

**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.**

|                              | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | Five Year Total |
|------------------------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| Total Revenues               | \$0         | \$0         | \$0         | \$0         | \$0         | \$0             |
| Total Project Costs          | \$0         | \$0         | \$0         | \$0         | \$0         | \$0             |
| Difference (Remaining Funds) | \$0         | \$0         | \$0         | \$0         | \$0         | \$0             |

**District** ALACHUA COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

**Date of School Board Adoption** 11/6/2018  
**Work Plan Submittal Date** 11/15/2018  
**DISTRICT SUPERINTENDENT** Karen Clarke  
**CHIEF FINANCIAL OFFICER** Alex Rella  
**DISTRICT POINT-OF-CONTACT PERSON** Suzanne Wynn  
**JOB TITLE** Director of Community Planning  
**PHONE NUMBER** 352.955.7400 x 1445  
**E-MAIL ADDRESS** wynns@gm.sbac.edu

## Expenditures

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

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

| Item       | 2018 - 2019<br>Actual Budget   | 2019 - 2020<br>Projected | 2020 - 2021<br>Projected | 2021 - 2022<br>Projected | 2022 - 2023<br>Projected | Total        |
|------------|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------|
| HVAC       | \$3,410,000  | \$4,500,000              | \$5,000,000              | \$6,500,000              | \$6,500,000              | \$25,910,000 |
| 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, 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, 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, MEADOWBROOK 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, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY |                          |                          |                          |                          |              |
| Flooring   | \$175,000  | \$200,000                | \$200,000                | \$200,000                | \$200,000                | \$975,000    |
| 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, 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, 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, MEADOWBROOK 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, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY |                          |                          |                          |                          |              |
| Roofing    | \$1,490,000  | \$1,550,000              | \$1,650,000              | \$2,500,000              | \$2,750,000              | \$9,940,000  |
| 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, 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, 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, MEADOWBROOK 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, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY |                          |                          |                          |                          |              |

|                           |   |             |             |             |             |             |
|---------------------------|---|-------------|-------------|-------------|-------------|-------------|
| Safety to Life            | \$500,000   | \$1,000,000 | \$1,000,000 | \$1,500,000 | \$1,750,000 | \$5,750,000 |
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| Fencing                   | \$550,000   | \$500,000   | \$500,000   | \$500,000   | \$500,000   | \$2,550,000 |
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| Parking                   | \$0   | \$0         | \$0         | \$0         | \$0         | \$0         |
| Locations:                | No Locations for this expenditure.  |             |             |             |             |             |
| Electrical                | \$0   | \$0         | \$0         | \$0         | \$0         | \$0         |
| Locations:                | No Locations for this expenditure.  |             |             |             |             |             |
| Fire Alarm                | \$0   | \$0         | \$0         | \$0         | \$0         | \$0         |
| Locations:                | No Locations for this expenditure.  |             |             |             |             |             |
| Telephone/Intercom System | \$0   | \$0         | \$0         | \$0         | \$0         | \$0         |
| Locations:                | No Locations for this expenditure.  |             |             |             |             |             |
| Closed Circuit Television | \$0   | \$0         | \$0         | \$0         | \$0         | \$0         |
| Locations:                | No Locations for this expenditure.  |             |             |             |             |             |
| Paint                     | \$100,000   | \$100,000   | \$100,000   | \$100,000   | \$100,000   | \$500,000   |
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| Maintenance/Repair        | \$1,984,900   | \$1,559,446 | \$1,484,910 | \$1,690,468 | \$1,800,000 | \$8,519,724 |

|                   |   |                    |                    |                     |                     |                     |
|-------------------|---|--------------------|--------------------|---------------------|---------------------|---------------------|
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| <b>Sub Total:</b> | <b>\$8,209,900</b>  | <b>\$9,409,446</b> | <b>\$9,934,910</b> | <b>\$12,990,468</b> | <b>\$13,600,000</b> | <b>\$54,144,724</b> |

|                               |                     |                     |                     |                     |                     |                     |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| PECO Maintenance Expenditures | \$812,338           | \$812,338           | \$812,338           | \$812,338           | \$812,338           | \$4,061,690         |
| <b>1.50 Mill Sub Total:</b>   | <b>\$10,087,563</b> | <b>\$11,357,108</b> | <b>\$11,892,572</b> | <b>\$15,542,756</b> | <b>\$16,337,194</b> | <b>\$65,217,193</b> |

| Other Items                     | 2018 - 2019 Actual Budget | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | 2022 - 2023 Projected | Total     |
|---------------------------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| (W) Energy Conservation Program | \$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, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNESIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK 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, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY |           |           |           |           |             |
| (T) Technology Communications Upgrades | \$400,000   | \$400,000 | \$400,000 | \$600,000 | \$700,000 | \$2,500,000 |

|            |  |  |  |  |  |  |
|------------|--|--|--|--|--|--|
| 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, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTAR FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNESIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK 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, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY |  |  |  |  |  |
|------------|--|--|--|--|--|--|

|   |  |             |             |             |             |             |
|---|--|-------------|-------------|-------------|-------------|-------------|
| (U) Consulting Services                         | \$140,000  | \$150,000   | \$150,000   | \$150,000   | \$150,000   | \$740,000   |
| 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, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTAR 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, 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, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY                         |             |             |             |             |             |
| (U) School Concurrency Management               | \$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, 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, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK 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, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY   |             |             |             |             |             |
| (Z) Construction Contingency                    | \$1,245,001  | \$1,300,000 | \$1,300,000 | \$1,584,626 | \$1,564,532 | \$6,994,159 |
| 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, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTAR 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, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK 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, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY |             |             |             |             |             |
| (J) Fixed Furnishings and Equipment Replacement | \$10,000   | \$50,000    | \$50,000    | \$50,000    | \$50,000    | \$210,000   |
| 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, 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, 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, NEWBERF 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, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY   |             |             |             |             |             |
| (E) Security                                    | \$230,000  | \$200,000   | \$200,000   | \$300,000   | \$400,000   | \$1,330,000 |

|   |  |                     |                     |                     |                     |                     |
|---|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| 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, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTAR 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, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK 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, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY |                     |                     |                     |                     |                     |
| (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, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTAR 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, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK 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, 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, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTAR 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, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK 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, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY |                     |                     |                     |                     |                     |
| (G) Athletic Enhancement - Refinish Wood Gym Floors | \$330,000  | \$300,000           | \$300,000           | \$300,000           | \$300,000           | \$1,530,000         |
| Locations   | EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, GAINESVILLE SENIOR HIGH, HAWTHORNE MIDDLE / HIGH SCHOOL, HIGH SPRINGS COMMUNITY SCHOOL, NEWBERRY SENIOR HIGH   |                     |                     |                     |                     |                     |
| (P) Relocatable Moves & Renovations                 | \$100,000  | \$125,000           | \$135,000           | \$145,000           | \$150,000           | \$655,000           |
| 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, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTAR 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, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK 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, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY |                     |                     |                     |                     |                     |
| <b>Total:</b>                                       | <b>\$10,899,901</b>  | <b>\$12,169,446</b> | <b>\$12,704,910</b> | <b>\$16,355,094</b> | <b>\$17,149,532</b> | <b>\$69,278,883</b> |

**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  | 2018 - 2019<br>Actual Budget | 2019 - 2020<br>Projected | 2020 - 2021<br>Projected | 2021 - 2022<br>Projected | 2022 - 2023<br>Projected | Total                |
|---|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------|
| Remaining Maint and Repair from 1.5 Mills                 | \$10,087,563                 | \$11,357,108             | \$11,892,572             | \$15,542,756             | \$16,337,194             | \$65,217,193         |
| Maintenance/Repair Salaries                               | \$4,187,662                  | \$3,700,000              | \$3,400,000              | \$3,000,000              | \$2,600,000              | \$16,887,662         |
| School Bus Purchases                                      | \$2,000,000                  | \$2,000,000              | \$2,000,000              | \$2,000,000              | \$2,000,000              | \$10,000,000         |
| Other Vehicle Purchases                                   | \$750,000                    | \$500,000                | \$500,000                | \$500,000                | \$500,000                | \$2,750,000          |
| Capital Outlay Equipment                                  | \$0                          | \$0                      | \$0                      | \$0                      | \$0                      | \$0                  |
| Rent/Lease Payments                                       | \$0                          | \$0                      | \$0                      | \$0                      | \$0                      | \$0                  |
| COP Debt Service  | \$6,325,331                  | \$6,239,941              | \$6,449,715              | \$3,644,274              | \$3,644,274              | \$26,303,535         |
| Rent/Lease Relocatables                                   | \$400,000                    | \$430,000                | \$460,000                | \$500,000                | \$600,000                | \$2,390,000          |
| 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)                | \$534,854                    | \$524,281                | \$524,281                | \$524,281                | \$524,281                | \$2,631,978          |
| Qualified Zone Academy Bonds (QZAB)                       | \$0                          | \$0                      | \$0                      | \$0                      | \$0                      | \$0                  |
| <b>Local Expenditure Totals:</b>                          | <b>\$24,285,410</b>          | <b>\$24,751,330</b>      | <b>\$25,226,568</b>      | <b>\$25,711,311</b>      | <b>\$26,205,749</b>      | <b>\$126,180,368</b> |

## 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 | 2018 - 2019<br>Actual Value | 2019 - 2020<br>Projected | 2020 - 2021<br>Projected | 2021 - 2022<br>Projected | 2022 - 2023<br>Projected | Total            |
|--|------|-----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| (1) Non-exempt property assessed valuation                                 |      | \$16,177,777,569            | \$16,501,333,120         | \$16,831,359,783         | \$17,167,986,978         | \$17,511,346,718         | \$84,189,804,168 |
| (2) The Millege projected for discretionary capital outlay per s.1011.71   |      | 1.50                        | 1.50                     | 1.50                     | 1.50                     | 1.50                     |                  |
| (3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71 |      | \$27,178,666                | \$27,722,240             | \$28,276,684             | \$28,842,218             | \$29,419,062             | \$141,438,870    |
| (4) Value of the portion of the 1.50 -Mill ACTUALLY levied                 | 370  | \$23,296,000                | \$23,761,920             | \$24,237,158             | \$24,721,901             | \$25,216,339             | \$121,233,318    |
| (5) Difference of lines (3) and (4)  |      | \$3,882,666                 | \$3,960,320              | \$4,039,526              | \$4,120,317              | \$4,202,723              | \$20,205,552     |

### 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 | 2018 - 2019 Actual Budget | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | 2022 - 2023 Projected | Total              |
|-------------------------------|------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| PECO New Construction         | 340  | \$0                       | \$0                   | \$0                   | \$0                   | \$0                   | \$0                |
| PECO Maintenance Expenditures |      | \$812,338                 | \$812,338             | \$812,338             | \$812,338             | \$812,338             | \$4,061,690        |
|                               |      | <b>\$812,338</b>          | <b>\$812,338</b>      | <b>\$812,338</b>      | <b>\$812,338</b>      | <b>\$812,338</b>      | <b>\$4,061,690</b> |

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

| Item                                  | Fund | 2018 - 2019 Actual Budget | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | 2022 - 2023 Projected | Total              |
|---------------------------------------|------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| CO & DS Cash Flow-through Distributed | 360  | \$877,299                 | \$877,299             | \$877,299             | \$877,299             | \$877,299             | \$4,386,495        |
| CO & DS Interest on Undistributed CO  | 360  | \$12,111                  | \$12,111              | \$12,111              | \$12,111              | \$12,111              | \$60,555           |
|                                       |      | <b>\$889,410</b>          | <b>\$889,410</b>      | <b>\$889,410</b>      | <b>\$889,410</b>      | <b>\$889,410</b>      | <b>\$4,447,050</b> |



**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 2017 - 2018?

No

**Additional Revenue Source**

Any additional revenue sources

| Item  | 2018 - 2019<br>Actual Value | 2019 - 2020<br>Projected | 2020 - 2021<br>Projected | 2021 - 2022<br>Projected | 2022 - 2023<br>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                         | \$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  | \$100,000        | \$100,000        | \$100,000        | \$100,000        | \$100,000        | \$500,000        |
| 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  | \$16,160,775     | \$13,000,000     | \$10,000,000     | \$7,000,000      | \$5,000,000      | \$51,160,775     |
| General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              |
| Special Facilities Construction Account   | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              |
| One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward                 | \$0              | \$0              | \$0              | \$0              | \$0              | \$0              |
| Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward         | (\$16,160,775)   | (\$13,000,000)   | (\$10,000,000)   | (\$7,000,000)    | (\$5,000,000)    | (\$51,160,775)   |
| <b>Subtotal</b>   | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$500,000</b> |

## Total Revenue Summary

| Item Name   | 2018 - 2019 Budget | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | 2022 - 2023 Projected | Five Year Total      |
|---|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| Local 1.5 Mill Discretionary Capital Outlay Revenue     | \$23,296,000       | \$23,761,920          | \$24,237,158          | \$24,721,901          | \$25,216,339          | \$121,233,318        |
| PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures | (\$24,285,410)     | (\$24,751,330)        | (\$25,226,568)        | (\$25,711,311)        | (\$26,205,749)        | (\$126,180,368)      |
| PECO Maintenance Revenue                                | \$812,338          | \$812,338             | \$812,338             | \$812,338             | \$812,338             | \$4,061,690          |
| <b>Available 1.50 Mill for New Construction</b>         | <b>(\$989,410)</b> | <b>(\$989,410)</b>    | <b>(\$989,410)</b>    | <b>(\$989,410)</b>    | <b>(\$989,410)</b>    | <b>(\$4,947,050)</b> |

| Item Name                       | 2018 - 2019 Budget | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | 2022 - 2023 Projected | Five Year Total    |
|---------------------------------|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| CO & DS Revenue                 | \$889,410          | \$889,410             | \$889,410             | \$889,410             | \$889,410             | \$4,447,050        |
| PECO New Construction Revenue   | \$0                | \$0                   | \$0                   | \$0                   | \$0                   | \$0                |
| Other/Additional Revenue        | \$100,000          | \$100,000             | \$100,000             | \$100,000             | \$100,000             | \$500,000          |
| <b>Total Additional Revenue</b> | <b>\$989,410</b>   | <b>\$989,410</b>      | <b>\$989,410</b>      | <b>\$989,410</b>      | <b>\$989,410</b>      | <b>\$4,947,050</b> |
| <b>Total Available Revenue</b>  | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>            | <b>\$0</b>            | <b>\$0</b>            | <b>\$0</b>         |

## 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                 |               | 2018 - 2019 | 2019 - 2020 | 2020 - 2021         | 2021 - 2022 | 2022 - 2023 | Total               | Funded |
|---------------------|--------------------------|---------------|-------------|-------------|---------------------|-------------|-------------|---------------------|--------|
| New Elementary A    | Location not specified   | Planned Cost: | \$0         | \$0         | \$22,500,000        | \$0         | \$0         | \$22,500,000        | No     |
|                     | Student Stations:        |               | 0           | 0           | 773                 | 0           | 0           | 773                 |        |
|                     | Total Classrooms:        |               | 0           | 0           | 41                  | 0           | 0           | 41                  |        |
|                     | Gross Sq Ft:             |               | 0           | 0           | 114,081             | 0           | 0           | 114,081             |        |
|                     | <b>Planned Cost:</b>     |               | <b>\$0</b>  | <b>\$0</b>  | <b>\$22,500,000</b> | <b>\$0</b>  | <b>\$0</b>  | <b>\$22,500,000</b> |        |
|                     | <b>Student Stations:</b> |               | <b>0</b>    | <b>0</b>    | <b>773</b>          | <b>0</b>    | <b>0</b>    | <b>773</b>          |        |
|                     | <b>Total Classrooms:</b> |               | <b>0</b>    | <b>0</b>    | <b>41</b>           | <b>0</b>    | <b>0</b>    | <b>41</b>           |        |
|                     | <b>Gross Sq Ft:</b>      |               | <b>0</b>    | <b>0</b>    | <b>114,081</b>      | <b>0</b>    | <b>0</b>    | <b>114,081</b>      |        |

### Other Project Schedules

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

| Project Description                                      | Location                     | 2018 - 2019<br>Actual Budget | 2019 - 2020<br>Projected | 2020 - 2021<br>Projected | 2021 - 2022<br>Projected | 2022 - 2023<br>Projected | Total               | Funded |
|--|------------------------------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------|--------|
| Raze Science Bldgs. 10-13, Replace with new construction | WESTWOOD MIDDLE              | \$0                          | \$0                      | \$0                      | \$3,000,000              | \$0                      | \$3,000,000         | No     |
| New Food Service Building                                | IDYLWILD ELEMENTARY          | \$0                          | \$0                      | \$3,750,000              | \$0                      | \$0                      | \$3,750,000         | No     |
| New Kitchen and Renovate Dining                          | SANTA FE SENIOR HIGH         | \$0                          | \$0                      | \$3,500,000              | \$0                      | \$0                      | \$3,500,000         | No     |
| Remode Bldg 11 - Admin to Science                        | WESTWOOD MIDDLE              | \$0                          | \$0                      | \$450,000                | \$0                      | \$0                      | \$450,000           | No     |
| Science Renovations for Building 15                      | EASTSIDE SENIOR HIGH         | \$0                          | \$0                      | \$250,000                | \$0                      | \$0                      | \$250,000           | No     |
| Asbestos Abatement & Ren. - Bldg. 1                      | EASTSIDE SENIOR HIGH         | \$0                          | \$0                      | \$0                      | \$200,000                | \$0                      | \$200,000           | No     |
| Window Replacement                                       | GAINESVILLE SENIOR HIGH      | \$0                          | \$0                      | \$0                      | \$600,000                | \$0                      | \$600,000           | No     |
| Energy Efficiency Upgrades                               | F W BUCHHOLZ SENIOR HIGH     | \$0                          | \$0                      | \$0                      | \$0                      | \$800,000                | \$800,000           | No     |
| Restroom Additions                                       | DUVAL EARLY LEARNING ACADEMY | \$0                          | \$300,000                | \$0                      | \$0                      | \$0                      | \$300,000           | No     |
| Replace 14 Portables with Permanent Building             | J J FINLEY ELEMENTARY        | \$0                          | \$0                      | \$2,500,000              | \$0                      | \$0                      | \$2,500,000         | No     |
| Renovate Science Classrooms/Labs                         | EASTSIDE SENIOR HIGH         | \$0                          | \$0                      | \$0                      | \$2,500,000              | \$0                      | \$2,500,000         | No     |
| Renovate Science Classrooms/Labs                         | F W BUCHHOLZ SENIOR HIGH     | \$0                          | \$0                      | \$0                      | \$2,500,000              | \$0                      | \$2,500,000         | No     |
| Drainage & Site Improvements                             | ABRAHAM LINCOLN MIDDLE       | \$0                          | \$300,000                | \$0                      | \$0                      | \$0                      | \$300,000           | No     |
|  |                              | <b>\$0</b>                   | <b>\$600,000</b>         | <b>\$10,450,000</b>      | <b>\$8,800,000</b>       | <b>\$800,000</b>         | <b>\$20,650,000</b> |        |

**Additional Project Schedules**

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

| Project Description               | 2018 - 2019<br>Actual Budget | 2019 - 2020<br>Projected | 2020 - 2021<br>Projected | 2021 - 2022<br>Projected | 2022 - 2023<br>Projected | Total      | Funded |
|-----------------------------------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------|--------|
| Project description not specified | \$0                          | \$0                      | \$0                      | \$0                      | \$0                      | \$0        | No     |
|                                   | <b>\$0</b>                   | <b>\$0</b>               | <b>\$0</b>               | <b>\$0</b>               | <b>\$0</b>               | <b>\$0</b> |        |

**Tracking****Capacity Tracking**

| Location                                    | 2018 -<br>2019 Satis.<br>Stu. Sta. | Actual<br>2018 -<br>2019 FISH<br>Capacity | Actual<br>2017 -<br>2018<br>COFTE | # Class<br>Rooms | Actual<br>Average<br>2018 -<br>2019 Class<br>Size | Actual<br>2018 -<br>2019<br>Utilization | New<br>Stu.<br>Capacity | New<br>Rooms to<br>be<br>Added/Re<br>moved | Projected<br>2022 -<br>2023<br>COFTE | Projected<br>2022 -<br>2023<br>Utilization | Projected<br>2022 -<br>2023 Class<br>Size |
|---|------------------------------------|---|-----------------------------------|------------------|---|---|-------------------------|--|--------------------------------------|--|---|
| DUVAL EARLY<br>LEARNING ACADEMY             | 408                                | 408                                       | 177                               | 24               | 7   | 43.00 %                                 | 0                       | 0  | 148                                  | 36.00 %                                    | 6   |
| J J FINLEY<br>ELEMENTARY                    | 741                                | 741                                       | 688                               | 40               | 17  | 93.00 %                                 | 0                       | 0  | 667                                  | 90.00 %                                    | 17  |
| STEPHEN FOSTER<br>ELEMENTARY                | 503                                | 503                                       | 516                               | 27               | 19  | 103.00 %                                | 0                       | 0  | 538                                  | 107.00 %                                   | 20  |
| A Q JONES<br>EXCEPTIONAL<br>STUDENTS CENTER | 181                                | 181                                       | 88                                | 16               | 6   | 49.00 %                                 | 0                       | 0  | 100                                  | 55.00 %                                    | 6   |
| LAKE FOREST<br>ELEMENTARY                   | 598                                | 598                                       | 360                               | 33               | 11  | 60.00 %                                 | 0                       | 0  | 379                                  | 63.00 %                                    | 11  |
| SIDNEY LANIER<br>CENTER                     | 369                                | 369                                       | 163                               | 33               | 5   | 44.00 %                                 | 0                       | 0  | 157                                  | 43.00 %                                    | 5   |
| HORIZON CENTER                              | 0                                  | 0   | 0                                 | 0                | 0   | 0.00 %                                  | 0                       | 0  | 0                                    | 0.00 %                                     | 0   |
| MEADOWBROOK<br>ELEMENTARY                   | 819                                | 819                                       | 838                               | 45               | 19  | 102.00 %                                | 0                       | 0  | 707                                  | 86.00 %                                    | 16  |
| KANAPAHA MIDDLE                             | 1,318                              | 1,186                                     | 1,016                             | 55               | 18  | 86.00 %                                 | 0                       | 0  | 1,060                                | 89.00 %                                    | 19  |
| LAWTON M CHILES<br>ELEMENTARY               | 727                                | 727                                       | 760                               | 39               | 19  | 105.00 %                                | 0                       | 0  | 615                                  | 85.00 %                                    | 16  |
| C W NORTON<br>ELEMENTARY                    | 705                                | 705                                       | 643                               | 38               | 17  | 91.00 %                                 | 0                       | 0  | 667                                  | 95.00 %                                    | 18  |
| WILLIAM S TALBOT<br>ELEMENTARY              | 780                                | 780                                       | 758                               | 42               | 18  | 97.00 %                                 | 36                      | 0  | 756                                  | 93.00 %                                    | 18  |

|                                   |               |               |               |              |           |                |            |          |               |                |           |
|-----------------------------------|---------------|---------------|---------------|--------------|-----------|----------------|------------|----------|---------------|----------------|-----------|
| W W IRBY ELEMENTARY               | 536           | 536           | 403           | 32           | 13        | 75.00 %        | 0          | 0        | 395           | 74.00 %        | 12        |
| OAKVIEW MIDDLE                    | 941           | 846           | 832           | 41           | 20        | 98.00 %        | 0          | 0        | 875           | 103.00 %       | 21        |
| HIGH SPRINGS<br>COMMUNITY SCHOOL  | 1,092         | 982           | 910           | 53           | 17        | 93.00 %        | 0          | 0        | 963           | 98.00 %        | 18        |
| FORT CLARKE MIDDLE                | 973           | 875           | 992           | 42           | 24        | 113.00 %       | 0          | 0        | 1,037         | 119.00 %       | 25        |
| HIDDEN OAK<br>ELEMENTARY          | 798           | 798           | 787           | 43           | 18        | 99.00 %        | 0          | 0        | 566           | 71.00 %        | 13        |
| KIMBALL WILES<br>ELEMENTARY       | 897           | 897           | 933           | 48           | 19        | 104.00 %       | 0          | 0        | 721           | 80.00 %        | 15        |
| NEWBERRY<br>ELEMENTARY            | 759           | 759           | 633           | 42           | 15        | 83.00 %        | 90         | 0        | 528           | 62.00 %        | 13        |
| MARJORIE K RAWLINGS<br>ELEMENTARY | 427           | 427           | 278           | 23           | 12        | 65.00 %        | 0          | 0        | 307           | 72.00 %        | 13        |
| W TRAVIS LOFTEN<br>SENIOR HIGH    | 641           | 512           | 233           | 29           | 8         | 45.00 %        | 0          | 0        | 281           | 55.00 %        | 10        |
| EASTSIDE SENIOR HIGH              | 2,107         | 2,001         | 1,194         | 87           | 14        | 60.00 %        | 0          | 0        | 1,270         | 63.00 %        | 15        |
| F W BUCHHOLZ SENIOR<br>HIGH       | 2,109         | 2,003         | 1,948         | 89           | 22        | 97.00 %        | 0          | 0        | 2,269         | 113.00 %       | 25        |
| PRAIRIE VIEW<br>ELEMENTARY        | 599           | 0             | 0             | 34           | 0         | 0.00 %         | 0          | 0        | 0             | 0.00 %         | 0         |
| SANTA FE SENIOR HIGH              | 1,435         | 1,291         | 972           | 60           | 16        | 75.00 %        | 0          | 0        | 1,117         | 87.00 %        | 19        |
| CHESTER SHELL<br>ELEMENTARY       | 402           | 402           | 341           | 23           | 15        | 85.00 %        | 18         | 0        | 339           | 81.00 %        | 15        |
| WALDO COMMUNITY<br>SCHOOL         | 244           | 0             | 0             | 13           | 0         | 0.00 %         | 0          | 0        | 0             | 0.00 %         | 0         |
| MYRA TERWILLIGER<br>ELEMENTARY    | 575           | 575           | 565           | 31           | 18        | 98.00 %        | 0          | 0        | 454           | 79.00 %        | 15        |
| IDYLVILD ELEMENTARY               | 701           | 701           | 761           | 38           | 20        | 109.00 %       | 0          | 0        | 703           | 100.00 %       | 19        |
| GLEN SPRINGS<br>ELEMENTARY        | 535           | 535           | 455           | 29           | 16        | 85.00 %        | 0          | 0        | 501           | 94.00 %        | 17        |
| GAINESVILLE SENIOR<br>HIGH        | 2,037         | 1,935         | 1,702         | 88           | 19        | 88.00 %        | 0          | 0        | 1,838         | 95.00 %        | 21        |
| ALACHUA ELEMENTARY                | 525           | 525           | 362           | 26           | 14        | 69.00 %        | 0          | 0        | 336           | 64.00 %        | 13        |
| ARCHER ELEMENTARY<br>SCHOOL       | 543           | 543           | 527           | 29           | 18        | 97.00 %        | 18         | 0        | 533           | 95.00 %        | 18        |
| HAWTHORNE MIDDLE /<br>HIGH SCHOOL | 738           | 664           | 290           | 32           | 9         | 44.00 %        | 0          | 0        | 272           | 41.00 %        | 9         |
| A L MEBANE MIDDLE                 | 866           | 779           | 355           | 39           | 9         | 46.00 %        | 0          | 0        | 407           | 52.00 %        | 10        |
| NEWBERRY SENIOR<br>HIGH           | 839           | 671           | 611           | 35           | 17        | 91.00 %        | 0          | 0        | 687           | 102.00 %       | 20        |
| LITTLEWOOD<br>ELEMENTARY          | 696           | 696           | 731           | 38           | 19        | 105.00 %       | 36         | 0        | 705           | 96.00 %        | 19        |
| W A METCALFE<br>ELEMENTARY        | 432           | 432           | 252           | 24           | 11        | 58.00 %        | 0          | 0        | 216           | 50.00 %        | 9         |
| JOSEPH WILLIAMS<br>ELEMENTARY     | 590           | 590           | 586           | 31           | 19        | 99.00 %        | 0          | 0        | 557           | 94.00 %        | 18        |
| ABRAHAM LINCOLN<br>MIDDLE         | 1,170         | 1,053         | 658           | 51           | 13        | 63.00 %        | 0          | 0        | 758           | 72.00 %        | 15        |
| HOWARD W BISHOP<br>MIDDLE         | 1,187         | 1,068         | 683           | 53           | 13        | 64.00 %        | 0          | 0        | 776           | 73.00 %        | 15        |
| WESTWOOD MIDDLE                   | 1,278         | 1,150         | 1,032         | 55           | 19        | 90.00 %        | 0          | 0        | 1,065         | 93.00 %        | 19        |
|                                   | <b>33,821</b> | <b>31,263</b> | <b>26,033</b> | <b>1,650</b> | <b>16</b> | <b>83.27 %</b> | <b>198</b> | <b>0</b> | <b>26,270</b> | <b>83.50 %</b> | <b>16</b> |

The COFTE Projected Total (26,270) for 2022 - 2023 must match the Official Forecasted COFTE Total (27,043 ) for 2022 - 2023 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 2022 - 2023 |               |
|---------------------------------|---------------|
| Elementary (PK-3)               | 8,811         |
| Middle (4-8)                    | 10,480        |
| High (9-12)                     | 7,752         |
|                                 | <b>27,043</b> |

| Grade Level Type  | Balanced Projected COFTE for 2022 - 2023 |
|-------------------|--|
| Elementary (PK-3) | 773                                      |
| Middle (4-8)      | 0  |
| High (9-12)       | 0  |
|                   | <b>27,043</b>                            |

**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                               | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | Year 5 Total |
|--|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>Total Relocatable Replacements:</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>     |

**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 2022 - 2023 |
|---|---|---------|---------------------------|------------------|-------------------|-------------------|--|
| Caring and Sharing Learning School, Inc.        | 9   | PRIVATE | 1998                      | 310              | 230               | 3                 | 240  |
| The Einstein School, Inc.                       | 6   | PRIVATE | 1999                      | 125              | 108               | 1                 | 110  |
| Expressions Academy, Inc.                       | 8   | PRIVATE | 1999                      | 116              | 84                | 9                 | 93   |
| Florida SIA Tech at Gainesville Job Core Center | 7   | PRIVATE | 2003                      | 175              | 112               | 5                 | 235  |
| Genesis Preparatory School                      | 4   | PRIVATE | 2000                      | 80               | 72                | 5                 | 72   |
| Healthy Learning Academy, Inc.                  | 6   | PRIVATE | 2006                      | 100              | 97                | 7                 | 100  |
| Micanopy Area Cooperative School, Inc.          | 10  | PRIVATE | 1997                      | 262              | 214               | 1                 | 250  |
| Micanopy Middle School, Inc.                    | 5   | PRIVATE | 2002                      | 80               | 77                | 4                 | 85   |
| One Room School House Project, Inc. Elementary  | 12  | PRIVATE | 1997                      | 220              | 243               | 1                 | 243  |
| North Central Florida Public Charter School     | 10  | PRIVATE | 2011                      | 250              | 165               | 3                 | 200  |
| Alachua Learning Center Inc., Middle            | 4   | PRIVATE | 1999                      | 80               | 50                | 13                | 60   |
| Alachua Learning Center., Inc Elementary        | 5   | PRIVATE | 2006                      | 110              | 112               | 13                | 110  |

|                                 |            |         |      |              |              |   |              |
|---------------------------------|------------|---------|------|--------------|--------------|---|--------------|
| Boulware Springs                | 8          | PRIVATE | 2013 | 140          | 159          | 5 | 170          |
| Resilience Charter School, Inc. | 8          | PRIVATE | 2017 | 200          | 85           | 1 | 100          |
|                                 | <b>102</b> |         |      | <b>2,248</b> | <b>1,808</b> |   | <b>2,068</b> |

**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 | 34                             | 34                         | 34                        | 34                  | 34                    | 170              |
| <b>Total Educational Classrooms:</b> |             | <b>34</b>                      | <b>34</b>                  | <b>34</b>                 | <b>34</b>           | <b>34</b>             | <b>170</b>       |

| 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 |
|--------------------------------------|-------------|--------------------------------|----------------------------|---------------------------|---------------------|-----------------------|------------------|
| <b>Total Co-Teaching Classrooms:</b> |             | <b>0</b>                       | <b>0</b>                   | <b>0</b>                  | <b>0</b>            | <b>0</b>              | <b>0</b>         |

**Infrastructure Tracking**

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

None

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

New Elementary School in the West Urban area of Alachua County.

**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 2017 - 2018 fiscal year.  |                         |                       |                           |                   | List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.  |                       |                           |                   |
| Location   | 2017 - 2018 # Permanent | 2017 - 2018 # Modular | 2017 - 2018 # Relocatable | 2017 - 2018 Total | 2018 - 2019 # Permanent   | 2018 - 2019 # Modular | 2018 - 2019 # Relocatable | 2018 - 2019 Total |
| Elementary (PK-3)  | 0                       | 0                     | 0                         | 0                 | 0   | 0                     | 0                         | 0                 |
| Middle (4-8)   | 0                       | 0                     | 0                         | 0                 | 0   | 0                     | 0                         | 0                 |

|             |   |   |   |   |   |   |   |   |
|-------------|---|---|---|---|---|---|---|---|
| High (9-12) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|             | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

### Relocatable Student Stations

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

| Site                                  | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | 5 Year Average |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| HIDDEN OAK ELEMENTARY                 | 54          | 54          | 54          | 54          | 54          | 54             |
| KIMBALL WILES ELEMENTARY              | 172         | 172         | 172         | 172         | 172         | 172            |
| NEWBERRY ELEMENTARY                   | 288         | 288         | 288         | 288         | 288         | 288            |
| C W NORTON ELEMENTARY                 | 36          | 36          | 36          | 36          | 36          | 36             |
| WILLIAM S TALBOT ELEMENTARY           | 54          | 54          | 54          | 54          | 54          | 54             |
| W W IRBY ELEMENTARY                   | 0           | 0           | 0           | 0           | 0           | 0              |
| OAKVIEW MIDDLE                        | 128         | 110         | 110         | 110         | 110         | 114            |
| KANAPAHA MIDDLE                       | 88          | 88          | 88          | 88          | 88          | 88             |
| LAWTON M CHILES ELEMENTARY            | 0           | 0           | 0           | 0           | 0           | 0              |
| DUVAL EARLY LEARNING ACADEMY          | 0           | 0           | 0           | 0           | 0           | 0              |
| J J FINLEY ELEMENTARY                 | 252         | 270         | 270         | 270         | 270         | 266            |
| STEPHEN FOSTER ELEMENTARY             | 36          | 36          | 36          | 36          | 36          | 36             |
| 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                 | 108         | 108         | 108         | 108         | 108         | 108            |
| 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           | 66          | 66          | 66          | 66          | 53             |
| GAINESVILLE SENIOR HIGH               | 0           | 0           | 0           | 0           | 0           | 0              |
| ALACHUA ELEMENTARY                    | 0           | 0           | 0           | 0           | 0           | 0              |
| ARCHER ELEMENTARY SCHOOL              | 54          | 54          | 54          | 54          | 54          | 54             |
| HAWTHORNE MIDDLE / HIGH SCHOOL        | 0           | 0           | 0           | 0           | 0           | 0              |
| A L MEBANE MIDDLE                     | 0           | 0           | 0           | 0           | 0           | 0              |
| NEWBERRY SENIOR HIGH                  | 0           | 0           | 0           | 0           | 0           | 0              |
| SANTA FE SENIOR HIGH                  | 0           | 0           | 0           | 0           | 0           | 0              |
| CHESTER SHELL ELEMENTARY              | 36          | 0           | 0           | 0           | 0           | 7              |



|                                |     |     |     |     |     |     |
|--------------------------------|-----|-----|-----|-----|-----|-----|
| WALDO COMMUNITY SCHOOL         | 0   | 0   | 0   | 0   | 0   | 0   |
| MYRA TERWILLIGER ELEMENTARY    | 0   | 0   | 0   | 0   | 0   | 0   |
| IDYLWILD ELEMENTARY            | 144 | 144 | 144 | 144 | 144 | 144 |
| HORIZON CENTER                 | 0   | 0   | 0   | 0   | 0   | 0   |
| MEADOWBROOK ELEMENTARY         | 97  | 97  | 97  | 97  | 97  | 97  |
| GLEN SPRINGS ELEMENTARY        | 72  | 72  | 72  | 72  | 72  | 72  |
| MARJORIE K RAWLINGS ELEMENTARY | 0   | 0   | 0   | 0   | 0   | 0   |
| W TRAVIS LOFTEN SENIOR HIGH    | 0   | 0   | 0   | 0   | 0   | 0   |
| EASTSIDE SENIOR HIGH           | 50  | 50  | 50  | 50  | 50  | 50  |
| F W BUCHHOLZ SENIOR HIGH       | 25  | 25  | 25  | 25  | 25  | 25  |
| PRAIRIE VIEW ELEMENTARY        | 0   | 0   | 0   | 0   | 0   | 0   |
| HIGH SPRINGS COMMUNITY SCHOOL  | 0   | 0   | 0   | 0   | 0   | 0   |
| FORT CLARKE MIDDLE             | 0   | 0   | 0   | 0   | 0   | 0   |

| Totals for ALACHUA COUNTY SCHOOL DISTRICT         |        |        |        |        |        |        |
|---|--------|--------|--------|--------|--------|--------|
| Total students in relocatables by year.           | 1,694  | 1,724  | 1,724  | 1,724  | 1,724  | 1,718  |
| Total number of COFTE students projected by year. | 26,179 | 26,321 | 26,633 | 26,852 | 27,043 | 26,606 |
| Percent in relocatables by year.                  | 6 %    | 7 %    | 6 %    | 6 %    | 6 %    | 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 2018 - 2019 | FISH Student Stations | Owner           | # of Leased Classrooms 2022 - 2023 | FISH Student Stations |
|---------------------------------------|------------------------------------|-----------------------|-----------------|------------------------------------|-----------------------|
| F W BUCHHOLZ SENIOR HIGH              | 1                                  | 25                    | Leasing Company | 2                                  | 25                    |
| NEWBERRY ELEMENTARY                   | 16                                 | 288                   | Leasing Company | 16                                 | 288                   |
| J J FINLEY ELEMENTARY                 | 14                                 | 252                   | Leasing Company | 18                                 | 270                   |
| DUVAL EARLY LEARNING ACADEMY          | 0                                  | 0                     |                 | 0                                  | 0                     |
| STEPHEN FOSTER ELEMENTARY             | 0                                  | 0                     | Leasing Company | 2                                  | 36                    |
| A Q JONES EXCEPTIONAL STUDENTS CENTER | 0                                  | 0                     |                 | 0                                  | 0                     |
| LAKE FOREST ELEMENTARY                | 0                                  | 0                     |                 | 0                                  | 0                     |
| SIDNEY LANIER CENTER                  | 0                                  | 0                     |                 | 0                                  | 0                     |
| LITTLEWOOD ELEMENTARY                 | 0                                  | 0                     | Leasing Company | 6                                  | 108                   |
| 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            | Leasing Company | 3         | 66           |
| GAINESVILLE SENIOR HIGH        | 0         | 0            |                 | 0         | 0            |
| ALACHUA ELEMENTARY             | 0         | 0            |                 | 0         | 0            |
| ARCHER ELEMENTARY SCHOOL       | 0         | 0            | Leasing Company | 3         | 54           |
| HAWTHORNE MIDDLE / HIGH SCHOOL | 0         | 0            |                 | 0         | 0            |
| A L MEBANE MIDDLE              | 0         | 0            |                 | 0         | 0            |
| NEWBERRY SENIOR HIGH           | 0         | 0            |                 | 0         | 0            |
| SANTA FE SENIOR HIGH           | 0         | 0            |                 | 0         | 0            |
| CHESTER SHELL ELEMENTARY       | 0         | 0            | Leasing Company | 2         | 36           |
| WALDO COMMUNITY SCHOOL         | 0         | 0            |                 | 0         | 0            |
| MYRA TERWILLIGER ELEMENTARY    | 0         | 0            |                 | 0         | 0            |
| IDYLVILD ELEMENTARY            | 8         | 144          | Leasing Company | 8         | 144          |
| GLEN SPRINGS ELEMENTARY        | 4         | 72           | Leasing Company | 4         | 72           |
| MARJORIE K RAWLINGS ELEMENTARY | 0         | 0            |                 | 0         | 0            |
| W TRAVIS LOFTEN SENIOR HIGH    | 0         | 0            |                 | 0         | 0            |
| PRAIRIE VIEW ELEMENTARY        | 0         | 0            |                 | 0         | 0            |
| HIGH SPRINGS COMMUNITY SCHOOL  | 0         | 0            |                 | 0         | 0            |
| KIMBALL WILES ELEMENTARY       | 10        | 172          | Leasing Company | 10        | 172          |
| C W NORTON ELEMENTARY          | 2         | 36           | Leasing Company | 2         | 36           |
| WILLIAM S TALBOT ELEMENTARY    | 3         | 54           | Leasing Company | 3         | 54           |
| W W IRBY ELEMENTARY            | 0         | 0            |                 | 0         | 0            |
| OAKVIEW MIDDLE                 | 5         | 110          | Leasing Company | 5         | 110          |
| KANAPAHA MIDDLE                | 4         | 88           | Leasing Company | 4         | 88           |
| LAWTON M CHILES ELEMENTARY     | 0         | 0            |                 | 0         | 0            |
| HORIZON CENTER                 | 0         | 0            |                 | 0         | 0            |
| FORT CLARKE MIDDLE             | 0         | 0            |                 | 0         | 0            |
| EASTSIDE SENIOR HIGH           | 2         | 50           | Leasing Company | 0         | 50           |
| MEADOWBROOK ELEMENTARY         | 6         | 97           | Leasing Company | 6         | 97           |
| HIDDEN OAK ELEMENTARY          | 0         | 0            | Leasing Company | 3         | 54           |
|                                | <b>75</b> | <b>1,388</b> |                 | <b>97</b> | <b>1,760</b> |

### Failed Standard Relocatable Tracking

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

Nothing reported for this section.

## Planning

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### **Class Size Reduction Planning**

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

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

Magnet Schools - all grade levels

Block Scheduling - at High Schools

Charter Schools - see "Tracking - Charter Schools"

### **School Closure Planning**

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

Exploring the possibility using Prairie View for temporary use to house students during the razing and construction of two (2) elementary schools (Idlywild and Metcalfe) and one (1) middle school (Howard Bishop), as it is currently a closed school. The Castaldi applications for these three (3) schools are in the process of being prepared and will be submitted to DOE in the near future. The potential of selling Prairie View Academy in the distant future is also being explored. Waldo Community was closed at the end of 2014-15 and ownership was transferred to the City of Waldo on February 28, 2018. Horizon Center was re-purposed in the past to Administration and is still being used for Administration. Duval Elementary was re-purposed in the past to an Early Learning Academy and is still being used for an Early Learning Academy.

## Long Range Planning

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### **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 2017 - 2018 FISH Capacity | Actual 2017 - 2018 COFTE | Actual 2017 - 2018 Utilization | Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed | Projected 2027 - 2028 COFTE | Projected 2027 - 2028 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 13,697                | 13,697                           | 12,352.32                | 90.18 %                        | 0   | 8,943                       | 65.29 %                           |
| Middle - District Totals     | 9,563                 | 8,603                            | 6,768.93                 | 78.68 %                        | 0   | 10,569                      | 122.85 %                          |
| High - District Totals       | 9,168                 | 8,413                            | 6,659.96                 | 79.16 %                        | 0   | 7,589                       | 90.21 %                           |
| Other - ESE, etc             | 1,393                 | 550                              | 251.31                   | 45.64 %                        | 0   | 0                           | 0.00 %                            |
|                              | <b>33,821</b>         | <b>31,263</b>                    | <b>26,032.52</b>         | <b>83.27 %</b>                 | <b>0</b>  | <b>27,101</b>               | <b>86.69 %</b>                    |

**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 2017 - 2018 FISH Capacity | Actual 2017 - 2018 COFTE | Actual 2017 - 2018 Utilization | Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed | Projected 2037 - 2038 COFTE | Projected 2037 - 2038 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 13,697                | 13,697                           | 12,352.32                | 90.18 %                        | 0   | 9,033                       | 65.95 %                           |
| Middle - District Totals     | 9,563                 | 8,603                            | 6,768.93                 | 78.68 %                        | 0   | 10,675                      | 124.08 %                          |
| High - District Totals       | 9,168                 | 8,413                            | 6,659.96                 | 79.16 %                        | 0   | 7,664                       | 91.10 %                           |
| Other - ESE, etc             | 1,393                 | 550                              | 251.31                   | 45.64 %                        | 0   | 0                           | 0.00 %                            |
|                              | <b>33,821</b>         | <b>31,263</b>                    | <b>26,032.52</b>         | <b>83.27 %</b>                 | <b>0</b>  | <b>27,372</b>               | <b>87.55 %</b>                    |

**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.