

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
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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 EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNside FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Flooring	\$0	\$0	\$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
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNside FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Safety to Life	\$1,003,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,603,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNside FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
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.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0

Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$950,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$3,003,000	\$2,900,000	\$3,350,000	\$4,000,000	\$4,050,000	\$17,303,000

PECO Maintenance Expenditures	\$2,134,989	\$2,899,354	\$2,107,442	\$3,490,323	\$3,688,700	\$14,320,808
1.50 Mill Sub Total:	\$4,038,419	\$3,181,072	\$4,754,459	\$4,148,727	\$3,933,354	\$20,056,031

Other Items	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(B) Capital Improvement Projects	\$845,000	\$600,000	\$700,000	\$700,000	\$700,000	\$3,545,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(C) Carpet and Tile Replacement	\$210,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,410,000

Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(D) Sitework / Fencing / Walks	\$280,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,480,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(F) Food Service Projects	\$250,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,150,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ALACHUA ELEMENTARY, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FORT CLARKE MIDDLE, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(G) Physical Education Enhancements	\$320,000	\$100,000	\$100,000	\$100,000	\$100,000	\$720,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ALACHUA ELEMENTARY, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FORT CLARKE MIDDLE, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(G) Refinish Wood Gym Floors	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations	A L MEBANE MIDDLE, ABRAHAM LINCOLN MIDDLE, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, GAINESVILLE SENIOR HIGH, HAWTHORNE HIGH SCHOOL, NEWBERRY SENIOR HIGH					
(J) Fixed Furnishings and Equipment Replacement	\$50,000	\$150,000	\$150,000	\$150,000	\$150,000	\$650,000

Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNESIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLVILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(N) Environmental Issues & Remediation	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNESIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLVILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(P) Relocatable Moves & Renovations	\$350,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,150,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNESIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLVILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(T) Technology Communications Upgrades	\$75,000	\$75,000	\$75,000	\$95,000	\$100,000	\$420,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNESIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLVILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(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, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNSIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLVILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY						
(U) School Concurrency Management	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	FRED SIVIA JR SUPPORT CENTER						
(V) Vocational Minor Projects	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ALACHUA ELEMENTARY, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNSIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLVILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY						
(W) Energy Conservation Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNSIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLVILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY						
(W) Energy Efficiency Upgrades	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,300,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNSIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLVILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY						
(W) EHS HVAC Energy Eff. Engineering Fees	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Locations	EASTSIDE SENIOR HIGH						
(Z) Construction Contingency	\$110,408	\$70,426	\$301,901	\$409,050	\$337,054	\$337,054	\$1,228,839

Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLVILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Total:	\$6,173,408	\$6,080,426	\$6,861,901	\$7,639,050	\$7,622,054	\$34,376,839

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.)

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 ½-cent surtax referendum during the previous year.

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

No

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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

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
	Student Stations:		250	0	0	0	0	250	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		13,553	0	0	0	0	13,553	

New Elementary School "H"	Location not specified	Planned Cost:	\$15,275,000	\$0	\$0	\$0	\$0	\$15,275,000	Yes
	Student Stations:		708	0	0	0	0	708	
	Total Classrooms:		36	0	0	0	0	36	
	Gross Sq Ft:		114,284	0	0	0	0	114,284	

Planned Cost:	\$18,275,000	\$0	\$0	\$0	\$0	\$18,275,000
Student Stations:	958	0	0	0	0	958
Total Classrooms:	46	0	0	0	0	46
Gross Sq Ft:	127,837	0	0	0	0	127,837

Other Project Schedules

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

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.

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	

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/Removed	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

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
IDYLVILD 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

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	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).

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 consistent with the comprehensive plans of all affected local governments.

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2009 - 2010 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

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
IDYLVILD ELEMENTARY	36	36	36	36	36	36
HORIZON CENTER	95	0	0	0	0	19

Totals for ALACHUA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,750	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

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 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
IDYLVILD ELEMENTARY	0	0		0	0

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

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

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

Magnet Schools - all grade levels

Block Scheduling - at High Schools

Charter Schools - see "Tracking - Charter Schools"

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

None at this time

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	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 Multipurpose with Stage	\$2,000,000
High Springs - Renovate Bldg. 1	\$1,400,000

Gainesville - Renovate Classrooms, Bldgs. 3, 5, 6, 8, 11 & 14	\$3,200,000
Hawthorne - Remodel Bldg. 1 Classrooms and Admin.	\$5,700,000
Mebane - Renovate Locker Rooms and Gym	\$450,000
Westwood - Renovate Locker Rooms and Gym	\$450,000
Westwood - Renovate Bldg. 2 for Band, Choral & Multipurpose	\$750,000
Buchholz - Remodel Science Labs to Classrooms, Bldg. 4	\$2,000,000
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

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
Districtwide 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 Elementary "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 %

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

Terwilliger - Construct Food Service Building	\$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
Metcalf - 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 Centurms	\$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"	Southwest Gainesville	\$60,000,000
8 Science Classroom Building	Eastside High	\$7,400,000

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