

**INTRODUCTION**

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

- If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
- If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
- If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

**Summary of revenue/expenditures available for new construction and remodeling projects only.**

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$446,646	\$950,314	\$1,071,646	\$1,000,753	\$1,163,515	\$4,632,874
Total Project Costs	\$375,000	\$950,000	\$1,000,000	\$1,000,000	\$1,150,000	\$4,475,000
Difference (Remaining Funds)	\$71,646	\$314	\$71,646	\$753	\$13,515	\$157,874

**District** HAMILTON COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**DISTRICT SUPERINTENDENT** Harry J. Pennington  
**CHIEF FINANCIAL OFFICER** Sean Alderman  
**DISTRICT POINT-OF-CONTACT PERSON** Sean Alderman  
**JOB TITLE** Director of Business Services  
**PHONE NUMBER** 386-792-6510  
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# Expenditures

## Expenditure for Maintenance, Repair and Renovation from 2-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$75,000	\$25,000	\$25,000	\$50,000	\$0	\$175,000
Locations:	CENTRAL HAMILTON ELEMENTARY, GENERAL SERVICES, GREENWOOD SCHOOL, JRE LEE COMPLEX, NORTH HAMILTON ELEMENTARY					
Flooring	\$50,000	\$30,000	\$65,000	\$25,000	\$0	\$170,000
Locations:	CENTRAL HAMILTON ELEMENTARY, GENERAL SERVICES, GREENWOOD SCHOOL, HAMILTON COUNTY HIGH (NEW), HAMILTON COUNTY SPORTS COMPLEX, JRE LEE COMPLEX, NORTH HAMILTON ELEMENTARY, SOUTH HAMILTON ELEMENTARY					
Roofing	\$50,000	\$40,000	\$40,000	\$50,000	\$0	\$180,000
Locations:	CENTRAL HAMILTON ELEMENTARY, JRE LEE COMPLEX, NORTH HAMILTON ELEMENTARY					
Safety to Life	\$25,000	\$14,000	\$25,000	\$0	\$20,000	\$84,000
Locations:	CENTRAL HAMILTON ELEMENTARY, GENERAL SERVICES, GREENWOOD SCHOOL, HAMILTON COUNTY HIGH (NEW), HAMILTON COUNTY SPORTS COMPLEX, JRE LEE COMPLEX, NORTH HAMILTON ELEMENTARY, SOUTH HAMILTON ELEMENTARY					
Fencing	\$10,000	\$10,000	\$10,000	\$0	\$0	\$30,000
Locations:	CENTRAL HAMILTON ELEMENTARY, GENERAL SERVICES, GREENWOOD SCHOOL, HAMILTON COUNTY HIGH (NEW), HAMILTON COUNTY SPORTS COMPLEX, JRE LEE COMPLEX, NORTH HAMILTON ELEMENTARY, SOUTH HAMILTON ELEMENTARY					
Parking	\$50,000	\$15,000	\$35,000	\$20,000	\$0	\$120,000
Locations:	CENTRAL HAMILTON ELEMENTARY, NORTH HAMILTON ELEMENTARY, SOUTH HAMILTON ELEMENTARY					
Electrical	\$25,000	\$0	\$20,000	\$0	\$10,000	\$55,000
Locations:	CENTRAL HAMILTON ELEMENTARY, GENERAL SERVICES, GREENWOOD SCHOOL, HAMILTON COUNTY HIGH (NEW), HAMILTON COUNTY SPORTS COMPLEX, JRE LEE COMPLEX, NORTH HAMILTON ELEMENTARY, SOUTH HAMILTON ELEMENTARY					
Fire Alarm	\$50,000	\$30,000	\$0	\$0	\$0	\$80,000
Locations:	JRE LEE COMPLEX, NORTH HAMILTON ELEMENTARY, SOUTH HAMILTON ELEMENTARY					
Telephone/Intercom System	\$60,000	\$10,000	\$10,000	\$9,000	\$0	\$89,000
Locations:	NORTH HAMILTON ELEMENTARY, SOUTH HAMILTON ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$75,000	\$55,000	\$75,000	\$75,000	\$0	\$280,000
Locations:	CENTRAL HAMILTON ELEMENTARY, GENERAL SERVICES, GREENWOOD SCHOOL, HAMILTON COUNTY HIGH (NEW), HAMILTON COUNTY SPORTS COMPLEX, JRE LEE COMPLEX, NORTH HAMILTON ELEMENTARY, SOUTH HAMILTON ELEMENTARY					
Maintenance/Repair	\$105,000	\$75,000	\$75,000	\$75,000	\$75,000	\$405,000
Locations:	CENTRAL HAMILTON ELEMENTARY, GENERAL SERVICES, GREENWOOD SCHOOL, HAMILTON COUNTY HIGH (NEW), HAMILTON COUNTY SPORTS COMPLEX, JRE LEE COMPLEX, NORTH HAMILTON ELEMENTARY, SOUTH HAMILTON ELEMENTARY					
<b>Sub Total:</b>	<b>\$575,000</b>	<b>\$304,000</b>	<b>\$380,000</b>	<b>\$304,000</b>	<b>\$105,000</b>	<b>\$1,668,000</b>

PECO Maintenance Expenditures	\$176,745	\$212,257	\$284,075	\$268,716	\$267,779	\$1,209,572
<b>Two Mill Sub Total:</b>	<b>\$745,755</b>	<b>\$317,043</b>	<b>\$302,125</b>	<b>\$232,284</b>	<b>\$20,021</b>	<b>\$1,617,228</b>

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
EPA Compliance	\$25,000	\$10,000	\$10,000	\$10,000	\$0	\$55,000
Locations	GENERAL SERVICES, NORTH HAMILTON ELEMENTARY					
Hood Supression System	\$50,000	\$25,000	\$0	\$0	\$0	\$75,000
Locations	CENTRAL HAMILTON ELEMENTARY, NORTH HAMILTON ELEMENTARY, SOUTH HAMILTON ELEMENTARY					
Remodeling Schools	\$50,000	\$25,000	\$25,000	\$10,000	\$0	\$110,000
Locations	GENERAL SERVICES, GREENWOOD SCHOOL, HAMILTON COUNTY HIGH (NEW), JRE LEE COMPLEX, NORTH HAMILTON ELEMENTARY, SOUTH HAMILTON ELEMENTARY					
Playground equipment	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Locations	GREENWOOD SCHOOL, SOUTH HAMILTON ELEMENTARY					
Handicap Lifts	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Locations	HAMILTON COUNTY HIGH (NEW)					
Property & Casualty Insurance	\$123,000	\$125,000	\$130,000	\$135,000	\$140,000	\$653,000
Locations	CENTRAL HAMILTON ELEMENTARY, GENERAL SERVICES, GREENWOOD SCHOOL, HAMILTON COUNTY HIGH (NEW), HAMILTON COUNTY SPORTS COMPLEX, JRE LEE COMPLEX, NORTH HAMILTON ELEMENTARY, SOUTH HAMILTON ELEMENTARY					
Filter Cleaning Service	\$23,500	\$24,000	\$24,500	\$25,000	\$25,500	\$122,500
Locations	CENTRAL HAMILTON ELEMENTARY, GENERAL SERVICES, GREENWOOD SCHOOL, HAMILTON COUNTY HIGH (NEW), HAMILTON COUNTY SPORTS COMPLEX, JRE LEE COMPLEX, NORTH HAMILTON ELEMENTARY, SOUTH HAMILTON ELEMENTARY					
NEFEC Building Services	\$16,000	\$16,300	\$16,700	\$17,000	\$17,300	\$83,300
Locations	CENTRAL HAMILTON ELEMENTARY, GENERAL SERVICES, GREENWOOD SCHOOL, HAMILTON COUNTY HIGH (NEW), HAMILTON COUNTY SPORTS COMPLEX, JRE LEE COMPLEX, NORTH HAMILTON ELEMENTARY, SOUTH HAMILTON ELEMENTARY					
<b>Total:</b>	<b>\$922,500</b>	<b>\$529,300</b>	<b>\$586,200</b>	<b>\$501,000</b>	<b>\$287,800</b>	<b>\$2,826,800</b>

**Local Two Mill Expenditure For Maintenance, Repair and Renovation**

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$745,755	\$317,043	\$302,125	\$232,284	\$20,021	\$1,617,228
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$413,731	\$200,000	\$200,000	\$200,000	\$200,000	\$1,213,731
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0

s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Fire Alarms	\$50,000	\$20,000	\$20,000	\$20,000	\$0	\$110,000
<b>Local Expenditure Totals:</b>	<b>\$1,259,486</b>	<b>\$587,043</b>	<b>\$572,125</b>	<b>\$502,284</b>	<b>\$270,021</b>	<b>\$3,190,959</b>

## Revenue

### 2 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$759,629,194	\$771,023,632	\$786,444,105	\$802,173,988	\$818,216,446	\$3,937,487,365
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$1,262,884	\$1,281,827	\$1,307,463	\$1,333,614	\$1,360,285	\$6,546,073
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$1,262,884	\$1,281,827	\$1,307,463	\$1,333,614	\$1,360,285	\$6,546,073
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

### PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$198,718	\$0	\$44,778	\$136,893	\$54,721	\$435,110
PECO Maintenance Expenditures		\$176,745	\$212,257	\$284,075	\$268,716	\$267,779	\$1,209,572
		<b>\$375,463</b>	<b>\$212,257</b>	<b>\$328,853</b>	<b>\$405,609</b>	<b>\$322,500</b>	<b>\$1,644,682</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$16,787	\$16,787	\$16,787	\$16,787	\$16,787	\$83,935
CO & DS Interest on Undistributed CO	360	\$1,743	\$1,743	\$1,743	\$1,743	\$1,743	\$8,715
		<b>\$18,530</b>	<b>\$18,530</b>	<b>\$18,530</b>	<b>\$18,530</b>	<b>\$18,530</b>	<b>\$92,650</b>

**Fair Share Revenue Source**

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2007 - 2008? No

**Additional Revenue Source**

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$215,000	\$225,000	\$260,000	\$0	\$0	\$700,000
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0

Interest, Including Profit On Investment	\$11,000	\$12,000	\$13,000	\$14,000	\$0	\$50,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$226,000</b>	<b>\$237,000</b>	<b>\$273,000</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$750,000</b>

**Total Revenue Summary**

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$1,262,884	\$1,281,827	\$1,307,463	\$1,333,614	\$1,360,285	\$6,546,073
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$1,259,486)	(\$587,043)	(\$572,125)	(\$502,284)	(\$270,021)	(\$3,190,959)
PECO Maintenance Revenue	\$176,745	\$212,257	\$284,075	\$268,716	\$267,779	\$1,209,572
<b>Available 2 Mill for New Construction</b>	<b>\$3,398</b>	<b>\$694,784</b>	<b>\$735,338</b>	<b>\$831,330</b>	<b>\$1,090,264</b>	<b>\$3,355,114</b>

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$18,530	\$18,530	\$18,530	\$18,530	\$18,530	\$92,650
PECO New Construction Revenue	\$198,718	\$0	\$44,778	\$136,893	\$54,721	\$435,110
Other/Additional Revenue	\$226,000	\$237,000	\$273,000	\$14,000	\$0	\$750,000
<b>Total Additional Revenue</b>	<b>\$443,248</b>	<b>\$255,530</b>	<b>\$336,308</b>	<b>\$169,423</b>	<b>\$73,251</b>	<b>\$1,277,760</b>
<b>Total Available Revenue</b>	<b>\$446,646</b>	<b>\$950,314</b>	<b>\$1,071,646</b>	<b>\$1,000,753</b>	<b>\$1,163,515</b>	<b>\$4,632,874</b>

**Project Schedules**

**Capacity Project Schedules**

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
4 Classroom pod	NORTH HAMILTON ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
		Student Stations:	0	0	0	72	0	72	
		Total Classrooms:	0	0	0	4	0	4	
		Gross Sq Ft:	0	0	0	4,500	0	4,500	
New Media Center, which will open 2 classrooms	CENTRAL HAMILTON ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$900,000	\$900,000	Yes
		Student Stations:	0	0	0	0	44	44	
		Total Classrooms:	0	0	0	0	2	2	
		Gross Sq Ft:	0	0	0	0	3,500	3,500	

<b>Planned Cost:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$900,000</b>	<b>\$1,900,000</b>
<b>Student Stations:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>44</b>	<b>116</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>2</b>	<b>6</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>3,500</b>	<b>8,000</b>

**Other Project Schedules**

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Replace air handlers	CENTRAL HAMILTON ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Generator for the district food service freezer and General Services	GENERAL SERVICES	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Remodel Culinary Arts	HAMILTON COUNTY HIGH (NEW)	\$0	\$750,000	\$0	\$0	\$0	\$750,000	Yes
Expand Food Service at CHE	CENTRAL HAMILTON ELEMENTARY	\$0	\$200,000	\$250,000	\$0	\$0	\$450,000	Yes
Upgrade PE Facility	HAMILTON COUNTY HIGH (NEW)	\$0	\$0	\$750,000	\$0	\$0	\$750,000	Yes
Upgrade Art Lab and convert Admin room to classroom	NORTH HAMILTON ELEMENTARY	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
		<b>\$375,000</b>	<b>\$950,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$2,575,000</b>	

**Additional Project Schedules**

Any projects that are not identified in the last approved educational plant survey.

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.



# Tracking

## Capacity Tracking

Location	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
CENTRAL HAMILTON ELEMENTARY	720	720	470	38	12	65.00 %	44	2	421	55.00 %	11
HAMILTON COUNTY SPORTS COMPLEX	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
NORTH HAMILTON ELEMENTARY	486	486	368	25	15	76.00 %	72	4	367	66.00 %	13
SOUTH HAMILTON ELEMENTARY	294	294	188	15	13	64.00 %	0	0	195	66.00 %	13
GREENWOOD SCHOOL	90	90	43	9	5	48.00 %	0	0	42	47.00 %	5
HAMILTON COUNTY HIGH (NEW)	1,142	1,028	772	48	16	75.00 %	0	0	739	72.00 %	15
	<b>2,732</b>	<b>2,618</b>	<b>1,841</b>	<b>135</b>	<b>14</b>	<b>70.33 %</b>	<b>116</b>	<b>6</b>	<b>1,764</b>	<b>64.52 %</b>	<b>13</b>

The COFTE Projected Total (1,764) for 2012 - 2013 must match the Official Forecasted COFTE Total (1,765) for 2012 - 2013 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2012 - 2013	
Elementary (PK-3)	674
Middle (4-8)	623
High (9-12)	467
	<b>1,765</b>

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>1,764</b>

## Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Charter Schools Tracking

Information regarding the use of charter schools.

Nothing reported for this section.

**Special Purpose Classrooms Tracking**

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Educational Classrooms:</b>		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Co-Teaching Classrooms:</b>		0	0	0	0	0	0

**Infrastructure Tracking**

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Not Specified

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan? No

**Net New Classrooms**

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	8	8	0	0	0	0

High (9-12)	0	0	0	0	0	0	0	0
	0	0	8	8	0	0	0	0

**Relocatable Student Stations**

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
HAMILTON COUNTY HIGH (NEW)	0	0	0	0	0	0
CENTRAL HAMILTON ELEMENTARY	188	188	188	188	144	179
HAMILTON COUNTY SPORTS COMPLEX	0	0	0	0	0	0
NORTH HAMILTON ELEMENTARY	98	98	98	26	0	64
SOUTH HAMILTON ELEMENTARY	0	0	0	0	0	0
GREENWOOD SCHOOL	30	30	30	30	30	30

Totals for HAMILTON COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	316	316	316	244	174	273
Total number of COFTE students projected by year.	1,843	1,816	1,798	1,773	1,765	1,799
Percent in relocatables by year.	17 %	17 %	18 %	14 %	10 %	15 %

**Leased Facilities Tracking**

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
CENTRAL HAMILTON ELEMENTARY	0	0		0	0
HAMILTON COUNTY SPORTS COMPLEX	0	0		0	0
NORTH HAMILTON ELEMENTARY	0	0		0	0
SOUTH HAMILTON ELEMENTARY	0	0		0	0
GREENWOOD SCHOOL	0	0		0	0
HAMILTON COUNTY HIGH (NEW)	0	0		0	0
	0	0		0	0

**Failed Standard Relocatable Tracking**

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

## Planning

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### **Class Size Reduction Planning**

**Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.**

The current class size reduction numbers are being met.

### **School Closure Planning**

**Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.**

No school closures are planned.

## Long Range Planning

### Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2012 - 2013 / 2017 - 2018 Projected Cost
Reroofing Projects	\$300,000
Painting Projects	\$250,000
Carpet/Floor Replacement	\$500,000
A/C Replacement	\$500,000
Paving	\$150,000
	<b>\$1,700,000</b>

### Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Nothing reported for this section.

### Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	1,500	1,500	1,026.40	68.40 %	72	698	44.40 %
Middle - District Totals	0	0	0.00	0.00 %	0	661	0.00 %
High - District Totals	1,142	1,028	771.96	75.10 %	0	459	44.65 %
Other - ESE, etc	213	90	42.92	47.78 %	0	55	61.11 %
	<b>2,855</b>	<b>2,618</b>	<b>1,841.28</b>	<b>70.33 %</b>	<b>72</b>	<b>1,873</b>	<b>69.63 %</b>

### Ten-Year Infrastructure Planning

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).**

Nothing reported for this section.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).**

Nothing reported for this section.

**Twenty-Year Maintenance**

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Project	2017 - 2018 / 2027 - 2028 Projected Cost
Reroofing Projects	\$500,000
Painting Projects	\$300,000
Carpet/Floor Projects	\$500,000
A/C Replacement	\$600,000
Paving	\$150,000
	<b>\$2,050,000</b>

**Twenty-Year Capacity**

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

**Twenty-Year Planned Utilization**

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	1,500	1,500	1,026.40	68.40 %	72	1,150	73.16 %
Middle - District Totals	0	0	0.00	0.00 %	0	0	0.00 %
High - District Totals	1,142	1,028	771.96	75.10 %	0	850	82.68 %

Other - ESE, etc	213	90	42.92	47.78 %	0	60	66.67 %
	<b>2,855</b>	<b>2,618</b>	<b>1,841.28</b>	<b>70.33 %</b>	<b>72</b>	<b>2,060</b>	<b>76.58 %</b>

**Twenty-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).**

Nothing reported for this section.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).**

Nothing reported for this section.