

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$15,693,571	\$11,907,000	\$12,409,000	\$13,531,000	\$14,995,000	\$68,535,571
Total Project Costs	\$15,693,571	\$11,907,000	\$12,409,000	\$13,531,000	\$14,995,000	\$68,535,571
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District ALACHUA 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 W. Daniel Boyd Jr., Ed.D.
CHIEF FINANCIAL OFFICER Thomas S. Ward
DISTRICT POINT-OF-CONTACT PERSON Edward E. Gable
JOB TITLE Executive Director of Facilities
PHONE NUMBER 955-7400
SUN COM NUMBER 625-300
E-MAIL ADDRESS gableee@sbac.edu

Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$1,275,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,275,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNSIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Flooring	\$250,000	\$250,000	\$275,000	\$300,000	\$325,000	\$1,400,000
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Roofing	\$1,000,000	\$1,400,000	\$1,450,000	\$1,500,000	\$1,550,000	\$6,900,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNSIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Safety to Life	\$500,000	\$512,752	\$709,123	\$812,801	\$869,867	\$3,404,543
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNSIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					

Fencing	\$200,000	\$75,000	\$75,000	\$75,000	\$75,000	\$500,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Parking	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Locations:	FEARNISIDE FAMILY SERVICES CENTER					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$120,000	\$70,000	\$75,000	\$80,000	\$85,000	\$430,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fixed Equipment & Furnishings Replacement (J)	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$675,000
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Physical Education Enhancements (G)	\$100,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,000,000

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Vocational Minor Projects (V)	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
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Relocatable Moves & Renovations (P & Q)	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000
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Security Projects (E)	\$120,000	\$50,000	\$50,000	\$50,000	\$50,000	\$320,000
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Indoor Air Quality Testing / Repairs (N)	\$30,575	\$25,000	\$25,000	\$25,000	\$25,000	\$130,575
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLVILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					

Minor Maint / Improvement Projects	\$440,000	\$300,000	\$325,000	\$350,000	\$375,000	\$1,790,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNESIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLVILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Construction Contingency (Z)	\$297,000	\$0	\$0	\$0	\$0	\$297,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNESIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLVILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Physical Distribution - New Freezer	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Locations:	ADMINISTRATIVE ANNEX					
Window Replacement	\$911,000	\$0	\$0	\$0	\$0	\$911,000
Locations:	ALACHUA SUPERINTENDENT'S OFFICE, J J FINLEY ELEMENTARY					
School Technology Upgrades	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNESIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLVILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Renovate Locker Rooms	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Locations:	CITIZENS FIELD					
Roof Replacement	\$645,000	\$0	\$0	\$0	\$0	\$645,000
Locations:	ALACHUA SUPERINTENDENT'S OFFICE					
Maintenance Expenditure Totals:	\$7,838,575	\$5,607,752	\$5,909,123	\$6,117,801	\$6,279,867	\$31,753,118

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$221,807	\$0	\$0	\$0	\$0	\$221,807
Maintenance/Repair Salaries	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
School Bus Purchases	\$1,450,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,450,000
Other Vehicle Purchases	\$365,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,165,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$6,202,358	\$6,152,090	\$6,151,900	\$6,150,000	\$6,150,000	\$30,806,348
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
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Shop Equipment Replacement	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Food Service Equipment	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
QZAB Payment	\$235,240	\$235,240	\$235,240	\$235,240	\$0	\$940,960
Energy Improvement Lease	\$40,838	\$0	\$0	\$0	\$0	\$40,838
Local Expenditure Totals:	\$10,620,243	\$10,112,330	\$10,112,140	\$10,110,240	\$9,875,000	\$50,829,953

State PECO Funds For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$3,678,193	\$3,529,001	\$3,153,171	\$2,940,156	\$2,921,161	\$16,221,682
State PECO Maintenance Totals:	\$3,678,193	\$3,529,001	\$3,153,171	\$2,940,156	\$2,921,161	\$16,221,682

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	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$12,848,246,807	\$13,351,409,750	\$13,926,348,052	\$14,539,970,692	\$15,253,330,621	\$69,919,305,922
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$24,411,669	\$25,367,679	\$26,460,061	\$27,625,944	\$28,981,328	\$132,846,681
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$24,411,669	\$25,367,679	\$26,460,061	\$27,625,944	\$28,981,328	\$132,846,681
(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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$2,389,512	\$635,832	\$346,631	\$509,526	\$544,968	\$4,426,469
PECO Maintenance		\$3,678,193	\$3,529,001	\$3,153,171	\$2,940,156	\$2,921,161	\$16,221,682
		\$6,067,705	\$4,164,833	\$3,499,802	\$3,449,682	\$3,466,129	\$20,648,151

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$173,220	\$173,220	\$173,220	\$173,220	\$173,220	\$866,100
CO & DS Interest on Undistributed CO	360	\$25,351	\$25,351	\$25,351	\$25,351	\$25,351	\$126,755
		\$198,571	\$198,571	\$198,571	\$198,571	\$198,571	\$992,855

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 (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$5,727,637	\$0	\$0	\$0	\$0	\$5,727,637
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
Effort Index Grants	\$0	\$0	\$0	\$0	\$0	\$0
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	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
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
Transfer from Food Service Fund	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
Subtotal	\$7,152,637	\$1,425,000	\$1,425,000	\$1,425,000	\$1,425,000	\$12,852,637

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$24,411,669	\$25,367,679	\$26,460,061	\$27,625,944	\$28,981,328	\$132,846,681
Maintenance Expenditures	(\$7,838,575)	(\$5,607,752)	(\$5,909,123)	(\$6,117,801)	(\$6,279,867)	(\$31,753,118)
2 Mill Other Eligible Expenditures	(\$10,620,243)	(\$10,112,330)	(\$10,112,140)	(\$10,110,240)	(\$9,875,000)	(\$50,829,953)
PECO Maintenance Expenditures	(\$3,678,193)	(\$3,529,001)	(\$3,153,171)	(\$2,940,156)	(\$2,921,161)	(\$16,221,682)
PECO Maintenance Revenue	\$3,678,193	\$3,529,001	\$3,153,171	\$2,940,156	\$2,921,161	\$16,221,682
	\$5,952,851	\$9,647,597	\$10,438,798	\$11,397,903	\$12,826,461	\$50,263,610

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$198,571	\$198,571	\$198,571	\$198,571	\$198,571	\$992,855
PECO New Construction Revenue	\$2,389,512	\$635,832	\$346,631	\$509,526	\$544,968	\$4,426,469
Other/Additional Revenue	\$7,152,637	\$1,425,000	\$1,425,000	\$1,425,000	\$1,425,000	\$12,852,637
Subtotal	\$9,740,720	\$2,259,403	\$1,970,202	\$2,133,097	\$2,168,539	\$18,271,961

Grand Total	\$15,693,571	\$11,907,000	\$12,409,000	\$13,531,000	\$14,995,000	\$68,535,571
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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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
10 Classroom Building	ALACHUA ELEMENTARY	Planned Cost:	\$3,760,000	\$0	\$0	\$0	\$0	\$3,760,000	Yes
		Student Stations:	200	0	0	0	0	200	
		Total Classrooms:	10	0	0	0	0	10	
		Gross Sq Ft:	13,918	0	0	0	0	13,918	
4 Classroom Building	NEWBERRY ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$1,771,000	\$1,771,000	No
		Student Stations:	0	0	0	0	88	88	
		Total Classrooms:	0	0	0	0	4	4	
		Gross Sq Ft:	0	0	0	0	6,170	6,170	

Planned Cost:	\$3,760,000	\$0	\$0	\$0	\$1,771,000	\$5,531,000
Student Stations:	200	0	0	0	88	288
Total Classrooms:	10	0	0	0	4	14
Gross Sq Ft:	13,918	0	0	0	6,170	20,088

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Media Center Renovations and Expansion	JOSEPH WILLIAMS ELEMENTARY	\$158,571	\$0	\$850,000	\$0	\$0	\$1,008,571	Yes
New Kitchen & Remodel Dining	HIGH SPRINGS COMMUNITY SCHOOL	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000	Yes
Student Services Addition and Renovations	WESTWOOD MIDDLE	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	Yes
Expand and Remodel Media Center	GAINESVILLE SENIOR HIGH	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	Yes
Remodel Bldg. 2 for Business Academy	W TRAVIS LOFTEN SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Science Classroom Building (additional allocation)	SANTA FE SENIOR HIGH	\$2,125,000	\$0	\$0	\$0	\$0	\$2,125,000	Yes
New Greenhouse	SANTA FE SENIOR HIGH	\$65,000	\$0	\$0	\$0	\$0	\$65,000	Yes

New Classrooms (Schlossberg)	TRAFFIC SAFETY CENTER	\$705,000	\$0	\$0	\$0	\$0	\$705,000	Yes
Transportation Work Area Roof Cover	ADMINISTRATIVE ANNEX	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Yes
New Concession Building	CITIZENS FIELD	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Remodel Classrooms Bldg. 1 (Phase I)	ALACHUA ELEMENTARY	\$0	\$0	\$0	\$3,217,000	\$0	\$3,217,000	Yes
Remodel Bldg. 1 (Phase I)	MARJORIE K RAWLINGS ELEMENTARY	\$0	\$0	\$289,000	\$0	\$0	\$289,000	Yes
Construct Food Service Building	NEWBERRY ELEMENTARY	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	Yes
Remodel Bldg. 1 (Phase I)	CHESTER SHELL ELEMENTARY	\$0	\$0	\$0	\$0	\$1,285,000	\$1,285,000	Yes
Renovate Bldg. 1, Art & Music	WALDO COMMUNITY SCHOOL	\$0	\$0	\$0	\$217,000	\$0	\$217,000	Yes
Renovate Bldg. 1, Media Renovation (Phase I)	HIGH SPRINGS COMMUNITY SCHOOL	\$0	\$0	\$650,000	\$0	\$0	\$650,000	Yes
Renovate 3 Science Classrooms	ABRAHAM LINCOLN MIDDLE	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Renovate Science Bldgs. 10-13	WESTWOOD MIDDLE	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	Yes
Construct Media	W TRAVIS LOFTEN SENIOR HIGH	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	Yes
Construct Media & 4 Resource Rooms	NEWBERRY SENIOR HIGH	\$0	\$0	\$0	\$0	\$5,060,000	\$5,060,000	Yes
Construct Kitchen & Remodel Dining	SANTA FE SENIOR HIGH	\$0	\$0	\$0	\$3,997,000	\$0	\$3,997,000	Yes
Construct Administration & Food Service	HORIZON CENTER	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	Yes
Remodel Bldg. 9 for Media	SIDNEY LANIER CENTER	\$0	\$0	\$0	\$600,000	\$0	\$600,000	Yes
		\$11,933,571	\$0	\$4,289,000	\$13,531,000	\$8,845,000	\$38,598,571	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
New Elementary "F"	Location not specified	20	\$0	\$0	\$0	\$24,000,000	\$0	\$24,000,000	No
New Elementary "G"	Location not specified	20	\$0	\$0	\$0	\$24,000,000	\$0	\$24,000,000	No
New Elementary "H"	Location not specified	20	\$0	\$0	\$0	\$0	\$25,500,000	\$25,500,000	No
New Classroom Building & Enclosure	J J FINLEY ELEMENTARY	4	\$0	\$0	\$0	\$0	\$2,261,000	\$2,261,000	Yes
New Classroom Building	FORT CLARKE MIDDLE	12	\$0	\$0	\$0	\$0	\$3,889,000	\$3,889,000	Yes
New Science Lab Building	F W BUCHHOLZ SENIOR HIGH	8	\$0	\$0	\$8,120,000	\$0	\$0	\$8,120,000	Yes
New Science Lab Building	EASTSIDE SENIOR HIGH	8	\$0	\$7,320,000	\$0	\$0	\$0	\$7,320,000	Yes

New Classroom Building (EHPA)	SANTA FE SENIOR HIGH	10	\$0	\$4,587,000	\$0	\$0	\$0	\$4,587,000	Yes
		102	\$0	\$11,907,000	\$8,120,000	\$48,000,000	\$31,650,000	\$99,677,000	

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.

Project Description	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	\$0	\$0	\$0	\$0	\$0	\$0	

Tracking

Capacity Tracking

Location	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
CHARLES W DUVAL ELEMENTARY	536	536	484	28	17	90.00 %	44	2	412	71.00 %	14
LAWTON M CHILES ELEMENTARY	761	761	792	40	20	104.00 %	51	3	739	91.00 %	17
KANAPAHA MIDDLE	1,199	1,079	914	53	17	85.00 %	0	0	903	84.00 %	17
OAKVIEW MIDDLE	777	699	390	34	11	56.00 %	0	0	406	58.00 %	12
W W IRBY ELEMENTARY	595	595	507	35	14	85.00 %	0	0	535	90.00 %	15
WILLIAM S TALBOT ELEMENTARY	743	743	734	39	19	99.00 %	0	0	665	90.00 %	17
C W NORTON ELEMENTARY	687	687	698	37	19	102.00 %	18	1	633	90.00 %	17
NEWBERRY ELEMENTARY	597	597	572	32	18	96.00 %	72	0	597	89.00 %	19
KIMBALL WILES ELEMENTARY	724	724	692	38	18	96.00 %	0	0	632	87.00 %	17
HIDDEN OAK ELEMENTARY	779	779	763	41	19	98.00 %	0	0	699	90.00 %	17
FORT CLARKE MIDDLE	1,185	1,067	852	52	16	80.00 %	0	0	869	81.00 %	17
HIGH SPRINGS COMMUNITY SCHOOL	1,175	1,058	998	57	18	94.00 %	176	0	1,137	92.00 %	20
PRAIRIE VIEW ELEMENTARY	575	575	173	31	6	30.00 %	0	0	150	26.00 %	5
F W BUCHHOLZ SENIOR HIGH	2,466	2,343	2,189	101	22	93.00 %	0	0	2,076	89.00 %	21
EASTSIDE SENIOR HIGH	2,392	2,272	1,862	96	19	82.00 %	0	0	1,499	66.00 %	16
W TRAVIS LOFTEN SENIOR HIGH	593	445	260	28	9	58.00 %	0	0	411	92.00 %	15
MARJORIE K RAWLINGS ELEMENTARY	518	518	351	27	13	68.00 %	0	0	496	96.00 %	18
GLEN SPRINGS ELEMENTARY	475	475	449	25	18	95.00 %	0	0	391	82.00 %	16
HORIZON CENTER	387	387	122	17	7	32.00 %	0	0	200	52.00 %	12
IDYLVILD ELEMENTARY	651	651	643	35	18	99.00 %	0	0	592	91.00 %	17
MYRA TERWILLIGER ELEMENTARY	615	615	498	33	15	81.00 %	0	0	574	93.00 %	17
WALDO COMMUNITY SCHOOL	268	268	207	14	15	77.00 %	0	0	205	76.00 %	15
CHESTER SHELL ELEMENTARY	406	406	221	21	11	54.00 %	-109	-5	275	93.00 %	17
SANTA FE SENIOR HIGH	1,238	1,114	1,140	50	23	102.00 %	250	10	1,268	93.00 %	21

NEWBERRY SENIOR HIGH	765	612	534	32	17	87.00 %	0	0	449	73.00 %	14
A L MEBANE MIDDLE	865	779	473	39	12	61.00 %	0	0	485	62.00 %	12
HAWTHORNE HIGH SCHOOL	887	798	486	38	13	61.00 %	0	0	580	73.00 %	15
ARCHER COMMUNITY SCHOOL	564	564	334	28	12	59.00 %	-176	-8	340	88.00 %	17
ALACHUA ELEMENTARY	525	525	429	28	15	82.00 %	0	0	436	83.00 %	16
GAINESVILLE SENIOR HIGH	2,136	2,029	1,939	88	22	96.00 %	0	0	1,692	83.00 %	19
WESTWOOD MIDDLE	1,319	1,187	918	57	16	77.00 %	0	0	1,020	86.00 %	18
HOWARD W BISHOP MIDDLE	1,276	1,148	861	55	16	75.00 %	-66	-3	893	83.00 %	17
ABRAHAM LINCOLN MIDDLE	1,268	1,141	765	54	14	67.00 %	0	0	775	68.00 %	14
JOSEPH WILLIAMS ELEMENTARY	535	535	488	29	17	91.00 %	0	0	513	96.00 %	18
W A METCALFE ELEMENTARY	603	603	326	33	10	54.00 %	-18	-1	325	56.00 %	10
LITTLEWOOD ELEMENTARY	743	743	637	39	16	86.00 %	0	0	663	89.00 %	17
SIDNEY LANIER CENTER	409	409	168	35	5	41.00 %	0	-2	182	44.00 %	6
LAKE FOREST ELEMENTARY	660	660	396	36	11	60.00 %	0	0	358	54.00 %	10
A Q JONES EXCEPTIONAL STUDENTS CENTER	144	144	100	14	7	70.00 %	0	0	100	69.00 %	7
STEPHEN FOSTER ELEMENTARY	567	567	446	31	14	79.00 %	0	0	491	87.00 %	16
J J FINLEY ELEMENTARY	525	525	443	28	16	84.00 %	0	2	485	92.00 %	16
	34,133	32,363	26,254	1,628	16	81.12 %	242	-1	26,151	80.21 %	16

The COFTE Projected Total (26,151) for 2011 - 2012 must match the Official Forecasted COFTE Total (27,285) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	8,758
High (9-12)	7,825
Middle (4-8)	10,702
	27,285

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	1,134
Middle (4-8)	0
High (9-12)	0
	27,285

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
W TRAVIS LOFTEN SENIOR HIGH	0	14	0	0	0	14
SIDNEY LANIER CENTER	2	0	0	0	0	2
SANTA FE SENIOR HIGH	0	5	0	0	0	5
Total Relocatable Replacements:	2	19	0	0	0	21

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2011 - 2012
Alachua Learning Center Inc.	8	PRIVATE	1999	144	144	7	135
Caring and Sharing Learning School, Inc.	6	PRIVATE	1998	130	110	3	115
DeSoto High School, Inc.	5	PRIVATE	2003	72	42	1	52
Einstein Montessori School, Inc.	7	PRIVATE	1999	126	99	7	99
Expressions Learning Arts Academy, Inc.	6	PRIVATE	1999	108	83	5	83
Florida SIA Tech at Gainesville Job Core Center	3	PRIVATE	2003	57	200	1	197
Genesis Preparatory School	4	PRIVATE	2000	80	72	2	72
Healthy Learning Academy, Inc.	3	PRIVATE	2006	54	29	4	21
Hoggetowne Middle School	8	PRIVATE	2003	144	135	6	109
Love to Learn Educational Center, Inc.	4	PRIVATE	1999	80	52	5	109
Micanopy Area Cooperative School, Inc.	7	PRIVATE	1997	126	117	3	121
Micanopy Middle School, Inc.	4	PRIVATE	2002	72	71	5	70
One Room School House Project, Inc.	8	PRIVATE	1997	120	120	6	100
	73			1,313	1,274		1,283

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
Total Educational Classrooms:		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
Total Co-Teaching Classrooms:		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).

None

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	0	0	0	0	10	0	0	10
Middle (4-8)	12	0	0	12	0	0	0	0
High (9-12)	8	0	0	8	0	0	0	0
	20	0	0	20	10	0	0	10

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
KANAPAHA MIDDLE	0	0	0	0	0	0
LAWTON M CHILES ELEMENTARY	0	51	51	51	51	41
CHARLES W DUVAL ELEMENTARY	44	44	44	44	44	44
J J FINLEY ELEMENTARY	36	36	36	36	36	36
STEPHEN FOSTER ELEMENTARY	72	72	72	72	72	72
A Q JONES EXCEPTIONAL STUDENTS CENTER	0	0	0	0	0	0

LAKE FOREST ELEMENTARY	0	0	0	0	0	0
SIDNEY LANIER CENTER	20	0	0	0	0	4
LITTLEWOOD ELEMENTARY	58	58	58	58	58	58
W A METCALFE ELEMENTARY	18	18	0	0	0	7
JOSEPH WILLIAMS ELEMENTARY	0	0	0	0	0	0
ABRAHAM LINCOLN MIDDLE	98	108	108	108	108	106
HOWARD W BISHOP MIDDLE	44	44	44	44	44	44
WESTWOOD MIDDLE	64	64	64	64	64	64
GAINESVILLE SENIOR HIGH	0	0	0	0	0	0
ALACHUA ELEMENTARY	0	0	0	0	0	0
ARCHER COMMUNITY SCHOOL	0	0	0	0	0	0
HAWTHORNE HIGH SCHOOL	99	0	0	0	0	20
A L MEBANE MIDDLE	0	0	0	0	0	0
NEWBERRY SENIOR HIGH	0	25	25	25	25	20
SANTA FE SENIOR HIGH	125	125	0	0	0	50
CHESTER SHELL ELEMENTARY	0	0	0	0	0	0
WALDO COMMUNITY SCHOOL	0	0	0	0	0	0
MYRA TERWILLIGER ELEMENTARY	0	0	0	0	0	0
IDYLVILD ELEMENTARY	36	54	54	54	54	50
HORIZON CENTER	95	95	95	95	95	95
GLEN SPRINGS ELEMENTARY	0	0	0	0	0	0
MARJORIE K RAWLINGS ELEMENTARY	0	0	0	0	0	0
W TRAVIS LOFTEN SENIOR HIGH	333	0	0	0	0	67
EASTSIDE SENIOR HIGH	248	251	251	251	251	250
F W BUCHHOLZ SENIOR HIGH	303	303	303	303	303	303
PRAIRIE VIEW ELEMENTARY	0	0	0	0	0	0
HIGH SPRINGS COMMUNITY SCHOOL	86	147	147	147	147	135
FORT CLARKE MIDDLE	220	242	242	242	242	238
HIDDEN OAK ELEMENTARY	36	36	36	36	36	36
KIMBALL WILES ELEMENTARY	0	18	18	18	18	14
NEWBERRY ELEMENTARY	90	108	108	108	108	104
C W NORTON ELEMENTARY	0	18	18	18	18	14
WILLIAM S TALBOT ELEMENTARY	22	84	84	84	84	72
W W IRBY ELEMENTARY	0	0	0	0	0	0
OAKVIEW MIDDLE	0	0	0	0	0	0

Totals for ALACHUA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,147	2,001	1,858	1,858	1,858	1,944
Total number of COFTE students projected by year.	26,254	26,309	26,479	26,799	27,124	26,593
Percent in relocatables by year.	8 %	8 %	7 %	7 %	7 %	7 %

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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
EASTSIDE SENIOR HIGH	4	100	M-Space	4	100
F W BUCHHOLZ SENIOR HIGH	11	259	M-Space & William Scottsman	11	259
FORT CLARKE MIDDLE	5	110	William Scottsman	5	110
HIDDEN OAK ELEMENTARY	2	36	M-Space	2	36
NEWBERRY ELEMENTARY	3	54	M-Space	3	54
J J FINLEY ELEMENTARY	2	108	M-Space	2	108
HOWARD W BISHOP MIDDLE	1	22	William Scottsman	0	0
	28	689		27	667

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

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.

Redistricting - Attendance Zone Policy 5.11 Section (2)(f) - states that "The Board may assign students to alternative schools or programs located in or out of their assigned zone, for health, safety or welfare of the students, other students or staff to relieve crowded schools or avoid school crowding".

Magnet Schools - all grade levels

Block Scheduling - at High Schools

Charter Schools - see "Tracking - Charter Schools"

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.

None at this time

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	2011 - 2012 / 2016 - 2017 Projected Cost
Districtwide - Minor Maint & Improvement Projects (B)	\$2,250,000
Districtwide - Carpet / Tile (C)	\$1,750,000
Districtwide - Site Security / Fencing / Walks (D)	\$625,000
Districtwide - Security Projects (E)	\$400,000
Districtwide - PE Enhancements (G)	\$1,250,000
Districtwide - HVAC Replace / Repair (H)	\$6,600,000
Districtwide - Fixed Equip / Furnishings (J)	\$850,000
Districtwide - Indoor Air Quality / Testing (N)	\$175,000
Districtwide - Relocatable Moves / Renovations (P) (Q)	\$2,800,000
Districtwide - Safety to Life (S)	\$4,125,000
Districtwide - Roofing Replace / Repair (R)	\$8,560,000
Districtwide - Technology Upgrades (T)	\$550,000
Districtwide - Vocational Minor Projects (V)	\$600,000
Alachua - Remodel Building 1 (Phase II & III)	\$6,400,000
Alachua - Remodel Bldg. 5	\$165,000
Alachua - Remodel Bldg. 2, Art	\$260,000
Archer - Remodel Bldg. 1, Construct Entry, Pick-Up	\$2,000,000
Archer - Remodel Admin to Media, Renovate Media	\$1,000,000
Duval - Renovate Class Bldg. 1, Construct Restrooms	\$1,800,000
Glen Springs - Remodel Bldg. 1, media and Admin	\$3,300,000
Littlewood - Renovate Class. Bldgs. 2-4, 8-10	\$1,700,000
Newberry Elem. - Remodel Food Service to Kindergarten, Bldg. 1	\$750,000
Newberry Elem. - Remodel Kindergarten to Admin., Bldg. 1	\$1,300,000
Rawlings - Construct Art, Music and Resource	\$1,500,000
Bishop - Remodel Restrooms Bldgs. 4, 8 & 12	\$350,000
Bishop - Renovate Class. Bldgs. 2, 3, 5-7, 9-11, 13, 14, 17, 20, 22, 23	\$3,500,000
Bishop - Construct Multipurpose with Stage	\$2,000,000
Bishop - Renovate Gym	\$500,000
Fort Clarke - Construct Multipurpose with Stage	\$2,000,000

High Springs - Renovate Bldg. 1	\$1,400,000
High Springs - Renovate and expand Student Services	\$1,000,000
Lincoln - Remodel Classrooms & Media, Bldg. 1	\$7,000,000
Mebane - Remodel Bldgs. 8 & 9	\$2,100,000
Mebane - Construct Kitchen and Remodel Dining, Bldg 6	\$2,200,000
Mebane - Renovate Locker Rooms and Gym	\$1,000,000
Westwood - Renovate Locker Rooms and Gym	\$1,000,000
Westwood - Renovate Bldg. 2 for Band, Choral & Multipurpose	\$750,000
Buchholz - Remodel Science Labs to Classrooms, Bldg. 4	\$2,000,000
Buchholz - Construct Student Services and Remodel Admin	\$3,400,000
Buchholz - Remodel and Expand Media	\$1,700,000
Eastside - Renovate Class in Bldg. 9 and enclose Corridor	\$2,100,000
Eastside - Renovate Tech Lab, Bldg 13	\$600,000
Eastside - Renovate Media	\$800,000
Eastside - Renovate Administration, Bldg. 1	\$500,000
Gainesville - Renovate Classrooms, Bldgs. 3, 5, 6, 8, 11 & 14	\$3,200,000
Hawthorne - Remodel Bldg. 1 Classrooms and Admin.	\$5,700,000
Hawthorne - Remodel Gym Locker Rooms and Enlarge Lobby	\$1,400,000
Loften - Construct Admin. Addition, Remodel Media to Admin.	\$1,600,000
Newberry High - Remodel Media to Dining	\$1,100,000
Newberry High - Construct Administration Bldg.	\$2,200,000
Newberry High - Convert Administration to Classrooms	\$600,000
Newberry High - Construct Women's Varsity Locker Room Addition	\$400,000
Santa Fe - Construct Media and Remodel Media to Band/Choral	\$4,700,000
Santa Fe - Remodel Band to Drama	\$500,000
Santa Fe - Renovate Auditorium	\$1,900,000
Santa Fe - Construct Admin. Addition and Renovate Admin.	\$3,000,000
Santa Fe - Renovate Gym Locker Rooms and Lobby	\$1,900,000
Camp Crystal - Construct Dining Hall and Kitchen	\$2,000,000
Administrative Annex - Construct Bus Garage	\$6,300,000
Duval - Remodel Kindergarten, Bldg. 3	\$1,588,000
Glen Springs - Construct Art, Music & ESE	\$3,010,000
Newberry Elem. - Construct Art, Music & ESE	\$3,341,000

Shell - Remodel Building 1 (phase II)	\$4,598,000
Alachua - Construct Kitchen & Music & Remodel Dining	\$3,650,000
	\$139,297,000

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.

Project	Location,Community,Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
8 Classroom Building	Idylwild Elementary	\$3,500,000
8 Classroom Building	Irby Elementary	\$3,500,000
8 Classroom Building	Bishop Middle	\$3,500,000
3 Science Classroom Addition	Hawthorne High	\$2,000,000
4 Classroom Building	Hawthorne High	\$1,200,000
Vocational Facilities for Firefighter II Program	Loften High	\$1,750,000
Ag Lab Building	Newberry High	\$1,800,000
New Elementary "I"	West Alachua County	\$26,500,000
4 Classroom Addition	Littlewood Elementary	\$1,000,000
8 Classroom Building	High Springs Community	\$3,500,000
6 Classroom Building	Sidney Lanier Center	\$3,500,000
		\$51,750,000

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	13,706	13,706	11,281.58	82.31 %	1,512	13,883	91.23 %
Middle - District Totals	7,975	7,178	5,173.18	72.07 %	17	6,169	85.74 %

High - District Totals	11,652	10,671	9,408.87	88.17 %	82	7,823	72.75 %
Other - ESE, etc	1,088	940	390.71	41.60 %	-20	400	43.48 %
	34,421	32,495	26,254.34	80.80 %	1,591	28,275	82.95 %

Ten-Year Infrastructure Planning

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

The planned new, and new additions to facilities are in high growth areas primarily on the west and northwest side of Alachua County.

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).

None.

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	2016 - 2017 / 2026 - 2027 Projected Cost
Districtwide - Minor Maint & Improvement Projects (B)	\$6,750,000
Districtwide - Carpet / Tile (C)	\$5,250,000
Districtwide - Site Security / Fencing / Walks (D)	\$1,875,000
Districtwide - Security Projects (E)	\$1,200,000
Districtwide - PE Enhancements (G)	\$3,750,000
Districtwide - HVAC Replace / Repair (H)	\$19,800,000
Districtwide - Fixed Equip / Furnishings (J)	\$2,550,000
Districtwide - Indoor Air Quality / Testing (N)	\$525,000
Districtwide - Relocatable Moves / Renovations (P) (Q)	\$8,400,000
Districtwide - Safety to Life (S)	\$12,375,000
Districtwide - Roofing Replace / Repair (R)	\$25,680,000
Districtwide - Technology Upgrades (T)	\$1,650,000
Districtwide - Vocational Minor Projects (V)	\$1,800,000
Archer - Renovate Bldgs. 2 & 3	\$1,500,000
Idylwild - Renovate Classrooms, Bldgs. 3-6	\$1,300,000
Metcalfe - Remodel Classrooms, Bldgs. 1, 2, 4-9	\$5,000,000
Newberry Elem. - Remodel Classrooms, Bldg. 1	\$6,000,000
Rawlings - Remodel Bldg. 1	\$3,300,000
Terwilliger - Construct Food Service Building	\$3,500,000

Terwilliger - Remodel Food Service for other uses, Bldg. 10	\$1,250,000
Waldo - Construct Food Service / Multipurpose Building	\$3,800,000
Fort Clarke - Remodel Tech & Home Ec Labs	\$500,000
High Springs - Remodel Building 4 Centrums	\$400,000
Lincoln - Remodel Tech Lab, Bldg. 2	\$1,100,000
Westwood - Renovate Media, Bldg. 6	\$750,000
Buchholz - Renovate Classrooms, Bldgs. 2 & 4	\$3,500,000
Eastside - Renovate Classrooms, Bldgs. 2, 4, & 6	\$5,000,000
Loften - Renovate Bldgs. 2-5, 7 & 8	\$1,750,000
Loften - Construct Gym	\$3,500,000
Newberry High - Renovate Auditorium and Construct Dressing Rooms	\$1,000,000
Newberry High - Construct Band, Remodel Band to Vocal, Remodel Art	\$1,900,000
Newberry High - Remodel Plant Mechanic's to PE Offices and Training	\$500,000
Santa Fe - Renovate Classrooms, Bldgs 5, 6, 8, 9-11	\$4,000,000
	\$141,155,000

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.

Project	Location,Community,Quadrant or other general location	2016 - 2017 / 2026 - 2027 Projected Cost
8 Classroom Building	Alachua Elementary	\$4,500,000
New High School "AAA"	Southwert Gainesville	\$60,000,000
2 Skills Labs	Newberry High	\$750,000
20 Classroom Building	Elementary "F"	\$10,000,000
20 Classroom Building	Elementary "G"	\$10,000,000
20 Classroom Building	Elementary "H"	\$10,000,000
20 Classroom Building	Elementary "I"	\$10,000,000
		\$105,250,000

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	13,706	13,706	11,281.58	82.31 %	3,092	14,835	88.31 %
Middle - District Totals	7,975	7,178	5,173.18	72.07 %	17	6,648	92.40 %
High - District Totals	11,652	10,671	9,408.87	88.17 %	2,062	8,403	65.99 %
Other - ESE, etc	1,088	940	390.71	41.60 %	0	400	42.55 %
	34,421	32,495	26,254.34	80.80 %	5,171	30,286	80.41 %

Twenty-Year Infrastructure Planning

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

High School "AAA" 2,084 Student Stations (Diamond Sports Park), in Alachua County to accommodate growth.

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).

None