

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$3,330,000	\$31,650,000	\$25,420,000	\$9,840,000	\$12,250,000	\$82,490,000
Total Project Costs	\$3,330,000	\$31,650,000	\$25,420,000	\$9,840,000	\$12,250,000	\$82,490,000
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District ALACHUA COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

DISTRICT SUPERINTENDENT W. Daniel Boyd Jr., Ed.D.
CHIEF FINANCIAL OFFICER Thomas S. Ward
DISTRICT POINT-OF-CONTACT PERSON Vicki McGrath
JOB TITLE Facilities Planning Manager
PHONE NUMBER 352 955-7400 x261
E-MAIL ADDRESS mcgrathv@gm.sbac.edu

Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$1,270,000	\$1,300,000	\$1,340,000	\$1,380,000	\$1,400,000	\$6,690,000
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	\$230,000	\$275,000	\$300,000	\$325,000	\$350,000	\$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, FEARNSIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Roofing	\$1,000,000	\$1,400,000	\$1,500,000	\$1,550,000	\$1,600,000	\$7,050,000
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	\$530,000	\$709,123	\$812,801	\$869,867	\$900,000	\$3,821,791

Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNSIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLVILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Fencing	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER COMMUNITY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNSIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLVILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$140,000	\$75,000	\$80,000	\$85,000	\$90,000	\$470,000
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					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$160,000	\$200,000	\$200,000	\$200,000	\$200,000	\$960,000
Locations:	JOSEPH WILLIAMS ELEMENTARY, SANTA FE SENIOR HIGH					
Maintenance/Repair	\$2,069,414	\$2,485,204	\$3,326,090	\$3,146,264	\$3,135,282	\$14,162,254

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					
Sub Total:	\$5,599,414	\$6,644,327	\$7,758,891	\$7,756,131	\$7,875,282	\$35,634,045

PECO Maintenance Expenditures	\$2,069,414	\$2,485,204	\$3,326,090	\$3,146,264	\$3,135,282	\$14,162,254
Two Mill Sub Total:	\$6,924,978	\$7,522,894	\$7,913,730	\$8,395,058	\$7,912,733	\$38,669,393

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(B) Minor Maint / Improvement Projects	\$450,000	\$325,000	\$730,929	\$1,035,191	\$400,000	\$2,941,120

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					
-----------	---	--	--	--	--	--

(U) School Concurrency Implemntation / Management	\$65,000	\$25,000	\$25,000	\$25,000	\$25,000	\$165,000
---	----------	----------	----------	----------	----------	-----------

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, 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	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000
-------------------------------------	-----------	-----------	-----------	-----------	-----------	-------------

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, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(E) Security Projects	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$245,000
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					
(J) Fixed Equipment & Furnishings Replacement	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$675,000
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					
(G) Physical Education Enhancements	\$100,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,400,000
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, CITIZENS FIELD, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNSIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(V) Vocational Minor Projects	\$35,000	\$100,000	\$100,000	\$100,000	\$100,000	\$435,000

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, 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 Conservation Program	\$145,000	\$150,000	\$150,000	\$150,000	\$150,000	\$745,000
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, 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	\$560,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,560,000
Locations	EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, HAWTHORNE HIGH SCHOOL, KANAPAHA MIDDLE, OAKVIEW MIDDLE					
(G) Middle School Gym Floor Replacement	\$185,000	\$0	\$0	\$0	\$0	\$185,000
Locations	A L MEBANE MIDDLE, ABRAHAM LINCOLN MIDDLE, FORT CLARKE MIDDLE, HOWARD W BISHOP MIDDLE, KANAPAHA MIDDLE, OAKVIEW MIDDLE, WESTWOOD MIDDLE					
(T) School Technology Upgrades	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
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, IDYLVILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(Z) Construction Contingency	\$284,978	\$88,771	\$0	\$0	\$22,733	\$396,482
Locations	FRED SIVIA JR SUPPORT CENTER					
(K) Property Aquisition	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Locations	ALACHUA SUPERINTENDENT'S OFFICE					
Total:	\$8,994,392	\$10,008,098	\$11,239,820	\$11,541,322	\$11,048,015	\$52,831,647

Local Two Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$6,924,978	\$7,522,894	\$7,913,730	\$8,395,058	\$7,912,733	\$38,669,393
Maintenance/Repair Salaries	\$4,230,586	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$11,430,586
School Bus Purchases	\$1,400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,400,000
Other Vehicle Purchases	\$90,000	\$200,000	\$200,000	\$200,000	\$200,000	\$890,000
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	\$6,152,090	\$6,155,150	\$6,151,525	\$6,153,656	\$6,153,920	\$30,766,341
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
QZAB Payment	\$235,240	\$235,240	\$235,240	\$0	\$0	\$705,720
Food Service Equipment	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
\$65 Per Student Transfer	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
Local Expenditure Totals:	\$21,732,894	\$18,313,284	\$18,700,495	\$18,948,714	\$18,466,653	\$96,162,040

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$13,788,423,372	\$14,092,301,149	\$15,007,144,988	\$16,142,702,358	\$17,452,796,551	\$76,483,368,418
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$22,923,254	\$23,428,451	\$24,949,379	\$26,837,243	\$29,015,274	\$127,153,601
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$22,923,254	\$23,428,451	\$24,949,379	\$26,837,243	\$29,015,274	\$127,153,601
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$604,807	\$0	\$136,283	\$416,638	\$166,546	\$1,324,274
PECO Maintenance Expenditures		\$2,069,414	\$2,485,204	\$3,326,090	\$3,146,264	\$3,135,282	\$14,162,254
		\$2,674,221	\$2,485,204	\$3,462,373	\$3,562,902	\$3,301,828	\$15,486,528

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$160,332	\$160,332	\$160,332	\$160,332	\$160,332	\$801,660
CO & DS Interest on Undistributed CO	360	\$24,501	\$24,501	\$24,501	\$24,501	\$24,501	\$122,505
		\$184,833	\$184,833	\$184,833	\$184,833	\$184,833	\$924,165

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 2007 - 2008?

No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$0	\$25,000,000	\$17,500,000	\$0	\$0	\$42,500,000
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	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Food Service Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Subtotal	\$1,350,000	\$26,350,000	\$18,850,000	\$1,350,000	\$1,350,000	\$49,250,000

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$22,923,254	\$23,428,451	\$24,949,379	\$26,837,243	\$29,015,274	\$127,153,601
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$21,732,894)	(\$18,313,284)	(\$18,700,495)	(\$18,948,714)	(\$18,466,653)	(\$96,162,040)
PECO Maintenance Revenue	\$2,069,414	\$2,485,204	\$3,326,090	\$3,146,264	\$3,135,282	\$14,162,254
Available 2 Mill for New Construction	\$1,190,360	\$5,115,167	\$6,248,884	\$7,888,529	\$10,548,621	\$30,991,561

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$184,833	\$184,833	\$184,833	\$184,833	\$184,833	\$924,165

PECO New Construction Revenue	\$604,807	\$0	\$136,283	\$416,638	\$166,546	\$1,324,274
Other/Additional Revenue	\$1,350,000	\$26,350,000	\$18,850,000	\$1,350,000	\$1,350,000	\$49,250,000
Total Additional Revenue	\$2,139,640	\$26,534,833	\$19,171,116	\$1,951,471	\$1,701,379	\$51,498,439
Total Available Revenue	\$3,330,000	\$31,650,000	\$25,420,000	\$9,840,000	\$12,250,000	\$82,490,000

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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
New Elementary "F" (West Urban)	Location not specified	Planned Cost:	\$0	\$25,000,000	\$0	\$0	\$0	\$25,000,000	Yes
	Student Stations:		0	773	0	0	0	773	
	Total Classrooms:		0	42	0	0	0	42	
	Gross Sq Ft:		0	116,072	0	0	0	116,072	
New Elementary "G" (High Springs)	Location not specified	Planned Cost:	\$0	\$0	\$17,500,000	\$0	\$0	\$17,500,000	Yes
	Student Stations:		0	0	378	0	0	378	
	Total Classrooms:		0	0	20	0	0	20	
	Gross Sq Ft:		0	0	83,998	0	0	83,998	
New Classroom Building	SANTA FE SENIOR HIGH	Planned Cost:	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000	Yes
	Student Stations:		0	250	0	0	0	250	
	Total Classrooms:		0	10	0	0	0	10	
	Gross Sq Ft:		0	13,500	0	0	0	13,500	

Planned Cost:	\$0	\$29,500,000	\$17,500,000	\$0	\$0	\$47,000,000
Student Stations:	0	1,023	378	0	0	1,401
Total Classrooms:	0	52	20	0	0	72
Gross Sq Ft:	0	129,572	83,998	0	0	213,570

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Remodel Classrooms Bldg. 1 (Phase I, II & III)	ALACHUA ELEMENTARY	\$0	\$0	\$0	\$0	\$4,700,000	\$4,700,000	Yes
New Food Service Building	NEWBERRY ELEMENTARY	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	Yes
New Food Service	WALDO COMMUNITY SCHOOL	\$0	\$0	\$0	\$0	\$3,800,000	\$3,800,000	Yes
Renovate Media - Bldg. 1 (Phase I)	HIGH SPRINGS COMMUNITY SCHOOL	\$0	\$650,000	\$0	\$0	\$0	\$650,000	Yes
Renovate 3 Science Classrooms	ABRAHAM LINCOLN MIDDLE	\$650,000	\$0	\$0	\$0	\$0	\$650,000	Yes
Renovate Science Bldgs. 10-13	WESTWOOD MIDDLE	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
Remodel Bldg. 9 for Media	SIDNEY LANIER CENTER	\$0	\$0	\$600,000	\$0	\$0	\$600,000	Yes
ELEMENTARY SCHOOL "F" Property Acquisition & Design	Location not specified	\$380,000	\$0	\$0	\$0	\$0	\$380,000	Yes
New Student Services Building	WESTWOOD MIDDLE	\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000	Yes
Renovate Cafeteria	IDYLWILD ELEMENTARY	\$0	\$0	\$0	\$350,000	\$0	\$350,000	Yes
New Media Center	W TRAVIS LOFTEN SENIOR HIGH	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	Yes
Renovate Classrooms - Bldgs. 2, 3, 5-7, 9-11, 13, 14, 17, 20, 22, 23	HOWARD W BISHOP MIDDLE	\$0	\$0	\$0	\$0	\$3,750,000	\$3,750,000	Yes
		\$3,330,000	\$2,150,000	\$600,000	\$5,850,000	\$12,250,000	\$24,180,000	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
New Classroom Building	FORT CLARKE MIDDLE	12	\$0	\$0	\$0	\$3,990,000	\$0	\$3,990,000	Yes
New Science Lab Building	F W BUCHHOLZ SENIOR HIGH	8	\$0	\$0	\$7,320,000	\$0	\$0	\$7,320,000	Yes
		20	\$0	\$0	\$7,320,000	\$3,990,000	\$0	\$11,310,000	

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	\$0	\$0	\$0	\$0	\$0	\$0	

Tracking

Capacity Tracking

Location	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
CHARLES W DUVAL ELEMENTARY	536	536	462	28	16	86.00 %	0	0	462	86.00 %	17
J J FINLEY ELEMENTARY	543	543	428	29	15	79.00 %	0	0	395	73.00 %	14
STEPHEN FOSTER ELEMENTARY	567	567	469	31	15	83.00 %	0	0	523	92.00 %	17
A Q JONES EXCEPTIONAL STUDENTS CENTER	144	144	106	14	8	74.00 %	0	0	115	80.00 %	8
LAKE FOREST ELEMENTARY	660	660	372	36	10	56.00 %	0	0	445	67.00 %	12
SIDNEY LANIER CENTER	369	369	121	33	4	33.00 %	0	0	38	10.00 %	1
LITTLEWOOD ELEMENTARY	739	739	623	39	16	84.00 %	0	0	668	90.00 %	17
W A METCALFE ELEMENTARY	585	585	311	32	10	53.00 %	0	0	284	49.00 %	9
JOSEPH WILLIAMS ELEMENTARY	535	535	505	29	17	94.00 %	0	0	526	98.00 %	18
ABRAHAM LINCOLN MIDDLE	1,278	1,150	731	55	13	64.00 %	0	0	691	60.00 %	13
HOWARD W BISHOP MIDDLE	1,254	1,129	776	54	14	69.00 %	0	0	744	66.00 %	14
WESTWOOD MIDDLE	1,321	1,189	917	57	16	77.00 %	0	0	910	77.00 %	16
GAINESVILLE SENIOR HIGH	2,046	1,944	1,843	88	21	95.00 %	0	0	1,550	80.00 %	18
ALACHUA ELEMENTARY	715	715	467	37	13	65.00 %	0	0	545	76.00 %	15
ARCHER COMMUNITY SCHOOL	564	564	319	28	11	57.00 %	0	0	339	60.00 %	12
HAWTHORNE HIGH SCHOOL	836	752	418	37	11	56.00 %	0	0	377	50.00 %	10
A L MEBANE MIDDLE	865	779	462	39	12	59.00 %	0	0	432	55.00 %	11
NEWBERRY SENIOR HIGH	835	668	547	36	15	82.00 %	0	0	503	75.00 %	14
SANTA FE SENIOR HIGH	1,178	1,001	1,121	50	22	112.00 %	200	8	1,014	84.00 %	17
CHESTER SHELL ELEMENTARY	406	406	197	21	9	49.00 %	0	0	215	53.00 %	10
WALDO COMMUNITY SCHOOL	268	268	211	14	15	79.00 %	0	0	248	93.00 %	18
MYRA TERWILLIGER ELEMENTARY	615	615	502	33	15	82.00 %	0	0	539	88.00 %	16

IDYLWILD ELEMENTARY	651	651	569	35	16	87.00 %	72	4	710	98.00 %	18
GLEN SPRINGS ELEMENTARY	475	475	461	25	18	97.00 %	0	0	458	96.00 %	18
MARJORIE K RAWLINGS ELEMENTARY	518	518	346	27	13	67.00 %	0	0	440	85.00 %	16
W TRAVIS LOFTEN SENIOR HIGH	660	528	194	30	6	37.00 %	0	0	151	29.00 %	5
EASTSIDE SENIOR HIGH	2,295	2,180	1,762	95	19	81.00 %	0	0	1,492	68.00 %	16
F W BUCHHOLZ SENIOR HIGH	2,377	2,258	2,218	101	22	98.00 %	0	0	1,854	82.00 %	18
PRAIRIE VIEW ELEMENTARY	575	575	191	31	6	33.00 %	0	0	0	0.00 %	0
HIGH SPRINGS COMMUNITY SCHOOL	1,256	1,130	943	59	16	83.00 %	0	0	577	51.00 %	10
FORT CLARKE MIDDLE	1,252	1,127	851	53	16	76.00 %	0	0	780	69.00 %	15
HIDDEN OAK ELEMENTARY	802	802	818	43	19	102.00 %	0	0	732	91.00 %	17
KIMBALL WILES ELEMENTARY	742	742	674	39	17	91.00 %	0	0	733	99.00 %	19
NEWBERRY ELEMENTARY	615	615	599	33	18	97.00 %	0	0	481	78.00 %	15
C W NORTON ELEMENTARY	687	687	658	37	18	96.00 %	36	2	723	100.00 %	19
WILLIAM S TALBOT ELEMENTARY	779	779	689	41	17	88.00 %	0	0	601	77.00 %	15
W W IRBY ELEMENTARY	595	595	502	35	14	84.00 %	0	0	546	92.00 %	16
OAKVIEW MIDDLE	777	699	401	34	12	57.00 %	0	0	468	67.00 %	14
KANAPAHA MIDDLE	1,199	1,079	888	53	17	82.00 %	0	0	788	73.00 %	15
LAWTON M CHILES ELEMENTARY	776	776	788	41	19	102.00 %	0	0	578	74.00 %	14
HORIZON CENTER	387	387	144	17	8	37.00 %	0	0	148	38.00 %	9
	34,277	32,461	25,603	1,649	16	78.87 %	308	14	23,823	72.70 %	14

The COFTE Projected Total (23,823) for 2012 - 2013 must match the Official Forecasted COFTE Total (24,723) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	8,444
Middle (4-8)	9,264
High (9-12)	7,015
	24,723

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	600
Middle (4-8)	300
High (9-12)	0
	24,723

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	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 2012 - 2013
Alachua Learning Center Inc.	8	PRIVATE	1999	144	144	6	135
Caring and Sharing Learning School, Inc.	6	PRIVATE	1998	130	97	6	125
Einstein Montessori School, Inc.	7	PRIVATE	1999	126	108	5	108
Expressions Learning Arts Academy, Inc.	7	PRIVATE	1999	116	85	4	100
Florida SIA Tech at Gainesville Job Core Center	3	PRIVATE	2003	57	200	10	197
Genesis Preparatory School	4	PRIVATE	2000	80	69	5	72
Healthy Learning Academy, Inc.	3	PRIVATE	2006	54	30	3	60
Hoggetowne Middle School	8	PRIVATE	2003	160	146	6	200
Micanopy Area Cooperative School, Inc.	7	PRIVATE	1997	126	109	2	130
Micanopy Middle School, Inc.	4	PRIVATE	2002	72	70	7	120
One Room School House Project, Inc.	8	PRIVATE	1997	120	107	6	110
Sweetwater Branch Academy	6	PRIVATE	2008	132	101	5	420
	71			1,317	1,266		1,777

Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
PRAIRIE VIEW ELEMENTARY	Educational	12	6	0	0	0	18
Total Educational Classrooms:		12	6	0	0	0	18

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

Infrastructure Tracking

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

Unknown at this time

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

Yes the proposed location is consistent with the comprehensive plan

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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 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)	16	0	-14	2	0	0	0	0
	16	0	-14	2	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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	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	241	241	241	241	241	241
F W BUCHHOLZ SENIOR HIGH	304	304	304	304	104	264
PRAIRIE VIEW ELEMENTARY	0	0	0	0	0	0
HIGH SPRINGS COMMUNITY SCHOOL	122	122	122	0	0	73
FORT CLARKE MIDDLE	242	242	242	242	0	194
HIDDEN OAK ELEMENTARY	59	59	0	0	0	24
KIMBALL WILES ELEMENTARY	18	18	18	18	18	18

NEWBERRY ELEMENTARY	100	100	0	0	0	40
C W NORTON ELEMENTARY	0	18	36	36	36	25
WILLIAM S TALBOT ELEMENTARY	58	58	0	0	0	23
W W IRBY ELEMENTARY	0	0	0	0	0	0
OAKVIEW MIDDLE	0	0	0	0	0	0
KANAPAHA MIDDLE	0	0	0	0	0	0
LAWTON M CHILES ELEMENTARY	15	59	0	0	0	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	54	54	36	36	36	43
W A METCALFE ELEMENTARY	0	0	0	0	0	0
JOSEPH WILLIAMS ELEMENTARY	0	0	0	0	0	0
ABRAHAM LINCOLN MIDDLE	108	0	0	0	0	22
HOWARD W BISHOP MIDDLE	22	0	0	0	0	4
WESTWOOD MIDDLE	52	52	52	52	52	52
GAINESVILLE SENIOR HIGH	0	0	0	0	0	0
ALACHUA ELEMENTARY	0	0	0	0	0	0
ARCHER COMMUNITY SCHOOL	0	0	0	0	0	0
HAWTHORNE HIGH SCHOOL	30	0	0	0	0	6
A L MEBANE MIDDLE	0	0	0	0	0	0
NEWBERRY SENIOR HIGH	60	60	60	60	60	60
SANTA FE SENIOR HIGH	125	125	0	0	0	50
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	36	54	72	72	108	68
HORIZON CENTER	95	0	0	0	0	19

Totals for ALACHUA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,908	1,733	1,350	1,228	822	1,408
Total number of COFTE students projected by year.	25,598	25,062	24,775	24,623	24,723	24,956
Percent in relocatables by year.	7 %	7 %	5 %	5 %	3 %	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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
EASTSIDE SENIOR HIGH	0	0	M-Space	4	100
F W BUCHHOLZ SENIOR HIGH	11	259	M-Space	0	0
FORT CLARKE MIDDLE	5	110	William Scottsman	0	0
HIDDEN OAK ELEMENTARY	2	23	M-Space	0	0
NEWBERRY ELEMENTARY	4	72	M-Space	0	0
J J FINLEY ELEMENTARY	3	54	M-Space	3	54
	25	518		7	154

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	2012 - 2013 / 2017 - 2018 Projected Cost
Districtwide - Minor Maint & Improvement Projects (B)	\$3,250,000
Districtwide - Carpet / Tile (C)	\$1,625,000
Districtwide - Site Security / Fencing / Walks (D)	\$1,100,000
Districtwide - Security Projects (E)	\$275,000
Districtwide - PE Enhancements (G)	\$1,250,000
Districtwide - HVAC Replace / Repair (H)	\$6,600,000
Districtwide - Fixed Equip / Furnishings (J)	\$775,000
Districtwide - Indoor Air Quality / Testing (N)	\$275,000
Districtwide - Relocatable Moves / Renovations (P) (Q)	\$2,475,000
Districtwide - Safety to Life (S)	\$4,250,000
Districtwide - Roofing Replace / Repair (R)	\$7,500,000
Districtwide - Technology Upgrades (T)	\$5,500,000
Districtwide - Vocational Minor Projects (V)	\$550,000
Alachua - Remodel Building 1 (Phase III)	\$2,200,000
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
Littlewood - Renovate Class. Bldgs. 2-4, 8-10	\$1,700,000
Newberry Elem. - Remodel Food Service to Kindergarten, Bldg. 1	\$750,000
Newberry Elem. - Remodel Kindergarten to Admin., Bldg. 1	\$1,300,000
Rawlings - Construct Art, Music and Resource	\$1,500,000
Bishop - Construct Multipurpose with Stage	\$2,000,000
Fort Clarke - Construct Multipurpose with Stage	\$2,000,000
High Springs - Renovate Bldg. 1	\$1,400,000
Lincoln - Remodel Classrooms & Media, Bldg. 1	\$7,000,000
Mebane - Remodel Bldgs. 8 & 9	\$2,100,000

Mebane - Construct Kitchen and Remodel Dining, Bldg 6	\$2,200,000
Mebane - Renovate Locker Rooms and Gym	\$450,000
Westwood - Renovate Locker Rooms and Gym	\$450,000
Westwood - Renovate Bldg. 2 for Band, Choral & Multipurpose	\$750,000
Buchholz - Remodel Science Labs to Classrooms, Bldg. 4	\$2,000,000
Buchholz - Construct Student Services and Remodel Admin	\$3,400,000
Buchholz - Remodel and Expand Media	\$1,700,000
Eastside - Renovate Class in Bldg. 9 and enclose Corridor	\$2,100,000
Eastside - Renovate Tech Lab, Bldg 13	\$600,000
Eastside - Renovate Media	\$800,000
Eastside - Renovate Administration, Bldg. 1	\$500,000
Gainesville - Renovate Classrooms, Bldgs. 3, 5, 6, 8, 11 & 14	\$3,200,000
Hawthorne - Remodel Bldg. 1 Classrooms and Admin.	\$5,700,000
Hawthorne - Remodel Gym Locker Rooms and Enlarge Lobby	\$1,400,000
Loften - Construct Admin. Addition, Remodel Media to Admin.	\$1,600,000
Newberry High - Remodel Media to Dining	\$1,100,000
Newberry High - Construct Administration Bldg.	\$2,200,000
Newberry High - Convert Administration to Classrooms	\$600,000
Newberry High - Construct Women's Varsity Locker Room Addition	\$400,000
Santa Fe - Construct Media and Remodel Media to Band/Choral	\$4,700,000
Santa Fe - Remodel Band to Drama	\$500,000
Santa Fe - Renovate Auditorium	\$1,900,000
Santa Fe - Construct Admin. Addition and Renovate Admin.	\$3,000,000
Santa Fe - Renovate Gym Locker Rooms and Lobby	\$1,900,000
Camp Crystal - Construct Dining Hall and Kitchen	\$2,000,000
Administrative Annex - Construct Bus Garage	\$6,300,000
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
Alachua - Construct Kitchen & Music & Remodel Dining	\$3,000,000
Rawlings - Remodel Bldg. 1 (Phase i)	\$300,000
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
Eastside - Remodel Science Labs to Classrooms	\$1,873,191
	\$136,723,191

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	2012 - 2013 / 2017 - 2018 Projected Cost
3 Science Classroom Addition	Hawthorne High	\$2,000,000
Vocational Facilities for Firefighter II Program	Loften High	\$1,750,000
Ag Lab Building	Newberry High	\$1,800,000
4 Classroom Addition	Littlewood Elementary	\$2,000,000
4 Classroom Building	Finley Elementary	\$2,200,000
8 Science Classrooms	Eastside High	\$7,400,000
4 Classroom Building	Newberry Elementary	\$2,000,000
New Elementary "H" (1/2 size)	Newberry	\$18,500,000
New Elementary "I" (1/2 size)	North Gainesville	\$18,500,000
New Elementary "J" (1/2 size)	South Gainesville	\$18,500,000
New Elementary "K" (1/2 size)	Alachua	\$18,500,000
		\$93,150,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	14,078	14,078	11,158.95	79.27 %	1,627	13,883	88.40 %
Middle - District Totals	8,370	7,534	5,025.32	66.70 %	-79	6,169	82.75 %
High - District Totals	11,865	10,941	9,047.99	82.70 %	345	7,823	69.32 %
Other - ESE, etc	1,093	920	370.90	40.33 %	0	400	43.48 %
	35,406	33,473	25,603.16	76.49 %	1,893	28,275	79.95 %

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	2017 - 2018 / 2027 - 2028 Projected Cost
Districtwide - Minor Maint & Improvement Projects (B)	\$6,500,000
Districtwide - Carpet / Tile (C)	\$3,250,000
Districtwide - Site Security / Fencing / Walks (D)	\$2,200,000
Districtwide - Security Projects (E)	\$550,000
Districtwide - PE Enhancements (G)	\$2,500,000
Districtwide - HVAC Replace / Repair (H)	\$13,200,000
Districtwide - Fixed Equip / Furnishings (J)	\$1,550,000
Districtwide - Indoor Air Quality / Testing (N)	\$550,000
Districtwide - Relocatable Moves / Renovations (P) (Q)	\$5,000,000
Districtwide - Safety to Life (S)	\$8,500,000
Districtwide - Roofing Replace / Repair (R)	\$15,000,000
Districtwide - Technology Upgrades (T)	\$11,000,000
Districtwide - Vocational Minor Projects (V)	\$1,100,000
Archer - Renovate Bldgs. 2 & 3	\$1,500,000
Idylwild - Renovate Classrooms, Bldgs. 3-6	\$1,300,000

Metcalfe - Remodel Classrooms, Bldgs. 1, 2, 4-9	\$5,000,000
Newberry Elem. - Remodel Classrooms, Bldg. 1	\$6,000,000
Rawlings - Remodel Bldg. 1	\$3,300,000
Terwilliger - Construct Food Service Building	\$3,500,000
Terwilliger - Remodel Food Service for other uses, Bldg. 10	\$1,250,000
Fort Clarke - Remodel Tech & Home Ec Labs	\$500,000
High Springs - Remodel Building 4 Centrums	\$400,000
Lincoln - Remodel Tech Lab, Bldg. 2	\$1,100,000
Westwood - Renovate Media, Bldg. 6	\$750,000
Buchholz - Renovate Classrooms, Bldgs. 2 & 4	\$3,500,000
Eastside - Renovate Classrooms, Bldgs. 2, 4, & 6	\$5,000,000
Loften - Renovate Bldgs. 2-5, 7 & 8	\$1,750,000
Loften - Construct Gym	\$3,500,000
Newberry High - Renovate Auditorium and Construct Dressing Rooms	\$1,000,000
Newberry High - Construct Band, Remodel Band to Vocal, Remodel Art	\$1,900,000
Newberry High - Remodel Plant Mechanic's to PE Offices and Training	\$500,000
Santa Fe - Renovate Classrooms, Bldgs 5, 6, 8, 9-11	\$4,000,000
Glen Springs - Construct Art, Music & 4 Resource	\$3,000,000
Glen Springs - Remodel Food Service, Media and Admin.	\$3,300,000
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
	\$128,250,000

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	2017 - 2018 / 2027 - 2028 Projected Cost
New High School "AAA"	Southwest Gainesville	\$60,000,000
2 Skills Labs	Newberry High	\$750,000
20 Classroom Building	Elementary "G" (High Springs)	\$10,000,000

20 Classroom Building	Elementary "H" (Newberry)	\$10,000,000
20 Classroom Building	Elementary "I" (North Gainesville)	\$10,000,000
		\$90,750,000

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	14,078	14,078	11,158.95	79.27 %	2,627	14,835	88.81 %
Middle - District Totals	8,370	7,534	5,025.32	66.70 %	-629	6,648	96.28 %
High - District Totals	11,865	10,941	9,047.99	82.70 %	1,728	8,403	66.33 %
Other - ESE, etc	1,093	920	370.90	40.33 %	0	400	43.48 %
	35,406	33,473	25,603.16	76.49 %	3,726	30,286	81.42 %

Twenty-Year Infrastructure Planning

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

High School "AAA" 2,084 Student Stations (Diamond Sports Park), in Alachua County to accommodate growth.

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

None