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.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$18,275,000	\$1,870,000	\$0	\$1,500,000	\$2,200,000	\$23,845,000
Total Project Costs	\$18,275,000	\$1,870,000	\$0	\$1,500,000	\$2,200,000	\$23,845,000
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 of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. 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.

Date of School Board Adoption 10/5/2010

Work Plan Submittal Date 9/30/2010

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 x1423

E-MAIL ADDRESS mcgrathv@gm.sbac.edu

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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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC		\$1,250,000	\$1,300,000	\$1,250,000	\$1,400,000	\$1,450,000	\$6,650,000
Locations:	A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHUZ CAMP CRYSTAL LAKE, CHARLES V FAMILY PROGRAM CENTER, EAST FORT CLARKE MIDDLE, FRED SIVI. HAWTHORNE HIGH SCHOOL, HAW CENTER, HOWARD W BISHOP MID KANAPAHA MIDDLE, KIMBALL WILE ELEMENTARY, MARJORIE K RAWL SENIOR HIGH, OAKVIEW MIDDLE, CENTER, STEPHEN FOSTER ELEM HIGH, W W IRBY ELEMENTARY, WA	A SUPERINTEND V DUVAL ELEME SIDE SENIOR HIG A JR SUPPORT C ITHORNE STADIL DLE, IDYLWILD E ES ELEMENTARY INGS ELEMENTAP OSCAR SERVIN G IENTARY, TRAFF	ENT'S OFFICE, A NTARY, CHESTE GH, F W BUCHHO ENTER, GAINES JM, HIDDEN OAK ELEMENTARY, J. T, LAKE FOREST RY, MYRA TERV CENTER, PRAIRI IC SAFETY CENT	ARCHER COMMU R SHELL ELEME DLZ SENIOR HIG SVILLE SENIOR H (ELEMENTARY, I FINLEY ELEME ELEMENTARY, L WILLIGER ELEME E VIEW ELEMEN TER, W A METCA	NITY SCHOOL, C NTARY, CITIZEN H, FEARNSIDE F IGH, GLEN SPRI HIGH SPRINGS C NTARY, JOSEPH AWTON M CHILE NTARY, NEWBEI TARY, SANTA FE LFE ELEMENTAF	W NORTON ELE S FIELD, EARLY I AMILY SERVICES NGS ELEMENTAR COMMUNITY SCH WILLIAMS ELEM ES ELEMENTARY RRY ELEMENTAR SENIOR HIGH, S RY, W TRAVIS LO	MENTARY, HEADSTART CENTER, RY, OOL, HORIZON ENTARY, LITTLEWOOD Y, NEWBERRY SIDNEY LANIER FTEN SENIOR
Flooring	,	\$0	\$0		\$0	\$0	\$
Locations:	No Locations for this expenditure.						
Roofing		\$600,000	\$500,000	\$1,000,000	\$1,500,000	\$1,500,000	\$5,100,000
	CAMP CRYSTAL LAKE, CHARLES V FAMILY PROGRAM CENTER, EAST FORT CLARKE MIDDLE, FRED SIVI. HAWTHORNE HIGH SCHOOL, HAW CENTER, HOWARD W BISHOP MID KANAPAHA MIDDLE, KIMBALL WILE ELEMENTARY, MARJORIE K RAWL SENIOR HIGH, OAKVIEW MIDDLE, CENTER, STEPHEN FOSTER ELEM HIGH, W W IRBY ELEMENTARY, WA	SIDE SENIOR HIMA JR SUPPORT OF THORNE STADIL DLE, IDYLWILD ES ELEMENTARY INGS ELEMENTA OSCAR SERVIN (ENTARY, TRAFF	GH, F W BUCHHO CENTER, GAINES JM, HIDDEN OAK ELEMENTARY, J 7, LAKE FOREST ARY, MYRA TERV CENTER, PRAIRI IC SAFETY CENT	DLZ SENIOR HIG SVILLE SENIOR H (ELEMENTARY, I J FINLEY ELEME ELEMENTARY, L VILLIGER ELEME E VIEW ELEMEN' TER, W A METCA	H, FEARNSIDE F IGH, GLEN SPRII HIGH SPRINGS C NTARY, JOSEPH AWTON M CHILE NTARY, NEWBEI TARY, SANTA FE LFE ELEMENTAF	AMILY SERVICES NGS ELEMENTAF COMMUNITY SCH WILLIAMS ELEMES ELEMENTARY RRY ELEMENTAF ESENIOR HIGH, S RY, W TRAVIS LO	CENTER, RY, OOL, HORIZON ENTARY, LITTLEWOOD RY, NEWBERRY GIDNEY LANIER FTEN SENIOR
Safety to Life		\$1,003,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,603,00
Locations:	A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHU/ CAMP CRYSTAL LAKE, CHARLES V FAMILY PROGRAM CENTER, EAST FORT CLARKE MIDDLE, FRED SIVI. HAWTHORNE HIGH SCHOOL, HAW CENTER, HOWARD W BISHOP MID KANAPAHA MIDDLE, KIMBALL WILE ELEMENTARY, MARJORIE K RAWL SENIOR HIGH, OAKVIEW MIDDLE, CENTER, STEPHEN FOSTER ELEM HIGH, W W IRBY ELEMENTARY, W	A SUPERINTEND V DUVAL ELEME SIDE SENIOR HIG A JR SUPPORT C ITHORNE STADIL DLE, IDYLWILD E ES ELEMENTARY INGS ELEMENTA OSCAR SERVIN G IENTARY, TRAFF	ENT'S OFFICE, A NTARY, CHESTE GH, F W BUCHHO ENTER, GAINES JM, HIDDEN OAK ELEMENTARY, J. T, LAKE FOREST RY, MYRA TERV CENTER, PRAIRI IC SAFETY CENT	ARCHER COMMU R SHELL ELEME DLZ SENIOR HIG SVILLE SENIOR H (ELEMENTARY, I FINLEY ELEME ELEMENTARY, L WILLIGER ELEME E VIEW ELEMEN TER, W A METCA	NITY SCHOOL, C NTARY, CITIZEN H, FEARNSIDE F IGH, GLEN SPRI HIGH SPRINGS C NTARY, JOSEPH AWTON M CHILE NTARY, NEWBEI TARY, SANTA FE LFE ELEMENTAF	W NORTON ELE S FIELD, EARLY I AMILY SERVICES NGS ELEMENTAR COMMUNITY SCH WILLIAMS ELEM ES ELEMENTARY RRY ELEMENTAR SENIOR HIGH, S RY, W TRAVIS LO	MENTARY, HEADSTART CENTER, RY, OOL, HORIZON ENTARY, LITTLEWOOD Y, NEWBERRY SIDNEY LANIER FTEN SENIOR
Fencing		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Parking		\$0	\$0	\$0	\$0	\$0	\$0
		-					
Locations:	No Locations for this expenditure.						

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Locations:	No Locations for this expenditure.						
Fire Alarm	•	\$0	\$(0	\$0	\$0 \$0	\$0
Locations:	No Locations for this expenditure.		•	•	•		•
Telephone/Interc	om System	\$0	\$0	0	\$0	\$0 \$0	\$0
Locations:	No Locations for this expenditure.						
Closed Circuit Te	elevision	\$0	\$(0	\$0	\$0 \$0	\$0
Locations:	No Locations for this expenditure.						
Paint		\$150,000	\$200,000	\$200,0	00 \$200,0	00 \$200,000	\$950,000
	ALACHUA ELEMENTARY, ALACHI CAMP CRYSTAL LAKE, CHARLES FAMILY PROGRAM CENTER, EAS FORT CLARKE MIDDLE, FRED SIV HAWTHORNE HIGH SCHOOL, HA' CENTER, HOWARD W BISHOP MI KANAPAHA MIDDLE, KIMBALL WI ELEMENTARY, MARJORIE K RAW SENIOR HIGH, OAKVIEW MIDDLE CENTER, STEPHEN FOSTER ELE HIGH, W W IRBY ELEMENTARY, V	W DUVAL ELEME TSIDE SENIOR HI /IA JR SUPPORT (WTHORNE STADII DDLE, IDYUNILD ! LES ELEMENTAR` /LINGS ELEMENT/ , OSCAR SERVIN MENTARY, TRAFF	ENTARY, CHEST GH, F W BUCHI CENTER, GAINE UM, HIDDEN OA ELEMENTARY, V Y, LAKE FORES' ARY, MYRA TER CENTER, PRAIF FIC SAFETY CEN	ER SHELL ELE HOLZ SENIOR H SVILLE SENIOI K ELEMENTAR T ELEMENTAR T ELEMENTAR WILLIGER ELE RIE VIEW ELEM TTER, W A MET	MENTARY, CITIZ IIGH, FEARNSID R HIGH, GLEN SI Y, HIGH SPRING MENTARY, JOSE Y, LAWTON M CH MENTARY, NEW ENTARY, SANTA CALFE ELEMEN	ENS FIELD, EARLY E FAMILY SERVICE PRINGS ELEMENTA S COMMUNITY SC PH WILLIAMS ELEI IILES ELEMENTAR BERRY ELEMENTA FE SENIOR HIGH, TARY, W TRAVIS L	THEADSTART S CENTER, ARY, HOOL, HORIZON MENTARY, Y, LITTLEWOOD ARY, NEWBERRY SIDNEY LANIER OFTEN SENIOR
Maintenance/Rep	oair	\$0	\$(0	\$0	\$0 \$0	\$0
Locations:	No Locations for this expenditure.	•		•			•
	Sub Total	1: \$3,003,000	\$2,900,000	\$3,350,0	00 \$4,000,0	00 \$4,050,000	\$17,303,000
		•		•	•	•	•
PECO Maintenar	nce Expenditures	\$2,134,989	\$2,899,35	4 \$2,107,4	\$3,490,3	23 \$3,688,700	\$14,320,808
PECO Maintenar	nce Expenditures 1.50 Mill Sub Total:	\$2,134,989 \$4,038,419					
PECO Maintenar							
PECO Maintenar							
PECO Maintenar	1.50 Mill Sub Total: Other Items	\$4,038,419 2010 - 2011	\$3,181,07 2011 - 2012	2 \$4,754,4	\$4,148,7 2013 - 2014	27 \$3,933,35 ⁴ 2014 - 2015	\$20,056,031
(B) Capital Impro	Other Items Vement Projects Ins A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, CHARL FAMILY PROGRAM CENTER, E FORT CLARKE MIDDLE, FRED HAWTHORNE HIGH SCHOOL, HORIZON CENTER, HOWARD IN ELEMENTARY, KANAPAHA MIE ELEMENTARY, LITTLEWOOD E NEWBERRY ELEMENTARY, NE ELEMENTARY, SANTA FE SEN W A METCALFE ELEMENTARY WESTWOOD MIDDLE, WILLIAM	\$4,038,419 2010 - 2011 Actual Budget \$845,000 ES EXCEPTIONAL CHUA SUPERINTE ES W DUVAL ELEI ASTSIDE SENIOR SIVIA JR SUPPOR HAWTHORNE STA W BISHOP MIDDLE DDLE, KIMBALL WI ELEMENTARY, MAI WBERRY SENIOR IOR HIGH, SIDNEY, W TRAVIS LOFTE	2011 - 2012 Projected \$600,000 STUDENTS CE NDENT'S OFFIC MENTARY, CHE HIGH, F W BUC IT CENTER, GAI DIUM, HIDDEN E, IDYLWILD ELE ILES ELEMENTA RJORIE K RAWL R HIGH, OAKVIE Y LANIER CENTIEN SENIOR HIGH	2012 - 2013 Projected \$700,000 NTER, ABRAHA E, ARCHER CO STER SHELL E CHHOLZ SENIOI NESVILLE SEN OAK ELEMENT EMENTARY, JA KRY, LAKE FOR LINGS ELEMEN W MIDDLE, OSC ER, STEPHEN F	2013 - 2014 Projected \$700,000 AM LINCOLN MID DIMMUNITY SCHO LEMENTARY, CI'R HIGH, FEARNS IOR HIGH, GLEN ARY, HIGH SPRII FINLEY ELEMENTA TARY, MYRA TE CAR SERVIN CEI FOSTER ELEMENT	2014 - 2015 Projected \$700,000 DLE, ADMINISTRA OL, C W NORTON FIZENS FIELD, EAR IDE FAMILY SERVI SPRINGS ELEMEN NGS COMMUNITY STARY, JOSEPH W RY, LAWTON M CH RWILLIGER ELEME NTER, PRAIRIE VIE ITARY, TRAFFIC S	Total \$3,545,000 TIVE ANNEX, ELEMENTARY, RLY HEADSTART CES CENTER, ITARY, SCHOOL, ILLIAMS ILES INTARY, W AFETY CENTER,

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Locations	A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, CHARL FAMILY PROGRAM CENTER, E FORT CLARKE MIDDLE, FRED HAWTHORNE HIGH SCHOOL, HORIZON CENTER, HOWARD VELEMENTARY, KANAPAHA MIDELEMENTARY, LITTLEWOOD E NEWBERRY ELEMENTARY, NE ELEMENTARY, SANTA FE SEN W A METCALFE ELEMENTARY WESTWOOD MIDDLE, WILLIAN	CHUA SUPERINTI ES W DUVAL ELE ASTSIDE SENIOI SIVIA JR SUPPO HAWTHORNE ST W BISHOP MIDDL DLE, KIMBALL W ELEMENTARY, MA WBERRY SENIO IOR HIGH, SIDNE W TRAVIS LOFT	ENDENT'S OFFI EMENTARY, CHI R HIGH, F W BU RT CENTER, GA ADIUM, HIDDEN LE, IDYLWILD EL WILES ELEMENT ARJORIE K RAW R HIGH, OAKVIE EY LANIER CENT TEN SENIOR HIC	CE, ARCHER CO ESTER SHELL E CHHOLZ SENIO INESVILLE SEN I OAK ELEMENT LEMENTARY, J. ARY, LAKE FOR ILINGS ELEMEN EW MIDDLE, OS FER, STEPHEN	OMMUNITY SCHO ELEMENTARY, CIT IR HIGH, FEARNS INOR HIGH, GLEN TARY, HIGH SPRII REST ELEMENTA ITARY, MYRA TEI CAR SERVIN CEI FOSTER ELEMEN	OOL, C W NORTON TIZENS FIELD, EAF BIDE FAMILY SERV SPRINGS ELEMEI NGS COMMUNITY TARY, JOSEPH W RY, LAWTON M CH RWILLIGER ELEME NTER, PRAIRIE VIE ITARY, TRAFFIC S	I ELEMENTARY, RLY HEADSTART ICES CENTER, NTARY, SCHOOL, ///////////////////////////////////
(D) Sitework / Fenci	ng / Walks	\$280,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,480,000
	A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, CHARL FAMILY PROGRAM CENTER, E FORT CLARKE MIDDLE, FRED HAWTHORNE HIGH SCHOOL, HORIZON CENTER, HOWARD VELEMENTARY, KANAPAHA MID ELEMENTARY, LITTLEWOOD E NEWBERRY ELEMENTARY, NE ELEMENTARY, SANTA FE SEN W A METCALFE ELEMENTARY WESTWOOD MIDDLE, WILLIAM	CHUA SUPERINTI ES W DUVAL ELE ASTSIDE SENIOI SIVIA JR SUPPO HAWTHORNE ST W BISHOP MIDDL DLE, KIMBALL W ELEMENTARY, ME WBERRY SENIO IOR HIGH, SIDNE W TRAVIS LOFT	ENDENT'S OFFI EMENTARY, CHI R HIGH, F W BU RT CENTER, GA ADIUM, HIDDEN LE, IDYLWILD EL WILES ELEMENT ARJORIE K RAW R HIGH, OAKVIE EY LANIER CENT TEN SENIOR HIC	CE, ARCHER CO ESTER SHELL E CHHOLZ SENIO NINESVILLE SEN I OAK ELEMENT LEMENTARY, J. ARY, LAKE FOR /LINGS ELEMEN EW MIDDLE, OS FER, STEPHEN	OMMUNITY SCHO ELEMENTARY, CIT IR HIGH, FEARNS IIOR HIGH, GLEN TARY, HIGH SPRII I FINLEY ELEMENTAI ITARY, MYRA TEI CAR SERVIN CEN FOSTER ELEMEN	OOL, C W NORTON TIZENS FIELD, EAF SIDE FAMILY SERV SPRINGS ELEMEI NGS COMMUNITY TTARY, JOSEPH W RY, LAWTON M CH RWILLIGER ELEME NTER, PRAIRIE VIE STARY, TRAFFIC S	I ELEMENTARY, RLY HEADSTART ICES CENTER, NTARY, SCHOOL, //ILLIAMS IILES ENTARY, EW AFETY CENTER,
(F) Food Service Pro	ojects	\$250,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,150,000
Locations	A L MEBANE MIDDLE, A Q JON ARCHER COMMUNITY SCHOO CHESTER SHELL ELEMENTAR SENIOR HIGH, GLEN SPRINGS COMMUNITY SCHOOL, HORIZO JOSEPH WILLIAMS ELEMENTA CHILES ELEMENTARY, LITTLE' NEWBERRY ELEMENTARY, NE HIGH, SIDNEY LANIER CENTER HIGH, W W IRBY ELEMENTARY	L, C W NORTON Y, EASTSIDE SEI ELEMENTARY, I ON CENTER, HOV RY, KANAPAHA I WOOD ELEMENT WBERRY SENIO R, STEPHEN FOS	ELEMENTARY, NIOR HIGH, F W HAWTHORNE H WARD W BISHO MIDDLE, KIMBA FARY, MARJORI R HIGH, OAKVIE STER ELEMENTA	CAMP CRYSTAI BUCHHOLZ SE IGH SCHOOL, H P MIDDLE, IDYL LL WILES ELEM E K RAWLINGS EW MIDDLE, PR ARY, W A METC	L LAKE, CHARLES NIOR HIGH, FOR IDDEN OAK ELEN WILD ELEMENTA ENTARY, LAKE F ELEMENTARY, M AIRIE VIEW ELEN ALFE ELEMENTA	S W DUVAL ELEME T CLARKE MIDDLE MENTARY, HIGH S ARY, J J FINLEY EL OREST ELEMENT, IYRA TERWILLIGE MENTARY, SANTA RY, W TRAVIS LOI	ENTARY, E, GAINESVILLE PRINGS EMENTARY, ARY, LAWTON M R ELEMENTARY, FE SENIOR FTEN SENIOR
(G) Physical Educat	ion Enhancements	\$320,000	\$100,000	\$100,000	\$100,000	\$100,000	\$720,000
	A L MEBANE MIDDLE, A Q JON ARCHER COMMUNITY SCHOO CHESTER SHELL ELEMENTAR MIDDLE, GAINESVILLE SENIOF HIDDEN OAK ELEMENTARY, H ELEMENTARY, J J FINLEY ELE LAKE FOREST ELEMENTARY, ELEMENTARY, MYRA TERWILL PRAIRIE VIEW ELEMENTARY, SAFETY CENTER, W A METCAI COMMUNITY SCHOOL, WESTV	L, C W NORTON Y, CITIZENS FIEL R HIGH, GLEN SP IGH SPRINGS CO MENTARY, JOSE LAWTON M CHIL LIGER ELEMENTA SANTA FE SENIC LFE ELEMENTAR	ELEMENTARY, LD, EASTSIDE S RINGS ELEMEN DMMUNITY SCH PH WILLIAMS E ES ELEMENTAR ARY, NEWBERR R HIGH, SIDNE RY, W TRAVIS LO	CAMP CRYSTAI ENIOR HIGH, F ITARY, HAWTHO OOL, HORIZON LEMENTARY, K RY, LITTLEWOO! Y ELEMENTARY Y LANIER CENT DFTEN SENIOR	L LAKE, CHARLES W BUCHHOLZ SE DRNE HIGH SCHO CENTER, HOWA ANAPAHA MIDDL D ELEMENTARY, Y, NEWBERRY SE ER, STEPHEN FO HIGH, W W IRBY	S W DUVAL ELEME ENIOR HIGH, FORT DOL, HAWTHORNE RD W BISHOP MID E, KIMBALL WILES MARJORIE K RAW ENIOR HIGH, OAK DSTER ELEMENTA	ENTARY, CLARKE E STADIUM, DLE, IDYLWILD S ELEMENTARY, //LINGS //EW MIDDLE, RY, TRAFFIC
(G) Refinish Wood C	Gym Floors	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations	A L MEBANE MIDDLE, ABRAHA SENIOR HIGH, HAWTHORNE H				F W BUCHHOLZ S	SENIOR HIGH, GAI	NESVILLE
(J) Fixed Furnishing	s and Equipment Replacement	\$50,000			\$150,000	\$150,000	\$650,000

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Locations A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, CHARL FAMILY PROGRAM CENTER, E FORT CLARKE MIDDLE, FRED HAWTHORNE HIGH SCHOOL, I HORIZON CENTER, HOWARD I ELEMENTARY, KANAPAHA MIE ELEMENTARY, LITTLEWOOD E NEWBERRY ELEMENTARY, NE ELEMENTARY, SANTA FE SEN W A METCALFE ELEMENTARY WESTWOOD MIDDLE, WILLIAN	CHUA SUPERINTI LES W DUVAL ELE LASTSIDE SENIOI SIVIA JR SUPPO HAWTHORNE ST W BISHOP MIDDL DOLLE, KIMBALL W ELEMENTARY, MA EWBERRY SENIO IIOR HIGH, SIDNE T, W TRAVIS LOFT	ENDENT'S OFFI EMENTARY, CHI R HIGH, F W BU RT CENTER, GA ADIUM, HIDDEN LI, LE, IDYLWILD EL VILLES ELEMENT ARJORIE K RAW R HIGH, OAKVIE EY LANIER CENT EN SENIOR HIC	CE, ARCHER CO ESTER SHELL E CHHOLZ SENIO NINESVILLE SEN I OAK ELEMENT LEMENTARY, J ARY, LAKE FOR /LINGS ELEMEN EW MIDDLE, OS FER, STEPHEN	DMMUNITY SCHO ELEMENTARY, CI R HIGH, FEARNS HIGH, GLEN FARY, HIGH SPRI J FINLEY ELEMEN J FINLEY ELEMENTA HIGH TARY, MYRA TE CAR SERVIN CEI FOSTER ELEMENTA	OOL, C W NORTON TIZENS FIELD, EAI BIDE FAMILY SERV I SPRINGS ELEME NGS COMMUNITY NTARY, JOSEPH W RY, LAWTON M CH RWILLIGER ELEMI NTER, PRAIRIE VIE NTARY, TRAFFIC S	I ELEMENTARY, RLY HEADSTART ICES CENTER, NTARY, SCHOOL, VILLIAMS HILES ENTARY, EW SAFETY CENTER,
(N) Environmental Issues & Remediation	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Locations A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, CHARL FAMILY PROGRAM CENTER, E FORT CLARKE MIDDLE, FRED HAWTHORNE HIGH SCHOOL, HORIZON CENTER, HOWARD ELEMENTARY, KANAPAHA MIE ELEMENTARY, LITTLEWOOD E NEWBERRY ELEMENTARY, NE ELEMENTARY, SANTA FE SEN W A METCALFE ELEMENTARY WESTWOOD MIDDLE, WILLIAM	CHUA SUPERINTI LES W DUVAL ELE EASTSIDE SENIOI SIVIA JR SUPPO HAWTHORNE ST W BISHOP MIDDLE DOLLE, KIMBALL W ELEMENTARY, MA EWBERRY SENIO HIOR HIGH, SIDNE T, W TRAVIS LOFT	ENDENT'S OFFI EMENTARY, CHI R HIGH, F W BU RT CENTER, GA ADIUM, HIDDEN LE, IDYLWILD EL VILES ELEMENT ARJORIE K RAW R HIGH, OAKVIE EY LANIER CENT EN SENIOR HIC	CE, ARCHER CO ESTER SHELL E CHHOLZ SENIO NINESVILLE SEN I OAK ELEMENT LEMENTARY, J. ARY, LAKE FOR /LINGS ELEMEN EW MIDDLE, OS FER, STEPHEN	OMMUNITY SCHO ELEMENTARY, CI R HIGH, FEARNS IIOR HIGH, GLEN FARY, HIGH SPRI J FINLEY ELEMEI JEST ELEMENTA ITARY, MYRA TE CAR SERVIN CEI FOSTER ELEMEN	OOL, C W NORTON TIZENS FIELD, EAI SIDE FAMILY SERV I SPRINGS ELEME NGS COMMUNITY VTARY, JOSEPH W RY, LAWTON M CH RWILLIGER ELEMI NTER, PRAIRIE VIE VTARY, TRAFFIC S	I ELEMENTARY, RLY HEADSTART PICES CENTER, NTARY, SCHOOL, WILLIAMS HILES ENTARY, EW SAFETY CENTER,
(P) Relocatable Moves & Renovations	\$350,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,150,000
Locations A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, CHARL FAMILY PROGRAM CENTER, E FORT CLARKE MIDDLE, FRED HAWTHORNE HIGH SCHOOL, I HORIZON CENTER, HOWARD' ELEMENTARY, KANAPAHA MIE ELEMENTARY, LITTLEWOOD E NEWBERRY ELEMENTARY, NE ELEMENTARY, SANTA FE SEN W A METCALFE ELEMENTARY WESTWOOD MIDDLE, WILLIAM	CHUA SUPERINTI LES W DUVAL ELE LASTSIDE SENIOI SIVIA JR SUPPO HAWTHORNE ST W BISHOP MIDDL DOLE, KIMBALL W ELEMENTARY, MA EWBERRY SENIO IIOR HIGH, SIDNE	ENDENT'S OFFI EMENTARY, CHI R HIGH, F W BU RT CENTER, GA ADIUM, HIDDEN LE, IDYLWILD EL VILES ELEMENT ARJORIE K RAW R HIGH, OAKVIE EY LANIER CENT EN SENIOR HIC	CE, ARCHER CO ESTER SHELL E CHHOLZ SENIO NINESVILLE SEN I OAK ELEMENT LEMENTARY, J. ARY, LAKE FOR /LINGS ELEMEN EW MIDDLE, OS FER, STEPHEN	OMMUNITY SCHO ELEMENTARY, CI R HIGH, FEARNS IIOR HIGH, GLEN FARY, HIGH SPRI J FINLEY ELEMEI J FEST ELEMENTAL ITARY, MYRA TE CAR SERVIN CEI FOSTER ELEMEN	OOL, C W NORTON TIZENS FIELD, EAI BIDE FAMILY SERV I SPRINGS ELEME NGS COMMUNITY TTARY, JOSEPH W RY, LAWTON M CH RWILLIGER ELEMI NTER, PRAIRIE VIE STARY, TRAFFIC S	I ELEMENTARY, RLY HEADSTART ICES CENTER, NTARY, SCHOOL, VILLIAMS HILES ENTARY, EW GAFETY CENTER,
(T) Technology Communications Upgrades	\$75,000	\$75,000	\$75,000	\$95,000	\$100,000	\$420,000
Locations A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, CHARL FAMILY PROGRAM CENTER, E FORT CLARKE MIDDLE, FRED HAWTHORNE HIGH SCHOOL, HORIZON CENTER, HOWARD ELEMENTARY, KANAPAHA MIE ELEMENTARY, LITTLEWOOD E NEWBERRY ELEMENTARY, NE ELEMENTARY, SANTA FE SEN W A METCALFE ELEMENTARY WESTWOOD MIDDLE, WILLIAM	CHUA SUPERINTI LES W DUVAL ELE LASTSIDE SENIOI SIVIA JR SUPPO HAWTHORNE ST W BISHOP MIDDL DOLE, KIMBALL W ELEMENTARY, MA EWBERRY SENIO IIOR HIGH, SIDNE T, W TRAVIS LOFT	ENDENT'S OFFI EMENTARY, CHI R HIGH, F W BU RT CENTER, GA ADIUM, HIDDEN LE, IDYLWILD EL VILES ELEMENT ARJORIE K RAW R HIGH, OAKVIE Y LANIER CENT EN SENIOR HIC	CE, ARCHER CO ESTER SHELL E CHHOLZ SENIO NINESVILLE SEN I OAK ELEMENT LEMENTARY, J. ARY, LAKE FOR /LINGS ELEMEN EW MIDDLE, OS FER, STEPHEN	OMMUNITY SCHO LEMENTARY, CI R HIGH, FEARNS IIOR HIGH, GLEN CARY, HIGH SPRI LEST ELEMENTA ITARY, MYRA TE CAR SERVIN CEI FOSTER ELEMEN	OOL, C W NORTON TIZENS FIELD, EAI BIDE FAMILY SERV I SPRINGS ELEME NGS COMMUNITY TTARY, JOSEPH W RY, LAWTON M CH RWILLIGER ELEMI NTER, PRAIRIE VIE STARY, TRAFFIC S	I ELEMENTARY, RLY HEADSTART ICES CENTER, NTARY, SCHOOL, VILLIAMS HILES ENTARY, EW GAFETY CENTER,
(U) Consulting Services	\$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,

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Locations	A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, CHARL FAMILY PROGRAM CENTER, E FORT CLARKE MIDDLE, FRED HAWTHORNE HIGH SCHOOL, HORIZON CENTER, HOWARD VELEMENTARY, KANAPAHA MIE ELEMENTARY, LITTLEWOOD E NEWBERRY ELEMENTARY, NE ELEMENTARY, SANTA FE SEN W A METCALFE ELEMENTARY WESTWOOD MIDDLE, WILLIAM	CHUA SUPERINTE ES W DUVAL ELE ASTSIDE SENIOF SIVIA JR SUPPOI HAWTHORNE STA W BISHOP MIDDL DULE, KIMBALL W ELEMENTARY, MA WBERRY SENIOF IOR HIGH, SIDNE W TRAVIS LOFT	ENDENT'S OFFIEMENTARY, CHI R HIGH, F W BU- RT CENTER, GA ADIUM, HIDDEN LE, IDYLWILD EL VILLES ELEMENT ARJORIE K RAW R HIGH, OAKVIE Y LANIER CENT 'EN SENIOR HIC	CE, ARCHER CO ESTER SHELL E CHHOLZ SENIO INASVILLE SEN I OAK ELEMENT LEMENTARY, J. ARY, LAKE FOR /LINGS ELEMEN EW MIDDLE, OS FER, STEPHEN	OMMUNITY SCHO ELEMENTARY, CI R HIGH, FEARNS IIOR HIGH, GLEN FARY, HIGH SPRII J FINLEY ELEMEN EST ELEMENTAI ITARY, MYRA TE CAR SERVIN CEI FOSTER ELEMEN	OOL, C W NORTON TIZENS FIELD, EAI SIDE FAMILY SERV SPRINGS ELEME NGS COMMUNITY TTARY, JOSEPH W RY, LAWTON M CH RWILLIGER ELEMI NTER, PRAIRIE VIE ITARY, TRAFFIC S	I ELEMENTARY, RLY HEADSTART ICES CENTER, NTARY, SCHOOL, //ILLIAMS HILES ENTARY, EW FAFETY CENTER,
(U) School Concurre	. •	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	FRED SIVIA JR SUPPORT CEN						
(V) Vocational Mino	r Projects	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
	ARCHER COMMUNITY SCHOO CHESTER SHELL ELEMENTAR CENTER, FORT CLARKE MIDDI HIDDEN OAK ELEMENTARY, HELEMENTARY, J J FINLEY ELE LAKE FOREST ELEMENTARY, ELEMENTARY, MYRA TERWILL PRAIRIE VIEW ELEMENTARY, W T WESTWOOD MIDDLE, WILLIAM	Y, EASTSIDE SEI LE, GAINESVILLE IGH SPRINGS CC MENTARY, JOSE LAWTON M CHILI LIGER ELEMENTA SANTA FE SENIO 'RAVIS LOFTEN S	NIOR HIGH, F W SENIOR HIGH, DMMUNITY SCH PH WILLIAMS E ES ELEMENTAR ARY, NEWBERR PR HIGH, SIDNE' BENIOR HIGH, V	' BUCHHOLZ SE GLEN SPRINGS OOL, HORIZON LEMENTARY, K RY, LITTLEWOOI Y ELEMENTAR' Y LANIER CENT	NIOR HIGH, FEA SELEMENTARY, CENTER, HOWA ANAPAHA MIDDL DELEMENTARY, MEWBERRY SE ER, STEPHEN FO	RNSIDE FAMILY S HAWTHORNE HIG RD W BISHOP MID E, KIMBALL WILES MARJORIE K RAW ENIOR HIGH, OAKV DSTER ELEMENTA	ERVICES H SCHOOL, DLE, IDYLWILD S ELEMENTARY, //LINGS //EW MIDDLE, RY, W A
(W) Energy Conserv	ation Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, CHARL FAMILY PROGRAM CENTER, E FORT CLARKE MIDDLE, FRED HAWTHORNE HIGH SCHOOL, HORIZON CENTER, HOWAPAHA MID ELEMENTARY, KANAPAHA MID ELEMENTARY, LITTLEWOOD E NEWBERRY ELEMENTARY, NE ELEMENTARY, SANTA FE SEN W A METCALFE ELEMENTARY WESTWOOD MIDDLE, WILLIAM	CHUA SUPERINTE ES W DUVAL ELE ASTSIDE SENIOF SIVIA JR SUPPOF HAWTHORNE STA W BISHOP MIDDL DDLE, KIMBALL W ELEMENTARY, MA WBERRY SENIOF IOR HIGH, SIDNE , W TRAVIS LOFT	ENDENT'S OFFIEMENTARY, CHI R HIGH, F W BU RT CENTER, GA ADIUM, HIDDEN IE, IDYLWILD EL VILES ELEMENT ARJORIE K RAW R HIGH, OAKVIE Y LANIER CENT 'EN SENIOR HIC	CE, ARCHER CO ESTER SHELL E CHHOLZ SENIO NINESVILLE SEN I OAK ELEMENT LEMENTARY, J. ARY, LAKE FOR /LINGS ELEMEN EW MIDDLE, OS FER, STEPHEN	OMMUNITY SCHO ELEMENTARY, CI R HIGH, FEARNS IIOR HIGH, GLEN FARY, HIGH SPRII J FINLEY ELEMEN REST ELEMENTA ITARY, MYRA TEI CAR SERVIN CEI FOSTER ELEMEN	DOL, C W NORTON TIZENS FIELD, EAI BIDE FAMILY SERV I SPRINGS ELEME NGS COMMUNITY NTARY, JOSEPH W RY, LAWTON M CH RWILLIGER ELEMI NTER, PRAIRIE VIE ITARY, TRAFFIC S	I ELEMENTARY, RLY HEADSTART IICES CENTER, NTARY, SCHOOL, IILLIAMS IILES ENTARY, EW FAFETY CENTER,
(W) Energy Efficiend	cy Upgrades	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,300,000
Locations	A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, CHARL FAMILY PROGRAM CENTER, E FORT CLARKE MIDDLE, FRED HAWTHORNE HIGH SCHOOL, I HORIZON CENTER, HOWARD VELEMENTARY, KANAPAHA MIDELEMENTARY, LITTLEWOOD E NEWBERRY ELEMENTARY, NE ELEMENTARY, SANTA FE SEN W A METCALFE ELEMENTARY WESTWOOD MIDDLE, WILLIAM	CHUA SUPERINTE ES W DUVAL ELE ASTSIDE SENIOR SIVIA JR SUPPOR HAWTHORNE STA W BISHOP MIDDL DOLE, KIMBALL W ELEMENTARY, MA EWBERRY SENIOR IOR HIGH, SIDNE , W TRAVIS LOFT	ENDENT'S OFFIEMENTARY, CHIEMENTARY, CHIEMENTARY, CHIEMENTADION, HIDDEN, LE, IDYLWILD EL GONGENER RAWNER HIGH, OAKVIEY LANIER CENTEN SENIOR HIGH	CE, ARCHER CO ESTER SHELL E CHHOLZ SENIO INAK ELEMENT LEMENTARY, J. ARY, LAKE FOR /LINGS ELEMEN EW MIDDLE, OS FER, STEPHEN	OMMUNITY SCHO ELEMENTARY, CI R HIGH, FEARNS IIOR HIGH, GLEN FARY, HIGH SPRII J FINLEY ELEMEN ITARY, MYRA TE CAR SERVIN CEI FOSTER ELEMEN	OOL, C W NORTON TIZENS FIELD, EAI SIDE FAMILY SERV SPRINGS ELEME NGS COMMUNITY TTARY, JOSEPH W RY, LAWTON M CH RWILLIGER ELEMI NTER, PRAIRIE VIE STARY, TRAFFIC S	I ELEMENTARY, RLY HEADSTART ICES CENTER, NTARY, SCHOOL, //ILLIAMS HILES ENTARY, EW FAFETY CENTER,
(W) EHS HVAC Ene	ergy Eff. Engineering Fees	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Locations	EASTSIDE SENIOR HIGH						
(Z) Construction Co	ntingency	\$110,408	\$70,426	\$301,901	\$409,050	\$337,054	\$1,228,839

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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

Total:	\$6,173,408	\$6,080,426	\$6,861,901	\$7,639,050	\$7,622,054	\$34,376,839	
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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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$4,038,419	\$3,181,072	\$4,754,459	\$4,148,727	\$3,933,354	\$20,056,031
Maintenance/Repair Salaries	\$2,134,989	\$2,899,354	\$2,107,442	\$3,490,323	\$3,688,700	\$14,320,808
School Bus Purchases	\$600,000	\$800,000	\$800,000	\$1,500,000	\$1,500,000	\$5,200,000
Other Vehicle Purchases	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
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	\$6,500,117	\$7,250,917	\$7,401,177	\$7,396,019	\$7,393,256	\$35,941,486
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
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$235,240	\$0	\$0	\$0	\$0	\$235,240
Capital Projects General Fund Expenditures (9050)	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
Maintenace Expenditures (Balance)	\$1,131,655	\$2,367,290	\$4,188,693	\$2,805,812	\$2,607,435	\$13,100,885
Local Expenditure Totals:	\$17,140,420	\$19,198,633	\$21,951,771	\$22,040,881	\$21,822,745	\$102,154,450

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.)

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Item	Fund	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$13,187,471,444	\$13,451,220,873	\$13,922,013,603	\$14,409,284,080	\$14,913,609,022	\$69,883,599,022
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.25	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$22,154,952	\$22,598,051	\$23,388,983	\$24,207,597	\$25,054,863	\$117,404,446
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$15,824,966	\$19,369,758	\$20,047,700	\$20,749,369	\$21,475,597	\$97,467,390
(5) Difference of lines (3) and (4)		\$6,329,986	\$3,228,293	\$3,341,283	\$3,458,228	\$3,579,266	\$19,937,056

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$70,530	\$280,983	\$773,856	\$535,065	\$1,660,434
PECO Maintenance Expenditures		\$2,134,989	\$2,899,354	\$2,107,442	\$3,490,323	\$3,688,700	\$14,320,808
		\$2,134,989	\$2,969,884	\$2,388,425	\$4,264,179	\$4,223,765	\$15,981,242

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$155,737	\$155,737	\$155,737	\$155,737	\$155,737	\$778,685
CO & DS Interest on Undistributed CO	360	\$11,793	\$11,793	\$11,793	\$11,793	\$11,793	\$58,965
		\$167,530	\$167,530	\$167,530	\$167,530	\$167,530	\$837,650

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 1/2-cent surtax referendum during the previous year.

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Did the school district hold a surtax referendum during the past fiscal year 2009 - 2010?

No

Additional Revenue Source

Any additional revenue sources

Any additional revenue sources	2010 - 2011	2011 - 2012	2012 2012	2012 2014	2014 - 2015	Total
Item	Actual Value	Projected	2012 - 2013 Projected	2013 - 2014 Projected	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	\$18,275,000	\$0	\$0	\$0	\$0	\$18,275,000
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

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Federal Rebates	\$297,924	\$635,815	\$630,558	\$625,126	\$619,553	\$2,808,976
Food Service	\$250,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,150,000
Subtotal	\$19,422,924	\$1,460,815	\$1,455,558	\$1,850,126	\$1,844,553	\$26,033,976

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$15,824,966	\$19,369,758	\$20,047,700	\$20,749,369	\$21,475,597	\$97,467,390
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$17,140,420)	(\$19,198,633)	(\$21,951,771)	(\$22,040,881)	(\$21,822,745)	(\$102,154,450)
PECO Maintenance Revenue	\$2,134,989	\$2,899,354	\$2,107,442	\$3,490,323	\$3,688,700	\$14,320,808
Available 1.50 Mill for New Construction	(\$1,315,454)	\$171,125	(\$1,904,071)	(\$1,291,512)	(\$347,148)	(\$4,687,060)

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$167,530	\$167,530	\$167,530	\$167,530	\$167,530	\$837,650
PECO New Construction Revenue	\$0	\$70,530	\$280,983	\$773,856	\$535,065	\$1,660,434
Other/Additional Revenue	\$19,422,924	\$1,460,815	\$1,455,558	\$1,850,126	\$1,844,553	\$26,033,976
Total Additional Revenue	\$19,590,454	\$1,698,875	\$1,904,071	\$2,791,512	\$2,547,148	\$28,532,060
Total Available Revenue	\$18,275,000	\$1,870,000	\$0	\$1,500,000	\$2,200,000	\$23,845,000

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		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
New Classroom Building	SANTA FE SENIOR HIGH	Planned Cost:	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
	St	Student Stations:		0	0	0	0	250	
	Tot	al Classrooms:	10	0	0	0	0	10	
		Gross Sq Ft:	13,553	0	0	0	0	13,553	

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New Elementary School "H"	Location not specified	Planned Cost:	\$15,275,000	\$0	\$0	\$0	\$0	\$15,275,000	Yes
	St	udent Stations:	708	0	0	0	0	708	
	Tot	al Classrooms:	36	0	0	0	0	36	
		Gross Sq Ft:	114,284	0	0	0	0	114,284	
		Planned Cost:		\$0	\$0	\$0	\$0	\$18,275,000	
	Stu	dent Stations:	958	0	0	0	0	958	
	Tota	Total Classrooms:		0	0	0	0	46	

127,837

Other Project Schedules

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

Gross Sq Ft:

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Renovate Science Bldgs. 10-13	WESTWOOD MIDDLE	\$0	\$0	\$0	\$0	\$1,150,000	\$1,150,000	Yes
Renovate Kitchen / Dining	IDYLWILD ELEMENTARY	\$0	\$0	\$0	\$525,000	\$0	\$525,000	Yes
Remodel Building 09 & 25 from Science to Classroom	SANTA FE SENIOR HIGH	\$0	\$150,000	\$0	\$475,000	\$100,000	\$725,000	Yes
Building 5 Renovations & HVAC/Roof	ALACHUA ELEMENTARY	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
Bldg. 2 Asbestos Abatement & Ren.	WESTWOOD MIDDLE	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Remode Bldg 11 - Admin to Science	WESTWOOD MIDDLE	\$0	\$350,000	\$0	\$0	\$0	\$350,000	Yes
Science Renovations - Bldg. 15	EASTSIDE SENIOR HIGH	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Yes
Asbestos Abatement & Ren Bldg. 1	EASTSIDE SENIOR HIGH	\$0	\$120,000	\$0	\$0	\$0	\$120,000	Yes
Window Replacement	GAINESVILLE SENIOR HIGH	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Energy Efficiency Upgrades	EASTSIDE SENIOR HIGH	\$0	\$0	\$0	\$500,000	\$650,000	\$1,150,000	Yes
		\$0	\$1,870,000	\$0	\$1,500,000	\$2,200,000	\$5,570,000	

Additional Project Schedules

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

Nothing reported for this section.

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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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	\$0	\$0	\$0	\$0	\$0	\$0	

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Tracking

Capacity Tracking

Location	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
CHARLES W DUVAL ELEMENTARY	536	536	436	28	16	81.00 %	0	0	326	61.00 %	12
J J FINLEY ELEMENTARY	543	543	440	29	15	81.00 %	0	0	458	84.00 %	16
STEPHEN FOSTER ELEMENTARY	567	567	460	31	15	81.00 %	0	0	465	82.00 %	15
A Q JONES EXCEPTIONAL STUDENTS CENTER	178	178	91	16	6	51.00 %	0	0	70	39.00 %	4
LAKE FOREST ELEMENTARY	670	670	408	37	11	61.00 %	0	0	385	57.00 %	10
SIDNEY LANIER CENTER	369	369	108	33	3	29.00 %	0	0	104	28.00 %	3
HORIZON CENTER	387	387	76	17	4	20.00 %	0	0	86	22.00 %	5
KANAPAHA MIDDLE	1,200	1,080	923	53	17	85.00 %	0	0	907	84.00 %	17
LAWTON M CHILES ELEMENTARY	776	776	701	41	17	90.00 %	0	0	694	89.00 %	17
C W NORTON ELEMENTARY	697	697	665	38	18	95.00 %	0	0	604	87.00 %	16
WILLIAM S TALBOT ELEMENTARY	819	819	727	43	17	89.00 %	0	0	598	73.00 %	14
W W IRBY ELEMENTARY	595	595	481	35	14	81.00 %	0	0	499	84.00 %	14
OAKVIEW MIDDLE	778	700	587	34	17	84.00 %	0	0	634	91.00 %	19
HIGH SPRINGS COMMUNITY SCHOOL	1,257	1,131	906	59	15	80.00 %	0	0	857	76.00 %	15
FORT CLARKE MIDDLE	1,186	1,067	814	52	16	76.00 %	0	0	828	78.00 %	16
HIDDEN OAK ELEMENTARY	802	802	843	43	20	105.00 %	0	0	646	81.00 %	15
KIMBALL WILES ELEMENTARY	742	742	650	39	17	88.00 %	0	0	673	91.00 %	17
NEWBERRY ELEMENTARY	605	605	495	32	15	82.00 %	0	0	515	85.00 %	16
MARJORIE K RAWLINGS ELEMENTARY	518	518	304	27	11	59.00 %	0	0	307	59.00 %	11
W TRAVIS LOFTEN SENIOR HIGH	655	524	221	30	7	42.00 %	0	0	251	48.00 %	8
EASTSIDE SENIOR HIGH	2,249	2,136	1,501	93	16	70.00 %	0	0	1,426	67.00 %	15
F W BUCHHOLZ SENIOR HIGH	2,378	2,259	2,076	101	21	92.00 %	0	0	2,129	94.00 %	21

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PRAIRIE VIEW ELEMENTARY	599	0	0	34	0	0.00 %	0	0	0	0.00 %	0
SANTA FE SENIOR HIGH	1,235	1,111	1,025	52	20	92.00 %	225	10	1,076	81.00 %	17
CHESTER SHELL ELEMENTARY	466	466	178	23	8	38.00 %	0	0	182	39.00 %	8
WALDO COMMUNITY SCHOOL	268	268	202	14	14	75.00 %	0	0	184	69.00 %	13
MYRA TERWILLIGER ELEMENTARY	615	615	578	33	18	94.00 %	0	0	519	84.00 %	16
IDYLWILD ELEMENTARY	651	651	577	35	16	89.00 %	0	0	646	99.00 %	18
GLEN SPRINGS ELEMENTARY	475	475	440	25	18	93.00 %	0	0	367	77.00 %	15
GAINESVILLE SENIOR HIGH	2,037	1,935	1,800	88	20	93.00 %	0	0	1,863	96.00 %	21
ALACHUA ELEMENTARY	715	715	446	37	12	62.00 %	0	0	426	60.00 %	12
ARCHER COMMUNITY SCHOOL	565	565	421	28	15	75.00 %	0	0	460	81.00 %	16
HAWTHORNE HIGH SCHOOL	768	691	385	34	11	56.00 %	0	0	348	50.00 %	10
A L MEBANE MIDDLE	866	779	450	39	12	58.00 %	0	0	436	56.00 %	11
NEWBERRY SENIOR HIGH	836	668	556	36	15	83.00 %	0	0	580	87.00 %	16
LITTLEWOOD ELEMENTARY	754	754	624	40	16	83.00 %	0	0	701	93.00 %	18
W A METCALFE ELEMENTARY	585	585	390	32	12	67.00 %	0	0	342	58.00 %	11
JOSEPH WILLIAMS ELEMENTARY	535	535	570	29	20	106.00 %	0	0	542	101.00 %	19
ABRAHAM LINCOLN MIDDLE	1,291	1,161	687	55	12	59.00 %	0	0	731	63.00 %	13
HOWARD W BISHOP MIDDLE	1,254	1,128	711	54	13	63.00 %	0	0	728	65.00 %	13
WESTWOOD MIDDLE	1,321	1,188	1,029	57	18	87.00 %	0	0	997	84.00 %	17
	34,343	31,991	24,979	1,656	15	78.08 %	225	10	24,590	76.33 %	15

The COFTE Projected Total (24,590) for 2014 - 2015 must match the Official Forecasted COFTE Total (25,130) for 2014 - 2015 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 2014 - 2015					
Elementary (PK-3)	8,885				
Middle (4-8)	9,311				
High (9-12)	6,934				
	25,130				

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	360
Middle (4-8)	180
High (9-12)	0
	25,130

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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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2014 - 2015
Alachua Learning Center Inc.	9	PRIVATE	1999	180	166	4	180
Caring and Sharing Learning School, Inc.	7	PRIVATE	1998	130	125	4	125
Einstein Montessori School, Inc.	12	PRIVATE	1999	126	102	3	108
Expressions Learning Arts Academy, Inc.	8	PRIVATE	1999	116	88	2	90
Florida SIA Tech at Gainesville Job Core Center	6	PRIVATE	2003	120	178	8	225
Genesis Preparatory School	4	PRIVATE	2000	80	68	4	72
Healthy Learning Academy, Inc.	4	PRIVATE	2006	54	64	1	54
Hoggetowne Middle School	9	PRIVATE	2003	160	110	4	200
Micanopy Area Cooperative School, Inc.	8	PRIVATE	1997	126	116	7	150
Micanopy Middle School, Inc.	4	PRIVATE	2002	72	73	5	120
One Room School House Project, Inc.	8	PRIVATE	1997	120	122	4	110
Sweetwater Branch Academy Elementary School	9	PRIVATE	2010	180	140	5	324
Sweetwater Branch Academy Middle School	10	PRIVATE	2008	220	125	4	470
	98			1,684	1,477		2,228

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		# of Elementary K-3 Classrooms		# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0
School		# of Elementary K-3 Classrooms		# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teachi	ng Classrooms:	0	0	0	0	0	0

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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).

New Elementary School H - build right hand turn lane on NW 39th Ave. at north edge of site.

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).

New Elementary School H is consistant 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 to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.					
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	0	0	0	0	24	0	0	24
Middle (4-8)	0	0	0	0	12	0	0	12
High (9-12)	0	0	0	0	10	0	0	10
	0	0	0	0	46	0	0	46

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	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	14	14	14	14	14
EASTSIDE SENIOR HIGH	192	192	192	192	192	192
F W BUCHHOLZ SENIOR HIGH	304	95	95	95	95	137
PRAIRIE VIEW ELEMENTARY	0	0	0	0	0	0
HIGH SPRINGS COMMUNITY SCHOOL	122	122	122	122	122	122
FORT CLARKE MIDDLE	213	191	191	191	191	195
HIDDEN OAK ELEMENTARY	59	59	0	0	0	24

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KIMBALL WILES ELEMENTARY	18	18	0	0	0	7
NEWBERRY ELEMENTARY	90	72	72	72	72	76
C W NORTON ELEMENTARY	0	0	0	0	0	0
WILLIAM S TALBOT ELEMENTARY	98	98	0	0	0	39
W W IRBY ELEMENTARY	0	0	0	0	0	0
OAKVIEW MIDDLE	0	44	44	44	44	35
KANAPAHA MIDDLE	0	0	0	0	0	0
LAWTON M CHILES ELEMENTARY	15	15	15	15	15	15
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	69	87	87	87	87	83
W A METCALFE ELEMENTARY	0	0	0	0	0	0
JOSEPH WILLIAMS ELEMENTARY	0	0	0	0	0	0
ABRAHAM LINCOLN MIDDLE	76	64	64	64	64	66
HOWARD W BISHOP MIDDLE	22	22	22	22	22	22
WESTWOOD MIDDLE	52	52	52	52	0	42
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	30	0	0	0	12
A L MEBANE MIDDLE	0	0	0	0	0	0
NEWBERRY SENIOR HIGH	60	60	60	60	60	60
SANTA FE SENIOR HIGH	0	0	0	0	0	0
CHESTER SHELL ELEMENTARY	0	0	0	0	0	0
WALDO COMMUNITY SCHOOL	0	0	0	0	0	0
MYRA TERWILLIGER ELEMENTARY	18	18	0	0	0	7
IDYLWILD ELEMENTARY	36	36	36	36	36	36
HORIZON CENTER	95	0	0	0	0	19

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Totals for ALACHUA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,750	1,456	1,233	1,233	1,181	1,371
Total number of COFTE students projected by year.	24,726	24,524	24,630	24,866	25,130	24,775
Percent in relocatables by year.	7 %	6 %	5 %	5 %	5 %	6 %

Leased Facilities Tracking

Exising 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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
F W BUCHHOLZ SENIOR HIGH	11	259	M-Space	2	50
HIDDEN OAK ELEMENTARY	2	23	M-Space	0	0
NEWBERRY ELEMENTARY	4	72	M-Space	3	54
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
IDYLWILD ELEMENTARY	0	0		0	0

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	22	448		8	158
EASTSIDE SENIOR HIGH	0	0		0	0
FORT CLARKE MIDDLE	0	0		0	0
HORIZON CENTER	0	0		0	0
LAWTON M CHILES ELEMENTARY	0	0		0	0
KANAPAHA MIDDLE	0	0		0	0
OAKVIEW MIDDLE	0	0		0	0
W W IRBY ELEMENTARY	0	0		0	0
WILLIAM S TALBOT ELEMENTARY	2	40	M-Space	0	0
C W NORTON ELEMENTARY	0	0		0	0
KIMBALL WILES ELEMENTARY	0	0		0	0
HIGH SPRINGS COMMUNITY SCHOOL	0	0		0	0
PRAIRIE VIEW ELEMENTARY	0	0		0	0
W TRAVIS LOFTEN SENIOR HIGH	0	0		0	0
MARJORIE K RAWLINGS ELEMENTARY	0	0		0	0
GLEN SPRINGS ELEMENTARY	0	0		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

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"

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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

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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	2014 - 2015 / 2019 - 2020 Projected Cost
Districtwide - Capital Improvement Projects (B)	\$3,700,000
Districtwide - Carpet / Tile (C)	\$1,875,000
Districtwide - PE Enhancements (G)	\$975,000
Districtwide - HVAC Replace / Repair (H)	\$9,945,000
Districtwide - Fixed Equip / Furnishings (J)	\$975,000
Districtwide - Environmental Issues & Remediation (N)	\$675,000
Districtwide - Relocatable Moves / Renovations (P) (Q)	\$3,225,000
Districtwide - Safety to Life (S)	\$6,900,000
Districtwide - Roofing Replace / Repair (R)	\$7,350,000
Districtwide - Technology Communications Upgrades (T)	\$630,000
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
Duval - Renovate Class Bldg. 1, Construct Restrooms	\$1,800,000
Newberry Elem Remodel Food Service to Kindergarten, Bldg. 1	\$750,000
Newberry Elem Remodel Kindergarten to Admin., Bldg. 1	\$1,300,000
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
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 Multipurspose with Stage	\$2,000,000
High Springs - Renovate Bldg. 1	\$1,400,000

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Gainesville - Renovate Classrooms, Bldgs. 3, 5, 6, 8,	\$3,200,000
11 & 14 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 &	\$750,000
Multipurpose	
Buchholz - Remodel Science Labs to Classrooms, Bldg. 4	\$2,000,000
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
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
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
Administrative Annex - Construct Bus Garage	\$6,300,000
Alachua - Construct Kitchen & Music & Remodel Dining	\$3,000,000
Rawlings - Remodel Bldg. 1 (Phase I)	\$300,000
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
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

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Santa Fe - Construct Food Service	\$4,000,000
Newberry High - Construct Media and four Resource Rooms	\$5,000,000
Districtwide Energy Efficiency Upgrades (W)	\$3,450,000
Districtwide - Energy Conservation Program (W)	\$375,000
Eastside - Remodel Science Labs to Classrooms	\$1,873,191
Buchholz - Remodel Science to Classrooms	\$1,900,000
Loften High - Construct Media Center	\$1,500,000
Districwide Painting Projects (I)	\$1,250,000
Districtwide - Consulting Services (U)	\$1,125,000
	\$153,373,191

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	2014 - 2015 / 2019 - 2020 Projected Cost	
4 Classroom Addition	Littlewood Elementary	\$2,000,000	
4 Classroom Building	Finley Elementary	\$2,200,000	
4 Classroom Building	Newberry Elementary	\$2,000,000	
New Elementary "F"	West Gainesville	\$18,500,000	
New Elelmentary "G"	High Springs	\$18,500,000	
		\$43,200,000	

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	13,499	13,499	11,033.39	81.73 %	1,632	12,982	85.80 %
Middle - District Totals	9,921	8,925	6,492.64	72.75 %	0	6,334	70.97 %
High - District Totals	9,390	8,633	7,178.23	83.15 %	0	6,986	80.92 %

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Other - ESE, etc	1,533	934	274.67	29.44 %	0	0	0.00 %
	34,343	31,991	24,978.93	78.08 %	1,632	26,302	78.23 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

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	2019 - 2020 / 2029 - 2030 Projected Cost
Districtwide - Painting Projects (I)	\$2,500,000
Districtwide - Consulting Services (U)	\$2,250,000
Districtwide - Safety to Life (S)	\$13,800,000
Districtwide - Roofing Replace / Repair (R)	\$14,700,000
Districtwide - Capital Improvement Projects (B)	\$7,400,000
Districtwide - Carpet / Tile (C)	\$3,750,000
Districtwide - PE Enhancements (G)	\$2,900,000
Districtwide - HVAC Replace / Repair (H)	\$19,900,000
Districtwide - Fixed Equip / Furnishings (J)	\$975,000
Districtwide - Environmental Issues & Remediation (N)	\$1,350,000
Districtwide - Relocatable Moves / Renovations (P) (Q)	\$6,450,000
Districtwide - Technology Communications Upgrades (T)	\$1,260,000
Districtwide - Vocational Minor Projects (V)	\$1,500,000
Archer - Renovate Bldgs. 2 & 3	\$1,500,000
Rawlings - Remodel Bldg. 1	\$3,300,000

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	1
Terwilliger - Construct Food Service Builidng	\$3,500,000
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
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
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
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
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
Districtwide - Energy Efficiency Upgrades (W)	\$6,900,000
Districtwide - Energy Conservation Program (W)	\$750,000
	\$143,735,000

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	2019 - 2020 / 2029 - 2030 Projected Cost	
New High School "AAA"	Southwert Gainesville	\$60,000,000	
8 Science Classroom Building	Eastside High	\$7,400,000	

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8 Science Classroom Building	Buchholz High	\$7,400,000
12 Classroom Building	Fort Clarke Middle	\$7,400,000
New Elementary "I"	North Gainesville	\$18,500,000
New Elementary "J"	South Gainesville	\$18,500,000
New Elementary "K"	Alachua	\$18,500,000
		\$137,700,000

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	13,499	13,499	11,033.39	81.73 %	2,124	13,200	84.49 %
Middle - District Totals	9,921	8,925	6,492.64	72.75 %	238	6,700	73.12 %
High - District Totals	9,390	8,633	7,178.23	83.15 %	1,500	8,678	85.64 %
Other - ESE, etc	1,533	934	274.67	29.44 %	0	0	0.00 %
	34,343	31,991	24,978.93	78.08 %	3,862	28,578	79.71 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

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" 1,500 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

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