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.

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Five Year Total
Total Revenues	\$350,000	\$0	\$350,000	\$500,000	\$1,050,000	\$2,250,000
Total Project Costs	\$350,000	\$0	\$350,000	\$500,000	\$1,050,000	\$2,250,000
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 10/1/2013

Work Plan Submittal Date 9/24/2013

DISTRICT SUPERINTENDENT Hershel Lyons, Interim

CHIEF FINANCIAL OFFICER Scott Ward

DISTRICT POINT-OF-CONTACT PERSON Vicki McGrath

JOB TITLE Director of Community

PHONE NUMBER 352-955-7400 Ext. 1423

E-MAIL ADDRESS mcgratv@gm.sbac.edu

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Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

	Item	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
HVAC		\$600,000	\$1,227,603	\$1,205,945	\$1,471,271	\$1,497,180	\$6,001,999
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 SCHOHORIZON CENTER, HOWARD W BI ELEMENTARY, KANAPAHA MIDDLE ELEMENTARY, LITTLEWOOD ELEM NEWBERRY ELEMENTARY, NEWBI SANTA FE SENIOR HIGH, SIDNEY I ELEMENTARY, W TRAVIS LOFTEN WILLIAM S TALBOT ELEMENTARY	A SUPERINTEND V DUVAL ELEMEI SIDE SENIOR HI A JR SUPPORT C DOL, HAWTHORN SHOP MIDDLE, II E, KIMBALL WILE; IENTARY, MARJO ERRY SENIOR HI LANIER CENTER,	ENT'S OFFICE, A NTARY, CHESTE GH, F W BUCHHO ENTER, GAINES NE STADIUM, HID DYLWILD ELEME S ELEMENTARY, DRIE K RAWLING GH, OAKVIEW M STEPHEN FOST	RCHER ELEMEN R SHELL ELEME DLZ SENIOR HIG VILLE SENIOR H DDEN OAK ELEMI NTARY, J J FINLI LAKE FOREST E S ELEMENTARY IDDLE, OSCAR S ER ELEMENTAR	ITARY SCHOOL, NTARY, CITIZEN H, FEARNSIDE F IGH, GLEN SPRI ENTARY, HIGH S EY ELEMENTARY, LA LEMENTARY, LA MYRA TERWILL ERVIN CENTER, Y, TRAFFIC SAF	C W NORTON EL S FIELD, EARLY I AMILY SERVICES NGS ELEMENTAF PRINGS COMMU (, JOSEPH WILLI) WTON M CHILES LIGER ELEMENTAP PRAIRIE VIEW E ETY CENTER, W	EMENTARY, HEADSTART CENTER, RY, NITY SCHOOL, AMS S ARY, LEMENTARY, A METCALFE
looring		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
	ALACHUA ELEMENTARY, ALACHUA CAMP CRYSTAL LAKE, CHARLES V CENTER, EASTSIDE SENIOR HIGH FRED SIVIA JR SUPPORT CENTER SCHOOL, HAWTHORNE STADIUM, W BISHOP MIDDLE, IDYLWILD ELE	V DUVAL ELEME , F W BUCHHOLZ , GAINESVILLE S HIDDEN OAK ELI MENTARY, J J FII	NTARY, CHESTE ' SENIOR HIGH, F ENIOR HIGH, GL EMENTARY, HIGI NLEY ELEMENTA	R SHELL ELEME FEARNSIDE FAM EN SPRINGS ELI H SPRINGS COM	NTARY, EARLY I ILY SERVICES C EMENTARY, HAV IMUNITY SCHOO	HEADSTART FAM ENTER, FORT CL VTHORNE MIDDL IL, HORIZON CEN	ILY PROGRAM ARKE MIDDLE, E / HIGH
	KIMBALL WILES ELEMENTARY, LAI MARJORIE K RAWLINGS ELEMENT OAKVIEW MIDDLE, OSCAR SERVIN STEPHEN FOSTER ELEMENTARY, W IRBY ELEMENTARY, WALDO CO	ARY, MYRA TER I CENTER, PRAIF TRAFFIC SAFET	WILLIGER ELEMI RIE VIEW ELEMEI Y CENTER, W A N	ON M CHILES EL ENTARY, NEWBE NTARY, SANTA F METCALFE ELEM	EMENTARY, LIT ERRY ELEMENTA E SENIOR HIGH IENTARY, W TRA	TLEWOOD ELEM ARY, NEWBERRY , SIDNEY LANIER AVIS LOFTEN SEN	ENTARY, SENIOR HIGH, CENTER,
Roofing	MARJORIE K RAWLINGS ELEMENT OAKVIEW MIDDLE, OSCAR SERVIN STEPHEN FOSTER ELEMENTARY,	ARY, MYRA TER I CENTER, PRAIF TRAFFIC SAFET	WILLIGER ELEMI RIE VIEW ELEMEI Y CENTER, W A N	ON M CHILES EL ENTARY, NEWBE NTARY, SANTA F METCALFE ELEM MIDDLE, WILLIA	EMENTARY, LIT ERRY ELEMENTA E SENIOR HIGH IENTARY, W TRA	TLEWOOD ELEM ARY, NEWBERRY , SIDNEY LANIER AVIS LOFTEN SEN EMENTARY	ENTARY, SENIOR HIGH, CENTER,
	MARJORIE K RAWLINGS ELEMENT OAKVIEW MIDDLE, OSCAR SERVIN STEPHEN FOSTER ELEMENTARY, W IRBY ELEMENTARY, WALDO CO	TARY, MYRA TER I CENTER, PRAIF TRAFFIC SAFET MMUNITY SCHO \$400,000 EXCEPTIONAL STA A SUPERINTEND V DUVAL ELEMEI, F W BUCHHOLZ GAINESVILLE SL MENTARY, J J FIL KE FOREST ELEI FARY, MYRA TER I CENTER, PRAIF TRAFFIC SAFET	WILLIGER ELEMIRIE VIEW ELEMENY CENTER, WAN OL, WESTWOOD \$900,000 FUDENTS CENTEENT'S OFFICE, ANTARY, CHESTE SENIOR HIGH, FENIOR HIGH, GLEMENTARY, LAWTWILLIGER ELEMIRIE VIEW ELEMENY CENTER, WAN	ON M CHILES ELENTARY, NEWBENTARY, SANTA FMETCALFE ELEM MIDDLE, WILLIA \$1,000,000 IR, ABRAHAM LIN RCHER ELEMEN R SHELL ELEMEFEAN SIDE FAMEN SPRINGS ELI H SPRINGS COM ARY, JOSEPH WILLIARY, NEWBENTARY, SANTA FMETCALFE ELEM	EMENTARY, LITERRY ELEMENTA E SENIOR HIGH IENTARY, W TRA M S TALBOT ELE \$1,100,000 ICOLN MIDDLE, ITARY SCHOOL, NTARY, EARLY HILY SERVICES CEMENTARY, HAV MUNITY SCHOOL LIAMS ELEMENTA EMENTARY, LITERRY ELEMENTA ESENIOR HIGH IENTARY, W TRA IENTARY, W TRA	TLEWOOD ELEM ARY, NEWBERRY , SIDNEY LANIER AVIS LOFTEN SEN EMENTARY \$1,200,000 ADMINISTRATIVE C W NORTON EL HEADSTART FAM ENTER, FORT CL VITHORNE MIDDL IL, HORIZON CEN TARY, KANAPAH TLEWOOD ELEM ARY, NEWBERRY , SIDNEY LANIER AVIS LOFTEN SEN	ENTARY, SENIOR HIGH, CENTER, NIOR HIGH, W \$4,600,000 EANNEX, EMENTARY, ILY PROGRAM, ARKE MIDDLE, E / HIGH ITER, HOWARD A MIDDLE, ENTARY, SENIOR HIGH, CENTER,

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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 SCHOHORIZON CENTER, HOWARD W BI ELEMENTARY, KANAPAHA MIDDLE ELEMENTARY, LITTLEWOOD ELEM NEWBERRY ELEMENTARY, NEWBI SANTA FE SENIOR HIGH, SIDNEY I ELEMENTARY, W TRAVIS LOFTEN WILLIAM S TALBOT ELEMENTARY	A SUPERINTEND V DUVAL ELEME SIDE SENIOR HI A JR SUPPORT (OOL, HAWTHORI SHOP MIDDLE, II E, KIMBALL WILE ENTARY, MARJ ERRY SENIOR HI LANIER CENTER	ENT'S OFFICE, A NTARY, CHESTE GH, F W BUCHHO CENTER, GAINES NE STADIUM, HID DYLWILD ELEME S ELEMENTARY, DRIE K RAWLING IGH, OAKVIEW M , STEPHEN FOST	RCHER ELEMEN R SHELL ELEME DLZ SENIOR HIG VILLE SENIOR H DDEN OAK ELEM NTARY, J J FINL LAKE FOREST E S ELEMENTARY IDDLE, OSCAR S ER ELEMENTAR	ITARY SCHOOL, NTARY, CITIZEN H, FEARNSIDE F IIGH, GLEN SPRI ENTARY, HIGH S EY ELEMENTARY, ELEMENTARY, LA , MYRA TERWILL ERVIN CENTER, Y, TRAFFIC SAF	C W NORTON ELS FIELD, EARLY AMILY SERVICES NGS ELEMENTALS COMMUTY, JOSEPH WILLI. AWTON M CHILES LIGER ELEMENTAL PRAIRIE VIEW ETY CENTER, W	LEMENTARY, HEADSTART S CENTER, RY, INITY SCHOOL, AMS S ARY, ELEMENTARY, A METCALFE
Fencing		\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,100,000
Locations:	A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHU, CAMP CRYSTAL LAKE, CHARLES WE FAMILY PROGRAM CENTER, EAST FORT CLARKE MIDDLE, FRED SIVI. HAWTHORNE MIDDLE / HIGH SCHOOL CENTER, HOWARD WE BELEMENTARY, KANAPAHA MIDDLE ELEMENTARY, LITTLEWOOD ELEM. NEWBERRY ELEMENTARY, NEWBUSANTA FE SENIOR HIGH, SIDNEY I ELEMENTARY, W TRAVIS LOFTEN WILLIAM S TALBOT ELEMENTARY	A SUPERINTEND V DUVAL ELEME SIDE SENIOR HI A JR SUPPORT (OOL, HAWTHORI SHOP MIDDLE, II E, KIMBALL WILE ENTARY, MARJ ERRY SENIOR HI LANIER CENTER	ENT'S OFFICE, A NTARY, CHESTE GH, F W BUCHHO CENTER, GAINES NE STADIUM, HID DYLWILD ELEME S ELEMENTARY, DRIE K RAWLING IGH, OAKVIEW M , STEPHEN FOST	RCHER ELEMEN R SHELL ELEME DLZ SENIOR HIG VILLE SENIOR H DDEN OAK ELEM NTARY, J J FINL LAKE FOREST E S ELEMENTARY IDDLE, OSCAR S ER ELEMENTAR	ITARY SCHOOL, NTARY, CITIZEN H, FEARNSIDE F IIGH, GLEN SPRI ENTARY, HIGH S EY ELEMENTARY ELEMENTARY, LA , MYRA TERWILL ERVIN CENTER, Y, TRAFFIC SAF	C W NORTON ELS FIELD, EARLY AMILY SERVICES NGS ELEMENTALS COMMUTY, JOSEPH WILLI. AWTON M CHILES LIGER ELEMENTAPRAIRIE VIEW ETTY CENTER, W	LEMENTARY, HEADSTART S CENTER, RY, INITY SCHOOL, AMS S ARY, ELEMENTARY, A METCALFE
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/Interc	om System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Closed Circuit Te	elevision	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Paint		\$30,000	\$50,000	\$75,000	\$100,000	\$100,000	\$355,000
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 SCHUHORIZON CENTER, HOWARD W BI ELEMENTARY, KANAPAHA MIDDLE ELEMENTARY, LITTLEWOOD ELEM NEWBERRY ELEMENTARY, NEWBI SANTA FE SENIOR HIGH, SIDNEY I ELEMENTARY, W TRAVIS LOFTEN WILLIAM S TALBOT ELEMENTARY	A SUPERINTEND V DUVAL ELEME SIDE SENIOR HI A JR SUPPORT (DOL, HAWTHORI SHOP MIDDLE, II ;, KIMBALL WILE IENTARY, MARJ ERRY SENIOR HI LANIER CENTER	ENT'S OFFICE, A NTARY, CHESTE GH, F W BUCHHO CENTER, GAINES NE STADIUM, HID DYLWILD ELEME S ELEMENTARY, DRIE K RAWLING IGH, OAKVIEW M , STEPHEN FOST	RCHER ELEMEN R SHELL ELEME DLZ SENIOR HIG VILLE SENIOR H DDEN OAK ELEM NTARY, J J FINL LAKE FOREST E S ELEMENTARY IDDLE, OSCAR S ER ELEMENTAR	ITARY SCHOOL, NTARY, CITIZEN H, FEARNSIDE F IIGH, GLEN SPRI ENTARY, HIGH S EY ELEMENTARY LEMENTARY, LA , MYRA TERWILL ERVIN CENTER, Y, TRAFFIC SAF	C W NORTON ELS FIELD, EARLY AMILY SERVICES NGS ELEMENTAL PRINGS COMMU Y, JOSEPH WILLI AWTON M CHILES LIGER ELEMENTA PRAIRIE VIEW E ETY CENTER, W	LEMENTÁRY, HEADSTART S CENTER, RY, INITY SCHOOL, AMS S ARY, ELEMENTARY, A METCALFE
Maintenance/Rep	pair	\$300,000	\$350,000	\$400,000	\$450,000	\$500,000	\$2,000,000

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Sub Total:

\$4,922,180

\$19,531,999

Locations:
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A L MEBANE MIDDLE. A Q JONES EXCEPTIONAL STUDENTS CENTER. ABRAHAM LINCOLN MIDDLE. ADMINISTRATIVE ANNEX. ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER 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, Meadowbrook, 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

\$4,105,945

\$4,646,271

PECO Maintenance Expenditures	\$0	\$0	\$57,474	\$180,116	\$431,759	\$669,349
1.50 Mill Sub Total:	\$2,830,210	\$5,087,603	\$5,293,471	\$5,721,155	\$5,755,421	\$24,687,860

\$3,852,603

\$2,005,000

Other Items	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
(N) Environmental Issues & Remediation	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$475,000

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

(P) Relocatable Moves & Renovations	\$100,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,500,000	
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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

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(G) Refinish Wood Gym Floors	\$40,000	\$50,000	\$60,000	\$70,000	\$80,000	\$300,000		
Locations A L MEBANE MIDDLE, ABRAHAM LINCOLN MIDDLE, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, GAINESVILLE SENIOR HIGH, HAWTHORNE MIDDLE / HIGH SCHOOL, NEWBERRY SENIOR HIGH								
(J) Fixed Furnishings and Equipment Replacement \$10,000 \$50,000 \$50,000 \$50,000 \$210,000								

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Locations	A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, CHARL FAMILY PROGRAM CENTER, E FORT CLARKE MIDDLE, FRED HAWTHORNE MIDDLE / HIGH S SCHOOL, HORIZON CENTER, F WILLIAMS ELEMENTARY, KANZ 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, ELEMENTARY, M. EWBERRY SENIO IOR HIGH, SIDNE , W TRAVIS LOFT	ENDENT'S OFFI EMENTARY, CHI R HIGH, F W BU RT CENTER, GA IORNE STADIUN HOP MIDDLE, ID' KIMBALL WILES ARJORIE K RAW R HIGH, OAKVIE EY LANIER CENT	CE, ARCHER EL ESTER SHELL E CHHOLZ SENIO INNESVILLE SEN I, HIDDEN OAK YLWILD ELEME ELEMENTARY ILINGS ELEMEN EW MIDDLE, OS TER, STEPHEN	LEMENTARY SCHEMENTARY, CITEMENTARY, CITEMENTARY, HOTARY, HOTARY, HOTARY, HOTARY, HOTARY, MYRA TELAKE FOREST ELEMENTARY, MYRA TELAR SERVIN CETEMENTARY, BELEMENTARY, MYRA TELAR SERVIN CETEMENTARY, MYRA SERV	IOOL, C W NORTO TIZENS FIELD, EAI SIDE FAMILY SERV SPRINGS ELEME IIGH SPRINGS COI SY ELEMENTARY, LAV RWILLIGER ELEMI NTER, PRAIRIE VIE ITARY, TRAFFIC S	IN ELEMENTARY, RLY HEADSTART PICES CENTER, NTARY, MMUNITY JOSEPH VTON M CHILES ENTARY, EW FAFETY CENTER,
(T) Technology Con	nmunications Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, CHARL FAMILY PROGRAM CENTER, E FORT CLARKE MIDDLE, FRED HAWTHORNE 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 SENIOI SIVIA JR SUPPO SCHOOL, HAWTH HOWARD W BISH APAHA MIDDLE, ELEMENTARY, M. EWBERRY SENIO IOR HIGH, SIDNE , W TRAVIS LOFT	ENDENT'S OFFI EMENTARY, CHI R HIGH, F W BU RT CENTER, GA IORNE STADIUN IOP MIDDLE, ID' KIMBALL WILES ARJORIE K RAW R HIGH, OAKVIE EY LANIER CENT IEN SENIOR HIC	CE, ARCHER EL ESTER SHELL E CHHOLZ SENIO INESVILLE SEN I, HIDDEN OAK YLWILD ELEME ELEMENTARY ILINGS ELEMEN EW MIDDLE, OS TER, STEPHEN	LEMENTARY SCHEMENTARY, CITEMENTARY, CITEMENTARY, HOTARY, HOTARY, HOTARY, HOTARY, HOTARY, MYRA TECAR SERVIN CETEMENTARY, MYRA TECAR SERVIN CETEMENTARY	IOOL, C W NORTO TIZENS FIELD, EAI SIDE FAMILY SERV SPRINGS ELEME IIGH SPRINGS COI ELEMENTARY, LAV RWILLIGER ELEMI NTER, PRAIRIE VIE ITARY, TRAFFIC S	IN ELEMENTARY, RLY HEADSTART PICES CENTER, NTARY, MMUNITY JOSEPH VTON M CHILES ENTARY, EW FAFETY CENTER,
(W) Energy Conser	vation Program	\$25,000	\$100,000	\$100,000	\$100,000	\$100,000	\$425,000
Locations	A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, CHARL FAMILY PROGRAM CENTER, E FORT CLARKE MIDDLE, FRED HAWTHORNE MIDDLE / HIGH S SCHOOL, HORIZON CENTER, F WILLIAMS ELEMENTARY, KANZ 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, ELEMENTARY, M. EWBERRY SENIO IOR HIGH, SIDNE , W TRAVIS LOFT	ENDENT'S OFFI EMENTARY, CHI R HIGH, F W BU RT CENTER, GA IORNE STADIUN HOP MIDDLE, ID' KIMBALL WILES ARJORIE K RAW R HIGH, OAKVIE EY LANIER CENT	CE, ARCHER ELESTER SHELL ECHHOLZ SENICHINESVILLE SENICHINESVILLE SENICHINESVILLE SENICHINES ELEMENTARY, VLINGS ELEMENEW MIDDLE, OSTER, STEPHEN	LEMENTARY SCHEMENTARY, CITHEMENTARY, CITHEMENTARY, HOTARY, HOTARY, HOTARY, HOTARY, MYRA TELAKE FOREST ELAKE FOREST ELEMENTARY, MYRA TELEMENTARY, MYRA TELEMENTER ELEMENTE	IOOL, C W NORTO TIZENS FIELD, EAI SIDE FAMILY SERV SPRINGS ELEME IIGH SPRINGS COI EY ELEMENTARY, LAV RWILLIGER ELEMI NTER, PRAIRIE VIE ITARY, TRAFFIC S	IN ELEMENTARY, RLY HEADSTART ICES CENTER, NTARY, MMUNITY JOSEPH VTON M CHILES ENTARY, EW FAFETY CENTER,
(W) Energy Efficien	cy Upgrades	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
	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, E WILLIAMS ELEMENTARY, KANZ ELEMENTARY, ITLEWOOD E LEMENTARY, NEWBERRY EL VIEW ELEMENTARY, NEWBERRY EL VIEW ELEMENTARY, SANTA FE CENTER, W A METCALFE ELEM SCHOOL, WESTWOOD MIDDLE	CHUA SUPERINT ES W DUVAL ELE ASTSIDE SENIO SIVIA JR SUPPO SCHOOL, HAWTH HOWARD W BISH APAHA MIDDLE, ELEMENTARY, MA EMENTARY, ME E SENIOR HIGH, MENTARY, W TRA	ENDENT'S OFFI EMENTARY, CHI R HIGH, F W BU RT CENTER, GA IORNE STADIUN IOP MIDDLE, ID' KIMBALL WILES ARJORIE K RAW WBERRY SENIO SIDNEY LANIER AVIS LOFTEN SI	CE, ARCHER ELESTER SHELL ECHHOLZ SENICHINESVILLE SENICHINESVILLE SENICHINESVILLE SENICH SENIC	LEMENTARY SCHEMENTARY, CITEMENTARY, CITEMENTARY, HOTARY, HOTARY, HOTARY, HOTARY, MEADOWDE WILLIAKE FOREST ENTARY, MEADOWDE WILLIAKE FORESTER ENTARY, MEADOWDE WILLIAKE FORESTER ENTARY SCHEMENTARY SCHEME	IOOL, C W NORTO TIZENS FIELD, EAI BIDE FAMILY SERV SPRINGS ELEME IIGH SPRINGS COI EY ELEMENTARY, AV TOOK, MYRA TERWI AR SERVIN CENTI LEMENTARY, TRAI	N ELEMENTARY, RLY HEADSTART ICES CENTER, NTARY, MMUNITY JOSEPH VTON M CHILES LLIGER ER, PRAIRIE FFIC SAFETY
(U) Consulting Serv	ices	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$230,000

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ALZ CA FAI FO HA SC WII ELI NE	MEBANE MIDDLE, A Q JONI ACHUA ELEMENTARY, ALAC IMP CRYSTAL LAKE, CHARLE MILY PROGRAM CENTER, E. IRT CLARKE MIDDLE, FRED S INTHORNE MIDDLE / HIGH S IHOOL, HORIZON CENTER, F LLIAMS ELEMENTARY, KANA EMENTARY, LITTLEWOOD E IWBERRY ELEMENTARY, NE EMENTARY, SANTA FE SENI A METCALFE ELEMENTARY, ESTWOOD MIDDLE, WILLIAM	CHUA SUPERINTI ES W DUVAL ELE ASTSIDE SENIOI SIVIA JR SUPPOI SCHOOL, HAWTH HOWARD W BISH APAHA MIDDLE, I ELEMENTARY, MA EWBERRY SENIO IOR HIGH, SIDNE , W TRAVIS LOFT	ENDENT'S OFFI EMENTARY, CHI R HIGH, F W BU RT CENTER, GA IORNE STADIUN IOP MIDDLE, ID' KIMBALL WILES ARJORIE K RAW R HIGH, OAKVIE EY LANIER CENT EN SENIOR HIC	CE, ARCHER EL ESTER SHELL E CHHOLZ SENIO INNESVILLE SEN I, HIDDEN OAK YLWILD ELEME ELEMENTARY ILINGS ELEMEN EW MIDDLE, OS FER, STEPHEN	LEMENTARY SCHELEMENTARY, CITE HIGH, FEARNS WIOR HIGH, GLEN TARY, HIGH, GLEN TARY, J J FINLE LAKE FOREST ELTARY, MYRA TE CAR SERVIN CEIFOSTER ELEMEN	IOOL, C W NORTO TIZENS FIELD, EAI BIDE FAMILY SERV SPRINGS ELEME IIGH SPRINGS COI ELEMENTARY, LAV RWILLIGER ELEMI NTER, PRAIRIE VIE ITARY, TRAFFIC S	IN ELEMENTARY, RLY HEADSTART PICES CENTER, NTARY, MMUNITY JOSEPH VTON M CHILES ENTARY, EW FAFETY CENTER,
(Z) Construction Conting	gency	\$10,210	\$0	\$0	\$0	\$0	\$10,210
ALZ CA FAI FO HA SC WII ELI NE	MEBANE MIDDLE, A Q JONIA ACHUA ELEMENTARY, ALAC MP CRYSTAL LAKE, CHARLE MILY PROGRAM CENTER, E. RT CLARKE MIDDLE, FRED: WTHORNE MIDDLE / HIGH S CHOOL, HORIZON CENTER, F LLIAMS ELEMENTARY, KANA EMENTARY, LITTLEWOOD E WBERRY ELEMENTARY, NE EMENTARY, SANTA FE SENIA METCALFE ELEMENTARY, ESTWOOD MIDDLE, WILLIAM	CHUA SUPERINTI ES W DUVAL ELE ASTSIDE SENIOI SIVIA JR SUPPOI SCHOOL, HAWTH HOWARD W BISH APAHA MIDDLE, I ELEMENTARY, MA EWBERRY SENIO IOR HIGH, SIDNE , W TRAVIS LOFT	ENDENT'S OFFI EMENTARY, CHI R HIGH, F W BU RT CENTER, GA IORNE STADIUN IOP MIDDLE, ID' KIMBALL WILES ARJORIE K RAW R HIGH, OAKVIE EY LANIER CENT EN SENIOR HIC	CE, ARCHER EL ESTER SHELL E CHHOLZ SENIO NINESVILLE SEN M, HIDDEN OAK YLWILD ELEME ELEMENTARY VLINGS ELEMEN EW MIDDLE, OS TER, STEPHEN	LEMENTARY SCHELEMENTARY, CITE HIGH, FEARNS WIOR HIGH, GLEN NTARY, HOTARY, HOTARY, HOTARY, MYRA TE CAR SERVIN CEIFOSTER ELEMEN	IOOL, C W NORTO TIZENS FIELD, EAI SIDE FAMILY SERV SPRINGS ELEME IIGH SPRINGS COI ELEMENTARY, ELEMENTARY, LAV RWILLIGER ELEMI NTER, PRAIRIE VIE ITARY, TRAFFIC S	IN ELEMENTARY, RLY HEADSTART PICES CENTER, NTARY, MMUNITY JOSEPH VTON M CHILES ENTARY, EW SAFETY CENTER,
(F) Food Service Projec	ets	\$450,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,450,000
AR CH SE SP ELI ELI TEI	MEBANE MIDDLE, A Q JONI CCHER ELEMENTARY SCHOO IESTER SHELL ELEMENTAR' NIOR HIGH, GLEN SPRINGS RINGS COMMUNITY SCHOO EMENTARY, JOSEPH WILLIA EMENTARY, LAWTON M CHI RWILLIGER ELEMENTARY, N EMENTARY, SANTA FE SENI EMENTARY, W TRAVIS LOFT LLIAM S TALBOT ELEMENTA	OL, C W NORTON Y, EASTSIDE SEI ELEMENTARY, I DL, HORIZON CEI MS ELEMENTAR ILES ELEMENTAR NEWBERRY ELEI IOR HIGH, SIDNE TEN SENIOR HIG	N ELEMENTARY NIOR HIGH, F W HAWTHORNE M NTER, HOWARD RY, KANAPAHA I RY, LITTLEWOO MENTARY, NEW RY LANIER CENT	, CAMP CRYSTA BUCHHOLZ SE IDDLE / HIGH SO W BISHOP MID MIDDLE, KIMBA D ELEMENTAR' BERRY SENIOF FER, STEPHEN	AL LAKE, CHARLE NIOR HIGH, FOR CHOOL, HIDDEN DLE, IDYLWILD E LL WILES ELEME Y, MARJORIE K R R HIGH, OAKVIEV FOSTER ELEMEN	ES W DUVAL ELEM T CLARKE MIDDLE OAK ELEMENTAR ELEMENTARY, J J NTARY, LAKE FOF AWLINGS ELEMEI MIDDLE, PRAIRIE ITARY, W A METC	MENTARY, E, GAINESVILLE Y, HIGH FINLEY REST NTARY, MYRA E VIEW ALFE
(U) School Concurrency	/ Management	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
ALZ CA FAI FO HA SC WII ELI VIE	MEBANE MIDDLE, A Q JONI ACHUA ELEMENTARY, ALAC MP CRYSTAL LAKE, CHARLI MILY PROGRAM CENTER, E. RT CLARKE MIDDLE, FRED S WTHORNE MIDDLE / HIGH S CHOOL, HORIZON CENTER, H LLIAMS ELEMENTARY, KANA EMENTARY, LITTLEWOOD E EMENTARY, NEWBERRY ELI EW ELEMENTARY, SANTA FE EW ELEMENTARY, SANTA FE CHOOL, WESTWOOD MIDDLE	CHUA SUPERINTI ES W DUVAL ELE ASTSIDE SENIOI SIVIA JR SUPPOI SCHOOL, HAWTH HOWARD W BISH APAHA MIDDLE, I ELEMENTARY, MA EMENTARY, NEV E SENIOR HIGH, MENTARY, W TRA	ENDENT'S OFFI EMENTARY, CHI R HIGH, F W BU RT CENTER, GA ORNE STADIUN IOP MIDDLE, ID' KIMBALL WILES ARJORIE K AR VBERRY SENIO SIDNEY LANIER AVIS LOFTEN SI	CE, ARCHER EL ESTER SHELL E CHHOLZ SENIO INNESVILLE SEN I, HIDDEN OAK YLWILD ELEME IS ELEMENTARY ILINGS ELEMEN R HIGH, OAKVIE CENTER, STEF ENIOR HIGH, W	LEMENTARY SCHELEMENTARY, CITE HIGH, FEARNS WIOR HIGH, GLEN TARY, HIGH, GLEN TARY, J J FINLE LAKE FOREST ENTARY, MEADOWDEW MIDDLE, OSCIPHEN FOSTER EL	IOOL, C W NORTO TIZENS FIELD, EAI BIDE FAMILY SERV SPRINGS ELEME IIGH SPRINGS COI ELEMENTARY, COOK, MYRA TERWI AR SERVIN CENT LEMENTARY, TRAI	IN ELEMENTARY, RLY HEADSTART PICES CENTER, NTARY, MMUNITY JOSEPH VTON M CHILES ILLIGER ER, PRAIRIE FFIC SAFETY
	Total:	\$2,830,210	\$5,087,603	\$5,350,945	\$5,901,271	\$6,187,180	\$25,357,209

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,830,210	\$5,087,603	\$5,293,471	\$5,721,155	\$5,755,421	\$24,687,860

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Local Expenditure Totals:	\$18,252,148	\$18,993,643	\$19,196,201	\$19,615,336	\$19,651,545	\$95,708,873
Maintenance Expenditures	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$659,530	\$0	\$0	\$0	\$0	\$659,530
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
COP Debt Service	\$6,912,408	\$6,836,040	\$6,832,730	\$6,824,181	\$6,826,124	\$34,231,483
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Maintenance/Repair Salaries	\$4,530,000	\$4,550,000	\$4,550,000	\$4,550,000	\$4,550,000	\$22,730,000

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	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
(1) Non-exempt property assessed valuation		\$12,418,158,507	\$12,790,703,262	\$13,174,424,360	\$13,569,657,091	\$13,976,746,804	\$65,929,690,024
(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		\$20,862,506	\$21,488,381	\$22,133,033	\$22,797,024	\$23,480,935	\$110,761,879
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$17,882,148	\$18,418,613	\$18,971,171	\$19,540,306	\$20,126,515	\$94,938,753
(5) Difference of lines (3) and (4)		\$2,980,358	\$3,069,768	\$3,161,862	\$3,256,718	\$3,354,420	\$15,823,126

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0

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PECO Maintenance Expenditures	\$0	\$0	\$57,474	\$180,116	\$431,759	\$669,349
	\$0	\$0	\$57,474	\$180,116	\$431,759	\$669,349

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$155,574	\$155,574	\$155,574	\$155,574	\$155,574	\$777,870
CO & DS Interest on Undistributed CO	360	\$9,456	\$9,456	\$9,456	\$9,456	\$9,456	\$47,280
		\$165,030	\$165,030	\$165,030	\$165,030	\$165,030	\$825,150

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2012 - 2013?

No

Additional Revenue Source

Any additional revenue sources

Item	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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

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Subtotal	\$554,970	\$410,000	\$410,000	\$410,000	\$410,000	\$2,194,970
Transfers From Food Service	\$400,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,400,000
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$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
Special Facilities Construction Account	\$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
Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
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	\$154,970	\$160,000	\$160,000	\$160,000	\$160,000	\$794,970
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	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0

Total Revenue Summary

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$17,882,148	\$18,418,613	\$18,971,171	\$19,540,306	\$20,126,515	\$94,938,753
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$18,252,148)	(\$18,993,643)	(\$19,196,201)	(\$19,615,336)	(\$19,651,545)	(\$95,708,873)
PECO Maintenance Revenue	\$0	\$0	\$57,474	\$180,116	\$431,759	\$669,349
Available 1.50 Mill for New Construction	(\$370,000)	(\$575,030)	(\$225,030)	(\$75,030)	\$474,970	(\$770,120)

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Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
CO & DS Revenue	\$165,030	\$165,030	\$165,030	\$165,030	\$165,030	\$825,150
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$554,970	\$410,000	\$410,000	\$410,000	\$410,000	\$2,194,970
Total Additional Revenue	\$720,000	\$575,030	\$575,030	\$575,030	\$575,030	\$3,020,120
Total Available Revenue	\$350,000	\$0	\$350,000	\$500,000	\$1,050,000	\$2,250,000

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. 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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	\$750,000	\$750,000	Yes
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

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Remode Bldg 11 - Admin to Science	WESTWOOD MIDDLE	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
Science Renovations - Bldg. 15	EASTSIDE SENIOR HIGH	\$0	\$0	\$350,000	\$0	\$0	\$350,000	Yes
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	\$500,000	\$0	\$500,000	Yes
Energy Efficiency Upgrades	EASTSIDE SENIOR HIGH	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Renovate Kitchen and Dining	A Q JONES EXCEPTIONAL STUDENTS CENTER	\$350,000	\$0	\$0	\$0	\$0	\$350,000	Yes
		\$350,000	\$0	\$350,000	\$500,000	\$6,545,000	\$7,745,000	

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	\$0	\$0	\$0	\$0	\$0	\$0	

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Tracking

Capacity Tracking

	2212									.	
Location	2013 - 2014 Satis. Stu. Sta.	Actual 2013 - 2014 FISH Capacity	Actual 2012 - 2013 COFTE	# Class Rooms	Actual Average 2013 - 2014 Class Size	Actual 2013 - 2014 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization	Projected 2017 - 2018 Class Size
CHARLES W DUVAL ELEMENTARY	467	467	304	25	12	65.00 %	0	0	319	68.00 %	13
J J FINLEY ELEMENTARY	589	589	549	32	17	93.00 %	0	0	580	98.00 %	18
STEPHEN FOSTER ELEMENTARY	521	521	457	28	16	88.00 %	0	0	489	94.00 %	17
A Q JONES EXCEPTIONAL STUDENTS CENTER	178	178	110	16	7	62.00 %	0	0	54	30.00 %	3
LAKE FOREST ELEMENTARY	620	620	307	35	9	49.00 %	0	0	331	53.00 %	9
SIDNEY LANIER CENTER	369	369	146	33	4	40.00 %	0	0	116	31.00 %	4
W W IRBY ELEMENTARY	564	564	445	34	13	79.00 %	0	0	479	85.00 %	14
OAKVIEW MIDDLE	822	739	658	36	18	89.00 %	0	0	611	83.00 %	17
KANAPAHA MIDDLE	1,200	1,080	972	53	18	90.00 %	0	0	897	83.00 %	17
LAWTON M CHILES ELEMENTARY	735	735	614	39	16	84.00 %	0	0	658	90.00 %	17
HORIZON CENTER	317	317	92	14	7	29.00 %	0	0	86	27.00 %	6
Meadowbrook	704	704	583	38	15	83.00 %	0	0	616	88.00 %	16
FORT CLARKE MIDDLE	973	875	823	42	20	94.00 %	0	0	762	87.00 %	18
HIDDEN OAK ELEMENTARY	705	705	716	38	19	102.00 %	0	0	752	107.00 %	20
KIMBALL WILES ELEMENTARY	709	709	708	38	19	100.00 %	54	3	766	100.00 %	19
NEWBERRY ELEMENTARY	532	532	482	30	16	91.00 %	0	0	517	97.00 %	17
C W NORTON ELEMENTARY	701	701	597	38	16	85.00 %	0	0	642	92.00 %	17
WILLIAM S TALBOT ELEMENTARY	722	722	690	39	18	96.00 %	0	0	747	103.00 %	19
MARJORIE K RAWLINGS ELEMENTARY	467	467	280	25	11	60.00 %	0	0	309	66.00 %	12
W TRAVIS LOFTEN SENIOR HIGH	641	512	208	29	7	41.00 %	0	0	171	33.00 %	6
EASTSIDE SENIOR HIGH	2,157	2,049	1,256	89	14	61.00 %	0	0	1,053	51.00 %	12
F W BUCHHOLZ SENIOR HIGH	2,274	2,160	1,975	96	21	91.00 %	0	0	1,654	77.00 %	17
PRAIRIE VIEW ELEMENTARY	575	575	2	31	0	0.00 %	0	0	8	1.00 %	0

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	33,275	31,641	24,532	1,616	15	77.53 %	54	3	23,768	74.99 %	15
WESTWOOD MIDDLE	1,284	1,155	994	55	18	86.00 %	0	0	933	81.00 %	17
HOWARD W BISHOP MIDDLE	1,187	1,068	683	53	13	64.00 %	0	0	642	60.00 %	12
ABRAHAM LINCOLN MIDDLE	1,170	1,053	689	51	14	65.00 %	0	0	643	61.00 %	13
JOSEPH WILLIAMS ELEMENTARY	569	569	569	30	19	100.00 %	0	0	612	108.00 %	20
W A METCALFE ELEMENTARY	518	518	291	29	10	56.00 %	0	0	330	64.00 %	11
LITTLEWOOD ELEMENTARY	584	584	601	32	19	103.00 %	0	0	661	113.00 %	21
NEWBERRY SENIOR HIGH	839	671	554	35	16	83.00 %	0	0	466	69.00 %	13
A L MEBANE MIDDLE	866	779	383	39	10	49.00 %	0	0	355	46.00 %	9
HAWTHORNE MIDDLE / HIGH SCHOOL	738	664	299	32	9	45.00 %	0	0	264	40.00 %	8
ARCHER ELEMENTARY SCHOOL	507	507	463	27	17	91.00 %	0	0	489	96.00 %	18
ALACHUA ELEMENTARY	553	553	374	28	13	68.00 %	0	0	394	71.00 %	14
GAINESVILLE SENIOR HIGH	2,037	1,935	1,794	88	20	93.00 %	0	0	1,508	78.00 %	17
GLEN SPRINGS ELEMENTARY	463	463	435	25	17	94.00 %	0	0	458	99.00 %	18
IDYLWILD ELEMENTARY	597	597	661	32	21	111.00 %	0	0	716	120.00 %	22
MYRA TERWILLIGER ELEMENTARY	575	575	598	31	19	104.00 %	0	0	636	111.00 %	21
WALDO COMMUNITY SCHOOL	244	244	196	13	15	80.00 %	0	0	212	87.00 %	16
CHESTER SHELL ELEMENTARY	386	386	184	22	8	48.00 %	0	0	197	51.00 %	9
SANTA FE SENIOR HIGH	1,520	1,444	963	63	15	67.00 %	0	0	798	55.00 %	13
HIGH SPRINGS COMMUNITY SCHOOL	1,096	986	828	53	16	84.00 %	0	0	837	85.00 %	16

The COFTE Projected Total (23,768) for 2017 - 2018 must match the Official Forecasted COFTE Total (23,767) for 2017 - 2018 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 2017 - 201	8
Elementary (PK-3)	8,670
Middle (4-8)	9,048
High (9-12)	6,050
	23,767

Grade Level Type	Balanced Projected COFTE for 2017 - 2018
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	23,768

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Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	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 2017 - 2018
Caring and Sharing Learning School, Inc.	8	PRIVATE	1998	160	129	9	137
Einstein Montessori School, Inc.	12	PRIVATE	1999	126	102	1	110
Expressions Learning Arts Academy, Inc.	8	PRIVATE	1999	116	92	4	100
Florida SIA Tech at Gainesville Job Core Center	6	PRIVATE	2003	120	65	5	73
Genesis Preparatory School	4	PRIVATE	2000	80	69	10	77
Healthy Learning Academy, Inc.	5	PRIVATE	2006	100	92	2	100
Hoggetowne Middle School	9	PRIVATE	2003	160	113	5	121
Micanopy Area Cooperative School, Inc.	8	PRIVATE	1997	154	146	4	154
Micanopy Middle School, Inc.	4	PRIVATE	2002	80	64	4	72
One Room School House Project, Inc. Elementary	11	PRIVATE	1997	220	198	1	206
MYcroSchool	6	PRIVATE	2011	250	172	3	180
Alachua Learning Center Inc., Middle	9	PRIVATE	1999	90	51	1	60
Alachua Learning Center., Inc Elementary	5	PRIVATE	2006	110	106	3	114
One Room Middle School	4	PRIVATE	2010	88	41	3	49
	99			1,854	1,440		1,553

Special Purpose Classrooms Tracking

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

School	, , , , , , , , , , , , , , , , , , ,	# of Elementary K-3 Classrooms		# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Education	nal Classrooms:	0	0	0	0	0	0

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School	7.1	# of Elementary K-3 Classrooms		# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teachi	ng Classrooms:	0	0	0	0	0	0

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 at this time

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

No planned facilites at this time.

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 clas	List the net new classrooms to be added in the 2013 - 2014 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 2013 - 2014 should match totals in Section 15A.			
Location 2012 - 2013 # 2012 - 2013 # 2012 - 2013 # 2012 - 2013 2012 - 2013 2012 - 2013 2012 - 2013				2012 - 2013 Total	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	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	50	50	50	50	60
F W BUCHHOLZ SENIOR HIGH	200	200	200	200	200	200
PRAIRIE VIEW ELEMENTARY	0	0	0	0	0	0

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HIGH SPRINGS COMMUNITY SCHOOL	0	0	0	0	0	0
FORT CLARKE MIDDLE	0	0	0	0	0	0
HIDDEN OAK ELEMENTARY	0	0	0	0	0	0
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	18	72	72	72	72	61
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	0	0	0	0	0	0
J J FINLEY ELEMENTARY	108	90	90	90	90	94
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	0	0	0	0	0	0
JOSEPH WILLIAMS ELEMENTARY	0	0	0	0	0	0
ABRAHAM LINCOLN MIDDLE	0	0	0	0	0	0
HOWARD W BISHOP MIDDLE	0	0	0	0	0	0
WESTWOOD MIDDLE	15	15	15	15	15	15
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

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Totals for ALACHUA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	571	532	532	532	532	540
Total number of COFTE students projected by year.	24,076	23,779	23,654	23,608	23,767	23,777
Percent in relocatables by year.	2 %	2 %	2 %	2 %	2 %	2 %

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 2013 - 2014	FISH Student Stations	Owner	# of Leased Classrooms 2017 - 2018	FISH Student Stations
F W BUCHHOLZ SENIOR HIGH	2	50	M-Space	2	50
HIDDEN OAK ELEMENTARY	0	0	M-Space	2	23
NEWBERRY ELEMENTARY	3	43	M-Space	3	43
J J FINLEY ELEMENTARY	6	108	M-Space	8	90
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

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	18	363		21	344
Meadowbrook	0	0		0	0
EASTSIDE SENIOR HIGH	4	100	M-Space	2	50
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	1	18	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
IDYLWILD 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

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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

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Five Year Survey - Ten Year Capacity
ALACHUA COUNTY SCHOOL DISTRICT
10/21/2013

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
10/21/2013

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

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Five Year Survey - Ten Year Maintenance ALACHUA COUNTY SCHOOL DISTRICT 10/21/2013

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
10/21/2013

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.

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Five Year Survey - Twenty Year Capacity ALACHUA COUNTY SCHOOL DISTRICT

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.

10/21/2013

Five Year Survey - Twenty Year Infrastructure ALACHUA COUNTY SCHOOL DISTRICT 10/21/2013

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

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Five Year Survey - Twenty Year Maintenance

ALACHUA COUNTY SCHOOL DISTRICT

10/21/2013

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

10/21/2013

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.

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