

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	\$46,585,000	\$0	\$3,300,000	\$4,155,000	\$6,300,000	\$60,340,000
Total Project Costs	\$46,585,000	\$0	\$3,300,000	\$4,155,000	\$6,300,000	\$60,340,000
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 Vicki McGrath
JOB TITLE Facilities Planning Manager
PHONE NUMBER 352 955-7400 x261
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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	\$975,000	\$1,300,000	\$1,300,000	\$1,400,000	\$1,400,000	\$6,375,000
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	\$300,000	\$300,000	\$325,000	\$325,000	\$1,500,000
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, 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					
Roofing	\$900,000	\$1,500,000	\$1,550,000	\$1,600,000	\$1,650,000	\$7,200,000
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	\$420,000	\$500,000	\$700,000	\$800,000	\$800,000	\$3,220,000

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, 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					
Fencing	\$175,000	\$200,000	\$200,000	\$200,000	\$200,000	\$975,000
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, 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					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$180,000	\$200,000	\$200,000	\$200,000	\$200,000	\$980,000
Locations:	ARCHER COMMUNITY SCHOOL, JOSEPH WILLIAMS ELEMENTARY					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$2,900,000	\$4,000,000	\$4,250,000	\$4,525,000	\$4,575,000	\$20,250,000

PECO Maintenance Expenditures	\$754,169	\$1,791,504	\$2,899,354	\$3,107,442	\$3,490,323	\$12,042,792
1.50 Mill Sub Total:	\$4,389,655	\$5,019,261	\$4,047,137	\$4,564,946	\$3,820,426	\$21,841,425

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(W) Energy Efficiency Upgrades	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Locations	EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, HAWTHORNE HIGH SCHOOL, KANAPAHA MIDDLE, OAKVIEW MIDDLE						
(W) Energy Conservation Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
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						
(G) Refinish Wood Gym Floors	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations	A L MEBANE MIDDLE, ABRAHAM LINCOLN MIDDLE, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, GAINESVILLE SENIOR HIGH, HAWTHORNE HIGH SCHOOL, NEWBERRY SENIOR HIGH, SANTA FE SENIOR HIGH						
(V) Vocational Minor Projects	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$300,000
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						
(U) School Concurrency Management	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
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						
(J) Fixed Equipment & Furnishings Replacement	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
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						
(E) Security Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

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, 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					
(P) Relocatable Moves & Renovations	\$375,000	\$400,000	\$450,000	\$450,000	\$450,000	\$2,125,000
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, 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					
(B) Capital Improvement Projects	\$375,000	\$600,000	\$600,000	\$700,000	\$700,000	\$2,975,000
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, 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					
(G) Physical Education Enhancements	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ALACHUA ELEMENTARY, 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, 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, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(N) Environmental Issues & Remediation	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$240,000

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, 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					
(T) Technology Communications Upgrades	\$60,000	\$75,000	\$85,000	\$85,000	\$85,000	\$390,000
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, 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					
(F) Food Service Projects	\$200,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,100,000
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, 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					
(Z) Construction Contingency	\$203,824	\$420,765	\$146,491	\$497,388	\$85,749	\$1,354,217
Locations	FRED SIVIA JR SUPPORT CENTER					
Consulting Services	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
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, 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					
Total:	\$5,143,824	\$6,810,765	\$6,946,491	\$7,672,388	\$7,310,749	\$33,884,217

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	\$4,389,655	\$5,019,261	\$4,047,137	\$4,564,946	\$3,820,426	\$21,841,425
Maintenance/Repair Salaries	\$754,169	\$1,791,504	\$2,899,354	\$3,107,442	\$3,490,323	\$12,042,792
School Bus Purchases	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000
Other Vehicle Purchases	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000
COP Debt Service	\$6,146,041	\$6,201,525	\$6,203,656	\$6,203,920	\$6,206,740	\$30,961,882
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
QZAB Payment	\$235,240	\$235,240	\$0	\$0	\$0	\$470,480
General School Maintenance	\$2,512,475	\$1,416,755	\$400,646	\$192,558	\$0	\$4,522,434
Capital Projects General Fund Expenditures (9050)	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,609,677	\$8,809,677
Local Expenditure Totals:	\$16,537,580	\$17,164,285	\$17,750,793	\$18,268,866	\$17,527,166	\$87,248,690

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		\$13,683,284,611	\$13,613,140,969	\$14,022,163,202	\$14,557,335,614	\$15,196,231,344	\$71,072,155,740
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.25	1.25	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$22,748,461	\$22,631,847	\$23,311,846	\$24,201,570	\$25,263,735	\$118,157,459
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$16,248,900	\$16,165,605	\$19,981,583	\$20,744,203	\$21,654,630	\$94,794,921
(5) Difference of lines (3) and (4)		\$6,499,561	\$6,466,242	\$3,330,263	\$3,457,367	\$3,609,105	\$23,362,538

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	\$70,530	\$280,983	\$773,856	\$1,125,369
PECO Maintenance Expenditures		\$754,169	\$1,791,504	\$2,899,354	\$3,107,442	\$3,490,323	\$12,042,792
		\$754,169	\$1,791,504	\$2,969,884	\$3,388,425	\$4,264,179	\$13,168,161

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	\$163,226	\$163,226	\$163,226	\$163,226	\$163,226	\$816,130
CO & DS Interest on Undistributed CO	360	\$10,454	\$10,454	\$10,454	\$10,454	\$10,454	\$52,270
		\$173,680	\$173,680	\$173,680	\$173,680	\$173,680	\$868,400

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	\$45,900,000	\$0	\$0	\$0	\$0	\$45,900,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$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	\$600,000	\$600,000	\$600,000	\$1,000,000	\$1,000,000	\$3,800,000
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
Transfers In (Food Service)	\$200,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,100,000
Subtotal	\$46,700,000	\$825,000	\$825,000	\$1,225,000	\$1,225,000	\$50,800,000

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	\$16,248,900	\$16,165,605	\$19,981,583	\$20,744,203	\$21,654,630	\$94,794,921
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$16,537,580)	(\$17,164,285)	(\$17,750,793)	(\$18,268,866)	(\$17,527,166)	(\$87,248,690)

PECO Maintenance Revenue	\$754,169	\$1,791,504	\$2,899,354	\$3,107,442	\$3,490,323	\$12,042,792
Available 1.50 Mill for New Construction	(\$288,680)	(\$998,680)	\$2,230,790	\$2,475,337	\$4,127,464	\$7,546,231

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$173,680	\$173,680	\$173,680	\$173,680	\$173,680	\$868,400
PECO New Construction Revenue	\$0	\$0	\$70,530	\$280,983	\$773,856	\$1,125,369
Other/Additional Revenue	\$46,700,000	\$825,000	\$825,000	\$1,225,000	\$1,225,000	\$50,800,000
Total Additional Revenue	\$46,873,680	\$998,680	\$1,069,210	\$1,679,663	\$2,172,536	\$52,793,769
Total Available Revenue	\$46,585,000	\$0	\$3,300,000	\$4,155,000	\$6,300,000	\$60,340,000

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
New Elementary "F" (West Urban)	Location not specified	Planned Cost:	\$25,000,000	\$0	\$0	\$0	\$0	\$25,000,000	Yes
	Student Stations:		773	0	0	0	0	773	
	Total Classrooms:		42	0	0	0	0	42	
	Gross Sq Ft:		116,072	0	0	0	0	116,072	
New Elementary "G" (High Springs)	Location not specified	Planned Cost:	\$17,500,000	\$0	\$0	\$0	\$0	\$17,500,000	Yes
	Student Stations:		487	0	0	0	0	487	
	Total Classrooms:		28	0	0	0	0	28	
	Gross Sq Ft:		96,883	0	0	0	0	96,883	
New Classroom Building	SANTA FE SENIOR HIGH	Planned Cost:	\$3,400,000	\$0	\$0	\$0	\$0	\$3,400,000	Yes
	Student Stations:		250	0	0	0	0	250	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		13,500	0	0	0	0	13,500	

Planned Cost:	\$45,900,000	\$0	\$0	\$0	\$0	\$45,900,000
Student Stations:	1,510	0	0	0	0	1,510
Total Classrooms:	80	0	0	0	0	80
Gross Sq Ft:	226,455	0	0	0	0	226,455

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
New Food Service Building	NEWBERRY ELEMENTARY	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	Yes
Renovate Media - Bldg. 1 (Phase I)	HIGH SPRINGS COMMUNITY SCHOOL	\$525,000	\$0	\$0	\$0	\$0	\$525,000	Yes
Renovate Science Bldgs. 10-13	WESTWOOD MIDDLE	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	Yes
Additions & Remodeling Media Center Bldg. 9	SIDNEY LANIER CENTER	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Renovate Kitchen / Dining	IDYLWILD ELEMENTARY	\$0	\$0	\$525,000	\$0	\$0	\$525,000	Yes
Renovate Classrooms - Bldgs. 2, 3, 5-7, 9-11, 13, 14, 17, 20, 22, 23	HOWARD W BISHOP MIDDLE	\$0	\$0	\$0	\$0	\$2,300,000	\$2,300,000	Yes
Demo Buildings 5-8 & 10	SIDNEY LANIER CENTER	\$160,000	\$0	\$0	\$0	\$0	\$160,000	Yes
New Kitchen and Dining Remodeling	A L MEBANE MIDDLE	\$0	\$0	\$2,630,000	\$0	\$0	\$2,630,000	Yes
Remodel Building 09 & 25 from Science to Classroom	SANTA FE SENIOR HIGH	\$0	\$0	\$145,000	\$655,000	\$0	\$800,000	Yes
New Locker Rooms	FORT CLARKE MIDDLE	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	Yes
		\$685,000	\$0	\$3,300,000	\$4,155,000	\$6,300,000	\$14,440,000	

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.

Project Description	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No

	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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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
CHARLES W DUVAL ELEMENTARY	518	518	510	27	19	98.00 %	0	0	462	89.00 %	17
J J FINLEY ELEMENTARY	543	543	467	29	16	86.00 %	0	0	395	73.00 %	14
STEPHEN FOSTER ELEMENTARY	567	567	489	31	16	86.00 %	0	0	460	81.00 %	15
A Q JONES EXCEPTIONAL STUDENTS CENTER	144	144	107	14	8	75.00 %	0	0	115	80.00 %	8
LAKE FOREST ELEMENTARY	660	660	406	36	11	62.00 %	0	0	445	67.00 %	12
SIDNEY LANIER CENTER	369	369	117	33	4	32.00 %	0	0	38	10.00 %	1
LITTLEWOOD ELEMENTARY	739	739	624	39	16	84.00 %	0	0	668	90.00 %	17
W A METCALFE ELEMENTARY	585	585	350	32	11	60.00 %	0	0	415	71.00 %	13
JOSEPH WILLIAMS ELEMENTARY	535	535	572	29	20	107.00 %	0	0	526	98.00 %	18
ABRAHAM LINCOLN MIDDLE	1,269	1,142	719	54	13	63.00 %	0	0	691	61.00 %	13
HOWARD W BISHOP MIDDLE	1,254	1,129	744	54	14	66.00 %	0	0	744	66.00 %	14
WESTWOOD MIDDLE	1,321	1,189	985	57	17	83.00 %	0	0	910	77.00 %	16
GAINESVILLE SENIOR HIGH	2,046	1,944	1,803	88	20	93.00 %	0	0	1,749	90.00 %	20
ALACHUA ELEMENTARY	715	715	469	37	13	66.00 %	0	0	545	76.00 %	15
ARCHER COMMUNITY SCHOOL	564	564	346	28	12	61.00 %	0	0	435	77.00 %	16
HAWTHORNE HIGH SCHOOL	767	690	385	34	11	56.00 %	-30	-2	377	57.00 %	12
A L MEBANE MIDDLE	865	779	479	39	12	61.00 %	0	0	432	55.00 %	11
NEWBERRY SENIOR HIGH	835	668	561	36	16	84.00 %	0	0	503	75.00 %	14
SANTA FE SENIOR HIGH	1,359	1,223	1,079	57	19	88.00 %	125	5	1,214	90.00 %	20
CHESTER SHELL ELEMENTARY	466	466	193	23	8	41.00 %	0	0	192	41.00 %	8
WALDO COMMUNITY SCHOOL	268	268	221	14	16	83.00 %	0	0	246	92.00 %	18
MYRA TERWILLIGER ELEMENTARY	615	615	551	33	17	90.00 %	0	0	539	88.00 %	16

IDYLWILD ELEMENTARY	651	651	572	35	16	88.00 %	0	0	575	88.00 %	16
GLEN SPRINGS ELEMENTARY	475	475	445	25	18	94.00 %	0	0	458	96.00 %	18
MARJORIE K RAWLINGS ELEMENTARY	518	518	335	27	12	65.00 %	0	0	440	85.00 %	16
W TRAVIS LOFTEN SENIOR HIGH	655	524	229	30	8	44.00 %	-11	-1	250	49.00 %	9
EASTSIDE SENIOR HIGH	2,296	2,181	1,683	95	18	77.00 %	0	0	1,592	73.00 %	17
F W BUCHHOLZ SENIOR HIGH	2,377	2,258	2,112	101	21	94.00 %	0	0	1,954	87.00 %	19
PRAIRIE VIEW ELEMENTARY	697	0	0	39	0	0.00 %	0	0	0	0.00 %	0
HIGH SPRINGS COMMUNITY SCHOOL	1,256	1,130	932	59	16	82.00 %	-122	-6	577	57.00 %	11
FORT CLARKE MIDDLE	1,163	1,047	795	51	16	76.00 %	0	0	835	80.00 %	16
HIDDEN OAK ELEMENTARY	802	802	814	43	19	102.00 %	-59	-4	674	91.00 %	17
KIMBALL WILES ELEMENTARY	742	742	666	39	17	90.00 %	-18	-1	611	84.00 %	16
NEWBERRY ELEMENTARY	615	615	489	33	15	80.00 %	0	0	481	78.00 %	15
C W NORTON ELEMENTARY	687	687	665	37	18	97.00 %	0	0	623	91.00 %	17
WILLIAM S TALBOT ELEMENTARY	819	819	702	43	16	86.00 %	0	0	601	73.00 %	14
W W IRBY ELEMENTARY	595	595	466	35	13	78.00 %	0	0	496	83.00 %	14
OAKVIEW MIDDLE	777	699	531	34	16	76.00 %	0	0	601	86.00 %	18
KANAPAHA MIDDLE	1,199	1,079	887	53	17	82.00 %	0	0	788	73.00 %	15
LAWTON M CHILES ELEMENTARY	776	776	717	41	17	92.00 %	-15	-1	578	76.00 %	14
HORIZON CENTER	387	387	110	17	6	28.00 %	-95	-4	85	29.00 %	7
	34,491	32,037	25,325	1,661	15	79.05 %	-225	-14	24,320	76.45 %	15

The COFTE Projected Total (24,320) for 2013 - 2014 must match the Official Forecasted COFTE Total (25,269) 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)	8,797
Middle (4-8)	9,337
High (9-12)	7,136
	25,269

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	635
Middle (4-8)	315
High (9-12)	0
	25,270

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
SANTA FE SENIOR HIGH	2	3	0	0	0	5
Total Relocatable Replacements:	2	3	0	0	0	5

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 2013 - 2014
Alachua Learning Center Inc.	9	PRIVATE	1999	180	165	5	180
Caring and Sharing Learning School, Inc.	6	PRIVATE	1998	130	117	5	125
Einstein Montessori School, Inc.	7	PRIVATE	1999	126	108	4	108
Expressions Learning Arts Academy, Inc.	7	PRIVATE	1999	116	87	3	90
Florida SIA Tech at Gainesville Job Core Center	6	PRIVATE	2003	120	170	9	225
Genesis Preparatory School	4	PRIVATE	2000	80	72	4	72
Healthy Learning Academy, Inc.	3	PRIVATE	2006	54	48	2	54
Hoggetowne Middle School	8	PRIVATE	2003	160	146	5	200
Micanopy Area Cooperative School, Inc.	8	PRIVATE	1997	126	120	8	150
Micanopy Middle School, Inc.	4	PRIVATE	2002	72	70	6	120
One Room School House Project, Inc.	8	PRIVATE	1997	120	111	5	110
Sweetwater Branch Academy	6	PRIVATE	2008	130	101	4	470
	76			1,414	1,315		1,904

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
PRAIRIE VIEW ELEMENTARY	Educational	29	29	29	29	29	145
Total Educational Classrooms:		29	29	29	29	29	145

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).

Unknown at this time

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).

Yes, the proposed locations are consistent with the comprehensive plans of all affected local governments.

Consistent with Comp Plan? Yes

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	70	0	0	70
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	8	0	0	8	10	0	0	10
	8	0	0	8	80	0	0	80

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
GLEN SPRINGS ELEMENTARY	0	0	0	0	0	0
MARJORIE K RAWLINGS ELEMENTARY	0	0	0	0	0	0
W TRAVIS LOFTEN SENIOR HIGH	14	0	0	0	0	3
EASTSIDE SENIOR HIGH	242	242	242	242	242	242
F W BUCHHOLZ SENIOR HIGH	304	304	304	304	304	304
PRAIRIE VIEW ELEMENTARY	0	0	0	0	0	0
HIGH SPRINGS COMMUNITY SCHOOL	122	122	0	0	0	49
FORT CLARKE MIDDLE	191	191	191	191	191	191
HIDDEN OAK ELEMENTARY	59	59	0	0	0	24

KIMBALL WILES ELEMENTARY	18	18	0	0	0	7
NEWBERRY ELEMENTARY	100	75	75	75	75	80
C W NORTON ELEMENTARY	0	0	0	0	0	0
WILLIAM S TALBOT ELEMENTARY	98	98	98	98	98	98
W W IRBY ELEMENTARY	0	0	0	0	0	0
OAKVIEW MIDDLE	0	0	0	0	0	0
KANAPAHA MIDDLE	0	0	0	0	0	0
LAWTON M CHILES ELEMENTARY	15	15	0	0	0	6
CHARLES W DUVAL ELEMENTARY	44	44	44	44	44	44
J J FINLEY ELEMENTARY	54	54	54	54	54	54
STEPHEN FOSTER ELEMENTARY	69	69	69	69	69	69
A Q JONES EXCEPTIONAL STUDENTS CENTER	0	0	0	0	0	0
LAKE FOREST ELEMENTARY	0	0	0	0	0	0
SIDNEY LANIER CENTER	0	0	0	0	0	0
LITTLEWOOD ELEMENTARY	54	54	54	54	54	54
W A METCALFE ELEMENTARY	0	0	0	0	0	0
JOSEPH WILLIAMS ELEMENTARY	0	0	0	0	0	0
ABRAHAM LINCOLN MIDDLE	76	76	76	76	76	76
HOWARD W BISHOP MIDDLE	22	22	22	22	22	22
WESTWOOD MIDDLE	52	52	52	52	52	52
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	30	0	0	0	0	6
A L MEBANE MIDDLE	0	0	0	0	0	0
NEWBERRY SENIOR HIGH	60	60	60	60	60	60
SANTA FE SENIOR HIGH	125	0	0	0	0	25
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	36	36	36	36	36
HORIZON CENTER	95	0	0	0	0	19

Totals for ALACHUA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,880	1,591	1,377	1,377	1,377	1,520
Total number of COFTE students projected by year.	24,890	24,952	24,801	25,012	25,269	24,985
Percent in relocatables by year.	8 %	6 %	6 %	6 %	5 %	6 %

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
F W BUCHHOLZ SENIOR HIGH	11	259	M-Space	11	259
HIDDEN OAK ELEMENTARY	2	23	M-Space	0	0
NEWBERRY ELEMENTARY	4	72	M-Space	4	72
J J FINLEY ELEMENTARY	3	54	M-Space	3	54
CHARLES W DUVAL ELEMENTARY	0	0		0	0
STEPHEN FOSTER ELEMENTARY	0	0		0	0
A Q JONES EXCEPTIONAL STUDENTS CENTER	0	0		0	0
LAKE FOREST ELEMENTARY	0	0		0	0
SIDNEY LANIER CENTER	0	0		0	0
LITTLEWOOD ELEMENTARY	0	0		0	0
W A METCALFE ELEMENTARY	0	0		0	0
JOSEPH WILLIAMS ELEMENTARY	0	0		0	0
ABRAHAM LINCOLN MIDDLE	0	0		0	0
HOWARD W BISHOP MIDDLE	0	0		0	0
WESTWOOD MIDDLE	0	0		0	0
GAINESVILLE SENIOR HIGH	0	0		0	0
ALACHUA ELEMENTARY	0	0		0	0
ARCHER COMMUNITY SCHOOL	0	0		0	0
HAWTHORNE HIGH SCHOOL	0	0		0	0
A L MEBANE MIDDLE	0	0		0	0
NEWBERRY SENIOR HIGH	0	0		0	0
SANTA FE SENIOR HIGH	0	0		0	0
CHESTER SHELL ELEMENTARY	0	0		0	0
WALDO COMMUNITY SCHOOL	0	0		0	0
MYRA TERWILLIGER ELEMENTARY	0	0		0	0
IDYLVILD ELEMENTARY	0	0		0	0

GLEN SPRINGS ELEMENTARY	0	0		0	0
MARJORIE K RAWLINGS ELEMENTARY	0	0		0	0
W TRAVIS LOFTEN SENIOR HIGH	0	0		0	0
PRAIRIE VIEW ELEMENTARY	0	0		0	0
HIGH SPRINGS COMMUNITY SCHOOL	0	0		0	0
KIMBALL WILES ELEMENTARY	0	0		0	0
C W NORTON ELEMENTARY	0	0		0	0
WILLIAM S TALBOT ELEMENTARY	2	40	M-Space	2	40
W W IRBY ELEMENTARY	0	0		0	0
OAKVIEW MIDDLE	0	0		0	0
KANAPAHA MIDDLE	0	0		0	0
LAWTON M CHILES ELEMENTARY	0	0		0	0
HORIZON CENTER	0	0		0	0
	22	448		20	425

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	2013 - 2014 / 2018 - 2019 Projected Cost
Districtwide - Capital Improvement Projects (B)	\$3,700,000
Districtwide - Carpet / Tile (C)	\$1,875,000
Districtwide - Site Security / Fencing / Walks (D)	\$1,250,000
Districtwide - Security Projects (E)	\$325,000
Districtwide - PE Enhancements (G)	\$1,250,000
Districtwide - HVAC Replace / Repair (H)	\$7,970,000
Buchholz - Remodel Science to Classrooms	\$1,900,000
Loften High - Construct Media Center	\$1,500,000
Districtwide Painting Projects (I)	\$1,250,000
Districtwide - Consulting Services (U)	\$225,000
Districtwide Energy Efficiency Upgrades (W)	\$3,125,000
Districtwide - Energy Conservation Program (W)	\$1,000,000
Eastside - Remodel Science Labs to Classrooms	\$1,873,191
Waldo - Construct Food Service Building Remodel Dining	\$3,800,000
Westwood - Renovate Science Classrooms, Bldgs 10-13	\$1,500,000
Waldo - Renovate Bldg. 1 Art & Music	\$250,000
Lincoln - Remodel two Classrooms to Art - Bldg. 1	\$250,000
Santa Fe - Construct Food Service	\$4,000,000
Newberry High - Construct Media and four Resource Rooms	\$5,000,000
Duval - Remodel Kindergarten, Bldg. 3	\$1,500,000
Newberry Elem. - Construct Art, Music & ESE	\$2,000,000
Shell - Remodel Building 1 (all phases)	\$4,500,000
Alachua - Construct Kitchen & Music & Remodel Dining	\$3,000,000
Rawlings - Remodel Bldg. 1 (Phase I)	\$300,000
Administrative Annex - Construct Bus Garage	\$6,300,000
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
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
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
Mebane - Renovate Locker Rooms and Gym	\$450,000
Westwood - Renovate Locker Rooms and Gym	\$450,000
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
Rawlings - Construct Art, Music and Resource	\$1,500,000
Bishop - Construct Multipurpose with Stage	\$2,000,000
Fort Clarke - Construct Multipurpose with Stage	\$2,000,000
High Springs - Renovate Bldg. 1	\$1,400,000
Lincoln - Remodel Classrooms & Media, Bldg. 1	\$7,000,000
Mebane - Remodel Bldgs. 8 & 9	\$2,100,000
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
Duval - Renovate Class Bldg. 1, Construct Restrooms	\$1,800,000
Districtwide - Vocational Minor Projects (V)	\$625,000
Alachua - Remodel Building 1 (Phase I, II, & III)	\$4,700,000

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
Districtwide - Fixed Equip / Furnishings (J)	\$1,000,000
Districtwide - Environmental Issues & Remediation (N)	\$350,000
Districtwide - Relocatable Moves / Renovations (P) (Q)	\$2,650,000
Districtwide - Safety to Life (S)	\$4,250,000
Districtwide - Roofing Replace / Repair (R)	\$9,000,000
Districtwide - Technology Communications Upgrades (T)	\$6,700,000
	\$156,843,191

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	2013 - 2014 / 2018 - 2019 Projected Cost
3 Science Classroom Addition	Hawthorne High	\$2,000,000
Vocational Facilities for Firefighter II Program	Loften High	\$1,750,000
Ag Lab Building	Newberry High	\$1,800,000
4 Classroom Addition	Littlewood Elementary	\$2,000,000
4 Classroom Building	Finley Elementary	\$2,200,000
8 Science Classrooms	Eastside High	\$7,400,000
4 Classroom Building	Newberry Elementary	\$2,000,000
New Elementary "H" (1/2 size)	Newberry	\$18,500,000
New Elementary "I" (1/2 size)	North Gainesville	\$18,500,000
New Elementary "J" (1/2 size)	South Gainesville	\$18,500,000
New Elementary "K" (1/2 size)	Alachua	\$18,500,000
12 Classroom Building	Fort Clarke Middle	\$3,990,000

8 Science Classrooms	Buchholz	\$7,400,000
		\$104,540,000

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 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	13,585	13,585	11,070.58	81.49 %	2,319	13,883	87.29 %
Middle - District Totals	8,360	7,525	5,137.53	68.28 %	-77	6,169	82.83 %
High - District Totals	12,039	11,032	8,783.26	79.61 %	0	7,823	70.91 %
Other - ESE, etc	1,790	920	334.11	36.30 %	0	400	43.48 %
	35,774	33,062	25,325.48	76.60 %	2,242	28,275	80.09 %

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 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 06 thru 10 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	2018 - 2019 / 2028 - 2029 Projected Cost
Districtwide - Painting Projects (I)	\$2,900,000
Districtwide - Consulting Services (U)	\$500,000
Districtwide - Energy Efficiency Upgrades (W)	\$7,000,000
Districtwide - Energy Conservation Program (W)	\$2,250,000
Shell - Remodel Bldg. 1 - South Side	\$1,800,000
High Springs - Renovate & Expand Student Services	\$1,000,000
Horizon Center - Construct Admin and Food Service Bldgs.	\$2,500,000
Glen Springs - Construct Art, Music & 4 Resource	\$3,000,000

Glen Springs - Remodel Food Service, Media and Admin.	\$3,300,000
Santa Fe - Renovate Classrooms, Bldgs 5, 6, 8, 9-11	\$4,000,000
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
Terwilliger - Remodel Food Service for other uses, Bldg. 10	\$1,250,000
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
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
Districtwide - Technology Communications Upgrades (T)	\$15,075,000
Districtwide - Vocational Minor Projects (V)	\$1,500,000
Archer - Renovate Bldgs. 2 & 3	\$1,500,000
Districtwide - HVAC Replace / Repair (H)	\$18,000,000
Districtwide - Fixed Equip / Furnishings (J)	\$2,250,000
Districtwide - Environmental Issues & Remediation (N)	\$800,000
Districtwide - Relocatable Moves / Renovations (P) (Q)	\$6,000,000
Districtwide - Safety to Life (S)	\$9,500,000
Districtwide - Roofing Replace / Repair (R)	\$20,250,000
Districtwide - Capital Improvement Projects (B)	\$8,325,000
Districtwide - Carpet / Tile (C)	\$4,250,000
Districtwide - Site Security / Fencing / Walks (D)	\$2,800,000
Districtwide - Security Projects (E)	\$750,000
Districtwide - PE Enhancements (G)	\$2,900,000
	\$162,400,000

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	2018 - 2019 / 2028 - 2029 Projected Cost
New High School "AAA"	Southwert Gainesville	\$60,000,000
2 Skills Labs	Newberry High	\$750,000
12 Classroom Building	Elementary "G" (High Springs)	\$8,000,000
20 Classroom Building	Elementary "H" (Newberry)	\$10,000,000
20 Classroom Building	Elementary "I" (North Gainesville)	\$10,000,000
		\$88,750,000

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 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	13,585	13,585	11,070.58	81.49 %	3,395	14,835	87.37 %
Middle - District Totals	8,360	7,525	5,137.53	68.28 %	-77	6,648	89.26 %
High - District Totals	12,039	11,032	8,783.26	79.61 %	2,134	8,603	65.34 %
Other - ESE, etc	1,790	920	334.11	36.30 %	0	200	21.74 %
	35,774	33,062	25,325.48	76.60 %	5,452	30,286	78.64 %

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