

BEAUFORT COUNTY SCHOOL DISTRICT

Beaufort, South Carolina

FY2018-2022 Five Year Plan and Capital Budget



ANNUAL UPDATE

November 2016

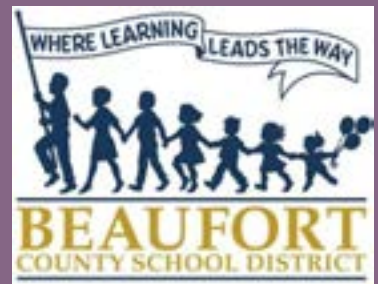


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MISSION

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.

DISTRICT CORE BELIEFS

We believe:

- Every student can learn using his or her valuable and unique talents and skills.
- Learning takes place when the physical, emotional, social and intellectual well-being of all students is assured at every level and during every transition.
- High expectations of the school community positively impact student success.
- Early childhood learning experiences form the foundation of future school success.
- Students learn best when they are engaged and provided with opportunities for problem solving and active participation.
- 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.
- Investment, involvement and connection of all members of the school community are essential to a student's success.
- Frequent informal and formal assessment aligned to clearly defined learning objectives will provide improved student achievement.
- The collection, analysis and use of data from a variety of sources are critical to making decisions.
- 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. Battery Creek High School started their Career and Technology Education (CATE) programs at the start of 2015. While River Ridge Academy opened in August 2015 with rave reviews from parents that liked the new school building and the PK-8 model. In addition, the BCSD Board approved 13 choice programs for the 2015-2016 school year.

Present

This year began with the successful opening of May River High School. With the opening of May River High School came much needed high school capacity relief to the Bluffton cluster and the addition of the southern Beaufort County CATE program. This allowed students to participate in fully function CATE facilities in both northern and southern Beaufort County. May River High School is a welcome addition to the Bluffton community.

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. In Southern Beaufort County we have seen a concentration of growth in the southwest portion of the County closest to the Pritchardville and New Riverside communities. The growth on Hilton Head remains steady, but should be monitored for potential signs of slowing. In Northern Beaufort County, this is the first year that we have projected a decline in the total population growth for Northern Beaufort County. The Beaufort Cluster is the primary leader as this declining student population numbers seems to be gaining momentum as lower grades indicate a continuation of a declining student population. The Whale Branch and Battery Creek Cluster continue to maintain student populations with some mixed signals on the rate of growth. These different population growth issues require different solutions. In areas where student population growth is minimal or declining, BCSD will need to focus on modernizing existing buildings while developing planning mechanisms for addressing the declining growth. 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 2017 8% Capital Projects. The Board oversaw the completion of several major roofing projects including Lady's Island Elementary, Beaufort Elementary, and Joseph Shanklin; along with HVAC projects at Whale Branch Middle School and Hilton Head Island International Bachelorette. The Board approved FY 2018 8% Capital Projects in May 2016 and these will begin in the summer of 2017. The major projects included are a solar farm at the District office media center upgrades at several schools.

Looking Ahead

The Board will be receiving FY 2019 8% Capital Projects around May or June of 2017 for their approval. Planning as already begun to identify new needs, as well as bring forth the next scheduled capital renewal items.

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. The Board has challenges ahead on developing a plan to finance the projects needed to maintain their facilities.

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. We will continue to collect choice program enrollment data in order to measure the historical impact of the growth patterns of schools going forward.

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. We have now gone 8 years without a referendum. This is not typical of our past growth and funding pattern. It is evident that the facility deferred maintenance needs are increasing. In 2017, the Board will be faced with the challenges of how to fund the facility needs of the District.

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.

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 for School Choice programs, 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 School Choice Programs.

A comprehensive Choice program was developed by the Board and initiated in the 2015-2016 school year. 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 2016-17 Student Transfer Options, Transfer Request Application and all School Choice information can be found on the BCSD website at

<http://beaufortschools.net/cms/one.aspx?pageId=225399>

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 2016-17

The following tables show the enrollment by grade at each school by cluster for the 2016-2017 school year. The new Islands Academy 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. The modular building at Coosa Elementary is now included in the capacity calculation, as well as the new classroom additions at Hilton Head Early Childhood Center. Other mobiles classrooms are NOT included in the capacity calculations as these are not permanent structures.

School/Cluster	Grades	Capacity	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	DAY 45 Attend	% Capacity Usage
Beaufort ES	PK-5	867	48	63	76	72	80	72	77								488	56%
Coosa ES	PK-5	576	41	68	80	85	74	69	68								485	84%
Lady's Island ES	PK-5	485	23	50	52	49	62	52	39								327	67%
Mossy Oaks ES	PK-5	493	38	58	63	64	70	60	65								418	85%
Port Royal ES	PK-5	306	12	33	29	39	29	34	38								214	70%
St Helena ES & ECC	PK-5	819	48	58	72	64	73	48	72								435	53%
Beaufort MS	6-8	793								163	166	167					496	63%
Lady's Island MS	6-8	1088								191	184	178					553	51%
Beaufort HS	9-12	1595											392	357	309	280	1338	84%
BEAUFORT CLUSTER		6922	210	330	372	373	388	335	359	354	350	345	392	357	309	280	4754	69%

School/Cluster	Grades	Capacity	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	DAY 45 Attend	% Capacity Usage
Broad River ES	PK-5	589	51	84	74	78	74	72	72								505	86%
Shanklin ES	PK-6	578	41	55	47	51	57	71	63								385	67%
Robert Smalls Int'l Acad	PK-5	1087	31	45	37	44	43	46	40								727	67%
	6-8									139	151	151						
Battery Creek HS	9-12	1585											261	215	199	175	850	54%
BATTERY CREEK CLUSTER		3759	123	184	158	173	174	189	175	139	151	151	261	215	199	175	2467	66%

School/Cluster	Grades	Capacity	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	DAY 45 Attend	% Capacity Usage
Whale Branch ES	1-5	544			92	97	105	84									549	101%
James J Davis	PK-K	180	81	90														
Whale Branch MS	6-8	864							100	96	93	95					384	44%
Whale Branch ECHS	9-12	611											151	137	86	125	499	82%
WHALE BRANCH CLUSTER		2199	81	90	92	97	105	84	100	96	93	95	151	137	86	125	1432	65%

School/Cluster	Grades	Capacity	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	DAY 45 Attend	% Capacity Usage
HHI-Combined																	2084	
HHI-ELC	PK-K	454	147	274													421	93%
HHI-IB	1-5	1128			162	169	201	209	182								923	82%
HHI-SCA	1-5	921	2	5	143	135	136	161	158								740	80%
Hilton Head Island MS	6-8	1007								360	316	328					1004	100%
Hilton Head Island HS	9-12	1382											405	330	330	261	1326	96%
HILTON HEAD CLUSTER		4812	149	279	305	304	337	370	340	360	316	328	405	330	330	261	4414	92%

School/Cluster	Grades	Capacity	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	DAY 45 Attend	% Capacity Usage
Bluffton ES & ECC	PK-5	946	54	101	100	87	107	93	99								641	68%
MC Riley ES & ECC	PK-5	929	80	87	95	118	108	113	125								726	78%
Okatie ES	PK-5	672	35	94	97	86	94	87	90								583	87%
Pritchardville ES	PK-5	800	40	116	124	139	153	139	141								852	107%
Red Cedar ES	PK-5	764	60	102	113	104	116	97	111								703	92%
HE McCracken MS	6-8	909								211	245	211					667	73%
River Ridge Academy	PK-8	1013	57	114	104	116	96	98	113	114	111	130					1053	104%
Bluffton MS	6-8	1035								247	248	256					751	73%
Bluffton HS	9-12	1434											310	350	270	329	1259	88%
May River HS	9-12	1400											353	332	199	83	967	69%
BLUFFTON CLUSTER		8502	326	614	633	650	674	627	679	572	604	597	663	682	469	412	8202	96%

Schools with no ZONE	Grades	Capacity	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	DAY 45 Attend	% Capacity Usage
Riverview Charter	PK-8	476		75	76	76	76	76	77	57	57	38					608	128%
Islands Academy	6-12	250									4	6	13	15	8	6	52	21%
non-geocode																		
		Capacity	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	DAY 45 Attend	% Capacity Usage
DISTRICT-WIDE TOTALS		26920	889	1572	1636	1673	1754	1681	1730	1578	1575	1560	1885	1736	1401	1259	21929	81%

NOTE: This is a count of students enrolled (enrollment) in Powerschool - not attendance (who showed up)

Islands Academy and Riverview Charter are shown separately from the cluster schools as they are schools without attendance zones.

Enrollment Comparison

The following tables show the Enrollment at 45th day 2016-17 (DAY 45 Attend), the ethnicity percentage of the students attending the school, the number of students living in the Zone (Day 45 ZONED), and the ethnicity of the students living in the attendance zone. Note that the ethnic categories used are those that the Office of Civil Rights has asked the District to report.

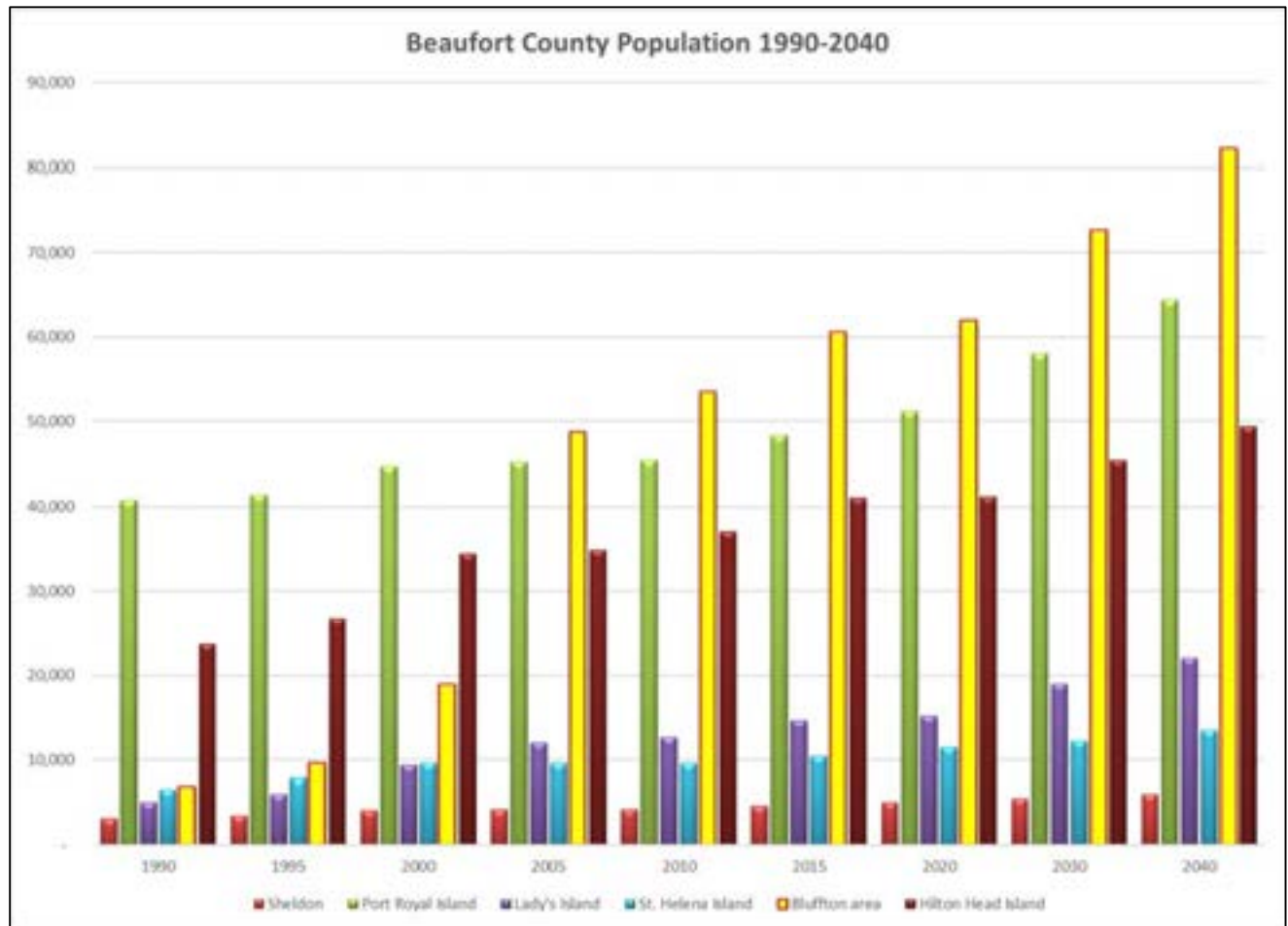
School/Cluster	Grades	Capacity	DAY 45 Attend	%B	%W	%H	%O	DAY 45 ZONED	%B	%W	%H	%O
Beaufort ES	PK-5	867	488	53%	33%	8%	6%	377	53%	32%	8%	7%
Coosa ES	PK-5	576	485	17%	65%	9%	9%	499	15%	69%	8%	9%
Lady's Island ES	PK-5	485	327	50%	33%	12%	6%	330	38%	44%	11%	6%
Mossy Oaks ES	PK-5	493	418	42%	38%	11%	9%	437	41%	38%	11%	9%
Port Royal ES	PK-5	306	214	34%	43%	14%	10%	187	33%	50%	9%	9%
<i>St Helena ES & ECC</i>	PK-5	819	435	81%	8%	8%	3%	572	75%	14%	8%	3%
Beaufort MS	6-8	793	496	37%	47%	9%	7%	436	37%	50%	7%	6%
Lady's Island MS	6-8	1088	553	48%	40%	9%	4%	649	44%	43%	9%	4%
Beaufort HS	9-12	1595	1338	35%	50%	9%	6%	1253	38%	49%	8%	5%
BEAUFORT CLUSTER		6922	4754	42%	42%	9%	6%	4740	42%	43%	9%	6%
School/Cluster	Grades	Capacity	DAY 45 Attend	%B	%W	%H	%O	DAY 45 ZONED	%B	%W	%H	%O
Broad River ES	PK-5	589	505	40%	29%	24%	8%	610	35%	34%	23%	9%
Shanklin ES	PK-6	578	385	60%	14%	21%	5%	463	55%	16%	21%	8%
Robert Smalls Int'l Acad	PK-5	1087	727	55%	22%	18%	5%	336	50%	25%	17%	7%
	6-8							505				
Battery Creek HS	9-12	1585	850	46%	36%	12%	6%	858	46%	36%	12%	6%
BATTERY CREEK CLUSTER		3759	2467	50%	27%	18%	6%	2772	46%	29%	18%	7%
School/Cluster	Grades	Capacity	DAY 45 Attend	%B	%W	%H	%O	DAY 45 ZONED	%B	%W	%H	%O
Whale Branch ES	1-5	544	549	80%	11%	5%	4%	468	75%	15%	5%	5%
James J Davis	PK-K	220						172				
Whale Branch MS	6-8	864	384	83%	9%	5%	3%	429	78%	12%	6%	4%
Whale Branch ECHS	9-12	611	499	81%	12%	5%	3%	518	71%	20%	5%	4%
WHALE BRANCH CLUSTER		2199	1432	81%	11%	5%	4%	1587	75%	16%	5%	4%

School/Cluster	Grades	Capacity	DAY 45 Attend	%B	%W	%H	%O	DAY 45 ZONED	%B	%W	%H	%O
HHI-Combined			2084	12%	37%	46%	5%	1561	12%	39%	44%	5%
HHI-ELC	PK-K	454	421					410	13%	27%	56%	4%
HHI-IB	1-5	1128	923					0				
HHI-SCA	1-5	921	740					0				
Hilton Head Island MS	6-8	1007	1004	11%	47%	38%	4%	958	11%	47%	39%	4%
Hilton Head Island HS	9-12	1382	1326	10%	53%	33%	4%	1252	10%	53%	34%	4%
HILTON HEAD CLUSTER		4812	4414	11%	44%	40%	4%	4181	10%	41%	35%	4%
2016-2017 SCHOOL YEAR												
School/Cluster	Grades	Capacity	DAY 45 Attend	%B	%W	%H	%O	DAY 45 ZONED	%B	%W	%H	%O
Bluffton ES & ECC	PK-5	946	641	12%	42%	37%	9%	718	11%	44%	37%	8%
MC Riley ES & ECC	PK-5	929	726	10%	31%	56%	3%	682	8%	32%	57%	4%
Okatie ES	PK-5	672	583	15%	59%	19%	7%	587	16%	59%	18%	7%
Pritchardville ES	PK-5	800	852	11%	51%	32%	6%	958	10%	54%	30%	6%
Red Cedar ES	PK-5	764	703	14%	30%	50%	6%	599	14%	30%	50%	6%
HE McCracken MS	6-8	909	667	12%	53%	30%	5%	740	10%	56%	28%	6%
River Ridge Academy	PK-5	1013	1053	11%	59%	24%	7%	625	11%	53%	28%	9%
	6-8							272				
Bluffton MS	6-8	1035	751	13%	36%	46%	5%	762	14%	36%	44%	6%
Bluffton HS	9-12	1434	1259	14%	41%	41%	5%	1178	14%	41%	40%	5%
May River HS	9-12	1400	967	14%	58%	24%	4%	1064	15%	58%	24%	3%
BLUFFTON CLUSTER		8502	8202	13%	46%	36%	5%	8185	12%	47%	35%	6%
Schools with no ZONE	Grades	Capacity	DAY 45 Attend	%B	%W	%H	%O	DAY 45 ZONED	%B	%W	%H	%O
Riverview Charter	PK-8	476	608	26%	56%	9%	10%					
Islands Academy	6-12	250	52	60%	31%	8%	2%					
non-geocode								464	37%	30%	29%	4%
		Capacity	DAY 45 Attend	%B	%W	%H	%O	DAY 45 ZONED	%B	%W	%H	%O
DISTRICT-WIDE TOTALS		26920	21929	28%	41%	26%	5%	21929	28%	41%	26%	5%

Population Trends

We examine Beaufort County population projections to analyze trends in their planning regions. Note that these regions do not exactly correlate to our school attendance clusters but can give a picture of what the county sees as population trends.

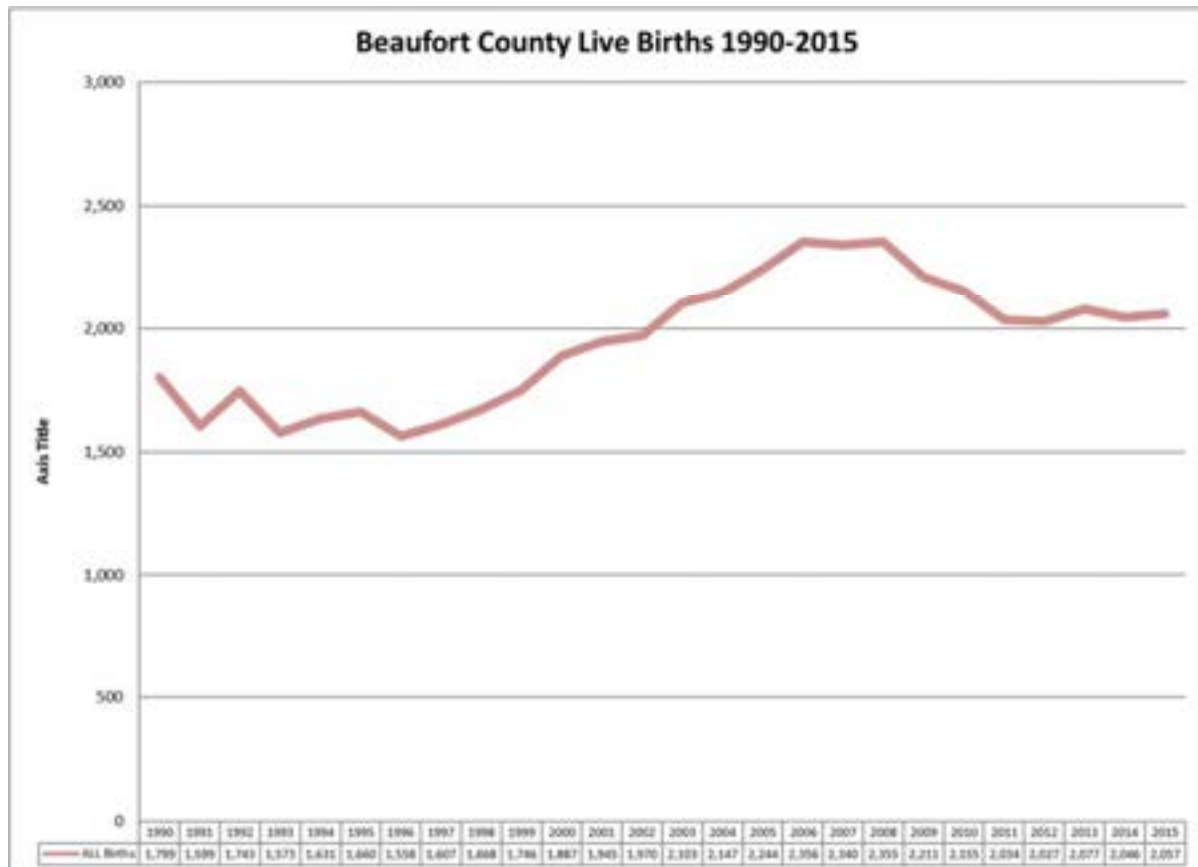
Planning Region	1990	1995	2000	2005	2010	2015	2020	2030	2040
Sheldon	3,194	3,450	4,116	4,218	4,269	4,629	5,123	5,464	6,061
Port Royal Island	40,710	41,351	44,563	45,083	45,343	48,304	51,086	57,990	64,395
Lady's Island	5,046	6,037	9,321	11,918	12,570	14,589	15,086	18,892	22,051
St. Helena Island	6,579	7,870	9,486	9,483	9,481	10,400	11,377	12,134	13,463
Bluffton area	7,084	9,708	19,044	48,752	53,529	60,606	61,981	72,673	82,153
Hilton Head Island	23,694	26,700	34,407	34,855	37,041	41,061	41,220	45,313	49,349
Beaufort County	86,425	95,278	120,937	154,309	162,233	179,589	186,099	212,466	237,472



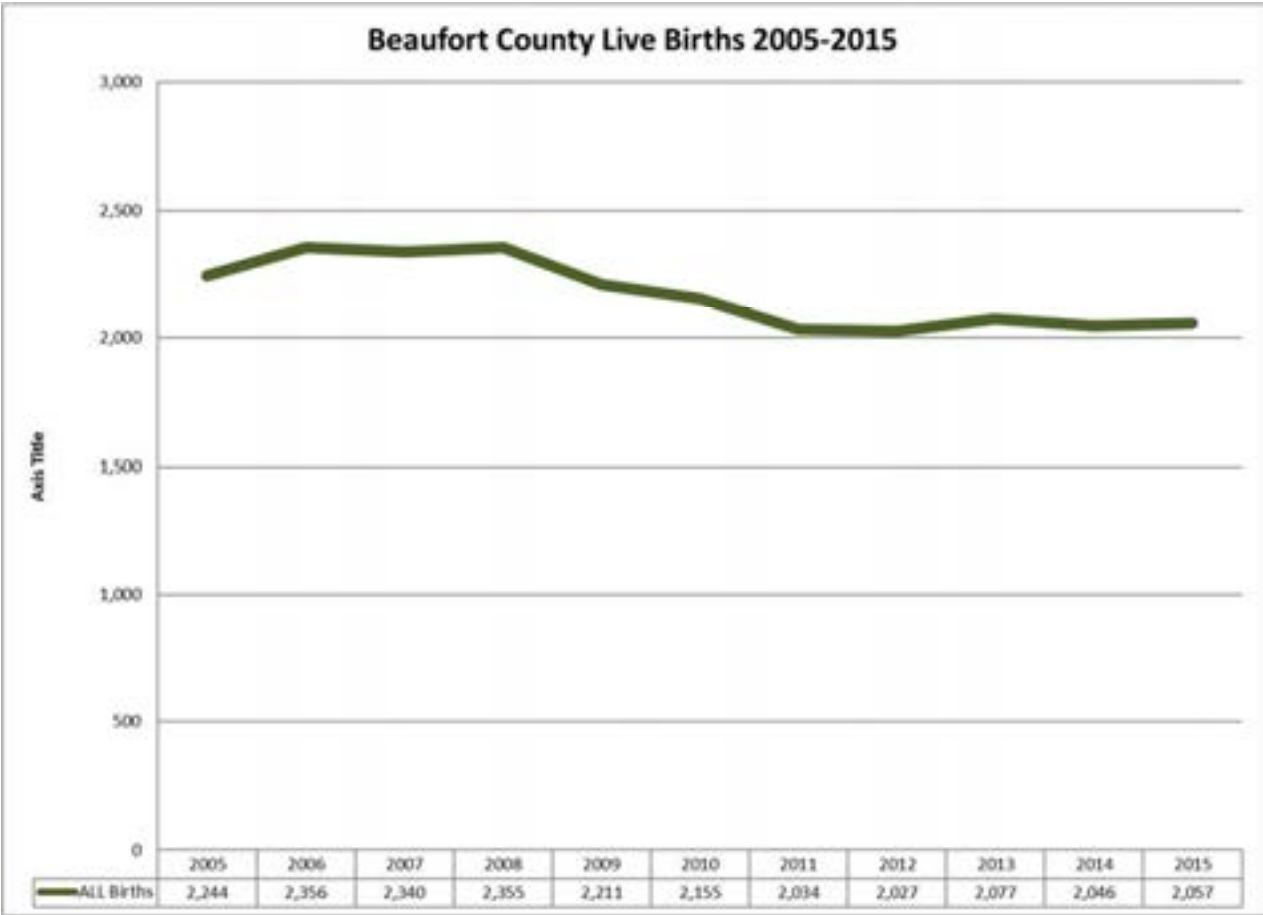
Process for creating projections of resident students

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>

ALL Births		Race = White		Race = Black		Race = Other		Maternal Ethnicity =H	
Year	#	Year	#	Year	#	Year	#	Year	#
2005	2,244	2005	1,630	2005	556	2005	58	2005	531
2006	2,356	2006	1,707	2006	599	2006	49	2006	620
2007	2,340	2007	1,713	2007	546	2007	77	2007	594
2008	2,355	2008	1,679	2008	610	2008	62	2008	592
2009	2,211	2009	1,595	2009	536	2009	76	2009	466
2010	2,155	2010	1,578	2010	508	2010	68	2010	459
2011	2,034	2011	1,481	2011	478	2011	74	2011	419
2012	2,027	2012	1,463	2012	501	2012	61	2012	380
2013	2,077	2013	1,508	2013	498	2013	70	2013	421
2014	2,046	2014	1,478	2014	515	2014	50	2014	383
2015	2,057	2015	1,534	2015	449	2015	64	2015	396



Using the birth data for just 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, with the intent to not have to change student assignment for the next 5 years. 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 (2016-2017).

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 1 - Changes in Student Assignment for Northern Beaufort County

Southern Beaufort County, with the opening of 2 new schools, River Ridge Academy (2015-2016) and May River High School (2016-2017), had a 3 year phased plan for changes in student assignment and attendance zones. We have now completed the final changes in student assignments.

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 2- Changes in Student Assignment for Southern Beaufort County

May River High School successfully opened this school year with 967 students attending. Almost 80% of the 12th graders from Bluffton High choose to remain at Bluffton High. With the grade restructure back to a traditional Grade 6-8, Grade 9-12 model, May River High School has provided capacity relief for Bluffton High, HE McCracken and Bluffton Middle schools.

Interactive attendance zone maps for the 2016-2017 school year can be found on our website: <http://beaufortschools.net/cms/One.aspx?portalId=170925&pageId=224252>

Student Assignment

In this report, the demographic data is from the 45th day of 2016-2017 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 2017-2018
 - 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 2016-2017, and the enrollment by grade at the 45th day 2015-2016 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	
2016-2017	48	63	76	72	80	72	77	488	-29	56%	usage	
2015-2016	43	79	82	80	85	83	65	517		60%	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 2016-2017, and at the 45th day 2015-2016 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	7	Non-geocode	NET
2016-2017	40	58	64	57	65	44	49	377	-24	104		Transfers
2015-2016	32	72	64	63	58	58	54	401		179	TRANSFERS IN	
										75	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	Wheeler Branch	RSIA	Total	
IN	26	14	21		22	15		25	11	32	13	179	IN
OUT	3	2	5	5	9	4	38	1	2	2	4	75	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 2017-2018 through the fifth year 2021-2022. 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) which is the projections + the net transfers. This value and the corresponding % capacity usage are also shown in the table. 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 477 (55%) from 373 (44%) resident student projection.

PROJECTED RESIDENT STUDENTS

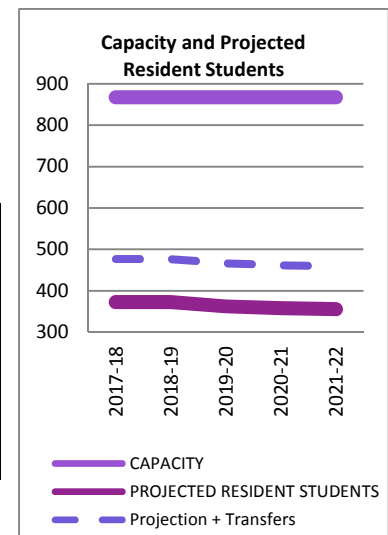
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**	
2017-18	38	63	61	57	58	57	39	373	477	55%
2018-19	38	64	60	54	58	48	51	373	477	55%
2019-20	38	64	61	53	55	49	43	363	467	54%
2020-21	38	64	60	54	54	45	43	358	462	53%
2021-22	38	64	61	53	55	45	40	356	460	53%

-4 1st year anticipated growth

-21 5th year anticipated growth

** Choice Effect = Projections + Transfers



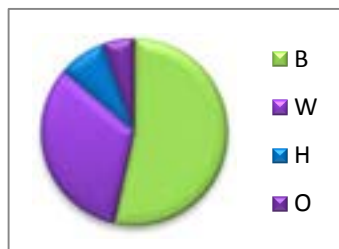
Projections are created at a neighborhood level from the students who are placed on the computer map (geocoded). Non-geocoded students are not included in the projection because we cannot trend them if we don’t have a resident address that is mapable. For instance, if the non-geocoded number is 1%, then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

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	RSJA	Total	
IN	26	14	21		22	15		25	11	32	13	179	IN
OUT	3	2	5	5	9	4	38	1	2	2	4	75	OUT

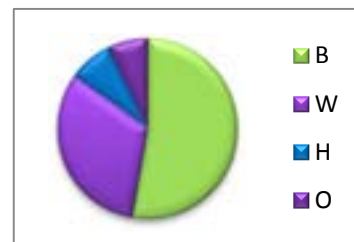
ETHNICITY of Attending Students

B	W	H	O	TTL
261	160	40	27	488
53%	33%	8%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
199	121	30	27	377
53%	32%	8%	7%	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
- Islands Academy
- Riverview Charter

BEAUFORT ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2016-2017	48	63	76	72	80	72	77	488	-29
2015-2016	43	79	82	80	85	83	65	517	

867	CAPACITY
56%	usage
60%	usage

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2016-2017	40	58	64	57	65	44	49	377	-24
2015-2016	32	72	64	63	58	58	54	401	

7	Non-geocode
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104	NET Transfers
179	TRANSFERS IN
75	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

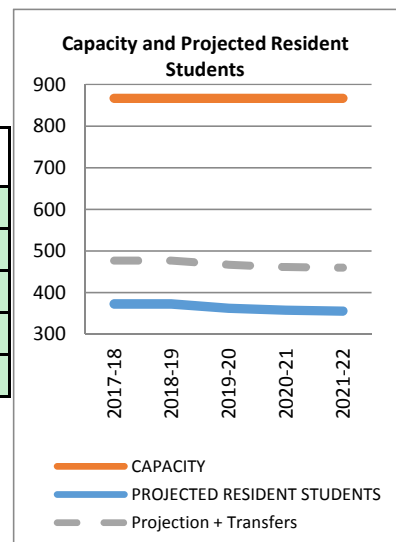
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2017-18	38	63	61	57	58	57	39	373	477 55%
2018-19	38	64	60	54	58	48	51	373	477 55%
2019-20	38	64	61	53	55	49	43	363	467 54%
2020-21	38	64	60	54	54	45	43	358	462 53%
2021-22	38	64	61	53	55	45	40	356	460 53%

-4 1st year anticipated growth

-21 5th year anticipated growth

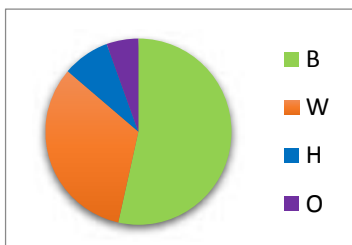
** Choice Effect = Projections + Transfers



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	26	14	21		22	15		25	11	32	13	179	IN
OUT	3	2	5	5	9	4	38	1	2	2	4	75	OUT

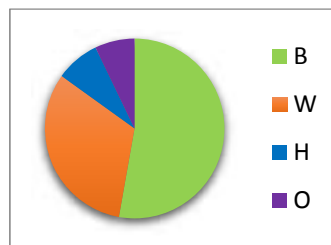
ETHNICITY of Attending Students

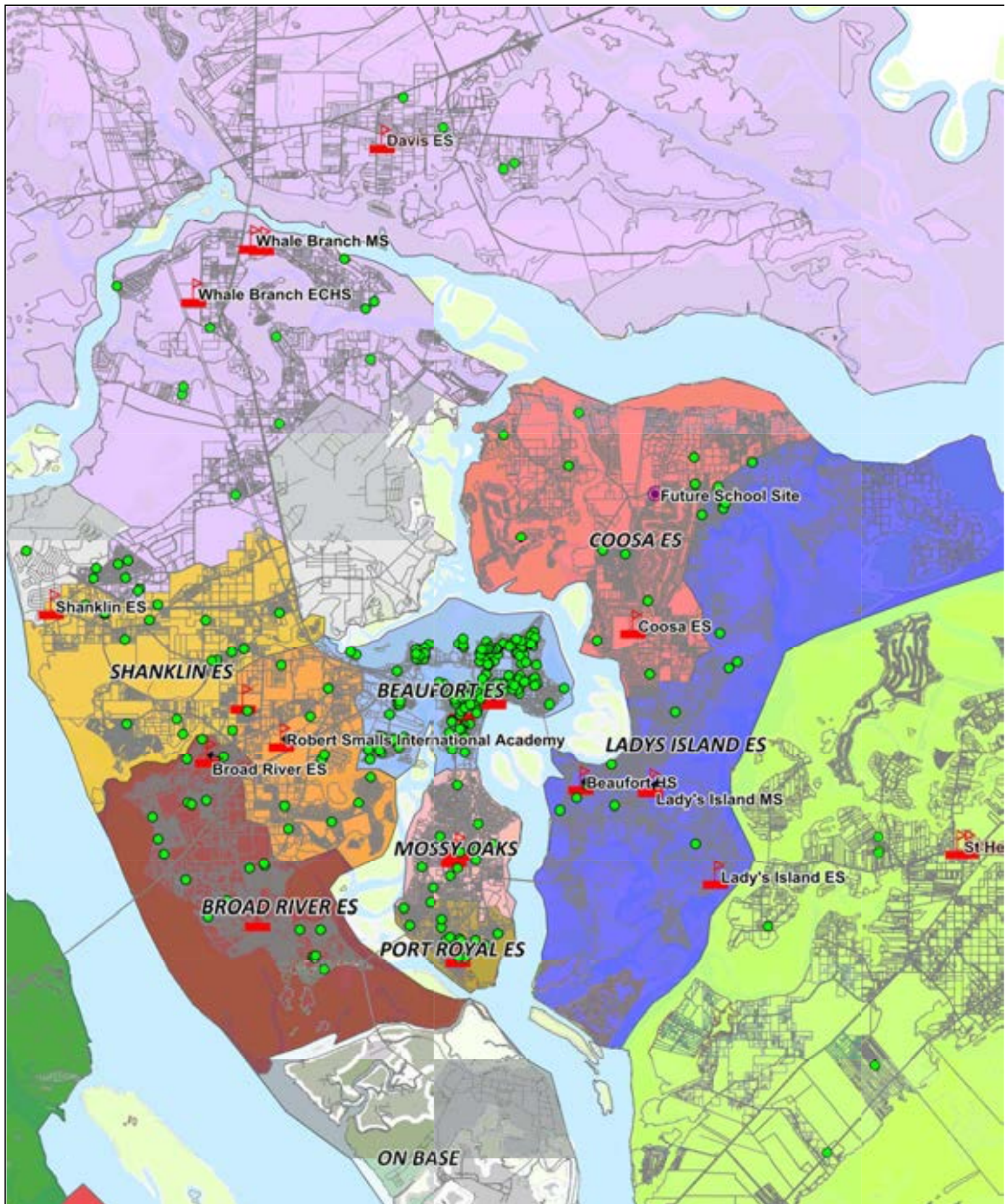
B	W	H	O	TTL
261	160	40	27	488
53%	33%	8%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
199	121	30	27	377
53%	32%	8%	7%	100%





BEAUFORT ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

COOSA ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2016-2017	41	68	80	85	74	69	68	485	13
2015-2016	32	78	74	74	61	74	79	472	

576	CAPACITY *
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84% usage

82% usage

*includes modular classrooms

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

	PK	K	1	2	3	4	5	Total	Change
2016-2017	42	66	74	88	76	82	71	499	-18
2015-2016	33	77	82	83	77	81	84	517	

-19	NET Transfers
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62	TRANSFERS IN
-----------	---------------------

81	TRANSFERS OUT
-----------	----------------------

PROJECTED RESIDENT STUDENTS

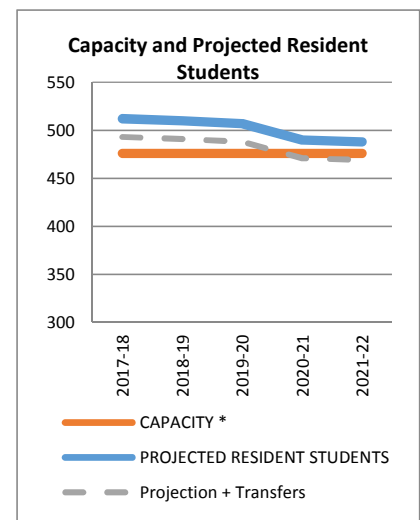
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2017-18	41	70	74	77	91	80	79	512	493 86%
2018-19	41	72	74	75	79	93	76	510	491 85%
2019-20	41	71	74	77	78	77	89	507	488 85%
2020-21	41	71	74	77	77	78	72	490	471 82%
2021-22	41	71	74	75	79	76	72	488	469 81%

13 1st year anticipated growth

-11 5th year anticipated growth

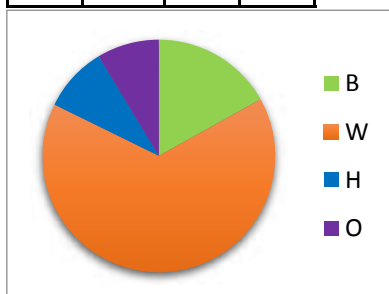
** Choice Effect = Projections + Transfers



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	4	41	1	1	1	4			5	3	62	IN
OUT	14		8	4	4	4	1	45	1			81	OUT

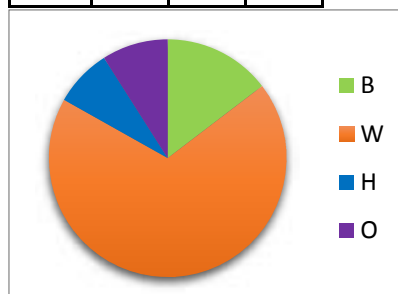
ETHNICITY of Attending Students

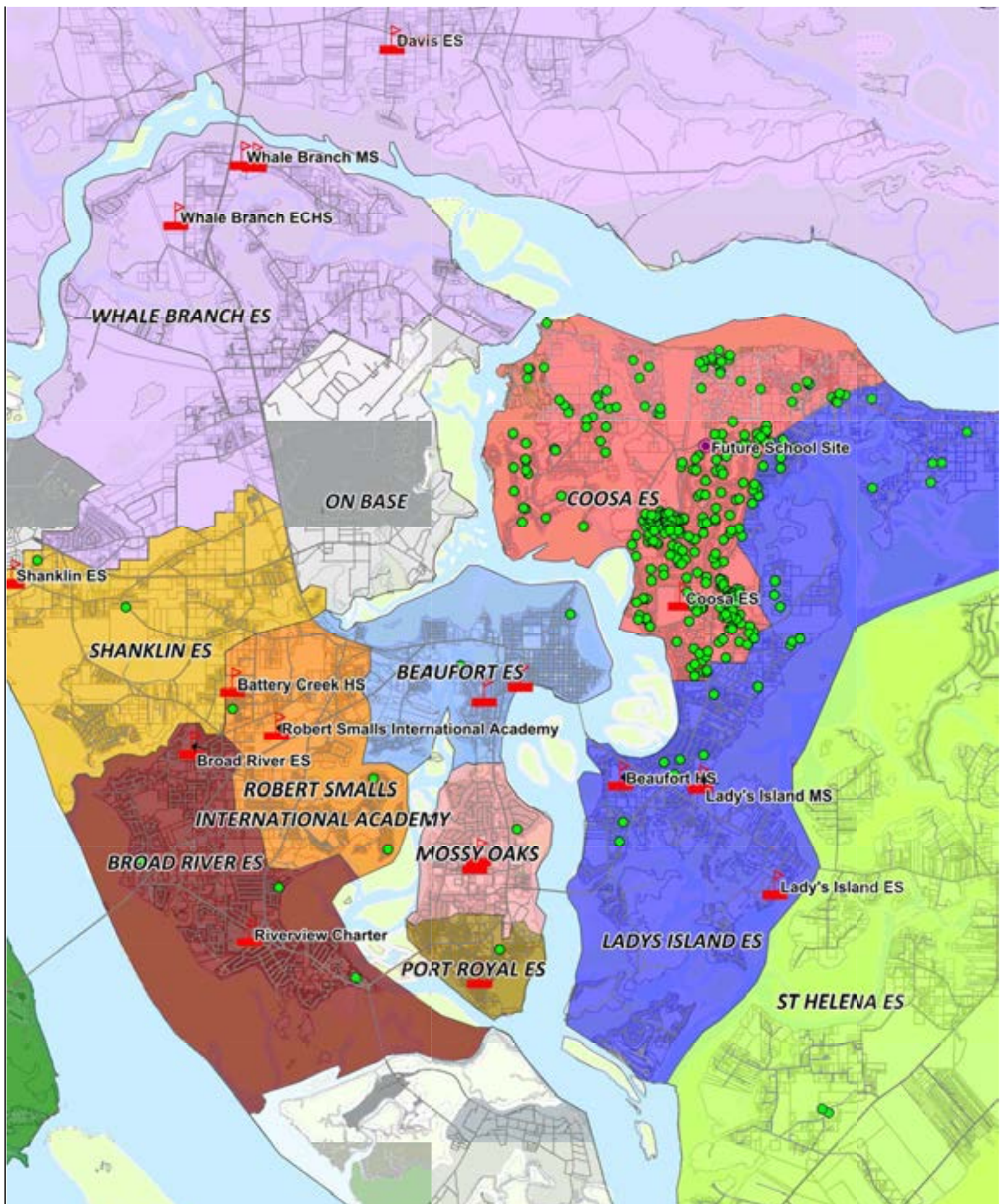
B	W	H	O	TTL
82	317	44	42	485
17%	65%	9%	9%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
73	342	39	45	499
15%	69%	8%	9%	100%





COOSA ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

LADY'S ISLAND ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2016-2017	23	50	52	49	62	52	39	327	-6
2015-2016	36	49	50	56	46	43	53	333	

485	CAPACITY
67%	usage
69%	usage

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2016-2017	22	53	58	48	55	53	41	330	8
2015-2016	26	53	46	49	48	45	55	322	

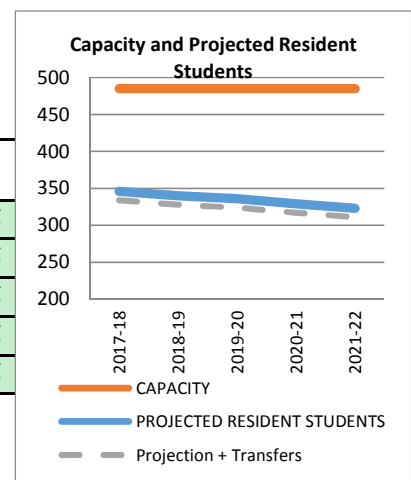
9	Non-geocode
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-12	NET Transfers
106	TRANSFERS IN
118	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2017-18	26	53	51	57	53	56	50	346	334 69%
2018-19	23	55	51	49	57	52	53	340	328 68%
2019-20	26	53	52	50	50	56	49	336	324 67%
2020-21	26	53	51	51	50	48	50	329	317 65%
2021-22	26	53	51	49	52	48	44	323	311 64%



16 1st year anticipated growth

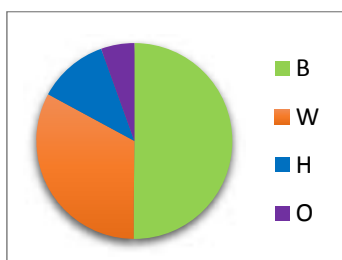
-7 5th year anticipated growth

** Choice Effect = Projections + Transfers

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	1	8		3			1		86	2	106	IN
OUT	21	4	41	3	4	43		1		1		118	OUT

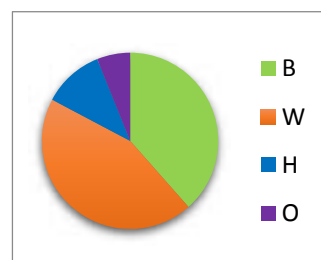
ETHNICITY of Attending Students

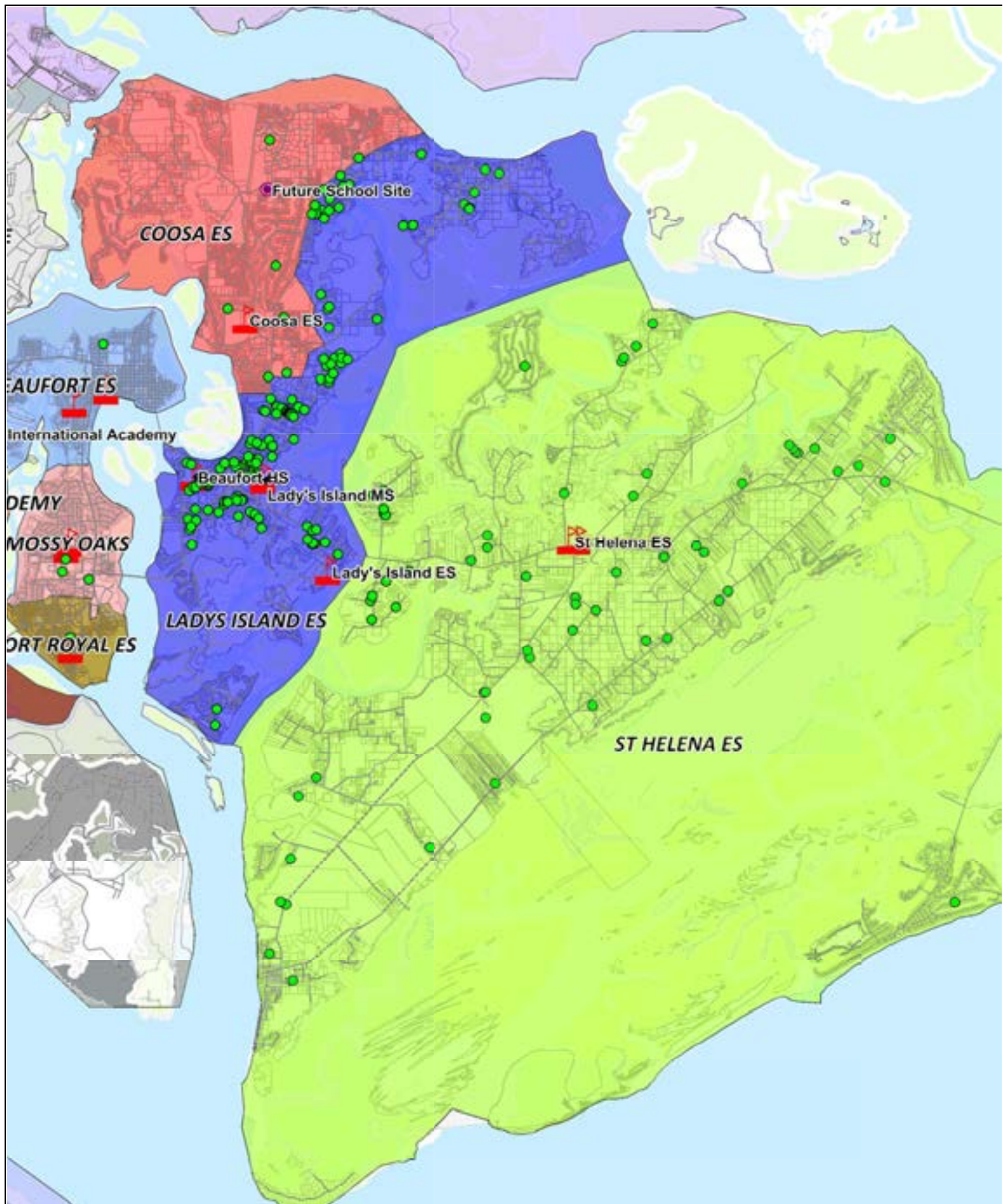
B	W	H	O	TTL
164	107	38	18	327
50%	33%	12%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
127	146	37	20	330
38%	44%	11%	6%	100%





LADY'S ISLAND ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

MOSSY OAKS ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2016-2017	38	58	63	64	70	60	65	418	21
2015-2016	30	62	59	66	58	57	65	397	

493	CAPACITY
85%	usage
81%	usage

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2016-2017	39	62	68	62	74	61	71	437	0
2015-2016	34	66	64	74	65	71	63	437	

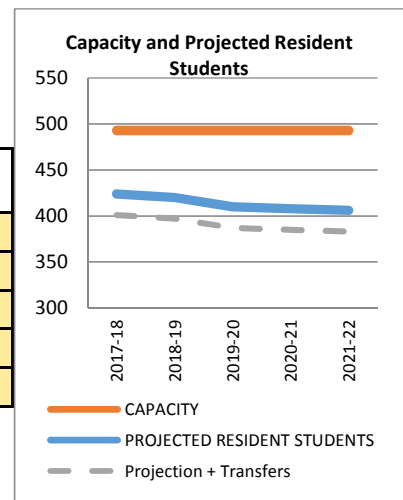
4	Non-geocode
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-23	NET Transfers
71	TRANSFERS IN
94	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2017-18	40	65	63	65	56	75	60	424	401 81%
2018-19	40	67	63	60	52	64	74	420	397 81%
2019-20	40	65	63	61	49	68	64	410	387 78%
2020-21	40	65	63	60	49	64	67	408	385 78%
2021-22	40	67	63	60	49	64	63	406	383 78%



-13 1st year anticipated growth

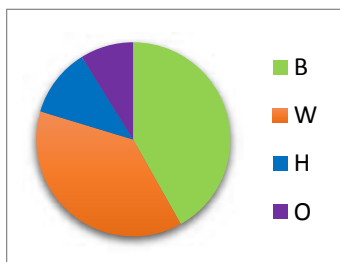
-31 5th year anticipated growth

** Choice Effect = Projections + Transfers

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	9	8	4	4	5	12		10	7	6	6	71
OUT	22	2	1	3	1	33	29		3			94

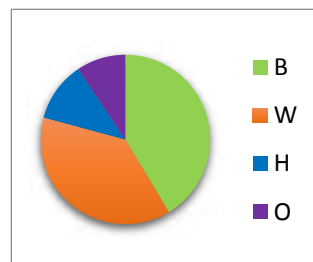
ETHNICITY of Attending Students

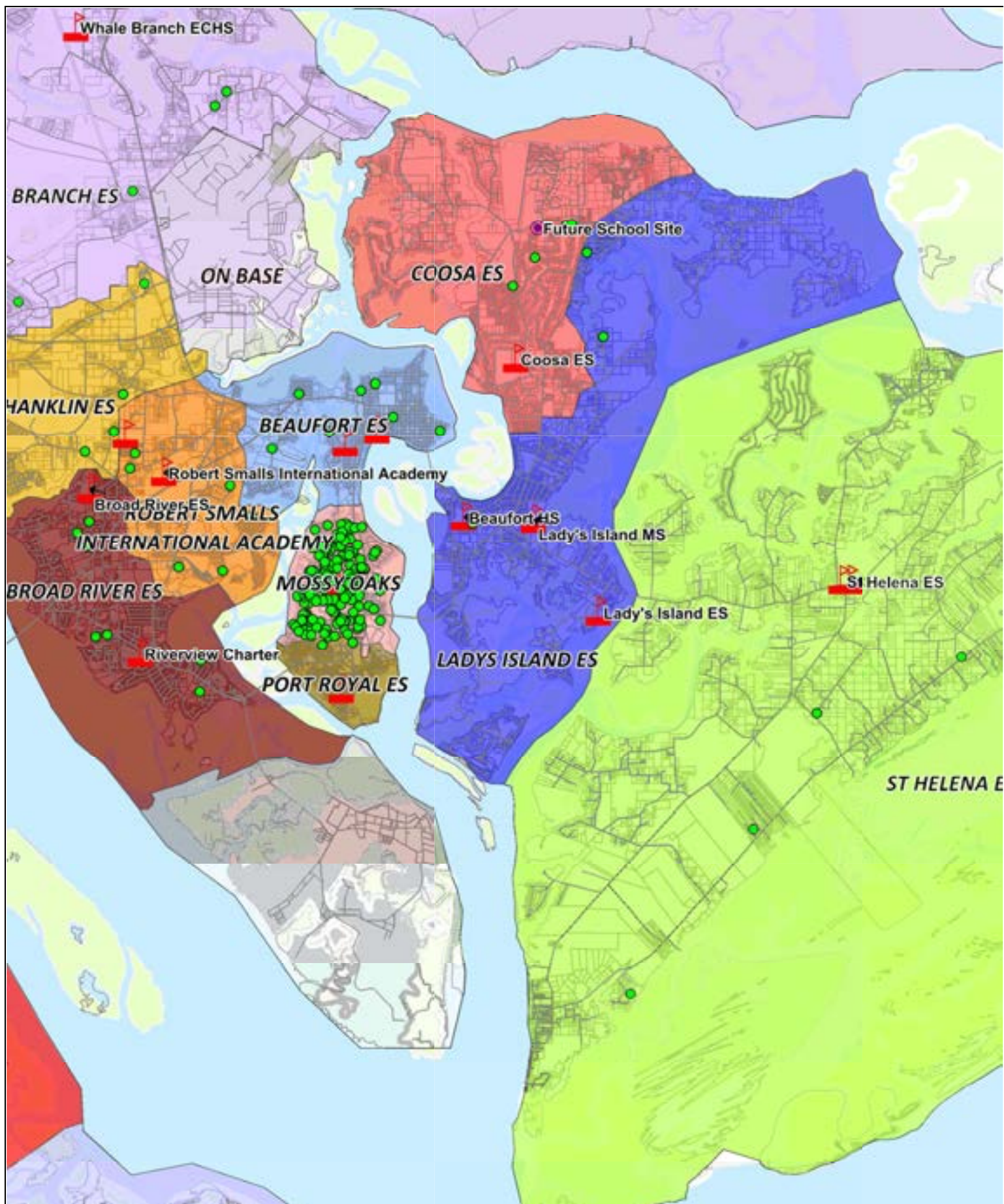
B	W	H	O	TTL
175	158	48	37	418
42%	38%	11%	9%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
181	165	50	41	437
41%	38%	11%	9%	100%





MOSSY OAKS ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

PORT ROYAL ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2016-2017	12	33	29	39	29	34	38	214	0
2015-2016	17	33	34	30	37	34	29	214	

306	CAPACITY
70%	usage
70%	usage

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2016-2017	14	26	24	39	24	31	29	187	-24
2015-2016	16	36	39	26	32	28	34	211	

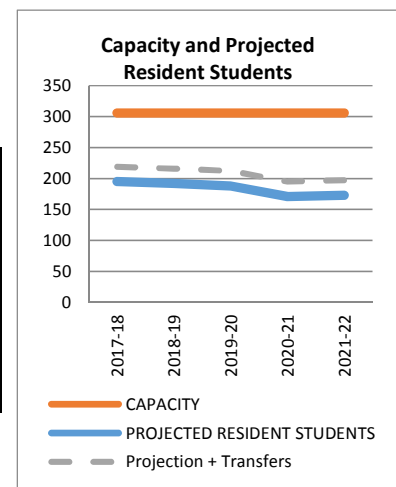
3	Non-geocode
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24	NET Transfers
76	TRANSFERS IN
52	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2017-18	15	30	28	22	45	23	32	195	219 72%
2018-19	15	31	28	24	35	35	24	192	216 71%
2019-20	15	30	28	25	36	18	36	188	212 69%
2020-21	15	30	28	24	36	19	19	171	195 64%
2021-22	15	30	28	24	36	20	20	173	197 64%



8 1st year anticipated growth

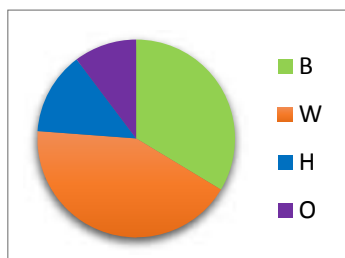
-14 5th year anticipated growth

** Choice Effect = Projections + Transfers

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	4	12	4	1		33		7	2	7	6	76
OUT	15	4	1	1		12	17			2		52

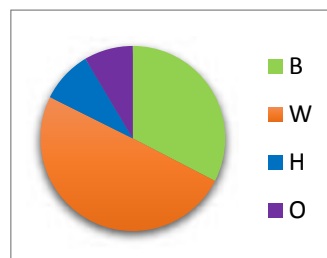
ETHNICITY of Attending Students

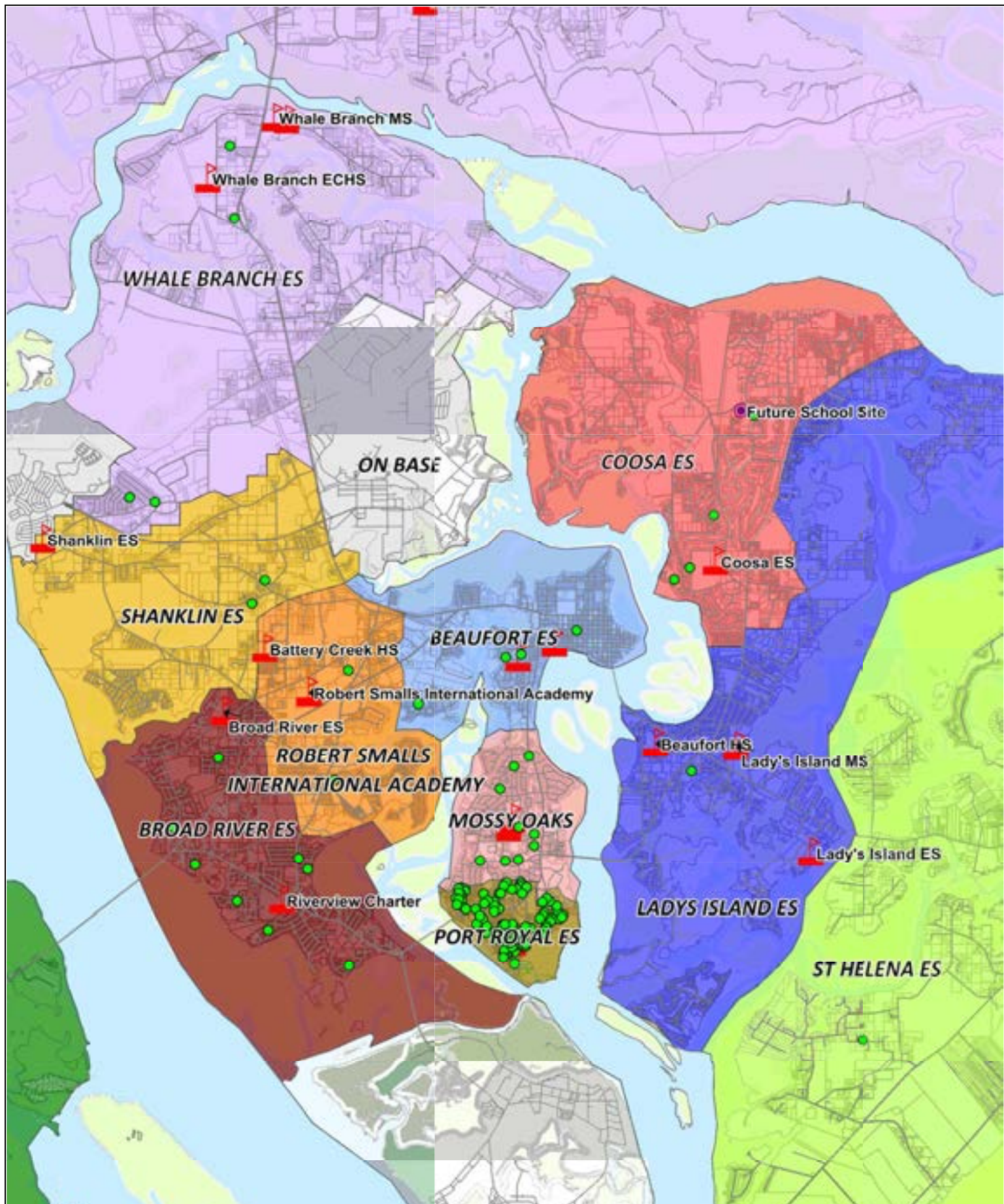
B	W	H	O	TTL
72	91	29	22	214
34%	43%	14%	10%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
61	93	17	16	187
33%	50%	9%	9%	100%





**PORT ROYAL ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017**

ST HELENA ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2016-2017	48	58	72	64	73	48	72	435	-1
2015-2016	51	73	62	73	47	83	47	436	

819	CAPACITY
53%	usage
53%	usage

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2016-2017	48	74	90	88	100	68	104	572	-13
2015-2016	53	93	86	102	67	110	74	585	

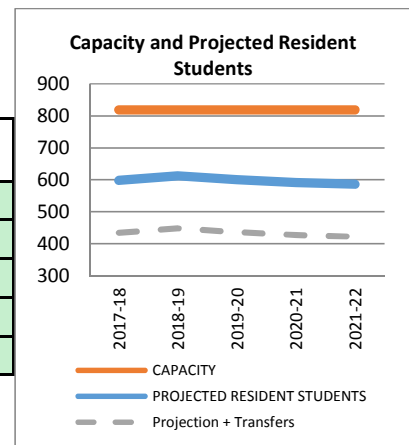
27	Non-geocode
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-164	NET Transfers
12	TRANSFERS IN
176	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2017-18	56	87	91	98	89	109	68	598	434 53%
2018-19	55	88	89	91	95	93	101	612	448 55%
2019-20	55	88	91	89	90	99	88	600	436 53%
2020-21	55	88	91	91	87	93	86	591	427 52%
2021-22	55	88	91	91	90	91	80	586	422 52%



26 1st year anticipated growth

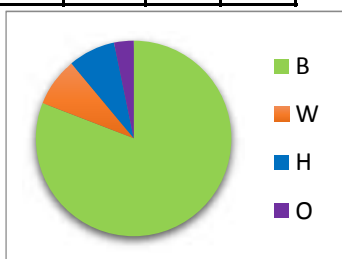
14 5th year anticipated growth

** Choice Effect = Projections + Transfers

TRANSFERS	Beaufort ES	Broad River ES	Coosa ES	Lady's Island ES	Bluffton/H	Mossy Oaks ES	Port Royal ES	Riverview Charter	RSIA	Whale Branch	Total
IN	2	3	1	1			2			3	12
OUT	11	2	4	86	8	6	7	51	1		176

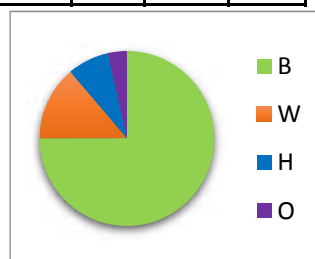
ETHNICITY of Attending Students

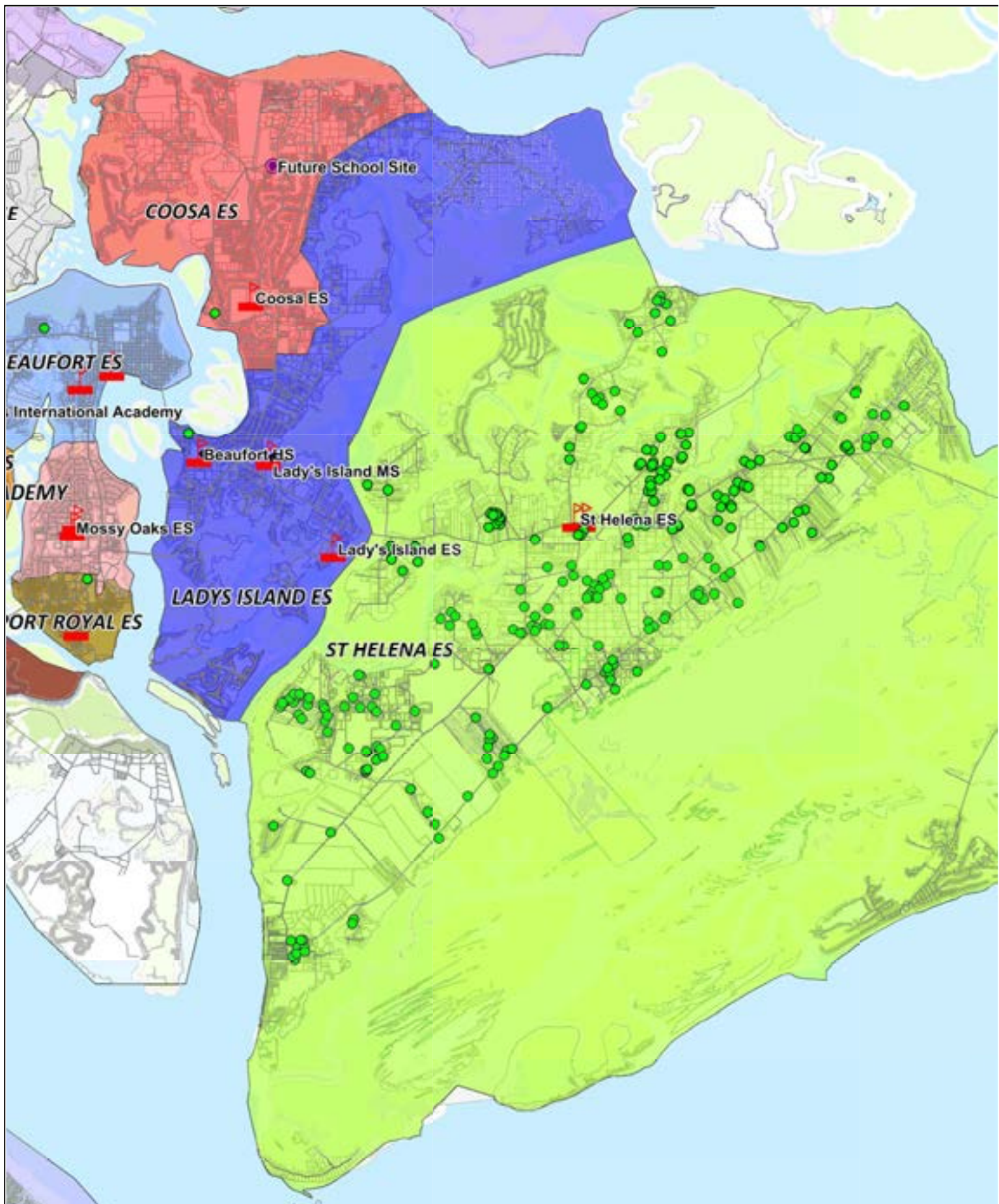
B	W	H	O	TTL
352	35	34	14	435
81%	8%	8%	3%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
429	79	44	20	572
75%	14%	8%	3%	100%





ST HELENA ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

BEAUFORT MIDDLE SCHOOL

ATTENDING = Students attending the school (Enrollment)

	6	7	8	Total	Change
2016-2017	163	166	167	496	-37
2015-2016	169	163	201	533	

793	CAPACITY
63%	usage
67%	usage

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

	6	7	8	Total	Change
2016-2017	164	142	130	436	11
2015-2016	142	129	154	425	

53	NET Transfers
118	TRANSFERS IN
65	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

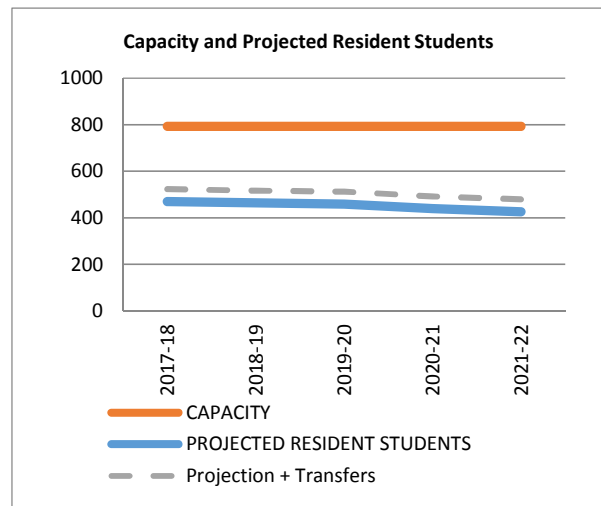
Number of students anticipated to *live in the zone*

	6	7	8	Total	CHOICE effect**
2017-18	157	167	146	470	523 66%
2018-19	139	164	161	464	517 65%
2019-20	149	153	157	459	512 65%
2020-21	140	155	144	439	492 62%
2021-22	125	145	156	426	479 60%

34 1st year anticipated growth

-10 5th year anticipated growth

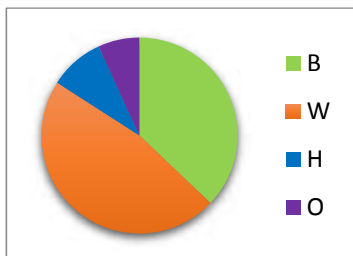
** Choice Effect = Projections + Transfers



TRANSFERS	Ladys Island MS	Robert Smalls IA	Whale Branch MS	BLMS/HEMMS	HHMS	River Ridge Academy	Islands Academy	Riverview	Total
IN	54	43	17	2	2				118 IN
OUT	10	11	3		2		5	34	65 OUT

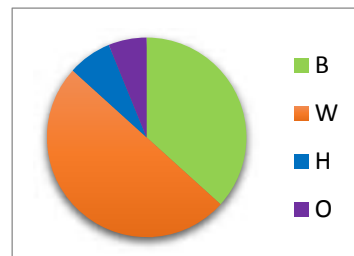
ETHNICITY of Attending Students

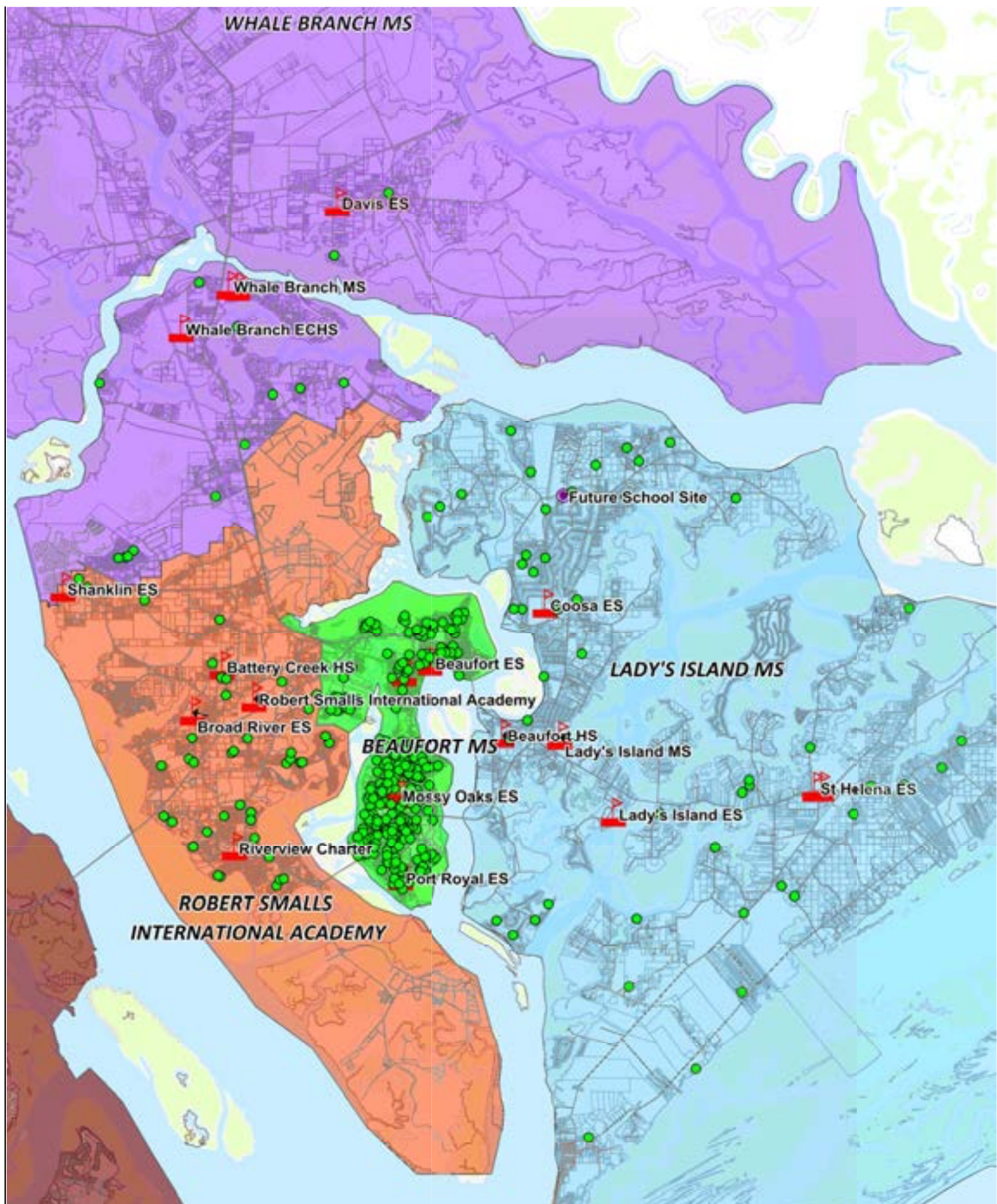
B	W	H	O	TTL
184	233	45	34	496
37%	47%	9%	7%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
160	218	31	27	436
37%	50%	7%	6%	100%





**BEAUFORT MIDDLE SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017**

LADY'S ISLAND MIDDLE SCHOOL

ATTENDING = Students attending the school (Enrollment)

	6	7	8	Total	Change
2016-2017	191	184	178	553	9
2015-2016	188	192	164	544	

1088	CAPACITY
51%	usage
50%	usage

ZONED

	6	7	8	Total	Change
2016-2017	220	216	213	649	-2
2015-2016	227	214	210	651	

8	Non-geocode
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-104	NET Transfers
20	TRANSFERS IN
124	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

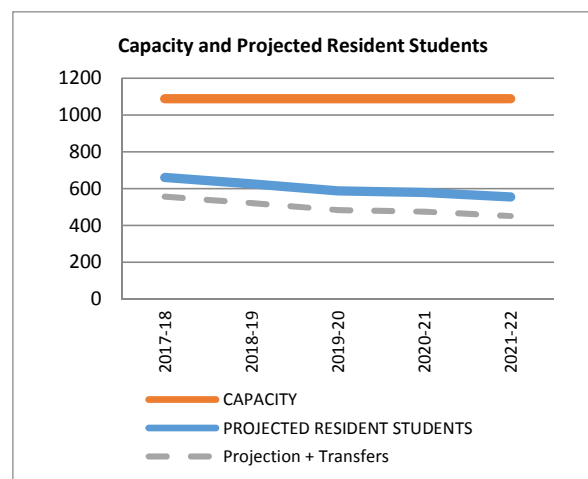
Number of students anticipated to *live in the zone*

	6	7	8	Total	CHOICE effect**
2017-18	219	226	215	660	556 51%
2018-19	193	206	227	626	522 48%
2019-20	221	177	189	587	483 44%
2020-21	206	198	175	579	475 44%
2021-22	185	180	190	555	451 41%

1st year anticipated growth

5th year anticipated growth

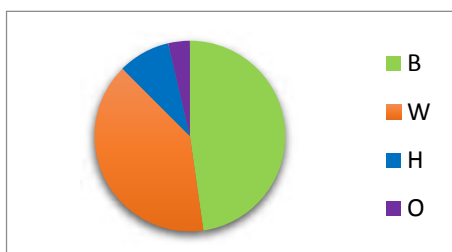
** Choice Effect = Projections + Transfers



TRANSFERS	Beaufort MS	Robert Smalls IA	Whale Branch MS	BLMS/HEM MS	River Ridge Academy	H HIMS	Islands Academy	Riverview	Total	
IN	10	7	1	2					20	IN
OUT	54	5	3		2	5	4	51	124	OUT

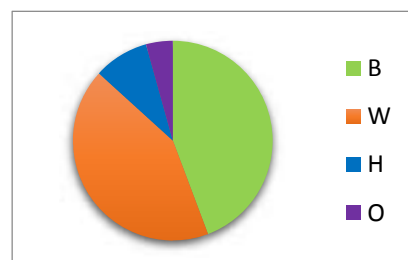
ETHNICITY of Attending Students

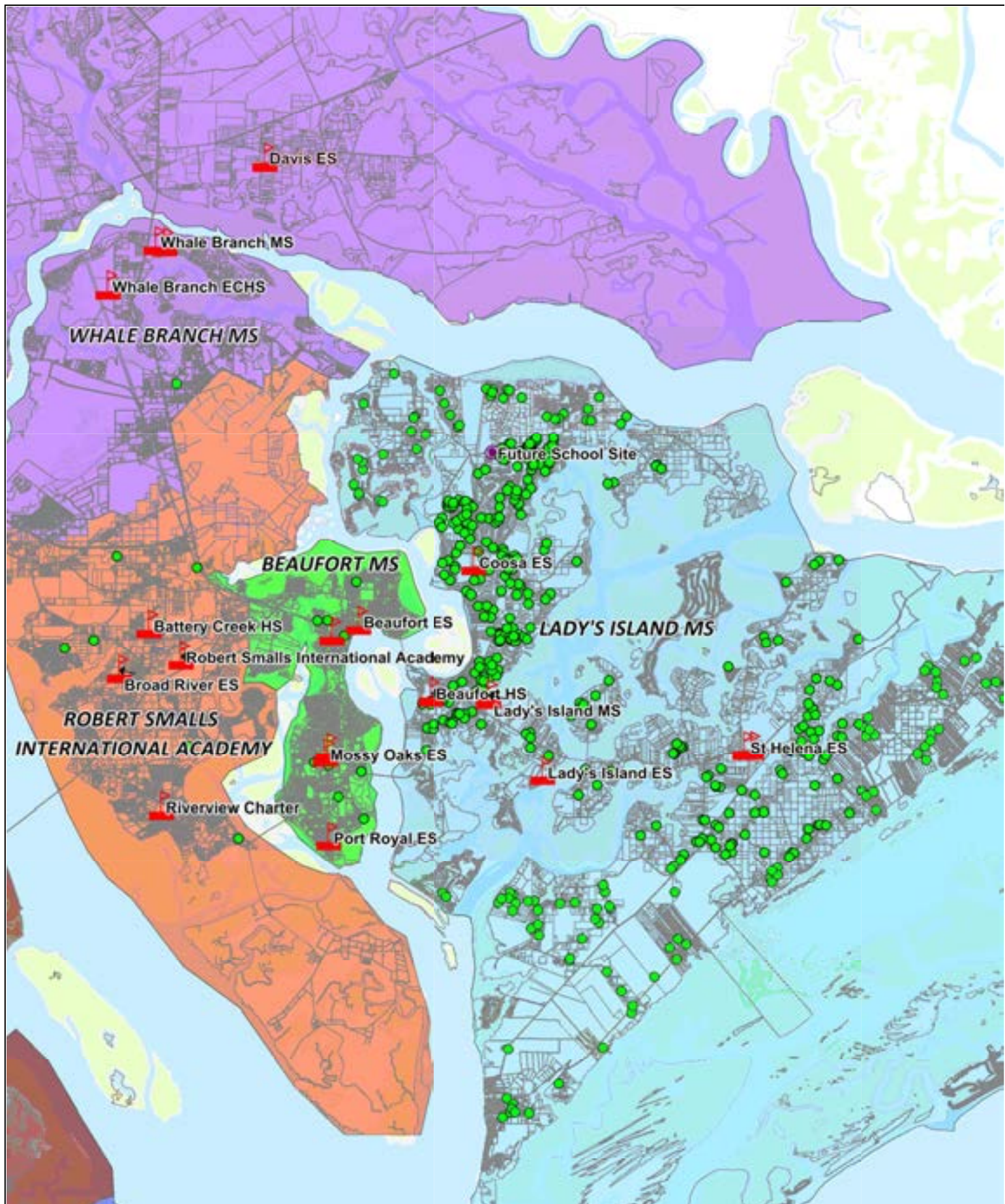
B	W	H	O	TTL
264	220	49	20	553
48%	40%	9%	4%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
287	276	58	28	649
44%	43%	9%	4%	100%





LADY'S ISLAND MIDDLE SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

BEAUFORT HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2016-2017	392	357	309	280	1338	-53
2015-2016	460	377	301	253	1391	

1595	CAPACITY
84%	usage
87%	usage

ZONED = Students who live in the attendance zone

	9	10	11	12	Total	Change
2016-2017	359	334	290	270	1253	-49
2015-2016	422	348	292	240	1302	

28	Non-geocode
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57	NET Transfers
132	TRANSFERS IN
75	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

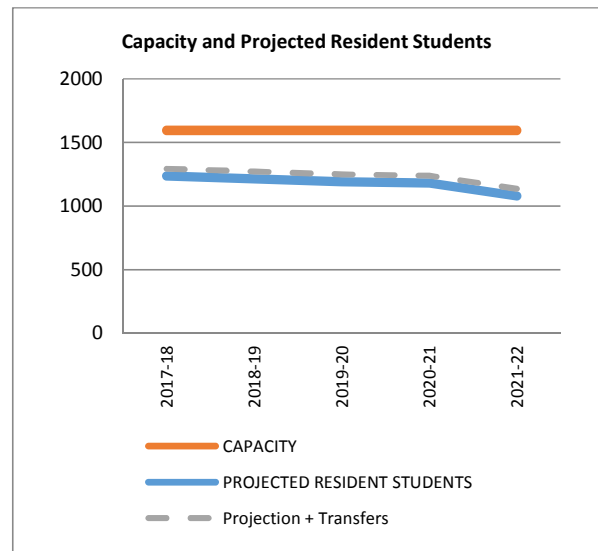
Number of students anticipated to *live in the zone*

	9	10	11	12	Total	CHOICE effect**
2017-18	393	280	291	272	1236	1293 81%
2018-19	405	300	239	270	1214	1271 80%
2019-20	438	283	257	214	1192	1249 78%
2020-21	376	326	239	241	1182	1239 78%
2021-22	355	235	272	217	1079	1136 71%

-17 1st year anticipated growth

-174 5th year anticipated growth

** Choice Effect = Projections + Transfers

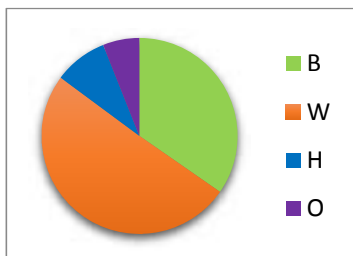


TRANSFERS	Battery Creek HS	Beaufort HS	Whale Branch ECHS	Hilton Head HS	Bluffton HS	May River HS	Islands Academy	Total
IN	102		24	1		5		132 IN
OUT	24		34	4	1	5	7	75 OUT

1

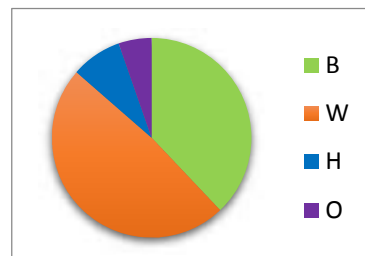
ETHNICITY of Attending Students

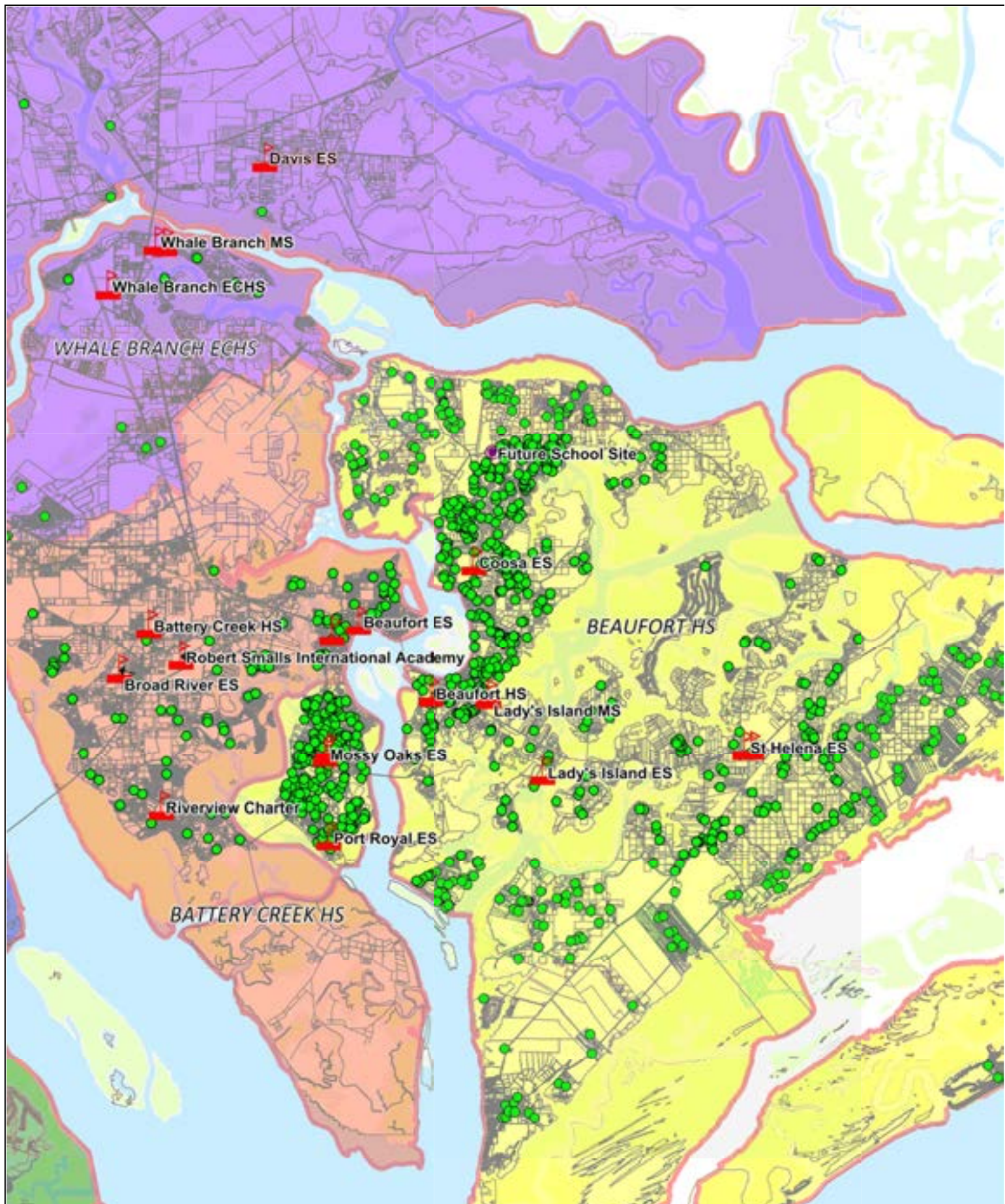
B	W	H	O	TTL
464	675	118	81	1338
35%	50%	9%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
475	608	103	67	1253
38%	49%	8%	5%	100%





BEAUFORT HIGH SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

BROAD RIVER ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2016-2017	51	84	74	78	74	72	72	505	-1
2015-2016	57	73	82	86	77	72	59	506	
NOTE: Changes in student assignment, including attendance zones, were made for this school in 2014-2015									

589	CAPACITY
86%	usage
86%	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
2016-2017	48	109	93	95	96	80	89	610	29
2015-2016	55	90	101	103	87	80	65	581	

-111	NET Transfers
66	TRANSFERS IN
177	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

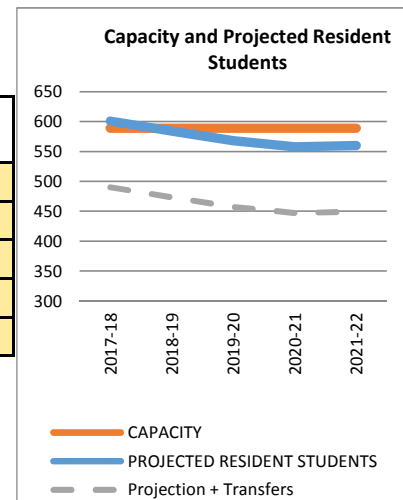
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2017-18	53	104	93	85	94	87	85	601	490 83%
2018-19	53	107	89	85	80	77	93	584	473 80%
2019-20	53	105	93	82	82	70	83	568	457 78%
2020-21	53	105	93	85	78	72	72	558	447 76%
2021-22	53	105	93	85	82	68	74	560	449 76%

-9 1st year anticipated growth

-50 5th year anticipated growth

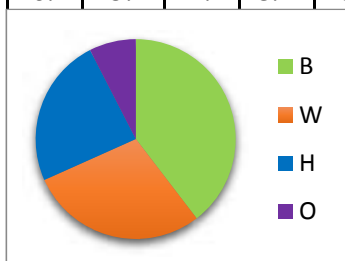
** Choice Effect = Projections + Transfers



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	3		4		2	4		23	17	2	11		66
OUT	26	4	1	3	8	12	90	20	1	3	9		177

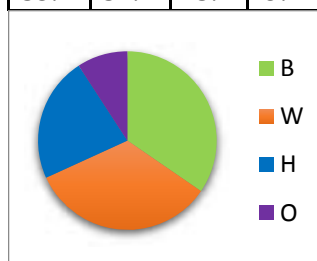
ETHNICITY of Attending Students

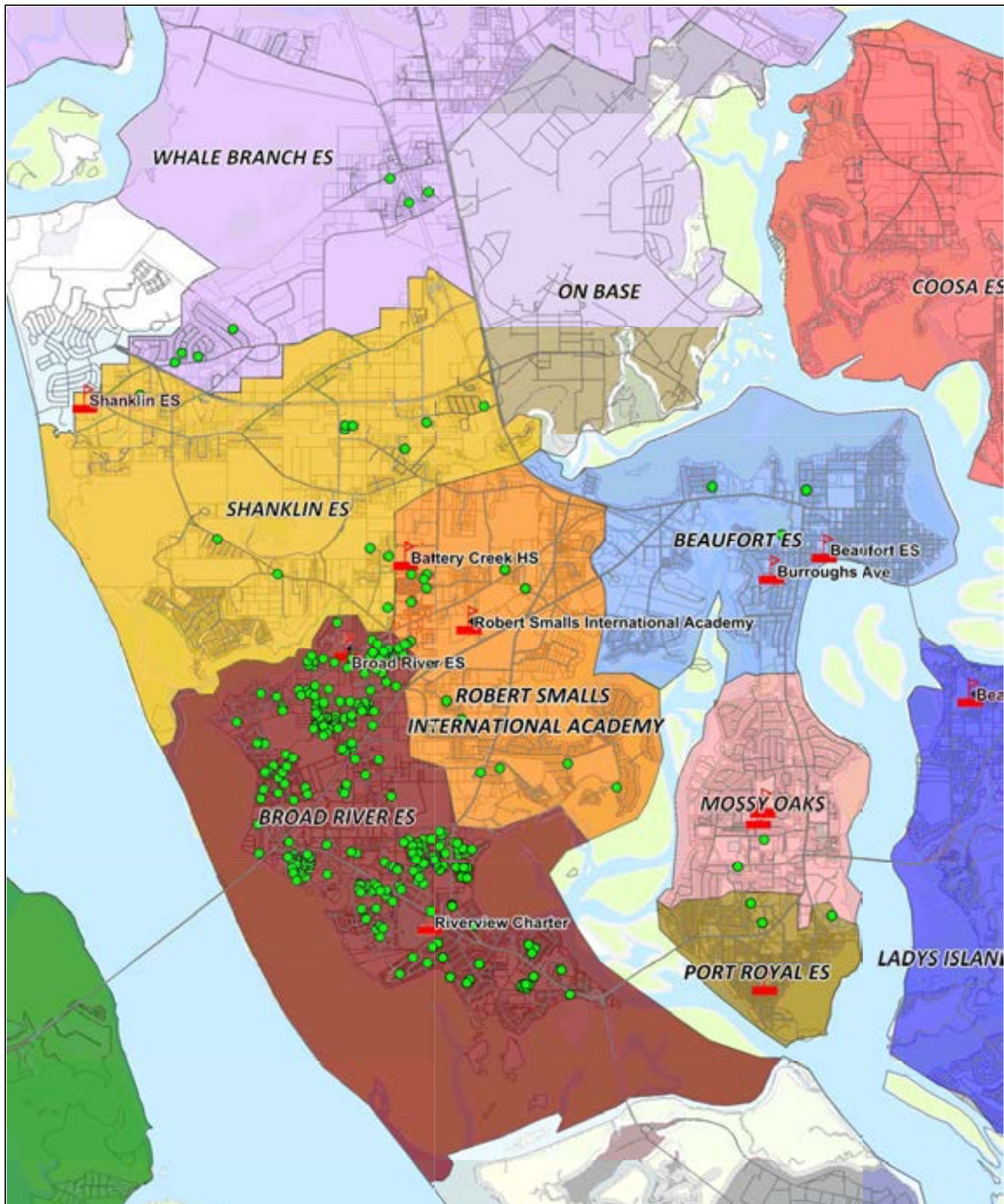
B	W	H	O	TTL
200	145	122	38	505
40%	29%	24%	8%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
211	205	138	56	610
35%	34%	23%	9%	100%





**BROAD RIVER ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017**

SHANKLIN ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2016-2017	41	55	47	51	57	71	63	385	-47
2015-2016	45	52	62	66	80	67	60	432	

578	CAPACITY
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67% usage

75% 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
2016-2017	46	57	60	62	65	87	86	463	-16
2015-2016	53	60	62	70	88	79	67	479	

-18	NET Transfers
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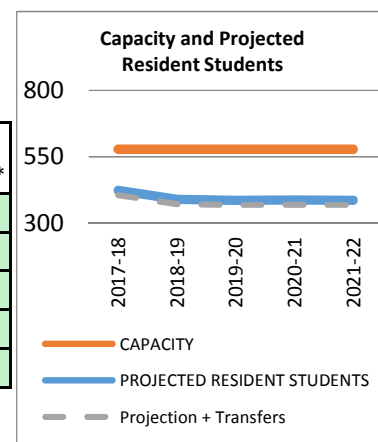
32	TRANSFERS IN
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50	TRANSFERS OUT
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PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2017-18	50	57	57	60	55	58	86	423	405 70%
2018-19	50	58	56	58	59	50	58	389	371 64%
2019-20	50	57	57	60	57	54	51	386	368 64%
2020-21	50	57	57	59	58	50	56	387	369 64%
2021-22	50	58	57	58	58	52	53	386	368 64%



-40 1st year anticipated growth

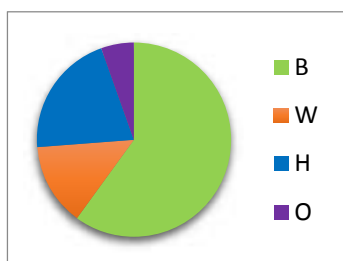
-77 5th year anticipated growth

** Choice Effect = Projections + Transfers

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			3				4	18	6	32	IN
OUT	24	17			7	2						50	OUT

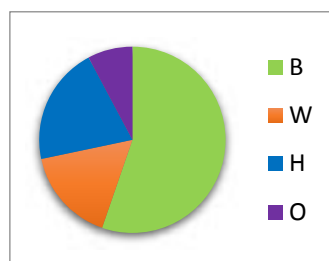
ETHNICITY of Attending Students

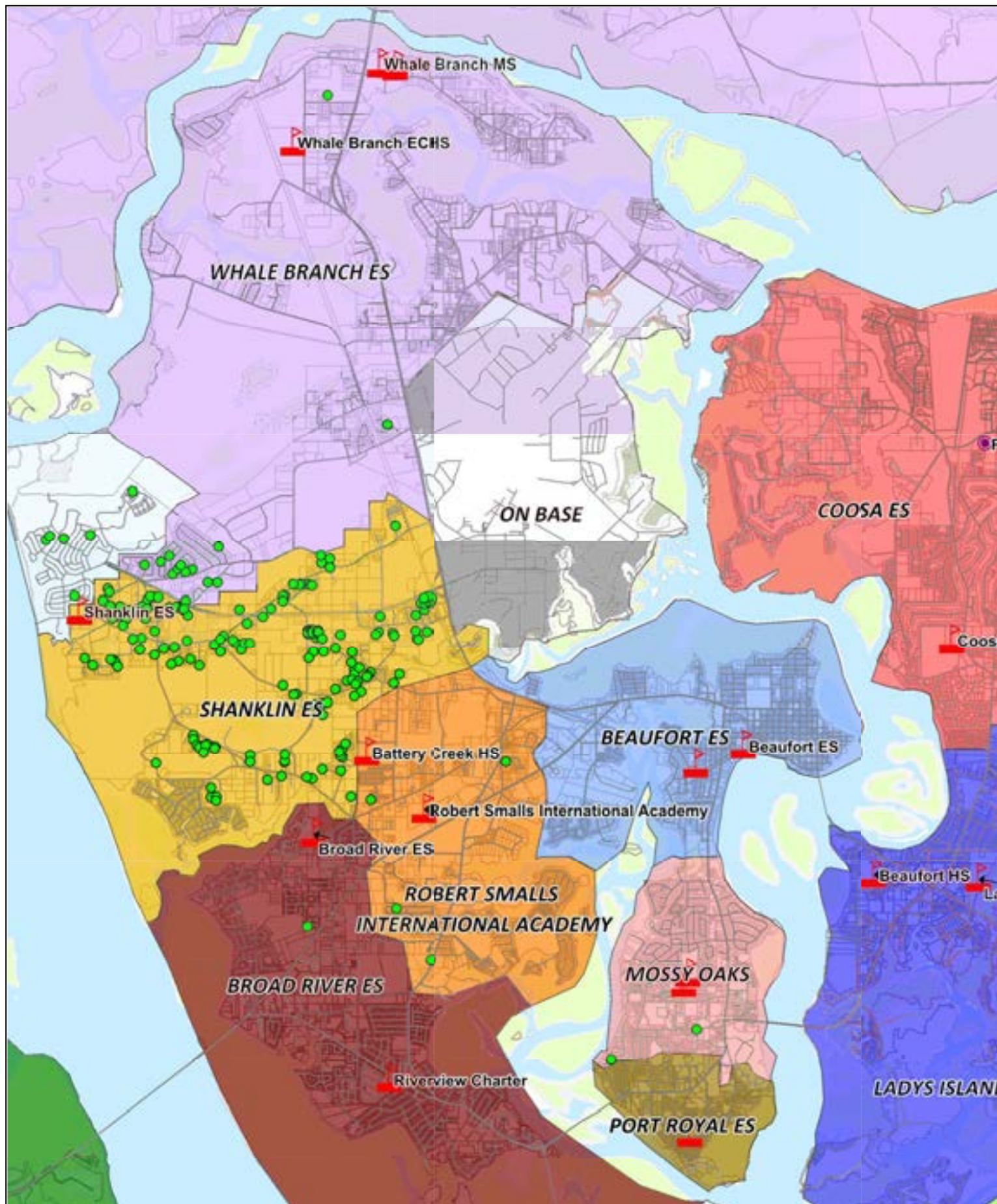
B	W	H	O	TTL
231	53	80	21	385
60%	14%	21%	5%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
256	76	95	36	463
55%	16%	21%	8%	100%





**JOSEPH SHANKLIN ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017**

ROBERT SMALLS INTERNATIONAL ACADEMY

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	6	7	8	Total	Change
2016-2017	31	45	37	44	43	46	40	139	151	151	727	-1
2015-2016	28	41	35	48	43	45	41	160	138	149	728	

1087	CAPACITY
67%	usage
67%	usage

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	6	7	8	Total	Change
2016-2017	35	58	41	45	53	57	47	153	182	170	841	-8
2015-2016	25	39	37	54	59	54	42	197	167	175	849	

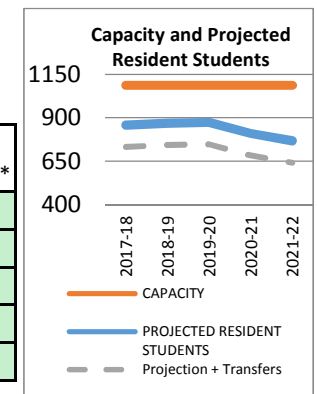
20	Non-geocode
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-126	NET Transfers
80	TRANSFERS IN
206	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	6	7	8	Total	CHOICE effect**
2017-18	33	51	40	50	49	54	49	207	136	189	858	732 67%
2018-19	33	54	39	48	52	50	47	214	187	145	869	743 68%
2019-20	33	54	40	47	51	51	41	184	180	192	873	747 69%
2020-21	33	54	40	48	49	50	43	153	152	187	809	683 63%
2021-22	33	54	40	48	50	48	42	154	132	166	767	641 59%



17 1st year anticipated growth

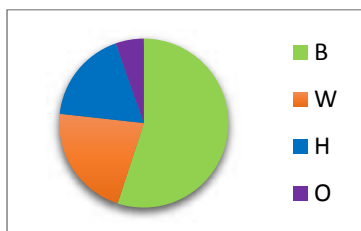
-74 5th year anticipated growth

** Choice Effect = Projections + Transfers

TRANSFERS	Beaufort MS	Ladys Island	Whale Branch ES/MS	Beaufort ES	Broad River ES	St Helena ES	Port Royal ES	Coosa ES	Shanklin ES	Bluffton area / River Ridge	Hilton Head	Mossy Oaks ES	Riverview Charter	Total
Elementary IN			5	4	20	1			13					80 IN
Middle IN	11	5	19							1	1			
Elementary OUT			5	13	23		7	5	4	1 / 1	4	10	30	206 OUT
Middle OUT	43	7	9							1 / 5	3	2	41	

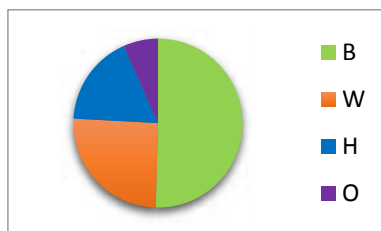
ETHNICITY of Attending Students

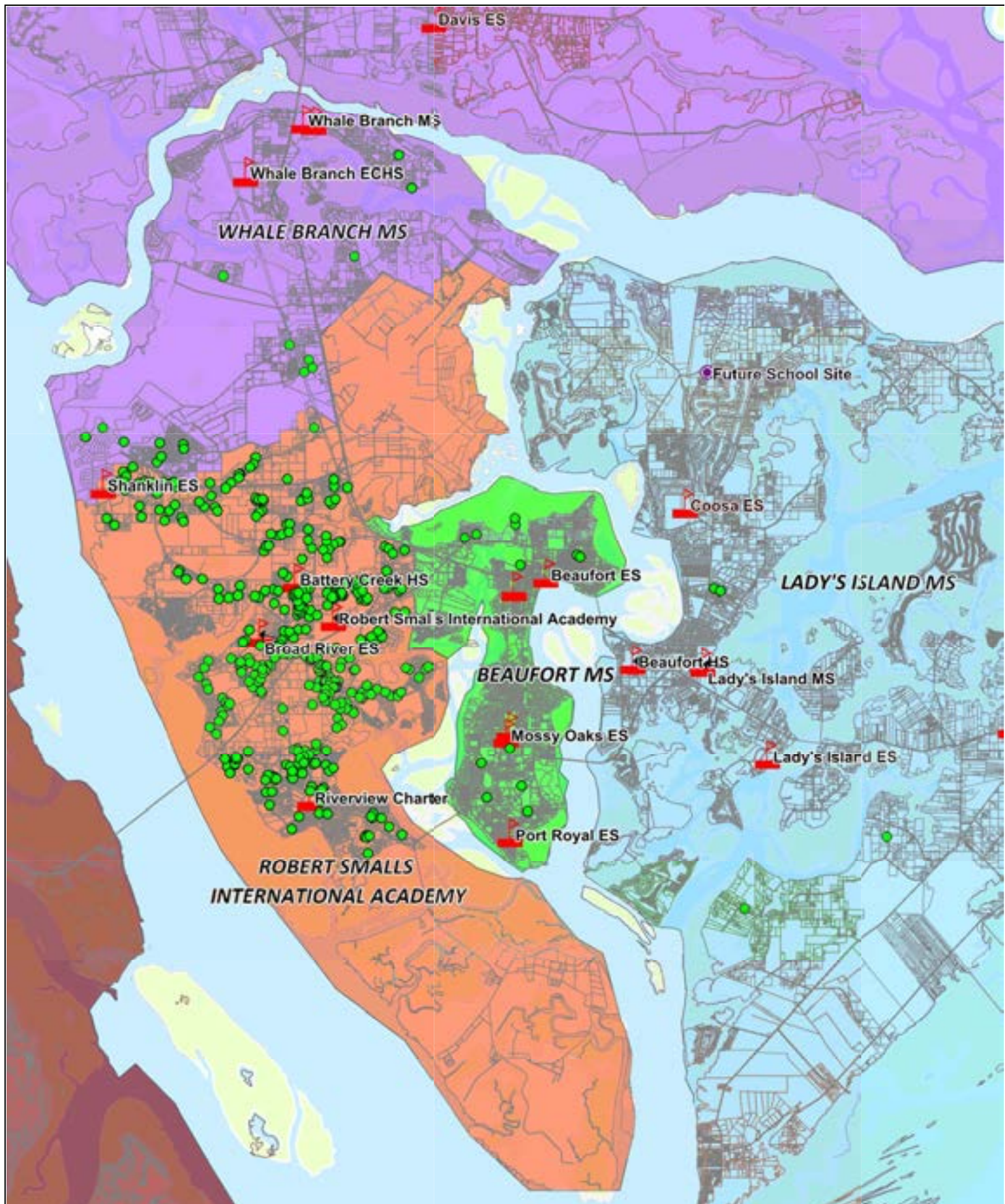
B	W	H	O	TTL
400	158	130	39	727
55%	22%	18%	5%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
424	214	147	56	841
50%	25%	17%	7%	100%





**ROBERT SMALLS INTERNATIONAL ACADEMY
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017**

BATTERY CREEK HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2016-2017	261	215	199	175	850	-25
2015-2016	279	219	206	171	875	

1585	CAPACITY
54%	usage
55%	usage

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

	9	10	11	12	Total	Change
2016-2017	272	215	202	169	858	-32
2015-2016	275	240	203	172	890	

-17	NET Transfers
135	TRANSFERS IN
152	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

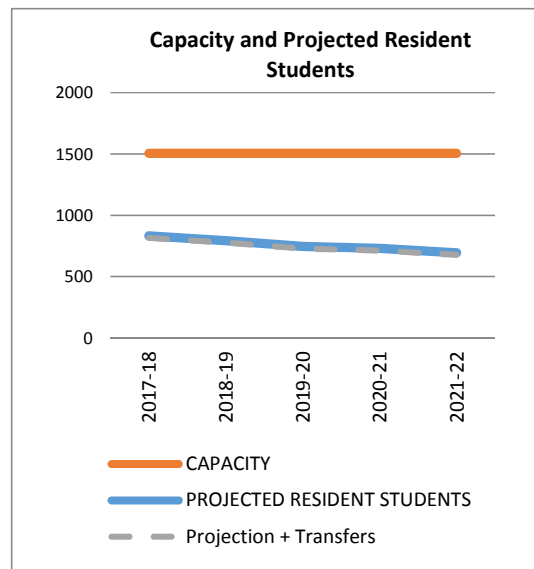
Number of students anticipated to *live in the zone*

	9	10	11	12	Total	CHOICE effect**
2017-18	239	228	189	176	832	815 51%
2018-19	251	191	192	160	794	777 49%
2019-20	209	192	168	176	745	728 46%
2020-21	252	159	172	146	729	712 45%
2021-22	253	167	137	137	694	677 43%

-26 1st year anticipated growth

-164 5th year anticipated growth

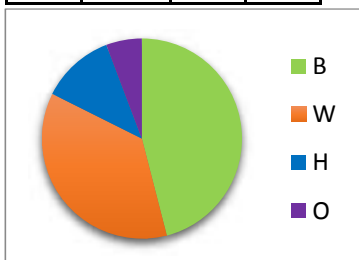
** Choice Effect = Projections + Transfers



TRANSFERS	Beaufort HS	Whale Branch ECHS	Hilton Head HS	Bluffton HS	Islands Academy	May River HS	Total
IN	24	71	1			39	135 IN
OUT	102	38	1	2	8	1	152 OUT

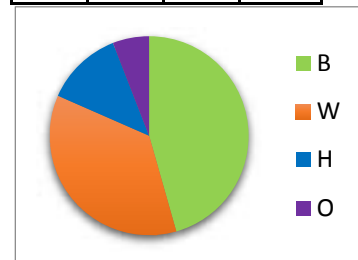
ETHNICITY of Attending Students

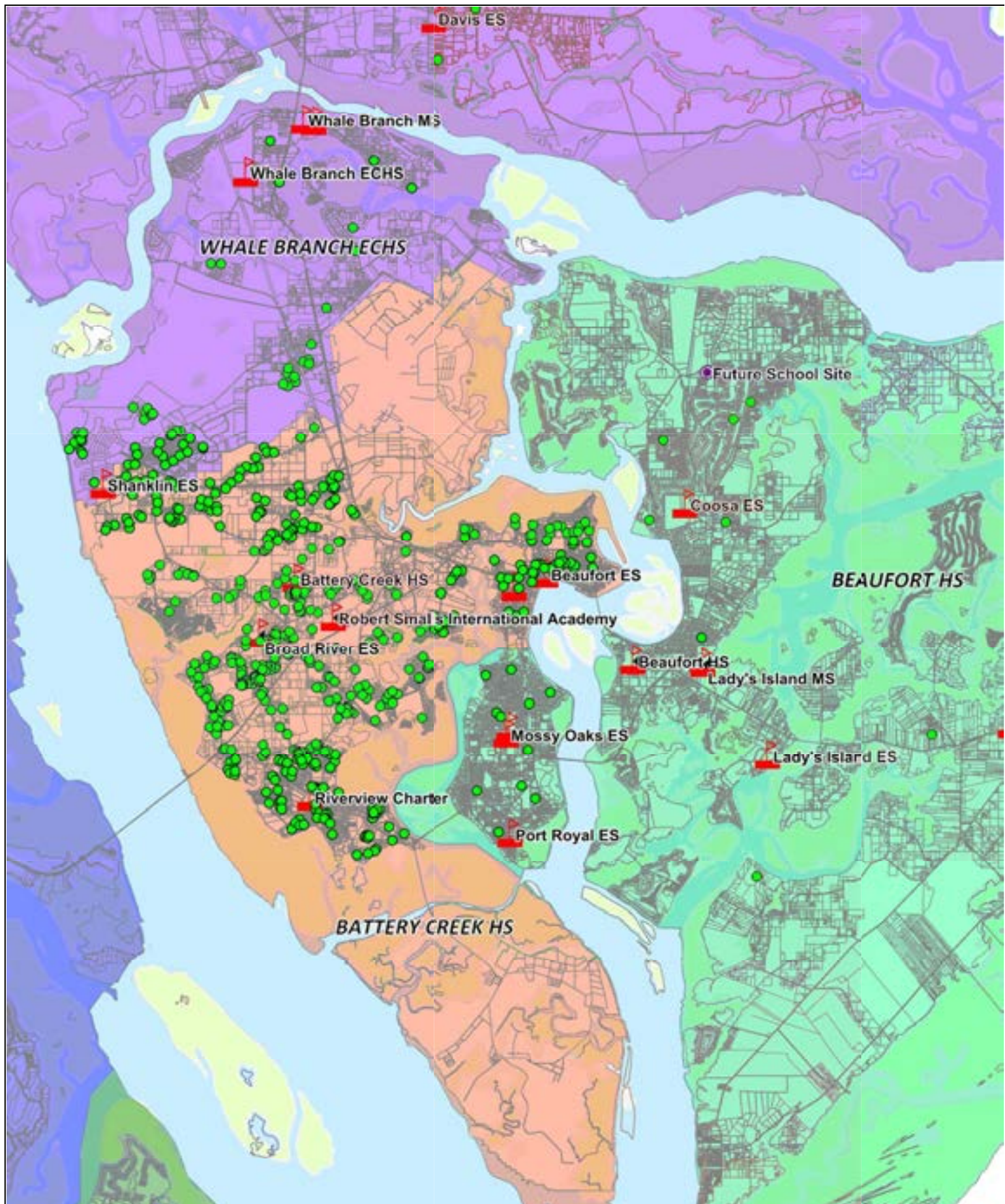
B	W	H	O	TTL
391	309	101	49	850
46%	36%	12%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
391	309	107	51	858
46%	36%	12%	6%	100%





BATTERY CREEK HIGH SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

WHALE BRANCH ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK*	K	1	2	3	4	5	Total	Change
2016-2017	81	90	92	97	105	84		549	-35
2015-2016	79	94	103	107	98	103		584	

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

724	CAPACITY *
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65% usage

70% usage

*includes classrooms at JJ Davis

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

	PK*	K	1	2	3	4	5	Total	Change
2016-2017	71	101	112	116	121	119		640	-6
2015-2016	75	101	114	121	121	114		646	

-104	NET Transfers
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26	TRANSFERS IN
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130	TRANSFERS OUT
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PROJECTED RESIDENT STUDENTS

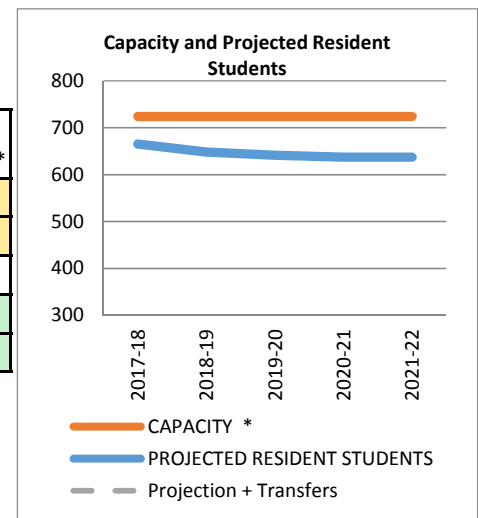
Number of students anticipated to live in the zone

	PK	K	1	2	3	4	Total	CHOICE effect**
2017-18	80	105	113	116	124	127	665	561 77%
2018-19	78	106	111	113	120	120	648	544 75%
2019-20	78	105	115	113	118	112	641	537 74%
2020-21	78	105	113	115	116	110	637	533 74%
2021-22	78	105	113	113	120	108	637	533 74%

25 1st year anticipated growth

-3 5th year anticipated growth

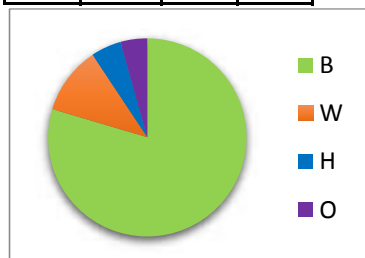
** Choice Effect = Projections + Transfers



TRANSFERS	Beaufort ES	Broad River ES	Coosa ES	Bluffton/H	Hilton Head	Lady's Island ES	Mossy Oaks ES	Port Royal ES	Robert Smalls IA	Riverview Charter	Shanklin ES	St Helena	Total
IN	1	8	1						4		12		26
OUT	28	10		7	2	2	5	4	3	50	16	3	130

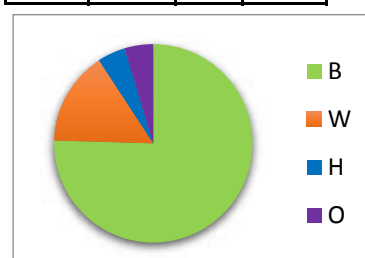
ETHNICITY of Attending Students

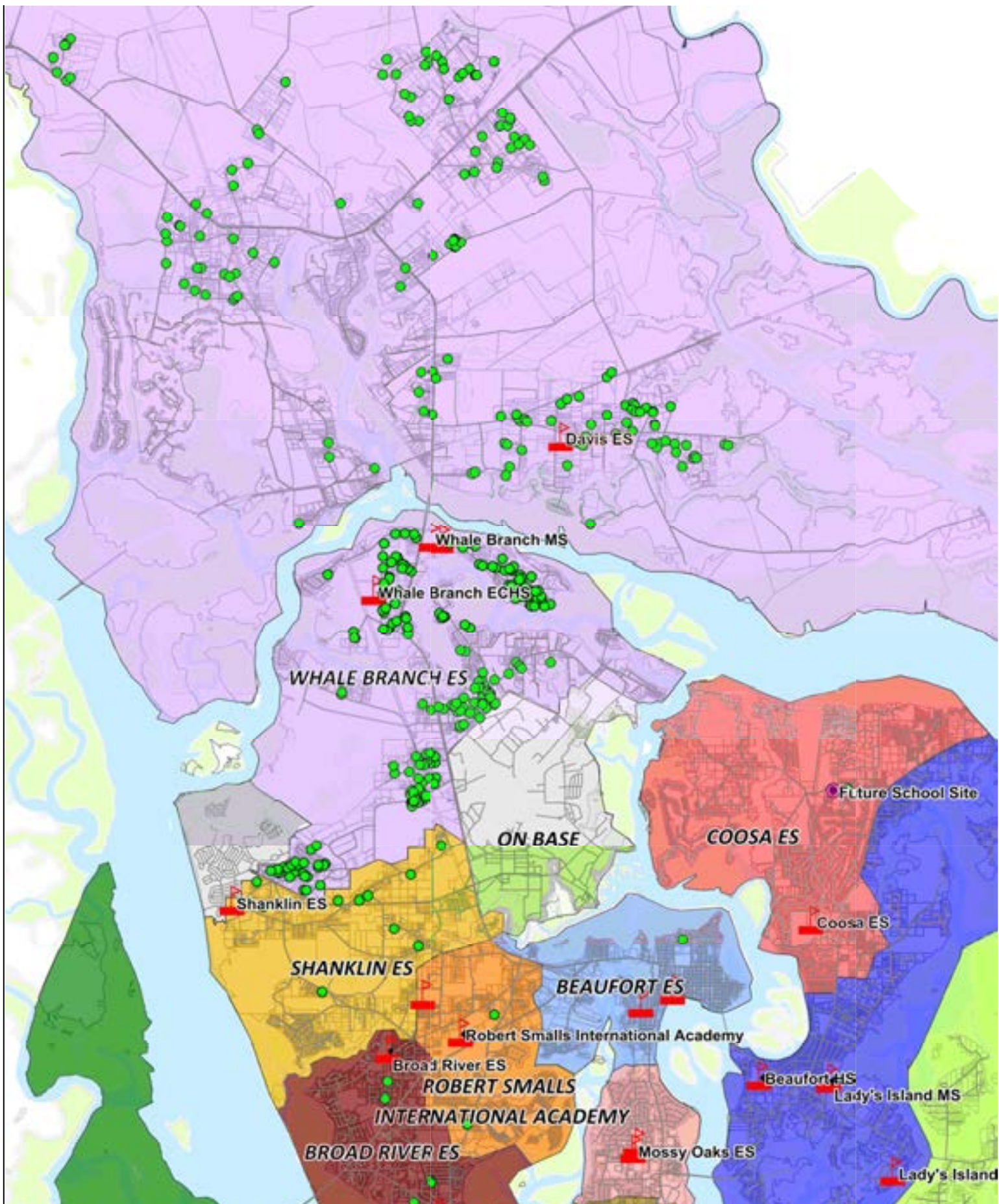
B	W	H	O	TTL
437	61	27	24	549
80%	11%	5%	4%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
483	98	29	30	640
75%	15%	5%	5%	100%





WHALE BRANCH ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

WHALE BRANCH MIDDLE SCHOOL

ATTENDING = Students attending the school (Enrollment)

	5	6	7	8	Total	Change
2016-2017	100	96	93	95	384	-16
2015-2016	91	97	94	118	400	

864	CAPACITY	
44%	usage	
46%	usage	

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

	5	6	7	8	Total	Change
2016-2017	111	109	99	110	429	0
2015-2016	96	101	103	129	429	

-60	NET Transfers
24	TRANSFERS IN
84	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

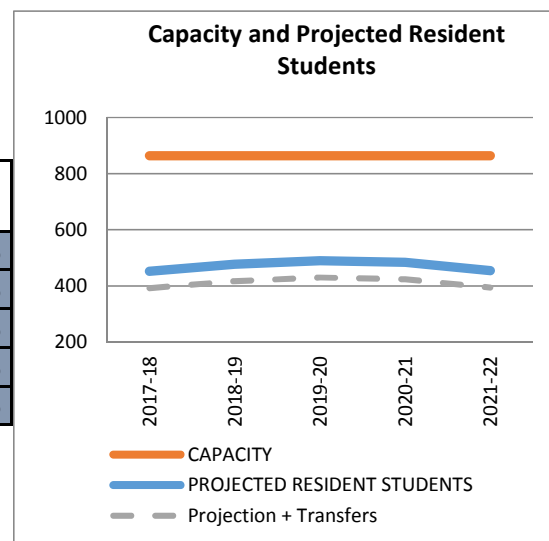
Number of students anticipated to *live in the zone*

	5	6	7	8	Total	CHOICE effect**
2017-18	118	127	104	103	452	392 45%
2018-19	119	133	120	105	477	417 48%
2019-20	118	131	125	116	490	430 50%
2020-21	105	130	122	127	484	424 49%
2021-22	102	111	119	122	454	394 46%

23 1st year anticipated growth

25 5th year anticipated growth

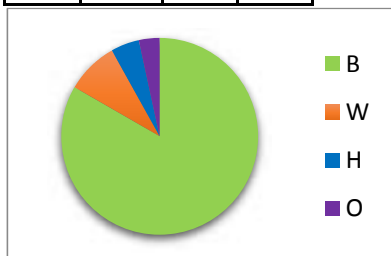
** Choice Effect = Projections + Transfers



TRANSFERS	Beaufort MS	Ladys Island MS	Rober Smalls IA	Beaufort ES	Broad River ES	Port Royal ES	Shanklin ES	Bluffton MS	HHIMS	River Ridge Academy	Islands Academy	Riverview	Total	
IN	4	3	14					1	1	1			24	IN
OUT	17	1	20	4	1	2	2	2	4		5	26	84	OUT

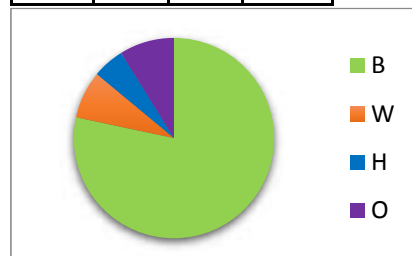
ETHNICITY of Attending Students

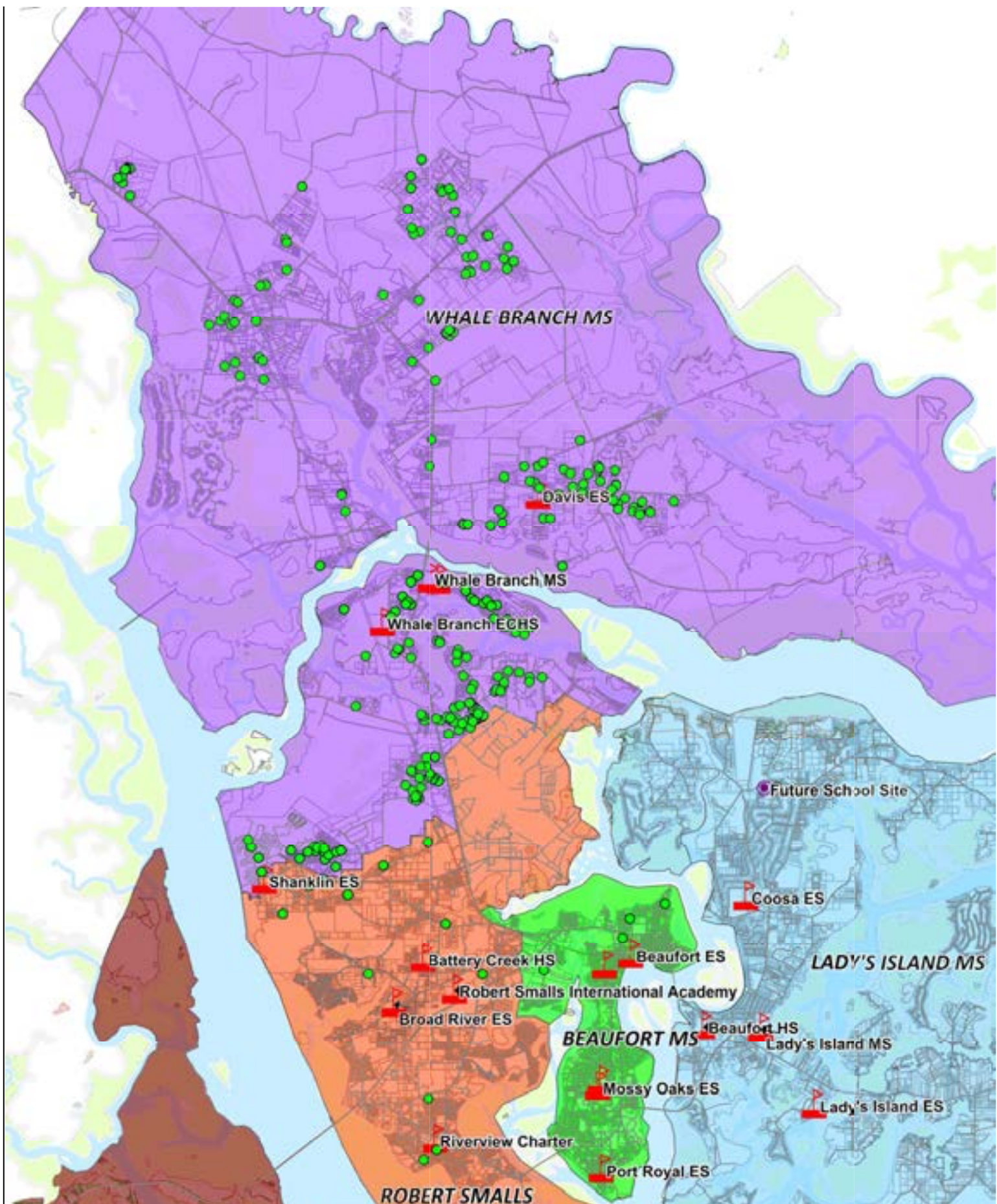
B	W	H	O	TTL
320	33	18	13	384
83%	9%	5%	3%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
336	33	22	38	429
78%	8%	5%	9%	100%





WHALE BRANCH MIDDLE SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

WHALE BRANCH EARLY COLLEGE HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2016-2017	151	137	86	125	499	-14
2015-2016	170	122	127	94	513	

611	CAPACITY
82%	usage
84%	usage

ZONED = Students who live in the attendance zone

	9	10	11	12	Total	Change
2016-2017	160	143	90	125	518	11
2015-2016	183	118	121	85	507	

11	Non-geocode
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-30	NET Transfers
77	TRANSFERS IN
107	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

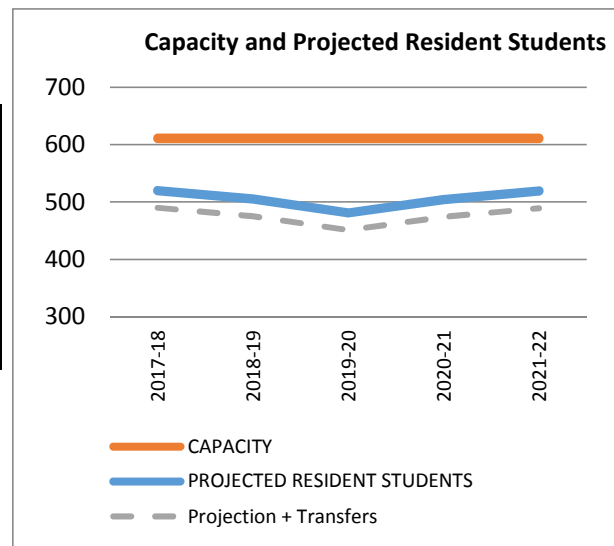
Number of students anticipated to *live in the zone*

	9	10	11	12	Total	CHOICE effect**
2017-18	165	141	120	94	520	490 80%
2018-19	140	138	115	112	505	475 78%
2019-20	152	120	116	93	481	451 74%
2020-21	160	140	109	95	504	474 78%
2021-22	175	148	105	91	519	489 80%

2 1st year anticipated growth

1 5th year anticipated growth

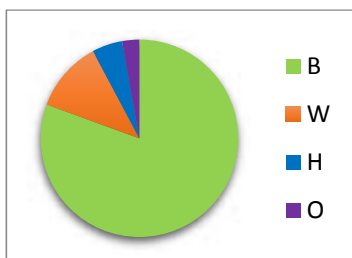
** Choice Effect = Projections + Transfers



TRANSFERS	Battery Creek HS	Beaufort HS	Hilton Head HS	Islands Academy	May River HS	Bluffton HS	Total
IN	38	34			4	1	77 IN
OUT	71	24	3	9			107 OUT

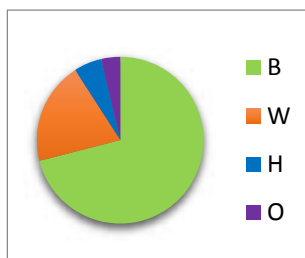
ETHNICITY of Attending Students

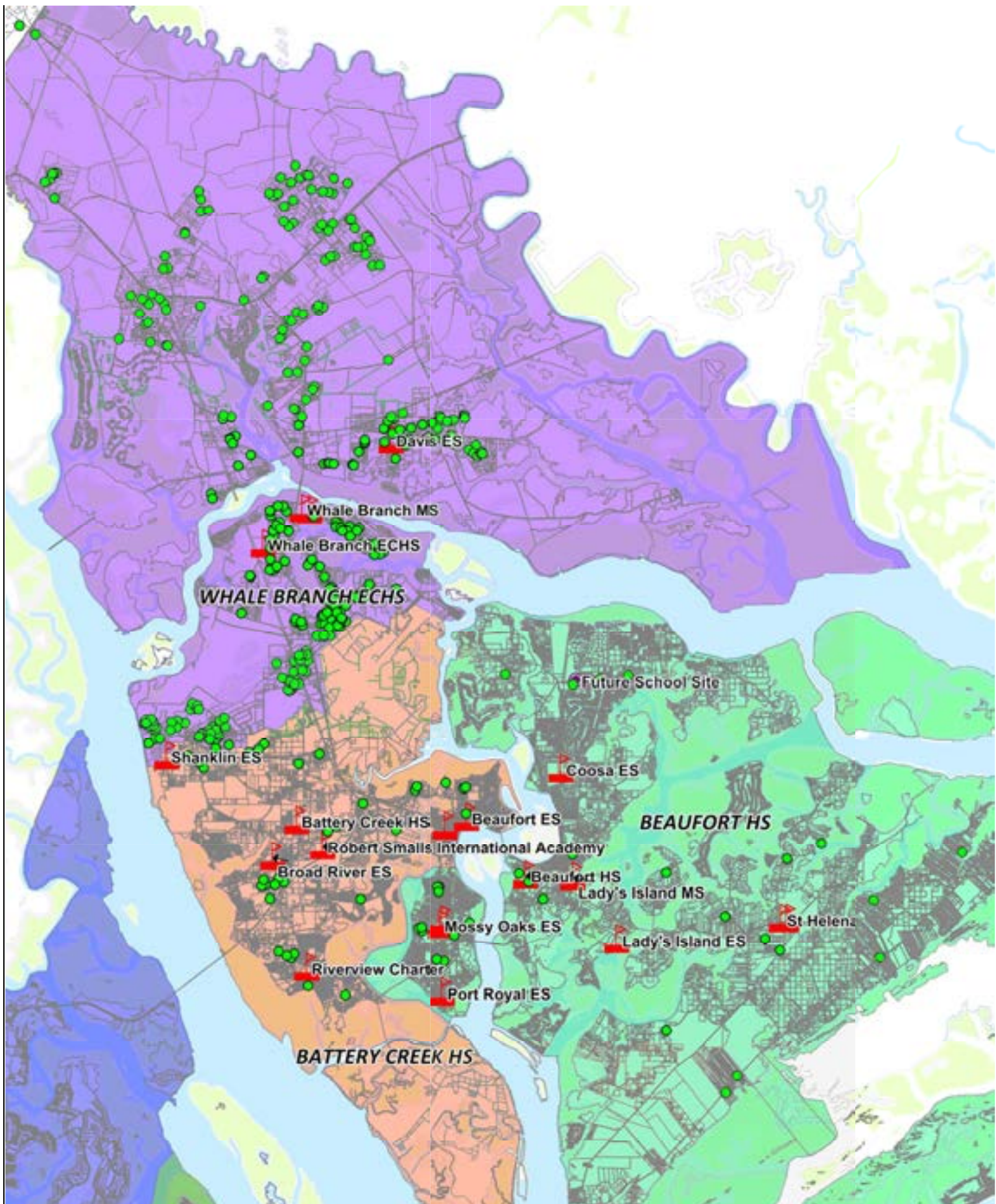
B	W	H	O	TTL
402	58	25	14	499
81%	12%	5%	3%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
368	103	28	19	518
71%	20%	5%	4%	100%





WHALE BRANCH EARLY COLLEGE HIGH SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

HILTON HEAD EARLY CHILDHOOD CENTER SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	Total	Change
2016-2017	147	274	421	-1
2015-2016	131	291	422	

454	CAPACITY
93%	usage
93%	usage

*4 Classroom addition opened in 2016

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

	PK	K	Total	Change
2016-2017	147	263	410	-11
2015-2016	135	286	421	

0	NET Transfers
1	TRANSFERS IN
1	TRANSFERS OUT

Attendance zone changes for Hilton Head occurred this year with the opening of May River High. Only one zone for HHI-SCA and HHI-IBE, then students have a choice of which school to attend.

PROJECTED RESIDENT STUDENTS

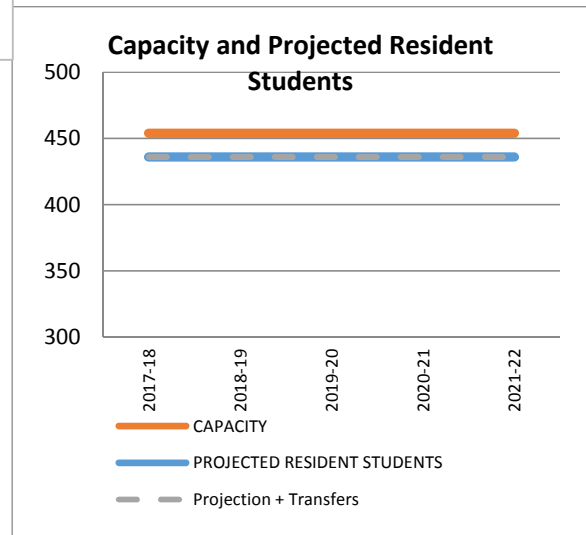
Number of students anticipated to *live in the zone*

	PK	K	Total	CHOICE effect**
2017-18	151	285	436	436 96%
2018-19	150	286	436	436 96%
2019-20	150	286	436	436 96%
2020-21	150	286	436	436 96%
2021-22	150	286	436	436 96%

26 1st year anticipated growth

26 5th year anticipated growth

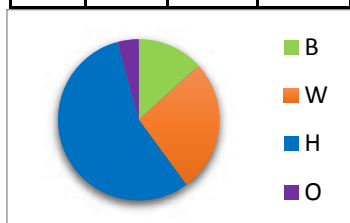
** Choice Effect = Projections + Transfers



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

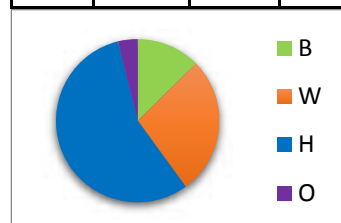
ETHNICITY of Attending Students

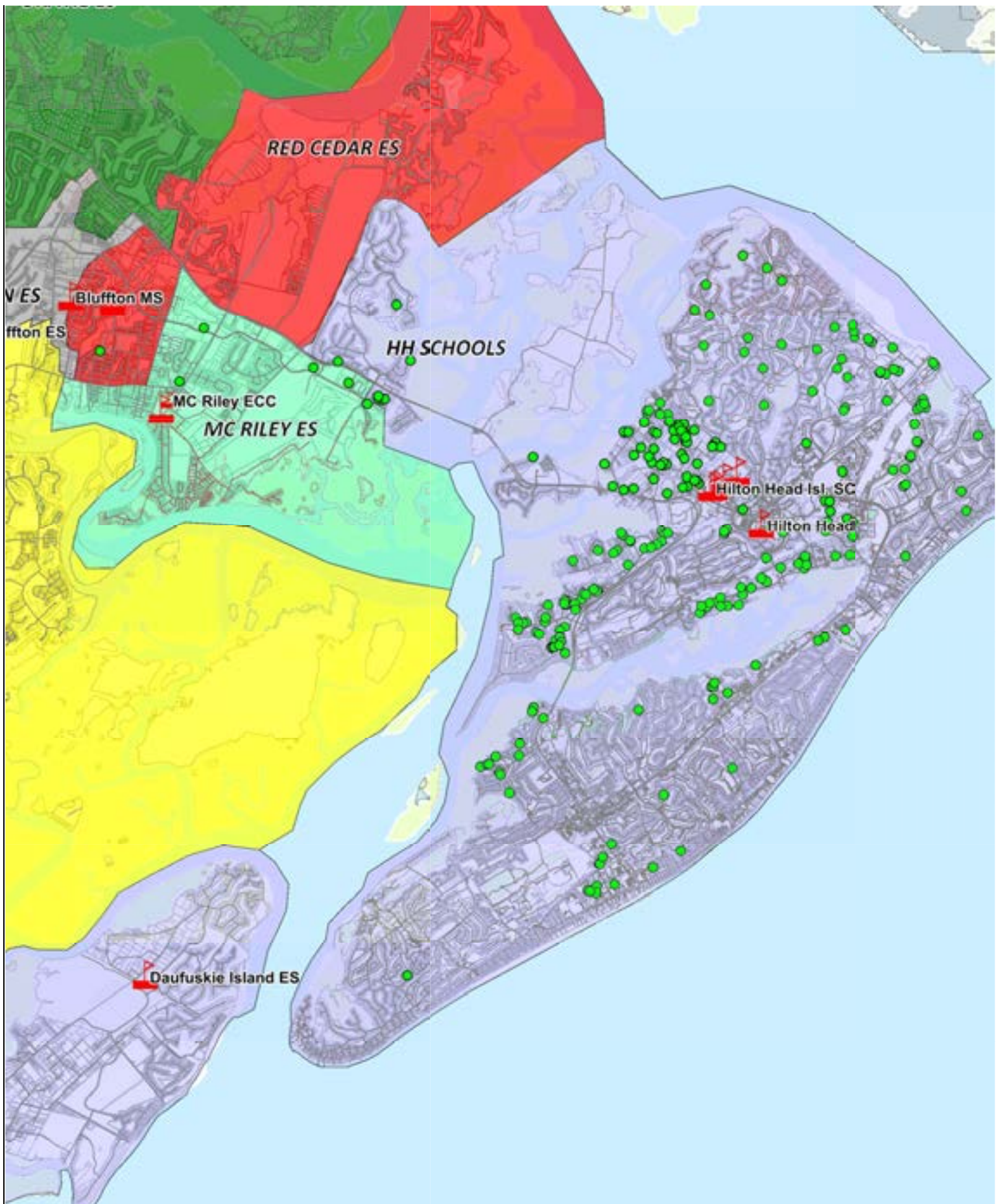
B	W	H	O	TTL
56	112	235	18	421
13%	27%	56%	4%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
52	112	230	16	410
13%	27%	56%	4%	100%





HILTON HEAD ISLAND EARLY CHILDHOOD CENTER
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

HILTON HEAD ISLAND - SCHOOL for the CREATIVE ARTS

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2016-2017	2	5	143	135	136	161	158	740	-62
2015-2016	3	3	146	141	168	172	169	802	

Students at Daufuskie Island School are included with HHI-SCA

921	CAPACITY
80%	usage
87%	usage

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

	PK	K	1	2	3	4	5	Total	Change
2016-2017			288	288	318	350	317	1561	-208
2015-2016	3	3	318	340	370	353	382	1769	

Attendance zone changes for Hilton Head occurred this year with the opening of May River High. Only one zone for HHI-SCA and HHI-IBE, then students have a choice of which school to attend.

15	NET Transfers
35	TRANSFERS IN
20	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2017-18			287	282	308	333	369	1579	1594 78%
2018-19			290	274	289	304	334	1491	1506 73%
2019-20			295	288	282	280	308	1453	1468 72%
2020-21			292	292	291	271	278	1424	1439 70%
2021-22			293	291	293	265	269	1411	1426 70%

18 1st year anticipated growth

-150 5th year anticipated growth

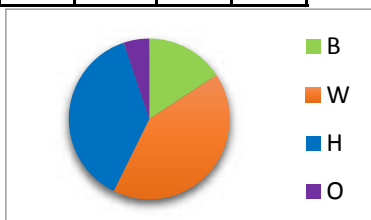
** Choice Effect = Projections + Transfers



TRANSFERS	River Ridge Academy	Bluffton ES	MC Riley	Okatie ES	Red Cedar	Pritchardville	HHIE-IB	HHI-SCA	Northern Clusters	Total
IN		5	9	8	3	2			8	35 IN
OUT	2	2	6		3	3			4	20 OUT

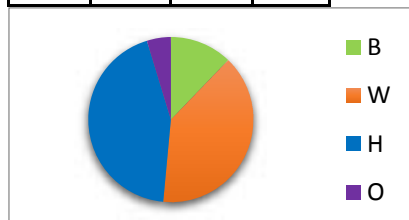
ETHNICITY of Attending Students

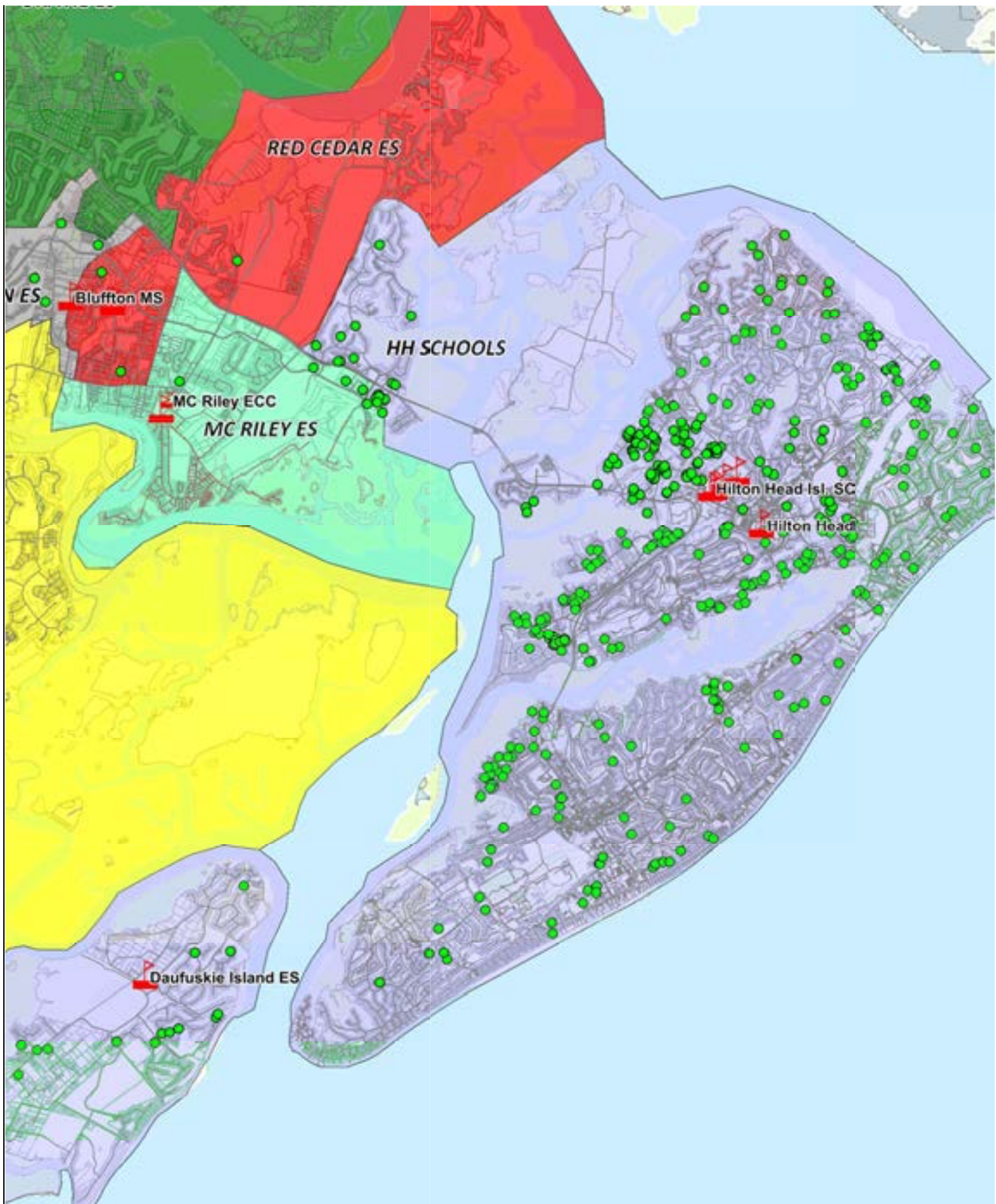
B	W	H	O	TTL
117	307	278	38	740
16%	41%	38%	5%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
190	614	684	73	1561
12%	39%	44%	5%	100%





HILTON HEAD ISLAND SCHOOL for the CREATIVE ARTS
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

HILTON HEAD ELEMENTARY SCHOOL - IB

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2016-2017			162	169	201	209	182	923	-44
2015-2016			172	199	202	181	213	967	

1128	CAPACITY
82%	usage
86%	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
2016-2017			288	288	318	350	317	1561	-208
2015-2016	3	3	318	340	370	353	382	1769	

Attendance zone changes for Hilton Head occurred this year with the opening of May River High. Only one zone for HHI-SCA and HHI-IBE, then students have a choice of which school to attend.

19	NET Transfers
39	TRANSFERS IN
20	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

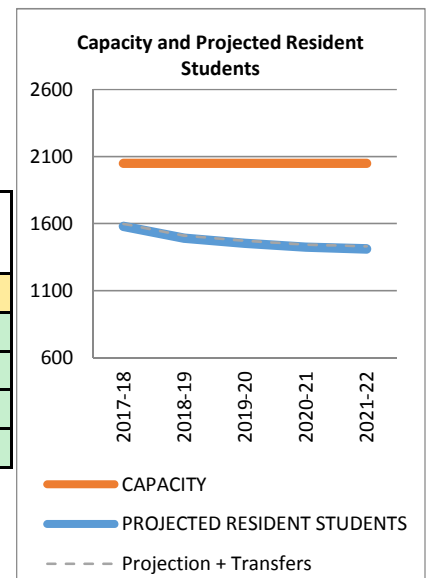
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2017-18			287	282	308	333	369	1579	1598 78%
2018-19			290	274	289	304	334	1491	1510 74%
2019-20			295	288	282	280	308	1453	1472 72%
2020-21			292	292	291	271	278	1424	1443 70%
2021-22			293	291	293	265	269	1411	1430 70%

18 1st year anticipated growth

-150 5th year anticipated growth

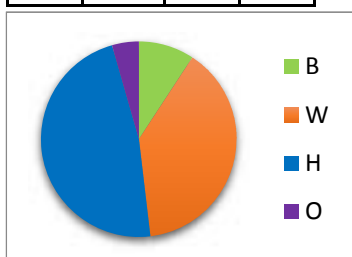
** Choice Effect = Projections + Transfers



TRANSFERS	River Ridge Academy	Bluffton ES	MC Riley	Okatie ES	Red Cedar	Pritchardville	HHIE-IB	HHI-SCA	Northern Clusters	Total	
IN	3	9	6	8	2	5			6	39	IN
OUT	2	2	6		3	3			4	20	OUT

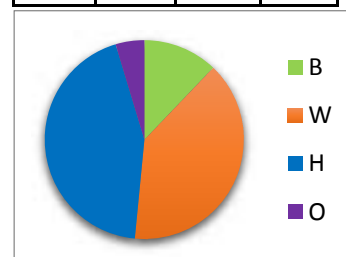
ETHNICITY of Attending Students

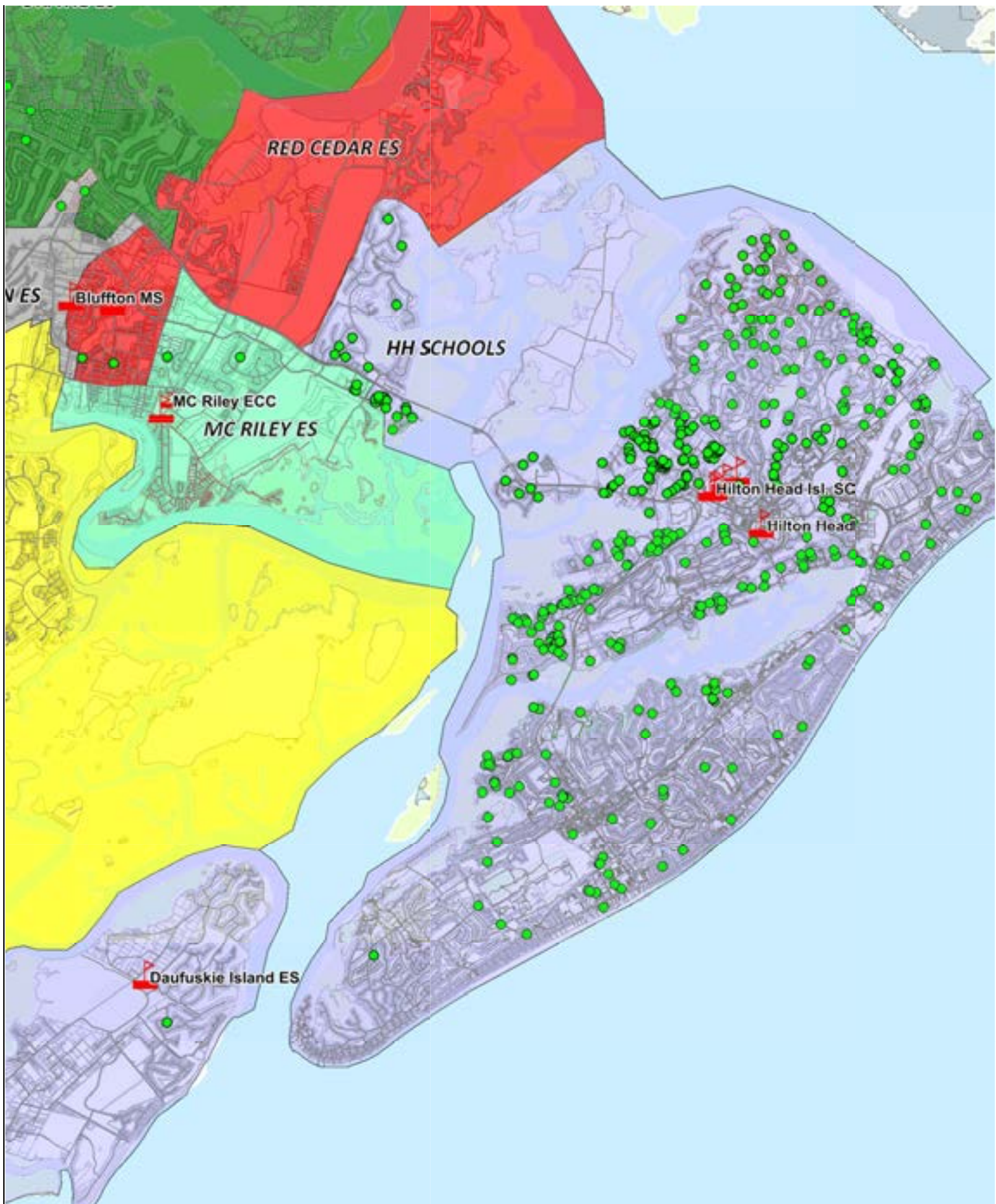
B	W	H	O	TTL
85	359	438	41	923
9%	39%	47%	4%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
190	614	684	73	1561
12%	39%	44%	5%	100%





HILTON HEAD ISLAND ELEMENTARY SCHOOL - IB
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

HILTON HEAD ISLAND MIDDLE SCHOOL

ATTENDING = Students attending the school (Enrollment)

	6	7	8	Total	Change
2016-2017	360	316	328	1004	16
2015-2016	320	338	330	988	

1007	CAPACITY
100%	usage
98%	usage

ZONED = Students who live in the attendance zone

	6	7	8	Total	Change
2016-2017	341	300	317	958	3
2015-2016	307	327	321	955	

Attendance zone changes for Hilton Head occurred this year with the opening of May River High.

12	Non-geocode
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34	NET Transfers
46	TRANSFERS IN
12	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

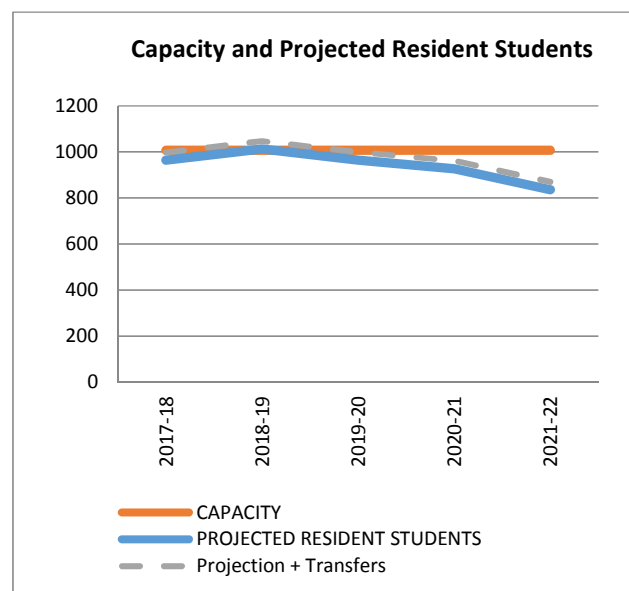
Number of students anticipated to live in the zone

	6	7	8	Total	CHOICE effect**
2017-18	319	344	301	964	99%
2018-19	347	321	345	1013	104%
2019-20	310	339	316	965	99%
2020-21	288	304	335	927	95%
2021-22	252	281	303	836	86%

6 1st year anticipated growth

-122 5th year anticipated growth

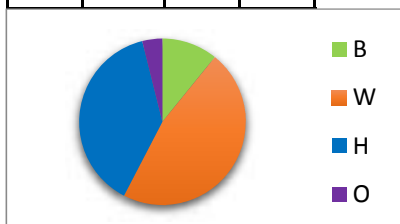
** Choice Effect = Projections + Transfers



TRANSFERS	Beaufort MS	Ladys Island MS	Robert Smalls IA	River Ridge Academy	Whale Branch MS	Bluffton MS	HE McCracken MS	Islands Academy	Total
IN	2	5	3	3	3	21	9		46
OUT	2		1	2		1	3	3	12

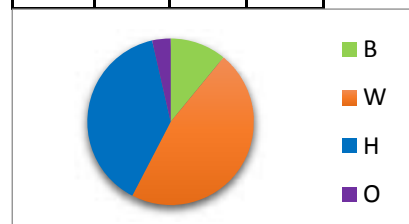
ETHNICITY of Attending Students

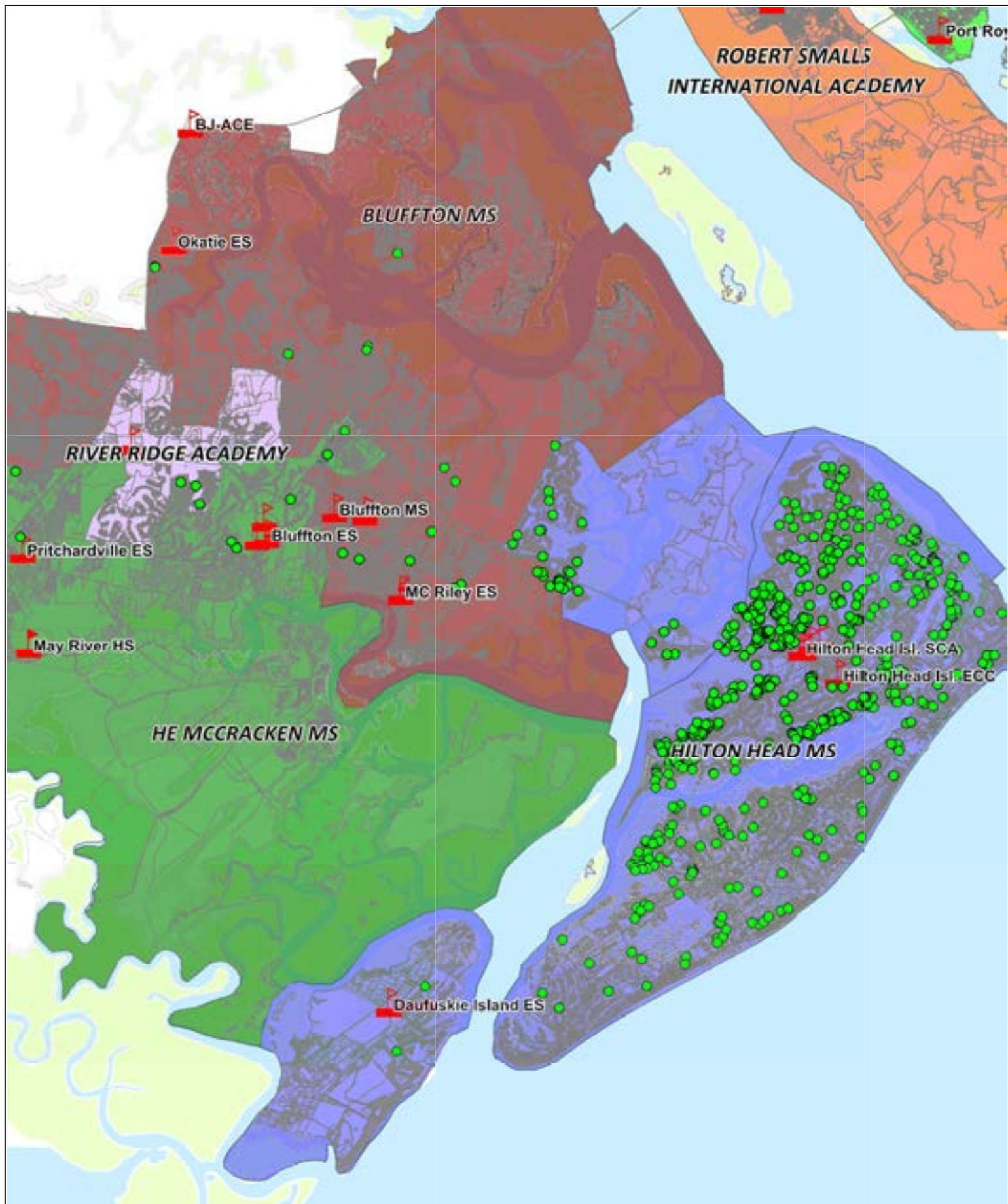
B	W	H	O	TTL
109	470	386	39	1004
11%	47%	38%	4%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
105	447	372	34	958
11%	47%	39%	4%	100%





**HILTON HEAD ISLAND MIDDLE SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017**

HILTON HEAD ISLAND HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2016-2017	405	330	330	261	1326	14
2015-2016	392	367	327	226	1312	

1382	CAPACITY
96%	usage
95%	usage

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

	9	10	11	12	Total	Change
2016-2017	387	309	310	246	1252	-9
2015-2016	380	352	316	213	1261	

Attendance zone changes for Hilton Head occurred this year with the opening of May River High.

47	NET Transfers
55	TRANSFERS IN
8	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

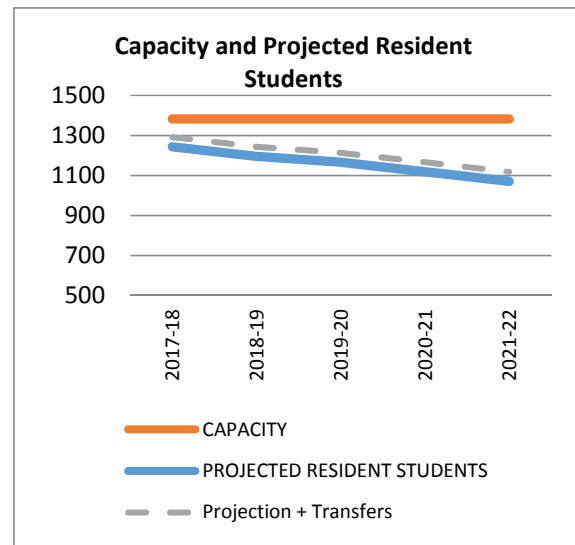
Number of students anticipated to *live in the zone*

	9	10	11	12	Total	CHOICE effect**
2017-18	367	334	294	249	1244	1291 93%
2018-19	348	315	301	232	1196	1243 90%
2019-20	397	263	280	226	1166	1213 88%
2020-21	353	313	236	217	1119	1166 84%
2021-22	374	239	286	172	1071	1118 81%

-8 1st year anticipated growth

-181 5th year anticipated growth

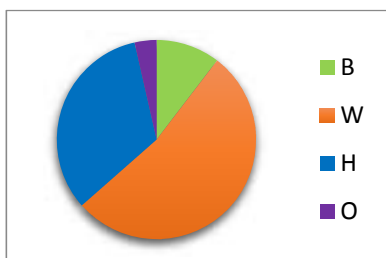
** Choice Effect = Projections + Transfers



TRANSFERS	Battery Creek HS	Beaufort HS	Whale Branch ECHS	Bluffton HS	Islands Academy	May River HS	Total	
IN	1	4	3	36		11	55	IN
OUT	1	1		2		4	8	OUT

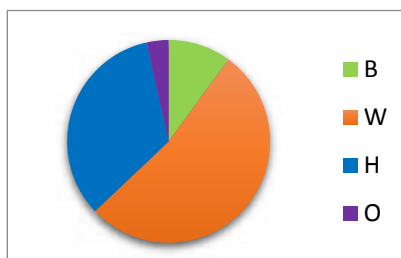
ETHNICITY of Attending Students

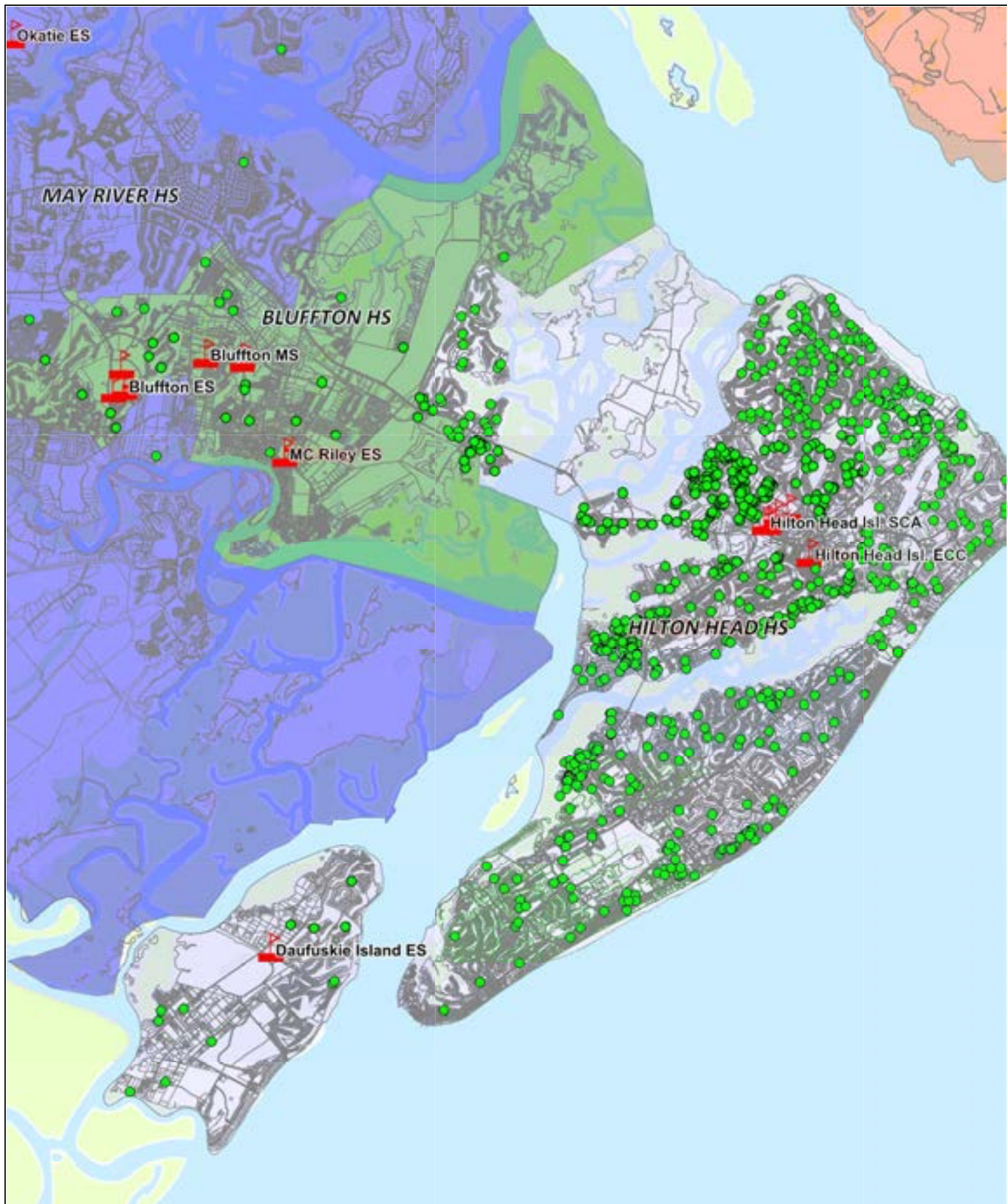
B	W	H	O	TTL
138	704	437	47	1326
10%	53%	33%	4%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
126	662	420	44	1252
10%	53%	34%	4%	100%





HILTON HEAD ISLAND HIGH SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

BLUFFTON ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2016-2017	54	101	100	87	107	93	99	641	43
2015-2016	48	103	86	96	87	95	83	598	

946	CAPACITY
68%	usage
63%	usage

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

	PK	K	1	2	3	4	5	Total	Change
2016-2017	63	104	110	102	116	107	116	718	5
2015-2016	61	114	99	118	109	117	95	713	

-89	NET Transfers
86	TRANSFERS IN
175	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

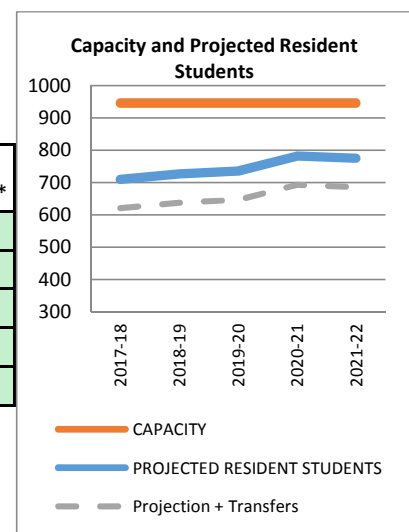
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2017-18	65	104	97	116	97	131	100	710	621 66%
2018-19	63	107	95	113	111	110	128	727	638 67%
2019-20	63	106	97	111	110	139	110	736	647 68%
2020-21	65	106	97	114	109	138	153	782	693 73%
2021-22	65	106	97	113	111	134	149	775	686 73%

-8 1st year anticipated growth

57 5th year anticipated growth

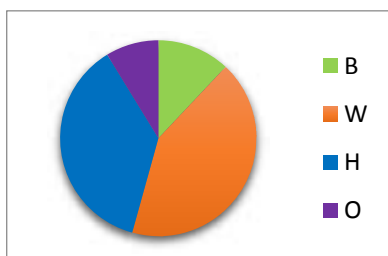
** Choice Effect = Projections + Transfers



TRANSFERS	River Ridge Academy	MC Riley	Okatie ES	Red Cedar	Pritchardville	HHIE-IB	HHI-SCA	HHI-ECC	Northern Clusters	Total	
IN	15	10	22	9	23		2		5	86	IN
OUT	45	15	11	76	11	9	5	2	1	175	OUT

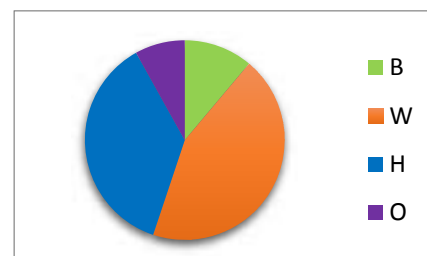
ETHNICITY of Attending Students

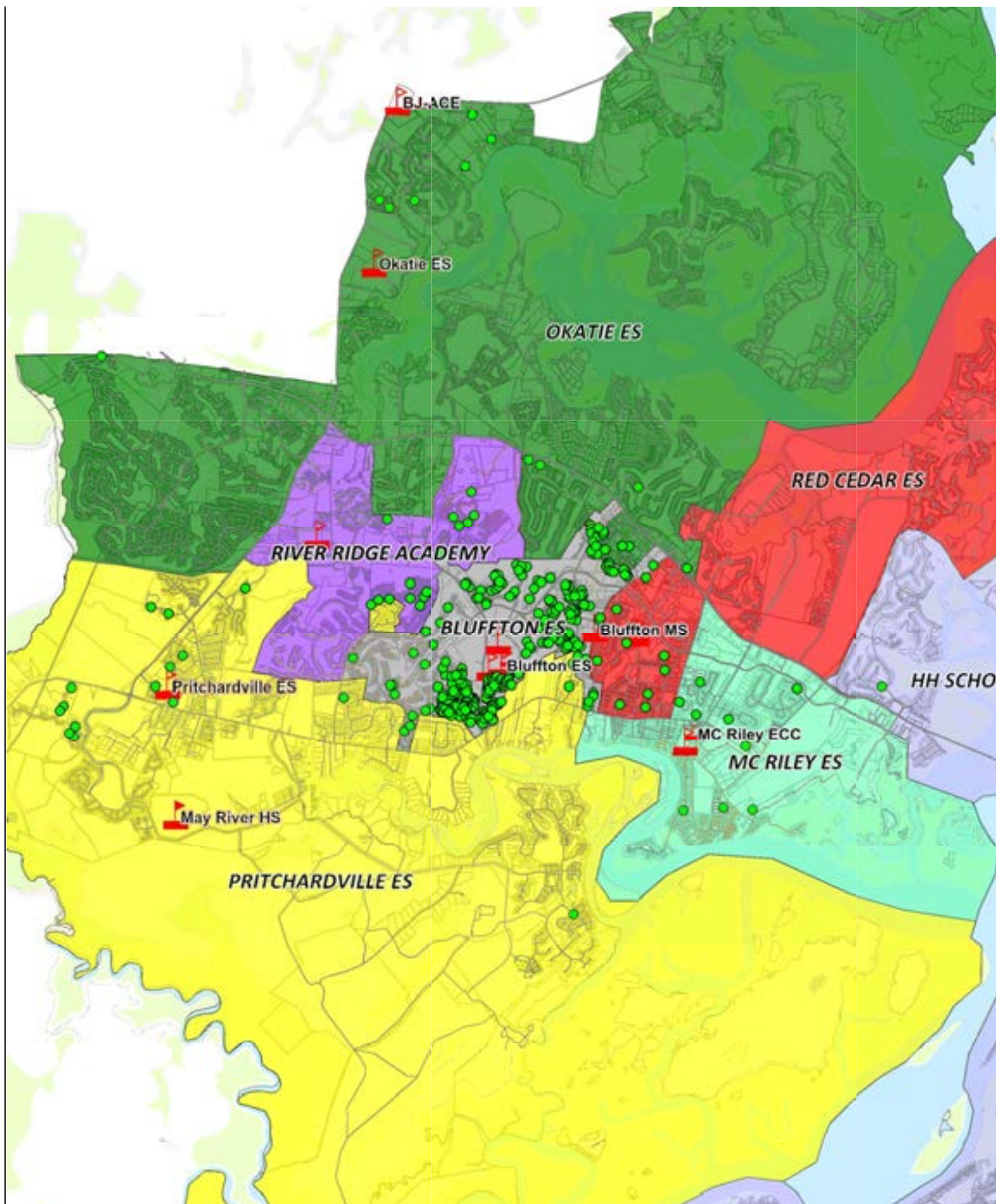
B	W	H	O	TTL
77	271	237	56	641
12%	42%	37%	9%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
80	316	264	58	718
11%	44%	37%	8%	100%





BLUFFTON ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

MC RILEY ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2016-2017	80	87	95	118	108	113	125	726	24
2015-2016	60	89	112	102	113	118	108	702	

929	CAPACITY
78%	usage
76%	usage

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2016-2017	86	91	96	104	97	99	109	682	70
2015-2016	52	83	97	94	95	100	91	612	

18	Non-geocode
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26	NET Transfers
97	TRANSFERS IN
71	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

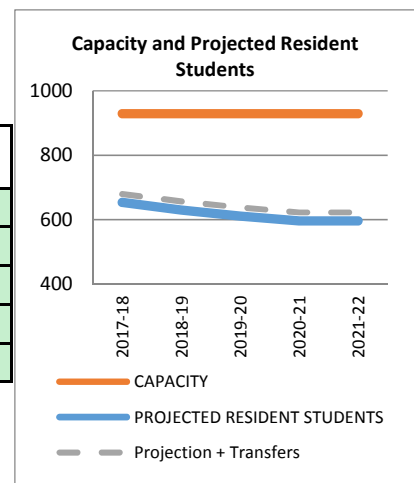
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2017-18	82	92	96	94	90	95	104	653	679 73%
2018-19	80	94	96	94	80	93	93	630	656 71%
2019-20	80	92	96	94	80	77	92	611	637 69%
2020-21	80	92	96	94	80	77	77	596	622 67%
2021-22	80	92	96	94	80	77	77	596	622 67%

-29 1st year anticipated growth

-86 5th year anticipated growth

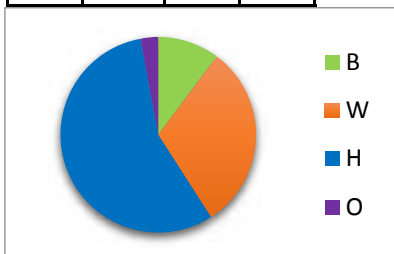
** Choice Effect = Projections + Transfers



TRANSFERS	River Ridge Academy	Bluffton ES	Okatie ES	Red Cedar	Pritchardville	HHIE-IB	HHI-SCA	HHI-ECC	Riverview	Northern Clusters	Total
IN	12	15	11	37	14	2	2	2		2	97
OUT	12	10	2	24	3	6	9	5			71

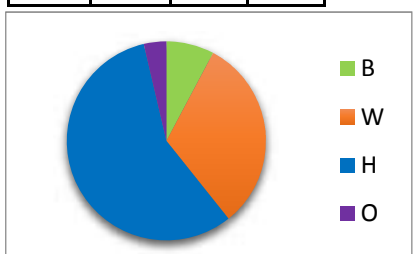
ETHNICITY of Attending Students

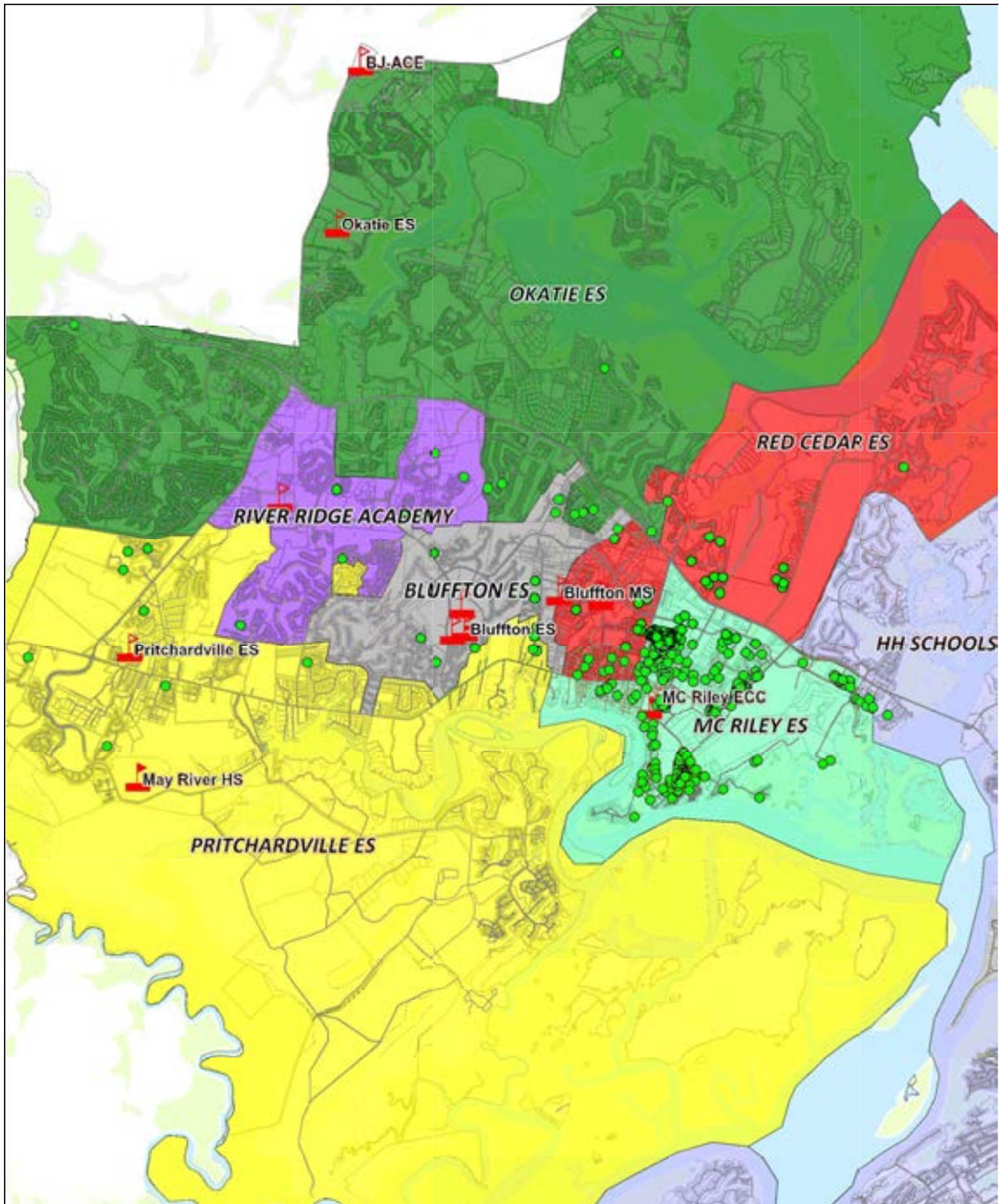
B	W	H	O	TTL
74	223	408	21	726
10%	31%	56%	3%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
53	215	389	25	682
8%	32%	57%	4%	100%





M.C.RILEY ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

OKATIE ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2016-2017	35	94	97	86	94	87	90	583	-26
2015-2016	40	95	88	105	96	95	90	609	

672	CAPACITY
87%	usage
91%	usage

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2016-2017	39	94	95	92	94	85	88	587	-27
2015-2016	45	94	93	94	92	99	97	614	

13	Non-geocode
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-17	NET Transfers
101	TRANSFERS IN
118	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

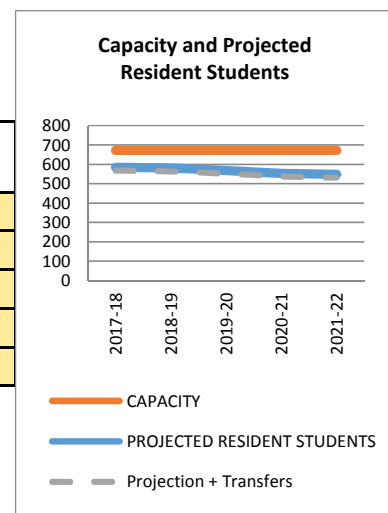
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2017-18	44	94	90	97	92	91	77	585	568 85%
2018-19	44	94	90	89	94	87	83	581	564 84%
2019-20	44	94	90	92	89	78	81	568	551 82%
2020-21	44	94	90	90	89	73	74	554	537 80%
2021-22	44	94	90	89	90	73	68	548	531 79%

-2 1st year anticipated growth

-39 5th year anticipated growth

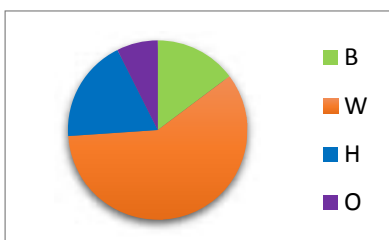
** Choice Effect = Projections + Transfers



TRANSFERS	Bluffton ES	MC Riley	Red Cedar	Pritchardville	HHE-IB	HHE-SCA	HHE-ECC	River Ridge Academy	Riverview	Northern Clusters	Total	
IN	11	2	5	32				43		8	101	IN
OUT	22	11	41	4	8	8	1	20		3	118	OUT

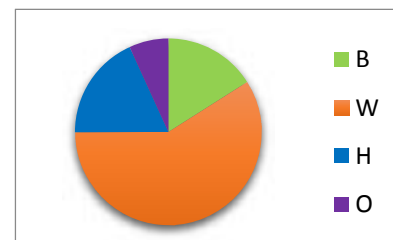
ETHNICITY of Attending Students

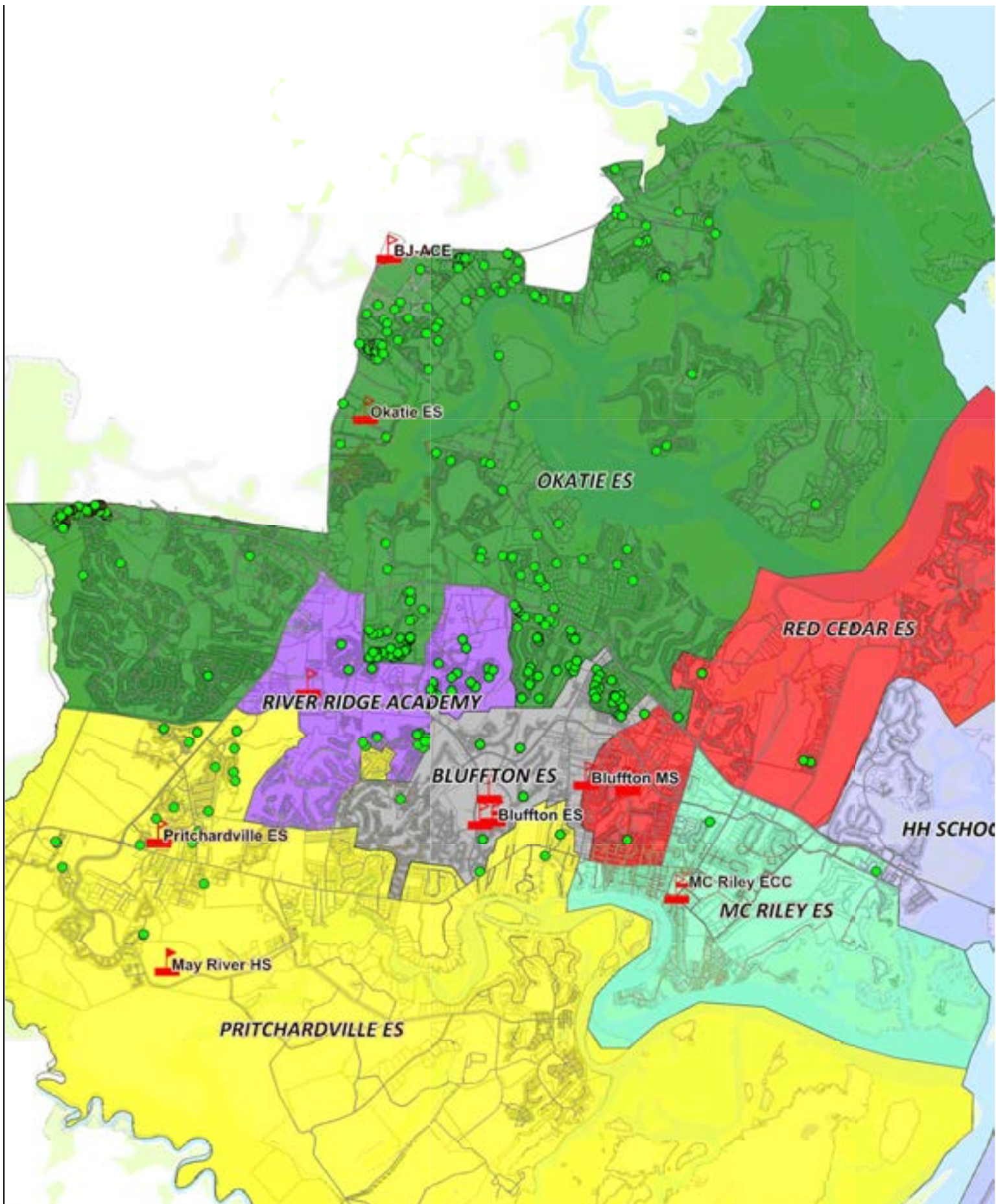
B	W	H	O	TTL
86	345	109	43	583
15%	59%	19%	7%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
94	346	107	40	587
16%	59%	18%	7%	100%





OKATIE ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

PRITCHARDVILLE ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2016-2017	40	116	124	139	153	139	141	852	49
2015-2016	40	114	135	137	134	123	120	803	

800	CAPACITY
107%	usage
100%	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
2016-2017	45	135	141	155	173	153	156	958	103
2015-2016	52	129	146	148	134	128	118	855	

-116	NET Transfers
38	TRANSFERS IN
154	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

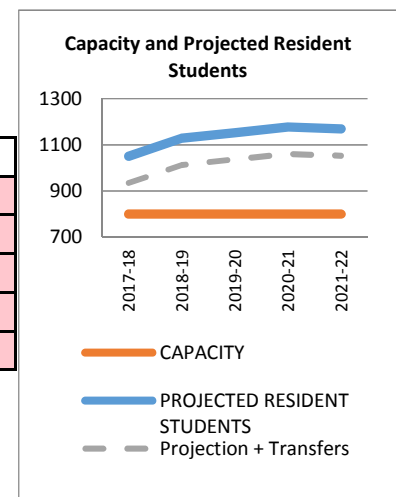
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2017-18	50	135	139	162	189	201	175	1051	935 117%
2018-19	50	135	133	157	196	220	238	1129	1013 127%
2019-20	50	135	140	152	191	238	247	1153	1037 130%
2020-21	50	135	138	159	184	231	280	1177	1061 133%
2021-22	50	135	139	156	193	226	270	1169	1053 132%

93 1st year anticipated growth

211 5th year anticipated growth

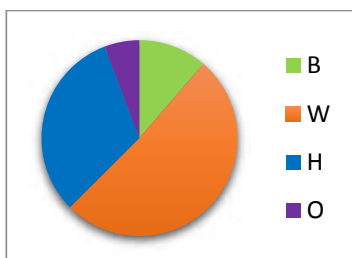
** Choice Effect = Projections + Transfers



TRANSFERS	Bluffton ES	MC Riley	Okatie ES	Red Cedar	HHIE-IB	HHI-SCA	HHI-ECC	Riverview	River Ridge Academy	Northern Clusters	Total
IN	11	3	4	7	1	1	1		7	3	38
OUT	23	14	32	16	5	2	1	3	58		154

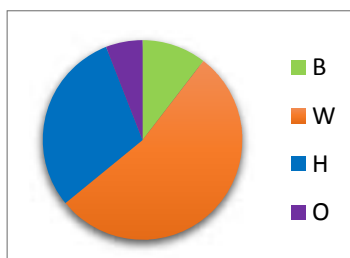
ETHNICITY of Attending Students

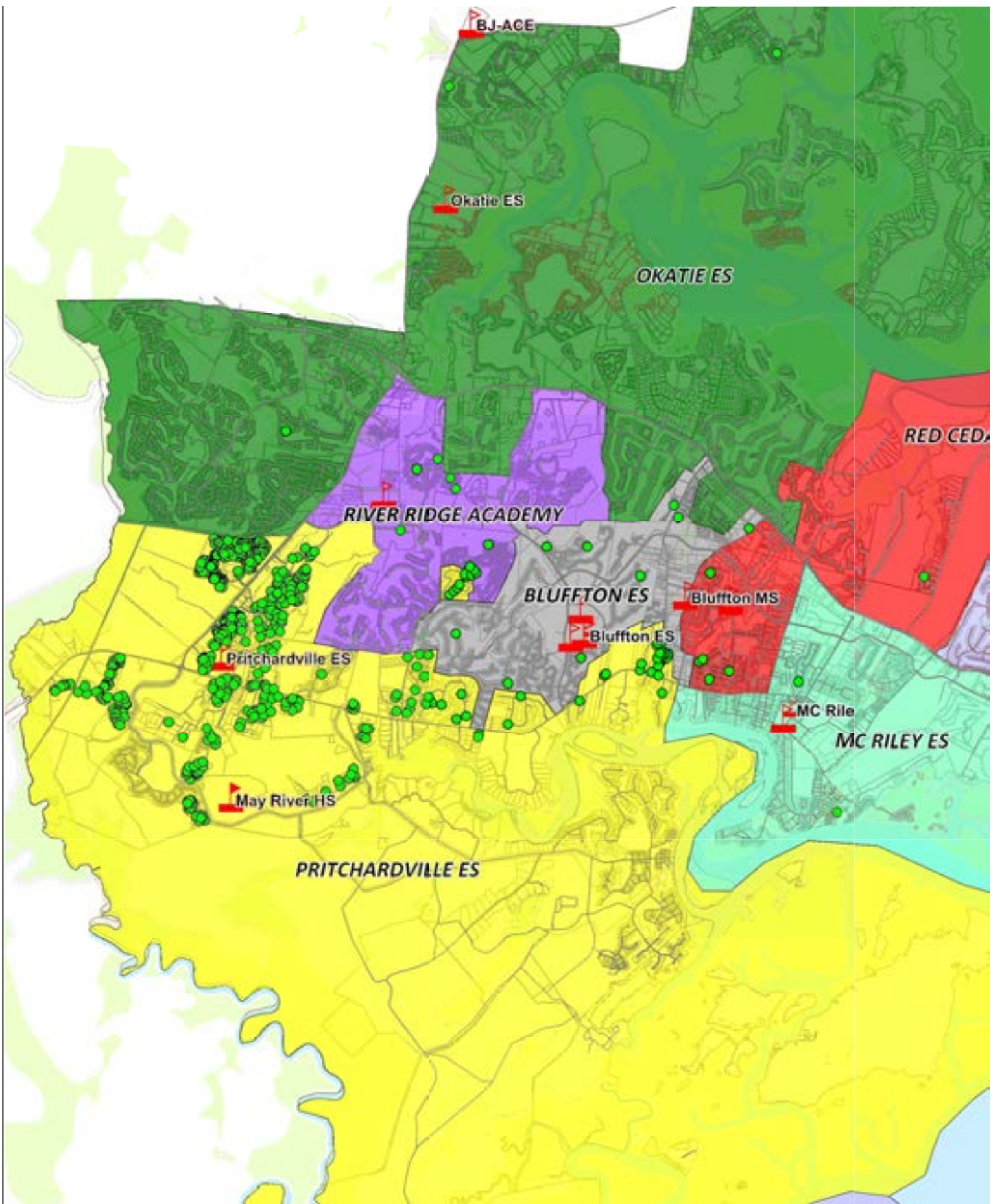
B	W	H	O	TTL
96	437	270	49	852
11%	51%	32%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
100	514	287	57	958
10%	54%	30%	6%	100%





PRITCHARDVILLE ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

RED CEDAR ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2016-2017	60	102	113	104	116	97	111	703	11
2015-2016	68	116	103	124	98	111	72	692	

764	CAPACITY
92%	usage
91%	usage

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2016-2017	48	88	97	80	106	85	95	599	-1
2015-2016	60	100	72	113	85	92	78	600	

11	Non-geocode
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93	NET Transfers
176	TRANSFERS IN
83	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

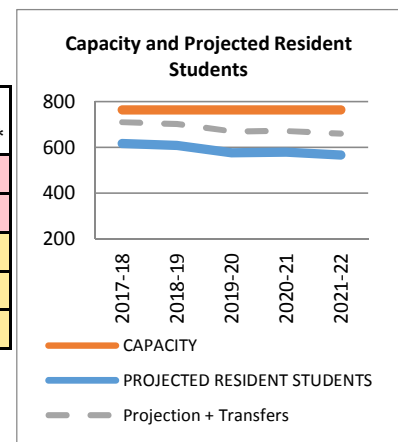
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**	
2017-18	55	96	91	103	77	105	90	617	710	93%
2018-19	54	96	90	88	96	74	111	609	702	92%
2019-20	54	96	91	87	81	90	78	577	670	88%
2020-21	55	96	91	88	80	77	92	579	672	88%
2021-22	55	96	91	88	81	76	80	567	660	86%

18 1st year anticipated growth

-32 5th year anticipated growth

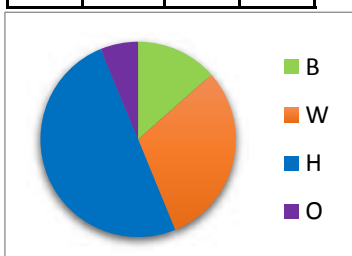
** Choice Effect = Projections + Transfers



TRANSFERS	Bluffton ES	MC Riley	Okatie ES	Pritchardville	Hilton Head	River Ridge Academy	Northern Clusters	Riverview Charter	Total	
IN	76	24	41	16	3	12	4		176	IN
OUT	9	37	5	7	6	17		2	83	OUT

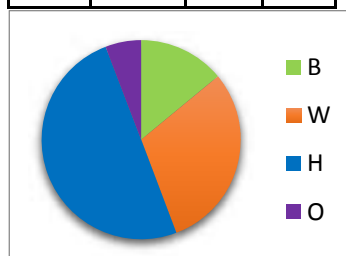
ETHNICITY of Attending Students

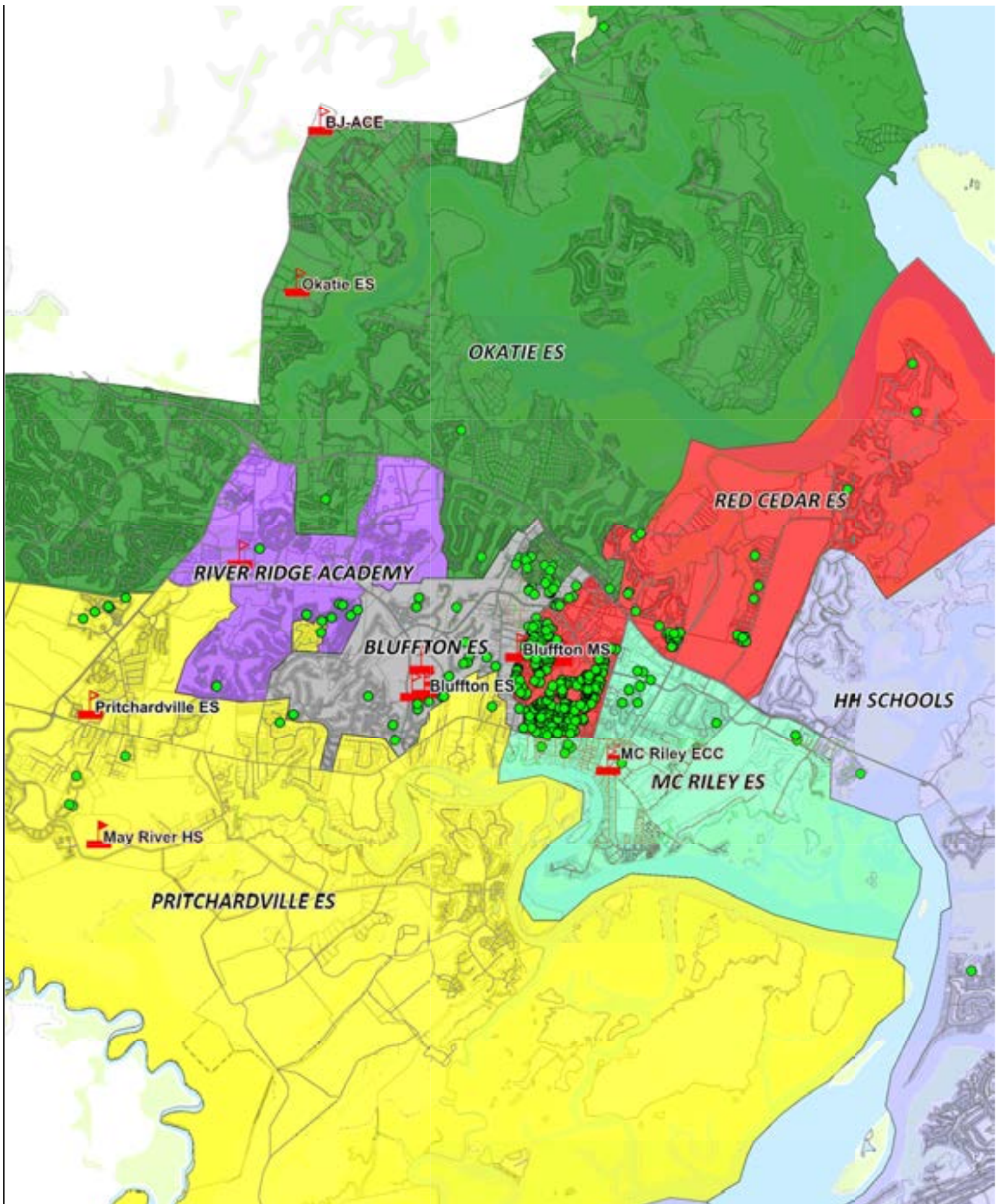
B	W	H	O	TTL
95	213	351	44	703
14%	30%	50%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
84	181	299	35	599
14%	30%	50%	6%	100%





RED CEDAR ELEMENTARY
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

RIVER RIDGE ACADEMY

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	6	7	8	Total	Change
2016-2017	57	114	104	116	96	98	113	114	111	130	1053	121
2015-2016	62	94	107	89	72	101	84	111	122	90	932	

1013	CAPACITY
104%	usage
92%	usage

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

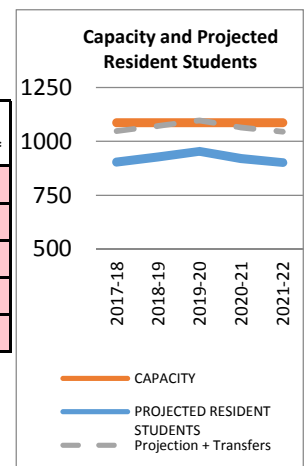
	PK	K	1	2	3	4	5	6	7	8	Total	Change
2016-2017	37	100	88	114	89	89	108	84	81	107	897	65
2015-2016	41	81	109	85	78	96	82	71	93	96	832	

144	NET Transfers
257	TRANSFERS IN
113	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	CHOICE effect**
2017-18	39	95	92	90	115	91	94	105	89	94	904	1048 103%
2018-19	39	95	89	93	91	117	94	91	119	100	928	1072 106%
2019-20	39	95	92	91	94	91	123	88	97	144	954	1098 108%
2020-21	39	95	92	93	92	94	94	117	92	113	921	1065 105%
2021-22	39	95	92	93	94	93	97	86	118	95	902	1046 103%



7 1st year anticipated growth

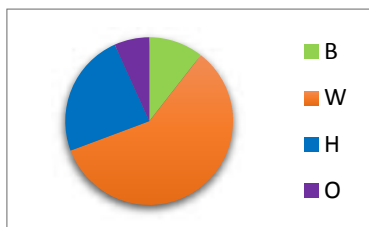
5 5th year anticipated growth

** Choice Effect = Projections + Transfers

TRANSFERS	Bluffton MS	Beaufort/Lady's Island MS	MC Riley ES	Whale Branch MS	Bluffton ES	Hilton Head MS	Okatie ES	Red Cedar ES	Pritchardville ES	Robert Smalls	HE McCracken	Hilton Head Elementary	Riverview	Total	
IN - PK-5		3	12		45		20	17	58	1		4		160	IN
OUT - PK-5			12		15		43	12	7			3	1	93	OUT
IN - 6-8	30	2				2				5	58			97	IN
OUT - 6-8	9			1		3					6		1	20	OUT

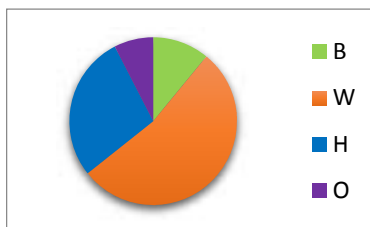
ETHNICITY of Attending Students

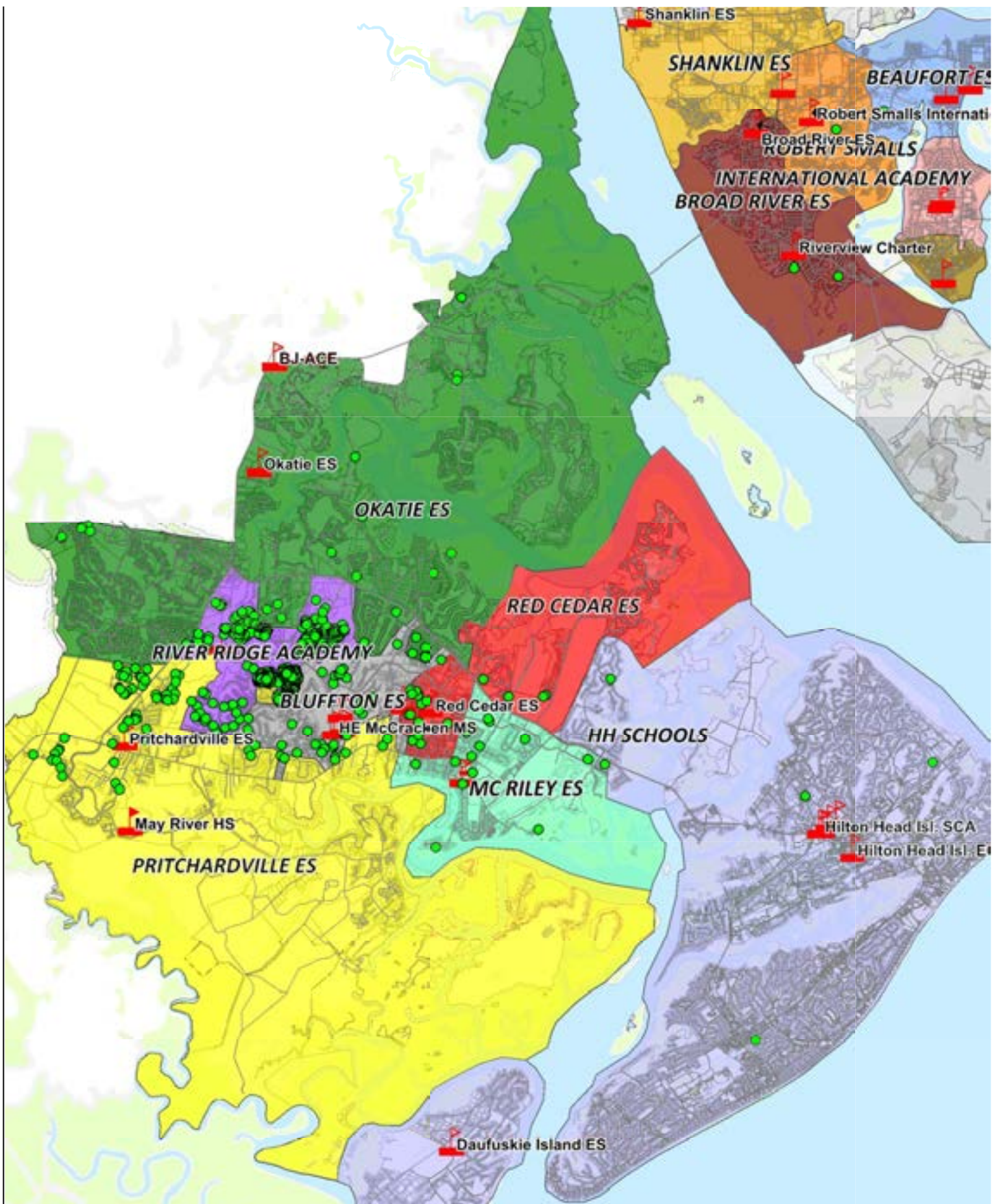
B	W	H	O	TTL
111	619	252	71	1053
11%	59%	24%	7%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
98	479	252	68	897
11%	53%	28%	8%	100%





**RIVER RIDGE ACADEMY
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017**

BLUFFTON MIDDLE SCHOOL

ATTENDING Students attending the school (Enrollment)

	6	7	8	9	Total	Change
2016-2017	247	248	256		751	-170
2015-2016	474	447			921	

NOTE: Changes in Student Assignment were made for this school for the 2016-17 school year with the opening of May River High including grade levels and attendance areas.

1035	CAPACITY
73%	usage
89%	usage

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

	6	7	8	9	Total	Change
2016-2017	252	258	252		762	-214
2015-2016	507	469			976	

-26	NET Transfers
58	TRANSFERS IN
84	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

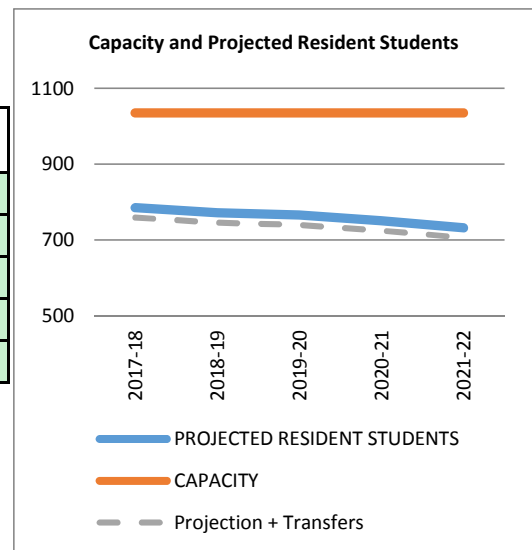
	6	7	8	9	Total	CHOICE effect**
2017-18	262	251	272		785	759 73%
2018-19	249	262	261		772	746 72%
2019-20	256	246	264		766	740 71%
2020-21	234	263	254		751	725 70%
2021-22	220	244	268		732	706 68%

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

23 1st year anticipated growth

-30 5th year anticipated growth

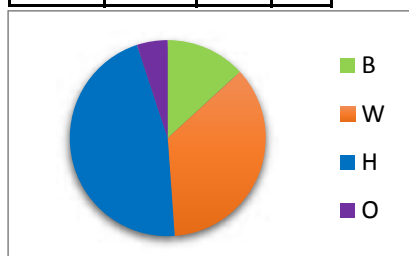
** Choice Effect = Projections + Transfers



TRANSFERS	Beaufort MS	Robert Smalls IA	Whale Branch	Lady's Island MS	HHMS	HE McCracken	Riverview	River Ridge Academy	Islands Academy	Total
IN			1		1	47		9		58
OUT	1	1	1	2	21	24		30	4	84

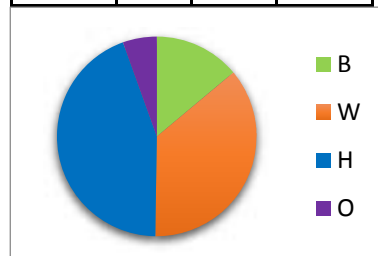
ETHNICITY of Attending Students

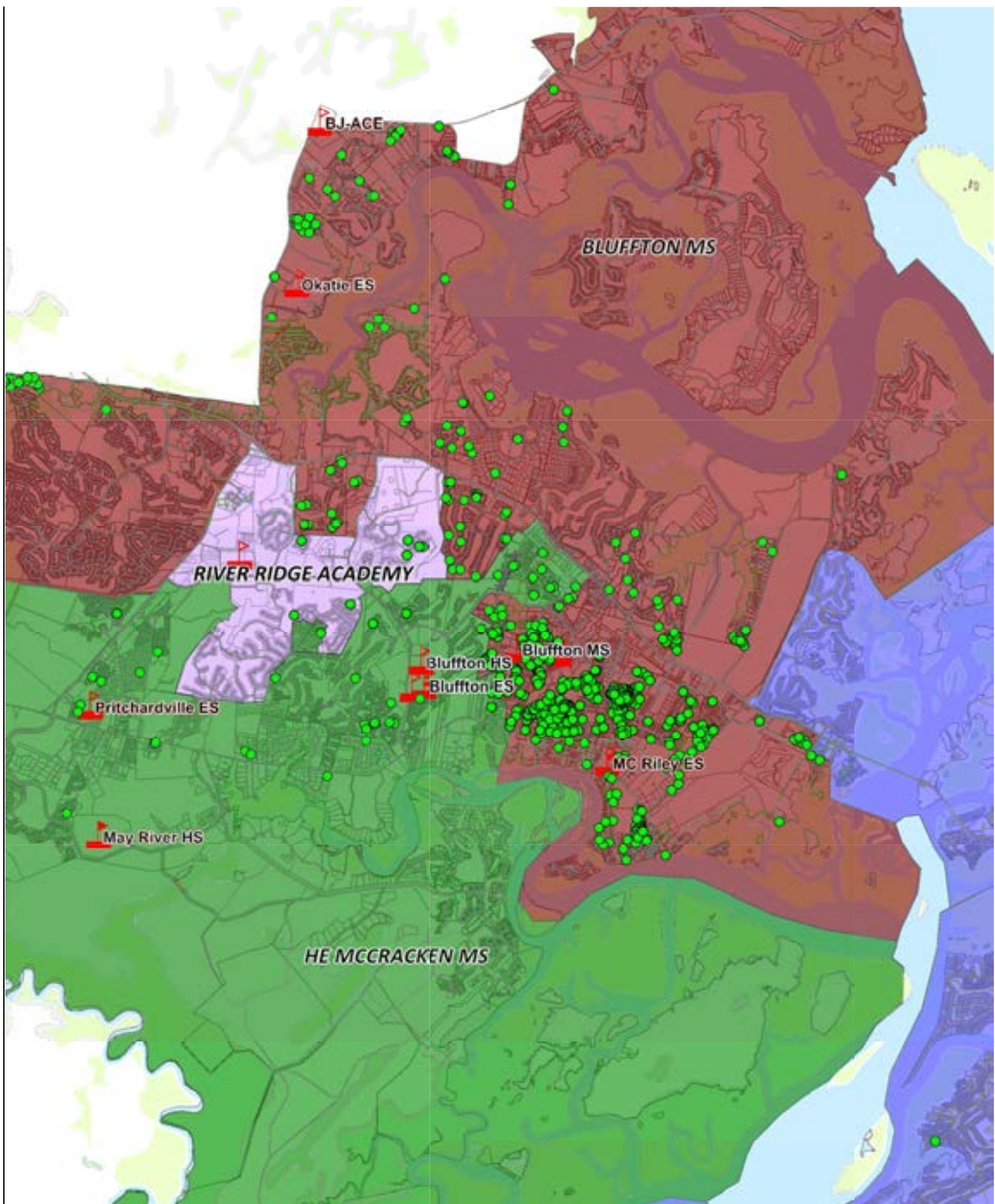
B	W	H	O	TTL
99	268	346	38	751
13%	36%	46%	5%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
106	277	337	42	762
14%	36%	44%	6%	100%





BLUFFTON MIDDLE SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

HE McCRACKEN MIDDLE SCHOOL

ATTENDING = Students attending the school (Enrollment)

	6	7	8	9	Total	Change
2016-2017	211	245	211		667	-460
2015-2016			515	612	1127	

NOTE: Changes in Student Assignment were made for this school for the 2016-17 school year with the opening of May River High including grade levels and attendance areas.

909	CAPACITY *
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73% usage

124% usage

*does not include mobiles

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

	6	7	8	9	Total	Change
2016-2017	230	260	250		740	-283
2015-2016			504	519	1023	

-84	NET Transfers
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34	TRANSFERS IN
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118	TRANSFERS OUT
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PROJECTED RESIDENT STUDENTS

Number of students anticipated to live in the zone

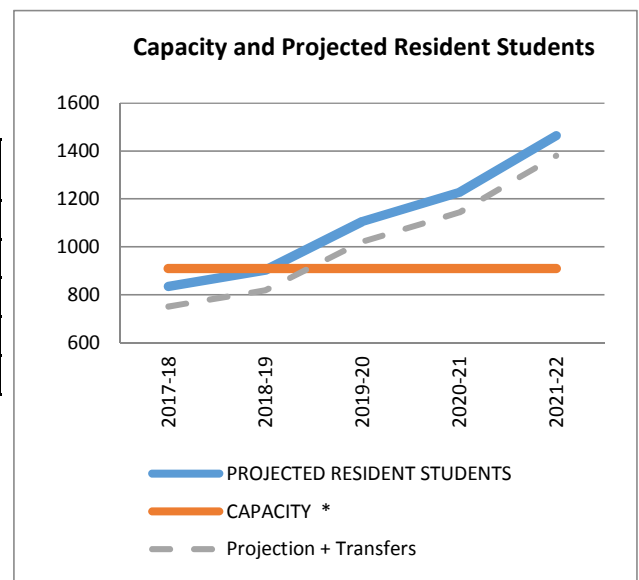
	6	7	8	9	Total	CHOICE effect**
2017-18	296	248	290		834	750 83%
2018-19	308	322	272		902	818 90%
2019-20	411	336	359		1106	1022 112%
2020-21	402	452	373		1227	1143 126%
2021-22	510	452	502		1464	1380 152%

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

94 1st year anticipated growth

724 5th year anticipated growth

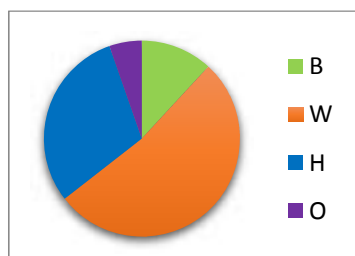
** Choice Effect = Projections + Transfers



TRANSFERS	Beaufort MS	Lady's Island MS	Whale Branch MS	Hilton Head MS	Robert Smalls	Islands Academy	Bluffton MS	River Ridge Academy	Riverview Charter	Total
IN				3	1		24	6		34 IN
OUT	1			9			47	58	3	118 OUT

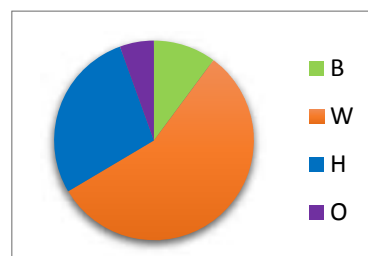
ETHNICITY of Attending Students

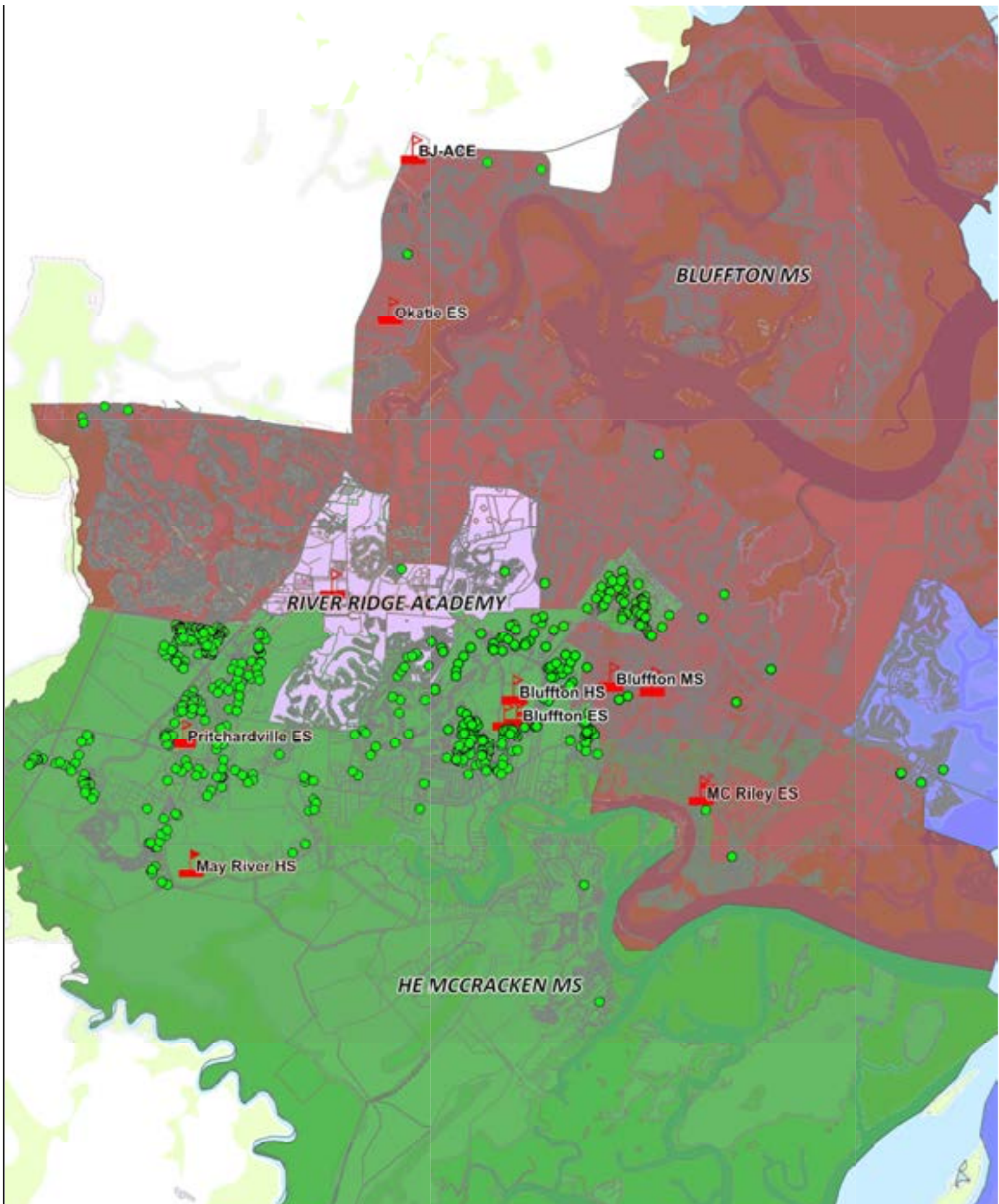
B	W	H	O	TTL
79	351	201	36	667
12%	53%	30%	5%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
75	417	207	41	740
10%	56%	28%	6%	100%





HE MCCRACKEN MIDDLE SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

BLUFFTON HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2016-2017	310	350	270	329	1259	-136
2015-2016		578	450	367	1395	

NOTE: Changes in Student Assignment were made for this school for the 2016-17 school year with the opening of May River High including grade levels and attendance areas.

1434	CAPACITY
88%	usage
97%	usage

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

	9	10	11	12	Total	Change
2016-2017	337	361	262	218	1178	-222
2015-2016		577	450	373	1400	

58	NET Transfers
192	TRANSFERS IN
134	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the NEW zone*

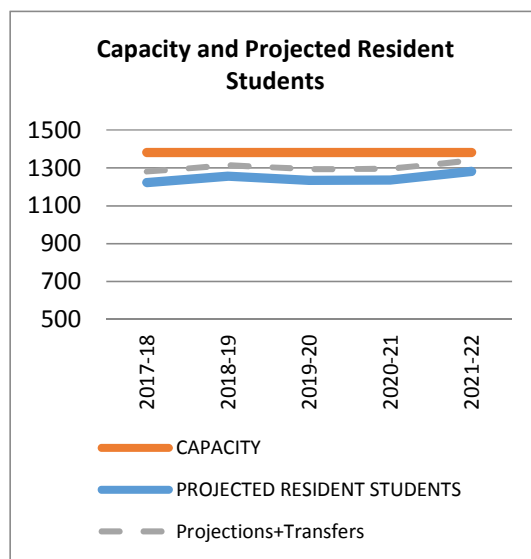
	9	10	11	12	Total	CHOICE effect**
2017-18	340	350	287	246	1223	1281 89%
2018-19	342	350	295	269	1256	1314 92%
2019-20	345	355	256	279	1235	1293 90%
2020-21	350	360	300	227	1237	1295 90%
2021-22	355	366	301	260	1282	1340 93%

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

45 1st year anticipated growth

104 5th year anticipated growth

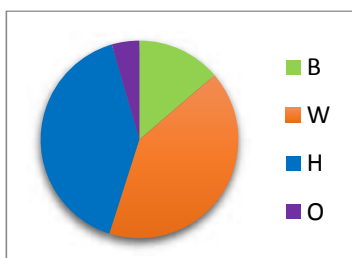
** Choice Effect = Projections + Transfers



TRANSFERS	Battery Creek HS	Beaufort HS	Whale Branch ECHS	Hilton Head HS	May River HS	Islands Academy	Total
IN	2	1		2	187		192 IN
OUT			1	36	95	2	134 OUT

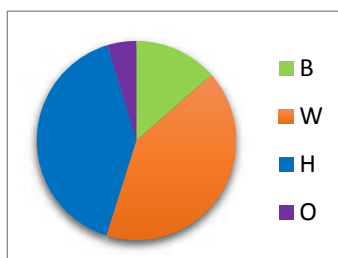
ETHNICITY of Attending Students

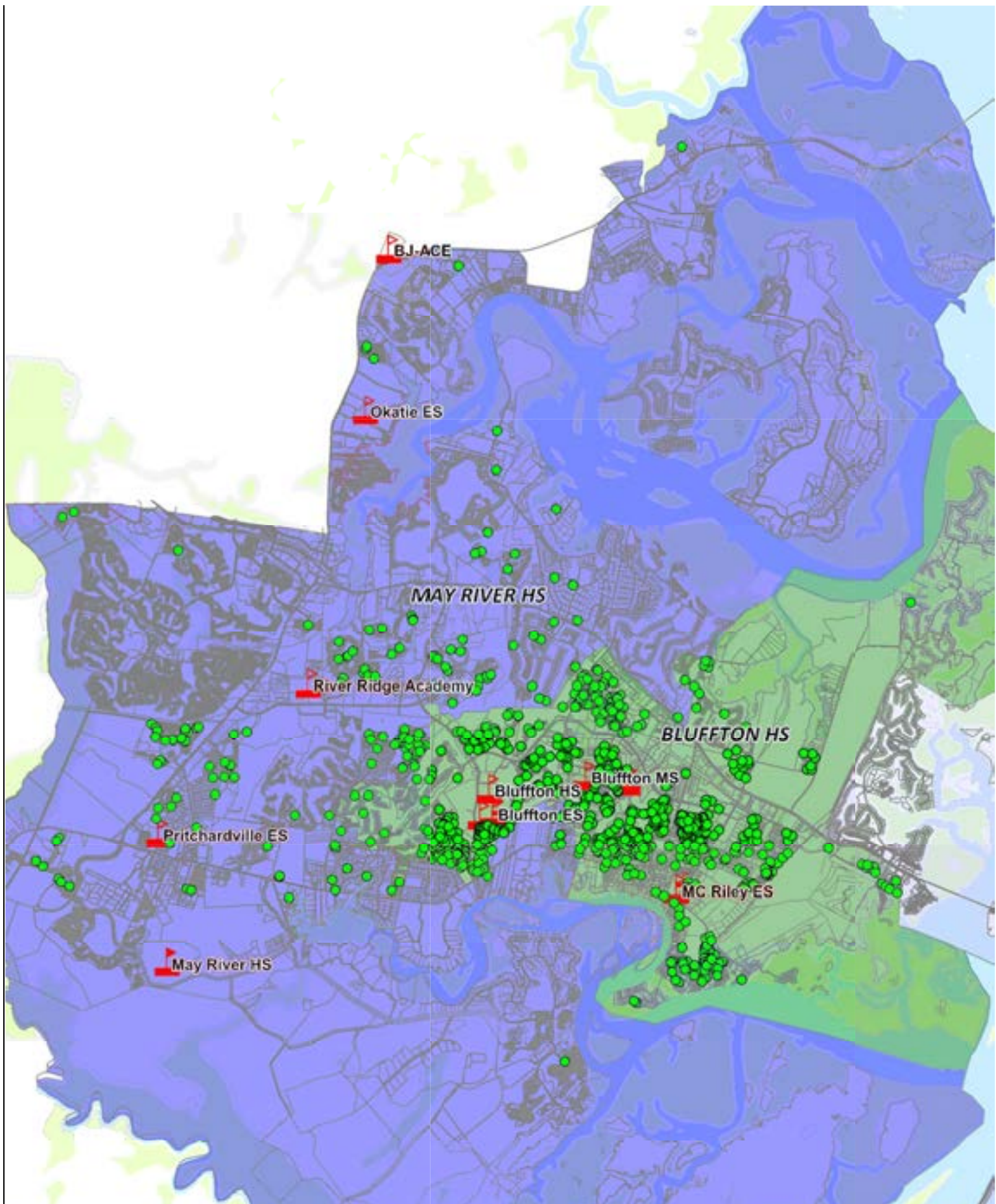
B	W	H	O	TTL
173	519	510	57	1259
14%	41%	41%	5%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
160	487	476	55	1178
14%	41%	40%	5%	100%





BLUFFTON HIGH SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

MAY RIVER HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2016-2017	353	332	199	83	967	967
2015-2016	School opens in 2016-2017					

NOTE: Changes in Student Assignment were made for this school for the 2016-17 school year with the opening of May River High.

1400	CAPACITY
69%	usage
0%	usage

9	Non-geocode
----------	--------------------

ZONED how many students live in the Approved Zone

	9	10	11	12	Total	Change
2016-2017	329	322	212	201	1064	113
2015-2016	287	262	217	185	951	

-106	NET Transfers
105	TRANSFERS IN
211	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

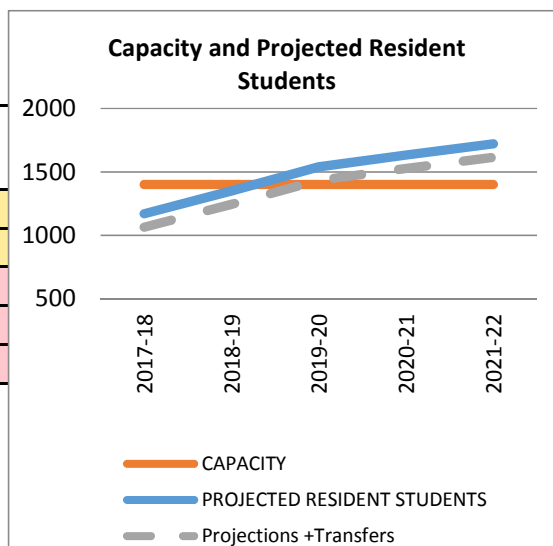
Number of students anticipated to live in the zone

	9	10	11	12	Total	CHOICE effect**
2017-18	355	376	269	170	1170	1064 76%
2018-19	400	398	322	231	1351	1245 89%
2019-20	436	450	365	289	1540	1434 102%
2020-21	442	459	402	329	1632	1526 109%
2021-22	438	475	428	379	1720	1614 115%

106 1st year anticipated growth

656 5th year anticipated growth

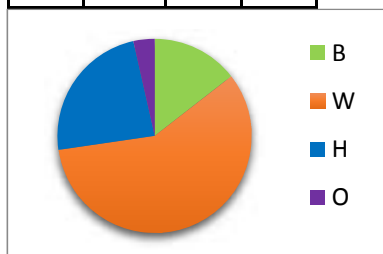
** Choice Effect = Projections + Transfers



TRANSFERS	Battery Creek HS	Beaufort HS	Bluffton HS	Whale Branch ECHS	Hilton Head HS	Islands Academy	Total	
IN	1	5	95		4		105	IN
OUT	1	5	187	4	11	3	211	OUT

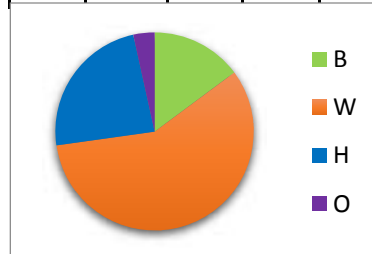
ETHNICITY of Attending Students

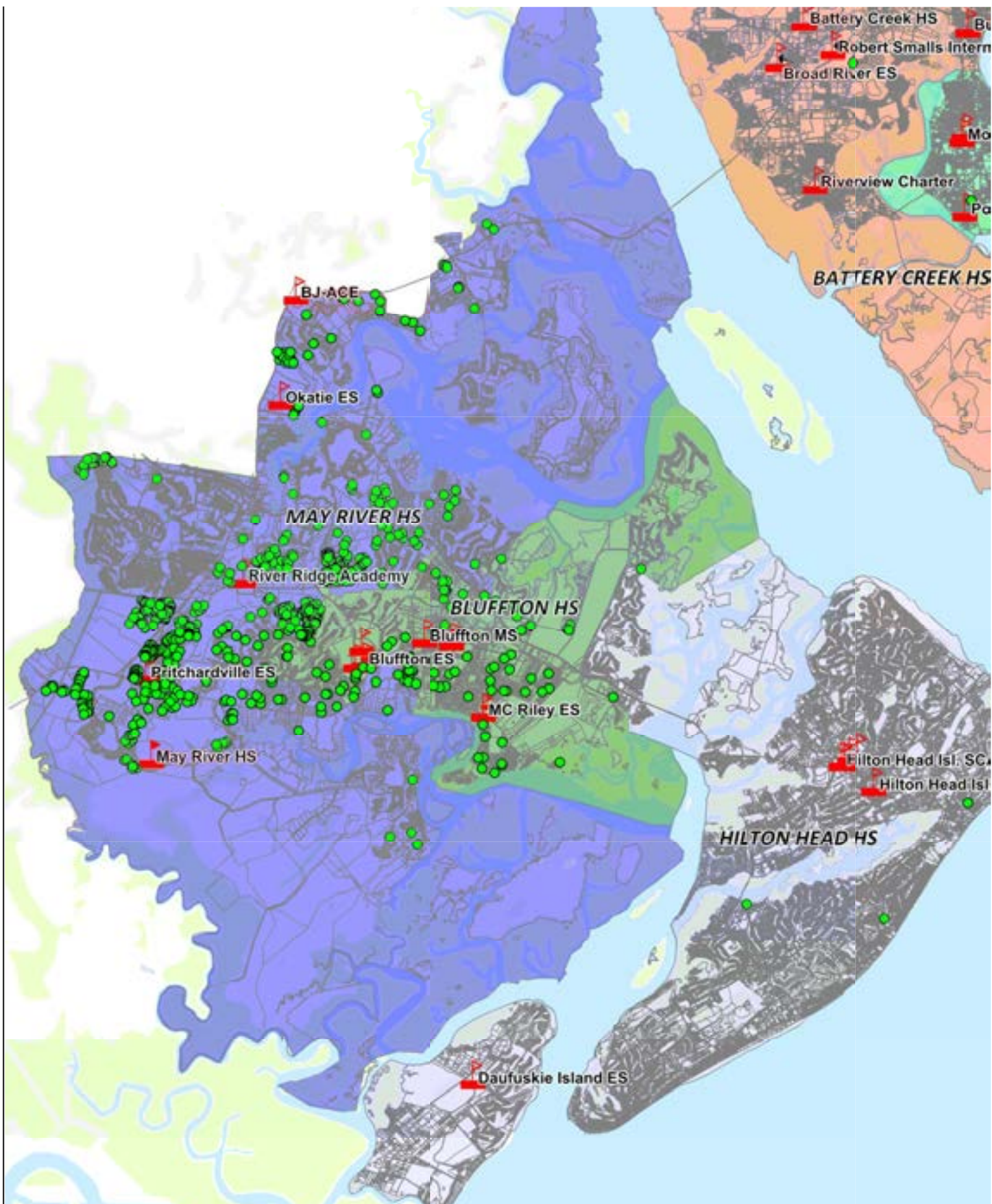
B	W	H	O	TTL
140	563	230	34	967
14%	58%	24%	4%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
158	616	253	37	1064
15%	58%	24%	3%	100%





MAY RIVER HIGH SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

ISLANDS ACADEMY

ATTENDING Students attending the school (Enrollment)

	7	8	9	10	11	12	Total	Change
2016-2017	4	6	13	15	8	6	52	22
2015-2016		14	7	6	1	2	30	

Right Choice School opened as separate school this year

n/a	CAPACITY
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ZONED Students who live in the attendance zone

	8	9	10	11	12	Total
2016-2017						
2015-2016	Islands Academy has no assigned attendance zone					

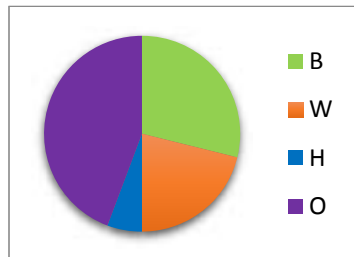
2	<i>Non-geocode</i>
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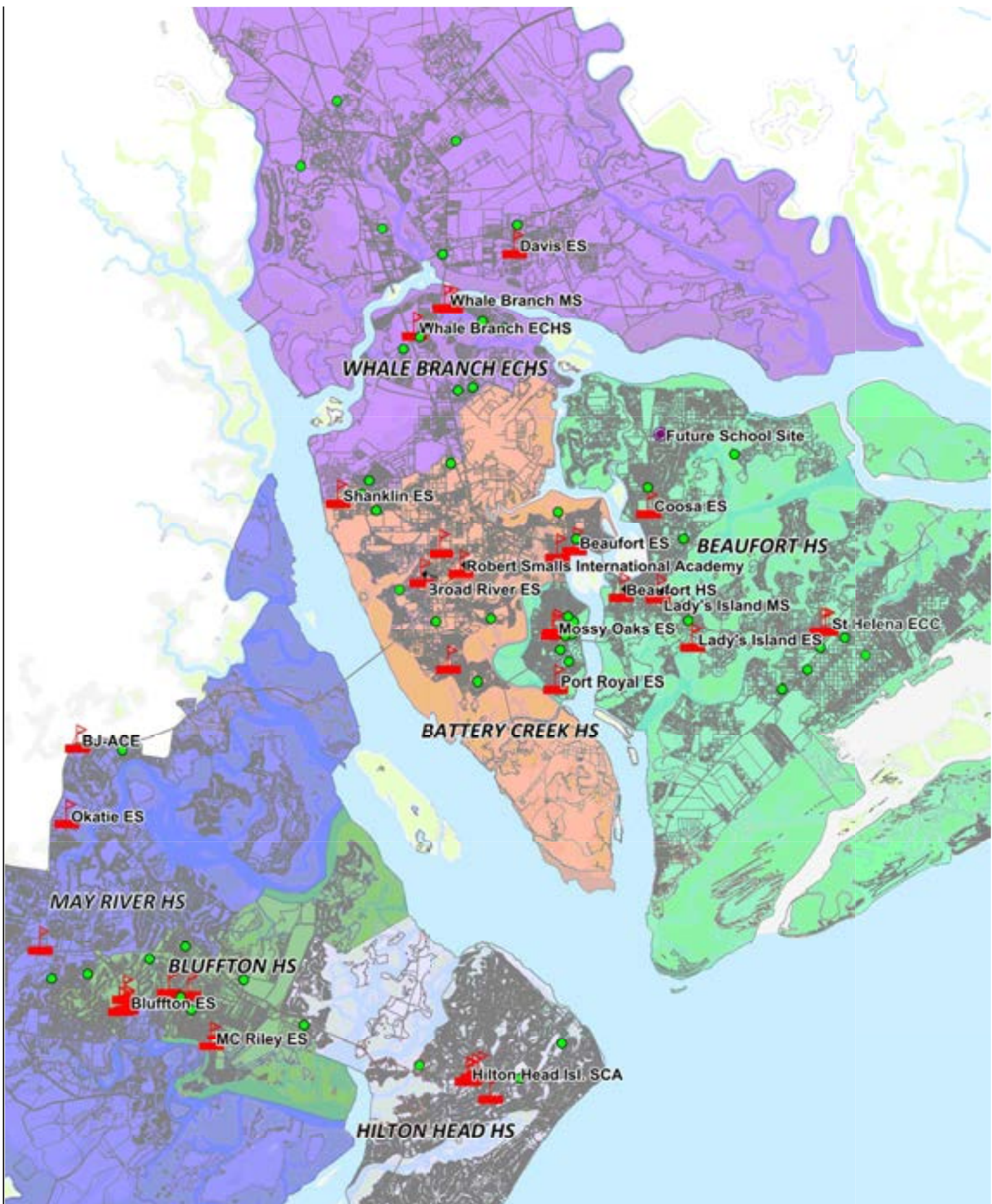
52	NET Transfers
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TRANSFERS	Battery Creek HS	Beaufort HS	Whale Branch ECHS	Bluffton High	Hilton Head HS	May River High	Beaufort MS	Lady's Island MS	Whale Branch MS	Hilton Head MS	BLMS/HEMMS	Robert Smalls Intern'l Academy	Total	
IN High Zone	8	7	9	2		3							29	High
IN Middle Zone							5	4	5	3	4	2	23	Middle

ETHNICITY of Attending Students

B	W	H	O	TTL
15	11	3	23	52
29%	21%	6%	44%	100%





ISLANDS ACADEMY
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

RIVERVIEW CHARTER SCHOOL

ATTENDING = Students attending the school (Enrollment)

	K	1	2	3	4	5	6	7	8	Total	Change
2016-2017	75	76	76	76	76	77	57	57	38	608	38
2015-2016	76	76	76	76	76	57	57	38	38	570	

Additions are underway for Riverview Charter to expand existing capacity.

ZONED

	K	1	2	3	4	5	6	7	8	Total	Change
2016-2017	Riverview has no assigned attendance zone										
2015-2016											

476	CAPACITY *
128%	usage
120%	usage

14	Non-geocode
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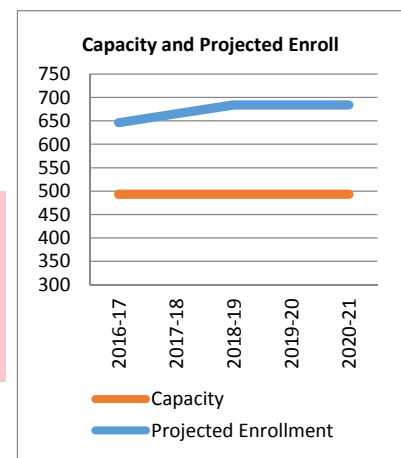
	NET Transfers
	TRANSFERS IN
	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

	K	1	2	3	4	5	6	7	8	Total	Capacity Usage
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%
2021-22	76	76	76	76	76	76	76	76	76	684	144%

646 1st year anticipated growth

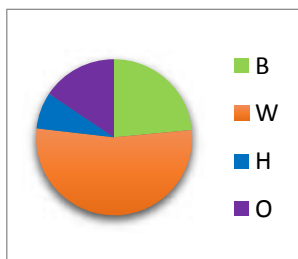
684 5th year anticipated growth



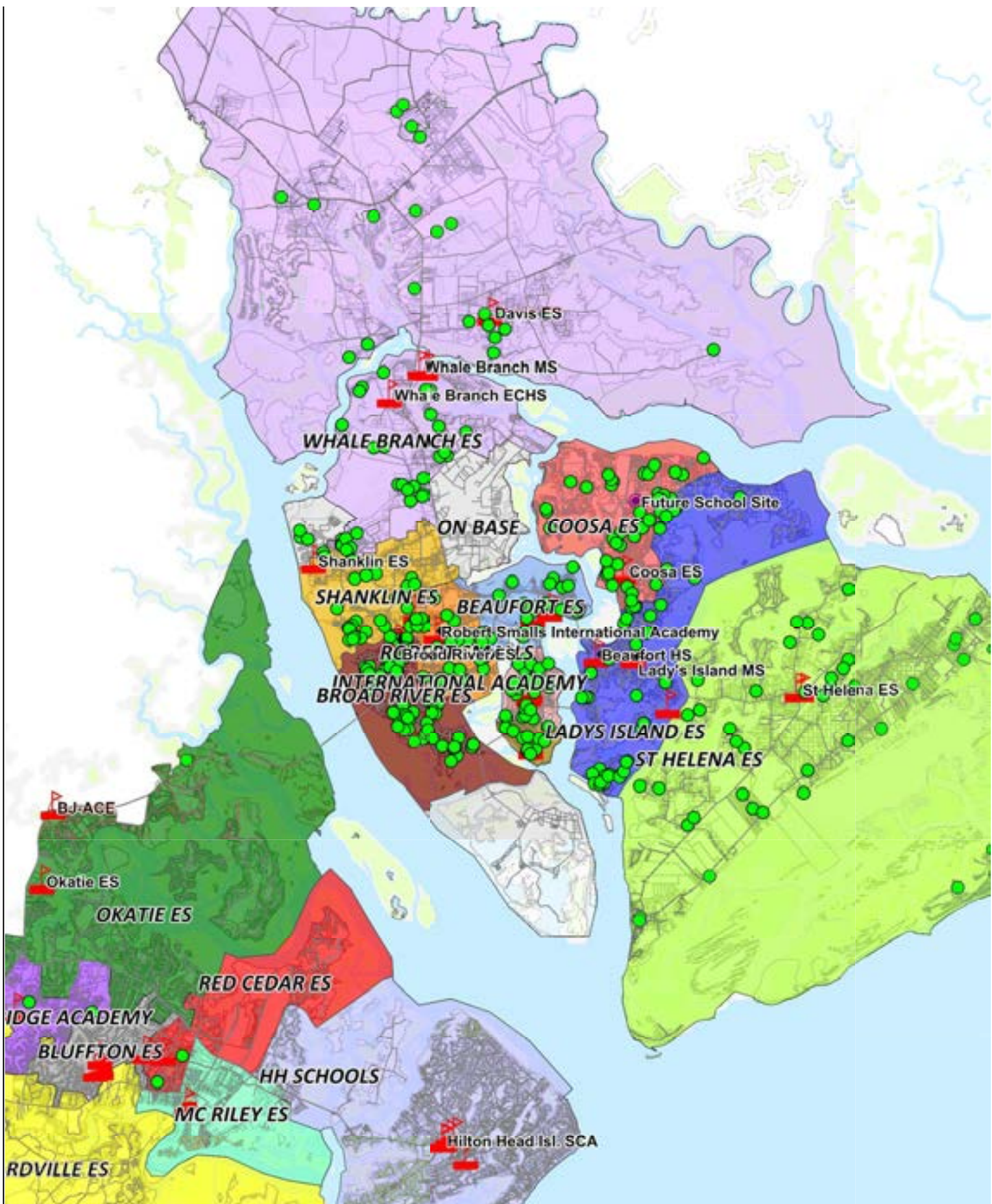
TRANSFERS	Beaufort ES	Broad River ES	Coosa ES	Lady's Island ES	Mossy Oaks	Port Royal ES	on base	Bluffton / HH	RSIA	Shanklin ES	St Helena	Whale Branch	Total	
IN	60	88	65	70	39	18	6	13	28	41	65	63	556	IN
OUT	Riverview has no assigned attendance zone												0	OUT

ETHNICITY of Attending Students

B	W	H	O	TTL
143	324	46	95	608
24%	53%	8%	16%	100%



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



RIVERVIEW CHARTER SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2016-2017

Student Assignment for 2016-2017

Because the Bluffton area does not have a clean feeder system, these schools remain in one Cluster for our planning purposes. Neighborhoods were kept together but generally the feeder pattern for Bluffton 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

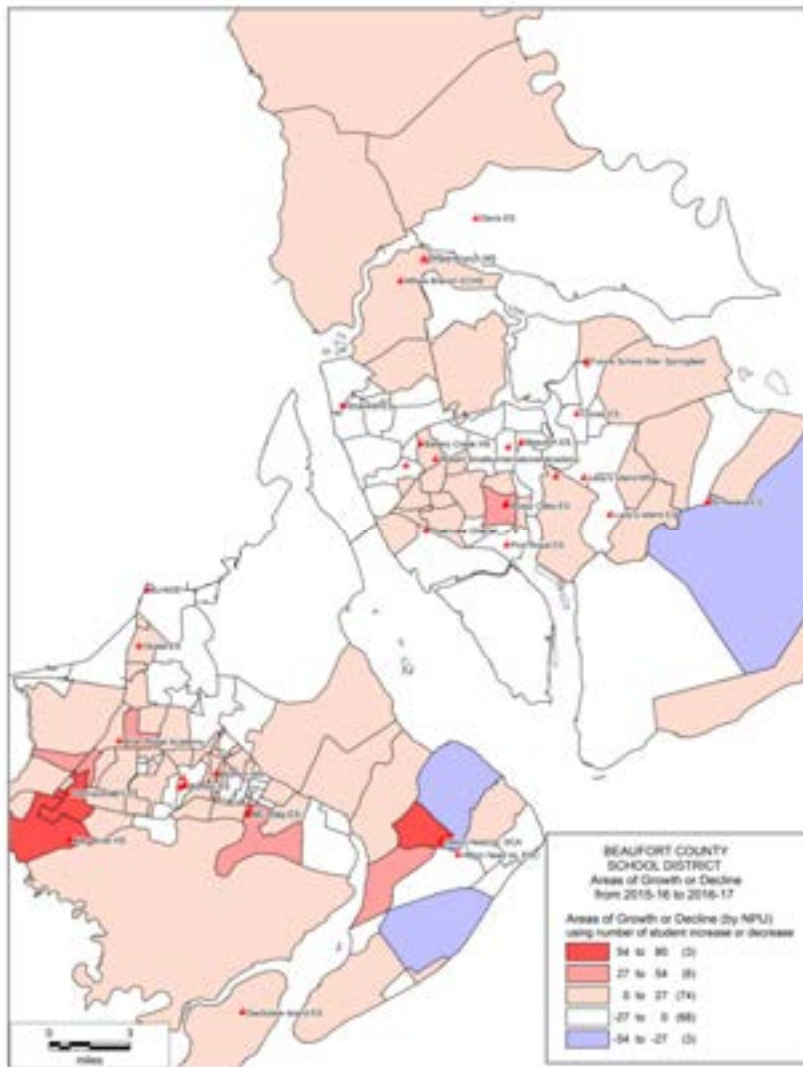
Small changes in the assignment of student from Hilton Head schools to Bluffton Schools also occurred this year with the opening of May River High.

May River High School successfully opened its doors August 2016 with 967 students enrolled. Last year's projection was for 1026 resident students, and 1064 currently live in the zone. Bluffton High School had over 80% of seniors choose to remain for their last year and had 1259 students enrolled. Last year's projection was for 1187 resident students, and 1178 currently live in the zone.

HE McCracken and Bluffton Middle Schools returned to a traditional middle school grade structure of 6-8, with McCracken's enrollment at 667 and Bluffton Middle's enrollment at 751. Last year's projection for McCracken was 781 resident students, and 740 currently live in the zone. The resident student projection for Bluffton Middle was 735, and 762 currently live in the zone.

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.



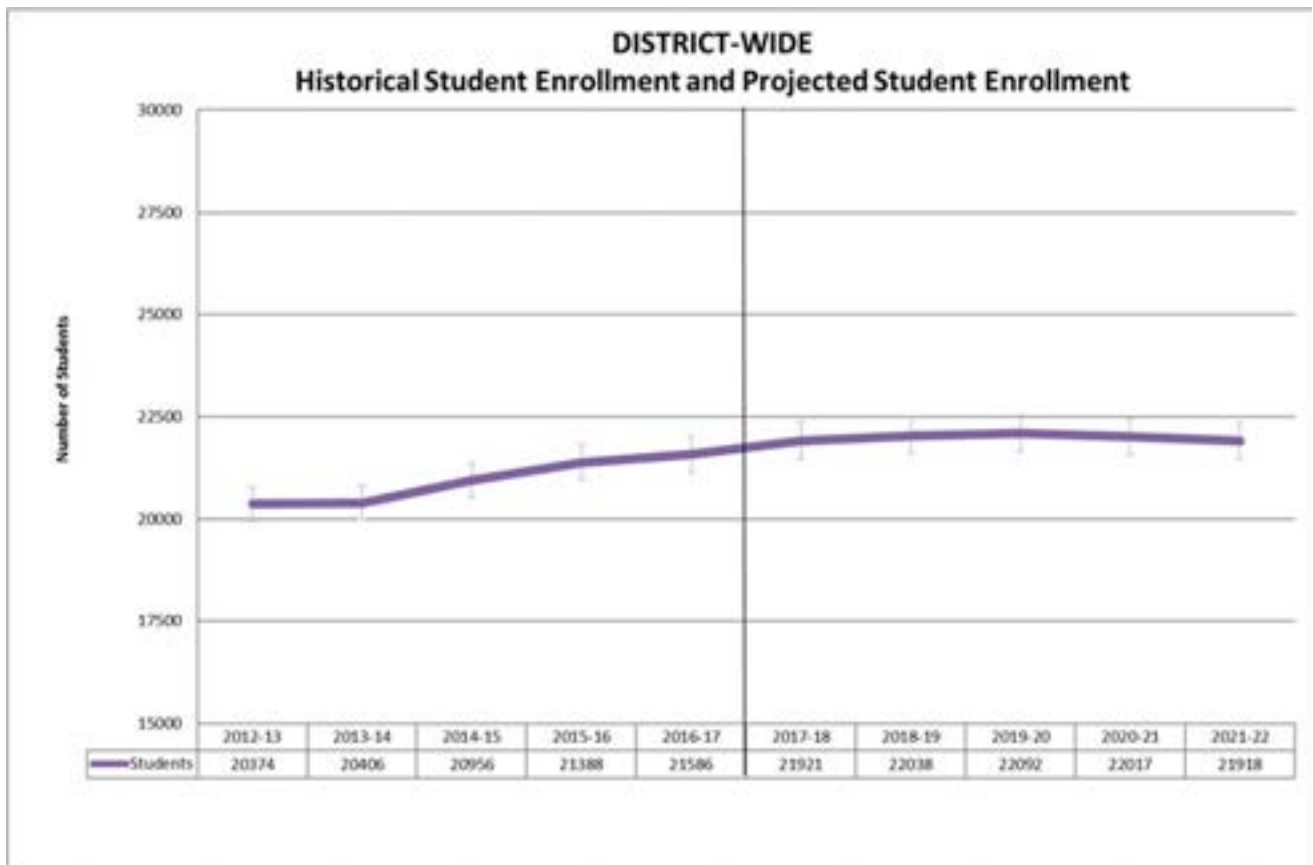
In the Bluffton area, we see growth (darker pink areas) around Pritchardville Elementary and May River High that reflect the growing neighborhood developments along Hwy 170 and the New Riverside communities

There are pockets of growth areas around MC Riley, and River Ridge Academy as well.

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.

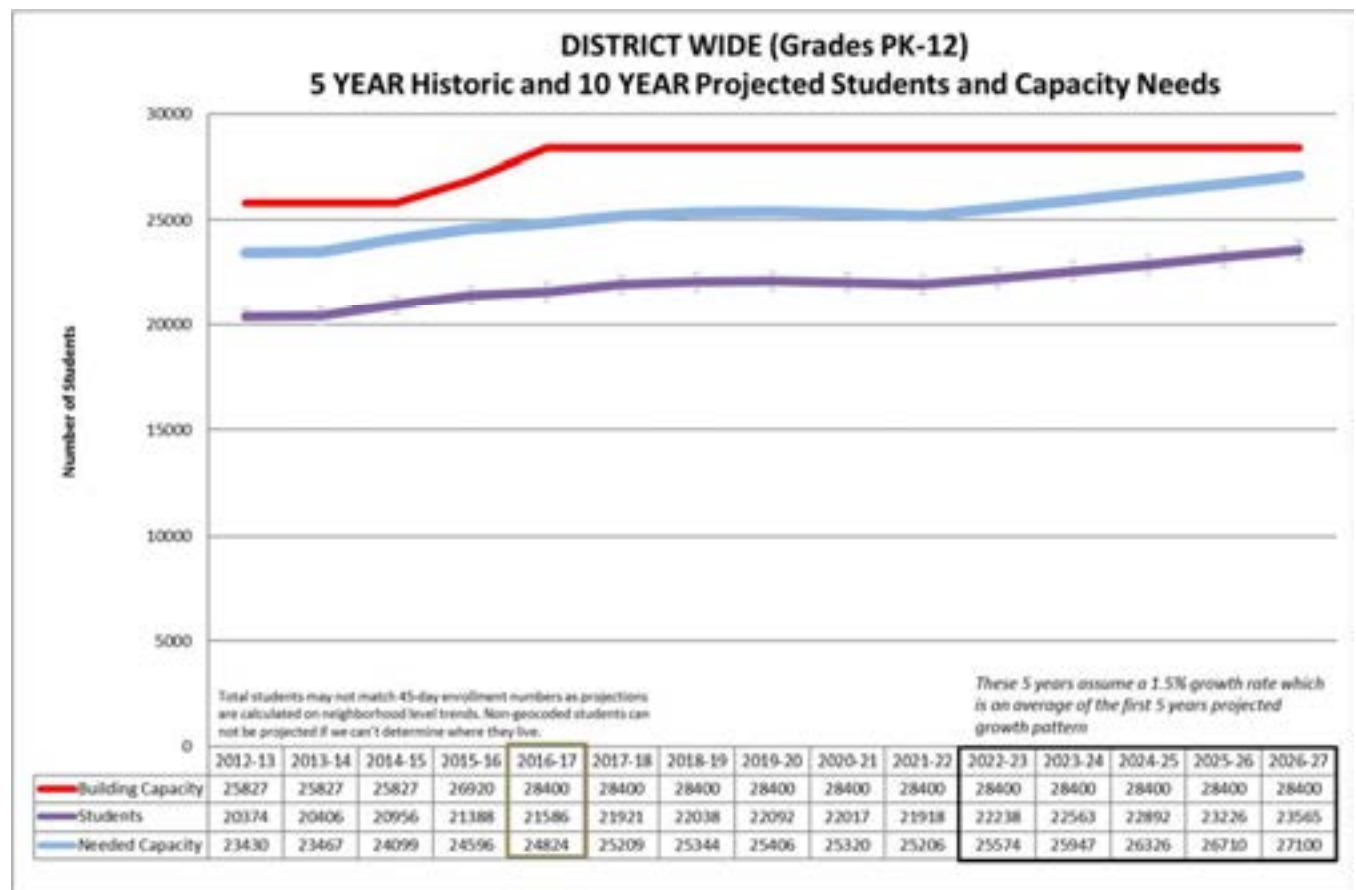
Projecting Growth for 5 Years and Beyond

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 historical resident student enrollment and projected resident student enrollment for 5 years.



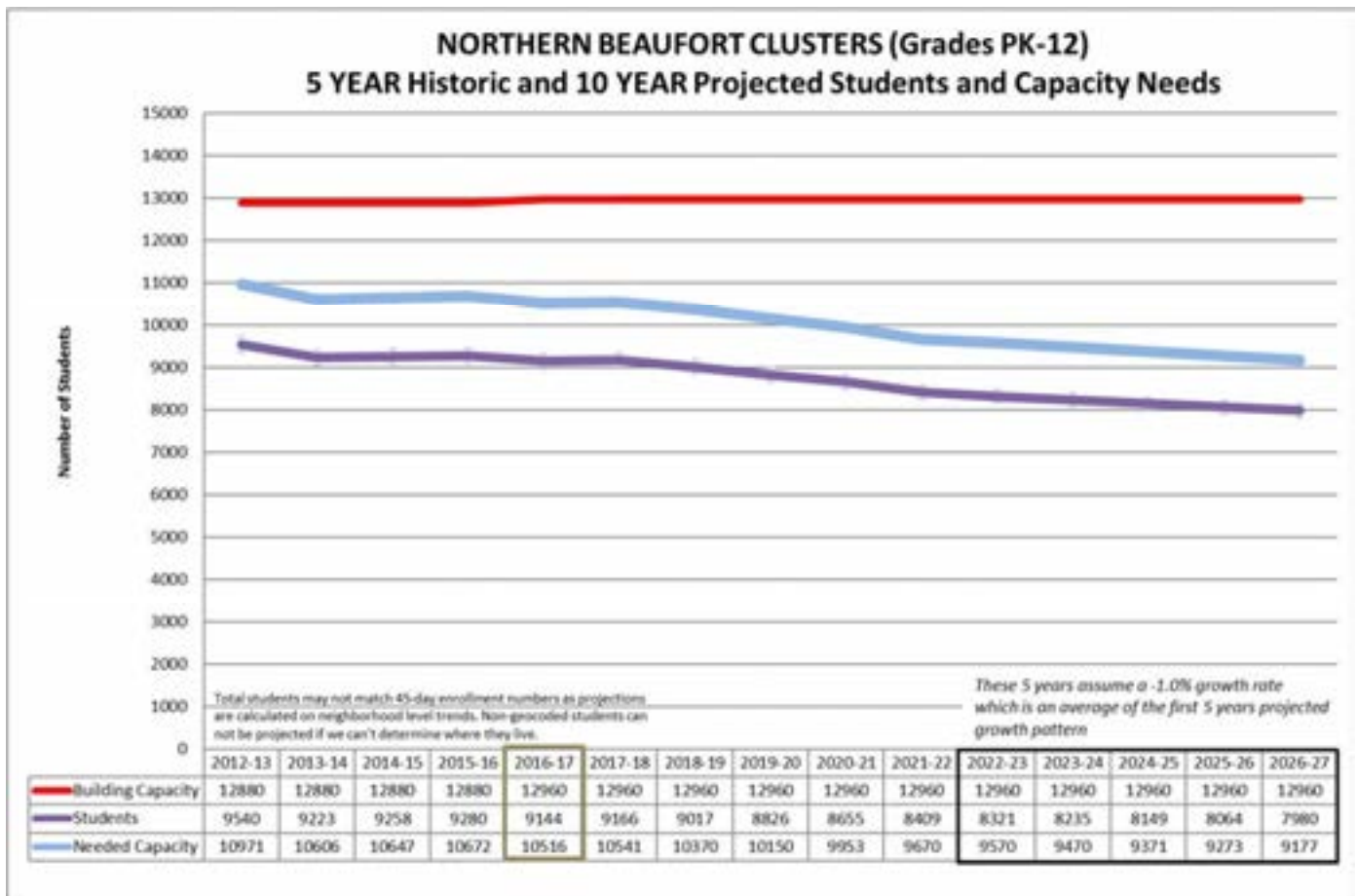
In 2014, we began to show a projection for 10 years to try to give us an idea of where future growth *might* occur based on the current projected 5-year trend. The projection model program only projects the first 5 years using a weighted average which puts more emphasis on the most recent cohort survival trend than previous years. The 5-10 year numbers take an average survival trend of the first five years and carry forward through years 11-15.

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.



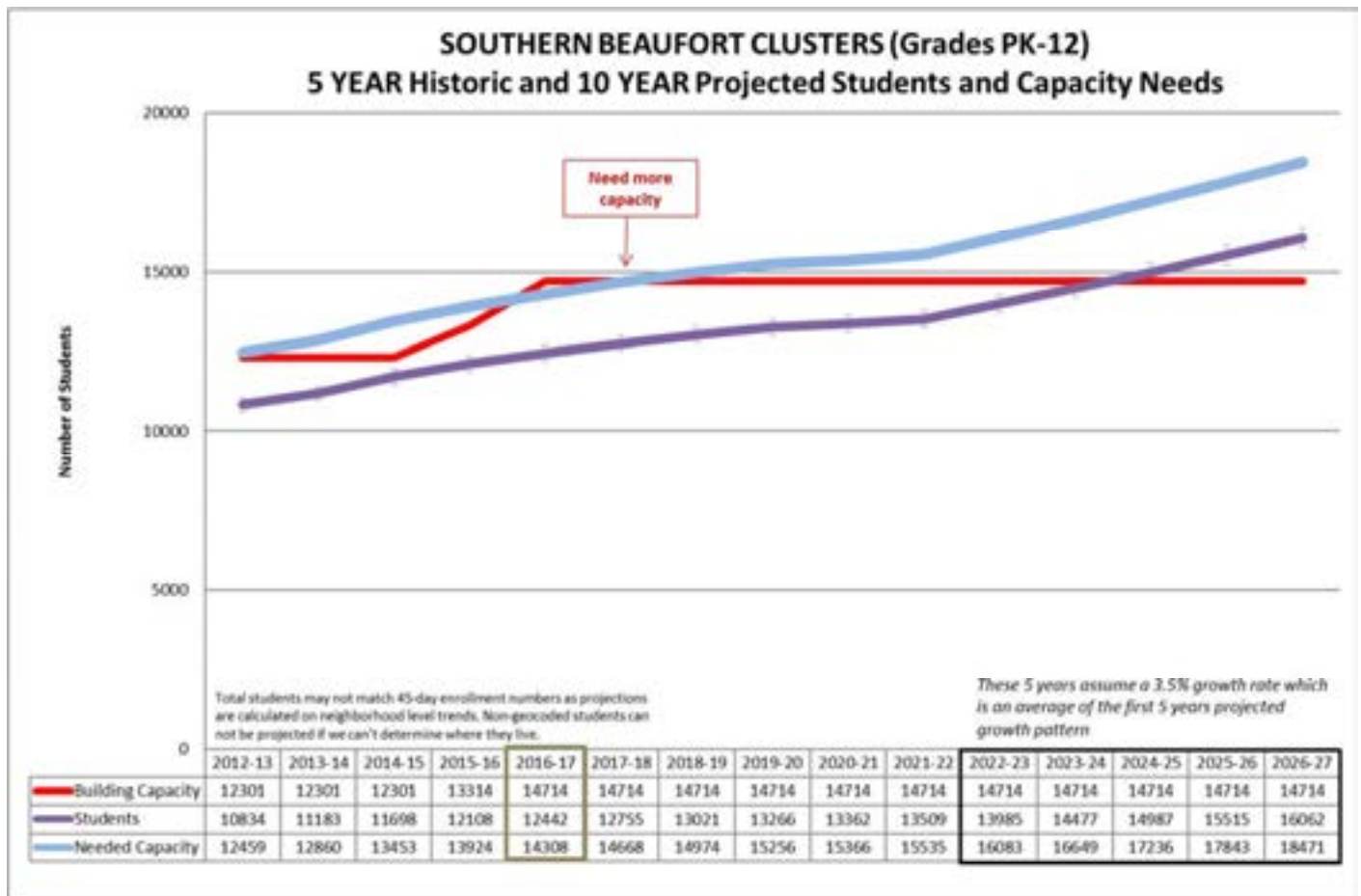
These trends are analyzing our Resident Students and do not include the non-geocoded students, therefore totals will not equal historical enrollments. District-wide trend is fairly flat through the next 5 years and then turns upward in years 6-10.

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

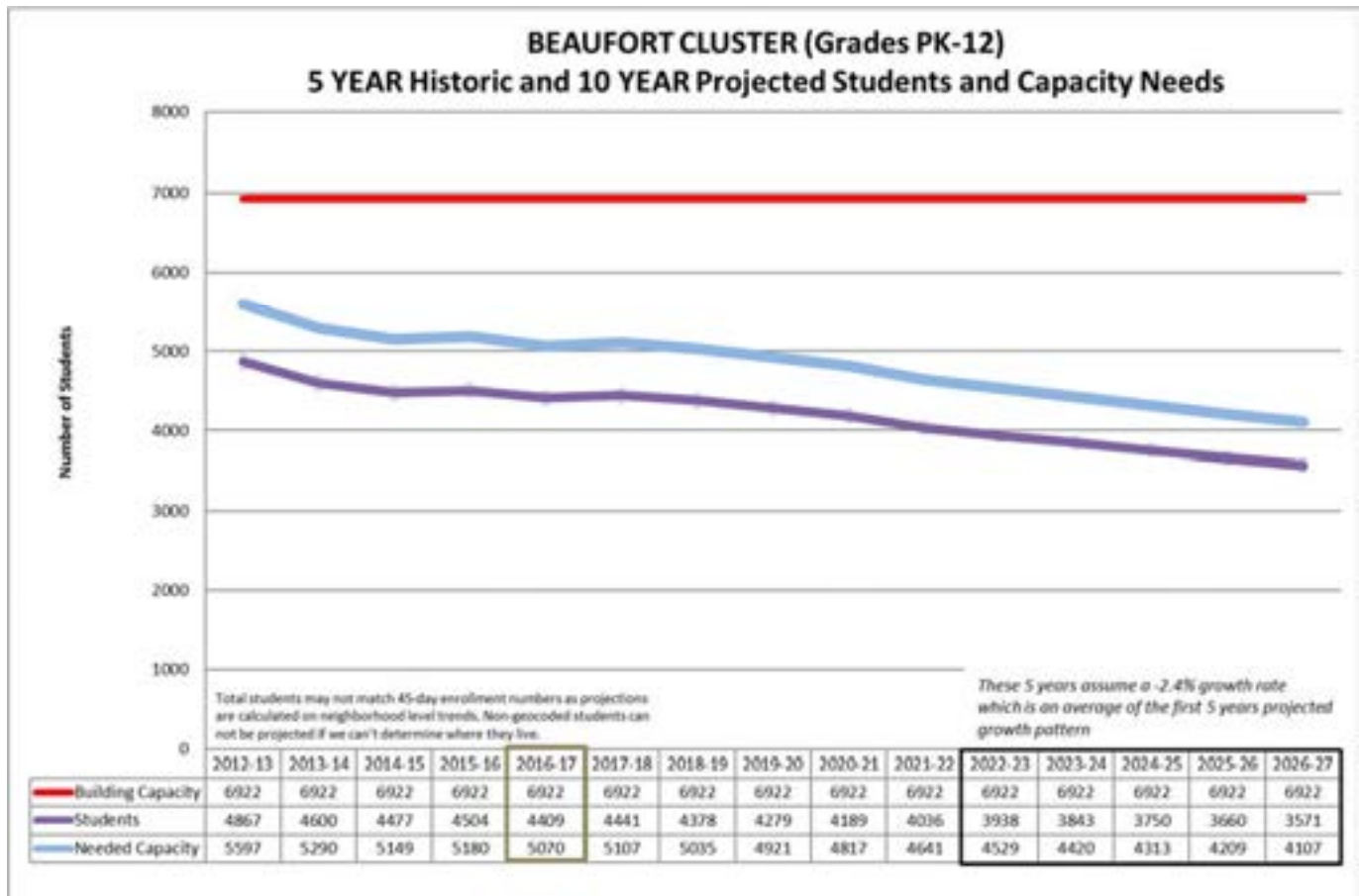
This second graph below shows that Southern Clusters will need additional capacity in 2018-19, even after opening River Ridge Academy in 2015-16 and May River High School in 2016-17. The 3.5% growth rate indicates an overall need for additional classroom capacity in Southern Beaufort County without indicating specific school level or location needs.



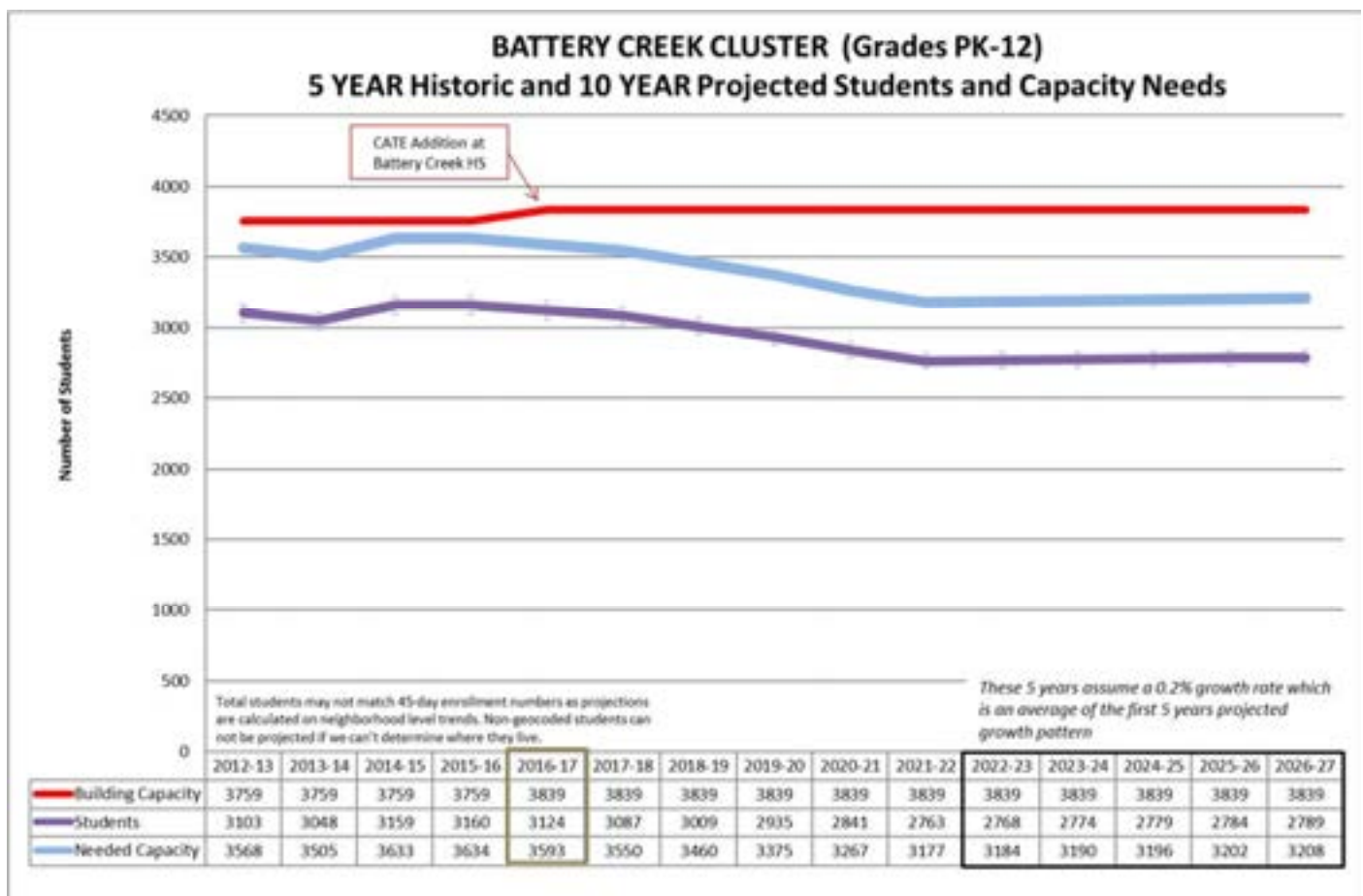
NOTE: Since projections are based on ZONED students, these numbers do NOT include the Net Transfers or non-geocoded students.

Examining Trends for each Individual Cluster

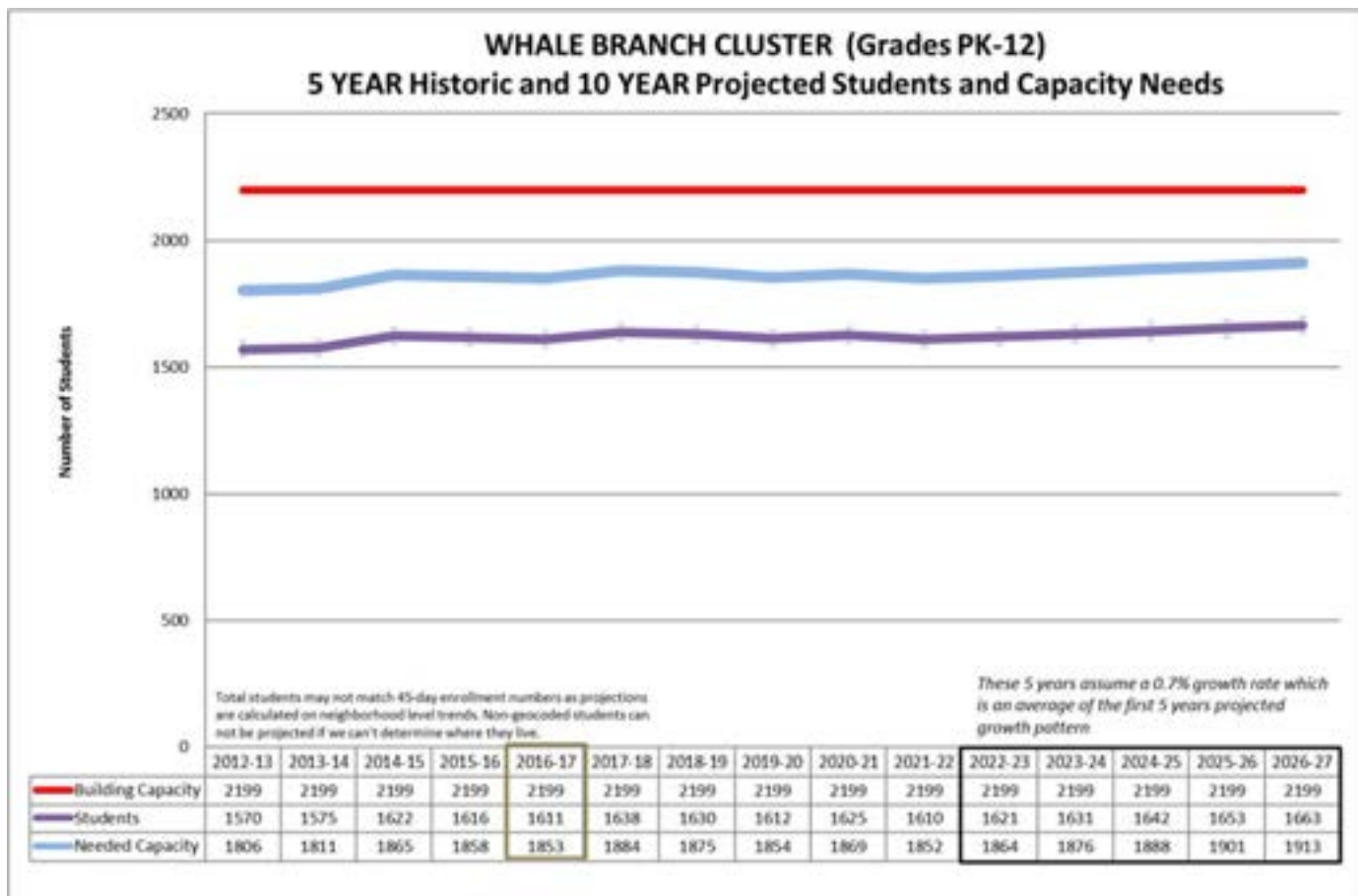
The Beaufort Cluster has experienced a decline in resident students since 2012 and the projected pattern continues that trend. The projection model only projects the first 5 years, the 5-10 year numbers take an average survival trend and carry forward at the rate of - 2.4% growth, which is the average of the first 5 years projected growth pattern. Note the rather large drop in historical resident students from 2012-13 to 2013-14 affecting the average rate of growth to project out 10 years.



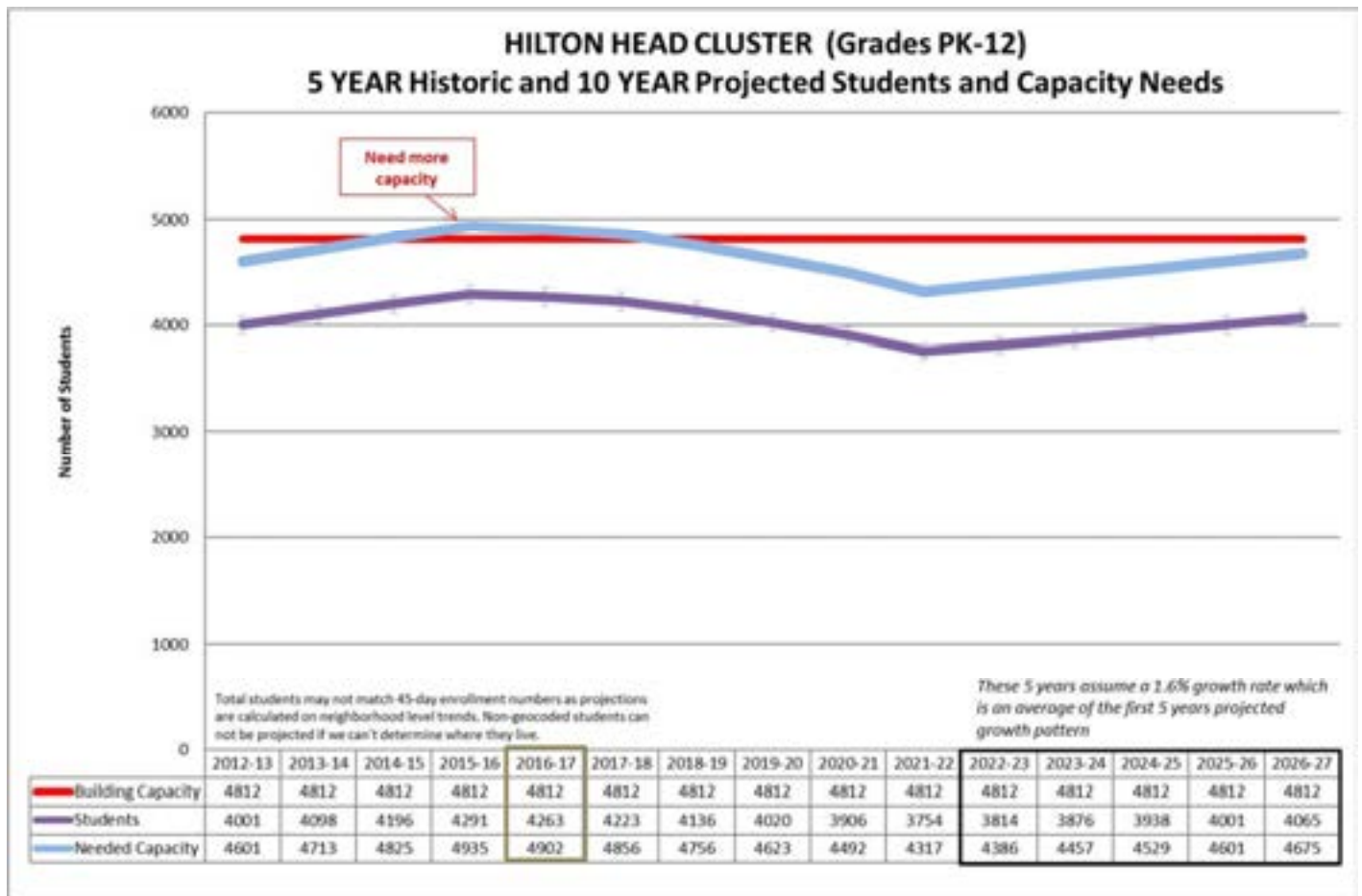
The Battery Creek Cluster saw an upswing in resident students from 2013-14 to 2015-16. However, this year's slight decline has put the projection on a downward trend. The Five Year projection shows a slowing down of the recent increase. The five to ten-year pattern assumes an average growth rate of 0.2%. 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.



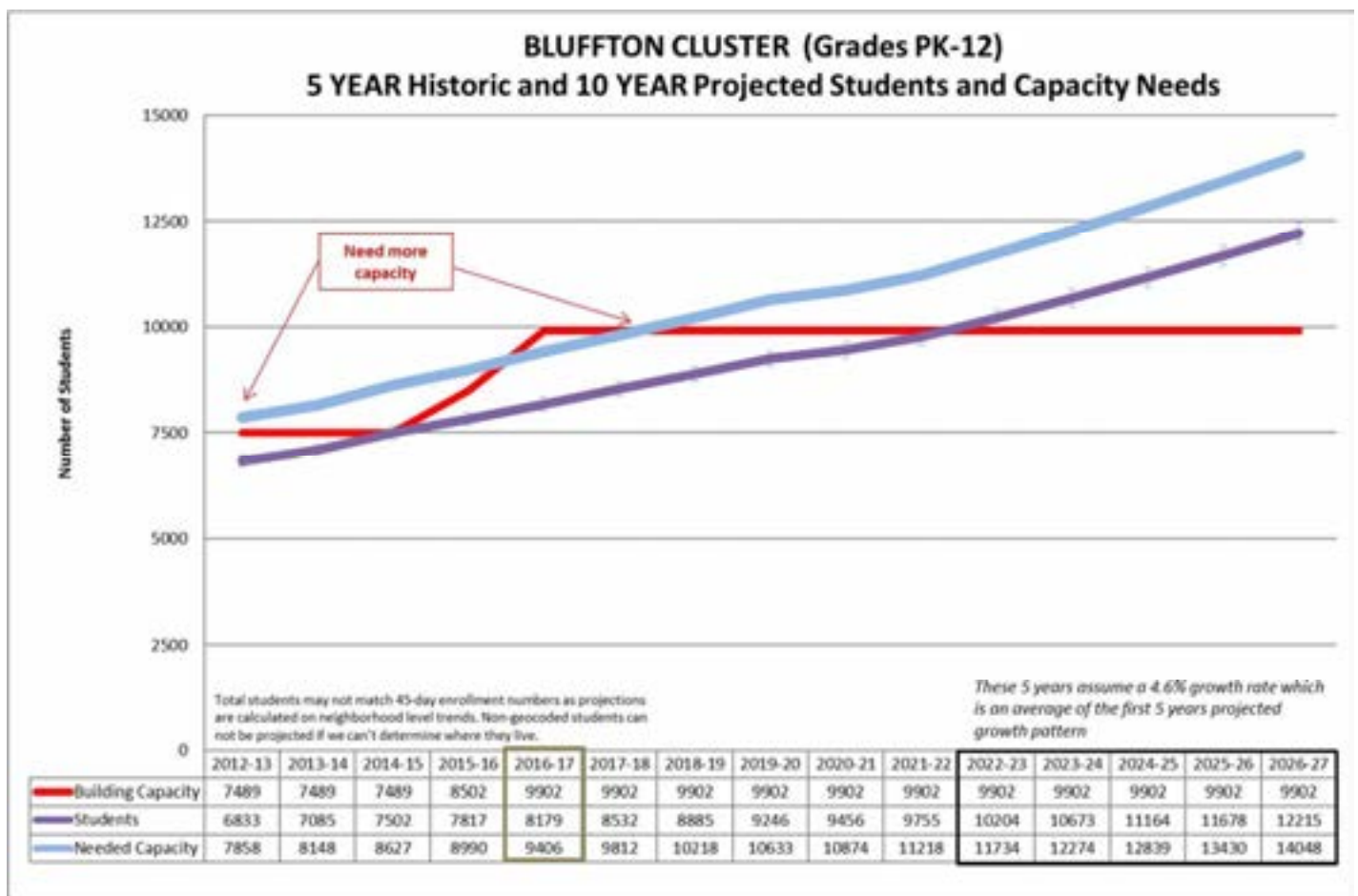
The Whale Branch Cluster showed an uptick in resident students for 2014, but the projection model shows a flattening of projected students for the next 5 years. The 5 to 10-year pattern uses a 0.7% average growth rate.



The Hilton Head Cluster has shown growth over 4 years, then turned downward this year. The projected enrollment pattern shows a steady decline in resident students, as the projection program uses a weighted cohort survival average, putting more emphasis on more recent trends. This creates a declining projection in resident students in the next 5 years, however the 5-10 year projections use a 1.6% average growth rate, capturing the average rate of growth.



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 4.6% average growth rate. If this projection pattern holds true, then the Bluffton Cluster would meet the Choice Target in 2018-19 at 91%, not allowing Choice Option transfers in the Cluster under the current transfer structure. Since the target level is 85% Capacity Usage, only 2 years after opening the new May River High School, the cluster will exceed the 90% level again.



Clearly at a Cluster level, Bluffton cluster schools 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.

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 a continuous improvement program, buildings are receiving scheduled modifications. 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 43 buildings with their function that are managed by BCSD:

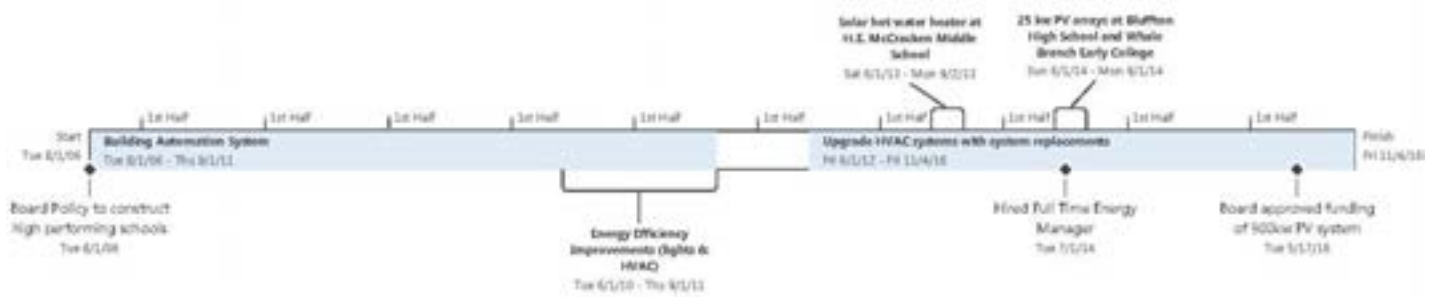
Abbr.	Building	Function	Year Built	Latest Major
AE	King Street former District Office	Adult Ed Building	1968	2014
DESC	District Educational Support Center	BCSD District Office	1972	2014
RC	Right Choices (part of the DESC)	Alternative Ed	1972	2014
MA	Maintenance Building	Maintenance	1986	1986
MAA	Maintenance - 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	2016
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	2016
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	2015
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	2015
RSIA	Robert Smalls International Academy	preK - 8 th grade	1984	2014
BCHS	Battery Creek High School	9 th - 12 th grade	1991	1997
DECC	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	2016
HHIECC	HHI Early Childhood Center	preK – K	2006	2006
HHIES	Hilton Head Island Elementary School	1 st – 5 th grade	1974	2016
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
MRHS	May River High School	9 th – 12 th grade	2016	2016
Average			1988	2008

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

Beginning in 2006 a conscious effort has been made to focus on the energy improvement of the BCSD facilities. In 2006, the Board adopted policies that the District construct high performing schools and the District began to use a web-based building automation system (BAS) for all District buildings. These two actions put the District on a path towards lower energy use.



This BAS allowed a centralized control and monitoring of HVAC equipment. 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 BAS.

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. 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.

We are excited about the prospect for energy reduction moving forward. In 2017, construction will start on the District's large scale PV system. A 900 kw system is scheduled for construction on the District's main office property. This system will provide the power equivalent to the District offices annual usage.

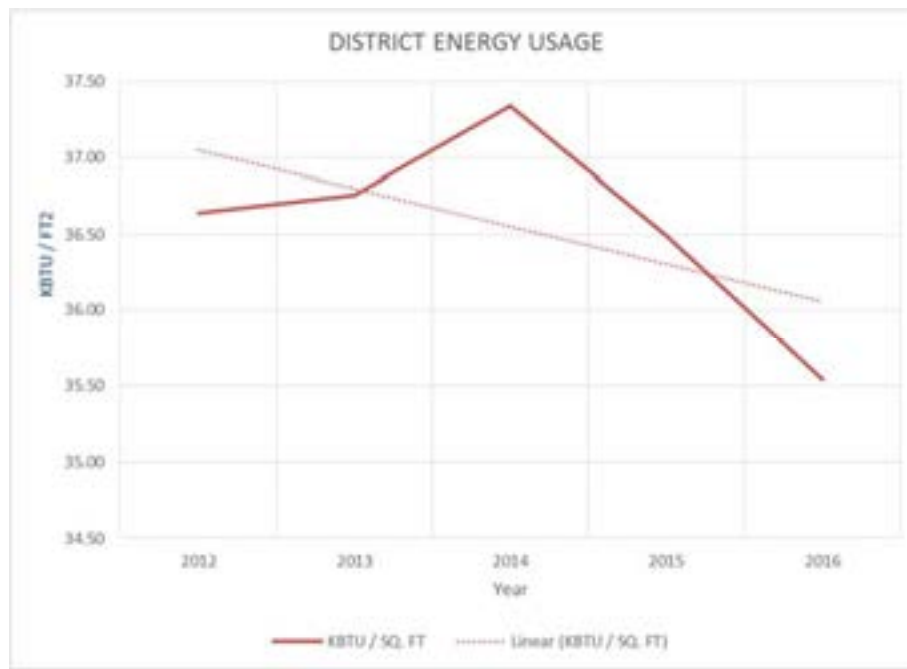
This year, for this report, we are changing our measurement of energy usage from kw/ft² to kBtu/ft². The difference is that kilowatts (kw) is a measurement of electricity, while kilo British Thermal Units (kBtu) is a measurement of all energy usage (electricity, propane, natural gas, etc.). We currently have 5 years of kBtu data. We will continue to collect this information moving forward. It is felt that kBtu gives a complete picture of the District's energy usage. From the 5 years' worth of data that is available, one can see that the trend is an overall decline in kBtu/ft². The year 2014 had an increase over 2013

while all other years and the trend illustrate a continuous decline in energy usage per square foot. The reason for the uptick in energy usage in 2014 is due to several factors at the same time. These factors include issues that we continue to work to improve how these items impact the energy efficiency of our schools. Reasons are as follows:

1. Increased after hour and summer usage.
2. Highest number of heating and cooling days on record.
3. Older HVAC systems needing to be replaced.

The District's goal is to continue the overall declining trend in energy usage per square foot. There are factor's that continue to work against the overall energy usage decline. These factors include:

1. More summer school use. The summer of 2016 was the first year of an expanded summer school program. This increased usage of school facilities in the summer will require an increase in energy usage from the year before.
2. Increased public use of buildings after hours. The BCSD school facilities are becoming an increasingly popular venue for groups of all types. Sometimes these activities are outside of the normal school use. When this occurs, additional resources are spent to condition the building. In order to combat these additional usage cost, the Facilities Use program was restructured by the Board in 2016. This revised policy sets Facilities Use fees and requires the collection of these fees for Profit and Non-Profit groups. It also sent of standards for the distribution of the collected fee. A portion of the fee goes to the school and a portion goes to the District. The money allocated for the District is used to offset the increased energy cost due to the use of the facility. The adherence to this policy is important, to ensure fees are collected to offset the District's increased operational expense for the use of these facilities.



Capital Improvement Plan





IV. CAPITAL IMPROVEMENT PLAN

This annual update of the District's Ten-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:

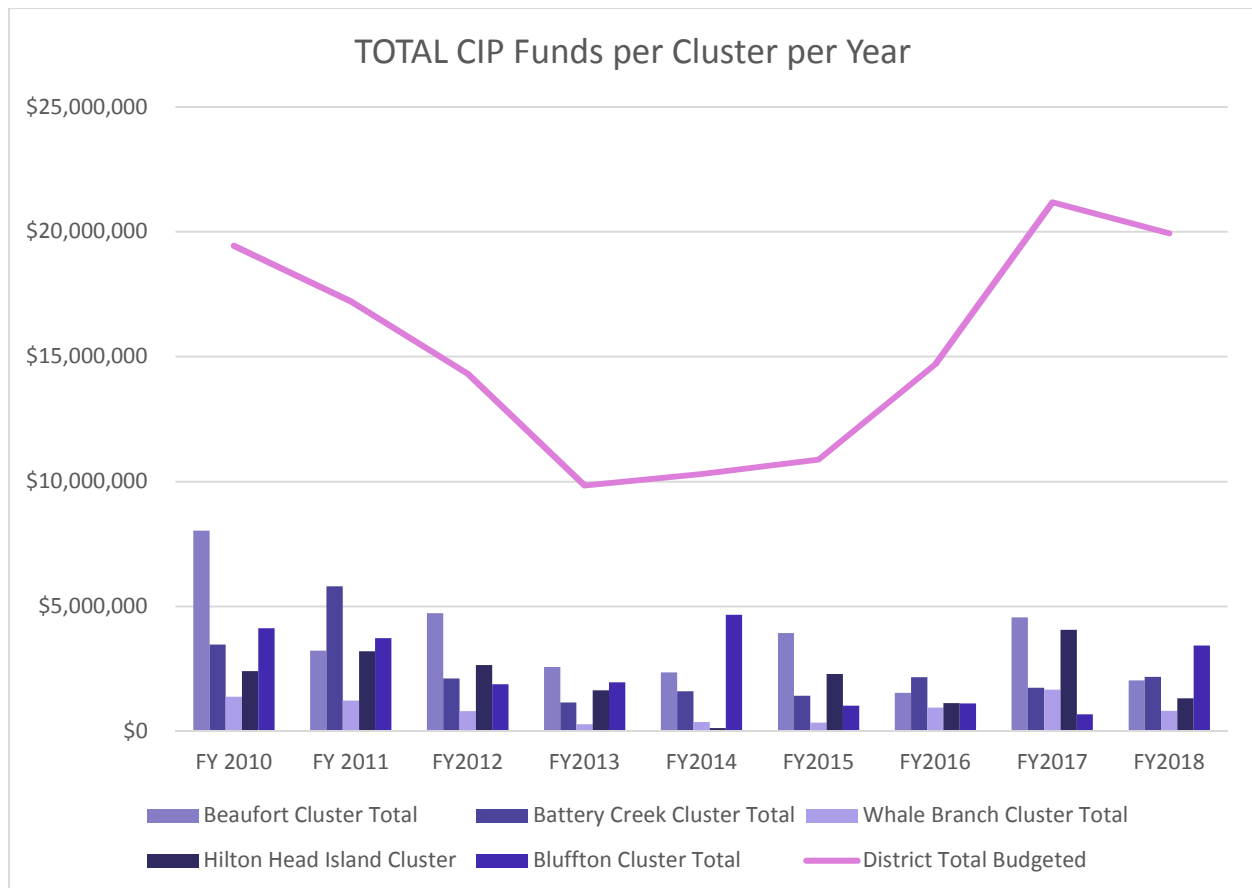
1. *Develop a comprehensive plan to address current deficiencies of existing facilities.*
2. *Implement a plan to provide facilities which support the District's academic programs, both current and anticipated in the future.*
3. *Implement a plan to ensure that all schools provide appropriate and equitable 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 FY2018 – FY2022 Ten Year Plan and Capital Budget, work will begin on the FY2019 – FY2023 Ten 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.

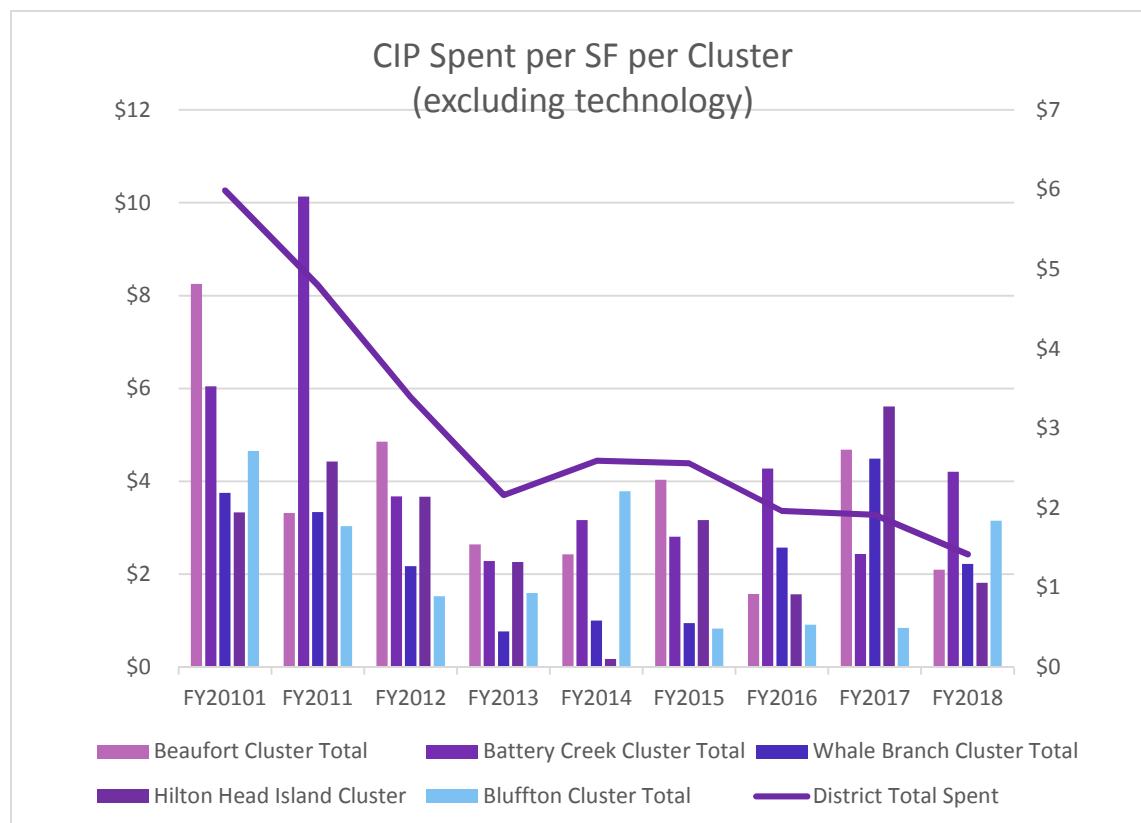
Once the data has been entered, the FPC staff begin to assign cost, categories (Asset Preservation, Life Safety/Security, Academic Support, Standardization/Equity, Energy Efficiency, and Non-Essential), and type of work to all entered items. Across the District, FPC staff strive to maintain equitable 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. Limiting the capital plan to \$20 million in FY2018 to maintain financial stability in our debt plan.
2. Limiting the number of schools receiving major work during the summer to allow suitable project management given the current level of staffing.
3. Having a fixed schedule for renovations to allow the schools to better schedule summer activities.
4. Evaluating financing options available. With the unsuccessful Sales Tax Referendum, the current 10-year plan contains projects that may need to be evaluated for possible future referendums.

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 10 Year Capital Improvement Plan (CIP). With the unsuccessful Sales Tax Referendum, all projects that had been part of the Sales Tax

Figure 1– School Choice Program Listings

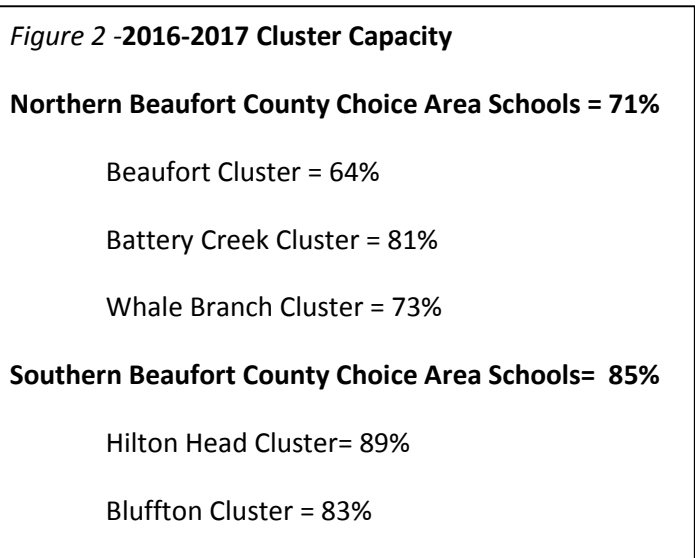
SCHOOL	CHOICE PROGRAM	SCHOOL	CHOICE PROGRAM
BCHS –	College and Career Cluster Communities	LIMS –	Arts Infused and Gateway to Technology
BES –	AMES or Montessori	MCRES –	Learning Through Leadership
BHS –	High School Academies	MOES –	Arts Infused
BLES –	Animation, Creation and Design	MRHS –	Acceleration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

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.

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 95% program capacity as the limit to not accept additional students. This means that for a school with over 95% program capacity, the choice option has been removed for students outside of that school’s attendance zone. During the 2016-2017 school year, River Ridge Academy and Hilton Head Middle School turned students away due to lack of program capacity. The number of schools that will be required to limit choice enrollment will increase as the capacity numbers increase due to growth.

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.



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 2016-2017 Cluster Capacity (*Figure 2*), Southern Beaufort County

Choice Area Schools will need additional capacity in order to offer choice programs effectively. The addition of River Ridge Academy and May River High School has added capacity to the Bluffton Cluster. This added capacity has lowered the overall capacity numbers for Southern Beaufort County. That being said the number of students is predicted to continue to grow. There is a concern that without the addition of capacity and classroom space, the choice program will begin to meet program capacity limits in more and more schools (*See Chapter II, section titled, "Projecting Growth for 5 Years and Beyond" for attendance projections*).

Facility 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.

On November 7, 2016 the Beaufort County voters rejected the Sales Tax Referendum. The District has now gone 8 years without a referendum passed by the voters. It is not surprising to find that there is pent up demand for renovation and facilities work. The Sales Tax Referendum was scheduled to last 10 years and would have funded \$217 Million in projects. These projects were for HVAC replacements, roof replacements, additions, new schools and land purchases. The need for these items still remains. In the near future, the Board will need to look for different ways to fund needed projects. This version of the 10 year plan has captured and incorporated the need for these projects. Projects that were once referendum projects have been brought back in to the 10 year Capital.

Identifying the Need

There are two factors driving the need for new projects at this time. 1) Growth and 2) Major Updates to Facilities.

1) Growth

Beaufort County School District is still growing. Although the differences in growth areas is becoming more diverse. Bluffton continues to grow at a high rate. Hilton Head has maintained a steady growth rate, although there are indications in the lower grades of a slowing growth rate. In Northern Beaufort County, Whale Branch and Battery Creek have steady to low growth, while Beaufort cluster shows a decline for the upcoming years. This is the first year that the Beaufort Cluster has moved from flat growth to a decline in growth (*See Chapter II, section titled, "Projecting Growth for 5 Years and Beyond" for projection information*).

The overall growth rate for Beaufort County was 0.9% with an addition of 200 students. This total number of students does not tell the whole story as some areas grew in the number of students, while still others remained neutral or declined in growth. The majority of the growth occurred in southern Beaufort County, which had 2.8% growth. With the bulk of that southern Beaufort County growth occurring in the Bluffton Cluster, which experienced 4.6% growth. In these areas, growth is expected to continue into the future. During the 2016-2017 school year May River High School, located in the Bluffton Cluster, opened its doors. May River High School added much needed classroom capacity for the high schools, which allowed the Bluffton Cluster to return to a standard high school and middle school configuration. This freed up space at both the high school and middle school levels. 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.

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. Growth projections in the Bluffton Cluster have shown increase student growth in the southwest portion of Beaufort County close to Jasper County. 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.

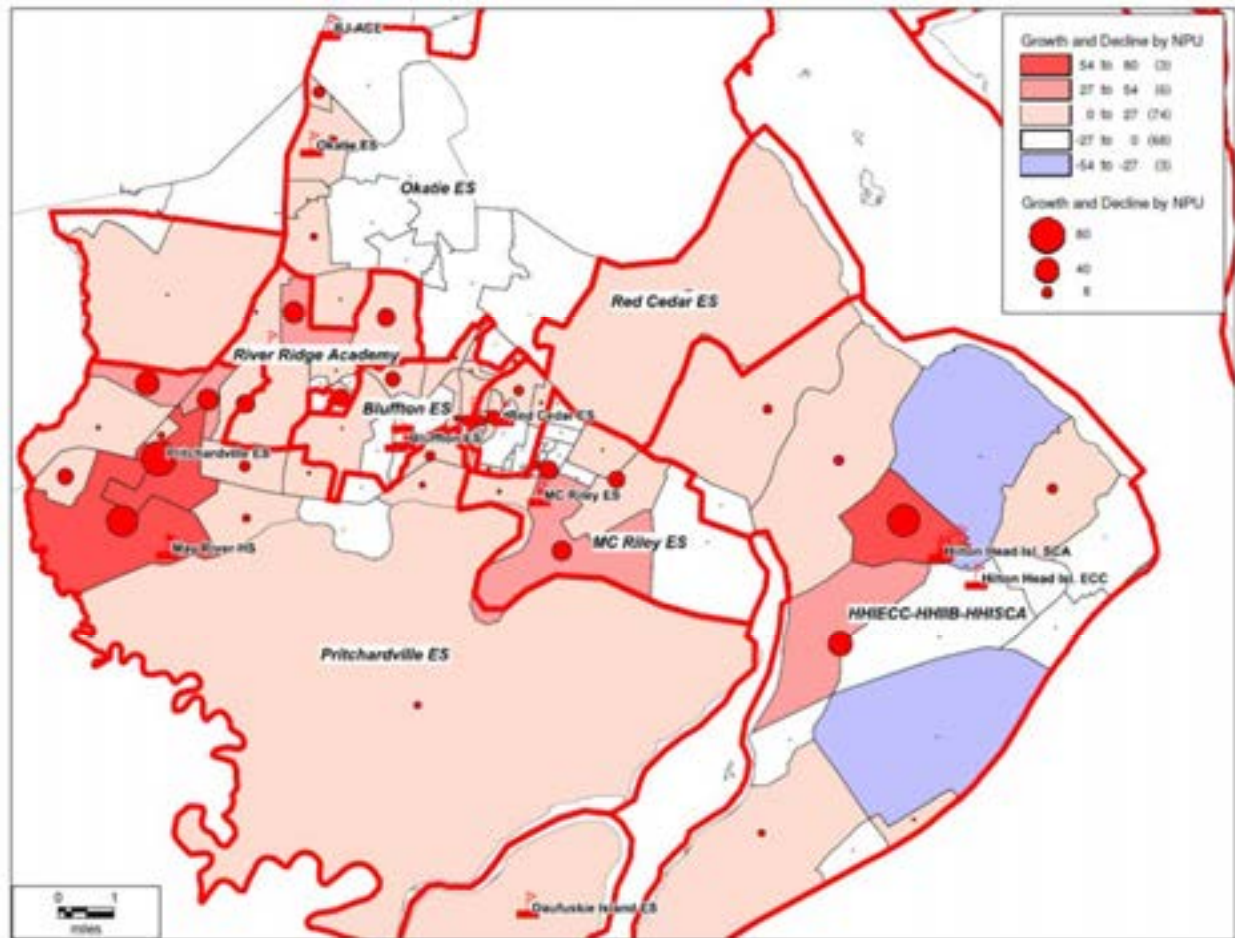


Figure 3, Dots showing Growth Clusters of Students. Larger dots indicated areas with the largest amount of growth. Pink colors indicate expanding growth, white neutral growth, and blue declining growth.

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	1970	2007
Beaufort Cluster	1974	2010
Battery Creek Cluster	1982	2010
Whale Branch Cluster	2000	2012
Hilton Head Cluster	1988	2004
Bluffton Cluster	2006	2009

It has now been 8 years since the most recent referendums that passed in 2006 and 2008. Because of these referenda, 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 as 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 \$20 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.

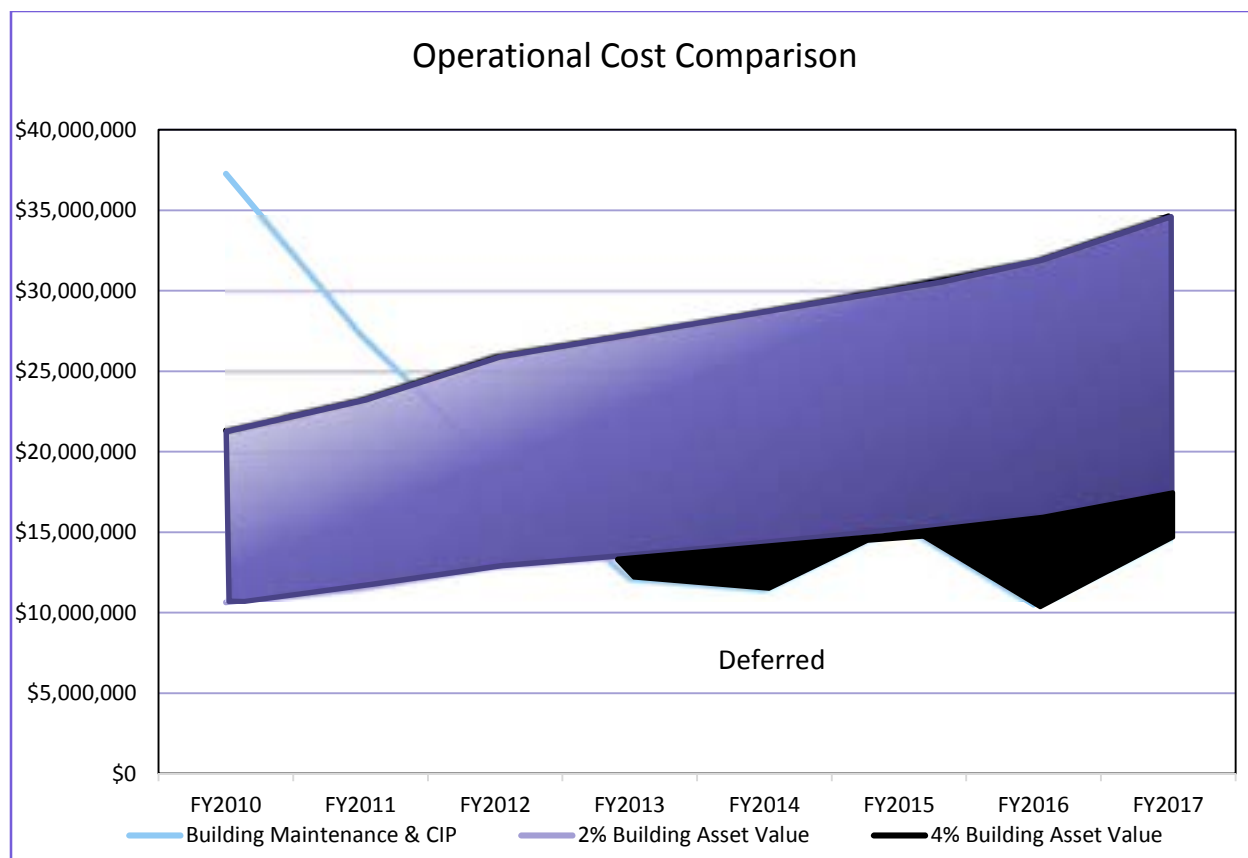


Figure 5- Operational Cost Comparison

As part of the 10-year plan, staff track the total number requests for projects being requested for the next 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. The latest 10 Year Plan is found under the tabbed Capital Improvement Plan section. The total cost of all projects listed in this plan is \$387 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 \$20 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 or the cap on 8% projects will need to be raised.

Conclusion

The results of our analysis can be summarized as follows:

Schools Located in the Areas of Enrollment Growth:

- May River High School
- Bluffton High School
- H.E. McCracken Middle School
- Bluffton Elementary School
- Pritchardville Elementary
- River Ridge Academy

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

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

2018– 2022 Five Year Plan and Capital Budget

You will find that the review of the 5 & 10 year plans show several years that exceed the \$20 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 \$20 million cap.

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 qualified by state law to hold an Education Capital Sales Tax Referendum and was placed on the November 7, 2016 ballot; however, was defeated. Discussions on how the capital needs will be addressed in the future will be held at the upcoming Board work session scheduled for mid-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, 2016 the remaining debt margin available to the District was approximately \$26,399,104. This balance reflects upcoming projects currently planned over the next 20 years.

The table below demonstrates estimates of the debt capacity over the next five years:

June 30	Debt Capacity Available
2017	\$39,153,551
2018	\$42,595,713
2019	\$45,029,726
2020	\$57,147,730
2021	\$69,705,484

Outstanding Debt

A summary of the general obligation bonds payable as of June 30, 2016 is as follows:

Bond Series	Orig. Par Amount	Amount Outstanding	Interest Rate Range	Final Maturity	Call Information
2007A	\$30,000,000	\$100,000	4.000%	2017	Non-Callable
2007C	\$43,660,000	\$1,585,000	5.250%-6.500%	2017	Non-Callable
2009D	\$62,155,000	\$18,955,000	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	\$15,220,000	5.000%	2019	Non-Callable
2011A QECB	\$ 1,553,303	\$ 1,503,303	5.080%	2021	Non-Callable
2011C QZAB	\$ 2,622,318	\$ 2,572,318	4.190%	2021	Non-Callable
2011D	\$28,770,000	\$4,740,000	5.000%	2020	Non-Callable
2012B	\$16,580,000	\$12,660,000	3.000%-5.000%	2024	Mar. 2022 @ 100%
2013D REF	\$22,000,000	\$21,087,000	2.350%	2028	Non-Callable
2014B	\$25,000,000	\$24,050,000	2.000%-5.000%	2034	March 2024 @100%
2015A REF	\$95,945,000	\$88,150,000	2.000%-5.000%	2025	Non-Callable
2015B REF	\$62,500,000	\$62,500,000	3.000%-5.000%	2032	Mar. 2025 @100%
2015F QZAB	\$6,788,000	\$6,775,000	.850%	2025	Non-Callable
2016A REF	\$28,090,000	\$28,090,000	5.000%	2024	Non-Callable
2016 ACQ	\$3,500,000	\$3,500,000	1.320%	2021	Non-Callable
2016 IPRB	\$29,050,000	\$27,240,000	1.930%-3.330%	2031	Non-Callable
2016B	\$722,000	\$722,000	3.000%	2017	Non-Callable
2016C	<u>\$1,998,000</u>	<u>\$1,998,000</u>	2.000%	2017	Non-Callable
Totals	\$492,643,621	\$331,447,621			

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 -----	
	6/30/2016	6/30/2017	6/30/2018
Beginning Fund Balance	\$19,211,545	\$12,592,199	\$11,674,656
Revenues and Other Financing Sources			
Estimated Collections	\$55,954,133	\$54,904,347	\$55,453,370
Total Available for Debt Service	\$75,165,678	\$67,496,546	\$67,128,026
Expenditures			
Debt Service Payments	\$62,573,479	\$55,821,890	\$55,747,442
Ending Fund Balance	\$12,592,199	\$11,674,656	\$11,380,584
Fund Balance			
Debt Service Payments (July - December)	\$6,414,106	\$5,790,919	\$6,940,000
Fund Balance Reserve	\$2,600,000	\$2,600,000	\$2,600,000
Fund Balance Excess	\$3,578,093	\$3,283,737	\$1,840,584
Debt Service Millage	31.71	31.71	31.71

#	Facility	Funding Type	Category	Requirements	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
1	Battery Creek HS	Capital Renewal	Asset Preservation	Resurface Tennis courts	\$78,265									
2	Battery Creek HS	Capital Renewal	Academic Support	Resurface existing track	\$101,588									
3	Beaufort HS	Capital Renewal	Asset Preservation	Resurface Tennis courts	\$97,228									
4	Beaufort HS	Capital Renewal	Standardization /Equity	Upgrade outdoor dining area	\$50,794									
5	Beaufort HS	Capital Renewal	Standardization /Equity	Parking lot upgrades including asphalt, speed humps and vegetation.	\$124,163									
6	Beaufort HS	Capital Renewal	Academic Support	Gym window improvements	\$28,219									
7	Beaufort HS	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan	\$330,896									
8	Beaufort MS	Capital Renewal	Asset Preservation	Add automation controls to kitchen walk in cooler and freezer	\$13,044									
9	Beaufort MS	Capital Renewal	Life Safety / Security	Electrical upgrades - adding outlets	\$26,130									
10	Bluffton ECC	Capital Renewal	Asset Preservation	Relocate fence around pond	\$21,000									
11	Bluffton ECC	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan	\$73,714									
12	Bluffton HS	Capital Renewal	Asset Preservation	Resurface Tennis courts	\$97,228									
13	Bluffton HS	Capital Renewal	Unclassified	Bleachers	\$26,088									
14	Bluffton HS	Capital Renewal	Asset Preservation	Upgrade practice fields	\$68,699									
15	Bluffton HS	Capital Renewal	Asset Preservation	Speed humps in parking lot	\$19,566									
16	Bluffton HS	Capital Renewal	Asset Preservation	Roof repairs	\$116,745									
17	Bluffton HS	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan	\$143,204									
18	Bluffton HS	Capital Renewal	Unclassified	Auditorium improvements	\$195,662									
19	Bluffton HS	Capital Renewal	Asset Preservation	Refurbish gym operable partition	\$52,176									
20	Bluffton HS	Capital Renewal	Unclassified	Gym floor tarp	\$39,132									
21	Bluffton MS	Capital Renewal	Asset Preservation	Flooded area at rear of school	\$13,545									
22	Bluffton MS	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 6 year plan	\$327,108									
23	Bluffton MS	Capital Renewal	Asset Preservation	Refinish Gym floor	\$42,469									
24	Bluffton MS	Capital Renewal	Academic Support	Electrical improvements science labs	\$5,644									
25	Bluffton MS	Capital Renewal	Unclassified	install ventilation hood in science lab	\$16,931									
26	Bluffton MS	Capital Renewal	Life Safety / Security	additional security cameras	\$16,931									
27	Broad River ES	Capital Renewal	Asset Preservation	Roof replacement - Phase II	\$167,421									
28	Broad River ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan	\$133,358									
29	Broad River ES	Capital Renewal	Asset Preservation	Modify building HVAC	\$1,693,125									
30	Broad River ES	Capital Renewal	Asset Preservation	Connect IT closet to generator	\$13,044									
31	Coosa ES	Capital Renewal	Asset Preservation	Need additional sound panels in gym and cefeteria.	\$24,307									
32	Coosa ES	Capital Renewal	Academic Support	Provide additional sound panels in music room	\$12,153									
33	Coosa ES	Capital Renewal	Asset Preservation	Update building controls	\$26,250									
34	Coosa ES	Capital Renewal	Academic Support	Stage area improvements	\$45,150									
35	District Level	Capital Renewal	Asset Preservation	FY 2018 District Wide Storm Water Management Improvements	\$50,000									
36	District Level	Capital Renewal	Unclassified	Add lights to 3 athletic practice fields	\$546,033									

#	Facility	Funding Type	Category	Requirements	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
37	District Level	Capital Renewal	Life Safety / Security	Seabrook property building removal	\$16,931									
38	District Level	Capital Renewal	Asset Preservation	Furniture Replacements (District Wide)	\$295,000									
39	District Level	Capital Renewal	Asset Preservation	Flooring Upgrades (District Wide)	\$338,625									
40	District Level	Capital Renewal	Standardization /Equity	Updating Media Centers (4 year program)	\$525,000									
41	District Level	Capital Renewal	Life Safety / Security	Fire Damper Upgrades (District Wide)	\$150,000									
42	District Level	Capital Renewal	Unclassified	Washer and Dryer Replacement	\$13,545									
43	District Level	Capital Renewal	District	AHERA test (3 year)	\$31,500									
44	District Level	Capital Renewal	Asset Preservation	School Technology Refresh	\$1,076,661									
45	District Level	Capital Renewal	Asset Preservation	Network Electronics	\$1,701,597									
46	District Level	Capital Renewal	Asset Preservation	Funds to upgrade PA systems throughout District	\$564,375									
47	District Level	Capital Renewal	Asset Preservation	UPS Systems/Batteries	\$261,143									
48	District Level	Capital Renewal	Asset Preservation	Data Center	\$285,992									
49	District Level	Capital Renewal	Asset Preservation	School Servers	\$65,742									
50	District Level	Capital Renewal	Asset Preservation	Solar energy project	\$2,000,000									
51	District Level	Capital Renewal	Asset Preservation	Renovate IT area	\$156,444									
52	District Level	Capital Renewal	Asset Preservation	Playground Equipment Replacements (District Wide)	\$420,000									
53	H.E. McCracken MS	Capital Renewal	Standardization /Equity	Trophy Case	\$22,827									
54	H.E. McCracken MS	Capital Renewal	Asset Preservation	Paint Entire School - 6 year plan	\$220,949									
55	H.E. McCracken MS	Capital Renewal	Unclassified	New stage curtain & accoustical panels in cafetorium	\$39,132									
56	H.E. McCracken MS	Capital Renewal	Asset Preservation	Add automation controls to Kitchen walk in cooler and freezer	\$13,044									
57	H.E. McCracken MS	Capital Renewal	Unclassified	Replace HVAC equipment	\$1,325,525									
58	H.E. McCracken MS	Capital Renewal	Academic Support	Provide sound panels in Cafeteria	\$18,201									
59	H.E. McCracken MS	Capital Renewal	Academic Support	New practice field(s)	\$338,625									
60	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	Repair and paint canopy to buses	\$15,653									
61	Hilton Head Creative Arts (Blue)	Capital Renewal	Academic Support	Repair drainage problem	\$25,644									
62	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	Roof repairs	\$41,089									
63	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	HVAC repairs (condensate lines)	\$67,725									
64	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	Connect IT closet to generator	\$13,044									
65	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	Add cooler/freezer to generator	\$15,750									
66	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	Stage area improvements	\$65,150									
67	Hilton Head HS	Capital Renewal	Asset Preservation	Upgrade science classrooms	\$141,094									
68	Hilton Head HS	Capital Renewal	Academic Support	Upgrade Culinary Arts Kitchen Equipment	\$218,413									
69	Hilton Head HS	Capital Renewal	Life Safety / Security	Repair/replace doors (some requested by Fire Marshal includes sliding doors)	\$156,529									
70	Hilton Head HS	Capital Renewal	Asset Preservation	Replace plumbing under kitchen floor. Replace kitchen floor.	\$195,662									
71	Hilton Head HS	Capital Renewal	Asset Preservation	Connect IT closet to generator	\$13,044									
72	Hilton Head HS	Capital Renewal	Life Safety / Security	Change storefront locks to standard	\$28,697									

#	Facility	Funding Type	Category	Requirements	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
73	Hilton Head HS	Capital Renewal	Life Safety / Security	Provide Art wing courtyard gate with exit device	\$9,131									
74	Hilton Head IB (Red)	Capital Renewal	Academic Support	replace auditorium curtain	\$22,575									
75	Hilton Head IB (Red)	Capital Renewal	Life Safety / Security	Reconfigure nurses station and entrance to yellow building	\$112,875									
76	Hilton Head IB (Yellow)	Capital Renewal	Asset Preservation	Replace heat pump condensing units	\$32,409									
77	Hilton Head MS	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 6 year plan	\$235,202									
78	Hilton Head MS	Capital Renewal	Asset Preservation	Replace base boards throughout school	\$48,536									
79	Hilton Head MS	Capital Renewal	Academic Support	Repair/replace/upgrade current sound system in the dance room and gym	\$22,575									
80	Hilton Head MS	Capital Renewal	Academic Support	Stage area upgrades	\$65,150									
81	Hilton Head MS	Capital Renewal	Asset Preservation	Connect IT closet to generator	\$13,044									
82	James J. Davis ES	Capital Renewal	Asset Preservation	Paint Corridors-4 year plan	\$52,759									
83	James J. Davis ES	Capital Renewal	Asset Preservation	Rehab bathrooms	\$60,296									
84	Joseph S. Shanklin ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan	\$152,190									
85	Joseph S. Shanklin ES	Capital Renewal	Asset Preservation	replace/repair partition wall that separates the multi-purpose room and cafeteria, current has fabric coming off and cannot lock in place	\$45,150									
86	Lady's Island ES	Capital Renewal	Asset Preservation	Lower storm drain in kindergarten playground	\$2,609									
87	Lady's Island ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan	\$117,396									
88	Lady's Island ES	Capital Renewal	Asset Preservation	Stage area upgrades	\$45,150									
89	Lady's Island ES	Capital Renewal	Asset Preservation	Replace serving line doors in cafeteria	\$9,707									
90	Lady's Island ES	Capital Renewal	Asset Preservation	HVAC area improvements	\$62,081									
91	Lady's Island ES	Capital Renewal	Asset Preservation	Add automation controls to kitchen walk in cooler and freezer	\$13,044									
92	Lady's Island ES	Capital Renewal	Asset Preservation	Connect IT closet to generator	\$13,044									
93	Lady's Island ES	Capital Renewal	Life Safety / Security	Fire panel updates	\$2,822									
94	Lady's Island MS	Capital Renewal	Academic Support	portable benches	\$16,931									
95	Lady's Island MS	Capital Renewal	Asset Preservation	Replace or refurbish Gym bleachers	\$60,670									
96	Lady's Island MS	Capital Renewal	Asset Preservation	Paint entire building interior - 6 year plan	\$339,176									
97	Lady's Island MS	Capital Renewal	Asset Preservation	Renovate bathrooms	\$162,047									
98	Maintenance Building	Capital Renewal	Asset Preservation	Building painting	\$41,484									
99	Michael C. Riley ECC	Capital Renewal	Academic Support	Provide acoustic ceiling in art and music room	\$84,787									
100	Michael C. Riley ECC	Capital Renewal	Asset Preservation	Roof repairs	\$45,002									
101	Michael C. Riley ES	Capital Renewal	Asset Preservation	Walkway canopy improvements	\$40,512									
102	Michael C. Riley ES	Capital Renewal	Asset Preservation	Improvements to K101	\$19,566									
103	Michael C. Riley ES	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan	\$45,779									
104	Michael C. Riley ES	Capital Renewal	Asset Preservation	Bathroom renovations	\$46,088									
105	Michael C. Riley ES	Capital Renewal	Unclassified	Wall material upgrade	\$107,100									
106	Michael C. Riley ES	Capital Renewal	Asset Preservation	Add automation controlsto Kitchen walk in cooler and freezer	\$13,044									
107	Michael C. Riley ES	Capital Renewal	Asset Preservation	Connect IT closet to generator	\$13,044									
108	Michael C. Riley ES	Capital Renewal	Energy efficiency	Upgrade gym lights	\$32,610									

#	Facility	Funding Type	Category	Requirements	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
109	Michael C. Riley ES	Capital Renewal	Life Safety / Security	additional security cameras for both cafeteria locations	\$8,466									
110	Michael C. Riley ES	Capital Renewal	Academic Support	Video production studio	\$30,335									
111	Mossy Oaks ES	Capital Renewal	Asset Preservation	Ballfield improvements	\$28,236									
112	Mossy Oaks ES	Capital Renewal	Asset Preservation	Sewer line replacement	\$39,506									
113	Mossy Oaks ES	Capital Renewal	Academic Support	Gym curtain wall	\$52,500									
114	Mossy Oaks ES	Capital Renewal	Asset Preservation	Replace boiler	\$22,575									
115	Okatie ES	Capital Renewal	Unclassified	Concrete patios off of rooms with paths	\$13,044									
116	Okatie ES	Capital Renewal	Life Safety / Security	Fence improvements	\$9,030									
117	Port Royal ES	Capital Renewal	Life Safety / Security	Door replacement (entrance and car rider loop)	\$19,566									
118	Port Royal ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan	\$98,010									
119	Port Royal ES	Capital Renewal	Standardization /Equity	Modernize bathrooms . Adapt to current grade configuration.	\$39,132									
120	Port Royal ES	Capital Renewal	Life Safety / Security	Update signage	\$22,575									
121	Port Royal ES	Capital Renewal	Asset Preservation	Folding partition wall repair/replacement.	\$40,512									
122	Port Royal ES	Capital Renewal	Academic Support	Office area upgrades	\$40,512									
123	Port Royal ES	Capital Renewal	Asset Preservation	Connect IT closet to generator	\$13,044									
124	Port Royal ES	Capital Renewal	Asset Preservation	Stage area upgrades	\$45,150									
125	Red Cedar ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan	\$184,900									
126	River Ridge Academy	Capital Renewal	Standardization /Equity	Raider Drive improvements	\$112,875									
127	Riverview	Capital Renewal	Asset Preservation	HVAC replacement	\$248,684									
128	Riverview	Capital Renewal	Asset Preservation	Roof replacement	\$980,361									
129	Robert Smalls MS	Capital Renewal	Asset Preservation	Bus Parking area improvements	\$50,794									
130	Robert Smalls MS	Capital Renewal	Academic Support	Gym curtain wall	\$52,500									
131	St. Helena ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan	\$137,919									
132	St. Helena ES	Capital Renewal	Asset Preservation	install HVAC in front lobby	\$16,931									
133	St. Helena ES	Capital Renewal	Asset Preservation	Connect IT closet to generator	\$13,044									
134	Whale Branch Early College HS	Capital Renewal	Asset Preservation	Roof repairs	\$106,310									
135	Whale Branch Early College HS	Capital Renewal	Asset Preservation	Refinish Gym floor	\$56,716									
136	Whale Branch Early College HS	Capital Renewal	Standardization /Equity	Atrium upgrades (sound panels, display, clock, etc.)	\$79,013									
137	Whale Branch Early College HS	Capital Renewal	Standardization /Equity	Upgrade of gym and cafetereia sound systems	\$48,536									
138	Whale Branch ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan	\$142,450									
139	Whale Branch ES	Capital Renewal	Not Facility-related	Lighting improvements	\$54,213									
140	Whale Branch ES	Capital Renewal	Asset Preservation	Connect IT closet to generator	\$13,044									
141	Whale Branch MS	Capital Renewal	Asset Preservation	Upgrade outside cafeteria	\$19,566									
142	Whale Branch MS	Capital Renewal	Unclassified	Parking lot and drive area improvements	\$30,335									
143	Whale Branch MS	Capital Renewal	Asset Preservation	Tie downspouts to underground storm system	\$42,469									
144	Whale Branch MS	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 6 year plan	\$234,026									

#	Facility	Funding Type	Category	Requirements	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
145	Whale Branch MS	Capital Renewal	Unclassified	Remove/replace (5) demising walls in the classroom	\$78,871									
146	Whale Branch MS	Capital Renewal	Asset Preservation	Connect IT closet to generator	\$13,044									
147	Whale Branch MS	Capital Renewal	Academic Support	Provide sound panels in Cafeteria	\$18,201									
148	Battery Creek HS	Capital Renewal	Asset Preservation	Replace theater lighting system		\$178,594								
149	Beaufort ES	Capital Renewal	Life Safety / Security	walkway to playground for handicapped access		\$7,426								
150	Beaufort ES	Capital Renewal	Academic Support	Add irrigation to big playground area		\$57,036								
151	Beaufort MS	Capital Renewal	Asset Preservation	Replace control joint sealant		\$40,009								
152	Beaufort MS	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 6 year plan		\$530,683								
153	Beaufort MS	Capital Renewal	Asset Preservation	Replace existing folding partition		\$45,531								
154	Beaufort MS	Capital Renewal	Academic Support	install acoustical panels between labs		\$22,278								
155	Bluffton HS	Capital Renewal	Asset Preservation	Refinish Gym floor		\$70,052								
156	Burroughs Avenue	Capital Renewal	Asset Preservation	Replace roof		\$701,250								
157	District Educational Services Center	Capital Renewal	Asset Preservation	Paint Entire School - 8 year plan		\$230,720								
158	District Level	Capital Renewal	Asset Preservation	5-Year Roof Assessment		\$84,150								
159	District Level	Capital Renewal	Asset Preservation	Flooring Upgrades (District Wide)		\$222,778								
160	District Level	Capital Renewal	Standardization /Equity	Updating Media Centers (4 year program)		\$701,250								
161	District Level	Capital Renewal	Academic Support	Washer and Dryer Replacement		\$17,822								
162	District Level	Capital Renewal	Asset Preservation	School Technology Refresh		\$6,190,290								
163	District Level	Capital Renewal	Asset Preservation	Data Center		\$6,279								
164	District Level	Capital Renewal	Asset Preservation	Network Electronics		\$2,723,284								
165	District Level	Capital Renewal	Asset Preservation	UPS Systems/Batteries		\$189,926								
166	District Level	Capital Renewal	Asset Preservation	Telephone Upgrades		\$444,889								
167	District Level	Capital Renewal	Asset Preservation	School Servers		\$65,925								
168	District Level	Capital Renewal	Asset Preservation	Furniture Replacements (District Wide)		\$330,750								
169	District Level	Capital Renewal	Asset Preservation	Playground Equipment Replacements (District Wide)		\$441,000								
170	Hilton Head Creative Arts (Blue)	Capital Renewal	Standardization /Equity	Improve playfield (sod, irrigation, leveling)		\$35,093								
171	Hilton Head ECC	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan		\$61,002								
172	Hilton Head HS	Capital Renewal	Life Safety / Security	Renovate restrooms		\$44,556								
173	James J. Davis ES	Capital Renewal	Asset Preservation	replace/repair partition wall that separates the multi-purpose room and cafeteria		\$57,150								
174	James J. Davis ES	Capital Renewal	Asset Preservation	Replace hot water heaters		\$25,044								
175	James J. Davis ES	Capital Renewal	Asset Preservation	P Hall lighting sensors		\$14,852								
176	Joseph S. Shanklin ES	Capital Renewal	Asset Preservation	Replace hot water heaters		\$16,696								
177	Lady's Island ES	Capital Renewal	Asset Preservation	Refinish gym floor		\$120,089								
178	Lady's Island MS	Capital Renewal	Unclassified	Replace lecture theatre seating		\$163,143								
179	Michael C. Riley ECC	Capital Renewal	Asset Preservation	Roof repairs		\$57,602								
180	Mossy Oaks ES	Capital Renewal	Asset Preservation	Replace hot water heaters		\$70,052								

#	Facility	Funding Type	Category	Requirements	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
181	Mossy Oaks ES	Capital Renewal	Life Safety / Security	upgrade play fields		\$32,133								
182	Port Royal ES	Capital Renewal	Asset Preservation	Roof replacements - II		\$60,860								
183	Robert Smalls MS	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 6 year plan		\$288,371								
184	Whale Branch Early College HS	Capital Renewal	Asset Preservation	Resurface Tennis courts		\$120,089								
185	Whale Branch ES	Capital Renewal	Asset Preservation	replace/repair partition wall that separates the multi-purpose room and cafeteria		\$57,150								
186	Whale Branch ES	Capital Renewal	Asset Preservation	classroom lighting sensors		\$29,704								
187	Battery Creek HS	Referendum Construction	Asset Preservation	HVAC upgrades		\$1,228,234								
188	Beaufort HS	Referendum Construction	Asset Preservation	Roof Replacement (20 Years)		\$1,557,770								
189	Bluffton ES	Referendum Construction	Energy efficiency	Building wide HVAC renovation		\$1,780,522								
190	District Educational Services Center	Referendum Construction	Asset Preservation	Replace additional HVAC systems		\$282,640								
191	Hilton Head HS	Referendum Construction	Standardization /Equity	Building addition and renovation		\$9,058,219								
192	Hilton Head IB (Red)	Referendum Construction	Asset Preservation	Roof replacement		\$1,523,813								
193	Hilton Head MS	Referendum Construction	Asset Preservation	Replace gym RTUs		\$121,341								
194	Hilton Head MS	Referendum Construction	Standardization /Equity	Building addition, parking and renovation		\$5,925,938								
195	Maintenance Building	Referendum Construction	Asset Preservation	Replace HVAC		\$76,567								
196	Right Choices (at DESC)	Referendum Construction	Asset Preservation	Roof Replacement (Gym)		\$292,061								
197	River Ridge Academy	Referendum Construction	Standardization /Equity	Concessions building, parking and drive		\$926,875								
198	River Ridge Academy	Referendum Construction	District	Classroom wing addition		\$2,909,672								
199	River Ridge Academy	Referendum Construction	District	4 classrooms on 2 wings		\$1,949,337								
200	Whale Branch ES	Referendum Construction	Asset Preservation	HVAC - phase II		\$1,213,406								
201	Battery Creek HS	Capital Renewal	Asset Preservation	Replace hot water heaters			\$74,259							
202	Battery Creek HS	Capital Renewal	Asset Preservation	Band Uniforms (7 year replacement cycle)			\$62,222							
203	Beaufort HS	Capital Renewal	Asset Preservation	Band Uniforms (7 year replacement cycle)			\$62,222							
204	Beaufort MS	Capital Renewal	Academic Support	Relocate science counters			\$50,089							
205	Beaufort MS	Capital Renewal	Asset Preservation	Upgrade art room sinks and plumbing			\$3,713							
206	Bluffton HS	Capital Renewal	Asset Preservation	Rework laundry room floor drain			\$16,696							
207	Bluffton HS	Capital Renewal	Asset Preservation	Band Uniforms (7 year replacement cycle)			\$62,222							
208	District Level	Capital Renewal	Asset Preservation	IPAD Refresh			\$3,703,386							
209	District Level	Capital Renewal	Asset Preservation	IWB Refresh			\$5,897,705							
210	District Level	Capital Renewal	Asset Preservation	School Technology Refresh			\$4,861,780							
211	District Level	Capital Renewal	Asset Preservation	School Servers and Data Center			\$267,914							
212	District Level	Capital Renewal	Asset Preservation	Network Electronics			\$2,842,098							
213	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan			\$313,972							
214	Hilton Head HS	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan			\$115,900							
215	Hilton Head MS	Capital Renewal	Asset Preservation	Paint Corridors - 3 year plan			\$106,128							
216	Lady's Island MS	Capital Renewal	Academic Support	Resurface existing track			\$147,400							

#	Facility	Funding Type	Category	Requirements	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
217	Michael C. Riley ECC	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan			\$119,187							
218	Pritchardville ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan			\$323,717							
219	Robert Smalls MS	Capital Renewal	Standardization /Equity	Concessions and ticket booth for gym			\$65,000							
220	Robert Smalls MS	Capital Renewal	Academic Support	Resurface existing track			\$213,782							
221	Whale Branch Early College HS	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan			\$274,164							
222	Beaufort MS	Referendum Construction	Asset Preservation	Replace/upgrade all HVAC equipment and controls			\$2,341,116							
223	Coosa ES	Referendum Construction	Asset Preservation	Building wide HVAC renovation			\$1,866,670							
224	H.E. McCracken MS	Referendum Construction	Asset Preservation	HVAC - system upgrade/replacement			\$1,391,801							
225	H.E. McCracken MS	Referendum Construction	Asset Preservation	Roof replacement			\$2,544,116							
226	Hilton Head IB (Yellow)	Referendum Construction	Asset Preservation	Roof replacement			\$2,528,405							
227	Hilton Head MS	Referendum Construction	Asset Preservation	Roof replacement			\$2,206,950							
228	Maintenance Building	Referendum Construction	Asset Preservation	Roof Replacement			\$483,000							
229	Robert Smalls MS	Referendum Construction	Standardization /Equity	Concessions/restroom/storage building at football field.			\$737,038							
230	Whale Branch Early College HS	Referendum Construction	Academic Support	Auditorium			\$12,480,003							
231	Whale Branch Early College HS	Referendum Construction	Academic Support	Gym Addition			\$4,432,000							
232	Battery Creek HS	Capital Renewal	Academic Support	Field House Upgrades				\$1,039,631						
233	Battery Creek HS	Capital Renewal	Life Safety / Security	Replace fire alarm system; addressable panel				\$500,695						
234	Battery Creek HS	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan				\$165,646						
235	Battery Creek HS	Capital Renewal	Asset Preservation	All water heaters in the facility need to be replaced				\$304,625						
236	Beaufort ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan				\$193,254						
237	Beaufort ES	Capital Renewal	Asset Preservation	Upgrade bathrooms in all classrooms and offices. Remodel group bathrooms with sinks and partitions.				\$163,192						
238	Beaufort ES	Capital Renewal	Academic Support	Need blinds in all classrooms due to glare on IWB				\$168,939						
239	Beaufort ES	Capital Renewal	Asset Preservation	Hot water heater upgrade				\$163,192						
240	Beaufort ES	Capital Renewal	Asset Preservation	Play Yard - gates / replace with iron tubing style & panic bars				\$12,396						
241	Beaufort ES	Capital Renewal	Academic Support	Projector for large presentations in cafeteria				\$16,880						
242	Beaufort HS	Capital Renewal	Standardization /Equity	JROTC drill pad				\$81,451						
243	Beaufort HS	Capital Renewal	Academic Support	Resurface existing track				\$162,902						
244	Beaufort HS	Capital Renewal	Life Safety / Security	Repair fire doors				\$81,801						
245	Beaufort MS	Capital Renewal	Asset Preservation	Upgrade counter tops				\$50,037						
246	Beaufort MS	Capital Renewal	Academic Support	new student lockers or refinish old lockers				\$29,704						
247	Beaufort MS	Capital Renewal	Asset Preservation	Replace base boards throughout school				\$78,704						
248	Beaufort MS	Capital Renewal	Academic Support	Construct dark room				\$8,911						
249	Beaufort MS	Capital Renewal	Life Safety / Security	Construct walls for security to replace wrought iron fencing				\$84,945						
250	Beaufort MS	Capital Renewal	Academic Support	Resurface existing track				\$223,121						
251	Beaufort MS	Capital Renewal	Asset Preservation	Refinish Gym floor				\$76,156						
252	Bluffton ES	Capital Renewal	Asset Preservation	Irrigation for entry				\$16,067						

#	Facility	Funding Type	Category	Requirements	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
253	Bluffton ES	Capital Renewal	Asset Preservation	Provide additional lighting				\$105,090						
254	Bluffton ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan				\$193,254						
255	Bluffton HS	Capital Renewal	Asset Preservation	Provide drain from depressed area outside auditorium entrance.				\$150,112						
256	Bluffton HS	Capital Renewal	Academic Support	Two sets of portable bleachers for visitor's side of track and visitors side of football stadium				\$14,222						
257	Bluffton HS	Capital Renewal	Asset Preservation	Install kick plates on art wing doors				\$5,430						
258	Bluffton HS	Capital Renewal	Academic Support	Provide curtain and drop curtain in auditorium.				\$130,554						
259	Bluffton MS	Capital Renewal	Asset Preservation	Paint Corridors - 3 year plan				\$132,926						
260	Bluffton MS	Capital Renewal	Life Safety / Security	additional security cameras for outside of building				\$16,067						
261	Broad River ES	Capital Renewal	Academic Support	Remove/Replace chalk boards				\$41,741						
262	Coosa ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan				\$194,058						
263	Coosa ES	Capital Renewal	Asset Preservation	Replace flooring,shelving and install mop sink in custodial office area				\$15,385						
264	Coosa ES	Capital Renewal	Asset Preservation	All water heaters need to be replaced				\$65,277						
265	Coosa ES	Capital Renewal	Academic Support	Screens and ceiling mounted projectors; conference & cafeteria				\$34,187						
266	Daufuskie Island ES	Capital Renewal	Asset Preservation	Roof replacement (20 Year Plan)				\$314,815						
267	Daufuskie Island ES	Capital Renewal	Asset Preservation	Replace classroom HVAC Units				\$60,107						
268	District Educational Services Center	Capital Renewal	Asset Preservation	Replace carpet				\$276,896						
269	District Level	Capital Renewal	Asset Preservation	Flooring Upgrades (District Wide)				\$231,667						
270	District Level	Capital Renewal	Standardization /Equity	Updating Media Centers (4 year program)				\$728,813						
271	District Level	Capital Renewal	Asset Preservation	Athletic Equipment Upgrades (District Wide)				\$181,002						
272	District Level	Capital Renewal	Asset Preservation	Flooring Upgrades (District Wide)				\$241,000						
273	District Level	Capital Renewal	Asset Preservation	Furniture Replacements (District Wide)				\$364,652						
274	District Level	Capital Renewal	Asset Preservation	Playground Equipment Replacements (District Wide)				\$486,203						
275	H.E. McCracken MS	Capital Renewal	Life Safety / Security	fence needed along wood line by walk that connects school and BLHS to keep students out of woods				\$64,267						
276	H.E. McCracken MS	Capital Renewal	Life Safety / Security	additional lighting for bus lot				\$32,133						
277	H.E. McCracken MS	Capital Renewal	Asset Preservation	Replace bank of windows between office and 800 hall.				\$80,333						
278	H.E. McCracken MS	Capital Renewal	Academic Support	Replace window blinds				\$108,601						
279	H.E. McCracken MS	Capital Renewal	Asset Preservation	Paint Corridors - 3 year plan				\$95,247						
280	H.E. McCracken MS	Capital Renewal	Academic Support	Update gymnasium sound system				\$45,250						
281	H.E. McCracken MS	Capital Renewal	Life Safety / Security	upgrade and additional security cameras needed, no coverage front office or entry at front of school				\$14,067						
282	Hilton Head Creative Arts (Blue)	Capital Renewal	Academic Support	Create recording/sound stage in media center				\$16,696						
283	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	Replace water heaters in the pods				\$36,200						
284	Hilton Head Creative Arts (Blue)	Capital Renewal	Life Safety / Security	Renovate gym sprinkler system piping.				\$16,600						
285	Hilton Head ECC	Capital Renewal	Asset Preservation	Refurbish gym operable partition				\$66,785						
286	Hilton Head ECC	Capital Renewal	Standardization /Equity	canopies for sidewalks as student load into cars.				\$32,133						
287	Hilton Head HS	Capital Renewal	Standardization /Equity	Updgrade softball facilities				\$417,408						
288	Hilton Head HS	Capital Renewal	Standardization /Equity	Storage facility for girls lacross				\$125,222						

#	Facility	Funding Type	Category	Requirements	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
289	Hilton Head HS	Capital Renewal	Asset Preservation	Improve lacross and football practice field				\$54,301						
290	Hilton Head HS	Capital Renewal	Unclassified	Install french drain system at HHIHS baseball				\$76,710						
291	Hilton Head HS	Capital Renewal	Academic Support	Resurface existing track				\$162,902						
292	Hilton Head HS	Capital Renewal	Asset Preservation	replace wind screen around stadium fencing and under bleachers.				\$56,277						
293	Hilton Head HS	Capital Renewal	Unclassified	renovate area near current weight room restroom area to needed office space				\$40,167						
294	Hilton Head HS	Capital Renewal	Asset Preservation	Replace theathre lights				\$200,834						
295	Hilton Head HS	Capital Renewal	Asset Preservation	Update HVAC controls				\$629,469						
296	Hilton Head IB (Red)	Capital Renewal	Asset Preservation	Storm Drainaige Improvement under Wilborne Drive				\$74,259						
297	Hilton Head IB (Red)	Capital Renewal	Asset Preservation	relocate handicap parking with access to red entrance				\$14,852						
298	Hilton Head IB (Red)	Capital Renewal	Life Safety / Security	Replace fire alarm				\$550,927						
299	Hilton Head IB (Red)	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan				\$53,017						
300	Hilton Head IB (Red)	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan				\$176,726						
301	Hilton Head IB (Yellow)	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan				\$274,912						
302	Hilton Head MS	Capital Renewal	Asset Preservation	Resurface and restripe all parking lots.				\$271,987						
303	Hilton Head MS	Capital Renewal	Academic Support	Paint hall lockers				\$64,267						
304	Hilton Head MS	Capital Renewal	Asset Preservation	Upgrade science labs				\$102,280						
305	Hilton Head MS	Capital Renewal	Asset Preservation	Upgrade casework				\$204,560						
306	Hilton Head MS	Capital Renewal	Unclassified	Kitchen dividing wall				\$96,601						
307	Islands Academy (at DESC)	Capital Renewal	Standardization /Equity	Renovation to Islands Academy				\$2,962,969						
308	James J. Davis ES	Capital Renewal	Academic Support	Replace chalk boards in classrooms and conference room with white boards.				\$41,741						
309	James J. Davis ES	Capital Renewal	Asset Preservation	Upgrade HVAC				\$682,646						
310	Joseph S. Shanklin ES	Capital Renewal	Life Safety / Security	Upgrade Fire alarm System				\$381,212						
311	Lady's Island ES	Capital Renewal	Asset Preservation	Window tint for bay window in cafetorium and all windows in building				\$63,351						
312	Lady's Island MS	Capital Renewal	Life Safety / Security	Construct walls for security to replace wrought iron fencing				\$133,667						
313	Lady's Island MS	Capital Renewal	Asset Preservation	Enclose the pods include HV/AC				\$1,001,779						
314	Lady's Island MS	Capital Renewal	Asset Preservation	Correct drainage in parking lot in front of 5th grade classrooms				\$87,036						
315	Lady's Island MS	Capital Renewal	Life Safety / Security	Additional lighting in all parking areas of campus				\$178,399						
316	Lady's Island MS	Capital Renewal	Unclassified	Renovate parking lot				\$452,505						
317	Lady's Island MS	Capital Renewal	Asset Preservation	Paint Corridors -3 year plan				\$119,453						
318	Lady's Island MS	Capital Renewal	Asset Preservation	Renovate girl's locker room (restroom) area in gym				\$54,397						
319	Lady's Island MS	Capital Renewal	Asset Preservation	Upgrade subpanels in all electrical rooms in PODS				\$36,200						
320	May River High School	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan				\$151,566						
321	Michael C. Riley ES	Capital Renewal	Unclassified	Remove/Replace chalk boards				\$41,741						
322	Mossy Oaks ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan				\$159,642						
323	Okatie ES	Capital Renewal	Unclassified	Remove old whiteboards under promethean boards replace whiteboards after removal				\$46,750						

#	Facility	Funding Type	Category	Requirements	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
324	Okatie ES	Capital Renewal	Life Safety / Security	Add turn lane to parent drop off line				\$127,850						
325	Okatie ES	Capital Renewal	Academic Support	Tint all classroom windows				\$63,351						
326	Okatie ES	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan				\$59,633						
327	Port Royal ES	Capital Renewal	Unclassified	Remove old whiteboards under promethean boards replace whiteboard after removal in 17 classrooms				\$33,393						
328	Port Royal ES	Capital Renewal	Asset Preservation	renovate including tiles, toilets, sinks, etc. in C Hall				\$24,100						
329	Port Royal ES	Capital Renewal	Asset Preservation	Clean tile and grout in main hallway, rejuvenate look.				\$21,720						
330	Port Royal ES	Capital Renewal	Life Safety / Security	upgrade fire alarm systems to merge multiple panels within different location in the school. Remove outdated map/panel at main				\$145,667						
331	Red Cedar ES	Capital Renewal	Academic Support	Sun shades on exterior of building				\$74,259						
332	St. Helena ECC	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan				\$107,504						
333	St. Helena ES	Capital Renewal	Asset Preservation	PAL gym install new curtains @ stage - worn				\$43,518						
334	St. Helena ES	Capital Renewal	Asset Preservation	Replace three panels and enclosed circuit breaker at the stage.				\$163,192						
335	St. Helena ES	Capital Renewal	Life Safety / Security	Add lighting to exterior of building				\$36,200						
336	Whale Branch Early College HS	Capital Renewal	Academic Support	Resurface existing track				\$223,121						
337	Whale Branch ES	Capital Renewal	Unclassified	Replace/repair chalk boards				\$41,741						
338	Whale Branch ES	Capital Renewal	Asset Preservation	Group restrooms replace CT with epoxy				\$174,071						
339	Whale Branch MS	Capital Renewal	Asset Preservation	Upgrade restrooms				\$125,222						
340	Whale Branch MS	Capital Renewal	Asset Preservation	Paint Corridors - 3 year plan				\$95,247						
341	Whale Branch MS	Capital Renewal	Asset Preservation	Replace gym bleachers				\$65,333						
342	Beaufort HS	Referendum Construction	Unclassified	Wrestling room				\$1,510,020						
343	Bluffton ES	Referendum Construction	Asset Preservation	Waterproofing exterior walls phase III - Based on ADC report				\$527,594						
344	Bluffton ES	Referendum Construction	Asset Preservation	RoofReplacement (25 Year Plan)				\$399,173						
345	Bluffton HS	Referendum Construction	Academic Support	Add Wrestling and weight rooms				\$1,510,020						
346	DESC	Referendum Construction	Asset Preservation	Roof Replacement (high bay storage)				\$292,061						
347	District Level	Referendum Construction	District	New school to meet growing demand (Middle School)				\$39,506,327						
348	Hilton Head HS	Referendum Construction	Asset Preservation	HVAC - replace cafeteria & kitchen RTUs				\$551,589						
349	May River High School	Referendum Construction	District	New Wing Addition Approx. 38,800 sf				\$11,407,222						
350	Robert Smalls MS	Referendum Construction	Asset Preservation	Roof replacement				\$1,306,958						
351	Whale Branch MS	Referendum Construction	Asset Preservation	Roof replacement (low slope roof areas)				\$872,508						
352	Battery Creek HS	Capital Renewal	Asset Preservation	Refinish Gym floor					\$62,122					
353	Beaufort ES	Capital Renewal	Asset Preservation	Upgrade casework					\$30,022					
354	Beaufort HS	Capital Renewal	Academic Support	Provide new press box at stadium					\$143,496					
355	Beaufort HS	Capital Renewal	Unclassified	Covered path is needed from the main building to the mobile classroom					\$47,138					
356	Beaufort HS	Capital Renewal	Standardization /Equity	Rebuild pressbox for baseball					\$75,421					
357	Beaufort HS	Capital Renewal	Standardization /Equity	Add bleachers to visitors side of softball					\$37,710					
358	Beaufort HS	Capital Renewal	Unclassified	Scrolling sign for VPAC.					\$37,710					
359	Beaufort HS	Capital Renewal	Unclassified	Storage space for athletic facilities					\$329,966					

#	Facility	Funding Type	Category	Requirements	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
360	Beaufort HS	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan					\$174,441					
361	Beaufort HS	Capital Renewal	Asset Preservation	HVAC in basketball concession stand					\$18,855					
362	Beaufort HS	Capital Renewal	Academic Support	New mobile for JROTC					\$79,276					
363	Beaufort MS	Capital Renewal	Unclassified	Replace fence at backstop of baseball field complex					\$28,283					
364	Beaufort MS	Capital Renewal	Standardization /Equity	new football scoreboard					\$25,080					
365	Beaufort MS	Capital Renewal	Asset Preservation	Replace backboards in gym					\$22,626					
366	Beaufort MS	Capital Renewal	Asset Preservation	Replace baseball and softball dugouts					\$90,787					
367	Beaufort MS	Capital Renewal	Academic Support	additional outdoor seating with tables and benches for student lead seminars and presentations					\$25,080					
368	Beaufort MS	Capital Renewal	Unclassified	Install sound system in football stadium					\$47,138					
369	Beaufort MS	Capital Renewal	Unclassified	Install Trophy cases in gymnasium					\$30,168					
370	Beaufort MS	Capital Renewal	Asset Preservation	Paint Corridors - 3 year plan					\$180,300					
371	Beaufort MS	Capital Renewal	Academic Support	screen and lectern with mircophones					\$25,080					
372	Beaufort MS	Capital Renewal	Unclassified	relocate shelves on the back wall in E-2 storage area, open wall to adjacent office for a larger opening					\$5,016					
373	Beaufort MS	Capital Renewal	Academic Support	platform for performing arts class in C-2 (convert C-2 into arts lab)					\$16,720					
374	Beaufort MS	Capital Renewal	Unclassified	Provide secured storage cabinets for Media lab.					\$14,141					
375	Beaufort MS	Capital Renewal	Academic Support	Need wiring for elect and outlets to C & D breezeways (parent alcove and to provide lighting for requested display cases)					\$5,674					
376	Beaufort MS	Capital Renewal	Academic Support	Upgrade electrical services to classrooms					\$167,200					
377	Beaufort MS	Capital Renewal	Unclassified	Kitchen dividing wall					\$101,131					
378	Beaufort MS	Capital Renewal	Academic Support	Install ceiling mounted projector in cafeteria					\$13,484					
379	Bluffton ECC	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan					\$38,861					
380	Bluffton ES	Capital Renewal	Asset Preservation	Provide new sound and lighting system for stage					\$45,037					
381	Bluffton HS	Capital Renewal	Academic Support	Wenger Band Instrument Storage Lockers in Band room					\$33,393					
382	Bluffton HS	Capital Renewal	Asset Preservation	Clean/replace accoustical panel in cafeteria					\$33,393					
383	Bluffton HS	Capital Renewal	Academic Support	Need walks to connect bikepath to school locker rooms (one for PE and one for athletics)					\$34,045					
384	Bluffton HS	Capital Renewal	Unclassified	Increase the height of the softball stadium backstop					\$37,710					
385	Bluffton HS	Capital Renewal	Asset Preservation	Renovate baseball and softball complex restrooms facilities					\$94,276					
386	Bluffton HS	Capital Renewal	Unclassified	Stadium halftime room expansion					\$282,828					
387	Bluffton HS	Capital Renewal	Unclassified	Replace football field scoreboard					\$56,566					
388	Bluffton HS	Capital Renewal	Asset Preservation	Reverse pitch of canopy outside of dance room, pitch away from building					\$11,313					
389	Bluffton HS	Capital Renewal	Academic Support	Add additional bleachers to stadium home and visitors stands					\$397,195					
390	Bluffton HS	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan					\$526,777					
391	Bluffton HS	Capital Renewal	Academic Support	Provide key/comboination lock cores for lockers					\$72,630					
392	Bluffton HS	Capital Renewal	Academic Support	Create art gallery in auditorium lobby with display cases, wall displays, eshibition shelving, lighting, & tack strips					\$47,138					
393	Bluffton HS	Capital Renewal	Academic Support	Create pocket art gallery in 1st floor staircase using display cases, wall displays, exhibition shelving, lighting & tack strips					\$15,084					
394	Bluffton HS	Capital Renewal	Academic Support	Increase lighting in atrium area. Current is insufficient.					\$56,742					
395	Bluffton HS	Capital Renewal	Academic Support	Add portable bleacher sections to gymnasium					\$188,552					

#	Facility	Funding Type	Category	Requirements	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
396	Bluffton HS	Capital Renewal	Asset Preservation	Auditorium & gymnasium sound system replacement/upgrade (auditorium should have recording, wireless sound, microphones					\$84,276					
397	Bluffton HS	Capital Renewal	Unclassified	Press Box at Track Facility for Track meets					\$237,828					
398	Bluffton HS	Capital Renewal	Asset Preservation	Replace gym bleachers					\$137,200					
399	Bluffton HS	Capital Renewal	Asset Preservation	Replace gym scoreboard					\$32,776					
400	Bluffton MS	Capital Renewal	Academic Support	Enlarge weight room					\$16,720					
401	Broad River ES	Capital Renewal	Academic Support	Hand dryers in group restrooms					\$37,130					
402	Broad River ES	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan					\$56,590					
403	Coosa ES	Capital Renewal	Academic Support	Convert media office to recording studio form morning announcements.					\$36,030					
404	Daufuskie Island ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan					\$30,700					
405	District Educational Services Center	Capital Renewal	Asset Preservation	Resurface bus parking area					\$222,778					
406	District Level	Capital Renewal	Asset Preservation	School Technology Refresh					\$7,142,082					
407	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	Replace cabinets in classroom.					\$95,596					
408	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	Refurbish art rooms:cabinets, floor ceilings					\$173,811					
409	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	Replace casework in office conference room and office reception area. Need additional storage.					\$17,866					
410	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	Replace sinks, counter top, casework in all classrooms and workrooms					\$223,321					
411	Hilton Head Creative Arts (Blue)	Capital Renewal	Standardization /Equity	Add canopy to front sidewalk for car rider drop off and pick up.					\$377,104					
412	Hilton Head Creative Arts (Blue)	Capital Renewal	Unclassified	Reconfigure Administrative office area;					\$194,106					
413	Hilton Head Creative Arts (Blue)	Capital Renewal	Academic Support	Remove wall in Theater and make area 2-3 classrooms big and convert into black box theater					\$295,453					
414	Hilton Head HS	Capital Renewal	Academic Support	locker/storage rooms be built in home section (south side) under bleachers in football stadium					\$234,080					
415	Hilton Head IB (Red)	Capital Renewal	Asset Preservation	update adult bathroom by cafeteria includes sinks, toilets and partitions					\$29,704					
416	Hilton Head MS	Capital Renewal	Asset Preservation	upgrade classroom storage by replacing existing classroom cabinet storage					\$83,600					
417	James J. Davis ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan					\$234,549					
418	Joseph S. Shanklin ES	Capital Renewal	Unclassified	Provde sidewalk from cafeteria door directly to bus loading sidewalk (no canopy)					\$7,542					
419	Joseph S. Shanklin ES	Capital Renewal	Standardization /Equity	digital/LED school marquee sign,replaces vinyl letter marquee					\$41,800					
420	Joseph S. Shanklin ES	Capital Renewal	Academic Support	Replace blinds					\$33,440					
421	Joseph S. Shanklin ES	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan					\$64,582					
422	Joseph S. Shanklin ES	Capital Renewal	Unclassified	replace front and back counter in main office -					\$16,720					
423	Joseph S. Shanklin ES	Capital Renewal	Standardization /Equity	replace the existing water fountains through the building and playground					\$66,880					
424	Joseph S. Shanklin ES	Capital Renewal	Academic Support	replace existing cork strips in hallways					\$25,080					
425	Lady's Island ES	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan					\$49,818					
426	Lady's Island MS	Capital Renewal	Life Safety / Security	gates by bus ramp to wall in area to better secure campus.					\$37,130					
427	Lady's Island MS	Capital Renewal	Unclassified	Add restrooms to the cafeteria. Addition to building.					\$471,380					
428	Michael C. Riley ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan					\$215,852					
429	Mossy Oaks ES	Capital Renewal	Asset Preservation	fence in entire perimeter of playground, water fountain on playground					\$29,704					
430	Port Royal ES	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan					\$41,592					
431	Red Cedar ES	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan					\$90,675					

#	Facility	Funding Type	Category	Requirements	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
432	Robert Smalls MS	Capital Renewal	Asset Preservation	Weight Rm. - refit / replace doors / add vision panels					\$17,074					
433	Robert Smalls MS	Capital Renewal	Unclassified	Continue Improvements made in 5th grade wing to 6-7 grade wings. (Lockers, wall painting, signage)					\$166,963					
434	Robert Smalls MS	Capital Renewal	Asset Preservation	Replace lighting and lenses					\$63,113					
435	Robert Smalls MS	Capital Renewal	Asset Preservation	Paint Corridors - 3 year plan					\$97,394					
436	Robert Smalls MS	Capital Renewal	Academic Support	Renovate weight room.					\$282,828					
437	Robert Smalls MS	Capital Renewal	Academic Support	Add sound panels to cafeteria					\$22,697					
438	Robert Smalls MS	Capital Renewal	Academic Support	Install blinds for all windows above ledge in classrooms					\$141,414					
439	Robert Smalls MS	Capital Renewal	Unclassified	Create a break room in media center for teachers					\$28,283					
440	Robert Smalls MS	Capital Renewal	Standardization /Equity	Built in sound system for cafeteria & gym					\$94,276					
441	Robert Smalls MS	Capital Renewal	Unclassified	Kitchen dividing wall					\$101,131					
442	Robert Smalls MS	Capital Renewal	Unclassified	Install motorized screen in the cafeteria					\$36,627					
443	Shell Point ES	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan					\$49,818					
444	St. Helena ES	Capital Renewal	Asset Preservation	PAL gym - upgrade bleachers to ADA standards					\$141,209					
445	St. Helena ES	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan					\$90,474					
446	St. Helena ES	Capital Renewal	Asset Preservation	PAL gym - renovate gym floor surface					\$204,272					
447	Whale Branch Early College HS	Capital Renewal	Standardization /Equity	Upgrade of counseling suite					\$81,889					
448	Whale Branch Early College HS	Capital Renewal	Life Safety / Security	Repair fire doors					\$95,952					
449	Whale Branch ES	Capital Renewal	Standardization /Equity	New marquee sign. Replace lighting					\$47,138					
450	Whale Branch ES	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan					\$60,450					
451	Hilton Head HS	Referendum Construction	Asset Preservation	Replace RTUs on D Wing					\$561,868					
452	Battery Creek HS	Capital Renewal	Asset Preservation	Replace ballfield fencing						\$32,638				
453	Battery Creek HS	Capital Renewal	Asset Preservation	update existing counter top area in front office						\$1,607				
454	Battery Creek HS	Capital Renewal	Asset Preservation	Refinish doors						\$143,151				
455	Battery Creek HS	Capital Renewal	Unclassified	stone or metal benches for main entrance of school for visitors and students						\$4,820				
456	Battery Creek HS	Capital Renewal	Asset Preservation	Replace scoreboards in main gym and small gym						\$52,935				
457	Battery Creek HS	Capital Renewal	Asset Preservation	Replace scoreboards -baseball						\$56,277				
458	Beaufort ES	Capital Renewal	Asset Preservation	Replace sound system on stage -						\$50,597				
459	Beaufort HS	Capital Renewal	Academic Support	wireless scoreboards gyms						\$38,821				
460	Beaufort HS	Capital Renewal	Asset Preservation	Refinish Gym floor						\$70,924				
461	Beaufort MS	Capital Renewal	Academic Support	Fencing for all athletic areas (3,360 LF)						\$99,165				
462	Bluffton ES	Capital Renewal	Academic Support	Replace stage backdrop curtains						\$21,268				
463	Bluffton ES	Capital Renewal	Asset Preservation	New irrigation and landscaping for all ground areas.						\$163,192				
464	Bluffton HS	Capital Renewal	Asset Preservation	provide fencing around athletic field closet to BLES and behind practice field located behind softball field						\$32,133				
465	Bluffton HS	Capital Renewal	Asset Preservation	refurbish or replace faculty lounge cabinetry						\$18,100				
466	Bluffton HS	Capital Renewal	Asset Preservation	Replace cabinetry, sinks, & faucets in art classrooms						\$43,440				
467	Bluffton HS	Capital Renewal	Asset Preservation	Re-grout locker room showers and walls						\$14,480				

#	Facility	Funding Type	Category	Requirements	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
468	Bluffton HS	Capital Renewal	Life Safety / Security	provide additional parking lot lights for new athletic lot between the school & baseball field						\$16,067				
469	Bluffton HS	Capital Renewal	Academic Support	Resurface existing track						\$156,654				
470	Bluffton MS	Capital Renewal	Unclassified	pave area outside cafeteria doors near bus loop to reduce dirt & debris tracked into building						\$16,067				
471	Bluffton MS	Capital Renewal	Standardization /Equity	add canopies for back parking area as shown on original plan						\$120,500				
472	Bluffton MS	Capital Renewal	Asset Preservation	Replace restroom stall doors in student restrooms						\$18,100				
473	Broad River ES	Capital Renewal	Asset Preservation	Replace awning at the student drop-off entrance near kitchen						\$36,200				
474	Broad River ES	Capital Renewal	Life Safety / Security	Outdoor sports court on existing basketball court surface						\$27,150				
475	Broad River ES	Capital Renewal	Life Safety / Security	additional lights in staff parking lot at bus lot						\$27,150				
476	Broad River ES	Capital Renewal	Life Safety / Security	additional lighting in staff parking lot and bus lot						\$16,067				
477	Broad River ES	Capital Renewal	Asset Preservation	Casework doors are in significant disrepair at Office 117 and the hinges used are the incorrect type for the cabinet frame.						\$3,264				
478	Broad River ES	Capital Renewal	Unclassified	Kitchen dividing wall						\$96,601				
479	Coosa ES	Capital Renewal	Asset Preservation	install sprinkler system on island in front of school, no water source there.						\$24,100				
480	Coosa ES	Capital Renewal	Unclassified	install sprinkler system on the island surrounded by the 'horseshoe', no source for watering plants						\$12,050				
481	Coosa ES	Capital Renewal	Life Safety / Security	Additional outside lighting around the building and play areas						\$45,250				
482	Coosa ES	Capital Renewal	Unclassified	Install 3 sets of swing gates (bus entry, Fiddler Road, Middle Road)						\$10,860				
483	Coosa ES	Capital Renewal	Academic Support	Electronic marquee needed at school with scrolling message board.						\$54,397				
484	Coosa ES	Capital Renewal	Academic Support	Extend front canopy to traffic circle						\$87,036				
485	Coosa ES	Capital Renewal	Academic Support	Provide walking/exercise path around school, 1/2 mile with at least 4 exercise stations.						\$65,277				
486	Coosa ES	Capital Renewal	Asset Preservation	Provide storage building						\$11,156				
487	Coosa ES	Capital Renewal	Academic Support	Rework cabinetry in teacher workrooms in the yellow, red, and blue pods. Replace cabinets with open shelving deep enough to allow for						\$235,303				
488	Coosa ES	Capital Renewal	Asset Preservation	Provide Bradley sinks for group restrooms.						\$87,036				
489	Coosa ES	Capital Renewal	Unclassified	Relocate breakroom to old AP office for new breakroom.						\$54,397				
490	Coosa ES	Capital Renewal	Life Safety / Security	Redesign layout of the reception desk counter at the Administrative Office for ADA						\$9,792				
491	Coosa ES	Capital Renewal	Unclassified	install mirrors on back wall of stage. Install black curtain to go in front of mirros when not being used						\$16,067				
492	Coosa ES	Capital Renewal	Academic Support	two large flat screen monitors for cafeteria/gym area and flat screen monitor for conference room. Remove old monitors in areas						\$10,550				
493	District Level	Capital Renewal	Asset Preservation	High School Band Towers						\$98,300				
494	District Level	Capital Renewal	Unclassified	Add lights to athletic practice fields						\$472,223				
495	District Level	Capital Renewal	Asset Preservation	Flooring Upgrades (District Wide)						\$261,090				
496	District Level	Capital Renewal	Asset Preservation	IPAD Refresh						\$4,287,133				
497	District Level	Capital Renewal	Asset Preservation	UPS Systems/Batteries						\$373,332				
498	District Level	Capital Renewal	Asset Preservation	Telephone Upgrades						\$506,837				
499	District Level	Capital Renewal	Asset Preservation	Furniture Replacements (District Wide)						\$402,029				
500	District Level	Capital Renewal	Asset Preservation	Playground Equipment Replacements (District Wide)						\$536,038				
501	H.E. McCracken MS	Capital Renewal	Standardization /Equity	Marquee sign						\$32,200				
502	H.E. McCracken MS	Capital Renewal	Unclassified	Install door in prinicpal's office leading to outside for quicker access to alternative program						\$14,480				
503	H.E. McCracken MS	Capital Renewal	Unclassified	redesign and renovate front office area to accommodate additional work space						\$32,133				

#	Facility	Funding Type	Category	Requirements	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
504	H.E. McCracken MS	Capital Renewal	Standardization /Equity	Replace drinking fountains						\$18,100				
505	H.E. McCracken MS	Capital Renewal	Unclassified	Provide gym scoreboard in new location						\$20,450				
506	H.E. McCracken MS	Capital Renewal	Asset Preservation	Paint Corridors - 3 year plan						\$103,577				
507	Hilton Head Creative Arts (Blue)	Capital Renewal	Life Safety / Security	Fence & gate at corner of playground need replaced. It is waist high. Change to 6-8 ft.						\$21,720				
508	Hilton Head Creative Arts (Blue)	Capital Renewal	Life Safety / Security	Add Speed Bumps and Crosswalks along Bus Drive						\$21,720				
509	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	Construct walking path on the playground.						\$22,511				
510	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	Replace building marque sign						\$51,125				
511	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	replace cloudy glass in main entrance						\$8,033				
512	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	replace showcase glass in several interior showcases in bldg.						\$8,033				
513	Hilton Head Creative Arts (Blue)	Capital Renewal	Standardization /Equity	Continue restroom upgrade with sinks, doors, & mirrors. Replace goose neck handles in classroom sinks						\$45,250				
514	Hilton Head Creative Arts (Blue)	Capital Renewal	Academic Support	Construct exterior building or remodel interior space to store scenery and costumes						\$16,319				
515	Hilton Head Creative Arts (Blue)	Capital Renewal	Academic Support	covert 1 computer lab into news show production facility w/green screen, computers, video & sound equipment						\$32,133				
516	Hilton Head Creative Arts (Blue)	Capital Renewal	Academic Support	Construct shelving, storage & steps for theater props						\$18,593				
517	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	Complete upgrade of remaining student and staff restrooms.						\$140,692				
518	Hilton Head ECC	Capital Renewal	Asset Preservation	Paint Entire Building Interior -8 year plan						\$284,657				
519	Hilton Head HS	Capital Renewal	Academic Support	Upgrade black box theathre						\$77,037				
520	Hilton Head HS	Capital Renewal	Life Safety / Security	Improve above ceiling electrical to meet current electrical code						\$452,505				
521	Hilton Head HS	Capital Renewal	Life Safety / Security	update and add security cameras (interior and exterior)						\$24,100				
522	Hilton Head HS	Capital Renewal	Academic Support	need for secure storage/transportation to use in transporting instruments, band uniforms, etc.						\$19,600				
523	Hilton Head HS	Capital Renewal	Asset Preservation	Refinish Gym floor						\$82,886				
524	Hilton Head HS	Capital Renewal	Asset Preservation	Band Uniforms (7 year replacement cycle)						\$103,409				
525	Hilton Head MS	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 6 year plan						\$313,853				
526	Joseph S. Shanklin ES	Capital Renewal	Asset Preservation	Create alternate drainage path for roof drain discharge from 500 pod away from adjacent property.						\$36,200				
527	Joseph S. Shanklin ES	Capital Renewal	Academic Support	extend canopy at bus loop to end of sidewalk						\$32,133				
528	Joseph S. Shanklin ES	Capital Renewal	Asset Preservation	replace kickplates on all interior doors, current are worn and coming off the doors.						\$12,050				
529	Joseph S. Shanklin ES	Capital Renewal	Asset Preservation	lower wainscoating needs to be replace.						\$160,667				
530	Joseph S. Shanklin ES	Capital Renewal	Life Safety / Security	Additional directional signage of buildings and updating of several current room signs.						\$27,150				
531	Lady's Island ES	Capital Renewal	Unclassified	Redo landscaping front marquee and other area.						\$18,100				
532	Lady's Island ES	Capital Renewal	Asset Preservation	Seal and restripe existing parking lots						\$84,786				
533	Lady's Island ES	Capital Renewal	Asset Preservation	overhaul basketball courts, resurfacing, striping, backboards and nets						\$32,133				
534	Lady's Island ES	Capital Renewal	Unclassified	Lower main counter for receptionist with desk/opening						\$4,525				
535	Lady's Island ES	Capital Renewal	Life Safety / Security	additional cameras (1 per hall) and one camera at enterior doors						\$21,100				
536	Lady's Island MS	Capital Renewal	Asset Preservation	Reconfigure gates on driveways						\$16,290				
537	Lady's Island MS	Capital Renewal	Life Safety / Security	fence in entire campus on liines of property						\$56,233				
538	Lady's Island MS	Capital Renewal	Asset Preservation	Pave existing road around track leading to cafeteria						\$54,397				
539	Lady's Island MS	Capital Renewal	Unclassified	2-3 Digital Message Boards						\$90,501				

#	Facility	Funding Type	Category	Requirements	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
540	Lady's Island MS	Capital Renewal	Unclassified	Kitchen dividing wall						\$96,601				
541	Lady's Island MS	Capital Renewal	Academic Support	play clocks for football field, upgrade technology on field						\$39,200				
542	May River High School	Capital Renewal	Asset Preservation	Resurface Tennis courts						\$110,919				
543	Michael C. Riley ES	Capital Renewal	Asset Preservation	Monitor existing pavement damage and repair as needed						\$226,972				
544	Michael C. Riley ES	Capital Renewal	Academic Support	Upgrade casework						\$217,589				
545	Michael C. Riley ES	Capital Renewal	Unclassified	Kitchen dividing wall						\$96,601				
546	Mossy Oaks ES	Capital Renewal	Life Safety / Security	Repair cracked concrete sidewalk.						\$21,720				
547	Mossy Oaks ES	Capital Renewal	Asset Preservation	K' Wing - East walk / repair breaks						\$18,593				
548	Mossy Oaks ES	Capital Renewal	Academic Support	convert stage in cafeteria to an instructional area						\$24,100				
549	Mossy Oaks ES	Capital Renewal	Asset Preservation	Replace worn ADA fixtures in restrooms						\$61,978				
550	Okatie ES	Capital Renewal	Asset Preservation	Replace removeable doors in the cafeteria and gym						\$90,501				
551	Okatie ES	Capital Renewal	Asset Preservation	replace divider wall between cafeteria and gym						\$64,267				
552	Port Royal ES	Capital Renewal	Academic Support	Provide roof area between bulding for student learning area.						\$163,192				
553	Port Royal ES	Capital Renewal	Asset Preservation	Upgrade casework						\$27,150				
554	Port Royal ES	Capital Renewal	Asset Preservation	Replace interior signage. -						\$36,810				
555	Red Cedar ES	Capital Renewal	Asset Preservation	Need better landscaping at front entry.						\$10,879				
556	Red Cedar ES	Capital Renewal	Asset Preservation	Blinds, window tinting, or window shades on all classrooms to reduce glare						\$90,501				
557	Red Cedar ES	Capital Renewal	Asset Preservation	tightened down all door frames as they have become loose over the years.						\$8,033				
558	St. Helena ECC	Capital Renewal	Life Safety / Security	add fencing with shared gate around outside patio for rooms 544 & 545.						\$9,640				
559	St. Helena ES	Capital Renewal	Unclassified	concrete pad for pavillon outside of lunchroom and in front of bus canopy						\$40,167				
560	St. Helena ES	Capital Renewal	Academic Support	Upgrade casework						\$306,752				
561	St. Helena ES	Capital Renewal	Asset Preservation	Provide new marquee sign						\$37,187				
562	St. Helena ES	Capital Renewal	Unclassified	Kitchen dividing wall						\$96,601				
563	Whale Branch Early College HS	Capital Renewal	Academic Support	Sun shades for exterior windows						\$80,333				
564	Hilton Head HS	Referendum Construction	Asset Preservation	Roof Replacement						\$5,231,123				
565	Joseph S. Shanklin ES	Referendum Construction	Asset Preservation	Roof repairs - metal roof						\$244,725				
566	Battery Creek HS	Capital Renewal	Asset Preservation	Resurface Tennis courts							\$108,758			
567	Beaufort HS	Capital Renewal	Asset Preservation	Replace gym bleachers							\$144,060			
568	Beaufort HS	Capital Renewal	Asset Preservation	Resurface Tennis courts							\$108,758			
569	Beaufort HS	Capital Renewal	Asset Preservation	Replace hot water heaters							\$256,005			
570	Bluffton ES	Capital Renewal	Academic Support	tint windows or add blinds to all classrooms inlcuding office. Principal sees as security issue							\$27,189			
571	Bluffton ES	Capital Renewal	Academic Support	Fill in story pit in library							\$37,074			
572	Bluffton HS	Capital Renewal	Asset Preservation	Resurface Tennis courts							\$115,565			
573	Bluffton MS	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 6 year plan							\$503,456			
574	Coosa ES	Capital Renewal	Asset Preservation	Replace hot water heaters							\$143,363			
575	Daufuskie Island ES	Capital Renewal	Unclassified	Replace car							\$16,126			

#	Facility	Funding Type	Category	Requirements	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
576	District Educational Services Center	Capital Renewal	Asset Preservation	Replace hot water heaters							\$143,363			
577	District Level	Capital Renewal	Asset Preservation	District Wide Storm Water Management Improvements (Maintenance of BCSD owned ponds, ditches, spillways)							\$123,579			
578	District Level	Capital Renewal	Asset Preservation	Athletic Equipment Upgrades (District Wide)							\$204,804			
579	District Level	Capital Renewal	Asset Preservation	School matt replacement with logos							\$409,607			
580	District Level	Capital Renewal	Asset Preservation	Flooring Upgrades (District Wide)							\$271,895			
581	District Level	Capital Renewal	Academic Support	Washer and Dryer Replacement							\$21,752			
582	District Level	Capital Renewal	Energy efficiency	upgrade of building systems for energy efficiency							\$385,216			
583	District Level	Capital Renewal	Asset Preservation	School Technology Refresh							\$5,909,524			
584	District Level	Capital Renewal	Asset Preservation	School Servers and Data Center							\$318,601			
585	District Level	Capital Renewal	District	Maintenance Vehicle Replacement							\$174,804			
586	District Level	Capital Renewal	Asset Preservation	Playground Equipment Replacements (District Wide)							\$562,840			
587	District Level	Capital Renewal	Asset Preservation	Furniture Replacements (District Wide)							\$422,130			
588	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan							\$92,471			
589	Hilton Head Creative Arts (Blue)	Capital Renewal	Unclassified	Replace hot water heaters							\$20,480			
590	Hilton Head HS	Capital Renewal	Academic Support	Need sidewalk to connect school and fieldhouse							\$27,145			
591	Hilton Head HS	Capital Renewal	Asset Preservation	Replace stadium field lights							\$522,017			
592	Hilton Head HS	Capital Renewal	Asset Preservation	Replace baseball field lights							\$313,210			
593	Hilton Head HS	Capital Renewal	Academic Support	Need storage building at track for equipment							\$16,287			
594	Hilton Head HS	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan							\$379,276			
595	Hilton Head HS	Capital Renewal	Asset Preservation	Replace 2x4 ceiling grid & tile							\$409,607			
596	Hilton Head HS	Capital Renewal	Academic Support	Need blinds for classroom due to glare in IWB's.							\$222,804			
597	Hilton Head IB (Red)	Capital Renewal	Academic Support	Install new 42" high PVC fence (approx 50ft)							\$12,358			
598	Hilton Head IB (Red)	Capital Renewal	Standardization /Equity	New marquee sign to replace existing cement sign							\$81,921			
599	Hilton Head IB (Red)	Capital Renewal	Unclassified	build a connector between hallway near the red gym and R pod.							\$362,527			
600	Hilton Head IB (Red)	Capital Renewal	Academic Support	Add sound panels to room Q333 & Q334.							\$30,721			
601	Hilton Head IB (Red)	Capital Renewal	Asset Preservation	Replace hot water heaters							\$30,721			
602	Hilton Head IB (Red)	Capital Renewal	Standardization /Equity	Replace water fountains Q hall (repeat request 03/13)							\$10,240			
603	Hilton Head IB (Red)	Capital Renewal	Unclassified	Kitchen dividing wall							\$110,882			
604	Hilton Head MS	Capital Renewal	Unclassified	Scoreboard and electrical outlets at baseball field							\$71,681			
605	Hilton Head MS	Capital Renewal	Asset Preservation	Upgrade bathrooms							\$105,150			
606	Hilton Head MS	Capital Renewal	Asset Preservation	Refinish Gym floor							\$67,413			
607	Hilton Head MS	Capital Renewal	Academic Support	convert existing Health classroom into Art classroom with tables, chairs, stage and lighting							\$54,379			
608	Joseph S. Shanklin ES	Capital Renewal	Unclassified	Replace hot water heaters							\$30,721			
609	Lady's Island ES	Capital Renewal	Asset Preservation	Replace hot water heaters							\$143,363			
610	Lady's Island MS	Capital Renewal	Asset Preservation	Paint entire building interior - 6 year plan							\$352,929			
611	Lady's Island MS	Capital Renewal	Asset Preservation	Refinish Gym floor							\$86,505			

#	Facility	Funding Type	Category	Requirements	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
612	May River High School	Capital Renewal	Asset Preservation	Refinish Gym floor							\$67,413			
613	May River High School	Capital Renewal	Asset Preservation	Band Uniforms (7 year replacement cycle)							\$81,304			
614	Michael C. Riley ECC	Capital Renewal	Academic Support	install permanent basketball pole & hoops for 1st and K playground.							\$8,063			
615	Michael C. Riley ECC	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan							\$35,103			
616	Michael C. Riley ECC	Capital Renewal	Academic Support	Provide blinds for each classroom due to glare on IWB.							\$49,432			
617	Michael C. Riley ES	Capital Renewal	Academic Support	Re-sod and resurface kickball field in rear of school. Add irrigation							\$61,441			
618	Michael C. Riley ES	Capital Renewal	Unclassified	Pave and create an entry deck at the back door to the E/C wing							\$20,480			
619	Michael C. Riley ES	Capital Renewal	Academic Support	add handicap friendly playground equipment to front playground, also add shade cover and ground cover							\$72,505			
620	Michael C. Riley ES	Capital Renewal	Unclassified	Replace sand area in front playground with additonal rubber surface, grass, or raised garden area beds							\$30,721			
621	Michael C. Riley ES	Capital Renewal	Unclassified	provide covered walkway across front of main building from gym area down to end of sidewalk. Replaces old at bus loading area							\$90,632			
622	Michael C. Riley ES	Capital Renewal	Unclassified	Canopy from cafeteria to parent drop-off.							\$20,480			
623	Michael C. Riley ES	Capital Renewal	Asset Preservation	Replace casework in K hallway classrooms K101-K105. Remove microwaves and refrigerators, place in break rooms, include teacher							\$185,369			
624	Michael C. Riley ES	Capital Renewal	Academic Support	Replace computer lab tables anc casework: C108 & C109							\$73,729			
625	Michael C. Riley ES	Capital Renewal	Asset Preservation	Replace classroom doors							\$185,144			
626	Michael C. Riley ES	Capital Renewal	Academic Support	remodel special needs room K101 to include appropriate bathroom w/changing area w/appropriate ventilation							\$54,379			
627	Michael C. Riley ES	Capital Renewal	Energy efficiency	Replace lighting in multi-purpose room							\$51,201			
628	Michael C. Riley ES	Capital Renewal	Academic Support	Replace blinds							\$78,662			
629	Mossy Oaks ES	Capital Renewal	Unclassified	Upgrade ballfield and general play area, add walking track							\$92,162			
630	Mossy Oaks ES	Capital Renewal	Unclassified	New outdoor storage structure, demo existing							\$170,710			
631	Mossy Oaks ES	Capital Renewal	Academic Support	Need exterior door for Room C-3. Only CR with no exterior exit.							\$37,074			
632	Mossy Oaks ES	Capital Renewal	Academic Support	need additional classroom space for second preK class							\$453,158			
633	Mossy Oaks ES	Capital Renewal	Academic Support	Upgrade counter and add shelves in main office. Space is inefficient in current arrangement.							\$18,537			
634	Mossy Oaks ES	Capital Renewal	Academic Support	Bulletin boards outside every classroom							\$27,648			
635	Mossy Oaks ES	Capital Renewal	Academic Support	covert stage in cafeteria into intervention/tutoring rooms							\$36,253			
636	Pritchardville ES	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan							\$103,359			
637	Whale Branch Early College HS	Capital Renewal	Asset Preservation	Resurface Tennis courts							\$148,295			
638	Whale Branch Early College HS	Capital Renewal	Unclassified	Relocate double gated entrance for track closer to the field house							\$15,360			
639	Whale Branch Early College HS	Capital Renewal	Standardization /Equity	Lights on tennis courts							\$76,820			
640	Whale Branch Early College HS	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan							\$129,924			
641	Whale Branch Early College HS	Capital Renewal	Academic Support	additional lockers installed on JV side of the outside locker room							\$36,253			
642	Whale Branch Early College HS	Capital Renewal	Academic Support	security box installed inside team locker room							\$18,126			
643	Whale Branch Early College HS	Capital Renewal	Asset Preservation	Band Uniforms (7 year replacement cycle)							\$108,579			
644	Whale Branch Early College HS	Capital Renewal	Academic Support	rubberize girls triple long jump pit							\$7,563			
645	Whale Branch Early College HS	Capital Renewal	Unclassified	Add locking device to all lockers.							\$26,221			
646	Whale Branch MS	Capital Renewal	Standardization /Equity	Cafeteria courtyard							\$57,782			
647	Whale Branch MS	Capital Renewal	Asset Preservation	Paint Entire Building Interior -6 year plan							\$281,411			

#	Facility	Funding Type	Category	Requirements	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
648	Whale Branch MS	Capital Renewal	Energy efficiency	HVAC - system upgrade/replacement							\$1,812,633			
649	Bluffton HS	Referendum Construction	Asset Preservation	HVAC replace RTUs, cafeteria, gym, media center							\$1,161,486			
650	Hilton Head Creative Arts (Blue)	Referendum Construction	Asset Preservation	Roof Replacement							\$2,885,820			
651	Lady's Island MS	Referendum Construction	Asset Preservation	HVAC Upgrades							\$1,935,810			
652	Port Royal ES	Referendum Construction	Asset Preservation	HVAC Upgrades							\$1,161,486			
653	Battery Creek HS	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan								\$576,463		
654	Beaufort ES	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan								\$91,326		
655	Beaufort MS	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 6 year plan								\$682,408		
656	Beaufort MS	Capital Renewal	Asset Preservation	Replace hot water heaters								\$149,481		
657	Bluffton ES	Capital Renewal	Energy efficiency	Replace main hot water heater								\$106,772		
658	Bluffton MS	Capital Renewal	Academic Support	Resurface existing track								\$217,897		
659	Bluffton MS	Capital Renewal	Asset Preservation	Refinish Gym floor								\$90,306		
660	Coosa ES	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan								\$57,146		
661	District Level	Capital Renewal	Asset Preservation	District Wide Storm Water Management Improvements (Maintenance of BCSD owned ponds, ditches, spillways)								\$129,008		
662	District Level	Capital Renewal	Asset Preservation	Flooring Upgrades (District Wide)								\$283,240		
663	District Level	Capital Renewal	Academic Support	Washer and Dryer Replacement								\$22,659		
664	District Level	Capital Renewal	Asset Preservation	Network Electronics								\$3,531,449		
665	District Level	Capital Renewal	Asset Preservation	Furniture Replacements (District Wide)								\$443,237		
666	District Level	Capital Renewal	Asset Preservation	Playground Equipment Replacements (District Wide)								\$590,982		
667	H.E. McCracken MS	Capital Renewal	Asset Preservation	Replace gym bleachers								\$72,030		
668	Hilton Head HS	Capital Renewal	Standardization /Equity	Construct football ticket office								\$157,184		
669	Hilton Head HS	Capital Renewal	Life Safety / Security	Lighting on pathway from remote parking lot to softball field								\$39,296		
670	Hilton Head HS	Capital Renewal	Standardization /Equity	upgrade restrooms for ADA (automatic flush valves, signs, rails)								\$117,888		
671	Hilton Head HS	Capital Renewal	Unclassified	Renovate receptionist area (replace wood soffit with drywall, place drywall on walls.)								\$39,296		
672	Hilton Head HS	Capital Renewal	Asset Preservation	Cabinet/shelves in D-105								\$9,824		
673	Hilton Head HS	Capital Renewal	Asset Preservation	Replace gym bleachers								\$144,060		
674	Hilton Head HS	Capital Renewal	Asset Preservation	Need new weight room equipment								\$82,727		
675	Hilton Head IB (Yellow)	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan								\$97,640		
676	Joseph S. Shanklin ES	Capital Renewal	Unclassified	Install bookshelves in each classroom space where HVAC unit was removed.								\$29,472		
677	Lady's Island MS	Capital Renewal	Asset Preservation	Landscaping improvements								\$26,109		
678	Lady's Island MS	Capital Renewal	Asset Preservation	renovate entire campus parking, many pot holes and sink areas								\$121,842		
679	Lady's Island MS	Capital Renewal	Academic Support	electronic message board for car rider lanes to inform parents								\$43,515		
680	Lady's Island MS	Capital Renewal	Asset Preservation	Roof replacement - phase II								\$1,473,597		
681	May River High School	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan								\$598,127		
682	Mossy Oaks ES	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan								\$47,011		
683	Okatie ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan								\$195,118		

#	Facility	Funding Type	Category	Requirements	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
684	Robert Smalls MS	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 6 year plan								\$366,635		
685	Whale Branch Early College HS	Capital Renewal	Asset Preservation	Refinish Gym floor								\$90,306		
686	District Level	Referendum Construction	District	New Middle School classroom addition								\$15,675,779		
687	Hilton Head HS	Referendum Construction	Standardization /Equity	Additional classrooms								\$3,930,955		
688	Battery Creek HS	Capital Renewal	Asset Preservation	Roof replacement - Metal roof at entrance									\$272,930	
689	Beaufort HS	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan									\$689,149	
690	Bluffton ECC	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan									\$153,523	
691	Bluffton HS	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan									\$145,834	
692	Bluffton HS	Capital Renewal	Asset Preservation	Refinish Gym floor									\$73,246	
693	Broad River ES	Capital Renewal	Asset Preservation	Roof Replacement -iii									\$154,787	
694	Broad River ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan									\$185,142	
695	District Level	Capital Renewal	Asset Preservation	District Wide Storm Water Management Improvements (Maintenance of BCSD owned ponds, ditches, spillways)									\$134,708	
696	District Level	Capital Renewal	Asset Preservation	Athletic Equipment Upgrades (District Wide)									\$222,721	
697	District Level	Capital Renewal	Asset Preservation	Flooring Upgrades (District Wide)									\$295,152	
698	District Level	Capital Renewal	Energy efficiency	upgrade of building systems for energy efficiency									\$418,551	
699	District Level	Capital Renewal	Asset Preservation	IWB Refresh									\$7,903,489	
700	District Level	Capital Renewal	Asset Preservation	IPAD Refresh									\$3,854,420	
701	District Level	Capital Renewal	District	Maintenance Vehicle Replacement									\$192,721	
702	H.E. McCracken MS	Capital Renewal	Asset Preservation	Replace hot water heaters									\$222,721	
703	Hilton Head HS	Capital Renewal	Asset Preservation	Resurface Tennis courts									\$125,565	
704	James J. Davis ES	Capital Renewal	Asset Preservation	Replace hot water heaters									\$33,408	
705	Joseph S. Shanklin ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan									\$255,142	
706	Lady's Island ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan									\$162,982	
707	Michael C. Riley ES	Capital Renewal	Asset Preservation	Paint Corridors - 4 year plan									\$63,555	
708	Port Royal ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan									\$136,069	
709	Red Cedar ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan									\$358,221	
710	Shell Point ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan									\$231,217	
711	St. Helena ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan									\$180,031	
712	Whale Branch ES	Capital Renewal	Asset Preservation	Paint Entire Building Interior - 8 year plan									\$185,946	
713	Whale Branch ES	Capital Renewal	Asset Preservation	Replace hot water heaters									\$55,680	
714	Whale Branch MS	Capital Renewal	Asset Preservation	Replace hot water heaters									\$167,041	
715	District Educational Services Center	Referendum Construction	Asset Preservation	Roof Replacement(20 Year Plan)									\$1,271,250	
716	District Level	Referendum Construction	District	New school or school expansion to meet growing demand (PK8)									\$50,197,103	
717	Lady's Island MS	Referendum Construction	Asset Preservation	Roof replacement - III (30 Year Plan)									\$2,855,109	
718	Okatie ES	Referendum Construction	Asset Preservation	HVAC lifecycle replacement									\$1,707,384	
719	Beaufort MS	Capital Renewal	Asset Preservation	Replace/upgrade ERUs										\$282,828

#	Facility	Funding Type	Category	Requirements	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
720	Bluffton HS	Capital Renewal	Asset Preservation	Replace hot water heaters										\$303,094
721	Bluffton HS	Capital Renewal	Unclassified	construct a fieldhouse facility for football stadium										\$1,372,003
722	Bluffton HS	Capital Renewal	Asset Preservation	Roof Replacement (20 Year)										\$3,614,143
723	Broad River ES	Capital Renewal	Asset Preservation	Replace hot water heaters										\$145,485
724	District Educational Services Center	Capital Renewal	Asset Preservation	Paint Entire School - 8 year plan										\$319,884
725	District Level	Capital Renewal	Asset Preservation	Athletic Equipment Upgrades (District Wide)										\$232,357
726	District Level	Capital Renewal	Asset Preservation	Flooring Upgrades (District Wide)										\$307,659
727	District Level	Capital Renewal	Academic Support	Washer and Dryer Replacement										\$24,613
728	District Level	Capital Renewal	Asset Preservation	Playground Equipment Replacements (District Wide)										\$651,558
729	H.E. McCracken MS	Capital Renewal	Asset Preservation	Roof replacement (20 Year Plan)										\$1,130,892
730	Lady's Island ES	Capital Renewal	Unclassified	3200 s.f. building addition for storage off of cafeteria										\$659,932
731	May River High School	Capital Renewal	Academic Support	Resurface existing track										\$184,596
732	Red Cedar ES	Capital Renewal	Asset Preservation	Roof Replacement (20 Year Plan)										\$2,729,303
733	Robert Smalls MS	Capital Renewal	Asset Preservation	Roof replacement (30 Year Plan)										\$6,770,719
734	St. Helena ECC	Capital Renewal	Asset Preservation	Roof Replacement										\$404,215
735	District Level	Referendum Construction	District	Land purchase for future school site										\$7,000,000
736	Riverview	Referendum Construction	Standardization /Equity	Gym (13,000 sf) and building renovation										\$3,547,661
				CAPTIAL RENEWAL	\$21,177,941	\$14,555,507	\$19,583,559	\$20,081,873	\$16,814,106	\$13,625,299	\$18,787,201	\$10,724,049	\$16,873,951	\$19,133,279
				REFERENDUM	\$0	\$28,846,395	\$31,011,099	\$57,883,472	\$561,868	\$5,475,848	\$7,144,602	\$19,606,734	\$56,030,846	\$10,547,661
						\$43,401,902	\$50,594,658	\$77,965,345	\$17,375,974	\$19,101,147	\$25,931,803	\$30,330,783	\$72,904,797	\$29,680,940
				TOTAL	\$21,177,941	\$43,401,902	\$50,594,658	\$77,965,345	\$17,375,974	\$19,101,147	\$25,931,803	\$30,330,783	\$72,904,797	\$29,680,940
				TOTAL CAPTIAL RENEWAL	\$171,356,766									
				TOTAL REFERENDUM	\$217,108,525									
				GRAND TOTAL	\$388,465,291									

Summer 2017 Work Plan



FY2018 8% CIP LIST

#	School	Category	Source	Description	Cost
1	Battery Creek HS	Asset Preservation	Recurring	Resurface Tennis courts	78,265
2	Battery Creek HS	Asset Preservation	Recurring	Resurface existing track	101,588
3	Beaufort HS	Standardization/Equity	2015 FPC/Maint	Upgrade outdoor dining area	50,794
4	Beaufort HS	Asset Preservation	Recurring	Resurface Tennis courts	97,228
5	Beaufort HS	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	330,896
6	Beaufort HS	Standardization/Equity	2015 FPC/Maint	Parking lot upgrades including asphalt, speed humps and vegetation.	124,163
7	Beaufort HS	Academic Support	2014 Principal	Gym window improvements	28,219
8	Beaufort MS	Life Safety / Security	2012 Principal	Electrical upgrades - adding outlets	26,130
9	Beaufort MS	Asset Preservation	2012 Maintenance	Add automation controls to kitchen walk in cooler and freezer	13,044
10	Bluffton ECC	Asset Preservation	2014 FPC/Maint	Relocate fence around pond	21,000
11	Bluffton ECC	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	73,714
12	Bluffton HS	Unclassified	2012 Principal	Gym floor tarp	39,132
13	Bluffton HS	Asset Preservation	Recurring	Resurface Tennis courts	97,228
14	Bluffton HS	Unclassified	2013 Principal	Portable Bleacher set	26,088
15	Bluffton HS	Unclassified	2012 FP&C	Upgrade practice fields	68,699
16	Bluffton HS	Asset Preservation	2013 Principal	Refurbish gym operable partition	52,176
17	Bluffton HS	Unclassified	2012 FP&C	Auditorium improvements	195,662
18	Bluffton HS	Asset Preservation	Recurring	Paint Corridors - 4 year plan	143,204
19	Bluffton HS	Asset Preservation	2014 Principal	Speed humps in parking lot	19,566
20	Bluffton HS	Asset Preservation	ADC 2011	Roof repairs	116,745
21	Bluffton MS	Asset Preservation	2014 Principal	Drainage improvements on campus	13,545
22	Bluffton MS	Academic Support	2014 Principal	Electrical improvements science labs	5,644
23	Bluffton MS	Unclassified	2014 Principal	install ventilation hood in science lab in E124	16,931
24	Bluffton MS	Asset Preservation	Recurring	Refinish Gym floor	42,469
25	Bluffton MS	Asset Preservation	Recurring	Paint Entire Building Interior - 6 year plan	327,108
26	Bluffton MS	Life Safety / Security	2014 Principal	additional security cameras	16,931
27	Broad River ES	Asset Preservation	2013 FP&C	Connect IT closet to generator	13,044
28	Broad River ES	Asset Preservation	2013 Principal	Modify building HVAC	1,693,125
29	Broad River ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	133,358
30	Broad River ES	Asset Preservation	ADC 2011	Roof replacement - Phase II	167,421
31	Coosa ES	Asset Preservation	2014 FPC/Maint	Update HVAC building controls	26,250
32	Coosa ES	Academic Support	2010 Principal	Provide additional sound panels in music room	12,153
33	Coosa ES	Asset Preservation	2010 Principal	Need additional sound panels in gym and cafeteria.	24,307
34	Coosa ES	Academic Support	2014 Principal	Stage area improvements	45,150
35	District Level	Asset Preservation	2011 FP&C	FY 2018 District Wide Storm Water Management Improvements	50,000
36	District Level	Unclassified	2014 Principal	Washer and Dryer Replacement	13,545
37	District Level	District	2015 FPC/Maint	AHERA test (3 year)	31,500
38	District Level	Standardization/Equity	2014 FPC/Maint	Updating Media Centers (4 year program)	525,000
39	District Level	Asset Preservation	2014 Principal	Flooring Upgrades (District Wide)	338,625
40	District Level	Asset Preservation	2014 Principal	Furniture Upgrades (District Wide)	295,000
41	District Level	Life Safety / Security	2015 FPC/Maint	Seabrook property building removal	16,931
42	District Level	Unclassified	2015 FPC/Maint	Add lights to 3 athletic practice fields	546,033
43	District Level	Asset Preservation	2013 FP&C	School Technology Refresh	1,076,661
44	District Level	Asset Preservation	2013 FP&C	School Servers	65,742
45	District Level	Asset Preservation	2012 FP&C	Upgrade PA systems throughout District	564,375
46	District Level	Asset Preservation	2013 FP&C	Data Center	285,992

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#	School	Category	Source	Description	Cost
47	District Level	Asset Preservation	2013 FP&C	Network Electronics	1,701,597
48	District Level	Asset Preservation	2013 FP&C	UPS Systems/Batteries	261,143
49	District Level	Asset Preservation	2011 FP&C	Playground Equipment Replacements (District Wide)	420,000
50	District Level	Asset Preservation	2011 FP&C	Fire Damper Upgrades	150,000
51	District Level	Energy efficiency	2015 FP&C	Solar energy project	2,000,000
52	District Level	Unclassified	2015 FP&C	Renovate IT area	156,444
53	H.E. McCracken MS	Standardization/Equity	2013 Principal	Two glass display cases for the front lobby area to show case student artwork and trophies	22,827
54	H.E. McCracken MS	Academic Support	2015 FPC/Maint	Provide sound panels in Cafeteria	18,201
55	H.E. McCracken MS	Unclassified	2012 FP&C	Replace HVAC equipment	1,325,525
56	H.E. McCracken MS	Asset Preservation	2012 Maintenance	Add automation controls to Kitchen walk in cooler and freezer	13,044
57	H.E. McCracken MS	Unclassified	2012 FP&C	New stage curtain in cafetorium	39,132
58	H.E. McCracken MS	Standardization/Equity	2015 FPC/Maint	New practice field(s)	338,625
59	H.E. McCracken MS	Asset Preservation	Recurring	Paint Entire School - 6 year plan	220,949
60	Hilton Head Creative Arts (Blue)	Academic Support	2014 Principal	Upgrade fitness trail	25,644
61	Hilton Head Creative Arts (Blue)	Asset Preservation	2013 FP&C	Connect IT closet to generator	13,044
62	Hilton Head Creative Arts (Blue)	Asset Preservation	2014 FPC/Maint	Add cooler/freezer to generator	15,750
63	Hilton Head Creative Arts (Blue)	Asset Preservation	2012 Principal	Repair and paint canopy to buses	15,653
64	Hilton Head Creative Arts (Blue)	Asset Preservation	2015 FPC/Maint	HVAC repairs	67,725
65	Hilton Head Creative Arts (Blue)	Asset Preservation	2014 Principal	Stage area improvements	65,150
66	Hilton Head Creative Arts (Blue)	Asset Preservation	ADC 2011	Roof repairs	41,089
67	Hilton Head HS	Asset Preservation	2013 FP&C	Connect IT closet to generator	13,044
68	Hilton Head HS	Academic Support	2015 FPC/Maint	Upgrade Culinary Arts Kitchen Equipment	218,413
69	Hilton Head HS	Life Safety / Security	FCAP	Repair/replace doors	156,529
70	Hilton Head HS	Asset Preservation	2011 Principal	Upgrade science classrooms	141,094
71	Hilton Head HS	Life Safety / Security	2012 FP&C	Change storefront locks to standard	28,697
72	Hilton Head HS	Life Safety / Security	2012 FP&C	Provide Art wing courtyard gate with exit device	9,131
73	Hilton Head HS	Asset Preservation	2013 Maintenance	Replace plumbing under kitchen floor. Replace kitchen floor.	195,662
74	Hilton Head IB (Red)	Life Safety / Security	2014 FPC/Maint	Reconfigure nurses station and entrance to yellow building	112,875
75	Hilton Head IB (Red)	Academic Support	2014 Principal	replace auditorium curtain	22,575
76	Hilton Head IB (Yellow)	Asset Preservation	2014 FPC/Maint	Replace heat pump condensing units	32,409
77	Hilton Head MS	Asset Preservation	2013 FP&C	Connect IT closet to generator	13,044
78	Hilton Head MS	Asset Preservation	2015 FPC/Maint	Replace base boards throughout school	48,536
79	Hilton Head MS	Academic Support	2014 Principal	Stage area upgrades	65,150
80	Hilton Head MS	Academic Support	2014 Principal	Repair/replace/upgrade current sound system in the dance room and gym	22,575
81	Hilton Head MS	Asset Preservation	Recurring	Paint Entire Building Interior - 6 year plan	235,202
82	James J. Davis ES	Asset Preservation	Recurring	Paint Corridors-4 year plan	52,759
83	James J. Davis ES	Asset Preservation	Recurring	Rehab bathrooms	60,296
84	Joseph S. Shanklin ES	Asset Preservation	2014 Principal	replace/repair partition wall that separates the multi-purpose room and cafeteria	45,150
85	Joseph S. Shanklin ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	152,190
86	Lady's Island ES	Asset Preservation	2013 FP&C	Connect IT closet to generator	13,044
87	Lady's Island ES	Asset Preservation	2013 Principal	Lower storm drain in kindergarten playground	2,609
88	Lady's Island ES	Asset Preservation	2013 Maintenance	Add automation controls to kitchen walk in cooler and freezer	13,044
89	Lady's Island ES	Asset Preservation	2014 Principal	HVAC area improvements	62,081
90	Lady's Island ES	Asset Preservation	2015 Principal	Replace serving line doors in cafeteria	9,707
91	Lady's Island ES	Asset Preservation	2014 Principal	Stage area upgrades	45,150
92	Lady's Island ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	117,396

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#	School	Category	Source	Description	Cost
93	Lady's Island ES	Life Safety / Security	2014 Principal	Fire panel updates	2,822
94	Lady's Island MS	Academic Support	2015 Principal	portable bleachers	16,931
95	Lady's Island MS	Asset Preservation	Recurring	Replace or refurbish Gym bleachers	60,670
96	Lady's Island MS	Asset Preservation	Recurring	Paint entire building interior - 6 year plan	339,176
97	Lady's Island MS	Asset Preservation	2010 Principal	Renovate bathrooms	162,047
98	Maintenance Building	Asset Preservation	Heery	Building painting	41,484
99	Michael C. Riley ECC	Academic Support	2012 FP&C	Provide acoustic ceiling in art and music room	84,787
100	Michael C. Riley ECC	Asset Preservation	ADC 2011	Roof repairs	45,002
101	Michael C. Riley ES	Asset Preservation	2013 FP&C	Connect IT closet to generator	13,044
102	Michael C. Riley ES	Energy efficiency	2013 Maintenance	Upgrade gym lights	32,610
103	Michael C. Riley ES	Life Safety / Security	2015 Principal	additional security cameras for both cafeteria locations	8,466
104	Michael C. Riley ES	Asset Preservation	2013 Principal	Improvements to K101	19,566
105	Michael C. Riley ES	Asset Preservation	2012 Maintenance	Add automation controls to kitchen walk in cooler and freezer	13,044
106	Michael C. Riley ES	Unclassified	2012 Principal	Wall material upgrade	107,100
107	Michael C. Riley ES	Asset Preservation	2010 FP&C	Walkway canopy improvements	40,512
108	Michael C. Riley ES	Academic Support	2013 Principal	Video production studio	30,335
109	Michael C. Riley ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	45,779
110	Michael C. Riley ES	Asset Preservation	2013 Principal	Bathroom renovations	46,088
111	Mossy Oaks ES	Asset Preservation	2015 FPC/Maint	Replace boiler	22,575
112	Mossy Oaks ES	Academic Support	2014 Principal	Gym curtain wall	52,500
113	Mossy Oaks ES	Asset Preservation	2009 FP&C	Ballfield improvements	28,236
114	Mossy Oaks ES	Asset Preservation	2014 Principal	Sewer line replacement	39,506
115	Okatie ES	Life Safety / Security	2014 Principal	Fence improvements	9,030
116	Okatie ES	Unclassified	2012 Principal	Concrete patios off of rooms with paths	13,044
117	Port Royal ES	Life Safety / Security	2013 Principal	Door replacement	19,566
118	Port Royal ES	Asset Preservation	2013 FP&C	Connect IT closet to generator	13,044
119	Port Royal ES	Unclassified	2014 Principal	Stage area upgrades	45,150
120	Port Royal ES	Life Safety / Security	2014 Principal	Update signage	22,575
121	Port Royal ES	Asset Preservation	2010 Principal	Folding partition wall repair/replacement.	40,512
122	Port Royal ES	Academic Support	2010 Principal	Office area upgrades	40,512
123	Port Royal ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	98,010
124	Port Royal ES	Standardization/Equity	2013 Principal	Modernize bathrooms . Adapt to current grade configuration.	39,132
125	Red Cedar ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	184,900
126	River Ridge Academy	Standardization/Equity	2015 FPC/Maint	Raider Drive improvements	112,875
127	Robert Smalls IA	Asset Preservation	2015 FPC/Maint	Bus Parking area improvements	50,794
128	Robert Smalls IA	Academic Support	2014 Principal	Gym curtain wall	52,500
129	St. Helena ES	Asset Preservation	2013 FP&C	Connect IT closet to generator	13,044
130	St. Helena ES	Asset Preservation	2014 Principal	HVAC addition in lobby	16,931
131	St. Helena ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	137,919
132	Whale Branch Early College HS	Standardization/Equity	2015 Principal	Upgrade of gym and cafetereia sound systems	48,536
133	Whale Branch Early College HS	Asset Preservation	Recurring	Refinish Gym floor	56,716
134	Whale Branch Early College HS	Standardization/Equity	2015 Principal	Atrium upgrades (sound panels, display, clock, etc.)	79,013
135	Whale Branch Early College HS	Asset Preservation	ADC 2011	Roof repairs	106,310
136	Whale Branch ES	Not Facility-related	2012 Principal	Lighting improvements	54,213
137	Whale Branch ES	Asset Preservation	2013 FP&C	Connect IT closet to generator	13,044
138	Whale Branch ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	142,450

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#	School	Category	Source	Description	Cost
139	Whale Branch MS	Asset Preservation	2013 FP&C	Connect IT closet to generator	13,044
140	Whale Branch MS	Academic Support	2015 FPC/Maint	Provide sound panels in Cafeteria	18,201
141	Whale Branch MS	Asset Preservation	2013 Maintenance	Upgrade outside cafeteria	19,566
142	Whale Branch MS	Unclassified	2014 Principal	Parking lot and drive area improvements	30,335
143	Whale Branch MS	Asset Preservation	2014 Principal	Tie downspouts to underground storm system	42,469
144	Whale Branch MS	Unclassified	2014 Principal	Remove/replace (5) demising walls in the classroom	78,871
145	Whale Branch MS	Asset Preservation	Recurring	Paint Entire Building Interior - 6 year plan	234,026
				Total	19,948,903