

BEAUFORT COUNTY SCHOOL DISTRICT

Beaufort, South Carolina

FY2021-2030 Ten Year Plan



ANNUAL UPDATE

December 2019

Frank Rodriguez, Ph.D., Superintendent • www.beaufortschools.net



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.

Beaufort County School District

2020 Board Members

Cathy Robine

Vice-Chair

District 8 (Term 2019-2022)

54 Ribaut Dr.
Hilton Head Island, SC 29926
610-888-5296

Christina Gwozdz

Chair

District 9 (Term 2017-2020)

77 Gascoigne Bluff Rd.
Bluffton, SC 29910
843-636-8555

William Smith

Secretary

District 3 (Term 2019-2022)

164 Ball Park Road
St. Helena Island, SC 29920
843-441-4993



Rachel Wisniewski

District 7 (Term 2019-2022)

129 Planter Row Ct.
Bluffton, SC 29910
843-941-9535

Richard Geier

District 5 (Term 2019-2022)

32 Petigru Dr.
Beaufort, SC 29902
843-411-6683

Melvin Campbell

District 10 (Term 2019-2022)

546 Spanish Wells Rd.
Hilton Head Island, SC 29926
843-941-9858

Patricia Fidrych

District 4 (Term 2019-2022)

1014 12th Street
Port Royal, SC 29935
843-441-0552

John Dowling

District 6 (Term 2017-2020)

27 Cypress Run
Bluffton, SC 29909
(H) 843-290-8068

David Striebinger

District 2 (Term 2019-2022)

161 Sea Pines Drive
St. Helena Island, SC 29920
843-694-7743

JoAnn Orischak

District 11 (Term 2017-2020)

29 Long Brow Road
Hilton Head Island, SC 29928
843-338-1737

Earl Campbell

District 1 (Term 2017-2020)

P.O. Box 768
Lobeco, SC 29931
843-476-7512

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Executive Summary





I. EXECUTIVE SUMMARY

INTRODUCTION

2019 has been a monumental year. A new Superintendent, Frank Rodriguez, was hired to start the 2019-2020 school year. Dr. Rodriguez came to Beaufort County School District (BCSD) from Palm Beach Florida bringing a focus on transparency, community involvement, and improved academic achievement. The school year started with a listening and learning tour throughout the district and followed with community meetings educating the public on the referendum.

REFERENDUM

These efforts paid off with an overwhelming support of 70% for the referendum questions on November 5, 2019. This was a major turn around with the previous referendum in 2018 only garnering 28% support for the referendum. Many things were different with the 2019 referendum including a new superintendent, many new board members, public involvement vetting a diversified project list and a promise to include an oversight committee to review the spending. The referendum process began shortly after the arrival of interim superintendent Dr. Herbert Berg and eventually became the focus of the new superintendent, Dr. Frank Rodriguez.

The passing of the referendum will bring much needed capital for improvement of facilities in the school district. The total amount of projects in the 10-year capital plan has grown every year since BCSD began tracking a ten-year capital plan in 2015. Over the 5-year period the capital needs tracked by the BCSD grew from \$167 million in 2014 to the \$407 million in 2018. The Community Project Review Committee identified \$629 million in needed projects. Referendum funding of \$344 million will address many of the issues tracked in the ten-year plan. This is the reason that this year the 10-year capital plan has dropped from the \$407 million in 2018 to the \$248 Million shown in the 2019 plan.

With the voters having approved the referendum, it is now up to the BCSD to implement the capital project construction program in a transparent manner. One of the critical items that will be used to report to the public and the Board will be the Citizens Led Oversight Committee (CLOC). The CLOC will be made of community members with professional experience in the areas related to or impacted by school construction to ensure that the construction District funds are spent appropriately, and to ensure that the

work reflects the intent of the voters approved during the November 5th referendum. The work of this committee will go a long way to maintain the public trust demonstrated in the landslide 2019 referendum vote.

The conversation with the community will need to continue as the BCSD has many challenges ahead. In last year's 10 year plan the two monumental issues were laid out; 1) addressing the increasing growth in Southern Beaufort County and 2) updating the outdated buildings throughout the District. The passed referendum begins to address these two issues, but there are still challenges in addressing the Southern County growth issues.

CONSTRUCTION

In 2019 a competition gym addition and a Performing Art Center (PAC) were completed at Whale Branch Early College High School. This was a very successful project that expanded the arts and athletics programs at WBECHS. Completion of this project brought WBECHS in line with the other BCSD high school facilities.

A trend in the last couple of years has been the addition of mobile classrooms to schools in Bluffton. Over a two-year period, 10 classrooms have been added to River Ridge Academy, 10 classrooms added to Pritchardville Elementary, and 8 classrooms added to May River High School. The passing of the referendum will provide much needed classroom space to both River Ridge Academy and May River High School. However, these additions are not the answer to all the growth we expect to continue to occur in the Bluffton area over the next 5 years.

PLANNING

There was an active discussion in the lead up to the referendum on the growth pattern for the BCSD. A demographer, Dr. Jerome McKibben, with McKibben Demographic Research, Inc., was hired to develop projections for the District. McKibben's forecasts for the district were extremely accurate, only missing the District's total student population by 47 students, which was a variance of 0.2% for the 22,405 students that were counted in this year's 45-day student attendance count. McKibben's projection for the growing Bluffton cluster were not as accurate and undercounted 312 students or 3.3% of the 9,387 students in the Bluffton cluster. The referendum project list for Bluffton was based on the original McKibben projections showing no growth in Bluffton. Now that 45-day student counts indicate a continued growth in Bluffton, BCSD will need to address future project lists to accommodate the growing number of students projected for the Bluffton schools.

Projections show continued growth for the Beaufort County School District. For the 2019-2020 school year, the District grew by 48 students fueled by a growth of 425 students in the Bluffton cluster. This illustrates the nature of the growth for the school district being centered in Bluffton while the remainder of the District has minimum growth or is in decline. This dual dichotomy of differentiated growth patterns will continue be a problem for the BCSD to manage. All the referendum additions in Bluffton will assist with some of the growth needs over the next 5 years, but it will not be sufficient to keep up with the growth. Mobile classrooms will need to continue to be used to address the growing number of students in Bluffton until a permanent solution is found to address the growth.

CONCLUSION

Looking forward, the successful implementation of the referendum project list will be a primary goal for District staff. The public trust demonstrated by the landslide 70% yes vote for the referendum must be maintained by the District. Continued community involvement in the oversight and implementation of future initiatives will be paramount for the success of the District moving forward. The shrinking of the student population of northern Beaufort County and the growing student population of southern Beaufort County are both future initiatives that will need to be addressed. Projections indicate that the Bluffton cluster will reach 100% cluster capacity in 2021. The River Ridge Academy and May River High School Additions will add a total of 800 student capacity to the cluster and will delay the 100% cluster capacity one additional year until 2022. Note that meeting the 100% cluster capacity mark indicates the inability to use rezoning to address capacity issues. 100% cluster capacity indicates that additional classroom spaces are needed in the cluster to address capacity issues.

The upcoming year presents many challenges, but also opportunities. Continued transparency to build public trust in the school district will be a motto going forward. Successful implementation of the referendum will depend on an informed public. We look forward to these challenges and working with the community to reach solutions.

Programs



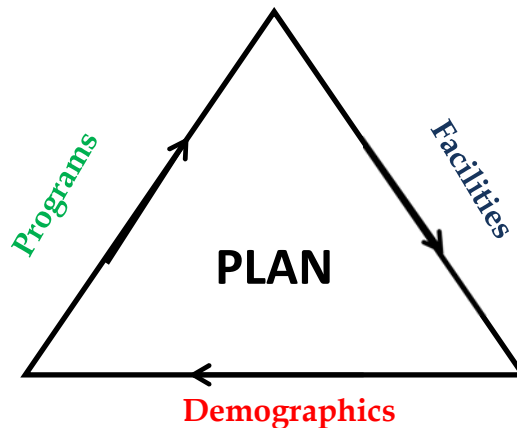


II. PROGRAMS

History

Proper capital planning begins with a thorough understanding of the District's academic program needs. Successful planning must include accurate and realistic enrollment projections, a complete understanding of facility capacity and use, details of the movement of students as facilities are completed, and current economic trends that may affect future facility needs. The District follows the planning concepts used in the 2007 "Comprehensive Programs, Demographics, and Facilities Plan" completed by Associated Planning and Research, Inc.

FRAMEWORK FOR COMPREHENSIVE FACILITIES PLANNING*



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

Instructional program offerings influence how facilities are used and can change the programmatic capacity of a school. For instance, adding a special education classroom can reduce the number of students per classroom from 25 down to 10 or less. Understanding the programs helps to plan for space usage within a school facility.

Choice Program Offerings

The Board of Education, through the Instructional Services Department, has developed a list of Choice Program offerings for each school for 2019-2020. The table below shows the Recommended and Approved list of School Choice Programs by program offering.

In January or February, schools will begin to advertise and recruit students based on these choices. The Choice Programs that are developed could have a direct impact on the 5-year plan and the way our current facilities are used. Adjustments to the Plan will be made as needed following any changes in Choice programs.

CHOICE PROGRAM OFFERING	SCHOOLS of CHOICE
Advanced Math, Engineering, and Science Academy (AMES)	Beaufort Elementary School Pritchardville Elementary School * St. Helena Elementary School
Animation, Creation and Design	Bluffton Elementary School
Arts Infused	Beaufort Middle School H.E. McCracken Middle School * Hilton Head Island School for the Creative Arts Lady's Island Elementary School Lady's Island Middle School Mossy Oaks Elementary School Whale Branch Elementary School
Classical Studies	Beaufort Middle School
Early College	Whale Branch Early College High School
International Baccalaureate (IB)	Hilton Head Island Elementary School (PYP) Hilton Head Island Middle School (MYP) * Hilton Head Island High School (DP) *
Dual-Language	Broad River Elementary School * Hilton Head Island Elementary School (PYP)
Learning Through Leadership	Coosa Elementary School ** Joseph S. Shanklin Elementary School M.C. Riley Elementary School Okatie Elementary School *
	Robert Smalls International Academy Battery Creek High School
Montessori	Beaufort Elementary School (1st - 5th Grade Only) River Ridge Academy (1st - 8th Grade Only) *

* School at Capacity

**School Near Capacity

Project Based Learning (PBL)	Port Royal Elementary School Pritchardville Elementary School * Red Cedar Elementary School *
Project Lead the Way (PLTW)/Gateway to Technology (GTT)	Bluffton High School Bluffton Middle School H.E. McCracken Middle School * Lady's Island Middle School May River High School * River Ridge Academy * Whale Branch Middle School
JROTC (High School Students Zoned for May River Only)	Bluffton High School

* School at Capacity

**School Near Capacity

Early Childhood Education

The Beaufort County School District is committed to a comprehensive, community based approach to school readiness in Beaufort County through quality early childhood education, family literacy, and parent education. Through collaborative partnerships with a number of community family support agencies and child care providers, the district focuses to improve the lives of preschool age children so that they can take full advantage of educational opportunities. By providing programs and initiatives that improve the effectiveness of parents as the primary teachers of their children to help promote and encourage language, intellectual growth, and physical social-emotional skills which will enable preschool children to enter school ready to succeed.

The Beaufort County School District has in place a comprehensive system that promotes positive outcomes for all children, including English-language learners, children with disabilities, and advanced learners. Full day Pre-Kindergarten programs are offered at all elementary school sites.

Special Education

Beaufort County School District prides itself on its collaborative team approach on behalf of all students with disabilities. The Department of Special Education strives to provide educational services that address the unique learning needs of students with disabilities by implementing individualized, research and standards-based interventions and instructional practices to prepare students for post-secondary outcomes.

Beaufort County School District's Department of Special Education provides a full continuum of special education programs, related services, and placement options for students ages three to twenty-one that meet eligibility requirements for special education services as outlined in the Individuals with Disabilities Improvement Education Act (IDIEA). A student must meet eligibility with a disability and must have specific needs which require specially designed instruction to access the general education curriculum and to meet the educational standards that apply to all children by adapting the content, methodology, or delivery of instruction ((34 C.F.R. § 300.39(b)(3)(i); (34 C.F.R. § 300.8)). A student may meet criteria in one of thirteen areas:

- Specific Learning Disability
- Speech-Language Impairment
- Developmental Delay
- Intellectual Disabilities
- Emotional Disabilities
- Visual Impairment
- Deaf and Hard of Hearing
- Orthopedic Impairment
- Other Health Impairment
- Traumatic Brain Injury
- Autism
- Multiple Disabilities
- Deaf-blindness

For students who meet eligibility requirements, Individualized Education Programs, or IEPs, are required by federal law. An IEP documents the educational and related services a student requires to reach specific short and long-term goals. The IEP is developed by a collaborative team that consists of the child's parents or legal guardians, general and special education teachers, related service providers, and community agencies.

This year's special education student population looks like this:

SCHOOL	Number of Students
Battery Creek High School	105
Beaufort Elementary School	89
Beaufort High School	99
Beaufort Middle School	83
Bluffton Elementary School	118
Bluffton High School	72
Bluffton Middle School	94
Broad River Elementary School	38
Coosa Elementary School	50
H.E. McCracken Middle School	69
Hilton Head Island Early Childhood Center	31
Hilton Head Island Elementary School	71
Hilton Head Island High School	110
Hilton Head Island Middle School	93
Hilton Head Island School for the Creative Arts	55
Joseph Shanklin Elementary School	49
Lady's Island Elementary School	23
Lady's Island Middle School	71
May River High School	99
Michael C. Riley Elementary School	100
Mossy Oaks Elementary School	56
Okatie Elementary School	66
Port Royal Elementary School	20
Pritchardville Elementary School	84
Red Cedar Elementary School	53
River Ridge Academy	118
Riverview Charter School	58
Robert Smalls International Academy	82
St. Helena Elementary/Early Learning Center	30
Whale Branch Early College High School	43
Whale Branch Elementary School	74
Whale Branch Middle School	50
Community Based - Battery Creek Cluster	8
Community Based - Beaufort Cluster	25
Community Based - Bluffton Cluster	28
Community Based - Hilton Head Cluster	10
Community Based - Whale Branch Cluster	3
Private	9
Adult Education	14
Grand Total	2350

Career and Technical Education (CTE)

Career & Technical Education (CTE) provides learners with knowledge and skills they need to be prepared for college and careers. CTE gives purpose, “The Why”, to learning by emphasizing real-world skills and practical knowledge within state recognized career clusters and pathways. CTE pathways align to the needs of business and industry and thrive in learning spaces that allow hands-on projects that can lead to industry recognized credentials. CTE course offerings are available to all middle and high schools with an emphasis on career awareness and STEM in the middle grades and engaging high school programs to include agriculture; automotive; aviation; business; engineering; finance; healthcare; hospitality & tourism; human services; information technologies; public safety and welding. CTE is the gateway to more and better choices for students and provides a pipeline of talent to assist with economic development.

CTE Programs by school

The table below outlines the Career and Technical offerings beginning at the middle school level through Project Lead the Way / Gateway to Technology. All middle schools offer some program, except Beaufort Middle School which is an arts focused school.

SC Middle School CTE Courses	Beaufort MS (arts focus)	Bluffton MS	Hilton Head Is. MS	HE McCracken MS	Lady's Is. MS	River Ridge Academy	Robert Smalls International Academy	Whale Branch MS
Science, Technology, Engineering, & Math								
<i>PLTW/GTT – Design & Modeling</i>		X	X		X	X		
<i>PLTW/GTT – Automation & Robotics</i>		X			X	X		
<i>PLTWGTT- Energy & the Environment</i>							X	
<i>PLTW/GTT- Flight & Space</i>		X		X		X		
<i>PLTW/GTT-Green Architecture</i>				X			X	
<i>PLTW/GTT – Medical Detectives</i>		X	X		X	X	X	
<i>PLTW/GTT - Computer Science for Innovators</i>					X	X		X
<i>PLTW/GTT – App Creators</i>					X	X		
Career Clusters Exploration		X	X	X	X	X	X	X
Business & Computer Technology		X	X			X		X

The table below shows the career cluster CTE program offerings by school, and cluster areas. Both Battery Creek High (BCHS) and May River High (MRHS) have advanced technical centers on campus for some of their program offerings.

	Northern Beaufort County Career Pathways			Southern Beaufort County Career Pathways			Shared
SC Career Clusters	BHS	BCHS	WBECHS	BLHS	HHHS	MRHS	BJ ACE
Agricultural Sciences		Environmental & Natural Resources					
Architecture & Construction							Building Construction Electrical
Arts, Audio/Video Technology				Media Tech			
Business Management	General Mgt Business Information Mgt	General Mgt	Business Information Mgt	General Mgt	General Mgt	General Mgt	
Finance					Business Finance	Business Finance	
Health Sciences	Health Sciences Sports Medicine Biomedical Sciences	Health Sciences Sports Medicine	Health Sciences Sports Medicine	Health Sciences Sports Medicine		Health Sciences Sports Medicine	Health Sciences
Hospitality & Tourism		Culinary Arts		Hospitality Mgt	-Culinary Arts -Hospitality Mgt		Culinary Arts
Human Services	Family Consumer			Family Consumer	-Family Consumer		Barbering Cosmetology- Nail Tech
Information Technology	IT Support Systems (Computer Repair) Networking Systems	Web & Digital Communications	IT Support Systems (Computer Repair)	IT Support Systems (Computer Repair) Web & Digital Communications	Programming Web & Digital Communications	Web & Digital Communications	
Law, Public Safety & Security			Law Enforcement Services	Fire Fighter Services		Law Enforcement Services	Law Enforcement Services
Manufacturing		Welding				Welding	Welding
Marketing	Marketing Communications			Marketing Management		Marketing Communications	
Science, Technology, Engineering, Mathematics	Engineering	Aerospace/Aviation Engineering	Engineering	Engineering		Engineering- Computer Information Systems Security	
							Automotive Collision

Montessori Programs

In Beaufort County, there are two schools offering Montessori programs: Beaufort Elementary School (lower and upper Montessori serving students in grade 1-3 and 4-5) and River Ridge Academy (lower, upper, and middle school Montessori classes serving students in grades 1-8.) Montessori classes are multi-aged and provide opportunities for students to acquire leadership roles through interaction with peers of different ages. The program is scaffolded to teach children the intrinsic motivation from an early age on how to be goal oriented and become independent learners and critical thinkers. Each student has a work plan and receives lessons based on the goals they set. Student choice is given with pacing and the order of the lessons and develops important time management skills. The work plan allows students the opportunity to acquire additional support or extend their learning as they are ready. As a result, there is a lot of opportunity for individualized instruction and developing one-on-one relationships – both student-to-teacher and peer-to-peer.

PK-8 Schools

The District currently has 2 PK-8 schools, Robert Smalls International Academy in Northern Beaufort County, and River Ridge Academy in Southern Beaufort County. While Robert Smalls is a PK-8, it also serves as a feeder middle school and has a greater population of student grades 6-8.

Alternative Programs

The Right Choices Program is intended to provide students the opportunity to develop necessary skills that are transferable to the traditional school environment and community. The program serves as an alternative to expulsion for students who have violated the Beaufort County School District Code of Student Conduct, who are placed by the IEP team, who are returning from alternative placement or incarceration or who are transferring into Beaufort County from another alternative education program. The length of placement varies based upon the severity of the offense(s). Transition will be determined by the successful completion of the assigned number of days, successful behavioral performance, successful academic effort and achievement.

Adult Education

The Board approved the moving of Adult and Community Education programs from the DESC to the old District Office Building on King Street. Renovations were completed and programs resumed for the start of the 2014-2015 school year in that location. A description of the programs from Dr. Juanita Murrell, Director:

At Beaufort County School District Adult and Community Education Program, we recognize education is a lifelong process. At the same time, we understand that adults are busy and want to get the most from their time and energy they put into their classes. You will find at the Beaufort County School District Adult and Community Program, we assist you in your endeavors, we have an amazing group of veteran adult education administrative and instructional staff who work with local communities to better understand their unique educational needs and wants. We will work with you side by side to help you succeed. We provide assistance in meeting the challenges: HSED/HSD (HSED preparation and High Diploma courses). Para Pro Testing, WIN Certificate, Basic Computer Skills, Rosetta Stone, ASVAB Remediation, Pearson Vue Testing Center, (HSED and Career/Industry Tests), ESL (English as a Second Language) classes, and ETS (Educational Testing Site). In your adult education experience, we want to ensure that passion comes alive.

Demographics and Student Assignment





III. DEMOGRAPHICS AND STUDENT ASSIGNMENT

History

The Beaufort County School District has been projecting student enrollment internally since 2007. The District uses 45th day student data for the current year and the previous 4 years to create a 5-year history. Generally, the 45-day count represents the highest number of students during the school year. Projections are based on “resident students” - where students live by neighborhood, but also consider the effects of the District’s Choice programs.

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 address points and parcels obtained from the Beaufort County GIS (Geographical Information Systems) Department. Other demographic data, such as ethnicity, gender, 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 a 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 ethnicity 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 department 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. The district maintains interactive maps of attendance zones on the district website. One map for elementary, middle, and high.

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

- Number of students attending the school (Enrollment or ATTEND)
- Number of students living in the school attendance area (Resident Students or ZONED)
- 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 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 those who live in an attendance zone and those who attend the school. For planning student attendance zones and future facilities needs, 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 Instructional 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. Special Education students in a District Cluster program outside of their home zone is also an approved transfer

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 for future trends. This data is useful by both Operations and Instructional Services for developing programs and predicting future needs.

Guidelines for the Student Transfer Options, the Transfer Request Application and all School Choice information can be found on the BCSD website on the School Choice Headquarters page at:

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

Enrollment by Grade 2019-2020

The following tables show the enrollment by grade at each school by cluster for the 2019-2020 school year.

School	Grades	Building Capacity - NO mobiles	PK3	PK4	K	1	2	3	4	5	6	7	8	9	10	11	12	ATTEND 45-day 2019-2020
Beaufort ES	PK-5	867	1	42	52	61	72	87	79	74								468
Coosa ES	PK-5	476		38	91	71	81	62	84	73								500
Lady's Island ES	PK-5	485		21	36	41	32	39	45	48								262
Mossy Oaks ES	PK-5	493	1	39	63	56	58	38	55	71								381
Port Royal ES	PK-5	306		18	30	48	27	39	29	34								225
St Helena ES	PK-5	819	5	41	53	55	48	46	47	48								343
Beaufort MS	6-8	793									193	151	157					501
Lady's Island MS	6-8	1088									193	174	177					544
Beaufort HS	9-12	1595												392	315	299	253	1259
Broad River ES	PK-5	589		46	73	74	71	80	82	68								494
Robert Smalls	PK-8	1087		24	43	39	42	53	44	39	150	162	154					750
Shanklin ES	PK-5	578		56	57	56	51	63	52	51								386
Battery Creek HS	9-12	1585												235	193	161	159	748
Whale Branch ES	PK-4	724	8	55	80	78	78	80	79									458
Whale Branch MS	5-8	864								86	92	88	95					361
Whale Branch ECHS	9-12	611												129	94	104	128	455
HHI-ECC	PK-K	454	9	122	237													368
HHIES+SCA		2049																
HHIES	1-5	1128				162	161	197	170	162								852
HHI-SCA	1-5	921		1	3	120	122	117	141	136								640
HHI MS	6-8	1007									295	347	313					955
HHIS HS	9-12	1382												432	336	321	277	1366
Bluffton ES	PK-5	946	12	68	112	110	118	119	119	104								762
MC Riley Elementary	PK-5	929	1	93	106	95	122	100	116	117								750
Okatie ES	PK-5	672	5	43	84	89	97	101	102	100								621
Pritchardville ES	PK-5	800		40	149	148	150	150	147	166								950
Red Cedar ES	PK-5	764		69	124	104	106	100	102	95								700
River Ridge Academ	PK-8	1013		39	103	102	116	138	127	155	126	141	151					1198
Bluffton MS	6-8	1035									295	284	274					853
HE McCracken MS	6-8	909									320	298	305					923
Bluffton High	9-12	1434												334	340	290	236	1200
May River HS	9-12	1400												376	352	368	335	1431
Riverview Charter	K-8	760			80	80	80	80	80	80	79	70	69					698
DISTRICT-WIDE	K-12	28514	42	855	1576	1589	1632	1689	1700	1707	1743	1715	1695	1898	1630	1543	1388	22402

Resident Students by Grade 2019-2020

The following tables show the number of students who live in each attendance zone, also referred to as resident students, by grade. Riverview Charter is not included as it has no attendance zone. The first line shows the number of student who could not be located by address (non-geocoded) by grade district-wide for a total of 194 students. Riverview Charter is not shown as it has no attendance zone.

School	Grades	Building Capacity - NO mobiles	PK4	K	1	2	3	4	5	6	7	8	9	10	11	12	ZONED (Resident Students) 45day 2018-2019
NON-GEOCODED are those students			10	17	16	17	15	17	9	17	15	20	16	15	6	7	194
Beaufort ES	PK-5	867	41	51	60	56	57	56	54								376
Coosa ES	PK-5	476	40	88	67	81	68	88	83								516
Lady's Island ES	PK-5	485	22	45	40	56	43	54	46								307
Mossy Oaks ES	PK-5	493	38	67	53	50	43	52	60								364
Port Royal ES	PK-5	306	18	29	45	21	36	30	31								210
St Helena ES	PK-5	819	35	59	73	65	68	71	79								453
Beaufort MS	6-8	793								166	121	128					415
Lady's Island MS	6-8	1088								233	201	201					635
Beaufort HS	9-12	1595											382	274	279	226	1161
Broad River ES	PK-5	589	51	96	99	95	115	106	96								661
Robert Smalls	PK-8	1087	26	58	53	51	51	43	46	197	199	211					937
Shanklin ES	PK-5	578	58	70	69	68	79	64	64								473
Battery Creek HS	9-12	1585											241	216	172	184	813
Whale Branch ES	PK-4	724	50	90	92	96	99	100									529
Whale Branch MS	5-8	864							110	103	114	105					432
Whale Branch ECHS	9-12	611											124	108	108	129	469
HHI-ECC	PK-K	454	125	237													371
HHIES+SCA		2049			274	276	309	299	297								1455
HHIES	1-5	1128	There is one attendance zone for Hilton Head elementary school level students														
HHI-SCA	1-5	921															
HHI MS	6-8	1007								294	341	299					934
HHIS HS	9-12	1382											430	327	321	267	1345
Bluffton ES	PK-5	946	56	108	98	119	114	135	109								741
MC Riley Elementary	PK-5	929	80	116	103	123	101	116	121								763
Okatie ES	PK-5	672	40	80	87	88	105	99	95								598
Pritchardville ES	PK-5	800	64	159	168	170	172	174	188								1099
Red Cedar ES	PK-5	764	55	103	93	87	87	92	76								593
River Ridge Academy	PK-8	1013	46	103	99	113	127	104	146	109	135	136					1123
Bluffton MS	6-8	1035								297	288	294					879
HE McCracken MS	6-8	909								327	301	301					929
Bluffton High	9-12	1434											311	320	301	253	1185
May River HS	9-12	1400											394	370	356	322	1442
Riverview Charter	K-8	760	This school has no attendance zones														
DISTRICT-WIDE	K-12	28514	855	1576	1590	1634	1692	1704	1715	1749	1722	1703	1513	1270	1198	1078	22402

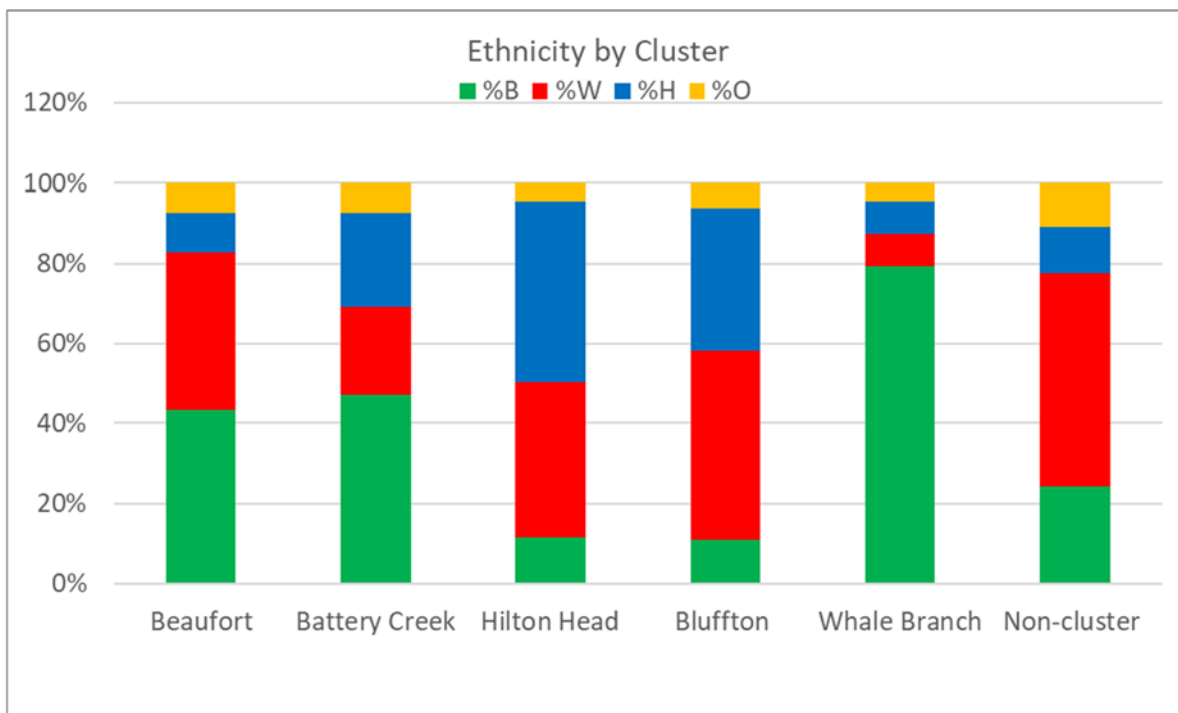
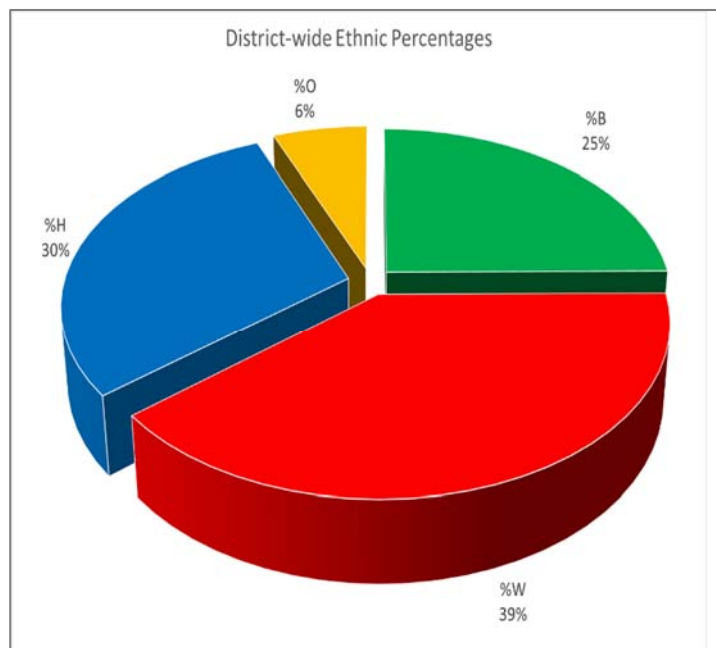
Enrollment Comparison

The following tables show the enrollment at 45th day 2019-2020 (ATTEND 45-day), the ethnicity percentage of the students attending the school, the number of students living in the zone (ZONED 45-day), 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 (OCR) has asked the District to report.

School	Grades	Building Capacity - NO mobiles	ATTEND 45-day 2019-2020	% Building Capacity Usage ATTEND	%B	%W	%H	%O	ZONED (Resident Students) 45day 2018-2019	% Capacity of ZONED	B%	%W	%H	%O
NON-GEOCODED are those students who could not be placed on the map to determine their home zone									194	n/a	38%	40%	19%	3%
Beaufort ES	PK-5	867	468	54%	53%	30%	7%	9%	376	43%	50%	34%	7%	9%
Coosa ES	PK-5	476	500	105%	17%	69%	8%	6%	516	108%	16%	71%	8%	6%
Lady's Island ES	PK-5	485	262	54%	51%	24%	15%	10%	307	63%	37%	40%	14%	9%
Mossy Oaks ES	PK-5	493	381	77%	43%	39%	8%	11%	364	74%	43%	37%	9%	11%
Port Royal ES	PK-5	306	225	74%	39%	36%	16%	8%	210	69%	39%	38%	14%	9%
St Helena ES	PK-5	819	343	42%	78%	6%	12%	4%	453	55%	75%	9%	10%	5%
Beaufort MS	6-8	793	501	63%	44%	40%	7%	10%	415	52%	40%	42%	7%	11%
Lady's Island MS	6-8	1088	544	50%	54%	31%	10%	4%	635	58%	49%	36%	9%	6%
Beaufort HS	9-12	1595	1259	79%	35%	49%	10%	7%	1161	73%	39%	45%	10%	6%
Broad River ES	PK-5	589	494	84%	39%	24%	24%	13%	661	112%	34%	29%	23%	14%
Robert Smalls	PK-8	1087	750	69%	49%	20%	24%	7%	937	86%	47%	23%	22%	8%
Shanklin ES	PK-5	578	386	67%	54%	9%	31%	5%	473	82%	50%	13%	30%	7%
Battery Creek HS	9-12	1585	748	47%	47%	30%	19%	5%	813	51%	45%	33%	17%	6%
Whale Branch ES	PK-4	724	458	63%	77%	9%	10%	5%	529	73%	72%	15%	9%	5%
Whale Branch MS	5-8	864	361	42%	82%	7%	8%	3%	432	50%	77%	12%	8%	3%
Whale Branch ECHS	9-12	611	455	74%	80%	9%	7%	5%	469	77%	71%	15%	9%	5%
HHI-ECC	PK-K	454	368	81%	12%	27%	56%	4%	371	82%	12%	28%	56%	4%
HHIES+SCA		2049		0%	13%	34%	47%	6%	1455	71%	13%	35%	47%	5%
HHIES	1-5	1128	852	76%	9%	34%	52%	5%						
HHI-SCA	1-5	921	640	69%	18%	35%	40%	7%						
HHI MS	6-8	1007	955	95%	11%	35%	50%	4%	934	93%	11%	35%	49%	4%
HHIS HS	9-12	1382	1366	99%	10%	49%	37%	4%	1345	97%	10%	50%	37%	3%
Bluffton ES	PK-5	946	762	81%	9%	41%	40%	9%	741	78%	9%	44%	38%	9%
MC Riley Elementary	PK-5	929	750	81%	10%	26%	62%	2%	763	82%	10%	26%	62%	2%
Okatie ES	PK-5	672	621	92%	12%	61%	20%	7%	598	89%	13%	59%	22%	7%
Pritchardville ES	PK-5	800	950	119%	7%	62%	23%	8%	1099	137%	7%	63%	23%	7%
Red Cedar ES	PK-5	764	700	92%	12%	38%	45%	5%	593	78%	12%	32%	50%	5%
River Ridge Academy	PK-8	1013	1198	118%	11%	57%	24%	8%	1123	111%	12%	53%	27%	9%
Bluffton MS	6-8	1035	853	82%	12%	35%	48%	5%	879	85%	12%	36%	47%	5%
HE McCracken MS	6-8	909	923	102%	11%	50%	32%	8%	929	102%	10%	52%	31%	8%
Bluffton High	9-12	1434	1200	84%	11%	36%	48%	5%	1185	83%	10%	37%	48%	5%
May River HS	9-12	1400	1431	102%	12%	58%	24%	5%	1442	103%	13%	57%	25%	5%
Riverview Charter	K-8	760	698	92%	24%	53%	11%	11%	This school has no attendance zones					
DISTRICT-WIDE	K-12	28514	22402	79%	26%	39%	29%	6%	22402	79%	26%	39%	29%	6%

Note differences in some schools in the population that attends the school and those that live in the attendance zone.

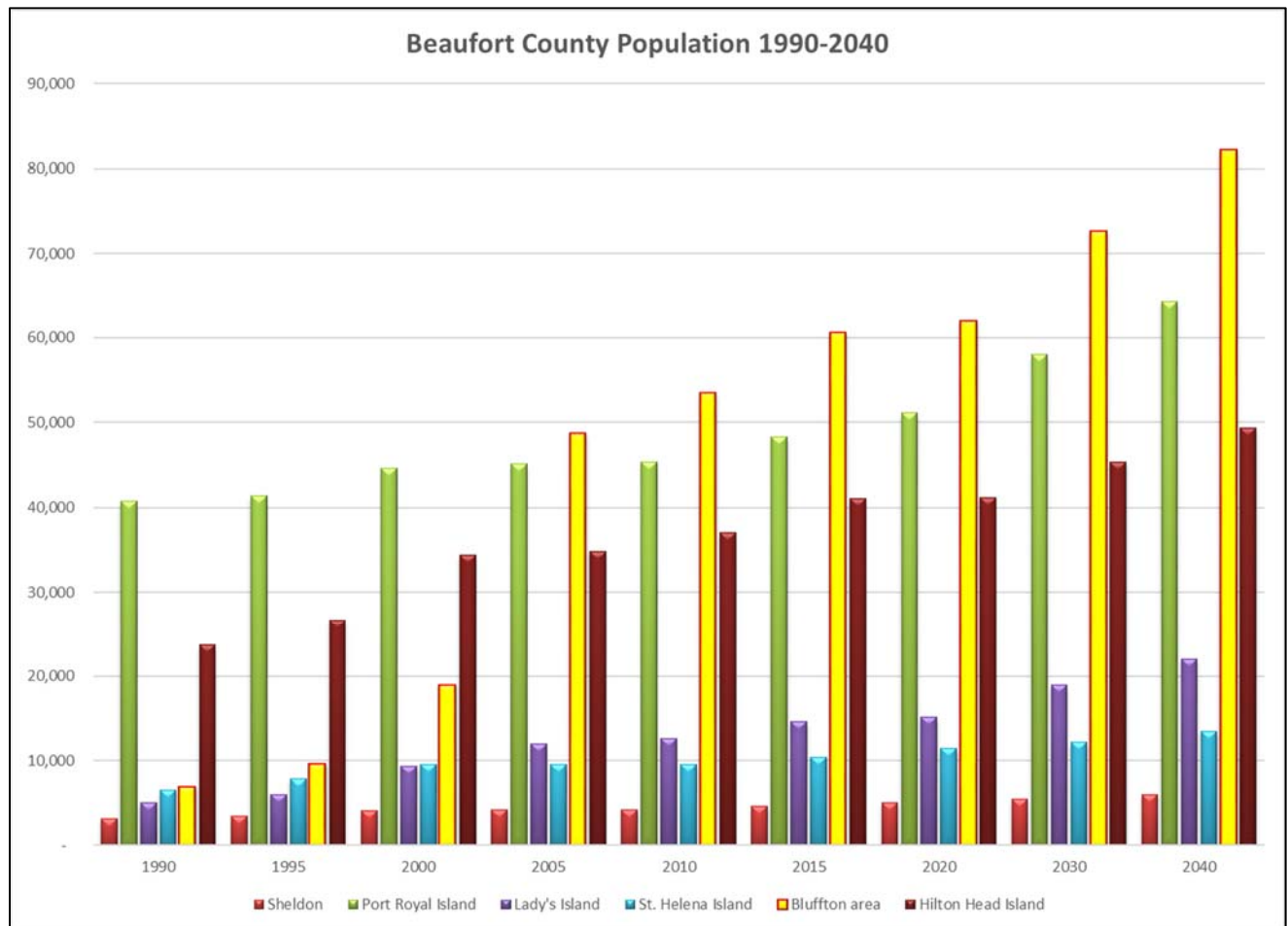
From 2010 to 2019, the Hispanic population has increased from 19% to 27.9% of the total population. This represents a growth of 65.4% over the past ten years. Many of these students are English Language Learners who require specialized instruction and smaller class sizes. This affects the use of facilities by creating a program that may be in a full-sized room, but with a smaller student teacher ratio, thus having an impact on capacity usage.



Population Trends

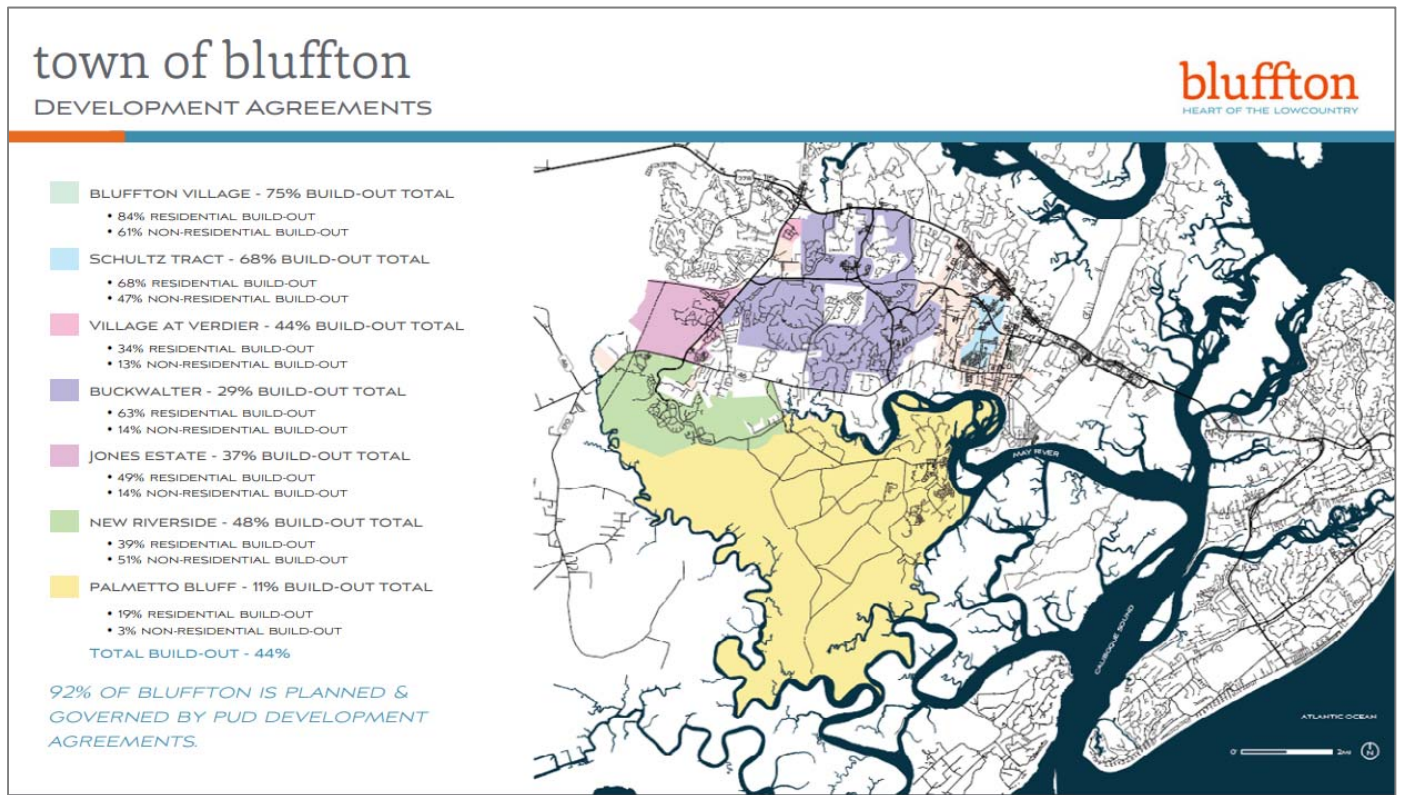
We examine Beaufort County population projections to analyze trends in their planning regions. Note that these regions do not exactly correlate to our school attendance clusters but can give a picture of what the county sees as population trends.

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



[Source - Beaufort County Planning Department](#)

Growth in the Beaufort County School District comes primarily from growth in neighborhoods in the Town of Bluffton. To understand how these trends will continue, we must study data from the Town. The Town planning staff shared information with the District of the total *growth potential* under current development agreements (also known as PUDs) which comprises most the land with the town limits. Currently total build-out is 44%.



Schools where we see the most growth are within Development Agreement areas less than 50% built-out.

- Pritchardville Elementary is in the Jones Estate development area at 49% residential build-out
- May River High School is in the New Riverside development area at 39% residential build-out
- River Ridge Academy lies between the Buckwalter and Jones Estate development areas at 63% residential build-out and 49% residential build-out, respectively
- Bluffton schools campus is in the Buckwalter development area at 63% residential build-out

new riverside

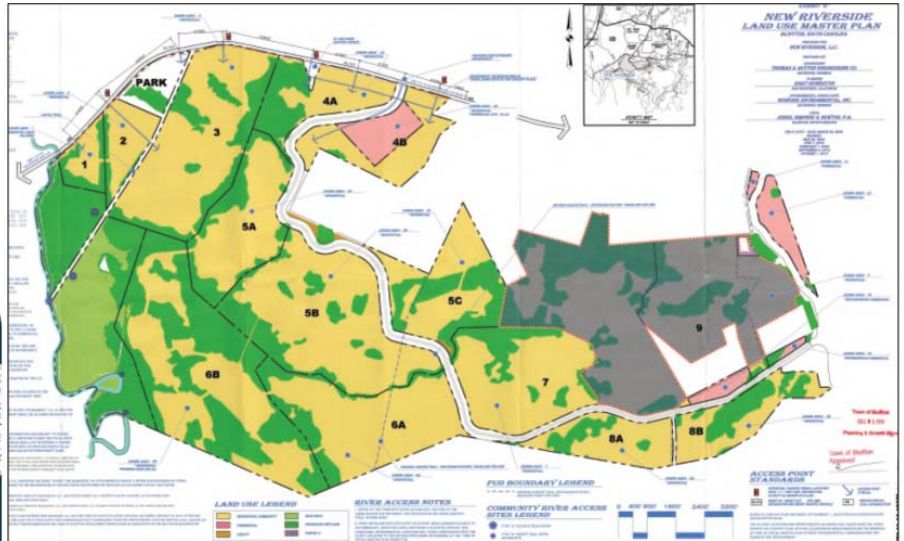
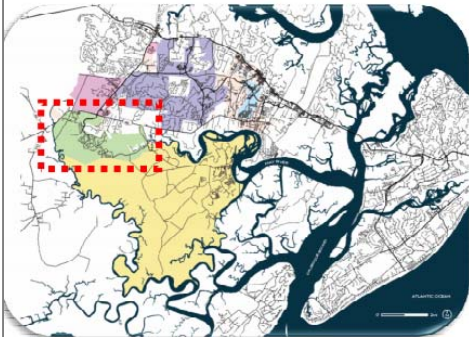
CONCEPT PLAN

49% Residential Remaining

bluffton
HEART OF THE LOWCOUNTRY

Total
4,006 Acres
3,651 RDUs
190 Acres Commercial

Remaining
1,778- RDUs
190 Acres Commercial



jones estate pud

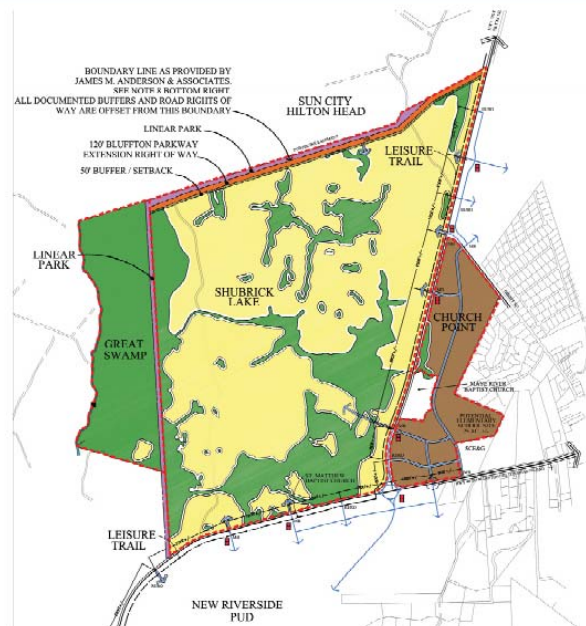
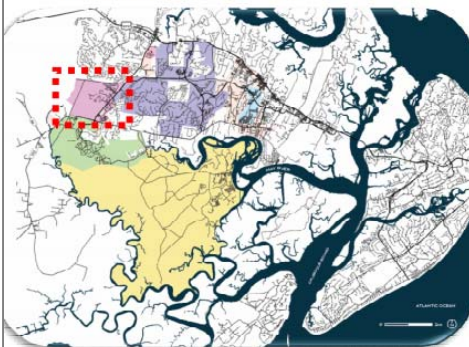
CONCEPT PLAN

42% Residential Remaining

bluffton
HEART OF THE LOWCOUNTRY

Total
1,885 Acres
2,482 RDUs
139 Acres Commercial

Remaining
1,042 RDUs
113 Acres Commercial



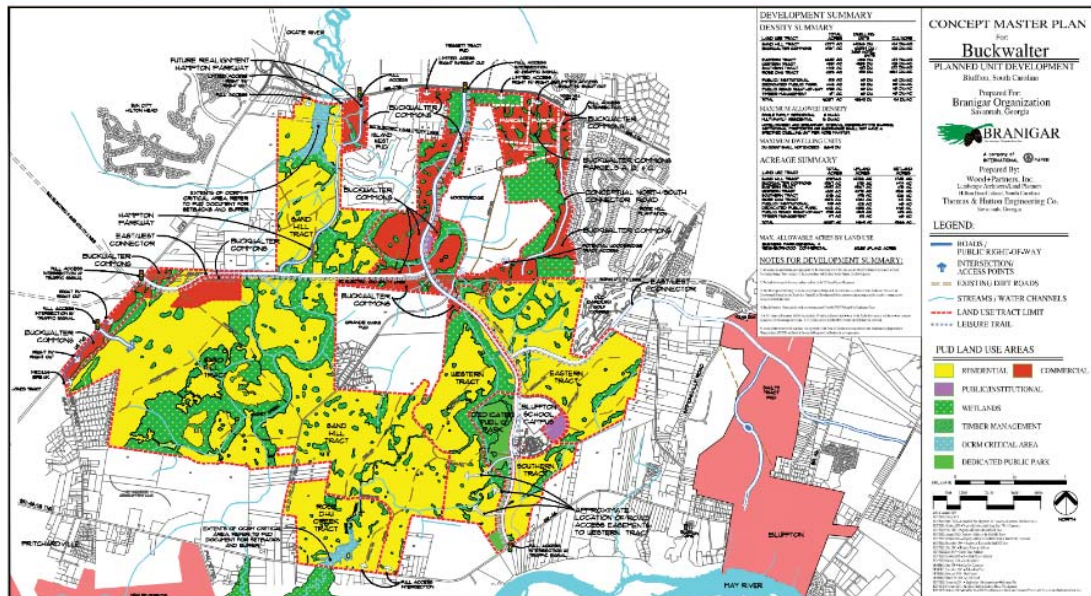
buckwalter pud

34% Residential Remaining



6,201 Acres
8,642 RDUs
758 Acres
Comm.

Remaining
2,807 RDUs
599 Acres



palmetto bluff

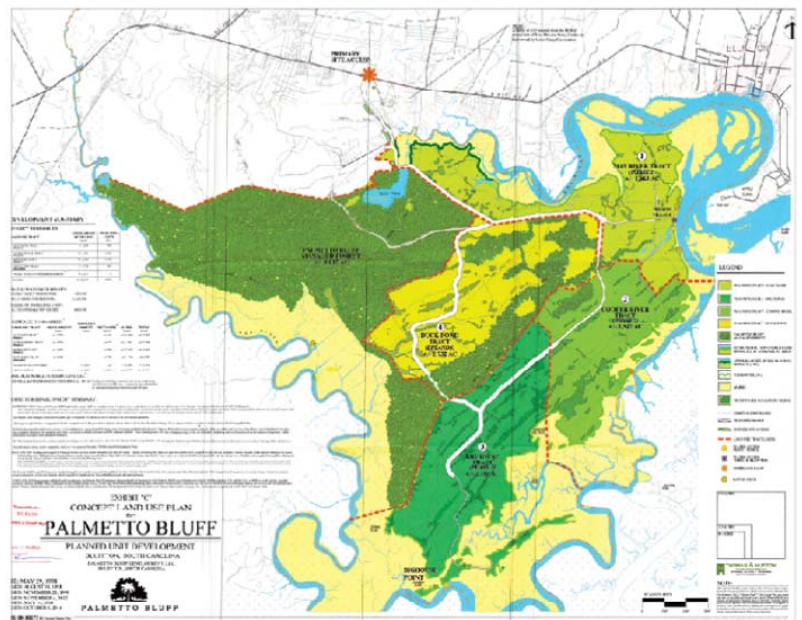
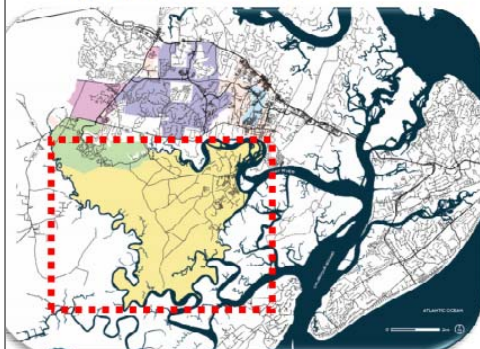
CONCEPT PLAN

67% Residential Remaining

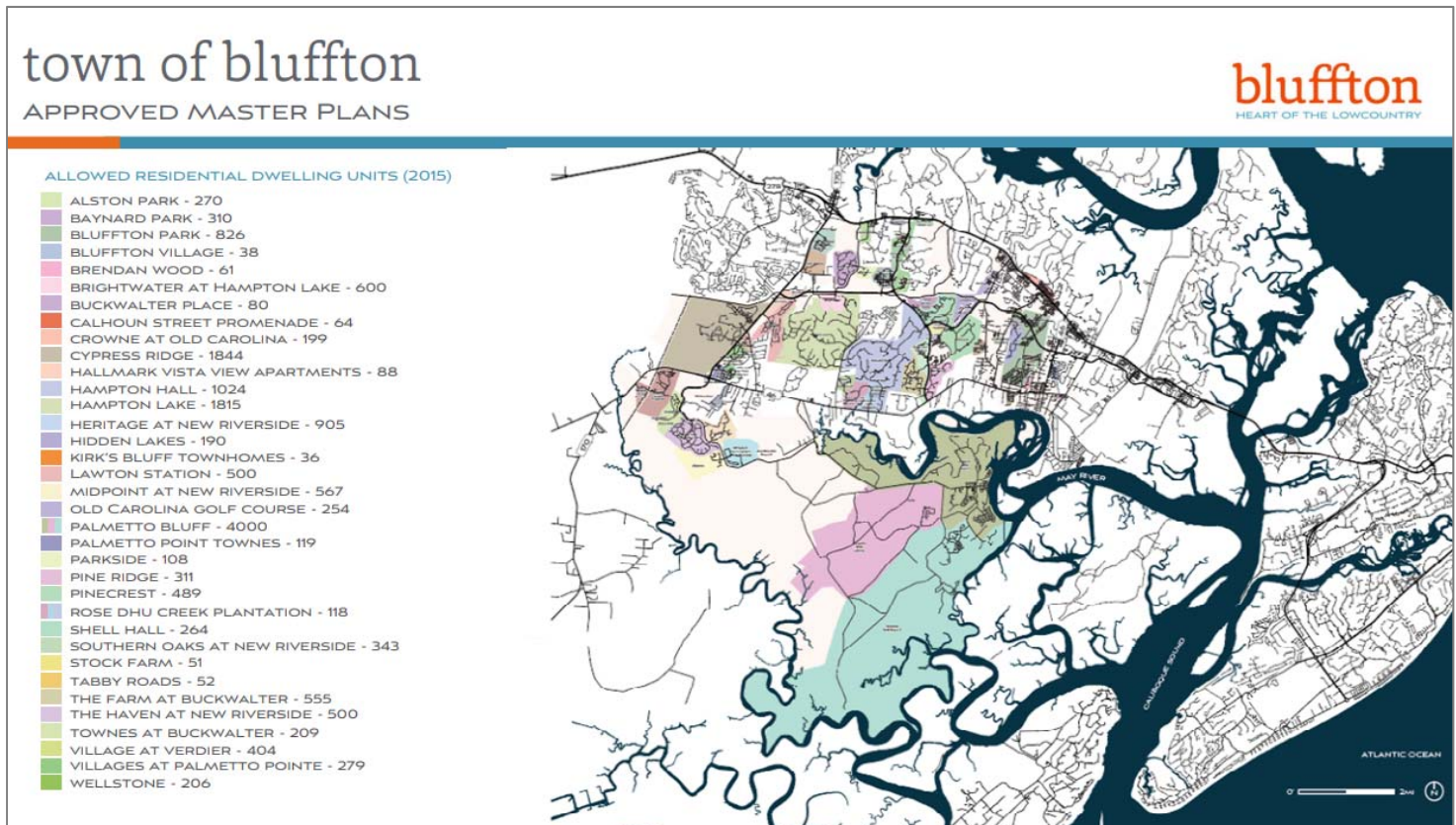


Total
19,217 Acres
4,000 RDUs
180 Acres Commercial

Remaining
2,667 RDUs
175 Acres Commercial



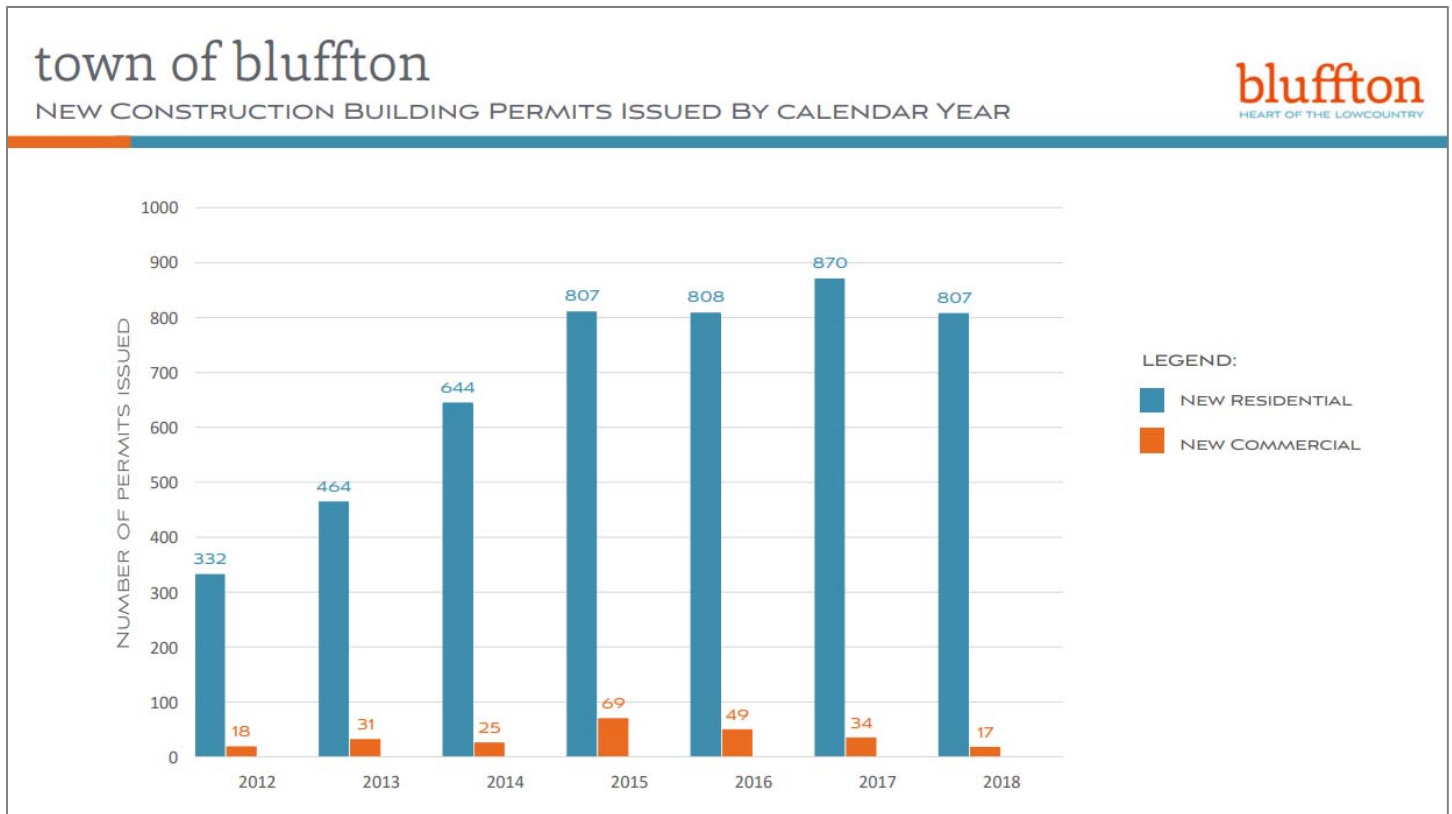
Within a development agreement area there can be multiple master plans for residential developments (neighborhoods). The map below shows all the master plans approved by the Town and the number of residential units approved.



Specific neighborhoods of concern are:

- Cypress Ridge with 1844 residential dwelling units approved. This neighborhood is in the Pritchardville Elementary, HE McCracken Middle, and May River High Schools zones
- Hampton Lake with 1815 residential dwelling units approved. This neighborhood is in the River Ridge Academy and May River High School zones
- Brightwater at Hampton Lake has an additional 600 residential units approved in the River Ridge Academy and May River High School zones
- Heritage at New Riverside with 905 residential dwelling units approved. This neighborhood is in the Pritchardville Elementary, HE McCracken Middle, and May River High Schools zones

Individual building permits issued by the Town of Bluffton have increased significantly since 2012, and Town staff report that 2019 numbers are tracking to again be in the 800 range.

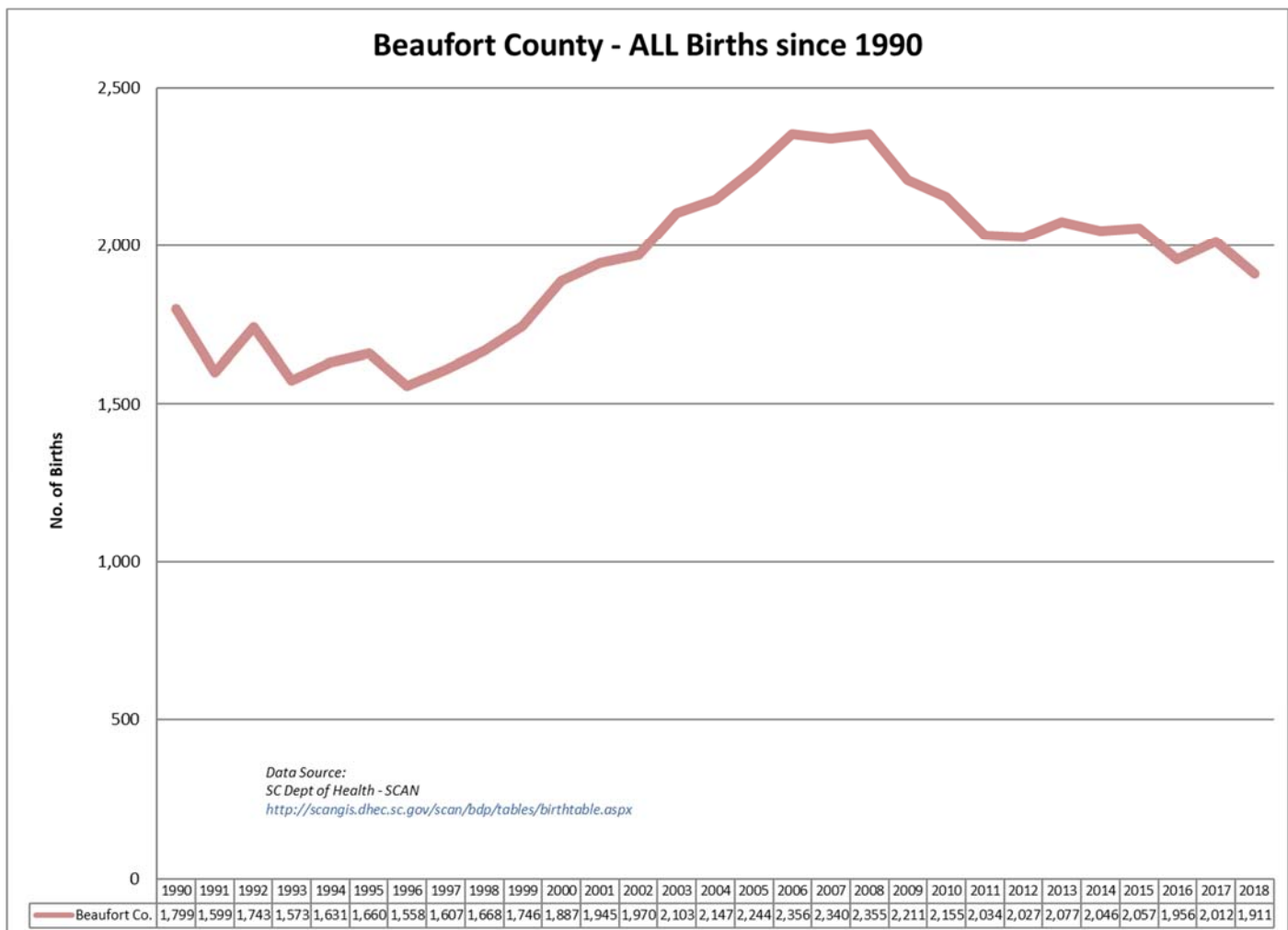


[Source – Town of Bluffton Growth Management Department](#)

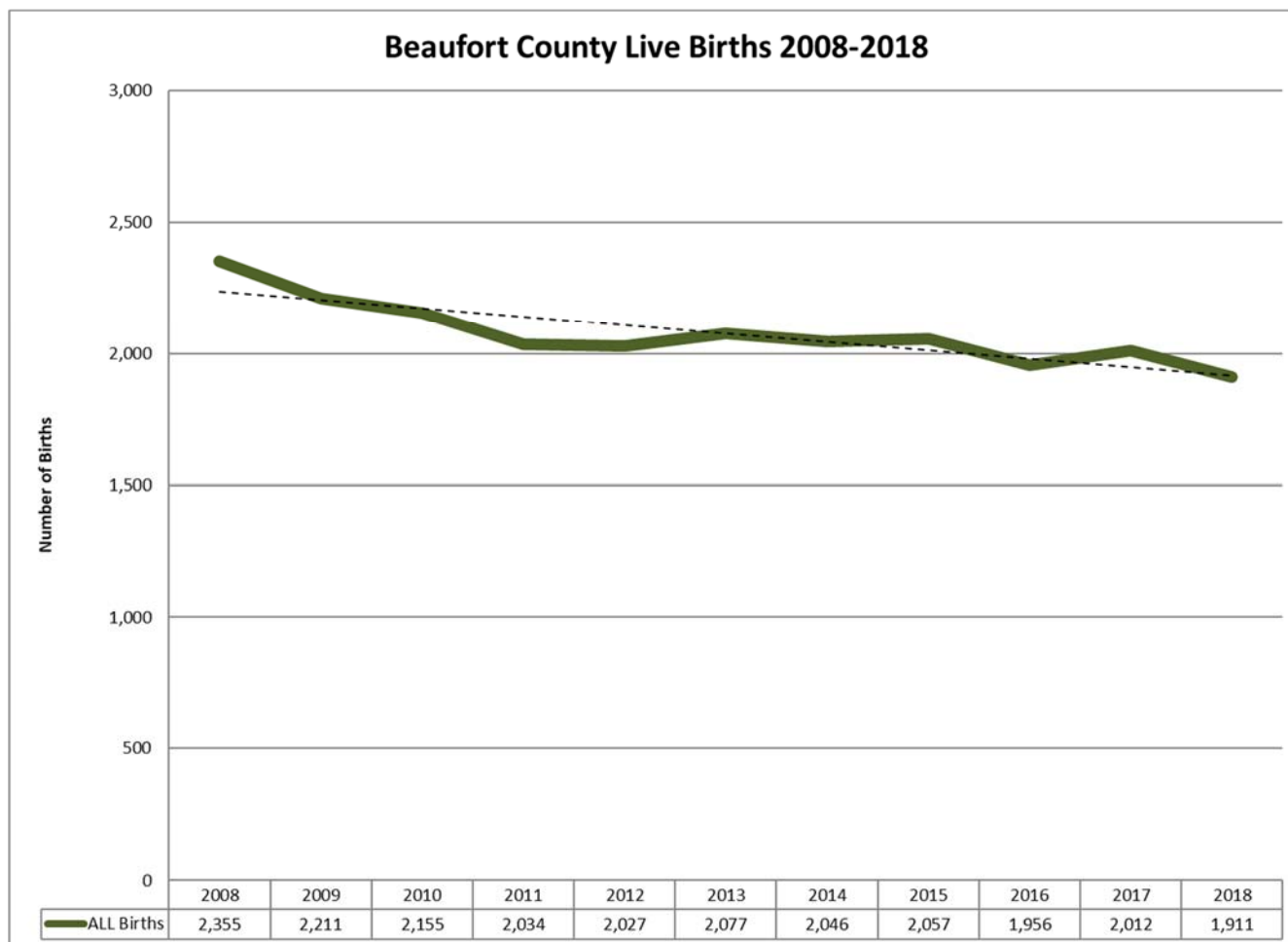
Process for creating projections of resident students

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>

The chart below shows all births in Beaufort County since 1990. Births peaked in 2006-2008, then showed a rapid drop that has leveled off.



Using the birth data for just the past 10 years, a cohort survival ratio is calculated to determine who shows up at PK 4 years after birth, at K 5 years after birth, and 1st grade 6 years after birth. Notice that the last 10 years show a slow decline with a slight uptick from 2016-2017.



Cohort survival ratios are also calculated for each school by grade and for each Neighborhood Planning Unit (NPU) by grade. 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. Growth/Decline maps shown late in this section are based on growth/decline within these NPUs.

Student Assignment

In this report, the demographic data is from the 45th day of 2019-2020 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. So, these data may not match other published 45-day counts of students but should be very close. For 5-year 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 2020-2021
 - the projected number of resident students for 2024-2025
- 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:

The first section of the table called ATTENDING shows the enrollment by grade at the 45th day 2019-2020 and the enrollment by grade at the 45th day 2018-2019 for comparison. The change column shows the growth or decline for each school in the past year. Further to the right shows the capacity of the school and the % capacity usage for each year. It is color coded to match the Board action for capacity triggers discussed in detail in the Facilities section.

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2019-2020	43	52	61	72	87	79	74	468	-13
2018-2019	51	58	75	66	80	68	83	481	

The section of the table called ZONED shows the resident student population, counting who lives in the attendance area by grade at the 45th day 2019-2020, and at the 45th day 2018-2019 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
2019-2020	42	51	60	56	57	56	54	376	-27
2018-2019	47	52	65	56	65	51	67	403	

The table to the right of the page shows the building capacity of the school. Some pages will also show a capacity with mobiles (where applicable). Below the capacity is a calculation of the % usage of the building based on the number of students attending and the building capacity. Below that is the programmatic capacity, which calculates a capacity with the programs that are in the school, and below it the % usage. The non-geocode column counts the number of students who could not be plotted to the computer map based on the resident address provided. There is a count of students who are both Zoned and Attending the school with a % calculation. 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.

867	CAPACITY
54%	usage
757	Program Capacity
62%	usage
8	Non-geocode
63%	Zoned and Attend
84	NET Transfers
164	TRANSFERS IN
80	TRANSFERS OUT

The number of students ATTENDING should equal the sum of the ZONED + NET transfers + the non-geocoded students.

This Transfer In and Transfer Out detail is shown in this table.

TRANSFERS	Whale Branch	Broad River	Mossy Oaks	Port Royal	Coosa ES	Lady's Isl ES	St Helena	Hilton Head	Shanklin	Robert Smalls	Bluffton Cluster	Riverview Charter	Total	
IN	37	32	22	9	19	13	7		13	11	1		164	IN
OUT	3	4	7	1	5	1	1		1	2		55	80	OUT

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

The section of the table titled PROJECTED RESIDENT STUDENTS shows the projected resident students for the first year 2020-2021 through the fifth year 2024-2025. These projections are calculated with the EMPAC demographic planning and projection computer 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 CHOICE Effect Column is a sum of the Projected Resident Students Total + NET Transfers. The capacity usage column shows the % capacity usage for The Choice Effect and is highlighted to reflect the Board triggers, in this example % capacity is 56%.

PROJECTED RESIDENT STUDENTS

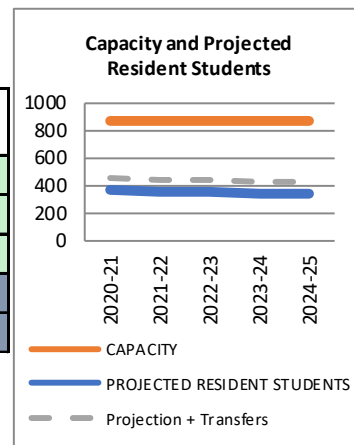
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**	
2020-21	37	56	52	57	55	52	59	368	452	52%
2021-22	38	53	57	49	56	51	55	358	442	51%
2022-23	36	55	54	54	48	51	53	351	435	50%
2023-24	36	52	56	51	53	44	54	345	429	49%
2024-25	36	52	53	53	50	48	47	338	422	49%

-8 1st year anticipated growth

-38 5th year anticipated growth

** Choice Effect = Projections + Transfers



To the right of the table is a line graph that shows the capacity of the school, the projected resident students (blue) and the effect of the net transfers on enrollment (grey dashed 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

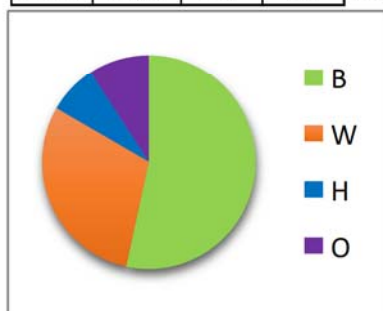
the school than out, so the net transfers have a positive effect for enrollment - bringing capacity usage up to 481 (55%) from 403 (46%) resident student projection.

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.

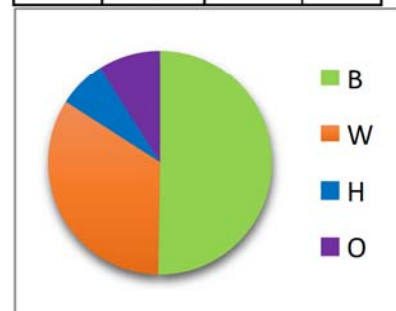
ETHNICITY of Attending Students

B	W	H	O	TTL
250	140	35	43	468
53%	30%	7%	9%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
189	127	26	34	376
50%	34%	7%	9%	100%



The following pages show the demographic table for each school and a map of the students attending the school with 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
- Riverview Charter

BEAUFORT ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2019-2020	43	52	61	72	87	79	74	468	-13
2018-2019	51	58	75	66	80	68	83	481	

867	CAPACITY
54%	usage
757	Program Capacity
62%	usage
8	Non-geocode
63%	Attend live in zone
84	NET Transfers
164	TRANSFERS IN
80	TRANSFERS OUT

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2019-2020	42	51	60	56	57	56	54	376	-27
2018-2019	47	52	65	56	65	51	67	403	

PROJECTED RESIDENT STUDENTS

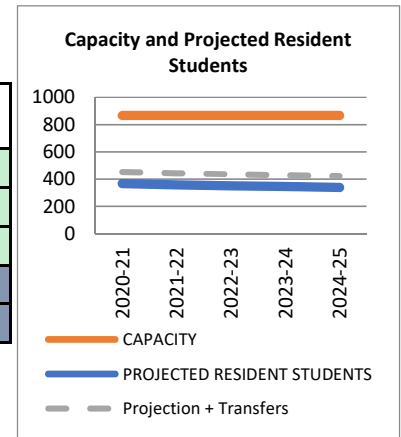
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2020-21	37	56	52	57	55	52	59	368	452 52%
2021-22	38	53	57	49	56	51	55	358	442 51%
2022-23	36	55	54	54	48	51	53	351	435 50%
2023-24	36	52	56	51	53	44	54	345	429 49%
2024-25	36	52	53	53	50	48	47	338	422 49%

-8 1st year anticipated growth

-38 5th year anticipated growth

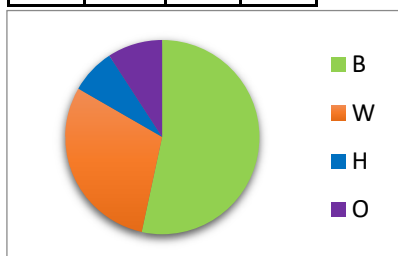
** Choice Effect = Projections + Transfers



TRANSFERS	Whale Branch	Broad River	Mossy Oaks	Port Royal	Coosa ES	Lady's Isl ES	St Helena	Hilton Head	Shanklin	Robert Smalls	Bluffton Cluster	Riverview Charter	Total
IN	37	32	22	9	19	13	7		13	11	1		164
OUT	3	4	7	1	5	1	1		1	2		55	80

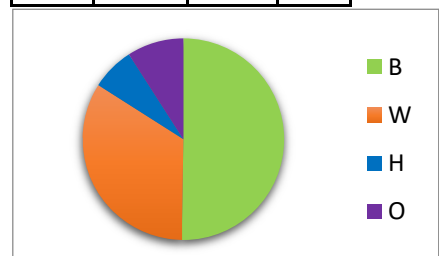
ETHNICITY of Attending Students

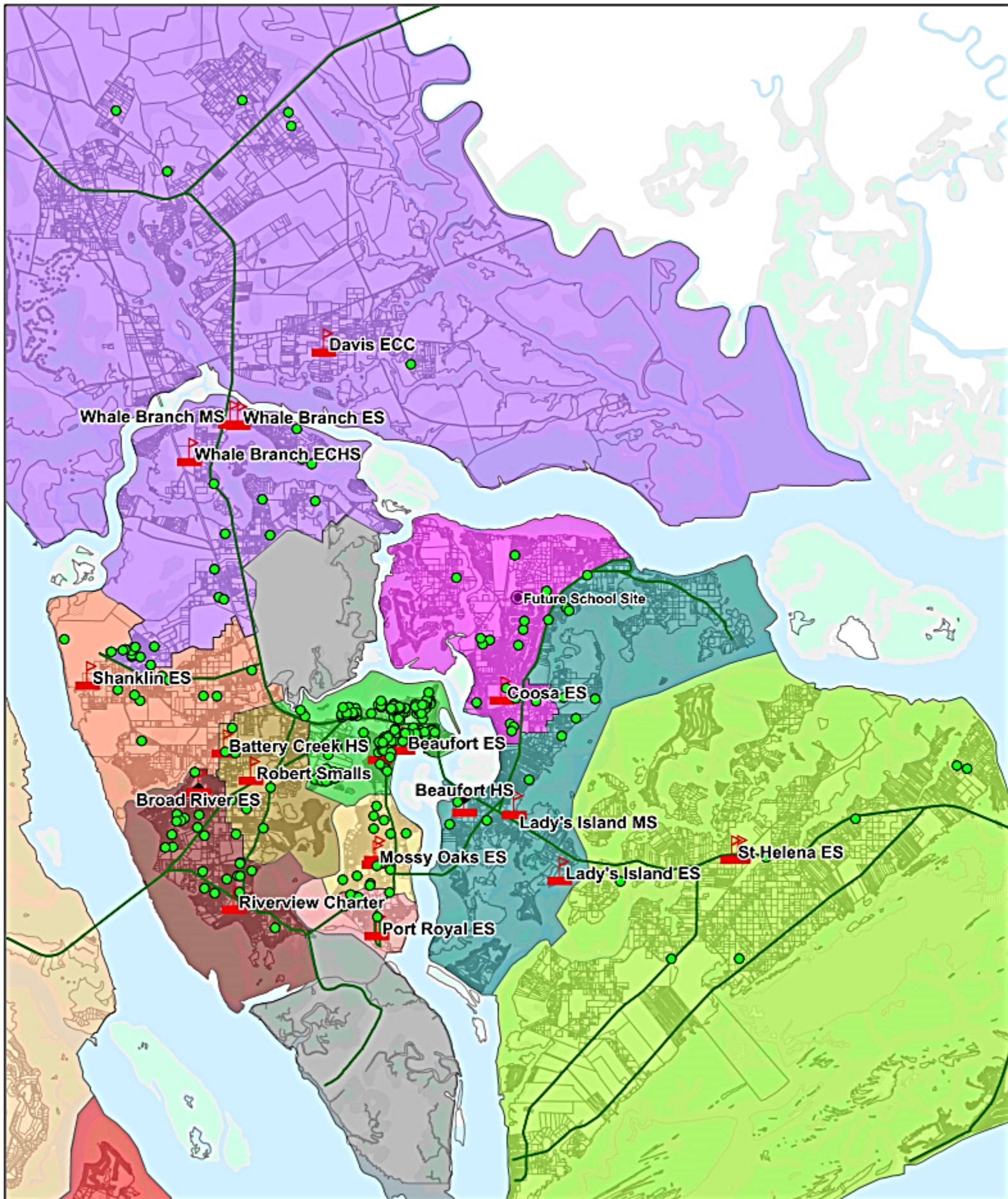
B	W	H	O	TTL
250	140	35	43	468
53%	30%	7%	9%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
189	127	26	34	376
50%	34%	7%	9%	100%





BEAUFORT ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

COOSA ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2019-2020	38	91	71	81	62	84	73	500	3
2018-2019	41	76	82	68	79	69	82	497	

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2019-2020	41	88	67	81	68	88	83	516	16
2018-2019	40	72	84	68	77	75	84	500	

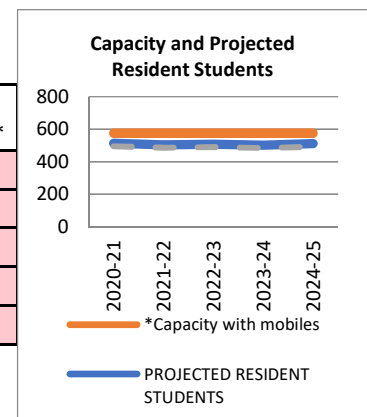
476	Building Capacity
105%	<i>usage</i>
576	*Capacity with mobiles
87%	<i>usage</i>
530	*Program Capacity
94%	<i>usage</i>
2	Non-geocode
87%	<i>Attend live in zone</i>
-18	NET Transfers
65	TRANSFERS IN
83	TRANSFERS OUT

* includes 5 classroom modular unit

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2020-21	38	82	87	67	77	72	90	513	495 104%
2021-22	39	78	81	87	64	82	74	504	486 102%
2022-23	37	80	77	81	83	68	84	509	491 103%
2023-24	37	76	79	77	77	88	69	503	485 102%
2024-25	37	76	75	79	73	82	90	511	493 104%



-3 1st year anticipated growth

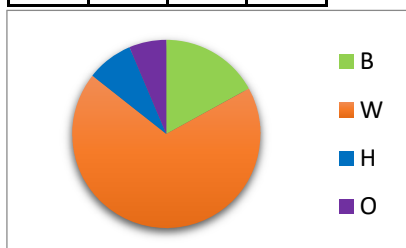
-5 5th year anticipated growth

** Choice Effect = Projections + Transfers

TRANSFERS	Beaufort	Broad River	Mossy Oaks	Port Royal	Whale Branch	Lady's Isl ES	St Helena	Hilton Head	Shanklin	Robert Smalls	Bluffton Cluster	Riverview Charter	Total	
IN	5	2	1	1	3	35	8	2	2	2	4		65	IN
OUT	19	2	3	2		6	3				3	45	83	OUT

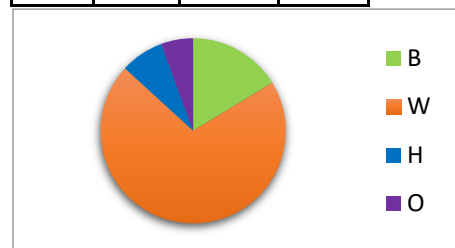
ETHNICITY of Attending Students

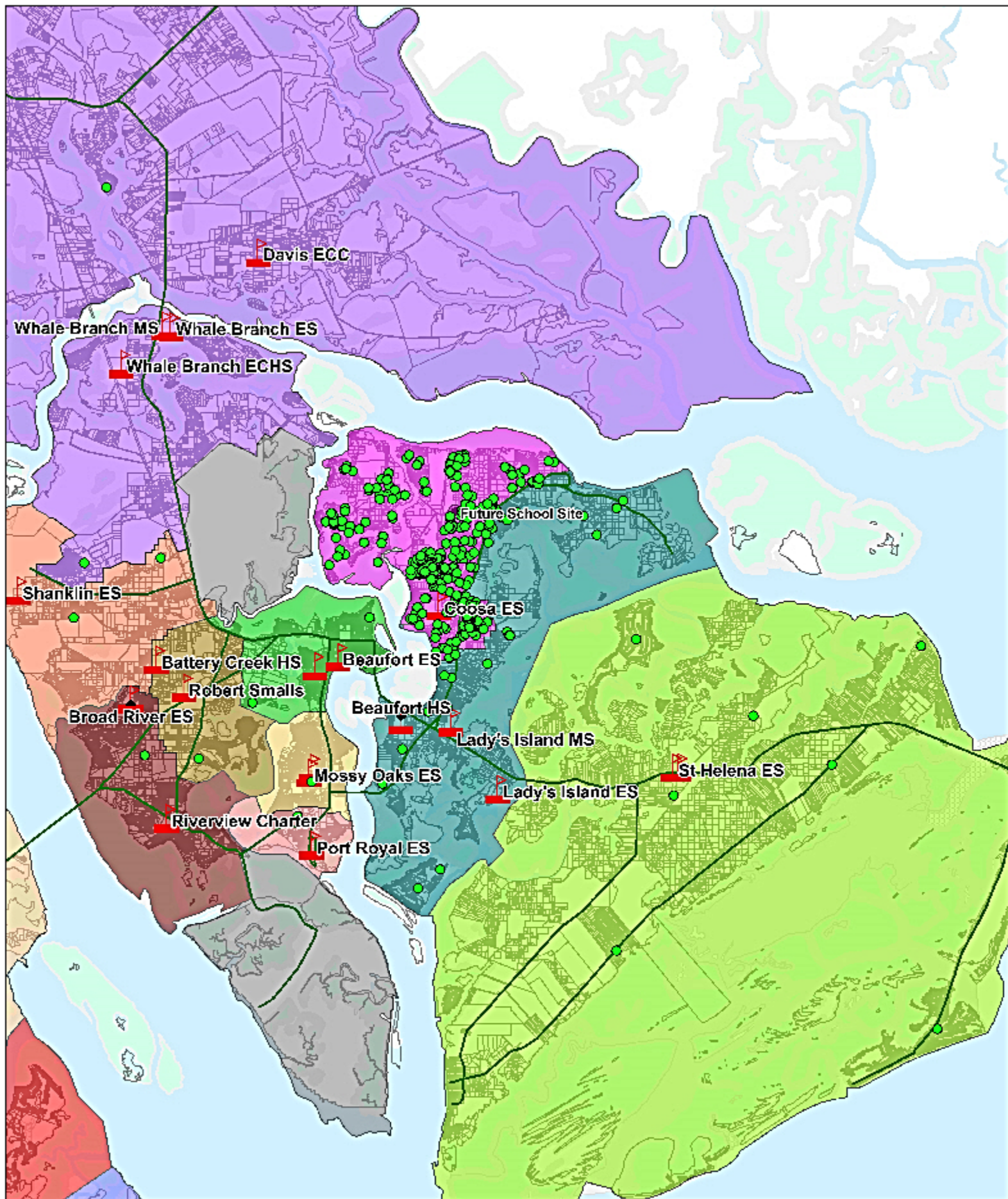
B	W	H	O	TTL
85	343	40	32	500
17%	69%	8%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
84	364	39	29	516
16%	71%	8%	6%	100%





COOSA ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

LADY'S ISLAND ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2019-2020	21	36	41	32	39	45	48	262	-47
2018-2019	30	41	31	46	54	46	61	309	

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2019-2020	23	45	40	56	43	54	46	307	-38
2018-2019	28	47	45	49	65	47	64	345	

485	CAPACITY
54%	usage
443	Program Capacity
59%	usage
1	Non-geocode
73%	Attend live in zone
-46	NET Transfers
71	TRANSFERS IN
117	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

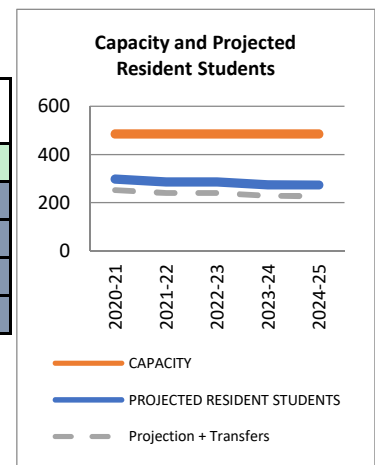
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2020-21	25	38	43	44	56	40	52	298	252 52%
2021-22	26	41	36	47	44	53	39	286	240 49%
2022-23	25	43	39	40	47	41	50	286	240 49%
2023-24	25	41	41	43	40	44	40	274	228 47%
2024-25	25	41	39	45	43	37	42	273	227 47%

-9 1st year anticipated growth

-34 5th year anticipated growth

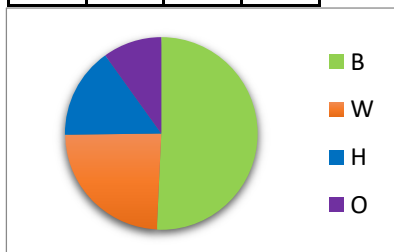
** Choice Effect = Projections + Transfers



TRANSFERS	Beaufort	Broad River	Mossy Oaks	Port Royal	Whale Branch	Coosa ES	St Helena	Hilton Head	Shanklin	Robert Smalls	Bluffton Cluster	Riverview Charter	Total
IN	1	3		1		6	49	3	6	2			71
OUT	13		8	7		35	3					51	117

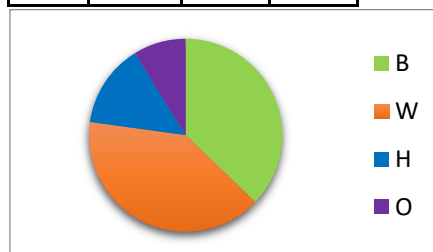
ETHNICITY of Attending Students

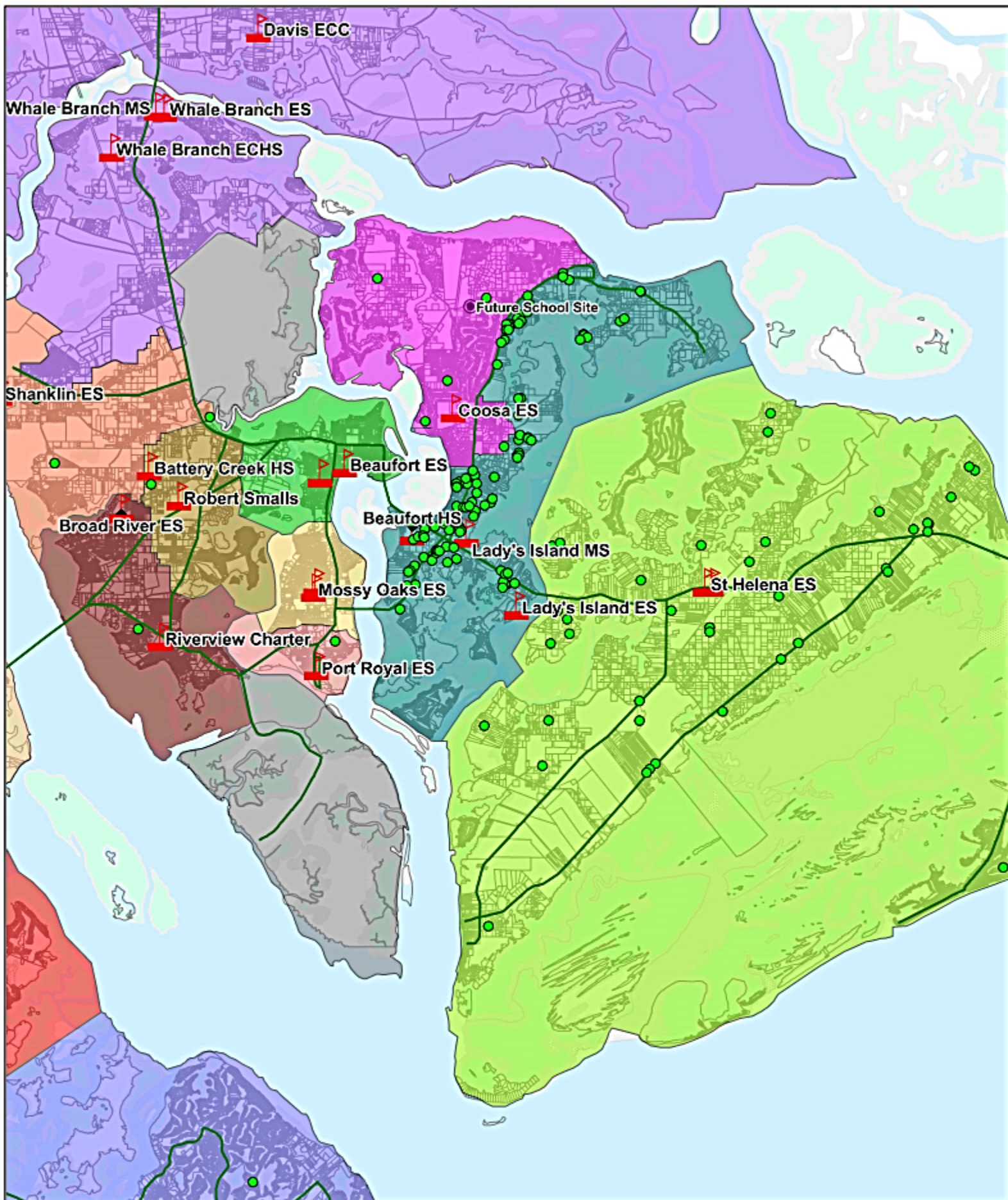
B	W	H	O	TTL
133	63	40	26	262
51%	24%	15%	10%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
114	123	43	27	307
37%	40%	14%	9%	100%





LADY'S ISLAND ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

MOSSY OAKS ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2019-2020	40	63	56	58	38	55	71	381	-42
2018-2019	34	66	67	59	52	68	77	423	

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2019-2020	39	67	53	50	43	52	60	364	-27
2018-2019	34	63	64	49	51	61	69	391	

493	CAPACITY
77%	usage
522	Program Capacity
73%	usage
3	Non-geocode
80%	Attend live in zone
14	NET Transfers
73	TRANSFERS IN
59	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

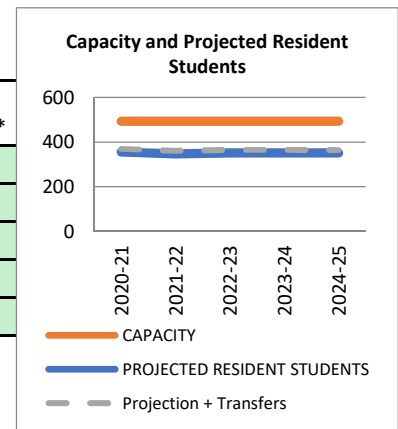
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2020-21	37	70	55	51	46	40	57	355	369 75%
2021-22	38	66	57	53	47	42	43	347	361 73%
2022-23	36	68	54	55	48	43	46	351	365 74%
2023-24	36	65	56	52	50	45	47	351	365 74%
2024-25	36	65	53	54	48	47	49	350	364 74%

-9 1st year anticipated growth

-14 5th year anticipated growth

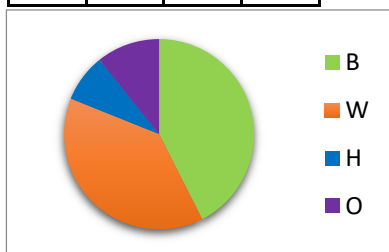
** Choice Effect = Projections + Transfers



TRANSFERS	Beaufort	Broad River	Lady's Island	Port Royal	Whale Branch	Coosa ES	St Helena	Hilton Head	Shanklin	Robert Smalls	Bluffton Cluster	Riverview Charter	Total
IN	7	23	8	10	2	3	3		7	7	3		73
OUT	22	2		6		1	1			1		26	59

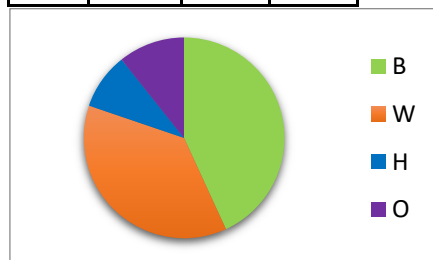
ETHNICITY of Attending Students

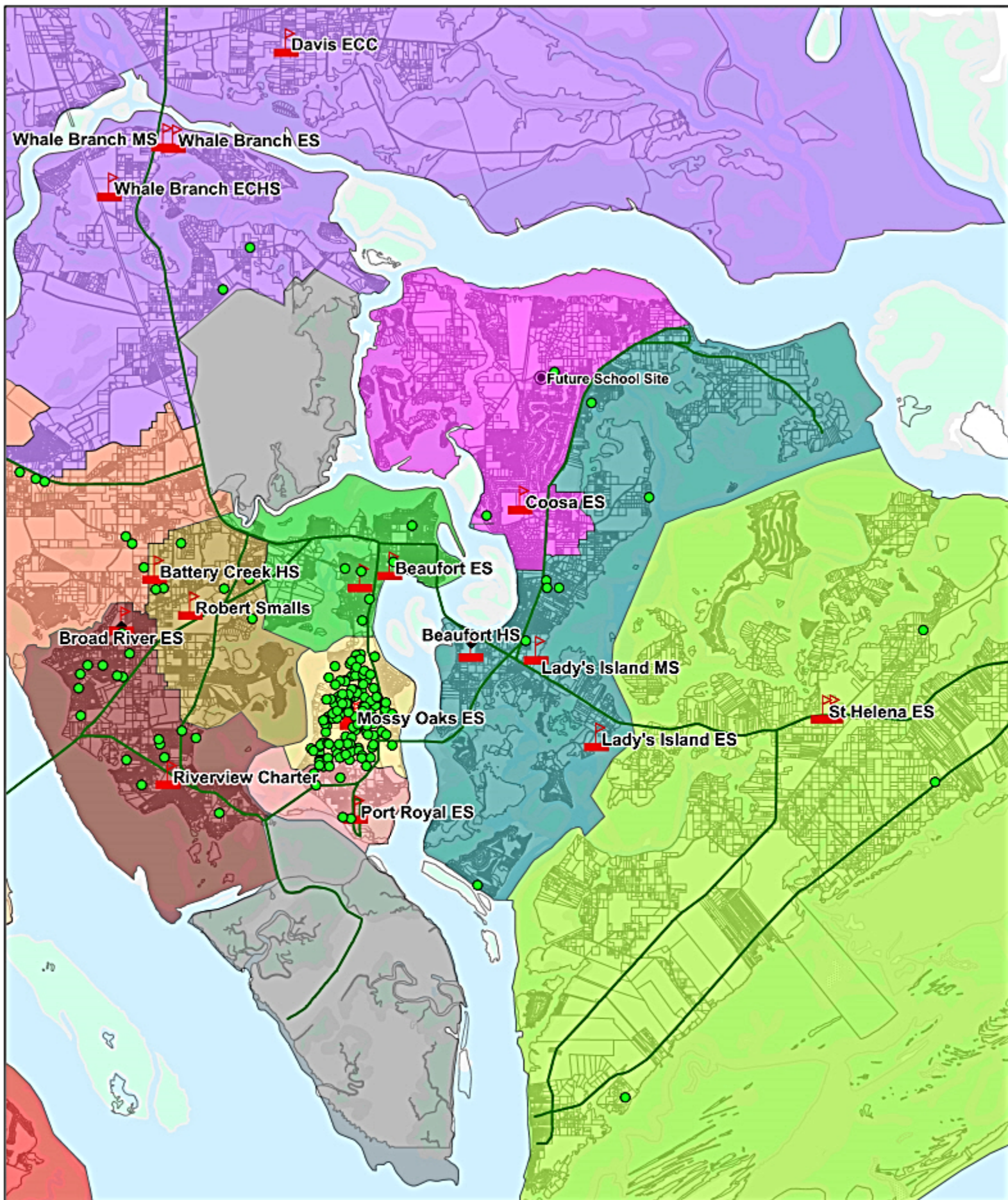
B	W	H	O	TTL
162	147	31	41	381
43%	39%	8%	11%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
157	135	33	39	364
43%	37%	9%	11%	100%





MOSSY OAKS ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

PORT ROYAL ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2019-2020	18	30	48	27	39	29	34	225	-1
2018-2019	16	45	29	32	35	32	37	226	

ZONED = Students who live in the attendance zone

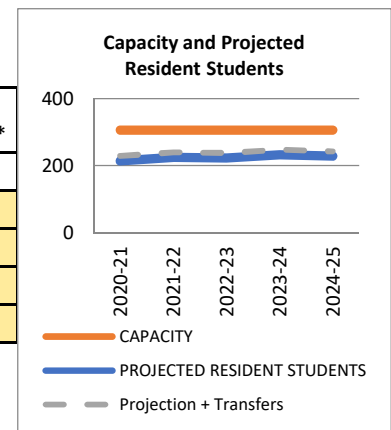
	PK	K	1	2	3	4	5	Total	Change
2019-2020	18	29	45	21	36	30	31	210	12
2018-2019	16	38	25	28	32	27	32	198	

306	CAPACITY
74%	usage
308	Program Capacity
73%	usage
0	Non-geocode
75%	Attend live in zone
15	NET Transfers
56	TRANSFERS IN
41	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**	
2020-21	14	40	37	33	26	39	26	214	229	75%
2021-22	15	31	50	27	40	28	34	224	239	78%
2022-23	14	33	39	36	32	44	24	223	238	78%
2023-24	14	31	42	28	44	35	38	233	248	81%
2024-25	14	31	39	30	35	48	31	228	243	79%



4 1st year anticipated growth

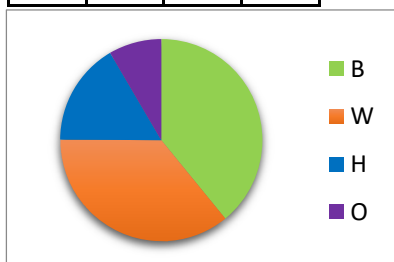
18 5th year anticipated growth

** Choice Effect = Projections + Transfers

TRANSFERS	Beaufort	Broad River	Mossy Oaks	Lady's Island	Whale Branch	Coosa ES	St Helena	Hilton Head	Shanklin	Robert Smalls	Bluffton Cluster	Riverview Charter	Total	
IN	1	24	6	7	8	2	1		3	4			56	IN
OUT	9	2	10	1		1				1		17	41	OUT

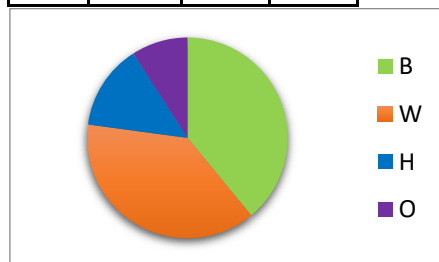
ETHNICITY of Attending Students

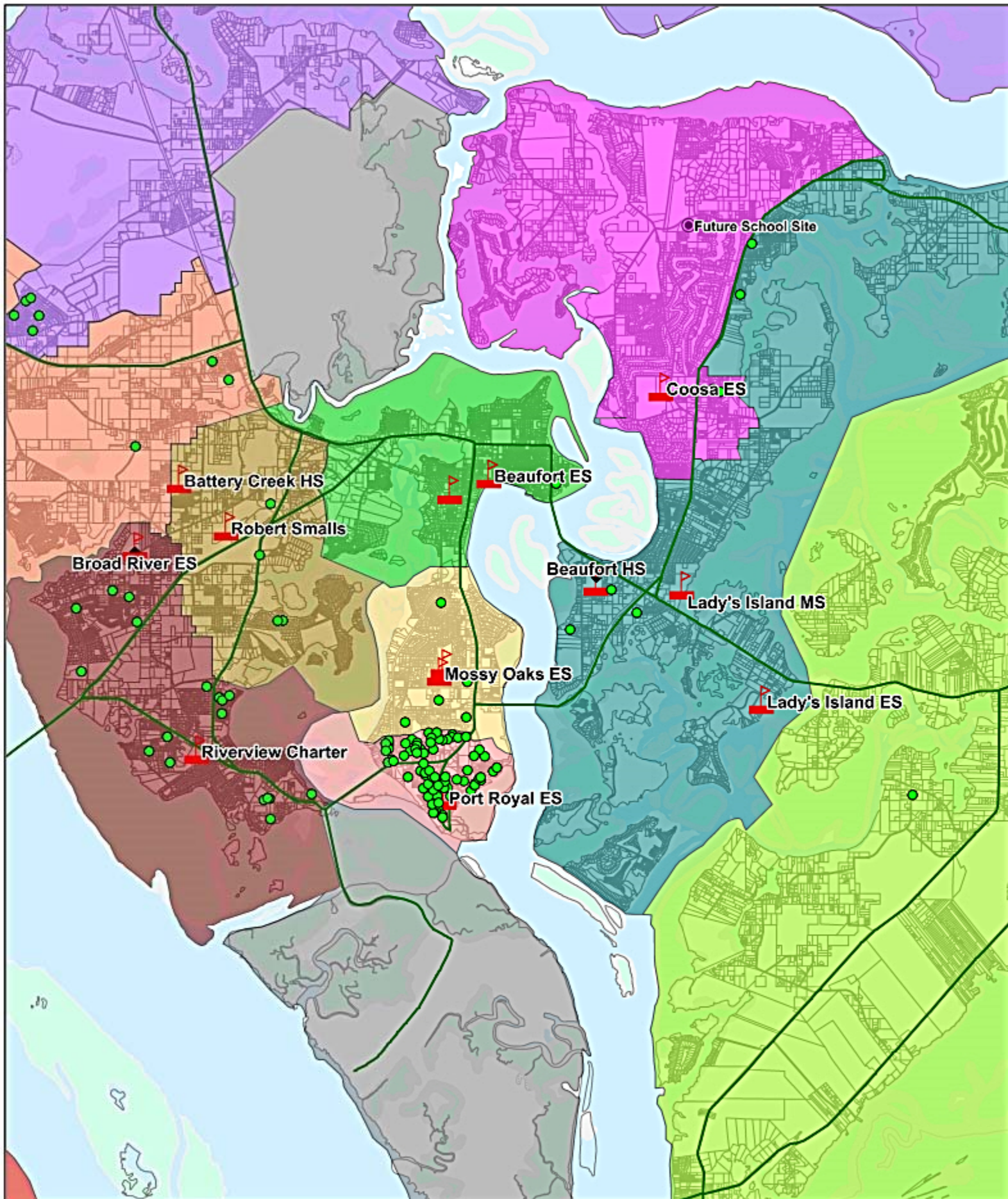
B	W	H	O	TTL
88	81	37	19	225
39%	36%	16%	8%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
82	80	29	19	210
39%	38%	14%	9%	100%





PORT ROYAL ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

ST. HELENA ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2019-2020	46	53	55	48	46	47	48	343	-64
2018-2019	48	67	58	52	56	57	69	407	

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2019-2020	38	59	73	65	68	71	79	453	-79
2018-2019	45	82	72	72	81	83	97	532	

819	CAPACITY
42%	<i>usage</i>
624	Program Capacity
55%	<i>usage</i>
9	<i>Non-geocode</i>
93%	<i>Attend live in zone</i>
-119	NET Transfers
14	TRANSFERS IN
133	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

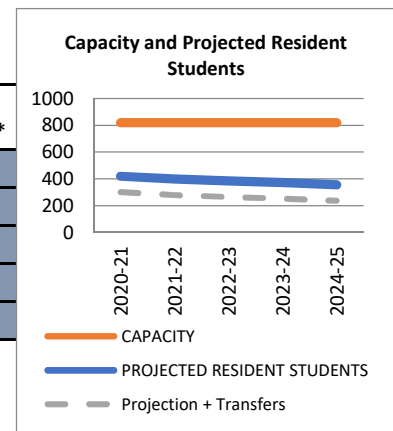
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**	
2020-21	41	55	55	72	62	64	70	419	300	37%
2021-22	43	59	51	55	68	59	63	398	279	34%
2022-23	40	62	55	51	52	65	58	382	263	32%
2023-24	40	58	58	55	48	49	64	371	252	31%
2024-25	40	58	54	57	52	46	48	355	236	29%

-34 1st year anticipated growth

-98 5th year anticipated growth

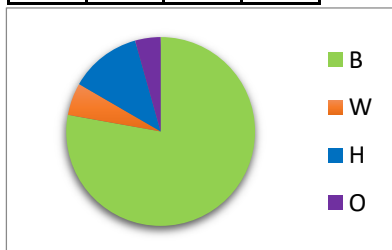
** Choice Effect = Projections + Transfers



TRANSFERS	Beaufort	Broad River	Mossy Oaks	Port Royal	Whale Branch	Coosa ES	Lady's Island	Hilton Head	Shanklin	Robert Smalls	Bluffton Cluster	Riverview Charter	Total	
IN	1		1		2	3	3	2	1		1		14	IN
OUT	7	7	3	1		8	49	1		1	3	53	133	OUT

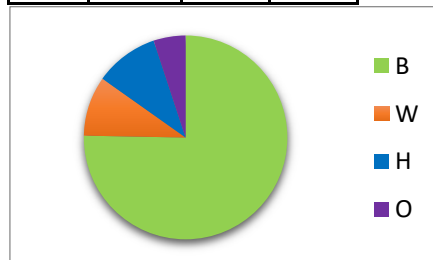
ETHNICITY of Attending Students

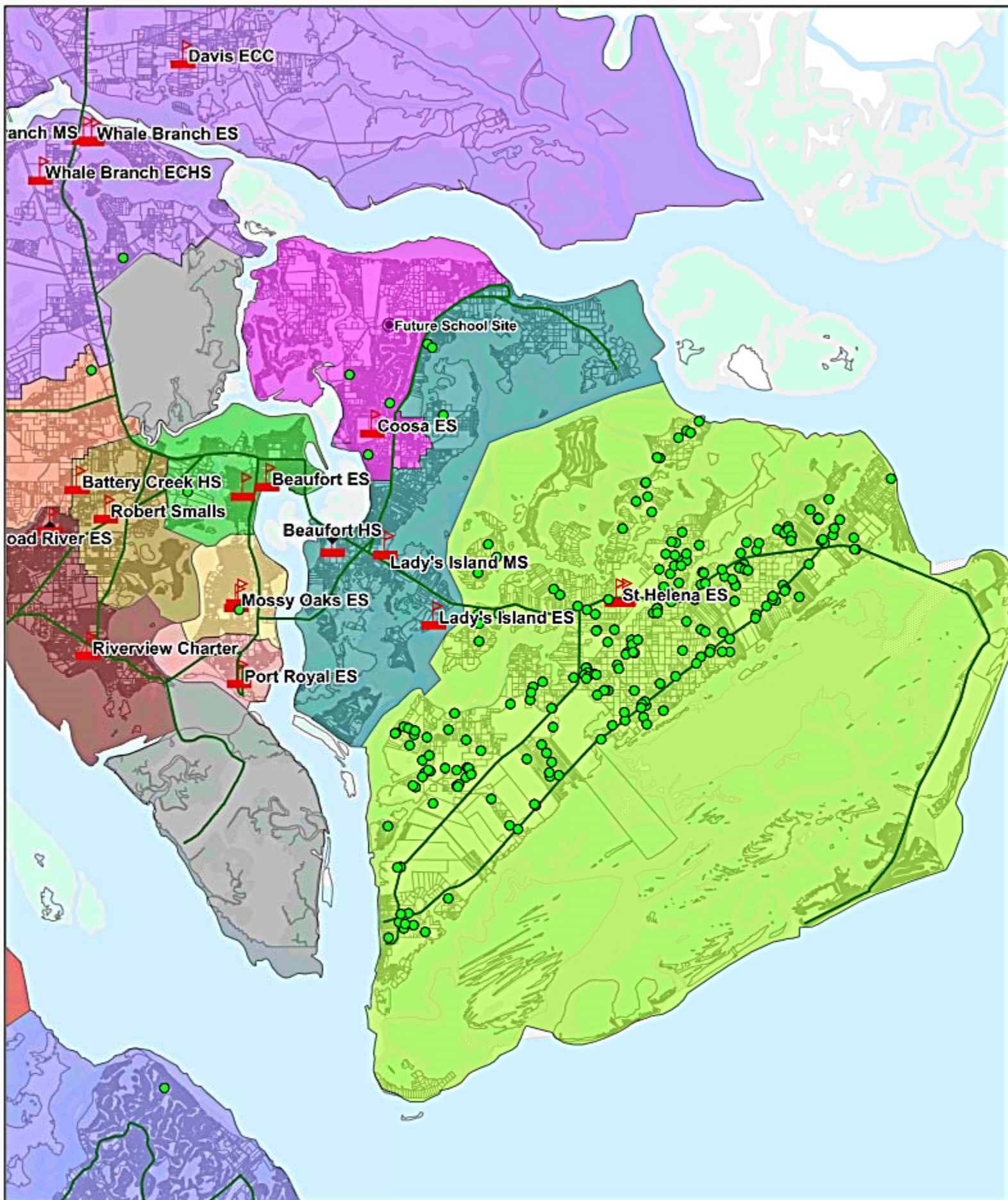
B	W	H	O	TTL
267	19	42	15	343
78%	6%	12%	4%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
341	43	46	23	453
75%	9%	10%	5%	100%





ST. HELENA ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

BEAUFORT MIDDLE SCHOOL

ATTENDING Students attending the school (Enrollment)

	6	7	8	Total	Change
2019-2020	193	151	157	501	16
2018-2019	158	166	161	485	

ZONED

	6	7	8	Total	Change
2019-2020	166	121	128	415	11
2018-2019	133	135	136	404	

793	CAPACITY
63%	usage
636	Program Capacity
79%	usage
9	Non-geocode
72%	Attend live in zone
77	NET Transfers
130	TRANSFERS IN
53	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

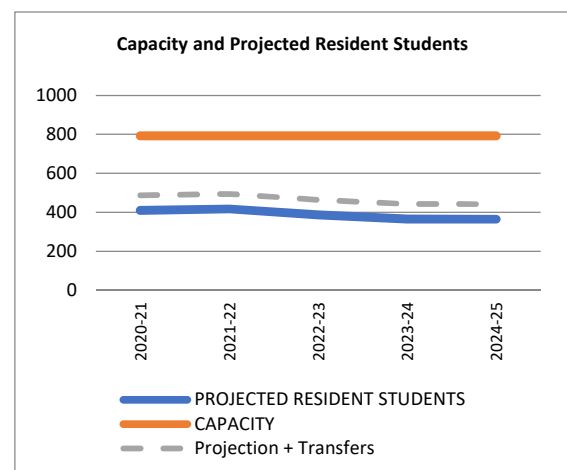
Number of students anticipated to *live in the zone*

	6	7	8	Total	CHOICE effect**	
2020-21	143	154	114	411	488	62%
2021-22	141	133	144	418	495	62%
2022-23	132	130	125	387	464	58%
2023-24	123	122	122	367	444	56%
2024-25	138	114	114	366	443	56%

-4 1st year anticipated growth

-49 5th year anticipated growth

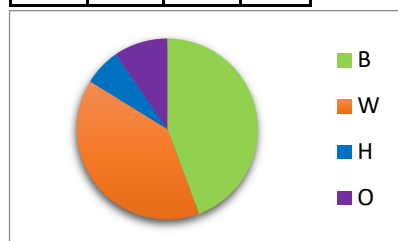
** Choice Effect = Projections + Transfers



TRANSFERS	Lady's Island MS	HE McCracken MS	Whale Branch MS	Robert Smalls JA	Riverview	Total	
IN	44	2	21	63		130	IN
OUT	7		2	2	42	53	OUT

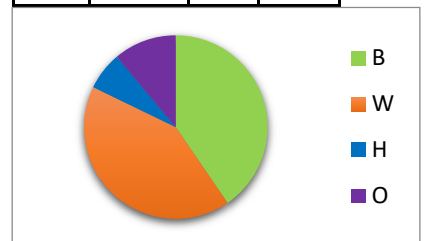
ETHNICITY of Attending Students

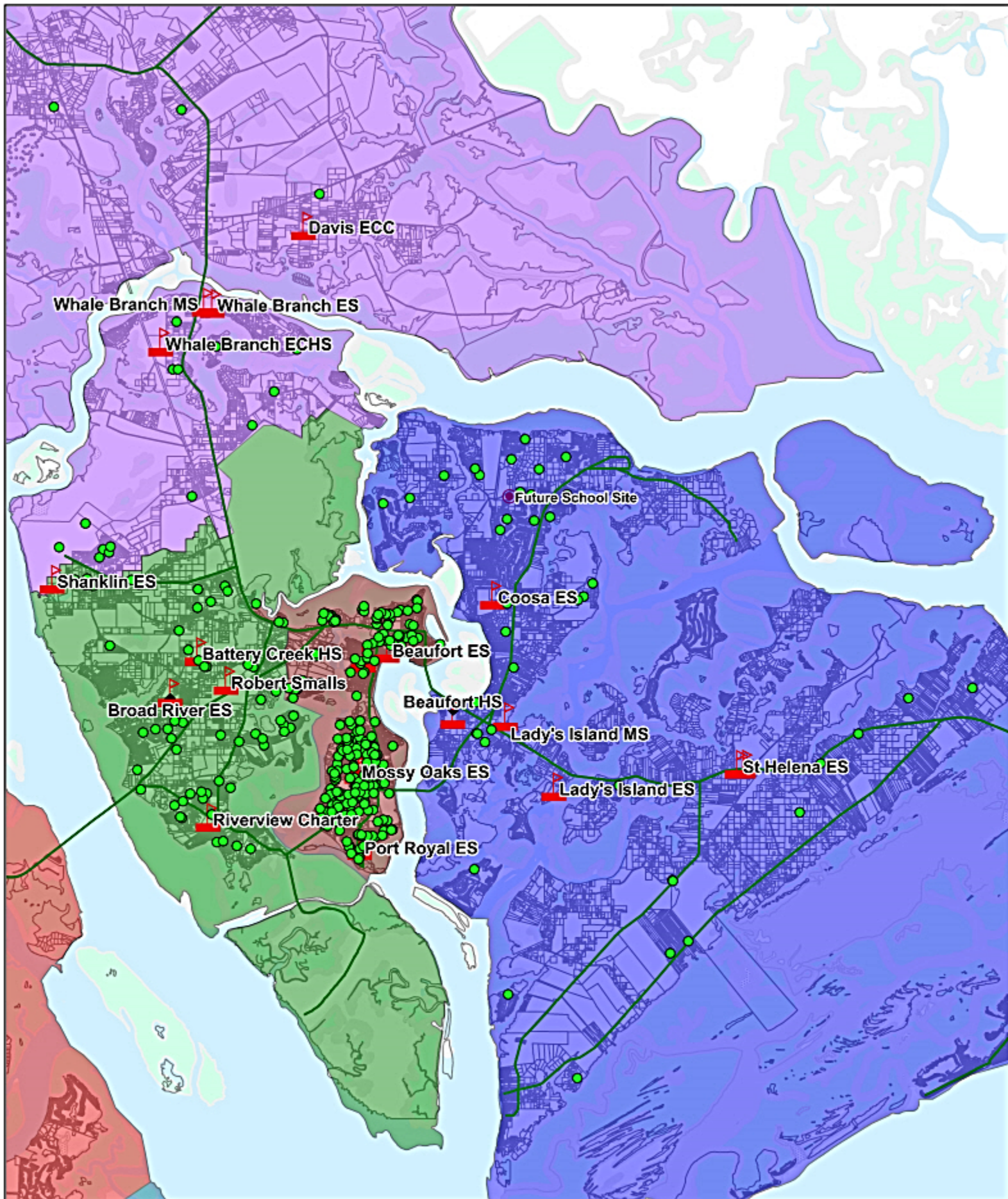
B	W	H	O	TTL
222	198	33	48	501
44%	40%	7%	10%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
168	173	28	46	415
40%	42%	7%	11%	100%





BEAUFORT MIDDLE SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

LADY'S ISLAND MIDDLE SCHOOL

ATTENDING Students attending the school (Enrollment)

	6	7	8	Total	Change
2019-2020	193	174	177	544	9
2018-2019	170	173	192	535	

ZONED

	6	7	8	Total	Change
2019-2020	233	201	201	635	15
2018-2019	198	196	226	620	

1088	CAPACITY
50%	<i>usage</i>
822	Program Capacity
66%	<i>usage</i>
7	<i>Non-geocode</i>
93%	<i>Attend live in zone</i>
-98	NET Transfers
31	TRANSFERS IN
129	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

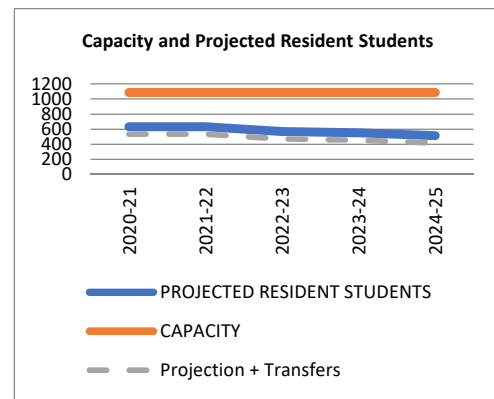
Number of students anticipated to *live in the zone*

	6	7	8	Total	CHOICE effect**
2020-21	201	227	204	633	535 49%
2021-22	205	196	231	632	534 49%
2022-23	170	200	199	569	471 43%
2023-24	185	166	203	554	456 42%
2024-25	167	181	169	516	418 38%

-2 *1st year anticipated growth*

-119 *5th year anticipated growth*

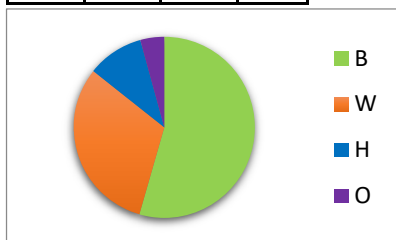
** Choice Effect = Projections + Transfers



TRANSFERS	Beaufort MS	Hilton Head MS	Whale Branch MS	Robert Smalls IA	Bluffton MS	River Ridge Academy	Riverview	Total
IN	7	5	3	14	2			31
OUT	44	1	3	3	1	1	76	129

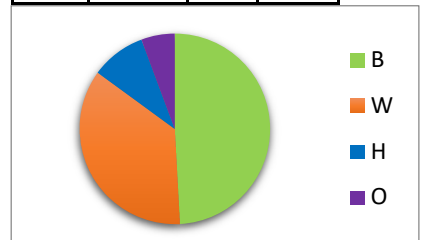
ETHNICITY of Attending Students

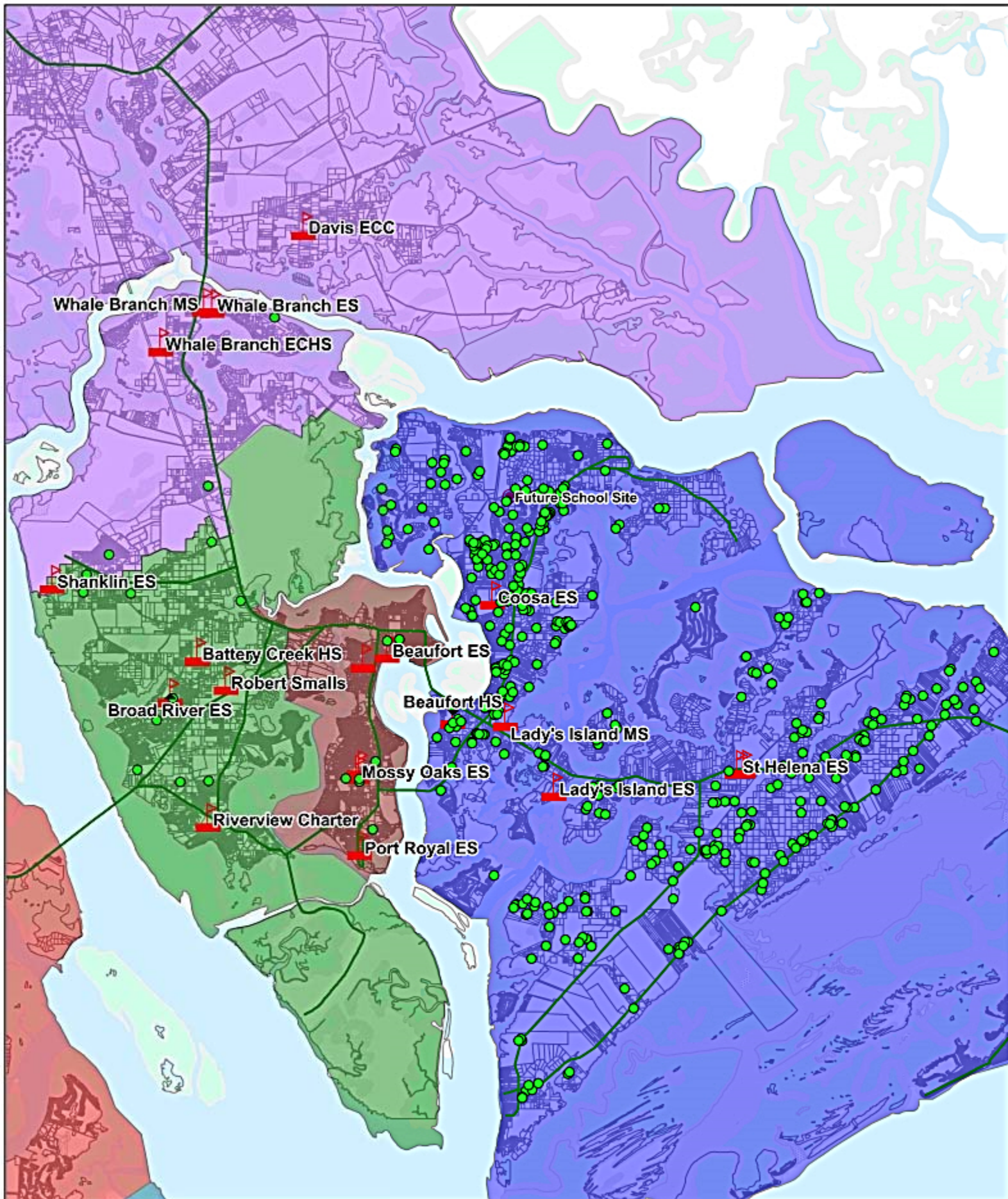
B	W	H	O	TTL
296	170	55	23	544
54%	31%	10%	4%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
312	228	59	36	635
49%	36%	9%	6%	100%





LADY'S ISLAND MIDDLE SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

BEAUFORT HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2019-2020	392	315	299	253	1259	-82
2018-2019	391	335	300	315	1341	

ZONED = Students who live in the attendance zone

	9	10	11	12	Total	Change
2019-2020	382	274	279	226	1161	-59
2018-2019	346	314	272	288	1220	

1595	CAPACITY
79%	usage
1408	Program Capacity
89%	usage
12	Non-geocode
86%	Attend live in zone
86	NET Transfers
162	TRANSFERS IN
76	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

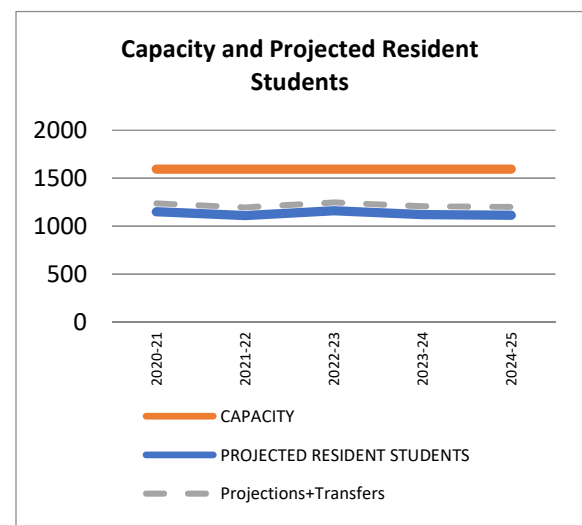
Number of students anticipated to *live in the zone*

	9	10	11	12	Total	CHOICE effect**
2020-21	344	312	245	249	1150	1236 77%
2021-22	332	279	278	219	1108	1194 75%
2022-23	393	270	249	249	1160	1246 78%
2023-24	339	319	241	223	1121	1207 76%
2024-25	340	275	284	215	1115	1201 75%

-11 1st year anticipated growth

-46 5th year anticipated growth

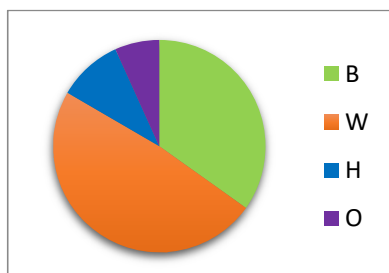
** Choice Effect = Projections + Transfers



TRANSFERS	Battery Creek HS	Beaufort HS	May River HS	Whale Branch ECHS	Hilton Head HS	Bluffton High	Total	
IN	130		1	27	3	1	162	IN
OUT	31		2	41	2		76	OUT

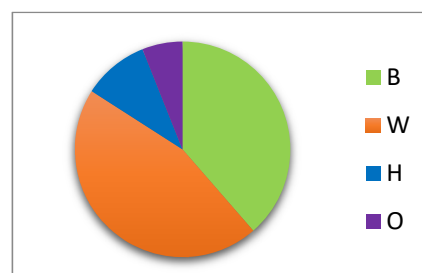
ETHNICITY of Attending Students

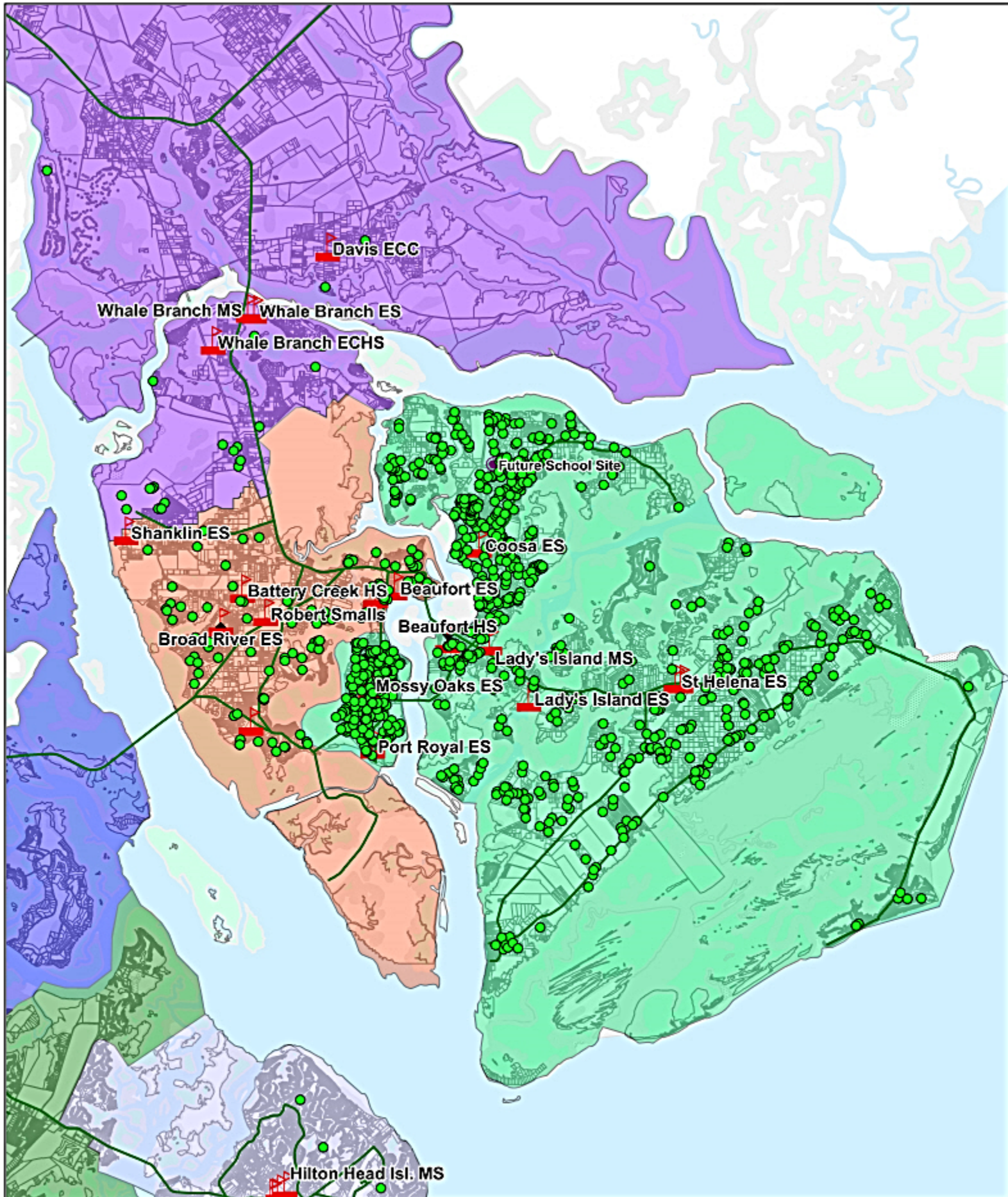
B	W	H	O	TTL
439	611	124	85	1259
35%	49%	10%	7%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
448	528	115	70	1161
39%	45%	10%	6%	100%





BEAUFORT HIGH SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

BROAD RIVER ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2019-2020	46	73	74	71	80	82	68	494	-37
2018-2019	52	87	74	89	82	77	70	531	

589	CAPACITY
84%	usage
634	Program Capacity
78%	usage
4	Non-geocode
87%	Attend live in zone
-171	NET Transfers
59	TRANSFERS IN
230	TRANSFERS OUT

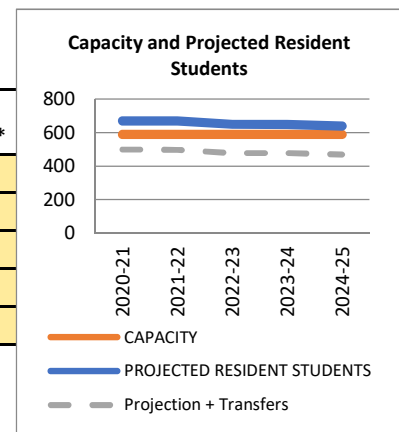
ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2019-2020	54	96	99	95	115	106	96	661	-3
2018-2019	55	112	92	118	94	96	97	664	

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2020-21	50	100	95	103	93	122	107	670	499 85%
2021-22	51	99	99	98	100	99	123	668	497 84%
2022-23	51	98	98	102	95	106	100	649	478 81%
2023-24	51	93	97	101	99	100	107	648	477 81%
2024-25	51	93	92	100	98	105	101	640	469 80%



9 1st year anticipated growth

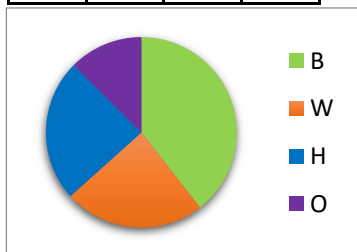
-21 5th year anticipated growth

** Choice Effect = Projections + Transfers

TRANSFERS	Beaufort	Lady's Island ES	Mossy Oaks	Port Royal	Whale Branch	Coosa ES	St Helena	Hilton Head	Shanklin	Robert Smalls	Bluffton Cluster	Riverview Charter	Total	
IN	4		2	2	14	2	7		10	16	2		59	IN
OUT	32	3	23	24	14	2		1	3	13	11	104	230	OUT

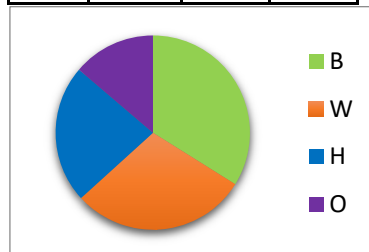
ETHNICITY of Attending Students

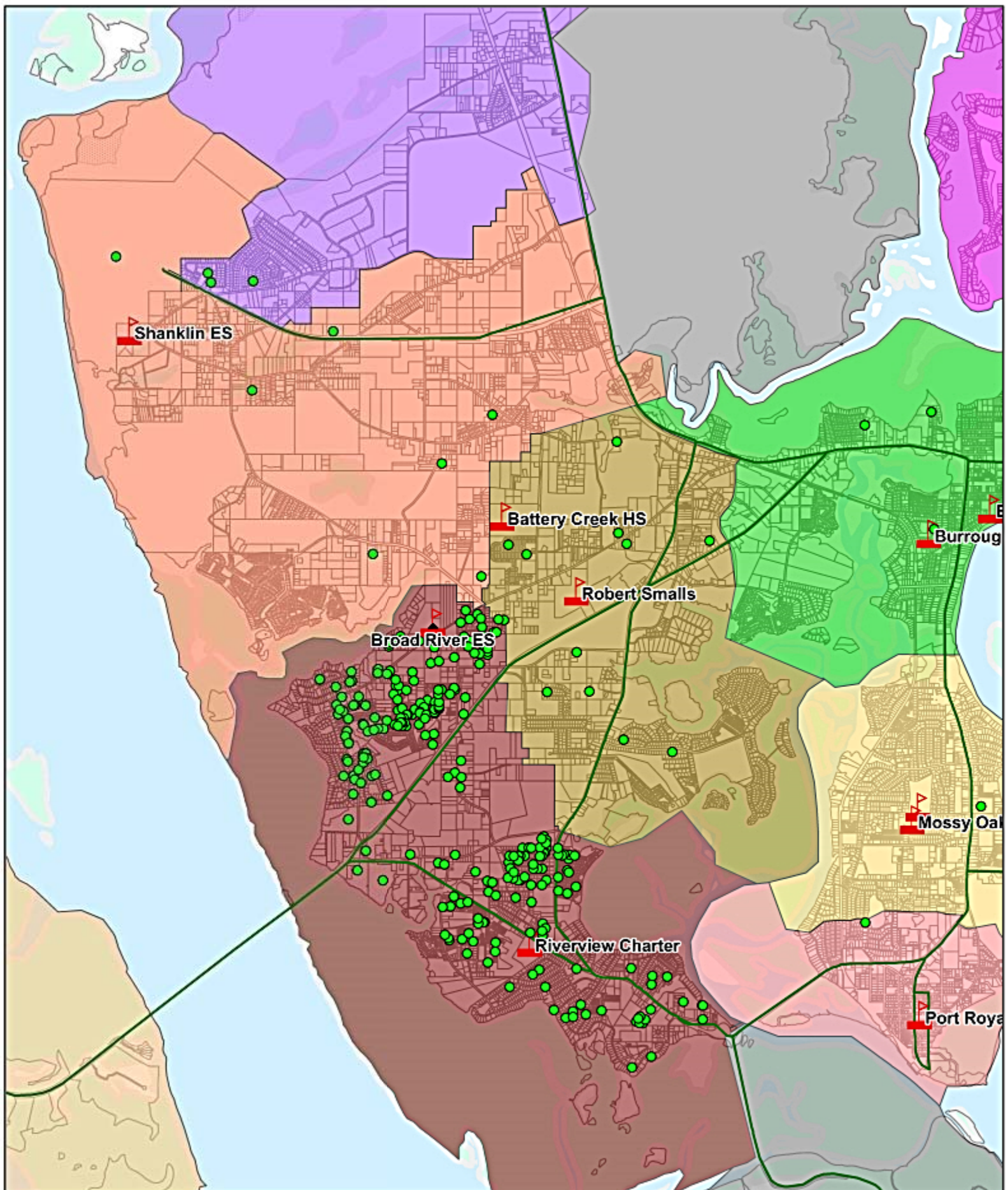
B	W	H	O	TTL
195	118	119	62	494
39%	24%	24%	13%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
224	194	152	91	661
34%	29%	23%	14%	100%





BROAD RIVER ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

SHANKLIN ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2019-2020	56	57	56	51	63	52	51	386	6
2018-2019	52	63	52	58	53	53	49	380	

578	CAPACITY
67%	usage
598	Program Capacity
65%	usage
3	Non-geocode
96%	Attend live in zone
-90	NET Transfers
11	TRANSFERS IN
101	TRANSFERS OUT

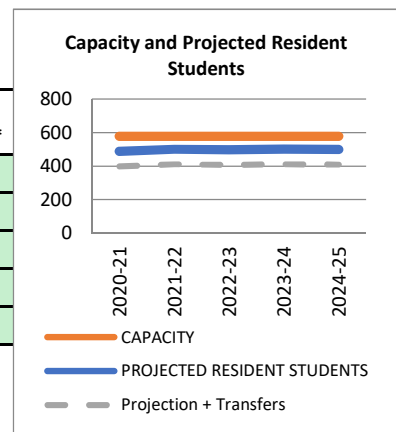
ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2019-2020	59	70	69	68	79	64	64	473	44
2018-2019	55	72	59	73	56	58	56	429	

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2020-21	52	82	67	73	70	79	65	488	398 69%
2021-22	54	72	78	71	75	70	81	500	410 71%
2022-23	51	75	69	83	73	75	71	496	406 70%
2023-24	51	71	72	73	85	73	76	500	410 71%
2024-25	51	71	68	76	75	85	74	499	409 71%



15 1st year anticipated growth

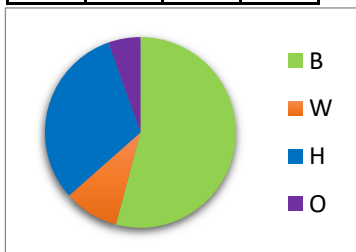
26 5th year anticipated growth

** Choice Effect = Projections + Transfers

TRANSFERS	Beaufort	Lady's Island ES	Mossy Oaks	Port Royal	Whale Branch	Coosa ES	St Helena	Hilton Head	Broad River ES	Robert Smalls	Riverview Charter	Total	
IN	1				6				3	1		11	IN
OUT	13	6	7	3	8	2	1	1	10	18	32	101	OUT

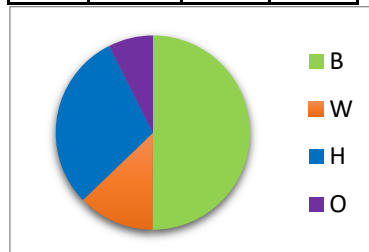
ETHNICITY of Attending Students

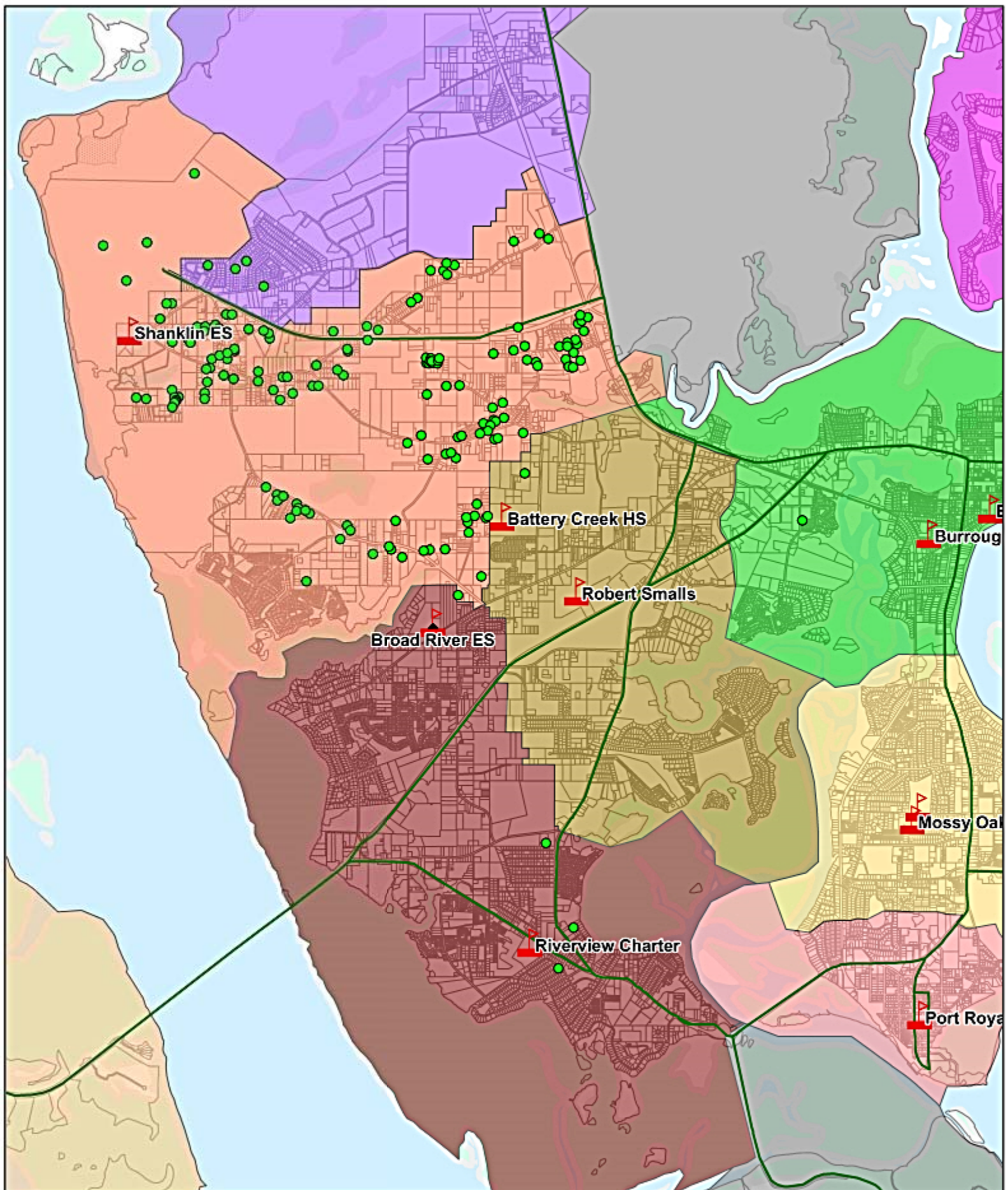
B	W	H	O	TTL
209	36	120	21	386
54%	9%	31%	5%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
237	60	141	35	473
50%	13%	30%	7%	100%





JOSEPH SHANKLIN ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

ROBERT SMALLS INTERNATIONAL ACADEMY

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	6	7	8	Total	Change
2019-2020	24	43	39	42	53	44	39	150	162	154	750	32
2018-2019	29	34	35	50	39	33	35	160	157	146	718	

1087	CAPACITY
69%	usage
874	Prog. Capacity
86%	usage
4	Non-geocode
90%	Attend live in zone
-191	NET Transfers
68	TRANSFERS IN
259	TRANSFERS OUT

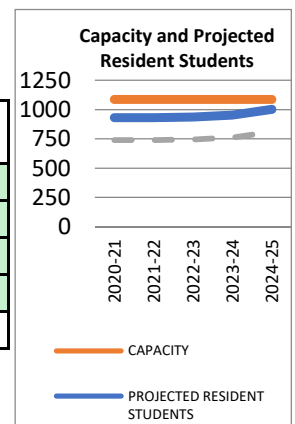
ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	6	7	8	Total	Change
2019-2020	28	58	53	51	51	43	46	197	199	211	937	63
2018-2019	32	46	37	54	46	40	47	191	208	173	874	

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**
2020-21	27	52	58	62	51	46	45	188	199	205	932	741 68%
2021-22	28	50	51	67	62	46	48	185	190	205	932	741 68%
2022-23	27	52	50	60	67	55	48	196	187	196	937	746 69%
2023-24	27	50	51	58	60	60	58	197	198	192	952	761 70%
2024-25	27	50	50	60	58	54	64	238	199	204	1002	811 75%



-5 1st year anticipated growth

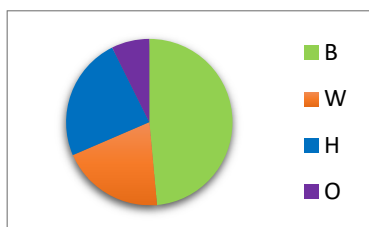
65 5th year anticipated growth

** Choice Effect = Projections + Transfers

TRANSFERS	Lady's Island MS	Beaufort MS	Whale Branch	Bluffton /HH area Middle	Broad River	Beaufort ES	Coosa	Mossy Oaks/Port Royal	St Helea	Shanklin	Bluffton /HH area Elementary	Riverview	Total	
IN - PK-5			5		13	2		2	1	18	1		42	IN
OUT - PK-5	2		8	7	16	11	2	11		1		32	90	OUT
IN - 6-8	3	2	17	4									26	IN
OUT - 6-8	14	63	13	12								67	169	OUT

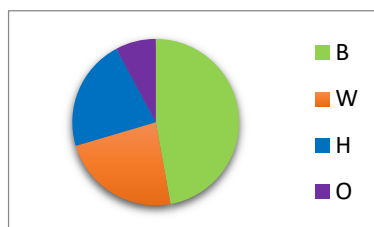
ETHNICITY of Attending Students

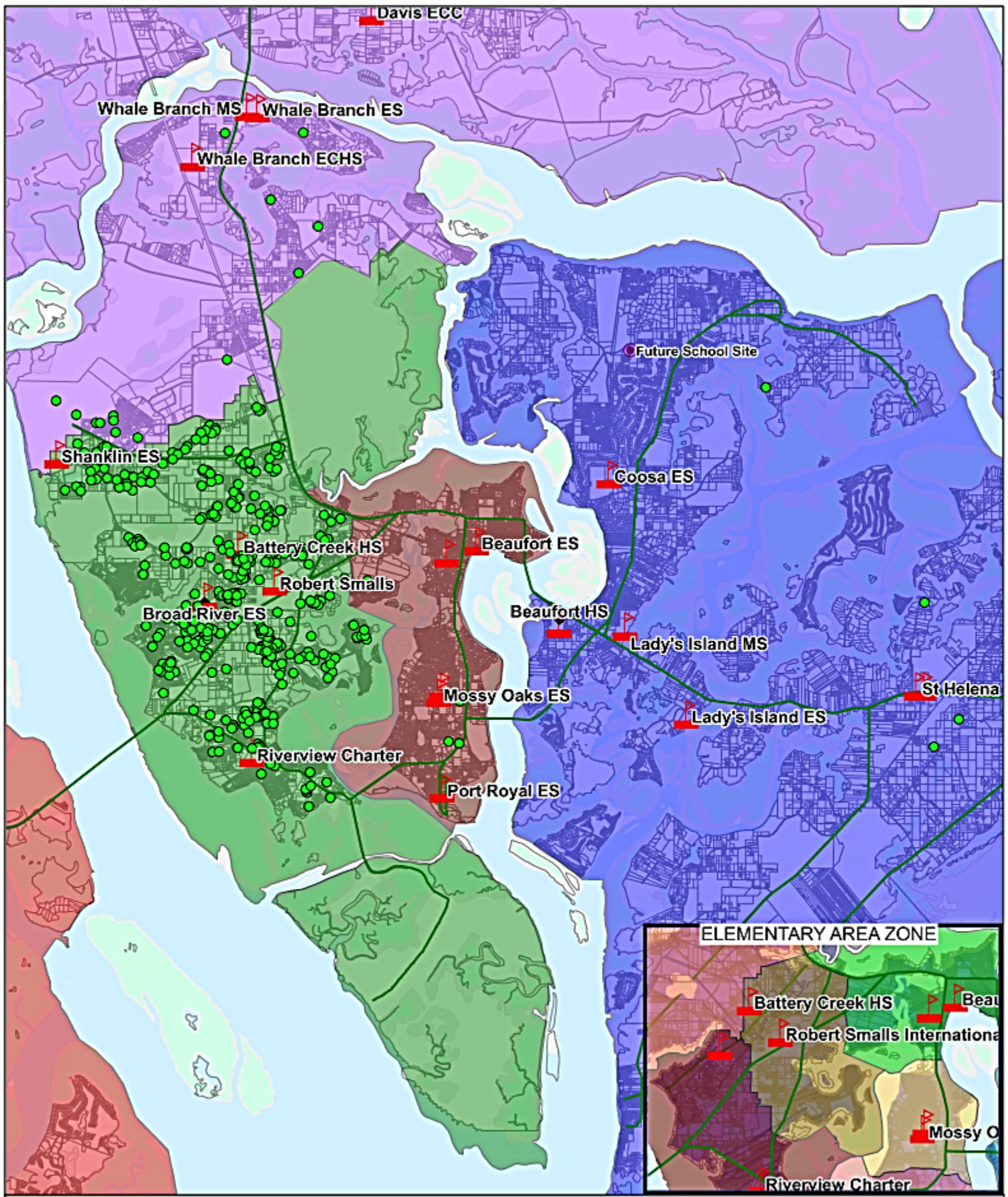
B	W	H	O	TTL
364	150	181	55	750
49%	20%	24%	7%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
442	218	204	73	937
47%	23%	22%	8%	100%





ROBERT SMALLS INTERNATIONAL ACADEMY
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

BATTERY CREEK HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2019-2020	235	193	161	159	748	-4
2018-2019	222	194	180	156	752	

ZONED = Students who live in the attendance zone

	9	10	11	12	Total	Change
2019-2020	241	216	172	184	813	-19
2018-2019	246	207	214	165	832	

1585	CAPACITY
47%	usage
1113	Prog. Capacity
67%	usage
4	Non-geocode
86%	Attend live in zone
-69	NET Transfers
103	TRANSFERS IN
172	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

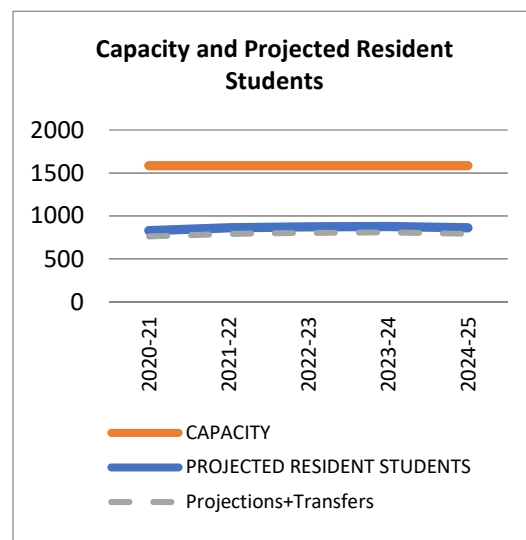
	9	10	11	12	Total	CHOICE effect**
2020-21	281	206	189	153	829	760 48%
2021-22	273	241	180	168	861	792 50%
2022-23	270	234	209	160	873	804 51%
2023-24	256	231	204	186	878	809 51%
2024-25	259	220	201	181	861	792 50%

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

16 1st year anticipated growth

48 5th year anticipated growth

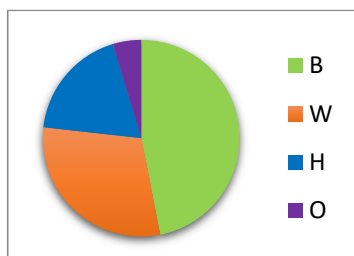
** Choice Effect = Projections + Transfers



TRANSFERS	Battery Creek HS	Beaufort HS	Whale Branch ECHS	May River HS	Hilton Head HS	Bluffton High	Total	
IN		31	67	4	1		103	IN
OUT		130	33	1	3	5	172	OUT

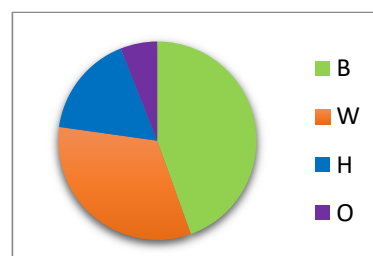
ETHNICITY of Attending Students

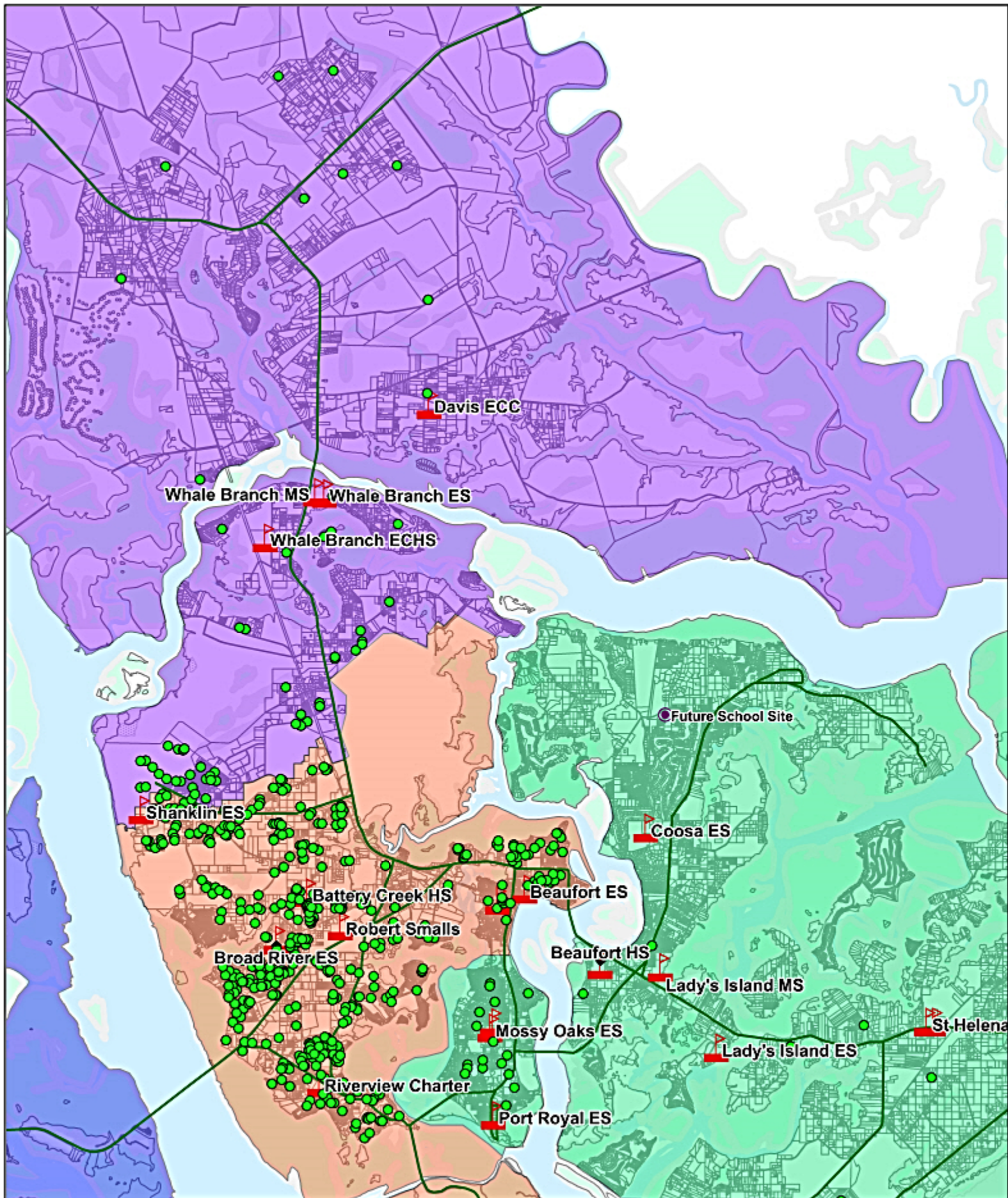
B	W	H	O	TTL
351	223	139	35	748
47%	30%	19%	5%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
362	266	136	49	813
45%	33%	17%	6%	100%





BATTERY CREEK HIGH SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

WHALE BRANCH ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2019-2020	63	80	78	78	80	79		458	-27
2018-2019	79	86	81	79	81	79		485	

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2019-2020	52	90	92	96	99	100		529	-33
2018-2019	72	98	99	94	101	98		562	

549	Capacity at WBES
175	Capacity at JJDECC
724	Total CAPACITY
63%	usage
634	Prog. Capacity
72%	usage
6	Non-geocode
92%	Attend live in zone
-77	NET Transfers
32	TRANSFERS IN
109	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

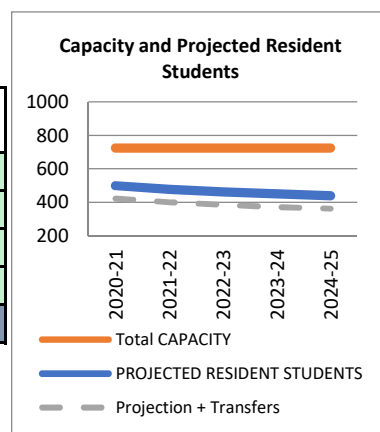
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2020-21	60	70	91	90	93	95		499	422 58%
2021-22	61	80	70	89	87	89		477	400 55%
2022-23	59	82	81	69	86	84		460	383 53%
2023-24	58	79	83	79	66	83		448	371 51%
2024-25	59	78	80	81	77	64		438	361 50%

-30 1st year anticipated growth

-91 5th year anticipated growth

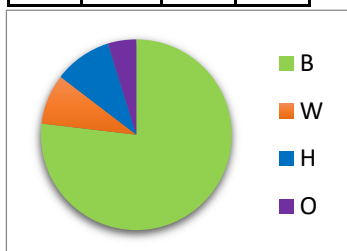
** Choice Effect = Projections + Transfers



TRANSFERS	Beaufort ES	Broad River	Mossy Oaks	Port Royal	Coosa ES	Lady's Isl ES	St Helena	Hilton Head	Shanklin	Robert Smalls	Bluffton Cluster	Riverview Charter	Total
IN	2	13						4	5	8			32
OUT	27	12	2	7	3		2	2	4	5	6	39	109

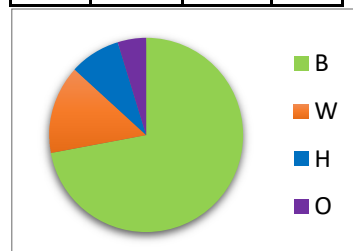
ETHNICITY of Attending Students

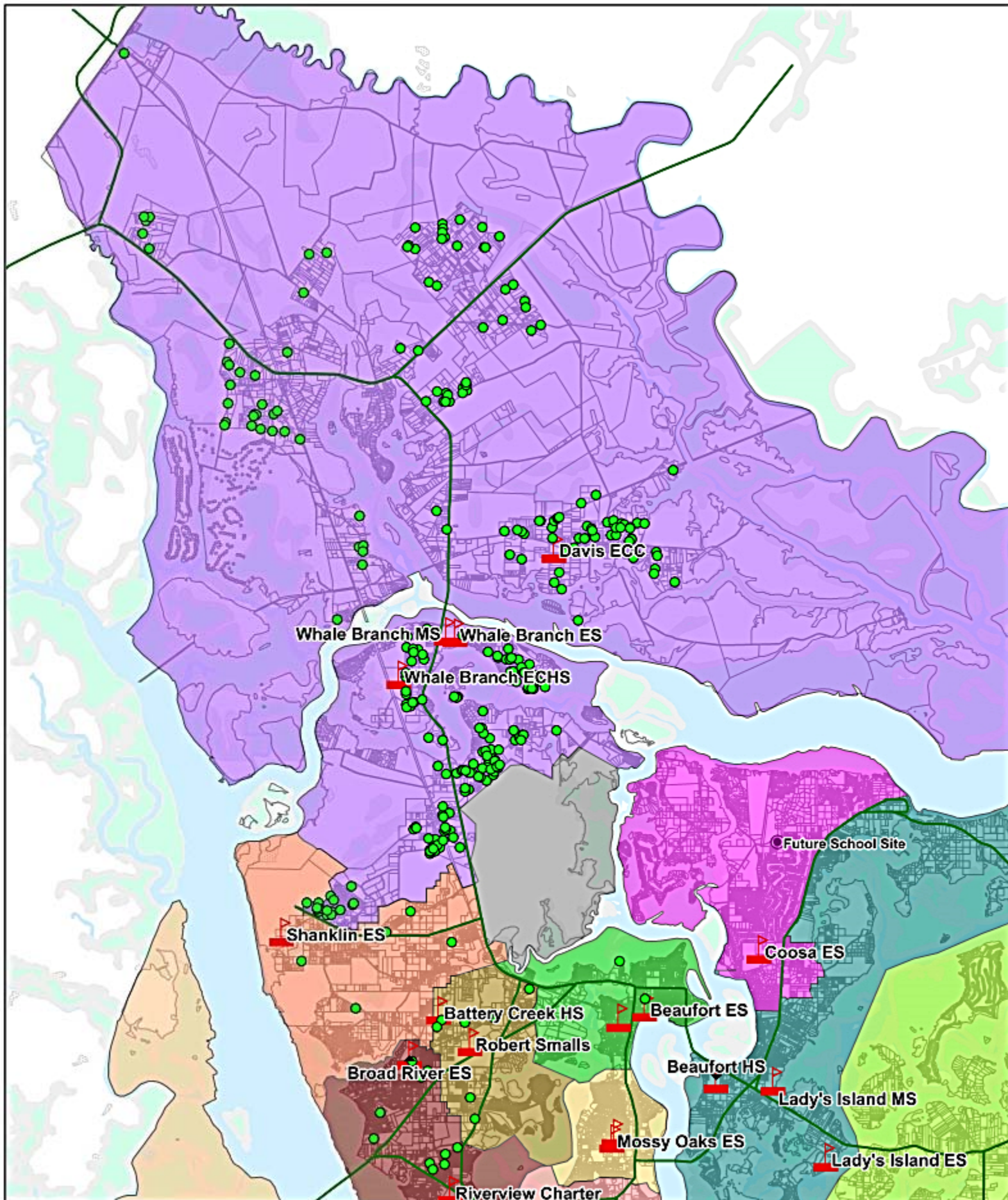
B	W	H	O	TTL
352	39	45	22	458
77%	9%	10%	5%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
381	78	45	25	529
72%	15%	9%	5%	100%





WHALE BRANCH ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

WHALE BRANCH MIDDLE SCHOOL

ATTENDING Students attending the school (Enrollment)

	5	6	7	8	Total	Change
2019-2020	86	92	88	95	361	6
2018-2019	97	82	90	86	355	

ZONED Students who live in the attendance zone

	5	6	7	8	Total	Change
2019-2020	110	103	114	105	432	12
2018-2019	108	108	104	100	420	

864	CAPACITY
42%	usage
634	Prog. Capacity
57%	usage
3	Non-geocode
92%	Attend live in zone
-74	NET Transfers
26	TRANSFERS IN
100	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

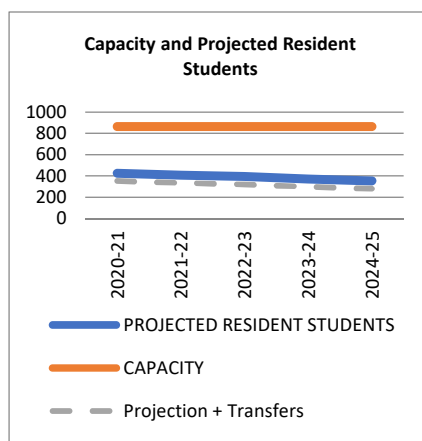
Number of students anticipated to live in the zone

	5	6	7	8	Total	CHOICE effect**
2020-21	103	108	102	113	427	353 41%
2021-22	98	101	107	102	408	334 39%
2022-23	92	96	100	107	395	321 37%
2023-24	86	90	96	100	371	297 34%
2024-25	85	85	90	95	354	280 32%

-5 1st year anticipated growth

-78 5th year anticipated growth

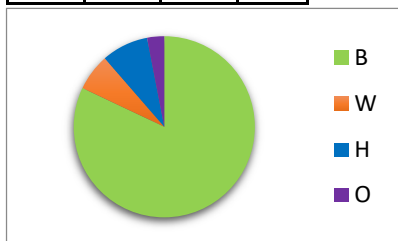
** Choice Effect = Projections + Transfers



TRANSFERS	Beaufort ES	Beaufort MS	Robert Smalls IA	Broad River	Shanklin	Mossy Oaks / Port Royal	Lady's Island MS	IHIMS	Bluffton schools	Riverview	Lady's Island ES	River Ridge	Total
IN		3	17				3	2				1	26
OUT	11	21	17	2	3	1	3	1	3	38			100

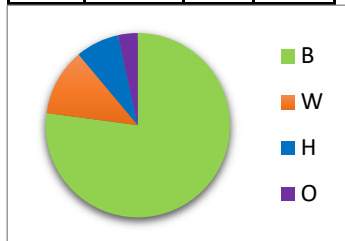
ETHNICITY of Attending Students

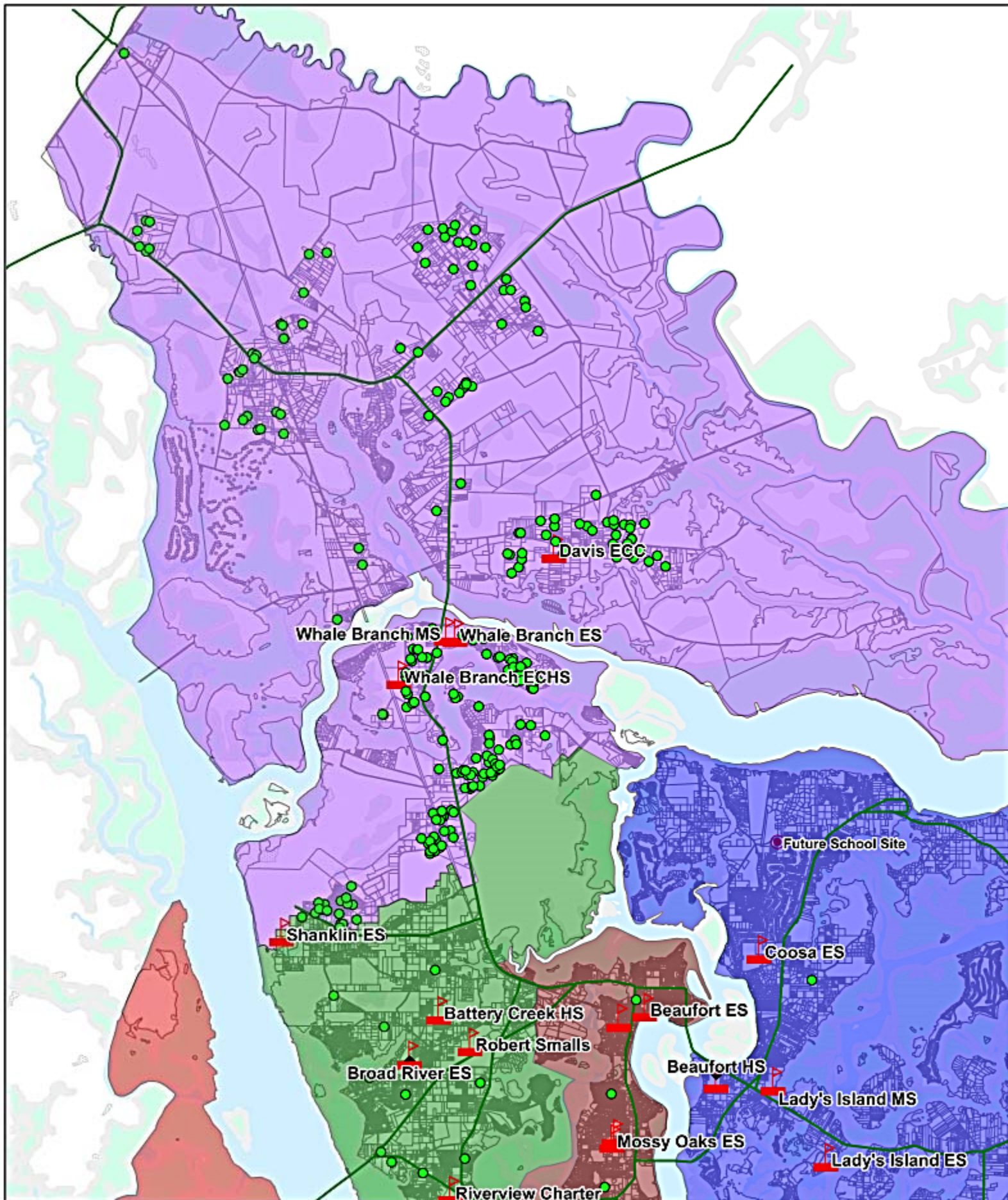
B	W	H	O	TTL
296	24	30	11	361
82%	7%	8%	3%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
333	51	33	15	432
77%	12%	8%	3%	100%





WHALE BRANCH MIDDLE SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

WHALE BRANCH EARLY COLLEGE HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2019-2020	129	94	104	128	455	18
2018-2019	99	108	128	102	437	

ZONED = Students who live in the attendance zone

	9	10	11	12	Total	Change
2019-2020	124	108	108	129	469	18
2018-2019	115	107	124	105	451	

611	CAPACITY
74%	usage
570	Prog. Capacity
80%	usage
7	Non-geocode
82%	Attend live in zone
-21	NET Transfers
76	TRANSFERS IN
97	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

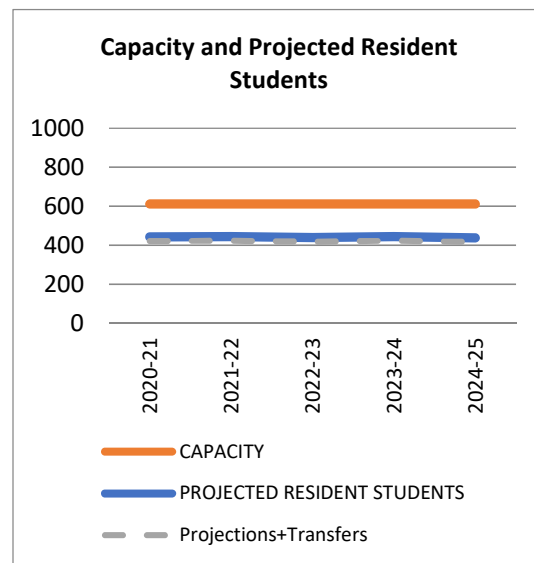
Number of students anticipated to *live in the zone*

	9	10	11	12	Total	CHOICE effect**
2020-21	126	108	98	110	442	421 69%
2021-22	136	110	97.6	99.9	444	423 69%
2022-23	122	118	99.4	99.5	440	419 69%
2023-24	129	106	107	101	443	422 69%
2024-25	120	112	96.2	110	437	416 68%

-27 1st year anticipated growth

-32 5th year anticipated growth

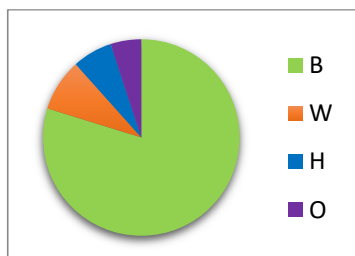
** Choice Effect = Projections + Transfers



TRANSFERS	Battery Creek HS	Beaufort HS	May River HS	Hilton Head HS	Bluffton High	Total
IN	33	41	1		1	76
OUT	67	27	1	1	1	97

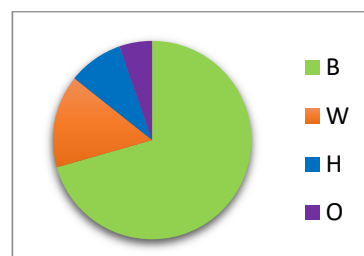
ETHNICITY of Attending Students

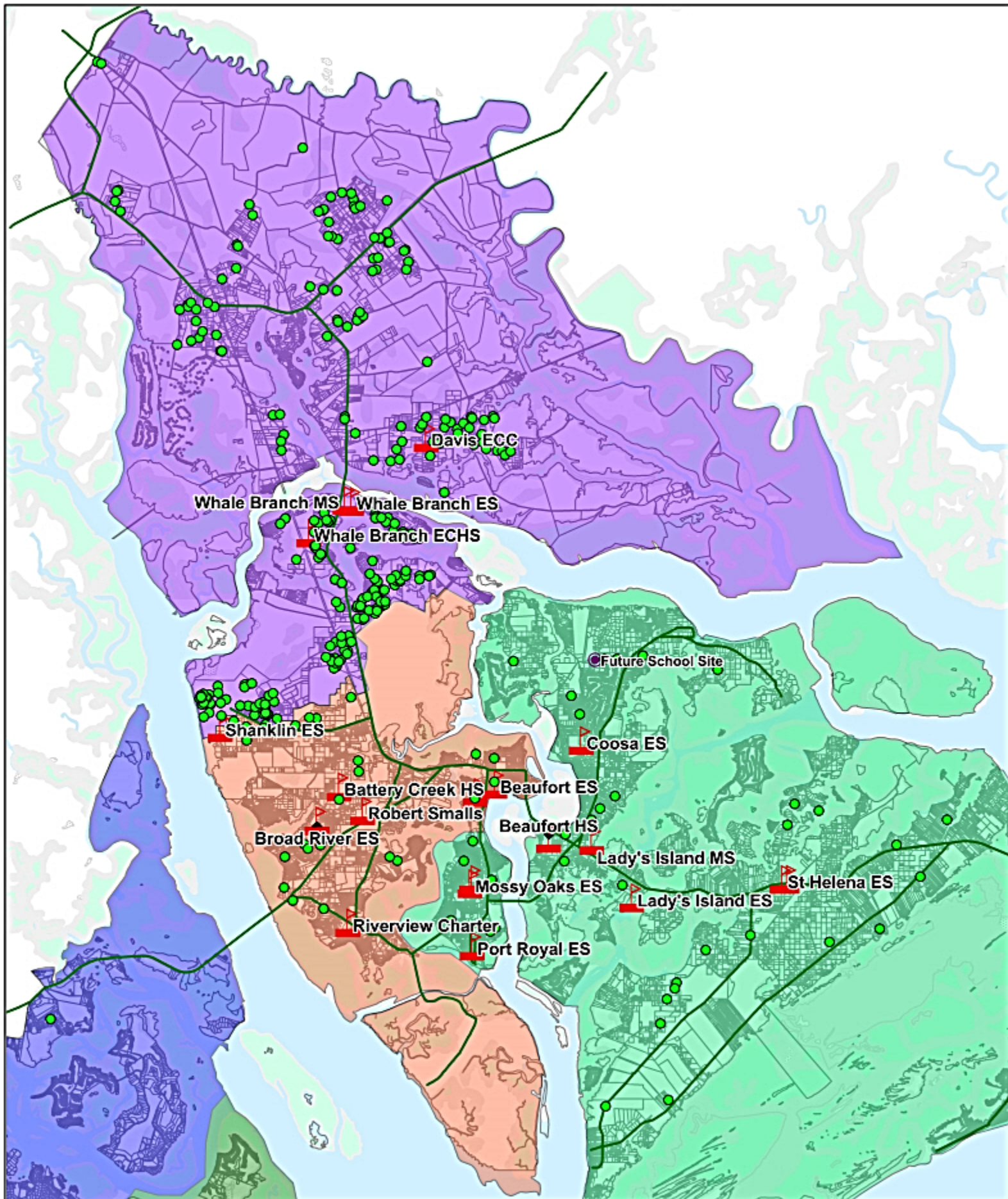
B	W	H	O	TTL
363	39	30	23	455
80%	9%	7%	5%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
331	71	42	25	469
71%	15%	9%	5%	100%





WHALE BRANCH EARLY COLLEGE SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

HILTON HEAD ISLAND EARLY CHILDHOOD CENTER

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2019-2020	131	237						368	-45
2018-2019	135	278						413	

454	CAPACITY
81%	usage
396	Prog. Capacity
93%	usage
1	Non-geocode
98%	Attend live in zone
-4	NET Transfers
7	TRANSFERS IN
11	TRANSFERS OUT

ZONED = Students who live in the attendance zone

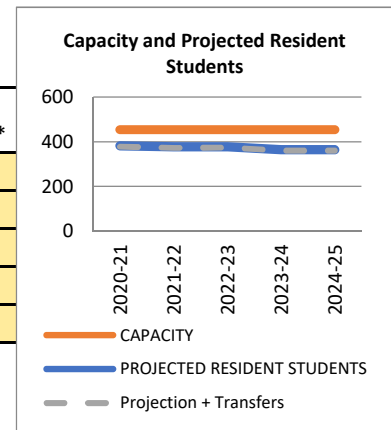
	PK	K	1	2	3	4	5	Total	Change
2019-2020	134	237						371	-32
2018-2019	133	270						403	

There is only one attendance zone for all of Hilton Head schools. Students grades PK-K attend HHI-ECC except those living on Daufuskie Island

PROJECTED RESIDENT STUDENTS

Number of students anticipated to live in the zone

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2020-21	129	253						382	378 83%
2021-22	133	244						377	373 82%
2022-23	126	251						377	373 82%
2023-24	126	238						364	360 79%
2024-25	126	238						364	360 79%



11.2 1st year anticipated growth

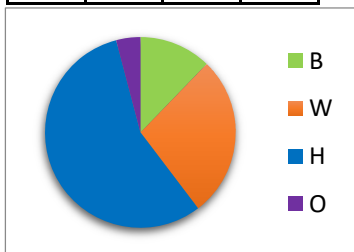
-6.88 5th year anticipated growth

** Choice Effect = Projections + Transfers

TRANSFERS	MC Riley	Red Cedar	Shanklin	Daufuskie	St Helena	Bluffton ES	Okatie	Robert Smalls	Total
IN	1	1	1			2	2		7 IN
OUT	3	1		4	1		1	1	11 OUT

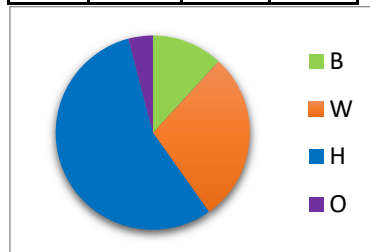
ETHNICITY of Attending Students

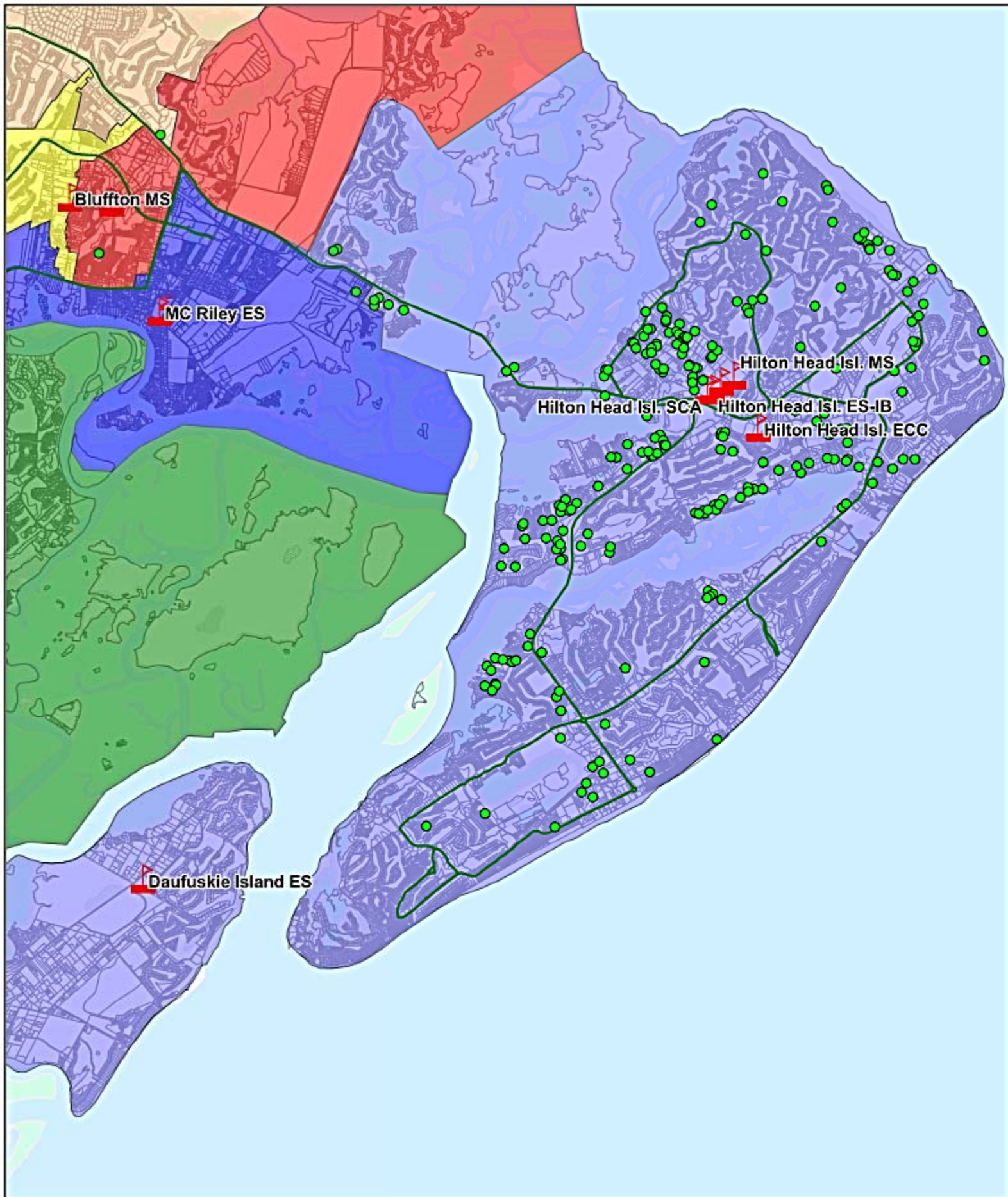
B	W	H	O	TTL
45	101	207	15	368
12%	27%	56%	4%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
44	105	207	15	371
12%	28%	56%	4%	100%





HILTON HEAD ISLAND EARLY CHILDHOOD CENTER
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

HILTON HEAD ISLAND ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2019-2020			162	161	197	170	162	852	-38
2018-2019			161	187	180	163	199	890	

1128	CAPACITY
76%	usage
1194	Prog. Capacity
71%	usage
7	Non-geocode
96%	Attend live in zone
-4	NET Transfers
25	TRANSFERS IN
29	TRANSFERS OUT

ZONED = Students who live in the attendance zone

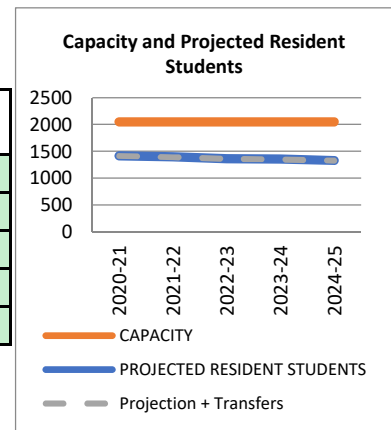
	PK	K	1	2	3	4	5	Total	Change
2019-2020			274	276	309	299	297	1455	-29
2018-2019			270	298	312	290	314	1484	

There is only one attendance zone for all of Hilton Head schools. Students grades PK-K attend HHI-ECC except those living on Daufuskie Island

PROJECTED RESIDENT STUDENTS

Number of students anticipated to live in the zone

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2020-21			250	277	294	296	300	1416	1412 69%
2021-22			267	253	295	281	296	1391	1387 68%
2022-23			257	270	269	282	282	1359	1355 66%
2023-24			265	260	287	257	283	1351	1347 66%
2024-25			251	268	276	275	258	1328	1324 65%



-39 1st year anticipated growth

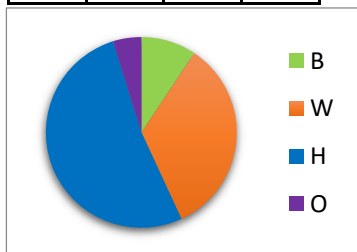
-127 5th year anticipated growth

** Choice Effect = Projections + Transfers

TRANSFERS	MC Riley	Okatie	Red Cedar	Whale Branch	Pritchardville	River Ridge	Bluffton ES	Coosa ES	St Helena	Lady's Island ES	Total	
IN	9	3	1		4	4	4				25	IN
OUT	4	5	2	5		2	5	2	1	3	29	OUT

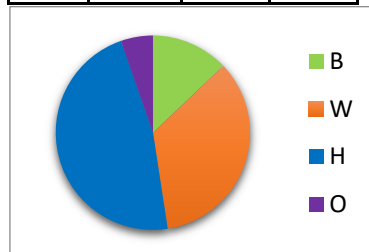
ETHNICITY of Attending Students

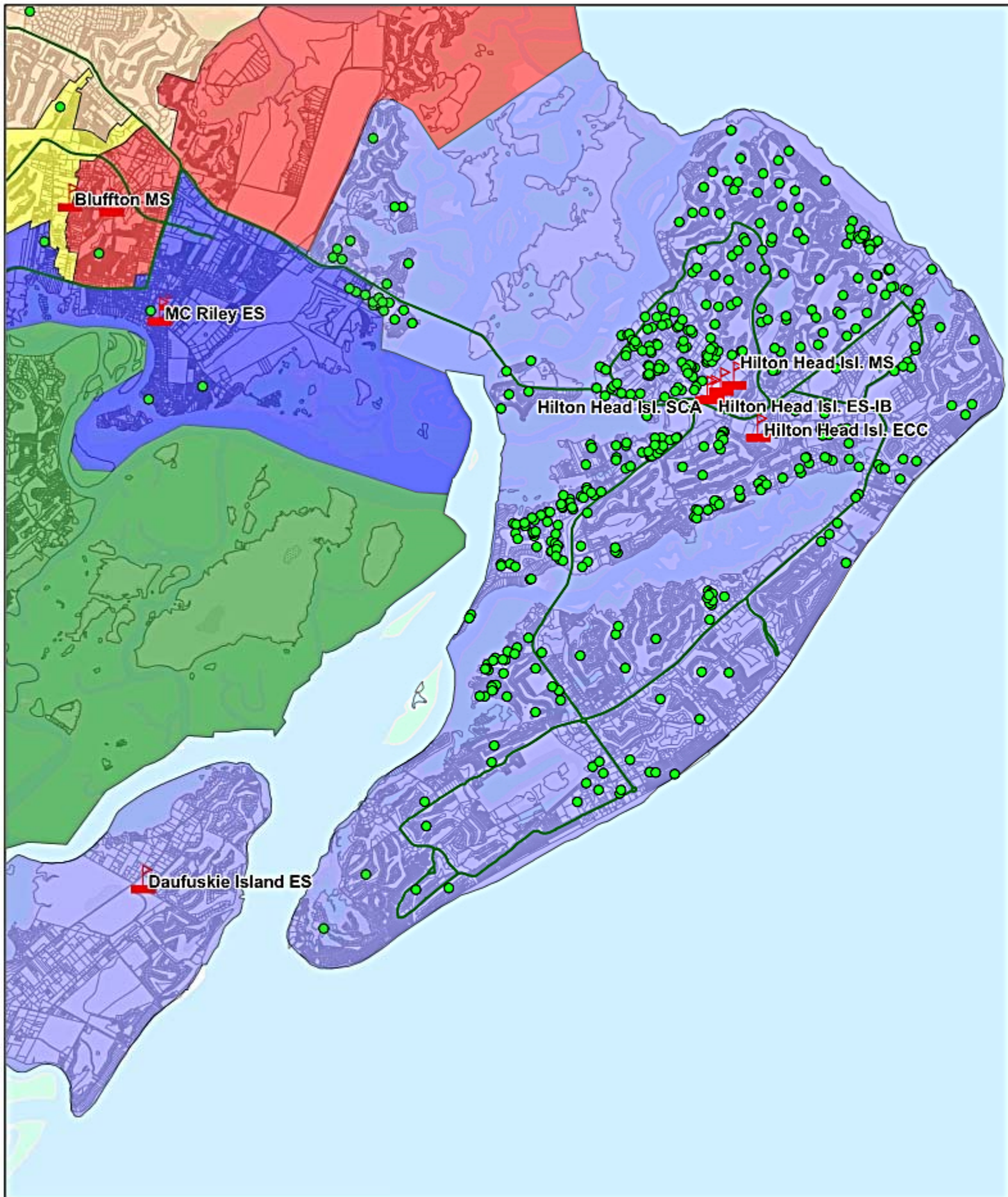
B	W	H	O	TTL
80	287	444	41	852
9%	34%	52%	5%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
188	504	686	77	1455
13%	35%	47%	5%	100%





HILTON HEAD ISLAND ELEMENTARY SCHOOL - IB
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

HILTON HEAD ISLAND SCHOOL for the CREATIVE ARTS

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2019-2020	1	3	120	122	117	141	136	640	-4
2018-2019	2	4	114	118	144	131	131	644	

921	CAPACITY
69%	usage
836	Prog. Capacity
77%	usage
5	Non-geocode
95%	Attend live in zone
-4	NET Transfers
25	TRANSFERS IN
29	TRANSFERS OUT

ZONED = Students who live in the attendance zone

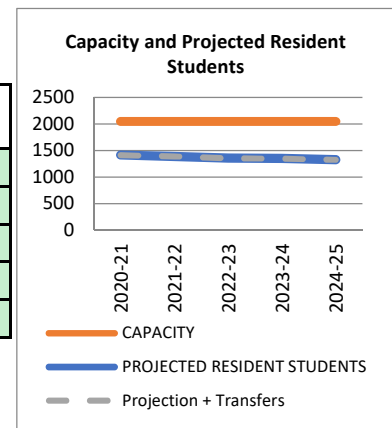
	PK	K	1	2	3	4	5	Total	Change
2019-2020			274	276	309	299	297	1455	-29
2018-2019			270	298	312	290	314	1484	

There is only one attendance zone for all of Hilton Head schools. Students grades PK-K attend HHI-ECC except those living on Daufuskie Island

PROJECTED RESIDENT STUDENTS

Number of students anticipated to live in the zone

	PK	K	1	2	3	4	5	Total	CHOICE effect**	
2020-21			250	277	294	296	300	1416	1412	69%
2021-22			267	253	295	281	296	1391	1387	68%
2022-23			257	270	269	282	282	1359	1355	66%
2023-24			265	260	287	257	283	1351	1347	66%
2024-25			251	268	276	275	258	1328	1324	65%



-39 1st year anticipated growth

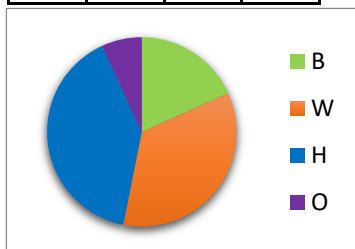
-127 5th year anticipated growth

** Choice Effect = Projections + Transfers

TRANSFERS	MC Riley	Okatie	St Helena	Red Cedar	Broad River	Pritchardville	River Ridge	Bluffton ES	Coosa ES	Robert Smalls	Lady's Island ES	Whale Branch	Total	
IN	5	6	1	2	1	3	2	2		1		2	25	IN
OUT	4	5	1	2			2	5	2		3	5	29	OUT

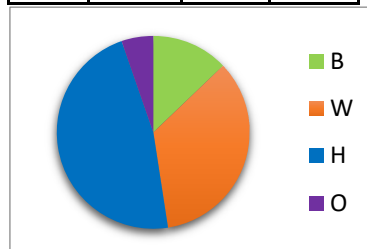
ETHNICITY of Attending Students

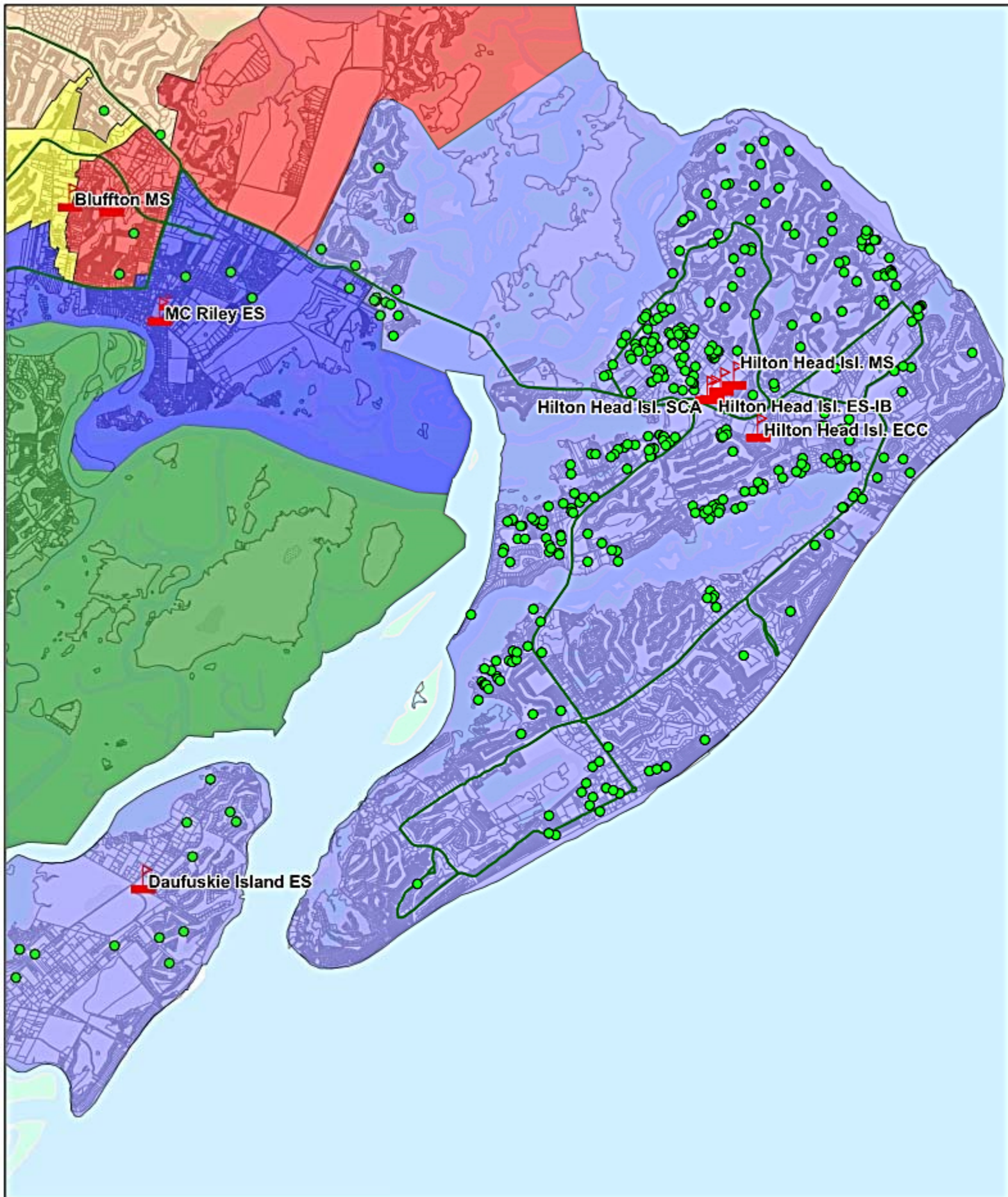
B	W	H	O	TTL
117	223	256	44	640
18%	35%	40%	7%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
188	504	686	77	1455
13%	35%	47%	5%	100%





HILTON HEAD ISLAND SCHOOL for the CREATIVE ARTS
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

HILTON HEAD ISLAND MIDDLE SCHOOL

ATTENDING Students attending the school (Enrollment)

	6	7	8	Total	Change
2019-2020	295	347	313	955	-68
2018-2019	353	316	354	1023	

ZONED

	6	7	8	Total	Change
2019-2020	294	341	299	934	-57
2018-2019	345	299	347	991	

1007	CAPACITY
95%	<i>usage</i>
801	Prog. Capacity
119%	<i>usage</i>
9	<i>Non-geocode</i>
96%	<i>Attend live in zone</i>
12	NET Transfers
26	TRANSFERS IN
14	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

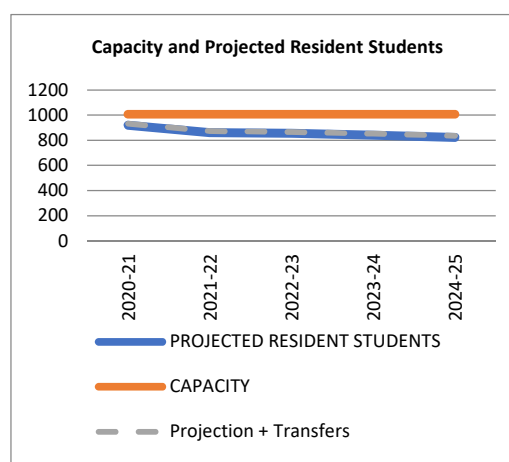
Number of students anticipated to *live in the zone*

	6	7	8	Total	CHOICE effect**
2020-21	288	286	346	920.2	932 93%
2021-22	291	280	291	861.6	874 87%
2022-23	287	283	285	854.8	867 86%
2023-24	273	280	287	840.1	852 85%
2024-25	274	266	284	823.7	836 83%

-14 *1st year anticipated growth*

-110 *5th year anticipated growth*

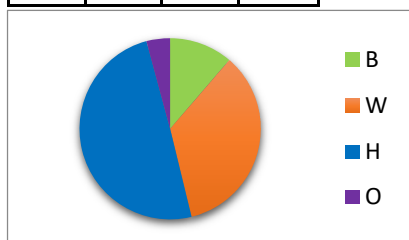
** Choice Effect = Projections + Transfers



TRANSFERS	Lady's Island MS	HE McCracken MS	Whale Branch MS	Robert Smalls IA	Bluffton MS	River Ridge Academy	Total
IN	1	4	1	3	17		26 IN
OUT	5	2	1	1	2	3	14 OUT

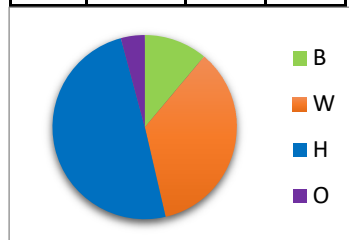
ETHNICITY of Attending Students

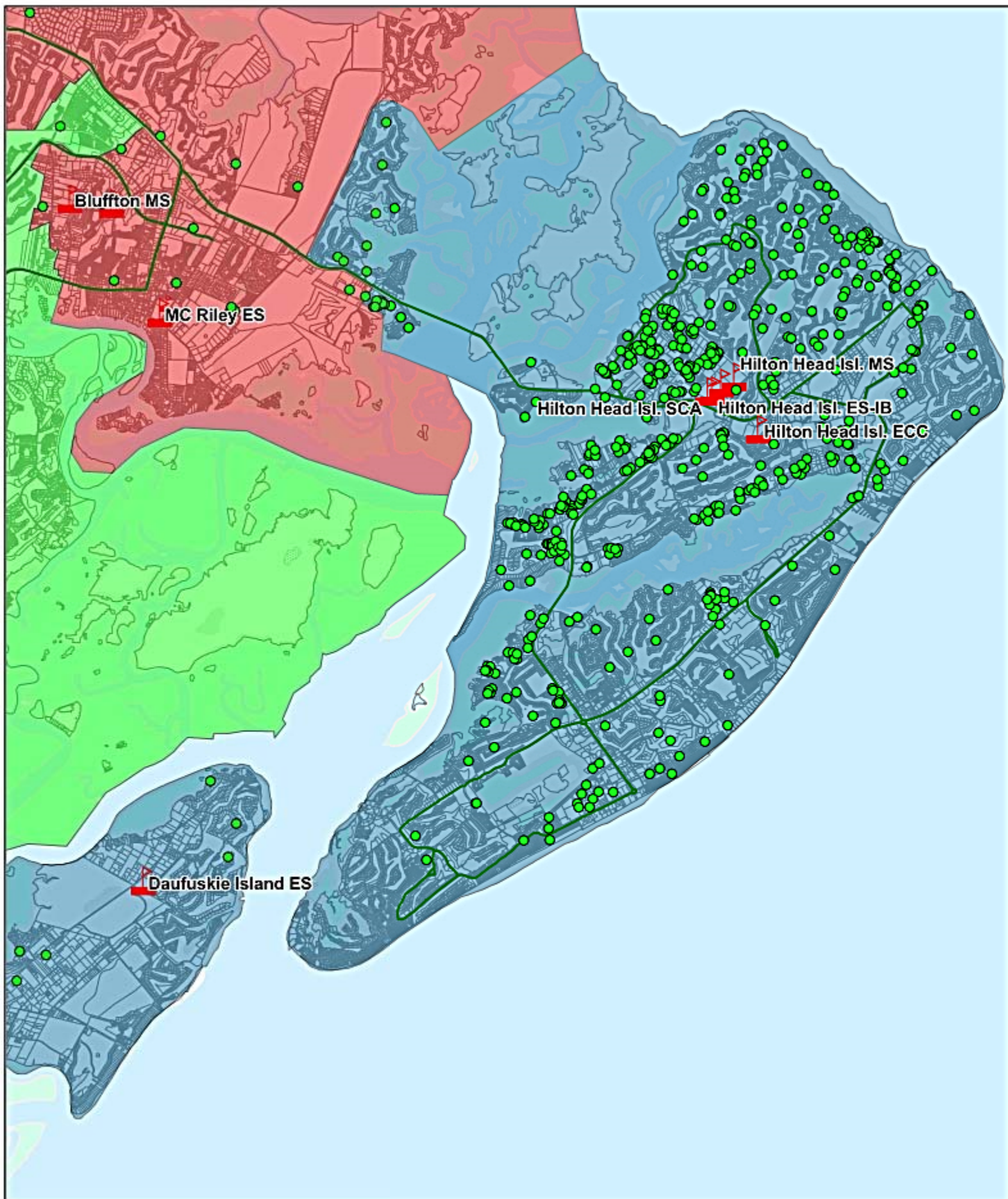
B	W	H	O	TTL
108	333	474	40	955
11%	35%	50%	4%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
104	329	462	39	934
11%	35%	49%	4%	100%





HILTON HEAD ISLAND MIDDLE SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

HILTON HEAD ISLAND HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2019-2020	432	336	321	277	1366	66
2018-2019	379	350	308	263	1300	

ZONED = Students who live in the attendance zone

	9	10	11	12	Total	Change
2019-2020	430	327	321	267	1345	85
2018-2019	367	340	296	257	1260	

1382	CAPACITY
99%	usage
1244	Prog. Capacity
110%	usage
4	Non-geocode
97%	Attend live in zone
17	NET Transfers
35	TRANSFERS IN
18	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

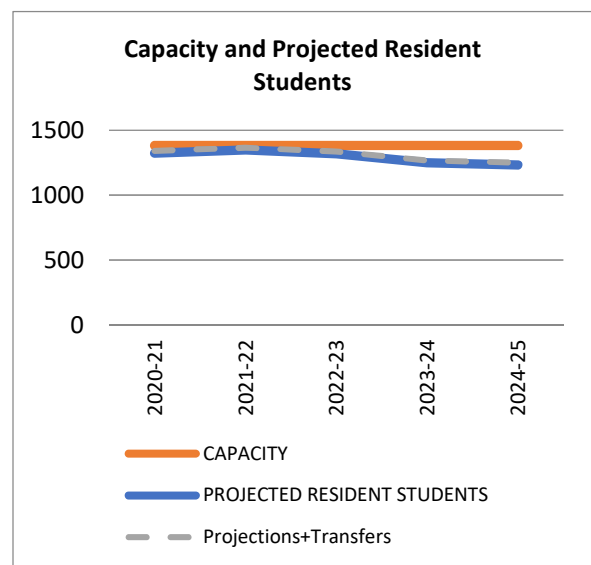
	9	10	11	12	Total	CHOICE effect**
2020-21	363	378	299	284	1323	1340 97%
2021-22	420	319	345	265	1349	1366 99%
2022-23	353	369	292	305	1318	1335 97%
2023-24	345	310	337	258	1250	1267 92%
2024-25	349	303	283	298	1234	1251 90%

-22 1st year anticipated growth

-111 5th year anticipated growth

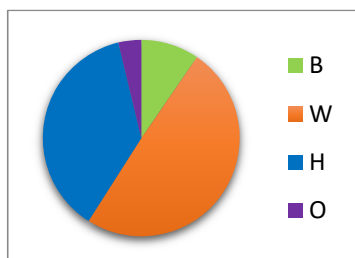
** Choice Effect = Projections + Transfers

TRANSFERS	Battery Creek HS	Beaufort HS	Whale Branch ECHS	May River HS	Bluffton High	Total	
IN	3	2	1	4	25	35	IN
OUT	1	3		7	7	18	OUT



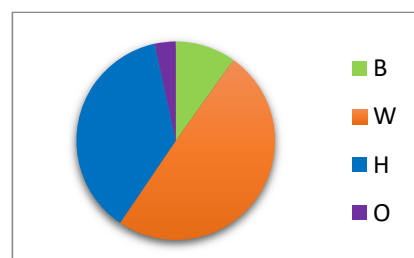
ETHNICITY of Attending Students

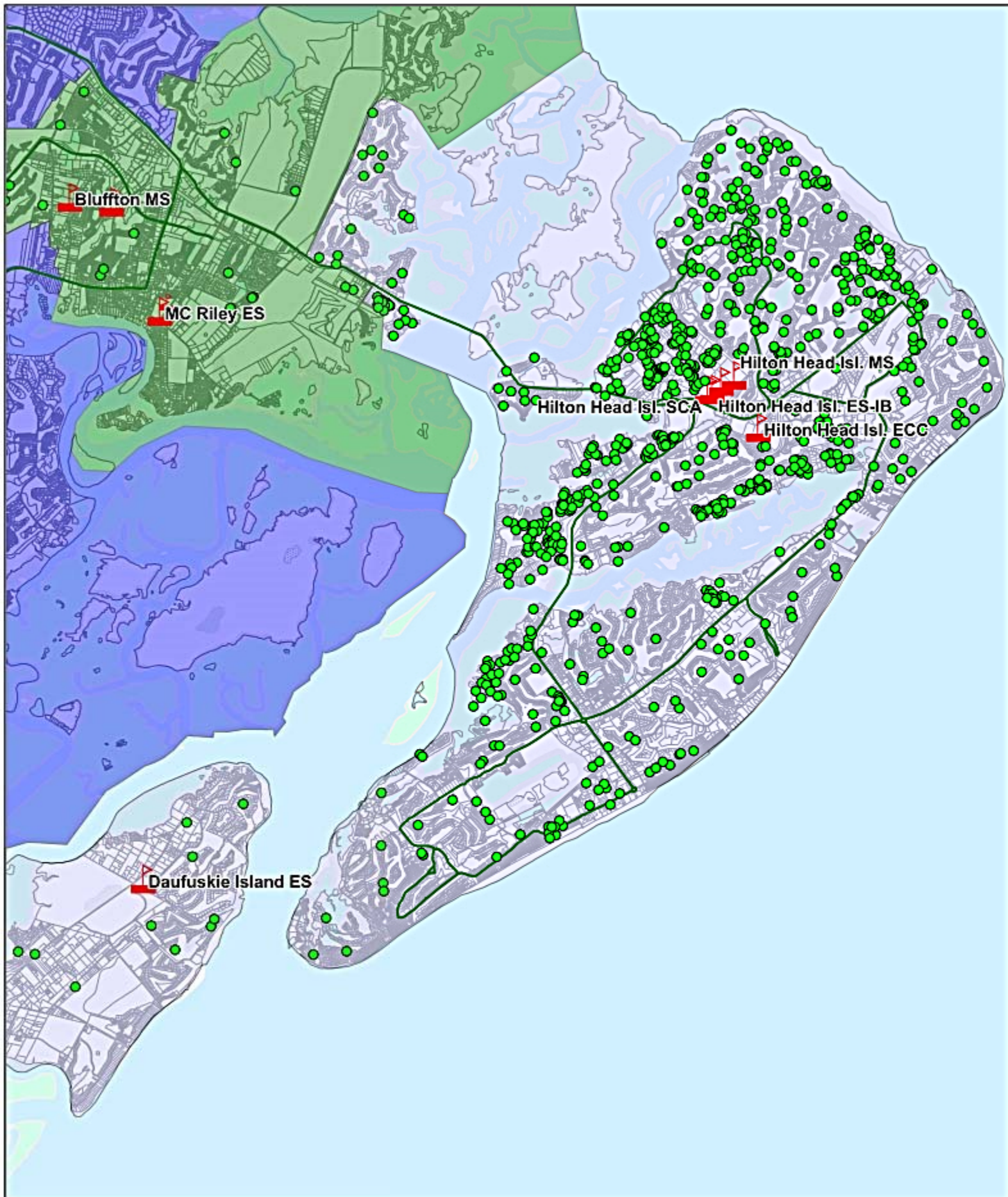
B	W	H	O	TTL
131	675	509	51	1366
10%	49%	37%	4%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
133	667	499	46	1345
10%	50%	37%	3%	100%





HILTON HEAD ISLAND HIGH SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

BLUFFTON ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2019-2020	80	112	110	118	119	119	104	762	63
2018-2019	87	94	109	111	103	87	108	699	

946	CAPACITY
81%	usage
872	Prog. Capacity
87%	usage
12	Non-geocode
83%	Attend live in zone
9	NET Transfers
120	TRANSFERS IN
111	TRANSFERS OUT

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2019-2020	58	108	98	119	114	135	109	741	47
2018-2019	60	88	103	107	117	102	117	694	

NOTE: Changes in Student Assignment were made for this school for the 2019-2020 school year by moving NEW neighborhoods with no current students living in them to Bluffton ES attendance area.

PROJECTED RESIDENT STUDENTS

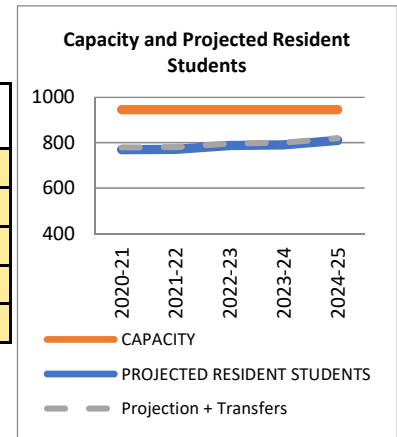
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**	
2020-21	60	108	110	104	128	122	138	770	779	82%
2021-22	60	111	110	117	112	136	125	771	780	82%
2022-23	61	111	113	117	126	120	140	788	797	84%
2023-24	61	113	113	121	126	134	123	791	800	85%
2024-25	60	113	115	121	130	134	138	811	820	87%

29 1st year anticipated growth

70 5th year anticipated growth

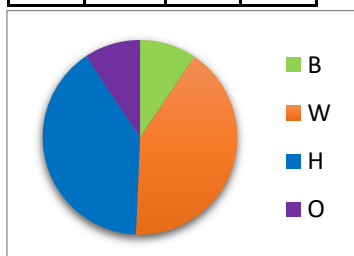
** Choice Effect = Projections + Transfers



TRANSFERS	MC Riley ES	Okatie ES	Pritchardville ES	Red Cedar ES	Hilton Head	River Ridge Academy	Northern Clusters	Riverview Charter	Total	
IN	29	22	27	12	5	13	12		120	IN
OUT	17	17	11	33	8	21	4		111	OUT

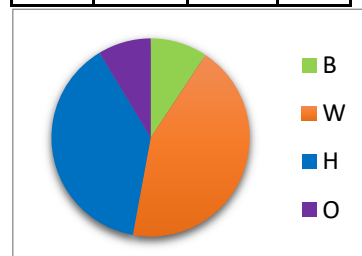
ETHNICITY of Attending Students

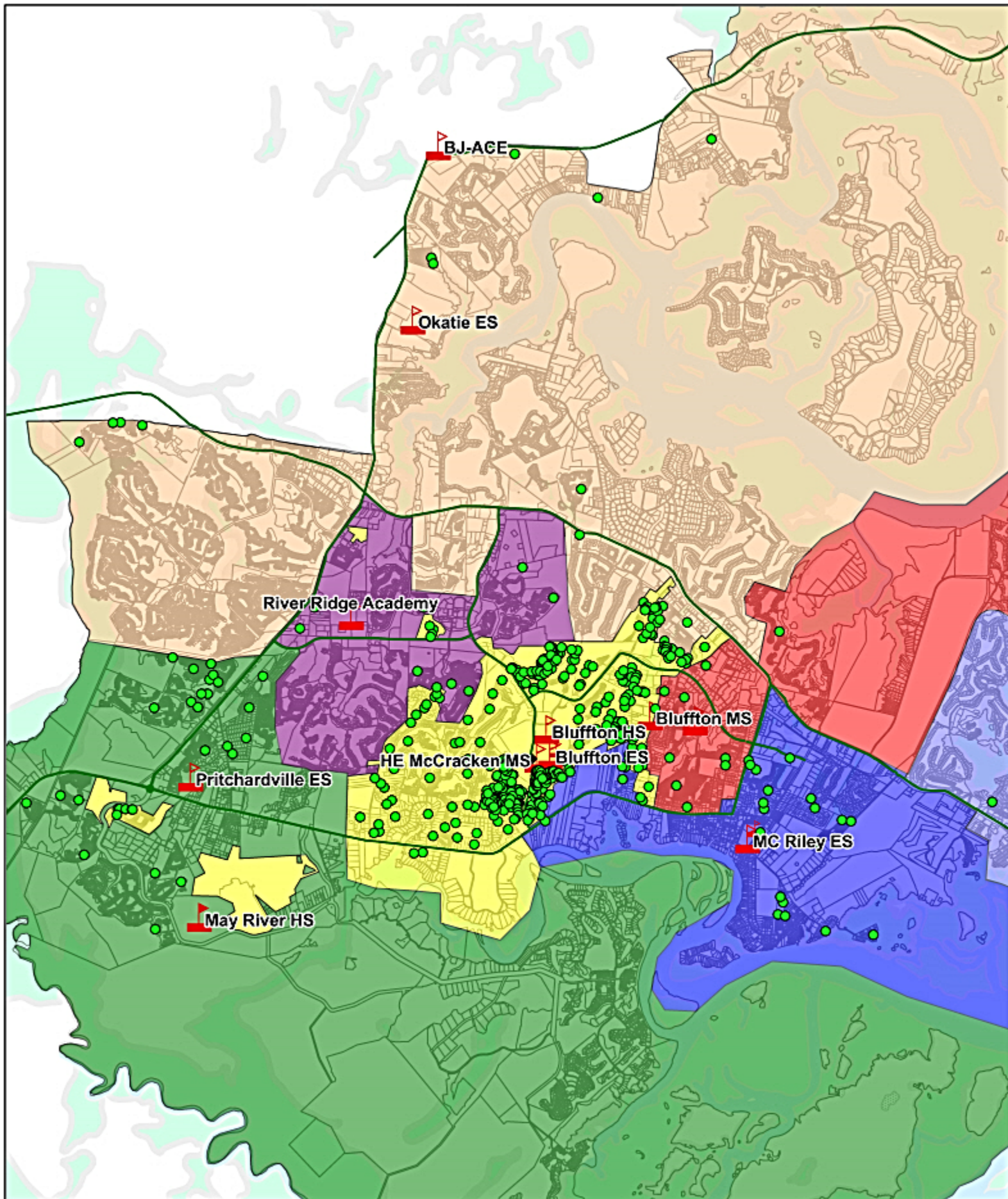
B	W	H	O	TTL
72	314	305	71	762
9%	41%	40%	9%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
69	323	285	64	741
9%	44%	38%	9%	100%





BLUFFTON ELEMENTARY SCHOOL (yellow zone)
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

MC RILEY ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2019-2020	94	106	95	122	100	116	117	750	-12
2018-2019	82	94	122	102	119	123	120	762	

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2019-2020	83	116	103	123	101	116	121	763	11
2018-2019	79	97	126	97	117	114	122	752	

929	CAPACITY
81%	usage
879	Prog. Capacity
85%	usage
6	Non-geocode
87%	Attend live in zone
-19	NET Transfers
89	TRANSFERS IN
108	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

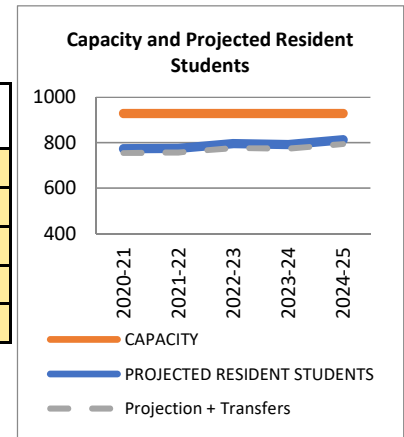
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**	
2020-21	80	124	119	101	124	100	125	774	755	81%
2021-22	78	120	128	118	102	123	108	776	757	81%
2022-23	79	117	123	126	118	101	132	796	777	84%
2023-24	80	118	120	121	127	117	109	792	773	83%
2024-25	80	120	122	118	122	126	126	813	794	85%

11 1st year anticipated growth

50 5th year anticipated growth

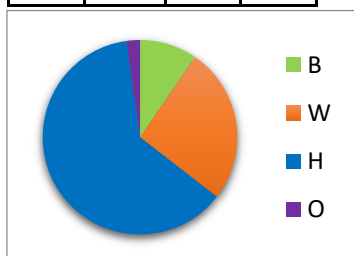
** Choice Effect = Projections + Transfers



TRANSFERS	Bluffton ES	Okatie ES	Pritchardville ES	Red Cedar ES	Hilton Head	River Ridge Academy	Northern Clusters	Riverview Charter	Total	
IN	17	9	21	13	7	16	6		89	IN
OUT	29	6	6	45	15	7			108	OUT

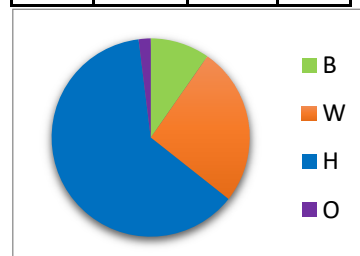
ETHNICITY of Attending Students

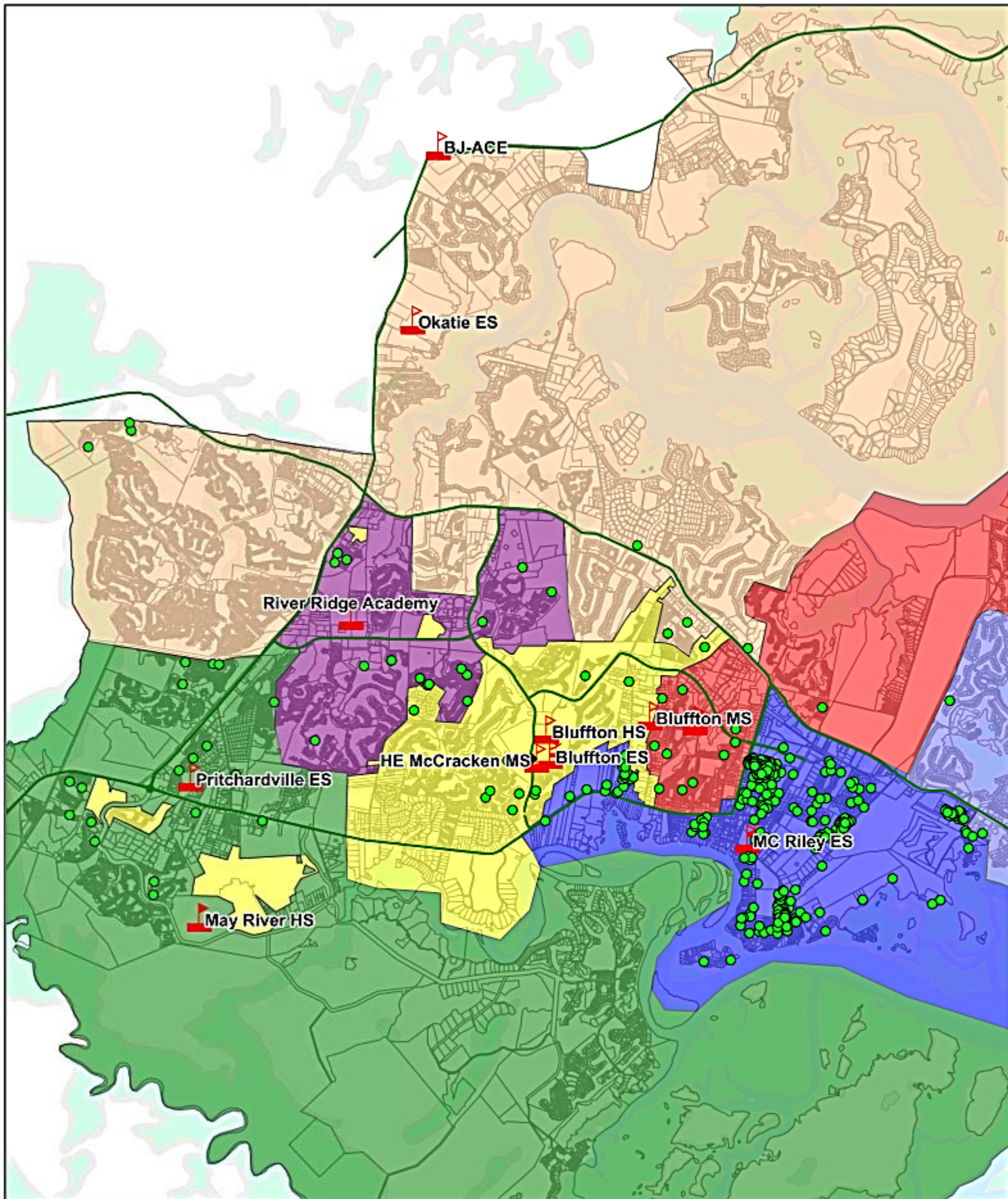
B	W	H	O	TTL
72	194	467	17	750
10%	26%	62%	2%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
74	198	476	15	763
10%	26%	62%	2%	100%





MC RILEY ELEMENTARY SCHOOL (blue zone)
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

OKATIE ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2019-2020	48	84	89	97	101	102	100	621	10
2018-2019	40	85	94	96	99	92	105	611	

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2019-2020	44	80	87	88	105	99	95	598	18
2018-2019	39	79	90	96	93	85	98	580	

672	CAPACITY
92%	usage
752	Prog. Capacity
83%	usage
8	Non-geocode
82%	Attend live in zone
15	NET Transfers
106	TRANSFERS IN
91	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

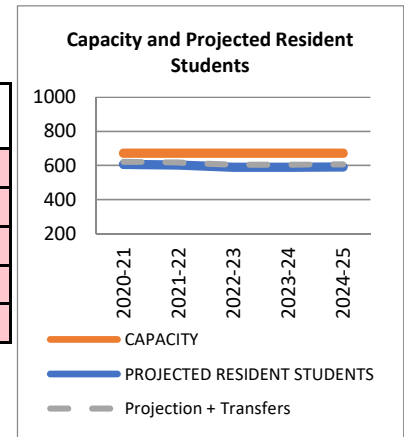
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**	
2020-21	40	97	83	88	91	105	103	607	622	93%
2021-22	39	88	100	84	91	91	109	602	617	92%
2022-23	38	86	91	101	87	91	95	589	604	90%
2023-24	39	83	89	92	105	87	95	590	605	90%
2024-25	38	86	87	90	96	105	91	591	606	90%

9 1st year anticipated growth

-7 5th year anticipated growth

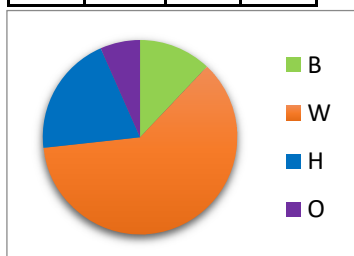
** Choice Effect = Projections + Transfers



TRANSFERS	Bluffton ES	MC Riley	Pritchardville ES	Red Cedar ES	Hilton Head	River Ridge Academy	Northern Clusters	Riverview Charter	Total	
IN	17	6	39	6	6	22	10		106	IN
OUT	22	9	5	21	11	16	5	2	91	OUT

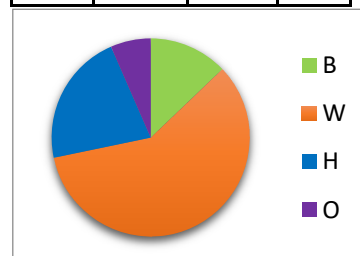
ETHNICITY of Attending Students

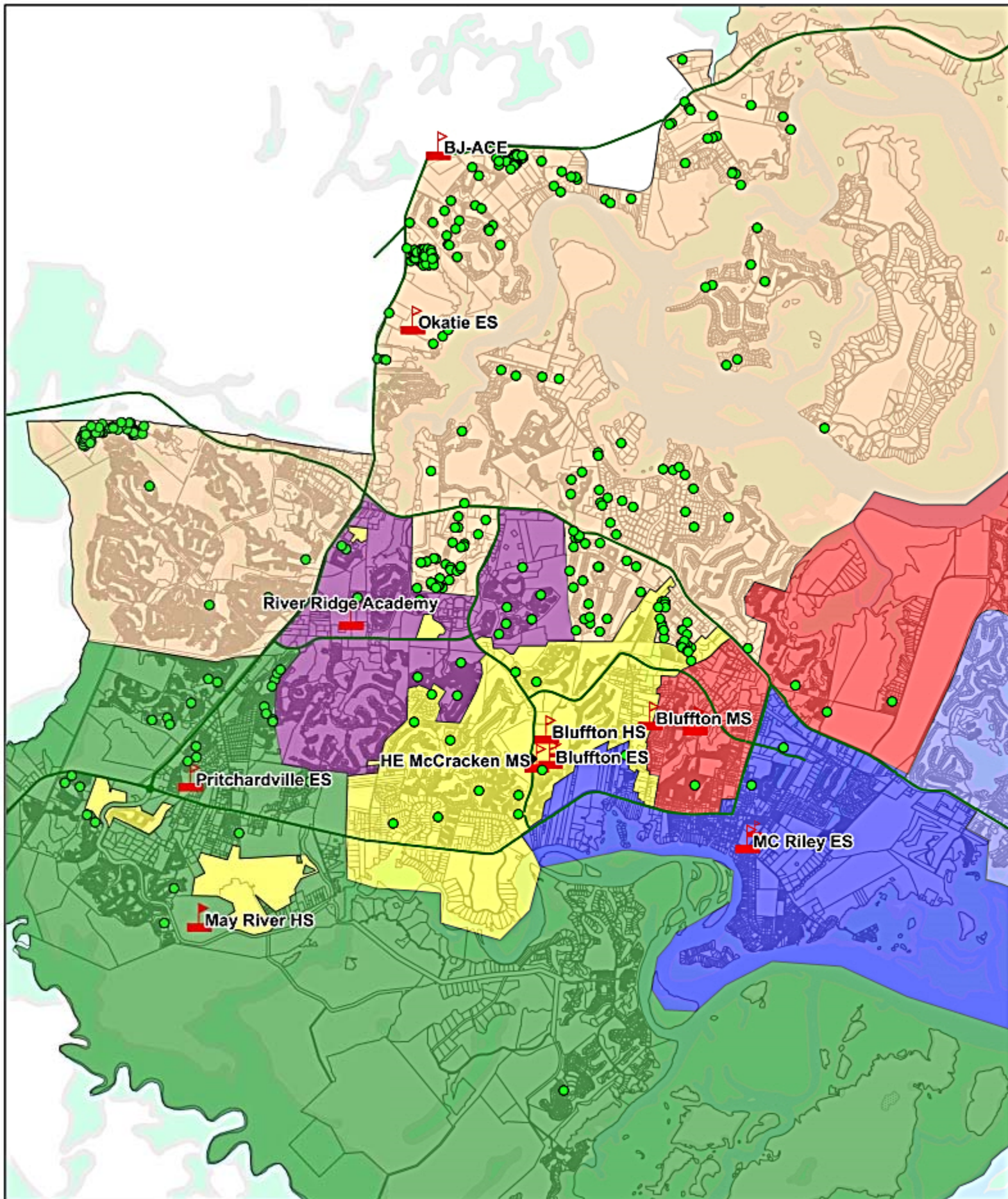
B	W	H	O	TTL
75	380	125	41	621
12%	61%	20%	7%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
77	352	130	39	598
13%	59%	22%	7%	100%





OKATIE ELEMENTARY SCHOOL (tan zone)
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

PRITCHARDVILLE ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2019-2020	40	149	148	150	150	147	166	950	60
2018-2019	40	138	137	133	128	168	146	890	

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2019-2020	68	159	168	170	172	174	188	1099	79
2018-2019	52	149	156	154	154	187	168	1020	

NOTE: Changes in Student Assignment were made for this school for the 2019-2020 school year by moving NEW neighborhoods with no current students living in them to Bluffton ES attendance area.

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2020-21	48	161	174	205	198	211	187	1184	1026 128%
2021-22	50	187	186	212	238	243	227	1344	1186 148%
2022-23	47	194	216	227	247	293	262	1485	1327 166%
2023-24	47	184	224	263	264	303	315	1601	1443 180%
2024-25	47	184	213	273	275	324	326	1642	1484 186%

85 1st year anticipated growth

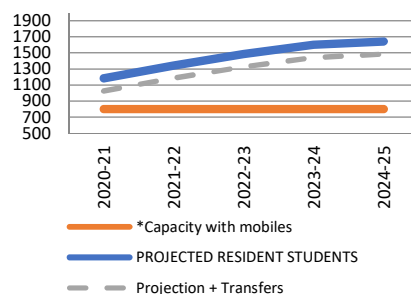
543 5th year anticipated growth

** Choice Effect = Projections + Transfers

800	Building Capacity
119%	usage with mobiles
1000	*Capacity with mobiles
95%	usage with mobiles
626	Prog. Capacity
152%	usage
9	Non-geocode
96%	Attend live in zone
-158	NET Transfers
26	TRANSFERS IN
184	TRANSFERS OUT

* includes 6 classroom modular unit + 2 double classroom mobiles

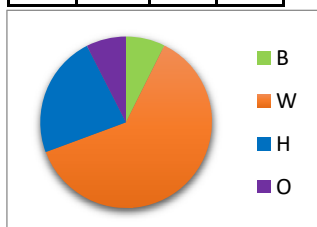
Capacity and Projected Resident Students



	Bluffton ES	MC Riley	Okatie ES	Red Cedar ES	Hilton Head	River Ridge Academy	Northern Clusters	Riverview Charter	Total
TRANSFERS									
IN	11	6	5			2	2		26
OUT	27	21	39	37	7	50	1	2	184

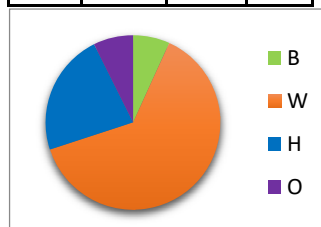
ETHNICITY of Attending Students

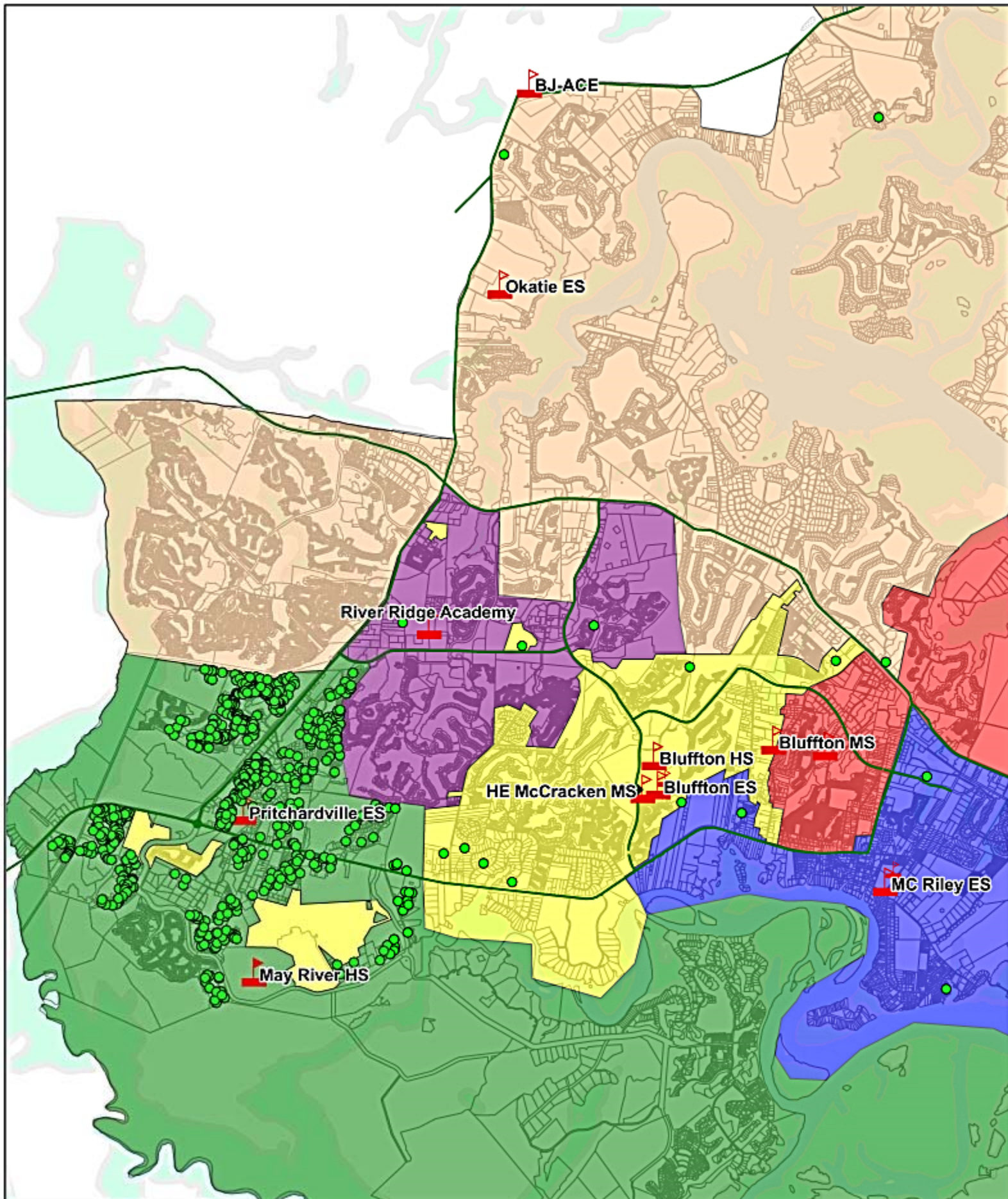
B	W	H	O	TTL
70	589	219	72	950
7%	62%	23%	8%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
75	694	249	81	1099
7%	63%	23%	7%	100%





PRITCHARDVILLE ELEMENTARY SCHOOL (green zone)
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

RED CEDAR ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2019-2020	69	124	104	106	100	102	95	700	52
2018-2019	51	91	110	98	100	94	104	648	

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2019-2020	55	103	93	87	87	92	76	593	20
2018-2019	53	81	88	90	89	76	96	573	

764	CAPACITY
92%	usage
844	Prog. Capacity
83%	usage
6	Non-geocode
78%	Attend live in zone
101	NET Transfers
148	TRANSFERS IN
47	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

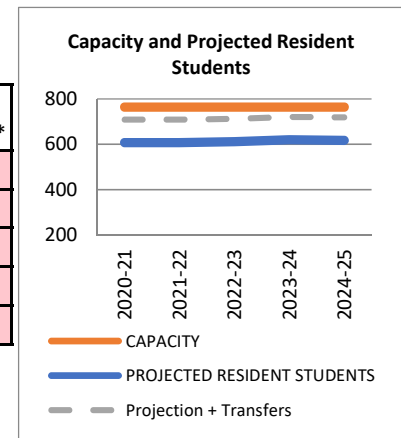
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2020-21	52	91	111	100	80	83	90	608	709 93%
2021-22	54	86	98	119	92	76	82	608	709 93%
2022-23	51	89	93	106	110	88	75	611	712 93%
2023-24	51	84	96	100	97	105	86	620	721 94%
2024-25	51	84	91	104	92	93	103	618	719 94%

15 1st year anticipated growth

25 5th year anticipated growth

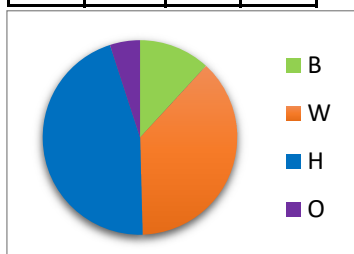
** Choice Effect = Projections + Transfers



TRANSFERS	Bluffton ES	MC Riley	Okatie ES	Pritchardville	Hilton Head	River Ridge Academy	Northern Clusters	Riverview Charter	Total	
IN	33	45	21	37	3	9			148	IN
OUT	12	13	6		4	11	1		47	OUT

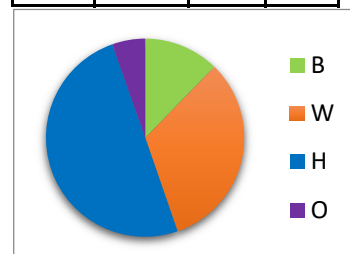
ETHNICITY of Attending Students

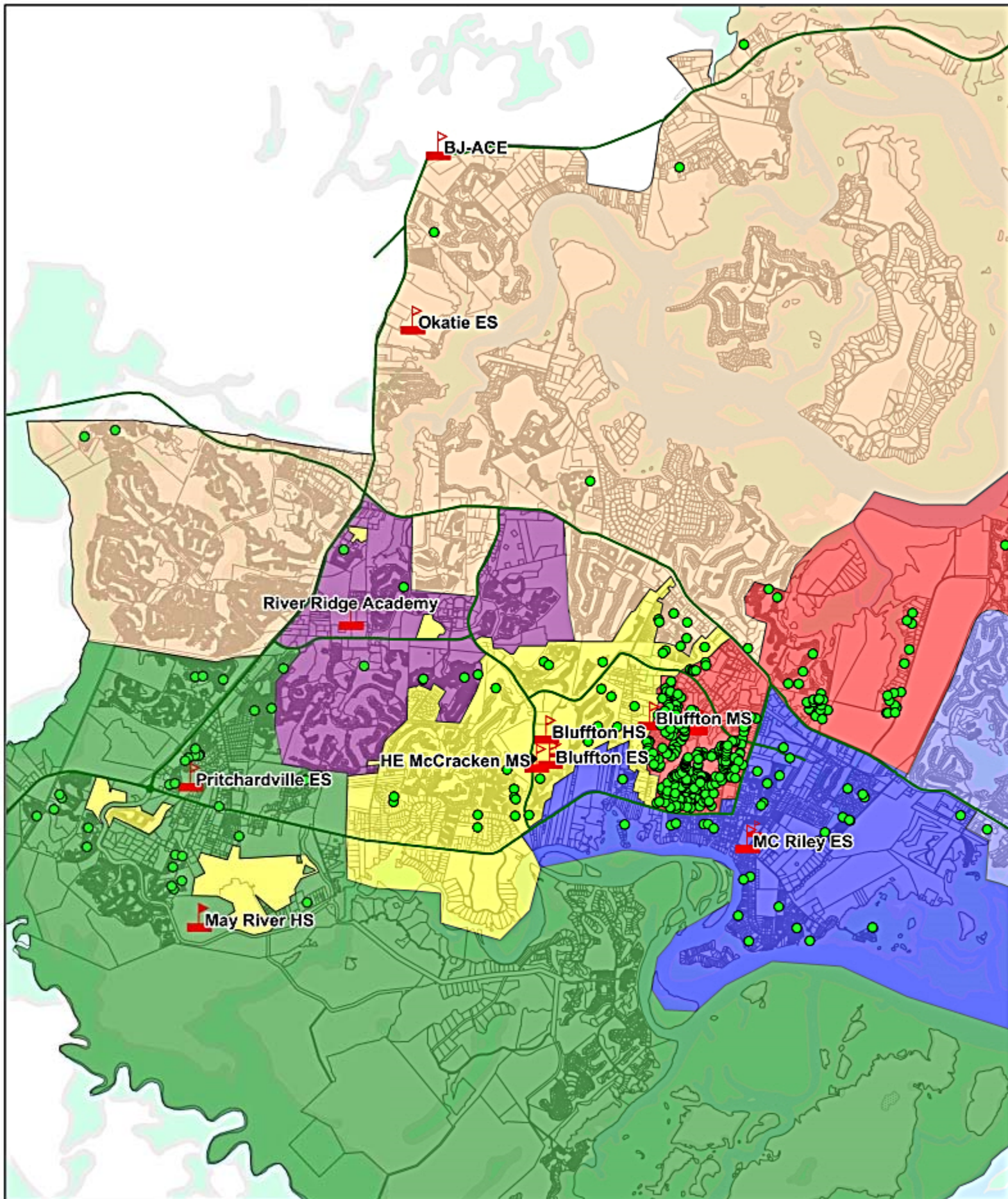
B	W	H	O	TTL
83	264	318	35	700
12%	38%	45%	5%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
73	192	296	32	593
12%	32%	50%	5%	100%





RED CEDAR ELEMENTARY SCHOOL (red zone)
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

RIVER RIDGE ACADEMY

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	6	7	8	Total	Change
2019-2020	39	103	102	116	138	127	155	126	141	151	1198	-38
2018-2019	41	106	114	135	123	153	133	138	163	130	1236	

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	6	7	8	Total	Change
2019-2020	51	103	99	113	127	104	146	109	135	136	1123	14
2018-2019	51	100	108	120	102	149	109	122	141	107	1109	

NOTE: Changes in Student Assignment were made for this school for the 2019-2020 school year by moving NEW neighborhoods with no current students living in them to Bluffton ES / HE McCracken attendance area.

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**
2020-21	42	97	113	108	119	144	115	153	122	150	1163	1223 121%
2021-22	43	92	106	122	113	134	160	121	172	136	1200	1260 124%
2022-23	41	95	101	115	128	128	149	168	136	191	1252	1312 130%
2023-24	41	90	104	109	121	146	142	156	188	151	1248	1308 129%
2024-25	41	94	98	113	115	137	162	149	176	209	1294	1354 134%

40 1st year anticipated growth

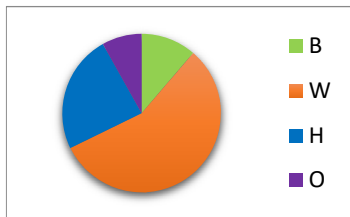
171 5th year anticipated growth

** 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			7		21	2	16	11	50	1				108	IN
OUT - PK-5			16		13	6	22	9	2				7	75	OUT
IN - 6-8	16	1				3				1	41			62	IN
OUT - 6-8	17			1							17			35	OUT

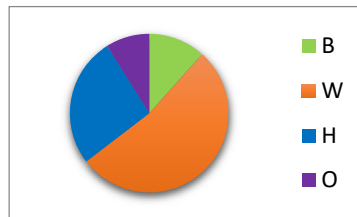
ETHNICITY of Attending Students

B	W	H	O	TTL
135	677	289	97	1198
11%	57%	24%	8%	100%



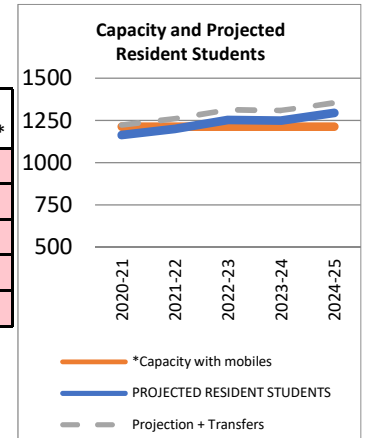
ETHNICITY of Zoned Resident Students

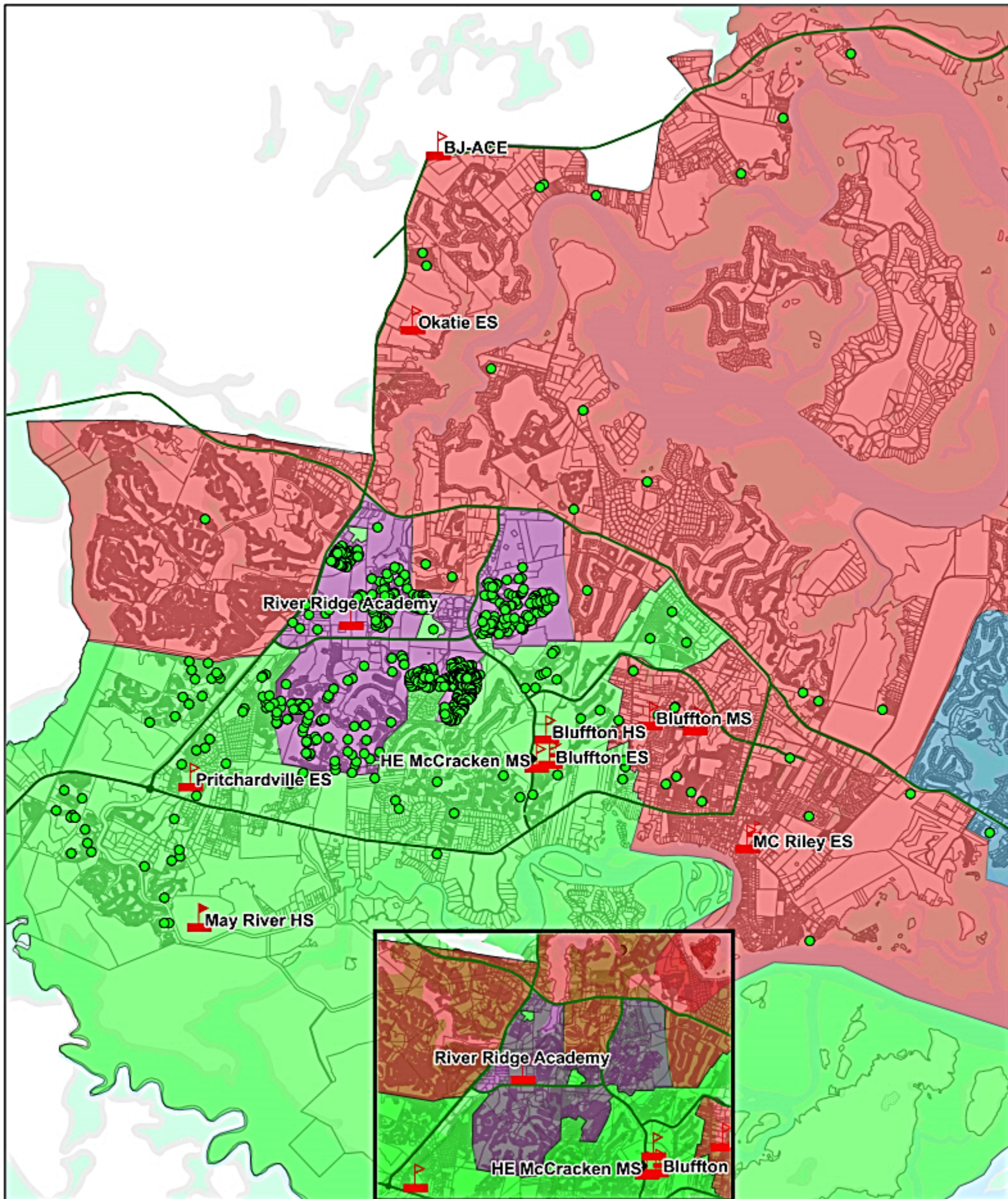
B	W	H	O	TTL
131	594	298	100	1123
12%	53%	27%	9%	100%



1013	Building Capacity
118%	usage
1213	*Capacity with mobiles
99%	usage
1100	Prog. Capacity
109%	usage
15	Non-geocode
85%	Attend live in zone
60	NET Transfers
170	TRANSFERS IN
110	TRANSFERS OUT

* includes 8 classroom modular unit + 1 double classroom mobile





RIVER RIDGE ACADEMY (purple zone)
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

BLUFFTON MIDDLE SCHOOL

ATTENDING Students attending the school (Enrollment)

	6	7	8	Total	Change
2019-2020	295	284	274	853	69
2018-2019	275	272	237	784	

ZONED

Students who live in the attendance zone

	6	7	8	Total	Change
2019-2020	297	288	294	879	66
2018-2019	278	289	246	813	

1035	CAPACITY
82%	<i>usage</i>
843	Prog. Capacity
101%	<i>usage</i>
0	<i>Non-geocode</i>
93%	<i>Attend live in zone</i>
-26	NET Transfers
57	TRANSFERS IN
83	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

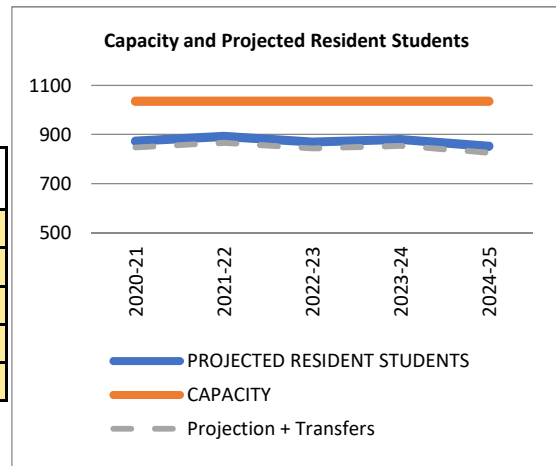
Number of students anticipated to *live in the zone*

	6	7	8	Total	CHOICE effect**
2020-21	268	312	293	873	847 82%
2021-22	293	282	317	892	866 84%
2022-23	275	308	287	869	843 81%
2023-24	278	289	313	879	853 82%
2024-25	267	292	294	852	826 80%

-6 1st year anticipated growth

-27 5th year anticipated growth

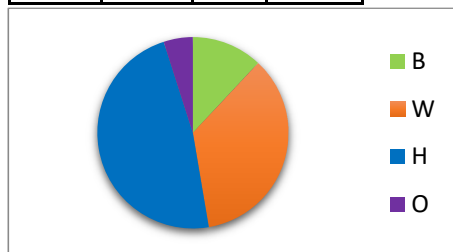
** Choice Effect = Projections + Transfers



TRANSFERS	Robt Small's IA	Lady's Island MS	HHIMS	HE McCracken	Riverview	River Ridge Academy	Total	
IN	4	1	2	33		17	57	IN
OUT	2	2	17	45	1	16	83	OUT

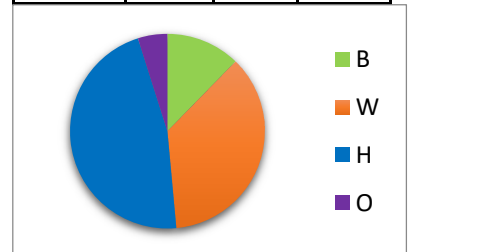
ETHNICITY of Attending Students

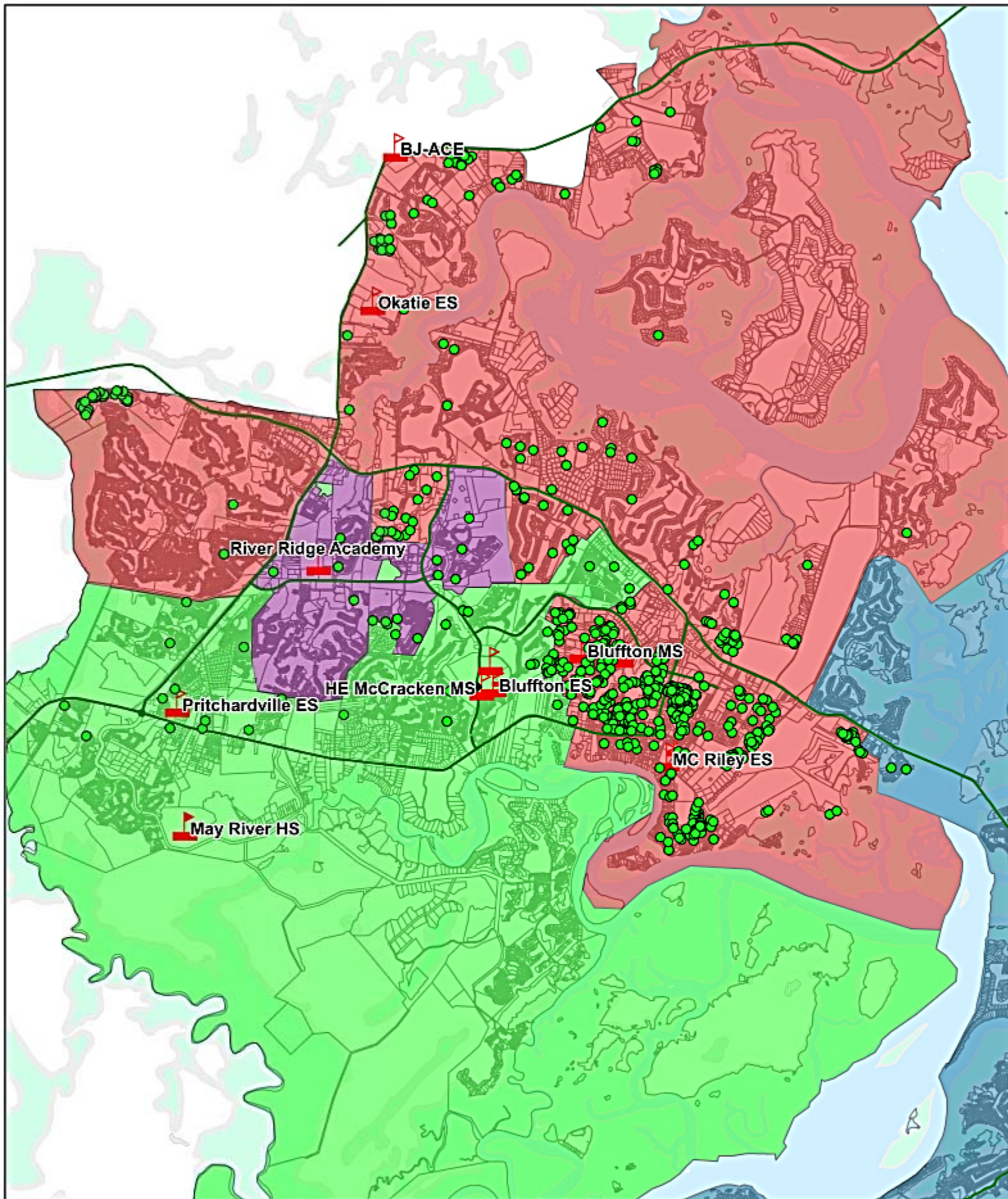
B	W	H	O	TTL
102	302	407	42	853
12%	35%	48%	5%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
108	319	409	43	879
12%	36%	47%	5%	100%





BLUFFTON MIDDLE SCHOOL (red zone)
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

HE McCracken Middle School

ATTENDING Students attending the school (Enrollment)

	6	7	8	Total	Change
2019-2020	320	298	305	923	132
2018-2019	278	273	240	791	

ZONED

Students who live in the attendance zone

	6	7	8	Total	Change
2019-2020	327	301	301	929	116
2018-2019	285	276	252	813	

NOTE: Changes in Student Assignment were made for this school for the 2019-2020 school year by

909	Building Capacity
102%	usage
1009	*Capacity with mobiles
91%	usage
1038	Prog. Capacity
89%	usage
9	Non-geocode
92%	Attend live in zone
-15	NET Transfers
69	TRANSFERS IN
84	TRANSFERS OUT

*includes 5 mobile classrooms available

PROJECTED RESIDENT STUDENTS

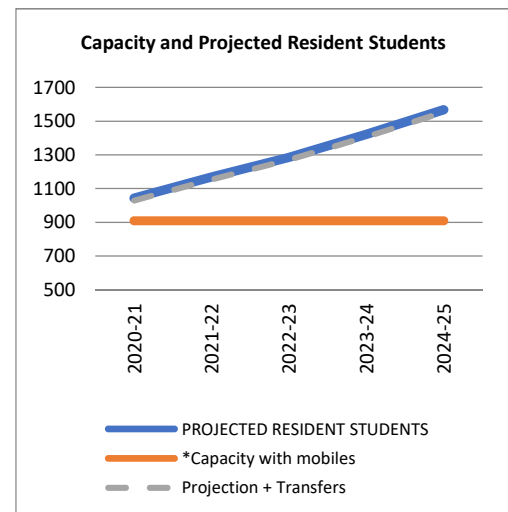
Number of students anticipated to live in the zone

	6	7	8	Total	CHOICE effect**
2020-21	366	345	333	1044	1029 113%
2021-22	402	386	381	1169	1154 127%
2022-23	434	423	427	1285	1270 140%
2023-24	495	457	468	1421	1406 155%
2024-25	540	522	506	1567	1552 171%

115 1st year anticipated growth

638 5th year anticipated growth

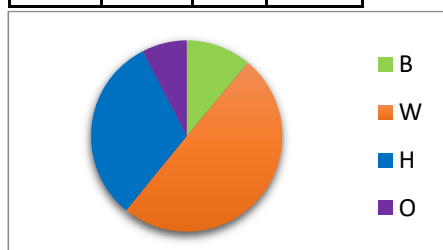
** Choice Effect = Projections + Transfers



TRANSFERS	Beaufort MS	Robert Smalls IA	Whale Branch	HHIMS	Bluffton MS	Riverview	River Ridge Academy	Total	
IN		4	1	2	45		17	69	IN
OUT	2	1		4	33	3	41	84	OUT

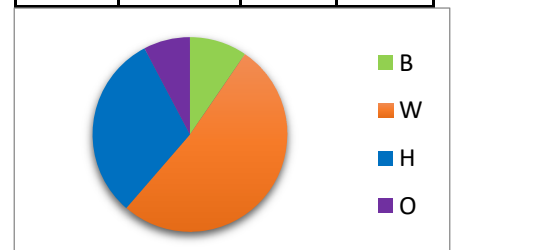
ETHNICITY of Attending Students

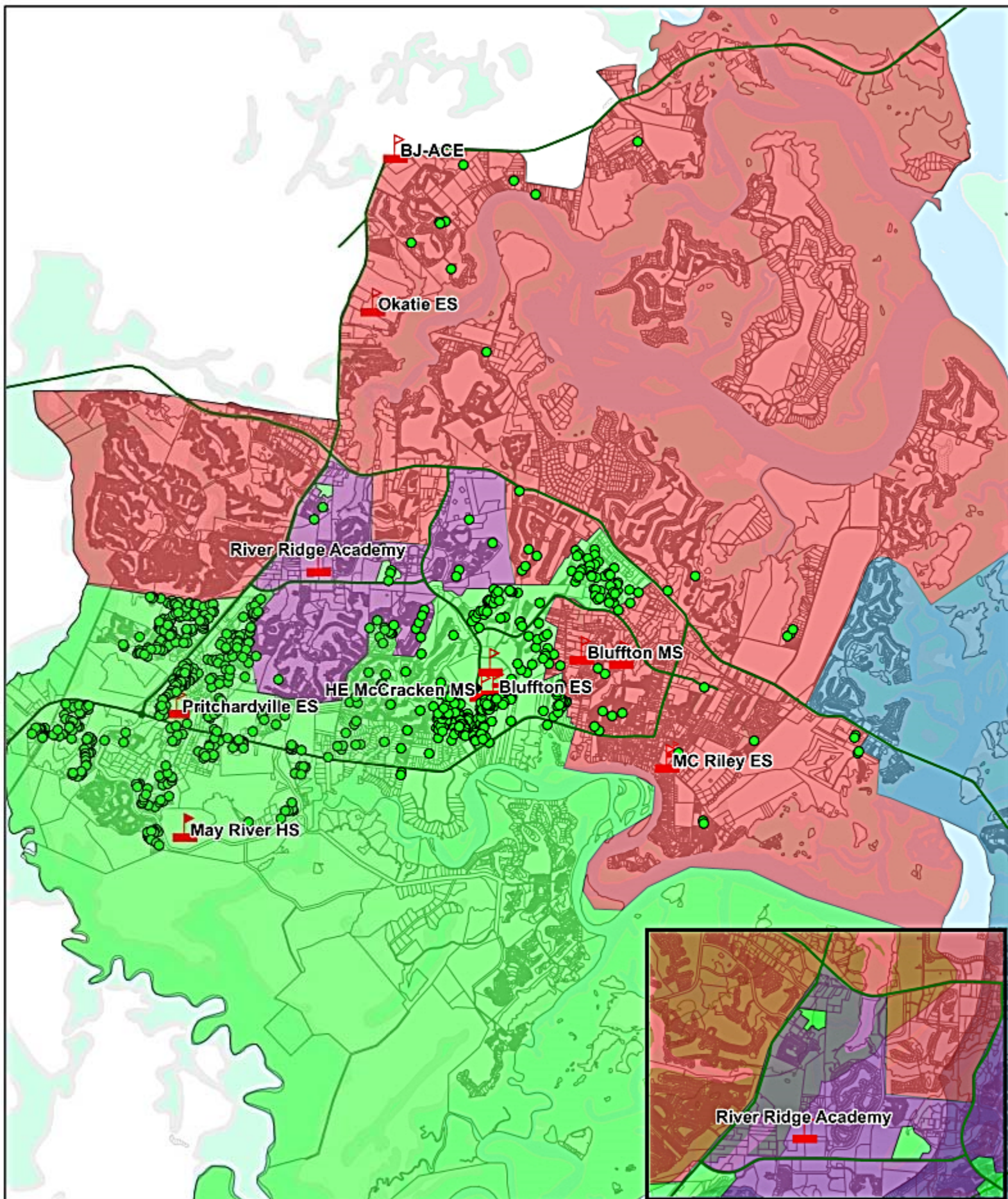
B	W	H	O	TTL
102	460	291	70	923
11%	50%	32%	8%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
89	481	287	72	929
10%	52%	31%	8%	100%





HE McCRACKEN MIDDLE SCHOOL (green zone)
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

BLUFFTON HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2019-2020	334	340	290	236	1200	-19
2018-2019	375	316	271	257	1219	

ZONED = Students who live in the attendance zone

	9	10	11	12	Total	Change
2019-2020	311	320	301	253	1185	-63
2018-2019	363	341	287	257	1248	

NOTE: Changes in Student Assignment were made for this school for the 2019-2020 school year by moving NEW neighborhoods with no current students living in them to Bluffton HS attendance area.

PROJECTED RESIDENT STUDENTS

Number of students anticipated to live in the zone

	9	10	11	12	Total	CHOICE effect**
2020-21	398	286	282	262	1227	1235 86%
2021-22	407	365	253	247	1272	1280 89%
2022-23	448	374	324	222	1368	1376 96%
2023-24	433	412	332	283	1459	1467 102%
2024-25	473	397	365	290	1525	1533 107%

42 1st year anticipated growth

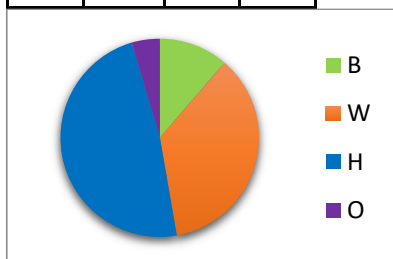
340 5th year anticipated growth

** Choice Effect = Projections + Transfers

TRANSFERS	Battery Creek HS	Beaufort HS	Whale Branch ECHS	Hilton Head HS	May River HS	Total	
IN	5		1	7	71	84	IN
OUT	1		1	25	49	76	OUT

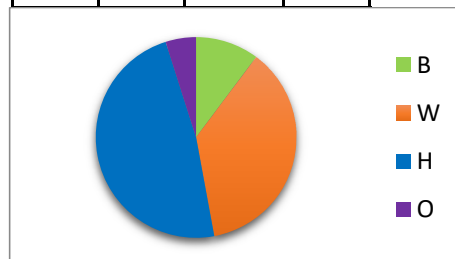
ETHNICITY of Attending Students

B	W	H	O	TTL
136	431	578	55	1200
11%	36%	48%	5%	100%



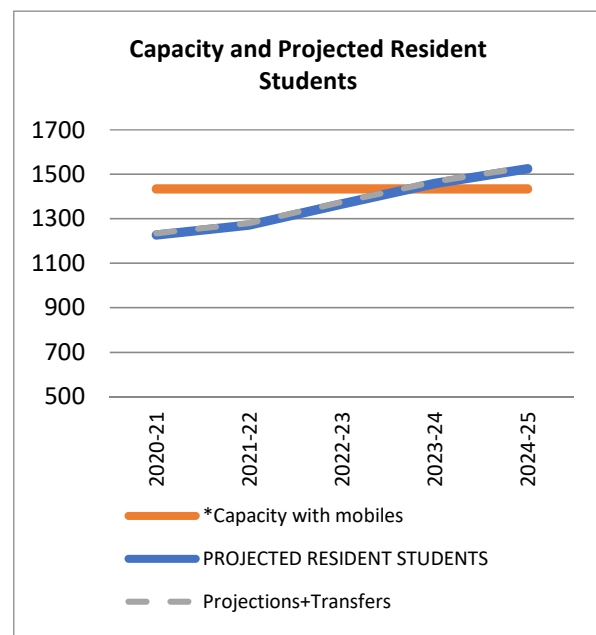
ETHNICITY of Zoned Resident Students

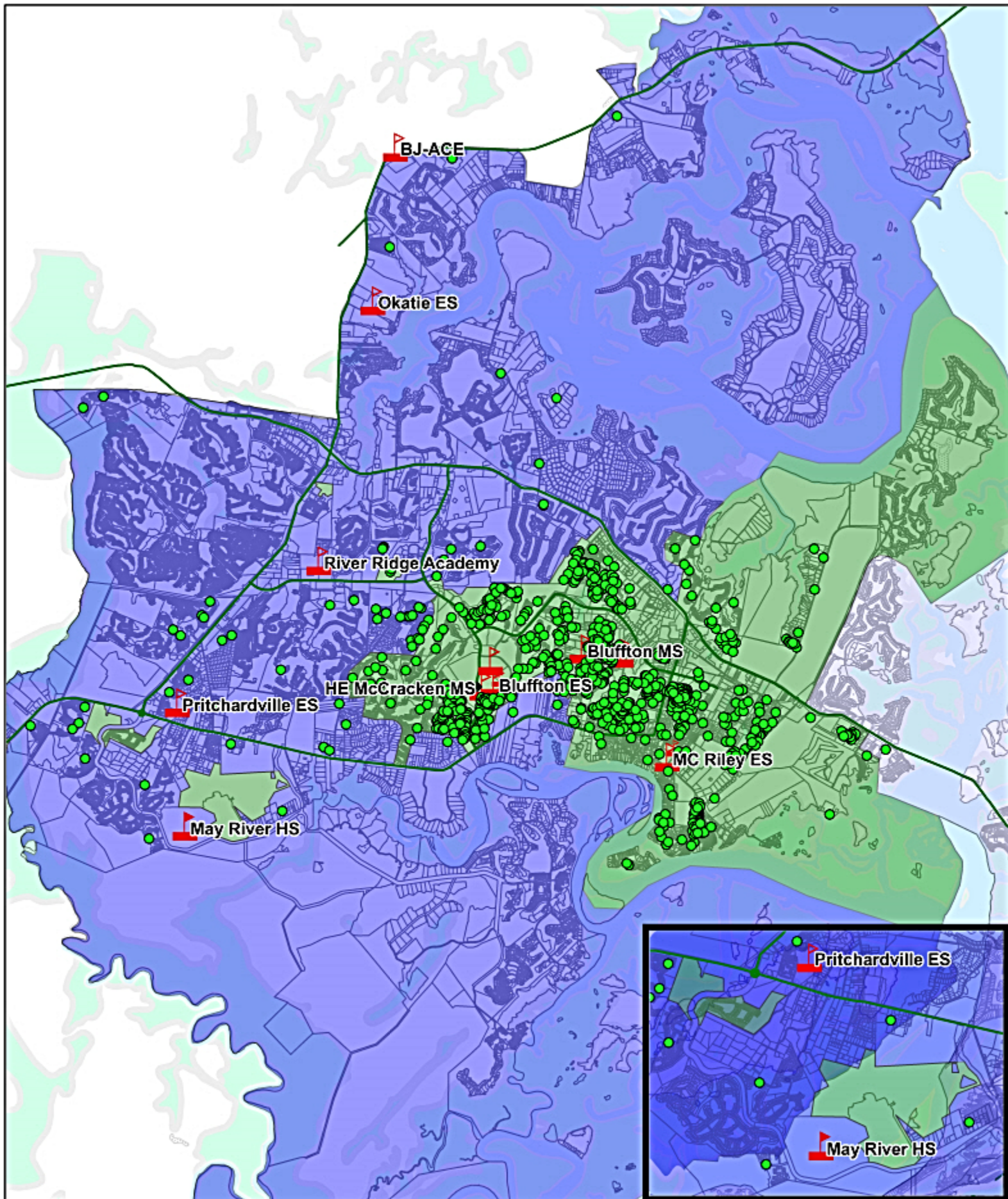
B	W	H	O	TTL
121	437	569	58	1185
10%	37%	48%	5%	100%



1434	Building Capacity
84%	usage
1474	*Capacity with mobiles
81%	usage
1115	Prog. Capacity
108%	usage
7	Non-geocode
92%	Attend live in zone
8	NET Transfers
84	TRANSFERS IN
76	TRANSFERS OUT

*BLHS uses 2 mobile classrooms at HEMMS for JROTC





BLUFFTON HIGH SCHOOL (green zone)
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

MAY RIVER HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2019-2020	376	352	368	335	1431	74
2018-2019	374	359	344	280	1357	

ZONED = Students who live in the attendance zone

	9	10	11	12	Total	Change
2019-2020	394	370	356	322	1442	105
2018-2019	383	345	323	286	1337	

NOTE: Changes in Student Assignment were made for this school for the 2019-2020 school year by moving NEW neighborhoods with no current students living in them to Bluffton HS attendance area.

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	9	10	11	12	Total	CHOICE effect**
2020-21	442	396	364	356	1558	1537 110%
2021-22	477	444	390	364	1675	1654 118%
2022-23	539	480	437	390	1846	1825 130%
2023-24	579	542	472	437	2030	2009 144%
2024-25	634	582	534	472	2222	2201 157%

116 1st year anticipated growth

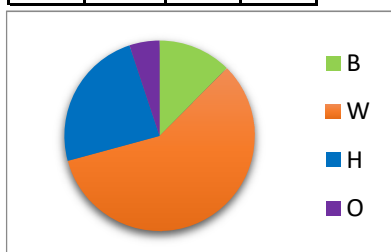
780 5th year anticipated growth

** Choice Effect = Projections + Transfers

	Battery Creek HS	Beaufort HS	Whale Branch ECHS	Hilton Head HS	Bluffton High	Total	
TRANSFERS							
IN	1	2	1	7	49	60	IN
OUT	4	1	1	4	71	81	OUT

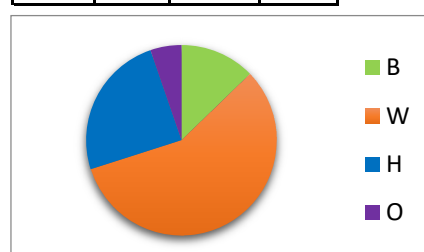
ETHNICITY of Attending Students

B	W	H	O	TTL
178	835	345	73	1431
12%	58%	24%	5%	100%



ETHNICITY of Zoned Resident Students

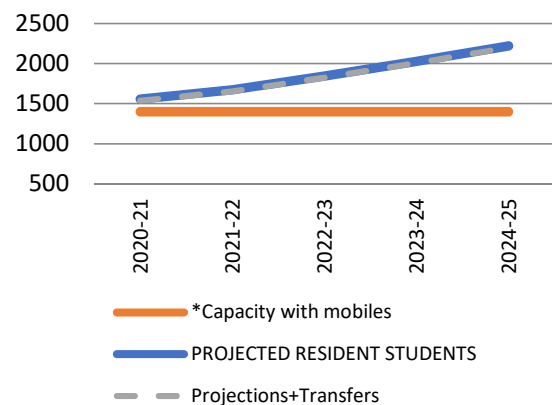
B	W	H	O	TTL
184	827	355	76	1442
13%	57%	25%	5%	100%

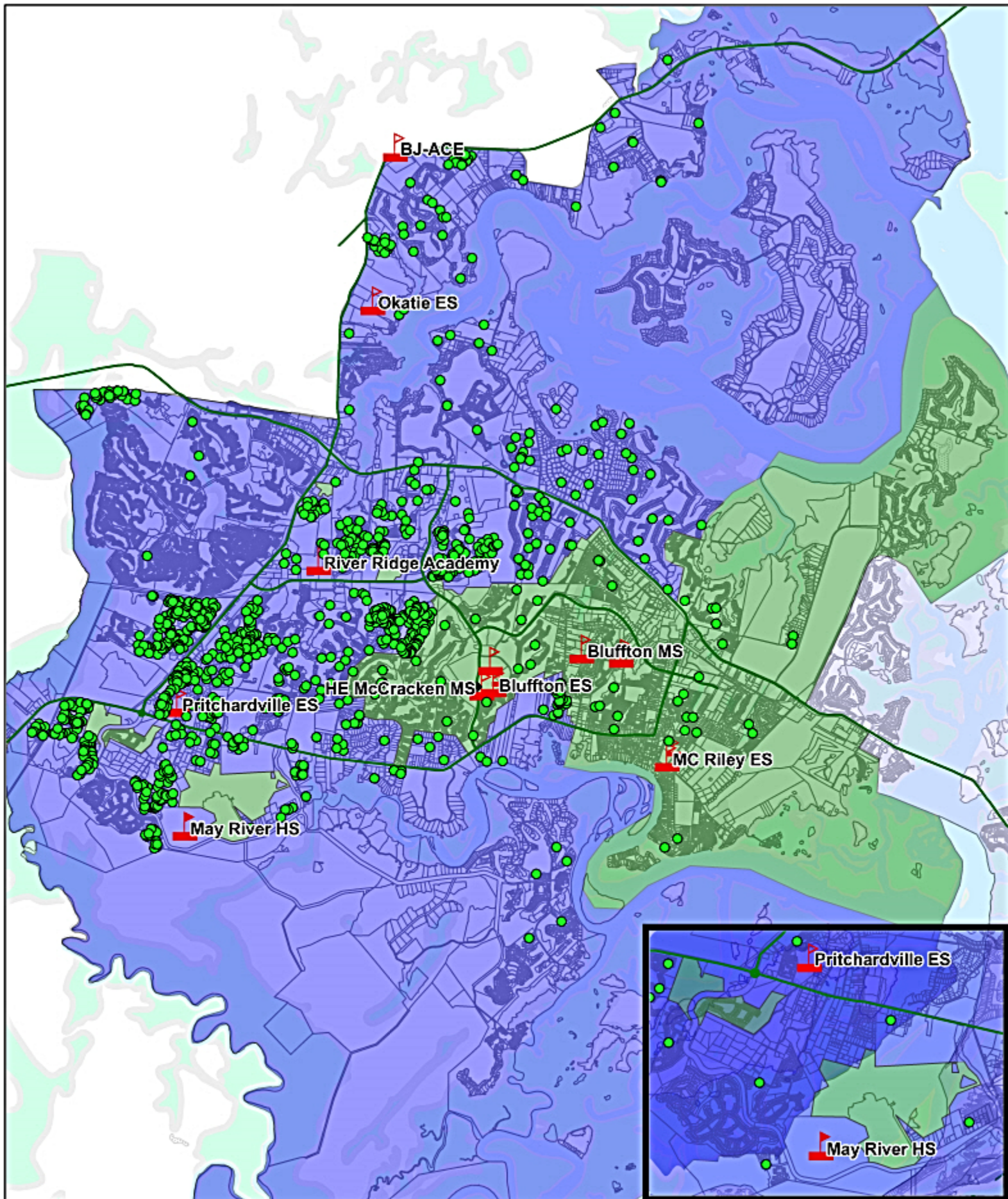


1400	Building Capacity
102%	usage
1520	*Capacity with mobiles
94%	usage
1038	Prog. Capacity
138%	usage
10	Non-geocode
95%	Attend live in zone
-21	NET Transfers
60	TRANSFERS IN
81	TRANSFERS OUT

*includes an 8 classroom modular building

Capacity and Projected Resident Students





MAY RIVER HIGH SCHOOL (blue zone)
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

RIVERVIEW CHARTER SCHOOL

ATTENDING = Students attending the school (Enrollment)

	K	1	2	3	4	5	6	7	8	Total	Change
2019-2020	80	80	80	80	80	80	79	70	69	698	41
2018-2019	74	75	75	76	76	76	76	76	53	657	

760	CAPACITY
92%	usage
86%	usage

7	Non-geocode
----------	-------------

ZONED

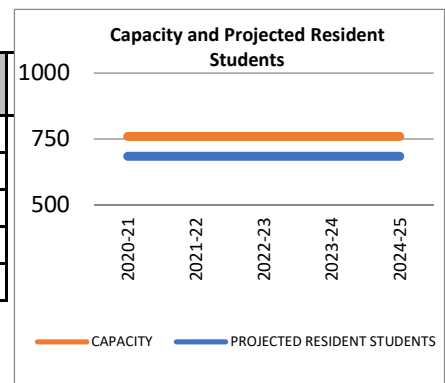
	K	1	2	3	4	5	6	7	8	Total
2019-2020	Riverview has no assigned attendance area									0
2018-2019										0

n/a	NET Transfers
	TRANSFERS IN
	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to live in the zone

	K	1	2	3	4	5	6	7	8	Total
2020-21	76	76	76	76	76	76	76	76	76	684
2021-22	76	76	76	76	76	76	76	76	76	684
2022-23	76	76	76	76	76	76	76	76	76	684
2023-24	76	76	76	76	76	76	76	76	76	684
2024-25	76	76	76	76	76	76	76	76	76	684



0 1st year anticipated growth

0 5th year anticipated growth

** Choice Effect = Projections + Transfers

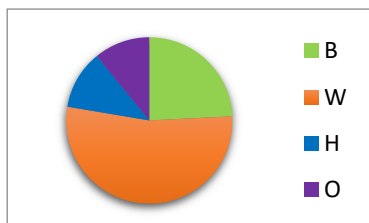
TRANSFERS	Beaufort ES	Broad River ES	Coosa ES	Lady's Island ES	Mossy Oaks ES	Port Royal ES	Shanklin ES	Bluffton / Hilton Head	Robert Smallis	St Helena ES	Whale Branch ES/MS	Beaufort MS	Lady's Island MS	Total	
IN - PK-5	55	104	45	51	26	17	32	11	32	53	49			475	IN
OUT - PK-5	Riverview has no assigned attendance area													0	OUT
IN - 6-8								4	67		27	42	76	216	IN
OUT - 6-8	Riverview has no assigned attendance area													0	OUT

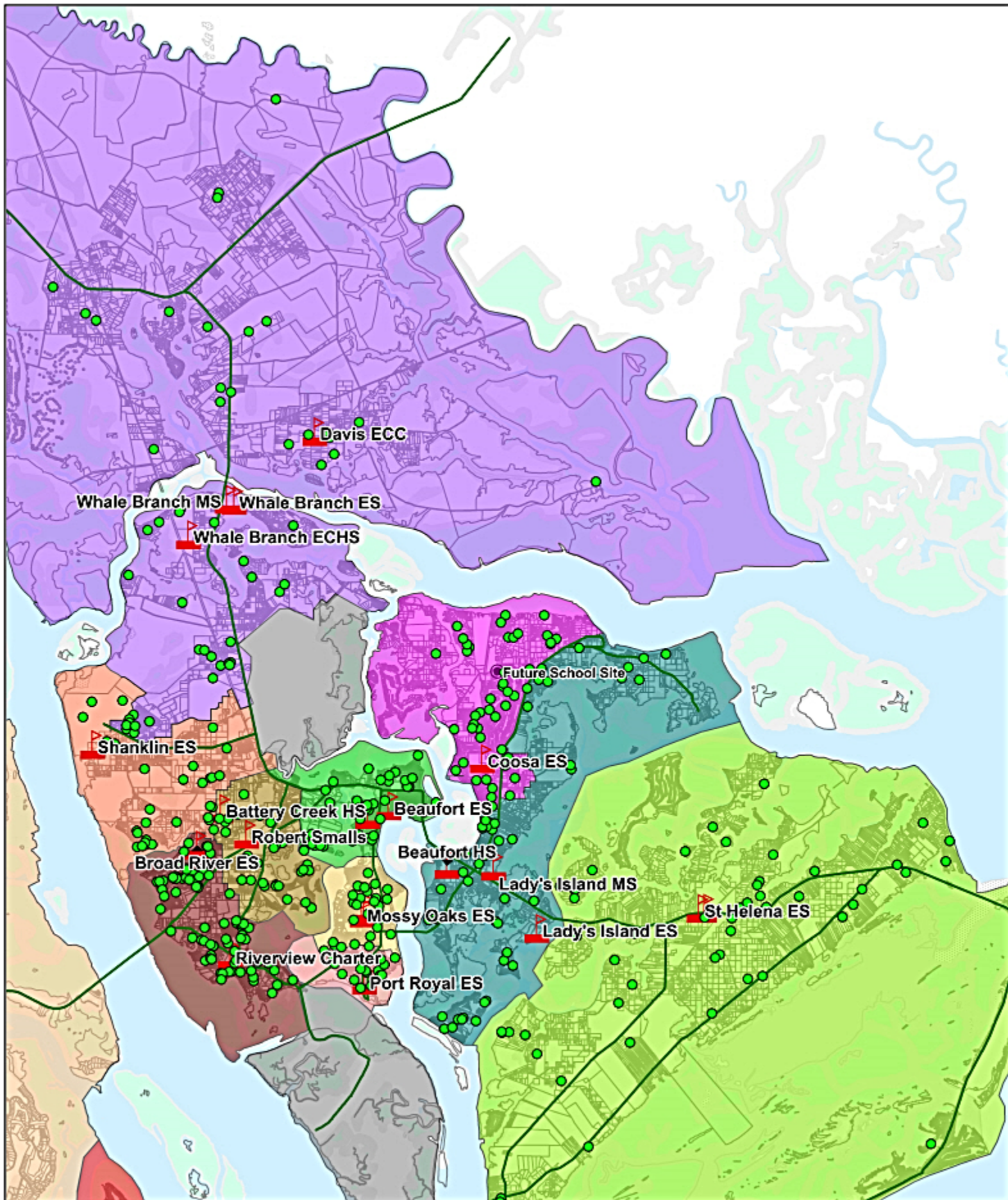
ETHNICITY of Attending Students

B	W	H	O	TTL
169	373	80	76	698
24%	53%	11%	11%	100%

ETHNICITY of Zoned Resident Students

Riverview has no assigned attendance area	
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RIVERVIEW CHARTER SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2019-2020

McKibben Report

The District contracted with demographer Dr. Jerome McKibben, McKibben Demographic Research, LLC, to create enrollment forecasts district-wide, and his report was presented to the Board of Education on March 6, 2019. Overall, the forecasts were similar to the District's projections of resident students, for next year both showing slight growth District-wide. Dr. McKibben forecasts a continuing decline in the Beaufort, Hilton Head and Whale Branch Clusters, some growth in the Battery Creek Cluster of over 300 students in 10 years. His forecast differed significantly from District projections in the Bluffton cluster, showing only an increase in 200 students over 10 years, where the district's projection shows growth in the thousands.

One reason for the difference is in methodologies. Dr. McKibben's results are driven by the population forecast from the 2010 census. It allows for the inclusion of the area's existing homes sales which is 75% of the housing market. His methodology measures both the positive and negative factors of population change and accounts for the area's age structure over 10 years (which he says is the #1 predictive variable). He also examines the changes in the area's household size. Dr. McKibben's methodology uses 5 sets of data:

- Base year population (2010 Census)
- A set of age specific fertility rates
- A set of age specific mortality rates
- A set of age specific migration rates for the district and its attendance areas
- The historical enrollment figures by grade for each school and district-wide

PROJECTIONS VS. FORECASTS

BCSD PROJECTIONS OF RESIDENT STUDENTS

- GIS based computer model used by BCSD since 2007 to create 5-year projection of students
- Uses historical student data and birth data
- Uses historical student enrollment data aggregated by neighborhood planning unit (NPU) rather than attendance zones which tend to change over time
- Uses County Birth data to determine PK, K, 1st grade entry into system.
- Uses a weighted average of Cohort Survival methodology by neighborhood (NPU) putting emphasis on more recent patterns of cohort survival rates
- Measures Student In-Out migration at neighborhood (NPU) level to determine areas of growth or decline



DR. MCKIBBEN DEMOGRAPHIC FORECAST*

- The results are driven by the population forecasts
- The methods allows for inclusion of the area's existing homes sales (which is 75% of you housing market)
- Allows for measuring both the positive and negative factors of your population change.
- Accounts for changes in the area's age structure over the next 10 years. (the #1 predictive variable)
- Examination of changes in an area's household size.
- Uses 5 sets of data*:
 - base year population (2010 Census),
 - a set of age specific fertility rates,
 - A set of age specific mortality rates,
 - A set of age specific migration rates for the district and its attendance areas
 - The historical enrollment figures by grade



* Beaufort County Schools, SC Demographic Study Report 3/5/2019 Revised

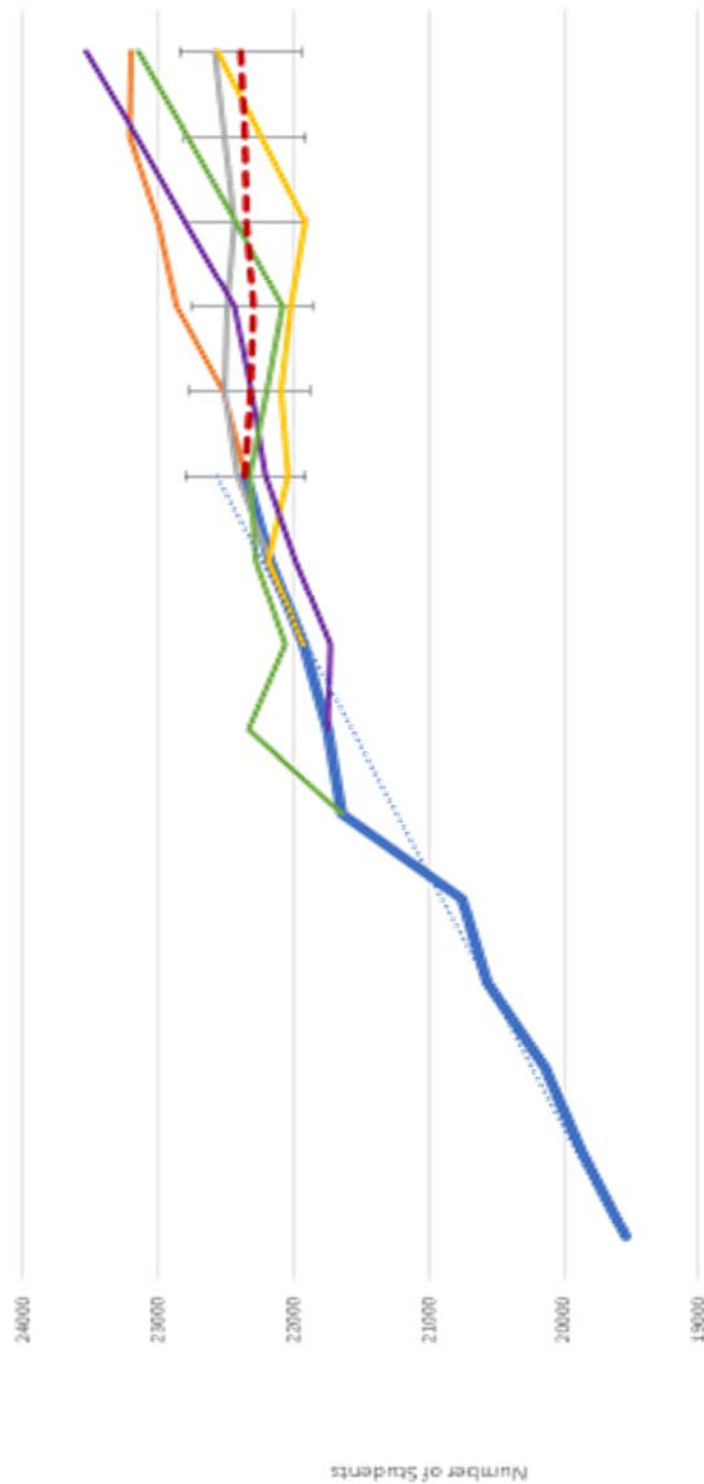
17

Annual Projections of Resident Students from 2014 to 2018 AND the data from the McKibben Demographic Forecast (red dotted line)

The graph on the following page attempts to show all the projections from the District's CIP books since 2014 and Dr. McKibben's projection on one graph.

- The solid blue line shows the actual enrollments from the district.
- The small dotted blue line is a linear projected trend line of the actual historical enrollments.
- The red dotted line shows the projections from the McKibben report.
- The other color lines represent the district's projections since 2014, with the orange line representing projections from the CIP book in 2018.

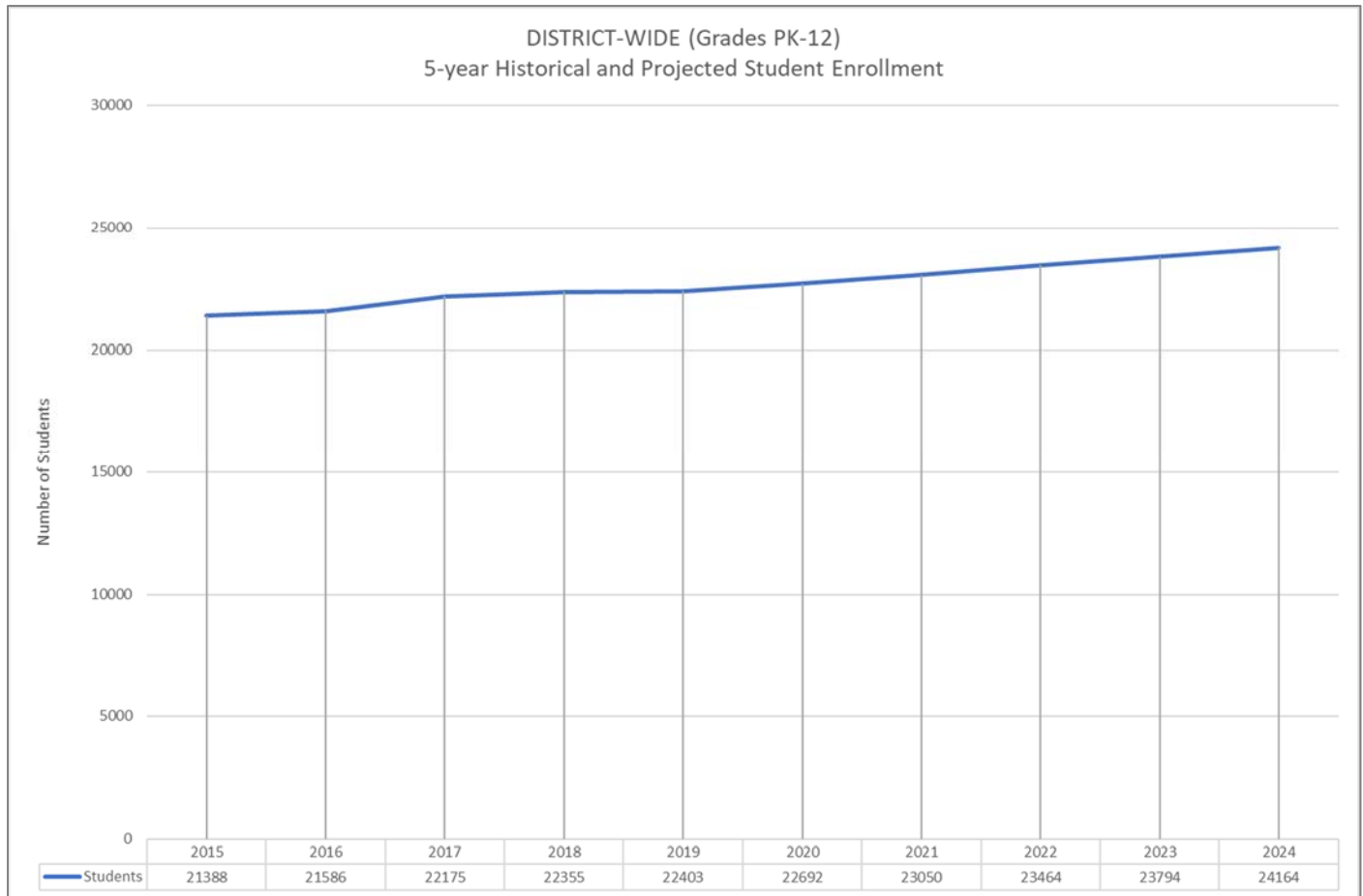
Historical Enrollment & Projections DISTRICT-WIDE



	2008	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Actual Enrollment	19,506	19,861	20,130	20,566	20,754	21,639	21,745	21,909	22,175	22,355	22,517	22,861	22,998	23,212	23,297
2018 Projections									22,175	22,413	22,506	22,491	22,408	22,510	22,581
2017 Projections								21,909	22,191	22,088	22,062	22,017	21,918	22,238	22,565
2016 Projections							21,745	21,760	21,961	22,206	22,311	22,441	22,799	23,060	23,331
2015 Projections						21,639	21,338	21,069	22,081	22,322	22,169	22,079	22,427	22,788	23,146
2014 Projections									22,081	22,322	22,169	22,079	22,427	22,788	23,146
Mid-Career Forecast									22,081	22,322	22,169	22,079	22,427	22,788	23,146

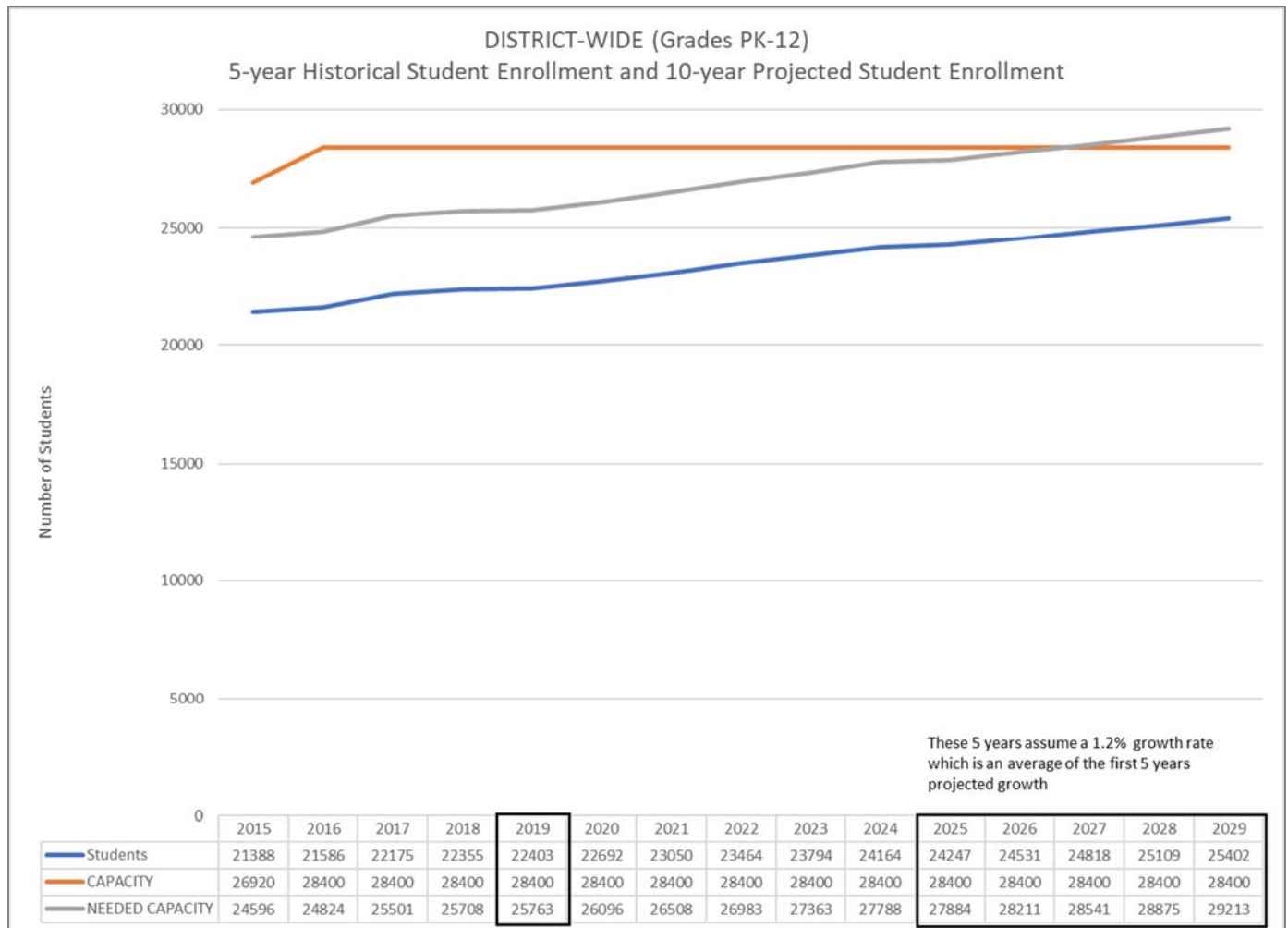
Projecting Growth for 5 Years and Beyond

Our projection model examines the birth data and cohort survival trends using 5 years of historical student data and projects those numbers 5 years into the future. Each school's projection can be found in the preceding pages under the Projected Resident Student section for each school. The line graph below shows the District-wide historical resident student enrollment and projected resident student enrollment for 5 years.



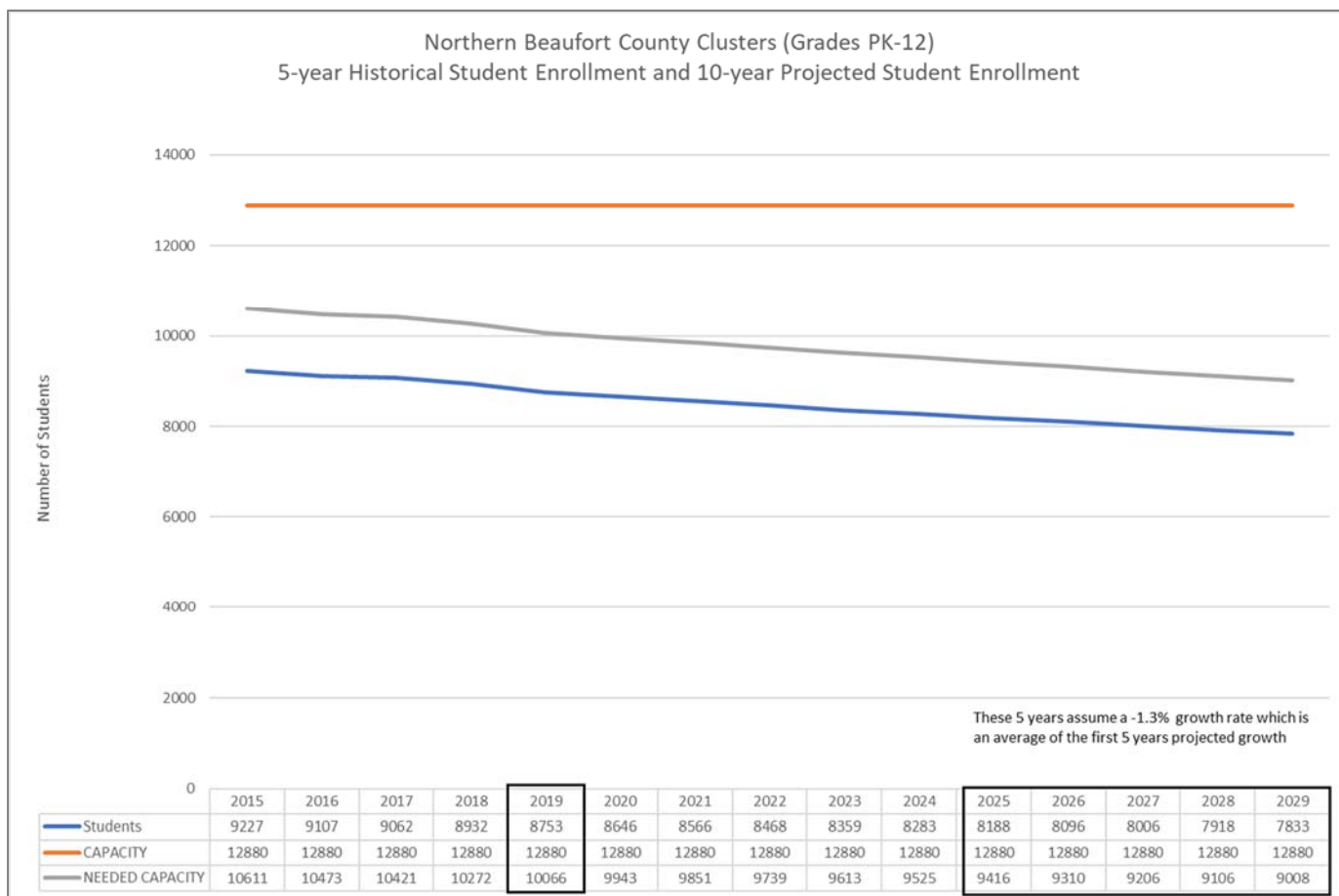
In 2014, we began to show a projection for 10 years to try to give staff and the Board of Education an idea of where future growth *might* occur based on the current projected 5-year trend. The projection model program only projects the first 5 years using a weighted average cohort survival methodology,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

The graph below shows the district-wide historical resident students, current resident students, 5-year Projected Resident Students, and 10-year Resident Students, along with the District wide building capacity. 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, using the 15% recommendation outlined earlier.



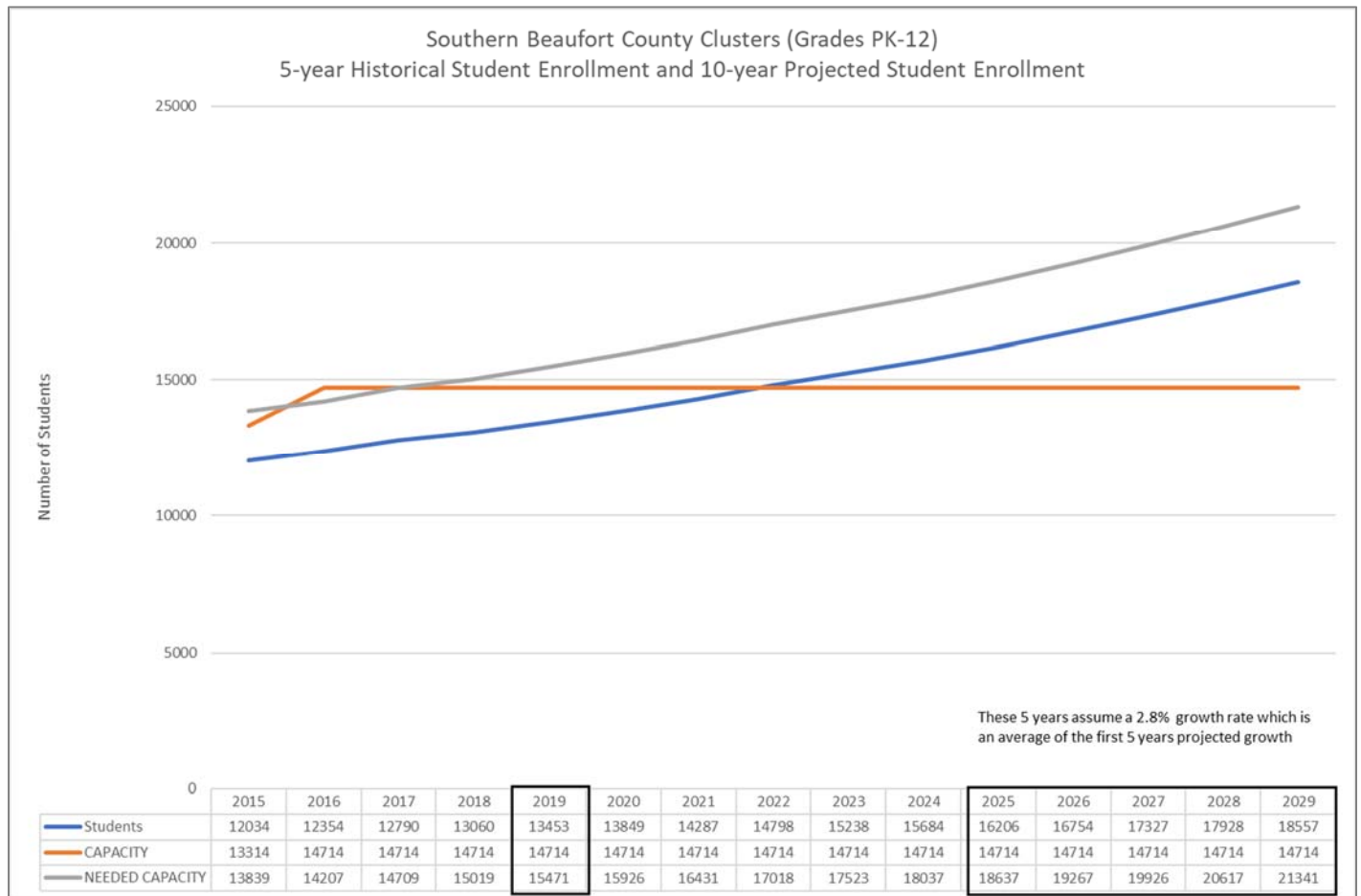
These trends are analyzing our Resident Students and do not include the non-geocoded students, therefore totals will not equal historical enrollments. District-wide the trend shows slow growth through the next 5 years with a 1.2% rate of growth.

The graph below illustrates the historic resident student trends for the Northern Clusters (Beaufort, Battery Creek, and Whale Branch) 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 for future facility needs to enable Choice Instructional options. The gray “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 next graph below shows that Southern Clusters (Hilton Head and Bluffton) 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 2.8% growth rate indicates an overall need for additional classroom capacity in Southern Beaufort County without indicating specific school level or location needs.

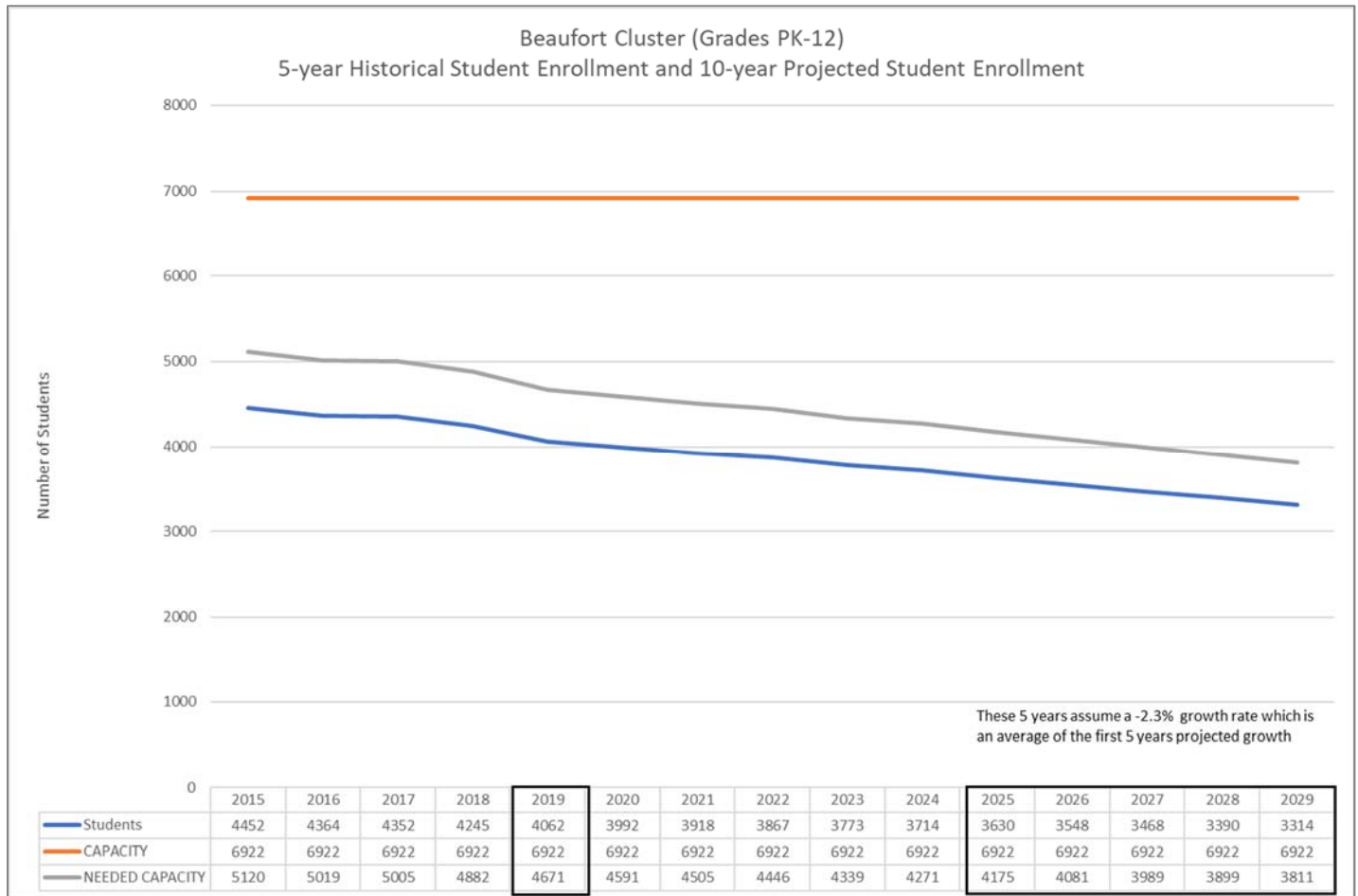


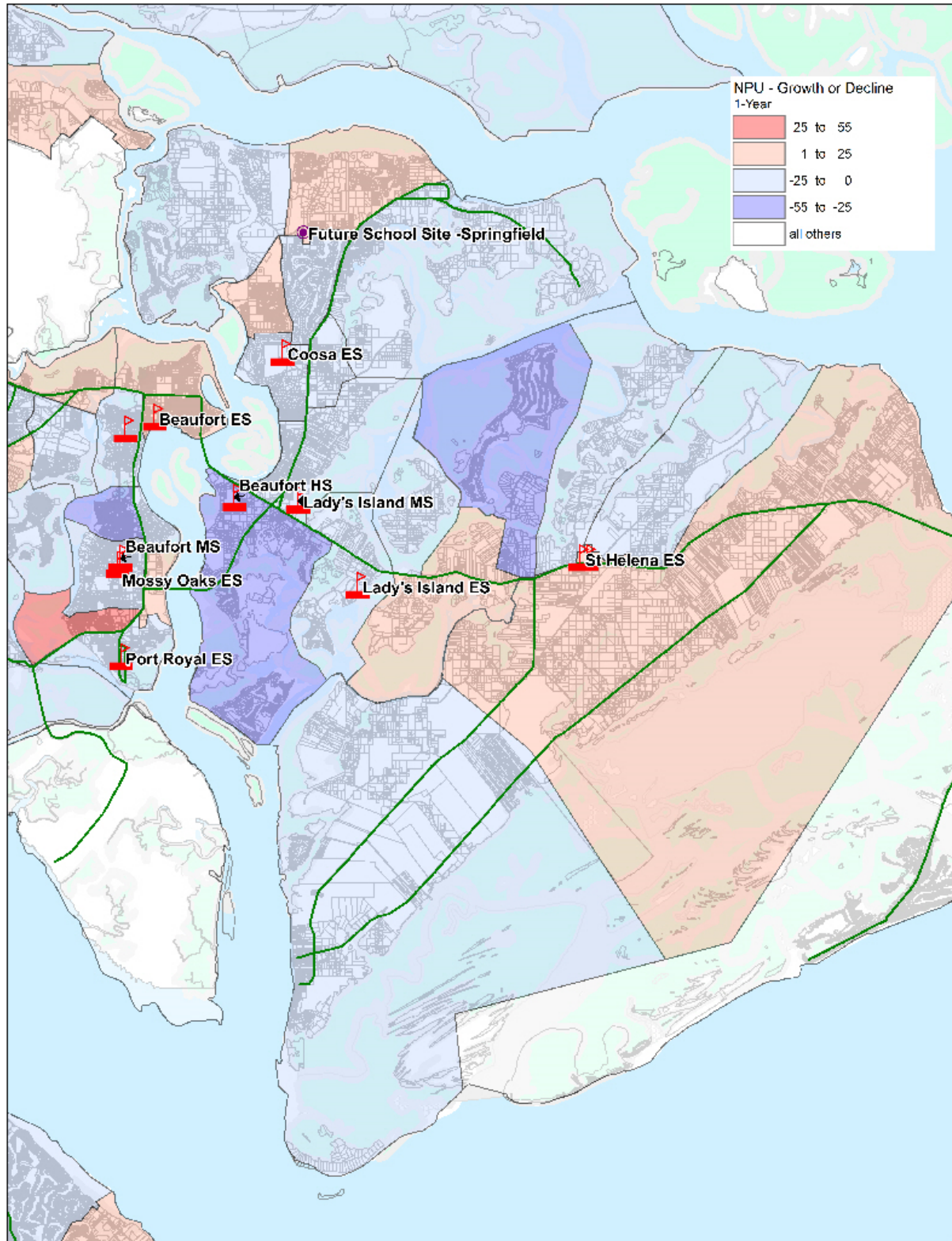
NOTE: Since projections are based on ZONED students, these numbers do NOT include the Net Transfers or non-geocoded students.

Examining Trends for each Cluster

Beaufort Cluster

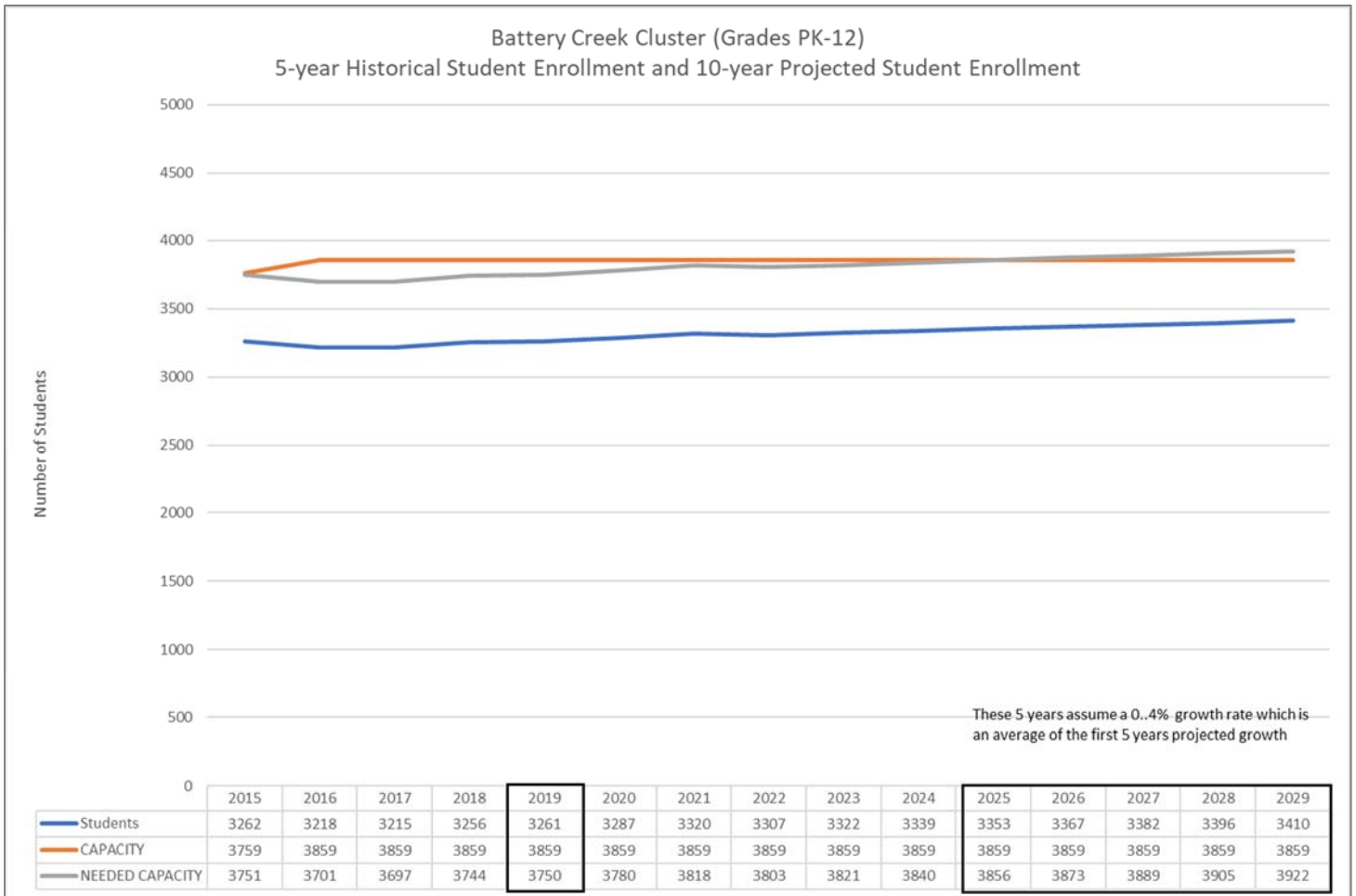
The Beaufort Cluster has experienced a decline in resident students since before 2014 and the projected pattern continues that trend. The projection model only projects the first 5 years, the 5-10 year numbers take an average survival trend and carry forward at the rate of - 2.3% growth, which is the average of the first 5 years projected growth pattern. Last year's projection model indicated a -2.7% rate, so this rate of decline is projected, when related to the average, to decrease at a slower rate. The larger rate last year may be an indication of future declining student enrollments in this cluster.

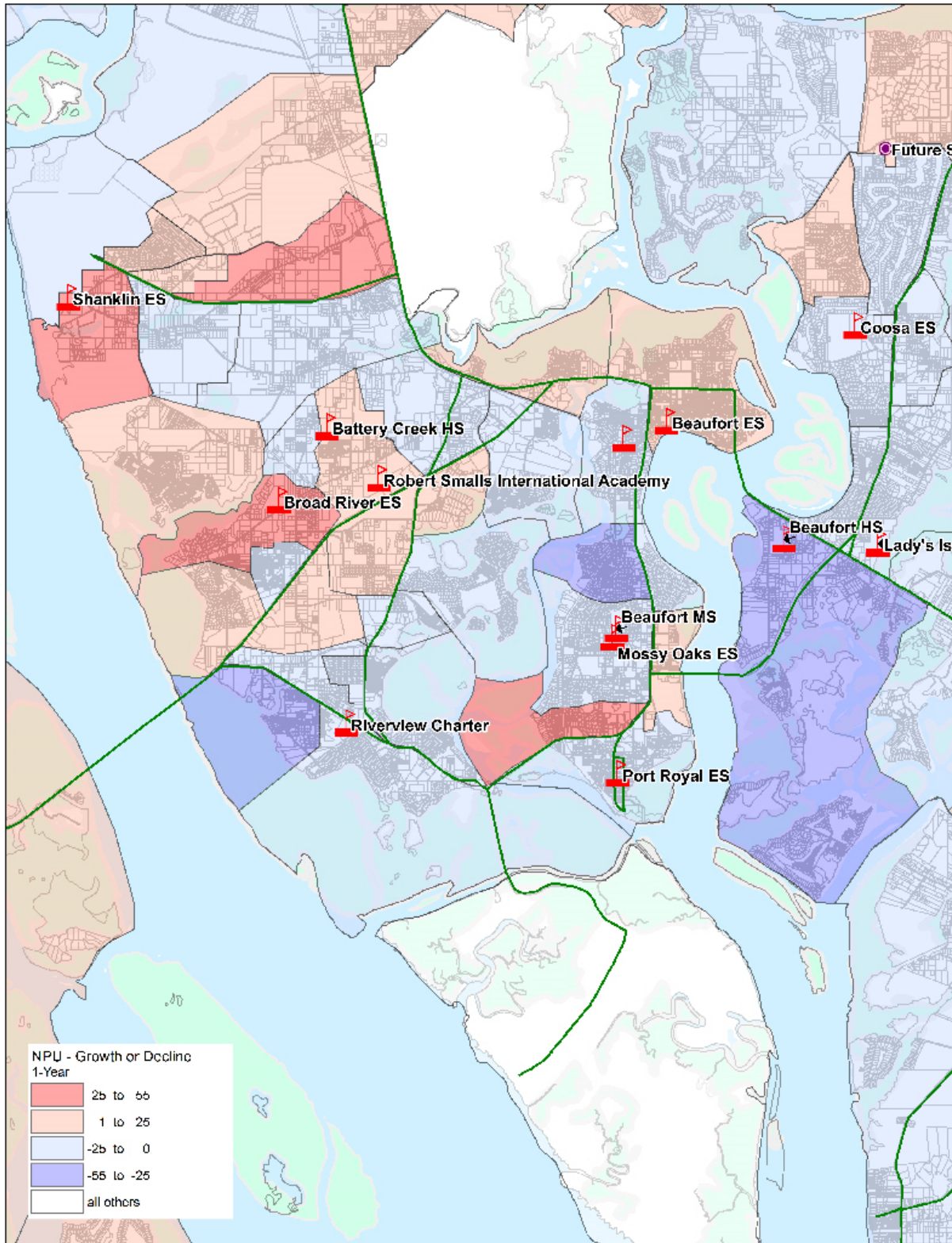




Battery Creek Cluster

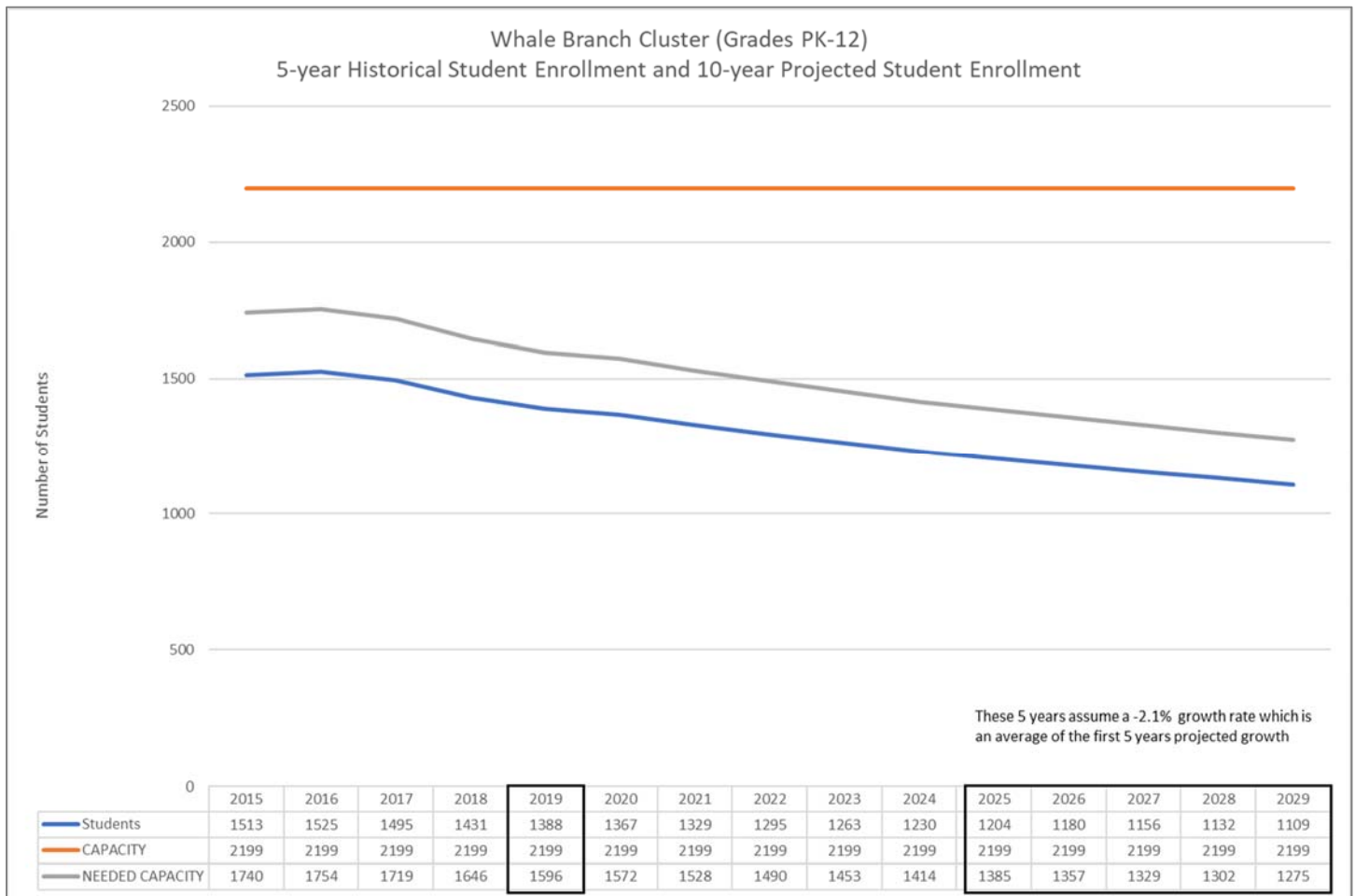
The Battery Creek Cluster saw an upswing in resident students from 2013-14 to 2015-16. However, this year's increase has put the projection on a slight upward trend, then leveling off. Over the next 5 years the projection shows a slight increase. The five to ten-year pattern assumes an average growth rate of 0.4%. 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. Planned "Referendum 2019" projects will remove capacity from the cluster bringing the overall capacity closer to an alignment with the number of students.

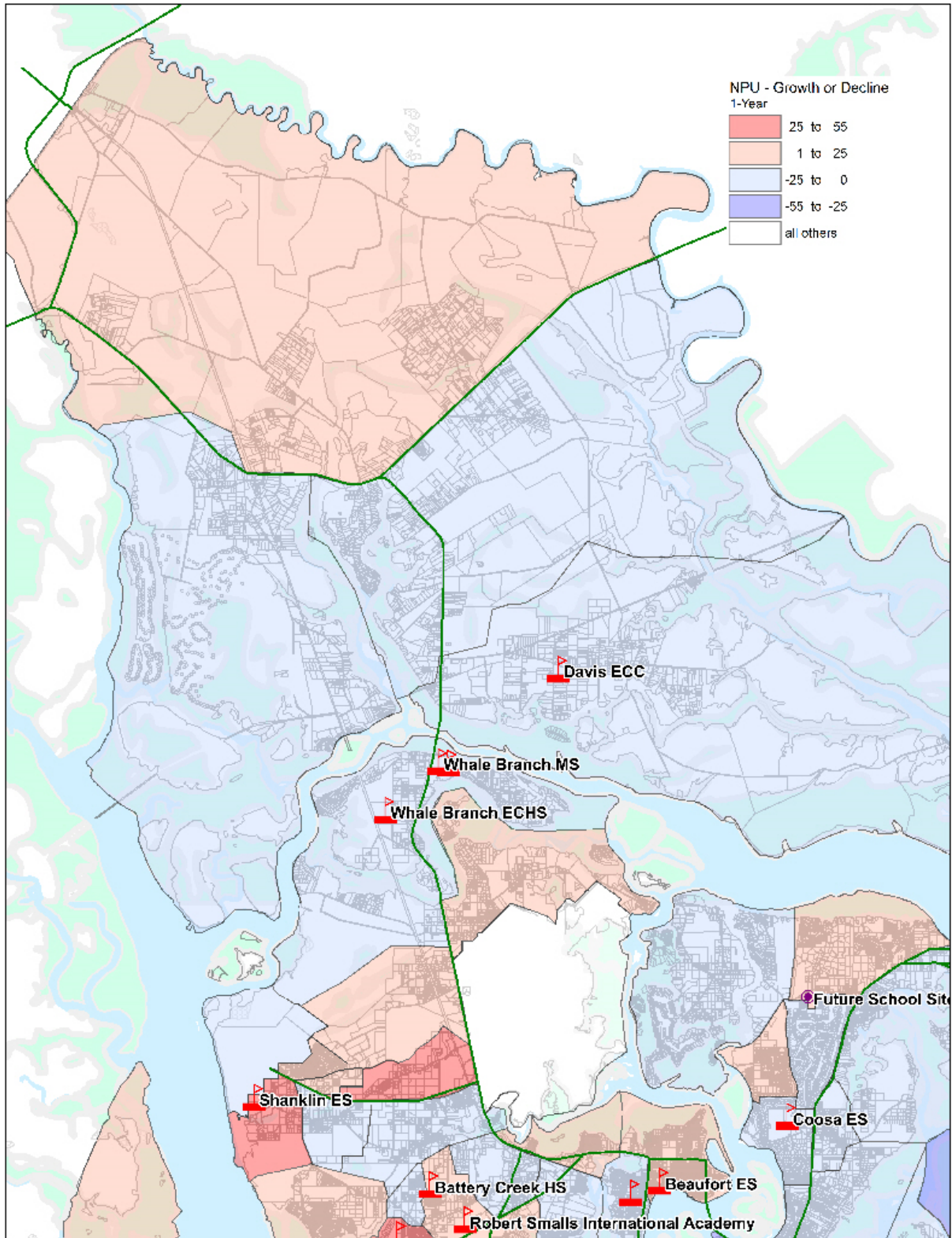




Whale Branch Cluster

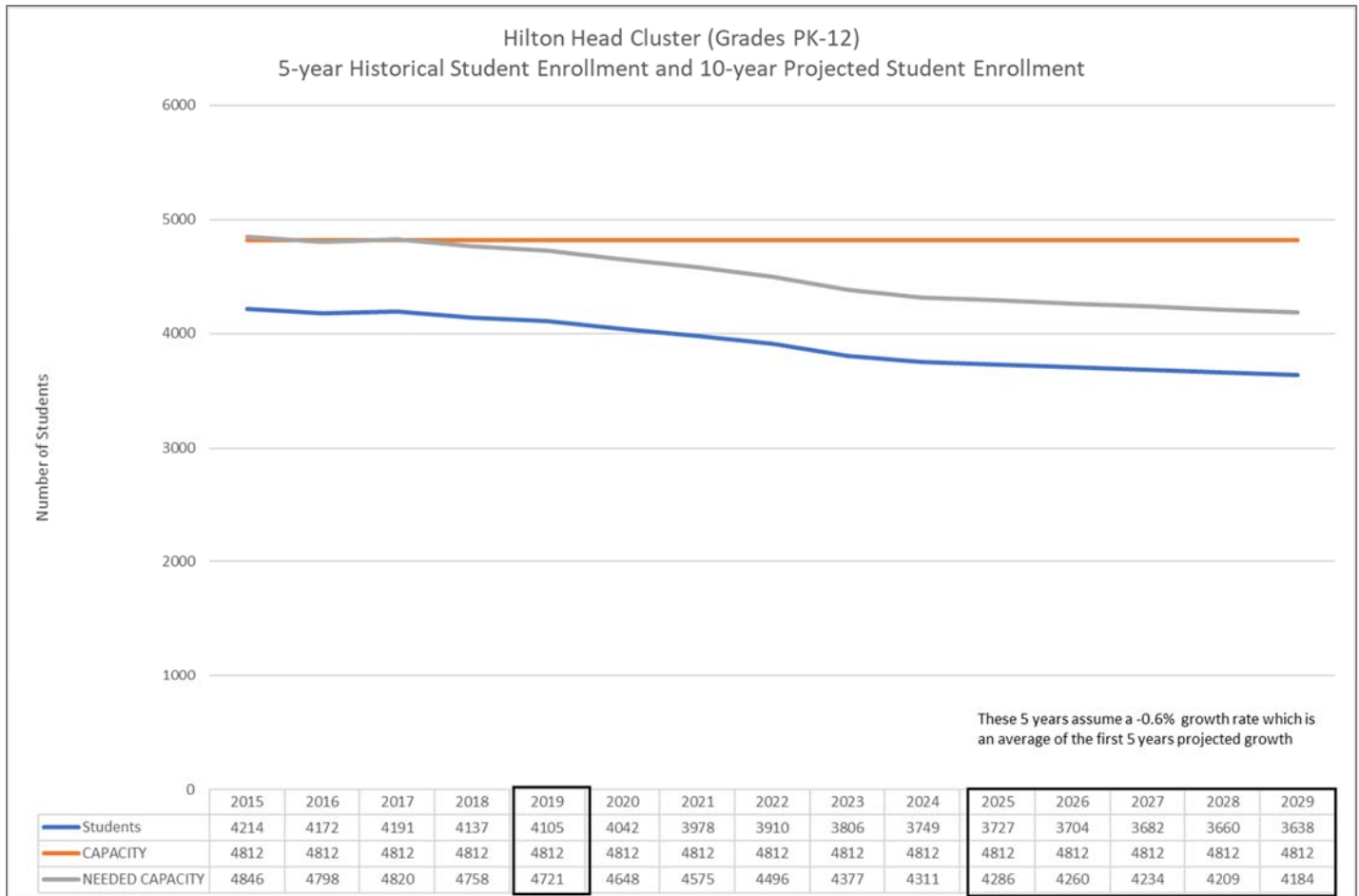
The Whale Branch Cluster showed an uptick in resident students for 2014, but the projection model shows a decline in projected students for the next 5 years, continuing the downward trend since 2016. The 5 to 10-year pattern uses a -2.1% average growth rate, increase from last year's rate of -1.8%, because of the drop in resident students in this cluster.

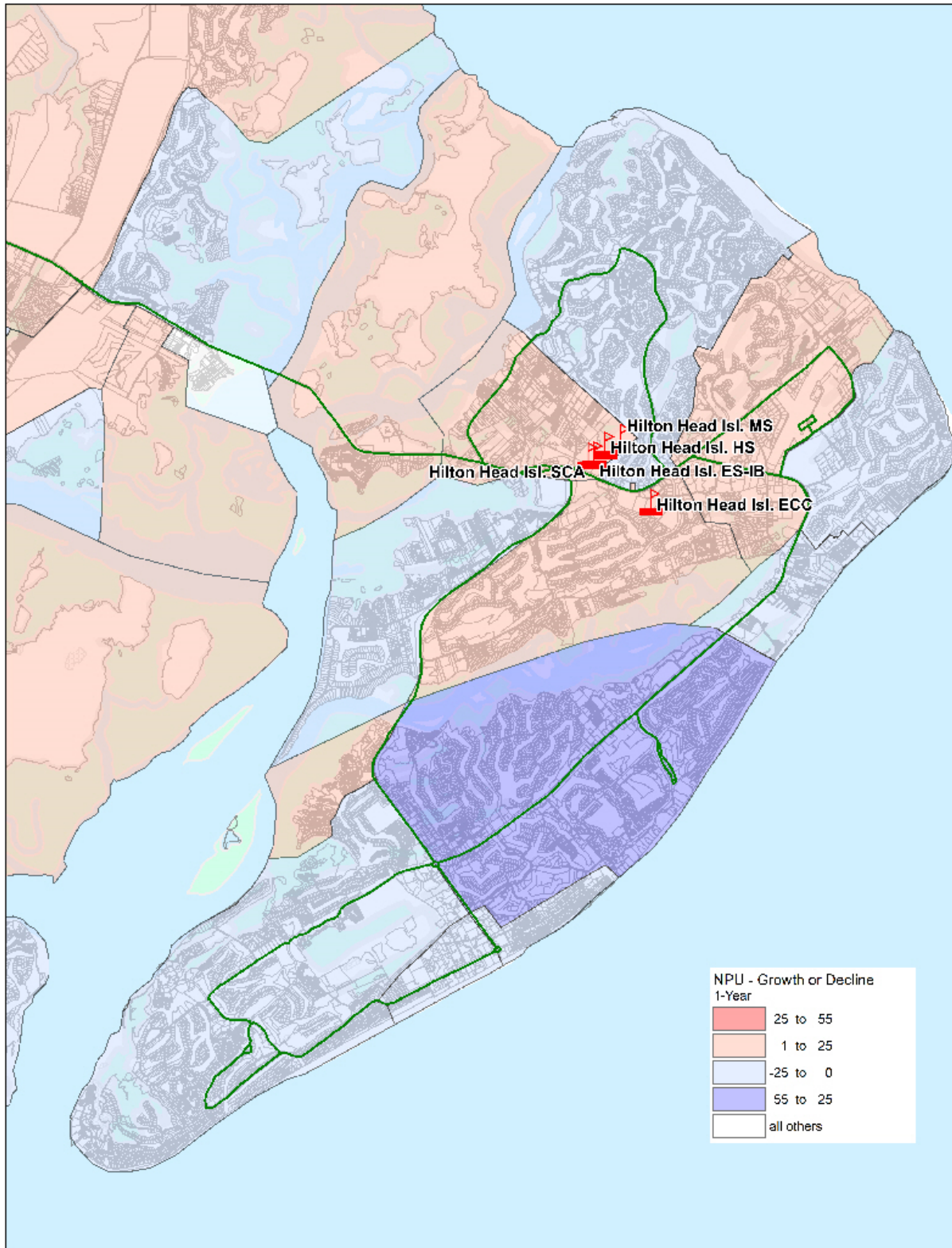




Hilton Head Cluster

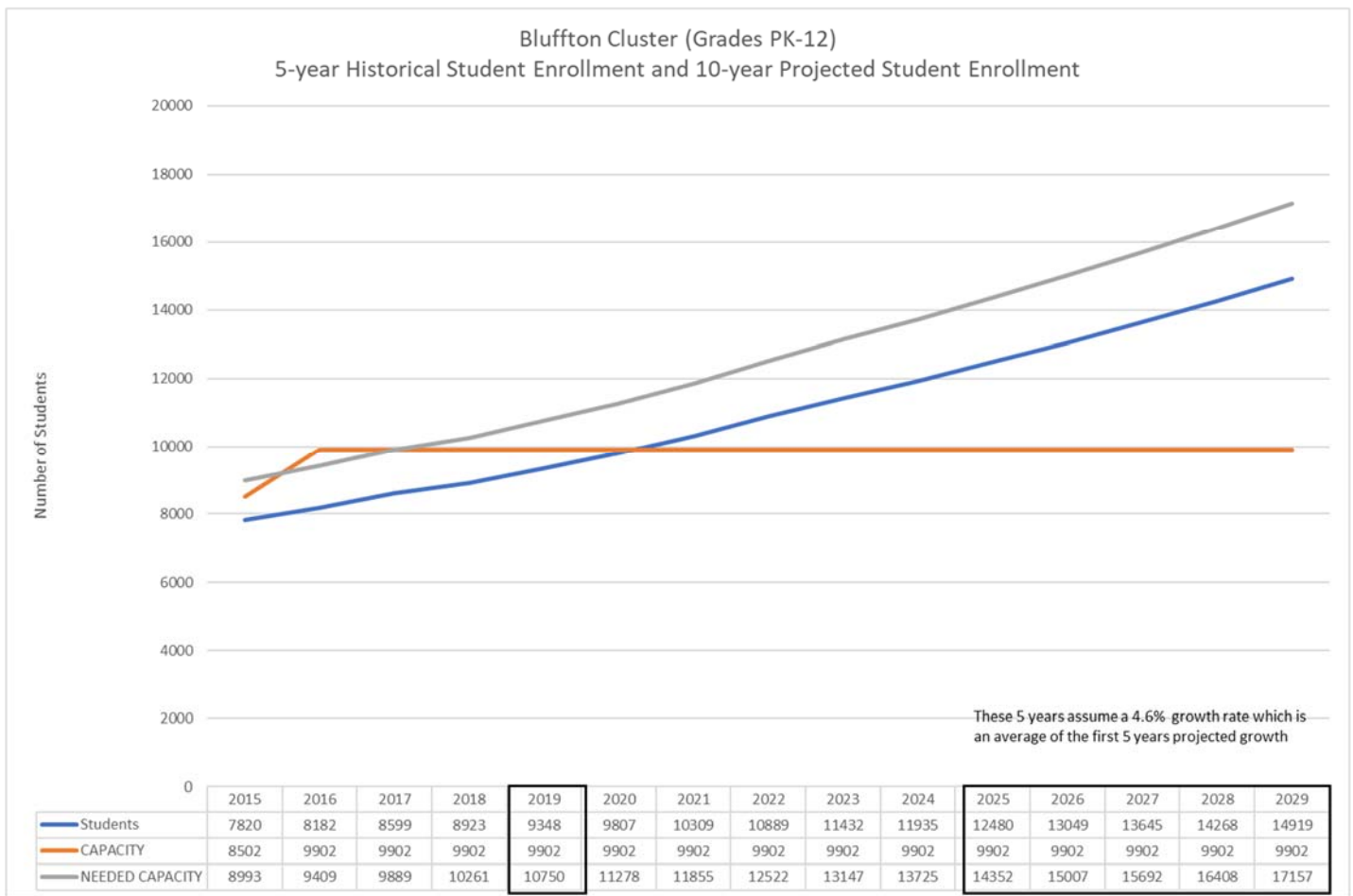
The Hilton Head Cluster has shown a decrease in students from 2014-15 and then a drop in the past year. The projection model takes this recent drop trend and continues this pattern for the next 5 years and the 5-10 year projections uses a -0.6% growth rate. If this pattern does hold true, capacity concerns from previous years will no longer hold.



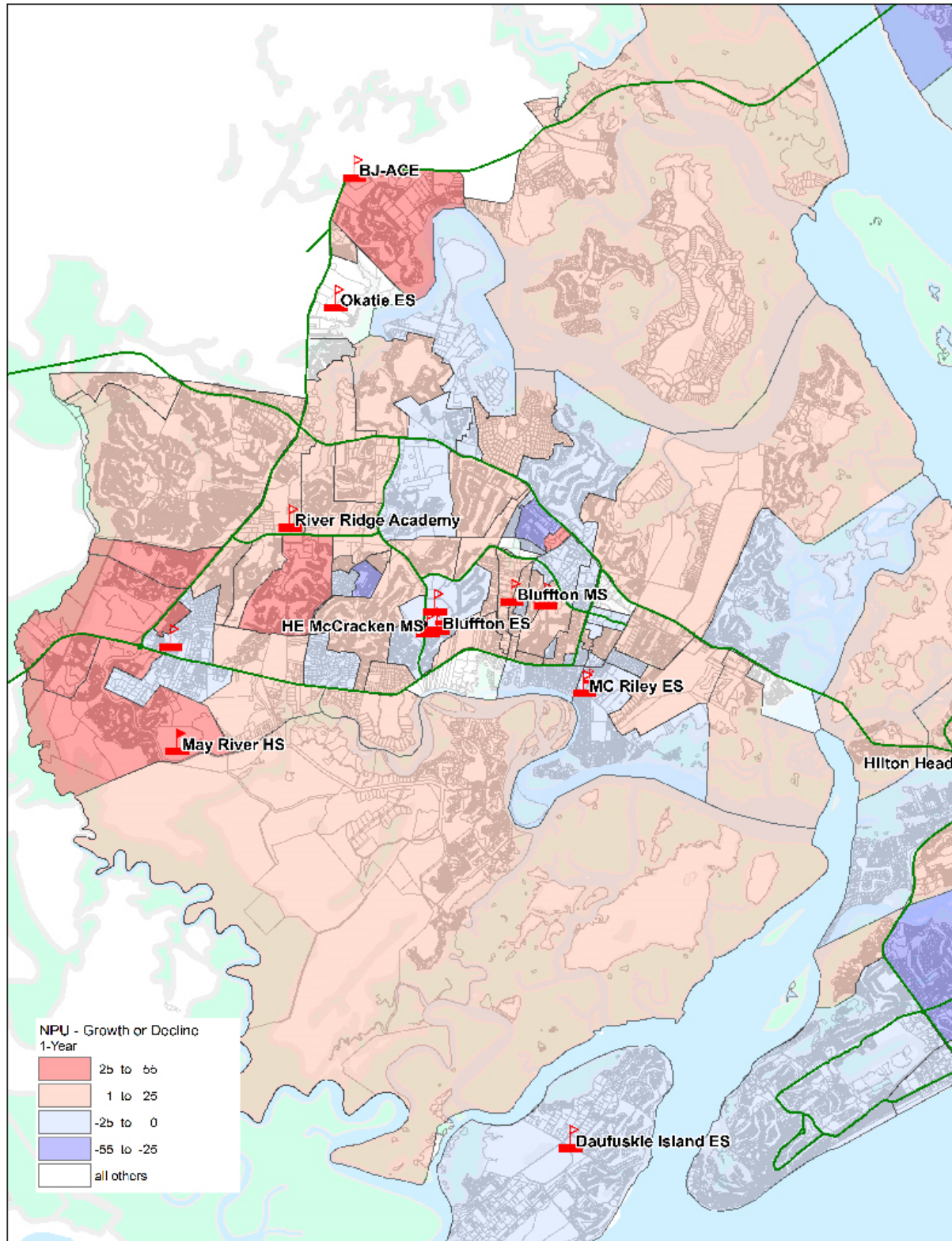


Bluffton Cluster

The Bluffton Cluster has shown significant growth over the past 5 years and is projected to continue the growth over the next 5 years. The projection model shows a steady increase through 2020-21. Last year's 5-10 projection assumed a 3.4% rate of growth, while this year's pattern shows a 4.6% growth. The graph shows that the Bluffton Cluster has hit the 85% target year capacity in 2017, and will fully exceed available capacity for all buildings in 2021, the same timeline as projected for the past several years. "Referendum 2019" projects will add to capacity in 2020 and 2021. However, the additional classrooms will not meet the total needs for the cluster. Additional classrooms will still be required for the Bluffton cluster soon.

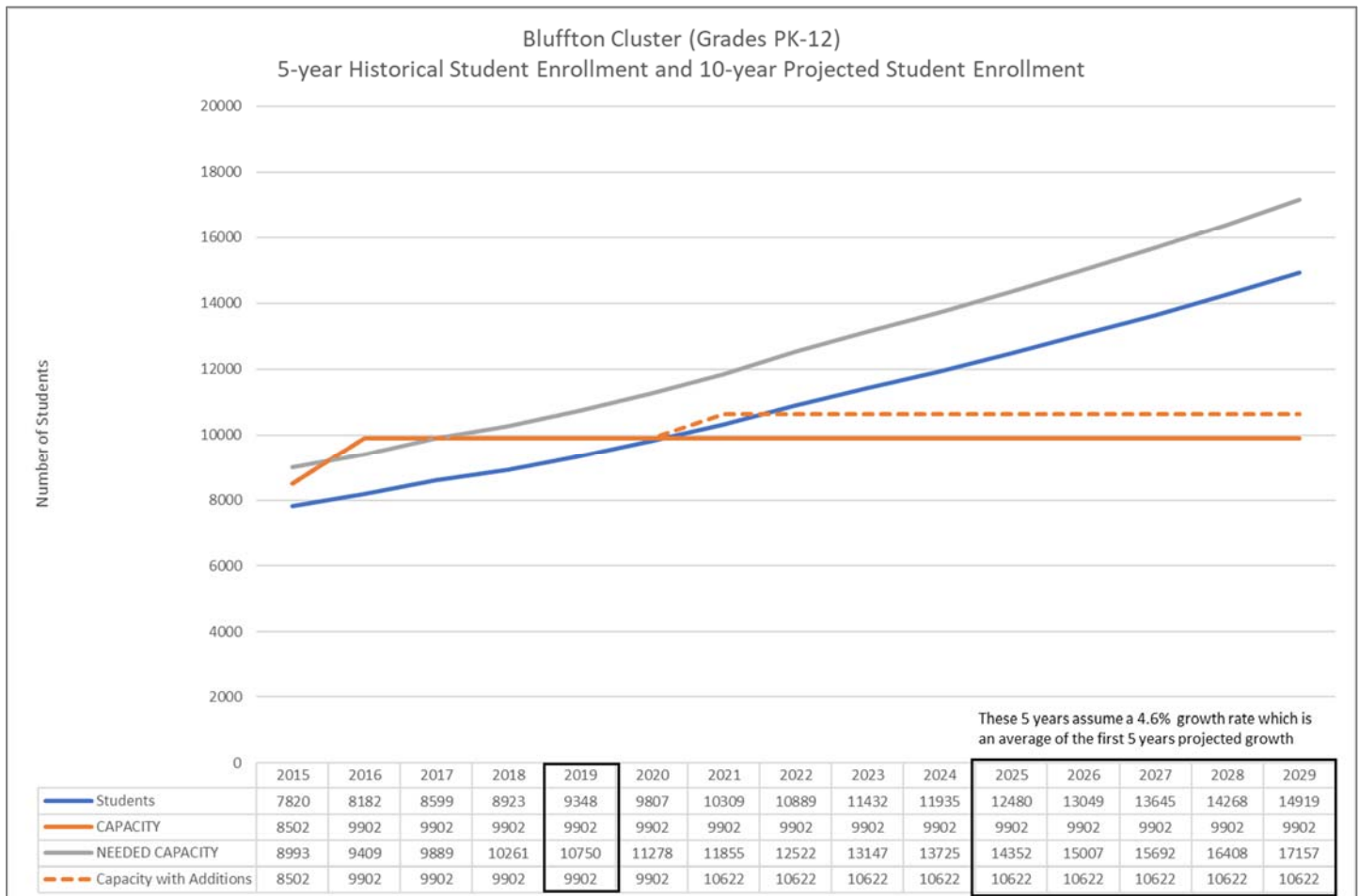


Clearly at a Cluster level, Bluffton schools continue to show need for additional classroom space.

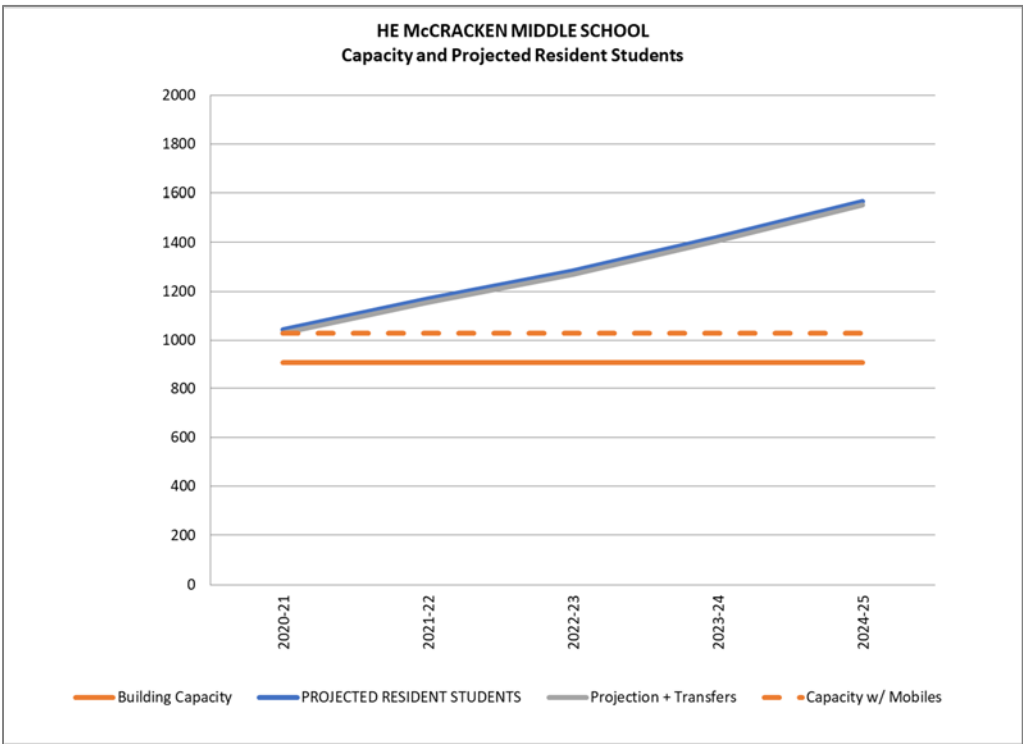
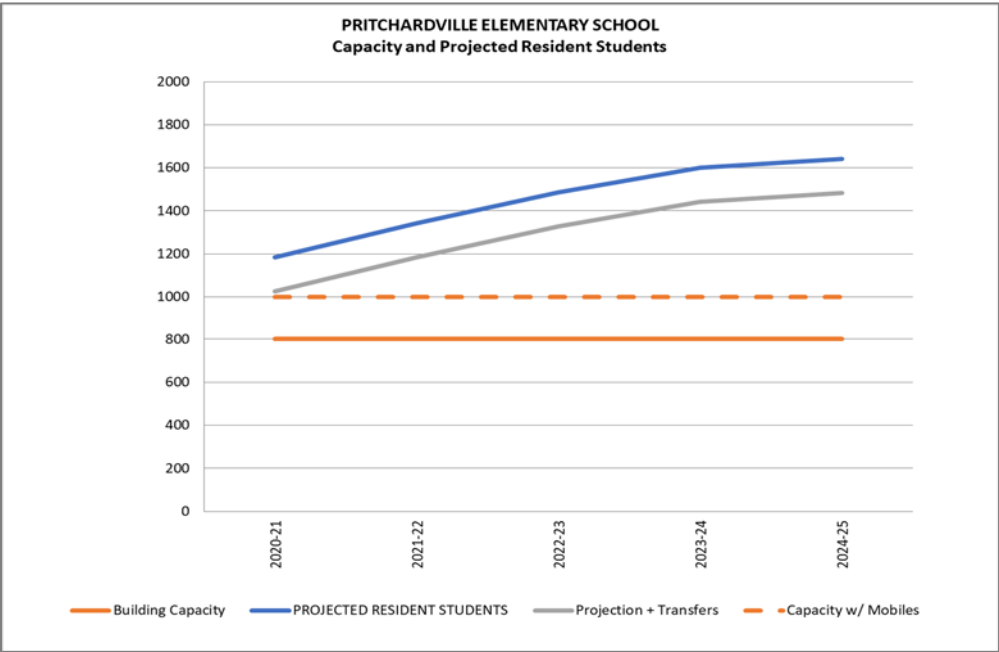


While the additions for River Ridge Academy and May River High School will bring the total capacity number just above the growth line by 2021, it does not fully address the cluster capacity needs. It will delay meeting the 100% capacity mark for the entire cluster to 2022.

Note that meeting the 100% cluster capacity mark indicates the inability to use rezoning to address capacity issues. 100% cluster capacity indicates that additional classroom spaces are needed in the cluster.



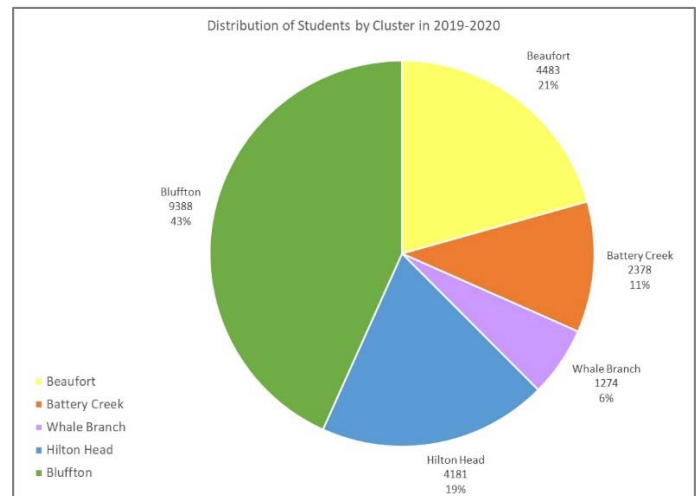
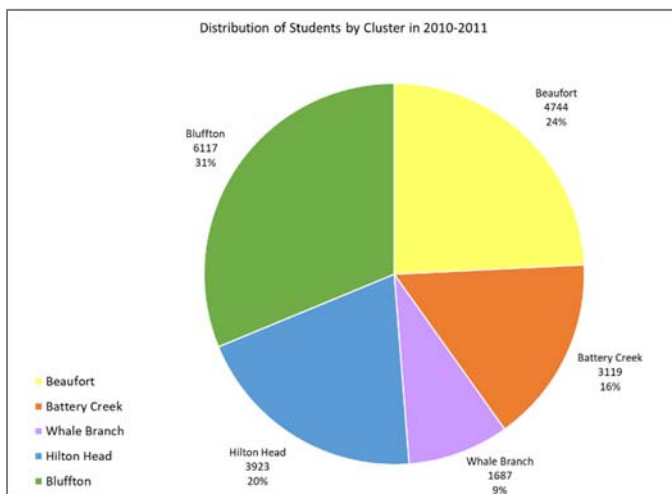
Both Pritchardville Elementary School and HE McCracken Middle School will be well over capacity by hundreds of students in just a few years (see individual school pages earlier in this section), even calculating in the available mobiles already on site (dotted lines). Additional mobiles will be needed to address the immediate capacity issues at Pritchardville Elementary and HE McCracken Middle Schools.



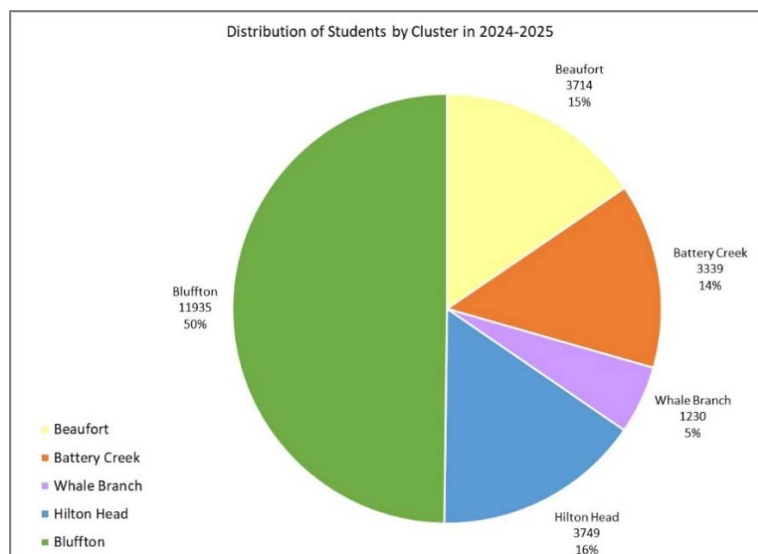
Shifting Student Populations

The graphs below demonstrate the shift in population from Northern Beaufort County to Southern Beaufort County as a percentage of the whole. With a total of 37 buildings districtwide that provide instruction for our students, 19 are in Northern Beaufort County and 18 are in Southern Beaufort County.

In 2010-11, Northern Beaufort County comprised 49% of the total student population. However, in 2019-2020, Northern Beaufort County comprises only 38% of the total student population.

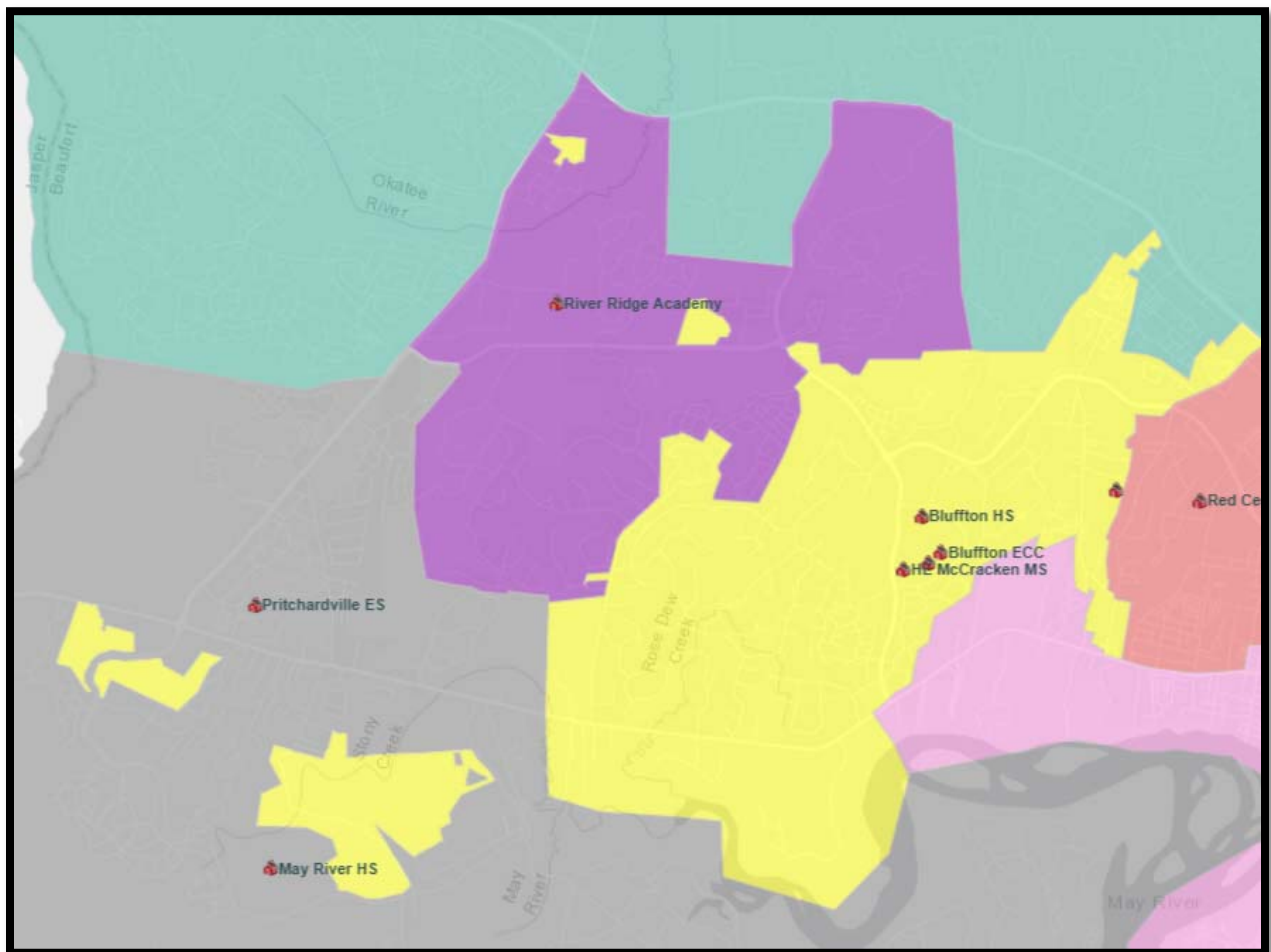


Then, for 2024-2025, Northern Beaufort County is projected to comprise only 34% of the total student population, with Bluffton Cluster at 50%. We must begin examining the excess capacity in Northern Beaufort County as our student population continue to shift.



Changes in Student Assignment for 2019-2020

The current Board of Education, newly installed in January 2019, took no action on the various options for changes in student assignment that had been presented in December 2018. However, the Board did allow staff to make student assignments to neighborhoods not yet built as development plans are announced so that neighborhoods can be assigned to schools with room for growth or room for additional mobile classrooms. This does create pockets/doughnut holes in the attendance zones as seen in the map below of the elementary level attendance zones.



A total of 5 neighborhoods have been assigned under this allowance, providing relief for schools at capacity such as May River High School, River Ridge Academy, and Pritchardville Elementary.

1. The Landings. This neighborhood in the New Riverside community formerly zoned Pritchardville Elementary, HE McCracken Middle, and May River High schools is now zoned to Bluffton Elementary, HE McCracken Middle, and Bluffton High School.



2. Mystic Bluff – This apartment complex on Bluffton Parkway was in the River Ridge Academy attendance area and is now zoned for Bluffton Elementary, HE McCracken Middle, and Bluffton High School.



3. The Crowne at 170, This apartment complex is located inside Seagrass Station originally zoned for River Ridge Academy and is now zoned for Bluffton Elementary, HE McCracken Middle, and Bluffton High School. Resident Students are expected to begin arriving in January 2020.



4. The Lakes at New Riverside (formerly called Pritchard Farm Parcel 9). This parcel is located off New Riverside Dr. was originally zoned for Pritchardville Elementary, HE McCracken Middle, May River High School attendance zone is now zoned for Bluffton Elementary, HE McCracken Middle, and Bluffton High School. We do not expect Resident Students to begin arriving during the next school year.



5. New River Forest (Parcel R610 039 000 0498 0000) – located in the New Riverside area across from The Landings was originally zoned for Pritchardville Elementary, HE McCracken Middle, May River High School attendance zone is now zoned for Bluffton Elementary, HE McCracken Middle, and Bluffton High School. Clearing has begun for this development. Clearing has begun on this property but it is unknown when the first resident students will arrive.



Changes in Student Assignment for 2020-2021

No changes in student assignment are planned at the time of this book's publication. Staff will continue to bring new neighborhoods and development to the Board for decisions on zoning where the neighborhood would create more pressure on schools already at or near capacity, if there are nearby schools that could accommodate the growth.

Facilities





IV. 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.

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	Maint. and Transportation		2014
BAS	Burroughs Avenue School	Leased to Holy Trinity School	1955	2017
BES	Beaufort Elementary School	PK – 5 th grade	1986	2016
CES	Coosa Elementary School	PK – 5 th grade	1998	2018
LIES	Lady's Island Elementary School	PK – 5 th grade	1963	2016
MOES	Mossy Oaks Elementary School	PK – 5 th grade	1962	2004
PRES	Port Royal Elementary School	PK – 5 th grade	1911	2003
SPES	Shell Point Elementary School	Riverview Charter School	1968	2017
SHECC	St. Helena Early Childhood Center	Head Start & BCSD PK	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	2018
BRES	Broad River Elementary School	PK – 5 th grade	1957	2017
JSES	Joseph S. Shanklin Elementary School	PK – 5 th grade	1994	2015
RSIA	Robert Smalls International Academy	PK – 8 th grade	1984	2014
BCHS	Battery Creek High School	9 th – 12 th grade	1992	1997
DECC	James J. Davis Early Childhood Center	Head Start & BCSD PK & 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	5 th – 8 th grade	1999	2016
HHIECC	HHI Early Childhood Center	PK – K	2006	2006
HHIES	Hilton Head Island Elementary School	1 st – 5 th grade	1974	2016
DIES	Daufuskie Island School	PK – 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	PK – K	2009	2009
BLES	Bluffton Elementary School	K – 5 th grade	1999	1999
MCRECC	M.C. Riley Early Childhood Center	PK – K	2009	2009
MCRES	M.C. Riley Elementary School	1 st – 5 th grade	1991	2015
OES	Okatie Elementary School	PK – 5 th grade	2003	2007
PRES	Pritchardville Elementary School	PK – 5 th grade	2010	2010
RCES	Red Cedar Elementary School	PK – 5 th grade	2009	2009
HEMMS	H.E. McCracken Middle School	6 th – 8 th grade	2000	2017
BLMS	Bluffton Middle School	6 th – 8 th grade	2010	2010
BLHS	Bluffton High School	9 th – 12 th grade	2004	2013
RRA	River Ridge Academy	PK – 8 th grade	2015	2015
MRHS	May River High School	9 th – 12 th grade	2016	2016
Average			1988	2010

As noted at the bottom of the chart the average building age is over 30 years old. Renovations have brought the average building age closer to 9 years old. This building age indicates most of the buildings in the District need different levels of renovation work to keep them current.

“Referendum 2019” projects will begin to have an impact on facilities starting in 2020.

Capacity of Schools

Capacity is defined for our use as the number of students that can be reasonably accommodated by a school building and site. This considers physical variable, operational variables, and programmatic variables. Determining school capacity is important for 2 reasons: to enroll the right number of students in a school facility, and to plan a school facility that is right-sized for its intended enrollment and programs. Although many neighboring states regulate and define school capacity, South Carolina does not. There is no one “right” way to determine the capacity of a school building, but school planning professionals most often use one of these methodologies:

- Maximum capacity – the total number of student “seats” in the school facility
- Building capacity – considers seats and the extent of support facilities such as cafeteria, gyms, etc. Building capacity does not consider mobiles as they are not part of the permanent building structure.
- Functional capacity – considers seats and the desired level of schedule flexibility
- Program capacity – considers seats, demographics, curriculum & program offerings. Program capacity can include mobile classrooms as they can be used to address classroom needs.
- Hybrid – using some combination of the above methodologies.

This district has traditionally used a hybrid methodology for calculating capacity. The calculation is as follows:

- Count the number of classrooms, excluding special education rooms, but including art, music, and PE. This gives you the number of instructional units (IU). Computer labs, depending upon the design and usage, are for the most part included as instructional units.

Example: Elementary A has 18 instructional units (IU).

- Multiply the number of classrooms times the student/teacher funding ratio. For simplicity, we are using a student/teacher ratio of 20:1.

Example: $18 \times 20 = 360$

- Multiply the number of self-contained special education classrooms times the student/teacher ratio mandated by those programs. This ranges between 8 and 10 students to 1 teacher.

Example: $2 \times 10 = 20$ A sensory room = 0 students

- Add the results, multiply by 0.85 as a usage factor, as not all rooms will have the same number of students assigned. This will be especially true in high schools, where an Advanced Placement (AP) calculus class may have 15 students and an English II class may have 32. The result is the capacity.

Example: Elementary A calculation $(18 \times 20) + (2 \times 10) = 380 \times 0.85 = 323$

Building Capacity vs. Programmatic Capacity

In 2017, the Board asked Operations staff to calculate a programmatic capacity based on how the buildings were being used at the time. This information was presented to the Board in November 2017 and updated in 2018.

For the programmatic capacity calculations, staff examined how classrooms were used for the instruction and other program offerings at each school. Some programs, such as Montessori, have defined uses for space, and other programs such as Special Education for the severe and profound have additional space needs for therapies, sensory rooms, etc. For example, 2 self-contained special education classes serving a total of 16 students may use 3 rooms; one for each class of 8 students, plus a sensory room where OT/PT might take students for therapy.

<u>School</u>	<u>Grades</u>	<u>Building Capacity</u>	<u>2018 Program Capacity</u>	<u>School</u>	<u>Grades</u>	<u>Building Capacity</u>	<u>2018 Program Capacity</u>
Beaufort ES	PK-5	867	757	HHI-ECC	PK-K	454	396
Coosa ES	PK-5	576	530	HHIES+SCA		2049	2030
Lady's Island ES	PK-5	485	443	HHIES	1-5	1128	1194
Mossy Oaks ES	PK-5	493	522	HHI-SCA	1-5	921	836
Port Royal ES	PK-5	306	308	HHI MS	6-8	1007	801
St Helena ES	PK-5	819	624	HHIS HS	9-12	1382	1244
Beaufort MS	6-8	793	636	Bluffton ES	PK-5	946	872
Lady's Island MS	6-8	1088	822	MC Riley ES	PK-5	929	879
Beaufort HS	9-12	1595	1408	Okatie ES	PK-5	672	752
Broad River ES	PK-5	589	634	Pritchardville ES	PK-5	920	626
Robert Smalls	PK-8	1087	874	Red Cedar ES	PK-5	764	844
Shanklin ES	PK-5	578	598	River Ridge Acad.	PK-8	1173	1100
Battery Creek HS	9-12	1585	1113	Bluffton MS	6-8	1035	843
Whale Branch ES	PK-4	724	634	HE McCracken MS	6-8	909	1038
Whale Branch MS	5-8	864	525	Bluffton High	9-12	1434	1115
Whale Branch ECHS	9-12	611	570	May River HS	9-12	1400	1038

Board Action for Capacity Triggers

Capacity usage triggers are used to define actions to be taken at the various points when a school's 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 continue to be important 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. We are continuing to examine enrollment trends for 5 and 10 years into the future.

Note that when a cluster approaches 100% cluster capacity, a change in student assignment may not be available because all buildings in the cluster are approaching capacity and student reassignments are not possible within the cluster.

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 98% capacity. This might occur for example with a Chinese Immersion 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 Admin Reg SS-3.

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

**Superintendent reserves the right to expand school or program capacity limits to 98% as outlined in Admin Reg SS-3.*

AR SS – 3 XI. School Capacity Guidelines

A. The BCSD will assign students outside their RSAA (resident school assignment area) to a school up to ninety percent (90%) of that building's capacity ("capacity limit"). If a school exceeds 90% capacity due to students in that school's RSAA and/or students whom the BCSD previously granted a transfer pursuant to this Administrative Regulation, the BCSD will not further assign students to the school.

B. The BCSD may expand the capacity limit solely in order to fill a program's capacity within the building. However, the BCSD will not open or add a new class within a program if doing so expands student enrollment beyond the capacity limit.

C. In the event the BCSD expands the capacity limit to fill a program within a school, unless approved by the Superintendent, the BCSD shall not assign students to a school in excess of 95% of the building's capacity, regardless of program capacity.

D. In the event a school offers a school-wide program, assignment shall be capped at the capacity limit.

E. The Superintendent reserves the right to expand the school or program capacity limits set forth herein up to 98% school or program capacity.

Mobiles as added Capacity

The District is using mobiles as a way of adding temporary capacity to school in growth areas until new schools can be approved and funding secured. Summer 2018 the district added an 8-classroom modular building to River Ridge Academy, and a 6-classroom modular building to Pritchardville Elementary School.

During the summer of 2019, the following temporary classroom structures were added to existing schools:

- River Ridge Academy received a 2-classroom mobile unit (Double-wide)
- Pritchardville Elementary received 2 double classroom units for a total of 4 additional classrooms in 2-classroom mobiles)
- May River High school received an 8-classroom modular unit, with an office, workroom, storage, and IT closet in October 2019.

These mobiles paid for with the limited 8% funds, leaving less funds to meet other capital improvements projects such as roof and HVAC replacements.

Future Mobile needs

The first table shows the mobile classroom needs for the next five years at the schools showing growth and lacking adequate capacity to handle the growth based on the CHOICE effect projection (resident student projection + NET Transfers). This first table is based on the building capacity.

Mobiles Needed for Resident Student (ZONED) Projections (updated with 2019-20 student numbers) BASED ON BUILDING CAPACITY							Mobiles Needed for "Choice Effect" Projection (updated with 2019-20 student numbers) BASED ON BUILDING CAPACITY						
YEAR	MRHS	BLHS	HEMMS	PVES	RRA	TOTAL	YEAR	MRHS	BLHS	HEMMS	PVES	RRA	TOTAL
2020-2021	1		7	11	0	19	2020-2021	6			4	2	12
2021-2022	6		7	8	2	23	2021-2022	6			8	2	16
2022-2023	9		6	8	3	26	2022-2023	9		6	8	3	26
2023-2024	10	2	7	6		25	2023-2024	10	2	7	6		25
2024-2025	10	5	8	3	3	29	2024-2025	10	5	8	3	3	29
	36	7	35	36	8	122		41	7	21	29	10	108

This second table show the mobile classroom needs if the programmatic capacity of the school is used to calculate the classroom need based on the Zoned student projection and the Choice Effect Projection. The difference is especially noticeable at May River High school where 20 classrooms are shown as needed this school year.

Mobiles Needed for Resident Student (ZONED) Projections (updated with 2019-20 student numbers) BASED ON PROGRAMMATIC CAPACITY							Mobiles Needed for "Choice Effect" Projection (updated with 2019-20 student numbers) BASED ON PROGRAMMATIC CAPACITY						
YEAR	MRHS	BLHS	HEMMS	PVES	RRA	TOTAL	YEAR	MRHS	BLHS	HEMMS	PVES	RRA	TOTAL
2020-2021	19	3	6	4	2	34	2020-2021	18			4	2	24
2021-2022	6	3	7	8	2	26	2021-2022	6			8	2	16
2022-2023	9	5	6	8	3	31	2022-2023	9		6	8	3	26
2023-2024	10	5	7	6	0	28	2023-2024	10	18	7	6	0	41
2024-2025	10	4	8	3	3	28	2024-2025	10	21	8	3	3	45
	54	20	34	29	10	147		53	39	21	29	10	152

Community Project Review Committee (CPRC)

The school district held bond referendums in 2016 and 2018 that were both rejected by voters. The Board of Education directed Interim Superintendent Herb Berg to prepare for a possible bond referendum in November, and Board members were to decide no later than May whether to hold that referendum.

The committee, whose members were nominated by Board members and school principals, included parents, business people and retirees. They were assisted by district staff and aided by outside professionals when needed. They also visited schools in the Beaufort County School District and other South Carolina districts to learn how they have dealt with challenges like those that Beaufort County faces.

The committee worked more than 900 hours between January 2019 and April 2019 to accumulate and discuss information on the school district's facilities needs in preparation for making recommendations about a possible bond referendum. The goals of the committee outlined by Dr. Berg:

- To review the Capital Improvement Plan list published December 2018
- To review architect reports for projects to add to the list
- To discuss equity issues for projects district-wide
- To review classroom standards
- Finalize project list and report to Board of Education by 2 April 2019

Prior to making its recommendations, committee members also reviewed:

- Student enrollment projections.
- Facilities assessments for equity, including athletics facilities.
- Building safety security challenges.
- Facilities initiatives in other South Carolina school districts.

Meeting notes and presentations about this committee's work can be found on the BCSD website: <http://beaufortschools.net/cms/One.aspx?portalId=170925&pageId=22190812>

The final report submitted by the CRPC can be found here.

http://beaufortschools.net/UserFiles/Servers/Server_170841/File/BCS%20District/DEPARTMENTS/Operations/Community%20Project%20Review%20Committee/Meeting%2010/CPRC_Final_Report_Executive_Summary.pdf

The CPRC report recommended a prioritized list of nearly \$629M in improvement projects:

1. Safety and security
2. Replacement schools
3. Additions
4. Renovations
5. Technology infrastructure
6. CATE
7. New school
8. Furniture
9. Athletics
10. Playgrounds
11. Parking lots/driveways/sidewalks
12. Riverview Charter School gym
13. Land for a future school

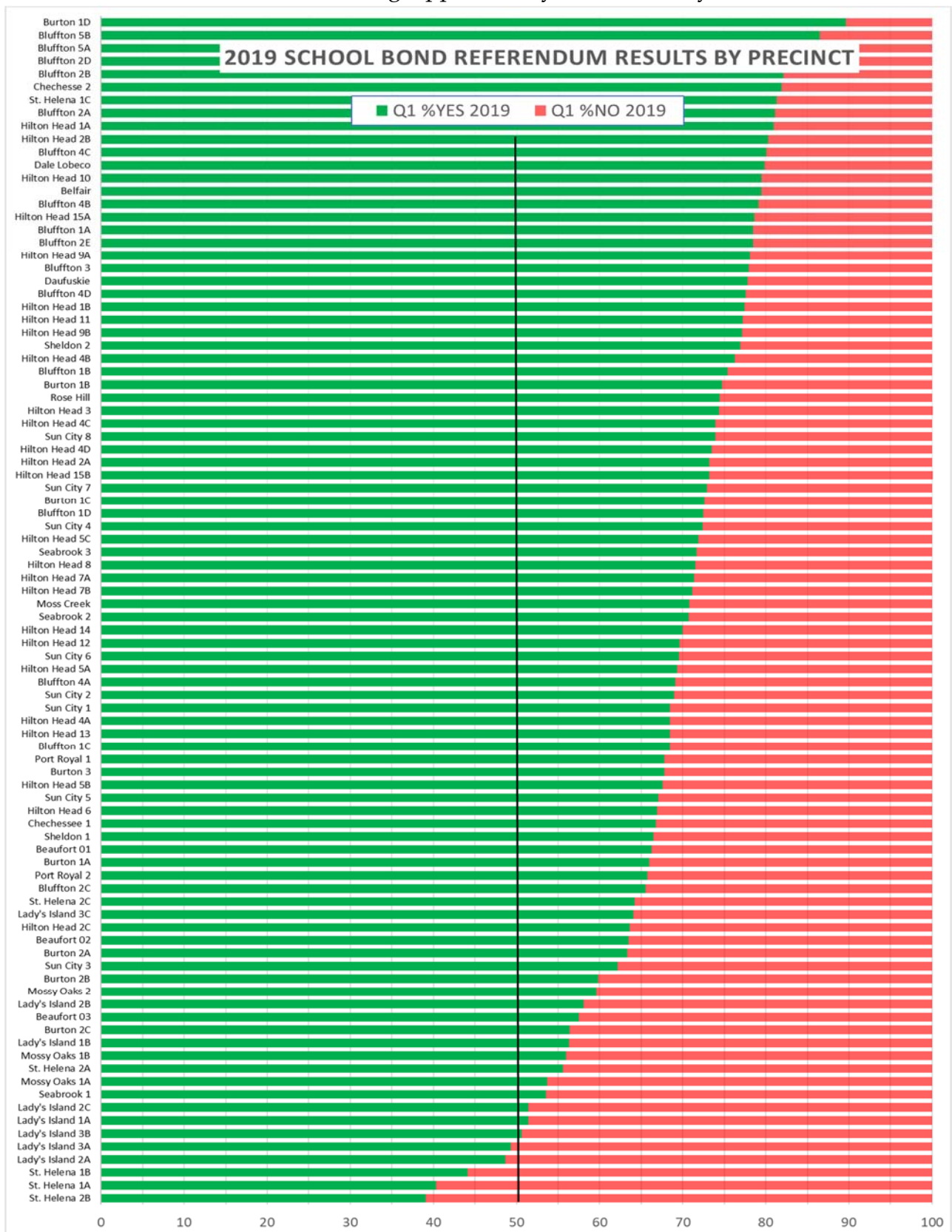
Referendum 2019

Dr. Berg's recommendation to the Board was a Phase I referendum for \$344 M to be presented in 2 questions. Since the District has gone more than 11 years without a successful bond referendum Dr. Berg recognized that not all the items on the prioritized list would be included, but that the Board and public should expect another Phase II referendum in 3-4 years for the remainder of the projects.

The Board voted to hold a county-wide bond referendum on November 5, 2019. This project list posed in 2 questions included projects that represent a subset of the more comprehensive list developed by the CRPC:

- Question 1 – \$290 million in safety and security upgrades at all district schools; technology infrastructure upgrades at schools district-wide; classroom additions at River Ridge Academy and May River High; a replacement building for Robert Smalls International Academy; and renovations at three schools (Beaufort Elementary, Hilton Head Island Middle and Battery Creek High).
- Question 2 – An additional \$54 million in Career and Technology Education expansions at Battery Creek and May River high schools; design work for renovations at Hilton Head Island High; improvements to athletic facilities at district middle and high schools; and playground improvements at early childhood centers, elementary and PreK-8 schools. The second question will only go into effect only if the first question is approved.

The referendum was overwhelming approved by voters nearly 70% of the voters.



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 suitable 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.

The District's Ten-Year Plan and Capital Budget 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 and 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.

To start this process key stake holders are contacted to collect facility data. This process begins by the distribution of Capital Improvement Plan request forms to all school Principals, FPC staff, maintenance staff, and outside consultants as needed. 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.

This year's plan was developed using the services of an outside cost estimating consultant. As in past years, several items were considered when updating the CIP:

1. Limiting the capital plan to \$20 million in FY2021 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. The successful Sales Tax Referendum in 2019 means that the current 10-year plan does not contain projects that will be funded with referendum dollars. This is the reason for the significant lowering of the overall budget for the 10-year plan from previous years.

As clusters' facilities differ in size and age of building, CIP funds spent per square foot per cluster are monitored to ensure that funds are equitably distributed in a manner that meets the overall facilities' needs for the District.

The Board of Education approved a list of Choice Program offerings for each school (*See Section II of this book for a complete listing of School Choice offerings*). 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 and these factors shape how the facilities are used. Our goal in the Facilities, Planning and Construction Department is that BCSD rises to the challenge of enhancing flexible learning styles without hampering it.

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 “Performance Expectation for Capacity Triggers” (*This policy is discussed in Chapter III, section titled, “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 2019-2020 school year, many schools in southern Beaufort County were unable to accept some students for program choice 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.

However, 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, 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 2019-2020 Cluster Capacity (*Figure 2*), Southern Beaufort County Choice Area Schools will need additional capacity to offer choice programs effectively.

Northern Beaufort County				Southern Beaufort County			
Year	Students	Building Capacity	Needed Capacity	Year	Students	Building Capacity	Needed Capacity
2019	8753	12880	10066	2019	13453	14714	15471
2020	8646	12880	9943	2020	13849	14714	15926
2021	8566	12880	9851	2021	14287	14714	16431
2022	8468	12880	9739	2022	14798	14714	17018
2023	8359	12880	9613	2023	15238	14714	17523
2024	8283	12880	9525	2024	15684	14714	18037
2025	8188	12880	9416	2025	16206	14714	18637
2026	8096	12880	9310	2026	16754	14714	19267
2027	8006	12880	9206	2027	17327	14714	19926
2028	7918	12880	9106	2028	17928	14714	20617
2029	7833	12880	9008	2029	18557	14714	21341

As the chart above indicates, Northern Beaufort County has available needed capacity through 2029. However, in Southern Beaufort County, there is not enough building capacity to cover the needed capacity to offer this standard for Choice offerings at the schools.

This year (2019-2020), Bluffton grew by 425 students grades PK-12. The Board last year (2018-2019) had several public meetings discussing the growing student population issue in Bluffton. Options were presented to the public that used new student assignment to address the growth problem. Scenarios were shown using additional capacity in both Northern Beaufort County Schools and Hilton Head Island Schools. The Board heard the parents repeated pleas to avoid redistricting their students. The Board chose not to use student reassignment to address growth problems at the schools in Bluffton. They did approve the authority for staff to reassign new developments prior to residents occupying. This authority has given staff the ability to plan for students in the fastest growing areas to schools that are growing at a slower pace.

A six (6) classroom modular building was added at Pritchardville and an eight (8) classroom modular building was added at River Ridge Academy in summer 2018. Additional mobiles were added for the 2019-2020 school year: Four (4) mobile classrooms at Pritchardville, two (2) at River Ridge Academy, and an eight (8) classroom modular building at May River High School. These mobiles will buy time while the permanent classroom spaces are constructed at River Ridge and May River. However, nothing is

planned currently to address the growth at Pritchardville Elementary so additional mobiles are expected to be needed for the foreseeable future. If the Bluffton area continues to grow above 400 students annually, we will need a new school (with 600-800 student capacity) every two to three years.

During the summer of 2019, the Board did approve holding a tax payer vote on referendum ballot questions for \$344 million dollars' worth of capital projects. These ballot questions were approved by the public on November 5, 2019 with a 70% approval. The referendum projects do include classroom additions for approximately 400 students at K-8 and high school levels. These additions will add 800 student capacities to the Bluffton cluster and will become available during the 2020-2021 school year. This additional capacity will lower the overall cluster capacity by 8%. If the cluster continues to grow at approximately 400 students or 4%, the Bluffton cluster, once the new additions are completed, is expected to be at 90% capacity for the start of the 2020-2021 school year. This high capacity level is above the 85% cluster capacity goal. This will mean that without additional added capacity beyond the proposed additions, the Bluffton cluster will continue to face overcrowding issues.

Facility Needs

The citizens of Beaufort County approved past referenda 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
Tuesday, November 5, 2019	Question 1: \$290M Question 2: \$54 M	Q1: Passed - 70% Q2: Passed - 68%	Q1: Yes/15,708 No/6842 Q2: Yes/15,241 No/7,107
Saturday, April 21, 2018	\$76M	Failed	4,076 Yes/10,481 No
Tuesday, November 8, 2016	\$217M	Failed	29,955 Yes/36,069 No (Bond Referendum) 27,692 Yes/40,171 No (Sales Tax)
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 25 years, there have been 5 bond referendums for a total of approximately \$800 million. This is a bond referendum every 5 years with an average amount of \$160

million per referendum. This amounts to be approximately \$32 million per year for the last 25 years. Through these referenda, the voters of Beaufort County supported the District's need to keep up with the growth of Beaufort County and to modernize facilities.

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.

In 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.

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 opened in January 2016.

On November 5, 2019, Beaufort County voters approved two separate ballot initiatives. All the projects were included in a comprehensive list of facilities needs identified earlier this year by an independent committee of county residents. Members of the Community Project Review Committee (CPRC) visited 26 schools in Beaufort and other districts and received presentations from outside experts before producing the district-wide projects list. CPRC members also received presentations from a safety and security consulting firm, a demographer, four architectural consultants, the Town of Bluffton, a playground equipment vendor, a furniture vendor and district staff. Referendum projects included the following:

\$290 million in safety and security upgrades at all district schools; technology infrastructure upgrades at schools district-wide; additions at River Ridge Academy and May River High; a replacement building for Robert Smalls

International Academy; and renovations at three schools (Beaufort Elementary, Hilton Head Island Middle and Battery Creek High).

\$54 million in Career and Technology Education expansions at Battery Creek and May River high schools; design work for renovations at Hilton Head Island High; improvements to athletic facilities at district middle and high schools; and playground improvements at early childhood centers, elementary and PreK-8 schools.

The first projects set in motion will be additions at River Ridge Academy and May River High School. Construction planning on those two projects is anticipated to begin at the start of 2020. Once actual construction begins, the estimated time of completion will be 8 months for the River Ridge Academy addition and 12 months for the May River High addition. Both additions will become available during the 2020-2021 school year.

Identifying the Need

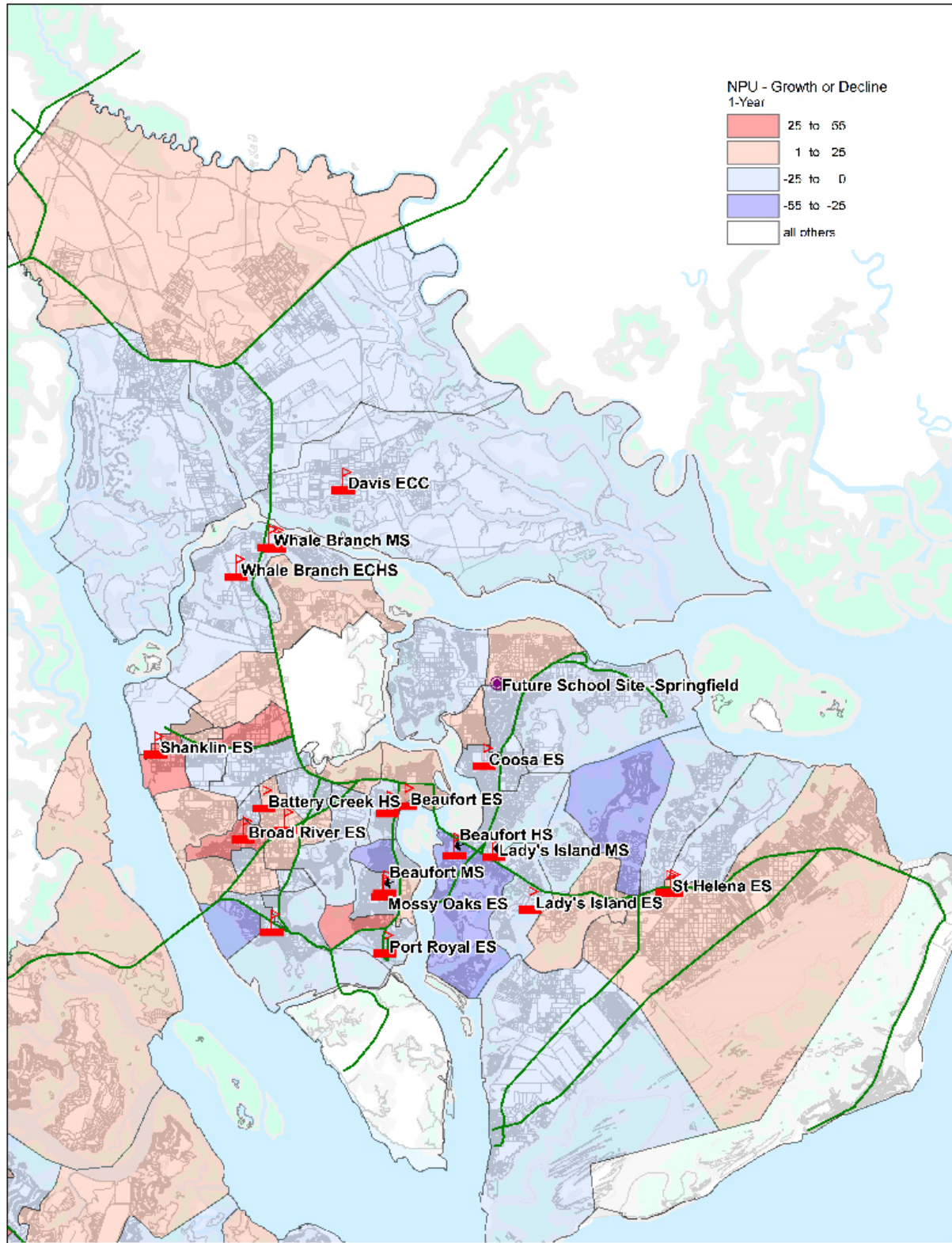
There are two factors driving the need for new projects at this time: 1) Growth and 2) Major Updates to Facilities.

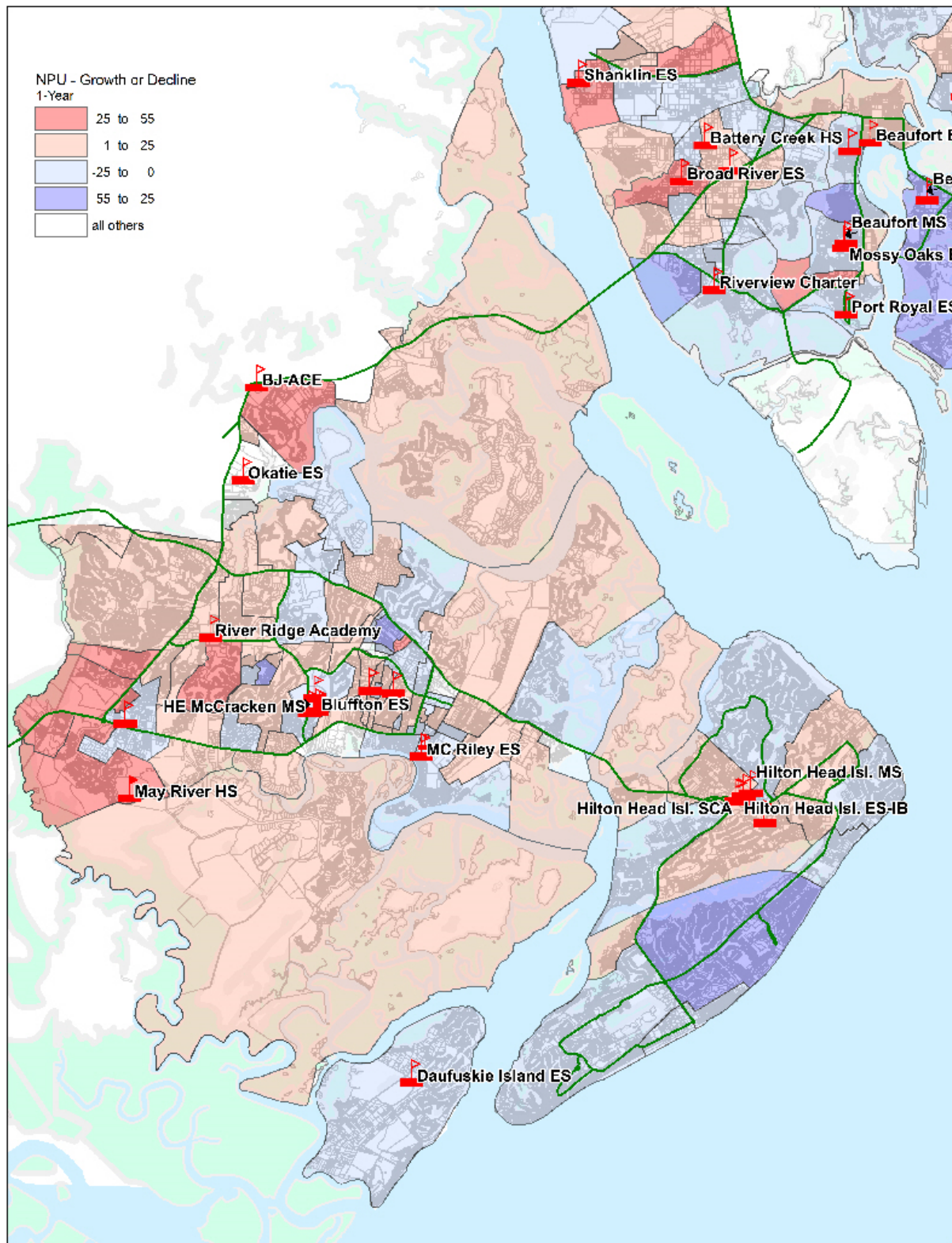
Growth

Beaufort County School District continues to grow with the Bluffton area growing at a higher rate than the rest of the county, with an increased rate of 4.6% this year over last year's 3.4% rate of growth. Hilton Head cluster began a decline in enrollment in 2017 and this appears to be continuing for the 5-yr projected student enrollment. In Northern Beaufort County, Battery Creek has steady to low growth, projected to continue at a 0.4% rate, while Whale Branch and Beaufort cluster shows a decline for the upcoming years.

Although the District only grew by 48 students this year, we anticipate the overall growth rate for Beaufort County at 1.2%. 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. Most the growth occurred in southern Beaufort County, which had 2.8% growth overall, with the bulk of that southern Beaufort County growth occurring in the Bluffton Cluster, which experienced 4.6% growth. We anticipate this trend to continue. Projections indicate a need for additional classroom space in southern Beaufort County for 2020-2021 school year, and every year for the next 5, even with the additions at May River High and River Ridge Academy. Mobiles will need to be used to address the overcrowding problem in Bluffton. We will need to monitor the Hilton Head Middle School to ensure its current trend continues.

As outlined in the Demographics section of this book, 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 continue to show student growth in the southwest portion of Beaufort County close to Jasper County. To meet this need, staff is recommending to the Board to be actively investigating locations for land purchase for additional capacity beyond our current 5-year window. When considering locating a school, the Board should be cognizant of neighborhood pockets of student growth, because you want to locate schools near concentrations of students. Staff track the areas of highest growth at neighborhood levels shown in maps on the following 2 pages. Current student growth projections are the best means to anticipate areas where students will be in the future.





Pink colors indicate expanding growth, white neutral growth, and blue declining growth.

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.

Average School Age by Cluster		
CLUSTER	AVG YR BUILT	AVG RENOV AGE
Administration	1970	2007
Beaufort Cluster	1974	2011
Battery Creek Cluster	1982	2011
Whale Branch Cluster	2000	2012
Hilton Head Cluster	1988	2004
Bluffton Cluster	2006	2011

The school district went 11 years without passing a referendum for capital improvements This table shows, the latest major renovation averages by cluster. 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 6 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, but not all projects on the list 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. 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. We have seen the operational budget dip below the 2%-4% of asset value as recommended by the NRCC. 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 started to occur again in FY2013, and was evident to the Community Project Review Committee who examined projects and needs.

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 \$262,115,000 this year.

Conclusion

The results of our analysis can be summarized as follows:

Schools Located in the Areas of Enrollment Growth:

- May River High School
- Pritchardville Elementary
- H.E. McCracken Middle School
- Bluffton High School
- Bluffton Elementary School
- 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 originally planned for an elementary and middle school
- 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

2020– 2029 Ten Year Plan and Capital Budget

You will find that the review of the 10-year plan shows 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 school district. 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

Voters approved a \$344 million bond referendum November 2019. The District will use the proceeds from the bond referendum to fund the following two initiatives:

- \$290 million in safety and security upgrades at all district schools; technology infrastructure upgrades at schools district-wide; classroom additions at River Ridge Academy and May River High; a replacement building for Robert Smalls International Academy; and renovations at three schools (Beaufort Elementary, Hilton Head Island Middle and Battery Creek High).
- \$54 million in Career and Technology Education expansions at Battery Creek and May River high schools; design work for renovations at Hilton Head Island High; improvements to athletic facilities at district middle and high schools; and playground improvements at early childhood centers, elementary and PreK-8 schools.

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, 2019, the remaining debt margin available to the District was approximately \$54.6 million. In the Fall of 2019, 8% debt in the amount of \$22.4 million was issued for the annual CIP Projects and the Installment Purchase Revenue Bond, bringing the available debt capacity to \$32.2 million as of December 2019. 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
2020	\$49,997,617
2021	\$67,153,970
2022	\$76,980,210
2023	\$87,832,112
2024	\$99,714,833

Outstanding Debt

A summary of the general obligation bonds payable as of June 30, 2018 is as follows:

Bond Series	Orig. Par Amount	Amount Outstanding	Interest Rate Range	Final Maturity	Call Information
2009E QSCB	\$10,000,000	\$10,000,000	1.050%	2026	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	\$50,000	5.000%	2020	Non-Callable
2012B	\$16,580,000	\$8,375,000	3.000%-5.000%	2024	Mar. 2022 @ 100%
2013D REF	\$22,000,000	\$17,840,000	2.350%	2028	Non-Callable
2014B	\$25,000,000	\$21,250,000	1.250%	2034	March 2024 @100%
2015A REF	\$95,945,000	\$64,230,000	2.000%-5.000%	2025	Non-Callable
2015B REF	\$62,500,000	\$58,990,000	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	\$27,790,000	5.000%	2024	Non-Callable
2017B	\$28,570,000	\$12,235,000	5.000%	2021	Non-Callable
2018B	\$29,250,000	\$19,025,000	5.000%	2022	Non-Callable
Totals	\$357,668,621	\$250,635,621			

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 -----
	6/30/2019	6/30/2020
Beginning Fund Balance	\$16,005,883	\$19,058,757
Revenues and Other Financing Sources		
Estimated Collections	\$60,008,580	\$62,788,323
Total Available for Debt Service	\$76,014,463	\$81,847,080
Expenditures		
Debt Service Payments	\$56,955,706	\$67,557,710
Ending Fund Balance	\$19,058,757	\$14,289,370
Debt Service Millage	31.71	31.71

#	School	Category	Source	Description	Cost	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
1	Battery Creek HS	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 141,346	\$ 141,346									
2	Beaufort ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 164,904	\$ 164,904									
3	Beaufort HS	Academic Support	Recurring	Resurface existing track	\$ 135,902	\$ 135,902									
4	Beaufort HS	Asset Preservation	2013 Maintenance	HVAC upgrades	\$ 1,887,525	\$ 1,887,525									
5	Beaufort HS	Asset Preservation	2018 FPC/Maint	Electrical Upgrades	\$ 46,305	\$ 46,305									
6	Bluffton ES	Asset Preservation	2018 FPC/Maint	Replace exterior doors	\$ 46,305	\$ 46,305									
7	Bluffton ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 164,904	\$ 164,904									
8	Bluffton ES	Asset Preservation	ADC 2011	Roof Replacement	\$ 419,131	\$ 419,131									
9	Bluffton ES	Asset Preservation	2013 FP&C	Waterproofing exterior walls phase III - Based on ADC report	\$ 641,294	\$ 641,294									
10	Bluffton ES	Asset Preservation	2013 FP&C	Connect IT to generator	\$ 15,100	\$ 15,100									
11	Bluffton MS	Asset Preservation	ADC 2011	Roof repairs	\$ 121,551	\$ 121,551									
12	Bluffton MS	Asset Preservation	Recurring	Paint Corridors - 3 year plan	\$ 113,426	\$ 113,426									
13	Coosa ES	Life Safety / Security	2016 FPC/Maint	Emergency power generator	\$ 161,327	\$ 161,327									
14	Coosa ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 165,590	\$ 165,590									
15	District Level	Asset Preservation	2019 FPC/Maint	HVAC Damper Inspections	\$ 50,000	\$ 50,000									
16	District Level	Asset Preservation	2013 FP&C	School Technology Refresh	\$ 3,428,000	\$ 3,428,000									
17	District Level	Asset Preservation	2018 FPC/Maint	Flooring Upgrades (District Wide)	\$ 50,000	\$ 50,000									
18	District Level	Asset Preservation	Recurring	Band Equipment	\$ 173,644	\$ 173,644									
19	H.E. McCracken MS	Asset Preservation	Recurring	Paint Corridors - 3 year plan	\$ 81,274	\$ 81,274									
20	Hilton Head Creative Arts (Blue)	Academic Support	2018 Principal	Replace kiln	\$ 20,041	\$ 20,041									
21	Hilton Head Creative Arts (Blue)	Life Safety / Security	2012 Principal	Renovate gym sprinkler system piping.	\$ 15,100	\$ 15,100									
22	Hilton Head Creative Arts (Blue)	Academic Support	2018 Principal	Stage Upgrades	\$ 69,458	\$ 69,458									
23	Hilton Head ECC	Asset Preservation	2018 FPC/Maint	HVAC upgrades	\$ 144,703	\$ 144,703									
24	Hilton Head HS	Asset Preservation	2010 FP&C	Replace stadium field lights	\$ 392,629	\$ 392,629									
25	Hilton Head IB (Red)	Asset Preservation	ADC 2011	Roof replacement	\$ 1,960,004	\$ 1,960,004									
26	Hilton Head IB (Red)	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 234,583	\$ 234,583									
27	Hilton Head IB (Red)	Asset Preservation	2017 FPC/Maint	HVAC Upgrade (partial building)	\$ 1,306,669	\$ 1,306,669									
28	Hilton Head IB (Red)	Standardization/Equity	2018 Principal	Upgrade of gym sound system	\$ 46,305	\$ 46,305									
29	Hilton Head IB (Yellow)	Asset Preservation	2018 Principal	Restroom Upgrade	\$ 34,729	\$ 34,729									
30	Lady's Island MS	Asset Preservation	Recurring	Paint Corridors -3 year plan	\$ 101,930	\$ 101,930									
31	May River High School	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 129,332	\$ 129,332									
32	Michael C. Riley ES	Asset Preservation	ADC 2011	Complete Roof Replacement South Side Maintenance Building	\$ 117,600	\$ 117,600									
33	Mossy Oaks ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 136,223	\$ 136,223									
34	Okatie ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 50,885	\$ 50,885									
35	Right Choices (at DESC)	Asset Preservation	ADC 2011	Roof Replacement (Gym)	\$ 338,097	\$ 338,097									
36	Robert Smalls IA	Academic Support	Recurring	Resurface existing track	\$ 196,121	\$ 196,121									
37	Whale Branch Early College HS	Academic Support	Recurring	Resurface existing track	\$ 196,121	\$ 196,121									
38	Whale Branch ES	Asset Preservation	2013 Maintenance	HVAC - phase II	\$ 1,474,903	\$ 1,474,903									
39	Whale Branch MS	Asset Preservation	2018 FPC/Maint	Window improvement	\$ 69,458	\$ 69,458									
40	Whale Branch MS	Asset Preservation	Recurring	Paint Corridors - 3 year plan	\$ 81,274	\$ 81,274									
41	Whale Branch MS	Energy efficiency	2012 Maintenance	HVAC - system upgrade/replacement	\$ 1,306,669	\$ 1,306,669									
42	District	District	2018 FP&C	Design funding for additions at RRA	\$ 480,000	\$ 480,000									
43	District	District	2019 FPC/Maint	Referendum cost estimating services	\$ 85,000	\$ 85,000									
44	District	District	2018 FPC/Maint	Vehicles	\$ 144,703	\$ 144,703									
45	District	District	2018 FPC/Maint	Design funding for additions at MRHS	\$ 1,150,000	\$ 1,150,000									
46	District	District	2018 FPC/Maint	Assessments RSIA, LIMS, HHIHS	\$ 95,000	\$ 95,000									
47	District	District	2018 FPC/Maint	Assessments BCHS, HHIMS, BES	\$ 75,000	\$ 75,000									
48	District	District	2019 FPC/Maint	Mobiles at PVES & RRA	\$ 984,000	\$ 984,000									
49	District	Life Safety / Security	2019 FPC/Maint	VPAC repairs from inspection report	\$ 58,000	\$ 58,000									
50	District	Life Safety / Security	2019 FPC/Maint	AHERA testing	\$ 50,000	\$ 50,000									
51	Beaufort HS	Life Safety / Security	2019 FPC/Maint	Lights along Youman's Drive	\$ 46,852	\$ 46,852									
52	Beaufort HS	Standardization/Equity	2012 Principal	Sound systems for stadium, softball, baseball, and large gym	\$ 90,601	\$ 90,601									
53	H.E. McCracken MS	Life Safety / Security	2019 FPC/Maint	additional lighting for bus lot	\$ 26,133	\$ 26,133									
54	Hilton Head High School			HVAC unit replacement	\$ 479,980	\$ 479,980									
55	Beaufort HS	Unclassified	2013 Principal	Covered path is needed from the main building to the mobile classroom	\$ 47,138		\$ 47,138								
56	Beaufort HS	Academic Support	2018 FPC/Maint	Art room casework	\$ 45,394		\$ 45,394								
57	Beaufort HS	Life Safety / Security	2018 Principal	Band room improvements	\$ 75,775		\$ 75,775								
58	Beaufort HS	Life Safety / Security	2018 Principal	Reconfigure nurses station	\$ 45,465		\$ 45,465								
59	Beaufort HS	Academic Support	2018 Principal	JROTC Shelving improvements	\$ 30,310		\$ 30,310								
60	Beaufort HS	Asset Preservation	2018 Principal	remodel front office	\$ 167,200		\$ 167,200								
61	Beaufort HS	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 174,441		\$ 174,441								
62	Beaufort HS	Asset Preservation	2018 Principal	Upgrade restrooms	\$ 151,551		\$ 151,551								
63	Beaufort HS	Unclassified	2012 Principal	HVAC in basketball concession stand	\$ 18,855		\$ 18,855								

#	School	Category	Source	Description	Cost	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
64	Beaufort HS	Asset Preservation	Maintenance	HVAC system upgrade	\$ 626,779		\$ 626,779								
65	Beaufort HS	Unclassified	2017 FPC/Maint	Sound, light and seating improvements for VPAC	\$ 471,380		\$ 471,380								
66	Beaufort MS	Unclassified	2012 Principal	Install Trophy cases in gymnasium	\$ 30,168		\$ 30,168								
67	Beaufort MS	Asset Preservation	Recurring	Paint Corridors - 3 year plan	\$ 180,300		\$ 180,300								
68	Beaufort MS	Academic Support	2018 Principal	Upgrade dance room	\$ 79,439		\$ 79,439								
69	Beaufort MS	Asset Preservation	Recurring	Refinish Gym floor	\$ 79,439		\$ 79,439								
70	Beaufort MS	Unclassified	2014 Principal	relocate shelves on the back wall in E-2 storage area, open wall to adjacent office for a larger opening	\$ 5,016		\$ 5,016								
71	Beaufort MS	Academic Support	2014 Principal	platform for performing arts class in C-2 (convert C-2 into arts lab)	\$ 16,720		\$ 16,720								
72	Beaufort MS	Asset Preservation	2016 FPC/Maint	Replace hot water heaters	\$ 131,986		\$ 131,986								
73	Beaufort MS	Academic Support	2011 Principal	Need wiring for elect and outlets to C & D breezeways (parent alcove and to provide lighting for requested display cases)	\$ 5,674		\$ 5,674								
74	Beaufort MS	Academic Support	2015 Principal	ceiling pull down extension cords in all classrooms to help with charging devices, 2 per classroom	\$ 167,200		\$ 167,200								
75	Beaufort MS	Unclassified	2012 FP&C	Kitchen dividing wall	\$ 101,131		\$ 101,131								
76	Beaufort MS	Unclassified	2012 Principal	Install ceiling mounted projector in cafeteria	\$ 13,484		\$ 13,484								
77	Bluffton ECC	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 38,861		\$ 38,861								
78	Bluffton ES	Asset Preservation	2011 Principal	New irrigation and landscaping for all ground areas.	\$ 170,227		\$ 170,227								
79	Bluffton ES	Asset Preservation	2018 FPC/Maint	Parking lot improvements	\$ 22,733		\$ 22,733								
80	Bluffton ES	Asset Preservation	2010 FP&C	Poor light distribution at the bus loop and grass parking lot- Utility provided lighting..	\$ 109,621		\$ 109,621								
81	Bluffton ES	Academic Support	2015 Principal	replace worn cubbies for grades 2-5	\$ 41,800		\$ 41,800								
82	Bluffton ES	Asset Preservation	Maintenance	HVAC upgrade	\$ 415,423		\$ 415,423								
83	Bluffton HS	Asset Preservation	2011 Principal	Provide drain from depressed area outside auditorium entrance.	\$ 170,227		\$ 170,227								
84	Bluffton HS	Unclassified	2018 Principal	Parking lot improvements	\$ 30,310		\$ 30,310								
85	Bluffton HS	Unclassified	2012 FP&C	Reverse pitch of canopy outside of dance room, pitch away from building	\$ 11,313		\$ 11,313								
86	Bluffton HS	Asset Preservation	2013 Principal	refurbish or replace faculty lounge cabinetry	\$ 18,855		\$ 18,855								
87	Bluffton HS	Asset Preservation	2013 Principal	Replace classroom art sinks.	\$ 45,252		\$ 45,252								
88	Bluffton HS	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 526,777		\$ 526,777								
89	Bluffton HS	Academic Support	2019 Principal	Replace lights in Aux Gym with LED lighting	\$ 36,441		\$ 36,441								
90	Bluffton HS	Asset Preservation	2013 Principal	Re-grout locker room showers and walls	\$ 47,138		\$ 47,138								
91	Bluffton HS	Unclassified	2018 Principal	Check in window	\$ 28,050		\$ 28,050								
92	Bluffton HS	Academic Support	2018 Principal	Door between room 1003 & 1007	\$ 28,050		\$ 28,050								
93	Bluffton HS	Asset Preservation	2013 Principal	Rework laundry room floor drain	\$ 18,855		\$ 18,855								
94	Bluffton HS	Asset Preservation	2013 Maintenance	HVAC replace RTUs, cafeteria, gym, media center	\$ 1,331,177		\$ 1,331,177								
95	Bluffton HS	Asset Preservation	Maintenance	SPAC 1-1, Café, 2004 Refrigerant Leaks, 60 tons	\$ 120,254		\$ 120,254								
96	Bluffton HS	Asset Preservation	Maintenance	SCAC 7-1, 800 wing, 2004 Refrigerant Leaks, 30 tons	\$ 69,237		\$ 69,237								
97	Bluffton HS	Asset Preservation	Maintenance	SPAC 6-2, Admin, 2004 Refrigerant Leaks, 50 tons	\$ 98,390		\$ 98,390								
98	Bluffton HS	Asset Preservation	Maintenance	SPAC 3-1, 2, 3, Gyms, 2004 Refrigerant Leaks, 60 tons each	\$ 360,762		\$ 360,762								
99	Bluffton HS	Asset Preservation	Maintenance	SCAC 7-2, 700 Wing, 2004 Refrigerant Leaks, both compressors replaced with R22, 30 tons	\$ 69,237		\$ 69,237								
100	Bluffton HS	Life Safety / Security	2014 Principal	provide additional parking lot lights for new athletic lot between the school & baseball field	\$ 16,720		\$ 16,720								
101	Broad River ES	Unclassified	2019 FPC/Maint	Sewer line replacement, approx 150' under slab.	\$ 87,458		\$ 87,458								
102	Broad River ES	Asset Preservation	2010 FP&C	Casework upgrade	\$ 3,405		\$ 3,405								
103	Broad River ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 56,590		\$ 56,590								
104	Broad River ES	Unclassified	2012 FP&C	Kitchen dividing wall	\$ 101,131		\$ 101,131								
105	Coosa ES	Academic Support	2014 Principal	two large flat screen monitors for cafeteria/gym area and flat screen monitor for conference room. Remove old monitors in areas	\$ 11,040		\$ 11,040								
106	Daufuskie Island ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 30,700		\$ 30,700								
107	District Level	Asset Preservation	2013 FP&C	Athletic Equipment Upgrades (District Wide)	\$ 188,552		\$ 188,552								
108	District Level	Asset Preservation	Recurring	Annual Roof Inspection	\$ 74,629		\$ 74,629								
109	District Level	Asset Preservation	2014 Principal	Flooring Upgrades (District Wide)	\$ 250,800		\$ 250,800								
110	District Level	Academic Support	2014 Principal	Washer and Dryer Replacement	\$ 20,064		\$ 20,064								
111	District Level	Asset Preservation	2013 FP&C	School Technology Refresh	\$ 7,142,082		\$ 7,142,082								
112	District Level	District	2019 FPC/Maint	Replace buses and add Aux replacement vehicles	\$ 347,288		\$ 347,288								
113	District Level	District	2018 FPC/Maint	vehicles	\$ 151,938		\$ 151,938								
114	District Level	Standardization/Equity	2019 FPC/Maint	Media Center Upgrade	\$ 363,529		\$ 363,529								
115	District Level	Unclassified	2019 FPC/Maint	Elementary School Area Rug Replacements - 240 Rooms x \$125 per Rug	\$ 37,044		\$ 37,044								

#	School	Category	Source	Description	Cost	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
116	District Level	Academic Support	2019 FPC/Maint	Band Instruments	\$ 115,763		\$ 115,763								
117	District Level	Asset Preservation	2010 FP&C	Furniture Replacements (District Wide)	\$ 382,884		\$ 382,884								
118	District Level	District	2018 FPC/Maint	8 mobile classrooms	\$ 972,405		\$ 972,405								
119	Hilton Head Creative Arts (Blue)	Asset Preservation	ADC 2011	Roof Replacement	\$ 3,198,401		\$ 3,198,401								
120	Hilton Head Creative Arts (Blue)	Asset Preservation	2014 Principal	replace cloudy glass in main entrance	\$ 8,360		\$ 8,360								
121	Hilton Head Creative Arts (Blue)	Asset Preservation	2018 Principal	Window upgrade	\$ 113,663		\$ 113,663								
122	Hilton Head Creative Arts (Blue)	Unclassified	2009 Principal	Reconfigure Administrative office area; ergonomics poor	\$ 194,106		\$ 194,106								
123	Hilton Head Creative Arts (Blue)	Academic Support	2011 Principal	Remove wall in Theater and make area 2-3 classrooms big and convert into black box theater	\$ 295,453		\$ 295,453								
124	Hilton Head Creative Arts (Blue)	Asset Preservation	2011 Principal	Replace casework in office conference room and office reception area. Need additional storage.	\$ 19,697		\$ 19,697								
125	Hilton Head Creative Arts (Blue)	Academic Support	2012 Principal	Refinish dance floor	\$ 14,141		\$ 14,141								
126	Hilton Head Creative Arts (Blue)	Academic Support	2015 Principal	DIES: better transportation for teachers from boat to school - golf cart or newer vehicle	\$ 27,440		\$ 27,440								
127	Hilton Head ECC	Asset Preservation	Maintenance	RTU 1-5, 500 Pod, Bad Coils and pan is rusted, continuous repeat repairs, 40 Ton	\$ 94,719		\$ 94,719								
128	Hilton Head ECC	Asset Preservation	Maintenance	RTU 2-4, 200 Pod, Bad coils - repeat repairs- 40 Ton	\$ 94,719		\$ 94,719								
129	Hilton Head ECC	Asset Preservation	Maintenance	RTU 3, 300 Pod, Bad Coils and pan is rusted, continuous repeat repairs, 40 Ton	\$ 94,719		\$ 94,719								
130	Hilton Head IB (Red)	Academic Support	2010 Principal	Install new 42" high PVC fence (approx 50ft)	\$ 11,348		\$ 11,348								
131	Hilton Head IB (Red)	Unclassified	2013 Principal	New marquee sign to replace existing cement sign	\$ 75,421		\$ 75,421								
132	Hilton Head IB (Red)	Unclassified	2014 Principal	build a connector between hallway near the red gym and R pod.	\$ 334,401		\$ 334,401								
133	Hilton Head IB (Red)	Academic Support	2012 Principal	Add sound panels to room Q333 & Q334.	\$ 28,283		\$ 28,283								
134	Hilton Head IB (Red)	Unclassified	2013 Maintenance	Replace hot water heaters	\$ 28,283		\$ 28,283								
135	Hilton Head IB (Red)	Unclassified	2012 Maintenance	Replace water fountains Q hall (repeat request 03/13)	\$ 9,428		\$ 9,428								
136	Hilton Head IB (Red)	Unclassified	2012 FP&C	Kitchen dividing wall	\$ 101,131		\$ 101,131								
137	H.E. McCracken MS	Life Safety / Security	2015 Principal	additional lighting for bus lot	\$ 32,133		\$ 32,133								
138	H.E. McCracken MS	Asset Preservation	ADC 2011	Roof replacement	\$ 3,087,472		\$ 3,087,472								
139	H.E. McCracken MS	Asset Preservation	2018 FPC/Maint	Refurbish Mobiles	\$ 103,427		\$ 103,427								
140	James J. Davis ES	Asset Preservation	2018 Principal	Parking lot improvement	\$ 151,551		\$ 151,551								
141	James J. Davis ES	Asset Preservation	ADC 2011	Complete Roof Replacement	\$ 2,484,864		\$ 2,484,864								
142	James J. Davis ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 234,549		\$ 234,549								
143	James J. Davis ES	Unclassified	2019 Principal	Add bathrooms to 2 PK Classrooms	\$ 145,763		\$ 145,763								
144	James J. Davis ES	Asset Preservation	2018 FPC/Maint	Add hot water to classrooms	\$ 77,642		\$ 77,642								
145	James J. Davis ES	Asset Preservation	8%	Replace classroom HVAC units w/energy recovery for OA	\$ 739,025		\$ 739,025								
146	Joseph S. Shanklin ES	Asset Preservation	2013 FP&C	Create alternate drainage path for roof drain discharge from 500 pod away from adjacent property.	\$ 37,710		\$ 37,710								
147	Joseph S. Shanklin ES	Asset Preservation	2013 FP&C	Extend concrete to cover pea gravel areas around the campus.	\$ 37,710		\$ 37,710								
148	Joseph S. Shanklin ES	Standardization/Equity		digital/LED school marquee sign, replaces vinyl letter marquee	\$ 41,800		\$ 41,800								
149	Joseph S. Shanklin ES	Academic Support	2015 Principal	extend canopy at bus loop to end of sidewalk	\$ 33,440		\$ 33,440								
150	Joseph S. Shanklin ES	Academic Support	2014 Principal	replace all broken and bent windows blinds throughout building	\$ 33,440		\$ 33,440								
151	Joseph S. Shanklin ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 64,582		\$ 64,582								
152	Joseph S. Shanklin ES	Unclassified	2014 Principal	replace the existing water fountains through the building and playground, current constantly in need of repair.	\$ 66,880		\$ 66,880								
153	Joseph S. Shanklin ES	Asset Preservation	2014 Principal	replace kickplates on all interior doors, current are worn and coming off the doors.	\$ 12,540		\$ 12,540								
154	Joseph S. Shanklin ES	Life Safety / Security	2018 FPC/Maint	Remove metal wall panels in pods phase 1.	\$ 340,453		\$ 340,453								
155	Joseph S. Shanklin ES	Unclassified	2014 Principal	replace existing cork strips in hallways	\$ 25,080		\$ 25,080								
156	Joseph S. Shanklin ES	Life Safety / Security	2013 Principal	Additional directional signage of buildings and updating of several current room signs.	\$ 28,283		\$ 28,283								
157	Lady's Island ES	Asset Preservation	Recurring	Paint corridors only 4 year plan	\$ 106,613		\$ 106,613								
158	Lady's Island MS	Asset Preservation	2010 Principal	Correct drainage in parking lot in front of 5th grade classrooms	\$ 90,787		\$ 90,787								
159	Lady's Island MS	Asset Preservation	2019 Principal	Athletic lighting needed for football/track	\$ 437,288		\$ 437,288								
160	Lady's Island MS	Unclassified	2012 Principal	2-3 Digital Message Boards	\$ 94,276		\$ 94,276								
161	Lady's Island MS	Life Safety / Security	2019 Principal	Upgrade 2 science labs to current standards with casework and new floor	\$ 116,610		\$ 116,610								

#	School	Category	Source	Description	Cost	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
162	Lady's Island MS	Life Safety / Security	2019 Principal	Gym, locker room, storage, weight room renovation. Old equip and bad smells from the plumbing drains	\$ 72,881		\$ 72,881								
163	Lady's Island MS	Life Safety / Security	2019 Principal	Remodel and redesign the front adm office area; Add windows in the new walled in area	\$ 43,729		\$ 43,729								
164	Lady's Island MS	Asset Preservation	Maintenance	AC-3 Gym, Old McQuay/Multiple compressor replacements & leaks	\$ 112,966		\$ 112,966								
165	Lady's Island MS	Academic Support	2019 Principal	Band Instrument storage lockers (Wenger)	\$ 86,822		\$ 86,822								
166	Lady's Island MS	Unclassified	2019 Principal	Additional bleachers needed for football/track; 3 Row Portable Bleachers	\$ 14,576		\$ 14,576								
167	Lady's Island MS	Academic Support	2014 Principal	play clocks for football field, upgrade technology on field	\$ 41,160		\$ 41,160								
168	Maintenance Building	Asset Preservation	ADC 2011	Roof Replacement	\$ 603,716		\$ 603,716								
169	Maintenance Building	Asset Preservation	2014 FPC/Maint	Replace HVAC	\$ 102,136		\$ 102,136								
170	May River High School	District	8%	New Cafeteria Addition	\$ 926,100		\$ 926,100								
171	Michael C. Riley ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 215,852		\$ 215,852								
172	Mossy Oaks ES	Life Safety / Security	2014 Principal	upgrade yard area of the playground; remove tree roots, upgrade ball field, planting grass, etc.	\$ 33,440		\$ 33,440								
173	Mossy Oaks ES	Asset Preservation	2009 FP&C	K' Wing - East walk / repair breaks	\$ 19,411		\$ 19,411								
174	Mossy Oaks ES	Academic Support	2017 Principal	Install covered canopy at front entry	\$ 88,745		\$ 88,745								
175	Mossy Oaks ES	Academic Support	2015 Principal	convert stage in cafeteria to an instructional area	\$ 25,080		\$ 25,080								
176	Mossy Oaks ES	Asset Preservation	Heery	Replace worn ADA fixtures in restrooms	\$ 64,702		\$ 64,702								
177	Mossy Oaks ES	Asset Preservation	2010 FP&C	Replace electrical	\$ 185,206		\$ 185,206								
178	Port Royal ES	Asset Preservation	2010 Principal	Replace interior signage.	\$ 38,381		\$ 38,381								
179	Red Cedar ES	Asset Preservation	2011 Principal	Need better landscaping at front entry.	\$ 11,348		\$ 11,348								
180	Red Cedar ES	Asset Preservation	2013 Principal	Blinds, window tinting, or window shades on all classrooms to reduce glare	\$ 94,276		\$ 94,276								
181	Red Cedar ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 90,675		\$ 90,675								
182	Red Cedar ES	Life Safety / Security	2012 FP&C	Provide rubber risers for staircases	\$ 30,310		\$ 30,310								
183	Robert Smalls IA	Asset Preservation	Recurring	Paint Corridors - 3 year plan	\$ 97,394		\$ 97,394								
184	Riverview Charter School	Asset Preservation	2018 Principal	Replace door hardware	\$ 22,733		\$ 22,733								
185	Riverview Charter School	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 49,818		\$ 49,818								
186	St. Helena ES	Asset Preservation	2018 FPC/Maint	Parking lot improvement	\$ 90,930		\$ 90,930								
187	St. Helena ES	Unclassified	2014 Principal	concrete pad for pavilion outside of lunchroom and in front of bus canopy	\$ 41,800		\$ 41,800								
188	St. Helena ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 90,474		\$ 90,474								
189	St. Helena ES	Unclassified	2018 FPC/Maint	Upgrade bathrooms	\$ 90,930		\$ 90,930								
190	St. Helena ES	Asset Preservation	2019 FPC/Maint	Gym Renovation	\$ 1,322,066		\$ 1,322,066								
191	Whale Branch Early College HS	Standardization/Equity	2018 FPC/Maint	Add parking	\$ 266,235		\$ 266,235								
192	Whale Branch Early College HS	Academic Support	2015 Principal	Sun shades for exterior windows	\$ 83,600		\$ 83,600								
193	Whale Branch Early College HS	Unclassified	2018 Principal	Replace drinking fountains	\$ 15,155		\$ 15,155								
194	Whale Branch Early College HS	Standardization/Equity	2015 Principal	Upgrade of counseling suite	\$ 621,216		\$ 621,216								
195	Whale Branch ES	Asset Preservation	2018 FPC/Maint	Landscaping improvements	\$ 30,310		\$ 30,310								
196	Whale Branch ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 60,450		\$ 60,450								
197	Whale Branch ES	Unclassified	2018 FPC/Maint	Upgrade bathrooms	\$ 90,930		\$ 90,930								
198	Whale Branch ES	Asset Preservation	2009 FP&C	Group restrooms replace CT with epoxy	\$ 181,575		\$ 181,575								
199	Whale Branch ES	Unclassified	2018 Principal	Install tack boards	\$ 37,710		\$ 37,710								
200	Whale Branch ES	Unclassified	2018 Principal	Remove/replace demising walls in the classroom	\$ 60,620		\$ 60,620								
201	Whale Branch ES	Unclassified	2019 Principal	Reconfigure group toilets at cafeteria and blue pod	\$ 218,644		\$ 218,644								
202	Whale Branch MS	Asset Preservation	ADC 2011	Roof replacement (low slope roof areas)	\$ 1,066,134		\$ 1,066,134								
203	Bluffton HS	Academic Support	Recurring	Resurface existing track	\$ 156,654			\$ 156,654							
204	Broad River ES	Asset Preservation	2013 Maintenance	Replace awning at the student drop-off entrance near kitchen	\$ 39,296			\$ 39,296							
205	Broad River ES	Life Safety / Security	2013 Principal	Outdoor sports court on existing basketball court surface	\$ 29,472			\$ 29,472							
206	District Level	Asset Preservation	2014 Principal	Flooring Upgrades (District Wide)	\$ 261,090			\$ 261,090							
207	District Level	Academic Support	2014 Principal	Washer and Dryer Replacement	\$ 20,887			\$ 20,887							
208	District Level	Asset Preservation	2013 FP&C	IPAD Refresh	\$ 4,287,133			\$ 4,287,133							
209	District Level	Asset Preservation	2013 FP&C	UPS Systems/Batteries	\$ 373,332			\$ 373,332							
210	District Level	Asset Preservation	2013 FP&C	Telephone Upgrades	\$ 506,837			\$ 506,837							
211	District Level	District	2018 FPC/Maint	vehicles	\$ 159,535			\$ 159,535							
212	District Level	Asset Preservation	2010 FP&C	Furniture Replacements (District Wide)	\$ 402,029			\$ 402,029							
213	District Level	District	2018 FPC/Maint	14 mobile classrooms	\$ 2,680,191			\$ 2,680,191							
214	District Level	District	2019 FPC/Maint	Replace buses and add Aux replacement vehicles	\$ 347,288			\$ 347,288							
215	District Level	Asset Preservation	Recurring	Band Equipment	\$ 191,442			\$ 191,442							
216	District Level	Standardization/Equity	2019 FPC/Maint	Media Center Upgrade	\$ 389,452			\$ 389,452							
217	Hilton Head ECC	Unclassified	2015 FPC/Maint	Sidewalk extended further down the bus loop	\$ 34,812			\$ 34,812							

#	School	Category	Source	Description	Cost	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
218	Hilton Head ECC	Asset Preservation	Recurring	Paint Entire Building Interior -8 year plan	\$ 284,657			\$ 284,657							
219	Hilton Head ECC	Asset Preservation	2018 Principal	Replace corridor flooring (13,150 sf X \$6/sf)	\$ 124,369			\$ 124,369							
220	Hilton Head HS	Asset Preservation	2018 Principal	Resurface parking lots	\$ 394,070			\$ 394,070							
221	Hilton Head HS	Asset Preservation	Recurring	Refinish Gym floor	\$ 82,886			\$ 82,886							
222	Hilton Head HS	Unclassified	2012 FP&C	Renovate receptionist area (replace wood soffit with drywall, place drywall on walls.)	\$ 39,296			\$ 39,296							
223	Hilton Head HS	Unclassified	2012 Principal	Cabinet/shelves in D-105	\$ 9,824			\$ 9,824							
224	Hilton Head HS	Asset Preservation	Maintenance	Chiller in the VPAC area, coil leaks, steel corrosion on piping leaving barrels, 170 tons	\$ 208,382			\$ 208,382							
225	Hilton Head HS	Asset Preservation	Recurring	Replace gym bleachers	\$ 144,060			\$ 144,060							
226	Hilton Head HS	Asset Preservation	Recurring	Band Uniforms (7 year replacement cycle)	\$ 103,409			\$ 103,409							
227	Hilton Head HS	Academic Support	2015 Principal	need for secure storage/transportation to use in transporting instruments, band uniforms, etc.	\$ 21,609			\$ 21,609							
228	Hilton Head MS	Asset Preservation	2018 FPC/Maint	Paint Mobiles and Exterior Freezer	\$ 31,526			\$ 31,526							
229	Hilton Head MS	Asset Preservation	Recurring	Paint Entire Building Interior - 6 year plan	\$ 313,853			\$ 313,853							
230	Hilton Head MS	Unclassified	2012 FP&C	Kitchen dividing wall	\$ 105,888			\$ 105,888							
231	Joseph S. Shanklin ES	Asset Preservation	ADC 2011	Roof repairs - metal roof	\$ 288,825			\$ 288,825							
232	Joseph S. Shanklin ES	Unclassified	2013 Principal	Install bookshelves in each classroom space where HVAC unit was removed.	\$ 29,472			\$ 29,472							
233	Lady's Island ES	Asset Preservation	2019 Principal	Add speed bumps at entry drive	\$ 15,155			\$ 15,155							
234	Lady's Island ES	Unclassified	2012 Principal	3200 s.f. building addition for storage off of cafeteria	\$ 687,679			\$ 687,679							
235	Lady's Island MS	Asset Preservation	2015 Principal	Landscaping improvements	\$ 26,109			\$ 26,109							
236	Lady's Island MS	Academic Support	2015 Principal	electronic message board for car rider lanes to inform parents	\$ 43,515			\$ 43,515							
237	Lady's Island MS	Unclassified	2012 FP&C	Kitchen dividing wall	\$ 105,888			\$ 105,888							
238	Michael C. Riley ES	Asset Preservation	Heery	Monitor existing pavement damage and repair as needed	\$ 247,595			\$ 247,595							
239	Michael C. Riley ES	Asset Preservation	2010 FP&C	Walkway canopy improvements	\$ 59,204			\$ 59,204							
240	Michael C. Riley ES	Academic Support	2010 FP&C	Replace casework	\$ 236,817			\$ 236,817							
241	Michael C. Riley ES	Unclassified	2012 FP&C	Kitchen dividing wall	\$ 105,888			\$ 105,888							
242	Okatie ES	Life Safety / Security	2018 Principal	Drainage Improvements	\$ 31,331			\$ 31,331							
243	Okatie ES	Life Safety / Security	2018 Principal	Traffic improvement	\$ 231,081			\$ 231,081							
244	Okatie ES	Unclassified	2019 Principal	Add gaga pit off of 4th and 5th grade wing	\$ 15,155			\$ 15,155							
245	Okatie ES	Academic Support	2013 Principal	Tint all classroom windows	\$ 68,768			\$ 68,768							
246	Okatie ES	Asset Preservation	2018 Principal	replace/repair divider wall between cafeteria and gym	\$ 63,051			\$ 63,051							
247	Port Royal ES	Unclassified	2018 FPC/Maint	Resurface Tennis courts	\$ 141,865			\$ 141,865							
248	Port Royal ES	Unclassified	2018 FPC/Maint	Tennis lights	\$ 197,035			\$ 197,035							
249	Port Royal ES	Academic Support	2010 Principal	Provide roof area between building for student learning area.	\$ 177,613			\$ 177,613							
250	Port Royal ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 43,379			\$ 43,379							
251	Port Royal ES	Asset Preservation	2014 Principal	Renovate restrooms	\$ 26,109			\$ 26,109							
252	Port Royal ES	Asset Preservation	2013 Principal	Clean tile and grout in main hallway, rejuvenate look.	\$ 23,578			\$ 23,578							
253	Port Royal ES	Asset Preservation	2013 Principal	Replace casework on C hall and B112	\$ 29,472			\$ 29,472							
254	Battery Creek HS	Asset Preservation	Recurring	Resurface Tennis courts	\$ 108,758				\$ 108,758						
255	Beaufort HS	Asset Preservation	Recurring	Resurface Tennis courts	\$ 108,758				\$ 108,758						
256	Beaufort MS	Asset Preservation	2019 Principal	Replace school marquee	\$ 41,288				\$ 41,288						
257	Bluffton HS	Asset Preservation	Recurring	Resurface Tennis courts	\$ 115,565				\$ 115,565						
258	Bluffton MS	Unclassified	2015 Principal	pave area outside cafeteria doors near bus loop to reduce dirt & debris tracked into building	\$ 18,126				\$ 18,126						
259	Bluffton MS	Academic Support	2019 Principal	Add a shade structure by basketball court. Add additional outdoor classroom pad-west side of B hall	\$ 39,407				\$ 39,407						
260	Bluffton MS	Unclassified	2014 Principal	add canopies for back parking area as shown on original plan	\$ 135,947				\$ 135,947						
261	Bluffton MS	Asset Preservation	Recurring	Paint Entire Building Interior - 6 year plan	\$ 503,456				\$ 503,456						
262	Bluffton MS	Asset Preservation	2013 Principal	Replace restroom stall doors in student restrooms	\$ 20,480				\$ 20,480						
263	District Educational Services Center	Asset Preservation	2016 FPC/Main	Replace hot water heaters	\$ 143,363				\$ 143,363						
264	District Educational Services Center	Asset Preservation	2011 FP&C	Replace additional HVAC systems (5 constant volume systems)	\$ 435,014				\$ 435,014						
265	District Level	Asset Preservation	2013 FP&C	Athletic Equipment Upgrades (District Wide)	\$ 204,804				\$ 204,804						
266	District Level	Asset Preservation	2014 Principal	Flooring Upgrades (District Wide)	\$ 271,895				\$ 271,895						
267	District Level	Asset Preservation	2013 FP&C	School matt replacement with logos	\$ 409,607				\$ 409,607						
268	District Level	Academic Support	2014 Principal	Washer and Dryer Replacement	\$ 21,752				\$ 21,752						
269	District Level	Asset Preservation	2013 FP&C	School Technology Refresh	\$ 5,909,524				\$ 5,909,524						

#	School	Category	Source	Description	Cost	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
270	District Level	Asset Preservation	2013 FP&C	School Servers and Data Center	\$ 318,601				\$ 318,601						
271	District Level	District	2018 FPC/Maint	vehicles	\$ 167,512				\$ 167,512						
272	District Level	Asset Preservation	2010 FP&C	Furniture Replacements (District Wide)	\$ 422,130				\$ 422,130						
273	District Level	District	2014 FPC/Maint	New school to meet growing demand (PK8)	\$ 56,490,630				\$ 56,490,630						
274	District Level	Standardization/Equity	2019 FPC/Maint	Media Center Upgrade	\$ 391,547				\$ 391,547						
275	District Level	District	2019 FPC/Maint	Replace buses and add Aux replacement vehicles	\$ 347,288				\$ 347,288						
276	District Level	Asset Preservation	Recurring	Band Equipment	\$ 201,014				\$ 201,014						
277	H.E. McCracken MS	Asset Preservation	2015 FPC/Maint	Replace bank of windows between office and 800 hall.	\$ 90,632				\$ 90,632						
278	H.E. McCracken MS	Unclassified	2012 FP&C	Replace window blinds	\$ 122,882				\$ 122,882						
279	H.E. McCracken MS	Unclassified	2012 Principal	Install door in principal's office leading to outside for quicker access to alternative program	\$ 16,384				\$ 16,384						
280	H.E. McCracken MS	Asset Preservation	Recurring	Paint entire school - 6 year plan	\$ 545,218				\$ 545,218						
281	H.E. McCracken MS	Unclassified	2015 Principal	redesign and renovate front office area to accommodate additional work space	\$ 36,253				\$ 36,253						
282	Hilton Head Creative Arts (Blue)	Unclassified	2013 Principal	New marquee sign to replace existing sign	\$ 81,921				\$ 81,921						
283	Hilton Head Creative Arts (Blue)	Asset Preservation	2019 Principal	Improve drainage outside of Art Room and STEM Room	\$ 15,763				\$ 15,763						
284	Hilton Head Creative Arts (Blue)	Standardization/Equity	2015 Principal	Add parking	\$ 246,014				\$ 246,014						
285	Hilton Head Creative Arts (Blue)	Asset Preservation	2019 Principal	Replace exterior school sign	\$ 23,644				\$ 23,644						
286	Hilton Head Creative Arts (Blue)	Asset Preservation	2011 Principal	Construct walking path on the playground.	\$ 26,059				\$ 26,059						
287	Hilton Head Creative Arts (Blue)	Asset Preservation	2009 Principal	Replace building marque sign	\$ 58,002				\$ 58,002						
288	Hilton Head Creative Arts (Blue)	Unclassified	2012 Principal	Add canopy to front sidewalk for car rider drop off and pick up.	\$ 409,607				\$ 409,607						
289	Hilton Head Creative Arts (Blue)	Asset Preservation	2009 FP&C	Add canopy	\$ 24,601				\$ 24,601						
290	Hilton Head Creative Arts (Blue)	Asset Preservation	2019 Principal	Replace glass doors on art display showcases in hallway at Front Office, Art Room, and Media Center	\$ 15,763				\$ 15,763						
291	Hilton Head Creative Arts (Blue)	Asset Preservation	2019 Principal	Replace cabinetry (casework) in all areas of building	\$ 315,256				\$ 315,256						
292	Hilton Head Creative Arts (Blue)	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 92,471				\$ 92,471						
293	Hilton Head Creative Arts (Blue)	Academic Support	2010 Principal	Construct exterior building or remodel interior space to store scenery and costumes	\$ 18,537				\$ 18,537						
294	Hilton Head Creative Arts (Blue)	Unclassified	2016 FPC/Maint	Replace hot water heaters	\$ 20,480				\$ 20,480						
295	Hilton Head Creative Arts (Blue)	Asset Preservation	2018 FPC/Maint	HVAC Upgrade (partial building)	\$ 1,312,077				\$ 1,312,077						
296	Hilton Head HS	Asset Preservation	2011 Principal	Need to replace deteriorating wind screen around stadium fencing and under bleachers.	\$ 65,147				\$ 65,147						
297	Hilton Head HS	Asset Preservation	ADC 2011	Roof Replacement	\$ 6,623,813				\$ 6,623,813						
298	Hilton Head HS	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 379,276				\$ 379,276						
299	Hilton Head HS	Unclassified	2015 Principal	renovate area near current weight room restroom area to needed office space	\$ 45,316				\$ 45,316						
300	Hilton Head HS	Asset Preservation	2011 FP&C	HVAC improvements	\$ 370,737				\$ 370,737						
301	Hilton Head HS	Unclassified	2018 Principal	Projector, reinforced audio, and power	\$ 41,002				\$ 41,002						
302	Hilton Head HS	Academic Support	2011 Principal	Need blinds for classroom due to glare in IWB's.	\$ 222,804				\$ 222,804						
303	Joseph S. Shanklin ES	Unclassified	2016 FPC/Maint	Replace hot water heaters	\$ 30,721				\$ 30,721						
304	Lady's Island ES	Asset Preservation	2016 FPC/Maint	Replace hot water heaters	\$ 143,363				\$ 143,363						
305	Lady's Island MS	Asset Preservation	2013 Principal	Enclose the pods include HV/AC	\$ 1,228,822				\$ 1,228,822						
306	Lady's Island MS	Asset Preservation	Recurring	Paint entire building interior - 6 year plan	\$ 352,929				\$ 352,929						
307	Lady's Island MS	Unclassified	2012 Principal	Add restrooms to the cafeteria. Addition to building. (repeat request)	\$ 512,009				\$ 512,009						
308	Lady's Island MS	Asset Preservation	Recurring	Refinish Gym floor	\$ 86,505				\$ 86,505						
309	May River High School	Asset Preservation	Recurring	Refinish Gym floor	\$ 67,413				\$ 67,413						
310	May River High School	Asset Preservation	Recurring	Band Uniforms (7 year replacement cycle)	\$ 81,304				\$ 81,304						
311	Michael C. Riley ECC	Academic Support	2014 Principal	install permanent basketball pole & hoops for 1st and K playground. Stand alones fall over and are hazardous	\$ 8,063				\$ 8,063						
312	Michael C. Riley ECC	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 35,103				\$ 35,103						
313	Michael C. Riley ES	Unclassified	2013 Principal	Pave and create an entry deck at the back door to the E/C wing	\$ 20,480				\$ 20,480						
314	Michael C. Riley ES	Academic Support	2013 Principal	Re-sod and resurface kickball field in rear of school. Add irrigation	\$ 61,441				\$ 61,441						
315	Michael C. Riley ES	Unclassified	2013 Principal	Canopy from cafeteria to parent drop-off.	\$ 20,480				\$ 20,480						
316	Michael C. Riley ES	Unclassified	2012 Principal	Replace casework in K hallway classrooms K101-K105. Remove microwaves and refrigerators, place in break rooms, include teacher workrooms.	\$ 185,369				\$ 185,369						
317	Michael C. Riley ES	Academic Support	2012 Principal	Replace computer lab tables and casework: C108 & C109	\$ 73,729				\$ 73,729						

#	School	Category	Source	Description	Cost	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
318	Michael C. Riley ES	Energy efficiency	2012 Principal	Replace lighting in multi-purpose room	\$ 51,201				\$ 51,201						
319	Mossy Oaks ES	Unclassified	2014 FPC/Maint	New outdoor storage structure, demo existing	\$ 170,710				\$ 170,710						
320	Mossy Oaks ES	Academic Support	2014 Principal	need additional classroom space for second preK class	\$ 453,158				\$ 453,158						
321	Mossy Oaks ES	Academic Support	2011 Principal	Upgrade counter and add shelves in main office. Space is inefficient in current arrangement.	\$ 18,537				\$ 18,537						
322	Mossy Oaks ES	Academic Support	2013 Principal	Bulletin boards outside every classroom	\$ 27,648				\$ 27,648						
323	Mossy Oaks ES	Academic Support	2014 Principal	covert stage in cafeteria into intervention/tutoring rooms	\$ 36,253				\$ 36,253						
324	Pritchardville ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 103,359				\$ 103,359						
325	St. Helena ECC	Asset Preservation	2019 FPC/Maint	HVAC - system upgrade/replacement	\$ 1,194,970				\$ 1,194,970						
326	Whale Branch Early College HS	Asset Preservation	Recurring	Resurface Tennis courts	\$ 148,295				\$ 148,295						
327	Whale Branch Early College HS	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 129,924				\$ 129,924						
328	Whale Branch Early College HS	Asset Preservation	Recurring	Band Uniforms (7 year replacement cycle)	\$ 108,579				\$ 108,579						
329	Whale Branch Early College HS	Unclassified	2012 Principal	Add locking device to all lockers.	\$ 26,221				\$ 26,221						
330	Whale Branch MS	Standardization/Equity	2014 Principal	Cafeteria courtyard	\$ 57,782				\$ 57,782						
331	Whale Branch MS	Asset Preservation	Recurring	Paint Entire Building Interior -6 year plan	\$ 281,411				\$ 281,411						
332	Whale Branch MS	Asset Preservation	2018 Principal	Upgrade lockers	\$ 164,010				\$ 164,010						
333	Whale Branch MS	Unclassified	2018 FPC/Maint	Remove/replace (5) demising walls in the classroom	\$ 125,195				\$ 125,195						
334	Battery Creek HS	Asset Preservation	2018 Principal	Parking lot improvement	\$ 213,388					\$ 213,388					
335	Battery Creek HS	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 576,463					\$ 576,463					
336	Beaufort ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 91,326					\$ 91,326					
337	Beaufort HS	Unclassified	2019 Principal	Expand cafeteria 2,500 sf	\$ 1,435,084					\$ 1,435,084					
338	Beaufort MS	Unclassified	2015 Principal	additional outdoor seating with tables and benches for student lead seminars and presentations	\$ 28,324					\$ 28,324					
339	Beaufort MS	Asset Preservation	Recurring	Paint Entire Building Interior - 6 year plan	\$ 682,408					\$ 682,408					
340	Bluffton ES	Academic Support	2014 Principal	tint windows or add blinds to all classrooms including office. Principal sees as security issue	\$ 28,324					\$ 28,324					
341	Bluffton ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 56,909					\$ 56,909					
342	Bluffton ES	Energy efficiency	2016 FPC/Maint	Replace main hot water heater	\$ 106,772					\$ 106,772					
343	Bluffton MS	Academic Support	Recurring	Resurface existing track	\$ 217,897					\$ 217,897					
344	Bluffton MS	Asset Preservation	Recurring	Refinish Gym floor	\$ 90,306					\$ 90,306					
345	Coosa ES	Asset Preservation	2015 Principal	install sprinkler system on island in front of school, no water source there,	\$ 28,324					\$ 28,324					
346	Coosa ES	Unclassified	2013 Principal	Install 3 sets of swing gates (bus entry, Fiddler Road, Middle Road)	\$ 12,813					\$ 12,813					
347	Coosa ES	Academic Support	2010 Principal	Extend front canopy to traffic circle	\$ 103,206					\$ 103,206					
348	Coosa ES	Academic Support	2010 Principal	Provide walking/exercise path around school, 1/2 mile with at least 4 exercise stations.	\$ 77,405					\$ 77,405					
349	Coosa ES	Asset Preservation	2009 Principal	Provide storage building	\$ 13,269					\$ 13,269					
350	Coosa ES	Academic Support	2013 Principal	Rework cabinetry in teacher workrooms in the yellow, red, and blue pods. Replace cabinets with open shelving deep enough to allow for storage of science kits and larger containers.	\$ 277,607					\$ 277,607					
351	Coosa ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 57,146					\$ 57,146					
352	Coosa ES	Asset Preservation	2010 Principal	Provide Bradley sinks for group restrooms.	\$ 103,206					\$ 103,206					
353	Coosa ES	Unclassified	2010 Principal	Relocate breakroom to old AP office for new breakroom.	\$ 64,504					\$ 64,504					
354	Coosa ES	Life Safety / Security	2010 FP&C	Redesign layout of the reception desk counter at the Administrative Office suite reception area is 36" high with no lower, handicapped accessible counter, provided.	\$ 11,611					\$ 11,611					
355	Coosa ES	Asset Preservation	2013 Principal	Replace flooring, shelving and install mop sink in custodial office area	\$ 18,151					\$ 18,151					
356	Coosa ES	Unclassified	2014 Principal	install mirrors on back wall of stage. Install black curtain to go in front of mirrors when not being used	\$ 18,883					\$ 18,883					
357	Coosa ES	Asset Preservation	2010 FP&C	All water heaters need to be replaced	\$ 77,405					\$ 77,405					
358	Coosa ES	Academic Support	2009 Principal	Screens and ceiling mounted projectors; conference & cafeteria	\$ 41,231					\$ 41,231					
359	District Educational Services Center	Asset Preservation	ADC 2011	Roof Replacement	\$ 3,077,796					\$ 3,077,796					
360	District Level	Asset Preservation	2014 Principal	Flooring Upgrades (District Wide)	\$ 283,240					\$ 283,240					
361	District Level	Academic Support	2014 Principal	Washer and Dryer Replacement	\$ 22,659					\$ 22,659					
362	District Level	Asset Preservation	2013 FP&C	Network Electronics	\$ 3,531,449					\$ 3,531,449					
363	District Level	District	2018 FPC/Maint	vehicles	\$ 175,888					\$ 175,888					
364	District Level	Asset Preservation	2010 FP&C	Furniture Replacements (District Wide)	\$ 443,237					\$ 443,237					

#	School	Category	Source	Description	Cost	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
365	District Level	Asset Preservation	Recurring	Band Equipment	\$ 211,065					\$ 211,065					
366	Hilton Head IB (Red)	Unclassified	Maintenance	Cleanout debris from Pond	\$ 82,005					\$ 82,005					
367	Hilton Head IB (Red)	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 62,766					\$ 62,766					
368	Hilton Head IB (Red)	Unclassified	2018 Principal	renovation of main office	\$ 85,355					\$ 85,355					
369	Hilton Head IB (Red)	Academic Support	2015 Principal	enclose outside 'corridor' from yellow café to the office hallway, additional space needed for student seating	\$ 188,826					\$ 188,826					
370	Hilton Head IB (Red)	Standardization/Equity	2017 Principal	Upgrade of cafeteria sound systems	\$ 35,549					\$ 35,549					
371	Hilton Head IB (Yellow)	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 97,640					\$ 97,640					
372	Hilton Head IB (Yellow)	Asset Preservation	2018 Principal	Replace stage curtains	\$ 59,749					\$ 59,749					
373	Hilton Head IB (Yellow)	Asset Preservation	2019 Principal	Update the desk system, reading pit, shelving units and the three storage rooms on the back wall for office space	\$ 16,401					\$ 16,401					
374	Hilton Head IB (Yellow)	Standardization/Equity	2018 Principal	Upgrade of gym sound system	\$ 68,284					\$ 68,284					
375	Hilton Head MS	Asset Preservation	Recurring	Refinish Gym floor	\$ 70,258					\$ 70,258					
376	Lady's Island ES	Asset Preservation	2018 Principal	Walkway canopy improvements	\$ 42,678					\$ 42,678					
377	Lady's Island MS	Asset Preservation	ADC 2011	Roof replacement - III (30 Year Plan)	\$ 3,258,929					\$ 3,258,929					
378	May River High School	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 598,127					\$ 598,127					
379	Mossy Oaks ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 56,699					\$ 56,699					
380	Okatie ES	Asset Preservation	2014 FPC/Maint	HVAC lifecycle replacement	\$ 2,007,384					\$ 2,007,384					
381	River Ridge Academy	Unclassified	2018 FPC/Maint	add outdoor water fountains	\$ 28,167					\$ 28,167					
382	River Ridge Academy	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 377,653					\$ 377,653					
383	Riverview Charter School	Standardization/Equity	2015 FPC/Maint	Gym (13,000 sf) and building renovation	\$ 4,991,916					\$ 4,991,916					
384	St. Helena ECC	Asset Preservation	ADC 2011	Roof Replacement	\$ 387,251					\$ 387,251					
385	St. Helena ECC	Asset Preservation	Recurring	Paint Corridors only - 4 yr plan	\$ 39,362					\$ 39,362					
386	Whale Branch Early College HS	Asset Preservation	Recurring	Refinish Gym floor	\$ 90,306					\$ 90,306					
387	Beaufort HS	Standardization/Equity	2013 Principal	JROTC drill pad	\$ 100,224						\$ 100,224				
388	Beaufort HS	Unclassified	2013 Principal	Seating for college baseball scouts	\$ 11,136						\$ 11,136				
389	Beaufort HS	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 689,149						\$ 689,149				
390	Beaufort HS	Asset Preservation	Recurring	Refinish Gym floor	\$ 80,177						\$ 80,177				
391	Beaufort HS	Asset Preservation	2016 FPC/Maint	Replace hot water heaters	\$ 278,401						\$ 278,401				
392	Bluffton ECC	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 153,523						\$ 153,523				
393	Bluffton HS	Asset Preservation	ADC 2011	Roof Replacement (20 Year)	\$ 3,936,691						\$ 3,936,691				
394	Bluffton HS	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 145,834						\$ 145,834				
395	Bluffton HS	Asset Preservation	Recurring	Refinish Gym floor	\$ 73,246						\$ 73,246				
396	Broad River ES	Asset Preservation	2018 FPC/Maint	Repair site drainage issues, too low - floods	\$ 125,565						\$ 125,565				
397	Broad River ES	Unclassified	2018 FPC/Maint	Parking lot improvements	\$ 133,309						\$ 133,309				
398	Broad River ES	Unclassified	2018 Principal	Cafeteria Expansion	\$ 1,368,641						\$ 1,368,641				
399	Broad River ES	Asset Preservation	ADC 2011	Roof Replacement -iii	\$ 154,787						\$ 154,787				
400	Broad River ES	Life Safety / Security	2018 FPC/Maint	Reconfigure pre-K classrooms	\$ 53,324						\$ 53,324				
401	Broad River ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 185,142						\$ 185,142				
402	District Level	Asset Preservation	2013 FP&C	Athletic Equipment Upgrades (District Wide)	\$ 222,721						\$ 222,721				
403	District Level	Asset Preservation	2014 Principal	Flooring Upgrades (District Wide)	\$ 295,152						\$ 295,152				
404	District Level	Asset Preservation	2013 FP&C	IWB Refresh	\$ 7,903,489						\$ 7,903,489				
405	District Level	Asset Preservation	2013 FP&C	IPAD Refresh	\$ 3,854,420						\$ 3,854,420				
406	District Level	District	2018 FPC/Maint	vehicles	\$ 184,682						\$ 184,682				
407	District Level	Asset Preservation	Recurring	Band Equipment	\$ 221,618						\$ 221,618				
408	H.E. McCracken MS	Asset Preservation	ADC 2011	Roof replacement (20 Year Plan)	\$ 1,130,892						\$ 1,130,892				
409	H.E. McCracken MS	Asset Preservation	2016 FPC/Maint	Replace hot water heaters	\$ 222,721						\$ 222,721				
410	Hilton Head HS	Asset Preservation	Recurring	Resurface Tennis courts	\$ 125,565						\$ 125,565				
411	James J. Davis ES	Asset Preservation	Recurring	Paint Corridors-4 year plan	\$ 88,450						\$ 88,450				
412	James J. Davis ES	Unclassified	2013 Maintenance	Replace hot water heaters	\$ 33,408						\$ 33,408				
413	Joseph S. Shanklin ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 255,142						\$ 255,142				
414	Lady's Island ES	Unclassified	2018 Principal	Add exterior outlets	\$ 17,775						\$ 17,775				
415	Lady's Island ES	Asset Preservation	2018 FPC/Maint	Exterior drainage problems	\$ 177,746						\$ 177,746				
416	Lady's Island ES	Asset Preservation	FCAP	Seal and restripe existing parking lots	\$ 105,376						\$ 105,376				
417	Lady's Island ES	Asset Preservation	2015 Principal	overhaul basketball courts, resurfacing, striping, backboards and nets	\$ 39,354						\$ 39,354				
418	Lady's Island ES	Unclassified	2014 Principal	add water fountains to each playgrounds	\$ 12,790						\$ 12,790				
419	Lady's Island ES	Asset Preservation	2013 Principal	Window tint for bay window in cafetorium and all windows in building	\$ 77,952						\$ 77,952				
420	Lady's Island ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 162,982						\$ 162,982				
421	Lady's Island ES	Academic Support	2015 Principal	window darkening shades for cafeteria bay windows	\$ 19,677						\$ 19,677				
422	Maintenance Building	Asset Preservation	Recurring	Building painting	\$ 85,355						\$ 85,355				
423	Michael C. Riley ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 63,555						\$ 63,555				
424	Port Royal ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 136,069						\$ 136,069				

#	School	Category	Source	Description	Cost	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
425	Red Cedar ES	Asset Preservation	ADC 2011	Roof Replacement (20 Year Plan)	\$ 2,729,303						\$ 2,729,303				
426	Red Cedar ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 358,221						\$ 358,221				
427	Riverview Charter School	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 231,217						\$ 231,217				
428	St. Helena ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 180,031						\$ 180,031				
429	St. Helena ES	Unclassified	2012 FP&C	Kitchen dividing wall	\$ 121,633						\$ 121,633				
430	Whale Branch ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 185,946						\$ 185,946				
431	Whale Branch ES	Asset Preservation	2016 FPC/Maint	Replace hot water heaters	\$ 55,680						\$ 55,680				
432	Whale Branch MS	Unclassified	2016 FPC/Maint	Replace hot water heaters	\$ 167,041						\$ 167,041				
433	Beaufort HS	Academic Support	2019 Principal	Additional CATE classroom space	\$ 1,066,473							\$ 1,066,473			
434	Bluffton HS	Standardization/Equity	2016 FPC/Maint	CATE Building	\$ 6,949,854							\$ 6,949,854			
435	Bluffton MS	Asset Preservation	Recurring	Paint Corridors - 3 year plan	\$ 171,502							\$ 171,502			
436	District Educational Services Center	Asset Preservation	Recurring	Paint Entire School - 8 year plan	\$ 319,884							\$ 319,884			
437	District Level	Asset Preservation	2013 FP&C	School Technology Refresh											
438	District Level	Asset Preservation	2013 FP&C	Athletic Equipment Upgrades (District Wide)	\$ 232,357							\$ 232,357			
439	District Level	Asset Preservation	2014 Principal	Flooring Upgrades (District Wide)	\$ 307,659							\$ 307,659			
440	District Level	Academic Support	2014 Principal	Washer and Dryer Replacement	\$ 24,613							\$ 24,613			
441	District Level	District	2018 FPC/Maint	vehicles	\$ 193,916							\$ 193,916			
442	District Level	District	2014 FPC/Maint	Land purchase for future school site	\$ 10,342,188							\$ 10,342,188			
443	District Level	Asset Preservation	Recurring	Band Equipment	\$ 232,699							\$ 232,699			
444	H.E. McCracken MS	Asset Preservation	Recurring	Paint Corridors - 3 year plan	\$ 122,888							\$ 122,888			
445	Hilton Head ECC	Asset Preservation	Recurring	Paint corridors only 4 year plan	\$ 92,428							\$ 92,428			
446	Hilton Head HS	Standardization/Equity	2015 FPC/Maint	CATE addition & renovation	\$ 6,949,854							\$ 6,949,854			
447	Lady's Island MS	Asset Preservation	Recurring	Paint Corridors -3 year plan	\$ 154,119							\$ 154,119			
448	May River High School	Asset Preservation	Recurring	Resurface existing track	\$ 184,596							\$ 184,596			
449	Whale Branch MS	Asset Preservation	Recurring	Paint Corridors - 3 year plan	\$ 122,888							\$ 122,888			
450	Beaufort MS	Asset Preservation	Recurring	Paint Corridors - 3 year plan	\$ 232,992								\$ 232,992		
451	Bluffton HS	Asset Preservation	2016 FPC/Maint	Replace hot water heaters	\$ 303,094								\$ 303,094		
452	Broad River ES	Asset Preservation	2016 FPC/Maint	Replace hot water heaters	\$ 145,485								\$ 145,485		
453	District Level	Asset Preservation	2013 FP&C	School Technology Refresh											
454	District Level	District	2018 FPC/Maint	vehicles	\$ 203,612								\$ 203,612		
455	District Level	Asset Preservation	Recurring	Band Equipment	\$ 244,334								\$ 244,334		
456	Hilton Head Creative Arts (Blue)	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 440,957								\$ 440,957		
457	Hilton Head HS	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 183,281								\$ 183,281		
458	Michael C. Riley ECC	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 167,391								\$ 167,391		
459	Whale Branch Early College HS	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 414,698								\$ 414,698		
460	Battery Creek HS	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 262,330									\$ 262,330	
461	Beaufort ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 330,991									\$ 330,991	
462	Bluffton ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 298,979									\$ 298,979	
463	Coosa ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 289,334									\$ 289,334	
464	District Level	District	2018 FPC/Maint	vehicles	\$ 213,792									\$ 213,792	
465	District Level	Asset Preservation	Recurring	Band Equipment	\$ 256,551									\$ 256,551	
466	Hilton Head IB (Red)	Asset Preservation	Recurring	Paint entire bldg - 8 year plan	\$ 270,045									\$ 270,045	
467	Hilton Head IB (Yellow)	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 434,001									\$ 434,001	
468	Hilton Head IB (Yellow)	Asset Preservation	Recurring	Paint entire bldg interior - 8 year plan	\$ 482,224									\$ 482,224	
469	Hilton Head MS	Asset Preservation	Recurring	Paint Entire Building Interior - 6 year plan	\$ 472,579									\$ 472,579	
470	May River High School	Asset Preservation	Recurring	Paint corridors - 4 year plan	\$ 241,112									\$ 241,112	
471	Mossy Oaks ES	Asset Preservation	Recurring	Paint interior - 8 year plan	\$ 250,756									\$ 250,756	
472	Mossy Oaks ES	Asset Preservation	2016 FPC/Maint	Replace hot water heaters	\$ 25,310									\$ 25,310	
473	Okatie ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 96,445									\$ 96,445	
474	Okatie ES	Asset Preservation	2016 FPC/Maint	Replace hot water heaters	\$ 63,275									\$ 63,275	
475	River Ridge Academy	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 115,734									\$ 115,734	
476	Riverview Charter School	Asset Preservation	ADC 2011	Roof replacement III	\$ 287,712									\$ 287,712	
477	Riverview Charter School	Asset Preservation	2016 FPC/Maint	Replace hot water heaters	\$ 101,239									\$ 101,239	
478	St. Helena ECC	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 212,178									\$ 212,178	
479	Student Support Services Building	Asset Preservation	Recurring	Building painting	\$ 106,089									\$ 106,089	
480	Beaufort HS	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 261,344										\$ 261,344
481	Bluffton ECC	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 62,321										\$ 62,321
482	Bluffton HS	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 864,446										\$ 864,446
483	Bluffton MS	Asset Preservation	Recurring	Paint Entire Building Interior - 6 year plan	\$ 673,464										\$ 673,464
484	Broad River ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 80,414										\$ 80,414
485	Daufuskie Island ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 52,269										\$ 52,269
486	District Level	District	2018 FPC/Maint	vehicles	\$ 224,482										\$ 224,482
487	District Level	Asset Preservation	Recurring	Band Equipment	\$ 269,378										\$ 269,378
488	H.E. McCracken MS	Asset Preservation	Recurring	Paint entire school - 6 year plan	\$ 532,740										\$ 532,740
489	James J. Davis ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 351,809										\$ 351,809
490	Joseph S. Shanklin ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 100,517										\$ 100,517
491	Lady's Island ES	Asset Preservation	Recurring	Paint Corridors only 4 year plan	\$ 301,551										\$ 301,551

#	School	Category	Source	Description	Cost	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
492	Lady's Island MS	Asset Preservation	Recurring	Paint entire building interior - 6 year plan	\$ 703,619										\$ 703,619
493	Michael C. Riley ES	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan	\$ 351,809										\$ 351,809
494	Port Royal ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 90,213										\$ 90,213
495	Red Cedar ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 144,744										\$ 144,744
496	Riverview Charter School	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 100,517										\$ 100,517
497	St. Helena ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 136,703										\$ 136,703
498	St. Helena ES	Unclassified	2016 FPC/Maint	Replace hot water heaters	\$ 198,190										\$ 198,190
499	Whale Branch ES	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$ 135,319										\$ 135,319
500	Whale Branch MS	Asset Preservation	Recurring	Paint Entire Building Interior -6 year plan	\$ 490,523										\$ 490,523
				Grand Total	\$ 249,038,854	\$ 20,195,631	\$ 37,635,729	\$ 14,637,863	\$ 84,051,112	\$ 24,822,599	\$ 26,955,110	\$ 27,467,917	\$ 2,335,844	\$ 4,810,677	\$ 6,126,372