

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.

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$57,178,351	\$14,247,456	\$14,237,706	\$14,059,956	\$14,211,706	\$113,935,175
Total Project Costs	\$57,178,351	\$5,385,081	\$0	\$0	\$0	\$62,563,432
Difference (Remaining Funds)	\$0	\$8,862,375	\$14,237,706	\$14,059,956	\$14,211,706	\$51,371,743

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 Adoption1/21/2025

Work Plan Submittal Date1/21/2025

DISTRICT SUPERINTENDENTDr. Kamela Patton

CHIEF FINANCIAL OFFICERGabrielle Jaremczuk

DISTRICT POINT-OF-CONTACT PERSONSuzanne M. Wynn

JOB TITLEDirector of Facilities Planning & Construction

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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		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
HVAC		\$6,225,748	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$31,025,748
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, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, 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, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLVILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLING ELEMENTARY, MEADOWBROOK ELEMENTARY, Myra Terwilliger Elementary (NEW), 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, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY						
Flooring		\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$950,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, 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, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLVILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLING ELEMENTARY, MEADOWBROOK ELEMENTARY, Myra Terwilliger Elementary (NEW), 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, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY						
Roofing		\$1,548,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,548,000
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, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, 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, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLVILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLING ELEMENTARY, MEADOWBROOK ELEMENTARY, Myra Terwilliger Elementary (NEW), 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, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY						

Safety to Life	\$360,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,160,000
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, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, 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 MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAH MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, Myra Terwilliger Elementary (NEW), 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, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Fencing	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, 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 MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAH MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, Myra Terwilliger Elementary (NEW), MYRA TERWILLIGER ELEMENTARY (OLD), 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, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, 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	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
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, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, 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 MIDDLE / HIGH SCHOOL, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAH MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLING ELEMENTARY, MEADOWBROOK ELEMENTARY, Myra Terwilliger Elementary (NEW), 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, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Telephone/Intercom System	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
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Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					

Paint		\$1,180,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,580,000
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Maintenance/Repair		\$1,320,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$7,720,000
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, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, 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, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, Myra Terwilliger Elementary (NEW), 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, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY						
Sub Total:		\$11,243,748	\$11,710,000	\$11,710,000	\$11,710,000	\$11,710,000	\$58,083,748

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$25,097,945	\$27,318,178	\$30,636,294	\$33,135,497	\$35,926,101	\$152,114,015

Other Items		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(K) ADA Corrections DW		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
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, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, 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, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, Myra Terwilliger Elementary (NEW), 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, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY						

(E) Security		\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$950,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, 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, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, Myra Terwilliger Elementary (NEW), 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, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY						
(N) Environmental Issues & Remediation		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
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, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, 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, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, Myra Terwilliger Elementary (NEW), MYRA TERWILLIGER ELEMENTARY (OLD), 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, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY						
(P) Relocatable Moves & Renovations		\$640,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,240,000
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, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, 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, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, Myra Terwilliger Elementary (NEW), 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, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY						
(G)Physical Education Enhancements		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ALACHUA ELEMENTARY, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FORT CLARKE MIDDLE, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, Myra Terwilliger Elementary (NEW), NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY						
(T) Technology Communications Upgrades		\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$60,000,000

Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, 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, JOSEPH WILLIAMS ELEMENTARY, KANAPAH MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, Myra Terwilliger Elementary (NEW), 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, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(U) Consulting Services	\$140,000	\$100,000	\$100,000	\$100,000	\$100,000	\$540,000
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, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, 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, JOSEPH WILLIAMS ELEMENTARY, KANAPAH MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, Myra Terwilliger Elementary (NEW), MYRA TERWILLIGER ELEMENTARY (OLD), 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, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(Z) Construction Contingency (+Technology Upgrades)	\$393,197	\$2,408,178	\$5,726,294	\$8,225,497	\$11,016,101	\$27,769,267
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, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, 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, JOSEPH WILLIAMS ELEMENTARY, KANAPAH MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, Myra Terwilliger Elementary (NEW), MYRA TERWILLIGER ELEMENTARY (OLD), 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, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(U) School Concurrency	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ALACHUA ELEMENTARY, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FORT CLARKE MIDDLE, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAH MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, Myra Terwilliger Elementary (NEW), NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(J) Furniture & Equipment	\$31,000	\$50,000	\$50,000	\$50,000	\$50,000	\$231,000

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, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, 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, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, Myra Terwilliger Elementary (NEW), 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, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY						
Total:		\$25,097,945	\$27,318,178	\$30,636,294	\$33,135,497	\$35,926,101	\$152,114,015

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$25,097,945	\$27,318,178	\$30,636,294	\$33,135,497	\$35,926,101	\$152,114,015
Maintenance/Repair Salaries	\$5,490,538	\$5,490,538	\$5,490,538	\$5,490,538	\$5,490,538	\$27,452,690
School Bus Purchases	\$1,925,000	\$2,625,000	\$2,625,000	\$3,500,000	\$3,500,000	\$14,175,000
Other Vehicle Purchases	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000	\$2,300,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$4,467,502	\$4,024,822	\$3,534,190	\$3,532,795	\$3,532,795	\$19,092,104
Rent/Lease Relocatables	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$490,053	\$490,053	\$490,053	\$0	\$0	\$1,470,159
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$38,931,038	\$41,408,591	\$44,236,075	\$47,118,830	\$49,909,434	\$221,603,968

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	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$27,035,443,033	\$28,755,965,926	\$30,719,496,651	\$32,721,409,525	\$34,659,329,407	\$153,891,644,542
(2) The Millage 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		\$45,419,544	\$48,310,023	\$51,608,754	\$54,971,968	\$58,227,673	\$258,537,962
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$38,931,038	\$41,408,591	\$44,236,075	\$47,118,830	\$49,909,434	\$221,603,968
(5) Difference of lines (3) and (4)		\$6,488,506	\$6,901,432	\$7,372,679	\$7,853,138	\$8,318,239	\$36,933,994

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,030,093	\$1,030,093	\$1,030,093	\$1,030,093	\$1,030,093	\$5,150,465
CO & DS Interest on Undistributed CO	360	\$27,363	\$27,363	\$27,363	\$27,363	\$27,363	\$136,815
		\$1,057,456	\$1,057,456	\$1,057,456	\$1,057,456	\$1,057,456	\$5,287,280

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 2023 - 2024?

Yes

Sales Surtax Type:	Half Cent Sales Surtax
Date of Election:	11/6/2018
Date of Expiration:	1/1/2031
Anticipated Revenue Start Date:	1/1/2019
Anticipated Revenue End Date:	12/31/2030
Estimated Annualized Revenue:	\$25,000,000
Total \$ Amount Projected to be Received for the Duration of Tax:	\$286,610,060
Number of Years Tax In Effect:	12
Percentage of Vote FOR:	68 %
Percentage of Vote AGAINST:	32 %

Additional Revenue Source

Any additional revenue sources

Item	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 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	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$125,000,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
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	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$42,918,145	\$0	\$0	\$0	\$0	\$42,918,145
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	(\$11,997,250)	(\$12,010,000)	(\$12,019,750)	(\$12,197,500)	(\$12,045,750)	(\$60,270,250)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$56,120,895	\$13,190,000	\$13,180,250	\$13,002,500	\$13,154,250	\$108,647,895

Total Revenue Summary

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$38,931,038	\$41,408,591	\$44,236,075	\$47,118,830	\$49,909,434	\$221,603,968
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$38,931,038)	(\$41,408,591)	(\$44,236,075)	(\$47,118,830)	(\$49,909,434)	(\$221,603,968)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$0	\$0	\$0	\$0	\$0	\$0

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$1,057,456	\$1,057,456	\$1,057,456	\$1,057,456	\$1,057,456	\$5,287,280
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$56,120,895	\$13,190,000	\$13,180,250	\$13,002,500	\$13,154,250	\$108,647,895
Total Additional Revenue	\$57,178,351	\$14,247,456	\$14,237,706	\$14,059,956	\$14,211,706	\$113,935,175
Total Available Revenue	\$57,178,351	\$14,247,456	\$14,237,706	\$14,059,956	\$14,211,706	\$113,935,175

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		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
2 new classroom buildings. 44 new & renovated classrooms. Renovate multipurpose/media ctr/ admin/ESE/art/music . Add outdoor dining. Demolish buildings 1-4, 8-11. Renovate buildings 5-7,12-15,18	LITTLEWOOD ELEMENTARY	Planned Cost:	\$35,103,451	\$0	\$0	\$0	\$0	\$35,103,451	Yes
	Student Stations:		822	0	0	0	0	822	
	Total Classrooms:		44	0	0	0	0	44	
	Gross Sq Ft:		100,052	0	0	0	0	100,052	

Planned Cost:	\$35,103,451	\$0	\$0	\$0	\$0	\$35,103,451
Student Stations:	822	0	0	0	0	822
Total Classrooms:	44	0	0	0	0	44
Gross Sq Ft:	100,052	0	0	0	0	100,052

Other Project Schedules

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

Project Description	Location	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Campus-wide fire alarm system, lighting, and ceiling replacement.	GLEN SPRINGS ELEMENTARY	\$1,681,535	\$0	\$0	\$0	\$0	\$1,681,535	Yes
Campus-wide fire alarm system replacement.	GAINESVILLE SENIOR HIGH	\$1,057,026	\$0	\$0	\$0	\$0	\$1,057,026	Yes
Campus-wide fire alarm system replacement.	EASTSIDE SENIOR HIGH	\$1,010,248	\$0	\$0	\$0	\$0	\$1,010,248	Yes
Campus-wide fire alarm system replacement.	STEPHEN FOSTER ELEMENTARY	\$358,805	\$0	\$0	\$0	\$0	\$358,805	Yes
Campus-wide fire alarm system replacement.	KIMBALL WILES ELEMENTARY	\$511,389	\$0	\$0	\$0	\$0	\$511,389	Yes
Campus-wide fire alarm system replacement.	NEWBERRY SENIOR HIGH	\$577,145	\$0	\$0	\$0	\$0	\$577,145	Yes
Campus-wide fire alarm system replacement.	DUVAL EARLY LEARNING ACADEMY	\$312,548	\$0	\$0	\$0	\$0	\$312,548	Yes
Campus-wide fire alarm system replacement.	LAKE FOREST ELEMENTARY	\$356,748	\$0	\$0	\$0	\$0	\$356,748	Yes
Campus-wide fire alarm system replacement.	SANTA FE SENIOR HIGH	\$818,255	\$0	\$0	\$0	\$0	\$818,255	Yes
Campus-wide fire alarm system replacement.	FORT CLARKE MIDDLE	\$51,852	\$544,803	\$0	\$0	\$0	\$596,655	Yes
Campus-wide fire alarm system replacement.	SIDNEY LANIER CENTER	\$0	\$396,688	\$0	\$0	\$0	\$396,688	Yes

Campus-wide fire alarm system replacement.	CHESTER SHELL ELEMENTARY	\$0	\$290,679	\$0	\$0	\$0	\$290,679	Yes
Campus-wide fire alarm system replacement.	F W BUCHHOLZ SENIOR HIGH	\$0	\$1,078,931	\$0	\$0	\$0	\$1,078,931	Yes
Campus-wide partial HVAC replacement.	OAKVIEW MIDDLE	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000	Yes
Campus-wide fire alarm system replacement.	JOSEPH WILLIAMS ELEMENTARY	\$0	\$341,754	\$0	\$0	\$0	\$341,754	Yes
Campus-wide fire alarm system replacement.	HAWTHORNE MIDDLE / HIGH SCHOOL	\$0	\$540,950	\$0	\$0	\$0	\$540,950	Yes
Campus-wide fire alarm system replacement.	WILLIAM S TALBOT ELEMENTARY	\$0	\$474,876	\$0	\$0	\$0	\$474,876	Yes
Required EH&S code upgrades including ADA, fire safety, etc. to reestablish a permanent school.	PRAIRIE VIEW ELEMENTARY	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	Yes
PH 1&2: New Classroom building (50 classrooms, including 8 science), new multipurpose, new band, new choral, new art, new robotics, new media ctr, & new locker rooms to replace demolished buildings. Demolish buildings 1 -7,9-15. Renovate bldgs. 18 & 20.	WESTWOOD MIDDLE	\$430,594	\$0	\$0	\$0	\$0	\$430,594	Yes
Manning Building #1 renovations and code upgrades to house ACPS Transportation personnel.	ADMINISTRATIVE ANNEX	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000	Yes
Demolish all buildings onsite.	MYRA TERWILLIGER ELEMENTARY (OLD)	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	Yes
Roof Replacement building 31.	HOWARD W BISHOP MIDDLE	\$92,000	\$0	\$0	\$0	\$0	\$92,000	Yes
Roof Replacement Building 1.	GLEN SPRINGS ELEMENTARY	\$765,889	\$0	\$0	\$0	\$0	\$765,889	Yes
Sallie Port - Single Point of Entry.	EASTSIDE SENIOR HIGH	\$230,000	\$0	\$0	\$0	\$0	\$230,000	Yes
Sally Port - Single Point of Entry.	W TRAVIS LOFTEN SENIOR HIGH	\$0	\$416,400	\$0	\$0	\$0	\$416,400	Yes
Sally Port - Single Point of Entry.	HAWTHORNE MIDDLE / HIGH SCHOOL	\$230,000	\$0	\$0	\$0	\$0	\$230,000	Yes
Partial Roof Replacement building 2.	A Q JONES EXCEPTIONAL STUDENTS CENTER	\$135,000	\$0	\$0	\$0	\$0	\$135,000	Yes
Roof Replacement building 1, HVAC replacement, and switchgear replacement.	MARJORIE K RAWLINGS ELEMENTARY	\$1,301,754	\$0	\$0	\$0	\$0	\$1,301,754	Yes
HVAC and Building Envelope Improvements building 2 gym locker rooms.	NEWBERRY SENIOR HIGH	\$890,340	\$0	\$0	\$0	\$0	\$890,340	Yes
HVAC and Building Envelope Improvements building 2 gym locker rooms.	HAWTHORNE MIDDLE / HIGH SCHOOL	\$97,872	\$0	\$0	\$0	\$0	\$97,872	Yes
HVAC buildings 11 and 12. EHPA emergency gas generator.	SIDNEY LANIER CENTER	\$678,900	\$1,300,000	\$0	\$0	\$0	\$1,978,900	Yes
Auditorium renovations, building 21.	GAINESVILLE SENIOR HIGH	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000	Yes
Bus loop and building 21 exit safety modifications.	GAINESVILLE SENIOR HIGH	\$238,000	\$0	\$0	\$0	\$0	\$238,000	Yes

HVAC, ceilings, and lights replacement building 2.	ABRAHAM LINCOLN MIDDLE	\$749,000	\$0	\$0	\$0	\$0	\$749,000	Yes
		\$22,074,900	\$5,385,081	\$0	\$0	\$0	\$27,459,981	

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.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
Carolyn Beatrice Parker	741	741	517	40	13	70.00 %	0	0	470	63.00 %	12
STEPHEN FOSTER ELEMENTARY	539	539	392	29	14	73.00 %	0	0	388	72.00 %	13
A Q JONES EXCEPTIONAL STUDENTS CENTER	181	181	89	16	6	49.00 %	0	0	94	52.00 %	6
LAKE FOREST ELEMENTARY	598	598	282	33	9	47.00 %	0	0	254	42.00 %	8
SIDNEY LANIER CENTER	314	314	164	28	6	52.00 %	0	0	132	42.00 %	5
LITTLEWOOD ELEMENTARY	804	804	728	44	17	91.00 %	822	44	665	41.00 %	8
W A METCALFE ELEMENTARY	712	712	445	36	12	63.00 %	0	0	441	62.00 %	12
JOSEPH WILLIAMS ELEMENTARY	590	590	469	31	15	79.00 %	0	0	372	63.00 %	12
ABRAHAM LINCOLN MIDDLE	1,170	1,053	662	50	13	63.00 %	0	0	597	57.00 %	12

HOWARD W BISHOP MIDDLE	1,195	1,075	834	54	15	78.00 %	0	0	804	75.00 %	15
WESTWOOD MIDDLE	1,215	1,093	0	51	0	0.00 %	0	0	828	76.00 %	16
GAINESVILLE SENIOR HIGH	2,028	1,926	1,662	88	19	86.00 %	0	0	1,664	86.00 %	19
ALACHUA ELEMENTARY	525	525	321	26	12	61.00 %	0	0	313	60.00 %	12
ARCHER ELEMENTARY SCHOOL	565	565	416	30	14	74.00 %	0	0	398	70.00 %	13
HAWTHORNE MIDDLE / HIGH SCHOOL	734	660	469	32	15	71.00 %	0	0	445	67.00 %	14
A L MEBANE MIDDLE	876	788	374	39	10	47.00 %	0	0	375	48.00 %	10
NEWBERRY SENIOR HIGH	1,040	884	694	42	17	79.00 %	0	0	736	83.00 %	18
SANTA FE SENIOR HIGH	1,443	1,298	988	60	16	76.00 %	0	0	1,005	77.00 %	17
CHESTER SHELL ELEMENTARY	420	420	314	24	13	75.00 %	0	0	272	65.00 %	11
IDYLVILD ELEMENTARY	655	655	625	35	18	95.00 %	0	0	596	91.00 %	17
GLEN SPRINGS ELEMENTARY	535	535	435	29	15	81.00 %	0	0	403	75.00 %	14
MARJORIE K RAWLINGS ELEMENTARY	463	463	377	25	15	81.00 %	0	0	292	63.00 %	12
W TRAVIS LOFTEN SENIOR HIGH	660	528	282	30	9	53.00 %	0	0	301	57.00 %	10
EASTSIDE SENIOR HIGH	2,055	1,952	1,175	85	14	60.00 %	0	0	1,232	63.00 %	14
F W BUCHHOLZ SENIOR HIGH	2,178	2,069	2,247	91	25	109.00 %	0	0	2,148	104.00 %	24
PRAIRIE VIEW ELEMENTARY	777	777	0	42	0	0.00 %	0	0	0	0.00 %	0
HIGH SPRINGS COMMUNITY SCHOOL	1,122	1,009	931	53	18	92.00 %	0	0	855	85.00 %	16
FORT CLARKE MIDDLE	1,013	911	886	44	20	97.00 %	0	0	806	88.00 %	18
HIDDEN OAK ELEMENTARY	798	798	730	43	17	91.00 %	0	0	650	81.00 %	15
KIMBALL WILES ELEMENTARY	919	919	813	49	17	89.00 %	0	0	703	76.00 %	14
NEWBERRY ELEMENTARY	741	741	622	41	15	84.00 %	0	0	608	82.00 %	15
C W NORTON ELEMENTARY	705	705	534	38	14	76.00 %	0	0	512	73.00 %	13
WILLIAM S TALBOT ELEMENTARY	726	726	618	39	16	85.00 %	0	0	536	74.00 %	14
W W IRBY ELEMENTARY	536	536	354	32	11	66.00 %	0	0	345	64.00 %	11
OAKVIEW MIDDLE	1,270	1,143	936	53	18	82.00 %	0	0	939	82.00 %	18
KANAPAHA MIDDLE	1,429	1,286	1,076	60	18	84.00 %	0	0	976	76.00 %	16
LAWTON M CHILES ELEMENTARY	727	727	676	39	17	93.00 %	0	0	649	89.00 %	17
MEADOWBROOK ELEMENTARY	855	855	865	47	18	101.00 %	0	0	741	87.00 %	16
Transition School	1,321	1,188	800	59	14	67.00 %	0	0	0	0.00 %	0

Myra Terwilliger Elementary (NEW)	962	0	631	53	12	0.00 %	0	0	638	0.00 %	12
	36,137	33,289	25,433	1,740	15	76.40 %	822	44	24,183	70.90 %	14

The COFTE Projected Total (24,183) for 2028 - 2029 must match the Official Forecasted COFTE Total (24,210) for 2028 - 2029 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 2028 - 2029		Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	7,239	Elementary (PK-3)	28
Middle (4-8)	9,470	Middle (4-8)	0
High (9-12)	7,502	High (9-12)	0
	24,210		24,211

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	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 2028 - 2029
Caring and Sharing Learning School, Inc.	20	PRIVATE	1998	369	335	2	350
The Einstein School, Inc.	7	PRIVATE	1999	125	97	5	105
Expressions Academy, Inc.	7	PRIVATE	1999	116	84	3	85
Florida SIA Tech at Gainesville	6	PRIVATE	2003	175	92	4	151
Healthy Learning Academy, Inc.	6	PRIVATE	2006	108	107	1	108
Micanopy Area Cooperative School, Inc.	15	PRIVATE	1997	262	239	2	245
Micanopy Middle School, Inc.	8	PRIVATE	2002	120	68	3	120
One Room School House Project, Inc. Elementary	18	PRIVATE	1997	220	216	5	200
North Central Florida Public Charter School	9	PRIVATE	2011	350	165	2	175
Alachua Learning Center Inc., Middle	2	PRIVATE	1999	66	63	7	63

Alachua Learning Center., Inc Elementary	3	PRIVATE	2006	116	108	7	110
Boulware Springs	12	PRIVATE	2013	140	172	9	160
Resilience Charter School, Inc.	8	PRIVATE	2017	200	106	2	147
Constellation Charter School	7	PRIVATE	2023	110	99	3	110
SF College Academy of Science & Tech	6	PRIVATE	2023	150	132	4	150
	134			2,627	2,083		2,279

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
Transition School	Educational	28	10	0	8	0	46
Total Educational Classrooms:		28	10	0	8	0	46

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).

Not Specified

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).

Not Specified

Consistent with Comp Plan? No

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 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 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 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 Total
Elementary (PK-3)	0	0	0	0	31	0	0	31
Middle (4-8)	0	0	0	0	13	0	0	13
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	44	0	0	44

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	5 Year Average
HIDDEN OAK ELEMENTARY	54	54	54	54	54	54
KIMBALL WILES ELEMENTARY	194	172	172	172	172	176
NEWBERRY ELEMENTARY	257	252	252	252	252	253
C W NORTON ELEMENTARY	36	0	0	0	0	7
WILLIAM S TALBOT ELEMENTARY	0	0	0	0	0	0
W W IRBY ELEMENTARY	0	0	0	0	0	0
OAKVIEW MIDDLE	0	0	0	0	0	0
KANAPAHA MIDDLE	132	0	0	0	0	26
LAWTON M CHILES ELEMENTARY	0	0	0	0	0	0
Carolyn Beatrice Parker	252	72	0	0	0	65
STEPHEN FOSTER ELEMENTARY	72	0	0	0	0	14
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	0	0	0	0	0	0
GAINESVILLE SENIOR HIGH	0	0	0	0	0	0
ALACHUA ELEMENTARY	0	0	0	0	0	0

ARCHER ELEMENTARY SCHOOL	76	0	0	0	0	15
HAWTHORNE MIDDLE / HIGH SCHOOL	0	0	0	0	0	0
A L MEBANE MIDDLE	0	0	0	0	0	0
NEWBERRY SENIOR HIGH	150	75	75	75	75	90
SANTA FE SENIOR HIGH	0	0	0	0	0	0
CHESTER SHELL ELEMENTARY	54	0	0	0	0	11
IDYLVILD ELEMENTARY	0	88	88	88	88	70
MEADOWBROOK ELEMENTARY	97	97	97	97	97	97
GLEN SPRINGS ELEMENTARY	72	0	0	0	0	14
MARJORIE K RAWLINGS ELEMENTARY	0	0	0	0	0	0
W TRAVIS LOFTEN SENIOR HIGH	25	0	0	0	0	5
EASTSIDE SENIOR HIGH	0	0	0	0	0	0
F W BUCHHOLZ SENIOR HIGH	25	0	0	0	0	5
PRAIRIE VIEW ELEMENTARY	180	0	0	0	0	36
HIGH SPRINGS COMMUNITY SCHOOL	0	0	0	0	0	0
FORT CLARKE MIDDLE	44	0	0	0	0	9
Transition School	1,321	0	0	0	0	264
Myra Terwilliger Elementary (NEW)	0	0	0	0	0	0

Totals for ALACHUA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,041	810	738	738	738	1,213
Total number of COFTE students projected by year.	25,319	25,074	24,630	24,384	24,210	24,723
Percent in relocatables by year.	12 %	3 %	3 %	3 %	3 %	5 %

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 2024 - 2025	FISH Student Stations	Owner	# of Leased Classrooms 2028 - 2029	FISH Student Stations
F W BUCHHOLZ SENIOR HIGH	1	25	Leasing Company	0	0
NEWBERRY ELEMENTARY	14	252	Leasing Company	14	252
Carolyn Beatrice Parker	14	252	Leasing Company	18	252
STEPHEN FOSTER ELEMENTARY	2	36	Leasing Company	0	0
LITTLEWOOD ELEMENTARY	0	0	Leasing Company	0	0
ARCHER ELEMENTARY SCHOOL	4	76	Leasing Company	0	0
CHESTER SHELL ELEMENTARY	0	0	Leasing Company	0	0

IDYLVILD ELEMENTARY	0	0	Leasing Company	0	0
GLEN SPRINGS ELEMENTARY	4	72	Leasing Company	0	0
KIMBALL WILES ELEMENTARY	10	172	Leasing Company	10	172
C W NORTON ELEMENTARY	2	36	Leasing Company	0	0
WILLIAM S TALBOT ELEMENTARY	0	0	Leasing Company	0	0
OAKVIEW MIDDLE	0	0	Leasing Company	0	0
KANAPAHA MIDDLE	4	88	Leasing Company	0	0
FORT CLARKE MIDDLE	2	44	Leasing Company	0	0
EASTSIDE SENIOR HIGH	0	0	Leasing Company	0	0
MEADOWBROOK ELEMENTARY	6	97	Leasing Company	9	97
HIDDEN OAK ELEMENTARY	3	54	Leasing Company	3	54
A Q JONES EXCEPTIONAL STUDENTS CENTER	0	0		0	0
LAKE FOREST ELEMENTARY	0	0		0	0
SIDNEY LANIER CENTER	0	0		0	0
Transition School	0	0	Leasing Company	0	0
Myra Terwilliger Elementary (NEW)	0	0		0	0
LAWTON M CHILES ELEMENTARY	0	0		0	0
W W IRBY ELEMENTARY	0	0		0	0
HIGH SPRINGS COMMUNITY SCHOOL	0	0		0	0
MARJORIE K RAWLINGS ELEMENTARY	0	0		0	0
W TRAVIS LOFTEN SENIOR HIGH	0	0	Leasing Company	0	0
PRAIRIE VIEW ELEMENTARY	0	0		0	0
SANTA FE SENIOR HIGH	0	0		0	0
GAINESVILLE SENIOR HIGH	0	0		0	0
ALACHUA ELEMENTARY	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
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
	66	1,204		54	827

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.

Duval Elementary was re-purposed in the past to an Early Learning Academy and then again beginning in the 2021-2022 school year for community uses. Terwilliger Elementary School was moved to the New Elementary School "I" and the old location was vacated. The Board has not voted to close this school location.

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.

Nothing reported for this section.

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.

Nothing reported for this section.

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	14,893	14,893	11,164.69	74.97 %	0	0	0.00 %
Middle - District Totals	11,345	10,206	6,967.98	68.27 %	0	0	0.00 %
High - District Totals	9,404	8,657	7,048.03	81.41 %	0	0	0.00 %
Other - ESE, etc	1,512	495	252.47	50.91 %	0	0	0.00 %
	37,154	34,251	25,433.17	74.26 %	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.

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Nothing reported for this section.

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).

Nothing reported for this section.

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.

Nothing reported for this section.

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.

Nothing reported for this section.

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed	Projected 2043 - 2044 COFTE	Projected 2043 - 2044 Utilization
Elementary - District Totals	14,893	14,893	11,164.69	74.97 %	0	0	0.00 %
Middle - District Totals	11,345	10,206	6,967.98	68.27 %	0	0	0.00 %
High - District Totals	9,404	8,657	7,048.03	81.41 %	0	0	0.00 %
Other - ESE, etc	1,512	495	252.47	50.91 %	0	0	0.00 %
	37,154	34,251	25,433.17	74.26 %	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.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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).

Nothing reported for this section.