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.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
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	9/18/2012
Work Plan Submittal Date	10/2/2012
DISTRICT SUPERINTENDENT	W. Daniel Boyd Jr., Ed.D.
CHIEF FINANCIAL OFFICER	Thomas S. Ward
DISTRICT POINT-OF-CONTACT PERSON	Vicki McGrath
JOB TITLE	Director of Community Planning
PHONE NUMBER	352 955-7400 x1423
E-MAIL ADDRESS	vicki.mcgrath@sbac.edu

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$550,000	\$850,000	\$950,000	\$1,100,000	\$1,200,000	\$4,650,000
Locations: A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHUA CAMP CRYSTAL LAKE, CHARLES V FAMILY PROGRAM CENTER, EAST FORT CLARKE MIDDLE, FRED SIVI/ HAWTHORNE MIDDLE / HIGH SCHO HORIZON CENTER, HOWARD W BI ELEMENTARY, KANAPAHA MIDDLE ELEMENTARY, LITTLEWOOD ELEM NEWBERRY ELEMENTARY, NEWBE SANTA FE SENIOR HIGH, SIDNEY L ELEMENTARY, W TRAVIS LOFTEN WILLIAM S TALBOT ELEMENTARY	A SUPERINTEND V DUVAL ELEME SIDE SENIOR HI A JR SUPPORT (DOL, HAWTHORI SHOP MIDDLE, II E, KIMBALL WILE E, KIMBALL WILE ENTARY, MARJJ ERRY SENIOR HI LANIER CENTER	ENT'S OFFICE, A NTARY, CHESTE GH, F W BUCHHO CENTER, GAINES NE STADIUM, HIIE DYLWILD ELEME S ELEMENTARY, ORIE K RAWLING IGH, OAKVIEW M , STEPHEN FOST	ARCHER ELEMEN R SHELL ELEME DLZ SENIOR HIG SVILLE SENIOR H DDEN OAK ELEM NTARY, J J FINLI LAKE FOREST E S ELEMENTARY IDDLE, OSCAR S FER ELEMENTAR	JTARY SCHOOL, NTARY, CITIZEN H, FEARNSIDE F IIGH, GLEN SPRI ENTARY, HIGH S EY ELEMENTARY ELEMENTARY, LA , MYRA TERWILL SERVIN CENTER, Y, TRAFFIC SAF	C W NORTON EL S FIELD, EARLY AMILY SERVICES NGS ELEMENTAF PRINGS COMMU (7, JOSEPH WILLI/ WTON M CHILES IGER ELEMENTA PRAIRIE VIEW E ETY CENTER, W	EMENTÁRY, HEADSTART S CENTER, RY, NITY SCHOOL, AMS S ARY, LEMENTARY, A METCALFE
Flooring	\$75,000	\$75,000	\$75,000	\$100,000	\$200,000	\$525,000
Locations: A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHUA CAMP CRYSTAL LAKE, CHARLES W CENTER, EASTSIDE SENIOR HIGH, FRED SIVIA JR SUPPORT CENTER, SCHOOL, HAWTHORNE STADIUM, W BISHOP MIDDLE, IDYLWILD ELEI KIMBALL WILES ELEMENTARY, LAH MARJORIE K RAWLINGS ELEMENT OAKVIEW MIDDLE, OSCAR SERVIN STEPHEN FOSTER ELEMENTARY, W IRBY ELEMENTARY, WALDO COU	A SUPERINTEND V DUVAL ELEME , F W BUCHHOLZ , GAINESVILLE S HIDDEN OAK EL MENTARY, J J FI KE FOREST ELEI ARY, MYRA TER I CENTER, PRAIF TRAFFIC SAFET	ENT'S OFFICE, A NTARY, CHESTE Z SENIOR HIGH, I ENIOR HIGH, GL EMENTARY, HIG NLEY ELEMENTA MENTARY, LAWT WILLIGER ELEM RIE VIEW ELEME Y CENTER, W A I	ARCHER ELEMEN R SHELL ELEME FEARNSIDE FAM EN SPRINGS ELI H SPRINGS COM ARY, JOSEPH WI ON M CHILES EI ENTARY, NEWBE NTARY, SANTA F METCALFE ELEM	JTARY SCHOOL, NTARY, EARLY H ILY SERVICES C EMENTARY, HAV IMUNITY SCHOC LLIAMS ELEMEN EMENTARY, LIT ERRY ELEMENTA E SENIOR HIGH IENTARY, W TRA	C W NORTON EL HEADSTART FAM ENTER, FORT CL VTHORNE MIDDL OL, HORIZON CEN TARY, KANAPAH TLEWOOD ELEM ARY, NEWBERRY , SIDNEY LANIER AVIS LOFTEN SEN	EMENTARY, ILY PROGRAM ARKE MIDDLE, E / HIGH ITER, HOWARD A MIDDLE, ENTARY, SENIOR HIGH, CENTER,
Roofing	\$550,000	\$550,000	\$650,000	\$900,000	\$1,000,000	\$3,650,000
Locations: A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHUA CAMP CRYSTAL LAKE, CHARLES V CENTER, EASTSIDE SENIOR HIGH, FRED SIVIA JR SUPPORT CENTER, SCHOOL, HAWTHORNE STADIUM, W BISHOP MIDDLE, IDYLWILD ELEI KIMBALL WILES ELEMENTARY, LAF MARJORIE K RAWLINGS ELEMENT	A SUPERINTEND V DUVAL ELEME , F W BUCHHOLZ , GAINESVILLE S HIDDEN OAK EL MENTARY, J J FI KE FOREST ELEI GRY, MYRA TER	ENT'S OFFICE, A NTARY, CHESTE SENIOR HIGH, I ENIOR HIGH, GL EMENTARY, HIG NLEY ELEMENTA MENTARY, LAWT WILLIGER ELEM	ARCHER ELEMEN R SHELL ELEME FEARNSIDE FAM EN SPRINGS ELI H SPRINGS COM ARY, JOSEPH WI TON M CHILES EL ENTARY, NEWBE	ITARY SCHOOL, NTARY, EARLY H ILY SERVICES C EMENTARY, HAV IMUNITY SCHOO LLIAMS ELEMEN LEMENTARY, LIT ERRY ELEMENT	C W NORTON EL HEADSTART FAM ENTER, FORT CL VTHORNE MIDDL VL, HORIZON CEN TARY, KANAPAH TLEWOOD ELEM ARY, NEWBERRY	EMENTÁRY, ILY PROGRAM ARKE MIDDLE, E / HIGH ITER, HOWARD A MIDDLE, ENTARY,
OAKVIEW MIDDLE, OSCAR SERVIN STEPHEN FOSTER ELEMENTARY, W IRBY ELEMENTARY, WALDO CO	TRAFFIC SAFET	Y CENTER, W A I	METCALFE ELEN	IENTARY, W TRA	VIS LOFTEN SEN	

	Sub Total:	\$1,725,000	\$2,025,000	\$2,475,000	\$3,450,000	\$3,850,000	\$13,525,000
Locations:	No Locations for this expenditure.						
Maintenance/Rep		\$0	\$0	\$0	\$0	\$0	\$0
	A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHU/ CAMP CRYSTAL LAKE, CHARLES V FAMILY PROGRAM CENTER, EAST FORT CLARKE MIDDLE, FRED SIV/, HAWTHORNE MIDDLE / HIGH SCHO HORIZON CENTER, HOWARD W BI ELEMENTARY, KANAPAHA MIDDLE ELEMENTARY, LITTLEWOOD ELEM NEWBERRY ELEMENTARY, NEWB SANTA FE SENIOR HIGH, SIDNEY L ELEMENTARY, W TRAVIS LOFTEN WILLIAM S TALBOT ELEMENTARY	A SUPERINTEND V DUVAL ELEMEI SIDE SENIOR HIG A JR SUPPORT C DOL, HAWTHORN SHOP MIDDLE, II ;, KIMBALL WILE ;, KIMBALL WILE ENTARY, MARJG ERRY SENIOR HI LANIER CENTER;	ENT'S OFFICE, A NTARY, CHESTE GH, F W BUCHHO CENTER, GAINES NE STADIUM, HIID DYLWILD ELEME S ELEMENTARY, DRIE K RAWLING GH, OAKVIEW M , STEPHEN FOST	RCHER ELEMEN R SHELL ELEME DLZ SENIOR HIG DDEN OAK ELEMI NTARY, J FINLI LAKE FOREST E S ELEMENTARY IDDLE, OSCAR S ER ELEMENTAR	ITARY SCHOOL, NTARY, CITIZEN: H, FEARNSIDE F, IGH, GLEN SPRII ENTARY, HIGH S EY ELEMENTARY LEMENTARY, LA , MYRA TERWILL ERVIN CENTER, Y, TRAFFIC SAFI	C W NORTON EL S FIELD, EARLY I AMILY SERVICES NGS ELEMENTAF PRINGS COMMU (7, JOSEPH WILLI/ WTON M CHILES IGER ELEMENTA PRAIRIE VIEW E ETY CENTER, W	EMENTARY, HEADSTART CENTER, RY, NITY SCHOOL, AMS S RY, LEMENTARY, A METCALFE
Paint		\$35,000	\$35,000	\$35,000	\$100,000	\$100,000	\$305,000
Locations:	No Locations for this expenditure.						
Closed Circuit Te	levision	\$0	\$0	\$0	\$0	\$0	\$0
	No Locations for this expenditure.				-		
Telephone/Interco		\$0	\$0	\$0	\$0	\$0	\$0
Fire Alarm	No Locations for this expenditure.	\$0	\$0	\$0	\$0	\$0	\$0
	No Locations for this expenditure.	¢0	¢ο	¢0	¢ο	\$	•
Electrical	No Lopotiono for this average differen	\$0	\$0	\$0	\$0	\$0	\$
	No Locations for this expenditure.	. 1		. 1	. 1	. 1	
Parking		\$0	\$0	\$0	\$0	\$0	\$
Fencing Locations:	SANTA FE SENIOR HIGH, SIDNEY L ELEMENTARY, W TRAVIS LOFTEN WILLIAM S TALBOT ELEMENTARY 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 MIDDLE / HIGH SCHO HORIZON CENTER, HOWARD W BI ELEMENTARY, KANAPAHA MIDDLE ELEMENTARY, LITTLEWOOD ELEM NEWBERRY ELEMENTARY, NEWBE SANTA FE SENIOR HIGH, SIDNEY L ELEMENTARY, W TRAVIS LOFTEN WILLIAM S TALBOT ELEMENTARY	SENIOR HIGH, W \$35,000 EXCEPTIONAL ST A SUPERINTEND V DUVAL ELEME SIDE SENIOR HI A JR SUPPORT C DOL, HAWTHORN SHOP MIDDLE, IE ; KIMBALL WILE ENTARY, MARU ERRY SENIOR HI ANIER CENTER;	W IRBY ELEME \$35,000 FUDENTS CENTE ENT'S OFFICE, A NTARY, CHESTE GH, F W BUCHHO CENTER, GAINES NE STADIUM, HID DYLWILD ELEME S ELEMENTARY, DRIE K RAWLING GH, OAKVIEW M , STEPHEN FOST	NTARY, WALDO \$135,000 R, ABRAHAM LIN RCHER ELEMEN R SHELL ELEME DJZ SENIOR HIG VILLE SENIOR H DDEN OAK ELEMI NTARY, J J FINLI LAKE FOREST E S ELEMENTARY IDDLE, OSCAR S ER ELEMENTAR	COMMUNITY SCI \$250,000 ICOLN MIDDLE, / ITARY SCHOOL, NTARY, CITIZEN: H, FEARNSIDE F, IGH, GLEN SPRII ENTARY, HIGH S EY ELEMENTARY, LA LEMENTARY, LA , MYRA TERWILL ERVIN CENTER, Y, TRAFFIC SAFI	HOOL, WESTWO \$350,000 ADMINISTRATIVE C W NORTON EL S FIELD, EARLY I AMILY SERVICES NGS ELEMENTAF PRINGS COMMU PRINGS COMMU PRINGS COMMU IGER ELEMENTA PRAIRIE VIEW E ETY CENTER, W	DD MIDDLE, \$805,00 ANNEX, EMENTARY, HEADSTART CENTER, RY, NITY SCHOOL, AMS S RY, LEMENTARY, A METCALFE
		A SUPERINTEND V DUVAL ELEMEI SIDE SENIOR HIG A JR SUPPORT C DOL, HAWTHORN SHOP MIDDLE, II E, KIMBALL WILE E, KIMBALL WILE ENTARY, MARJO ERRY SENIOR HI ANIER CENTER,	ENT'S OFFICE, A NTARY, CHESTE GH, F W BUCHHO CENTER, GAINES NE STADIUM, HID DYLWILD ELEME S ELEMENTARY, DRIE K RAWLING GH, OAKVIEW M , STEPHEN FOST	RCHER ELEMEN R SHELL ELEME DLZ SENIOR HIG WILLE SENIOR H DDEN OAK ELEMI NTARY, J FINLI LAKE FOREST E S ELEMENTARY IDDLE, OSCAR S 'ER ELEMENTAR	ITARY SCHOOL, NTARY, CITIZEN H, FEARNSIDE F, IGH, GLEN SPRII ENTARY, HIGH S EY ELEMENTARY LEMENTARY, LA , MYRA TERWILL ERVIN CENTER, Y, TRAFFIC SAFI	C W NORTON EL S FIELD, EARLY I AMILY SERVICES NGS ELEMENTAF PRINGS COMMU (7, JOSEPH WILLI/ WTON M CHILES IGER ELEMENTA PRAIRIE VIEW E ETY CENTER, W	EMENTÁRY, HEADSTART CENTER, RY, NITY SCHOOL, AMS S RY, LEMENTARY, A METCALFE

PECO Maintenance Expenditures	\$0	\$0	\$1,271,248	\$1,490,178	\$1,645,464	\$4,406,890
1.50 Mill Sub Total:	\$2,450,629	\$2,841,128	\$2,424,187	\$3,537,362	\$4,093,045	\$15,346,351

	Actual Budget	Projected	Projected	Projected	Projected					
V) Energy Efficiency Upgrades	\$0	\$50,000	\$200,000	\$200,000	\$200,000	\$650,000				
Locations EASTSIDE SENIOR HIGH										
G) Physical Education Enhancements	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000				
Locations A L MEBANE MIDDLE, A Q JO ARCHER ELEMENTARY SCHO CHESTER SHELL ELEMENTA MIDDLE, GAINESVILLE SENIO STADIUM, HIDDEN OAK ELEM IDYLWILD ELEMENTARY, J J ELEMENTARY, LAKE FOREST RAWLINGS ELEMENTARY, M MIDDLE, PRAIRIE VIEW ELEM TRAFFIC SAFETY CENTER, W COMMUNITY SCHOOL, WEST	DOL, C W NORTON RY, CITIZENS FIEL OR HIGH, GLEN SP IENTARY, HIGH SF FINLEY ELEMENTA ELEMENTARY, LA YRA TERWILLIGEF IENTARY, SANTA I A METCALFE ELE	N ELEMENTARY D, EASTSIDE S RINGS ELEMEN PRINGS COMMU ARY, JOSEPH W AWTON M CHILI ELEMENTARY FE SENIOR HIGI EMENTARY, W 1	, CAMP CRYSTA ENIOR HIGH, F ITARY, HAWTHO JNITY SCHOOL, /ILLIAMS ELEME ES ELEMENTAR , NEWBERRY EL H, SIDNEY LANII (RAVIS LOFTEN	AL LAKE, CHARLE W BUCHHOLZ SE DRNE MIDDLE / H HORIZON CENTI ENTARY, KANAPA Y, LITTLEWOOD LEMENTARY, NE ER CENTER, STE SENIOR HIGH, V	ES W DUVAL ELEM ENIOR HIGH, FORT IIGH SCHOOL, HAV ER, HOWARD W BI MHA MIDDLE, KIMB ELEMENTARY, MA WBERRY SENIOR EPHEN FOSTER EL	ENTARY, CLARKE VTHORNE SHOP MIDDLE, ALL WILES RJORIE K HIGH, OAKVIEW EMENTARY,				
V) Energy Conservation Program	\$0		\$50,000	\$50,000	\$50,000	\$181,128				
Locations A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY 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 MIDDLE / 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) Consulting Services	\$30,000	\$30,000	\$30,000	\$30,000	\$50,000	\$170,000				
Locations A L MEBANE MIDDLE, A Q JO ALACHUA ELEMENTARY, ALA CAMP CRYSTAL LAKE, CHAR FAMILY PROGRAM CENTER, FORT CLARKE MIDDLE, FREE HAWTHORNE MIDDLE / HIGH SCHOOL, HORIZON CENTER, WILLIAMS ELEMENTARY, KAI ELEMENTARY, LITTLEWOOD NEWBERRY ELEMENTARY, N ELEMENTARY, SANTA FE SEI W A METCALFE ELEMENTAR WESTWOOD MIDDLE, WILLIA	ACHUA SUPERINTI LES W DUVAL ELE EASTSIDE SENIOF O SIVIA JR SUPPOI SCHOOL, HAWTH HOWARD W BISH HOWARD W BISH ELEMENTARY, MA EWBERRY SENIO NIOR HIGH, SIDNE Y, W TRAVIS LOFT	ENDENT'S OFFI EMENTARY, CHI R HIGH, F W BU RT CENTER, GA ORNE STADIUM IOP MIDDLE, ID' KIMBALL WILES ARJORIE K RAW R HIGH, OAKVIE Y LANIER CENT 'EN SENIOR HIG	CE, ARCHER EL ESTER SHELL E CHHOLZ SENIO INESVILLE SEN M, HIDDEN OAK YLWILD ELEMEN ELEMENTARY, YLINGS ELEMEN EW MIDDLE, OS FER, STEPHEN F	EMENTARY SCH LEMENTARY, CI ^T R HIGH, FEARNS IIOR HIGH, GLEN ELEMENTARY, H NTARY, J J FINLE LAKE FOREST E ITARY, MYRA TEI CAR SERVIN CEN FOSTER ELEMEN	OOL, C W NORTO FIZENS FIELD, EAF IDE FAMILY SERV SPRINGS ELEMEN IGH SPRINGS COM Y ELEMENTARY, J LEMENTARY, LAW RWILLIGER ELEMEN VIER, PRAIRIE VIE ITARY, TRAFFIC S	N ELEMENTÁRY, RLY HEADSTART ICES CENTER, NTARY, MUNITY IOSEPH ITON M CHILES ENTARY, W AFETY CENTER,				

Locations	A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, CHARL FAMILY PROGRAM CENTER, E FORT CLARKE MIDDLE, FRED HAWTHORNE MIDDLE / HIGH S SCHOOL, HORIZON CENTER, I WILLIAMS ELEMENTARY, KAN ELEMENTARY, LITTLEWOOD E NEWBERRY ELEMENTARY, NE ELEMENTARY, SANTA FE SEN W A METCALFE ELEMENTARY WESTWOOD MIDDLE, WILLIAM	CHUA SUPERINT ES W DUVAL ELE ASTSIDE SENIO SIVIA JR SUPPO SCHOOL, HAWTH HOWARD W BISH HOWARD W BISH APAHA MIDDLE, ELEMENTARY, MA SUBERRY SENIO IOR HIGH, SIDNE W TRAVIS LOFT	ENDENT'S OFFI EMENTARY, CHI R HIGH, F W BU RT CENTER, GA IORNE STADIUM IOP MIDDLE, ID KIMBALL WILES ARJORIE K RAW R HIGH, OAKVII EY LANIER CEN FEN SENIOR HIG	CE, ARCHER EL ESTER SHELL E CHHOLZ SENIO NINESVILLE SEN A, HIDDEN OAK YLWILD ELEMEI S ELEMENTARY, /LINGS ELEMEN EW MIDDLE, OS FER, STEPHEN	LEMENTARY SCH ELEMENTARY, CI R HIGH, FEARNS IIOR HIGH, GLEN ELEMENTARY, H NTARY, J J FINLE LAKE FOREST E ITARY, MYRA TE CAR SERVIN CEI FOSTER ELEMEN	IOOL, C W NORTO TIZENS FIELD, EAI SIDE FAMILY SERV I SPRINGS ELEME IIGH SPRINGS COI EY ELEMENTARY, S ELEMENTARY, LAW RWILLIGER ELEMI NTER, PRAIRIE VIE NTARY, TRAFFIC S	N ELEMENTÁRY, RLY HEADSTART ICES CENTER, NTARY, MMUNITY JOSEPH VTON M CHILES ENTARY, EW AFETY CENTER,
(F) Food Service Pr	ojects	\$280,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,280,000
Locations (Z) Construction Co	A L MEBANE MIDDLE, A Q JON ARCHER ELEMENTARY SCHO CHESTER SHELL ELEMENTAR SENIOR HIGH, GLEN SPRINGS SPRINGS COMMUNITY SCHO ELEMENTARY, JOSEPH WILLI/ ELEMENTARY, LAWTON M CH TERWILLIGER ELEMENTARY, I ELEMENTARY, SANTA FE SEN ELEMENTARY, W TRAVIS LOF WILLIAM S TALBOT ELEMENT/ ntingency	OL, C W NORTON Y, EASTSIDE SE ELEMENTARY, I DL, HORIZON CEI AMS ELEMENTAR ILES ELEMENTAR NEWBERRY ELE IOR HIGH, SIDNE TEN SENIOR HIG	N ELEMENTARY NIOR HIGH, F W HAWTHORNE M NTER, HOWARD RY, KANAPAHA I RY, LITTLEWOO MENTARY, NEW EY LANIER CEN H, W W IRBY EL	, CAMP CRYST/ BUCHHOLZ SE IDDLE / HIGH S W BISHOP MIE MIDDLE, KIMBA D ELEMENTAR BERRY SENIOF IER, STEPHEN EMENTARY, W	AL LAKE, CHARLE NIOR HIGH, FOR CHOOL, HIDDEN DDLE, IDYLWILD E LL WILES ELEME Y, MARJORIE K R R HIGH, OAKVIEW FOSTER ELEMEN ALDO COMMUNI ⁻	ES W DUVAL ELEM T CLARKE MIDDLE OAK ELEMENTAR ELEMENTARY, J J NTARY, LAKE FOF AWLINGS ELEMEN V MIDDLE, PRAIRIE NTARY, W A METC TY SCHOOL, WEST	IENTARY, E, GAINESVILLE Y, HIGH FINLEY REST NTARY, MYRA E VIEW ALFE FWOOD MIDDLE,
Locations	A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, CHARL FAMILY PROGRAM CENTER, E FORT CLARKE MIDDLE, FRED HAWTHORNE MIDDLE / HIGH S SCHOOL, HORIZON CENTER, I WILLIAMS ELEMENTARY, KAN. ELEMENTARY, LITTLEWOOD E NEWBERRY ELEMENTARY, NE ELEMENTARY, SANTA FE SEN W A METCALFE ELEMENTARY WESTWOOD MIDDLE, WILLIAM	CHUA SUPERINT ES W DUVAL ELI ASTSIDE SENIO SIVIA JR SUPPO SCHOOL, HAWTH HOWARD W BISH HOWARD W BISH APAHA MIDDLE, ELEMENTARY, MA WBERRY SENIO IOR HIGH, SIDNE W TRAVIS LOFT	ENDENT'S OFFI EMENTARY, CHI R HIGH, F W BU RT CENTER, GA IORNE STADIUM IOP MIDDLE, ID' KIMBALL WILES ARJORIE K RAW R HIGH, OAKVII EY LANIER CENT FEN SENIOR HIG	CE, ARCHER EL ESTER SHELL E CHHOLZ SENIC INESVILLE SEN A, HIDDEN OAK YLWILD ELEME ELEMENTARY, /LINGS ELEMEN EW MIDDLE, OS FER, STEPHEN	LEMENTARY SCH ELEMENTARY, CI R HIGH, FEARNS IIOR HIGH, GLEN ELEMENTARY, H NTARY, J J FINLE LAKE FOREST E ITARY, MYRA TE CAR SERVIN CEI FOSTER ELEMEN	iOOL, C W NORTO TIZENS FIELD, EAI SIDE FAMILY SERV I SPRINGS ELEME IIGH SPRINGS COI SY ELEMENTARY, S ELEMENTARY, LAV RWILLIGER ELEMI NTER, PRAIRIE VIE NTARY, TRAFFIC S	N ELEMENTARY, RLY HEADSTART ICES CENTER, NTARY, MMUNITY JOSEPH VTON M CHILES ENTARY, EW GAFETY CENTER,
(G) Refinish Wood (,	\$0		\$20,000	\$20,000	\$20,000	\$80,000
Locations	A L MEBANE MIDDLE, ABRAHA SENIOR HIGH, HAWTHORNE M					SENIOR HIGH, GAI	NESVILLE
(P) Relocatable Mov	ves & Renovations	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000	\$600,000
	A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, CHARL FAMILY PROGRAM CENTER, E FORT CLARKE MIDDLE, FRED HAWTHORNE MIDDLE / HIGH S SCHOOL, HORIZON CENTER, I WILLIAMS ELEMENTARY, KAN ELEMENTARY, LITTLEWOOD E NEWBERRY ELEMENTARY, NE ELEMENTARY, SANTA FE SEN W A METCALFE ELEMENTARY WESTWOOD MIDDLE, WILLIAM	CHUA SUPERINT ES W DUVAL ELE ASTSIDE SENIO SIVIA JR SUPPO SCHOOL, HAWTH HOWARD W BISH APAHA MIDDLE, LEMENTARY, M. WBERRY SENIO IOR HIGH, SIDNE , W TRAVIS LOFT A S TALBOT ELEM	ENDENT'S OFFI EMENTARY, CHI R HIGH, F W BU RT CENTER, GA IORNE STADIUM IOP MIDDLE, ID' KIMBALL WILES ARJORIE K RAW R HIGH, OAKVII EY LANIER CENT FEN SENIOR HIG MENTARY	CE, ARCHER EI ESTER SHELL E CHHOLZ SENIC NINESVILLE SEN A, HIDDEN OAK YLWILD ELEMEI S ELEMENTARY, /LINGS ELEMEN EW MIDDLE, OS FER, STEPHEN GH, W W IRBY E	EMENTARY SCH ELEMENTARY, CI R HIGH, FEARNS IIOR HIGH, GLEN ELEMENTARY, H NTARY, J J FINLE LAKE FOREST E ITARY, MYRA TE CAR SERVIN CEI FOSTER ELEMEN LEMENTARY, WA	HOOL, C W NORTO TIZENS FIELD, EAI SIDE FAMILY SERV I SPRINGS ELEME HIGH SPRINGS COL EY ELEMENTARY, S ELEMENTARY, LAV RWILLIGER ELEMI NTER, PRAIRIE VIE NTARY, TRAFFIC S ALDO COMMUNITY	N ELEMENTÁRY, RLY HEADSTART ICES CENTER, NTARY, MMUNITY JOSEPH VTON M CHILES ENTARY, EW AFETY CENTER, ' SCHOOL,
(N) Environmental Is	ssues & Remediation	\$25,000	\$25,000	\$25,000	\$90,000	\$100,000	\$265,000

AL C/ F/ FC H/ SC W EL NE EL W	L MEBANE MIDDLE, A Q JON ACHUA ELEMENTARY, ALAC AMP CRYSTAL LAKE, CHARL AMILY PROGRAM CENTER, E DRT CLARKE MIDDLE, FRED AWTHORNE MIDDLE / HIGH S CHOOL, HORIZON CENTER, H ILLIAMS ELEMENTARY, KAN, LEMENTARY, LITTLEWOOD EWBERRY ELEMENTARY, NE LAMETCALFE ELEMENTARY ESTWOOD MIDDLE, WILLIAM	CHUA SUPERINT ES W DUVAL ELE ASTSIDE SENIOI SIVIA JR SUPPO SCHOOL, HAWTH HOWARD W BISH HOWARD W BISH APAHA MIDDLE, ELEMENTARY, M/ WBERRY SENIO IOR HIGH, SIDNE , W TRAVIS LOFT	ENDENT'S OFFI EMENTARY, CH R HIGH, F W BU RT CENTER, GA IORNE STADIUM IOP MIDDLE, ID KIMBALL WILES ARJORIE K RAW R HIGH, OAKVII EY LANIER CEN TEN SENIOR HIG	CE, ARCHER EL ESTER SHELL E CHHOLZ SENIC AINESVILLE SEN AI, HIDDEN OAK YLWILD ELEME SELEMENTARY, ALINGS ELEMEN EW MIDDLE, OS TER, STEPHEN	LEMENTARY SCH ELEMENTARY, CI IR HIGH, FEARNS IIOR HIGH, GLEN ELEMENTARY, H NTARY, J J FINLE LAKE FOREST E ITARY, MYRA TE CAR SERVIN CEI FOSTER ELEMEN	IOOL, C W NORTO TIZENS FIELD, EAI SIDE FAMILY SERV I SPRINGS ELEME IIGH SPRINGS COI EY ELEMENTARY, S ELEMENTARY, LAW RWILLIGER ELEMI NTER, PRAIRIE VIE NTARY, TRAFFIC S	N ELEMENTÁRY, RLY HEADSTART ICES CENTER, NTARY, MMUNITY JOSEPH VTON M CHILES ENTARY, EW AFETY CENTER,
(J) Fixed Furnishings a	and Equipment Replacement	\$0	\$0	\$0	\$50,000	\$150,000	\$200,000
AL C/ FA FC HA SC W EL NE EL W	L MEBANE MIDDLE, A Q JON JACHUA ELEMENTARY, ALAC AMP CRYSTAL LAKE, CHARL AMILY PROGRAM CENTER, E DRT CLARKE MIDDLE, FRED AWTHORNE MIDDLE / HIGH S CHOOL, HORIZON CENTER, H ILLIAMS ELEMENTARY, KAN LEMENTARY, LITTLEWOOD E EWBERRY ELEMENTARY, NE LEMENTARY, SANTA FE SEN A METCALFE ELEMENTARY ESTWOOD MIDDLE, WILLIAM	CHUA SUPERINT ES W DUVAL ELE ASTSIDE SENIOI SIVIA JR SUPPO SCHOOL, HAWTH HOWARD W BISH APAHA MIDDLE, ELEMENTARY, M WBERRY SENIO IOR HIGH, SIDNE , W TRAVIS LOFT	ENDENT'S OFFI EMENTARY, CH R HIGH, F W BU RT CENTER, GA IORNE STADIUM IOP MIDDLE, ID KIMBALL WILES ARJORIE K RAW R HIGH, OAKVII EY LANIER CEN TEN SENIOR HIG	CE, ARCHER EL ESTER SHELL E CHHOLZ SENIC AINESVILLE SEN A, HIDDEN OAK YLWILD ELEME S ELEMENTARY, /LINGS ELEMEN EW MIDDLE, OS TER, STEPHEN	LEMENTARY SCH ELEMENTARY, CI IR HIGH, FEARNS IIOR HIGH, GLEN ELEMENTARY, H NTARY, J J FINLE LAKE FOREST E ITARY, MYRA TE CAR SERVIN CEI FOSTER ELEMEN	IOOL, C W NORTO TIZENS FIELD, EAI SIDE FAMILY SERV I SPRINGS ELEME IIGH SPRINGS COI EY ELEMENTARY, S ELEMENTARY, LAW RWILLIGER ELEMI NTER, PRAIRIE VIE JTARY, TRAFFIC S	N ELEMENTARY, RLY HEADSTART ICES CENTER, NTARY, MMUNITY JOSEPH VTON M CHILES ENTARY, EW AFETY CENTER,
(T) Technology Commu	unications Upgrades	\$75,000	\$75,000	\$75,000	\$100,000	\$100,000	\$425,000
AL C/ F/ FC H/ SC W EL NE EL W	L MEBANE MIDDLE, A Q JON JACHUA ELEMENTARY, ALAG AMP CRYSTAL LAKE, CHARL AMILY PROGRAM CENTER, E DRT CLARKE MIDDLE, FRED AWTHORNE MIDDLE / HIGH S CHOOL, HORIZON CENTER, F ILLIAMS ELEMENTARY, KAN JEMENTARY, LITTLEWOOD E EWBERRY ELEMENTARY, NE SEMENTARY, SANTA FE SEN A METCALFE ELEMENTARY ESTWOOD MIDDLE, WILLIAM	CHUA SUPERINT ES W DUVAL ELE ASTSIDE SENIOI SIVIA JR SUPPO SCHOOL, HAWTH HOWARD W BISH HOWARD W BISH APAHA MIDDLE, ELEMENTARY, M/ WBERRY SENIO IOR HIGH, SIDNE , W TRAVIS LOFT	ENDENT'S OFFI EMENTARY, CH R HIGH, F W BU RT CENTER, GA IORNE STADIUM IOP MIDDLE, ID KIMBALL WILES ARJORIE K RAW R HIGH, OAKVII EY LANIER CEN TEN SENIOR HIG	CE, ARCHER EI ESTER SHELL E CHHOLZ SENIC AINESVILLE SEN A, HIDDEN OAK YLWILD ELEME S ELEMENTARY, ALINGS ELEMEN EW MIDDLE, OS TER, STEPHEN	LEMENTARY SCH ELEMENTARY, CI IR HIGH, FEARNS JIOR HIGH, GLEN ELEMENTARY, H NTARY, J J FINLE LAKE FOREST E JTARY, MYRA TE CAR SERVIN CEI FOSTER ELEMEN	iOOL, C W NORTO TIZENS FIELD, EAI SIDE FAMILY SERV I SPRINGS ELEME IIGH SPRINGS COI EY ELEMENTARY, S ELEMENTARY, LAW RWILLIGER ELEMI NTER, PRAIRIE VIE JTARY, TRAFFIC S	N ELEMENTARY, RLY HEADSTART ICES CENTER, NTARY, MMUNITY JOSEPH VTON M CHILES ENTARY, EW GAFETY CENTER,
(V) Vocational Minor Pr	rojects	\$0	\$0	\$0	\$0	\$100,000	\$100,000
AF CH CE SC ID EL R/ MI MI	L MEBANE MIDDLE, A Q JON RCHER ELEMENTARY SCHOO HESTER SHELL ELEMENTAR ENTER, FORT CLARKE MIDD CHOOL, HIDDEN OAK ELEME YLWILD ELEMENTARY, J J F LEMENTARY, LAKE FOREST AWLINGS ELEMENTARY, MY IDDLE, PRAIRIE VIEW ELEME ETCALFE ELEMENTARY, W T ESTWOOD MIDDLE, WILLIAM	OL, C W NORTON Y, EASTSIDE SEI LE, GAINESVILLE NTARY, HIGH SF INLEY ELEMENT ELEMENTARY, L RA TERWILLIGEF ENTARY, SANTA TRAVIS LOFTEN S	N ELEMENTARY NIOR HIGH, F W E SENIOR HIGH, PRINGS COMMU ARY, JOSEPH W AWTON M CHIL R ELEMENTARY FE SENIOR HIGH, W	, CAMP CRYST/ / BUCHHOLZ SE GLEN SPRINGS INITY SCHOOL, /ILLIAMS ELEMI ES ELEMENTAR , NEWBERRY E H, SIDNEY LANI	AL LAKE, CHARLI ENIOR HIGH, FEA S ELEMENTARY, HORIZON CENTE ENTARY, KANAP/ RY, LITTLEWOOD LEMENTARY, NE ER CENTER, STE	ES W DUVAL ELEM RNSIDE FAMILY S HAWTHORNE MID ER, HOWARD W BI AHA MIDDLE, KIME ELEMENTARY, M/ WBERRY SENIOR EPHEN FOSTER EL	IENTARY, ERVICES DLE / HIGH SHOP MIDDLE, BALL WILES ARJORIE K HIGH, OAKVIEW LEMENTARY, W A
(U) School Concurrenc	y Management	\$35,000	\$35,000	\$35,000	\$35,000	\$50,000	\$190,000
Locations FF	RED SIVIA JR SUPPORT CEN	TER					
	Total:	\$2,450,629	\$2,841,128	\$3,695,435	\$5,027,540	\$5,738,509	\$19,753,241

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,450,629	\$2,841,128	\$2,424,187	\$3,537,362	\$4,093,045	\$15,346,351
Maintenance/Repair Salaries	\$6,266,644	\$6,266,644	\$6,266,644	\$6,266,644	\$6,266,644	\$31,333,220
School Bus Purchases	\$0	\$0	\$1,000,000	\$1,000,000	\$1,500,000	\$3,500,000
Other Vehicle Purchases	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$700,000	\$700,000	\$700,000	\$0	\$0	\$2,100,000
COP Debt Service	\$6,443,023	\$7,401,177	\$7,396,019	\$7,393,256	\$7,393,256	\$36,026,731
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$657,254	\$0	\$0	\$0	\$0	\$657,254
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)	\$0	\$0	\$0	\$0	\$0	\$0
Capital Projects General Fund Expenditures (9050)	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
Local Expenditure Totals:	\$18,317,550	\$19,008,949	\$19,586,850	\$20,197,262	\$21,052,945	\$98,163,556

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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$12,338,575,890	\$12,356,575,479	\$12,703,183,126	\$13,169,442,256	\$13,787,310,719	\$64,355,087,470
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$20,728,807	\$20,759,047	\$21,341,348	\$22,124,663	\$23,162,682	\$108,116,547
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$17,767,549	\$17,793,469	\$18,292,584	\$18,963,997	\$19,853,727	\$92,671,326
(5) Difference of lines (3) and (4)		\$2,961,258	\$2,965,578	\$3,048,764	\$3,160,666	\$3,308,955	\$15,445,221

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$84,043	\$28,474	\$0	\$112,517
PECO Maintenance Expenditures		\$0	\$0	\$1,271,248	\$1,490,178	\$1,645,464	\$4,406,890
		\$0	\$0	\$1,355,291	\$1,518,652	\$1,645,464	\$4,519,407

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$158,836	\$158,836	\$158,836	\$158,836	\$158,836	\$794,180
CO & DS Interest on Undistributed CO	360	\$10,829	\$10,829	\$10,829	\$10,829	\$10,829	\$54,145
		\$169,665	\$169,665	\$169,665	\$169,665	\$169,665	\$848,325

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 2011 - 2012? No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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

Subtotal	\$380,336	\$1,045,815	\$1,040,558	\$1,035,126	\$1,029,553	\$4,531,388
Food Service	\$230,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,230,000
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$C
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$C
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$C
Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$C
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$150,336	\$160,000	\$160,000	\$160,000	\$160,000	\$790,336
Grants from local governments or not-for- profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$C
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$C
Federal Grants	\$0	\$635,815	\$630,558	\$625,126	\$619,553	\$2,511,052
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$C
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$17,767,549	\$17,793,469	\$18,292,584	\$18,963,997	\$19,853,727	\$92,671,326
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$18,317,550)	(\$19,008,949)	(\$19,586,850)	(\$20,197,262)	(\$21,052,945)	(\$98,163,556)
PECO Maintenance Revenue	\$0	\$0	\$1,271,248	\$1,490,178	\$1,645,464	\$4,406,890
Available 1.50 Mill for New Construction	(\$550,001)	(\$1,215,480)	(\$1,294,266)	(\$1,233,265)	(\$1,199,218)	(\$5,492,230)

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$169,665	\$169,665	\$169,665	\$169,665	\$169,665	\$848,325
PECO New Construction Revenue	\$0	\$0	\$84,043	\$28,474	\$0	\$112,517
Other/Additional Revenue	\$380,336	\$1,045,815	\$1,040,558	\$1,035,126	\$1,029,553	\$4,531,388
Total Additional Revenue	\$550,001	\$1,215,480	\$1,294,266	\$1,233,265	\$1,199,218	\$5,492,230
Total Available Revenue	\$0	\$0	\$0	\$0	\$0	\$0

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. Nothing reported for this section.

Planned Cost:			
Student Stations:			
Total Classrooms:			
Gross Sq Ft:			

Other Project Schedules

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

Project Description	Location	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Renovate Science Bldgs. 10-13	WESTWOOD MIDDLE	\$0	\$0	\$0	\$0	\$1,150,000	\$1,150,000	No
Renovate Kitchen / Dining	IDYLWILD ELEMENTARY	\$0	\$0	\$0	\$0	\$525,000	\$525,000	No
New Kitchen and Renovate Dining	SANTA FE SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,775,000	\$2,775,000	No
Building 5 Renovations & HVAC/Roof	ALACHUA ELEMENTARY	\$0	\$0	\$0	\$0	\$300,000	\$300,000	No
Bldg. 2 Asbestos Abatement & Ren.	WESTWOOD MIDDLE	\$0	\$0	\$0	\$0	\$500,000	\$500,000	No

Remode Bldg 11 - Admin to Science	WESTWOOD MIDDLE	\$0	\$0	\$0	\$0	\$300,000	\$300,000	No
Science Renovations - Bldg. 15	EASTSIDE SENIOR HIGH	\$0	\$0	\$0	\$0	\$250,000	\$250,000	No
Asbestos Abatement & Ren Bldg. 1	EASTSIDE SENIOR HIGH	\$0	\$0	\$0	\$0	\$120,000	\$120,000	No
Window Replacement	GAINESVILLE SENIOR HIGH	\$0	\$0	\$0	\$0	\$500,000	\$500,000	No
Energy Efficiency Upgrades	EASTSIDE SENIOR HIGH	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
		\$0	\$0	\$0	\$0	\$7,070,000	\$7,070,000	

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	\$0	\$0	\$0	\$0	\$0	\$0	

Capacity Tracking

Location	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
CHARLES W DUVAL ELEMENTARY	485	485	296	26	11	61.00 %	0	0	308	64.00 %	12
J J FINLEY ELEMENTARY	575	575	466	31	15	81.00 %	0	0	522	91.00 %	17
STEPHEN FOSTER ELEMENTARY	525	525	454	28	16	86.00 %	0	0	430	82.00 %	15
A Q JONES EXCEPTIONAL STUDENTS CENTER	178	178	103	16	6	58.00 %	0	0	72	40.00 %	5
LAKE FOREST ELEMENTARY	616	616	351	35	10	57.00 %	0	0	304	49.00 %	9
SIDNEY LANIER CENTER	369	369	106	33	3	29.00 %	0	0	105	28.00 %	3
LITTLEWOOD ELEMENTARY	654	654	697	35	20	107.00 %	0	0	567	87.00 %	16
W A METCALFE ELEMENTARY	536	536	371	30	12	69.00 %	0	0	300	56.00 %	10
JOSEPH WILLIAMS ELEMENTARY	565	565	510	30	17	90.00 %	0	0	523	93.00 %	17
ABRAHAM LINCOLN MIDDLE	1,192	1,072	672	52	13	63.00 %	-22	-1	682	65.00 %	13
HOWARD W BISHOP MIDDLE	1,187	1,068	659	53	12	62.00 %	0	0	672	63.00 %	13
WESTWOOD MIDDLE	1,284	1,155	1,020	55	19	88.00 %	0	0	977	85.00 %	18
GAINESVILLE SENIOR HIGH	2,037	1,935	1,727	88	20	89.00 %	0	0	1,670	86.00 %	19
ALACHUA ELEMENTARY	575	575	423	29	15	73.00 %	0	0	380	66.00 %	13
ARCHER ELEMENTARY SCHOOL	521	521	448	28	16	86.00 %	0	0	449	86.00 %	16
HAWTHORNE MIDDLE / HIGH SCHOOL	738	664	301	32	9	45.00 %	0	0	300	45.00 %	9
A L MEBANE MIDDLE	866	779	425	39	11	55.00 %	0	0	375	48.00 %	10
NEWBERRY SENIOR HIGH	839	671	558	35	16	83.00 %	0	0	560	83.00 %	16
SANTA FE SENIOR HIGH	1,520	1,444	992	63	16	69.00 %	0	0	895	62.00 %	14
CHESTER SHELL ELEMENTARY	386	386	186	22	8	48.00 %	0	0	172	45.00 %	8
WALDO COMMUNITY SCHOOL	244	244	198	13	15	81.00 %	0	0	202	83.00 %	16
MYRA TERWILLIGER ELEMENTARY	575	575	586	31	19	102.00 %	0	0	556	97.00 %	18
IDYLWILD ELEMENTARY	597	597	590	32	18	99.00 %	0	0	572	96.00 %	18

	33,508	31,139	24,206	1,628	15	77.73 %	-22	-1	23,478	75.45 %	14
Meadowbrook	732	0	0	41	0	0.00 %	0	0	560	0.00 %	14
HORIZON CENTER	317	317	92	14	7	29.00 %	0	0	103	32.00 %	7
LAWTON M CHILES ELEMENTARY	739	739	726	39	19	98.00 %	0	0	608	82.00 %	16
KANAPAHA MIDDLE	1,200	1,080	920	53	17	85.00 %	0	0	944	87.00 %	18
OAKVIEW MIDDLE	822	739	639	36	18	86.00 %	0	0	665	90.00 %	18
W W IRBY ELEMENTARY	564	564	469	34	14	83.00 %	0	0	403	71.00 %	12
WILLIAM S TALBOT ELEMENTARY	753	753	711	40	18	94.00 %	0	0	657	87.00 %	16
C W NORTON ELEMENTARY	701	701	619	38	16	88.00 %	0	0	573	82.00 %	15
NEWBERRY ELEMENTARY	532	532	490	30	16	92.00 %	0	0	463	87.00 %	15
KIMBALL WILES ELEMENTARY	724	724	741	38	19	102.00 %	0	0	684	94.00 %	18
HIDDEN OAK ELEMENTARY	728	728	852	40	21	117.00 %	0	0	686	94.00 %	17
FORT CLARKE MIDDLE	973	875	871	42	21	100.00 %	0	0	819	94.00 %	20
HIGH SPRINGS COMMUNITY SCHOOL	1,096	986	828	53	16	84.00 %	0	0	850	86.00 %	16
PRAIRIE VIEW ELEMENTARY	575	575	6	31	0	1.00 %	0	0	5	1.00 %	0
F W BUCHHOLZ SENIOR HIGH	2,274	2,160	1,909	96	20	88.00 %	0	0	1,856	86.00 %	19
EASTSIDE SENIOR HIGH	2,157	2,049	1,278	89	14	62.00 %	0	0	1,126	55.00 %	13
W TRAVIS LOFTEN SENIOR HIGH	641	512	221	29	8	43.00 %	0	0	197	38.00 %	7
MARJORIE K RAWLINGS ELEMENTARY	467	467	270	25	11	58.00 %	0	0	267	57.00 %	11
GLEN SPRINGS ELEMENTARY	449	449	429	24	18	96.00 %	0	0	419	93.00 %	17

The COFTE Projected Total (23,478) for 2016 - 2017 must match the Official Forecasted COFTE Total (23,477) for 2016 - 2017 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 2016 - 2017					
Elementary (PK-3)	8,239				
Middle (4-8)	8,755				
High (9-12)	6,484				
	23,477				

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	23,478

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	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 2016 - 2017
Alachua Learning Center Inc.	9	PRIVATE	1999	180	163	3	180
Caring and Sharing Learning School, Inc.	8	PRIVATE	1998	160	154	3	160
Einstein Montessori School, Inc.	12	PRIVATE	1999	126	106	2	108
Expressions Learning Arts Academy, Inc.	8	PRIVATE	1999	116	90	1	90
Florida SIA Tech at Gainesville Job Core Center	6	PRIVATE	2003	120	184	7	225
Genesis Preparatory School	4	PRIVATE	2000	80	70	3	72
Healthy Learning Academy, Inc.	4	PRIVATE	2006	80	84	4	84
Hoggetowne Middle School	9	PRIVATE	2003	160	99	3	200
Micanopy Area Cooperative School, Inc.	8	PRIVATE	1997	126	119	6	150
Micanopy Middle School, Inc.	4	PRIVATE	2002	80	61	4	120
One Room School House Project, Inc.	11	PRIVATE	1997	220	206	3	220
Sweetwater Branch Academy Elementary School	9	PRIVATE	2010	325	117	4	324
Sweetwater Branch Academy Middle School	10	PRIVATE	2008	470	72	3	470
MYcroSchool	6	PRIVATE	2011	250	250	4	250
	108			2,493	1,775		2,653

Special Purpose Classrooms Tracking

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

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

Infrastructure Tracking

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

None

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

None

Consistent with Comp Plan?

Net New Classrooms

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

No

List the net new classrooms added in the 2011 - 2012 fiscal year.					List the net new o year.	classrooms to be a	added in the 2012	- 2013 fiscal
"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 y	ear 2012 - 2013 s	hould match totals	in Section 15A.	
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total				2012 - 2013 Total
Elementary (PK-3)	23	0	0	23	0	0	0	0
Middle (4-8)	12	0	0	12	0	0	0	0
High (9-12)	0	0	0 0		0	0	0	0
	35	35 0 0 35			0	0	0	0

Relocatable Student Stations

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

Site	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	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	0	0	0	0	0	0
EASTSIDE SENIOR HIGH	100	100	100	100	100	100
F W BUCHHOLZ SENIOR HIGH	200	200	200	200	200	200
PRAIRIE VIEW ELEMENTARY	0	0	0	0	0	0
HIGH SPRINGS COMMUNITY SCHOOL	0	0	0	0	0	0
FORT CLARKE MIDDLE	0	15	15	15	0	9
HIDDEN OAK ELEMENTARY	23	23	23	23	23	23

KIMBALL WILES ELEMENTARY	0	0	0	0	0	0
NEWBERRY ELEMENTARY	43	43	43	43	43	43
C W NORTON ELEMENTARY	0	0	0	0	0	0
WILLIAM S TALBOT ELEMENTARY	44	44	44	44	44	44
W W IRBY ELEMENTARY	0	0	0	0	0	0
OAKVIEW MIDDLE	44	44	44	44	44	44
KANAPAHA MIDDLE	0	0	0	0	0	0
LAWTON M CHILES ELEMENTARY	0	0	0	0	0	0
CHARLES W DUVAL ELEMENTARY	18	18	18	18	18	18
J J FINLEY ELEMENTARY	72	72	72	72	72	72
STEPHEN FOSTER ELEMENTARY	18	18	18	18	18	18
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	0	0	0	0	0	0
W A METCALFE ELEMENTARY	18	0	0	0	0	4
JOSEPH WILLIAMS ELEMENTARY	0	0	0	0	0	0
ABRAHAM LINCOLN MIDDLE	22	0	0	0	0	4
HOWARD W BISHOP MIDDLE	0	0	0	0	0	0
WESTWOOD MIDDLE	15	30	30	30	30	27
GAINESVILLE SENIOR HIGH	0	0	0	0	0	0
ALACHUA ELEMENTARY	0	0	0	0	0	0
ARCHER ELEMENTARY SCHOOL	0	0	0	0	0	0
HAWTHORNE MIDDLE / HIGH SCHOOL	0	0	0	0	0	0
A L MEBANE MIDDLE	0	0	0	0	0	0
NEWBERRY SENIOR HIGH	0	0	0	0	0	0
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	0	0	0	0	0	0
IDYLWILD ELEMENTARY	0	0	0	0	0	0
HORIZON CENTER	25	0	0	0	0	5
Meadowbrook	0	0	0	0	0	0

Totals for ALACHUA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	642	607	607	607	592	611
Total number of COFTE students projected by year.	23,862	23,695	23,588	23,537	23,477	23,632
Percent in relocatables by year.	3 %	3 %	3 %	3 %	3 %	3 %

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 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	FISH Student Stations
F W BUCHHOLZ SENIOR HIGH	2	50	M-Space	2	50
HIDDEN OAK ELEMENTARY	2	23	M-Space	2	23
NEWBERRY ELEMENTARY	3	43	M-Space	3	43
J J FINLEY ELEMENTARY	4	72	M-Space	4	72
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 ELEMENTARY SCHOOL	0	0		0	0
HAWTHORNE MIDDLE / 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

	19	376		19	376
Meadowbrook	0	0		0	0
EASTSIDE SENIOR HIGH	4	100	M-Space	4	100
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	2	44	M-Space	2	44
W W IRBY ELEMENTARY	0	0		0	0
WILLIAM S TALBOT ELEMENTARY	2	44	M-Space	2	44
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"

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

Five Year Survey - Ten Year Capacity ALACHUA COUNTY SCHOOL DISTRICT 10/17/2012

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.

No items meet the criteria.

Five Year Survey - Ten Year Infrastructure ALACHUA COUNTY SCHOOL DISTRICT 10/17/2012

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

Not Specified

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

Not Specified

Five Year Survey - Ten Year Maintenance ALACHUA COUNTY SCHOOL DISTRICT

10/17/2012

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.

No items match the criteria.

Five Year Survey - Ten Year Utilization

ALACHUA COUNTY SCHOOL DISTRICT

10/17/2012

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/remove d	Projected COFTE	Projected Utilization
Elementary - District Totals	12,838	12,838	11,033.39	85.94 %	0	13,395	104.34 %
Middle - District Totals	10,065	9,055	6,492.64	71.70 %	0	5,529	61.06 %
High - District Totals	9,949	9,224	7,178.23	77.82 %	0	7,353	79.72 %
Other - ESE, etc	2,262	884	274.67	31.07 %	0	297	33.60 %
	35,114	32,001	24,978.93	78.06 %	0	26,574	83.04 %

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.

Five Year Survey - Twenty Year Capacity ALACHUA COUNTY SCHOOL DISTRICT 10/17/2012

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.

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure

ALACHUA COUNTY SCHOOL DISTRICT

10/17/2012

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

Not Specified

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

Not Specified

Five Year Survey - Twenty Year Maintenance ALACHUA COUNTY SCHOOL DISTRICT 10/17/2012

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.

No items match the criteria.

Five Year Survey - Twenty Year Utilization

ALACHUA COUNTY SCHOOL DISTRICT

10/17/2012

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	12,838	12,838	11,033.39	85.94 %	0	0	0.00 %
Middle - District Totals	10,065	9,055	6,492.64	71.70 %	0	0	0.00 %
High - District Totals	9,949	9,224	7,178.23	77.82 %	0	0	0.00 %
Other - ESE, etc	2,262	884	274.67	31.07 %	0	0	0.00 %
	35,114	32,001	24,978.93	78.06 %	0	0	0.00 %

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.