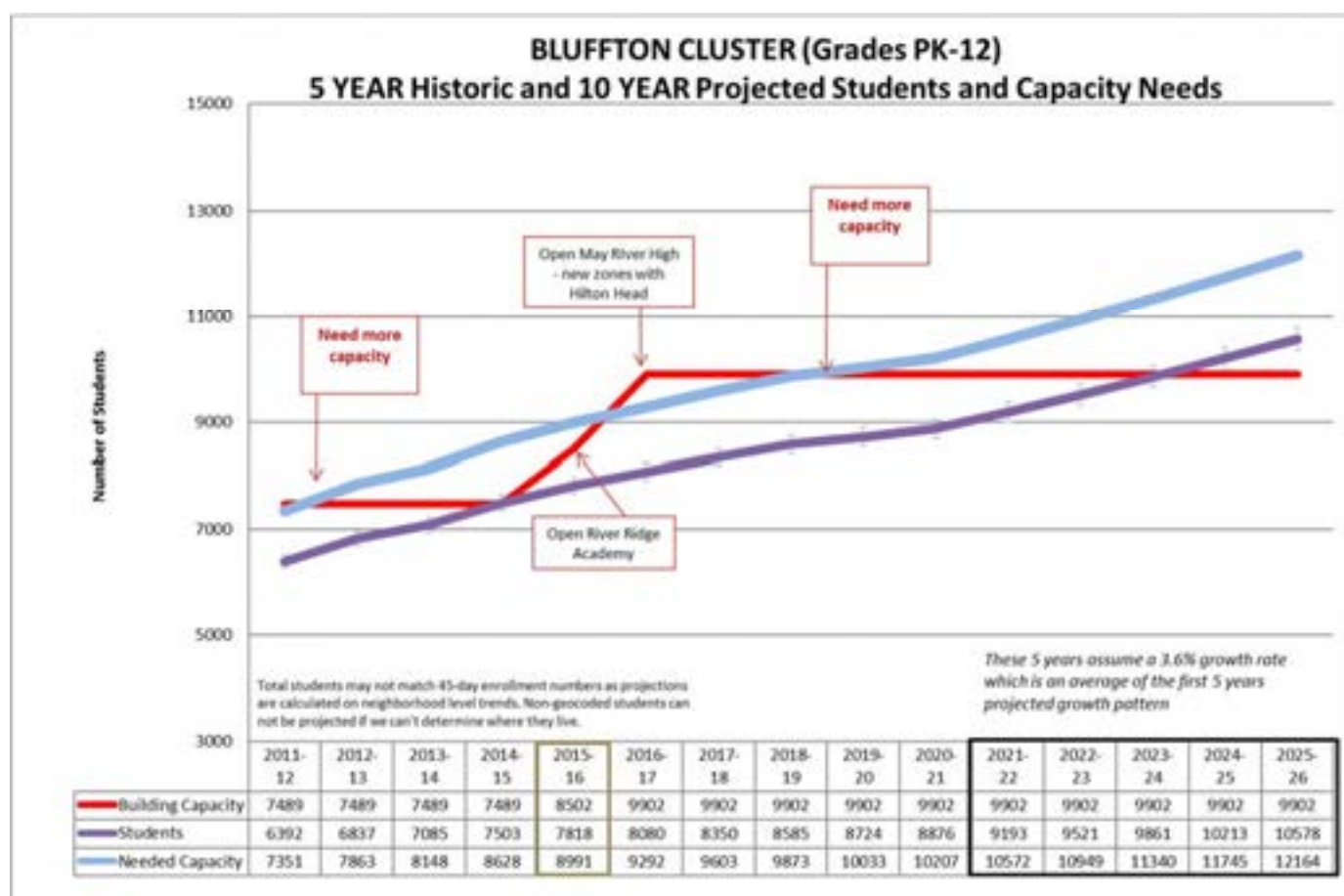
The Whale Branch Cluster showed an uptick in resident students for 2014, but the projection model shows a flattening of projected students for the next 5 years. The 5 to 10-year pattern uses a 0.1% average growth rate.



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 use a 1.1% average growth rate. If this proves to be accurate, the Hilton Head Cluster would meet the Choice Target level of 90% this year and may not be able to accept new transfers into Choice Programs at those schools. There may be specific considerations to allow additional students if a specific program has capacity.



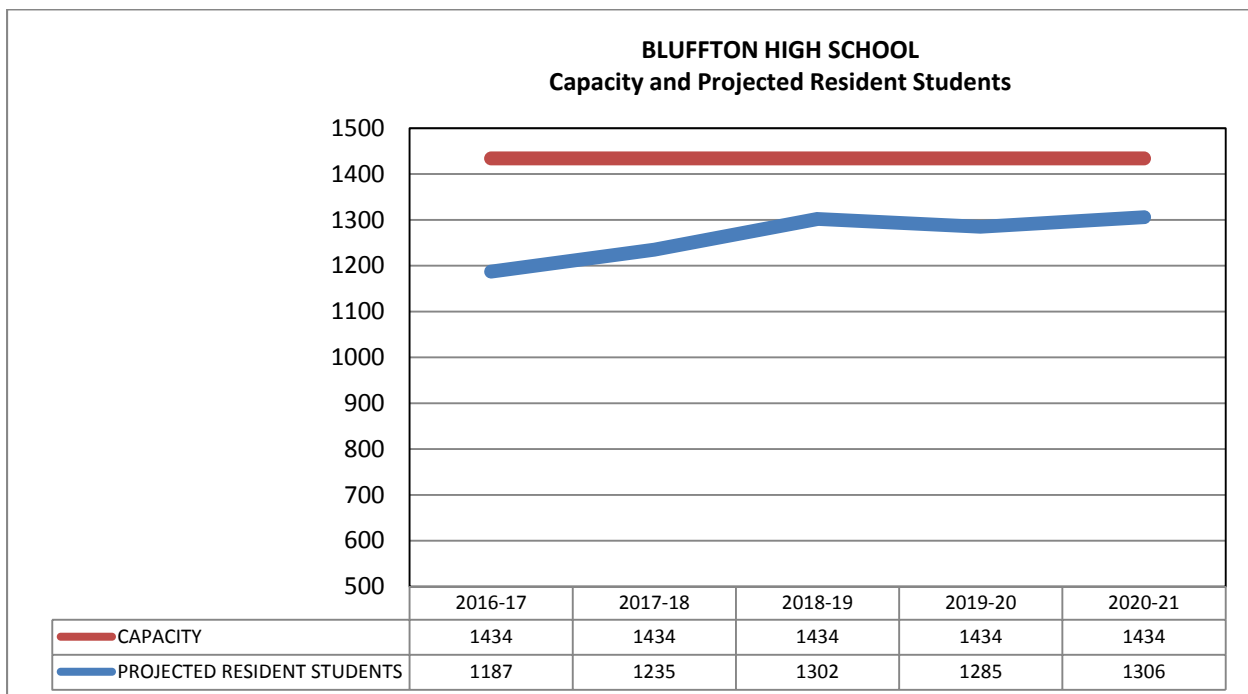
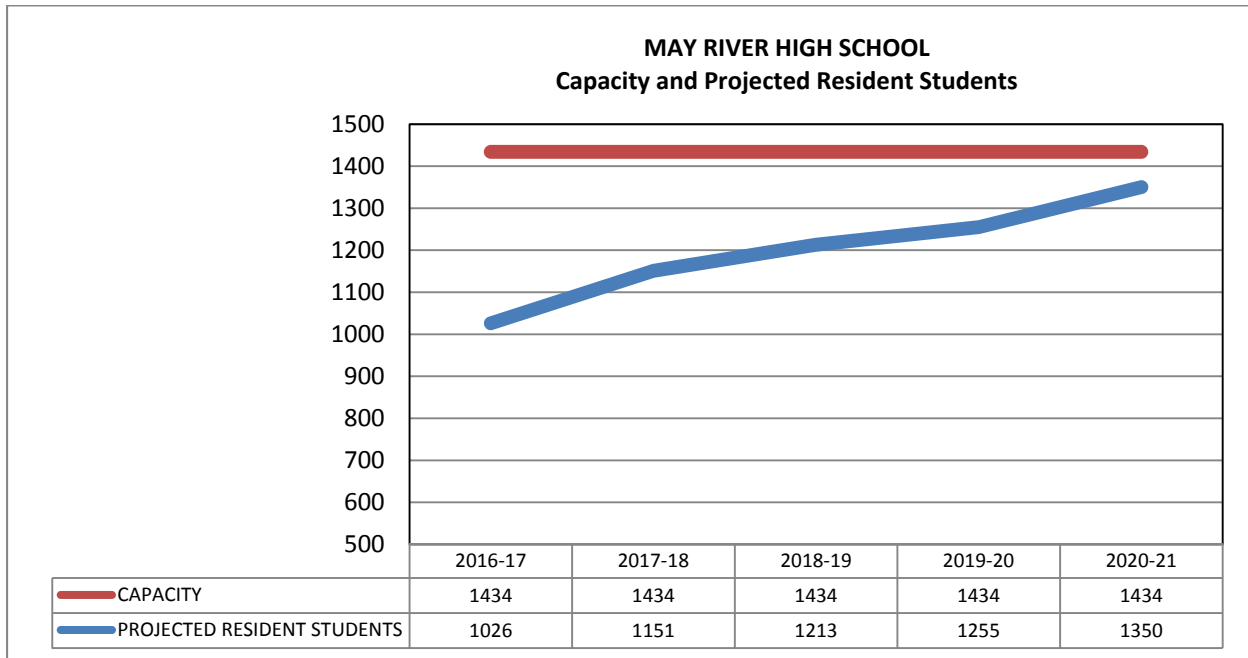
The Bluffton Cluster continues to show significant growth over the past 5 years and is projected to continue the growth over the next 5 years. The projection shows a steady increase with a slight flattening in 2020-21. The 5-10 projection assumes a 3.6% average growth rate. If this projection pattern 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.



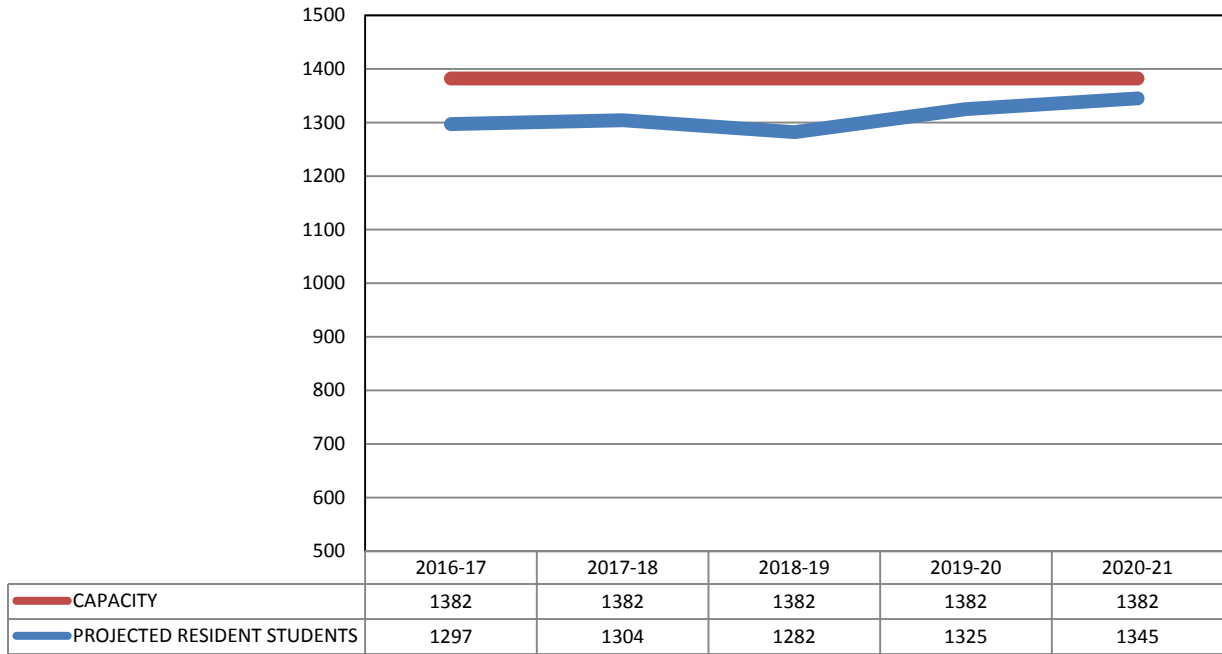
Clearly at a Cluster level, both Hilton Head and Bluffton clusters will need options for additional student capacity of classroom space. As school buildings take 2-3 years to design and build, work to design should begin in the 2016-17 school. The long term capital planning for those options needs to begin now.

5-year Resident Student Projections

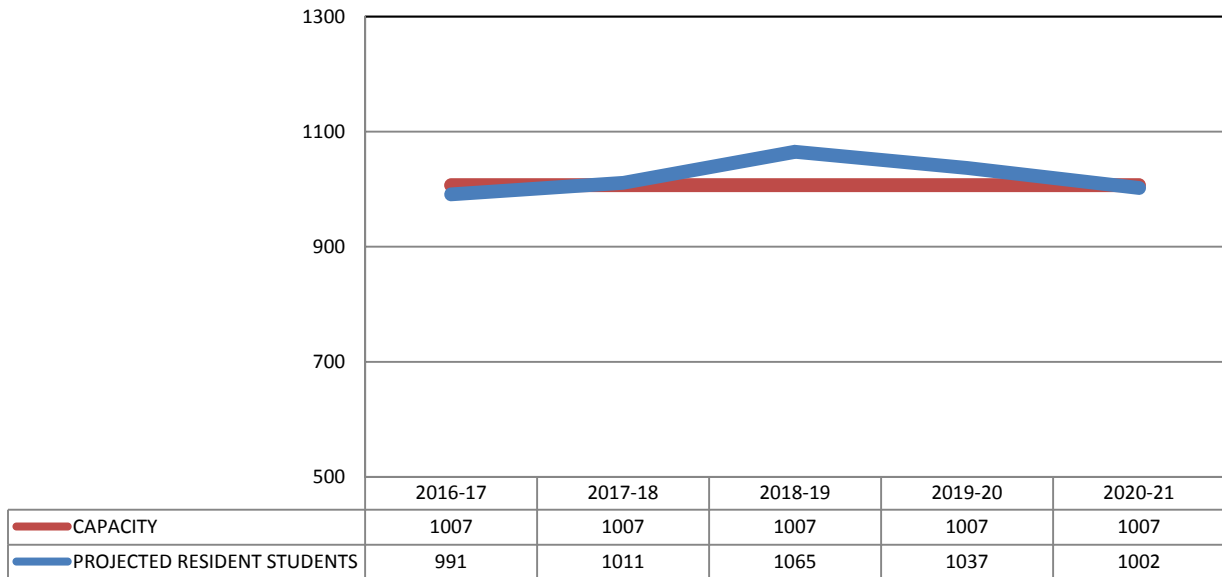
Graphs below show the 5-year Resident Student Projections for May River High, Bluffton High, Hilton Head High, Hilton Head Middle, HE McCracken Middle, and Bluffton Middle School which will all have new attendance zones for 2016-2017 school year.

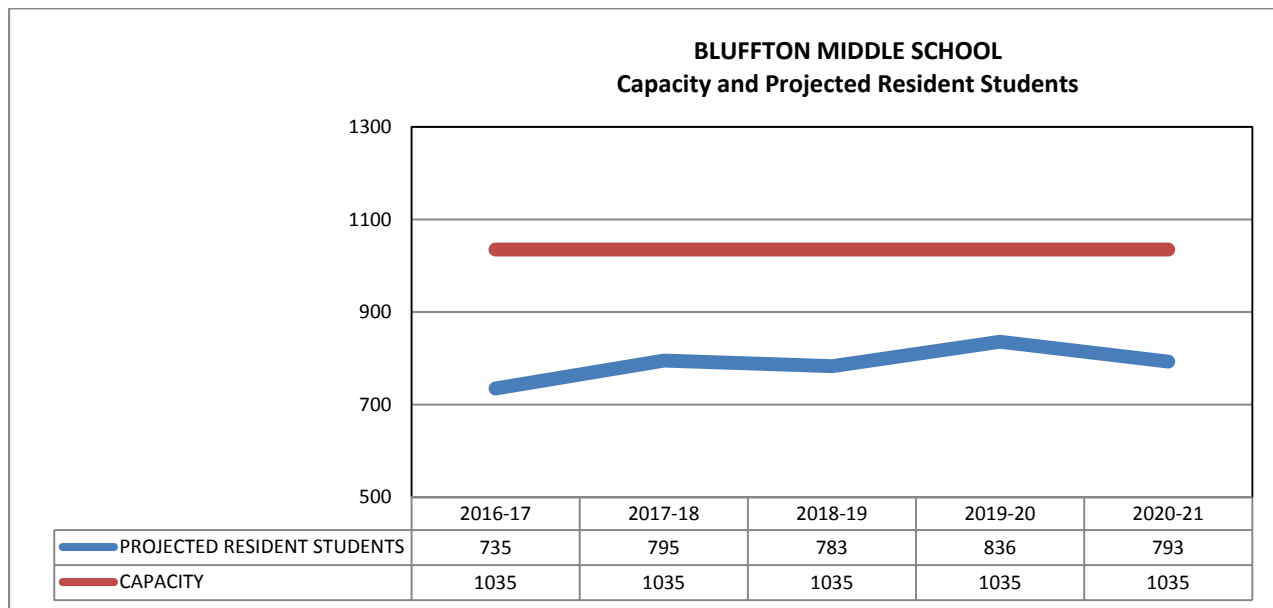
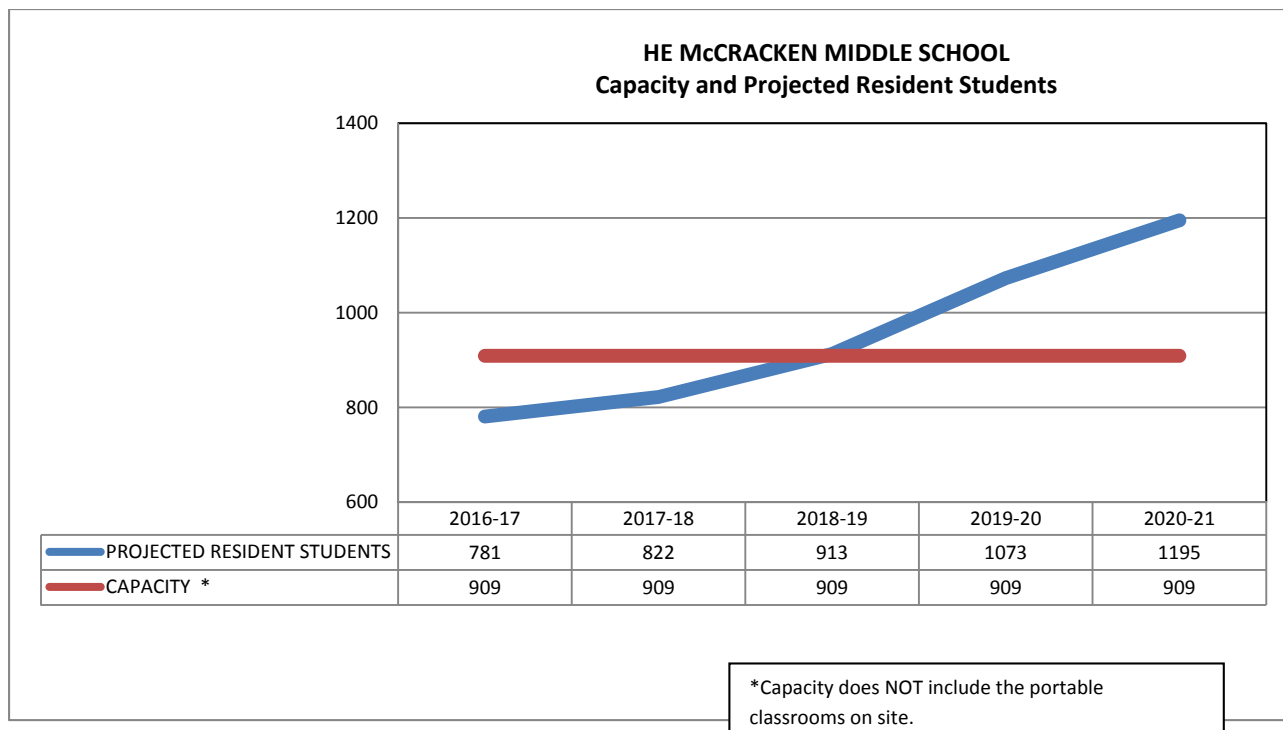


HILTON HEAD HIGH SCHOOL Capacity and Projected Resident Students



HILTON HEAD MIDDLE SCHOOL Capacity and Projected Resident Students





If these projection trends hold true, HE McCracken Middle will exceed building capacity in the 2018-19 school year, while Bluffton Middle will hold fairly steady in resident students. Obviously choice program offering can affect future enrollments.

Facilities





III. 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	2014
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 – 5 th grade	1986	1986
CES	Coosa Elementary School	preK – 5 th grade	1998	2015
LIES	Lady's Island Elementary School	preK – 5 th grade	1963	2004
MOES	Mossy Oaks Elementary School	preK – 5 th grade	1962	2004
PRES	Port Royal Elementary School	preK – 5 th grade	1911	2003
SPES	Shell Point Elementary School	Riverview Charter School	1968	2004
SHECC	St. Helena Early Childhood Center	Head Start & BCSD preK & K	2004	2004
SHES	St Helena Elementary School	K – 5 th grade	1970	2010
BMS	Beaufort Middle School	6 th – 8 th grade	1959	2010
LIMS	Lady's Island Middle School	6 th – 8 th grade	1984	2013
BHS	Beaufort High School	9 th – 12 th grade	2000	2014
BRES	Broad River Elementary School	preK – 5 th grade	1957	2013
JSES	Joseph S. Shanklin Elementary School	preK – 5 th grade	1994	2010
RSIA	Robert Smalls International Academy	preK – 8 th grade	1984	2014
BCHS	Battery Creek High School	9 th – 12 th 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	1 st – 4 th grade	1999	2015
WBECHS	Whale Branch Early College High	9 th – 12 th grade	2010	2010
WBMS	Whale Branch Middle School	6 th – 8 th grade	1999	2015
HHIECC	HHI Early Childhood Center	preK – K	2006	2006
HHIES	Hilton Head Island Elementary School	1 st – 5 th grade	1974	2015
DIES	Daufuskie Island School	preK – 5 th grade	2001	2001
HHISCA	Hilton Head Island Elementary for Creative Arts	1 st – 5 th grade	1974	2001
HHIMS	Hilton Head Island Middle School	6 th – 8 th grade	1992	1992
HHIHS	Hilton Head Island High School	9 th – 12 th grade	1983	2010
BLECC	Bluffton Early Childhood Center	preK – K	2009	2009
BLES	Bluffton Elementary School	K – 6 th grade	1999	1999
MCRECC	M.C. Riley Early Childhood Center	preK – K	2009	2009
MCRES	M.C. Riley Elementary School	K – 5 th grade	1991	2015
OES	Okatie Elementary School	preK – 5 th grade	2003	2007
PRES	Pritchardville Elementary School	preK – 5 th grade	2010	2010
RCES	Red Cedar Elementary School	preK – 5 th grade	2009	2009
HEMMS	H.E. McCracken Middle School	8 th – 9 th grade	2000	2000
BLMS	Bluffton Middle School	6 th – 7 th grade	2010	2010
BLHS	Bluffton High School	10 th – 12 th grade	2004	2013
RRA	River Ridge Academy	preK – 8 th grade	2015	2015
Average			1987	2007

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 8 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 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.

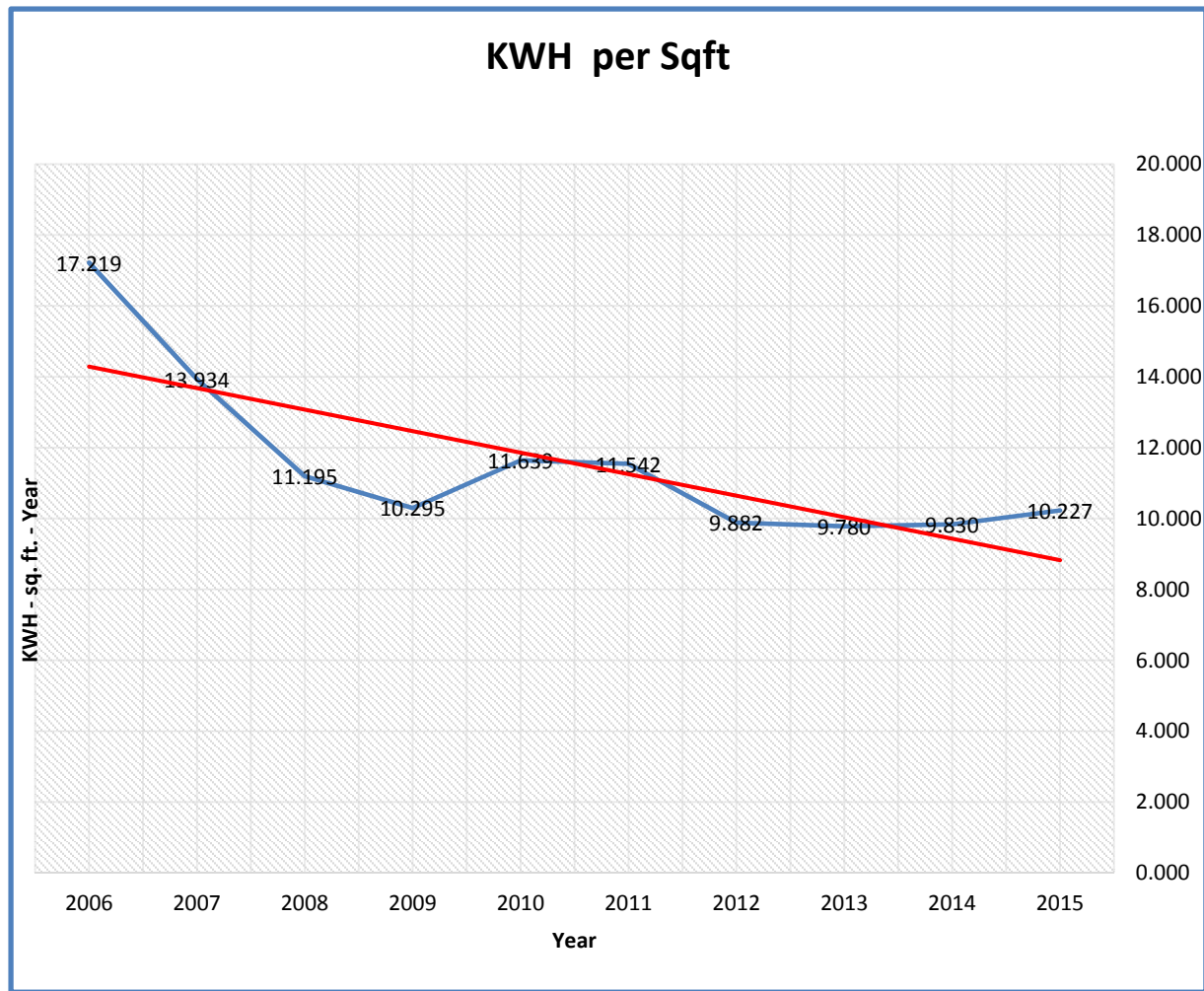
It has been known that in order to continue to achieve energy savings there will need to be a conscious effort to save energy by the facility users. This will require an education component to ensure the facility users are aware of their individual impact on the facility. FPC has begun an education program to get students involved in the energy management of their buildings. Over the last three years the energy data collected by each building's energy management system has been made available for use as a teaching tool. The energy management system can be used for demonstration and data collection via the web. We are looking into programs to make this information more visible to more students.

Three projects were designed with the intention of being used in the classroom to assist teachers with energy projects. 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. In 2014 two 25 kw photovoltaic (PV) solar arrays at Bluffton High School and Whale Branch Early College High School were constructed. Both of these PV systems are 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 2015 school year. We saw a slight decline in energy usage per s.f. from the 2013-2014 school year to the 2014-2015 school year. The rise in energy use in the last years is due to several factors. Causes for the rise in energy use include the following:

1. 143,000 sf were added with the opening of River Ridge Academy.
2. 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. We continue to see increase usage of space during the summer months and on weekends. The summer usage is a mixture of school and outside school programs.

What we saw in 2015 was a slight rise in kilowatt-hours per square foot (KWH per sqft). The goal for the 2016 year will be to turn around the rise in KWH per sqft. And move toward a trend of higher building efficiency and a lower energy bill.



Capital Improvement Plan





IV. 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 a 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 FY2017 – FY2021 Five Year Plan and Capital Budget, work will begin on the FY2018 – FY2022 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 10 year plan contains outside experts review of facilities on a recurring interval of typically every 5 years.

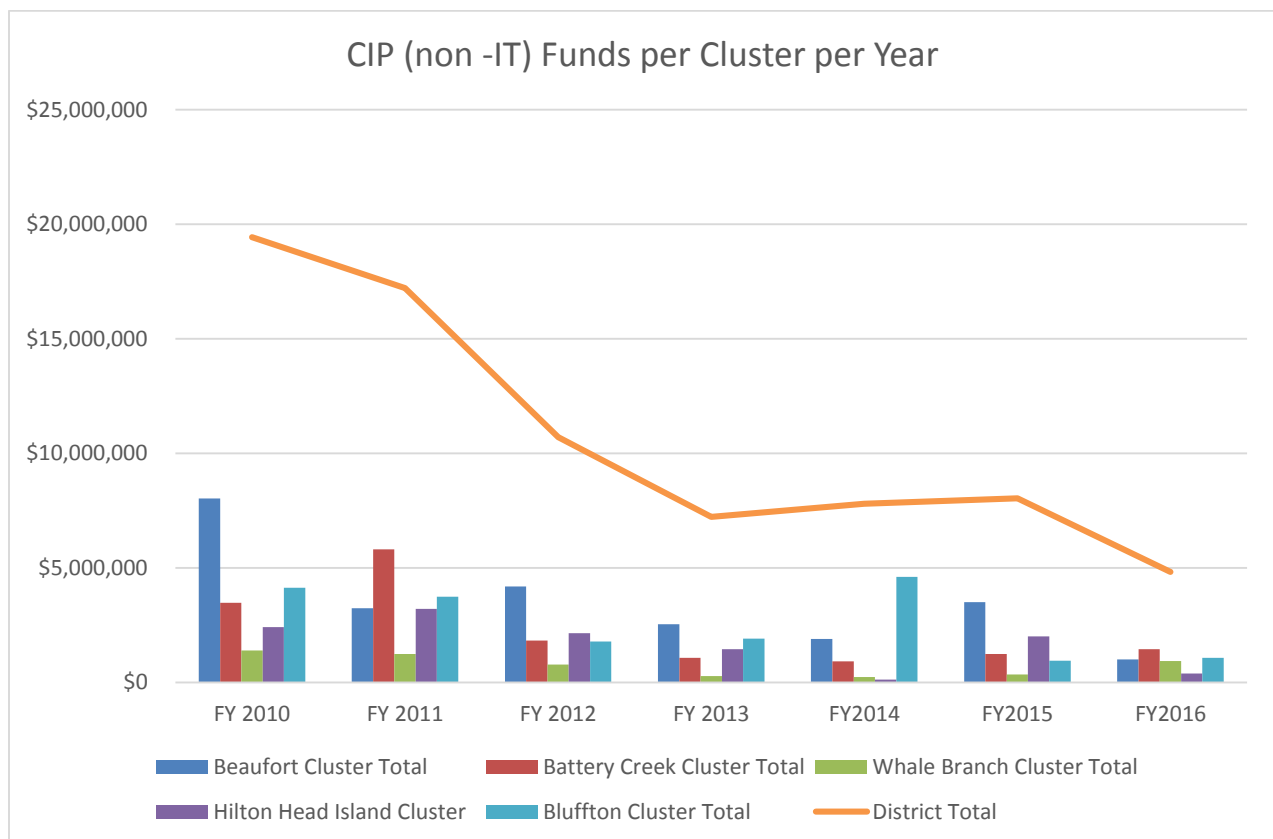
Once the data has been entered, the FPC staff begin to assign cost, categories (Asset Preservation, Life Safety/Security, Academic Support, Standardization/Equity, Energy Efficiency, and Non-Essential), and type of work to all entered items. Across the District, FPC staff strive to maintain equitable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

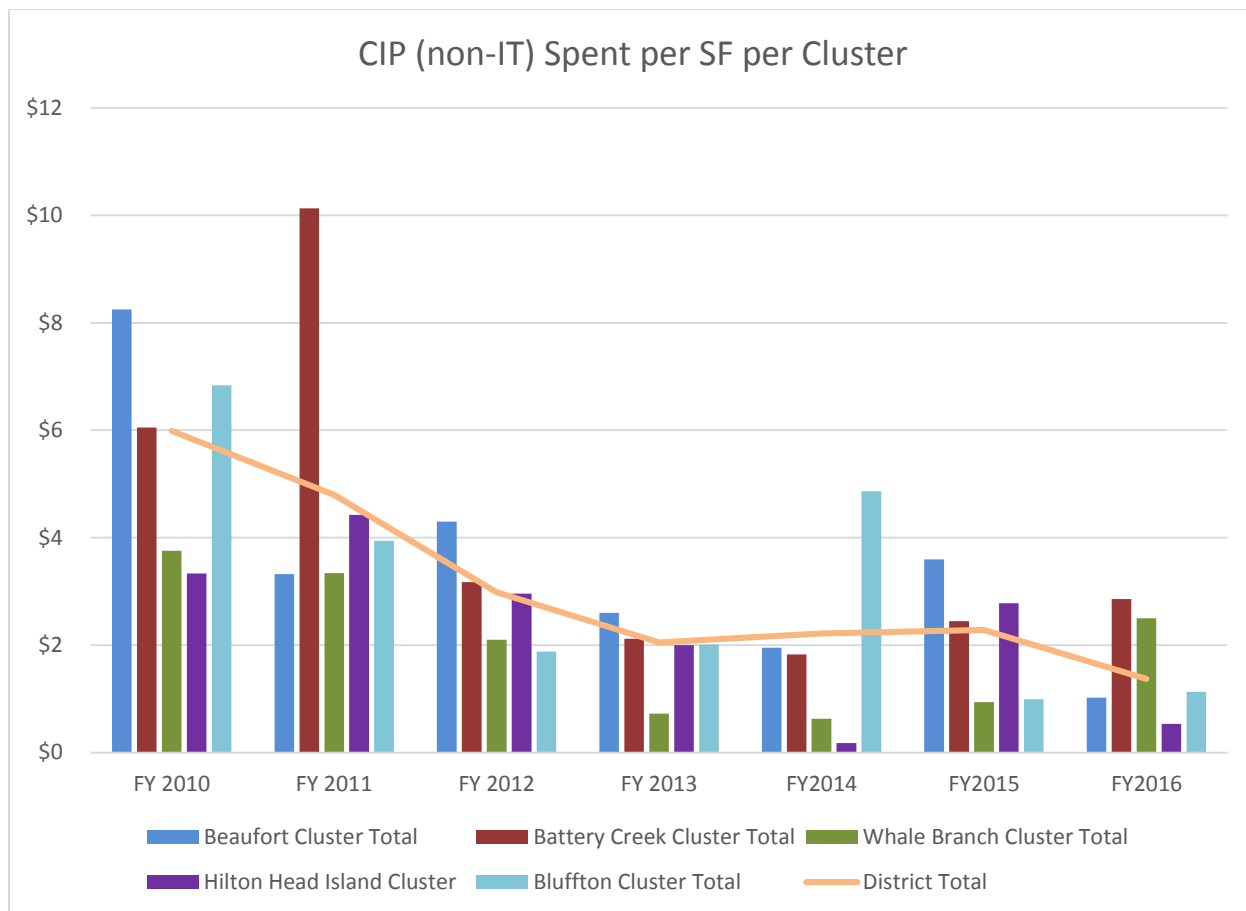
As in past years, several items were considered when updating the CIP:

1. Expanding the five year plan from 5 years to 10 years. The criteria and methodology are the same as before.
2. Limiting the capital plan to \$15 million in FY2017 to maintain financial stability in our debt plan.
3. Limiting the number of schools receiving major work during the summer to allow suitable project management given the current level of staffing.

4. Having a fixed schedule for renovations to allow the schools to better schedule summer activities.
5. Evaluating alternative financing options available, which includes an Education Capital Sales Tax Referendum. The current 10 year plan contains projects that may be considered in a referendum. These plans will need to be updated in the event the Board chooses a different direction or if it is approved but unsuccessful.

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 in a manner that meets the overall facilities' needs for the District.





At the end of this section is the current 5 Year Capital Improvement Plan (CIP). There is one major change that was made last 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. Starting with the FY2016 report year we have adjusted all 5 years to be closer to the target limit of \$15 million. New this year is the addition of the 10 year plan. The 10 year plan incorporates all currently known needs for the next 10 years (FY2017-FY2026).

In the last few years the Board has focused expanding parental choice (*See Figure 1 for School Choice Program Listings*). The Board of Education approved a list of Choice Program offerings for each school. Schools met with stakeholders to select the choice offering preferences which were submitted to the Superintendent for review and approval. The goal is to have a choice offering at each school. The Choice program allows parents and students to choose a learning program that fits a specific learning style or interest of the student. This allows students to enroll in schools outside of their assigned school for the choice program of that school. Some of the choice programs, by their nature, change the use of the facilities. Newer instruction programs have changed the overall use of the building. Students are using different tools for learning, they

collaborate in different sized groups, and they may have subject matter and/or teachers that flow seamlessly between course offerings. The role of the classroom is changing. All these factors play a role in shaping the use of the facilities. The facilities of Beaufort County need to rise to the challenge of enhancing this new style of education experience without hampering it.

Figure 1– School Choice Program Listings

SCHOOL	CHOICE PROGRAM	SCHOOL	CHOICE PROGRAM
BCHS –	College and Career Cluster Communities or High School Academies	LIMS–	Arts Infused and Project Lead the Way
BES –	AMES or Montessori	MCRES	Learning Through Leadership
BHS –	High School Academies	MOES	Arts Infused
BLES –	Animation, Creation and Design	OES	Learning Through Leadership
BLHS –	College and Career Cluster Communities or Project Lead the Way	PRES	Project Based Learning
BLMS –	Project Lead the Way	PVES	Advanced Math, Engineering and Science Academy
BMS –	Arts Infused or Classical Studies	RCES	Project Based Learning
BRES –	Language Immersion	RRA	Montessori or Project Lead the Way
CES –	Learning Through Leadership	RSIA	Project Based Learning
HEMMS –	Arts Infused and Project Lead the Way	SHES	Advanced Math, Engineering and Science Academy
HHIHS –	International Baccalaureate Program	WBES	Arts Infused
HHIBE –	International Baccalaureate, Language Immersion	WBECHS	Early College
HHIMS –	International Baccalaureate Program	WBMS	Arts Infused or Project Lead the Way
HHISCA –	Arts Infused		
JSES –	Learning Through Leadership		
LIES –	Arts Infused		

In order for the choice program to be successful, schools need the space necessary to allow students to choose to enroll in a school choice program. The Board adopted a “Policy for Capacity Triggers” (*This policy is discussed in Chapter II, section titled, “Board Policy for Capacity Triggers”*), which has set 90% capacity as the limit to not accept additional

students. This means that for a school with over 90% capacity, the choice option has been removed for students outside of that school's attendance zone. During the 2014-2015 school year, of the 32 schools 16 were above 90% capacity. This means that only half of the schools within BCSD were able to have a choice option. Of the 15 schools located in southern Beaufort County, only 3 schools were under 90%. Under the current policy only 20% of the schools in the Bluffton and Hilton Head clusters are able to offer choice programs.

In order to have the capacity in BCSD to offer the choice program, best practices would recommend establishing a district wide and cluster wide capacity goal at 85%. Staff continues to recommend this capacity level for schools to operate efficiently and still have capacity to allow for the choice option.

Figure 2 -2014-2015 Cluster Capacity

Northern Beaufort County Choice Area Schools = 69%

Beaufort Cluster = 70%

Battery Creek Cluster = 68%

Whale Branch Cluster = 68%

Southern Beaufort County Choice Area Schools= 92%

Hilton Head Cluster= 93%

Bluffton Cluster = 91%

When it comes to choice option participation, the Board approved dividing the District into two attendance areas: Northern Beaufort County Choice Area Schools and Southern Beaufort County Choice Area Schools. In doing this, so, it allows for duplicate programs between northern and southern Beaufort County. This does mean that for the choice program to function that the average capacity for each cluster should be at 85% as well.

As can be seen from the 2015-2016 Cluster Capacity (*Figure 2*), Southern Beaufort County Choice Area Schools will need additional capacity in order to offer choice programs effectively. The addition of May River High School in 2016-2017 will improve this capacity numbers, but student enrollment projections indicate that even with the additional capacity of this school, Southern Beaufort County will only be under 85% capacity needed for choice offerings to function for one year. By 2018-2019, Southern Beaufort County will once again be above the goal of 85% capacity cluster wide. Without the addition of capacity and classroom space, the choice program will not be able to operate effectively (*See Chapter II, section titled, "Projecting Growth for 5 Years and Beyond" for attendance projections*).

Facility Needs

Beaufort County continues to grow, student opportunities continue to evolve and the facilities of Beaufort County School District continue to age. The evaluation of these three factors has led the Superintendent to recommend the Board consider a referendum in the near future to address the future needs.

The citizens of Beaufort County approved past referendums that have assisted the Beaufort County School District to keep up with growth and the ever changing demands of education. Below is a summary of referendum history within the past 30 years:

Date	Amount	Results	Vote
Saturday, April 26, 2008	\$162.7M	Passed-52%	5,223 Yes/4,803 No
Saturday, May 20, 2006	\$43.7 M	Passed-61%	6,535 Yes/4,231 No
Saturday, March 18, 2000	\$120M	Passed-67%	5,131 Yes/2,488 No
Tuesday, May 23, 1995	\$122M	Passed-55%	8,339 Yes/6,960 No
Tuesday, May 24, 1994	\$80M	Failed	4,958 Yes/5,409 No
1988	\$45M	Passed	Not available

Over the last 21 years, there have been 5 bond referendums for a total of approximately \$450 million. This is a bond referendum every 4 years with an average amount of \$112.5 million per referendum. This accounts to be approximately \$28 million per year for the last 21 years. The voters of Beaufort County felt that these referendums were needed to keep up with the growth of Beaufort County and to modernize facilities.

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 (MC Riley and Bluffton), an elementary school (Pritchardville), several building additions (Mossy Oaks PE Building, Broad River PE Building, H.E. McCracken Band and Drama Room, and Beaufort High Performing Arts Center), land for the May River complex, River Ridge Academy and a future elementary on Lady's Island. The final new facilities from this referendum include River Ridge Academy which opened in August 2015 and Battery Creek High School CATE Building that will open in January 2016.

May 2006, a \$43,660,000 bond referendum was passed. In this referendum, the following facilities were approved: Red Cedar Elementary, Bluffton Middle School, land for a Whale Branch Early College, and additional funding for the completion of Whale Branch Early College 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. Several schools were constructed with these referenda as well as major upgrades. Schools include Bluffton High School, Whale Branch Middle School, Whale Branch Elementary School, Coosa Elementary School, and Beaufort High School. These projects are all complete.

Identifying the Need

There are two factors driving the need to consider a referendum at this time. 1) Growth and 2) Major Updates to Facilities.

1) Growth

Beaufort County School District is growing throughout again. Although growth in some areas, such as Bluffton, never stopped, the average growth for the County during the last 3 years was tepid. As the economic conditions have improved, growth throughout the County is active again. This was evident during the 2014-2015 school year when over 600 students were added in one year. This was a growth of 3% over the previous year (*See Chapter II, section titled, "Projecting Growth for 5 Years and Beyond" for projection information*). The majority of the growth occurred in southern Beaufort County, which had just under 5% growth. With the bulk of that southern Beaufort County growth occurring in the Bluffton Cluster, which experienced 7.2% growth. In these areas, growth is expected to continue into the future. During the 2015-2016 school year River Ridge Academy opened its doors. As a PK-8 school it added much needed classroom capacity for the elementary school and middle school grades. Annual projections are developed using the District's 45th day student day for the current year and the previous 4 years to create a 5 year history. These projections are created to forecast growth through 10 years. In the 2016-2017 school year, May River High School will open its doors and thus expanding the high school capacity. Even with this expanded capacity projections indicate a need for additional classroom space in Southern Beaufort County by the 2018-2019 school year. Please note that the Hilton Head cluster currently has capacity needs at the middle school level.

Since 2007, Beaufort County has developed a 5 year plan that has been updated annually. In 2014, the Board directed staff to develop a 10 year plan as well. What the 10 year plan has shown is a need for addition school locations that will exceed current dedicated site locations owned by the BCSD. In order to meet this need, staff is recommending to the Board to be actively investigating locations for land purchase for additional learning

environment capacity. When considering locating a school, the Board should be cognizant of neighborhood pockets of student growth. Although not always available, the preferred location for a school is a location where the students will be located. In order to estimate a future location of students, staff has tracked current areas with high concentrations of student growth. This information is shown below in Figure 3. Current student growth projections are the best means to anticipate areas where students will be in the future.

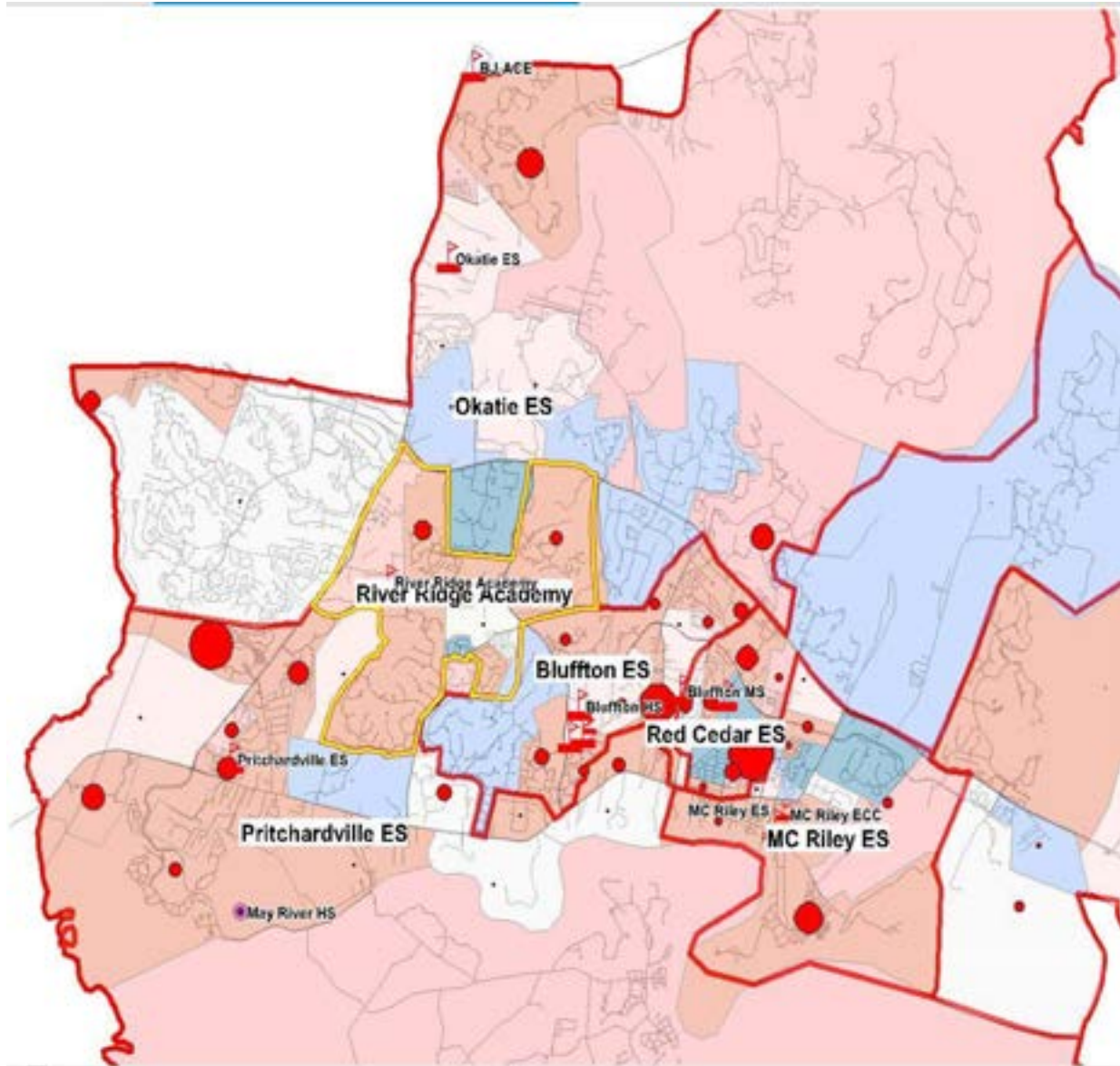


Figure 3, Dots showing Growth Clusters of Students. Larger dots indicated areas with the largest amount of growth. Pink colors indicate expanding growth, white neutral growth, and blue declining growth.

2) Major Updates to Existing Facilities

Not unlike school districts throughout the country, one of the issues facing Beaufort County School District is the aging of facilities. 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. Although the District has done a good job of maintaining our schools, we need to continue to make improvements to infrastructure items, such as roofing, heating, ventilation, and air conditioning systems. These items are classified as asset protection because an investment in these items extends the longevity of the community's financial assets, the school buildings of the BCSD.

Figure 4

Average School Age by Cluster

CLUSTER	AVG YR BUILT	AVG RENOV AGE
Administration	1975	2008
Beaufort Cluster	1974	2006
Battery Creek Cluster	1982	2009
Whale Branch Cluster	2000	2012
Hilton Head Cluster	1988	2004
Bluffton Cluster	2005	2009

Because of referendums passed in 2006 and 2008, the bulk of the buildings have been renovated in recent years. Figure 4 shows, the latest major renovation. This is listed as the building's current age. A major renovation would be a building wide upgrade such as a roof, HVAC, electrical, or fire alarm. The average time since the major upgrades have been completed is 8 years for all clusters. Hilton Head is noticeable has having the oldest average age buildings, while Whale Branch is the newest average age.

The BCSD has developed a program for updating buildings on an annual basis. The Board has committed to approximately \$15 million per year for the most recent years. This annual CIP fund (commonly known as 8% funds) has allowed us to keep up with many of the asset protection items in the past. As the number of facilities and the age of facilities grow, the demand for these funds has increased. A guide that staff uses to budget building operational needs is the recommended funding guidelines set by the National Research Council Committee (NRCC) on Advanced Maintenance Concepts. We have seen the operational budget dip below the 2%-4% of asset value as recommended by the NRCC. The NRCC set 2-4% of asset value as the "appropriate budget allocation for routine maintenance and repair". This study goes on further to say that, "this funding level should be used as an absolute minimum value. Where neglect of maintenance has caused a backlog of needed repairs to accumulate, spending must exceed this minimum

level until the backlog has been eliminated”. This backlog of needed repairs was seen prior to FY2009 and is started to occur again starting in FY2013. The backlog of deferred maintenance is indicated by the solid shading below the 2% of asset value line in Figure 5.

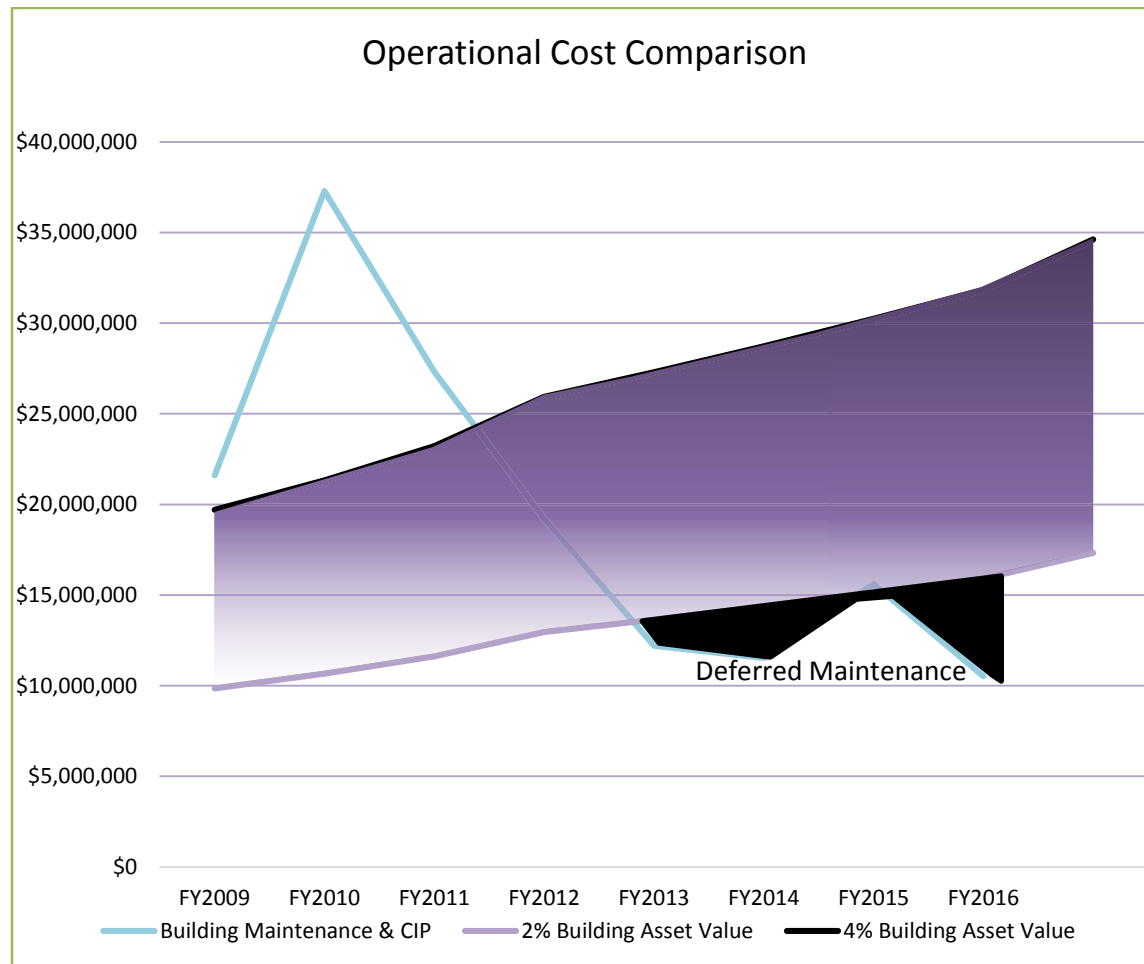


Figure 5– Operational Cost Comparison

As part of the 5 year plan, staff have been tracking the total number requests for projects being requested for the next 5 years. Last year, this was expanded to track for 10 years. These projects have been divided into the sub categories of Academic Support, Asset Preservation, Life Safety/Security, Standardization/Equity, District-wide, Athletics and Energy Efficiency. Included in these projects are roof repairs, HVAC replacements, building additions, athletic program improvements, painting, and other school principal requests. In the most recent 10 year plan that was presented to the Finance and

Operations Board sub-committee in May of 2015, the total cost of all projects was \$383 million. This included the estimated cost of new construction for schools. Over the last few years, staff has set a cap on standard CIP projects of \$15 million. This has been reviewed and approved by the District's creditors as being fiscally responsible based on the 8% debt capacity of the County and anticipated revenues over the next few years. The problem is that without a referendum, it is clear that we will not be able to keep up with current level of known projects. The chart below demonstrates the anticipated backlog of deferred maintenance projects if the District does not move forward with a referendum.

Conclusion

The results of our analysis can be summarized as follows:

Schools Located in the Areas of Enrollment Growth:

- Red Cedar Elementary
- Bluffton Elementary
- Pritchardville Elementary
- Okatie Elementary

Land Areas Currently Available for Expansion:

- MC Riley Elementary – 4 classrooms
- Okatie Elementary – 20 acres adjacent to property
- New Riverside Campus (May River High School) – 50-60 acres
- River Ridge Academy – 12 classrooms
- River Ridge Academy – possible adjacent property

Areas of Needs:

- Building envelope (roof replacements)
- HVAC upgrades
- Building renovations/non-classroom additions
- New classrooms (program expansion, classroom additions and new schools)
- Land banking for new schools

Preliminary referendum discussions have begun with the Board and financing options have been discussed with the Board's Finance and Operations Committee. Presentations have been made on the financial impact of a more traditional debt referendum, as well as a recently available option to our District of a capital sales tax referendum. More detailed

discussions will begin with the full Board of Education in early 2016 with a final decision to be made on how to address the growing needs of the District.

2017– 2021 Five Year Plan and Capital Budget

You will find that the review of the 5 & 10 year plans show several years that exceed the \$15 million goal established in our financial plan. The current plans show all items suggested by Principal, FP&C, Maintenance personnel and others. In some years, 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

In the prior section, past referendum history was discussed, as well as the need for another referendum. In the past prior referenda have been traditional debt referenda. For the first time, BCSD qualifies by state law to hold an Education Capital Sales Tax Referendum. Preliminary discussions with the Board Finance and Operations Committee have taken place and will continue during 2016 to pursue a sales tax referendum in November 2016.

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 debt, 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, 2015 the remaining debt margin available to the District was approximately \$43,084,792. 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
2016	\$24,513,322
2017	\$25,624,811
2018	\$31,864,816
2019	\$40,058,470
2020	\$55,660,911

Outstanding Debt

A summary of the general obligation bonds payable as of June 30, 2015 is as follows:

Bond Series	Orig. Par Amount	Amount Outstanding	Interest Rate Range	Final Maturity	Call Information
2007A	\$30,000,000	\$200,000	4.000%	2017	Non-Callable
2007C	\$43,660,000	\$3,080,000	5.250%-6.500%	2017	Non-Callable
2009D	\$62,155,000	\$57,390,000	3.000%-5.000%	2024	Mar. 2019 @ 100%
2009E QSCB	\$10,000,000	\$10,000,000	1.050%	2026	Non-Callable
2010B REF	\$21,710,000	\$18,655,000	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	\$7,555,000	5.000%	2020	Non-Callable
2012B	\$16,580,000	\$14,010,000	3.000%-5.000%	2024	Mar. 2022 @ 100%
2012D	\$10,000,000	\$ 5,335,000	3.000%	2016	Non-Callable
2013D REF	\$22,000,000	\$21,363,000	2.350%	2028	Non-Callable
2014B	\$25,000,000	\$24,630,000	2.000%-5.000%	2034	March 2024 @100%
2015A REF	\$95,945,000	\$95,945,000	2.000%-5.000%	2025	Non-Callable
2015B REF	\$62,500,000	\$62,500,000	3.000%-5.000%	2032	Mar. 2025 @100%
2015C	<u>\$762,000</u>	<u>\$762,000</u>	1.500%	2016	Non-Callable
Totals	\$433,257,621	\$325,600,621			

The District's ten-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:

	Audited Actual	----- Proforma -----	
	6/30/2015	6/30/2016	6/30/2017
Beginning Fund Balance	\$12,248,778	\$19,211,545	\$10,269,355
Revenues and Other Financing Sources			
Estimated Collections	\$54,251,685	\$52,943,764	\$53,208,464
Total Available for Debt Service	\$66,500,463	\$72,155,309	\$63,477,819
Expenditures			
Debt Service Payments	\$47,288,918	\$61,885,954	\$53,837,886
Ending Fund Balance	\$19,211,545	\$10,269,355	\$9,639,933
Fund Balance			
Debt Service Payments (July - December)	\$6,773,398	\$6,256,584	\$6,940,000
Fund Balance Reserve	\$2,600,000	\$2,600,000	\$2,600,000
Fund Balance Excess	\$9,838,147	\$1,412,771	\$99,933
Debt Service Millage	31.71	31.71	31.71

#	Facility	Source	Requirements	Overall cost	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
1	Battery Creek HS	Recurring	Paint Entire Building Interior - 8 year plan	\$498,422	\$498,422									
2	Beaufort ES	Recurring	Paint Corridors - 4 year plan	\$83,944	\$83,944									
3	Beaufort ES	2013 FP&C	Connect IT closet to generator	\$15,423	\$15,423									
4	Beaufort MS	2015 Principal	reconfigure wiring in MAC lab, to accept cameras, upgraded programs and drawing tables	\$58,750	\$58,750									
5	Beaufort MS	Recurring	Replace gym bleachers	\$53,750	\$53,750									
6	Bluffton ES	2012 FP&C	Paint front canopy	\$11,981	\$11,981									
7	Bluffton ES	2013 FP&C	Window and exterior wall repairs (ADC report)	\$362,440	\$362,440									
8	Bluffton ES	2015 Principal	replace worn cubbies for grades 2-5	\$34,375	\$34,375									
9	Bluffton ES	Recurring	Paint Corridors - 4 year plan	\$41,267	\$41,267									
10	Bluffton ES	2013 FP&C	Remove/Replace/Repurpose chalk boards	\$38,557	\$38,557									
11	Bluffton ES	2013 FP&C	Connect IT closet to generator	\$15,423	\$15,423									
12	Broad River ES	2013 Principal	placement of two speed humps with pedestrian cross walk in car rider loop	\$6,169	\$6,169									
13	Coosa ES	Recurring	Paint Corridors - 4 year plan	\$49,410	\$49,410									
14	District Educational Services C	2014 FPC/Maint	Add 2 fire hydrants - State Fire Marshal request	\$13,750	\$13,750									
15	District Level	2014 Principal	Flooring Upgrades (District Wide)	\$206,250	\$206,250									
16	District Level	2014 FPC/Maint	Updating Media Centers (District Wide)	\$455,000	\$455,000									
17	District Level	2014 FPC/Maint	Fire Damper Upgrades (District Wide)	\$137,500	\$137,500									
18	District Level	2012 FP&C	Energy Efficiency Upgrades	\$145,563	\$145,563									
19	District Level	2013 FP&C	Computer Refresh	\$2,016,806	\$2,016,806									
20	District Level	2013 FP&C	Tablet Device Refresh and Purchase	\$3,048,918	\$3,048,918									
21	District Level	2010 FP&C	Furniture Replacements (District Wide)	\$300,000	\$300,000									
22	District Level	2011 FP&C	Playground Equipment Replacements (District Wide)	\$300,000	\$300,000									
23	District Level	2014 Principal	Washer and Dryer Replacement (District Wide)	\$21,500	\$21,500									
24	District Level	Recurring	Band Uniforms	\$61,732	\$61,732									
25	District Level	2015 FPC/Maint	Athletic Equipment Upgrades (District Wide)	\$250,000	\$250,000									
26	Hilton Head ECC	2014 FPC/Maint	Building Addition (This item has already been approved by the Board)	\$1,700,000	\$1,700,000									
27	Hilton Head HS	2010 FP&C	HVAC Upgrades (partial building)	\$1,091,719	\$1,091,719									
28	Hilton Head IB (Red)	2015 Principal	Add irrigation to playfield	\$20,625	\$20,625									
29	Hilton Head IB (Red)	Recurring	Paint Corridors - 4 year plan	\$44,996	\$44,996									
30	Hilton Head IB (Red)	2012 Maintenance	HVAC Upgrade (partial building)	\$1,925,000	\$1,925,000									
31	Hilton Head IB (Red)	2012 Maintenance	Add automation controls to Kitchen walk in cooler and freezer -	\$15,423	\$15,423									
32	Hilton Head IB (Yellow)	Recurring	Paint Corridors - 4 year plan	\$69,996	\$69,996									
33	Hilton Head MS	Recurring	Refinish Gym floor	\$50,947	\$50,947									
34	Joseph S. Shanklin ES	ADC 2011	Roof replacement - flat roof	\$1,096,477	\$1,096,477									
35	Lady's Island MS	2014 Principal	Block-in gym windows	\$19,500	\$19,500									
36	Lady's Island MS	Recurring	Refinish Gym floor	\$64,516	\$64,516									
37	Lady's Island MS	2009 Principal	Replace fire alarm system; addressable panel	\$172,500	\$172,500									
38	Mossy Oaks ES	Recurring	Paint Corridors - 4 year plan	\$40,647	\$40,647									
39	Mossy Oaks ES	2014 Principal	upgrade HVAC system in front office	\$20,625	\$20,625									
40	Mossy Oaks ES	2013 FP&C	Connect IT closet to generator	\$15,423	\$15,423									
41	Okatie ES	ADC 2011	Roof repairs	\$43,184	\$43,184									
42	Okatie ES	Recurring	Paint Entire Building Interior - 8 year plan	\$168,703	\$168,703									
43	Okatie ES	2013 FP&C	Connect IT closet to generator	\$15,423	\$15,423									
44	Port Royal ES	ADC 2011	Roof replacements - I	\$134,647	\$134,647									
45	Port Royal ES	2014 Principal	Buidling wide lighting sensors	\$27,500	\$27,500									
46	Robert Smalls MS	2015 Principal	portable bleachers	\$11,000	\$11,000									
47	Robert Smalls MS	2015 Principal	Additional security cameras	\$20,625	\$20,625									
48	St. Helena ECC	ADC 2011	Roof repairs	\$10,796	\$10,796									
49	St. Helena ES	2012 Principal	Repair and paint canopy structure	\$42,998	\$42,998									
50	St. Helena ES	Recurring	Paint Corridors - 4 year plan	\$73,644	\$73,644									
51	St. Helena ES	2015 Principal	Additional security cameras	\$28,875	\$28,875									
52	Whale Branch MS	Recurring	Refinish Gym floor	\$64,516	\$64,516									
53	Battery Creek HS	Recurring	Resurface Tennis courts	\$96,265		\$96,265								
54	Battery Creek HS	Recurring	Resurface existing track	\$128,588		\$128,588								

#	Facility	Source	Requirements	Overall cost	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
55	Battery Creek HS	2009 FP&C	Replace fire alarm system; addressable panel	\$479,531		\$479,531								
56	Beaufort HS	Recurring	Resurface Tennis courts	\$115,228		\$115,228								
57	Beaufort HS	2015 FPC/Maint	Upgrade outdoor dining area	\$64,294		\$64,294								
58	Beaufort HS	2014 Principal	Gym window improvements	\$35,719		\$35,719								
59	Beaufort HS	2015 FPC/Maint	Repair fire doors	\$54,222		\$54,222								
60	Beaufort HS	2015 FPC/Maint	Parking lot upgrades including asphalt, speed humps and vegetation.	\$148,519		\$148,519								
61	Beaufort HS	Recurring	Paint Entire Building Interior - 8 year plan	\$412,706		\$412,706								
62	Beaufort MS	2012 Maintenance	Add automation controls to kitchen walk in cooler and freezer	\$16,044		\$16,044								
63	Beaufort MS	2012 Principal	Electrical upgrades - adding outlets	\$30,630		\$30,630								
64	Bluffton ECC	2014 FPC/Maint	Relocate fence around pond	\$27,000		\$27,000								
65	Bluffton ECC	Recurring	Paint Entire Building Interior - 8 year plan	\$91,939		\$91,939								
66	Bluffton HS	Recurring	Resurface Tennis courts	\$115,228		\$115,228								
67	Bluffton HS	2013 Principal	Bleachers	\$32,088		\$32,088								
68	Bluffton HS	2014 Principal	provide irrigation for ahtletic practice and marching band practice fields located adjacent to JROTC drill pad	\$21,431		\$21,431								
69	Bluffton HS	2014 Principal	Speed humps in parking lot	\$24,066		\$24,066								
70	Bluffton HS	2015 FPC/Maint	New practice field(s)	\$428,625		\$428,625								
71	Bluffton HS	ADC 2011	Roof repairs	\$143,595		\$143,595								
72	Bluffton HS	Recurring	Paint Corridors - 4 year plan	\$171,704		\$171,704								
73	Bluffton HS	2013 Principal	Refurbish gym operable partition	\$64,176		\$64,176								
74	Bluffton HS	2013 FP&C	Remove/Replace chalk boards	\$40,110		\$40,110								
75	Bluffton HS	2012 Principal	Gym floor tarp	\$39,132		\$39,132								
76	Bluffton MS	2014 Principal	Flooded area at rear of school	\$17,145		\$17,145								
77	Bluffton MS	Recurring	Paint Entire Building Interior - 6 year plan	\$392,208		\$392,208								
78	Bluffton MS	Recurring	Refinish Gym floor	\$52,969		\$52,969								
79	Bluffton MS	2014 Principal	Electrical improvements science labs	\$7,144		\$7,144								
80	Bluffton MS	2013 Principal	New commercial washer and dryer for new athletic program	\$7,022		\$7,022								
81	Bluffton MS	2014 Principal	install ventilation hood in science lab in E124	\$21,431		\$21,431								
82	Bluffton MS	2014 Principal	additional security cameras	\$21,431		\$21,431								
83	Broad River ES	ADC 2011	Roof replacement - Phase II	\$205,926		\$205,926								
84	Broad River ES	Recurring	Paint Entire Building Interior - 8 year plan	\$159,898		\$159,898								
85	Broad River ES	2013 FP&C	Remove/Replace chalk boards	\$40,110		\$40,110								
86	Broad River ES	2013 Principal	Modify building HVAC	\$2,143,125		\$2,143,125								
87	Broad River ES	2013 FP&C	Connect IT closet to generator	\$16,044		\$16,044								
88	Burroughs Avenue	2014 FPC/Maint	Replace roof	\$607,500		\$607,500								
89	Coosa ES	2014 Principal	Playground and shade structure	\$35,719		\$35,719								
90	Coosa ES	2010 Principal	Need additional sound panels in gym and cefeteria.	\$28,807		\$28,807								
91	Coosa ES	2010 Principal	Provide additional sound panels in music room	\$14,403		\$14,403								
92	Coosa ES	2014 FPC/Maint	Update building controls	\$33,750		\$33,750								
93	Coosa ES	2014 Principal	Stage area improvements	\$53,150		\$53,150								
94	Daufuskie Island ES	ADC 2011	Roof replacement	\$46,993		\$46,993								
95	District Educational Services C	2015 FPC/Maint	Resurface bus parking area	\$214,313		\$214,313								
96	District Level	2011 FP&C	FY 2018 District Wide Storm Water Management Improvements (Maintenance of BCSD owned ponds, ditches, spillways)	\$96,023		\$96,023								
97	District Level	2013 FP&C	Athletic Equipment Upgrades (District Wide)	\$240,662		\$240,662								
98	District Level	2015 FPC/Maint	Add lights to 3 athletic practice fields	\$681,033		\$681,033								
99	District Level	2015 FPC/Maint	Seabrook property building removal	\$21,431		\$21,431								
100	District Level	2014 Principal	Replace ice machines (District Wide)	\$12,288		\$12,288								
101	District Level	2014 Principal	Flooring Upgrades (District Wide)	\$428,625		\$428,625								
102	District Level	2014 FPC/Maint	Updating Media Centers (4 year program)	\$675,000		\$675,000								
103	District Level	2014 Principal	Washer and Dryer Replacement	\$14,745		\$14,745								
104	District Level	2012 FP&C	upgrade of building systems for energy efficiency	\$302,681		\$302,681								
105	District Level	2013 FP&C	School Technology Refresh	\$730,203		\$730,203								
106	District Level	2013 FP&C	School Servers	\$75,822		\$75,822								
107	District Level	2013 FP&C	Network Electronics	\$1,962,496		\$1,962,496								
108	District Level	2013 FP&C	Telephone Upgrades	\$399,582		\$399,582								

#	Facility	Source	Requirements	Overall cost	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
109	District Level	2013 FP&C	Data Center	\$329,842		\$329,842								
110	District Level	2013 FP&C	UPS Systems/Batteries	\$301,183		\$301,183								
111	District Level	2012 FP&C	Remaining funds to upgrade PA systems throughout District (Elementary/Middle = \$60K; High Schools = \$75K)1	\$664,375		\$664,375								
112	District Level	2013 FP&C	Maintenance Vehicle Replacement	\$130,441		\$130,441								
113	District Level	2011 FP&C	Playground Equipment Replacements (District Wide)	\$420,000		\$420,000								
114	H.E. McCracken MS	2012 FP&C	Irrigate and sod practice field	\$72,199		\$72,199								
115	H.E. McCracken MS	2013 Principal	Two glass display cases for the front lobby area to show case student artwork and trophies	\$28,077		\$28,077								
116	H.E. McCracken MS	Recurring	Paint Entire School - 6 year plan	\$264,921		\$264,921								
117	H.E. McCracken MS	2012 FP&C	New stage curtain & accoustical panels in cafetorium	\$48,132		\$48,132								
118	H.E. McCracken MS	2012 Maintenance	Add automation controls to Kitchen walk in cooler and freezer	\$16,044		\$16,044								
119	H.E. McCracken MS	2012 FP&C	Replace Bard units with RTU's	\$1,536,775		\$1,536,775								
120	H.E. McCracken MS	2015 FPC/Maint	Provide sound panels in Cafeteria	\$19,701		\$19,701								
121	Hilton Head Creative Arts (Blue)	2012 Principal	Repair and paint canopy to buses	\$19,253		\$19,253								
122	Hilton Head Creative Arts (Blue)	2014 Principal	repair drainage problem around fitness trail which makes it unusable	\$7,144		\$7,144								
123	Hilton Head Creative Arts (Blue)	ADC 2011	Roof repairs	\$50,539		\$50,539								
124	Hilton Head Creative Arts (Blue)	2013 FP&C	Replace chalk boards in classrooms and conference room with white boards. May convert chalk board to white board	\$40,110		\$40,110								
125	Hilton Head Creative Arts (Blue)	2015 FPC/Maint	HVAC repairs (condensate lines)	\$85,725		\$85,725								
126	Hilton Head Creative Arts (Blue)	2013 FP&C	Connect IT closet to generator	\$16,044		\$16,044								
127	Hilton Head Creative Arts (Blue)	2014 FPC/Maint	Add cooler/freezer to generator	\$20,250		\$20,250								
128	Hilton Head Creative Arts (Blue)	2014 Principal	Stage area improvements	\$53,150		\$53,150								
129	Hilton Head HS	2011 Principal	Upgrade science classrooms	\$141,094		\$141,094								
130	Hilton Head HS	2015 FPC/Maint	Upgrade Culinary Arts Kitchen Equipment	\$272,413		\$272,413								
131	Hilton Head HS	FCAP	Repair/replace doors (some requested by Fire Marshal)	\$192,529		\$192,529								
132	Hilton Head HS	2013 Maintenance	Replace plumbing under kitchen floor. Replace kitchen floor.	\$240,662		\$240,662								
133	Hilton Head HS	2013 FP&C	Connect IT closet to generator	\$16,044		\$16,044								
134	Hilton Head HS	2012 FP&C	Change storefront locks to standard	\$35,297		\$35,297								
135	Hilton Head HS	2012 FP&C	Provide Art wing courtyard gate with exit device	\$11,231		\$11,231								
136	Hilton Head IB (Red)	2014 Principal	replace auditorium curtain	\$28,575		\$28,575								
137	Hilton Head IB (Red)	2014 FPC/Maint	Reconfigure nurses station and entrance to yellow building	\$142,875		\$142,875								
138	Hilton Head IB (Yellow)	2014 FPC/Maint	Replace heat pump condensing units	\$38,409		\$38,409								
139	Hilton Head MS	Recurring	Paint Entire Building Interior - 6 year plan	\$289,296		\$289,296								
140	Hilton Head MS	2012 Principal	Auditorium stage needs to be stripped, sanded and refinished.	\$32,088		\$32,088								
141	Hilton Head MS	2015 FPC/Maint	Replace base boards throughout school	\$60,536		\$60,536								
142	Hilton Head MS	2014 Principal	Stage area upgrades	\$57,150		\$57,150								
143	Hilton Head MS	2014 Principal	Repair/replace/upgrade current sound system in the dance room and gym	\$28,575		\$28,575								
144	Hilton Head MS	2013 FP&C	Connect IT closet to generator	\$16,044		\$16,044								
145	James J. Davis ES	Recurring	Paint Corridors-4 year plan	\$63,259		\$63,259								
146	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	\$40,110		\$40,110								
147	Joseph S. Shanklin ES	Recurring	Paint Entire Building Interior - 8 year plan	\$182,478		\$182,478								
148	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	\$57,150		\$57,150								
149	Joseph S. Shanklin ES	2009 FP&C	Upgrade Fire alarm System	\$364,630		\$364,630								
150	Lady's Island ES	2013 Principal	Perimeter fenceline improvements	\$40,110		\$40,110								
151	Lady's Island ES	2013 Principal	Lower storm drain in kindergarten playground	\$3,209		\$3,209								
152	Lady's Island ES	Recurring	Paint Entire Building Interior - 8 year plan	\$140,759		\$140,759								
153	Lady's Island ES	2014 Principal	Stage area upgrades	\$57,150		\$57,150								
154	Lady's Island ES	2015 Principal	Replace serving line doors in cafeteria	\$12,107		\$12,107								
155	Lady's Island ES	2013 Maintenance	Add automation controls to kitchen walk in cooler and freezer	\$16,044		\$16,044								
156	Lady's Island ES	2014 Principal	HVAC area improvements	\$78,581		\$78,581								
157	Lady's Island ES	2013 FP&C	Connect IT closet to generator	\$16,044		\$16,044								

#	Facility	Source	Requirements	Overall cost	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
158	Lady's Island ES	2014 Principal	Fire panel updates	\$3,572		\$3,572								
159	Lady's Island MS	2015 Principal	Construct walls for security to replace wrought iron fencing	\$128,588		\$128,588								
160	Lady's Island MS	2015 Principal	portable benches	\$21,431		\$21,431								
161	Lady's Island MS	Recurring	Replace or refurbish Gym bleachers	\$75,670		\$75,670								
162	Lady's Island MS	Recurring	Paint entire building interior - 6 year plan	\$397,588		\$397,588								
163	Lady's Island MS	2010 Principal	Renovate bathrooms	\$192,047		\$192,047								
164	Maintenance Building	Heery	Building painting	\$49,164		\$49,164								
165	Michael C. Riley ECC	ADC 2011	Roof repairs	\$55,352		\$55,352								
166	Michael C. Riley ECC	2012 FP&C	Provide acoustic ceiling in art and music room	\$104,287		\$104,287								
167	Michael C. Riley ES	2010 FP&C	Walkway canopy improvements	\$48,012		\$48,012								
168	Michael C. Riley ES	2013 Principal	Improvements to K101	\$24,066		\$24,066								
169	Michael C. Riley ES	Recurring	Paint Corridors - 4 year plan	\$54,889		\$54,889								
170	Michael C. Riley ES	2013 Principal	Bathroom renovations	\$32,088		\$32,088								
171	Michael C. Riley ES	2013 FP&C	Remove/Replace chalk boards	\$40,110		\$40,110								
172	Michael C. Riley ES	2012 Principal	Wall material upgrade	\$102,100		\$102,100								
173	Michael C. Riley ES	2012 Maintenance	Add automation controlsto Kitchen walk in cooler and freezer	\$16,044		\$16,044								
174	Michael C. Riley ES	2013 Maintenance	Upgrade gym lights	\$40,110		\$40,110								
175	Michael C. Riley ES	2013 FP&C	Connect IT closet to generator	\$16,044		\$16,044								
176	Michael C. Riley ES	2015 Principal	additional security cameras for both cafeteria locations	\$9,216		\$9,216								
177	Michael C. Riley ES	2013 Principal	Video production studio	\$35,335		\$35,335								
178	Mossy Oaks ES	2009 FP&C	Ballfield improvements	\$32,736		\$32,736								
179	Mossy Oaks ES	2014 Principal	Sewer line replacement	\$28,575		\$28,575								
180	Mossy Oaks ES	2014 Principal	Gym curtain wall	\$67,500		\$67,500								
181	Okatie ES	2012 Principal	Concrete patios off of rooms with paths	\$16,044		\$16,044								
182	Okatie ES	2014 Principal	Fence improvements	\$11,430		\$11,430								
183	Port Royal ES	2013 Principal	Door replacement (entrance and car rider loop)	\$24,066		\$24,066								
184	Port Royal ES	Recurring	Paint Entire Building Interior - 8 year plan	\$117,516		\$117,516								
185	Port Royal ES	2013 Principal	Modernize bathrooms . Adapt to current grade configuration.	\$48,132		\$48,132								
186	Port Royal ES	2014 Principal	Update signage	\$28,575		\$28,575								
187	Port Royal ES	2010 Principal	Folding partition wall repair/replacement.	\$48,012		\$48,012								
188	Port Royal ES	2012 Principal	Remove old whiteboards under promethean boards replace whiteboard after removal in 17 classrooms	\$32,088		\$32,088								
189	Port Royal ES	2010 Principal	Office area upgrades	\$48,012		\$48,012								
190	Port Royal ES	2013 FP&C	Connect IT closet to generator	\$16,044		\$16,044								
191	Port Royal ES	2014 Principal	Stage area upgrades	\$49,150		\$49,150								
192	Red Cedar ES	Recurring	Paint Entire Building Interior - 8 year plan	\$227,425		\$227,425								
193	Robert Smalls MS	2015 FPC/Maint	Bus Parking area improvements	\$64,294		\$64,294								
194	Robert Smalls MS	2014 Principal	Gym curtain wall	\$67,500		\$67,500								
195	Shell Point ES	ADC 2011	Roof replacement	\$906,369		\$906,369								
196	St. Helena ES	Recurring	Paint Entire Building Interior - 8 year plan	\$165,367		\$165,367								
197	St. Helena ES	2014 Principal	install HVAC in front lobby - currently there is none	\$21,431		\$21,431								
198	St. Helena ES	2013 FP&C	Connect IT closet to generator	\$16,044		\$16,044								
199	Whale Branch Early College HS	Recurring	Resurface Tennis courts	\$115,228		\$115,228								
200	Whale Branch Early College HS	ADC 2011	Roof repairs	\$130,760		\$130,760								
201	Whale Branch Early College HS	Recurring	Refinish Gym floor	\$67,216		\$67,216								
202	Whale Branch Early College HS	2015 Principal	Accoustical panels in multiple locations	\$71,438		\$71,438								
203	Whale Branch Early College HS	2015 Principal	Upgrade of gym and cafetereia sound systems	\$60,536		\$60,536								
204	Whale Branch ES	Recurring	Paint Entire Building Interior - 8 year plan	\$170,800		\$170,800								
205	Whale Branch ES	2013 FP&C	Replace/repair chalk boards	\$40,110		\$40,110								
206	Whale Branch ES	2013 FP&C	Connect IT closet to generator	\$16,044		\$16,044								
207	Whale Branch ES	2012 Principal	Lighting improvements	\$66,681		\$66,681								
208	Whale Branch MS	2013 Maintenance	Upgrade outside cafeteria	\$24,066		\$24,066								
209	Whale Branch MS	2014 Principal	Parking lot and drive area improvements	\$37,835		\$37,835								
210	Whale Branch MS	2014 Principal	Tie downspouts to underground storm system	\$52,969		\$52,969								
211	Whale Branch MS	Recurring	Paint Entire Building Interior - 6 year plan	\$280,601		\$280,601								
212	Whale Branch MS	2014 Principal	Remove/replace (5) demising walls in the classroom	\$98,371		\$98,371								
213	Whale Branch MS	2009 Principal	Upgrade restrooms	\$120,331		\$120,331								

#	Facility	Source	Requirements	Overall cost	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
214	Whale Branch MS	2013 FP&C	Connect IT closet to generator	\$16,044		\$16,044								
215	Battery Creek HS	2014 Principal	Field House Upgrades	\$1,039,631			\$1,039,631							
216	Battery Creek HS	2014 FPC/Maint	Replace theathre lighting system	\$185,648			\$185,648							
217	Beaufort ES	2014 Principal	walkway to playground for handicapped access	\$7,426			\$7,426							
218	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.	\$30,022			\$30,022							
219	Beaufort HS	2013 Principal	Realignment of scoreboard for visibility at baseball and softball	\$33,393			\$33,393							
220	Beaufort MS	Heery	Replace control joint sealant	\$40,009			\$40,009							
221	Beaufort MS	2010 Principal	Replace all counter tops throughout school (include admin, media center, teacher work rooms)	\$50,037			\$50,037							
222	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.	\$50,089			\$50,089							
223	Beaufort MS	Recurring	Paint Entire Building Interior - 6 year plan	\$530,683			\$530,683							
224	Beaufort MS	2014 Principal	new student lockers or refinish old lockers	\$29,704			\$29,704							
225	Beaufort MS	2009 FP&C	Replace existing folding part. @ MP room - 24 LF	\$45,531			\$45,531							
226	Beaufort MS	2015 FPC/Maint	Replace base boards throughout school	\$78,704			\$78,704							
227	Beaufort MS	2014 Principal	install acoustical panels between C-1 & C-3 labs to cut down on loud noise between classrooms	\$22,278			\$22,278							
228	Beaufort MS	2014 Principal	remove wall between two storage spaces to create functioning dark room for photography class	\$8,911			\$8,911							
229	Beaufort MS	2014 Principal	replace sinks and plumbing in art room C-6	\$3,713			\$3,713							
230	Bluffton ES	2014 FPC/Maint	Replace main hot water heater	\$125,222			\$125,222							
231	Bluffton ES	2013 Principal	Replace stage backdrop curtains	\$21,268			\$21,268							
232	Bluffton ES	2010 Principal	Provide new sound and lighting system for stage	\$45,037			\$45,037							
233	Bluffton HS	2011 Principal	Provide drain from depressed area outside auditorium entrance.	\$150,112			\$150,112							
234	Bluffton HS	2012 FP&C	Replace auditorium seeting	\$250,445			\$250,445							
235	Bluffton HS	2013 Principal	Wenger Band Instrument Storage Lockers in Band room	\$33,393			\$33,393							
236	Bluffton HS	Recurring	Refinish Gym floor	\$70,052			\$70,052							
237	Bluffton HS	2012 FP&C	New acoustic wall panels in auditorium	\$30,751			\$30,751							
238	Bluffton HS	2012 FP&C	Clean/replace accoustical panel in cafeteria	\$33,393			\$33,393							
239	Bluffton HS	2013 Principal	Rework laundry room floor drain	\$16,696			\$16,696							
240	Bluffton HS	2014 Principal	Two sets of portable bleachers for visitor's side of track and visitors side of football stadium	\$14,222			\$14,222							
241	Coosa ES	2010 Principal	Convert media office to recording studio form morning announcements.	\$36,030			\$36,030							
242	Daufuskie Island ES	ADC 2011	Roof replacement (20 Year Plan)	\$314,815			\$314,815							
243	Daufuskie Island ES	2011 FP&C	Replace classroom HVAC Units	\$60,107			\$60,107							
244	District Educational Services C	Recurring	Paint Entire School - 8 year plan	\$230,720			\$230,720							
245	District Level	2011 FP&C	FY 2019 District Wide Storm Water Management Improvements (Maintenance of BCSD owned ponds, ditches, spillways)	\$100,074			\$100,074							
246	District Level	2013 FP&C	Athletic Equipment Upgrades (District Wide)	\$166,963			\$166,963							
247	District Level	2015 FPC/Maint	Add lights to athletic practice fields	\$472,223			\$472,223							
248	District Level	Recurring	5-Year Roof Assessment	\$84,150			\$84,150							
249	District Level	2014 Principal	Flooring Upgrades (District Wide)	\$222,778			\$222,778							
250	District Level	2014 FPC/Maint	Updating Media Centers (4 year program)	\$701,250			\$701,250							
251	District Level	2014 Principal	Washer and Dryer Replacement	\$17,822			\$17,822							
252	District Level	2013 FP&C	School Technology Refresh	\$6,190,290			\$6,190,290							
253	District Level	2013 FP&C	Telephone Upgrades	\$444,889			\$444,889							
254	District Level	2013 FP&C	Network Electronics	\$2,723,284			\$2,723,284							
255	District Level	2013 FP&C	UPS Systems/Batteries	\$189,926			\$189,926							
256	District Level	2013 FP&C	Data Center	\$6,279			\$6,279							
257	District Level	2013 FP&C	School Servers	\$65,925			\$65,925							
258	District Level	2013 FP&C	Maintenance Vehicle Replacement	\$136,963			\$136,963							
259	District Level	2010 FP&C	Furniture Replacements (District Wide)	\$330,750			\$330,750							
260	District Level	2011 FP&C	Playground Equipment Replacements (District Wide)	\$441,000			\$441,000							

#	Facility	Source	Requirements	Overall cost	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
261	Hilton Head Creative Arts (Blue)	2015 FPC/Maint	Improve playfield (sod, irrigation, leveling)	\$55,093			\$55,093							
262	Hilton Head Creative Arts (Blue)	2015 Principal	Replace multipurpose room floor	\$62,963			\$62,963							
263	Hilton Head Creative Arts (Blue)	2012 Principal	Create recording/sound stage in media center	\$16,696			\$16,696							
264	Hilton Head ECC	Recurring	Paint Corridors - 4 year plan	\$61,002			\$61,002							
265	Hilton Head ECC	2015 FPC/Maint	Refurbish gym operable partition	\$66,785			\$66,785							
266	Hilton Head HS	Recurring	Resurface Tennis courts	\$120,089			\$120,089							
267	Hilton Head IB (Red)	2015 FPC/Maint	Storm Drainage Improvement under Wilborne Drive	\$74,259			\$74,259							
268	Hilton Head IB (Red)	2014 Principal	relocate handicap parking with access to red entrance	\$14,852			\$14,852							
269	Hilton Head IB (Red)	2014 Principal	update adult bathroom by cafeteria includes sinks, toilets and partitions	\$29,704			\$29,704							
270	Hilton Head IB (Red)	2014 Principal	Replace fire alarm	\$550,927			\$550,927							
271	Lady's Island ES	Recurring	Refinish gym floor	\$120,089			\$120,089							
272	Lady's Island MS	2014 Principal	gates by bus ramp to wall in area to better secure campus.	\$37,130			\$37,130							
273	Lady's Island MS	2013 Principal	Enclose the pods include HV/AC	\$1,001,779			\$1,001,779							
274	Mossy Oaks ES	2014 Principal	fence in entire perimeter of playground, water fountain on playground	\$29,704			\$29,704							
275	Mossy Oaks ES	2010 FP&C	The water heaters serving the Kitchen need to be replaced.	\$70,052			\$70,052							
276	Okatie ES	2012 FP&C	Remove old whiteboards under promethean boards replace whiteboards after removal	\$46,750			\$46,750							
277	Red Cedar ES	2015 Principal	Sun shades on exterior of building	\$74,259			\$74,259							
278	Right Choices (at DESC)	2015 FPC/Maint	Renovation to Right Choices	\$2,962,969			\$2,962,969							
279	Robert Smalls MS	2009 FP&C	Weight Rm. - refit / replace doors / add vision panels	\$17,074			\$17,074							
280	Robert Smalls MS	Recurring	Paint Entire Building Interior - 6 year plan	\$288,371			\$288,371							
281	Robert Smalls MS	2012 FP&C	Continue Improvements made in 5th grade wing to 6-7 grade wings. (Lockers, wall painting, signage)	\$166,963			\$166,963							
282	Robert Smalls MS	2014 FPC/Maint	Replace lighting and lenses	\$63,113			\$63,113							
283	Battery Creek HS	Recurring	Band Uniforms (7 year replacement cycle)	\$62,222				\$62,222						
284	Beaufort HS	Recurring	Band Uniforms (7 year replacement cycle)	\$62,222				\$62,222						
285	Bluffton HS	Recurring	Band Uniforms (7 year replacement cycle)	\$62,222				\$62,222						
286	District Educational Services Center	2009 Principal	Replace carpet	\$276,896				\$276,896						
287	District Level	2013 FP&C	Athletic Equipment Upgrades (District Wide)	\$173,811				\$173,811						
288	District Level	2014 Principal	Flooring Upgrades (District Wide)	\$231,667				\$231,667						
289	District Level	2014 FPC/Maint	Updating Media Centers (4 year program)	\$728,813				\$728,813						
290	District Level	2014 Principal	Washer and Dryer Replacement	\$18,533				\$18,533						
291	District Level	2012 FP&C	upgrade of building systems for energy efficiency	\$327,556				\$327,556						
292	District Level	2013 FP&C	IWB Refresh	\$5,897,705				\$5,897,705						
293	District Level	2013 FP&C	IPAD Refresh	\$3,703,386				\$3,703,386						
294	District Level	2013 FP&C	School Technology Refresh	\$4,861,780				\$4,861,780						
295	District Level	2013 FP&C	School Servers and Data Center	\$267,914				\$267,914						
296	District Level	2013 FP&C	Network Electronics	\$2,842,098				\$2,842,098						
297	District Level	2013 FP&C	Maintenance Vehicle Replacement	\$143,811				\$143,811						
298	District Level	2011 FP&C	Playground Equipment Replacements (District Wide)	\$463,050				\$463,050						
299	Hilton Head Creative Arts (Blue)	Recurring	Paint Entire Building Interior - 8 year plan	\$313,972				\$313,972						
300	Hilton Head HS	Recurring	Paint Corridors - 4 year plan	\$115,900				\$115,900						
301	Hilton Head MS	Recurring	Resurface Tennis courts	\$83,463				\$83,463						
302	Hilton Head MS	Recurring	Paint Corridors - 3 year plan	\$106,128				\$106,128						
303	Lady's Island MS	Recurring	Resuface existing track	\$147,400				\$147,400						
304	Michael C. Riley ECC	Recurring	Paint Entire Building Interior - 8 year plan	\$119,187				\$119,187						
305	Pritchardville ES	Recurring	Paint Entire Building Interior - 8 year plan	\$323,717				\$323,717						
306	Robert Smalls MS	Recurring	Resuface existing track	\$213,782				\$213,782						
307	Whale Branch Early College HS	Recurring	Paint Entire Building Interior - 8 year plan	\$274,164				\$274,164						
308	Battery Creek HS	2010 FP&C	The fence surrounding the ball fields is showing sporadic signs of rust.	\$32,638					\$32,638					
309	Battery Creek HS	2014 Principal	update existing counter top area in front office	\$1,607					\$1,607					
310	Battery Creek HS	Recurring	Paint Corridors - 4 year plan	\$165,646					\$165,646					
311	Battery Creek HS	2014 Principal	stone or metal benches for main entrance of school for visitors and students	\$4,820					\$4,820					

#	Facility	Source	Requirements	Overall cost	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
312	Battery Creek HS	2010 FP&C	All water heaters in the facility need to be replaced	\$304,625					\$304,625					
313	Battery Creek HS	2011 Principal	Replace scoreboards in main gym and small gym	\$52,935					\$52,935					
314	Battery Creek HS	2010 Principal	Replace scoreboards -baseball / softball	\$56,277					\$56,277					
315	Beaufort ES	2010 Principal	Add irrigation to big playground area	\$870,357					\$870,357					
316	Beaufort ES	Recurring	Paint Entire Building Interior - 8 year plan	\$193,254					\$193,254					
317	Beaufort ES	2010 Principal	Upgrade bathrooms in all classrooms and offices. Remodel group bathrooms with sinks and partitions.	\$163,192					\$163,192					
318	Beaufort ES	2011 Principal	Need blinds in all classrooms due to glare on IWB (57 CR's)	\$168,939					\$168,939					
319	Beaufort ES	2010 FP&C	All water heaters in the facility need to be replaced	\$163,192					\$163,192					
320	Beaufort ES	2009 FP&C	Play Yard - gates / replace with iron tubing style & panic bars	\$12,396					\$12,396					
321	Beaufort ES	2015 Principal	technology upgrade - projector for large presentations in cafeteria	\$16,880					\$16,880					
322	Beaufort HS	2013 Principal	JROTC drill pad	\$81,451					\$81,451					
323	Beaufort HS	Recurring	Resurface existing track	\$162,902					\$162,902					
324	Beaufort MS	2009 Principal	Fencing for all athletic areas (3,360 LF)	\$99,165					\$99,165					
325	Beaufort MS	Recurring	Resurface existing track	\$223,121					\$223,121					
326	Beaufort MS	Recurring	Refinish Gym floor	\$76,156					\$76,156					
327	Bluffton ES	2015 Principal	irrigation for entry. Plants and grass look rough and don't showcase building well	\$16,067					\$16,067					
328	Bluffton ES	2011 Principal	New irrigation and landscaping for all ground areas.	\$163,192					\$163,192					
329	Bluffton ES	2010 FP&C	Poor light distribution at the bus loop and grass parking lot- Utility provided lighting..	\$105,090					\$105,090					
330	Bluffton ES	Recurring	Paint Entire Building Interior - 8 year plan	\$193,254					\$193,254					
331	Bluffton ES	2012 Maintenance	Replace hot water heater in kitchen	\$90,501					\$90,501					
332	Bluffton HS	2014 Principal	provide fencing around athletic field closet to BLES and behind practice field located behind softball field	\$32,133					\$32,133					
333	Bluffton HS	2013 Principal	refurbish or replace faculty lounge cabinetry	\$18,100					\$18,100					
334	Bluffton HS	2013 Principal	Replace cabinetry, sinks, & faucets in art classrooms 201, 202, 203, 207	\$43,440					\$43,440					
335	Bluffton HS	2013 Principal	Re-grout locker room showers and walls	\$14,480					\$14,480					
336	Bluffton HS	2013 Principal	Install kick plates on art wing doors	\$5,430					\$5,430					
337	Bluffton HS	2011 Principal	Provide curtain and drop curtain in auditorium.	\$130,554					\$130,554					
338	Bluffton HS	2014 Principal	provide additional parking lot lights for new athletic lot between the school & baseball field	\$16,067					\$16,067					
339	Bluffton MS	2015 Principal	pave area outside cafeteria doors near bus loop to reduce dirt & debris tracked into building	\$16,067					\$16,067					
340	Bluffton MS	2014 Principal	add canopies for back parking area as shown on original plan	\$120,500					\$120,500					
341	Bluffton MS	Recurring	Paint Corridors - 3 year plan	\$132,926					\$132,926					
342	Bluffton MS	2013 Principal	Replace restroom stall doors in student restrooms	\$18,100					\$18,100					
343	Bluffton MS	2015 Principal	additional security cameras for outside of building	\$16,067					\$16,067					
344	Broad River ES	2013 Maintenance	Replace awning at the student drop-off entrance near kitchen	\$36,200					\$36,200					
345	Broad River ES	2013 Principal	Outdoor sports court on existing basketball court surface	\$27,150					\$27,150					
346	Broad River ES	2013 Principal	additional lights in staff parking lot at bus lot	\$27,150					\$27,150					
347	Broad River ES	2014 Principal	additional lighting in staff parking lot and bus lot. Principal sees as safety issue	\$16,067					\$16,067					
348	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.	\$3,264					\$3,264					
349	Broad River ES	2012 FP&C	Kitchen dividing wall	\$96,601					\$96,601					
350	Coosa ES	2015 Principal	install sprinkler system on island in front of school, no water source there,	\$24,100					\$24,100					
351	Coosa ES	2014 Principal	install sprinkler system on the island surrounded by the 'horseshoe', no source for watering plants	\$12,050					\$12,050					
352	Coosa ES	2013 Principal	Additional outside lighting around the building and play areas	\$45,250					\$45,250					
353	Coosa ES	2013 Principal	Install 3 sets of swing gates (bus entry, Fiddler Road, Middle Road)	\$10,860					\$10,860					
354	Coosa ES	2011 Principal	Electronic marquee needed at school with scrolling message board.	\$54,397					\$54,397					

#	Facility	Source	Requirements	Overall cost	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
355	Coosa ES	2010 Principal	Extend front canopy to traffic circle	\$87,036					\$87,036					
356	Coosa ES	2010 Principal	Provide walking/exercise path around school, 1/2 mile with at least 4 exercise stations.	\$65,277					\$65,277					
357	Coosa ES	2009 Principal	Provide storage building	\$11,156					\$11,156					
358	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.	\$235,303					\$235,303					
359	Coosa ES	Recurring	Paint Entire Building Interior - 8 year plan	\$194,058					\$194,058					
360	Coosa ES	2010 Principal	Provide Bradley sinks for group restrooms. - repeat request 03/13	\$87,036					\$87,036					
361	Coosa ES	2010 Principal	Relocate breakroom to old AP office for new breakroom.	\$54,397					\$54,397					
362	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	\$9,792					\$9,792					
363	Coosa ES	2013 Principal	Replace flooring,shelving and install mop sink in custodial office area	\$15,385					\$15,385					
364	Coosa ES	2014 Principal	install mirrors on back wall of stage. Install black curtain to go in front of mirros when not being used	\$16,067					\$16,067					
365	Coosa ES	2010 FP&C	All water heaters need to be replaced	\$65,277					\$65,277					
366	Coosa ES	2009 Principal	Screens and ceiling mounted projectors; conference & cafeteria	\$34,187					\$34,187					
367	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	\$10,550					\$10,550					
368	District Level	2013 FP&C	School Technology Refresh	\$6,040,078					\$6,040,078					
369	District Level	2013 FP&C	Athletic Equipment Upgrades (District Wide)	\$181,002					\$181,002					
370	District Level	2014 Principal	Flooring Upgrades (District Wide)	\$241,000					\$241,000					
371	District Level	2014 Principal	Washer and Dryer Replacement	\$19,280					\$19,280					
372	District Level	2013 FP&C	Evaluation of buildings for 5 year plan	\$81,451					\$81,451					
373	District Level	2010 FP&C	Furniture Replacements (District Wide)	\$364,652					\$364,652					
374	District Level	2011 FP&C	Playground Equipment Replacements (District Wide)	\$486,203					\$486,203					
375	H.E. McCracken MS	2015 Principal	fence needed along wood line by walk that connects school and BLHS to keep students out of woods	\$64,267					\$64,267					
376	H.E. McCracken MS	2012 FP&C	New practice field fence	\$27,150					\$27,150					
377	H.E. McCracken MS	2015 Principal	additional lighting for bus lot	\$32,133					\$32,133					
378	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	\$54,397					\$54,397					
379	H.E. McCracken MS	2013 Principal	Marquee sign	\$32,200					\$32,200					
380	H.E. McCracken MS	2012 FP&C	Replace window blinds	\$108,601					\$108,601					
381	H.E. McCracken MS	2015 FPC/Maint	Replace bank of windows between office and 800 hall.	\$80,333					\$80,333					
382	H.E. McCracken MS	2012 Principal	Install door in prinicipal's office leading to outside for quicker access to alternative program	\$14,480					\$14,480					
383	H.E. McCracken MS	Recurring	Paint Corridors - 3 year plan	\$95,247					\$95,247					
384	H.E. McCracken MS	2015 Principal	redesign and renovate front office area to accommodate additional work space	\$32,133					\$32,133					
385	H.E. McCracken MS	2013 Maintenance	No hot water in janitors closet and storage closet	\$45,250					\$45,250					
386	H.E. McCracken MS	2013 Principal	Update gymnasium sound system	\$45,250					\$45,250					
387	H.E. McCracken MS	2012 Maintenance	Replace drinking fountains	\$18,100					\$18,100					
388	H.E. McCracken MS	2012 FP&C	Provide gym scoreboard in new location	\$20,450					\$20,450					
389	H.E. McCracken MS	2015 Principal	upgrade and additional security cameras needed, no coverage front office or entry at front of school	\$14,067					\$14,067					
390	Hilton Head Creative Arts (Blue)	2013 Principal	Fence & gate at corner of playground need replaced. It is waist high. Change to 6-8 ft. Suggestion made by Chris Barrow	\$21,720					\$21,720					
391	Hilton Head Creative Arts (Blue)	2012 Principal	Add Speed Bumps and Crosswalks along Bus Drive	\$21,720					\$21,720					
392	Hilton Head Creative Arts (Blue)	2011 Principal	Construct walking path on the playground.	\$22,511					\$22,511					
393	Hilton Head Creative Arts (Blue)	2009 Principal	Replace building marque sign	\$51,125					\$51,125					
394	Hilton Head Creative Arts (Blue)	2014 Principal	replace cloudy glass in main entrance	\$8,033					\$8,033					

#	Facility	Source	Requirements	Overall cost	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
395	Hilton Head Creative Arts (Blue)	2014 Principal	replace showcase glass in several interior showcases in bldg.	\$8,033					\$8,033					
396	Hilton Head Creative Arts (Blue)	2013 FP&C	Refurbish art rooms:cabinets, floor ceilings	\$181,002					\$181,002					
397	Hilton Head Creative Arts (Blue)	2013 Principal	Replace cabinets in classroom. Give each classroom a locking cabinet for laptops and IPADS to be secured	\$99,551					\$99,551					
398	Hilton Head Creative Arts (Blue)	2012 Principal	Continue restroom upgrade with sinks, doors, & mirrors. Replace goose neck handles in classroom sinks	\$45,250					\$45,250					
399	Hilton Head Creative Arts (Blue)	2011 Principal	Replace casework in office conference room and office reception area. Need additional storage.	\$18,759					\$18,759					
400	Hilton Head Creative Arts (Blue)	2012 Principal	Refinish dance floor	\$13,575					\$13,575					
401	Hilton Head Creative Arts (Blue)	2010 Principal	Construct exterior building or remodel interior space to store scenery and costumes (priority 2)	\$16,319					\$16,319					
402	Hilton Head Creative Arts (Blue)	2015 Principal	covert 1 computer lab into news show production facility w/green screen, computers, video & sound equipment	\$32,133					\$32,133					
403	Hilton Head Creative Arts (Blue)	2009 Principal	Construct shelving, storage & steps for theater props	\$18,593					\$18,593					
404	Hilton Head Creative Arts (Blue)	2011 Principal	Complete upgrade of remaining student and staff restrooms.	\$140,692					\$140,692					
405	Hilton Head Creative Arts (Blue)	2012 Maintenance	Replace water heaters in the pods	\$36,200					\$36,200					
406	Hilton Head Creative Arts (Blue)	2012 Principal	Renovate gym sprinkler system piping.	\$16,600					\$16,600					
407	Hilton Head Creative Arts (Blue)	2015 Principal	DIES: better transportation for teachers from boat to school - golf cart or newer vehicle	\$26,133					\$26,133					
408	Hilton Head ECC	2015 FPC/Maint	canopies for sidewalks as student load into cars.	\$32,133					\$32,133					
409	Hilton Head HS	2013 FP&C	Improve lacross and football practice field	\$54,301					\$54,301					
410	Hilton Head HS	2014 Principal	Install french drain system at HHIHS baseball	\$76,710					\$76,710					
411	Hilton Head HS	Recurring	Resurface existing track	\$162,902					\$162,902					
412	Hilton Head HS	2011 Principal	Need to replace deteriorating wind screen around stadium fencing and under bleachers.	\$56,277					\$56,277					
413	Hilton Head HS	2015 Principal	renovate area near current weight room restroom area to needed office space	\$40,167					\$40,167					
414	Hilton Head HS	2013 Maintenance	No hot water in janitorial closets, provide circulation pumps or instant hot water heater	\$9,050					\$9,050					
415	Hilton Head HS	2010 FP&C	Replace theathre lights	\$200,834					\$200,834					
416	Hilton Head HS	2012 FP&C	Improve above ceiling electrical to meet current electrical code	\$452,505					\$452,505					
417	Hilton Head HS	2015 Principal	update and add security cameras (interior and exterior)	\$24,100					\$24,100					
418	Hilton Head HS	2015 Principal	need for secure storage/transportation to use in transporting instruments, band uniforms, etc.	\$19,600					\$19,600					
419	Hilton Head IB (Red)	Recurring	Paint Corridors - 4 year plan	\$53,017					\$53,017					
420	Hilton Head IB (Red)	Recurring	Paint Entire Building Interior - 8 year plan	\$176,726					\$176,726					
421	Hilton Head IB (Red)	2015 Principal	enclose outside 'corridor' from yellow café to the office hallway, additional space needed for student seating	\$160,667					\$160,667					
422	Hilton Head IB (Yellow)	Recurring	Paint Entire Building Interior - 8 year plan	\$274,912					\$274,912					
423	Hilton Head MS	2011 Principal	Resurface and restripe all parking lots.(some lots addressed in Summer 11)	\$271,987					\$271,987					
424	Hilton Head MS	2015 Principal	Paint hall lockers	\$64,267					\$64,267					
425	Hilton Head MS	2015 Principal	remove wall and install doorway between Principal's office and Office Manager	\$16,067					\$16,067					
426	Hilton Head MS	2012 FP&C	Kitchen dividing wall	\$96,601					\$96,601					
427	Joseph S. Shanklin ES	2013 FP&C	Create alternate drainage path for roof drain discharge from 500 pod away from adjacent property.	\$36,200					\$36,200					
428	Joseph S. Shanklin ES	2015 Principal	extend canopy at bus loop to end of sidewalk	\$32,133					\$32,133					
429	Joseph S. Shanklin ES	2014 Principal	replace kickplates on all interior doors, current are worn and coming off the doors.	\$12,050					\$12,050					
430	Joseph S. Shanklin ES	2014 Principal	lower wainscoating needs to be replace. Current coverin ghas scratches, dents, chipss and markings	\$160,667					\$160,667					
431	Joseph S. Shanklin ES	2013 Principal	Additional directional signage of buildings and updating of several current room signs.	\$27,150					\$27,150					
432	Lady's Island ES	2013 Principal	Redo landscaping front marquee and other area.	\$18,100					\$18,100					
433	Lady's Island ES	FCAP	Seal and restripe existing parking lots	\$84,786					\$84,786					

#	Facility	Source	Requirements	Overall cost	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
434	Lady's Island ES	2015 Principal	overhaul basketball courts, resurfacing, striping, backboards and nets	\$32,133					\$32,133					
435	Lady's Island ES	2014 Principal	add water fountains to each playgrounds	\$10,443					\$10,443					
436	Lady's Island ES	2013 Principal	Window tint for bay window in cafetorium and all windows in building	\$63,351					\$63,351					
437	Lady's Island ES	2015 Principal	add formica to counter in library and change office counter top level and lay out	\$16,067					\$16,067					
438	Lady's Island ES	2015 Principal	window darkening shades for cafeteria bay windows	\$16,067					\$16,067					
439	Lady's Island ES	2012 Principal	Harlequin dance floo	\$63,351					\$63,351					
440	Lady's Island ES	2013 Principal	Lower main counter for receptionist with desk/opening	\$4,525					\$4,525					
441	Lady's Island ES	2014 Principal	additional cameras (1 per hall) and one camera at exterior doors	\$21,100					\$21,100					
442	Lady's Island MS	2014 Principal	fence in entire campus on llines of property	\$56,233					\$56,233					
443	Lady's Island MS	2013 Principal	Reconfigure gates on driveways	\$16,290					\$16,290					
444	Lady's Island MS	2010 Principal	Correct drainage in parking lot in front of 5th grade classrooms	\$87,036					\$87,036					
445	Lady's Island MS	2012 Principal	Additional lighting in all parking areas of campus	\$178,399					\$178,399					
446	Lady's Island MS	2012 Principal	Renovate parking lot (repeat request)	\$452,505					\$452,505					
447	Lady's Island MS	2010 Principal	Pave existing road around track leading to cafeteria (repeat request)	\$54,397					\$54,397					
448	Lady's Island MS	2012 Principal	2-3 Digital Message Boards	\$90,501					\$90,501					
449	Lady's Island MS	Recurring	Paint Corridors -3 year plan	\$119,453					\$119,453					
450	Lady's Island MS	2010 Principal	Renovate girl's locker room (restroom) area in gym	\$54,397					\$54,397					
451	Lady's Island MS	2012 Maintenance	Replace lecture theatre seating (repeat request 03/13)	\$177,796					\$177,796					
452	Lady's Island MS	2013 Maintenance	Upgrade subpanels in all electrical rooms in PODS	\$36,200					\$36,200					
453	Lady's Island MS	2012 FP&C	Kitchen dividing wall	\$96,601					\$96,601					
454	Lady's Island MS	2014 Principal	play clocks for football field, upgrade technology on field	\$39,200					\$39,200					
455	May River High School	Recurring	Paint Corridors - 4 year plan	\$151,566					\$151,566					
456	Michael C. Riley ES	Heery	Monitor existing pavement damage and repair as needed	\$226,972					\$226,972					
457	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)	\$217,589					\$217,589					
458	Michael C. Riley ES	2012 FP&C	Kitchen dividing wall	\$96,601					\$96,601					
459	Mossy Oaks ES	2014 Principal	upgrade yard area of the playground; remove tree roots, upgrade ball field, planting grass, etc.	\$32,133					\$32,133					
460	Mossy Oaks ES	2012 Maintenance	Repair cracked concrete sidewalk.	\$21,720					\$21,720					
461	Mossy Oaks ES	2009 FP&C	K' Wing - East walk / repair breaks	\$18,593					\$18,593					
462	Mossy Oaks ES	Recurring	Paint Entire Building Interior - 8 year plan	\$159,642					\$159,642					
463	Mossy Oaks ES	2015 Principal	convert stage in cafeteria to an instructional area	\$24,100					\$24,100					
464	Mossy Oaks ES	Heery	Replace worn ADA fixtures in restrooms	\$61,978					\$61,978					
465	Okatie ES	2012 Principal	Add turn lane to parent drop off line	\$127,850					\$127,850					
466	Okatie ES	2013 Principal	Tint all classroom windows	\$63,351					\$63,351					
467	Okatie ES	Recurring	Paint Corridors - 4 year plan	\$59,633					\$59,633					
468	Okatie ES	2012 Principal	Replace removeable doors in the cafeteria and gym	\$90,501					\$90,501					
469	Okatie ES	2015 Principal	replace divider wall between cafeteria and gym	\$64,267					\$64,267					
470	Port Royal ES	2010 Principal	Provide roof area between bulding for student learning area.	\$163,192					\$163,192					
471	Port Royal ES	2014 Principal	renovate including tiles, toilets, sinks, etc. in C Hall	\$24,100					\$24,100					
472	Port Royal ES	2013 Principal	Clean tile and grout in main hallway, rejuvenate look.	\$21,720					\$21,720					
473	Port Royal ES	2013 Principal	Replace casework on C hall (exclude work completed in 2013) and B112	\$27,150					\$27,150					
474	Port Royal ES	2010 Principal	Replace interior signage. - (repeat principal request 03/13)	\$36,810					\$36,810					
475	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	\$145,667					\$145,667					
476	Red Cedar ES	2011 Principal	Need better landscaping at front entry.	\$10,879					\$10,879					
477	Red Cedar ES	2013 Principal	Blinds, window tinting, or window shades on all classrooms to reduce glare	\$90,501					\$90,501					

#	Facility	Source	Requirements	Overall cost	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
478	Red Cedar ES	2014 Principal	tightened down all door frames as they have become loose over the years.	\$8,033					\$8,033					
479	Robert Smalls MS	2015 Principal	remove stage from cafeteria, more floor space for seating	\$64,267					\$64,267					
480	St. Helena ECC	2014 Principal	add fencing with shared gate around outside patio for rooms 544 & 545, teacher feels needed for student safety	\$9,640					\$9,640					
481	St. Helena ECC	Recurring	Paint Entire Building Interior - 8 year plan	\$107,504					\$107,504					
482	St. Helena ES	2014 Principal	concrete pad for pavillon outside of lunchroom and in front of bus canopy	\$40,167					\$40,167					
483	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.	\$306,752					\$306,752					
484	St. Helena ES	2009 FP&C	PAL gym - upgrade bleachers to ADA standards, poor condition, difficult to operate	\$153,376					\$153,376					
485	St. Helena ES	2009 FP&C	PAL gym install new curtains @ stage - worn	\$43,518					\$43,518					
486	St. Helena ES	2009 Principal	Provide new marquee sign	\$37,187					\$37,187					
487	St. Helena ES	2010 FP&C	Replace three panels and enclosed circuit breaker at the stage.	\$163,192					\$163,192					
488	St. Helena ES	2013 Principal	Add lighting to exterior of building	\$36,200					\$36,200					
489	St. Helena ES	2012 FP&C	Kitchen dividing wall	\$96,601					\$96,601					
490	Whale Branch Early College HS	Recurring	Resurface existing track	\$223,121					\$223,121					
491	Whale Branch Early College HS	2015 Principal	Sun shades for exterior windows	\$80,333					\$80,333					
492	Whale Branch ES	2009 FP&C	Group restrooms replace CT with epoxy	\$174,071					\$174,071					
493	Whale Branch MS	Recurring	Paint Corridors - 3 year plan	\$95,247					\$95,247					
494	Whale Branch MS	Recurring	Replace gym bleachers	\$65,333					\$65,333					
495	Battery Creek HS	Recurring	Refinish Gym floor	\$62,122						\$62,122				
496	Beaufort HS	2009 Principal	Provide wrestling/mat for wrestling and cheer teams	\$63,968						\$63,968				
497	Beaufort HS	2009 Principal	Provide new press box at stadium	\$543,496						\$543,496				
498	Beaufort HS	2009 Principal	wireless scoreboards gyms	\$38,821						\$38,821				
499	Beaufort HS	2013 Principal	Covered path is needed from the main building to the mobile classroom	\$47,138						\$47,138				
500	Beaufort HS	2013 Principal	Add bleachers to visitors side of softball	\$37,710						\$37,710				
501	Beaufort HS	2013 Principal	Rebuild pressbox for baseball	\$75,421						\$75,421				
502	Beaufort HS	2013 Principal	Seating for college baseball scouts	\$9,428						\$9,428				
503	Beaufort HS	2013 Principal	Scrolling sign for VPAC.	\$37,710						\$37,710				
504	Beaufort HS	2012 Principal	Storage space for athletic facilities (possibly under bleachers)	\$329,966						\$329,966				
505	Beaufort HS	2013 Principal	Electronic Marquee at school	\$37,710						\$37,710				
506	Beaufort HS	Recurring	Paint Corridors - 4 year plan	\$174,441						\$174,441				
507	Beaufort HS	2012 Principal	HVAC in basketball concession stand	\$18,855						\$18,855				
508	Beaufort HS	2013 Principal	New mobile for JROTC	\$79,276						\$79,276				
509	Beaufort MS	2012 Principal	Replace backboards in gym	\$22,626						\$22,626				
510	Beaufort MS	2014 Principal	new football scoreboard	\$25,080						\$25,080				
511	Beaufort MS	2012 Principal	Replace fence at backstop of baseball field complex	\$28,283						\$28,283				
512	Beaufort MS	2010 Principal	Replace baseball and softball dugouts	\$90,787						\$90,787				
513	Beaufort MS	2015 Principal	additional outdoor seating with tables and benches for student lead seminars and presentations	\$25,080						\$25,080				
514	Beaufort MS	2012 Principal	Install sound system in football stadium	\$47,138						\$47,138				
515	Beaufort MS	2012 Principal	Replace football scoreboard - FY2015 - want to move it sooner (repeat request 03/13)	\$64,108						\$64,108				
516	Beaufort MS	2012 Principal	Install Trophy cases in gymnasium	\$30,168						\$30,168				
517	Beaufort MS	Recurring	Paint Corridors - 3 year plan	\$180,300						\$180,300				
518	Beaufort MS	2015 Principal	screen and lectern with mircophones	\$25,080						\$25,080				
519	Beaufort MS	2012 Principal	Provide secured storage cabinets for Media lab.	\$14,141						\$14,141				
520	Beaufort MS	2014 Principal	relocate shelves on the back wall in E-2 storage area, open wall to adjacent office for a larger opening	\$5,016						\$5,016				
521	Beaufort MS	2014 Principal	platform for performing arts class in C-2 (convert C-2 into arts lab)	\$16,720						\$16,720				

#	Facility	Source	Requirements	Overall cost	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
522	Beaufort MS	2015 Principal	ceiling pull down extension cords in all classrooms to help with charging devices, 2 per classroom	\$167,200						\$167,200				
523	Beaufort MS	2011 Principal	Need wiring for elect and outlets to C & D breezeways (parent alcove and to provide lighting for requested display cases)	\$5,674						\$5,674				
524	Beaufort MS	2012 FP&C	Kitchen dividing wall	\$101,131						\$101,131				
525	Beaufort MS	2012 Principal	Install ceiling mounted projector in cafeteria	\$13,484						\$13,484				
526	Bluffton ECC	Recurring	Paint Corridors - 4 year plan	\$38,861						\$38,861				
527	Bluffton HS	2010 Principal	Need walks to connect bikepath to school locker rooms (one for PE and one for athletics)	\$34,045						\$34,045				
528	Bluffton HS	2012 Principal	Increase the height of the softball stadium backstop	\$37,710						\$37,710				
529	Bluffton HS	2012 Principal	Renovate baseball and softball complex restrooms facilities	\$94,276						\$94,276				
530	Bluffton HS	2012 Principal	Replace football field scoreboard	\$56,566						\$56,566				
531	Bluffton HS	2012 Principal	Stadium halftime room expansion	\$282,828						\$282,828				
532	Bluffton HS	2012 FP&C	Reverse pitch of canopy outside of dance room, pitch away from building	\$11,313						\$11,313				
533	Bluffton HS	2011 Principal	Add additional bleachers to stadium home and visitors stands	\$397,195						\$397,195				
534	Bluffton HS	2011 Principal	Provide visitor's locker room under stands (2000 sf)	\$1,134,844						\$1,134,844				
535	Bluffton HS	Recurring	Paint Entire Building Interior - 8 year plan	\$526,777						\$526,777				
536	Bluffton HS	2011 Principal	Provide key/combination lock cores for 1600 lockers	\$72,630						\$72,630				
537	Bluffton HS	2013 Principal	Create pocket art gallery in 1st floor staircase using display cases, wall displays, exhibition shelving, lighting & tack strips	\$15,084						\$15,084				
538	Bluffton HS	2013 Principal	Create art gallery in auditorium lobby with display cases, wall displays, eshibition shelving, lighting, & tack strips	\$47,138						\$47,138				
539	Bluffton HS	2013 Principal	Rework faculty lounge bathroom, install instant hot water heater	\$9,428						\$9,428				
540	Bluffton HS	2011 Principal	Increase lighting in atrium area. Current is insufficient.	\$56,742						\$56,742				
541	Bluffton HS	2013 Principal	Add portable bleacher sections to gymnasium	\$188,552						\$188,552				
542	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)	\$84,276						\$84,276				
543	Bluffton HS	2013 Principal	Press Box at Track Facility for Track meets	\$237,828						\$237,828				
544	Bluffton HS	2014 Principal	construct a fieldhouse facility for football stadium	\$1,372,003						\$1,372,003				
545	Bluffton HS	Recurring	Replace gym bleachers	\$137,200						\$137,200				
546	Bluffton HS	2012 Principal	Replace gym scoreboard	\$32,776						\$32,776				
547	Bluffton MS	2014 Principal	Remove closet wall in weight room to expand for personal fitness program for students, this will enlarge weight room	\$16,720						\$16,720				
548	Broad River ES	Recurring	Paint Corridors - 4 year plan	\$56,590						\$56,590				
549	Daufuskie Island ES	Recurring	Paint Entire Building Interior - 8 year plan	\$30,700						\$30,700				
550	District Level	2013 FP&C	Athletic Equipment Upgrades (District Wide)	\$188,552						\$188,552				
551	District Level	2013 FP&C	Athletic Equipment Upgrades (District Wide)	\$188,552						\$188,552				
552	District Level	Recurring	Annual Roof Inspection	\$74,629						\$74,629				
553	District Level	2014 Principal	Flooring Upgrades (District Wide)	\$250,800						\$250,800				
554	District Level	2014 Principal	Washer and Dryer Replacement	\$20,064						\$20,064				
555	District Level	2012 FP&C	upgrade of building systems for energy efficiency	\$354,981						\$354,981				
556	District Level	2013 FP&C	School Technology Refresh	\$7,142,082						\$7,142,082				
557	District Level	2013 FP&C	Maintenance Vehicle Replacement	\$158,552						\$158,552				
558	District Level	2010 FP&C	Furniture Replacements (District Wide)	\$382,884						\$382,884				
559	District Level	2011 FP&C	Playground Equipment Replacements (District Wide)	\$510,513						\$510,513				
560	Hilton Head Creative Arts (Blue Ridge)	2012 Principal	Add canopy to front sidewalk for car rider drop off and pick up.	\$377,104						\$377,104				
561	Hilton Head Creative Arts (Blue Ridge)	2009 Principal	Reconfigure Administrative office area; ergonomics poor	\$194,106						\$194,106				
562	Hilton Head Creative Arts (Blue Ridge)	2011 Principal	Replace sinks, counter top, casework in all classrooms and workrooms (50 CR @ \$2500)	\$246,211						\$246,211				
563	Hilton Head Creative Arts (Blue Ridge)	2011 Principal	Remove wall in Theater and make area 2-3 classrooms big and convert into black box theater	\$295,453						\$295,453				
564	Hilton Head HS	2015 Principal	locker/storage rooms be built in home section (south side) under bleachers in football stadium	\$234,080						\$234,080				

#	Facility	Source	Requirements	Overall cost	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
565	Hilton Head MS	2015 Principal	upgrade classroom storage by replacing existing classroom cabinet storage	\$83,600						\$83,600				
566	James J. Davis ES	Recurring	Paint Entire Building Interior - 8 year plan	\$234,549						\$234,549				
567	Joseph S. Shanklin ES	2013 Principal	Provde sidewalk from cafeteria door directly to bus loading sidewalk (no canopy)	\$7,542						\$7,542				
568	Joseph S. Shanklin ES		digital/LED school marquee sign,replaces vinyl letter marquee	\$41,800						\$41,800				
569	Joseph S. Shanklin ES	2014 Principal	replace all borken and bent windows blinds throughout building	\$33,440						\$33,440				
570	Joseph S. Shanklin ES	Recurring	Paint Corridors - 4 year plan	\$64,582						\$64,582				
571	Joseph S. Shanklin ES	2014 Principal	replace front and back counter in main office -	\$16,720						\$16,720				
572	Joseph S. Shanklin ES	2014 Principal	replace the existing water fountains through the building and playground, current constantly in need of repair.	\$66,880						\$66,880				
573	Joseph S. Shanklin ES	2014 Principal	replace existing cork strips in hallways	\$25,080						\$25,080				
574	Lady's Island ES	2012 Principal	3200 s.f. building addition for storage off of cafeteria	\$659,932						\$659,932				
575	Lady's Island ES	Recurring	Paint Corridors - 4 year plan	\$49,818						\$49,818				
576	Lady's Island MS	2012 Principal	Add restrooms to the cafeteria. Addition to building. (repeat request)	\$471,380						\$471,380				
577	Michael C. Riley ES	Recurring	Paint Entire Building Interior - 8 year plan	\$215,852						\$215,852				
578	Port Royal ES	Recurring	Paint Corridors - 4 year plan	\$41,592						\$41,592				
579	Red Cedar ES	Recurring	Paint Corridors - 4 year plan	\$90,675						\$90,675				
580	Robert Smalls MS	Recurring	Paint Corridors - 3 year plan	\$97,394						\$97,394				
581	Robert Smalls MS	2013 Principal	Renovate weight room.	\$282,828						\$282,828				
582	Robert Smalls MS	2012 FP&C	Add sound panels to cafeteria	\$22,697						\$22,697				
583	Robert Smalls MS	2012 Principal	Install blinds for all windows above ledge in classrooms	\$141,414						\$141,414				
584	Robert Smalls MS	2013 Principal	Create a break room in media center for teachers	\$28,283						\$28,283				
585	Robert Smalls MS	2013 Principal	Built in sound system for cafeteria & gym	\$94,276						\$94,276				
586	Robert Smalls MS	2012 FP&C	Kitchen dividing wall	\$101,131						\$101,131				
587	Robert Smalls MS	2012 Principal	Install motorized screen in the cafeteria	\$36,627						\$36,627				
588	Shell Point ES	Recurring	Paint Corridors - 4 year plan	\$49,818						\$49,818				
589	St. Helena ES	Recurring	Paint Corridors - 4 year plan	\$90,474						\$90,474				
590	St. Helena ES	2009 FP&C	PAL gym - renovate gym floor surface	\$204,272						\$204,272				
591	Whale Branch ES	2012 Principal	New marquee sign. Replace lighting (repeat request 03/13) (fund for Summer 2013)	\$47,138						\$47,138				
592	Whale Branch ES	Recurring	Paint Corridors - 4 year plan	\$60,450						\$60,450				
593	Beaufort ES	2011 Principal	Replace sound system on stage -	\$50,597							\$50,597			
594	Beaufort HS	Recurring	Refinish Gym floor	\$70,924							\$70,924			
595	Beaufort HS	2015 Principal	glass window enclosure for attendance office for security reasons	\$17,406							\$17,406			
596	Beaufort HS	Recurring	Replace gym bleachers	\$144,060							\$144,060			
597	Bluffton HS	Recurring	Resurface existing track	\$156,654							\$156,654			
598	District Level	2011 FP&C	District Wide Storm Water Management Improvements (Maintenance of BCSD owned ponds, ditches, spillways)	\$118,409							\$118,409			
599	District Level	2014 Principal	Flooring Upgrades (District Wide)	\$261,090							\$261,090			
600	District Level	2014 Principal	Washer and Dryer Replacement	\$20,887							\$20,887			
601	District Level	2013 FP&C	IPAD Refresh	\$4,287,133							\$4,287,133			
602	District Level	2013 FP&C	UPS Systems/Batteries	\$373,332							\$373,332			
603	District Level	2013 FP&C	Telephone Upgrades	\$506,837							\$506,837			
604	District Level	2011 FP&C	Playground Equipment Replacements (District Wide)	\$536,038							\$536,038			
605	District Level	2010 FP&C	Furniture Replacements (District Wide)	\$402,029							\$402,029			
606	H.E. McCracken MS	Recurring	Paint Corridors - 3 year plan	\$103,577							\$103,577			
607	H.E. McCracken MS	Recurring	Replace gym bleachers	\$72,030							\$72,030			
608	Hilton Head Creative Arts (Blue	ADC 2011	Roof Replacement	\$3,335,821							\$3,335,821			
609	Hilton Head ECC	Recurring	Paint Entire Building Interior -8 year plan	\$284,657							\$284,657			
610	Hilton Head HS	Recurring	Refinish Gym floor	\$82,886							\$82,886			
611	Hilton Head HS	Recurring	Replace gym bleachers	\$144,060							\$144,060			
612	Hilton Head HS	Recurring	Band Uniforms (7 year replacement cycle)	\$103,409							\$103,409			
613	Hilton Head MS	Recurring	Paint Entire Building Interior - 6 year plan	\$313,853							\$313,853			

#	Facility	Source	Requirements	Overall cost	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
614	Joseph S. Shanklin ES	2013 Principal	Install bookshelves in each classroom space where HVAC unit was removed.	\$29,472							\$29,472			
615	Lady's Island MS	2015 Principal	Landscaping improvements	\$26,109							\$26,109			
616	Lady's Island MS	2015 Principal	renovate entire campus parking, many pot holes and sink areas	\$121,842							\$121,842			
617	Lady's Island MS	2015 Principal	electronic message board for car rider lanes to inform parents	\$43,515							\$43,515			
618	Lady's Island MS	ADC 2011	Roof replacement - phase II	\$1,473,597							\$1,473,597			
619	May River High School	Recurring	Resurface Tennis courts	\$110,919							\$110,919			
620	Battery Creek HS	Recurring	Resurface Tennis courts	\$108,758								\$108,758		
621	Beaufort HS	Recurring	Resurface Tennis courts	\$108,758								\$108,758		
622	Bluffton ES	2014 Principal	tint windows or add blinds to all classrooms including office. Principal sees as security issue	\$27,189								\$27,189		
623	Bluffton ES	2010 Principal	Fill in story pit in library	\$37,074								\$37,074		
624	Bluffton HS	Recurring	Resurface Tennis courts	\$115,565								\$115,565		
625	Bluffton MS	Recurring	Paint Entire Building Interior - 6 year plan	\$503,456								\$503,456		
626	Daufuskie Island ES		Replace car, old, terrible shape, not fit for visitors or guests. If cost is a concern will consider golf cart	\$16,126								\$16,126		
627	District Level	2011 FP&C	District Wide Storm Water Management Improvements (Maintenance of BCSD owned ponds, ditches, spillways)	\$123,579								\$123,579		
628	District Level	2013 FP&C	Athletic Equipment Upgrades (District Wide)	\$204,804								\$204,804		
629	District Level	2014 Principal	Flooring Upgrades (District Wide)	\$271,895								\$271,895		
630	District Level	2013 FP&C	School matt replacement with logos	\$409,607								\$409,607		
631	District Level	2014 Principal	Washer and Dryer Replacement	\$21,752								\$21,752		
632	District Level	2012 FP&C	upgrade of building systems for energy efficiency	\$385,216								\$385,216		
633	District Level	2013 FP&C	School Technology Refresh	\$5,909,524								\$5,909,524		
634	District Level	2013 FP&C	School Servers and Data Center	\$318,601								\$318,601		
635	District Level	2013 FP&C	Maintenance Vehicle Replacement	\$174,804								\$174,804		
636	District Level	2010 FP&C	Furniture Replacements (District Wide)	\$422,130								\$422,130		
637	District Level	2011 FP&C	Playground Equipment Replacements (District Wide)	\$562,840								\$562,840		
638	Hilton Head Creative Arts (Blue)	Recurring	Paint Corridors - 4 year plan	\$92,471								\$92,471		
639	Hilton Head HS	2013 FP&C	Construct football ticket office	\$163,843								\$163,843		
640	Hilton Head HS	2012 FP&C	Lighting on pathway from remote parking lot to softball field	\$40,961								\$40,961		
641	Hilton Head HS	2011 Principal	Need sidewalk to connect school and fieldhouse	\$27,145								\$27,145		
642	Hilton Head HS	2012 Principal	Storage facility for girls lacross	\$153,603								\$153,603		
643	Hilton Head HS	2012 Principal	Updgrade softball facilities to match baseball. (covered dugouts, locable storage attached to dugout, locker room area)	\$204,804								\$204,804		
644	Hilton Head HS	2010 FP&C	Replace baseball field lights	\$313,210								\$313,210		
645	Hilton Head HS	2010 FP&C	Replace stadium field lights	\$522,017								\$522,017		
646	Hilton Head HS	2011 Principal	Need storage building at track for equipment (fire marshal will not allow storage under bleachers)	\$16,287								\$16,287		
647	Hilton Head HS	Recurring	Paint Entire Building Interior - 8 year plan	\$379,276								\$379,276		
648	Hilton Head HS	2012 Principal	upgrade restrooms for ADA (automatic flush valves, signs, rails)	\$122,882								\$122,882		
649	Hilton Head HS	2012 FP&C	Replace 2x4 ceiling grid & tile	\$409,607								\$409,607		
650	Hilton Head HS	2012 FP&C	Renovate receptionist area (replace wood soffit with drywall, place drywall on walls.)	\$40,961								\$40,961		
651	Hilton Head HS	2012 Principal	Cabinet/shelves in D-105	\$10,240								\$10,240		
652	Hilton Head HS	2011 Principal	Need blinds for classroom due to glare in IWB's.	\$222,804								\$222,804		
653	Hilton Head HS	2011 Principal	Need new weight room equipment (free weights and machines). Many are old and unsafe.	\$86,863								\$86,863		
654	Hilton Head IB (Red)	2010 Principal	Install new 42" high PVC fence (approx 50ft)	\$12,358								\$12,358		
655	Hilton Head IB (Red)	2013 Principal	New marquee sign to replace existing cement sign	\$81,921								\$81,921		
656	Hilton Head IB (Red)	2014 Principal	build a connector between hallway near the red gym and R pod.	\$362,527								\$362,527		
657	Hilton Head IB (Red)	2012 Principal	Add sound panels to room Q333 & Q334.	\$30,721								\$30,721		
658	Hilton Head IB (Red)	2013 Maintenance	No hot water in janitorial rooms, circulation pumps or additional hot water heaters needed	\$30,721								\$30,721		
659	Hilton Head IB (Red)	2012 Maintenance	Replace water fountains Q hall (repeat request 03/13)	\$10,240								\$10,240		
660	Hilton Head IB (Red)	2012 FP&C	Kitchen dividing wall	\$110,882								\$110,882		

#	Facility	Source	Requirements	Overall cost	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
661	Hilton Head MS	2013 Principal	Scoreboard and electrical outlets at baseball field	\$71,681								\$71,681		
662	Hilton Head MS	2012 Principal	Re-tile all bathrooms	\$79,630								\$79,630		
663	Hilton Head MS	Recurring	Refinish Gym floor	\$67,413								\$67,413		
664	Hilton Head MS	2014 Principal	convert existing Health classroom into Art classroom with tables, chairs, stage and lighting	\$54,379								\$54,379		
665	Lady's Island MS	Recurring	Paint entire building interior - 6 year plan	\$352,929								\$352,929		
666	Lady's Island MS	Recurring	Refinish Gym floor	\$86,505								\$86,505		
667	May River High School	Recurring	Refinish Gym floor	\$67,413								\$67,413		
668	May River High School	Recurring	Band Uniforms (7 year replacement cycle)	\$81,304								\$81,304		
669	Michael C. Riley ECC	2014 Principal	install permanent basketball pole & hoops for 1st and K playground. Stand alones fall over and are hazardous	\$8,063								\$8,063		
670	Michael C. Riley ECC	Recurring	Paint Corridors - 4 year plan	\$35,103								\$35,103		
671	Michael C. Riley ECC	2011 Principal	Provide blinds for each classroom due to glare on IWB.	\$49,432								\$49,432		
672	Michael C. Riley ES	2013 Principal	Pave and create an entry deck at the back door to the E/C wing	\$20,480								\$20,480		
673	Michael C. Riley ES	2014 Principal	add handicap friendly playground equipment to front playground, also add shade cover and ground cover	\$72,505								\$72,505		
674	Michael C. Riley ES	2013 Principal	Replace sand area in front payground with addiitonal rubber surface, grass, or raised garden area beds	\$30,721								\$30,721		
675	Michael C. Riley ES	2013 Principal	Re-sod and resurface kickball field in rear of school. Add irrigation	\$61,441								\$61,441		
676	Michael C. Riley ES	2013 Principal	Canopy from cafeteria to parent drop-off.	\$20,480								\$20,480		
677	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.	\$90,632								\$90,632		
678	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.	\$185,369								\$185,369		
679	Michael C. Riley ES	2012 Principal	Replace computer lab tables anc casework: C108 & C109	\$73,729								\$73,729		
680	Michael C. Riley ES	2012 Principal	Replace classroom doors	\$185,144								\$185,144		
681	Michael C. Riley ES	2014 Principal	remodel special needs room K101 to include appropriate bathroom w/changing area w/appropriate ventilation	\$54,379								\$54,379		
682	Michael C. Riley ES	2012 Principal	Replace lighting in multi-purpose room	\$51,201								\$51,201		
683	Michael C. Riley ES	2012 Principal	Replace blinds in 32 classrooms -	\$78,662								\$78,662		
684	Mossy Oaks ES	2012 Principal	Upgrade ballfield and general play area, add walking track	\$92,162								\$92,162		
685	Mossy Oaks ES	2014 FPC/Maint	New outdoor storage structure, demo existing	\$170,710								\$170,710		
686	Mossy Oaks ES	2011 Principal	Need exterior door for Room C-3. Only CR with no exterior exit.	\$37,074								\$37,074		
687	Mossy Oaks ES	2014 Principal	need additional classroom space for second preK class	\$453,158								\$453,158		
688	Mossy Oaks ES	2011 Principal	Upgrade counter and add shelves in main office. Space is inefficient in current arrangement.	\$18,537								\$18,537		
689	Mossy Oaks ES	2013 Principal	Bulletin boards outside every classroom	\$27,648								\$27,648		
690	Mossy Oaks ES	2014 Principal	covert stage in cafeteria into intervention/tutoring rooms	\$36,253								\$36,253		
691	Pritchardville ES	Recurring	Paint Corridors - 4 year plan	\$103,359								\$103,359		
692	Whale Branch Early College HS	Recurring	Resurface Tennis courts	\$148,295								\$148,295		
693	Whale Branch Early College HS	2012 Principal	Relocate double gated entrance for track closer to the field house	\$15,360								\$15,360		
694	Whale Branch Early College HS	2014 FPC/Maint	Lights on tennis courts	\$76,820								\$76,820		
695	Whale Branch Early College HS	Recurring	Paint Corridors - 4 year plan	\$129,924								\$129,924		
696	Whale Branch Early College HS	2014 Principal	additional lockers installed on JV side of the outside locker room	\$36,253								\$36,253		
697	Whale Branch Early College HS	2014 Principal	security box installed inside team locker room	\$18,126								\$18,126		
698	Whale Branch Early College HS	Recurring	Band Uniforms (7 year replacement cycle)	\$108,579								\$108,579		
699	Whale Branch Early College HS	2012 Principal	Add locking device to all lockers.	\$26,221								\$26,221		
700	Whale Branch Early College HS	2014 Principal	rubberize girls triple long jump pit	\$7,563								\$7,563		
701	Whale Branch MS	2014 Principal	Cafeteria courtyard	\$57,782								\$57,782		
702	Whale Branch MS	Recurring	Paint Entire Building Interior -6 year plan	\$281,411								\$281,411		
703	Battery Creek HS	Recurring	Paint Entire Building Interior - 8 year plan	\$576,463									\$576,463	
704	Beaufort ES	Recurring	Paint Corridors - 4 year plan	\$91,326									\$91,326	

#	Facility	Source	Requirements	Overall cost	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
705	Beaufort MS	Recurring	Paint Entire Building Interior - 6 year plan	\$682,408									\$682,408	
706	Bluffton MS	Recurring	Resurface existing track	\$217,897									\$217,897	
707	Bluffton MS	Recurring	Refinish Gym floor	\$90,306									\$90,306	
708	Coosa ES	Recurring	Paint Corridors - 4 year plan	\$57,146									\$57,146	
709	District Level	2013 FP&C	School Technology Refresh	\$3,670,877									\$3,670,877	
710	District Level	2011 FP&C	District Wide Storm Water Management Improvements (Maintenance of BCSD owned ponds, ditches, spillways)	\$129,008									\$129,008	
711	District Level	2014 Principal	Flooring Upgrades (District Wide)	\$283,240									\$283,240	
712	District Level	2014 Principal	Washer and Dryer Replacement	\$22,659									\$22,659	
713	District Level	2013 FP&C	Network Electronics	\$3,531,449									\$3,531,449	
714	District Level	2010 FP&C	Furniture Replacements (District Wide)	\$443,237									\$443,237	
715	District Level	2011 FP&C	Playground Equipment Replacements (District Wide)	\$590,982									\$590,982	
716	Hilton Head IB (Yellow)	Recurring	Paint Corridors - 4 year plan	\$97,640									\$97,640	
717	May River High School	Recurring	Paint Entire Building Interior - 8 year plan	\$598,127									\$598,127	
718	Mossy Oaks ES	Recurring	Paint Corridors - 4 year plan	\$47,011									\$47,011	
719	Okatie ES	Recurring	Paint Entire Building Interior - 8 year plan	\$195,118									\$195,118	
720	Robert Smalls MS	Recurring	Paint Entire Building Interior - 6 year plan	\$366,635									\$366,635	
721	Whale Branch Early College HS	Recurring	Refinish Gym floor	\$90,306									\$90,306	
722	Battery Creek HS	ADC 2011	Roof replacement - Metal roof at entrance	\$272,930										\$272,930
723	Beaufort HS	Recurring	Paint Entire Building Interior - 8 year plan	\$689,149										\$689,149
724	Bluffton ECC	Recurring	Paint Entire Building Interior - 8 year plan	\$153,523										\$153,523
725	Bluffton HS	Recurring	Paint Corridors - 4 year plan	\$145,834										\$145,834
726	Bluffton HS	Recurring	Refinish Gym floor	\$73,246										\$73,246
727	Broad River ES	ADC 2011	Roof Replacement -iii	\$154,787										\$154,787
728	Broad River ES	Recurring	Paint Entire Building Interior - 8 year plan	\$185,142										\$185,142
729	District Level	2011 FP&C	District Wide Storm Water Management Improvements (Maintenance of BCSD owned ponds, ditches, spillways)	\$134,708										\$134,708
730	District Level	2013 FP&C	Athletic Equipment Upgrades (District Wide)	\$222,721										\$222,721
731	District Level	2014 Principal	Flooring Upgrades (District Wide)	\$295,152										\$295,152
732	District Level	2012 FP&C	upgrade of building systems for energy efficiency	\$418,551										\$418,551
733	District Level	2013 FP&C	IPAD Refresh	\$3,854,420										\$3,854,420
734	District Level	2013 FP&C	IWB Refresh	\$7,903,489										\$7,903,489
735	District Level	2013 FP&C	Maintenance Vehicle Replacement	\$192,721										\$192,721
736	H.E. McCracken MS	ADC 2011	Roof replacement (20 Year Plan)	\$1,130,892										\$1,130,892
737	Hilton Head HS	Recurring	Resurface Tennis courts	\$125,565										\$125,565
738	Joseph S. Shanklin ES	Recurring	Paint Entire Building Interior - 8 year plan	\$255,142										\$255,142
739	Lady's Island ES	Recurring	Paint Entire Building Interior - 8 year plan	\$162,982										\$162,982
740	Michael C. Riley ES	Recurring	Paint Corridors - 4 year plan	\$63,555										\$63,555
741	Port Royal ES	Recurring	Paint Entire Building Interior - 8 year plan	\$136,069										\$136,069
742	Red Cedar ES	Recurring	Paint Entire Building Interior - 8 year plan	\$358,221										\$358,221
743	Shell Point ES	Recurring	Paint Entire Building Interior - 8 year plan	\$231,217										\$231,217
744	St. Helena ES	Recurring	Paint Entire Building Interior - 8 year plan	\$180,031										\$180,031
745	Whale Branch ES	Recurring	Paint Entire Building Interior - 8 year plan	\$185,946										\$185,946
			8% CIP Total		\$15,217,235	\$24,189,936	\$21,813,232	\$21,821,401	\$22,036,827	\$21,368,973	\$13,191,145	\$16,891,850	\$11,781,832	\$17,525,993

Summer 2016 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