

**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.**

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$600,000	\$675,000	\$675,000	\$760,000	\$1,109,996	\$3,819,996
Total Project Costs	\$600,000	\$675,000	\$675,000	\$760,000	\$1,110,000	\$3,820,000
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	(\$4)	(\$4)

**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** Martha Butler  
**CHIEF FINANCIAL OFFICER** Bonnie Penner  
**DISTRICT POINT-OF-CONTACT PERSON** Bonnie Penner  
**JOB TITLE** Director of Business Services  
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# Expenditures

## Expenditure for Maintenance, Repair and Renovation from 1.50-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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$25,000	\$25,000	\$25,000	\$0	\$25,604	\$100,604
Locations:	CENTRAL HAMILTON ELEMENTARY, GENERAL SERVICES, GREENWOOD SCHOOL, JRE LEE COMPLEX, NORTH HAMILTON ELEMENTARY					
Flooring	\$30,000	\$65,000	\$25,000	\$0	\$50,000	\$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	\$40,000	\$40,000	\$40,000	\$0	\$40,000	\$160,000
Locations:	CENTRAL HAMILTON ELEMENTARY, GREENWOOD SCHOOL, JRE LEE COMPLEX, NORTH HAMILTON ELEMENTARY					
Safety to Life	\$14,000	\$25,000	\$0	\$10,000	\$10,000	\$59,000
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	\$0	\$0	\$10,000	\$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	\$15,000	\$35,000	\$15,000	\$0	\$0	\$65,000
Locations:	CENTRAL HAMILTON ELEMENTARY, HAMILTON COUNTY HIGH (NEW), NORTH HAMILTON ELEMENTARY, SOUTH HAMILTON ELEMENTARY					
Electrical	\$0	\$20,000	\$0	\$25,000	\$0	\$45,000
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	\$30,000	\$0	\$0	\$30,000	\$10,000	\$70,000
Locations:	JRE LEE COMPLEX, NORTH HAMILTON ELEMENTARY, SOUTH HAMILTON ELEMENTARY					
Telephone/Intercom System	\$10,000	\$10,000	\$9,000	\$0	\$0	\$29,000
Locations:	NORTH HAMILTON ELEMENTARY, SOUTH HAMILTON ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$55,000	\$70,000	\$55,000	\$56,071	\$55,000	\$291,071
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	\$75,472	\$74,990	\$94,143	\$147,000	\$99,172	\$490,777
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>\$304,472</b>	<b>\$374,990</b>	<b>\$263,143</b>	<b>\$268,071</b>	<b>\$299,776</b>	<b>\$1,510,452</b>

PECO Maintenance Expenditures	\$64,774	\$153,868	\$249,019	\$266,891	\$299,776	\$1,034,328
<b>1.50 Mill Sub Total:</b>	\$464,998	\$427,167	\$191,124	\$183,980	\$0	\$1,267,269

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Property & Casualty Insurance	\$125,000	\$130,000	\$135,000	\$140,000	\$0	\$530,000
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	\$24,000	\$24,500	\$25,000	\$25,500	\$0	\$99,000
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					
NEFEC Building Services	\$16,300	\$16,700	\$17,000	\$17,300	\$0	\$67,300
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					
EPA Compliance	\$10,000	\$10,000	\$0	\$0	\$0	\$20,000
Locations	GENERAL SERVICES, NORTH HAMILTON ELEMENTARY					
Hood Supression System	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Locations	CENTRAL HAMILTON ELEMENTARY, NORTH HAMILTON ELEMENTARY, SOUTH HAMILTON ELEMENTARY					
Remodeling Schools	\$25,000	\$24,845	\$0	\$0	\$0	\$49,845
Locations	GENERAL SERVICES, GREENWOOD SCHOOL, HAMILTON COUNTY HIGH (NEW), JRE LEE COMPLEX, NORTH HAMILTON ELEMENTARY, SOUTH HAMILTON ELEMENTARY					
<b>Total:</b>	<b>\$529,772</b>	<b>\$581,035</b>	<b>\$440,143</b>	<b>\$450,871</b>	<b>\$299,776</b>	<b>\$2,301,597</b>

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$464,998	\$427,167	\$191,124	\$183,980	\$0	\$1,267,269
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$49,400	\$249,400
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 Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0

Fire Alarms	\$20,000	\$20,000	\$20,000	\$0	\$0	\$60,000
<b>Local Expenditure Totals:</b>	<b>\$734,998</b>	<b>\$697,167</b>	<b>\$461,124</b>	<b>\$433,980</b>	<b>\$249,400</b>	<b>\$2,576,669</b>

## Revenue

### 1.50 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 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$759,629,194	\$760,449,948	\$760,297,858	\$762,198,603	\$764,637,638	\$3,807,213,241
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$1,262,884	\$1,264,248	\$1,263,995	\$1,267,155	\$1,271,210	\$6,329,492
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$1,082,472	\$1,083,641	\$1,083,424	\$1,086,133	\$1,089,609	\$5,425,279
(5) Difference of lines (3) and (4)		\$180,412	\$180,607	\$180,571	\$181,022	\$181,601	\$904,213

### 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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$23,174	\$92,321	\$254,261	\$369,756
PECO Maintenance Expenditures		\$64,774	\$153,868	\$249,019	\$266,891	\$299,776	\$1,034,328
		<b>\$64,774</b>	<b>\$153,868</b>	<b>\$272,193</b>	<b>\$359,212</b>	<b>\$554,037</b>	<b>\$1,404,084</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$14,864	\$14,864	\$14,864	\$14,864	\$14,864	\$74,320
CO & DS Interest on Undistributed CO	360	\$662	\$662	\$662	\$662	\$662	\$3,310
		<b>\$15,526</b>	<b>\$15,526</b>	<b>\$15,526</b>	<b>\$15,526</b>	<b>\$15,526</b>	<b>\$77,630</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 2008 - 2009? No

**Additional Revenue Source**

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$225,000	\$260,000	\$0	\$0	\$0	\$485,000
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	\$12,000	\$13,000	\$14,000	\$0	\$0	\$39,000

Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$237,000</b>	<b>\$273,000</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$524,000</b>

### Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$1,082,472	\$1,083,641	\$1,083,424	\$1,086,133	\$1,089,609	\$5,425,279
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$734,998)	(\$697,167)	(\$461,124)	(\$433,980)	(\$249,400)	(\$2,576,669)
PECO Maintenance Revenue	\$64,774	\$153,868	\$249,019	\$266,891	\$299,776	\$1,034,328
<b>Available 1.50 Mill for New Construction</b>	<b>\$347,474</b>	<b>\$386,474</b>	<b>\$622,300</b>	<b>\$652,153</b>	<b>\$840,209</b>	<b>\$2,848,610</b>

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$15,526	\$15,526	\$15,526	\$15,526	\$15,526	\$77,630
PECO New Construction Revenue	\$0	\$0	\$23,174	\$92,321	\$254,261	\$369,756
Other/Additional Revenue	\$237,000	\$273,000	\$14,000	\$0	\$0	\$524,000
<b>Total Additional Revenue</b>	<b>\$252,526</b>	<b>\$288,526</b>	<b>\$52,700</b>	<b>\$107,847</b>	<b>\$269,787</b>	<b>\$971,386</b>
<b>Total Available Revenue</b>	<b>\$600,000</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$760,000</b>	<b>\$1,109,996</b>	<b>\$3,819,996</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		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
4 Classroom pod	NORTH HAMILTON ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$760,000	\$240,000	\$1,000,000	Yes
		Student Stations:	0	0	72	0	0	72	
		Total Classrooms:	0	0	4	0	0	4	
		Gross Sq Ft:	0	0	4,500	0	0	4,500	
New Media Center, which will open 2 classrooms	CENTRAL HAMILTON ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$870,000	\$870,000	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>\$760,000</b>	<b>\$1,110,000</b>	<b>\$1,870,000</b>
<b>Student Stations:</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>0</b>	<b>44</b>	<b>116</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>2</b>	<b>6</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Replace air handlers	CENTRAL HAMILTON ELEMENTARY	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Generator for the district food service freezer and General Services	GENERAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	Yes
Remodel Culinary Arts	HAMILTON COUNTY HIGH (NEW)	\$400,000	\$350,000	\$0	\$0	\$0	\$750,000	Yes
Expand Food Service at CHE	CENTRAL HAMILTON ELEMENTARY	\$200,000	\$250,000	\$0	\$0	\$0	\$450,000	Yes
Upgrade PE Facility	HAMILTON COUNTY HIGH (NEW)	\$0	\$75,000	\$675,000	\$0	\$0	\$750,000	Yes
		<b>\$600,000</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,950,000</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	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
CENTRAL HAMILTON ELEMENTARY	720	720	438	38	12	61.00 %	0	0	420	58.00 %	11
HAMILTON COUNTY SPORTS COMPLEX	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
NORTH HAMILTON ELEMENTARY	486	486	408	25	16	84.00 %	72	4	412	74.00 %	14
SOUTH HAMILTON ELEMENTARY	294	294	192	15	13	65.00 %	0	0	200	68.00 %	13
GREENWOOD SCHOOL	90	90	45	9	5	50.00 %	0	0	43	48.00 %	5
HAMILTON COUNTY HIGH (NEW)	1,142	1,028	693	48	14	67.00 %	0	0	735	71.00 %	15
	<b>2,732</b>	<b>2,618</b>	<b>1,775</b>	<b>135</b>	<b>13</b>	<b>67.80 %</b>	<b>72</b>	<b>4</b>	<b>1,810</b>	<b>67.29 %</b>	<b>13</b>

The COFTE Projected Total (1,810) for 2013 - 2014 must match the Official Forecasted COFTE Total (1,811) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	735
Middle (4-8)	671
High (9-12)	404
	<b>1,811</b>

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>1,810</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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0

High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
HAMILTON COUNTY HIGH (NEW)	0	0	0	0	0	0
CENTRAL HAMILTON ELEMENTARY	188	188	188	144	144	170
HAMILTON COUNTY SPORTS COMPLEX	0	0	0	0	0	0
NORTH HAMILTON ELEMENTARY	98	98	98	98	0	78
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	272	174	279
Total number of COFTE students projected by year.	1,707	1,722	1,733	1,783	1,811	1,751
Percent in relocatables by year.	19 %	18 %	18 %	15 %	10 %	16 %

**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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	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	2013 - 2014 / 2018 - 2019 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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	1,500	1,500	1,037.18	69.13 %	0	986	65.73 %
Middle - District Totals	0	0	0.00	0.00 %	0	453	0.00 %
High - District Totals	1,142	1,028	692.95	67.41 %	0	458	44.55 %
Other - ESE, etc	213	90	44.76	50.00 %	0	32	35.56 %
	<b>2,855</b>	<b>2,618</b>	<b>1,774.89</b>	<b>67.80 %</b>	<b>0</b>	<b>1,929</b>	<b>73.68 %</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	2018 - 2019 / 2028 - 2029 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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	1,500	1,500	1,037.18	69.13 %	0	988	65.87 %
Middle - District Totals	0	0	0.00	0.00 %	0	454	0.00 %
High - District Totals	1,142	1,028	692.95	67.41 %	0	475	46.21 %

Other - ESE, etc	213	90	44.76	50.00 %	0	25	27.78 %
	<b>2,855</b>	<b>2,618</b>	<b>1,774.89</b>	<b>67.80 %</b>	<b>0</b>	<b>1,942</b>	<b>74.18 %</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.