

**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.**

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$92,172,218	\$47,061,875	\$33,438,267	\$9,827,975	\$10,389,917	\$192,890,252
Total Project Costs	\$92,172,218	\$47,061,875	\$33,438,267	\$9,827,975	\$10,389,917	\$192,890,252
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** 12/15/2020  
**Work Plan Submittal Date** 12/18/2020  
**DISTRICT SUPERINTENDENT** Dr. Carlee Simon  
**CHIEF FINANCIAL OFFICER** Alex Rella  
**DISTRICT POINT-OF-CONTACT PERSON** Suzanne M. Wynn  
**JOB TITLE** ACPS Director of Facilities Planning  
**PHONE NUMBER** (352)955-7400 X1445  
**E-MAIL ADDRESS** wynnsn@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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
HVAC	\$3,100,000	\$3,200,000	\$3,500,000	\$3,750,000	\$3,750,000	\$17,300,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, 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	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, 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	\$1,900,000	\$1,800,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,700,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, 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	\$600,000	\$600,000	\$700,000	\$700,000	\$3,100,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, 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					

Fencing	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY 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					
Parking	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Locations:	C W NORTON ELEMENTARY, NEWBERRY ELEMENTARY, W W IRBY ELEMENTARY, WILLIAM S TALBOT ELEMENTARY					
Electrical	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$950,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY 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					
Fire Alarm	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD 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, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
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	\$70,000	\$80,000	\$90,000	\$100,000	\$100,000	\$440,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY 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					
Maintenance/Repair	\$1,000,000	\$1,400,000	\$1,500,000	\$1,600,000	\$1,600,000	\$7,100,000

Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNSIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, 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>Sub Total:</b>	<b>\$7,495,000</b>	<b>\$8,105,000</b>	<b>\$8,615,000</b>	<b>\$9,075,000</b>	<b>\$9,075,000</b>	<b>\$42,365,000</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$11,659,986</b>	<b>\$14,085,396</b>	<b>\$14,860,543</b>	<b>\$15,554,510</b>	<b>\$17,307,883</b>	<b>\$73,468,318</b>

Other Items	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(K) ADA Corrections DW	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

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(E) Security	\$230,000	\$250,000	\$250,000	\$260,000	\$270,000	\$1,260,000

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(N) Environmental Issues & Remediation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, 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, 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					
(P) Relocatable Moves & Renovations	\$1,000,000	\$1,000,000	\$3,000,000	\$3,000,000	\$5,000,000	\$13,000,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, 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, 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) Refinish Wood Gym Floors & Track Resurfacing	\$330,000	\$360,000	\$360,000	\$380,000	\$380,000	\$1,810,000
Locations	EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, GAINESVILLE SENIOR HIGH, HAWTHORNE MIDDLE / HIGH SCHOOL, HIGH SPRINGS COMMUNITY SCHOOL, NEWBERRY SENIOR HIGH					
(T) Technology Communications Upgrades	\$20,000	\$30,000	\$40,000	\$50,000	\$50,000	\$190,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, 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, 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					
(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, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, Elementary School "I", 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, 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	\$150,000	\$160,000	\$170,000	\$180,000	\$180,000	\$840,000

Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, Elementary School "I", F W BUCHHOLZ SENIOR HIGH, FEARNSIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, 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					
(Z) Construction Contingency	\$2,149,986	\$3,895,396	\$2,140,543	\$2,324,510	\$2,067,883	\$12,578,318
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNSIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, 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, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, EASTSIDE SENIOR HIGH, Elementary School "I", 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, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, 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					
(J) Furniture & Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNSIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, 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>\$11,659,986</b>	<b>\$14,085,396</b>	<b>\$14,860,543</b>	<b>\$15,554,510</b>	<b>\$17,307,883</b>	<b>\$73,468,318</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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$11,659,986	\$14,085,396	\$14,860,543	\$15,554,510	\$17,307,883	\$73,468,318

Maintenance/Repair Salaries	\$3,700,000	\$3,700,000	\$3,700,000	\$3,700,000	\$3,700,000	\$18,500,000
School Bus Purchases	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
Other Vehicle Purchases	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$8,151,499	\$5,406,617	\$5,435,413	\$5,469,507	\$4,569,037	\$29,032,073
Rent/Lease Relocatables	\$750,000	\$850,000	\$850,000	\$950,000	\$950,000	\$4,350,000
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)	\$506,092	\$506,092	\$506,092	\$506,092	\$506,092	\$2,530,460
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Local Expenditure Totals:</b>	<b>\$26,017,577</b>	<b>\$26,798,105</b>	<b>\$27,602,048</b>	<b>\$28,430,109</b>	<b>\$29,283,012</b>	<b>\$138,130,851</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	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$18,067,761,957	\$18,609,794,816	\$19,168,088,660	\$19,743,131,320	\$20,335,425,260	\$95,924,202,013
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$30,353,840	\$31,264,455	\$32,202,389	\$33,168,461	\$34,163,514	\$161,152,659
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$26,017,577	\$26,798,105	\$27,602,048	\$28,430,109	\$29,283,012	\$138,130,851
(5) Difference of lines (3) and (4)		\$4,336,263	\$4,466,350	\$4,600,341	\$4,738,352	\$4,880,502	\$23,021,808

### 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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$992,037	\$992,037	\$992,037	\$992,037	\$992,037	\$4,960,185
CO & DS Interest on Undistributed CO	360	\$28,964	\$28,964	\$28,964	\$28,964	\$28,964	\$144,820
		<b>\$1,021,001</b>	<b>\$1,021,001</b>	<b>\$1,021,001</b>	<b>\$1,021,001</b>	<b>\$1,021,001</b>	<b>\$5,105,005</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 2019 - 2020? Yes

**Sales Surtax Type:** Half Cent Sales Surtax  
**Date of Election:** 11/6/2018  
**Date of Expiration:** 12/31/2030  
**Anticipated Revenue Start Date:** 1/1/2019  
**Anticipated Revenue End Date:** 12/31/2030  
**Estimated Annualized Revenue:** \$23,927,203  
**Total \$ Amount Projected to be Received for the Duration of Tax:** \$286,610,060  
**Number of Years Tax In Effect:** 12  
**Percentage of Vote FOR:** 68 %  
**Percentage of Vote AGAINST:** 32 %

**Additional Revenue Source**



Any additional revenue sources

Item	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	\$17,500,000	\$23,927,203	\$23,927,203	\$23,927,203	\$23,927,203	\$113,208,812
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$200,000	\$300,000	\$400,000	\$500,000	\$500,000	\$1,900,000
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	\$127,623,825	\$51,331,165	\$28,782,743	\$16,334,946	\$13,987,024	\$238,059,703
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$51,430,973)	(\$17,741,869)	(\$8,917,680)	(\$20,180,050)	(\$17,270,311)	(\$115,540,883)
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	(\$2,741,635)	(\$11,775,625)	(\$11,775,000)	(\$11,775,125)	(\$11,775,000)	(\$49,842,385)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$91,151,217</b>	<b>\$46,040,874</b>	<b>\$32,417,266</b>	<b>\$8,806,974</b>	<b>\$9,368,916</b>	<b>\$187,785,247</b>

**Total Revenue Summary**

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$26,017,577	\$26,798,105	\$27,602,048	\$28,430,109	\$29,283,012	\$138,130,851
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$26,017,577)	(\$26,798,105)	(\$27,602,048)	(\$28,430,109)	(\$29,283,012)	(\$138,130,851)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$1,021,001	\$1,021,001	\$1,021,001	\$1,021,001	\$1,021,001	\$5,105,005
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$91,151,217	\$46,040,874	\$32,417,266	\$8,806,974	\$9,368,916	\$187,785,247
<b>Total Additional Revenue</b>	<b>\$92,172,218</b>	<b>\$47,061,875</b>	<b>\$33,438,267</b>	<b>\$9,827,975</b>	<b>\$10,389,917</b>	<b>\$192,890,252</b>
<b>Total Available Revenue</b>	<b>\$92,172,218</b>	<b>\$47,061,875</b>	<b>\$33,438,267</b>	<b>\$9,827,975</b>	<b>\$10,389,917</b>	<b>\$192,890,252</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		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Funded
New 8 Room Science Building	EASTSIDE SENIOR HIGH	Planned Cost:	\$0	\$2,000,000	\$4,100,000	\$0	\$0	\$6,100,000	Yes
	Student Stations:		0	0	200	0	0	200	
	Total Classrooms:		0	0	8	0	0	8	
	Gross Sq Ft:		0	0	10,000	0	0	10,000	
New 8 Room Science Building	F W BUCHHOLZ SENIOR HIGH	Planned Cost:	\$0	\$2,000,000	\$4,100,000	\$0	\$0	\$6,100,000	Yes
	Student Stations:		0	0	200	0	0	200	
	Total Classrooms:		0	0	8	0	0	8	
	Gross Sq Ft:		0	0	10,000	0	0	10,000	

New 42 Classroom building, 8 science classrooms, and new media center to replace demolished buildings. Demolish buildings 1-7,9-13. Renovate buildings 8,14,15. HVAC for buildings 18 & 20.	WESTWOOD MIDDLE	Planned Cost:	\$3,000,000	\$16,000,000	\$16,000,000	\$0	\$0	\$35,000,000	Yes
		Student Stations:	0	0	264	0	0	264	
		Total Classrooms:	0	0	12	0	0	12	
		Gross Sq Ft:	150,000	0	0	0	0	150,000	
Classrooms to Replace Demolished Buildings.	IDYLWILD ELEMENTARY	Planned Cost:	\$16,243,042	\$4,060,760	\$0	\$0	\$0	\$20,303,802	Yes
		Student Stations:	0	105	0	0	0	105	
		Total Classrooms:	0	6	0	0	0	6	
		Gross Sq Ft:	0	16,460	0	0	0	16,460	
New CR Building to Replace Demolished Buildings	W A METCALFE ELEMENTARY	Planned Cost:	\$14,321,435	\$3,580,359	\$0	\$0	\$0	\$17,901,794	Yes
		Student Stations:	0	159	0	0	0	159	
		Total Classrooms:	0	9	0	0	0	9	
		Gross Sq Ft:	0	22,632	0	0	0	22,632	
New Classroom Buildings	OAKVIEW MIDDLE	Planned Cost:	\$2,673,543	\$5,000,000	\$1,238,267	\$0	\$0	\$8,911,810	Yes
		Student Stations:	0	0	352	0	0	352	
		Total Classrooms:	0	0	16	0	0	16	
		Gross Sq Ft:	0	0	19,157	0	0	19,157	
New Elementary I	Location not specified	Planned Cost:	\$22,801,381	\$5,700,344	\$0	\$0	\$0	\$28,501,725	Yes
		Student Stations:	0	900	0	0	0	900	
		Total Classrooms:	0	41	0	0	0	41	
		Gross Sq Ft:	0	120,549	0	0	0	120,549	

<b>Planned Cost:</b>	<b>\$59,039,401</b>	<b>\$38,341,463</b>	<b>\$25,438,267</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,819,131</b>
<b>Student Stations:</b>	<b>0</b>	<b>1,164</b>	<b>1,016</b>	<b>0</b>	<b>0</b>	<b>2,180</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>56</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Gross Sq Ft:</b>	<b>150,000</b>	<b>159,641</b>	<b>39,157</b>	<b>0</b>	<b>0</b>	<b>348,798</b>

**Other Project Schedules**

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

Project Description	Location	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
New Classroom & Food Service Building to replace demolished buildings. Renovate Buildings 20,21,26,30,31	HOWARD W BISHOP MIDDLE	\$26,881,644	\$6,720,412	\$0	\$0	\$0	\$33,602,056	Yes
Transition school space to accommodate Howard Bishop Middle School, then Westwood Middle School, and Littlewood Elementary.	Transition School	\$4,004,240	\$0	\$0	\$0	\$0	\$4,004,240	Yes
Replace HVAC Buildings 20	GAINESVILLE SENIOR HIGH	\$950,000	\$0	\$0	\$0	\$0	\$950,000	Yes
Renovate Auditorium	SANTA FE SENIOR HIGH	\$1,296,933	\$0	\$0	\$0	\$0	\$1,296,933	Yes
Environmental remediation, Demolish Buildings 1,2,3,5,8, Renovate Buildings 6,7. New 28 Classroom building and new media center, art & music classrooms.	JOSEPH WILLIAMS ELEMENTARY	\$0	\$0	\$0	\$3,000,000	\$10,389,917	\$13,389,917	Yes
Demo Buildings 1-4, 8-11, Renovate 5-6, 13-15. New 24 Classroom building,. HVAC for buildings 16,17, 18.	LITTLEWOOD ELEMENTARY	\$0	\$2,000,000	\$8,000,000	\$6,827,975	\$0	\$16,827,975	Yes
		<b>\$33,132,817</b>	<b>\$8,720,412</b>	<b>\$8,000,000</b>	<b>\$9,827,975</b>	<b>\$10,389,917</b>	<b>\$70,071,121</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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 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	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
DUVAL EARLY LEARNING ACADEMY	408	408	172	24	7	42.00 %	0	0	129	32.00 %	5
Carolyn Beatrice Parker	741	741	633	40	16	85.00 %	0	0	543	73.00 %	14
STEPHEN FOSTER ELEMENTARY	503	503	471	27	17	94.00 %	0	0	473	94.00 %	18
A Q JONES EXCEPTIONAL STUDENTS CENTER	181	181	66	16	4	36.00 %	0	0	79	44.00 %	5
LAKE FOREST ELEMENTARY	598	598	389	33	12	65.00 %	0	0	373	62.00 %	11
SIDNEY LANIER CENTER	369	369	166	33	5	45.00 %	0	0	185	50.00 %	6
WESTWOOD MIDDLE	1,340	1,206	1,057	58	18	88.00 %	-56	-3	955	83.00 %	17
NEWBERRY SENIOR HIGH	839	671	590	35	17	88.00 %	0	0	674	100.00 %	19
LITTLEWOOD ELEMENTARY	696	696	739	38	19	106.00 %	-108	-6	670	114.00 %	21
W A METCALFE ELEMENTARY	432	432	201	24	8	47.00 %	0	0	216	50.00 %	9
JOSEPH WILLIAMS ELEMENTARY	590	590	552	31	18	93.00 %	0	0	551	93.00 %	18
ABRAHAM LINCOLN MIDDLE	1,170	1,053	682	51	13	65.00 %	0	0	795	75.00 %	16
HOWARD W BISHOP MIDDLE	1,187	1,068	667	53	13	62.00 %	-184	-8	661	75.00 %	15
MARJORIE K RAWLINGS ELEMENTARY	427	427	303	23	13	71.00 %	0	0	372	87.00 %	16
GAINESVILLE SENIOR HIGH	2,162	2,053	1,738	93	19	85.00 %	-119	-5	1,820	94.00 %	21
ALACHUA ELEMENTARY	525	525	298	26	11	57.00 %	0	0	327	62.00 %	13
ARCHER ELEMENTARY SCHOOL	565	565	535	30	18	95.00 %	0	0	483	85.00 %	16
HAWTHORNE MIDDLE / HIGH SCHOOL	738	664	349	32	11	53.00 %	0	0	452	68.00 %	14
A L MEBANE MIDDLE	876	788	370	39	9	47.00 %	0	0	362	46.00 %	9
HIGH SPRINGS COMMUNITY SCHOOL	1,092	982	992	53	19	101.00 %	0	0	941	96.00 %	18
SANTA FE SENIOR HIGH	1,435	1,291	957	60	16	74.00 %	0	0	1,129	87.00 %	19
CHESTER SHELL ELEMENTARY	427	427	353	24	15	83.00 %	-7	0	399	95.00 %	17
MYRA TERWILLIGER ELEMENTARY	575	575	490	31	16	85.00 %	0	0	504	88.00 %	16
IDYLVILD ELEMENTARY	647	647	678	35	19	105.00 %	15	1	631	95.00 %	18
GLEN SPRINGS ELEMENTARY	535	535	463	29	16	87.00 %	0	0	408	76.00 %	14
NEWBERRY ELEMENTARY	723	723	639	40	16	88.00 %	0	0	630	87.00 %	16

C W NORTON ELEMENTARY	705	705	651	38	17	92.00 %	0	0	634	90.00 %	17
W TRAVIS LOFTEN SENIOR HIGH	641	512	237	29	8	46.00 %	0	0	299	58.00 %	10
EASTSIDE SENIOR HIGH	2,080	1,976	1,205	86	14	61.00 %	167	7	1,363	64.00 %	15
F W BUCHHOLZ SENIOR HIGH	2,136	2,029	2,065	90	23	102.00 %	190	8	2,369	107.00 %	24
PRAIRIE VIEW ELEMENTARY	609	0	0	35	0	0.00 %	0	0	0	0.00 %	0
WILLIAM S TALBOT ELEMENTARY	780	780	731	42	17	94.00 %	0	0	687	88.00 %	16
W W IRBY ELEMENTARY	536	536	386	32	12	72.00 %	0	0	373	70.00 %	12
OAKVIEW MIDDLE	959	882	926	42	22	105.00 %	185	9	923	87.00 %	18
FORT CLARKE MIDDLE	1,013	911	977	44	22	107.00 %	0	0	983	108.00 %	22
HIDDEN OAK ELEMENTARY	798	798	788	43	18	99.00 %	0	0	806	101.00 %	19
KIMBALL WILES ELEMENTARY	897	897	920	48	19	103.00 %	0	0	869	97.00 %	18
HORIZON CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MEADOWBROOK ELEMENTARY	819	819	886	45	20	108.00 %	-97	-6	872	121.00 %	22
Transition School	1,058	0	0	46	0	0.00 %	0	0	0	0.00 %	0
Elementary School "I"	0	0	0	0	0	0.00 %	900	41	0	0.00 %	0
KANAPAHA MIDDLE	1,384	1,245	1,117	58	19	90.00 %	0	0	1,117	90.00 %	19
LAWTON M CHILES ELEMENTARY	727	727	803	39	21	110.00 %	0	0	785	108.00 %	20
	<b>34,923</b>	<b>31,535</b>	<b>26,239</b>	<b>1,695</b>	<b>15</b>	<b>83.21 %</b>	<b>886</b>	<b>38</b>	<b>26,842</b>	<b>82.79 %</b>	<b>15</b>

The COFTE Projected Total (26,842) for 2024 - 2025 must match the Official Forecasted COFTE Total (26,843 ) for 2024 - 2025 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 2024 - 2025	
Elementary (PK-3)	8,414
Middle (4-8)	10,382
High (9-12)	8,046
	<b>26,843</b>

Grade Level Type	Balanced Projected COFTE for 2024 - 2025
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>26,842</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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Year 5 Total
Carolyn Beatrice Parker	0	1	0	0	0	1
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>-2</b>	<b>-16</b>	<b>-9</b>	<b>0</b>	<b>-27</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 2024 - 2025
Caring and Sharing Learning School, Inc.	9	PRIVATE	1998	310	210	2	220
The Einstein School, Inc.	6	PRIVATE	1999	125	106	10	110
Expressions Academy, Inc.	8	PRIVATE	1999	116	95	8	95
Florida SIA Tech at Gainesville Job Core Center	7	PRIVATE	2003	175	124	4	235
Healthy Learning Academy, Inc.	6	PRIVATE	2006	100	106	5	112
Micanopy Area Cooperative School, Inc.	10	PRIVATE	1997	262	200	5	265
Micanopy Middle School, Inc.	5	PRIVATE	2002	80	89	2	100
One Room School House Project, Inc. Elementary	12	PRIVATE	1997	220	157	9	200
North Central Florida Public Charter School	10	PRIVATE	2011	250	156	1	210
Alachua Learning Center Inc., Middle	4	PRIVATE	1999	80	51	11	60
Alachua Learning Center., Inc Elementary	5	PRIVATE	2006	110	98	11	115
Boulware Springs	8	PRIVATE	2013	140	145	4	265
Resilience Charter School, Inc.	8	PRIVATE	2017	200	105	1	132
	<b>98</b>			<b>2,168</b>	<b>1,642</b>		<b>2,119</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	22	7	0	2	3	34
Transition School	Educational	0	46	0	0	0	46
<b>Total Educational Classrooms:</b>		<b>22</b>	<b>53</b>	<b>0</b>	<b>2</b>	<b>3</b>	<b>80</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).

Not Specified

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

Consistent with Comprehensive Plan.

Consistent with Comp Plan? Yes

**Net New Classrooms**

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

List the net new classrooms added in the 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 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
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	5 Year Average
HIDDEN OAK ELEMENTARY	54	54	54	54	54	54
KIMBALL WILES ELEMENTARY	172	172	172	172	172	172
NEWBERRY ELEMENTARY	252	252	252	252	252	252
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	146	220	0	0	0	73
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
Carolyn Beatrice Parker	252	252	252	252	252	252
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	0	0	65
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	0	0	26
GAINESVILLE SENIOR HIGH	125	0	0	0	0	25
ALACHUA ELEMENTARY	0	0	0	0	0	0
ARCHER ELEMENTARY SCHOOL	76	76	76	76	76	76
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	61	54	54	54	54	55
MYRA TERWILLIGER ELEMENTARY	0	0	0	0	0	0
IDYLVILD ELEMENTARY	90	0	0	0	0	18
HORIZON CENTER	0	0	0	0	0	0
MEADOWBROOK ELEMENTARY	97	97	0	0	0	39
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	25	0	0	0	0	5
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	44	44	44	44	44	44
Transition School	1,058	0	0	0	0	212
Elementary School "I"	0	0	0	0	0	0

Totals for ALACHUA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,871	1,706	1,389	1,215	1,215	1,679
Total number of COFTE students projected by year.	26,664	26,836	26,996	26,945	26,843	26,857
Percent in relocatables by year.	11 %	6 %	5 %	5 %	5 %	6 %

### Leased Facilities Tracking

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

Location	# of Leased Classrooms 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	FISH Student Stations
F W BUCHHOLZ SENIOR HIGH	1	25	Leasing Company	1	25
NEWBERRY ELEMENTARY	14	252	Leasing Company	14	252
Carolyn Beatrice Parker	14	252	Leasing Company	14	252
STEPHEN FOSTER ELEMENTARY	0	0	Leasing Company	2	36
LITTLEWOOD ELEMENTARY	0	0	Leasing Company	0	0
ARCHER ELEMENTARY SCHOOL	0	0	Leasing Company	4	76
CHESTER SHELL ELEMENTARY	0	0	Leasing Company	2	36
IDYLVILD ELEMENTARY	5	90	Leasing Company	0	0
GLEN SPRINGS ELEMENTARY	4	72	Leasing Company	4	72
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
OAKVIEW MIDDLE	6	124	Leasing Company	0	0
KANAPAHA MIDDLE	4	88	Leasing Company	4	88
FORT CLARKE MIDDLE	2	44	Leasing Company	2	44
EASTSIDE SENIOR HIGH	1	25	Leasing Company	0	0
MEADOWBROOK ELEMENTARY	6	97	Leasing Company	0	0
HIDDEN OAK ELEMENTARY	0	0	Leasing Company	3	54
	72	1,331		65	1,197

### 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.**

Using Prairie View for temporary use to house students during the razing and construction of possibly four(4) elementary schools (Idlywild, Williams, Duval, and Rawlings), as it is currently a closed school. The Castaldi application for Idlywild has been approved by DOE and campus-wide work is set to begin June 2020. 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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	13,654	13,654	12,079.73	88.47 %	1,164	12,465	84.12 %
Middle - District Totals	9,759	8,780	7,136.46	81.28 %	616	6,281	66.85 %
High - District Totals	9,293	8,532	6,791.04	79.59 %	400	8,007	89.64 %
Other - ESE, etc	2,217	550	232.26	42.18 %	0	0	0.00 %
	<b>34,923</b>	<b>31,516</b>	<b>26,239.49</b>	<b>83.26 %</b>	<b>2,180</b>	<b>26,753</b>	<b>79.40 %</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 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	13,654	13,654	12,079.73	88.47 %	0	12,547	91.89 %
Middle - District Totals	9,759	8,780	7,136.46	81.28 %	0	6,210	70.73 %
High - District Totals	9,293	8,532	6,791.04	79.59 %	0	7,941	93.07 %
Other - ESE, etc	2,217	550	232.26	42.18 %	0	0	0.00 %
	<b>34,923</b>	<b>31,516</b>	<b>26,239.49</b>	<b>83.26 %</b>	<b>0</b>	<b>26,698</b>	<b>84.71 %</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.