

BEAUFORT COUNTY SCHOOL DISTRICT

Beaufort, South Carolina

FY2019-2023 Five Year Plan and Capital Budget



ANNUAL UPDATE

December 2017



Jeffrey C. Moss, Ed.D., Superintendent • www.beaufortschools.net

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MISSION

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

VISION

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

DISTRICT CORE BELIEFS

We believe:

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

Executive Summary





Executive Summary

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

- Provide information on historical enrollment, as well as enrollment projections extending out to ten years. This information is critical for our Board to monitor the growth in our County and anticipate the possible need for additional classrooms to meet the educational needs of our community.
- Provide a capital improvement program that outlines capital needs necessary to comply with School District policies, academic needs and requirements, current statutory requirements, and local commitments. While it is titled a five-year plan, anticipated capital needs within the next ten years are also included.
- Provide an overview of the financial impact of the capital budget.

Past

Over the last two years, the School District has completed several major construction projects which have added classroom space as well as programmatic options for students. Battery Creek High School opened a new Career and Technology Education (CATE) building and expanded their CATE programs at the start of 2015. River Ridge Academy opened in August 2015, providing a PK-8 model that was well-received by parents. In addition, the Beaufort County School District (BCSD) Board approved 13 choice programs for the 2015-2016 school year. The expansion of the pre-K program was completed in 2015 with the addition at Hilton Head Early Childhood Center. May River High School opened in 2016 providing much needed capacity to high school students in southern Beaufort County. May River High School opened in August 2016, completing the final phase of the 2014 student reassignment program. In 2015, BCSD staff presented a plan to voters to use a 10-year penny sales tax referendum to address growth and building modernization. This referendum was placed on the November 2016 ballot but was unsuccessful.

Present

The final phase of construction was completed at Riverview Charter School in December 2016, allowing them to expand to a K-8 program. The demand has remained high and constant for the K-8 program offered at the District's only charter school.

Growth in Beaufort County continues but has changed slightly from previous years. Overall, the BCSD grew last year by 1.0%. The only cluster showing positive growth was Bluffton with a 5.7% growth rate that counter-balanced the decline in the other 4 clusters. All indications are that the growth in Bluffton will continue. Construction activity in the area shows a steady pace of building. The announcement of the Jasper County port and the Argent Tract development in Jasper County indicate a continuation of growth in job opportunities in Jasper County. Beaufort County expects some spillover effect Bluffton area.

Hilton Head is continuing last year's sign of slowing growth and has begun to go into a slight overall decline in growth. The change from growth-to flat- to decline in the Hilton Head cluster is one to watch. Historically growth on Hilton Head has been slow and steady. Hilton Head appears to be in transition, although construction activity is present. It is unknown if the construction and changes on the Island will produce more school age children. This will be monitored in the upcoming years.

Numbers in Beaufort and Whale Branch clusters are showing a more pronounced decline in student population. While Battery Creek has moved from a slow incline to a flat to slow decline. Last year was the first year of the decline in the overall student population in Northern Beaufort County. This trend has increased when compared year to year. A declining student population trend is concerning and if the trend continues will be brought before the Board for consideration. This is the first year for the Whale Branch Cluster to make a decline in the number of students.

Different population changes require different solutions. In areas where student population growth is minimal or declining, BCSD will focus on modernizing existing buildings while developing planning mechanisms for addressing the declining growth. As our existing facilities continue to age, BCSD will focus on plans to keep existing facilities up to the changes of the present-day curriculum.

The 2016 referendum was proposed to address the growth issues in southern Beaufort County and to modernize the older facilities throughout the County. These problems have not gone away. The Board will need to continue to find avenues to address these

issues. Since the 2016 referendum was unsuccessful, the Board has begun to explore other options to address these issues.

During the fall of 2017, the Superintendent held a series of Town Hall meetings to listen to residents' and parents' concerns with overcrowding in southern Beaufort County. Board meetings during this time also had active discussions on this topic. The Board decided on December 12, 2017 to provide temporary mobiles to address growth issues in the Bluffton Cluster and approved a long-term plan to move forward with a \$76 million bond referendum scheduled for April 21, 2018. This bond referendum project list addresses southern Beaufort County immediate growth issue in an expansion of the CATE programs in the three high schools (Beaufort, Bluffton, and Hilton Head). Fourteen mobiles approved by the Board for the summer of 2018 and will be used to address growth, delaying the need for redistricting in anticipation of a new school opening in the Bluffton community. These mobiles will be added to the Board approved FY 2019 8% Capital Projects that were approved in June 2017. Design work is currently underway in preparation for the construction of these projects to begin in the summer of 2018.

Looking Ahead

The April 21, 2018 vote on the bond referendum will have an impact on the selection of projects that will be proposed to the Board for FY 2020 8% Capital Projects. The Board will be receiving FY2020 8% Capital Projects by June of 2018 for their approval. Planning has already begun to identify new priority needs, as well as bring forth the next scheduled capital renewal items.

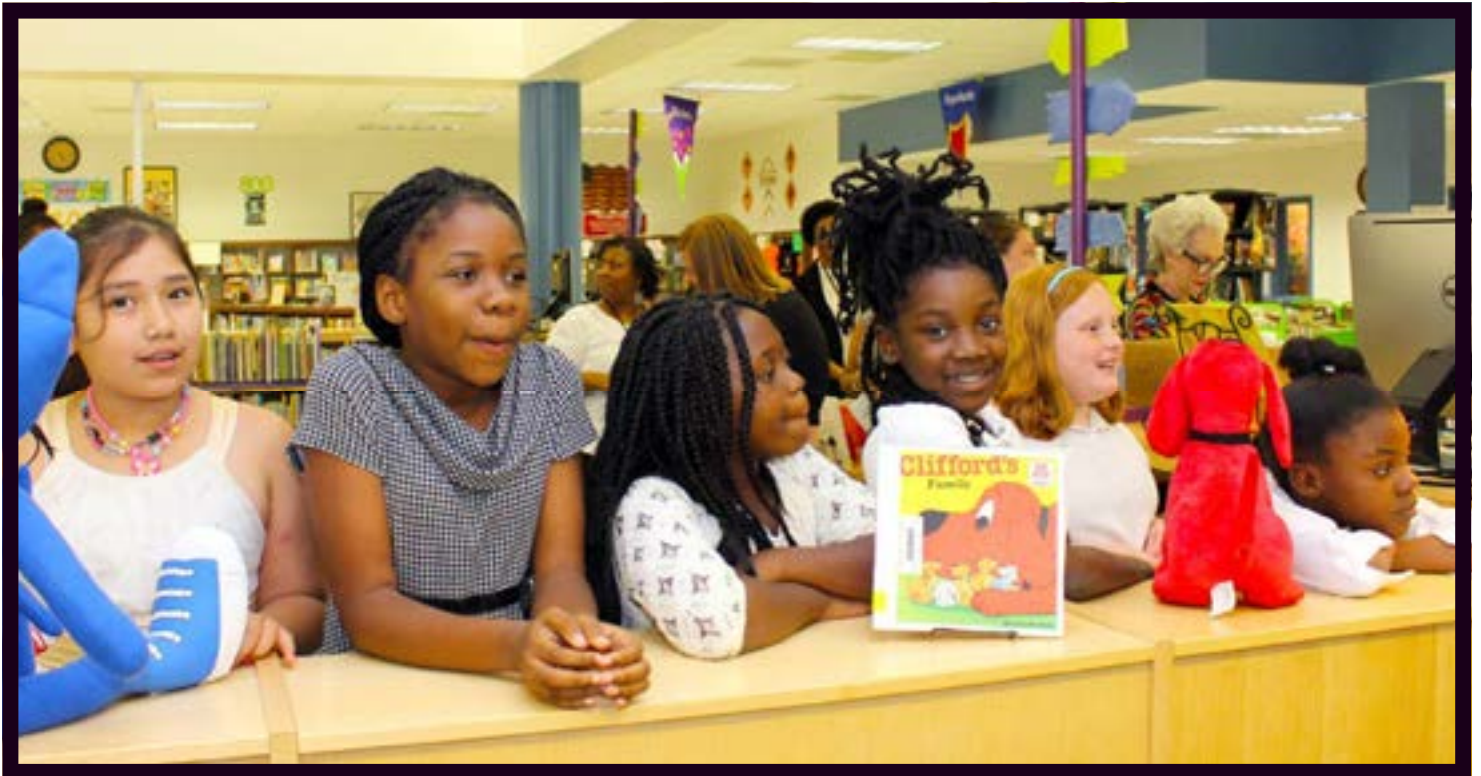
Over the next five years, we anticipate continuing to see growth in enrollment in southern Beaufort County that will push the capacity of our schools. Additional classrooms will be necessary. As current funding is inadequate to address all the projects in the 5-year and 10-year plan, the Board has challenges ahead on developing a plan to finance the projects needed to maintain their facilities throughout the District.

Growth not only brings the need for additional classrooms, but it also brings the need to discuss student reassignment. As populations shift, so do the students which causes a direct impact on the enrollment capacities at the schools. We will continue to collect student enrollment data to measure the historical impact of the growth patterns of schools. This data will be provided to the Board for future discussions.

Conclusion

An annual capital improvement program and long-term maintenance program is in place to address the facility needs of BCSD. In the past, we have been fortunate to have gained financial support of our capital plan through public approved referenda and the Board's authority to issue 8% capital bonds. We have now gone 9 years without a referendum. The current project list over 5 years is greater than the Board's 8% borrowing capacity. This is not typical of our past growth and funding pattern. It is evident that the facility deferred maintenance needs are increasing and overcrowding problems at specific schools are requiring temporary mobile classroom space. With the Board's approval of 14 mobile classrooms, the worst of the 2018-2019 school year's overcrowding issues should be addressed in the short term. Overcrowding issues beyond 2018-2019 will need more long-term solutions to be addressed in the upcoming year. The projects included in the proposed April 21, 2018 referendum provide a 5+ year solution for the overcrowding in the Bluffton area.

Demographics and Student Assignment





II. DEMOGRAPHICS AND STUDENT ASSIGNMENT

History

The Beaufort County School District has been projecting student enrollment internally since 2007. Originally 135th day data was used for projections as that was the only reliable data available for use. But 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.

Student Demographics

The planning process begins by examining where the students live. Using the home address, student data is “geocoded” to a computer map of addresses and parcels obtained from the Beaufort County GIS (Geographical Information Systems) Department. Other demographic data, such as ethnicity, 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 ethnic demographics of the school.

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

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

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

Attending Students vs. Resident Students

The planning staff closely examines the differences between those who live in an attendance zone and those who actually attend the school. For planning student attendance zones, where students live is of utmost importance as the schools must be able to accommodate the students who live in the assigned zones. The difference between those students who live in the attendance area and those students who attend the school are the transfers.

Transfers must be approved through the Office of Auxiliary Services which handles the transfer requests for employee courtesy, hardship cases, majority to minority transfers, and other approved reasons. They also handle the applications for the School Choice Programs.

A comprehensive Choice program was developed by the Board and initiated in the 2015-2016 school year. Staff will continue to collect Transfers In and Transfers Out data and review on an annual basis to use for future trends. This data is useful by both Operations and Instructional Services for developing programs and predicting future needs.

Guidelines for the 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>

Board Action for Capacity Triggers

The Board adopted % capacity usage triggers that are incorporated into Admin Reg SS-3 that define actions to be taken at the various points whose projected growth or decline would trigger some change in student assignment:

- 110% Overcapacity – implement plan for change in student assignment
- 95% Capacity Level – no additional students by program*
- 90% -110% Capacity Level – no additional students by school
- 75% - 89% Target Level – optimal range, but still able to accept students
- 50% - 74% Growth Level - able to accept students
- <50% Closure/Consolidation Level – carefully examine school in relation to neighboring schools.

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

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

Enrollment by Grade 2017-2018

The following tables show the enrollment by grade at each school by cluster for the 2017-2018 school year. Islands Academy and Riverview Charter School enrollments, as well as District-wide totals, are shown at the end.

Items highlighted in red in the % Capacity Usage column show schools where building capacity has reached 90% or greater. The modular building at Coosa Elementary is included in the capacity calculation. Other mobiles classrooms are NOT included in the capacity calculations as these are not permanent structures.

School	Grades	Capacity	PK3	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	ATTEND 45day 2017-2018	% Capacity Usage ATTEND
Beaufort ES	PK-5	867	8	39	72	68	70	74	85	67								483	56%
Coosa ES	PK-5	576		40	86	74	95	81	88	73								537	93%
Lady's Island ES	PK-5	485		27	32	52	55	49	67	50								332	68%
Mossy Oaks ES	PK-5	493		40	63	53	56	66	72	67								417	85%
Port Royal ES	PK-5	306		16	34	28	28	35	30	29								200	65%
St Helena ES	PK-5	819		54	57	48	59	59	70	59								406	50%
Beaufort MS	6-8	793									174	157	162					493	62%
Lady's Island MS	6-8	1088									182	183	181					546	50%
Beaufort HS	9-12	1595												397	338	332	288	1355	85%

School	Grades	Capacity	PK3	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	ATTEND 45day 2017-2018	% Capacity Usage ATTEND
Broad River ES	PK-5	589		57	63	84	80	66	63	61								474	80%
Robert Smalls	PK-8	1087		26	42	49	36	39	38	41	158	138	147					714	66%
Shanklin ES	PK-5	578		51	59	60	49	50	47	65								381	66%
Battery Creek HS	9-12	1585												236	200	182	179	797	50%

School	Grades	Capacity	PK3	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	ATTEND 45day 2017-2018	% Capacity Usage ATTEND
Whale Branch ES	PK-4	724	4	73	77	78	86	93	99									510	70%
Whale Branch MS	5-8	864								87	96	94	90					367	42%
Whale Branch ECHS	9-12	611												123	135	109	104	471	77%

School	Grades	Capacity	PK3	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	ATTEND 45day 2017-2018	% Capacity Usage ATTEND
HHI-ECC	PK-K	454	3	141	272													416	92%
HHIES+SCA																			
HHIES	1-5	1128				179	177	172	207	216								951	84%
HHI-SCA	1-5	921		3	2	116	138	144	127	150								680	74%
HHI MS	6-8	1007									329	354	322					1005	100%
HHIS HS	9-12	1382												399	344	290	283	1316	95%

School	Grades	Capacity	PK3	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	ATTEND 45day 2017-2018	% Capacity Usage ATTEND
Bluffton ES	PK-5	946	15	58	103	98	96	89	108	94								661	70%
MC Riley Elementary	PK-5	929		79	120	100	114	121	116	128								778	84%
Okatie ES	PK-5	672		40	93	93	102	96	97	92								613	91%
Pritchardville ES	PK-5	800		40	130	117	119	143	143	134								826	103%
Red Cedar ES	PK-5	764		59	101	95	108	105	116	88								672	88%
River Ridge Academy	PK-8	1013		37	109	128	125	138	122	130	159	118	120					1186	117%
Bluffton MS	6-8	1035									257	248	259					764	74%
HE McCracken MS	6-8	909									266	220	257					743	82%
Bluffton High	9-12	1434												357	285	303	224	1169	82%
May River HS	9-12	1400												372	357	282	203	1214	87%

School	Grades	Capacity	PK3	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	ATTEND 45day 2017-2018	% Capacity Usage ATTEND
Riverview Charter	K-8	760			76	74	77	76	76	76	76	57	56					644	85%
Island Academy	6-8	200										3	13	15	10	10	3	54	27%

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

Enrollment Comparison

The following tables show the enrollment at 45th day 2017-2018 (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 has asked the District to report.

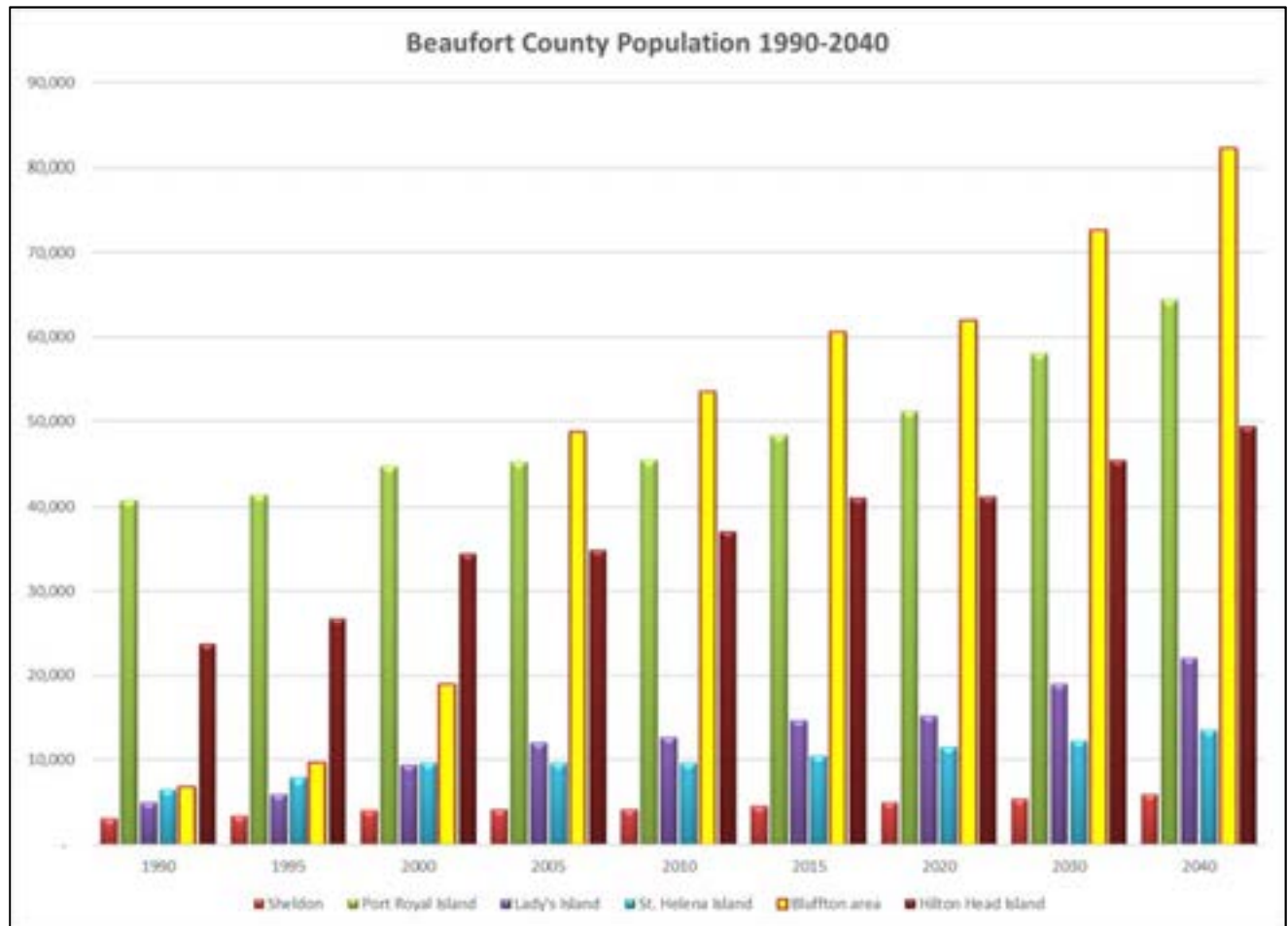
School	Grades	Capacity	ATTEND 45day 2017- 2018	% Capacity Usage ATTEND	%B	%W	%H	%O	ZONED 45day 2017- 2018	% Capacity of ZONED	%	%W	%H	%O
Beaufort ES	PK-5	867	483	56%	58%	31%	5%	6%	374	43%	53%	36%	5%	6%
Coosa ES	PK-5	576	537	93%	18%	64%	10%	8%	534	93%	17%	65%	10%	8%
Lady's Island ES	PK-5	485	332	68%	51%	27%	13%	8%	367	76%	41%	41%	10%	8%
Mossy Oaks ES	PK-5	493	417	85%	39%	42%	10%	9%	431	87%	40%	39%	13%	8%
Port Royal ES	PK-5	306	200	65%	34%	38%	19%	9%	174	57%	34%	47%	13%	6%
St Helena ES	PK-5	819	406	50%	81%	6%	8%	5%	554	68%	75%	11%	8%	5%
Beaufort MS	6-8	793	493	62%	39%	42%	9%	10%	440	55%	37%	46%	8%	9%
Lady's Island MS	6-8	1088	546	50%	49%	37%	10%	3%	636	58%	45%	40%	11%	4%
Beaufort HS	9-12	1595	1355	85%	35%	49%	10%	6%	1258	79%	37%	47%	10%	6%
School	Grades	Capacity	ATTEND 45day 2017- 2018	% Capacity Usage ATTEND	%B	%W	%H	%O	ZONED 45day 2017- 2018	% Capacity of ZONED	%	%W	%H	%O
Broad River ES	PK-5	589	474	80%	38%	28%	27%	8%	601	102%	33%	33%	24%	10%
Robert Smalls	PK-8	1087	714	66%	54%	20%	20%	6%	879	81%	49%	24%	19%	8%
Shanklin ES	PK-5	578	381	66%	56%	13%	24%	6%	466	81%	55%	15%	22%	6%
Battery Creek HS	9-12	1585	797	50%	48%	34%	14%	5%	861	54%	48%	34%	13%	5%
School	Grades	Capacity	ATTEND 45day 2017- 2018	% Capacity Usage ATTEND	%B	%W	%H	%O	ZONED 45day 2017- 2018	% Capacity of ZONED	%	%W	%H	%O
Whale Branch ES	PK-4	724	510	70%	78%	11%	7%	5%	589	81%	87%	19%	8%	6%
Whale Branch MS	5-8	864	367	42%	83%	9%	4%	4%	434	50%	77%	14%	5%	5%
Whale Branch ECHS	9-12	611	471	77%	80%	11%	5%	4%	483	79%	72%	17%	6%	5%

School	Grades	Capacity	ATTEND 45day 2017- 2018	% Capacity Usage ATTEND	%B	%W	%H	%O	ZONED 45day 2017- 2018	% Capacity of ZONED	%	%W	%H	%O
HHI-ECC	PK-K	454	416	92%	12%	23%	56%	9%	412	91%	12%	23%	56%	8%
HHIES+SCA									1583	0%	12%	37%	46%	5%
HHIES	1-5	1128	951	84%	9%	38%	49%	5%	There is one attendance zone for Hilton Head elementary school level students					
HHI-SCA	1-5	921	680	74%	15%	40%	39%	6%						
HHI MS	6-8	1007	1005	100%	11%	40%	44%	4%	974	97%	11%	40%	45%	4%
HHIS HS	9-12	1382	1316	95%	9%	53%	34%	3%	1265	92%	10%	52%	35%	3%
School	Grades	Capacity	ATTEND 45day 2017- 2018	% Capacity Usage ATTEND	%B	%W	%H	%O	ZONED 45day 2017- 2018	% Capacity of ZONED	%	%W	%H	%O
Bluffton ES	PK-5	946	661	70%	12%	42%	36%	10%	715	76%	11%	46%	33%	9%
MC Riley Elementary	PK-5	929	778	84%	12%	28%	58%	3%	775	83%	11%	28%	59%	3%
Okatie ES	PK-5	672	613	91%	13%	60%	21%	6%	597	89%	13%	59%	22%	6%
Pritchardville ES	PK-5	800	826	103%	8%	60%	26%	7%	928	116%	7%	61%	25%	7%
Red Cedar ES	PK-5	764	672	88%	12%	32%	50%	6%	608	80%	13%	29%	51%	6%
River Ridge Academy	PK-8	1013	1186	117%	10%	59%	24%	7%	1030	102%	11%	55%	26%	7%
Bluffton MS	6-8	1035	764	74%	13%	33%	49%	5%	817	79%	13%	35%	47%	5%
HE McCracken MS	6-8	909	743	82%	12%	54%	28%	6%	771	85%	11%	56%	27%	6%
Bluffton High	9-12	1434	1169	82%	13%	37%	44%	5%	1219	85%	13%	40%	42%	5%
May River HS	9-12	1400	1214	87%	12%	60%	24%	4%	1210	86%	13%	59%	24%	4%
School	Grades	Capacity	ATTEND 45day 2017- 2018	% Capacity Usage ATTEND	%B	%W	%H	%O	ZONED 45day 2017- 2018	% Capacity of ZONED	%	%W	%H	%O
Riverview Charter	K-8	760	644	85%	25%	55%	9%	11%	These schools have no attendance zones					
Island Academy	6-8	200	54	27%	61%	26%	11%	2%						

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

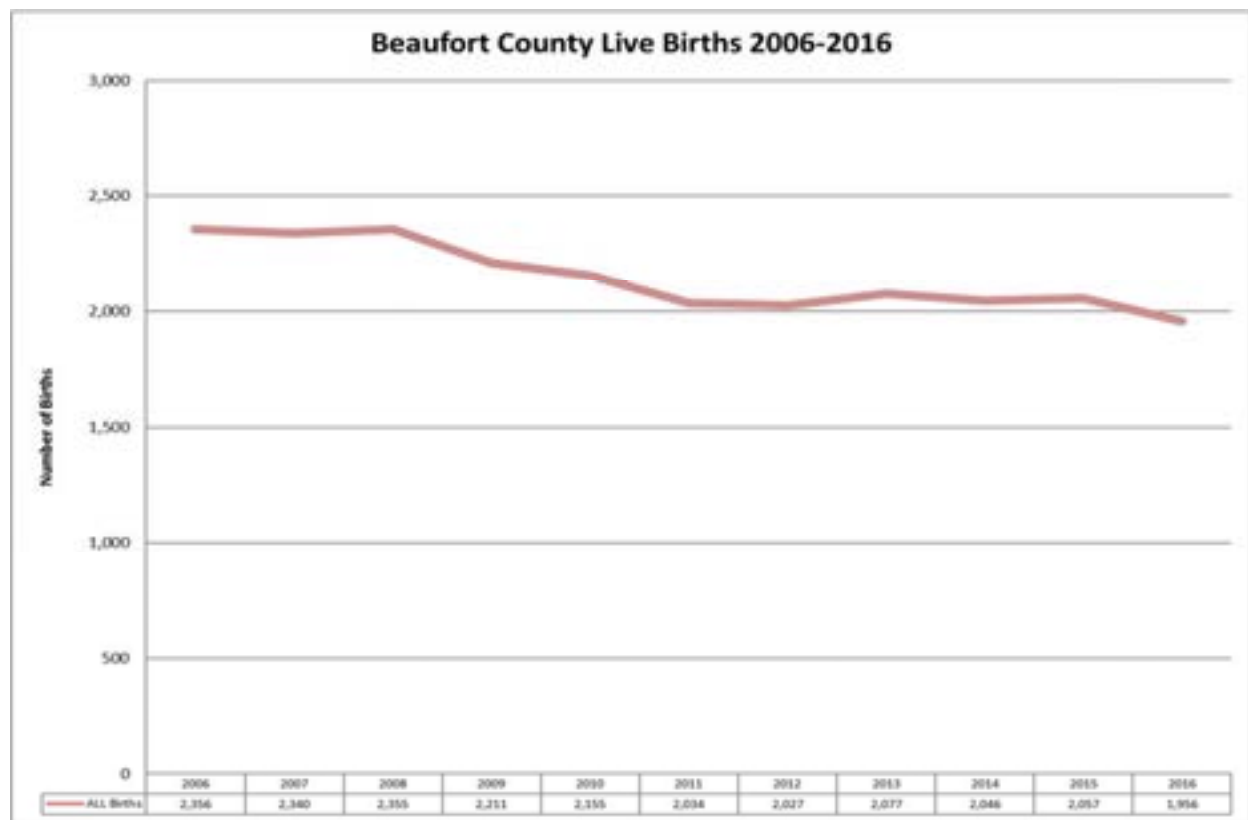


Source – Beaufort County Planning Department

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>

Using the birth data for just the past 10 years of available data, a cohort survival ratio is calculated to determine who shows up at PK, K, and 1st grades 5 years after birth.



Cohort survival ratios are also calculated for each school and for each Neighborhood Planning Unit (NPU). A NPU is a tool for subdividing geographic areas into small sections that are related to each other and defined by logical boundaries such as streets, rivers, railroads, etc. Projections are then created for each school based on an NPU to school assignment. If a neighborhood is reassigned to another school, then the projections for the schools would change. This neighborhood based process for determining future growth trends allows us to get a better understanding of where growth patterns are occurring in communities. With this NPU based projection, alternative plans can be created that examine the effects of student assignment decisions.

Student Assignment

In this report, the demographic data is from the 45th day of 2017-2018 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 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 2017-2018
 - the projected number of resident students for 2021-2022
- Building Capacity usage for the projected number of resident students for each projected year
- Bar graph showing the projected number of resident students
- Table showing the Transfers IN, listing the home zone of the attending students
- Table showing the Transfers OUT, listing where the students who live in the zone attend school
- Ethnicity of those attending the school
- Ethnicity of the zoned resident students, those living in the attendance zone
- Charts comparing the ethnicity of those attending and those zoned

Explanation of the Demographic tables:

The first section of the table called ATTENDING shows the enrollment by grade at the 45th day 2017-2018 and the enrollment by grade at the 45th day 2016-2017 for comparison. The change shows the growth or decline for each school. 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 outlined earlier.

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change	867	CAPACITY
2017-2018	47	72	68	70	74	85	67	483	-5	56%	usage
2016-2017	48	63	76	72	80	72	77	488		56%	usage

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 2017-2018, and at the 45th day 2016-2017 for comparison. The change column calculates the growth or decline of the students living in the attendance zone.

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change	5	Non-geocode
2017-2018	32	65	56	64	51	61	45	374	-3	104	NET Transfers
2016-2017	40	58	64	57	65	44	49	377		168	TRANSFERS IN
										64	TRANSFERS OUT

The non-geocode column counts the number of students who could not be plotted to the computer map based on the resident address provided. The net transfers calculate the difference between those transferring into the school from another attendance zone and the number of students transferring out to attend other schools. This Transfer In and Transfer Out detail is shown in this table.

TRANSFERS	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	34	19	26	11	16	18	11		17	16			168	IN
OUT	2	1	8	1	4	1	1	1	1	1	2	41	64	OUT

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

The section of the table titled PROJECTED RESIDENT STUDENTS shows the projected resident students for the first year 2017-2018 through the fifth year 2021-2022. These projections are calculated with the EMPACT demographic planning and projection program that the district has used since 2007 with the initial “Five Year Programs, Demographics, and Facilities Plan” completed by Associated Planning and Research, Inc. The capacity usage column shows the % capacity usage for each year’s projection and is highlighted to reflect the Board triggers, in this example % capacity is below 50%.

The line graph shows the capacity of the school, the projected resident students (blue) and the effect of the net transfers on enrollment (dotted line) which is the projections + the net transfers. This value and the corresponding % capacity usage are also shown in the table. For this example, more students transfer into the school than out, so the net transfers have a positive effect for enrollment - bringing capacity usage up to 477 (55%) from 373 (44%) resident student projection.

PROJECTED RESIDENT STUDENTS

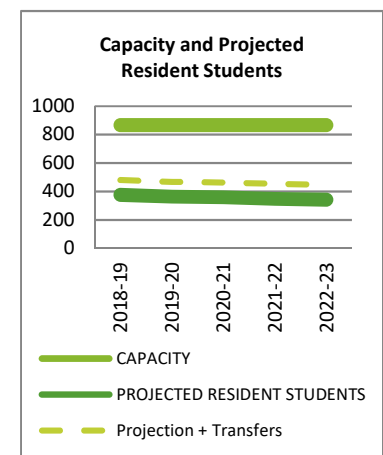
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**	
2018-19	33	65	56	54	61	45	62	376	480	55%
2019-20	33	65	59	54	49	59	44	363	467	54%
2020-21	32	65	58	57	49	43	55	359	463	53%
2021-22	32	65	58	56	53	43	42	349	453	52%
2022-23	32	65	56	56	52	44	38	343	447	52%

2 1st year anticipated growth

-31 5th year anticipated growth

** Choice Effect = Projections + Transfers

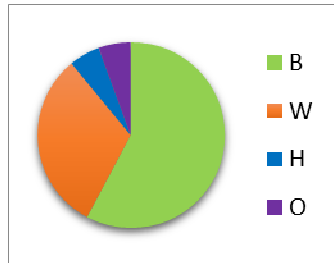


Projections are created at a neighborhood level from the students who are placed on the computer map (geocoded). Non-geocoded students are not included in the projection because we cannot trend them if we don’t have a resident address that is mapable. For instance, if the non-geocoded number is 1%, then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

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

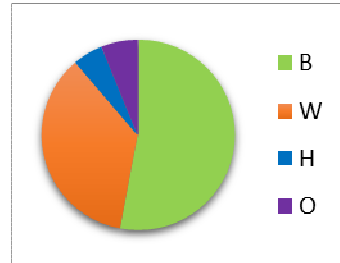
ETHNICITY of Attending Students

B	W	H	O	TTL
279	151	26	27	483
58%	31%	5%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
198	134	19	23	374
53%	36%	5%	6%	100%



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

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

- Beaufort Cluster
- Battery Creek Cluster
- Whale Branch Cluster
- Hilton Head Cluster
- Bluffton Cluster
- Islands Academy
- Riverview Charter

BEAUFORT ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2017-2018	47	72	68	70	74	85	67	483	-5
2016-2017	48	63	76	72	80	72	77	488	

867	CAPACITY
56%	usage
56%	usage

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

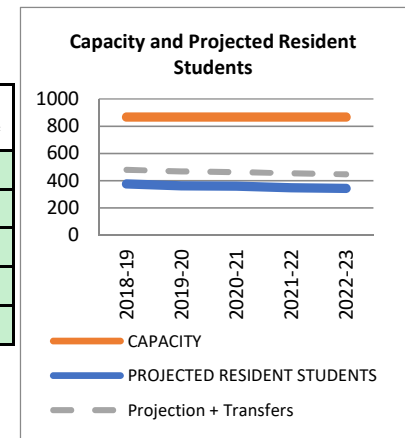
	PK	K	1	2	3	4	5	Total	Change
2017-2018	32	65	56	64	51	61	45	374	-3
2016-2017	40	58	64	57	65	44	49	377	

104	NET Transfers
168	TRANSFERS IN
64	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2018-19	33	65	56	54	61	45	62	376	480 55%
2019-20	33	65	59	54	49	59	44	363	467 54%
2020-21	32	65	58	57	49	43	55	359	463 53%
2021-22	32	65	58	56	53	43	42	349	453 52%
2022-23	32	65	56	56	52	44	38	343	447 52%



2 1st year anticipated growth

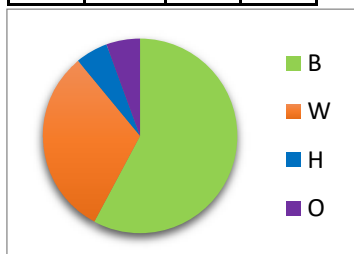
-31 5th year anticipated growth

** 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	34	19	26	11	16	18	11		17	16			168
OUT	2	1	8	1	4	1	1	1	1	1	2	41	64

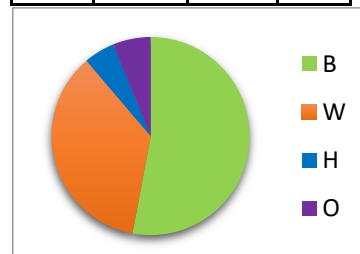
ETHNICITY of Attending Students

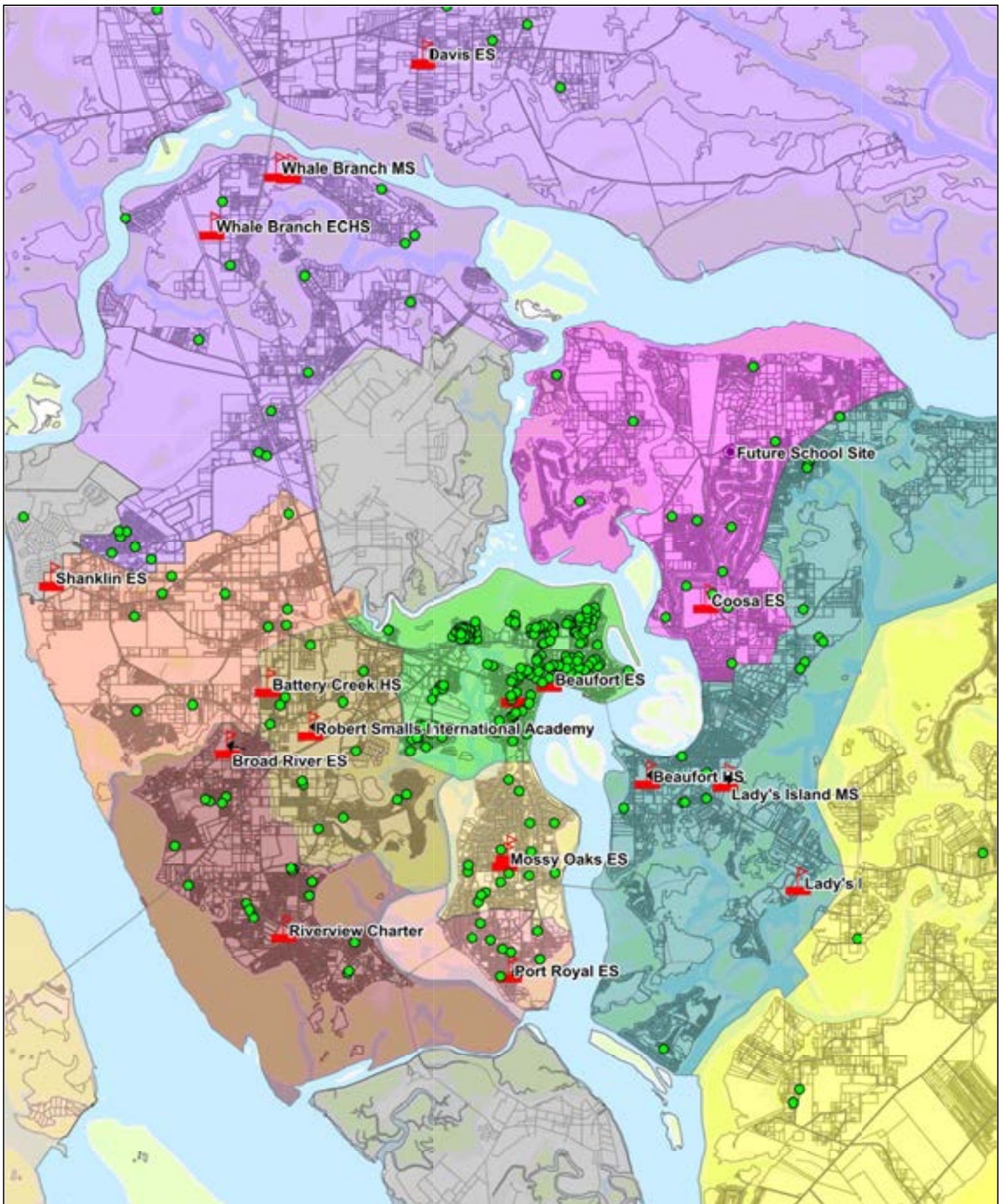
B	W	H	O	TTL
279	151	26	27	483
58%	31%	5%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
198	134	19	23	374
53%	36%	5%	6%	100%





BEAUFORT ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

COOSA ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2017-2018	40	86	74	95	81	88	73	537	52
2016-2017	41	68	80	85	74	69	68	485	

576	CAPACITY
93%	usage
84%	usage

* includes modular unit

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

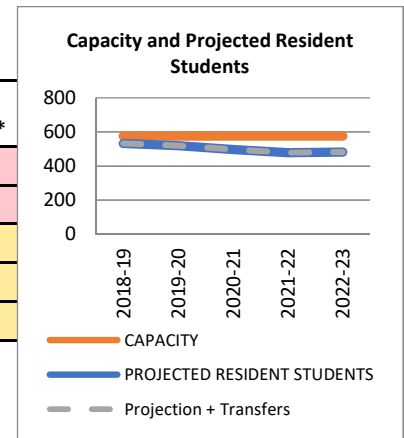
	PK	K	1	2	3	4	5	Total	Change
2017-2018	39	83	72	87	83	87	83	534	35
2016-2017	42	66	74	88	76	82	71	499	

0	NET Transfers
84	TRANSFERS IN
84	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2018-19	39	80	72	81	82	95	84	533	533 93%
2019-20	39	77	72	82	68	93	88	519	519 90%
2020-21	39	77	72	82	70	74	83	497	497 86%
2021-22	39	74	72	82	70	77	65	479	479 83%
2022-23	39	77	70	82	70	75	69	482	482 84%



-1 1st year anticipated growth

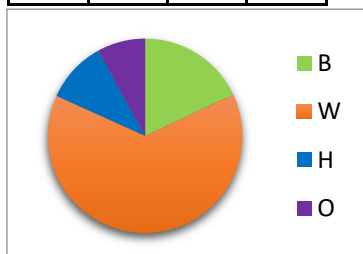
-52 5th year anticipated growth

** 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	4	2	4	5	1	54	7	2	3	2			84
OUT	16		5		1	10			2		2	48	84

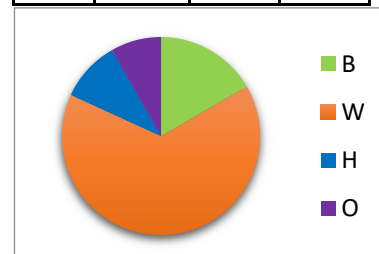
ETHNICITY of Attending Students

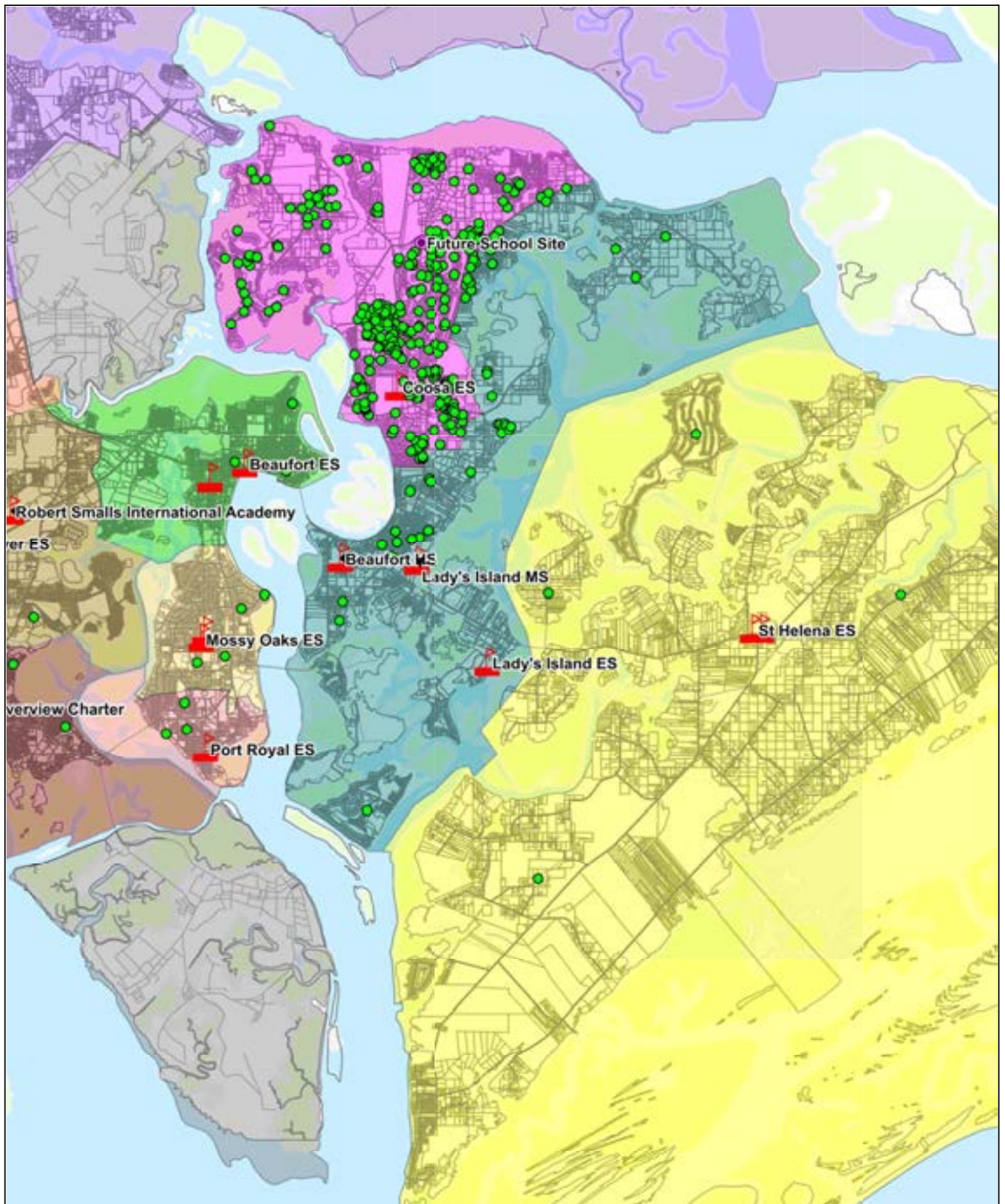
B	W	H	O	TTL
97	342	55	43	537
18%	64%	10%	8%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
89	348	53	44	534
17%	65%	10%	8%	100%





COOSA ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

LADY'S ISLAND ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2017-2018	27	32	52	55	49	67	50	332	5
2016-2017	23	50	52	49	62	52	39	327	

485	CAPACITY
68%	usage
67%	usage

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

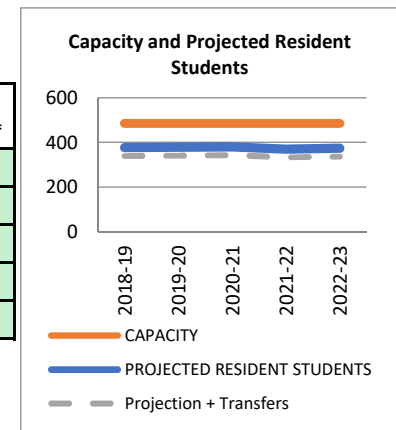
	PK	K	1	2	3	4	5	Total	Change
2017-2018	34	45	52	65	55	64	52	367	37
2016-2017	22	53	58	48	55	53	41	330	

-37	NET Transfers
93	TRANSFERS IN
130	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2018-19	29	50	52	55	70	60	60	376	339 70%
2019-20	29	49	54	56	58	79	53	378	341 70%
2020-21	27	50	52	58	59	66	68	380	343 71%
2021-22	28	48	52	56	61	68	57	370	333 69%
2022-23	28	48	52	56	59	70	60	373	336 69%



9 1st year anticipated growth

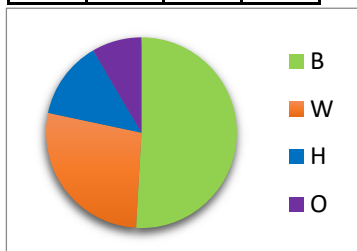
6 5th year anticipated growth

** 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	4	1		1	10	74	1	1				93
OUT	18	4	9	2		54						43	130

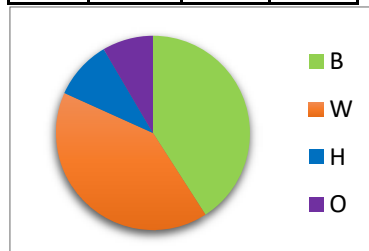
ETHNICITY of Attending Students

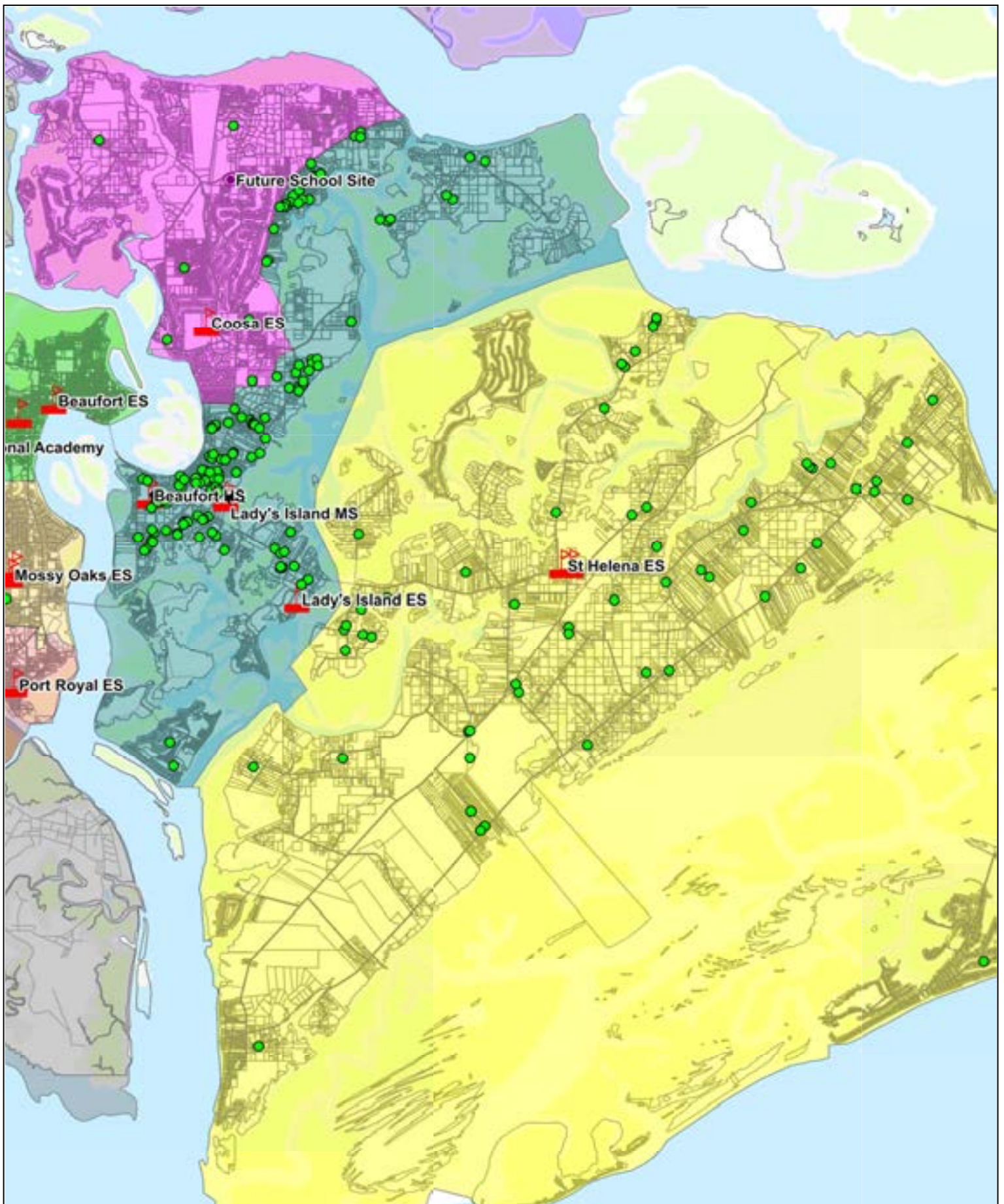
B	W	H	O	TTL
169	91	44	28	332
51%	27%	13%	8%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
150	150	36	31	367
41%	41%	10%	8%	100%





LADY'S ISLAND ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

MOSSY OAKS ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2017-2018	40	63	53	56	66	72	67	417	-1
2016-2017	38	58	63	64	70	60	65	418	

493	CAPACITY
85%	usage
85%	usage

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

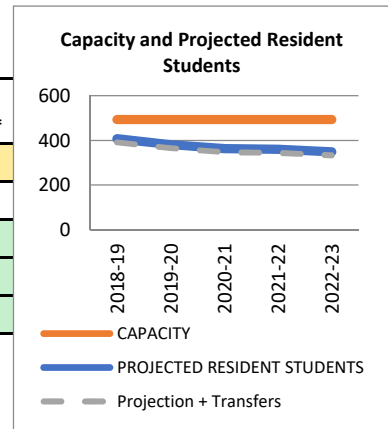
	PK	K	1	2	3	4	5	Total	Change
2017-2018	46	68	56	58	62	78	63	431	-6
2016-2017	39	62	68	62	74	61	71	437	

-16	NET Transfers
94	TRANSFERS IN
110	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to live in the zone

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2018-19	42	62	59	48	57	62	77	407	391 79%
2019-20	42	63	60	55	45	55	61	381	365 74%
2020-21	41	62	60	52	50	46	51	362	346 70%
2021-22	41	62	60	51	49	49	48	360	344 70%
2022-23	41	57	57	52	48	49	45	349	333 68%



-24 1st year anticipated growth

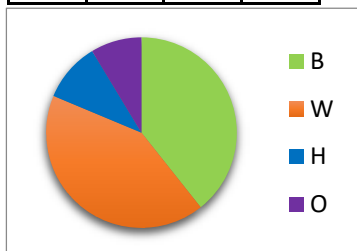
-82 5th year anticipated growth

** 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	8	22	9	16	8	5	7	1	5	9	4		94
OUT	26	3	1	40	2	4	4	1	2	1		26	110

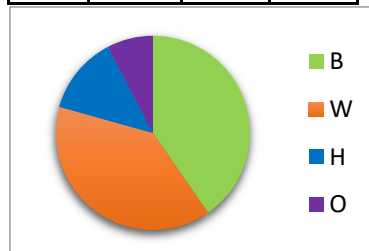
ETHNICITY of Attending Students

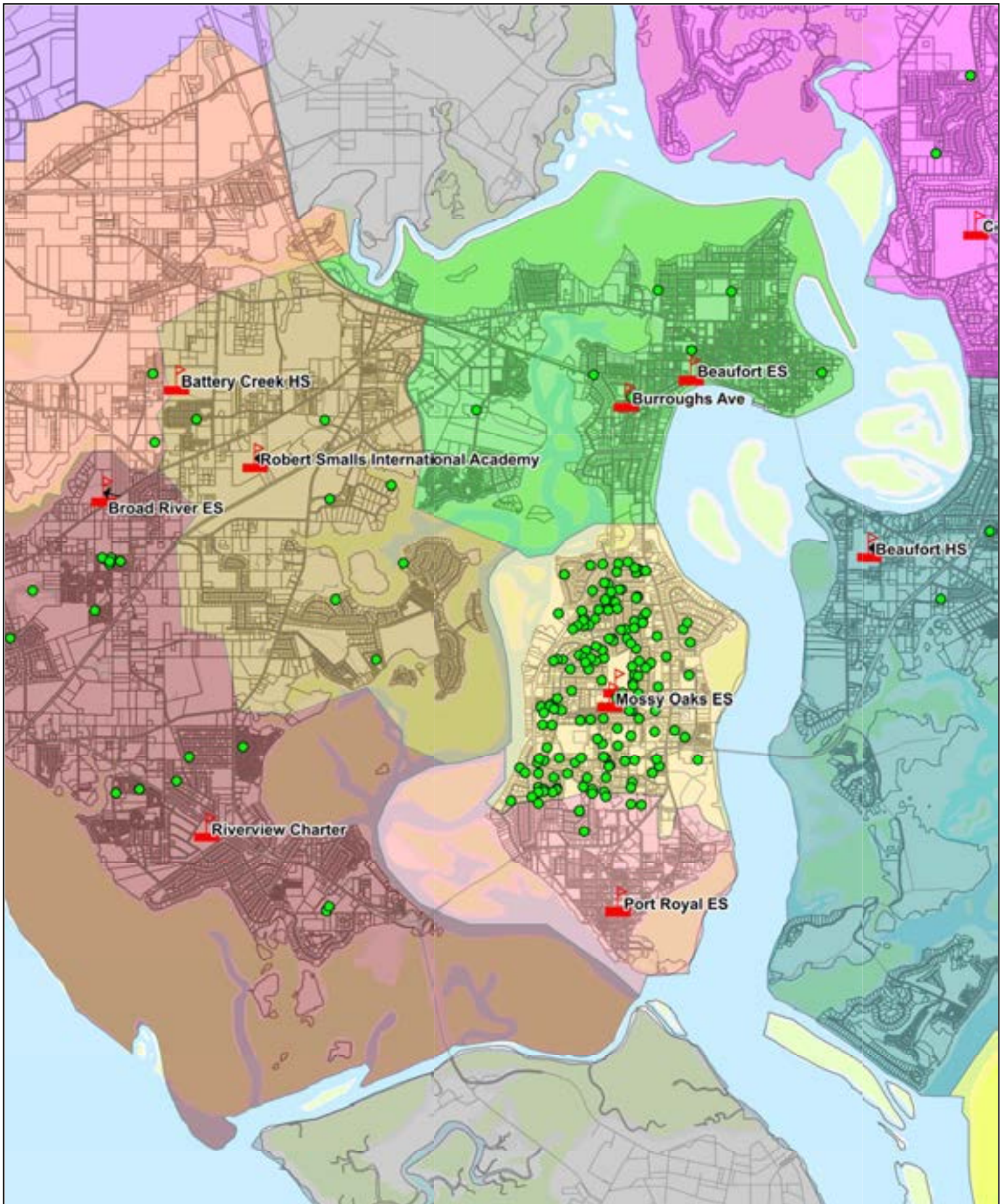
B	W	H	O	TTL
164	175	42	36	417
39%	42%	10%	9%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
174	168	56	33	431
40%	39%	13%	8%	100%





MOSSY OAKS ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

PORT ROYAL ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2017-2018	16	34	28	28	35	30	29	200	-14
2016-2017	12	33	29	39	29	34	38	214	

306	CAPACITY
65%	usage
70%	usage

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

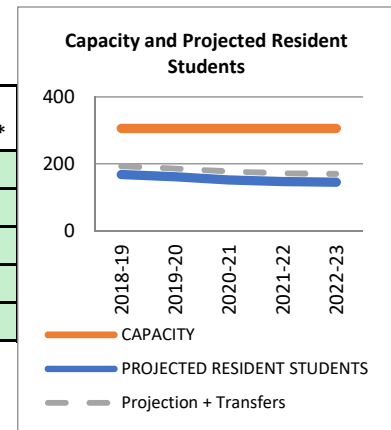
	PK	K	1	2	3	4	5	Total	Change
2017-2018	13	24	26	25	33	24	29	174	-13
2016-2017	14	26	24	39	24	31	29	187	

25	NET Transfers
74	TRANSFERS IN
49	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to live in the zone

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2018-19	13	24	26	26	23	33	23	168	193 63%
2019-20	13	24	25	26	21	22	30	161	186 61%
2020-21	12	24	26	26	24	20	20	152	177 58%
2021-22	13	23	25	26	21	20	19	147	172 56%
2022-23	13	23	24	26	21	20	18	145	170 56%



-6 1st year anticipated growth

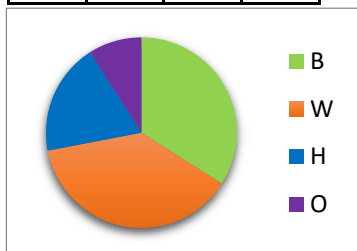
-29 5th year anticipated growth

** 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	15	40	2	6		3		2	5			74	IN
OUT	11	4	16			5			2			11	49	OUT

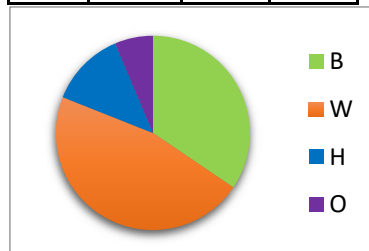
ETHNICITY of Attending Students

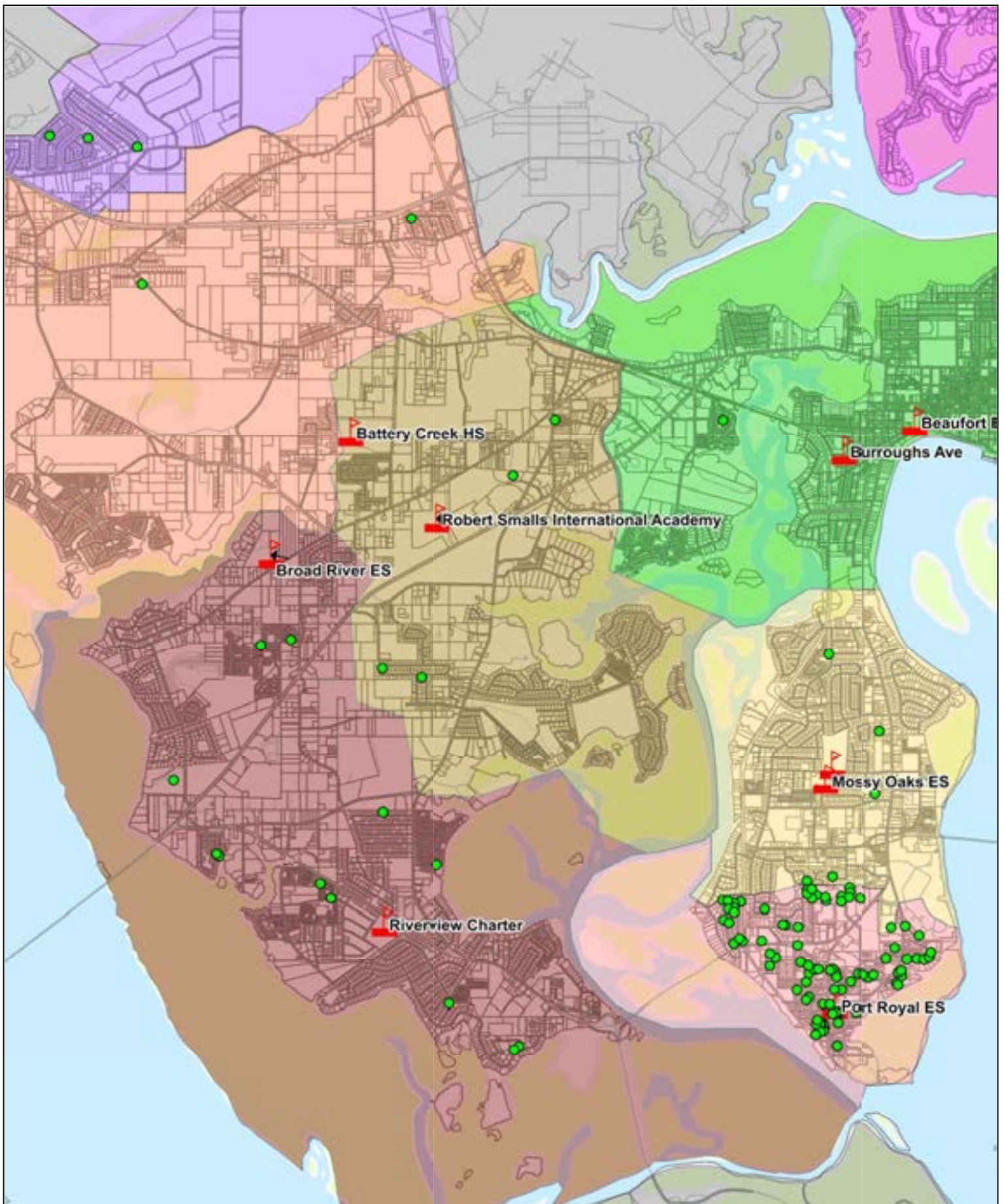
B	W	H	O	TTL
68	76	38	18	200
34%	38%	19%	9%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
60	81	22	11	174
34%	47%	13%	6%	100%





PORT ROYAL ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

ST. HELENA ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2017-2018	54	57	48	59	59	70	59	406	-29
2016-2017	48	58	72	64	73	48	72	435	

819	CAPACITY
50%	usage
53%	usage

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

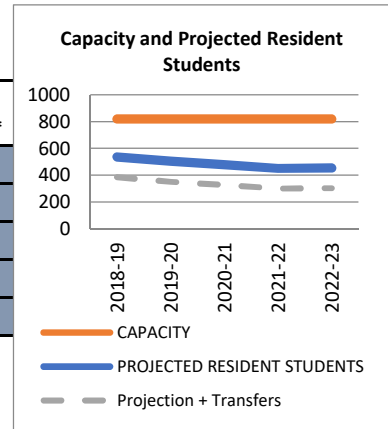
	PK	K	1	2	3	4	5	Total	Change
2017-2018	55	70	67	88	89	103	82	554	-18
2016-2017	48	74	90	88	100	68	104	572	

-151	NET Transfers
10	TRANSFERS IN
161	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to live in the zone

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2018-19	53	74	72	62	82	85	107	535	384 47%
2019-20	53	72	74	66	59	89	89	502	351 43%
2020-21	51	72	74	69	64	58	89	477	326 40%
2021-22	51	71	74	68	66	63	57	450	299 37%
2022-23	52	71	70	68	65	65	62	453	302 37%



-19 1st year anticipated growth

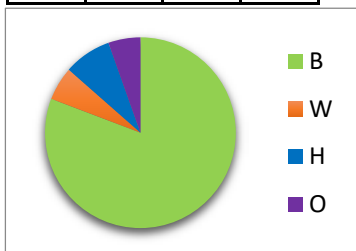
-101 5th year anticipated growth

** 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	4						2	2			10
OUT	11	2	7	3	2	7	74	3		1	2	49	161

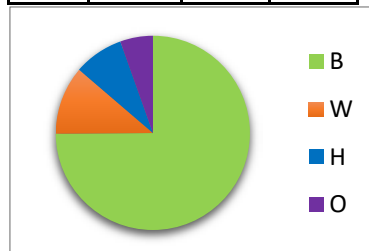
ETHNICITY of Attending Students

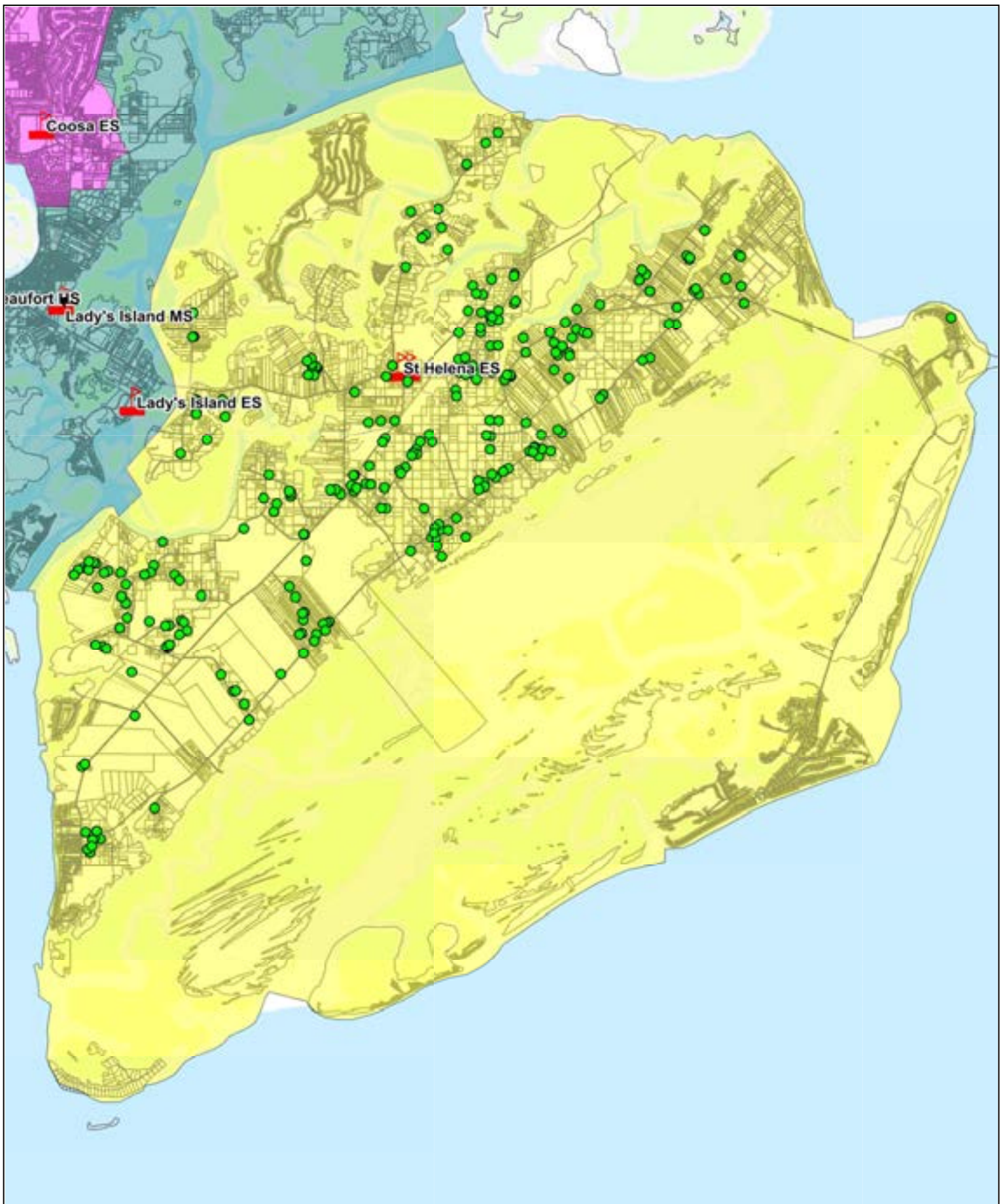
B	W	H	O	TTL
328	23	33	22	406
81%	6%	8%	5%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
415	63	46	30	554
75%	11%	8%	5%	100%





ST. HELENA ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

BEAUFORT MIDDLE SCHOOL

ATTENDING Students attending the school (Enrollment)

	6	7	8	Total	Change
2017-2018	174	157	162	493	-3
2016-2017	163	166	167	496	

793	CAPACITY
62%	usage
63%	usage

5	Non-geocode
----------	--------------------

ZONED

	6	7	8	Total	Change
2017-2018	154	150	136	440	4
2016-2017	164	142	130	436	

48	NET Transfers
119	TRANSFERS IN
71	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

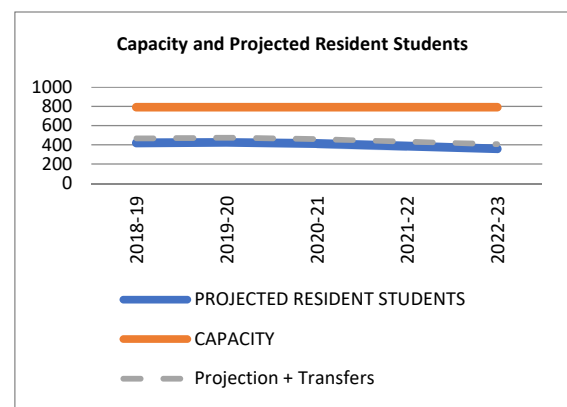
Number of students anticipated to live in the zone

	6	7	8	Total	CHOICE effect**
2018-19	141	134	146	421	469 59%
2019-20	180	124	123	427	475 60%
2020-21	165	134	114	413	461 58%
2021-22	140	121	126	387	435 55%
2022-23	138	108	114	360	408 51%

-19 1st year anticipated growth

-80 5th year anticipated growth

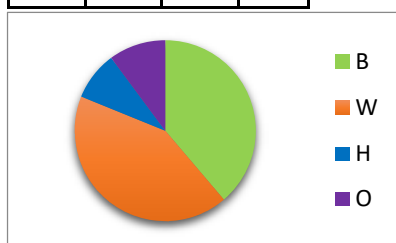
** Choice Effect = Projections + Transfers



TRANSFERS	Beaufort MS	Lady's Island MS	Hilton Head MS	McCracken MS	Whale Branch MS	Robert Smalls IA	Bluffton MS	River Ridge Academy	Riverview	Islands Academy	Total
IN		42	2		19		1	55			119
OUT		16	1	1	3	9			39	2	71

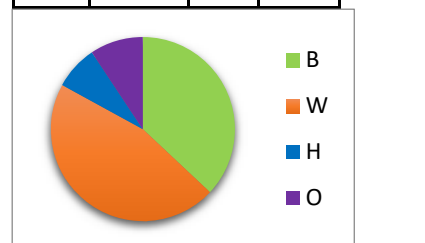
ETHNICITY of Attending Students

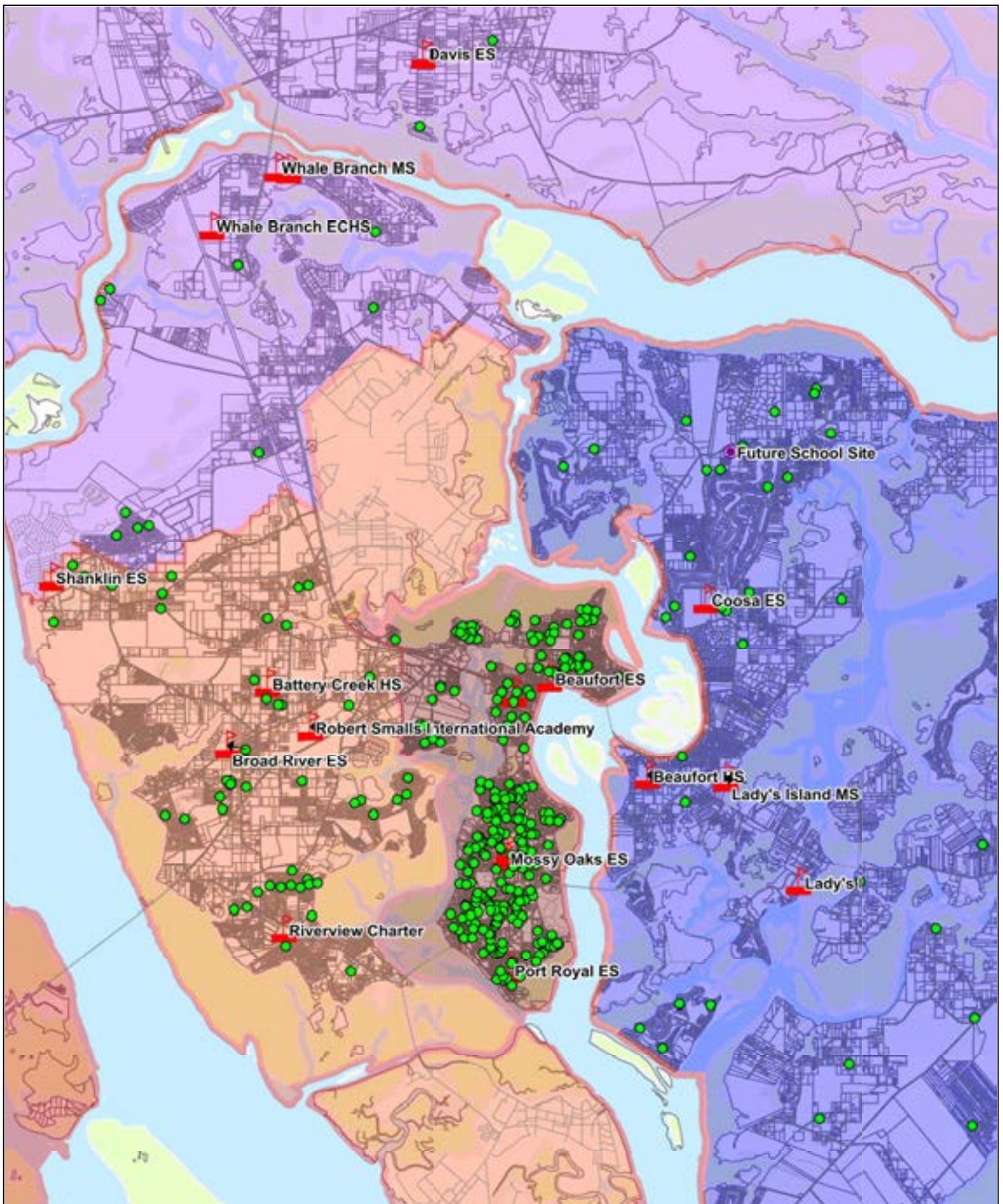
B	W	H	O	TTL
191	209	43	50	493
39%	42%	9%	10%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
163	202	34	41	440
37%	46%	8%	9%	100%





**BEAUFORT MIDDLE SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018**

LADY'S ISLAND MIDDLE SCHOOL

ATTENDING Students attending the school (Enrollment)

	6	7	8	Total	Change
2017-2018	182	183	181	546	-7
2016-2017	191	184	178	553	

1088	CAPACITY
50%	usage
51%	usage

ZONED

	6	7	8	Total	Change
2017-2018	208	219	209	636	-13
2016-2017	220	216	213	649	

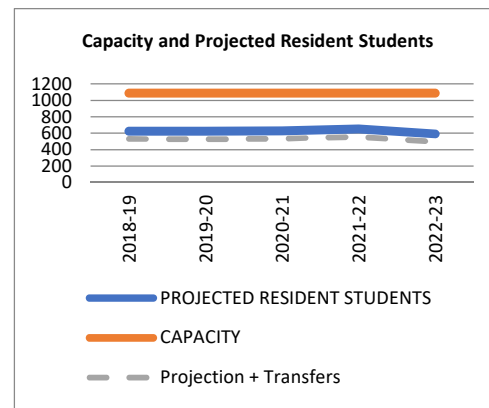
6	Non-geocode
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-96	NET Transfers
27	TRANSFERS IN
123	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to live in the zone

	6	7	8	Total	CHOICE effect**
2018-19	208	200	218	626	530 49%
2019-20	240	194	189	623	527 48%
2020-21	212	236	182	630	534 49%
2021-22	219	215	218	652	556 51%
2022-23	153	241	198	592	496 46%



-10 1st year anticipated growth

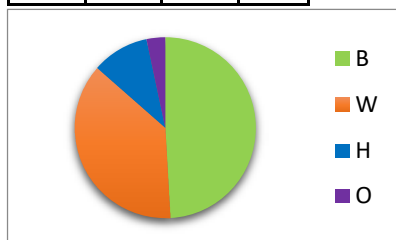
-44 5th year anticipated growth

** Choice Effect = Projections + Transfers

TRANSFERS	Beaufort MS	Lady's Island MS	Hilton Head MS	McCracken MS	Whale Branch MS	Robert Smalls IA	Bluffton MS	River Ridge Academy	Riverview	Islands Academy	Total	
IN	16				1	10					27	IN
OUT	42		4		2	4		4	63	4	123	OUT

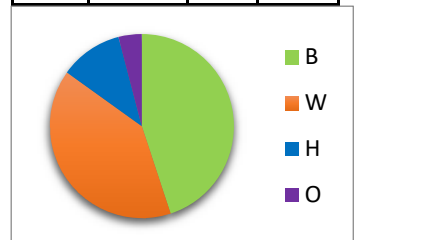
ETHNICITY of Attending Students

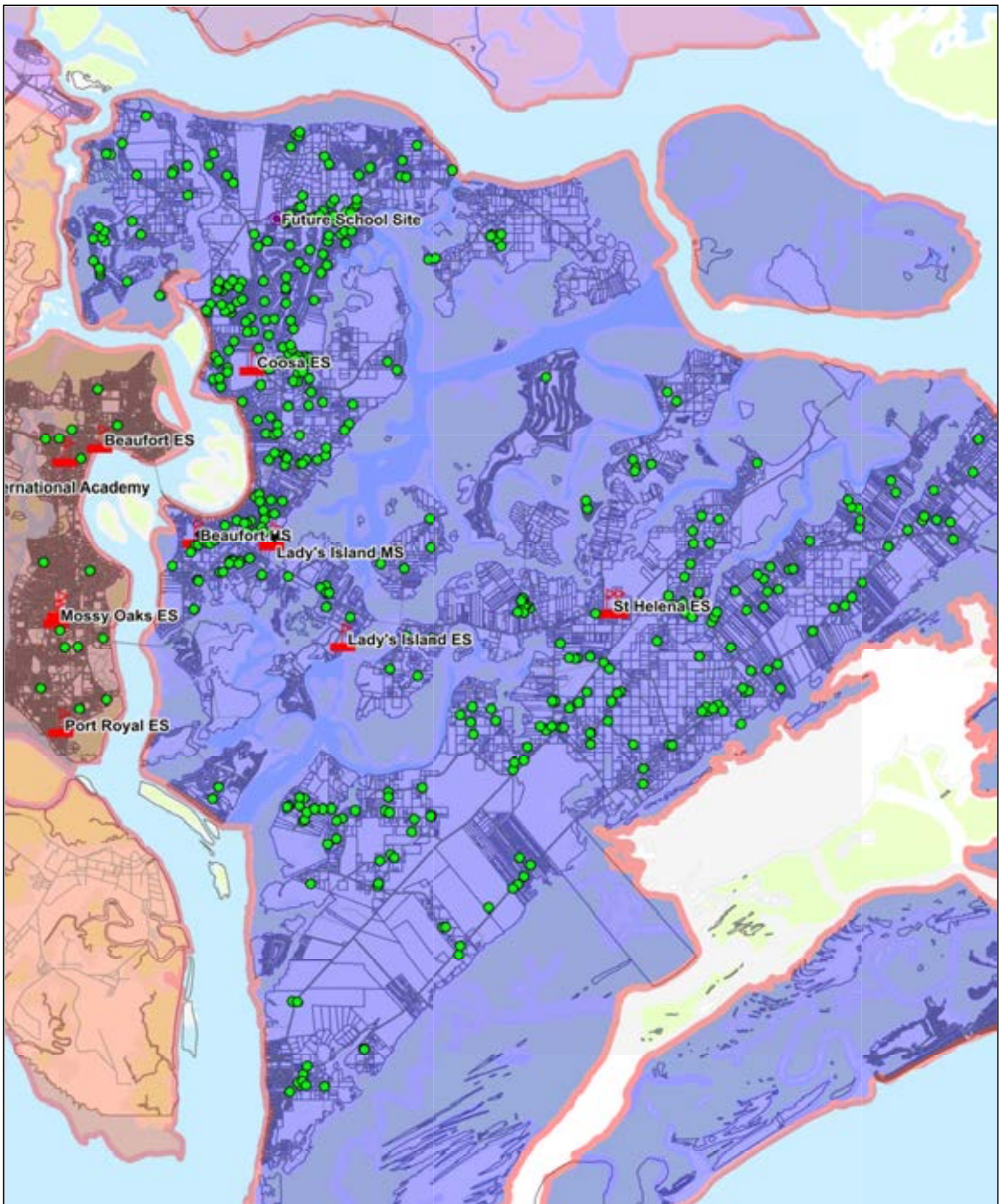
B	W	H	O	TTL
268	204	56	18	546
49%	37%	10%	3%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
286	254	70	26	636
45%	40%	11%	4%	100%





LADY'S ISLAND MIDDLE SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

BEAUFORT HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2017-2018	397	338	332	288	1355	17
2016-2017	392	357	309	280	1338	

1595	CAPACITY
85%	usage
84%	usage

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

	9	10	11	12	Total	Change
2017-2018	376	305	308	269	1258	5
2016-2017	359	334	290	270	1253	

80	NET Transfers
150	TRANSFERS IN
70	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

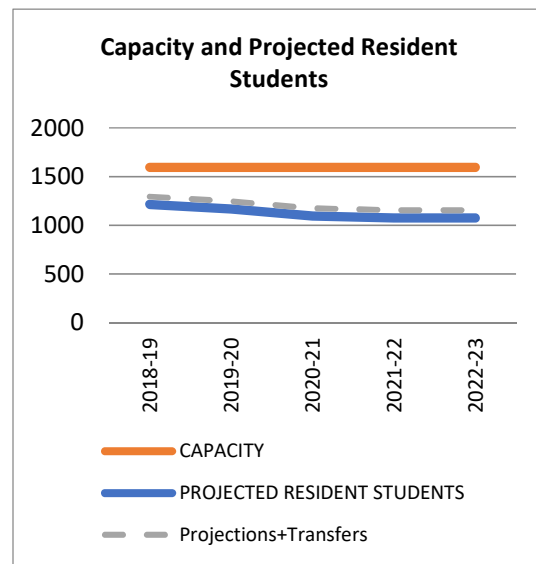
Number of students anticipated to live in the zone

	9	10	11	12	Total	CHOICE effect**
2018-19	357	293	276	288	1214	1294 81%
2019-20	380	274	255	258	1167	1247 78%
2020-21	318	301	240	236	1095	1175 74%
2021-22	325	280	250	220	1075	1155 72%
2022-23	324	285	244	222	1075	1155 72%

-44 1st year anticipated growth

-183 5th year anticipated growth

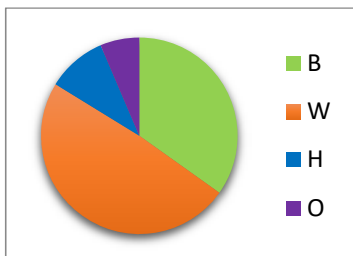
** Choice Effect = Projections + Transfers



TRANSFERS	Battery Creek HS	Beaufort HS	May River HS	Whale Branch ECHS	Hilton Head HS	Bluffton High	Islands Academy	Total
IN	125			22	2	1		150 IN
OUT	22		3	26	8		11	70 OUT

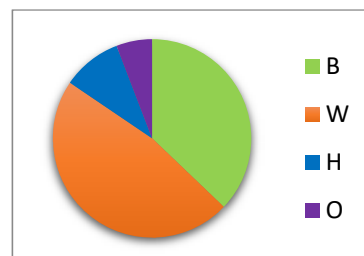
ETHNICITY of Attending Students

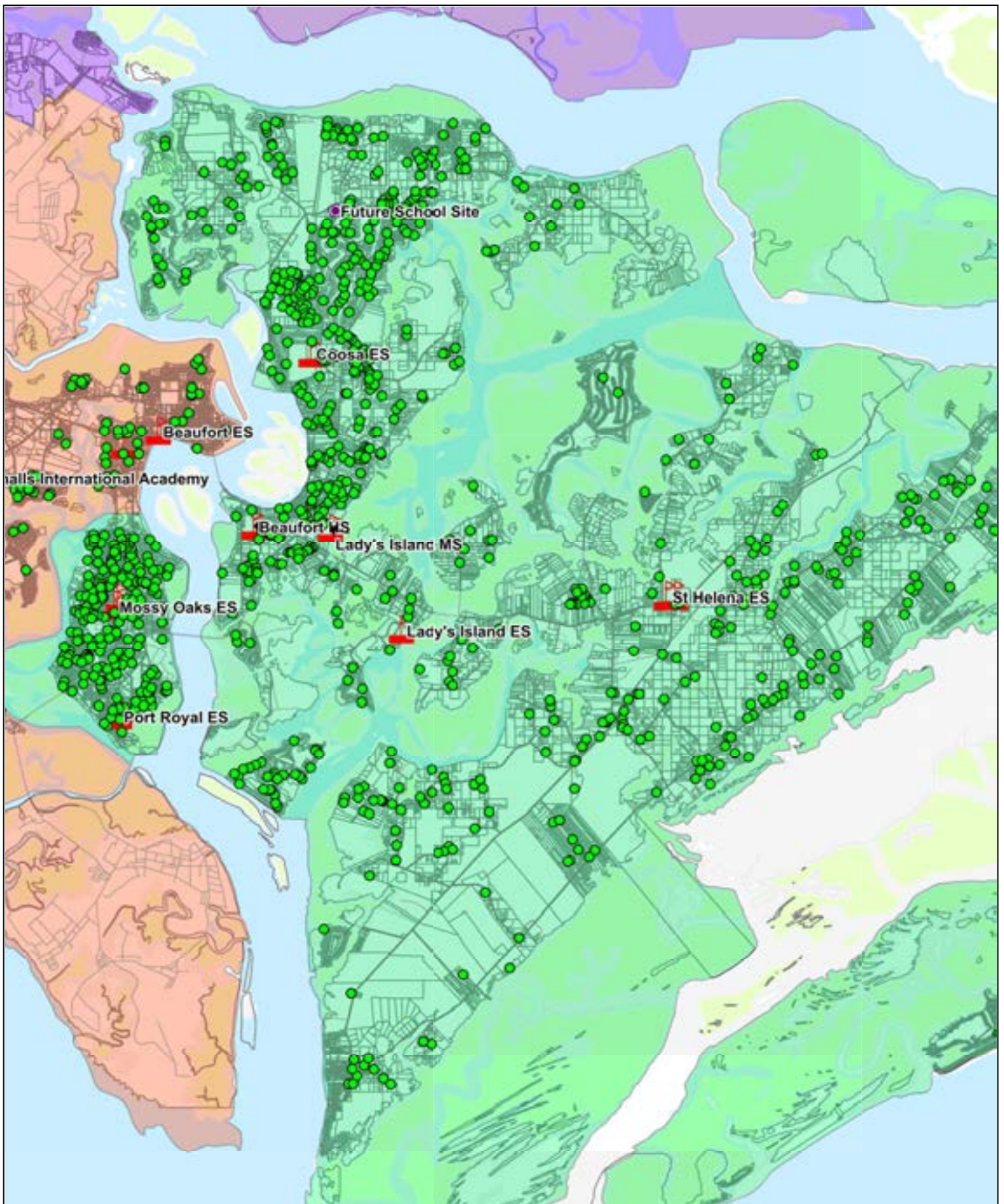
B	W	H	O	TTL
472	663	133	87	1355
35%	49%	10%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
467	596	122	73	1258
37%	47%	10%	6%	100%





BEAUFORT HIGH SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

BROAD RIVER ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2017-2018	57	63	84	80	66	63	61	474	-31
2016-2017	51	84	74	78	74	72	72	505	

589	CAPACITY
80%	usage
86%	usage

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

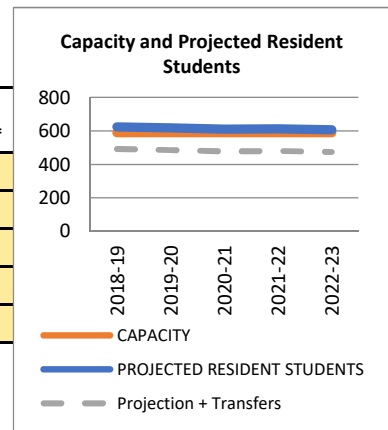
	PK	K	1	2	3	4	5	Total	Change
2017-2018	55	87	111	94	88	93	73	601	-9
2016-2017	48	109	93	95	96	80	89	610	

-132	NET Transfers
59	TRANSFERS IN
191	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2018-19	55	98	102	113	85	79	92	624	492 84%
2019-20	55	95	103	105	100	81	79	618	486 83%
2020-21	51	95	103	106	92	88	75	610	478 81%
2021-22	51	94	103	106	93	83	81	611	479 81%
2022-23	51	94	101	106	93	83	78	606	474 80%



23 1st year anticipated growth

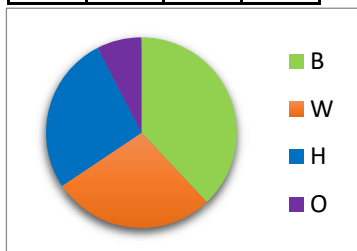
5 5th year anticipated growth

** 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	1	4	3	4	10		2		14	21			59
OUT	19	4	22	15	7	2	1			17	6	98	191

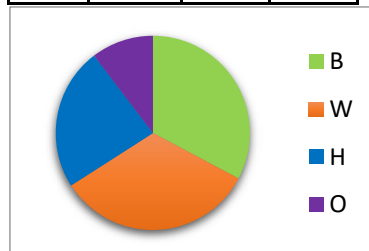
ETHNICITY of Attending Students

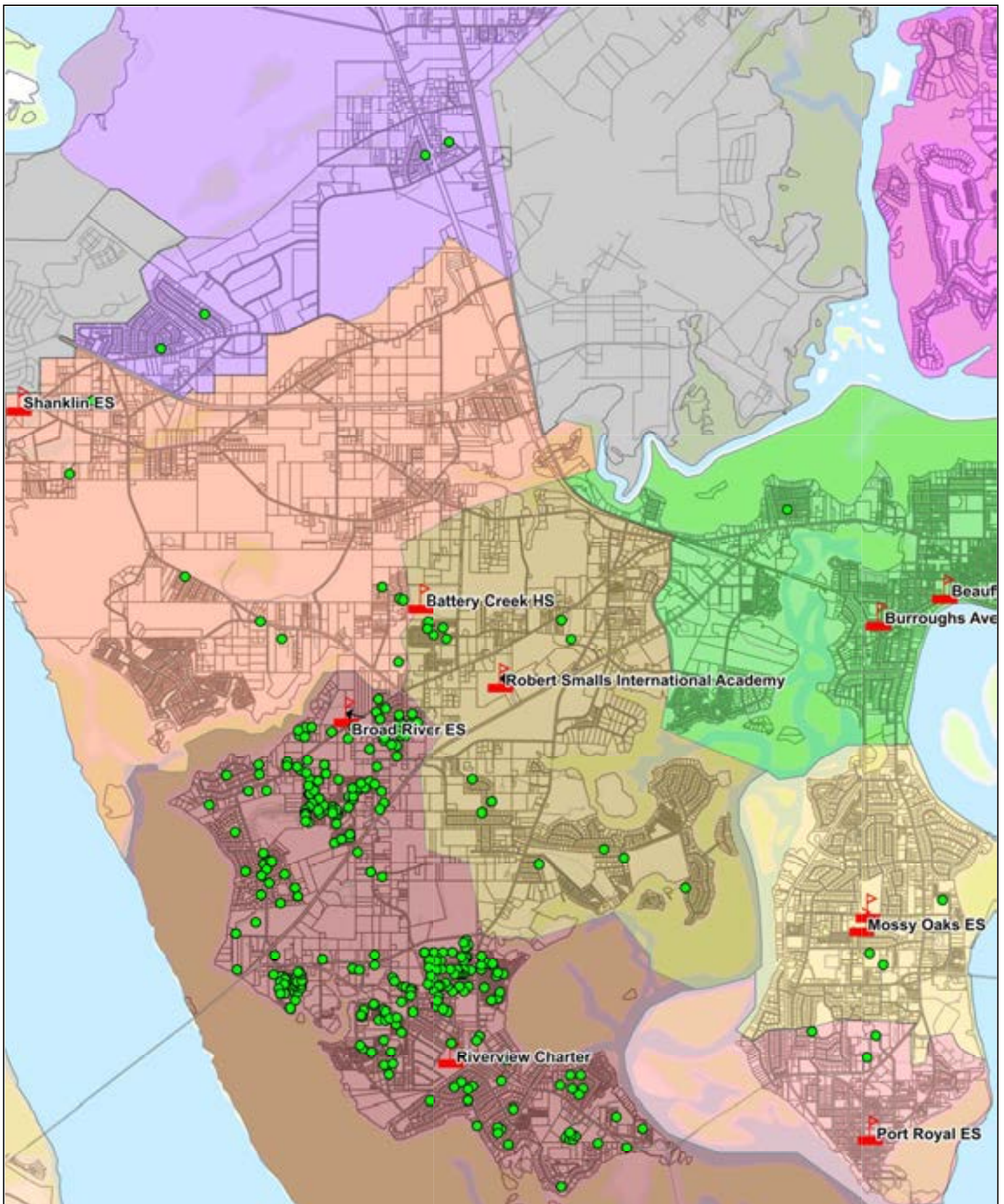
B	W	H	O	TTL
180	131	127	36	474
38%	28%	27%	8%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
197	199	143	62	601
33%	33%	24%	10%	100%





BROAD RIVER ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

SHANKLIN ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2017-2018	51	59	60	49	50	47	65	381	-4
2016-2017	41	55	47	51	57	71	63	385	

578	CAPACITY
66%	usage
67%	usage

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

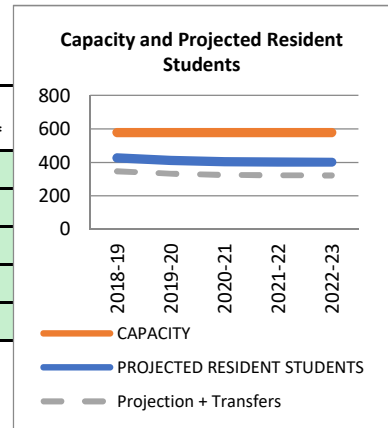
	PK	K	1	2	3	4	5	Total	Change
2017-2018	54	74	71	60	65	57	85	466	3
2016-2017	46	57	60	62	65	87	86	463	

-79	NET Transfers
26	TRANSFERS IN
105	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2018-19	52	72	65	64	59	57	57	426	347 60%
2019-20	52	71	63	62	60	49	54	411	332 57%
2020-21	50	70	63	63	58	52	47	403	324 56%
2021-22	50	70	63	63	59	50	47	402	323 56%
2022-23	50	70	62	63	59	51	46	401	322 56%



-40 1st year anticipated growth

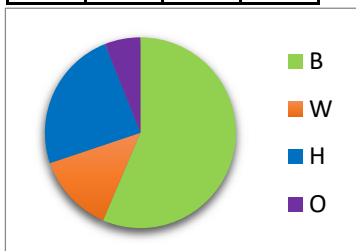
-65 5th year anticipated growth

** 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	Bluffton Cluster	Riverview Charter	Total	
IN	1		2	2	15	2				4			26	IN
OUT	16	1	5	2	17	3	2		14	16	1	28	105	OUT

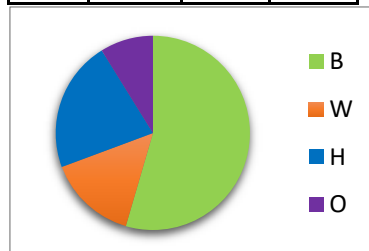
ETHNICITY of Attending Students

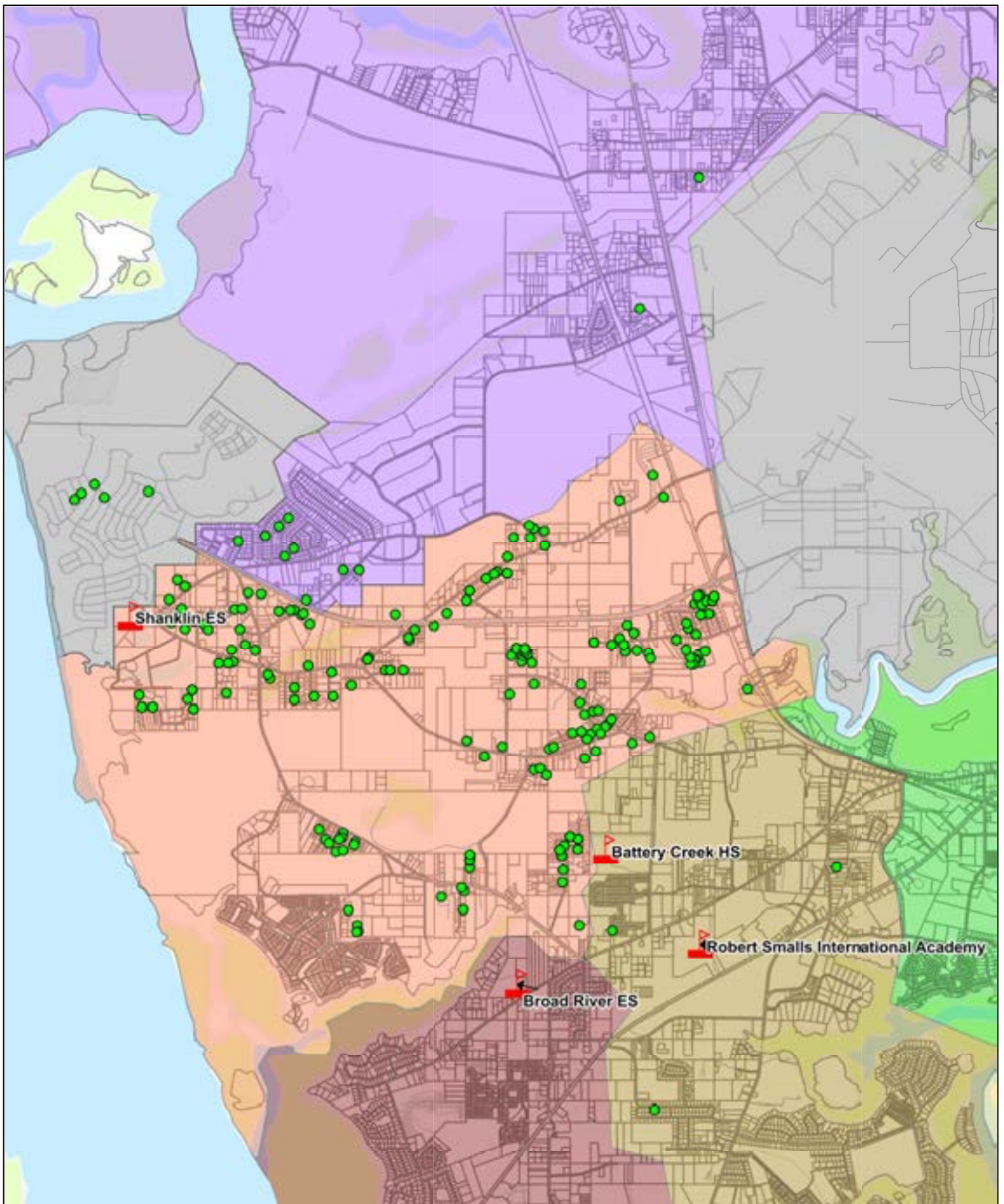
B	W	H	O	TTL
215	51	92	23	381
56%	13%	24%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
254	69	102	41	466
55%	15%	22%	9%	100%





JOSEPH SHANKLIN ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

ROBERT SMALLS INTERNATIONAL ACADEMY

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	6	7	8	Total	Change
2017-2018	26	42	49	36	39	38	41	158	138	147	714	-13
2016-2017	31	45	37	44	43	46	40	139	151	151	727	

1087	CAPACITY
66%	usage
67%	usage

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

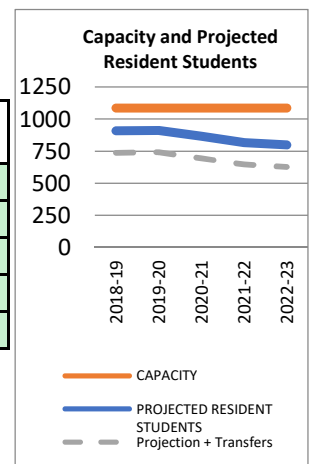
	PK	K	1	2	3	4	5	6	7	8	Total	Change
2017-2018	29	49	59	42	47	45	53	209	159	187	879	38
2016-2017	35	58	41	45	53	57	47	153	182	170	841	

-171	NET Transfers
71	TRANSFERS IN
242	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to live in the zone

	PK	K	1	2	3	4	5	6	7	8	Total	CHOICE effect**
2018-19	31	54	54	66	45	41	38	209	209	161	908	737 68%
2019-20	31	54	54	59	68	40	34	168	199	205	912	741 68%
2020-21	28	54	54	59	60	59	33	149	168	201	865	694 64%
2021-22	28	52	54	59	60	51	48	138	158	169	817	646 59%
2022-23	31	54	50	59	60	51	43	148	146	156	798	627 58%



29 1st year anticipated growth

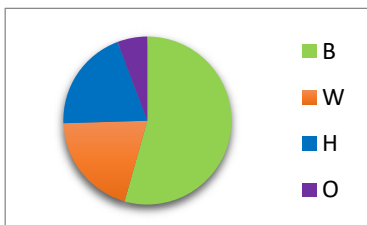
-81 5th year anticipated growth

** 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 Helela	Shanklin	Islands Academy	Bluffton /HH area Elementary	Riverview	Total	
IN - PK-5			6		17	1		1	1	16				42	IN
OUT - PK-5			4		21	16	2	14	2	4		7	27	97	OUT
IN - 6-8	4	9	15	1										29	IN
OUT - 6-8	10	55	10	6							2		62	145	OUT

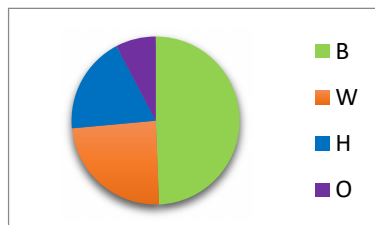
ETHNICITY of Attending Students

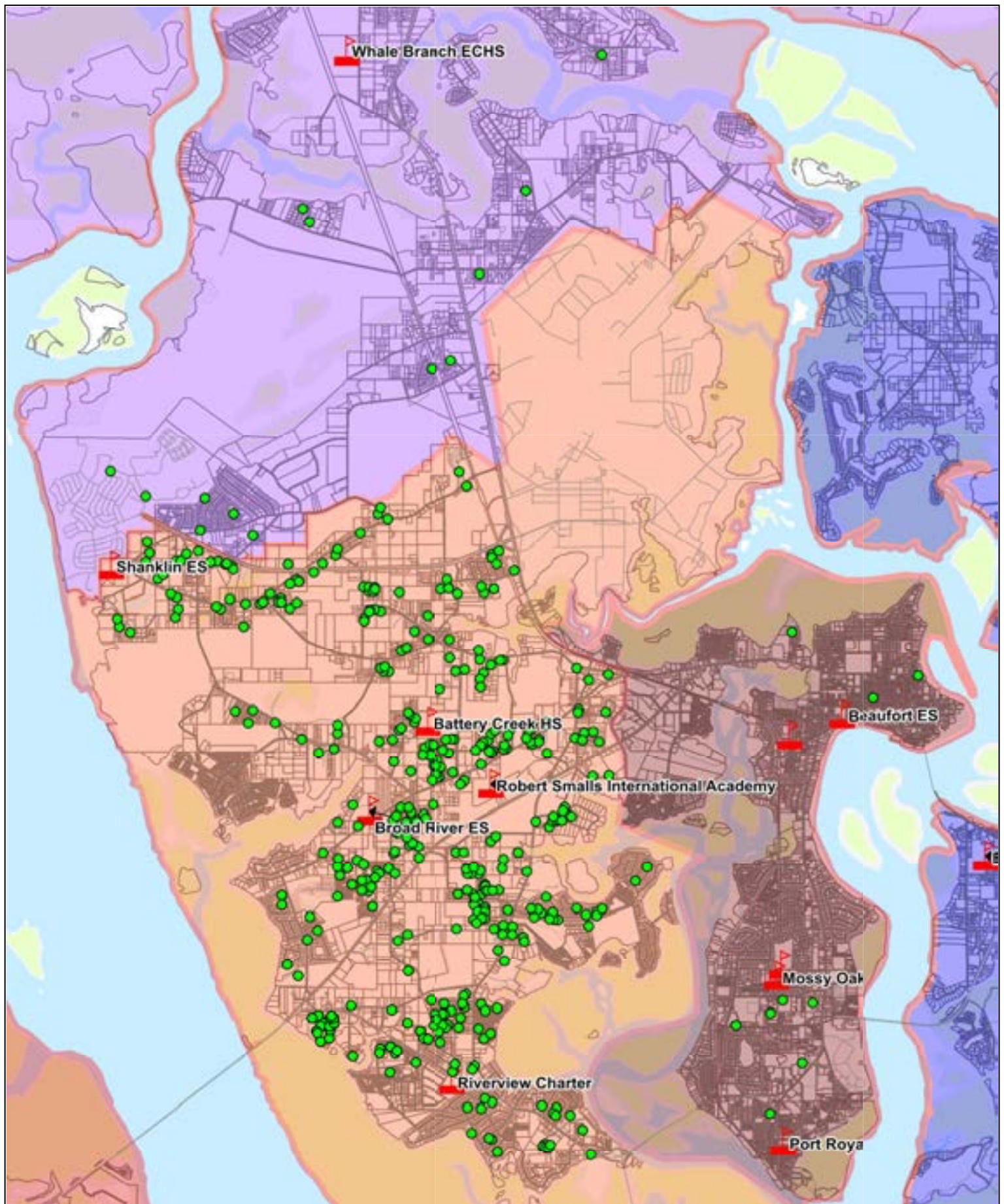
B	W	H	O	TTL
388	144	141	41	714
54%	20%	20%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
434	212	165	68	879
49%	24%	19%	8%	100%





ROBERT SMALLS INTERNATIONAL ACADEMY
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

BATTERY CREEK HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2017-2018	236	200	182	179	797	-53
2016-2017	261	215	199	175	850	

1585	CAPACITY
50%	usage
54%	usage

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

	9	10	11	12	Total	Change
2017-2018	246	227	187	201	861	3
2016-2017	272	215	202	169	858	

-89	NET Transfers
86	TRANSFERS IN
175	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to *live in the zone*

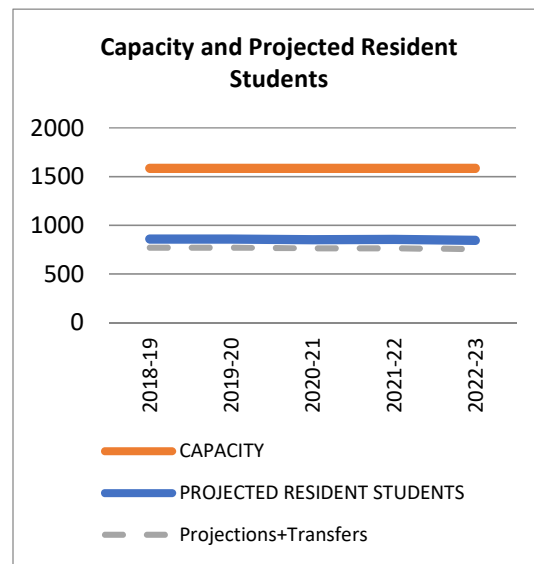
	9	10	11	12	Total	CHOICE effect**
2018-19	281	202	203	173	859	770 49%
2019-20	245	241	185	187	858	769 49%
2020-21	251	215	215	170	851	762 48%
2021-22	247	220	195	192	854	765 48%
2022-23	225	210	225	185	845	756 48%

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

-2 1st year anticipated growth

-16 5th year anticipated growth

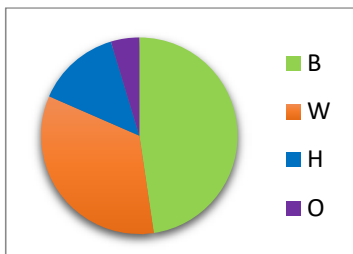
** Choice Effect = Projections + Transfers



TRANSFERS	Battery Creek HS	Beaufort HS	Whale Branch ECHS	May River HS	Hilton Head HS	Bluffton High	Islands Academy	Total
IN		22	59	3	2			86 IN
OUT		125	42	1	1	2	4	175 OUT

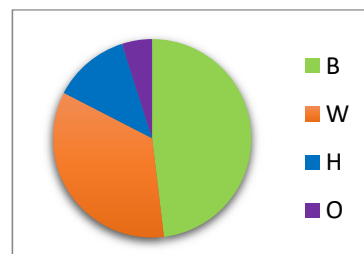
ETHNICITY of Attending Students

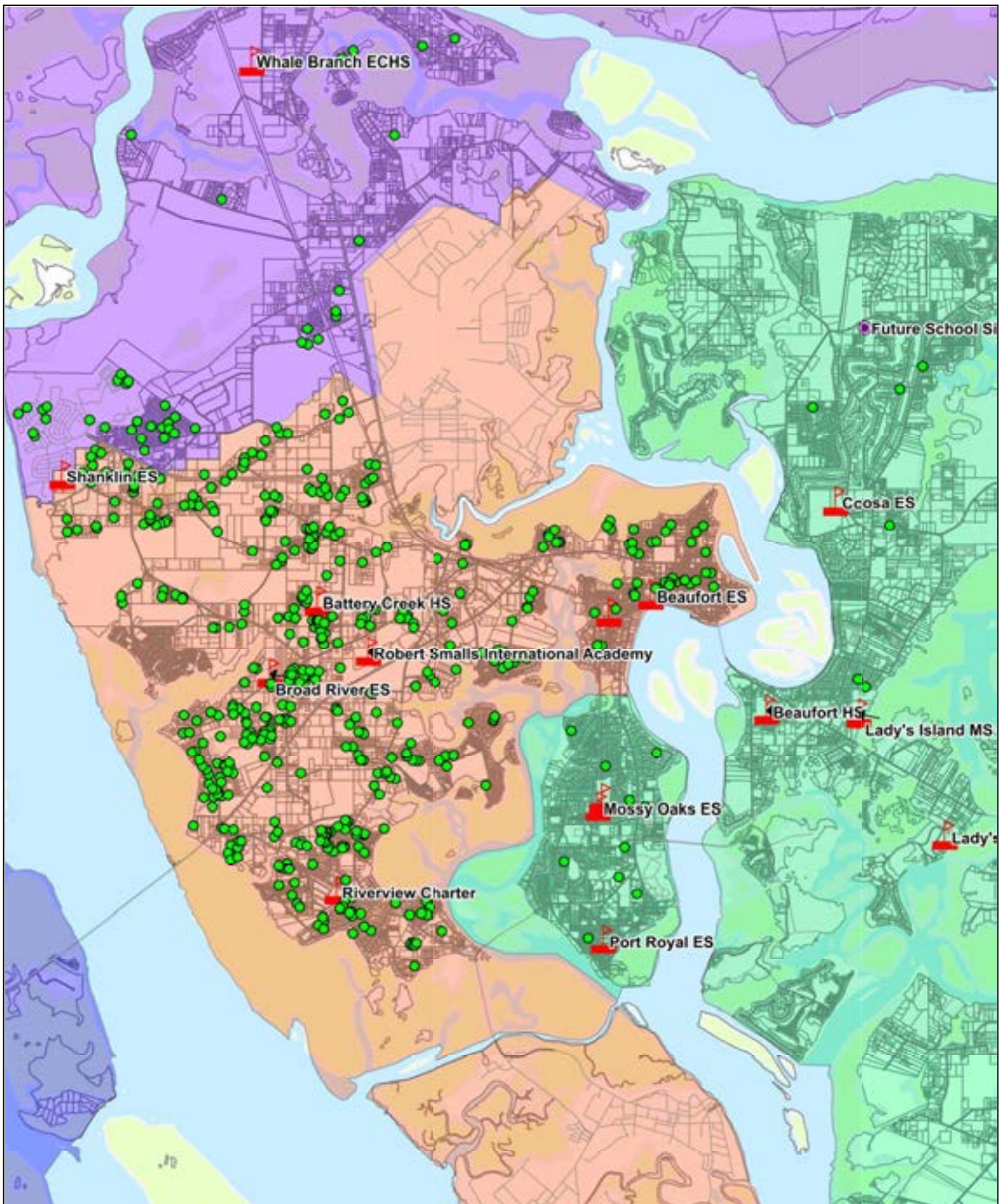
B	W	H	O	TTL
380	270	110	37	797
48%	34%	14%	5%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
414	297	108	42	861
48%	34%	13%	5%	100%





BATTERY CREEK HIGH SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

WHALE BRANCH ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2017-2018	77	77	78	86	93	99		510	-39
2016-2017	81	90	92	97	105	84		549	

724	CAPACITY
70%	usage
76%	usage

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

	PK	K	1	2	3	4	5	Total	Change
2017-2018	71	94	95	104	110	115		589	-51
2016-2017	71	101	112	116	121	119		640	

-84	NET Transfers
33	TRANSFERS IN
117	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

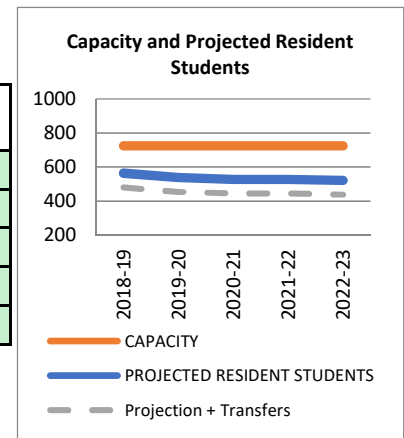
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2018-19	68	99	99	89	99	110		564	480 66%
2019-20	68	97	100	94	85	94		538	454 63%
2020-21	68	97	100	95	88	80		528	444 61%
2021-22	68	92	100	95	88	85		528	444 61%
2022-23	68	92	94	95	88	85		522	438 60%

-25 1st year anticipated growth

-67 5th year anticipated growth

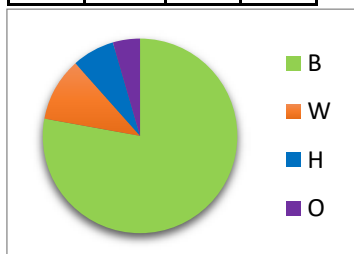
** Choice Effect = Projections + Transfers



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	6	2				1	5	13	4			33
OUT	27	9	5	5	1	1		1	13	5	3	47	117

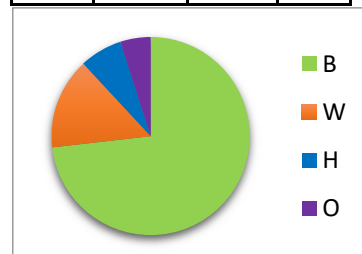
ETHNICITY of Attending Students

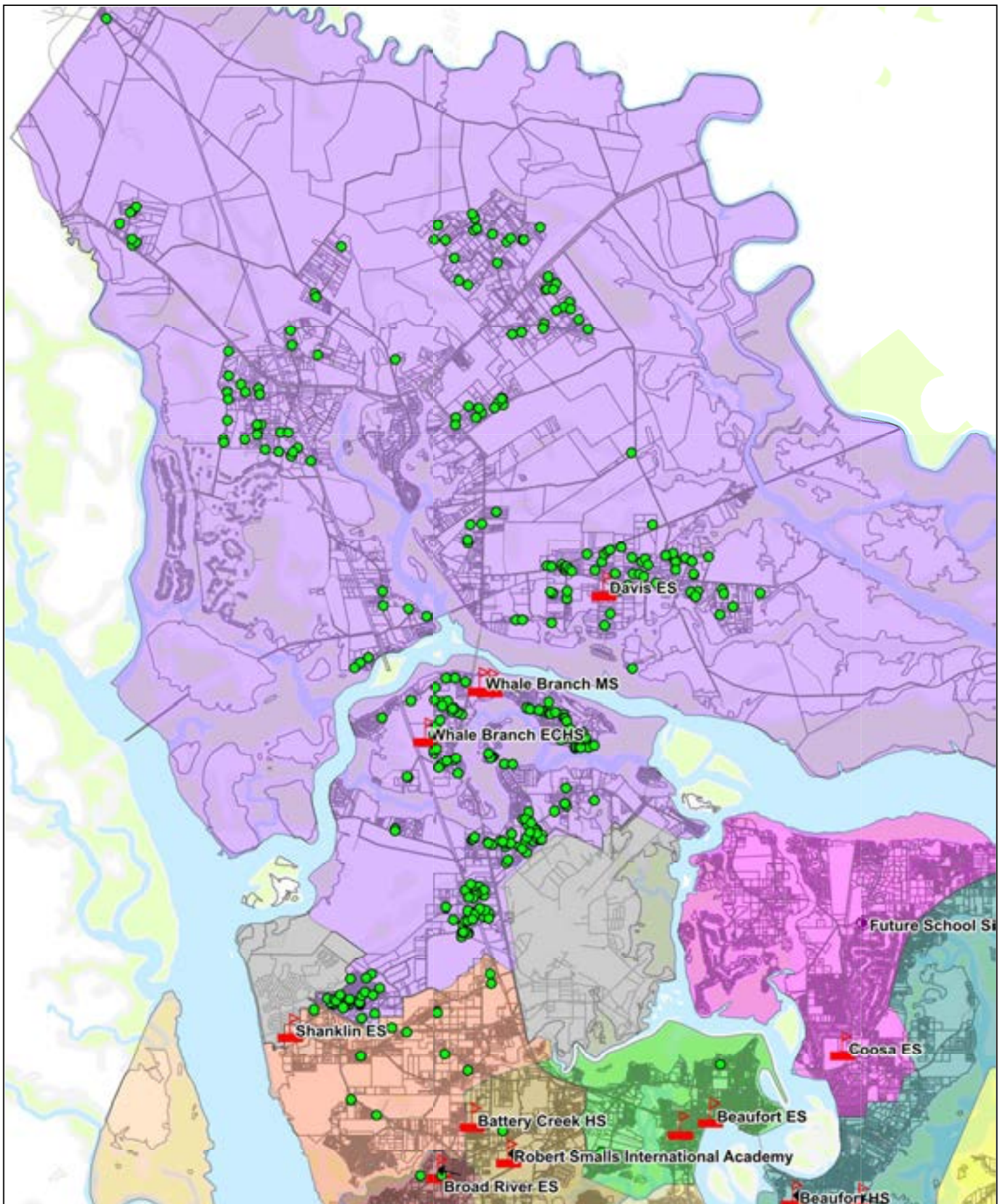
B	W	H	O	TTL
397	54	36	23	510
78%	11%	7%	5%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
431	88	41	29	589
73%	15%	7%	5%	100%





WHALE BRANCH ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

WHALE BRANCH MIDDLE SCHOOL

ATTENDING Students attending the school (Enrollment)

	5	6	7	8	Total	Change
2017-2018	87	96	94	90	367	-17
2016-2017	100	96	93	95	384	

864	CAPACITY
42%	usage
44%	usage

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

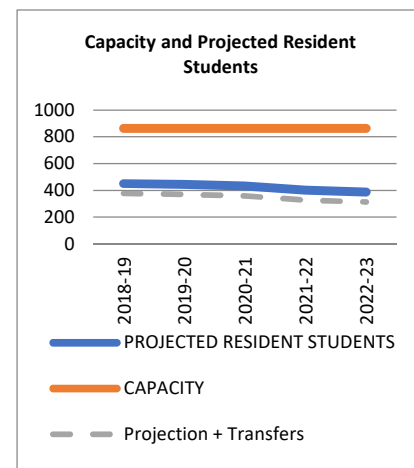
	5	6	7	8	Total	Change
2017-2018	113	111	105	105	434	5
2016-2017	111	109	99	110	429	

-74	NET Transfers
23	TRANSFERS IN
97	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to live in the zone

	5	6	7	8	Total	CHOICE effect**
2018-19	108	118	114	111	451	377 44%
2019-20	104	112	116	113	445	371 43%
2020-21	92	108	117	116	433	359 42%
2021-22	88	87	112	115	402	328 38%
2022-23	89	82	102	115	388	314 36%



17 1st year anticipated growth

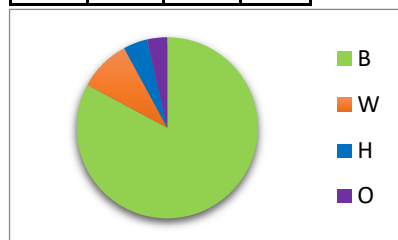
-46 5th year anticipated growth

** Choice Effect = Projections + Transfers

TRANSFERS	Beaufort ES	Beaufort MS	Robert Smalls IA	Broad River	Shanklin	Mossy Oaks / Port Royal	Lady's Island MS	HHMS	HE McCracken	Riverview	HH Elem	Islands Academy	Total
IN		3	15				4	1					23 IN
OUT	8	19	15	1	2	4	1	2	2	37	3	3	97 OUT

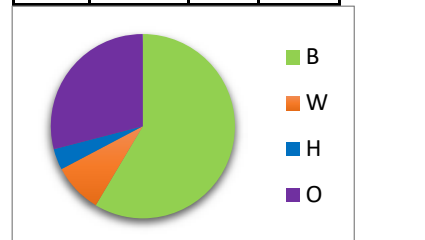
ETHNICITY of Attending Students

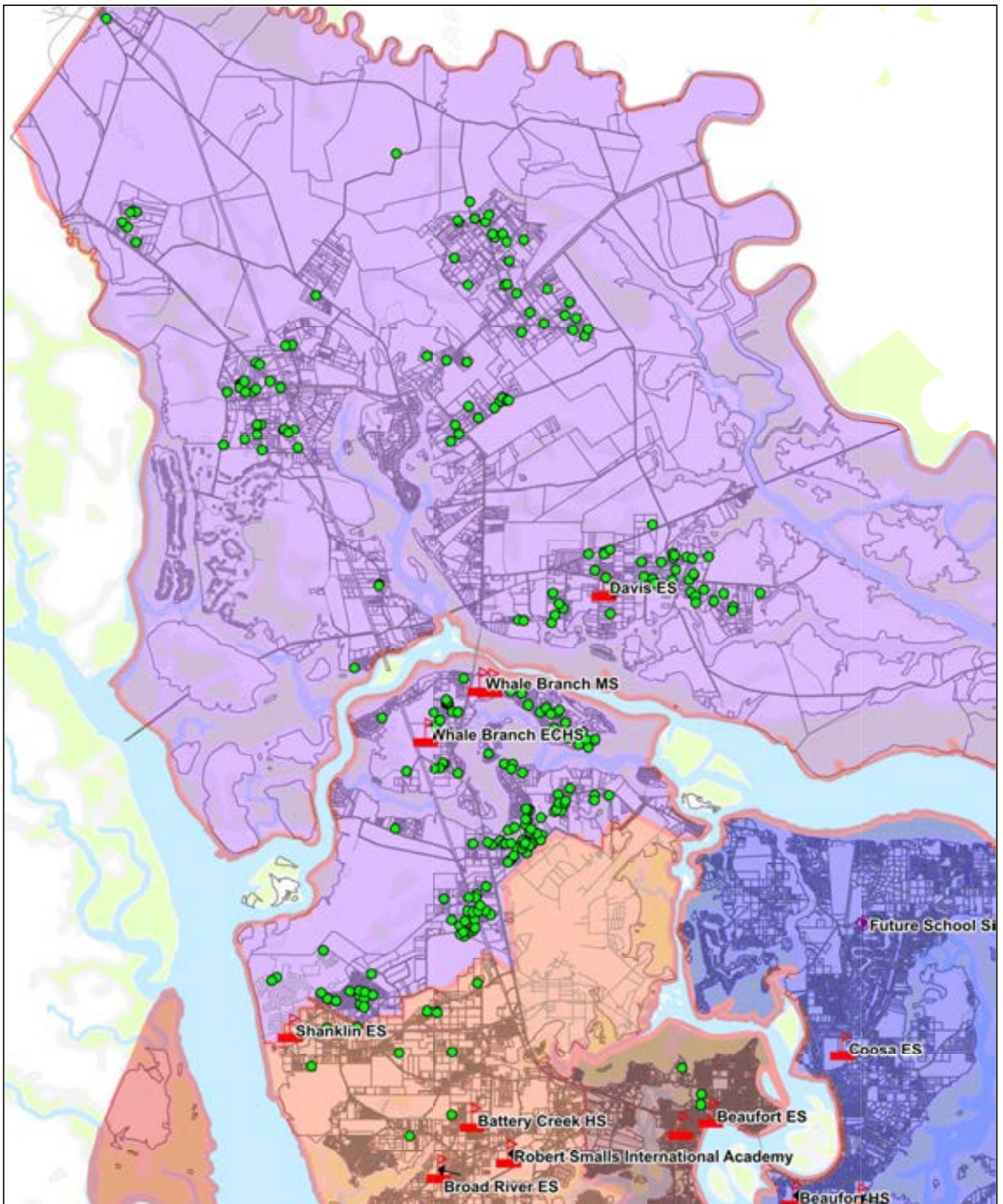
B	W	H	O	TTL
304	34	16	13	367
83%	9%	4%	4%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
254	38	16	126	434
59%	9%	4%	29%	100%





WHALE BRANCH MIDDLE SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

WHALE BRANCH EARLY COLLEGE HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2017-2018	123	135	109	104	471	-28
2016-2017	151	137	86	125	499	

611	CAPACITY
77%	usage
82%	usage

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

	9	10	11	12	Total	Change
2017-2018	132	135	112	104	483	-35
2016-2017	160	143	90	125	518	

-19	NET Transfers
71	TRANSFERS IN
90	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

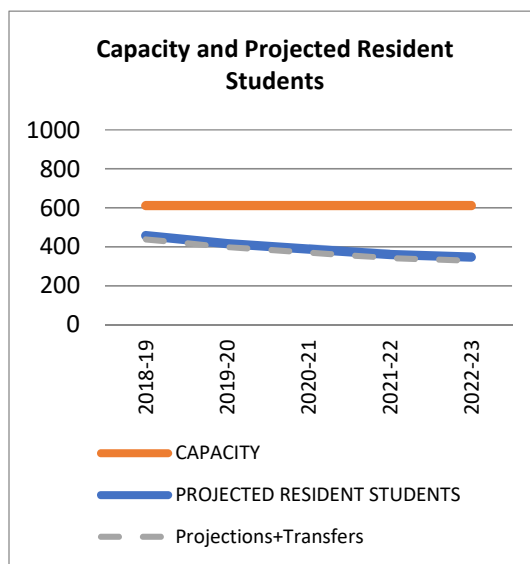
Number of students anticipated to *live in the zone*

	9	10	11	12	Total	CHOICE effect**
2018-19	123	101	101	132	457	438 72%
2019-20	130	93	76	118	417	398 65%
2020-21	130	102	72	85	389	370 61%
2021-22	118	92	73	78	361	342 56%
2022-23	129	70	65	83	347	328 54%

-26 1st year anticipated growth

-136 5th year anticipated growth

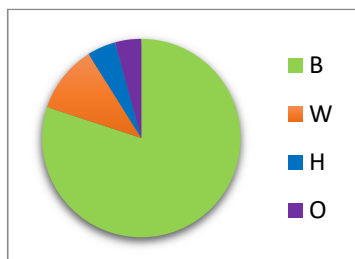
** Choice Effect = Projections + Transfers



TRANSFERS	Battery Creek HS	Beaufort HS	May River HS	Hilton Head HS	Bluffton High	Islands Academy	Total	
IN	42	26	2		1		71	IN
OUT	59	22		2		7	90	OUT

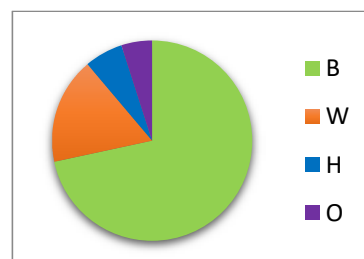
ETHNICITY of Attending Students

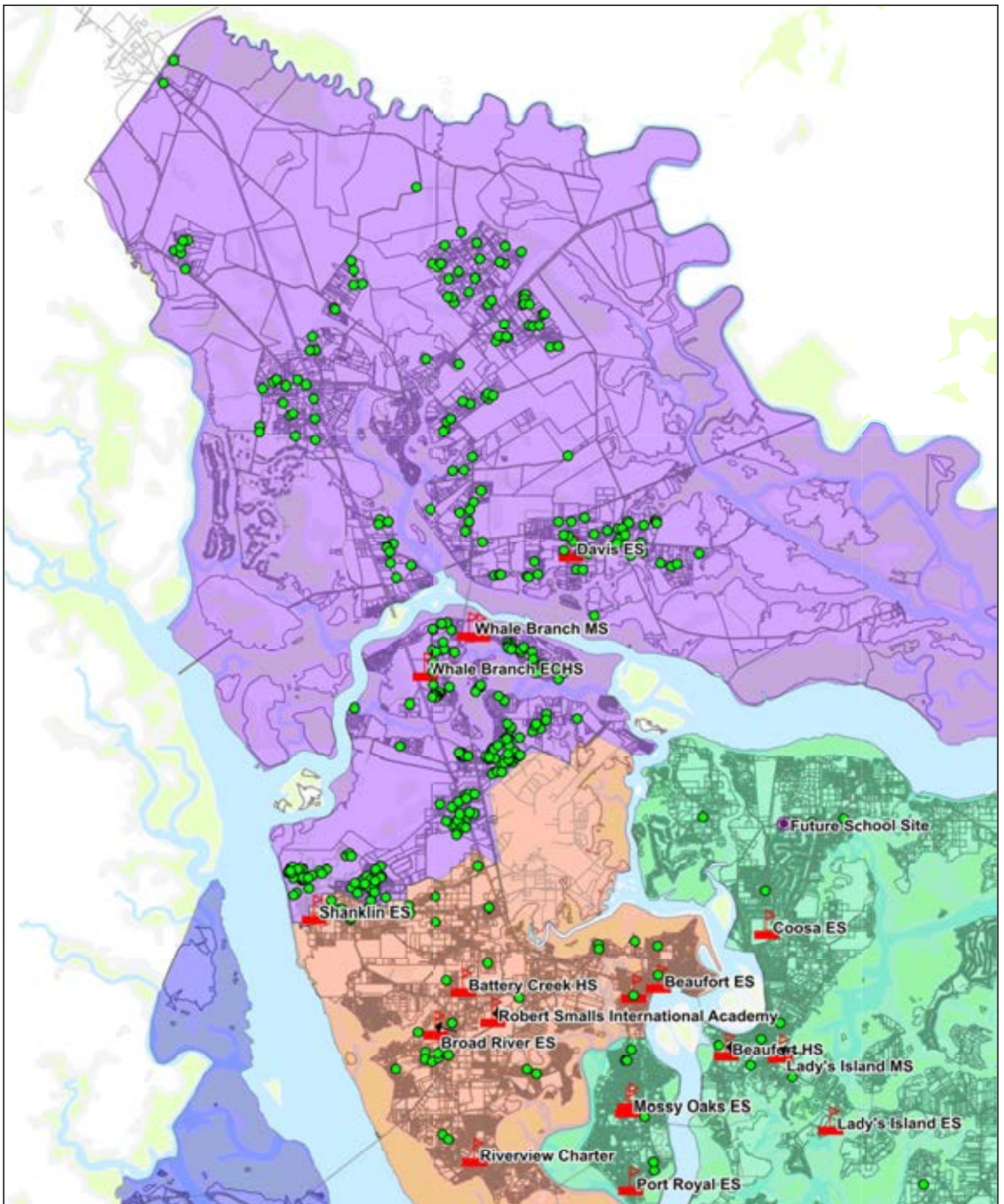
B	W	H	O	TTL
377	52	22	20	471
80%	11%	5%	4%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
346	83	30	24	483
72%	17%	6%	5%	100%





WHALE BRANCH EARLY COLLEGE HIGH SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

HILTON HEAD ISLAND EARLY CHILDHOOD CENTER

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2017-2018	144	272						416	-5
2016-2017	147	274						421	

454	CAPACITY
92%	usage
93%	usage

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

	PK	K	1	2	3	4	5	Total	Change
2017-2018	148	264						412	2
2016-2017	147	263						410	

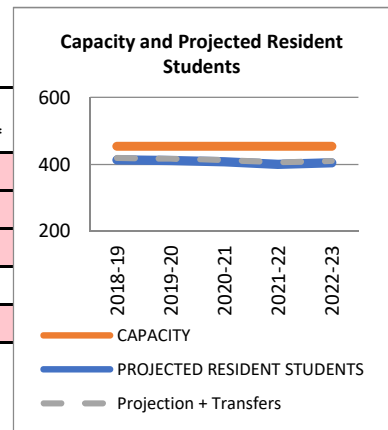
6	NET Transfers
12	TRANSFERS IN
6	TRANSFERS OUT

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**	
2018-19	144	269						413	419	92%
2019-20	144	267						411	417	92%
2020-21	140	267						407	413	91%
2021-22	141	259						400	406	89%
2022-23	141	263						404	410	90%



1 1st year anticipated growth

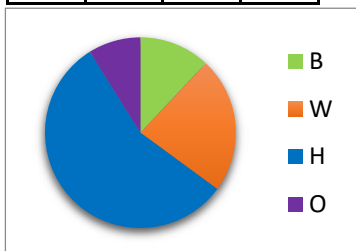
-8 5th year anticipated growth

** Choice Effect = Projections + Transfers

TRANSFERS	MC Riley	Red Cedar	Pritchardville	River Ridge	Whale Branch	Robert Smalls	St Helena	Bluffton ES	Okatie	Robert Smalls	Coosa ES	Riverview Charter	Total	
IN	2	2	2	1	1	1	1		2				12	IN
OUT		1		1	1			2			1		6	OUT

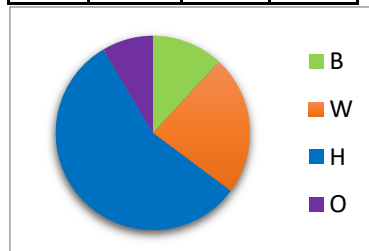
ETHNICITY of Attending Students

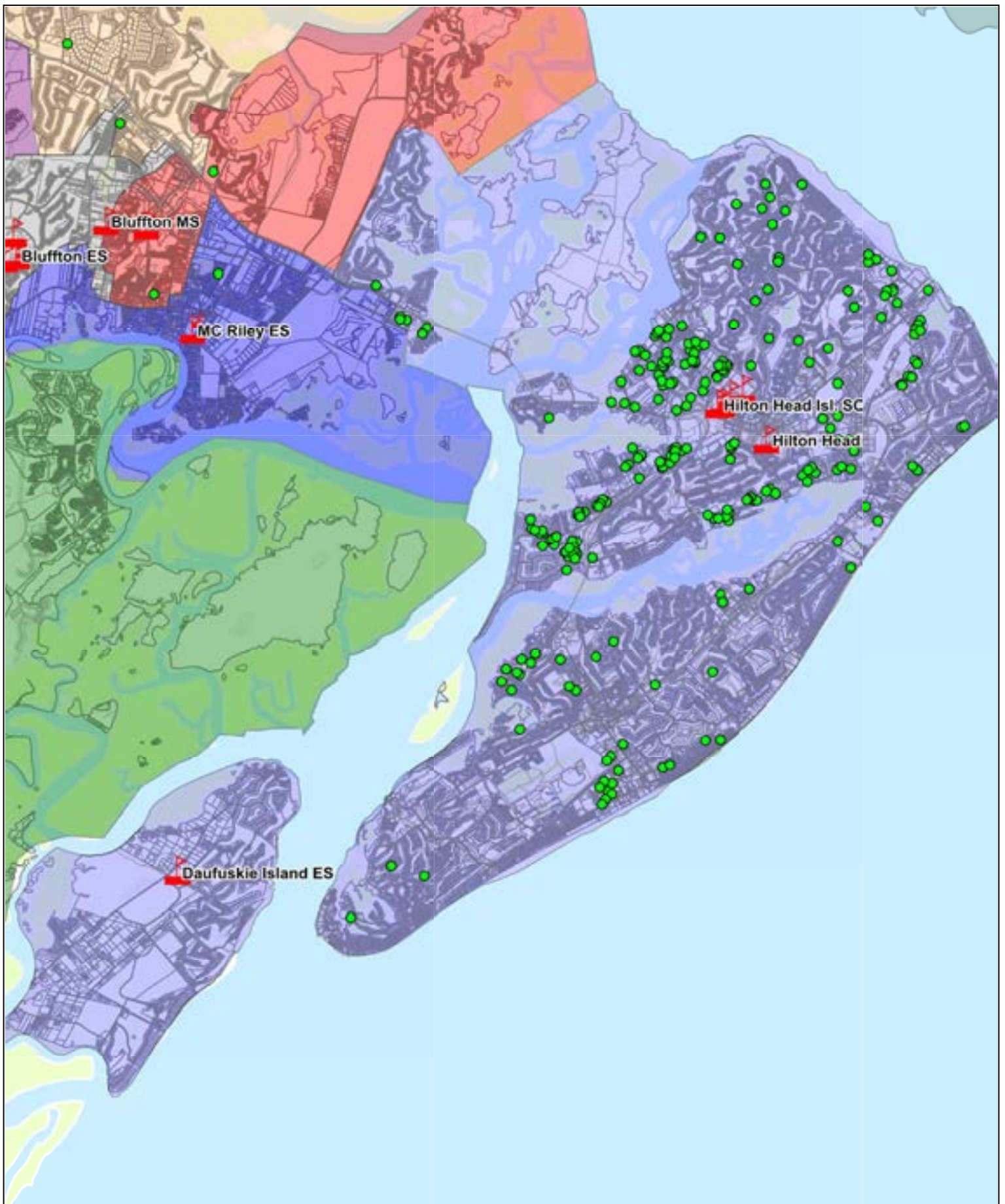
B	W	H	O	TTL
50	96	233	37	416
12%	23%	56%	9%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
49	96	232	35	412
12%	23%	56%	8%	100%





HILTON HEAD ISLAND EARLY CHILDHOOD CENTER
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

HILTON HEAD ISLAND SCHOOL for the CREATIVE ARTS

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2017-2018	3	2	116	138	144	127	150	680	-60
2016-2017	2	5	143	135	136	161	158	740	

921	CAPACITY
74%	usage
80%	usage

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

	PK	K	1	2	3	4	5	Total	Change
2017-2018			290	302	312	320	359	1583	22
2016-2017			288	288	318	350	317	1561	

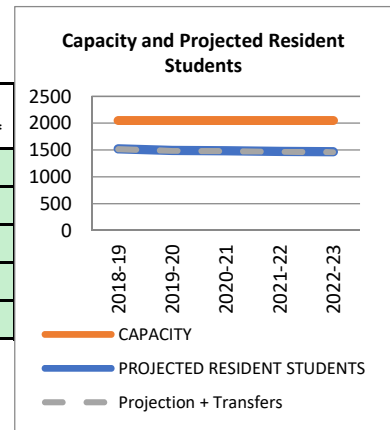
-6	NET Transfers
21	TRANSFERS IN
27	TRANSFERS OUT

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**
2018-19			286	291	316	314	313	1520	1514 74%
2019-20			289	280	300	318	300	1487	1481 72%
2020-21			289	284	300	318	294	1485	1479 72%
2021-22			289	282	304	316	282	1473	1467 72%
2022-23			276	283	301	319	286	1465	1459 71%



-63 1st year anticipated growth

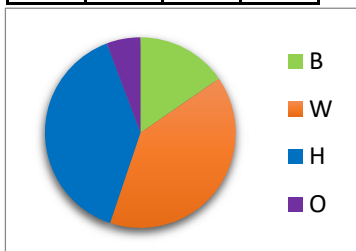
-118 5th year anticipated growth

** Choice Effect = Projections + Transfers

TRANSFERS	MC Riley	Okatie	St Helena	Red Cedar	Beaufort ES	Pritchardville	River Ridge	Bluffton ES	Mossy Oaks	Coosa ES	Robert Smalls	Lady's Island ES	Whale Branch	Total
IN	7	4	2	5	1	1		1						21 IN
OUT	7	1		3			2	6	1	1		1	5	27 OUT

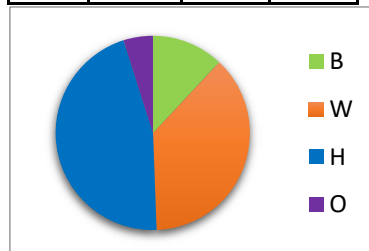
ETHNICITY of Attending Students

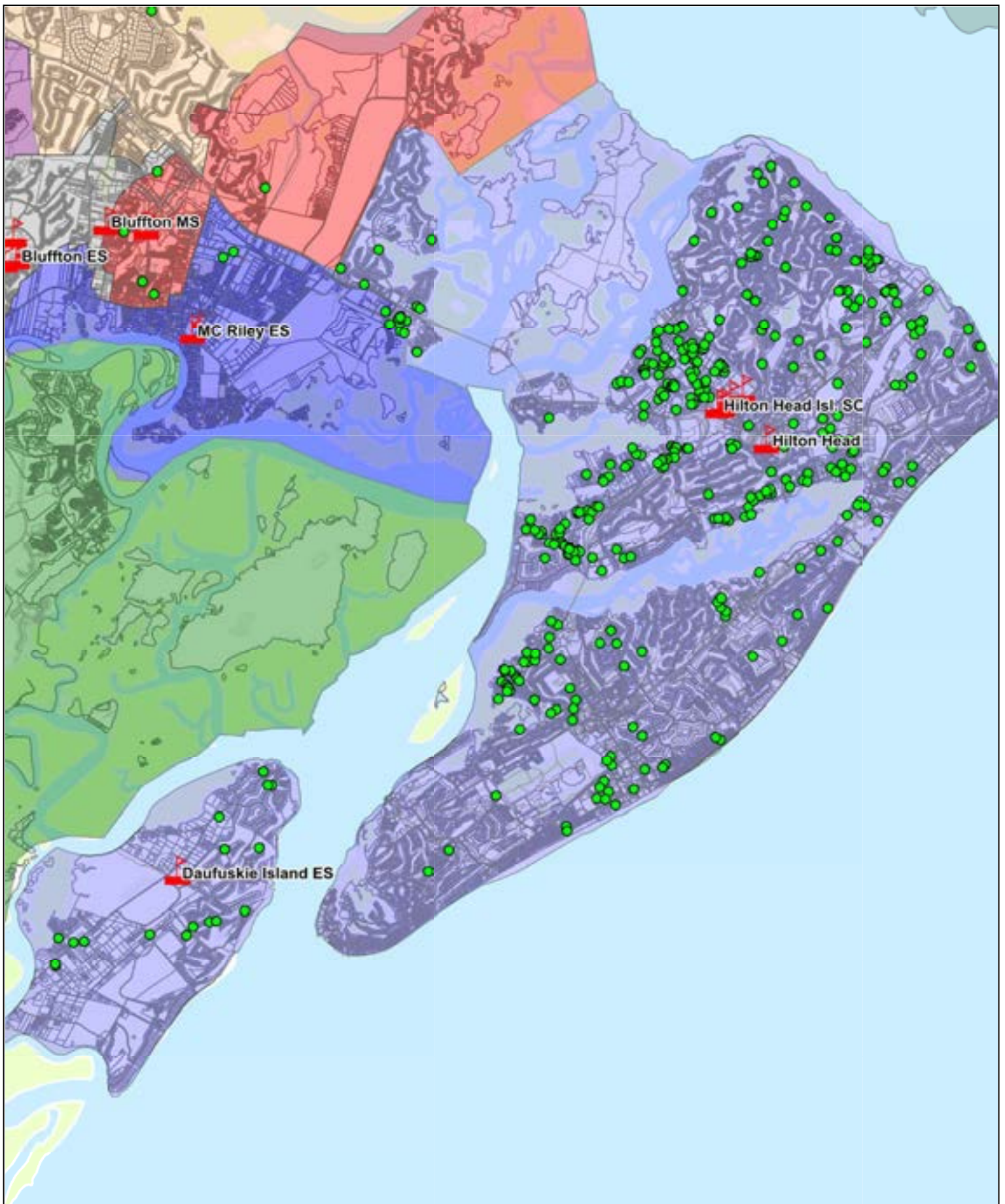
B	W	H	O	TTL
105	270	266	39	680
15%	40%	39%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
190	592	724	77	1583
12%	37%	46%	5%	100%





HILTON HEAD ISLAND SCHOOL FOR THE CREATIVE ARTS
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

HILTON HEAD ISLAND ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2017-2018			179	177	172	207	216	951	28
2016-2017			162	169	201	209	182	923	

1128	CAPACITY
84%	usage
82%	usage

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

	PK	K	1	2	3	4	5	Total	Change
2017-2018			290	302	312	320	359	1583	22
2016-2017			288	288	318	350	317	1561	

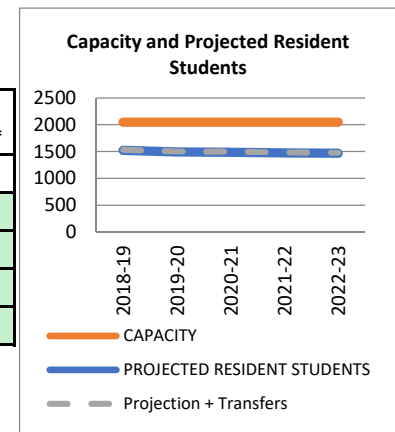
12	NET Transfers
39	TRANSFERS IN
27	TRANSFERS OUT

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**
2018-19			286	291	316	314	313	1520	1532 75%
2019-20			289	280	300	318	300	1487	1499 73%
2020-21			289	284	300	318	294	1485	1497 73%
2021-22			289	282	304	316	282	1473	1485 72%
2022-23			276	283	301	319	286	1465	1477 72%



-63 1st year anticipated growth

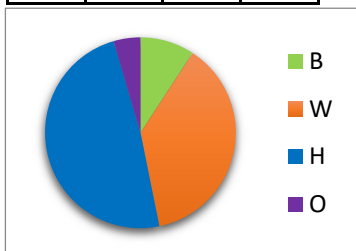
-118 5th year anticipated growth

** Choice Effect = Projections + Transfers

TRANSFERS	MC Riley	Okatie	Mossy Oaks	Red Cedar	Whale Branch	Pritchardville	River Ridge	Bluffton ES	Mossy Oaks	Coosa ES	Robert Smalls	Lady's Island ES	Whale Branch	Total
IN	9	9	1	3	3	3	1	9			1			39 IN
OUT	7	1		3			2	6	1	1		1	5	27 OUT

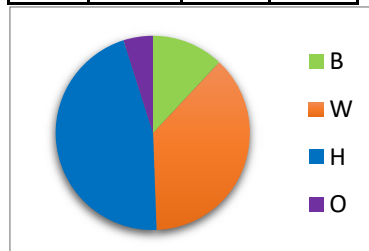
ETHNICITY of Attending Students

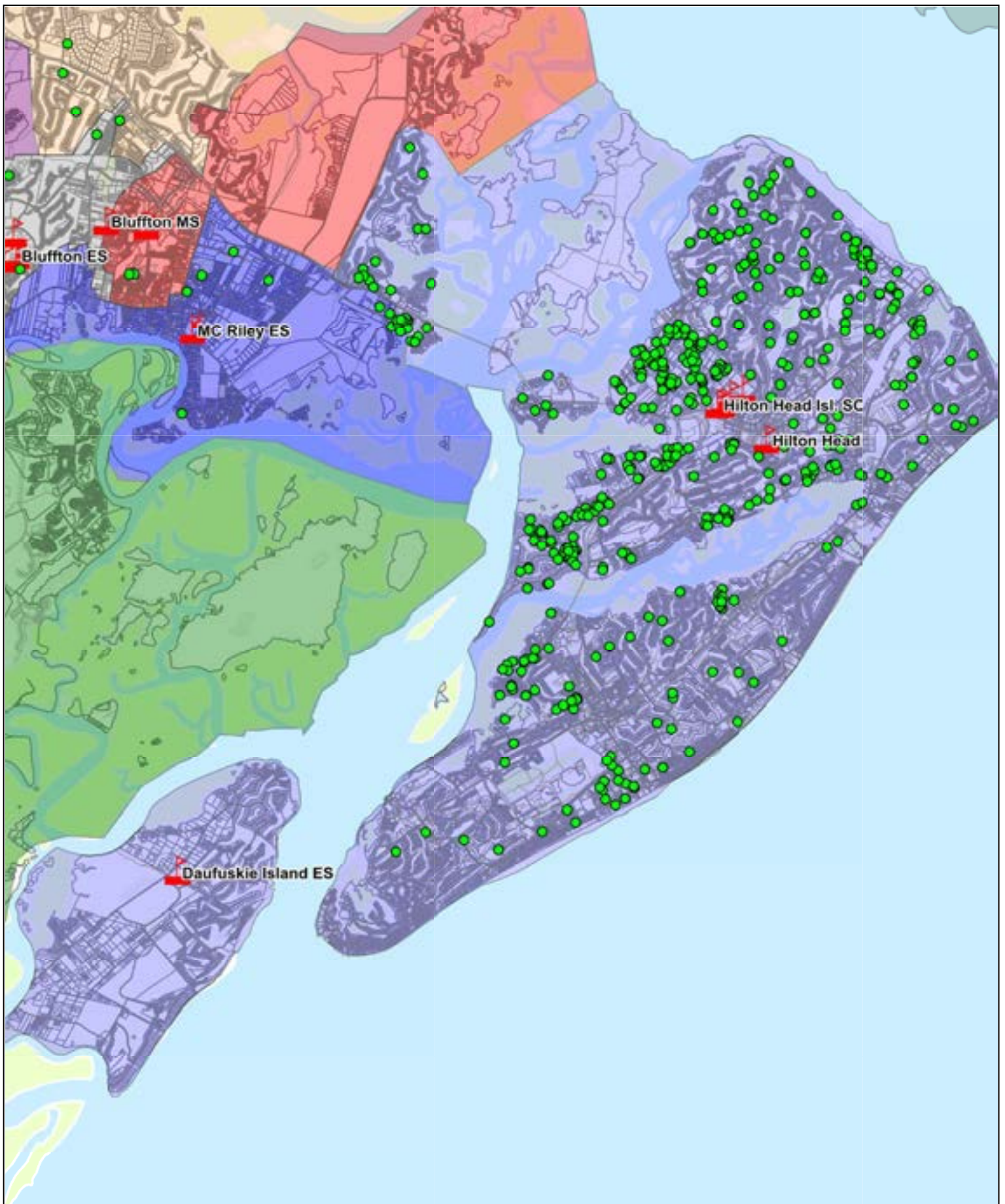
B	W	H	O	TTL
88	357	463	43	951
9%	38%	49%	5%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
190	592	724	77	1583
12%	37%	46%	5%	100%





HILTON HEAD ISLAND ELEMENTARY SCHOOL - IB
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

HILTON HEAD ISLAND MIDDLE SCHOOL

ATTENDING Students attending the school (Enrollment)

	6	7	8	Total	Change
2017-2018	329	354	322	1005	1
2016-2017	360	316	328	1004	

1007	CAPACITY
100%	usage
100%	usage

5	Non-geocode
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ZONED

	6	7	8	Total	Change
2017-2018	318	343	313	974	16
2016-2017	341	300	317	958	

26	NET Transfers
34	TRANSFERS IN
8	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

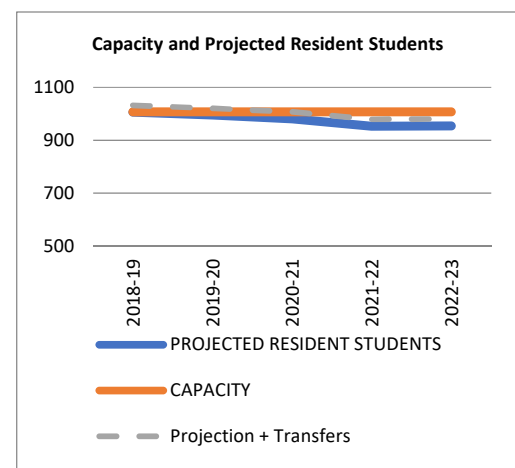
Number of students anticipated to live in the zone

	6	7	8	Total	CHOICE effect**
2018-19	344	318	344	1006	1032 102%
2019-20	339	342	314	995	1021 101%
2020-21	322	330	329	981	1007 100%
2021-22	317	321	315	953	979 97%
2022-23	321	316	317	954	980 97%

32 1st year anticipated growth

-20 5th year anticipated growth

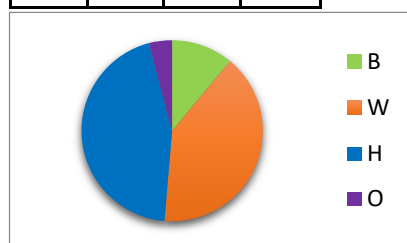
** Choice Effect = Projections + Transfers



TRANSFERS	Beaufort MS	Lady's Island MS	Hilton Head MS	HE McCracken MS	Whale Branch MS	Robert Smalls IA	Bluffton MS	River Ridge Academy	Islands Academy	Total
IN	1	4		8	2	2	17			34 IN
OUT	2			3				2	1	8 OUT

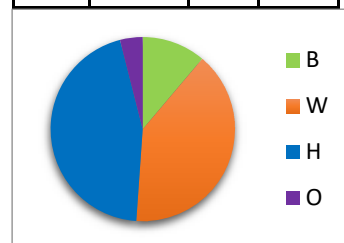
ETHNICITY of Attending Students

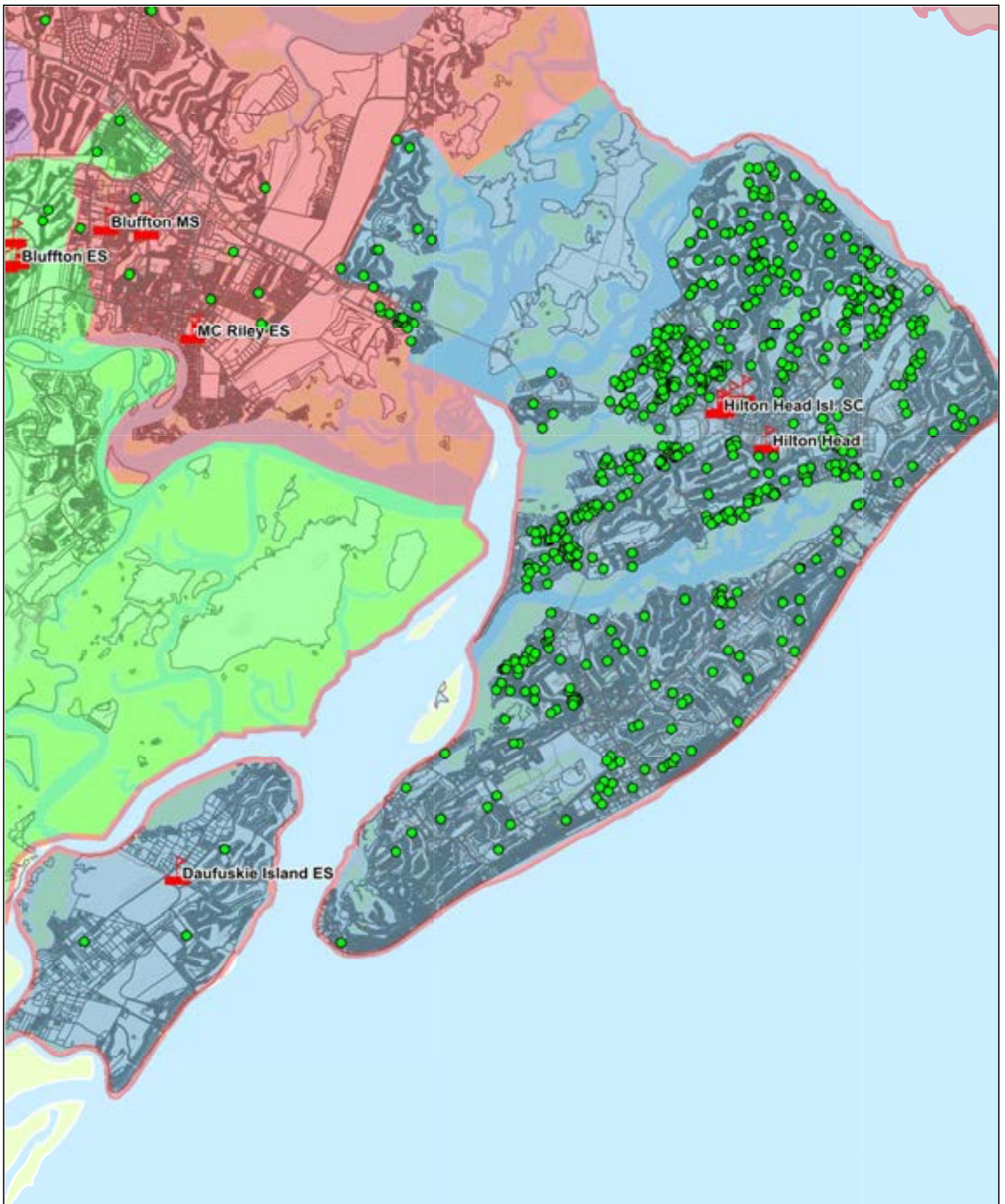
B	W	H	O	TTL
111	405	447	42	1005
11%	40%	44%	4%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
109	389	437	39	974
11%	40%	45%	4%	100%





HILTON HEAD ISLAND MIDDLE SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

HILTON HEAD ISLAND HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2017-2018	399	344	290	283	1316	-10
2016-2017	405	330	330	261	1326	

1382	CAPACITY
95%	usage
96%	usage

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

	9	10	11	12	Total	Change
2017-2018	388	331	280	266	1265	13
2016-2017	387	309	310	246	1252	

48	NET Transfers
63	TRANSFERS IN
15	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

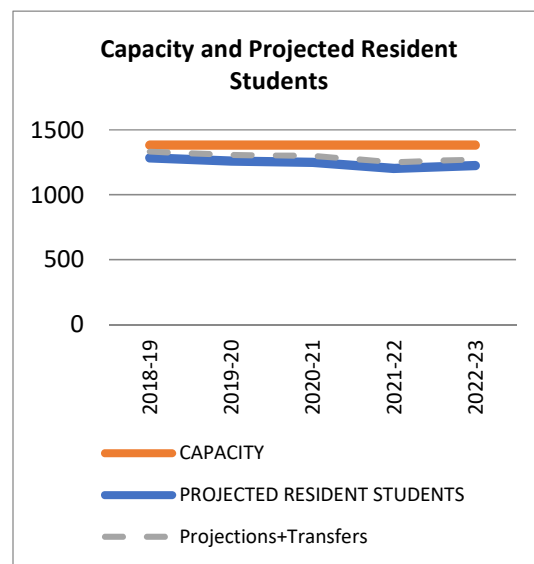
Number of students anticipated to *live in the zone*

	9	10	11	12	Total	CHOICE effect**
2018-19	385	317	302	280	1284	1332 96%
2019-20	407	325	285	242	1259	1307 95%
2020-21	369	312	295	275	1251	1299 94%
2021-22	353	298	292	260	1203	1251 91%
2022-23	370	305	288	262	1225	1273 92%

19 1st year anticipated growth

-40 5th year anticipated growth

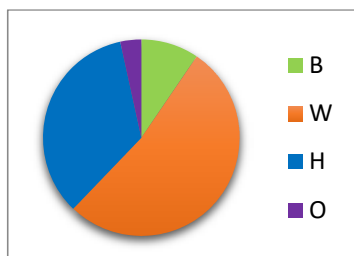
** Choice Effect = Projections + Transfers



TRANSFERS	Battery Creek HS	Beaufort HS	Whale Branch ECHS	May River HS	Hilton Head HS	Bluffton High	Islands Academy	Total
IN	1	8	2	21		31		63 IN
OUT	2	2		3		7	1	15 OUT

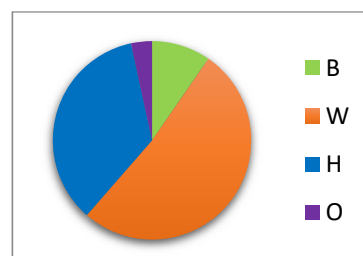
ETHNICITY of Attending Students

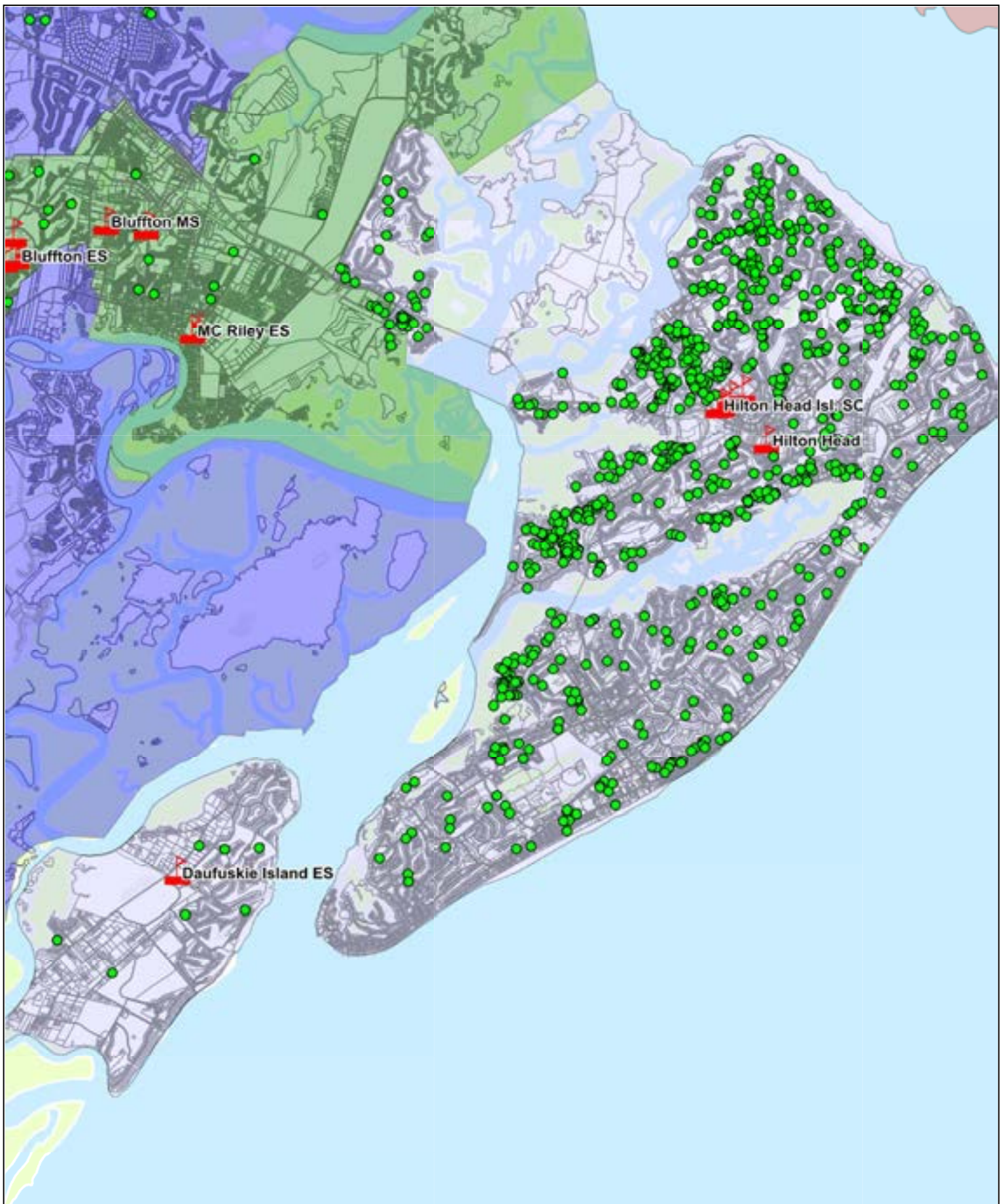
B	W	H	O	TTL
125	693	453	45	1316
9%	53%	34%	3%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
122	655	445	43	1265
10%	52%	35%	3%	100%





HILTON HEAD ISLAND HIGH SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

BLUFFTON ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2017-2018	73	103	98	96	89	108	94	661	20
2016-2017	54	101	100	87	107	93	99	641	

Note: 43 students were reassigned from PVES to BLES for the 2017-18 school year to alleviate overcrowding at PVES

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2017-2018	52	104	99	115	107	121	117	715	-3
2016-2017	63	104	110	102	116	107	116	718	

946	CAPACITY
70%	usage
68%	usage

3	Non-geocode
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-57	NET Transfers
102	TRANSFERS IN
159	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

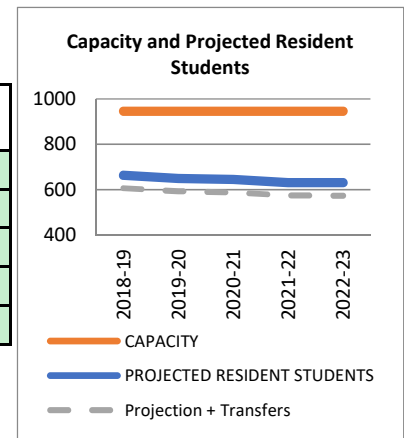
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2018-19	52	102	96	98	105	101	110	664	607 64%
2019-20	52	102	98	100	94	108	96	650	593 63%
2020-21	50	101	97	103	95	95	104	645	588 62%
2021-22	50	101	97	102	98	96	88	632	575 61%
2022-23	50	101	94	102	97	97	90	631	574 61%

-51 1st year anticipated growth

-84 5th year anticipated growth

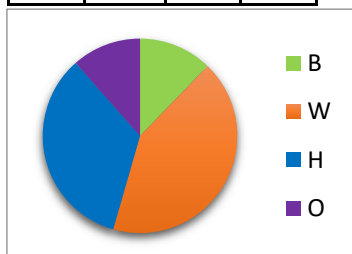
** Choice Effect = Projections + Transfers



TRANSFERS	MC Riley ES	Okatie ES	Pritchardville ES	Red Cedar ES	Hilton Head	River Ridge Academy	Northern Clusters	Riverview Charter	Total
IN	17	22	23	13	8	15	4		102 IN
OUT	14	14	27	57	10	34	3		159 OUT

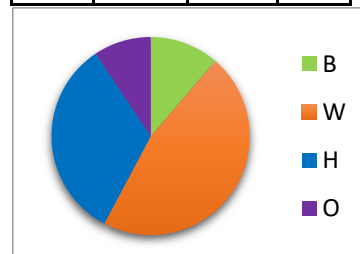
ETHNICITY of Attending Students

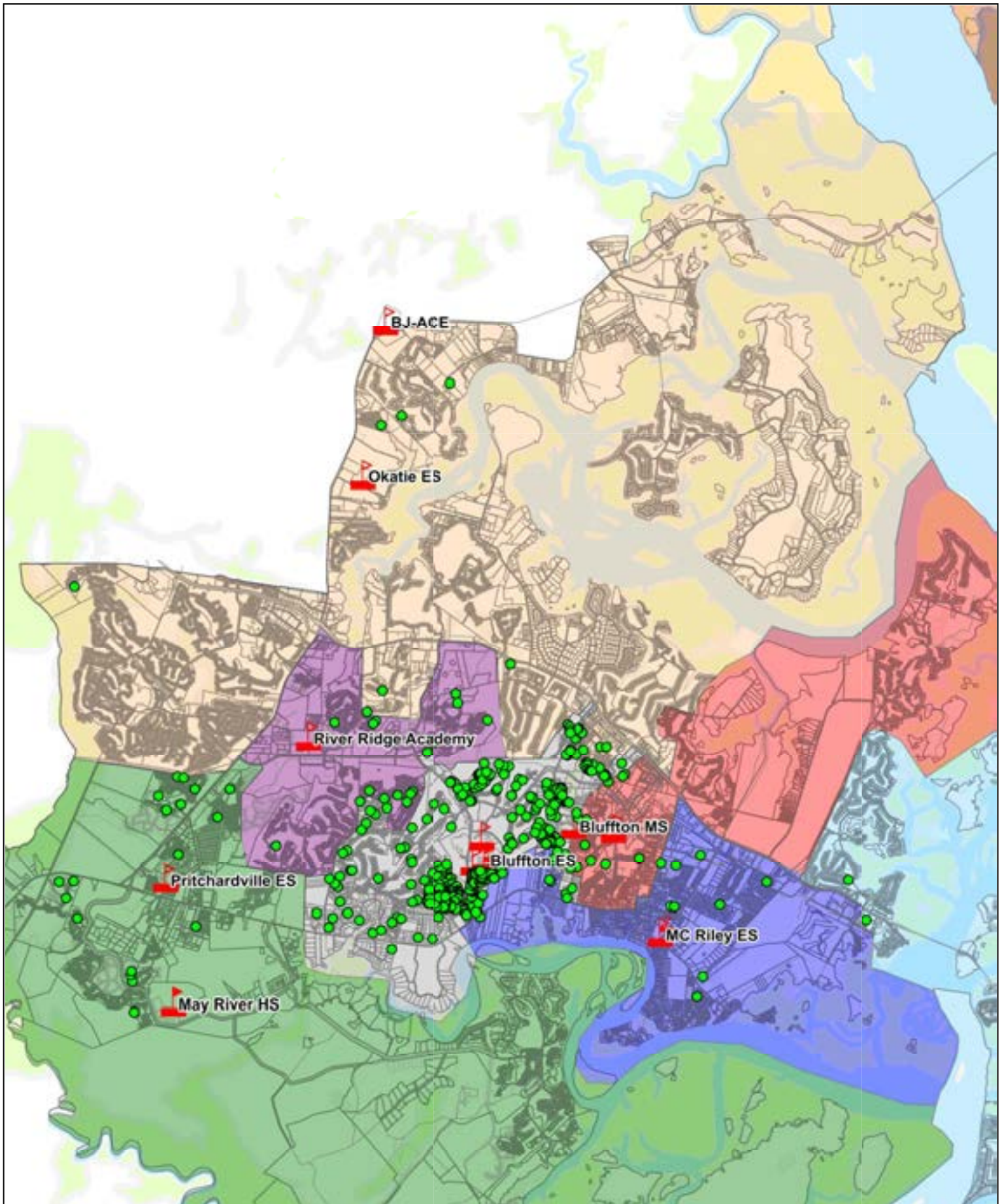
B	W	H	O	TTL
81	279	225	76	661
12%	42%	34%	11%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
81	332	235	67	715
11%	46%	33%	9%	100%





BLUFFTON ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

MC RILEY ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2017-2018	79	120	100	114	121	116	128	778	52
2016-2017	80	87	95	118	108	113	125	726	

Note: 106 students were reassigned from PVES to MCRES for the 2017-18 school year to alleviate overcrowding at PVES

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2017-2018	71	133	106	112	117	114	122	775	93
2016-2017	86	91	96	104	97	99	109	682	

929	CAPACITY
84%	usage
78%	usage

1	Non-geocode
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2	NET Transfers
94	TRANSFERS IN
92	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

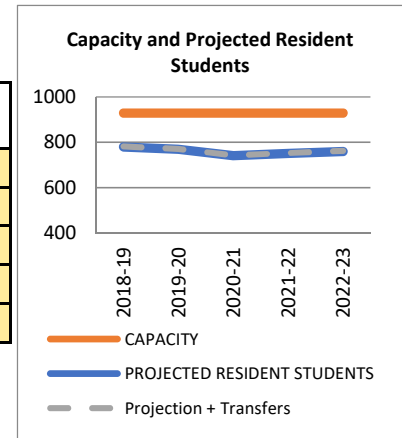
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2018-19	77	131	107	108	115	111	131	780	782 84%
2019-20	77	130	106	109	105	117	125	769	771 83%
2020-21	74	132	108	111	100	101	115	741	743 80%
2021-22	75	131	106	109	108	103	119	751	753 81%
2022-23	75	131	105	109	115	102	123	760	762 82%

5 1st year anticipated growth

-15 5th year anticipated growth

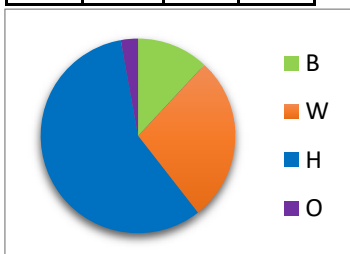
** Choice Effect = Projections + Transfers



TRANSFERS	Bluffton ES	Okatie ES	Pritchardville ES	Red Cedar ES	Hilton Head	River Ridge Academy	Northern Clusters	Riverview Charter	Total
IN	14	6	17	32	7	16	2		94 IN
OUT	17	5	6	31	18	15			92 OUT

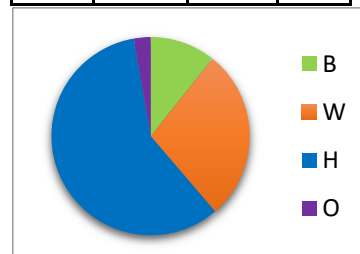
ETHNICITY of Attending Students

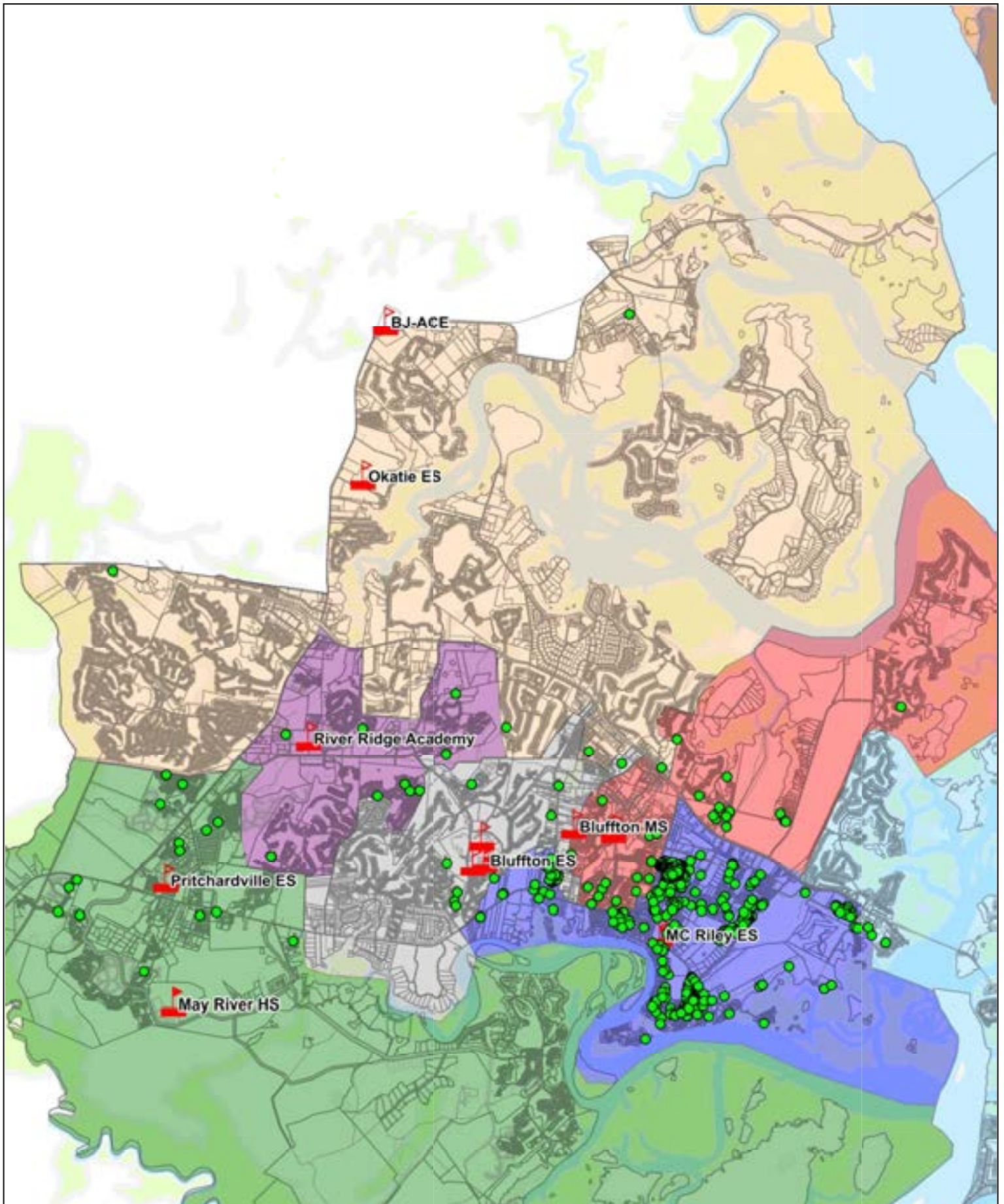
B	W	H	O	TTL
93	214	449	22	778
12%	28%	58%	3%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
83	217	454	21	775
11%	28%	59%	3%	100%





MC RILEY ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

OKATIE ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2017-2018	40	93	93	102	96	97	92	613	30
2016-2017	35	94	97	86	94	87	90	583	

672	CAPACITY
91%	usage
87%	usage

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

	PK	K	1	2	3	4	5	Total	Change
2017-2018	39	88	92	99	92	99	88	597	10
2016-2017	39	94	95	92	94	85	88	587	

6	NET Transfers
112	TRANSFERS IN
106	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

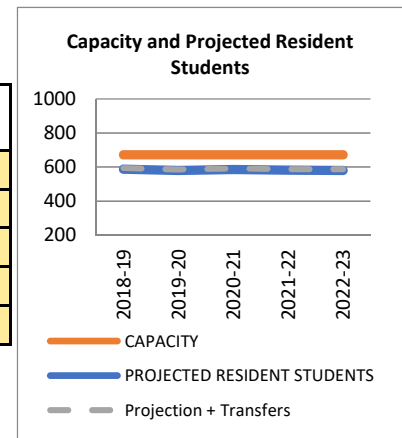
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2018-19	37	91	89	97	96	90	88	588	594 88%
2019-20	37	88	89	97	94	89	86	580	586 87%
2020-21	37	91	89	97	94	92	85	585	591 88%
2021-22	37	92	89	97	94	93	80	582	588 88%
2022-23	37	90	88	97	94	92	83	581	587 87%

-9 1st year anticipated growth

-16 5th year anticipated growth

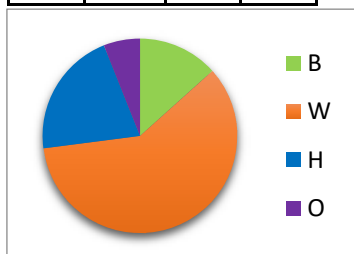
** Choice Effect = Projections + Transfers



TRANSFERS	Bluffton ES	MC Riley	Pritchardville ES	Red Cedar ES	Hilton Head	River Ridge Academy	Northern Clusters	Riverview Charter	Total
IN	14	5	45	11	1	28	8		112
OUT	22	6	6	29	15	24	1	3	106

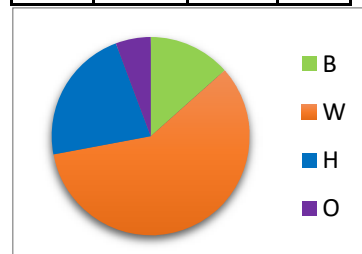
ETHNICITY of Attending Students

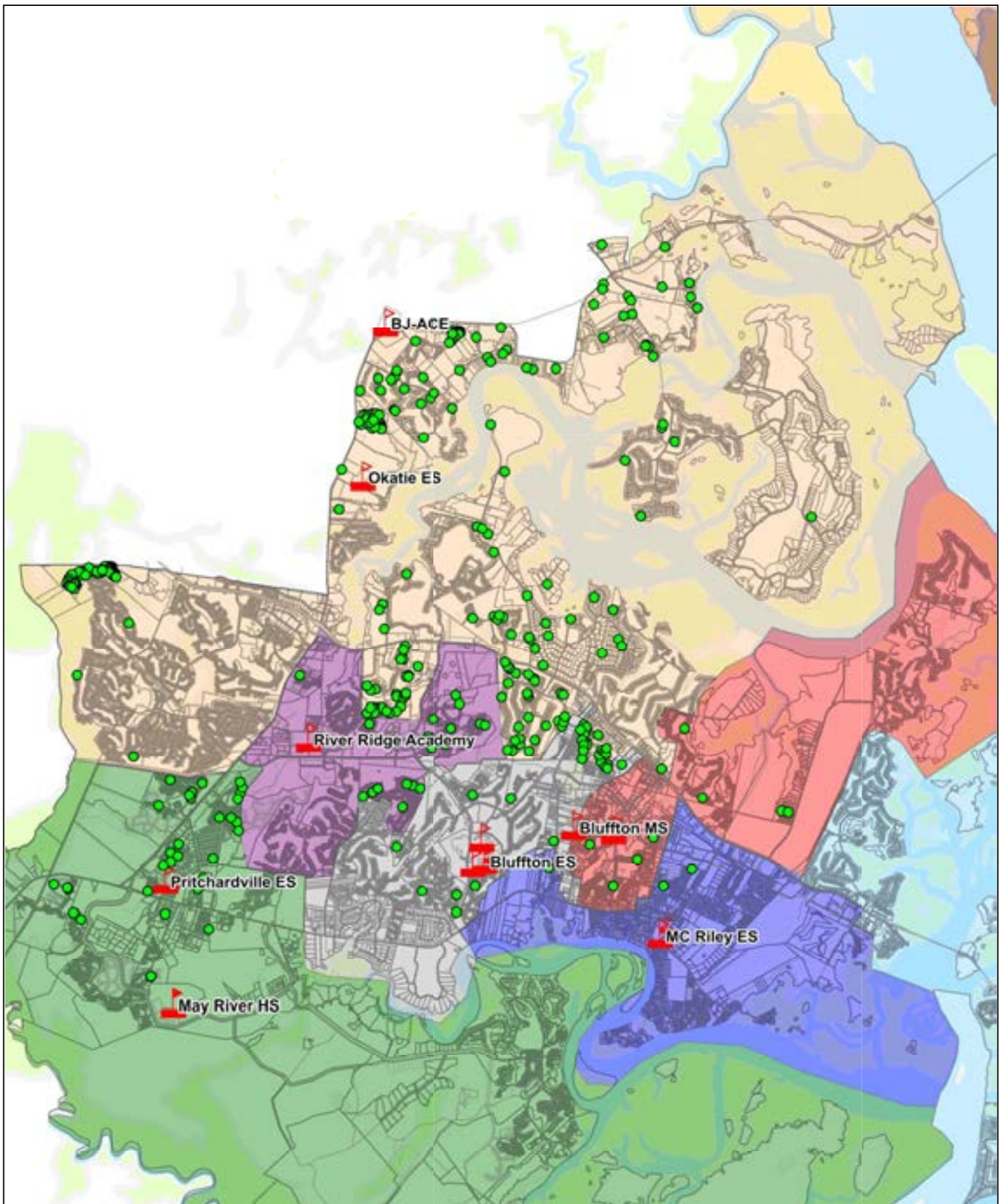
B	W	H	O	TTL
82	365	129	37	613
13%	60%	21%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
80	350	133	34	597
13%	59%	22%	6%	100%





OKATIE ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

PRITCHARDVILLE ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2017-2018	40	130	117	119	143	143	134	826	-26
2016-2017	40	116	124	139	153	139	141	852	

Note: 149 students were reassigned from PVES to BLES and MCRES for the 2017-18 school year to alleviate overcrowding at PVES

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2017-2018	52	147	132	143	159	159	136	928	-30
2016-2017	45	135	141	155	173	153	156	958	

800	CAPACITY
103%	usage
107%	usage

5	Non-geocode
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-107	NET Transfers
54	TRANSFERS IN
161	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

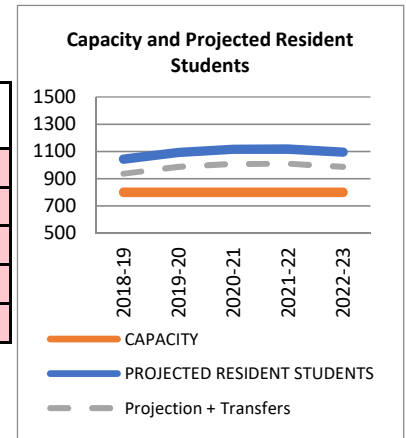
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2018-19	53	148	148	149	179	181	185	1043	936 117%
2019-20	54	155	150	155	182	198	199	1093	986 123%
2020-21	55	156	141	157	183	210	214	1116	1009 126%
2021-22	56	157	142	158	182	198	224	1117	1010 126%
2022-23	58	158	125	157	174	206	217	1095	988 124%

115 1st year anticipated growth

167 5th year anticipated growth

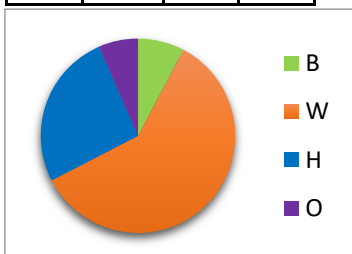
** Choice Effect = Projections + Transfers



TRANSFERS	Bluffton ES	MC Riley	Okatie ES	Red Cedar ES	Hilton Head	River Ridge Academy	Northern Clusters	Riverview Charter	Total
IN	27	6	6	6		5	4		54
OUT	23	17	45	21	6	47		2	161

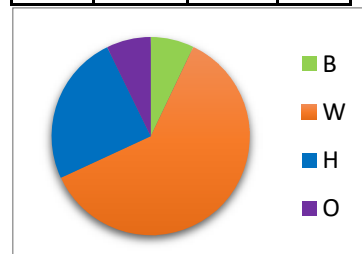
ETHNICITY of Attending Students

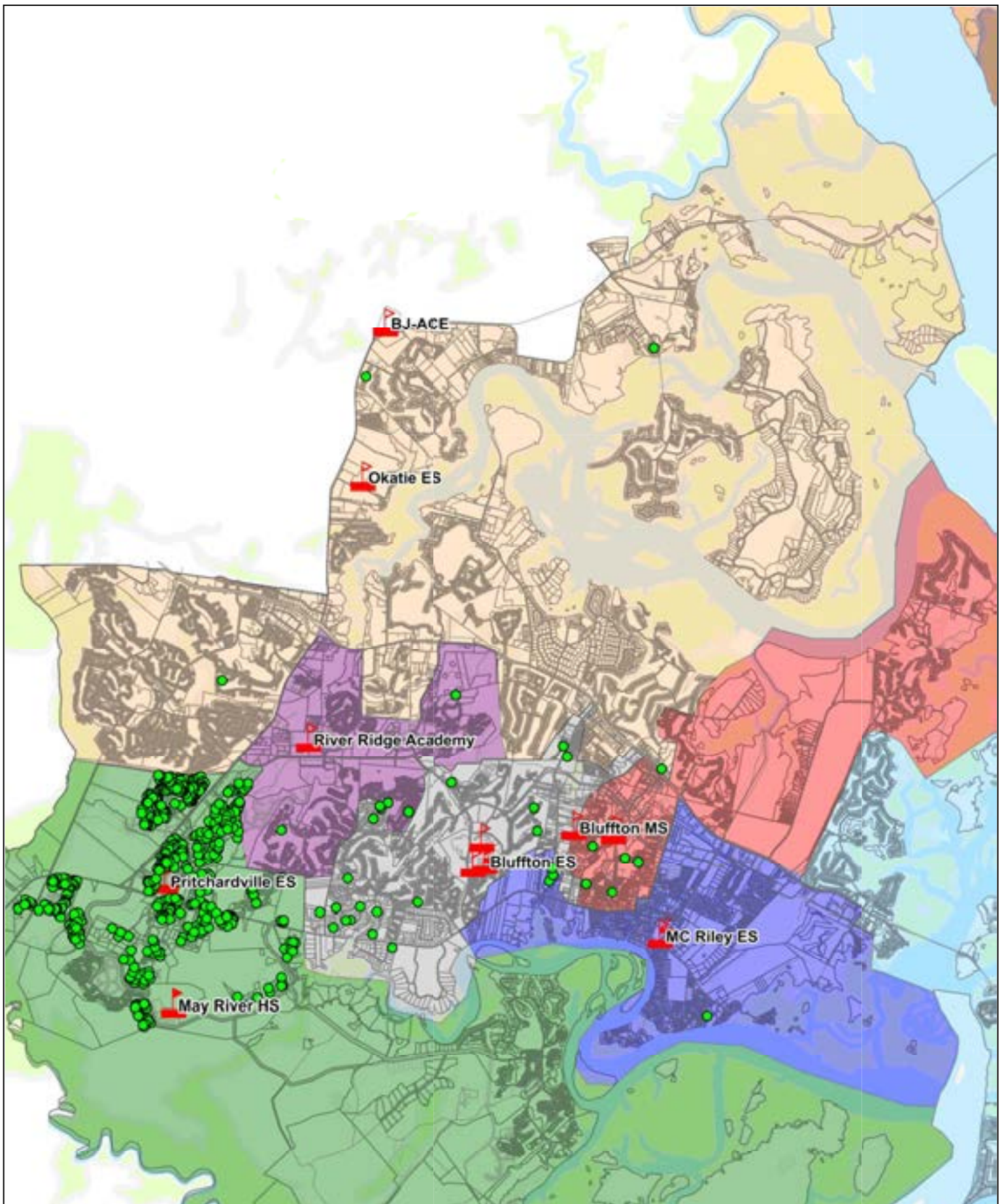
B	W	H	O	TTL
64	493	215	54	826
8%	60%	26%	7%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
66	566	229	67	928
7%	61%	25%	7%	100%





PRITCHARDVILLE ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

RED CEDAR ELEMENTARY SCHOOL

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	Total	Change
2017-2018	59	101	95	108	105	116	88	672	-31
2016-2017	60	102	113	104	116	97	111	703	

764	CAPACITY
88%	usage
92%	usage

3	Non-geocode
----------	--------------------

ZONED = Students who live in the attendance zone

	PK	K	1	2	3	4	5	Total	Change
2017-2018	71	80	84	98	83	107	85	608	9
2016-2017	48	88	97	80	106	85	95	599	

61	NET Transfers
151	TRANSFERS IN
90	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

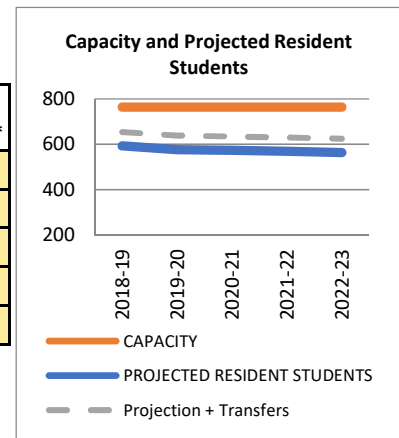
Number of students anticipated to *live in the zone*

	PK	K	1	2	3	4	5	Total	CHOICE effect**
2018-19	61	86	85	86	102	81	92	593	654 86%
2019-20	61	85	86	91	88	95	71	577	638 84%
2020-21	60	85	86	92	86	82	83	574	635 83%
2021-22	60	84	86	92	86	80	81	569	630 82%
2022-23	60	83	82	92	86	81	80	564	625 82%

-15 1st year anticipated growth

-44 5th year anticipated growth

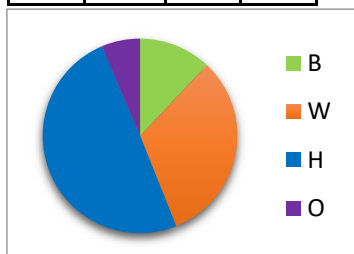
** Choice Effect = Projections + Transfers



TRANSFERS	Bluffton ES	MC Riley	Okatie ES	Pritchardville	Hilton Head	River Ridge Academy	Northern Clusters	Riverview Charter	Total
IN	57	31	29	21	4	8	1		151
OUT	13	32	11	6	10	16		2	90

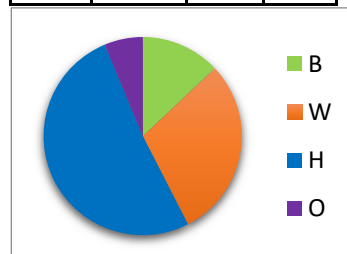
ETHNICITY of Attending Students

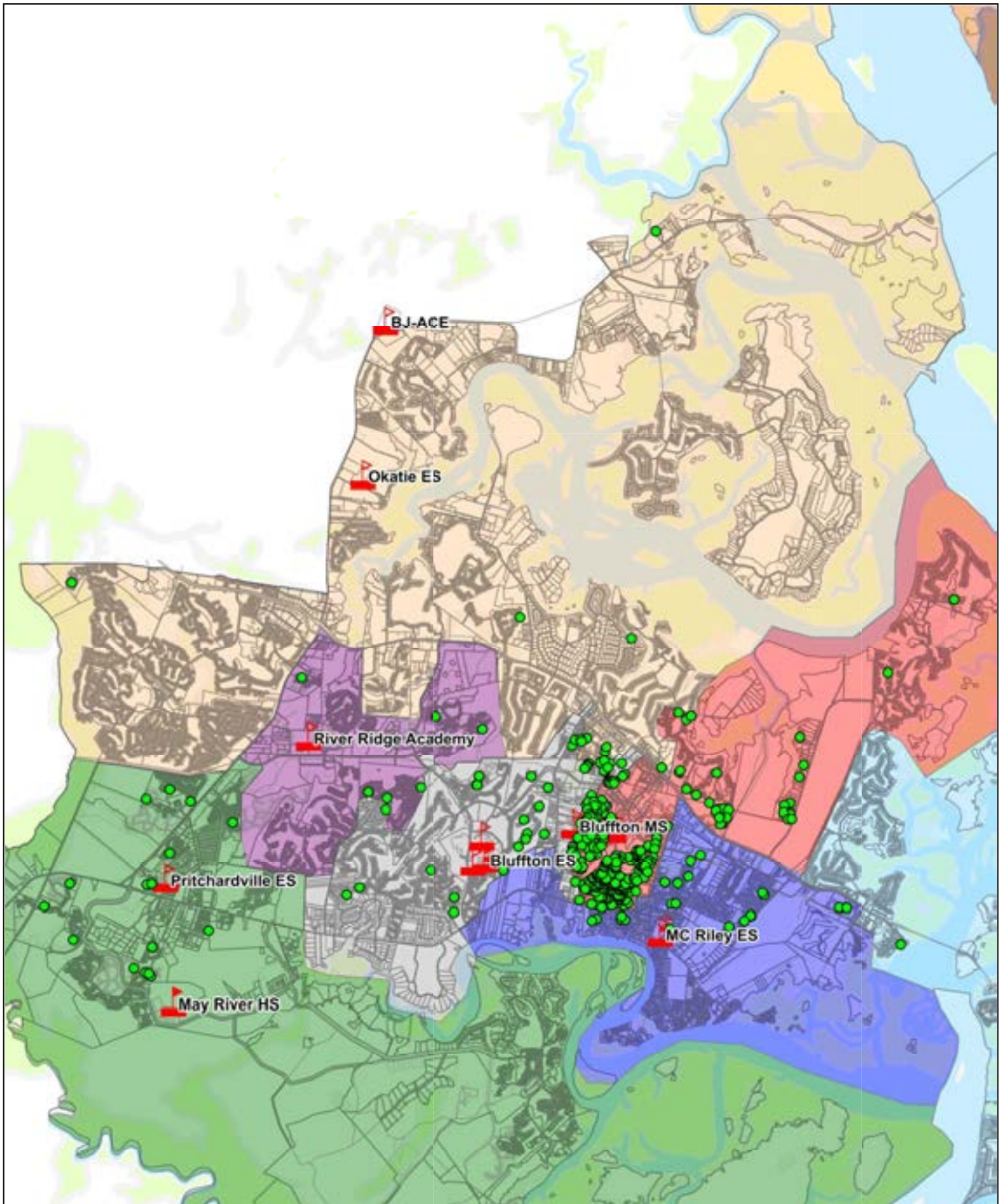
B	W	H	O	TTL
81	214	334	43	672
12%	32%	50%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
79	179	312	38	608
13%	29%	51%	6%	100%





RED CEDAR ELEMENTARY SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

RIVER RIDGE ACADEMY

ATTENDING = Students attending the school (Enrollment)

	PK	K	1	2	3	4	5	6	7	8	Total	Change
2017-2018	37	109	128	125	138	122	130	159	118	120	1186	133
2016-2017	57	114	104	116	96	98	113	114	111	130	1053	

1013	CAPACITY
117%	usage
104%	usage

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

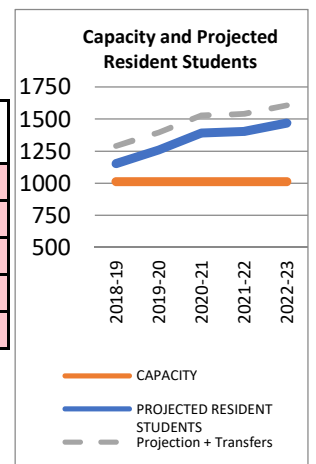
	PK	K	1	2	3	4	5	6	7	8	Total	Change
2017-2018	41	103	115	102	130	107	115	128	92	97	1030	133
2016-2017	37	100	88	114	89	89	108	84	81	107	897	

138	NET Transfers
233	TRANSFERS IN
95	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

Number of students anticipated to live in the zone

	PK	K	1	2	3	4	5	6	7	8	Total	CHOICE effect**
2018-19	39	106	107	120	121	142	138	133	138	109	1153	1291 127%
2019-20	39	104	111	131	143	132	142	152	146	158	1258	1396 138%
2020-21	38	104	113	136	153	160	165	178	173	170	1390	1528 151%
2021-22	38	106	122	135	163	152	175	180	152	181	1404	1542 152%
2022-23	38	105	135	135	162	168	180	182	177	187	1469	1607 159%



123 1st year anticipated growth

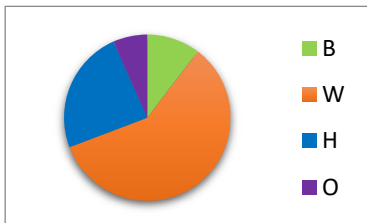
439 5th year anticipated growth

** 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		2	15		34		24	16	47	2		3		143	IN
OUT - PK-5			16		15		28	8	5			2	3	77	OUT
IN - 6-8	23	4				2				3	58			90	IN
OUT - 6-8	5										13			18	OUT

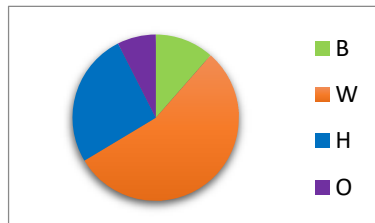
ETHNICITY of Attending Students

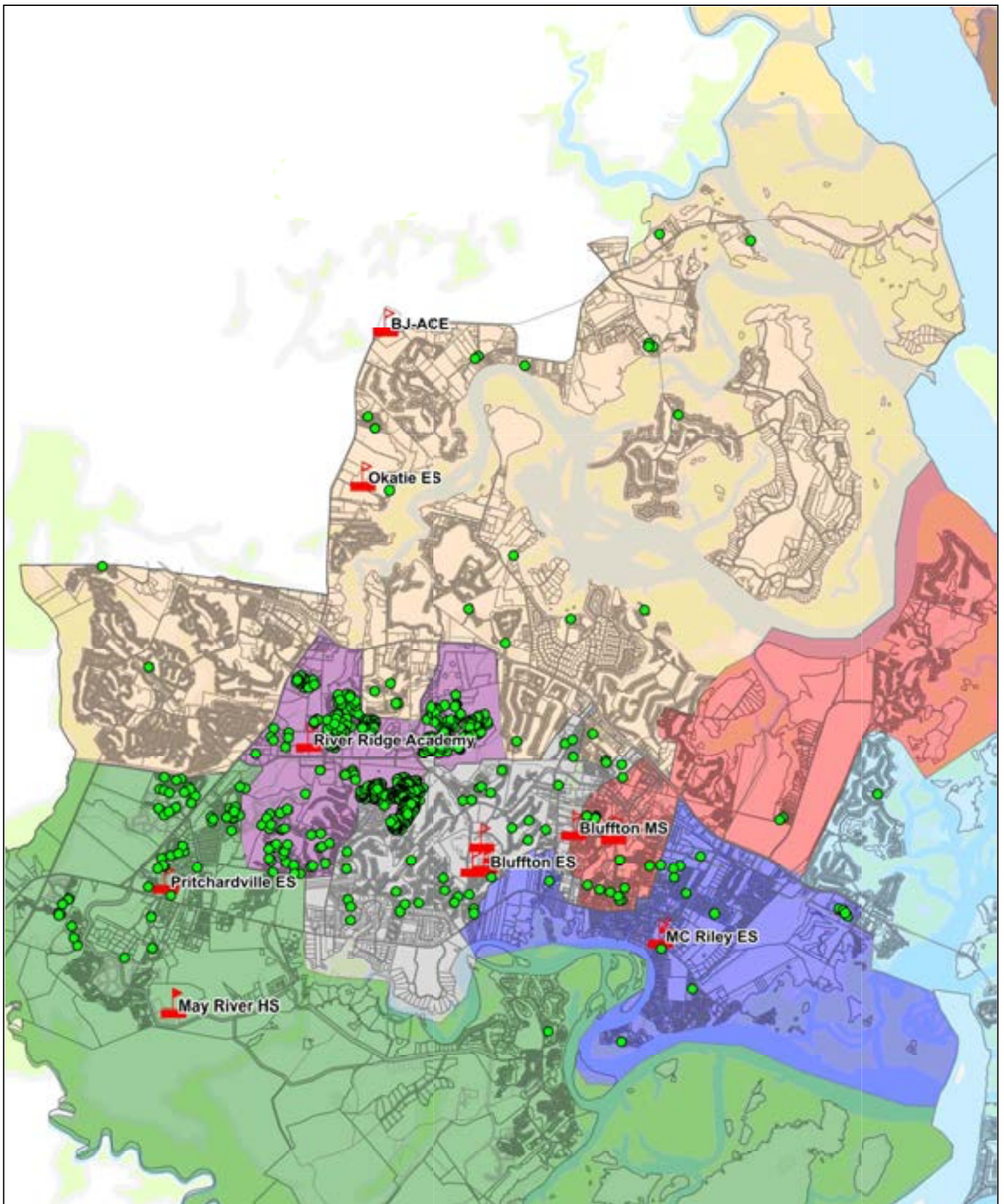
B	W	H	O	TTL
123	698	286	79	1186
10%	59%	24%	7%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
118	566	269	77	1030
11%	55%	26%	7%	100%





RIVER RIDGE ACADEMY
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

BLUFFTON MIDDLE SCHOOL

ATTENDING Students attending the school (Enrollment)

	6	7	8	Total	Change
2017-2018	257	248	259	764	13
2016-2017	247	248	256	751	

1035	CAPACITY
74%	usage
73%	usage

ZONED

Students who live in the attendance zone

	6	7	8	Total	Change
2017-2018	281	258	278	817	55
2016-2017	252	258	252	762	

6	Non-geocode
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-59	NET Transfers
24	TRANSFERS IN
83	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

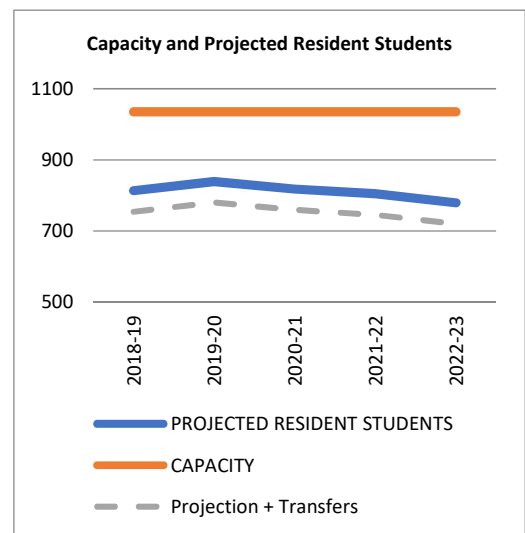
Number of students anticipated to live in the zone

	6	7	8	Total	CHOICE effect**
2018-19	259	278	276	813	754 73%
2019-20	270	264	305	839	780 75%
2020-21	247	282	289	818	759 73%
2021-22	240	261	303	804	745 72%
2022-23	227	261	291	779	720 70%

-4 1st year anticipated growth

-38 5th year anticipated growth

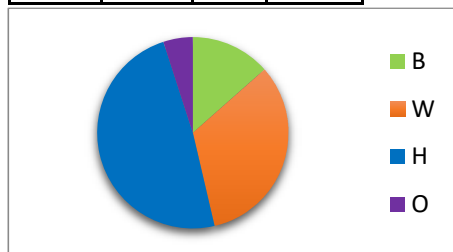
** Choice Effect = Projections + Transfers



TRANSFERS	Beaufort MS	Robert Smalls IA	Whale Branch	Lady's Island MS	HHIMS	HE McCracken	Riverview	River Ridge Academy	Islands Academy	Total	
IN						19		5		24	IN
OUT	1				17	38		23	4	83	OUT

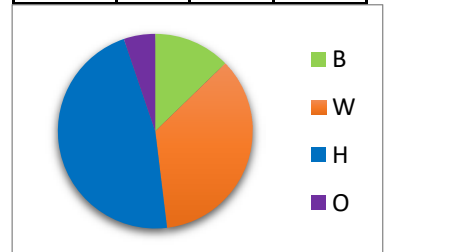
ETHNICITY of Attending Students

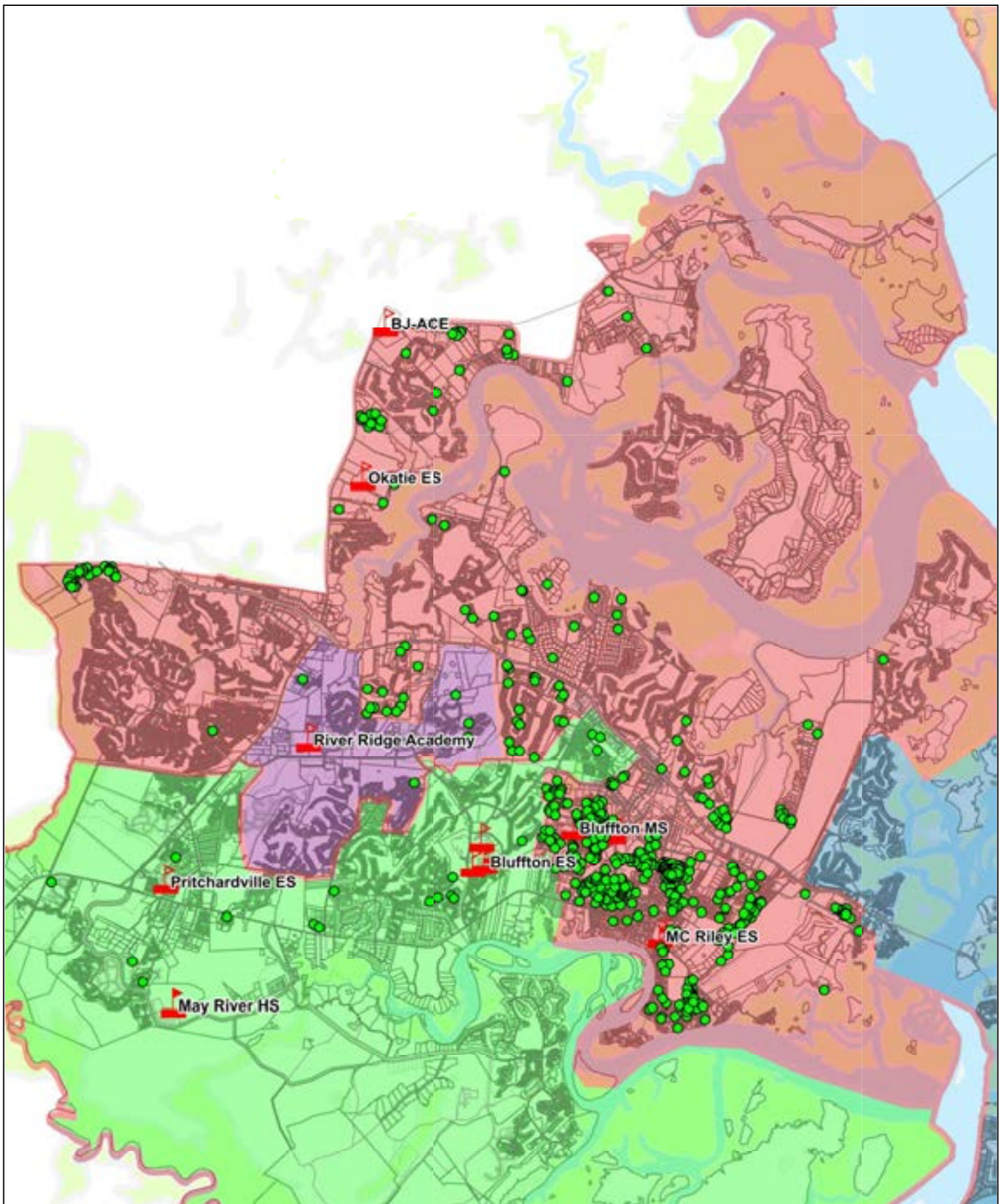
B	W	H	O	TTL
103	251	372	38	764
13%	33%	49%	5%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
104	289	381	43	817
13%	35%	47%	5%	100%





BLUFFTON MIDDLE SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

HE McCracken Middle School

ATTENDING Students attending the school (Enrollment)

	6	7	8	Total	Change
2017-2018	266	220	257	743	76
2016-2017	211	245	211	667	

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

82% usage

73% usage

*does not include mobiles

	Non-geocode
--	-------------

ZONED

Students who live in the attendance zone

	6	7	8	Total	Change
2017-2018	270	235	266	771	31
2016-2017	230	260	250	740	

-32	NET Transfers
-----	----------------------

57	TRANSFERS IN
----	--------------

89	TRANSFERS OUT
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PROJECTED RESIDENT STUDENTS

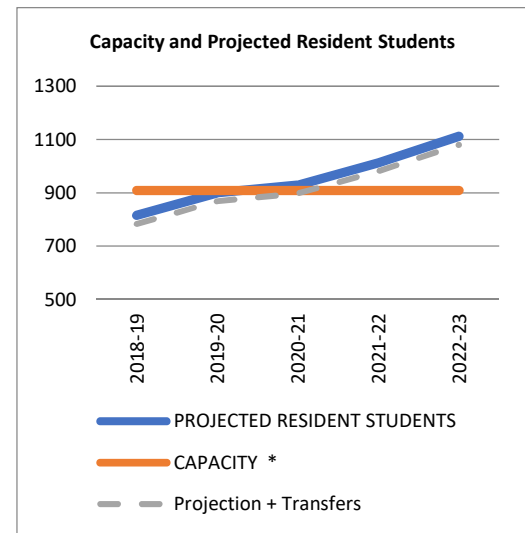
Number of students anticipated to live in the zone

	6	7	8	Total	CHOICE effect**
2018-19	275	293	247	815	783 86%
2019-20	315	288	297	900	868 95%
2020-21	315	326	288	929	897 99%
2021-22	320	354	339	1013	981 108%
2022-23	340	397	375	1112	1080 119%

44 1st year anticipated growth

341 5th year anticipated growth

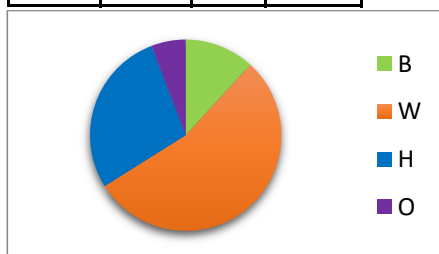
** Choice Effect = Projections + Transfers



TRANSFERS	Beaufort MS	Robert Smalls IA	Whale Branch	Lady's Island MS	HHMS	Bluffton MS	Riverview	River Ridge Academy	Islands Academy	Total	
IN	1	1	1		3	38		13		57	IN
OUT		1			8	19	3	58		89	OUT

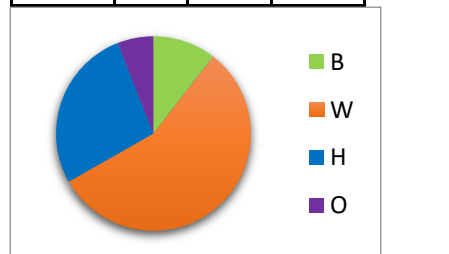
ETHNICITY of Attending Students

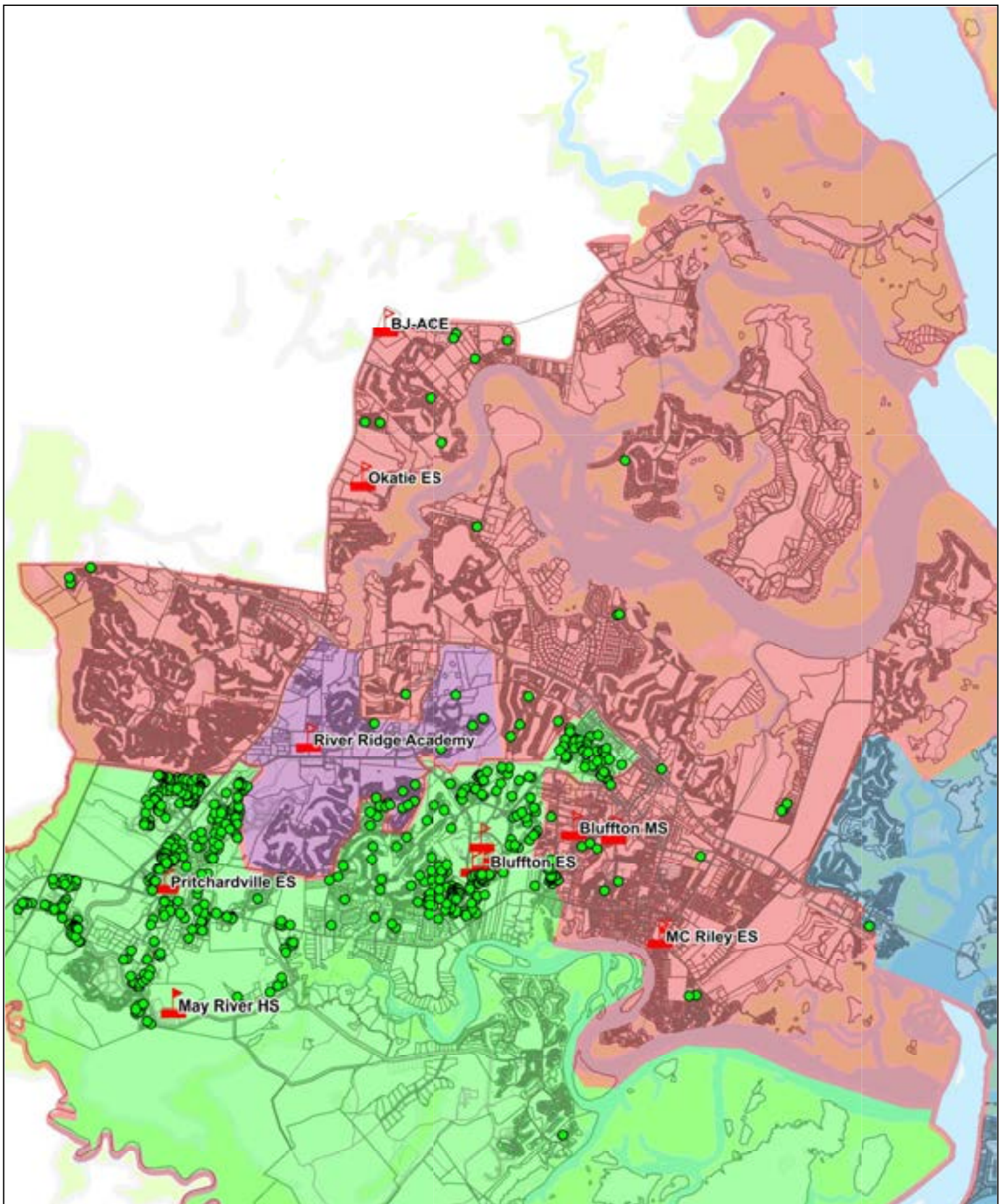
B	W	H	O	TTL
88	403	209	43	743
12%	54%	28%	6%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
81	434	210	46	771
11%	56%	27%	6%	100%





HE McCracken MIDDLE SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

BLUFFTON HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2017-2018	357	285	303	224	1169	-90
2016-2017	310	350	270	329	1259	

1434	CAPACITY
82%	usage
88%	usage

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

	9	10	11	12	Total	Change
2017-2018	375	313	308	223	1219	41
2016-2017	337	361	262	218	1178	

-56	NET Transfers
81	TRANSFERS IN
137	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

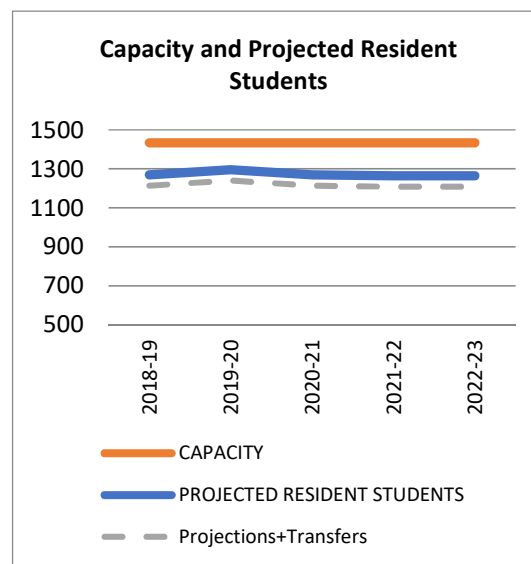
Number of students anticipated to *live in the zone*

	9	10	11	12	Total	CHOICE effect**
2018-19	392	356	253	269	1270	1214 85%
2019-20	384	365	320	227	1296	1240 86%
2020-21	388	355	284	242	1269	1213 85%
2021-22	389	352	275	248	1264	1208 84%
2022-23	391	355	275	244	1265	1209 84%

51 1st year anticipated growth

46 5th year anticipated growth

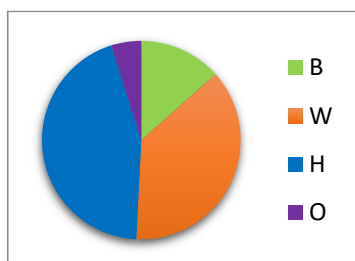
** Choice Effect = Projections + Transfers



TRANSFERS	Battery Creek HS	Beaufort HS	Whale Branch ECHS	Hilton Head HS	May River HS	Islands Academy	Total
IN	2			7	72		81 IN
OUT	1		1	31	99	5	137 OUT

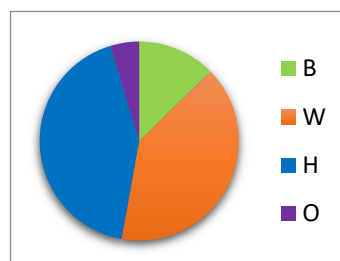
ETHNICITY of Attending Students

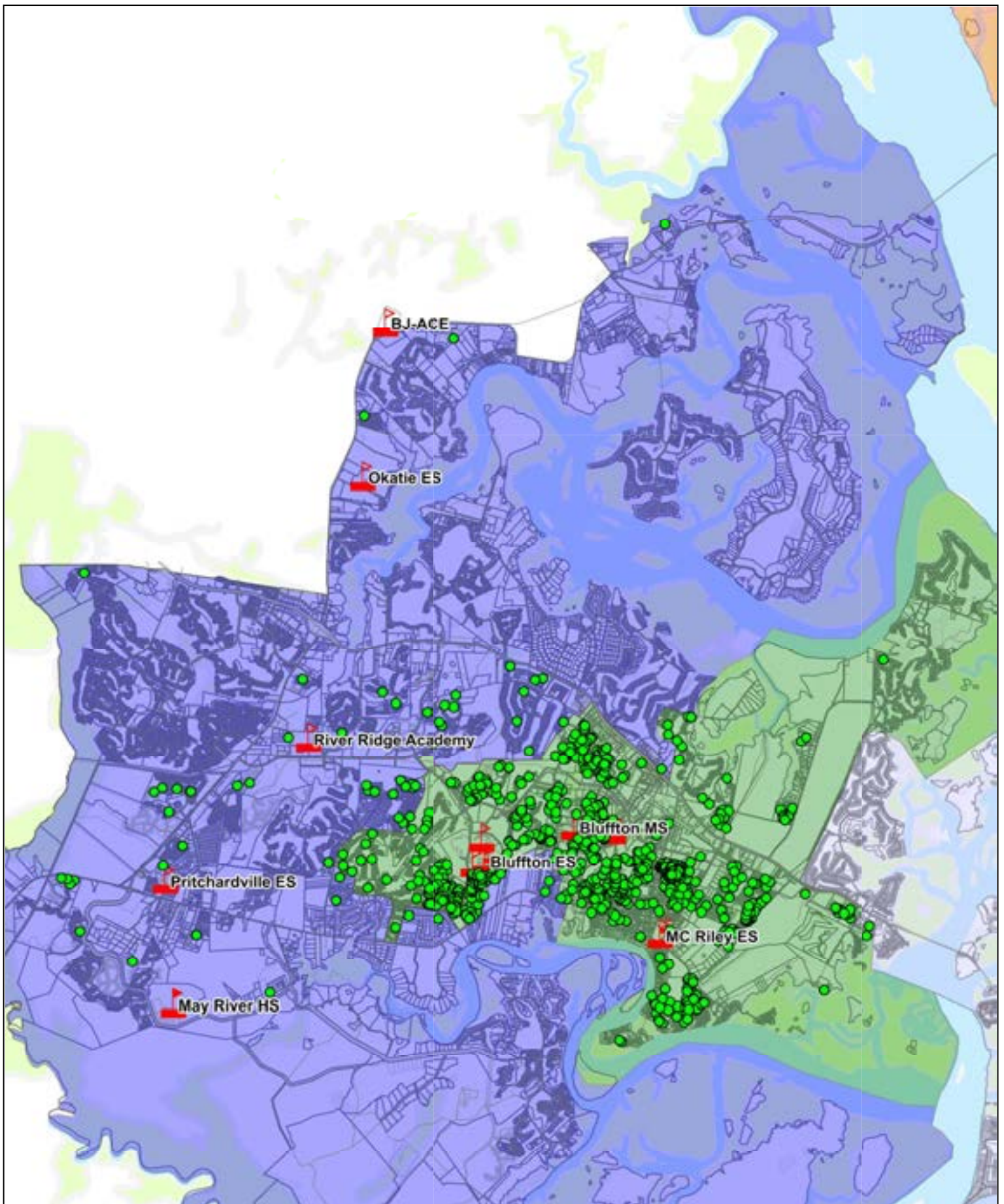
B	W	H	O	TTL
157	437	518	57	1169
13%	37%	44%	5%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
155	489	518	57	1219
13%	40%	42%	5%	100%





BLUFFTON HIGH SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

MAY RIVER HIGH SCHOOL

ATTENDING = Students attending the school (Enrollment)

	9	10	11	12	Total	Change
2017-2018	372	357	282	203	1214	247
2016-2017	353	332	199	83	967	

1400	CAPACITY
87%	usage
69%	usage

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

	9	10	11	12	Total	Change
2017-2018	363	339	294	214	1210	146
2016-2017	329	322	212	201	1064	

-2	NET Transfers
106	TRANSFERS IN
108	TRANSFERS OUT

PROJECTED RESIDENT STUDENTS

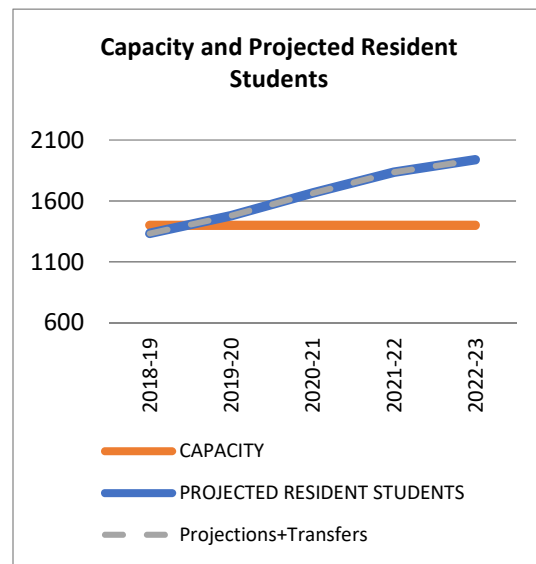
Number of students anticipated to *live in the zone*

	9	10	11	12	Total	CHOICE effect**
2018-19	380	375	296	283	1334	1332 95%
2019-20	408	400	376	296	1480	1478 106%
2020-21	445	425	409	385	1664	1662 119%
2021-22	471	485	451	430	1837	1835 131%
2022-23	512	501	450	475	1938	1936 138%

124 1st year anticipated growth

728 5th year anticipated growth

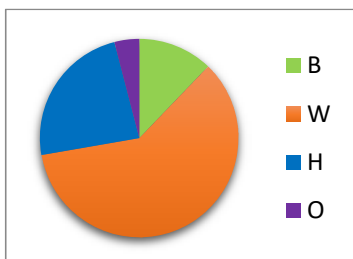
** Choice Effect = Projections + Transfers



TRANSFERS	Battery Creek HS	Beaufort HS	Whale Branch FCHS	Hilton Head HS	Bluffton High	Islands Academy	Total	
IN	1	3		3	99		106	IN
OUT	3		2	21	72	10	108	OUT

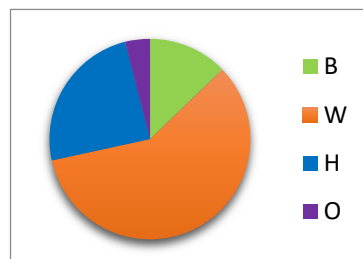
ETHNICITY of Attending Students

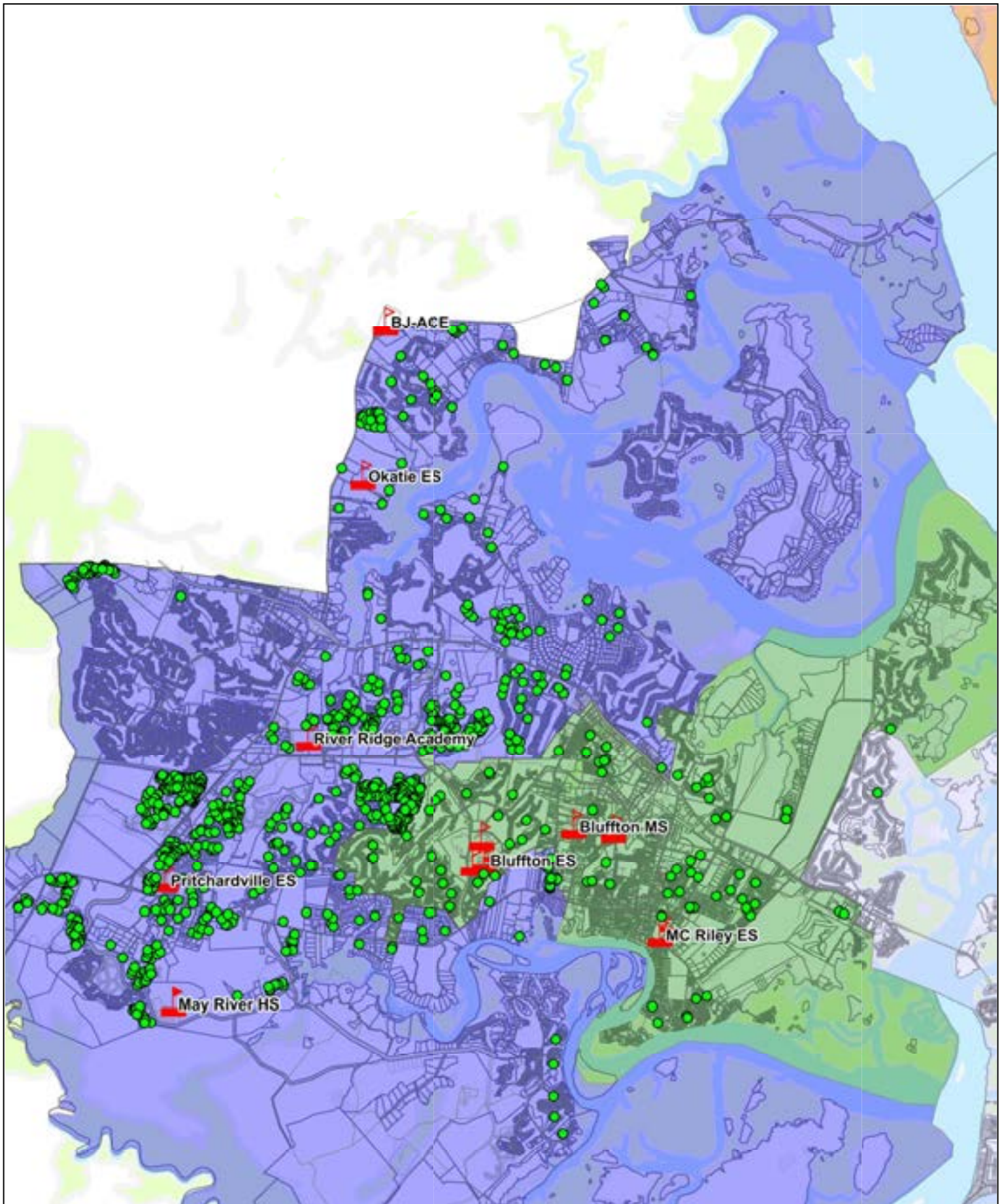
B	W	H	O	TTL
148	729	288	49	1214
12%	60%	24%	4%	100%



ETHNICITY of Zoned Resident Students

B	W	H	O	TTL
155	711	296	48	1210
13%	59%	24%	4%	100%





MAY RIVER HIGH SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

ISLANDS ACADEMY

ATTENDING = Students attending the school (Enrollment)

	6	7	8	9	10	11	12	Total	Change
2017-2018		3	13	15	10	10	3	54	2
2016-2017		4	6	13	15	8	6	52	

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

ZONED = Students who live in the attendance zone

	6	7	8	9	10	11	12	Total	Change
2017-2018	Islands Academy has no assigned attendance area								

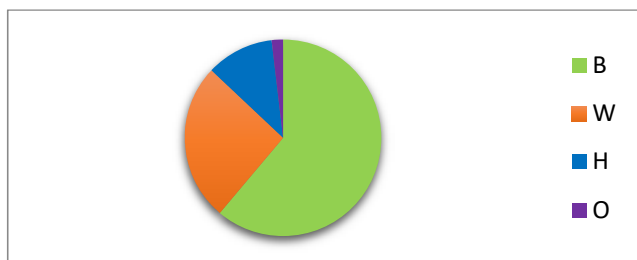
0	Non-geocode
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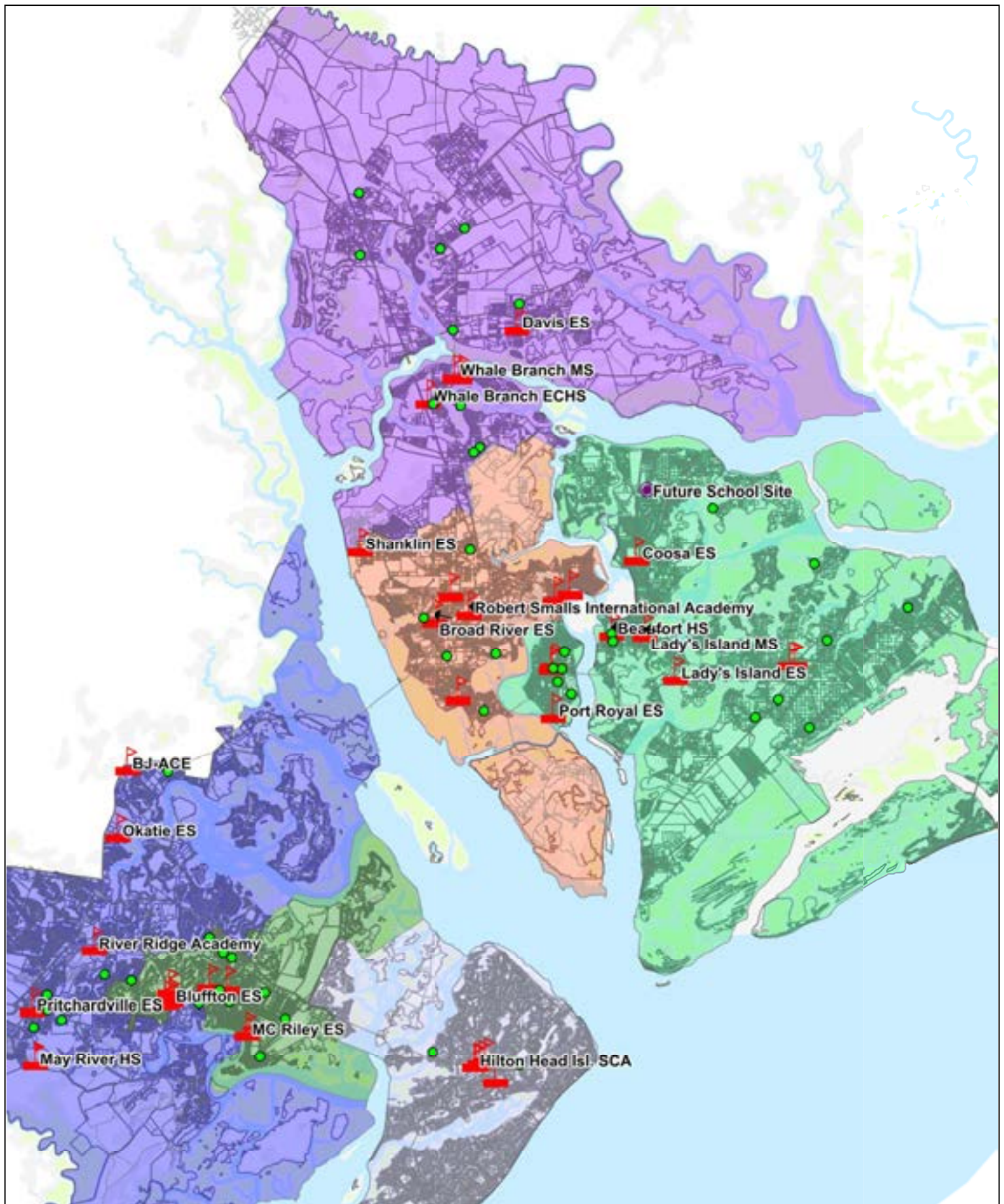
54	NET Transfers
54	TRANSFERS IN
0	TRANSFERS OUT

TRANSFERS	Battery Creek HS	Lady's Island MS	Hilton Head MS	Whale Branch MS	Beaufort MS	Beaufort HS	Bluffton MS	Whale Branch ECHS	May River HS	Hilton Head HS	Bluffton High	Robert Smalls IA	Total
IN	4	4	1	3	2	11	4	7	10	1	5	2	54 IN
OUT	n/a												

ETHNICITY of Attending Students

B	W	H	O	TTL
33	14	6	1	54
61%	26%	11%	2%	100%





ISLANDS ACADEMY
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

RIVERVIEW CHARTER SCHOOL

ATTENDING = Students attending the school (Enrollment)

	K	1	2	3	4	5	6	7	8	Total	Change
2017-2018	76	74	77	76	76	76	76	57	56	644	36
2016-2017	75	76	76	76	76	77	57	57	38	608	

760	CAPACITY
85%	usage
80%	usage

7	Non-geocode
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ZONED

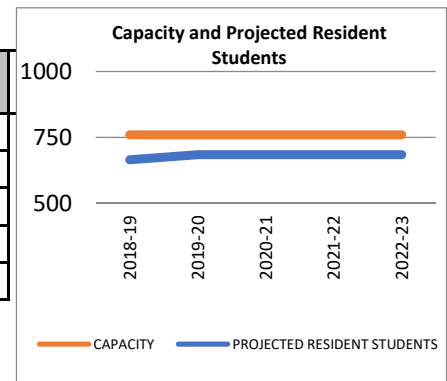
	K	1	2	3	4	5	6	7	8	Total
2017-2018	Riverview has no assigned attendance area									0
2016-2017										0

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
2018-19	76	76	76	76	76	76	76	76	57	665
2019-20	76	76	76	76	76	76	76	76	76	684
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



665 1st year anticipated growth

684 5th year anticipated growth

** Choice Effect = Projections + Transfers

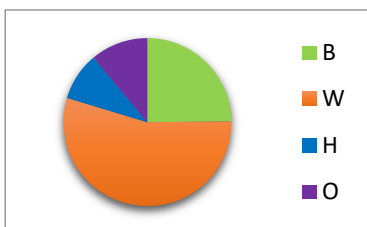
TRANSFERS	Beaufort ES	Broad River ES	Coosa ES	Lady's Island ES	Mossy Oaks ES	Port Royal ES	Shanklin ES	Bluffton / Hilton Head	Robert Smallss	St Helena ES	Whale Branch ES/MS	Beaufort MS	Lady's Island MS	Total	
IN - PK-5								3	62		21	39	63	188	IN
OUT - PK-5	Riverview has no assigned attendance area													0	OUT
IN - 6-8	41	98	48	43	26	11	33	15	27	49	63			454	IN
OUT - 6-8	Riverview has no assigned attendance area													0	OUT

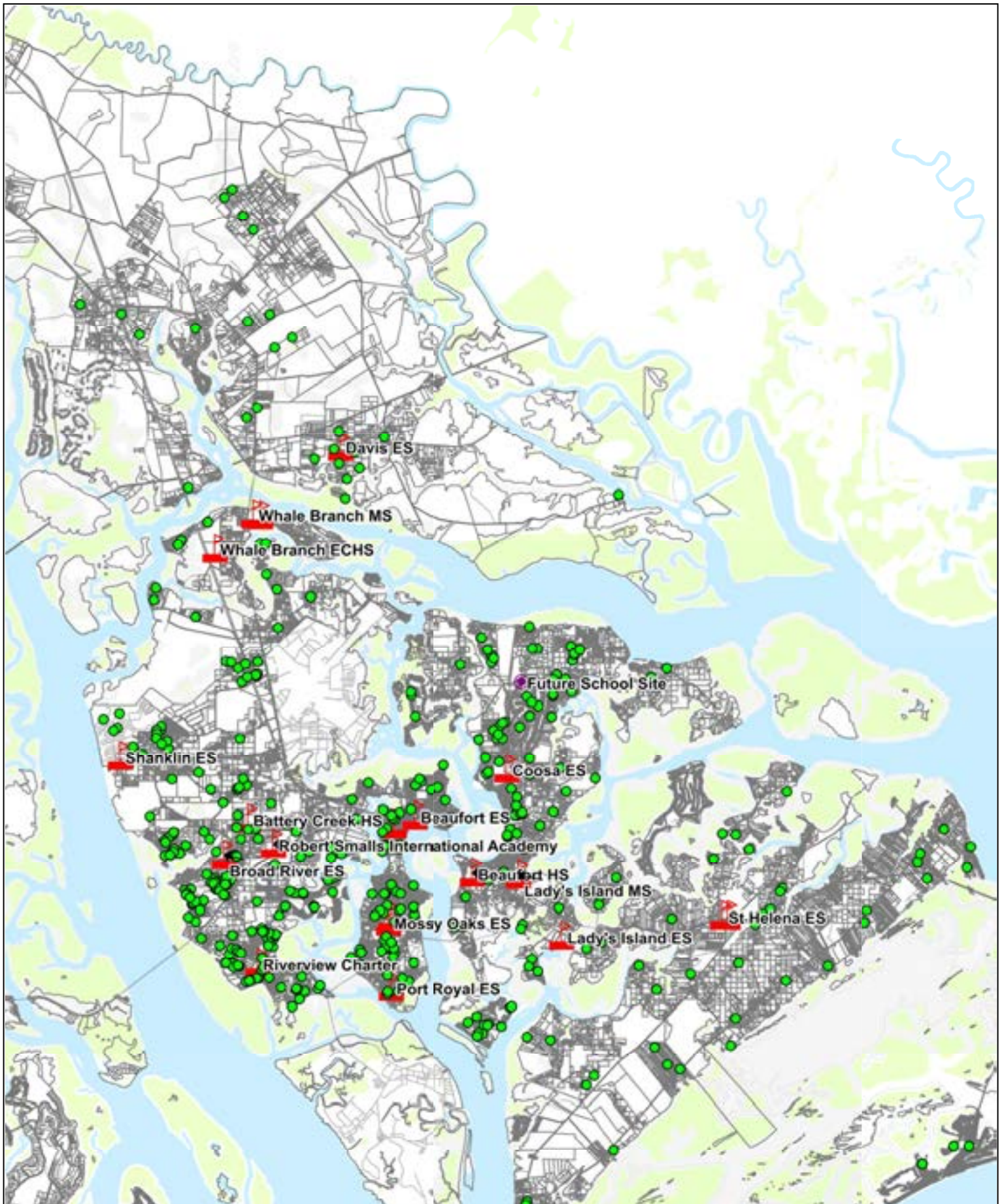
ETHNICITY of Attending Students

B	W	H	O	TTL
160	353	60	71	644
25%	55%	9%	11%	100%

ETHNICITY of Zoned Resident Students

Riverview has no assigned attendance area



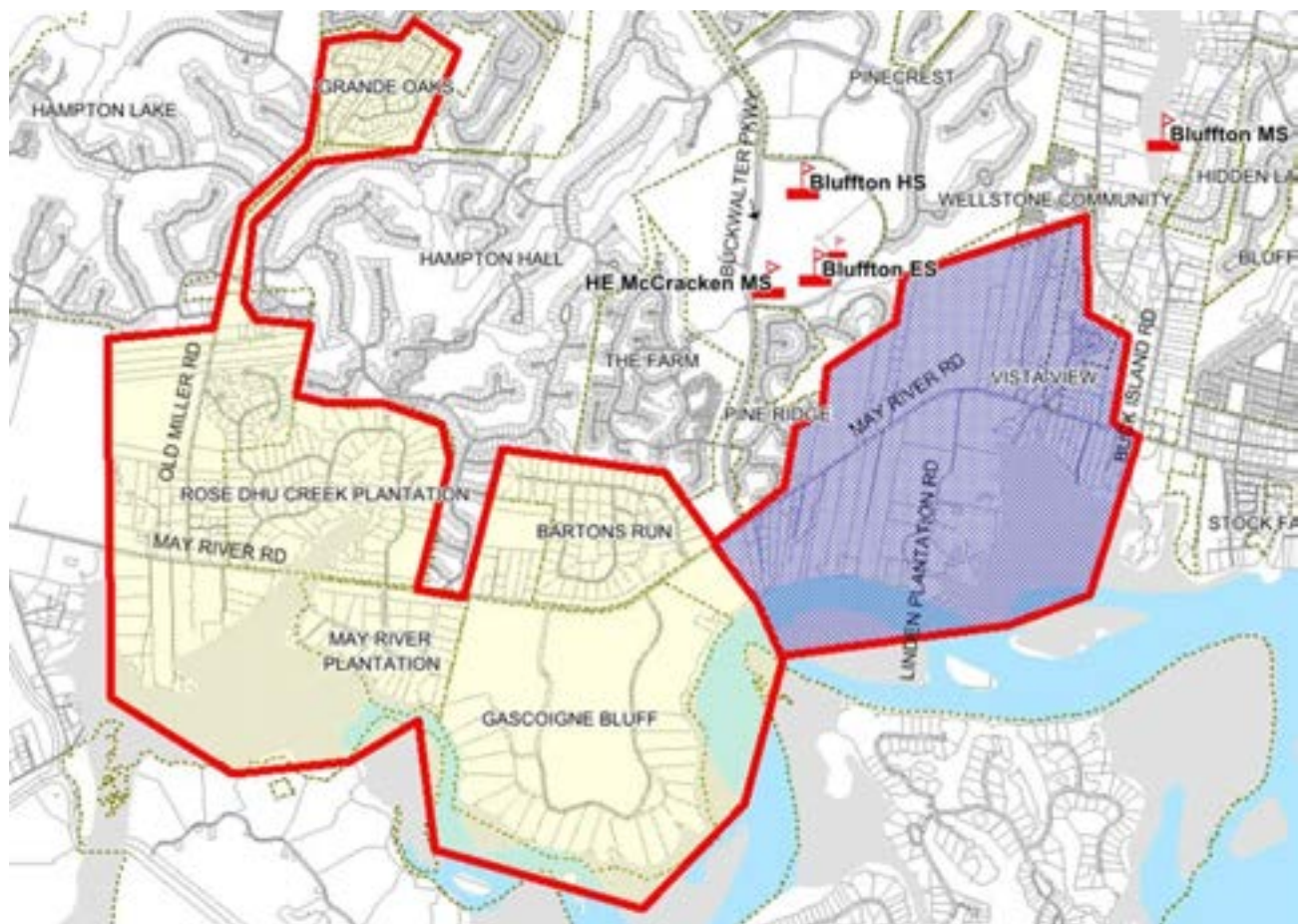


RIVERVIEW CHARTER SCHOOL
ATTENDANCE AREA and STUDENTS ATTENDING at 45th day 2017-2018

Changes in Student Assignment for 2017-2018

Several neighborhood areas from the Pritchardville attendance zone were rezoned starting this year to relieve overcrowding. The Vista View neighborhood area with 106 students was reassigned to MC Riley Elementary. Grande Oaks, Old Miller Road, and portions of May River Road with 43 students were reassigned to Bluffton Elementary.

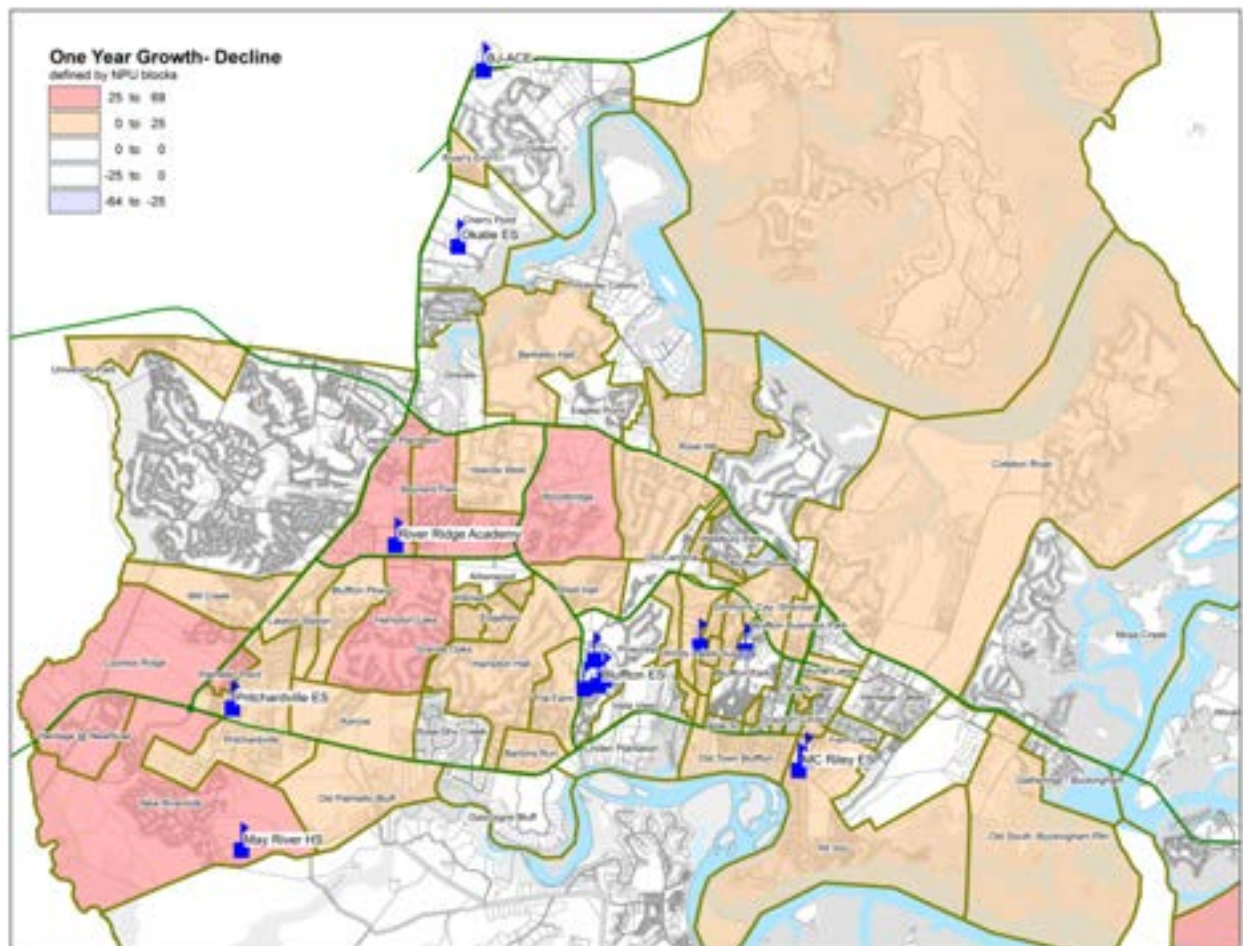
Although we reassigned a total of 149 students, Pritchardville Elementary attendance continues to grow and its zoned students only decreased by 30 this year.



Map of areas in Bluffton reassigned for the 2017-18 school year

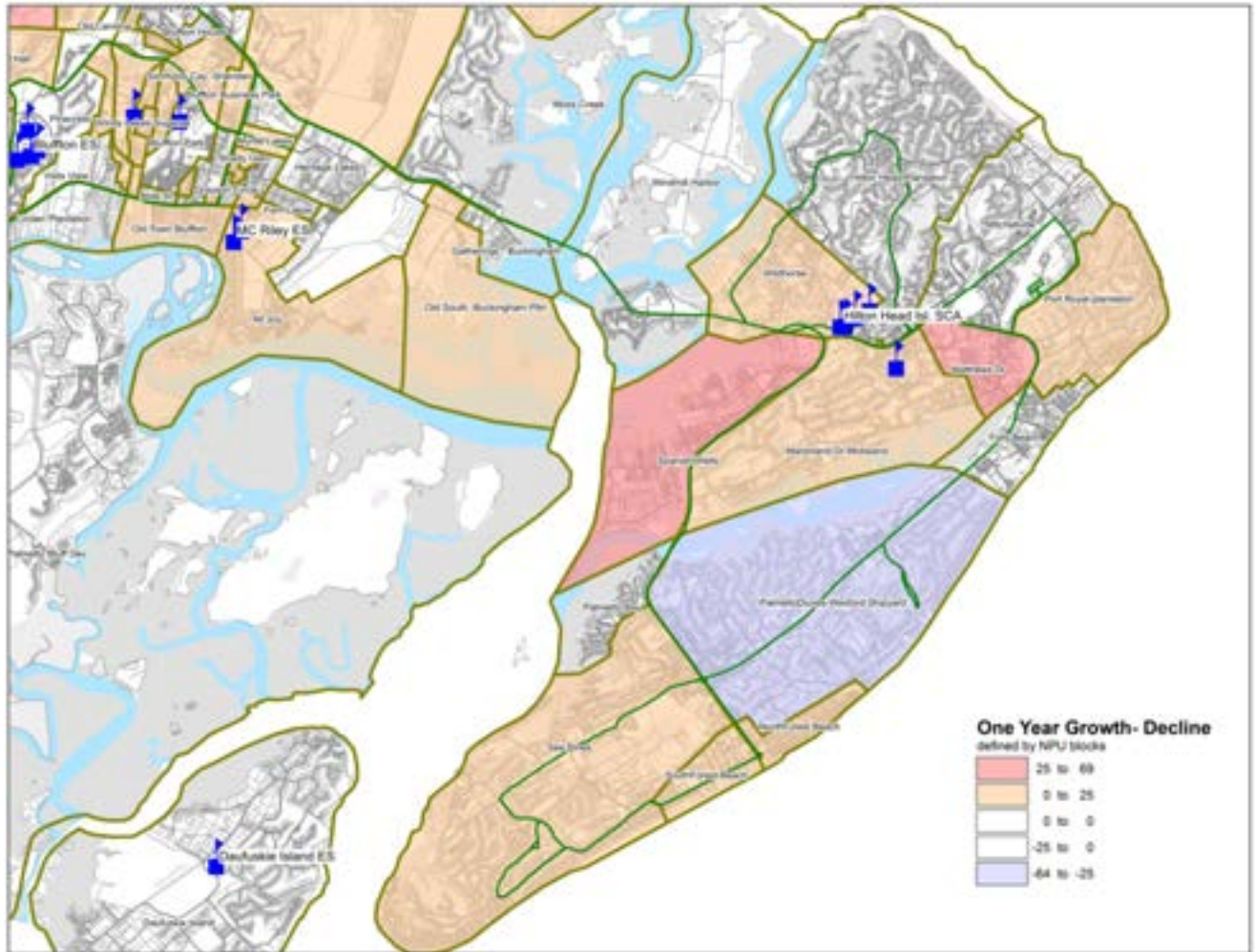
Analyzing Resident Student Trends

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



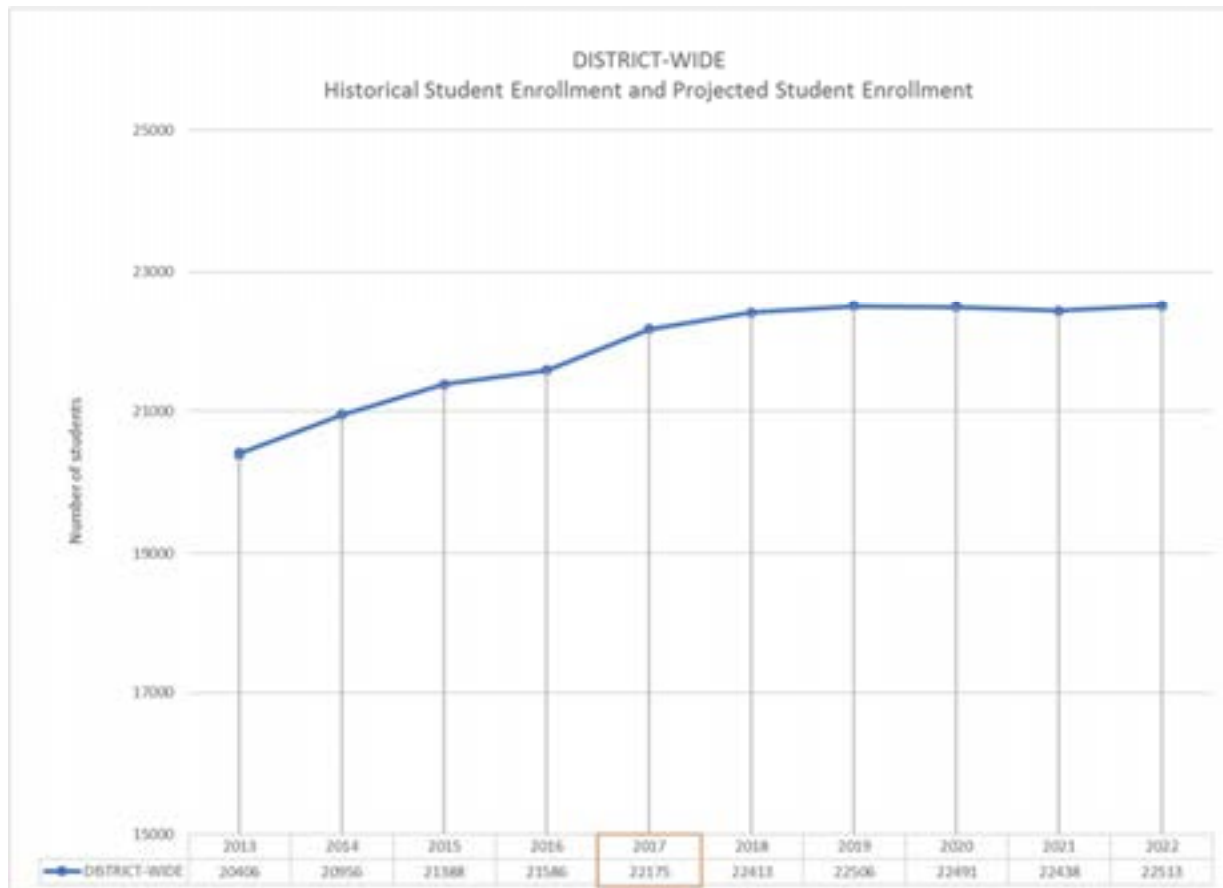
In the Bluffton area, we see growth (darker pink areas) around Pritchardville Elementary, River Ridge Academy, and May River High that reflect the growing neighborhood developments along Hwy 170 and the New Riverside communities.

On Hilton Head Island, we see areas of growth along Spanish Wells Road and mid-island Matthews Drive (shown below in darker pink). Some growth is also seen in the Marshland Road, Wildhorse Road, Port Royal Plantation, and South End of Hilton Head including Sea Pines (lighter pink areas). Also, notice declining student populations in the Palmetto Dunes/Wexford/Shipyard areas (light blue).



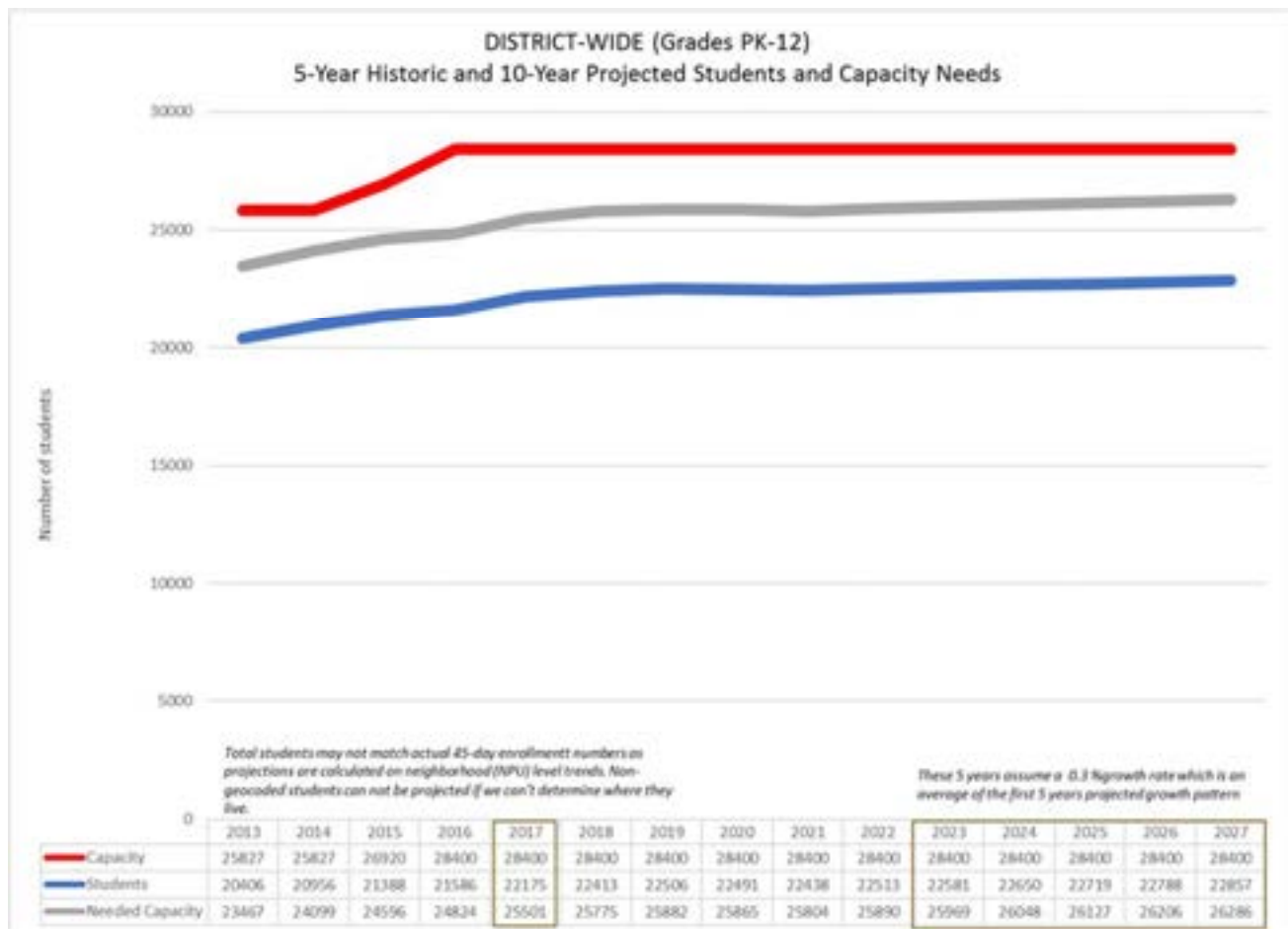
Projecting Growth for 5 Years and Beyond

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



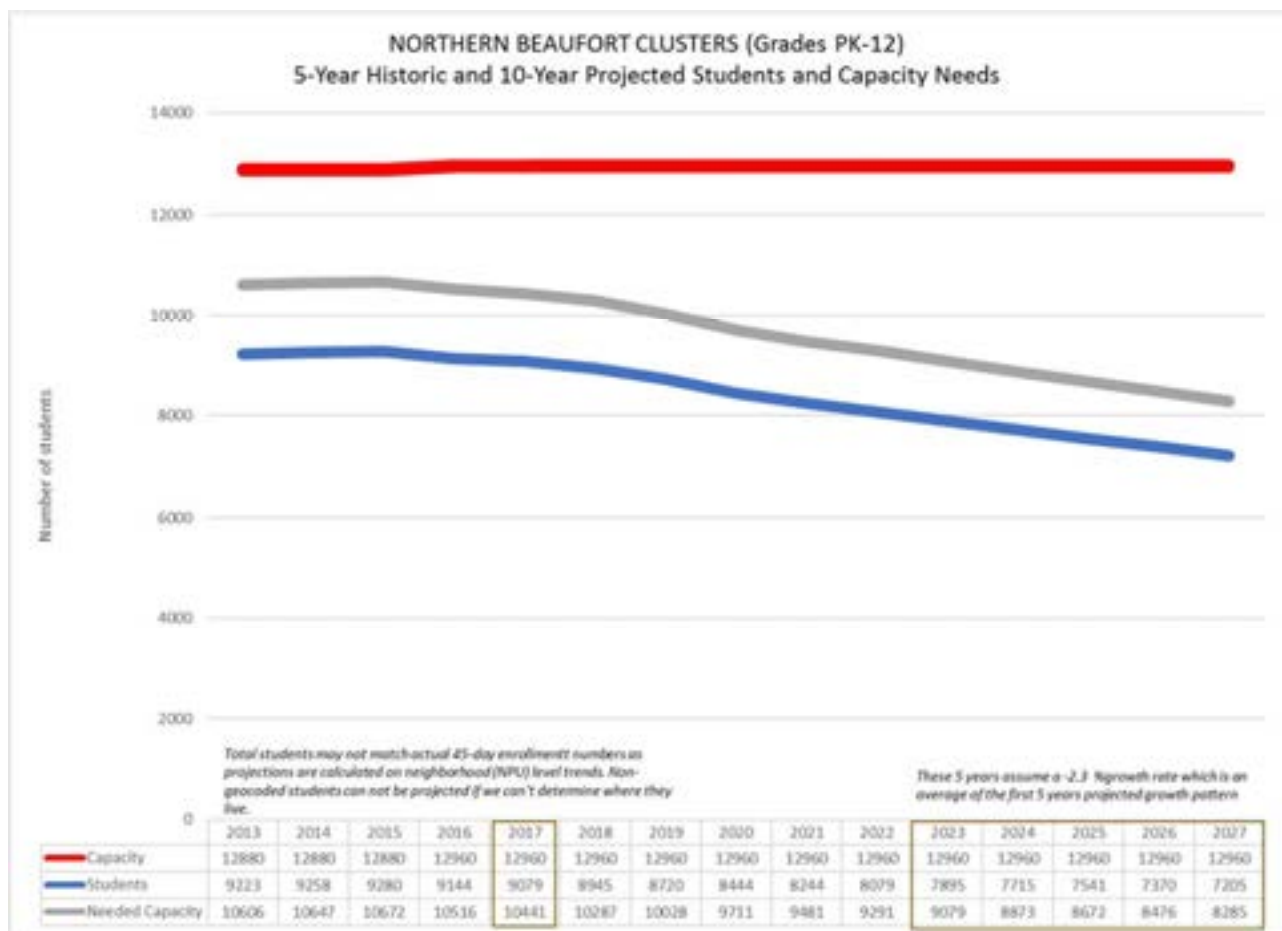
In 2014, we began to show a projection for 10 years to try to give us an idea of where future growth *might* occur based on the current projected 5-year trend. The projection model program only projects the first 5 years using a weighted average which puts more emphasis on the most recent cohort survival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

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



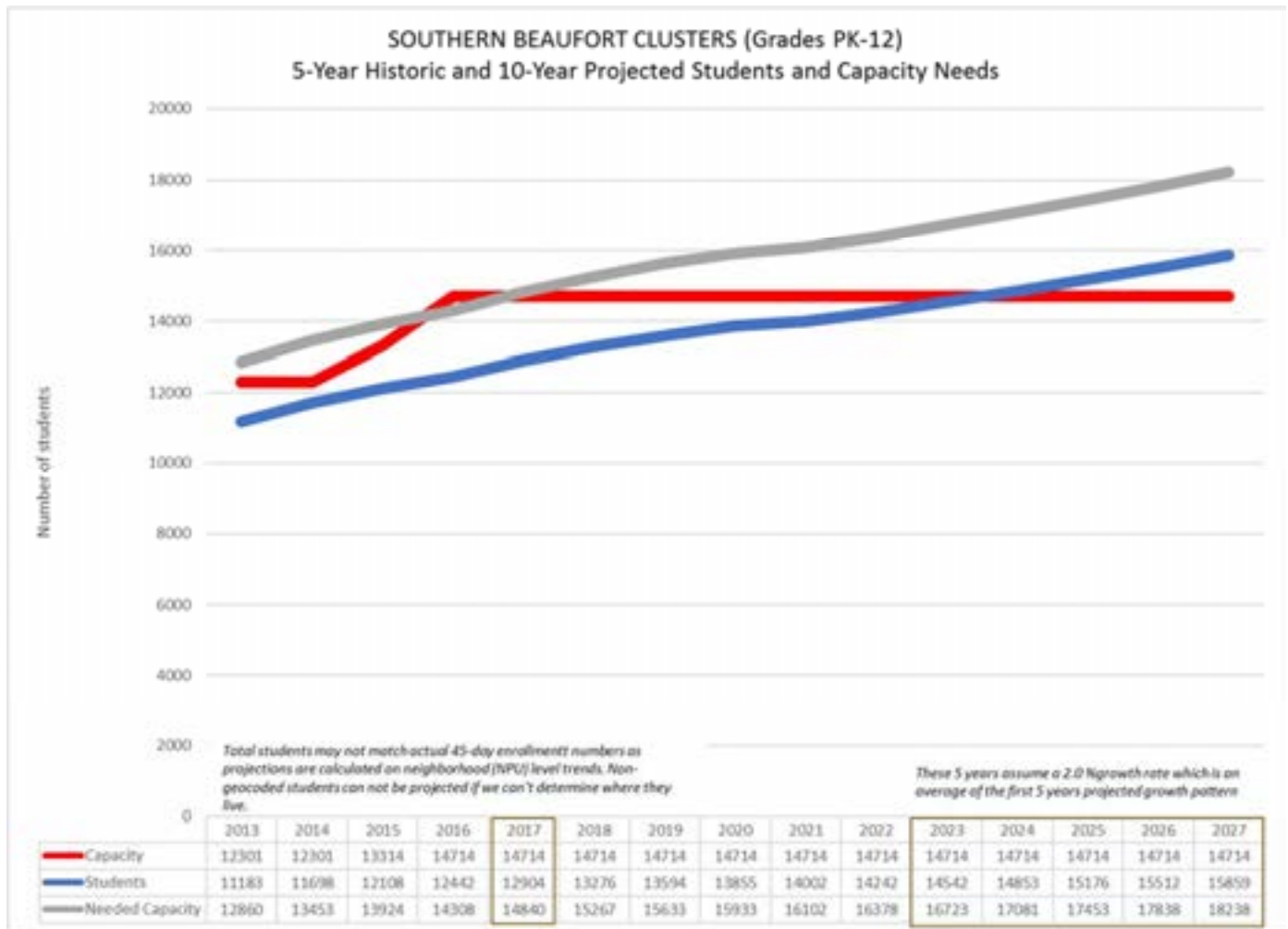
These trends are analyzing our Resident Students and do not include the non-geocoded students, therefore totals will not equal historical enrollments. District-wide trend is fairly flat through the next 5 years showing a 0.3% rate of growth.

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



This graph shows clearly there is ample space in the Northern Clusters (Beaufort, Battery Creek, and Whale Branch) for future facility needs to enable Choice Instructional options. The blue “needed capacity” line shows the amount of building capacity that would be needed to continue to offer Choice Program offerings in the Northern Clusters.

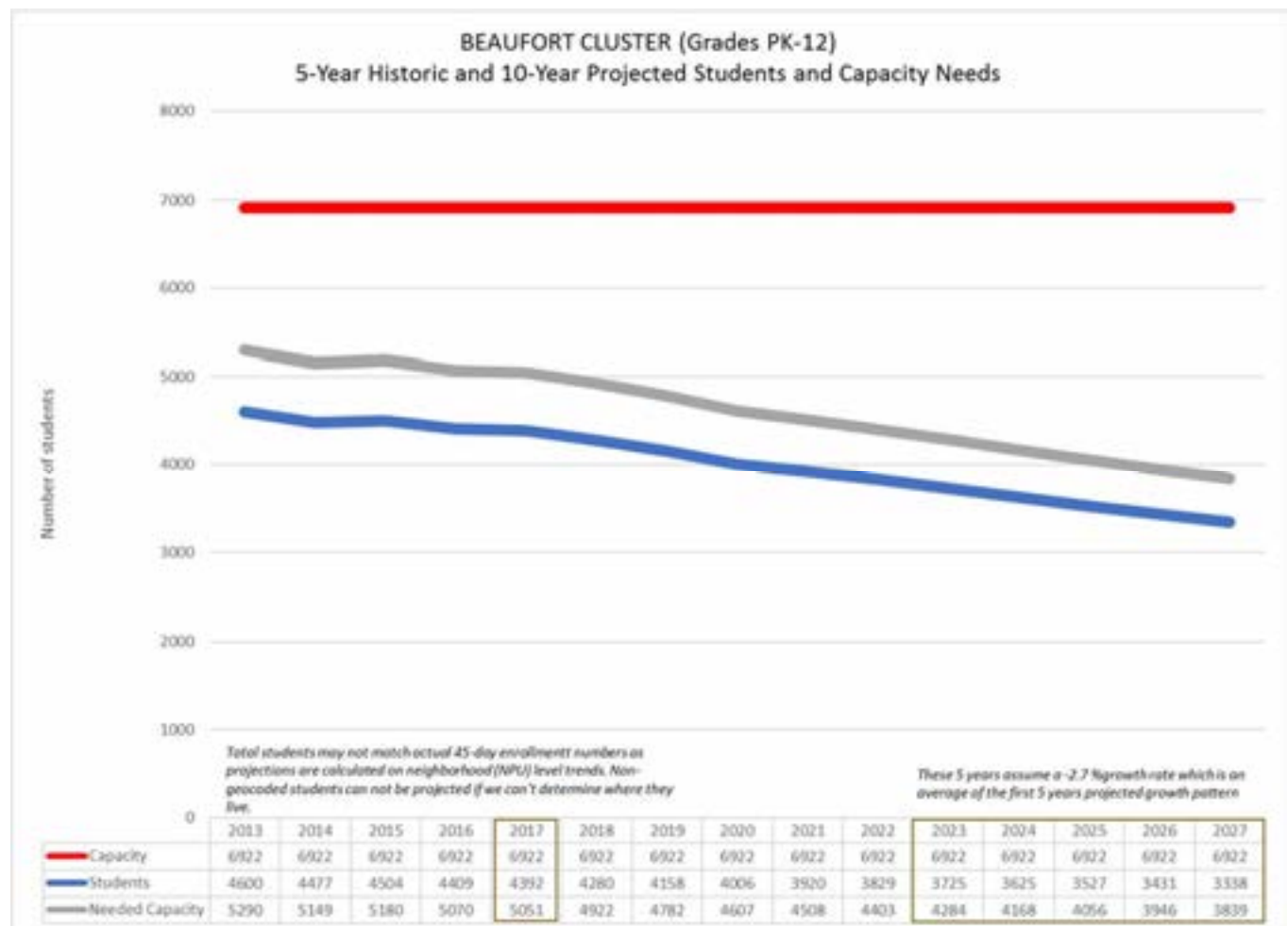
This second graph below shows that Southern Clusters will need additional capacity in 2018-19, even after opening River Ridge Academy in 2015-16 and May River High School in 2016-17. The 3.5% growth rate indicates an overall need for additional classroom capacity in Southern Beaufort County without indicating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



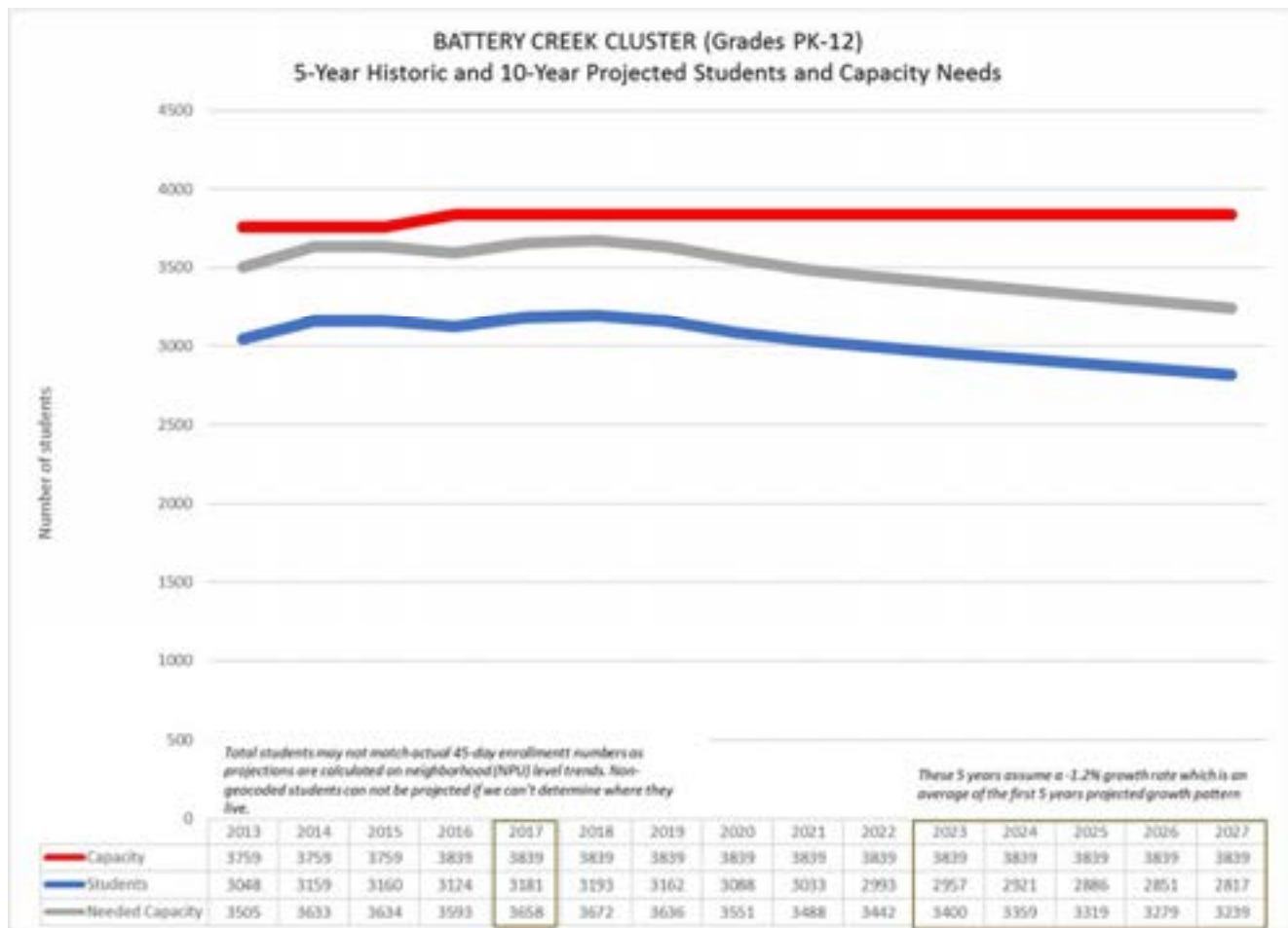
NOTE: Since projections are based on ZONED students, these numbers do NOT include the Net Transfers or non-geocoded students.

Examining Trends for each Individual Cluster

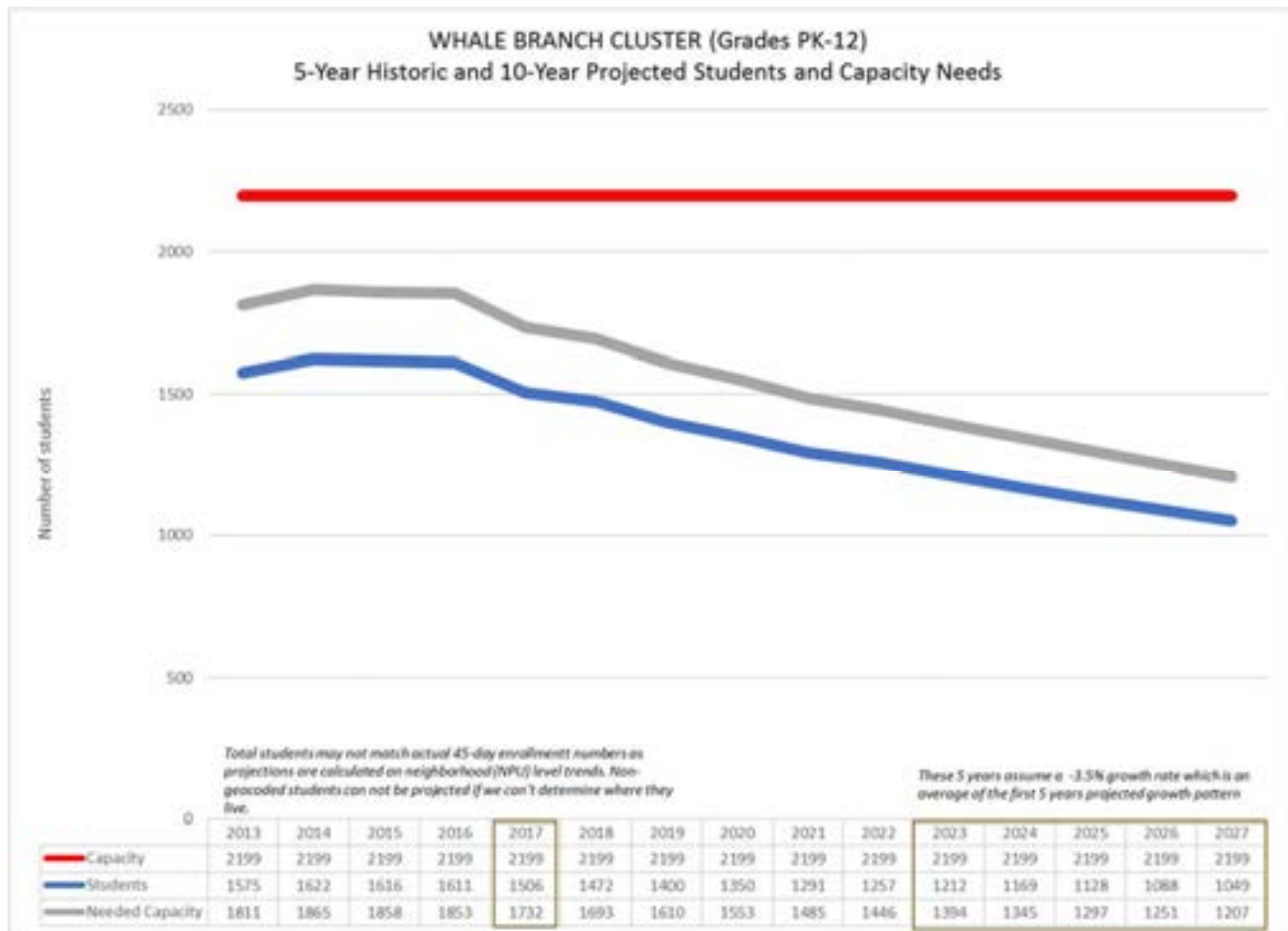
The Beaufort Cluster has experienced a decline in resident students since before 2013 and the projected pattern continues that trend. The projection model only projects the first 5 years, the 5-10 year numbers take an average survival trend and carry forward at the rate of - 2.7% growth, which is the average of the first 5 years projected growth pattern. Last years projection model indicated a -2.4% rate, so this rate of decline has increased.



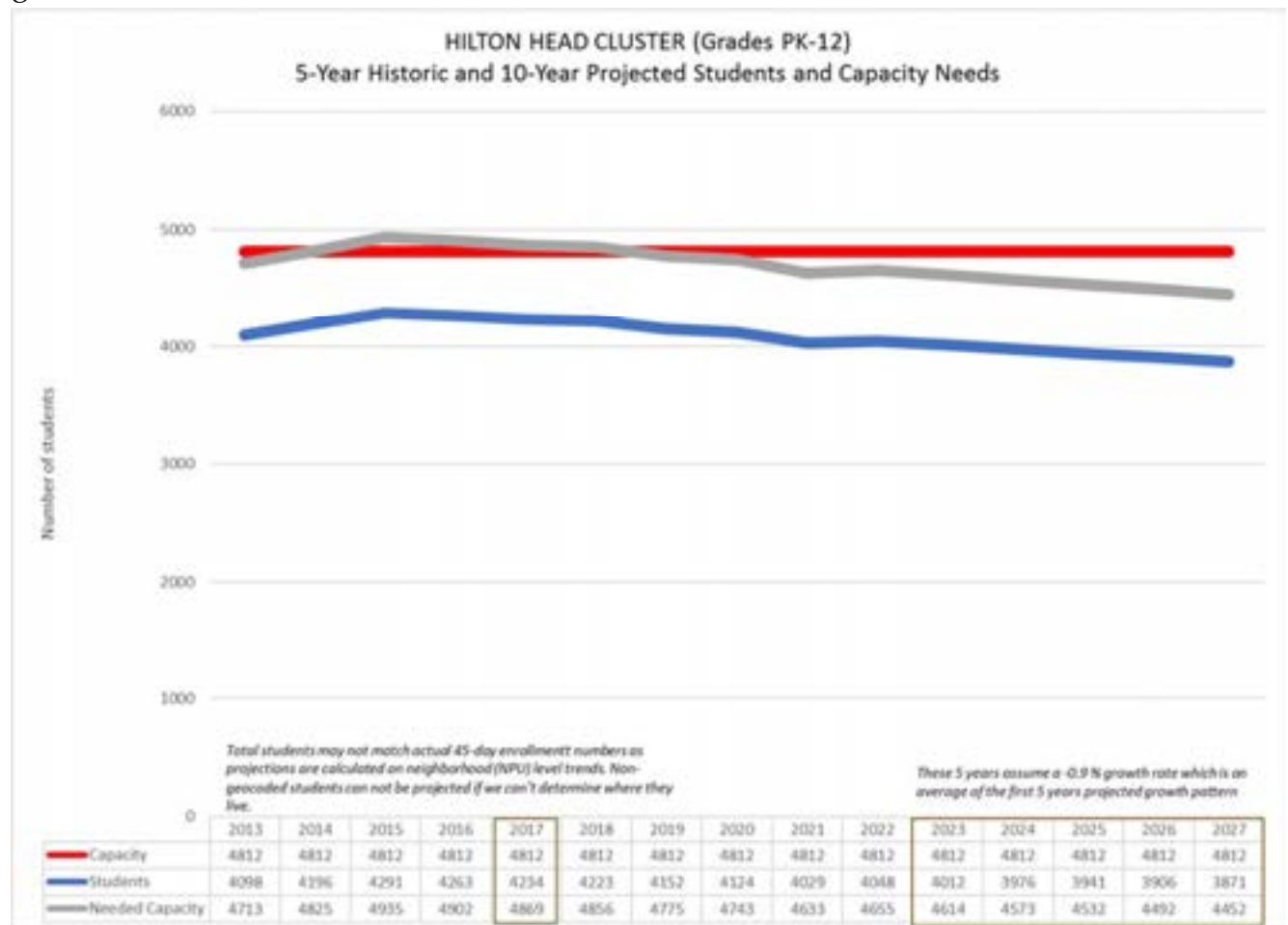
The Battery Creek Cluster saw an upswing in resident students from 2013-14 to 2015-16. However, this year's slight decline has put the projection on a downward trend. The Five Year projection shows a slowing down of the recent increase. The five to ten-year pattern assumes an average growth rate of -1.2%. Note the small increase in the cluster capacity with the addition and opening of the Career and Technical Education (CATE) Building at Battery Creek High School in 2016.



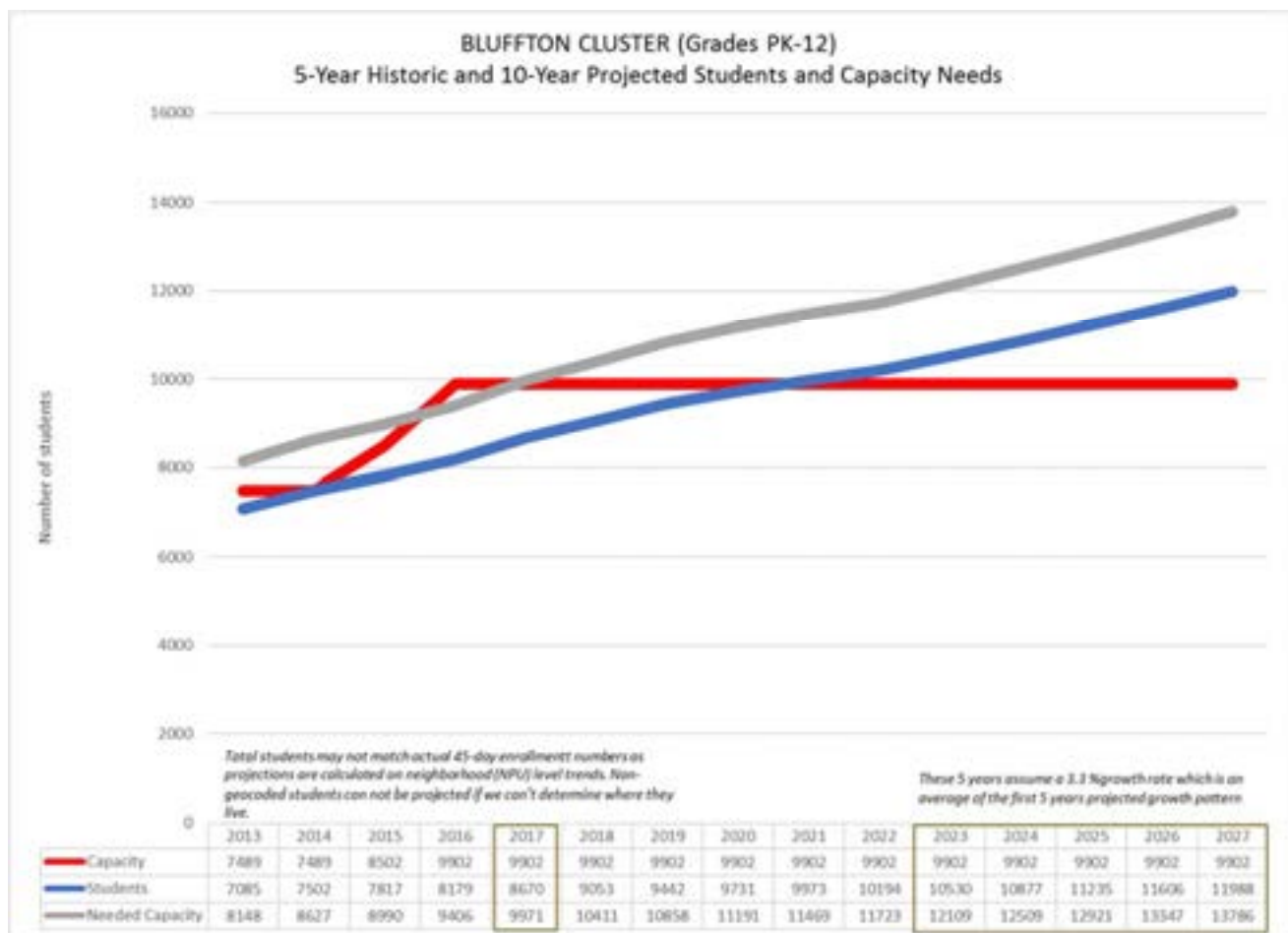
The Whale Branch Cluster showed an uptick in resident students for 2014, but the projection model shows a decline in projected students for the next 5 years. The 5 to 10-year pattern uses a -3.5% average growth rate because of the dramatic drop in resident students in this cluster this year.



The Hilton Head Cluster has shown growth over 4 years, then turned downward this year. The projected enrollment pattern shows a steady decline in resident students, as the projection program uses a weighted cohort survival average, putting more emphasis on more recent trends. This creates a declining projection in resident students in the next 5 years, continuing that pattern for the 5-10 years projections with a -0.9% average rate of growth.



The Bluffton Cluster continues to show significant growth over the past 5 years and is projected to continue the growth over the next 5 years. The projection shows a steady increase with a slight flattening in 2020-21. The 5-10 projection assumes a 3.3% rate of growth, which is a slowing down over last year's 4.6% average growth rate. This pattern shows that the Bluffton Cluster has hit the 85% target year capacity and will fully exceed available capacity in 2020-21.



Clearly at a Cluster level, Bluffton schools continue to show need for additional classroom space. The proposed referendum addresses growth with school additions and a new facility in the Bluffton area. Mobile units have been approved that should postpone the need for rezoning until the new school is constructed.

Facilities





III. FACILITIES

Background

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

Due to a continuous improvement program, buildings are receiving scheduled modifications. In the chart below, the latest major renovation is considered as the building's current age. The age of the buildings is a factor used when deciding how to spend CIP funds.

Below are the 43 buildings with their function that are managed by BCSD:

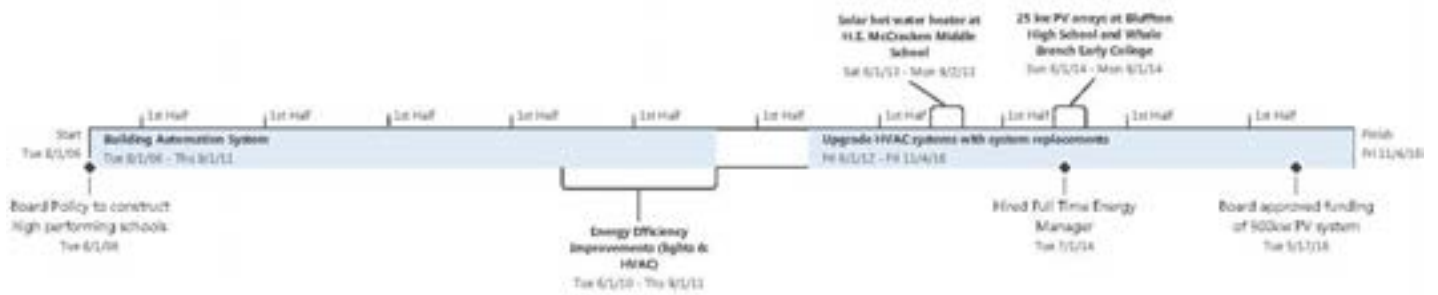
Abbr.	Building	Function	Year Built	Latest Major
AE	King Street former District Office	Adult Ed Building	1968	2014
DESC	District Educational Support Center	BCSD District Office	1972	2014
RC	Right Choices (part of the DESC)	Alternative Ed	1972	2014
MA	Maintenance Building	Maintenance	1986	1986
MAA	Maintenance - South Side Annex	Maintenance and Transportation		2014
BAS	Burroughs Avenue School	Leased to Holy Trinity School	1955	1990
BES	Beaufort Elementary School	preK - 5 th grade	1986	2016
CES	Coosa Elementary School	preK - 5 th grade	1998	2015
LIES	Lady's Island Elementary School	preK - 5 th grade	1963	2016
MOES	Mossy Oaks Elementary School	preK - 5 th grade	1962	2004
PRES	Port Royal Elementary School	preK - 5 th grade	1911	2003
SPES	Shell Point Elementary School	Riverview Charter School	1968	2017
SHECC	St. Helena Early Childhood Center	Head Start & BCSD preK & K	2004	2004
SHES	St Helena Elementary School	K - 5 th grade	1970	2010
BMS	Beaufort Middle School	6 th - 8 th grade	1959	2015
LIMS	Lady's Island Middle School	6 th - 8 th grade	1984	2013
BHS	Beaufort High School	9 th - 12 th grade	2000	2014
BRES	Broad River Elementary School	preK - 5 th grade	1957	2017
JSES	Joseph S. Shanklin Elementary School	preK - 5 th grade	1994	2015
RSIA	Robert Smalls International Academy	preK - 8 th grade	1984	2014
BCHS	Battery Creek High School	9 th - 12 th grade	1991	1997
DECC	James J. Davis Early Childhood Center	Head Start & BCSD preK & K	1991	2008

Abbr.	Building	Function	Year Built	Latest Major
WBES	Whale Branch Elementary School	1 st – 4 th grade	1999	2015
WBECHS	Whale Branch Early College High	9 th – 12 th grade	2010	2010
WBMS	Whale Branch Middle School	6 th – 8 th grade	1999	2016
HHIECC	HHI Early Childhood Center	preK – K	2006	2006
HHIES	Hilton Head Island Elementary School	1 st – 5 th grade	1974	2016
DIES	Daufuskie Island School	preK – 5 th grade	2001	2001
HHISCA	Hilton Head Island Elementary for Creative Arts	1 st – 5 th grade	1974	2001
HHIMS	Hilton Head Island Middle School	6 th – 8 th grade	1992	1992
HHIHS	Hilton Head Island High School	9 th – 12 th grade	1983	2010
BLECC	Bluffton Early Childhood Center	preK – K	2009	2009
BLES	Bluffton Elementary School	K – 6 th grade	1999	1999
MCRECC	M.C. Riley Early Childhood Center	preK – K	2009	2009
MCRES	M.C. Riley Elementary School	K – 5 th grade	1991	2015
OES	Okatie Elementary School	preK – 5 th grade	2003	2007
PRES	Pritchardville Elementary School	preK – 5 th grade	2010	2010
RCES	Red Cedar Elementary School	preK – 5 th grade	2009	2009
HEMMS	H.E. McCracken Middle School	8 th – 9 th grade	2000	2017
BLMS	Bluffton Middle School	6 th – 7 th grade	2010	2010
BLHS	Bluffton High School	10 th – 12 th grade	2004	2013
RRA	River Ridge Academy	preK – 8 th grade	2015	2015
MRHS	May River High School	9 th – 12 th grade	2016	2016
Average			1988	2009

As noted at the bottom of the chart the average building age is 29 years old. Renovations have brought the average building age closer to 8 years old. This building age indicates most of the buildings in the District are in need of different levels of renovation work in order to keep them current.

Energy Usage

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



This BAS allowed a centralized control and monitoring of HVAC equipment. The impact in energy savings was immediate. Grant opportunities through the federal stimulus program allowed this program to be accelerated. During 2010 & 2011 energy grants funded projects that converted lighting ballast to more efficient lighting, moved lighting to sensor controls, upgraded HVAC equipment with variable speed pumps, and replaced outdated fresh air systems to new modulating dampers tied to CO2 sensors and controlled with the BAS.

It has been known that in order to continue to achieve energy savings there will need to be a conscious effort to save energy by the facility users. This will require an education component to ensure the facility users are aware of their individual impact on the facility. Three projects were designed with the intention of being used in the classroom to assist teachers with energy projects. A solar hot water heater was installed in 2013 on H. E. McCracken Middle School to provide pre-heated water to the kitchen and locker room hot water boilers. This system has proven to reduce the energy consumption at H.E. McCracken and is available for students throughout the District to monitor. In 2014 two 25 kw photovoltaic (PV) solar arrays at Bluffton High School and Whale Branch Early College High School were constructed. Both of these PV systems are visible to all students via the web to monitor, collect data, and learn about these systems.

We are excited about the prospect for energy reduction moving forward. In 2017, construction began on the District's large-scale PV system, also known as a solar farm. A 900 kw system is scheduled for construction on the District's main office property. This system will provide the power equivalent to the District offices annual usage. It is anticipated that this system will be providing power to SCE&G by March 2018.

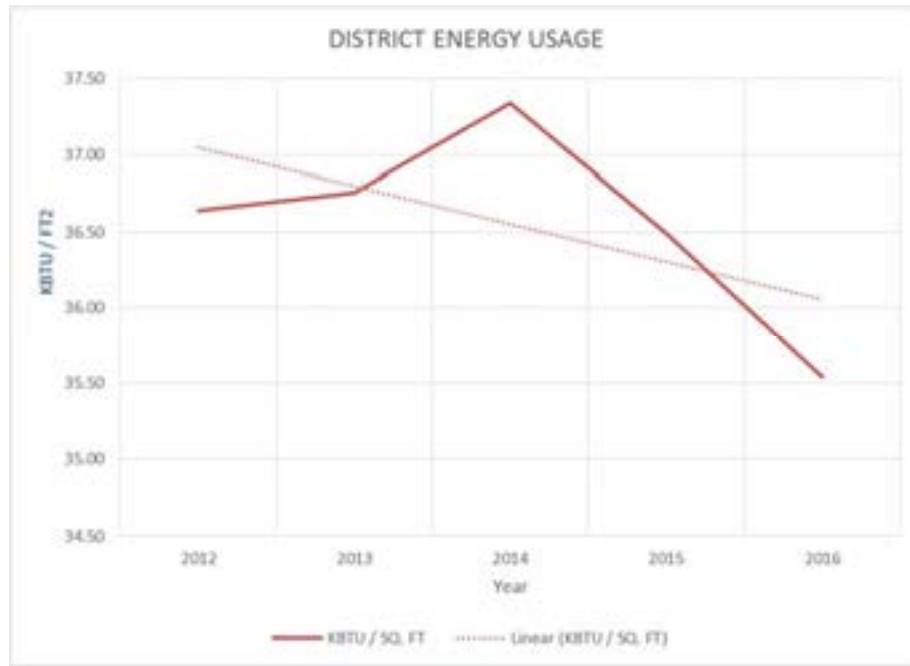
BCSD currently has 5 years of kBtu data. We will continue to collect this information moving forward. It is felt that kBtu gives a complete picture of the District's energy usage. From the 5 years' worth of data that is available, one can see that the trend is an overall decline in kBtu/ft². The year 2014 had an increase over 2013 while all other years and the trend illustrate a continuous decline in energy usage per square foot. The reason for the uptick in energy usage in 2014 is due to several factors at the same time. These

factors include issues that we continue to work to improve how these items impact the energy efficiency of our schools. Reasons are as follows:

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

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

1. More summer school use. The summer of 2016 was the first year of an expanded summer school program. This increased usage of school facilities in the summer will required an increase in energy usage from the year before.
2. Increased public use of buildings after hours. The BCSD school facilities are becoming an increasingly popular venue for groups of all types. Sometimes these activities are outside of the normal school use. When this occurs, additional resources are spent to heat or air condition the building. In order to combat these additional usage costs, the Facilities Use program was restructured by the Board in 2016. This revised policy sets Facilities Use fees and requires the collection of these fees for Profit and Non-Profit groups. It also sets standards for the distribution of the collected fee. A portion of the fee goes to the school and a portion goes to the District. The money allocated for the District is used to offset the increased energy cost due to the use of the facility. The adherence to this policy is important to ensure fees are collected to offset the District's increased operational expense for the use of these facilities.
3. Beaufort County School District has begun an LED lighting replacement program. LED lights have long been known to reduce energy cost. However, their upfront cost and reliability have been a concern. There have been improvements in LED technology that have brought the cost down and improved reliability. In 2017 the Facilities, Planning and Construction department decided to move to all LED lights for all larger scale light replacements. A pilot project was held successfully at Bluffton High School gym using maintenance workers to replace the compact fluorescent gym lights. Following the success of this pilot project, LED lights will be the light of choice for light replacement projects in BCSD.



Capital Improvement Plan





IV. CAPITAL IMPROVEMENT PLAN

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

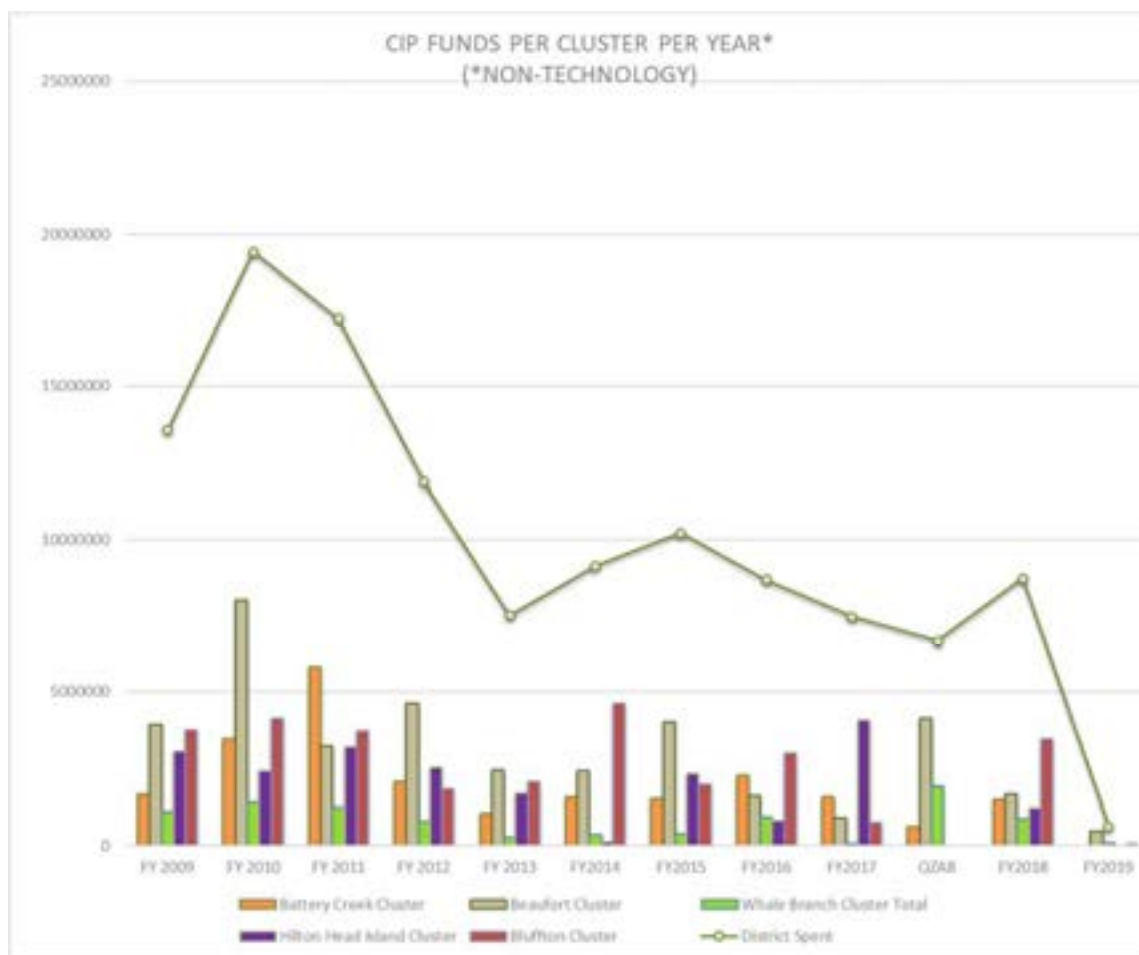
As with previous updates, this year's Plan update enables the District to address deferred maintenance projects as well as new project needs focusing on the following primary objectives:

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

Following the review of the FY2019 – FY2023 Five Year Plan and Capital Budget, work will begin on the FY2020 – FY2024 Five Year Plan and Capital Budget. To start this process key stake holders are contacted to collect facility data. This process begins by the distribution of Capital Improvement Plan request forms to all school Principals, FPC staff, maintenance staff, and outside consultants. The information collected from all groups is combined into the CIP database. This database keeps a record of all entries made each year.

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



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

1. Limiting the capital plan to \$20 million in FY2018 to maintain financial stability in our debt plan.
2. Limiting the number of schools receiving major work during the summer to allow suitable project management given the current level of staffing.
3. Having a fixed schedule for renovations to allow the schools to better schedule summer activities.
4. Evaluating financing options available. With the unsuccessful Sales Tax Referendum, the current 10-year plan contains projects that will need to be evaluated for alternative financing.

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 current 10-year CIP is located in Section IV – Capital Improvement Plan, at the back of this book.

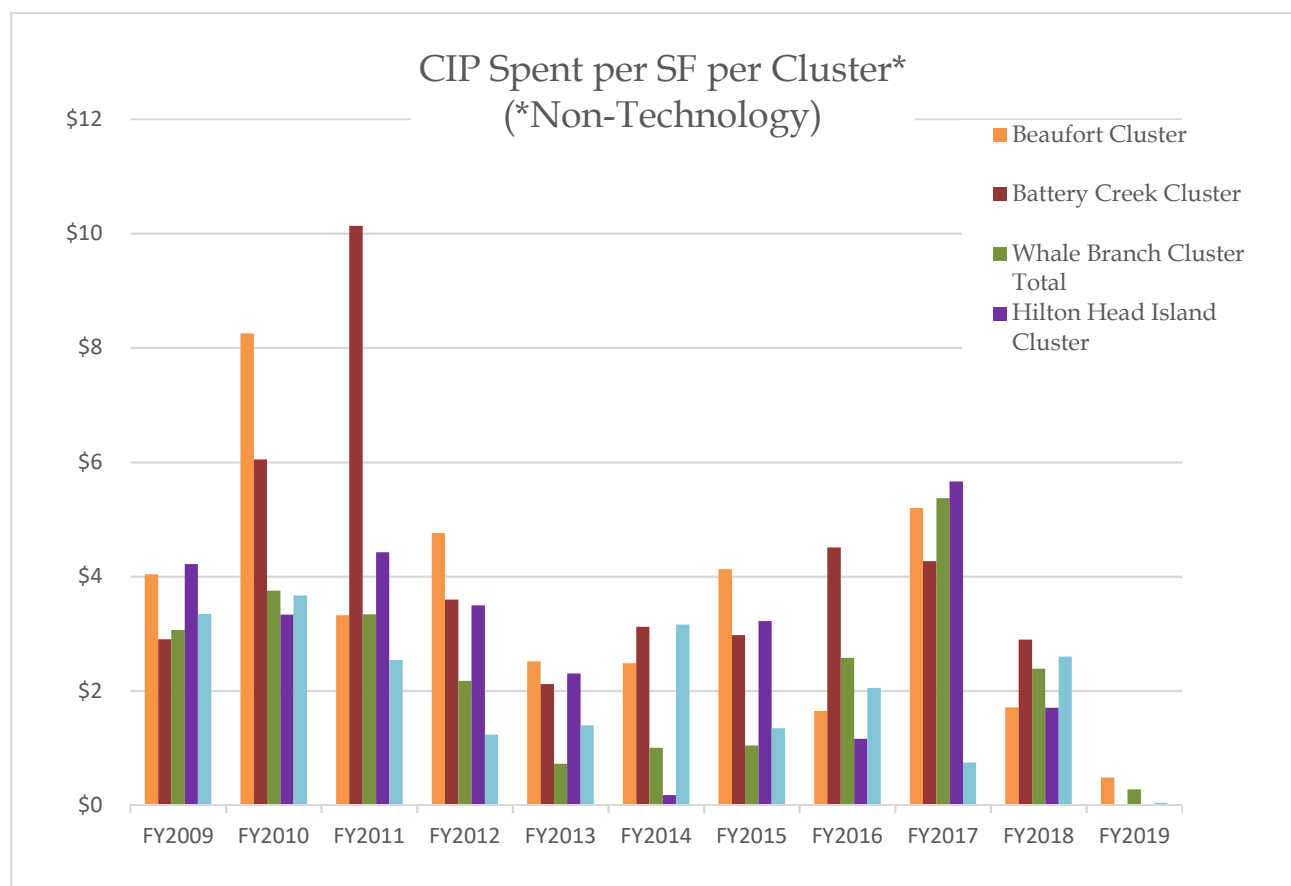


Figure 1– School Choice Program Listings

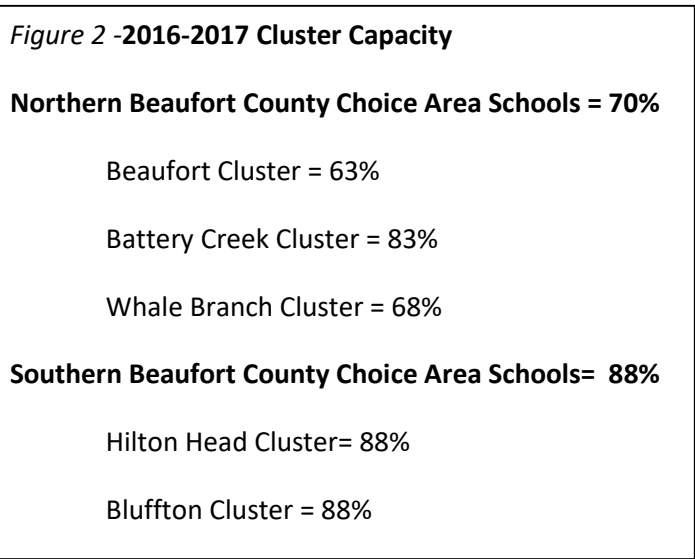
SCHOOL	CHOICE PROGRAM	SCHOOL	CHOICE PROGRAM
BCHS –	College and Career Cluster Communities	LIMS –	Arts Infused and Gateway to Technology
BES –	AMES or Montessori	MCRES –	Learning Through Leadership
BHS –	High School Academies	MOES –	Arts Infused
BLES –	Animation, Creation and Design	MRHS –	Acceleration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

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

overall use of the building. Students are using different tools for learning, they collaborate in different sized groups, and they may have subject matter and/or teachers that flow seamlessly between course offerings. The role of the classroom is changing. All of these factors play a role in shaping the use of the facilities. Our goal in the Facilities, Planning and Construction Department is that BCSD rises to the challenge of enhancing this new style of education experience without hampering it.

In order for the choice program to be successful, schools need the space necessary to allow students to choose to enroll in a school choice program. The Board adopted a “Performance Expectation for Capacity Triggers” (*This policy is discussed in Chapter II, 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 2017-2018 school year, River Ridge Academy and Hilton Head Middle School were unable to accept some students due to lack of program capacity. The number of schools that will be required to limit choice enrollment will increase as the capacity numbers increase due to growth.

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



When it comes to choice option participation, the Board approved dividing the District into two attendance areas: Northern Beaufort County Choice Area Schools and Southern Beaufort County Choice Area Schools. In doing this, 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 2017-2018 Cluster Capacity (*Figure 2*), Southern Beaufort County Choice Area Schools will need additional capacity to offer choice programs effectively. The

number of students is continuing to grow, specifically in Bluffton. Between 2016-2017 school year to the 2017-2018 school year the Bluffton Cluster grew by 468 students. In the previous school year the same Bluffton area grew by 423 students. There is a concern that without the addition of capacity and classroom space, the choice program will soon meet program capacity limits in more and more schools (*See Chapter II, section titled, "Projecting Growth for 5 Years and Beyond" for attendance projections*).

The Board this year 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. On December 12, the Board approved a long term and short-term plan. The long-term plan is to put a referendum in front of the voters for additional classroom space in Bluffton along with Career and Technical Education (CATE) facilities at Hilton Head, Bluffton, and Beaufort high schools. The short-term plan is to place 14 mobile classrooms on the River Ridge Academy and Pritchardville campuses. These mobiles will buy time while the permanent classroom spaces are constructed.

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 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 21 years, there have been 5 bond referendums for a total of approximately \$450 million. This is a bond referendum every 4 years with an average amount of \$112.5 million per referendum. This amounts to be approximately \$28 million per year for the

last 21 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.

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.

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.

In March 2000 and May 1995, School district referendums were passed approving the issuance of \$120,000,000 and \$122,000,000, respectively, in general obligation capital improvement bonds. Several schools were constructed with these referenda as well as major upgrades. Schools include Bluffton High School, Whale Branch Middle School, Whale Branch Elementary School, Coosa Elementary School, and Beaufort High School. These projects are all complete.

On November 8, 2016, the Beaufort County voters rejected the Sales Tax Referendum. The District has now gone 9 years without a referendum passed by the voters. It is not surprising to find that there is high demand for renovation and facilities work. The Sales Tax Referendum was scheduled to last 10 years and would have funded \$217 million in projects. These projects were for HVAC replacements, roof replacements, additions, new schools and land purchases. The need for these items still remains. The Board continues to look for different ways to fund needed projects. This version of the 10-year plan has captured and incorporated the need for these projects. Projects that were once referendum projects have been brought back in to the 10-year Capital.

On December 12, 2017, the Beaufort County Board voted to go forward with a referendum for \$76 Million on April 21, 2018. This referendum will be for fewer projects than the 2016 referendum and will address Bluffton growth issues and a CATE facility expansion. The projects listed in the 2018 referendum will include the following: River Ridge Academy classroom addition, May River High School classroom addition, CATE

building additions at Beaufort, Bluffton, and Hilton Head high schools, and a new school in Bluffton.

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 is still growing. Although the differences in growth areas is becoming more diverse. Bluffton continues to grow at a high rate. Hilton Head has maintained a steady/flat growth rate, although 2017 was the first year indicating a decline in the number of students. This will need to be monitored to see if this decline continues. In Northern Beaufort County, Battery Creek has steady to low growth, while Whale Branch and Beaufort cluster shows a decline for the upcoming years. This is the first year that the Whale Branch Cluster has moved from flat to a decline, while Beaufort Cluster began a decline last year and is now continuing to decline at an increasing pace (*See Chapter II, section titled, "Projecting Growth for 5 Years and Beyond" for projection information*).

The overall growth rate for Beaufort County was 1.0% with an addition of 246 students. This total number of students does not tell the whole story as some areas grew in the number of students, while still others remained neutral or declined. The majority of the growth occurred in southern Beaufort County, which had 2.3% growth. With the bulk of that southern Beaufort County growth occurring in the Bluffton Cluster, which experienced 5.7% growth. In these areas, growth is expected to continue into the future. Projections indicate a need for additional classroom space in southern Beaufort County by the 2018-2019 school year. On December 12th, the Board voted to use savings from the May River High School construction to purchase 14 mobile classrooms to assist with the growth in Bluffton. Please note that the Hilton Head cluster currently has capacity needs at the middle school level. The Board is currently working on addressing the middle school capacity needs within the Hilton Head cluster using grade reconfiguration.

Annual projections are developed using the District's 45th day student day for the current year and the previous 4 years to create a 5 year history. These projections are created to forecast growth through 10 years. Growth projections in the Bluffton Cluster have shown increase student growth in the southwest portion of Beaufort County close to Jasper County. In order to meet this need, staff is recommending to the Board to be actively investigating locations for land purchase for additional learning environment capacity.

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

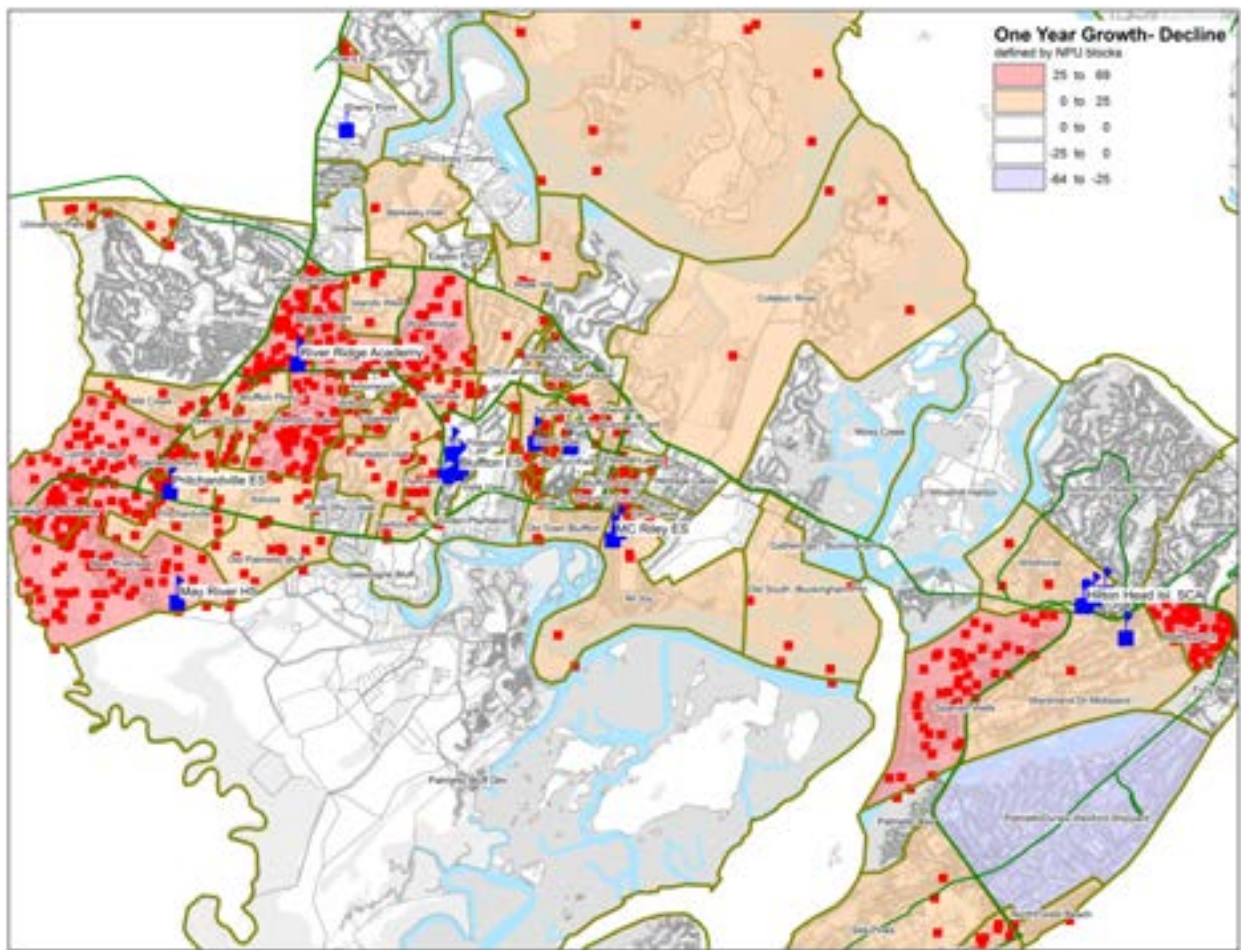


Figure 3, Each red square represents the anticipated growth in the NPU (neighborhood planning unit). Pink colors indicate expanding growth, white neutral growth, and blue declining growth.

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.

Figure 4

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

It has now been 9 years since the most recent referenda that passed in 2006 and 2008. Because of these referenda, the bulk of the buildings have been renovated in recent years. Figure 4 shows, the latest major renovation. This is listed as the building's current age. A major renovation would be a building wide upgrade such as a roof, HVAC, electrical, or fire alarm. The average time since the major upgrades have been completed is 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. As the number of facilities and the age of facilities grow, the demand for these funds has increased. A guide that staff uses to budget building operational needs is the recommended funding guidelines set by the National Research Council Committee (NRCC) on Advanced Maintenance Concepts. We have seen the operational budget dip below the 2%-4% of asset value as recommended by the NRCC. The NRCC set 2-4% of asset value as the "appropriate budget allocation for routine maintenance and repair". This study goes on further to say that, "this funding level should be used as an absolute minimum value. Where neglect of maintenance has

caused a backlog of needed repairs to accumulate, spending must exceed this minimum level until the backlog has been eliminated". This backlog of needed repairs was seen prior to FY2009 and started to occur again in FY2013. The backlog of deferred maintenance is indicated by the solid shading below the 2% of asset value line in Figure 5.

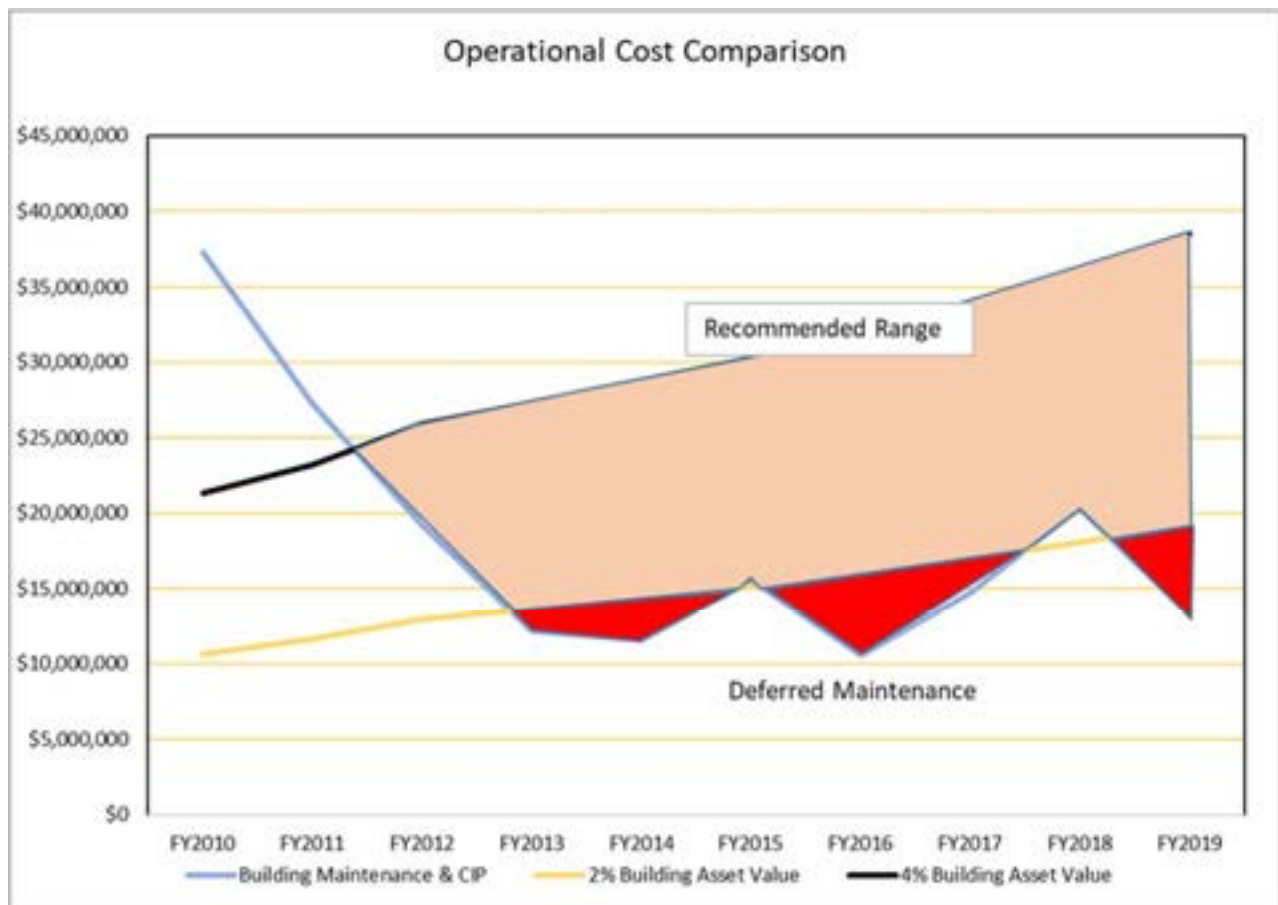


Figure 5- Operational Cost Comparison

As part of the 10-year plan, staff track the total number requests for projects being requested for the next 10 years. These projects have been divided into the sub categories of Academic Support, Asset Preservation, Life Safety/Security, Standardization/Equity, District-wide, Athletics and Energy Efficiency. Included in these projects are roof repairs, HVAC replacements, building additions, athletic program improvements, painting, and other school principal requests. The latest 10 Year Plan is found under the tabbed Capital Improvement Plan section. The total cost of all projects listed in this plan is \$333 million. This included the estimated cost of new construction for schools. Over the last few years, staff has set a cap on standard CIP projects of \$20 million. This cap has

provided consistency in planning and projecting the District's debt structure with the assistance of financial advisors. Without a referendum that addresses renovations and replacements of aging building assets (e.g. HVACs, windows, roofs, etc.), it is clear that we will not be able to keep up with current level of known projects without raising the cap on 8% projects.

Conclusion

The results of our analysis can be summarized as follows:

Schools Located in the Areas of Enrollment Growth:

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

Land Areas Currently Available for Expansion:

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

Areas of Needs:

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

2018– 2022 Five Year Plan and Capital Budget

You will find that the review of the 5 & 10 year plans show several years that exceed the \$20 million goal established in our financial plan. The current plans show all items suggested by Principal, FP&C, Maintenance personnel and others. In some years, the cost of these items exceeds the \$20 million cap.

Financing

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

Referendum Debt

In the prior section, past referendum history was discussed, as well as the need for another referendum. In the past prior referenda have been traditional debt referenda. For the first time, BCSD qualified by state law to hold an Education Capital Sales Tax Referendum and was placed on the November 7, 2016 ballot; however, was defeated. Discussions on how the capital needs would be addressed began in the Spring of 2017 and have continued through the remainder of the calendar year. A traditional bond referendum in the amount of \$76 million was approved by the Board of Education on December 12, 2017 and is scheduled to be placed on the ballot April 21, 2018.

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, 2017, the remaining debt margin available to the District was approximately \$55,435,904. In the Fall of 2017, 8% debt in the amount of \$31,651,000 was issued for the annual CIP Projects and the Installment Purchase Revenue Bond, bringing the available debt capacity to \$23,784,904 as of December 2017. 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
2018	\$18,548,794
2019	\$20,021,738
2020	\$31,529,412
2021	\$43,027,583
2022	\$57,675,159

The County will undergo a reassessment in 2018, which is expected to reflect growth in property values. The available debt capacity listed above does not include growth due to the reassessment.

Outstanding Debt

A summary of the general obligation bonds payable as of June 30, 2017 is as follows:

Bond Series	Orig. Par Amount	Amount Outstanding	Interest Rate Range	Final Maturity	Call Information
2009D	\$62,155,000	\$11,475,000	3.000%-5.000%	2024	Mar. 2019 @ 100%
2009E QSCB	\$10,000,000	\$10,000,000	1.050%	2026	Non-Callable
2010B REF	\$21,710,000	\$11,010,000	5.000%	2019	Non-Callable
2011A QECB	\$ 1,553,303	\$ 1,503,303	5.080%	2021	Non-Callable
2011C QZAB	\$ 2,622,318	\$ 2,572,318	4.190%	2021	Non-Callable
2011D	\$28,770,000	\$2,525,000	5.000%	2020	Non-Callable
2012B	\$16,580,000	\$11,275,000	3.000%-5.000%	2024	Mar. 2022 @ 100%
2013D REF	\$22,000,000	\$20,026,000	2.350%	2028	Non-Callable
2014B	\$25,000,000	\$23,150,000	2.000%-5.000%	2034	March 2024 @100%
2015A REF	\$95,945,000	\$78,630,000	2.000%-5.000%	2025	Non-Callable
2015B REF	\$62,500,000	\$62,500,000	3.000%-5.000%	2032	Mar. 2025 @100%
2015F QZAB	\$6,788,000	\$6,775,000	.850%	2025	Non-Callable
2016A REF	\$28,090,000	\$27,990,000	5.000%	2024	Non-Callable
2016 ACQ	\$3,500,000	\$3,500,000	1.320%	2021	Non-Callable
2016 IPRB	\$29,050,000	\$27,240,000	1.930%-3.330%	2031	Non-Callable
2016 D	\$20,000,000	\$9,345,000	3.0%-5.0%	2018	Non-Callable
Totals	\$436,263,621	\$309,516,621			

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 6/30/2017	Proforma 6/30/2018
Beginning Fund Balance	\$14,833,180	\$14,767,669
Revenues and Other Financing Sources		
Estimated Collections	\$57,301,591	\$56,064,301
Total Available for Debt Service	\$,69,171,790	\$70,831,970
Expenditures		
Debt Service Payments	\$54,404,121	\$57,797,710
Ending Fund Balance	\$14,767,669	\$13,034,260
Fund Balance		
Debt Service Payments (July - December)	\$6,489,536	\$5,979,149
Fund Balance Reserve	\$2,600,000	\$2,600,000
Fund Balance Excess	\$3,889,535	\$3,379,149
Debt Service Millage	31.71	31.71

#	Facility	Funding Type	Category	Source	Requirements	2019 Approved 5/16/17	2020	2021	2022	2023	2024	2025	2026	2027	2028
2	Battery Creek HS	Capital Renewal	Asset Preservation	2010 FP&C	Replace hot water heaters	\$165,926.25									
3	Beaufort ES	Capital Renewal	Asset Preservation	2009 FP&C	Fencing improvements for Security	\$9,882.64									
4	Beaufort ES	Capital Renewal	Academic Support	2010 Principal	Playground area irrigation	\$47,407.50									
5	Beaufort ES	Capital Renewal	Asset Preservation	2010 FP&C	Replace casework	\$177,778.13									
6	Beaufort ES	Capital Renewal	Academic Support	2015 Principal	Projector in cafeteria	\$14,222.25									
7	Beaufort ES	Capital Renewal	Life Safety / Security	2014 Principal	Walkway to playground	\$7,111.13									
8	Beaufort HS	Capital Renewal	Asset Preservation	ADC 2011	Roof Replacement (20 Years)	\$1,970,000.00									
9	Beaufort MS	Capital Renewal	Asset Preservation	2016 FPC/Maint	Baseball and softball dugouts	\$50,963.06									
10	Beaufort MS	Capital Renewal	Academic Support	2014 Principal	Install acoustical panels between labs	\$17,777.81									
11	Beaufort MS	Capital Renewal	Academic Support	2013 Principal	Relocate teacher work area in science classrooms	\$41,088.97									
12	Beaufort MS	Capital Renewal	Academic Support	2014 Principal	Repair/add student lockers	\$47,407.50									
13	Beaufort MS	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 6 year plan	\$310,751.75									
14	Beaufort MS	Capital Renewal	Academic Support	2014 Principal	Create dark room	\$7,111.13									
15	Beaufort MS	Capital Renewal	Asset Preservation	2010 Principal	Countertop replacement throughout school	\$42,537.25									
16	Beaufort MS	Capital Renewal	Asset Preservation	2015 FPC/Maint	Replace base boards	\$63,703.83									
17	Beaufort MS	Capital Renewal	Asset Preservation	2016 FPC/Maint	Replace control joint sealant	\$35,058.65									
18	Beaufort MS	Capital Renewal	Asset Preservation	2014 Principal	Replace sinks and plumbing in art room	\$2,962.97									
19	Bluffton ES	Capital Renewal	Academic Support	2013 Principal	Replace stage backdrop curtains	\$17,668.26									
20	Bluffton HS	Capital Renewal	Unclassified	2013 Principal	Auditorium & gymnasium sound system replacement/upgrade	\$171,204.04									
21	Bluffton HS	Capital Renewal	Unclassified	2012 FP&C	Clean/replace acoustical panel in cafeteria	\$27,392.65									
22	Bluffton HS	Capital Renewal	Asset Preservation	2013 Principal	Install kick plates on art wing doors	\$4,108.90									
23	Bluffton HS	Capital Renewal	Unclassified	2012 FP&C	Lecture Hall improvements	\$74,240.81									
24	Bluffton HS	Capital Renewal	Asset Preservation	Recurring	Refinish Gym floor	\$51,552.15									
25	Bluffton HS	Capital Renewal	Academic Support	2013 Principal	Wenger Band Instrument Storage Lockers in Band room	\$27,392.65									
26	Broad River ES	Capital Renewal	Academic Support	2016 Principal	Hand dryers in group restrooms	\$31,629.69									
27	Broad River ES	Capital Renewal	Unclassified	2013 FP&C	Remove/Replace chalk boards	\$32,240.81									
28	Burroughs Avenue	Capital Renewal	Asset Preservation	2014 FPC/Maint	Replace roof	\$685,000.00									
29	Coosa ES	Capital Renewal	Unclassified	2012 Maintenance	Building wide HVAC renovation	\$1,777,781.25									
30	Coosa ES	Capital Renewal	Academic Support	2010 Principal	Convert media office to recording studio	\$34,029.80									
31	Daufuskie Island ES	Capital Renewal	Asset Preservation	ADC 2011	Roof replacement (20 Year Plan)	\$254,815.31									
32	DESC	Capital Renewal	Life Safety / Security	2016 FPC/Maint	Cameras for bus lot	\$77,175.00									
33	DESC	Capital Renewal	Asset Preservation	2012 Maintenance	Connect walk in cooler/freezers to generator	\$102,722.42									
34	DESC	Capital Renewal	Asset Preservation	Recurring	Paint Entire School - 8 year plan	\$186,747.77									
35	DESC	Capital Renewal	Asset Preservation	2015 FPC/Maint	Resurface bus parking area	\$177,778.13									
36	District Level	Capital Renewal	Asset Preservation	2016 FPC/Maint	Athletic Equipment Upgrades (District Wide)	\$105,461.69									
37	District Level	Capital Renewal	Asset Preservation	2016 FPC/Maint	Flooring Upgrades (District Wide)	\$273,778.31									
38	District Level	Capital Renewal	Asset Preservation	2016 FPC/Maint	Furniture Replacements (District Wide)	\$254,677.50									
39	District Level	Capital Renewal	Asset Preservation	2016 Tech	Interactive display	\$4,532,557.78									
40	District Level	Capital Renewal	District	2016 FPC/Maint	Maintenance Vehicle Replacement	\$105,461.69									
41	District Level	Capital Renewal	Asset Preservation	2016 Tech	Network Electronics	\$300,000.00									
42	District Level	Capital Renewal	Asset Preservation	2016 FPC	Playground Equipment Replacements (District Wide)	\$385,875.00									
43	District Level	Capital Renewal	Asset Preservation	2016 Tech	School Servers	\$57,524.56									
44	District Level	Capital Renewal	Asset Preservation	2016 Tech	School Technology Refresh	\$3,618,499.00									
45	District Level	Capital Renewal	Asset Preservation	2016 Tech	Telephone Upgrades	\$388,201.73									
46	District Level	Capital Renewal	Standardization/Equity	2016 FPC/Maint	Updating Media Centers	\$551,250.00									
47	District Level	Capital Renewal	Asset Preservation	2016 Tech	UPS Systems/Batteries	\$165,725.51									
48	District Level	Capital Renewal	Academic Support	2016 FPC/Maint	Washer and Dryer Replacement	\$14,222.25									
49	Hilton Head Creative Arts (Blue)	Capital Renewal	Academic Support	2012 Principal	Create recording/sound stage in media center	\$13,696.32									
50	Hilton Head Creative Arts (Blue)	Capital Renewal	Standardization/Equity	2015 FPC/Maint	Improve playfield (sod, irrigation, leveling)	\$44,592.68									
51	Hilton Head ECC	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$51,282.12									
52	Hilton Head ECC	Capital Renewal	Asset Preservation	2015 FPC/Maint	Refurbish gym operable partition	\$54,785.29									
53	Hilton Head IB (Red)	Capital Renewal	Asset Preservation	2014 Principal	Relocate handicap parking with access to red entrance	\$11,851.88									
54	Hilton Head IB (Red)	Capital Renewal	Life Safety / Security	2014 Principal	Replace fire alarm	\$445,926.80									
55	Hilton Head IB (Red)	Capital Renewal	Asset Preservation	2014 Principal	Update adult bathroom by cafeteria includes sinks, toilets and partitions	\$23,703.75									
56	James J. Davis ES	Capital Renewal	Asset Preservation	2014 Principal	P Hall lighting sensors	\$11,851.88									
57	James J. Davis ES	Capital Renewal	Asset Preservation	2014 Principal	Health Office improvements	\$11,851.88									
58	James J. Davis ES	Capital Renewal	Unclassified	2013 FP&C	Replace chalk boards	\$34,240.81									
59	James J. Davis ES	Capital Renewal	Unclassified	2016 FPC/Maint	Replace hot water heaters	\$27,392.65									
60	Joseph S. Shanklin ES	Capital Renewal	Unclassified	2014 Principal	Office area improvements (replace counters, etc.)	\$14,222.25									
61	Joseph S. Shanklin ES	Capital Renewal	Unclassified	2016 FPC/Maint	Replace hot water heaters	\$27,392.65									
62	Joseph S. Shanklin ES	Capital Renewal	Life Safety / Security	2009 FP&C	Upgrade Fire alarm System	\$348,211.89									
63	Lady's Island ES	Capital Renewal	Life Safety / Security	2013 Principal	Perimeter fence line improvements	\$34,240.81									
64	Lady's Island ES	Capital Renewal	Asset Preservation	Recurring	Refinish gym floor	\$66,150.00									
65	Lady's Island MS	Capital Renewal	Life Safety / Security	2015 Principal	Construct walls for security to replace wrought iron fencing	\$118,518.75									
66	Lady's Island MS	Capital Renewal	Life Safety / Security	2016 FPC/Maint	Guard rail on 2nd floor balcony	\$52,500.00									
67	Michael C. Riley ECC	Capital Renewal	Asset Preservation	ADC 2011	Roof repairs	\$47,252.31									
68	Michael C. Riley ES	Capital Renewal	Unclassified	2013 FP&C	Remove/Replace chalk boards	\$34,240.81									
69	Mossy Oaks ES	Capital Renewal	Asset Preservation	2014 Principal	Improve playground security	\$23,703.75									

#	Facility	Funding Type	Category	Source	Requirements	2019 Approved 5/16/17	2020	2021	2022	2023	2024	2025	2026	2027	2028
70	Mossy Oaks ES	Capital Renewal	Asset Preservation	2010 FP&C	Replace water heaters.	\$59,552.15									
71	Robert Smalls IA	Capital Renewal	Standardization/Equity	2015 FPC/Maint	Concessions and ticket booth for gym	\$50,000.00									
72	Robert Smalls IA	Capital Renewal	Unclassified	2012 FP&C	Hall way improvements (lockers, wall painting, signage, etc.) phase II	\$164,355.88									
73	Robert Smalls IA	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 6 year plan	\$230,121.93									
74	Robert Smalls IA	Capital Renewal	Asset Preservation	2014 FPC/Maint	Lighting improvement	\$49,612.50									
75	St. Helena ES	Capital Renewal	Asset Preservation	2014 FPC/Maint	Gym bleachers	\$118,708.60									
76	Whale Branch Early College HS	Capital Renewal	Asset Preservation	Recurring	Resurface Tennis courts	\$102,089.40									
77	Whale Branch Early College HS	Capital Renewal	Life Safety / Security	2014 Principal	Baseball/softball dugout improvements	\$41,481.56									
78	Whale Branch ES	Capital Renewal	Asset Preservation	2014 Principal	Classroom lighting sensors	\$23,703.75									
79	Whale Branch ES	Capital Renewal	Unclassified	2013 FP&C	Replace/repair chalk boards	\$34,240.81									
80	Whale Branch MS	Capital Renewal	Asset Preservation	2014 Principal	Upgrade restrooms	\$102,722.42									
81	Battery Creek HS	Capital Renewal	Asset Preservation	Recurring	Band Uniforms		\$ 62,222								
82	Battery Creek HS	Capital Renewal	Asset Preservation	2014 FPC/Maint	HVAC upgrades		\$ 1,572,126								
83	Beaufort HS	Capital Renewal	Asset Preservation	Recurring	Band Uniforms		\$ 62,222								
84	Beaufort HS	Capital Renewal	Unclassified	2017 FPC/Maint	VPAC sound		\$ 173,811								
85	Beaufort MS	Capital Renewal	Asset Preservation	2010 Principal	Irrigation		\$ 59,552								
86	Bluffton ES	Capital Renewal	Asset Preservation	2013 FP&C	Waterproofing exterior walls phase III		\$ 658,973								
87	Bluffton ES	Capital Renewal	Energy efficiency	2012 Maintenance	Building wide HVAC renovation		\$ 2,170,522								
88	Bluffton HS	Capital Renewal	Asset Preservation	Recurring	Band Uniforms		\$ 62,222								
89	Bluffton MS	Capital Renewal	Asset Preservation	ADC 2011	Roof		\$ 145,763								
90	Coosa ES	Capital Renewal	Asset Preservation	2016 FPC/Maint	Generator		\$ 177,645								
91	DESC	Capital Renewal	Asset Preservation	2011 FP&C	HVAC upgrades		\$ 353,021								
92	District Level	Capital Renewal	Asset Preservation	2013 FP&C	Athletic Equipment Upgrades (District Wide)		\$ 50,000								
93	District Level	Capital Renewal	Life Safety / Security	2014 FPC/Maint	Fire Damper Upgrades (District Wide)		\$ 100,000								
94	District Level	Capital Renewal	Asset Preservation	2014 Principal	Flooring Upgrades (District Wide)		\$ 50,000								
95	District Level	Capital Renewal	Asset Preservation	2013 FP&C	Technology Refresh		\$ 1,703,386								
96	District Level	Capital Renewal	Asset Preservation	2013 FP&C	Interactive display		\$ 4,897,705								
97	District Level	Capital Renewal	District	2013 FP&C	Maintenance Vehicle Replacement		\$ 50,000								
98	District Level	Capital Renewal	Asset Preservation	2013 FP&C	Network Electronics		\$ 842,098								
99	District Level	Capital Renewal	Asset Preservation	2011 FP&C	Playground Equipment Replacements (District Wide)		\$ 50,000								
100	District Level	Capital Renewal	Asset Preservation	2013 FP&C	School Servers and Data Center		\$ 267,914								
101	District Level	Capital Renewal	Asset Preservation	2013 FP&C	School Technology Refresh		\$ 1,361,780								
102	District Level	Capital Renewal	Standardization/Equity	2014 FPC/Maint	Update School Media Centers		\$ 528,813								
103	District Level	Capital Renewal	Asset Preservation	2012 FP&C	Upgrade PA systems throughout District		\$ 200,000								
104	H.E. McCracken MS	Capital Renewal	Life Safety / Security	2015 Principal	Cameras		\$ 14,067								
105	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan		\$ 313,972								
106	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	2013 FP&C	Art room improvement		\$ 173,811								
107	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	2011 Principal	Office casework		\$ 17,866								
108	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	2011 Principal	Classroom casework		\$ 223,321								
109	Hilton Head HS	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan		\$ 115,900								
110	Hilton Head HS	Capital Renewal	Asset Preservation	2017 FPC/Maint	Repair terrazzo		\$ 77,222								
111	Hilton Head HS	Capital Renewal	Life Safety / Security	2009 Principal	Replace fire sprinkler system		\$ 196,144								
112	Hilton Head IB (Red)	Capital Renewal	Asset Preservation	2017 FPC/Maint	HVAC Upgrade (partial building)		\$ 1,544,447								
113	Hilton Head IB (Red)	Capital Renewal	Asset Preservation	2015 FPC/Maint	Storm Drainage Improvement under Wilborne Drive		\$ 92,667								
114	Hilton Head IB (Red)	Capital Renewal	Asset Preservation	ADC 2011	Roof replacement		\$ 2,005,003								
115	Hilton Head MS	Capital Renewal	Asset Preservation	2017 FPC/Maint	Add third lane to Wilborne Drive		\$ 369,194								
116	Hilton Head MS	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 3 year plan		\$ 106,128								
117	Hilton Head MS	Capital Renewal	Asset Preservation	Recurring	Resurface Tennis courts		\$ 83,463								
118	Hilton Head MS	Capital Renewal	Asset Preservation	2014 FPC/Maint	HVAC improvement		\$ 157,408								
119	James J. Davis ES	Capital Renewal	Asset Preservation	8%	HVAC improvement		\$ 682,646								
120	Joseph S. Shanklin ES	Capital Renewal	Standardization/Equity		Marquee sign		\$ 38,611								
121	Lady's Island Middle School	Capital Renewal	Asset Preservation	2016 Principal	Baseball/softball improvements		\$ 80,389								
122	Lady's Island MS	Capital Renewal	Academic Support	Recurring	Resurface existing track		\$ 147,400								
123	Lady's Island MS	Capital Renewal	Asset Preservation	2013 Maintenance	Upgrade subpanels in all electrical rooms in PODS		\$ 34,762								
124	Lady's Island MS	Capital Renewal	Asset Preservation	2013 Principal	Enclose the pods' hallways		\$ 1,042,868								
125	Maintenance Building	Capital Renewal	Asset Preservation	ADC 2011	Roof Replacement		\$ 558,270								
126	Michael C. Riley ECC	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan		\$ 119,187								
127	Port Royal ES	Capital Renewal	Asset Preservation	ADC 2011	Roof replacements		\$ 63,367								
128	Pritchardville ES	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan		\$ 323,717								
129	Right Choices (at DESC)	Capital Renewal	Asset Preservation	ADC 2011	Roof Replacement (Gym)		\$ 364,789								
130	River Ridge Academy	Capital Renewal	Standardization/Equity	2015 FPC/Maint	Athletic facilities and parking lot		\$ 911,625								
131	Robert Smalls IA	Capital Renewal	Asset Preservation	2017 FPC/Maint	Column repair		\$ 36,441								
132	Robert Smalls IA	Capital Renewal	Asset Preservation	2010 FP&C	Rebuild athletic facilities		\$ 525,938								
133	Robert Smalls IA	Capital Renewal	Asset Preservation	Recurring	Repair window ledges		\$ 154,445								
134	Robert Smalls IA	Capital Renewal	Academic Support	Recurring	Resurface existing track		\$ 213,782								
135	Robert Smalls IA	Capital Renewal	Standardization/Equity	2013 Principal	Sound system and sound panels for gym		\$ 86,906								
136	Robert Smalls IA	Capital Renewal	Asset Preservation	ADC 2011	Roof replacement		\$ 1,523,853								
137	Whale Branch Early College HS	Capital Renewal	Asset Preservation	2016 Principal	Baseball/softball improvements		\$ 100,389								

#	Facility	Funding Type	Category	Source	Requirements	2019 Approved 5/16/17	2020	2021	2022	2023	2024	2025	2026	2027	2028
138	Whale Branch Early College HS	Capital Renewal	Asset Preservation	2016 FPC/Maint	Generator		\$ 222,056								
139	Whale Branch Early College HS	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan		\$ 274,164								
140	Whale Branch Early College HS	Capital Renewal	Academic Support	2014 Principal	Secured lockers in team rooms		\$ 18,126								
141	Whale Branch ES	Capital Renewal	Asset Preservation	2013 Maintenance	HVAC - phase II		\$ 1,574,077								
142	Battery Creek HS	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan			\$ 165,646							
143	Battery Creek HS	Capital Renewal	Asset Preservation	Recurring	Refinish doors			\$ 143,151							
144	Battery Creek HS	Capital Renewal	Asset Preservation	2010 FP&C	Replace fencing around campus			\$ 110,971							
145	Battery Creek HS	Capital Renewal	Asset Preservation	2011 Principal	Replace scoreboards in main gym and small gym			\$ 52,935							
146	Battery Creek HS	Capital Renewal	Academic Support	2014 Principal	Field House Upgrades			\$ 1,218,422							
147	Beaufort ES	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan			\$ 193,254							
148	Beaufort ES	Capital Renewal	Asset Preservation	2010 Principal	Upgrade bathrooms			\$ 163,192							
149	Beaufort HS	Capital Renewal	Unclassified	2012 Principal	Stadium sound (softball, baseball, gym)			\$ 104,287							
150	Beaufort HS	Capital Renewal	Academic Support	Recurring	Resurface existing track			\$ 162,902							
151	Beaufort MS	Capital Renewal	Life Safety / Security	2015 Principal	Security wall			\$ 84,945							
152	Beaufort MS	Capital Renewal	Academic Support	2009 Principal	Fencing improvements			\$ 99,165							
153	Beaufort MS	Capital Renewal	Asset Preservation	Recurring	Refinish Gym floor			\$ 76,156							
154	Beaufort MS	Capital Renewal	Academic Support	Recurring	Resurface existing track			\$ 223,121							
155	Bluffton ES	Capital Renewal	Asset Preservation	2011 Principal	Irrigation			\$ 63,192							
156	Bluffton ES	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan			\$ 193,254							
157	Bluffton ES	Capital Renewal	Asset Preservation	2010 FP&C	Parking lot lighting			\$ 105,090							
158	Bluffton ES	Capital Renewal	Asset Preservation	ADC 2011	Roof Replacement			\$ 467,798							
159	Bluffton HS	Capital Renewal	Standardization/Equity	2015 FPC/Maint	Baseball field improvements			\$ 46,333							
160	Bluffton HS	Capital Renewal	Energy efficiency	2016 FPC/Maint	HVAC sensors			\$ 77,222							
161	Bluffton HS	Capital Renewal	Asset Preservation	2011 Principal	Drainage improvement			\$ 163,192							
162	Bluffton HS	Capital Renewal	Asset Preservation	2014 Principal	Fencing improvements			\$ 32,133							
163	Bluffton HS	Capital Renewal	Asset Preservation	2013 Principal	Cabinetry			\$ 18,100							
164	Bluffton MS	Capital Renewal	Unclassified	2014 Principal	Bus canopy			\$ 120,500							
165	Bluffton MS	Capital Renewal	Life Safety / Security	2015 Principal	Cameras			\$ 16,067							
166	Bluffton MS	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 3 year plan			\$ 132,926							
167	Bluffton MS	Capital Renewal	Unclassified	2015 Principal	Hardscape outside café			\$ 16,067							
168	Bluffton MS	Capital Renewal	Asset Preservation	2013 Principal	Restroom improvement			\$ 18,100							
169	Broad River ES	Capital Renewal	Life Safety / Security	2013 Principal	Parking lot lighting			\$ 27,150							
170	Broad River ES	Capital Renewal	Asset Preservation	2010 FP&C	Casework			\$ 3,264							
171	Broad River ES	Capital Renewal	Unclassified	2012 FP&C	Kitchen dividing wall			\$ 96,601							
172	Broad River ES	Capital Renewal	Asset Preservation	2013 Maintenance	Bus canopy			\$ 36,200							
173	Coosa ES	Capital Renewal	Life Safety / Security	2013 Principal	Lighting improvement			\$ 45,250							
174	Coosa ES	Capital Renewal	Academic Support	2011 Principal	Electronic marquee			\$ 54,397							
175	Coosa ES	Capital Renewal	Academic Support	2010 Principal	Bus canopy			\$ 87,036							
176	Coosa ES	Capital Renewal	Unclassified	2013 Principal	Install 3 sets of swing gates at entry drives			\$ 10,860							
177	Coosa ES	Capital Renewal	Unclassified	2014 Principal	Stage improvements			\$ 16,067							
178	Coosa ES	Capital Renewal	Asset Preservation	2015 Principal	Irrigation			\$ 24,100							
179	Coosa ES	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan			\$ 194,058							
180	Coosa ES	Capital Renewal	Life Safety / Security	2010 FP&C	Office casework			\$ 9,792							
181	Coosa ES	Capital Renewal	Asset Preservation	2013 Principal	Custodial office improvement			\$ 15,385							
182	Coosa ES	Capital Renewal	Academic Support	2013 Principal	Classroom casework			\$ 235,303							
183	Coosa ES	Capital Renewal	Academic Support	2009 Principal	Projectors			\$ 34,187							
184	Coosa ES	Capital Renewal	Academic Support	2014 Principal	Flat screen monitors			\$ 10,550							
185	DESC	Capital Renewal	Asset Preservation	2009 Principal	Carpet			\$ 276,896							
186	District Level	Capital Renewal	Asset Preservation	Recurring	High School Band Towers			\$ 107,556							
187	District Level	Capital Renewal	Asset Preservation	Recurring	5-Year Roof Assessment			\$ 87,458							
188	District Level	Capital Renewal	Asset Preservation	2011 FP&C	Standardizing radios and installing repeaters.			\$ 1,653,750							
189	District Level	Capital Renewal	Asset Preservation	2013 FP&C	Athletic Equipment Upgrades (District Wide)			\$ 181,002							
190	District Level	Capital Renewal	Asset Preservation	2013 FP&C	Replace Hot water heaters			\$ 163,192							
191	District Level	Capital Renewal	Life Safety / Security	2013 FP&C	Evaluation of buildings for 5 year plan			\$ 81,451							
192	District Level	Capital Renewal	Asset Preservation	2014 Principal	Flooring Upgrades (District Wide)			\$ 241,000							
193	District Level	Capital Renewal	Asset Preservation	2010 FP&C	Furniture Replacements (District Wide)			\$ 364,652							
194	District Level	Capital Renewal	Asset Preservation	2011 FP&C	Playground Equipment Replacements (District Wide)			\$ 486,203							
195	District Level	Capital Renewal	Asset Preservation	2013 FP&C	School Technology Refresh			\$ 6,040,078							
196	District Level	Capital Renewal	Academic Support	2014 Principal	Washer and Dryer Replacement			\$ 19,280							
197	H.E. McCracken MS	Capital Renewal	Life Safety / Security	2015 Principal	Additional lighting for bus lot			\$ 32,133							
198	H.E. McCracken MS	Capital Renewal	Life Safety / Security	2015 Principal	Fencing			\$ 64,267							
199	H.E. McCracken MS	Capital Renewal	Unclassified	2012 Principal	Principal's office door to connect to conference room			\$ 14,480							
200	H.E. McCracken MS	Capital Renewal	Standardization/Equity	2013 Principal	Marquee sign			\$ 32,200							
201	H.E. McCracken MS	Capital Renewal	Academic Support	2011 Principal	Sidewalk			\$ 54,397							
202	H.E. McCracken MS	Capital Renewal	Unclassified	2012 FP&C	Practice field fence			\$ 27,150							
203	H.E. McCracken MS	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 3 year plan			\$ 95,247							
204	H.E. McCracken MS	Capital Renewal	Unclassified	2012 FP&C	Provide gym scoreboard in new location			\$ 20,450							
205	H.E. McCracken MS	Capital Renewal	Unclassified	2015 Principal	Administration improvements			\$ 32,133							
206	H.E. McCracken MS	Capital Renewal	Asset Preservation	2015 FPC/Maint	Window replacement			\$ 80,333							

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207	H.E. McCracken MS	Capital Renewal	Unclassified	2012 Maintenance	Drinking fountains			\$ 18,100							
208	H.E. McCracken MS	Capital Renewal	Unclassified	2012 FP&C	Blinds or sunshades			\$ 108,601							
209	H.E. McCracken MS	Capital Renewal	Unclassified	2013 Principal	Update gymnasium sound system			\$ 45,250							
210	H.E. McCracken MS	Capital Renewal	Asset Preservation	2014 FPC/Maint	HVAC - system upgrade/replacement			\$ 701,250							
211	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	2011 Principal	Restroom improvement			\$ 140,692							
212	Hilton Head Creative Arts (Blue)	Capital Renewal	Academic Support	2010 Principal	Storage Improvements			\$ 16,319							
213	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	2011 Principal	Walking path			\$ 22,511							
214	Hilton Head Creative Arts (Blue)	Capital Renewal	Academic Support	2015 Principal	Video production studio			\$ 32,133							
215	Hilton Head Creative Arts (Blue)	Capital Renewal	Academic Support	2015 Principal	DIES vehicle			\$ 26,133							
216	Hilton Head Creative Arts (Blue)	Capital Renewal	Life Safety / Security	2013 Principal	Fencing			\$ 21,720							
217	Hilton Head Creative Arts (Blue)	Capital Renewal	Academic Support	2012 Principal	Refinish dance floor			\$ 13,575							
218	Hilton Head Creative Arts (Blue)	Capital Renewal	Life Safety / Security	2012 Principal	Renovate gym sprinkler system piping.			\$ 16,600							
219	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	2009 Principal	Replace building marque sign			\$ 51,125							
220	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	2014 Principal	Replace cloudy glass in main entrance			\$ 8,033							
221	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	2014 Principal	Interior showcases (trophy case)			\$ 8,033							
222	Hilton Head ECC	Capital Renewal	Unclassified	2015 FPC/Maint	Canopies			\$ 128,534							
223	Hilton Head ECC	Capital Renewal	Unclassified	2015 FPC/Maint	Sidewalk			\$ 32,133							
224	Hilton Head HS	Capital Renewal	Unclassified	2012 Principal	Lacrosse storage			\$ 130,359							
225	Hilton Head HS	Capital Renewal	Unclassified	2012 Principal	Softball improvements			\$ 434,528							
226	Hilton Head HS	Capital Renewal	Life Safety / Security	2012 FP&C	Code improvements above ceiling			\$ 452,505							
227	Hilton Head HS	Capital Renewal	Asset Preservation	2013 FP&C	Improve lacrosse and football practice field			\$ 54,301							
228	Hilton Head HS	Capital Renewal	Unclassified	2014 Principal	Install French drain system at HHIHS baseball			\$ 76,710							
229	Hilton Head HS	Capital Renewal	Academic Support	2015 Principal	Band storage/transportation			\$ 19,600							
230	Hilton Head HS	Capital Renewal	Asset Preservation	2011 Principal	Stadium fencing/windscreen improvements			\$ 56,277							
231	Hilton Head HS	Capital Renewal	Unclassified	2015 Principal	Weight room office space			\$ 40,167							
232	Hilton Head HS	Capital Renewal	Asset Preservation	2016 FPC/Maint	Replace theatre lights & sound			\$ 401,667							
233	Hilton Head HS	Capital Renewal	Academic Support	Recurring	Resurface existing track			\$ 162,902							
234	Hilton Head HS	Capital Renewal	Life Safety / Security	2015 Principal	Cameras			\$ 24,100							
235	Hilton Head HS	Capital Renewal	Standardization/Equity	2015 FPC/Maint	Building renovation			\$ 5,047,555							
236	Hilton Head IB (Red)	Capital Renewal	Academic Support	2015 Principal	corridor from yellow café to the office hallway			\$ 160,667							
237	Hilton Head IB (Red)	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan			\$ 53,017							
238	Hilton Head IB (Red)	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan			\$ 176,726							
239	Hilton Head IB (Yellow)	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan			\$ 274,912							
240	Hilton Head MS	Capital Renewal	Unclassified	2012 FP&C	Kitchen dividing wall			\$ 96,601							
241	Hilton Head MS	Capital Renewal	Academic Support	2015 Principal	Paint hall lockers			\$ 64,267							
242	Hilton Head MS	Capital Renewal	Asset Preservation	2011 Principal	Parking lot resurface			\$ 271,987							
243	Hilton Head MS	Capital Renewal	Asset Preservation	2015 FPC/Maint	Classroom casework			\$ 204,560							
244	Hilton Head MS	Capital Renewal	Asset Preservation	2015 FPC/Maint	Upgrade science labs			\$ 102,280							
245	Hilton Head MS	Capital Renewal	Asset Preservation	ADC 2011	Roof replacement			\$ 2,596,770							
246	James J. Davis ES	Capital Renewal	Asset Preservation	2010 Principal	Interior signage			\$ 36,810							
247	Joseph S. Shanklin ES	Capital Renewal	Life Safety / Security	2013 Principal	Interior signage			\$ 27,150							
248	Joseph S. Shanklin ES	Capital Renewal	Asset Preservation	2013 FP&C	Roof drainage			\$ 36,200							
249	Joseph S. Shanklin ES	Capital Renewal	Academic Support	2015 Principal	Bus canopy			\$ 32,133							
250	Joseph S. Shanklin ES	Capital Renewal	Asset Preservation	2013 FP&C	Concrete sidewalk			\$ 36,200							
251	Joseph S. Shanklin ES	Capital Renewal	Asset Preservation	2014 Principal	Repair/refinish doors			\$ 12,050							
252	Lady's Island ES	Capital Renewal	Unclassified	2014 Principal	Water fountains at playgrounds			\$ 10,443							
253	Lady's Island ES	Capital Renewal	Life Safety / Security	2014 Principal	Cameras			\$ 21,100							
254	Lady's Island ES	Capital Renewal	Asset Preservation	2015 Principal	Basketball courts			\$ 32,133							
255	Lady's Island ES	Capital Renewal	Unclassified	2013 Principal	Landscaping			\$ 18,100							
256	Lady's Island ES	Capital Renewal	Asset Preservation	2015 Principal	Admin casework			\$ 64,267							
257	Lady's Island ES	Capital Renewal	Asset Preservation	FCAP	Seal and restripe existing parking lots			\$ 84,786							
258	Lady's Island ES	Capital Renewal	Asset Preservation	2013 Principal	Window blinds/shade/tinting			\$ 63,351							
259	Lady's Island MS	Capital Renewal	Unclassified	2012 Principal	Digital message boards			\$ 90,501							
260	Lady's Island MS	Capital Renewal	Asset Preservation	2010 Principal	Parking lot drainage			\$ 87,036							
261	Lady's Island MS	Capital Renewal	Unclassified	2012 FP&C	Kitchen dividing wall			\$ 96,601							
262	Lady's Island MS	Capital Renewal	Asset Preservation	Recurring	Paint Corridors -3 year plan			\$ 119,453							
263	Lady's Island MS	Capital Renewal	Asset Preservation	2010 Principal	Additional roadway			\$ 54,397							
264	Lady's Island MS	Capital Renewal	Academic Support	2014 Principal	Upgrade athletic field technology			\$ 39,200							
265	Lady's Island MS	Capital Renewal	Unclassified	2012 Principal	Renovate parking lot, add concrete walkways, restripe			\$ 362,004							
266	Lady's Island MS	Capital Renewal	Asset Preservation	ADC 2011	Roof replacement - phase II			\$ 1,357,515							
267	Maintenance Building	Capital Renewal	Asset Preservation	2014 FPC/Maint	Replace HVAC			\$ 97,915							
268	May River High School	Capital Renewal	Unclassified	2016 FPC/Maint	Additional Student Parking			\$ 308,889							
269	May River High School	Capital Renewal	Standardization/Equity	2016 Principal	Football Stadium press box			\$ 90,930							
270	May River High School	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan			\$ 151,566							
271	Michael C. Riley ES	Capital Renewal	Academic Support	2010 FP&C	Classroom casework			\$ 217,589							
272	Michael C. Riley ES	Capital Renewal	Unclassified	2012 FP&C	Kitchen dividing wall			\$ 96,601							
273	Michael C. Riley ES	Capital Renewal	Asset Preservation	Heery	Parking lot repair			\$ 226,972							
274	Mossy Oaks ES	Capital Renewal	Academic Support	2015 Principal	Stage improvements			\$ 24,100							
275	Mossy Oaks ES	Capital Renewal	Asset Preservation	2009 FP&C	K' Wing - East walk / repair breaks			\$ 18,593							

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276	Mossy Oaks ES	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan			\$ 159,642							
277	Mossy Oaks ES	Capital Renewal	Life Safety / Security	2012 Maintenance	Repair cracked concrete sidewalk.			\$ 21,720							
278	Mossy Oaks ES	Capital Renewal	Asset Preservation	Heery	Replace worn ADA fixtures in restrooms			\$ 61,978							
279	Mossy Oaks ES	Capital Renewal	Life Safety / Security	2014 Principal	Landscaping			\$ 32,133							
280	Okatie ES	Capital Renewal	Life Safety / Security	2012 Principal	Connect bus drive to development			\$ 127,850							
281	Okatie ES	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan			\$ 59,633							
282	Okatie ES	Capital Renewal	Asset Preservation	2015 Principal	Replace divider wall between cafeteria and gym			\$ 64,267							
283	Okatie ES	Capital Renewal	Unclassified	2012 Principal	Replace removeable doors in the cafeteria and gym			\$ 90,501							
284	Okatie ES	Capital Renewal	Academic Support	2013 Principal	Window blinds/shade/tinting			\$ 63,351							
285	Port Royal ES	Capital Renewal	Asset Preservation	2013 Principal	Hallway floor improvement			\$ 21,720							
286	Port Royal ES	Capital Renewal	Academic Support	2010 Principal	Provide roof area between building for student learning area.			\$ 163,192							
287	Port Royal ES	Capital Renewal	Asset Preservation	2014 Principal	Restroom improvement			\$ 24,100							
288	Port Royal ES	Capital Renewal	Asset Preservation	2013 Principal	Classroom casework			\$ 27,150							
289	Port Royal ES	Capital Renewal	Asset Preservation	2010 Principal	Interior signage			\$ 36,810							
290	Port Royal ES	Capital Renewal	Life Safety / Security	2014 Principal	Fire alarm			\$ 145,667							
291	Red Cedar ES	Capital Renewal	Asset Preservation	2013 Principal	Window blinds/shade/tinting			\$ 90,501							
292	Red Cedar ES	Capital Renewal	Asset Preservation	2011 Principal	Landscaping			\$ 10,879							
293	Red Cedar ES	Capital Renewal	Asset Preservation	2014 Principal	Door improvements			\$ 8,033							
294	Red Cedar ES	Capital Renewal	Life Safety / Security	2012 FP&C	Replace rubber risers for staircases			\$ 30,310							
295	Right Choices (at DESC)	Capital Renewal	Standardization/Equity	2015 FPC/Maint	Renovation to Islands Academy			\$ 3,266,673							
296	St. Helena ECC	Capital Renewal	Life Safety / Security	2014 Principal	Fencing			\$ 9,640							
297	St. Helena ECC	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan			\$ 107,504							
298	St. Helena ES	Capital Renewal	Life Safety / Security	2013 Principal	Add lighting to exterior of building			\$ 36,200							
299	St. Helena ES	Capital Renewal	Unclassified	2014 Principal	Concrete pad outside of lunchroom and in front of bus canopy			\$ 40,167							
300	St. Helena ES	Capital Renewal	Unclassified	2012 FP&C	Kitchen dividing wall			\$ 96,601							
301	St. Helena ES	Capital Renewal	Asset Preservation	2009 FP&C	Stage curtain			\$ 43,518							
302	St. Helena ES	Capital Renewal	Asset Preservation	2009 Principal	Provide new marquee sign			\$ 37,187							
303	St. Helena ES	Capital Renewal	Asset Preservation	2010 FP&C	Electrical improvements			\$ 163,192							
304	St. Helena ES	Capital Renewal	Academic Support	2010 FP&C	Classroom casework			\$ 306,752							
305	Whale Branch Early College HS	Capital Renewal	Standardization/Equity	2015 Principal	Upgrade of counseling suite			\$ 81,889							
306	Whale Branch Early College HS	Capital Renewal	Academic Support	Recurring	Resurface existing track			\$ 223,121							
307	Whale Branch Early College HS	Capital Renewal	Academic Support	2015 Principal	Window blinds/shade/tinting			\$ 80,333							
308	Whale Branch ES	Capital Renewal	Asset Preservation	2009 FP&C	Restroom improvement			\$ 174,071							
309	Whale Branch MS	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 3 year plan			\$ 95,247							
310	Whale Branch MS	Capital Renewal	Asset Preservation	Recurring	Replace gym bleachers			\$ 65,333							
311	Battery Creek HS	Capital Renewal	Asset Preservation	Recurring	Refinish Gym floor				\$ 62,122						
312	Battery Creek HS	Capital Renewal	Life Safety / Security	2009 FP&C	Replace fire alarm system				\$ 596,476						
313	Beaufort HS	Capital Renewal	Unclassified	2013 Principal	Add bleachers to visitors side of softball				\$ 37,710						
314	Beaufort HS	Capital Renewal	Unclassified	2012 Principal	HVAC in basketball concession stand				\$ 18,855						
315	Beaufort HS	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan				\$ 174,441						
316	Beaufort HS	Capital Renewal	Unclassified	2013 Principal	Baseball press box improvement				\$ 75,421						
317	Beaufort HS	Capital Renewal	Unclassified	2012 Principal	Athletic storage				\$ 329,966						
318	Beaufort HS	Capital Renewal	Academic Support	2009 Principal	Wireless scoreboards gyms				\$ 38,821						
319	Beaufort HS	Capital Renewal	Unclassified	2012 Principal	Wrestling room				\$ 1,738,114						
320	Beaufort MS	Capital Renewal	Academic Support	2015 Principal	Science lab power				\$ 167,200						
321	Beaufort MS	Capital Renewal	Unclassified	2012 Principal	Projectors				\$ 13,484						
322	Beaufort MS	Capital Renewal	Unclassified	2012 Principal	Sound system at stadium				\$ 47,138						
323	Beaufort MS	Capital Renewal	Unclassified	2012 Principal	Trophy cases				\$ 30,168						
324	Beaufort MS	Capital Renewal	Unclassified	2012 FP&C	Kitchen dividing wall				\$ 101,131						
325	Beaufort MS	Capital Renewal	Academic Support	2011 Principal	Electrical improvements				\$ 5,674						
326	Beaufort MS	Capital Renewal	Unclassified	2014 Principal	New football scoreboard				\$ 25,080						
327	Beaufort MS	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 3 year plan				\$ 180,300						
328	Beaufort MS	Capital Renewal	Academic Support	2014 Principal	Arts Lab				\$ 16,720						
329	Beaufort MS	Capital Renewal	Unclassified	2012 Principal	Secured storage cabinets for Media lab.				\$ 14,141						
330	Beaufort MS	Capital Renewal	Unclassified	2014 Principal	Storage shelving				\$ 5,016						
331	Beaufort MS	Capital Renewal	Unclassified	2012 Principal	Replace backboards in gym				\$ 22,626						
332	Beaufort MS	Capital Renewal	Asset Preservation	2010 Principal	Replace baseball and softball dugouts				\$ 90,787						
333	Beaufort MS	Capital Renewal	Unclassified	2012 Principal	Replace fence at backstop of baseball field complex				\$ 28,283						
334	Beaufort MS	Capital Renewal	Unclassified	2012 Principal	Replace football scoreboard				\$ 64,108						
335	Beaufort MS	Capital Renewal	Academic Support	2015 Principal	Screen and lectern with microphones				\$ 25,080						
336	Bluffton ECC	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan				\$ 38,861						
337	Bluffton HS	Capital Renewal	Academic Support	2011 Principal	Add bleachers to stadium home and visitors stands				\$ 397,195						
338	Bluffton HS	Capital Renewal	Academic Support	2013 Principal	Portable bleacher sections to gymnasium				\$ 188,552						
339	Bluffton HS	Capital Renewal	Unclassified	2014 Principal	Fieldhouse facility for football stadium				\$ 1,372,003						
340	Bluffton HS	Capital Renewal	Academic Support	2013 Principal	Create art gallery				\$ 47,138						
341	Bluffton HS	Capital Renewal	Academic Support	2011 Principal	Lighting improvement				\$ 56,742						
342	Bluffton HS	Capital Renewal	Unclassified	2012 Principal	Softball stadium backstop				\$ 37,710						
343	Bluffton HS	Capital Renewal	Academic Support	2010 Principal	Additional sidewalk				\$ 34,045						
344	Bluffton HS	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan				\$ 526,777						

#	Facility	Funding Type	Category	Source	Requirements	2019 Approved 5/16/17	2020	2021	2022	2023	2024	2025	2026	2027	2028
345	Bluffton HS	Capital Renewal	Unclassified	2013 Principal	Press Box at Track Facility for Track meets				\$ 237,828						
346	Bluffton HS	Capital Renewal	Academic Support	2011 Principal	Provide key/combination lock cores				\$ 72,630						
347	Bluffton HS	Capital Renewal	Academic Support	2011 Principal	Provide visitor's locker room				\$ 1,134,844						
348	Bluffton HS	Capital Renewal	Unclassified	2012 Principal	Renovate baseball and softball complex restrooms facilities				\$ 94,276						
349	Bluffton HS	Capital Renewal	Unclassified	2012 Principal	Replace football field scoreboard				\$ 56,566						
350	Bluffton HS	Capital Renewal	Asset Preservation	Recurring	Replace gym bleachers				\$ 137,200						
351	Bluffton HS	Capital Renewal	Unclassified	2012 Principal	Replace gym scoreboard				\$ 32,776						
352	Bluffton HS	Capital Renewal	Unclassified	2012 FP&C	Bus canopy improvement				\$ 11,313						
353	Bluffton HS	Capital Renewal	Unclassified	2012 Principal	Stadium halftime room expansion				\$ 282,828						
354	Bluffton HS	Capital Renewal	Academic Support	2009 Principal	Add Wrestling and weight rooms				\$ 1,738,114						
355	Broad River ES	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan				\$ 56,590						
356	Daufuskie Island ES	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan				\$ 30,700						
357	District Level	Capital Renewal	Asset Preservation	Recurring	Annual Roof Inspection				\$ 74,629						
358	District Level	Capital Renewal	Asset Preservation	2013 FP&C	Athletic Equipment Upgrades (District Wide)				\$ 188,552						
359	District Level	Capital Renewal	Asset Preservation	2014 Principal	Flooring Upgrades (District Wide)				\$ 250,800						
360	District Level	Capital Renewal	Asset Preservation	2010 FP&C	Furniture Replacements (District Wide)				\$ 382,884						
361	District Level	Capital Renewal	District	2013 FP&C	Maintenance Vehicle Replacement				\$ 158,552						
362	District Level	Capital Renewal	Asset Preservation	2011 FP&C	Playground Equipment Replacements (District Wide)				\$ 510,513						
363	District Level	Capital Renewal	Asset Preservation	2013 FP&C	School Technology Refresh				\$ 7,142,082						
364	District Level	Capital Renewal	Energy efficiency	2012 FP&C	Energy efficient building systems				\$ 354,981						
365	District Level	Capital Renewal	Academic Support	2014 Principal	Washer and Dryer Replacement				\$ 20,064						
366	H.E. McCracken MS	Capital Renewal	Asset Preservation	ADC 2011	Roof replacement				\$ 2,966,323						
367	Hilton Head Creative Arts (Blue)	Capital Renewal	Unclassified	2012 Principal	Drop off canopy				\$ 377,104						
368	Hilton Head Creative Arts (Blue)	Capital Renewal	Unclassified	2009 Principal	Administration improvements				\$ 194,106						
369	Hilton Head Creative Arts (Blue)	Capital Renewal	Academic Support	2011 Principal	Black box theatre				\$ 295,453						
370	Hilton Head HS	Capital Renewal	Academic Support	2015 Principal	Locker/storage room				\$ 234,080						
371	Hilton Head IB (Yellow)	Capital Renewal	Asset Preservation	ADC 2011	Roof replacement				\$ 2,833,338						
372	Hilton Head MS	Capital Renewal	Asset Preservation	2015 Principal	Classroom storage				\$ 83,600						
373	James J. Davis ES	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan				\$ 234,549						
374	Joseph S. Shanklin ES	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan				\$ 64,582						
375	Joseph S. Shanklin ES	Capital Renewal	Unclassified	2013 Principal	Additional sidewalk				\$ 7,542						
376	Joseph S. Shanklin ES	Capital Renewal	Academic Support	2014 Principal	Window blinds/shade/tinting				\$ 33,440						
377	Joseph S. Shanklin ES	Capital Renewal	Unclassified	2014 Principal	Cork strips				\$ 25,080						
378	Joseph S. Shanklin ES	Capital Renewal	Unclassified	2014 Principal	Water fountains				\$ 66,880						
379	Lady's Island ES	Capital Renewal	Unclassified	2012 Principal	Storage building off of café				\$ 659,932						
380	Lady's Island ES	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan				\$ 49,818						
381	Lady's Island MS	Capital Renewal	Unclassified	2012 Principal	Cafeteria restrooms				\$ 471,380						
382	Lady's Island MS	Capital Renewal	Asset Preservation	2014 FPC/Maint	HVAC Upgrades				\$ 2,130,837						
383	Michael C. Riley ES	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan				\$ 215,852						
384	Port Royal ES	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan				\$ 41,592						
385	Red Cedar ES	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan				\$ 90,675						
386	Robert Smalls IA	Capital Renewal	Academic Support	2012 FP&C	Add sound panels to cafeteria				\$ 22,697						
387	Robert Smalls IA	Capital Renewal	Unclassified	2012 Principal	Install motorized screen in the cafeteria & gym				\$ 51,742						
388	Robert Smalls IA	Capital Renewal	Unclassified	2012 FP&C	Kitchen dividing wall				\$ 101,131						
389	Robert Smalls IA	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 3 year plan				\$ 97,394						
390	Robert Smalls IA	Capital Renewal	Academic Support	2013 Principal	Renovate weight room.				\$ 282,828						
391	Robert Smalls IA	Capital Renewal	Standardization/Equity	2013 Principal	Athletic facilities building				\$ 728,813						
392	Robert Smalls IA	Capital Renewal	Asset Preservation	ADC 2011	Roof replacement				\$ 6,770,719						
393	Shell Point ES	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan				\$ 49,818						
394	St. Helena ES	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan				\$ 90,474						
395	St. Helena ES	Capital Renewal	Asset Preservation	2009 FP&C	Gym floor renovation				\$ 204,272						
396	Whale Branch Early College HS	Capital Renewal	Life Safety / Security	2015 FPC/Maint	Repair fire doors				\$ 95,952						
397	Whale Branch ES	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan				\$ 60,450						
398	Beaufort ES	Capital Renewal	Asset Preservation	2011 Principal	Replace sound system on stage					\$ 50,597					
399	Beaufort HS	Capital Renewal	Asset Preservation	Recurring	Refinish Gym floor					\$ 70,924					
400	Beaufort HS	Capital Renewal	Asset Preservation	Recurring	Replace gym bleachers					\$ 144,060					
401	Beaufort HS	Capital Renewal	Standardization/Equity	2013 Principal	JROTC drill pad					\$ 81,451					
402	Beaufort MS	Capital Renewal	Asset Preservation	2013 FP&C	HVAC and controls upgrade					\$ 2,129,115					
403	Bluffton HS	Capital Renewal	Asset Preservation	2013 Principal	Locker room improvements					\$ 49,120					
404	Bluffton HS	Capital Renewal	Asset Preservation	2013 Principal	Replace classroom art sinks and casework					\$ 47,155					
405	Bluffton HS	Capital Renewal	Academic Support	Recurring	Resurface existing track					\$ 156,654					
406	Bluffton HS	Capital Renewal	Asset Preservation	2013 Principal	Rework laundry room floor drain					\$ 19,648					
407	Bluffton HS	Capital Renewal	Asset Preservation	2013 Maintenance	HVAC upgrades					\$ 1,331,177					
408	District Level	Capital Renewal	Asset Preservation	2011 FP&C	District Wide Storm Water Management Improvements					\$ 118,409					
409	District Level	Capital Renewal	Asset Preservation	2014 Principal	Flooring Upgrades (District Wide)					\$ 261,090					
410	District Level	Capital Renewal	Asset Preservation	2010 FP&C	Furniture Replacements (District Wide)					\$ 402,029					
411	District Level	Capital Renewal	Asset Preservation	2013 FP&C	Technology Refresh					\$ 4,287,133					
412	District Level	Capital Renewal	Asset Preservation	2011 FP&C	Playground Equipment Replacements (District Wide)					\$ 536,038					
413	District Level	Capital Renewal	Asset Preservation	2013 FP&C	Telephone Upgrades					\$ 506,837					

#	Facility	Funding Type	Category	Source	Requirements	2019 Approved 5/16/17	2020	2021	2022	2023	2024	2025	2026	2027	2028
414	District Level	Capital Renewal	Asset Preservation	2013 FP&C	UPS Systems/Batteries					\$ 373,332					
415	District Level	Capital Renewal	Academic Support	2014 Principal	Washer and Dryer Replacement					\$ 20,887					
416	District Level	Capital Renewal	Asset Preservation	2013 FP&C	School doormat replacement with logos					\$ 409,607					
417	H.E. McCracken MS	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 3 year plan					\$ 103,577					
418	H.E. McCracken MS	Capital Renewal	Asset Preservation	Recurring	Replace gym bleachers					\$ 72,030					
419	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	ADC 2011	Roof Replacement					\$ 3,198,401					
420	Hilton Head ECC	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior -8 year plan					\$ 284,657					
421	Hilton Head HS	Capital Renewal	Asset Preservation	Recurring	Band Uniforms (7 year replacement cycle)					\$ 103,409					
422	Hilton Head HS	Capital Renewal	Unclassified	2012 Principal	Shelving and casework					\$ 69,824					
423	Hilton Head HS	Capital Renewal	Standardization/Equity	2013 FP&C	Construct football ticket office					\$ 157,184					
424	Hilton Head HS	Capital Renewal	Unclassified	2012 FP&C	Lighting on pathway from remote parking lot to softball field					\$ 39,296					
425	Hilton Head HS	Capital Renewal	Asset Preservation	2011 Principal	New weight room equipment					\$ 82,727					
426	Hilton Head HS	Capital Renewal	Asset Preservation	Recurring	Refinish Gym floor					\$ 82,886					
427	Hilton Head HS	Capital Renewal	Unclassified	2012 FP&C	Administration improvements					\$ 39,296					
428	Hilton Head HS	Capital Renewal	Asset Preservation	Recurring	Replace gym bleachers					\$ 144,060					
429	Hilton Head HS	Capital Renewal	Unclassified	2012 Principal	Restroom improvement					\$ 117,888					
430	Hilton Head HS	Capital Renewal	Asset Preservation	2011 FP&C	HVAC upgrades					\$ 340,453					
431	Hilton Head HS	Capital Renewal	Unclassified	2012 FP&C	Replace ceiling grid					\$ 409,607					
432	Hilton Head HS	Capital Renewal	Academic Support	2011 Principal	Athletic equipment storage					\$ 16,287					
433	Hilton Head HS	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan					\$ 379,276					
434	Hilton Head HS	Capital Renewal	Unclassified	2016 FPC/Maint	Renovation of Field House					\$ 286,725					
435	Hilton Head HS	Capital Renewal	Asset Preservation	2010 FP&C	Replace baseball field lights					\$ 313,210					
436	Hilton Head HS	Capital Renewal	Asset Preservation	2010 FP&C	Replace stadium field lights					\$ 522,017					
437	Hilton Head MS	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 6 year plan					\$ 313,853					
438	Joseph S. Shanklin ES	Capital Renewal	Unclassified	2013 Principal	Bookshelves where HVAC unit was removed.					\$ 29,472					
439	Lady's Island MS	Capital Renewal	Academic Support	2015 Principal	Message Board					\$ 43,515					
440	Lady's Island MS	Capital Renewal	Asset Preservation	2015 Principal	Landscaping improvements					\$ 26,109					
441	May River High School	Capital Renewal	Asset Preservation	Recurring	Resurface Tennis courts					\$ 110,919					
442	Whale Branch MS	Capital Renewal	Asset Preservation	ADC 2011	Roof replacement					\$ 1,022,508					
443	Battery Creek HS	Capital Renewal	Asset Preservation	Recurring	Resurface Tennis courts						\$ 108,758				
444	Beaufort HS	Capital Renewal	Asset Preservation	Recurring	Resurface Tennis courts						\$ 108,758				
445	Bluffton ES	Capital Renewal	Academic Support	2014 Principal	Window blinds/shade/tinting						\$ 27,189				
446	Bluffton HS	Capital Renewal	Asset Preservation	Recurring	Resurface Tennis courts						\$ 115,565				
447	Bluffton HS	Capital Renewal	Asset Preservation	ADC 2011	Roof Replacement						\$ 3,614,143				
448	Bluffton MS	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 6 year plan						\$ 503,456				
449	DESC	Capital Renewal	Asset Preservation	2016 FPC/Maint	Replace hot water heaters						\$ 143,363				
450	District Level	Capital Renewal	Asset Preservation	2013 FP&C	Athletic Equipment Upgrades (District Wide)						\$ 204,804				
451	District Level	Capital Renewal	Asset Preservation	2011 FP&C	District Wide Storm Water Management Improvements						\$ 123,579				
452	District Level	Capital Renewal	Asset Preservation	2014 Principal	Flooring Upgrades (District Wide)						\$ 271,895				
453	District Level	Capital Renewal	Asset Preservation	2010 FP&C	Furniture Replacements (District Wide)						\$ 422,130				
454	District Level	Capital Renewal	District	2013 FP&C	Maintenance Vehicle Replacement						\$ 174,804				
455	District Level	Capital Renewal	Asset Preservation	2011 FP&C	Playground Equipment Replacements (District Wide)						\$ 562,840				
456	District Level	Capital Renewal	Asset Preservation	2013 FP&C	School Servers and Data Center						\$ 318,601				
457	District Level	Capital Renewal	Asset Preservation	2013 FP&C	School Technology Refresh						\$ 5,909,524				
458	District Level	Capital Renewal	Energy efficiency	2012 FP&C	Energy efficient building systems						\$ 385,216				
459	District Level	Capital Renewal	Academic Support	2014 Principal	Washer and Dryer Replacement						\$ 21,752				
460	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan						\$ 92,471				
461	Hilton Head Creative Arts (Blue)	Capital Renewal	Unclassified	2016 FPC/Maint	Replace hot water heaters						\$ 20,480				
462	Hilton Head HS	Capital Renewal	Academic Support	2011 Principal	Window blinds/shade/tinting						\$ 222,804				
463	Hilton Head HS	Capital Renewal	Academic Support	2011 Principal	Sidewalk addition						\$ 27,145				
464	Hilton Head HS	Capital Renewal	Asset Preservation	ADC 2011	Roof Replacement						\$ 6,087,623				
465	Hilton Head IB (Red)	Capital Renewal	Academic Support	2012 Principal	Classroom sound panels						\$ 30,721				
466	Hilton Head IB (Red)	Capital Renewal	Unclassified	2014 Principal	Connector hallway near the red gym and R pod.						\$ 362,527				
467	Hilton Head IB (Red)	Capital Renewal	Academic Support	2010 Principal	Install new 42" high PVC fence (approx. 50ft)						\$ 12,358				
468	Hilton Head IB (Red)	Capital Renewal	Unclassified	2012 FP&C	Kitchen dividing wall						\$ 110,882				
469	Hilton Head IB (Red)	Capital Renewal	Unclassified	2013 Principal	New marquee sign to replace existing cement sign						\$ 81,921				
470	Hilton Head MS	Capital Renewal	Academic Support	2014 Principal	Create art classroom						\$ 54,379				
471	Hilton Head MS	Capital Renewal	Unclassified	2013 Principal	Scoreboard and electrical outlets at baseball field						\$ 71,681				
472	Hilton Head MS	Capital Renewal	Unclassified	2012 Principal	Upgrade bathrooms						\$ 105,150				
473	Joseph S. Shanklin ES	Capital Renewal	Unclassified	2016 FPC/Maint	Replace hot water heaters						\$ 30,721				
474	Lady's Island ES	Capital Renewal	Asset Preservation	2016 FPC/Maint	Replace hot water heaters						\$ 143,363				
475	Lady's Island MS	Capital Renewal	Asset Preservation	Recurring	Paint entire building interior - 6 year plan						\$ 352,929				
476	Lady's Island MS	Capital Renewal	Asset Preservation	Recurring	Refinish Gym floor						\$ 86,505				
477	May River High School	Capital Renewal	Asset Preservation	Recurring	Band Uniforms (7 year replacement cycle)						\$ 81,304				
478	May River High School	Capital Renewal	Asset Preservation	Recurring	Refinish Gym floor						\$ 67,413				
479	Michael C. Riley ECC	Capital Renewal	Academic Support	2014 Principal	Outdoor basketball						\$ 8,063				
480	Michael C. Riley ECC	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan						\$ 35,103				
481	Michael C. Riley ECC	Capital Renewal	Academic Support	2011 Principal	Window blinds/shade/tinting						\$ 49,432				
482	Michael C. Riley ES	Capital Renewal	Academic Support	2014 Principal	Shade Structures at playgrounds						\$ 72,505				

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483	Michael C. Riley ES	Capital Renewal	Unclassified	2013 Principal	Canopy from cafeteria to parent drop-off.						\$ 20,480				
484	Michael C. Riley ES	Capital Renewal	Unclassified	2013 Principal	Pave and create an entry deck at the back door to the E/C wing						\$ 20,480				
485	Michael C. Riley ES	Capital Renewal	Unclassified	2014 Principal	Covered walkway						\$ 90,632				
486	Michael C. Riley ES	Capital Renewal	Unclassified	2012 Principal	Window blinds/shade/tinting						\$ 78,662				
487	Michael C. Riley ES	Capital Renewal	Unclassified	2012 Principal	Classroom casework						\$ 185,369				
488	Michael C. Riley ES	Capital Renewal	Unclassified	2012 Principal	Replace classroom doors						\$ 185,144				
489	Michael C. Riley ES	Capital Renewal	Academic Support	2012 Principal	Computer lab tables						\$ 73,729				
490	Michael C. Riley ES	Capital Renewal	Energy efficiency	2012 Principal	Replace lighting in multi-purpose room						\$ 51,201				
491	Michael C. Riley ES	Capital Renewal	Unclassified	2013 Principal	Replace sand area in front playground						\$ 30,721				
492	Michael C. Riley ES	Capital Renewal	Academic Support	2013 Principal	Re-sod kickball field in rear of school. Add irrigation						\$ 61,441				
493	Mossy Oaks ES	Capital Renewal	Academic Support	2013 Principal	Bulletin boards outside every classroom						\$ 27,648				
494	Mossy Oaks ES	Capital Renewal	Academic Support	2014 Principal	Covert stage in cafeteria into intervention/tutoring rooms						\$ 36,253				
495	Mossy Oaks ES	Capital Renewal	Academic Support	2014 Principal	Additional classroom space for second preK class						\$ 453,158				
496	Mossy Oaks ES	Capital Renewal	Academic Support	2011 Principal	Exterior door for Room C-3. Only CR with no exterior exit.						\$ 37,074				
497	Mossy Oaks ES	Capital Renewal	Unclassified	2014 FPC/Maint	New outdoor storage structure, demo existing						\$ 170,710				
498	Mossy Oaks ES	Capital Renewal	Academic Support	2011 Principal	Administration improvements						\$ 18,537				
499	Pritchardville ES	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan						\$ 103,359				
500	Whale Branch Early College HS	Capital Renewal	Unclassified	2012 Principal	Locker locks						\$ 26,221				
501	Whale Branch Early College HS	Capital Renewal	Academic Support	2014 Principal	Additional lockers						\$ 36,253				
502	Whale Branch Early College HS	Capital Renewal	Asset Preservation	Recurring	Band Uniforms (7 year replacement cycle)						\$ 108,579				
503	Whale Branch Early College HS	Capital Renewal	Standardization/Equity	2014 FPC/Maint	Lights on tennis courts						\$ 76,820				
504	Whale Branch Early College HS	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan						\$ 129,924				
505	Whale Branch Early College HS	Capital Renewal	Unclassified	2012 Principal	Relocate double gated entrance for track closer to the field house						\$ 15,360				
506	Whale Branch Early College HS	Capital Renewal	Asset Preservation	Recurring	Resurface Tennis courts						\$ 148,295				
507	Whale Branch Early College HS	Capital Renewal	Academic Support	2014 Principal	Rubberize girls triple long jump pit						\$ 7,563				
508	Whale Branch MS	Capital Renewal	Standardization/Equity	2014 Principal	Cafeteria courtyard						\$ 57,782				
509	Whale Branch MS	Capital Renewal	Energy efficiency	2012 Maintenance	HVAC - system upgrade/replacement						\$ 1,812,633				
510	Whale Branch MS	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior -6 year plan						\$ 281,411				
511	Battery Creek HS	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan							\$ 576,463			
512	Beaufort ES	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan							\$ 91,326			
513	Beaufort MS	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 6 year plan							\$ 682,408			
514	Bluffton MS	Capital Renewal	Asset Preservation	Recurring	Refinish Gym floor							\$ 90,306			
515	Bluffton MS	Capital Renewal	Academic Support	Recurring	Resurface existing track							\$ 217,897			
516	Coosa ES	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan							\$ 57,146			
517	DESC	Capital Renewal	Asset Preservation	2016 FPC/Maint	Replace hot water heaters							\$ 43,363			
518	DESC	Capital Renewal	Asset Preservation	ADC 2011	Roof Replacement							\$ 3,077,796			
519	District Level	Capital Renewal	Asset Preservation	2011 FP&C	District Wide Storm Water Management Improvements							\$ 129,008			
520	District Level	Capital Renewal	Asset Preservation	2014 Principal	Flooring Upgrades (District Wide)							\$ 283,240			
521	District Level	Capital Renewal	Asset Preservation	2010 FP&C	Furniture Replacements (District Wide)							\$ 443,237			
522	District Level	Capital Renewal	Asset Preservation	2013 FP&C	Network Electronics							\$ 3,531,449			
523	District Level	Capital Renewal	Asset Preservation	2011 FP&C	Playground Equipment Replacements (District Wide)							\$ 590,982			
524	District Level	Capital Renewal	Asset Preservation	2013 FP&C	School Technology Refresh							\$ 3,670,877			
525	District Level	Capital Renewal	Academic Support	2014 Principal	Washer and Dryer Replacement							\$ 22,659			
526	District Level	Capital Renewal	District	2014 FPC/Maint	Land purchase for future school site							\$ 7,000,000			
527	Hilton Head IB (Yellow)	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan							\$ 97,640			
528	Hilton Head MS	Capital Renewal	Asset Preservation	Recurring	Refinish Gym floor							\$ 70,258			
529	Joseph S. Shanklin ES	Capital Renewal	Asset Preservation	ADC 2011	Roof replacement							\$ 288,825			
530	May River High School	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan							\$ 598,127			
531	Mossy Oaks ES	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan							\$ 47,011			
532	Okatie ES	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan							\$ 195,118			
533	Robert Smalls IA	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 6 year plan							\$ 366,635			
534	Whale Branch Early College HS	Capital Renewal	Asset Preservation	Recurring	Refinish Gym floor							\$ 90,306			
535	Battery Creek HS	Capital Renewal	Asset Preservation	ADC 2011	Roof replacement - Metal roof at entrance								\$ 272,930		
536	Beaufort HS	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan								\$ 689,149		
537	Bluffton ECC	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan								\$ 153,523		
538	Bluffton HS	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan								\$ 145,834		
539	Bluffton HS	Capital Renewal	Asset Preservation	Recurring	Refinish Gym floor								\$ 73,246		
540	Broad River ES	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan								\$ 185,142		
541	Broad River ES	Capital Renewal	Asset Preservation	ADC 2011	Roof Replacement								\$ 154,787		
542	DESC	Capital Renewal	Asset Preservation	2016 FPC/Maint	Replace hot water heaters								\$ 43,363		
543	District Level	Capital Renewal	Asset Preservation	2013 FP&C	Athletic Equipment Upgrades (District Wide)								\$ 222,721		
544	District Level	Capital Renewal	Asset Preservation	2011 FP&C	District Wide Storm Water Management Improvements								\$ 134,708		
545	District Level	Capital Renewal	Asset Preservation	2014 Principal	Flooring Upgrades (District Wide)								\$ 295,152		
546	District Level	Capital Renewal	Asset Preservation	2013 FP&C	Technology Refresh								\$ 3,854,420		
547	District Level	Capital Renewal	Asset Preservation	2013 FP&C	Interactive display								\$ 7,903,489		
548	District Level	Capital Renewal	District	2013 FP&C	Maintenance Vehicle Replacement								\$ 192,721		
549	District Level	Capital Renewal	Energy efficiency	2012 FP&C	Upgrade of building systems for energy efficiency								\$ 418,551		
550	H.E. McCracken MS	Capital Renewal	Asset Preservation	ADC 2011	Roof replacement (20 Year Plan)								\$ 1,130,892		
551	Hilton Head HS	Capital Renewal	Asset Preservation	Recurring	Resurface Tennis courts								\$ 125,565		

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552	Joseph S. Shanklin ES	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan								\$ 255,142		
553	Lady's Island ES	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan								\$ 162,982		
554	Lady's Island MS	Capital Renewal	Asset Preservation	ADC 2011	Roof replacement - III								\$ 3,258,929		
555	Michael C. Riley ES	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 4 year plan								\$ 63,555		
556	Okatie ES	Capital Renewal	Asset Preservation	2014 FPC/Maint	HVAC replacement								\$ 2,007,384		
557	Port Royal ES	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan								\$ 136,069		
558	Red Cedar ES	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan								\$ 358,221		
559	Shell Point ES	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan								\$ 231,217		
560	St. Helena ECC	Capital Renewal	Asset Preservation	ADC 2011	Roof Replacement								\$ 404,215		
561	St. Helena ES	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan								\$ 180,031		
562	Whale Branch ES	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 year plan								\$ 185,946		
563	Bluffton MS	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 3 year plan									\$ 152,002	
564	DESC	Capital Renewal	Asset Preservation	Recurring	Paint Entire School - 8 year plan									\$ 319,884	
565	District Level	Capital Renewal	District	2015 FPC/Maint	New School classroom addition									\$ 16,459,568	
566	District Level	Capital Renewal	Asset Preservation	2013 FP&C	Athletic Equipment Upgrades (District Wide)									\$ 232,357	
567	District Level	Capital Renewal	Asset Preservation	2014 Principal	Flooring Upgrades (District Wide)									\$ 307,659	
568	District Level	Capital Renewal	Asset Preservation	2011 FP&C	Playground Equipment Replacements (District Wide)									\$ 651,558	
569	District Level	Capital Renewal	Asset Preservation	2013 FP&C	School Technology Refresh									\$ 8,094,283	
570	District Level	Capital Renewal	Academic Support	2014 Principal	Washer and Dryer Replacement									\$ 24,613	
571	H.E. McCracken MS	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 3 year plan									\$ 108,915	
572	Lady's Island MS	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 3 year plan									\$ 136,596	
573	May River High School	Capital Renewal	Asset Preservation	Recurring	Resurface existing track									\$ 184,596	
574	Riverview Charter School	Capital Renewal	Standardization/Equity	2015 FPC/Maint	Gym addition and building renovation									\$ 4,991,916	
575	Whale Branch MS	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 3 year plan									\$ 108,915	
576	DESC	Capital Renewal	Asset Preservation	2016 FPC/Maint	Replace hot water heaters										\$ 43,363
577	District Level	Capital Renewal	Asset Preservation	2013 FP&C	School Technology Refresh										\$ 8,498,997
578	Red Cedar ES	Capital Renewal	Asset Preservation	ADC 2011	Roof Replacement										\$ 2,729,303
579	Beaufort MS	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 3 year plan										\$ 207,625
580	Hilton Head Creative Arts (Blue)	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 Year plan										\$ 392,947
581	Michael C. Riley ECC	Capital Renewal	Asset Preservation	Recurring	Paint Entire Building Interior - 8 Year plan										\$ 149,166
582	Robert Smalls IA	Capital Renewal	Asset Preservation	Recurring	Paint Corridors - 3 year plan										\$ 107,099
					8% Capital Spending	\$ 19,996,307	\$ 30,188,195	\$ 37,598,291	\$ 39,209,065	\$ 19,304,449	\$ 25,569,295	\$ 22,262,074	\$ 23,239,883	\$ 31,772,861	\$ 12,128,499
583	District Level	Referendum	District	2014 FPC/Maint	New school to meet growing demand			\$ 44,261,887							
584	May River High School	Referendum	District	2015 FPC/Maint	New Wing Addition		\$ 11,678,823								
585	River Ridge Academy	Referendum	District	2015 FPC/Maint	Classroom wing addition		\$ 2,909,672								
586	River Ridge Academy	Referendum	District	2015 FPC/Maint	4 classrooms on 2 wings		\$ 1,949,337								
587	Beaufort HS	Referendum	Standardization/Equity	2016 FPC/Maint	CATE Building			\$ 4,939,131							
588	Bluffton HS	Referendum	Standardization/Equity	2016 FPC/Maint	CATE Building			\$ 4,939,131							
589	Hilton Head HS	Referendum	Standardization/Equity	2015 FPC/Maint	CATE addition & building renovation			\$ 4,939,131							
					Referendum (Proposed April 21, 2018)	\$ -	\$ 16,537,832	\$ 59,079,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					Referendum + 8% Capital Total	\$ 19,996,307	\$ 46,726,027	\$ 96,677,571	\$ 39,209,065	\$ 19,304,449	\$ 25,569,295	\$ 22,262,074	\$ 23,239,883	\$ 31,772,861	\$ 12,128,499
					10 Year Grand Total	\$ 336,886,033									

Summer 2017 Work Plan



FY2019 Capital Project Items
Revised Capital Renewal Plan (05/10/17)
Approved 05/16/17

ITEM #	SCHOOL	CATEGORY	SOURCE	ITEM	5/10/2017
1	Battery Creek HS	Asset Preservation	2010 FP&C	Replace hot water heaters	\$165,926.25
2	Beaufort ES	Asset Preservation	2010 FP&C	Replace casework	\$177,778.13
3	Beaufort HS	Asset Preservation	ADC 2011	Roof Replacement (20 Years)	\$2,015,000.00
4	Beaufort MS	Asset Preservation	Recurring	Paint Entire Building Interior - 6 year plan	\$310,751.75
5	Beaufort MS	Asset Preservation	2016 FPC/Maint	Replace control joint sealant	\$35,058.65
6	Bluffton HS	Asset Preservation	Recurring	Refinish Gym floor	\$51,552.15
7	Burroughs Avenue	Asset Preservation	2014 FPC/Maint	Replace roof	\$685,000.00
8	Coosa ES	Unclassified	2012 Maintenance	Building wide HVAC renovation	\$1,777,781.25
9	Daufuskie Island ES	Asset Preservation	ADC 2011	Roof replacement (20 Year Plan)	\$254,815.31
10	District Educational Services Center	Asset Preservation	2012 Maintenance	Connect walk in cooler/freezers to generator	\$102,722.42
11	District Educational Services Center	Asset Preservation	Recurring	Paint Entire School - 8 year plan	\$186,747.77
12	District Educational Services Center	Asset Preservation	2015 FPC/Maint	Resurface bus parking area	\$177,778.13
13	District Level	Academic Support	2016 FPC/Maint	Washer and Dryer Replacement	\$14,222.25
14	Hilton Head ECC	Asset Preservation	2015 FPC/Maint	Refurbish gym operable partition	\$54,785.29
15	Hilton Head ECC	Asset Preservation	Recurring	Paint Corridors - 4 year plan	\$51,282.12
16	Hilton Head ES (Red)	Life Safety / Security	2014 Principal	Replace fire alarm	\$445,926.80
17	James J. Davis ECC	Unclassified	2016 FPC/Maint	Replace hot water heaters	\$27,392.65
18	Joseph S. Shanklin ES	Life Safety / Security	2009 FP&C	Upgrade Fire alarm System	\$348,211.89
19	Joseph S. Shanklin ES	Unclassified	2016 FPC/Maint	Replace hot water heaters	\$27,392.65
20	Lady's Island ES	Asset Preservation	Recurring	Refinish gym floor	\$66,150.00
21	Lady's Island MS	Life Safety / Security	2016 FPC/Maint	Guard rail on 2nd floor balcony	\$52,500.00
22	Michael C. Riley ECC	Asset Preservation	ADC 2011	Roof repairs	\$47,252.31
23	Mossy Oaks ES	Asset Preservation	2010 FP&C	Replace water heaters.	\$59,552.15
24	Robert Smalls IA	Standardization/Equity	2015 FPC/Maint	Concessions and ticket booth for gym	\$50,000.00
25	Robert Smalls IA	Asset Preservation	Recurring	Paint Entire Building Interior - 6 year plan	\$230,121.93
26	St. Helena ES	Asset Preservation	2014 FPC/Maint	Gym bleachers	\$118,708.60
27	Whale Branch ECHS	Asset Preservation	Recurring	Resurface Tennis courts	\$102,089.40
					\$7,636,499.84

FY2019 Capital Project Items
Revised Other Capital Items (05/10/17)
Approved 05/16/17

ITEM #	SCHOOL	CATEGORY	SOURCE	ITEM	5/10/2017
1	Battery Creek HS	Energy efficiency	2016 FPC/Maint	Additional occupancy sensors.	\$23,703.75
2	Beaufort ES	Life Safety / Security	2014 Principal	Walkway to playground	\$7,111.13
3	Beaufort ES	Life Safety / Security	2009 FP&C	Fencing improvements for Security	\$9,882.64
4	Beaufort ES	Academic Support	2010 Principal	Playground area irrigation	\$47,407.50
5	Beaufort ES	Academic Support	2015 Principal	Projector in cafeteria	\$14,222.25
6	Beaufort MS	Asset Preservation	2010 Principal	Countertop replacement throughout school	\$42,537.25
7	Beaufort MS	Academic Support	2013 Principal	Relocate teacher work area in science classrooms	\$41,088.97
8	Beaufort MS	Academic Support	2014 Principal	Install acoustical panels between labs	\$17,777.81
9	Beaufort MS	Academic Support	2014 Principal	Repair/add student lockers	\$47,407.50
10	Beaufort MS	Academic Support	2014 Principal	Create dark room	\$7,111.13
11	Beaufort MS	Asset Preservation	2015 FPC/Maint	Replace base boards	\$63,703.83
12	Beaufort MS	Asset Preservation	2016 FPC/Maint	Baseball and softball dugouts	\$50,963.06
13	Beaufort MS	Asset Preservation	2014 Principal	Replace sinks and plumbing in art room	\$2,962.97
14	Bluffton ES	Academic Support	2013 Principal	Replace stage backdrop curtains	\$17,668.26
15	Bluffton HS	Unclassified	2013 Principal	Auditorium & gymnasium sound system replacement/upgrade	\$171,204.04
16	Bluffton HS	Unclassified	2012 FP&C	Clean/replace acoustical panel in cafeteria	\$27,392.65
17	Bluffton HS	Academic Support	2013 Principal	Wenger Band Instrument Storage Lockers in Band room	\$27,392.65
18	Bluffton HS	Unclassified	2012 FP&C	Lecture Hall improvements	\$74,240.81
19	Bluffton HS	Asset Preservation	2013 Principal	Install kick plates on art wing doors	\$4,108.90
20	Broad River ES	Unclassified	2013 FP&C	Remove/Replace chalk boards	\$32,240.81
21	Broad River ES	Academic Support	2016 Principal	Hand dryers in group restrooms	\$31,629.69
22	Coosa ES	Academic Support	2010 Principal	Convert media office to recording studio	\$34,029.80
23	District Educational Services Center	Life Safety / Security	2016 FPC/Maint	Cameras for bus lot	\$77,175.00
24	District Level	Standardization/Equity	2016 FPC/Maint	Updating Media Centers	\$551,250.00
25	District Level	Asset Preservation	2016 FPC/Maint	Flooring Upgrades (District Wide)	\$260,778.31
26	District Level	Asset Preservation	2016 FPC/Maint	Athletic Equipment Upgrades (District Wide)	\$90,461.69
27	District Level	Asset Preservation	2016 FPC	Playground Equipment Replacements (District Wide)	\$385,875.00
28	District Level	Asset Preservation	2016 FPC/Maint	Furniture Replacements (District Wide)	\$254,677.50
29	District Level	District	2016 FPC/Maint	Maintenance Vehicle Replacement	\$90,461.69
30	Hilton Head SCA	Academic Support	2012 Principal	Create recording/sound stage in media center	\$13,696.32
31	Hilton Head SCA	Standardization/Equity	2015 FPC/Maint	Improve playfield (sod, irrigation, leveling)	\$44,592.68
32	Hilton Head ES (Red)	Asset Preservation	2014 Principal	Relocate handicap parking with access to red entrance	\$11,851.88
33	Hilton Head ES (Red)	Asset Preservation	2014 Principal	Update adult bathroom by cafeteria includes sinks, toilets and partitions	\$23,703.75

FY2019 Capital Project Items
Revised Other Capital Items (05/10/17)
Approved 05/16/17

ITEM #	SCHOOL	CATEGORY	SOURCE	ITEM	5/10/2017
34	James J. Davis ECC	Asset Preservation	2014 Principal	P Hall lighting sensors	\$11,851.88
35	James J. Davis ECC	Asset Preservation	2014 Principal	Health Office improvements	\$11,851.88
36	James J. Davis ECC	Unclassified	2013 FP&C	Replace chalk boards	\$34,240.81
37	Joseph S. Shanklin ES	Unclassified	2014 Principal	Office area improvements (replace counters, etc.)	\$14,222.25
38	Lady's Island ES	Life Safety / Security	2013 Principal	Perimeter fence line improvements	\$34,240.81
39	Lady's Island MS	Life Safety / Security	2015 Principal	Construct walls for security to replace wrought iron fencing	\$118,518.75
40	Michael C. Riley ES	Unclassified	2013 FP&C	Remove/Replace chalk boards	\$34,240.81
41	Mossy Oaks ES	Asset Preservation	2014 Principal	Improve playground security	\$23,703.75
42	Robert Smalls IA	Asset Preservation	2014 FPC/Maint	Lighting improvement	\$49,612.50
43	Robert Smalls IA	Unclassified	2012 FP&C	Hall way improvements (lockers, wall painting, signage, etc.) phase II	\$164,355.88
44	Whale Branch ECHS	Asset Preservation	2016 Principal	Baseball/softball dugout improvements	\$41,481.56
45	Whale Branch ES	Asset Preservation	2014 Principal	Classroom lighting sensors	\$23,703.75
46	Whale Branch ES	Unclassified	2013 FP&C	Replace/repair chalk boards	\$34,240.81
47	Whale Branch MS	Asset Preservation	2014 Principal	Upgrade restrooms	\$102,722.42
					\$3,299,299.02

FY2019 Capital Project Items
Revised Technology Services Plan (05/10/17)
Approved 05/16/17

ITEM #	SCHOOL	CATEGORY	SOURCE	ITEM	5/10/2017
1	District Level	Asset Preservation	2016 Tech	School Technology Refresh	\$3,618,499.00
2	District Level	Asset Preservation	2016 Tech	Telephone Upgrades	\$388,201.73
3	District Level	Asset Preservation	2016 Tech	UPS Systems/Batteries	\$165,725.51
4	District Level	Asset Preservation	2016 Tech	Network Electronics	\$300,000.00
5	District Level	Asset Preservation	2016 Tech	School Servers	\$57,524.56
6	District Level	Asset Preservation	2016 Tech	IWB refresh	\$4,532,557.78
					\$9,062,508.58

FY2019 Total CIP Budget

	5/10/2017
Capital Renewal =	\$7,636,500
Other Capital Items =	\$3,299,299
Technology Services =	\$9,062,509
Total=	\$19,998,307