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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Tota
Total Revenues	\$62,409,109	\$14,463,403	\$15,538,610	\$18,405,001	\$20,323,196	\$131,139,319
Total Project Costs	\$62,409,109	\$9,909,622	\$0	\$0	\$0	\$72,318,731
Difference (Remaining Funds)	\$0	\$4,553,781	\$15,538,610	\$18,405,001	\$20,323,196	\$58,820,588

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	1/16/2024
Work Plan Submittal Date	1/18/2024
DISTRICT SUPERINTENDENT	Shane Andrew
CHIEF FINANCIAL OFFICER	Keith Birkett
DISTRICT POINT-OF-CONTACT PERSON	Suzanne Wynn
JOB TITLE	Director of Planning & Construction
PHONE NUMBER	(352)955-7400 ext. 1445
E-MAIL ADDRESS	wynnsm@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		2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC		\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$6,200,000	\$31,000,000
Locations:	A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHUA CAMP CRYSTAL LAKE, Carolyn Bea HEADSTART FAMILY PROGRAM CI CENTER, FORT CLARKE MIDDLE, F HAWTHORNE MIDDLE / HIGH SCH HOWARD W BISHOP MIDDLE, IDYL ELEMENTARY, LAKE FOREST ELEI ELEMENTARY, MEADOWBROOK EI NEWBERRY ELEMENTARY, NEWBI SANTA FE SENIOR HIGH, SIDNEY I W A METCALFE ELEMENTARY, W T ELEMENTARY	A SUPERINTEND trice Parker, CHE ENTER, EASTSID FRED SIVIA JR SI DOL, HIDDEN OA WILD ELEMENTA WENTARY, LAWT LEMENTARY, MY ERRY SENIOR HI LANIER CENTER,	ENT'S OFFICE, A STER SHELL ELE E SENIOR HIGH, JPPORT CENTEF K ELEMENTARY, ARY, JOSEPH WII ON M CHILES EL Ta Terwilliger Elen GH, OAKVIEW M STEPHEN FOST	RCHER ELEMEN MENTARY, DUV F W BUCHHOLZ R, GAINESVILLE HIGH SPRINGS LLIAMS ELEMEN EMENTARY, LIT hentary (NEW), M IDDLE, OSCAR S ER ELEMENTAR	ITARY SCHOOL, AL EARLY LEAR SENIOR HIGH, G COMMUNITY SC TARY, KANAPAH TLEWOOD ELEM YRA TERWILLIG ERVIN CENTER, Y, TRAFFIC SAF	C W NORTON EL NING ACADEMY, FEARNSIDE FAM LEN SPRINGS EL CHOOL, HORIZON IA MIDDLE, KIMB IENTARY, MARJC ER ELEMENTARY PRAIRIE VIEW E ETY CENTER, Tra	EMENTARY, EARLY ILY SERVICES EMENTARY, I CENTER, ALL WILES DRIE K RAWLING Y (OLD), ELEMENTARY, ansition School,
Flooring		\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$950,000
Locations.	A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHU/ CAMP CRYSTAL LAKE, Carolyn Bea HEADSTART FAMILY PROGRAM CI CENTER, FORT CLARKE MIDDLE, F HAWTHORNE MIDDLE / HIGH SCHO HOWARD W BISHOP MIDDLE, IDYL ELEMENTARY, LAKE FOREST ELEI ELEMENTARY, MEADOWBROOK E NEWBERRY ELEMENTARY, NEWBI SANTA FE SENIOR HIGH, SIDNEY I W A METCALFE ELEMENTARY, W T ELEMENTARY	A SUPERINTEND trice Parker, CHE ENTER, EASTSID FRED SIVIA JR SI DOL, HIDDEN OA WILD ELEMENTA WENTARY, LAWT LEMENTARY, MY ERRY SENIOR HI LANIER CENTER,	ENT'S OFFICE, A STER SHELL ELE E SENIOR HIGH, JPPORT CENTEF K ELEMENTARY, ARY, JOSEPH WII ON M CHILES EL ra Terwilliger Elen GH, OAKVIEW M STEPHEN FOST	RCHER ELEMEN MENTARY, DUV F W BUCHHOLZ R, GAINESVILLE HIGH SPRINGS LLIAMS ELEMEN EMENTARY, LIT tentary (NEW), M IDDLE, OSCAR S ER ELEMENTAR	ITARY SCHOOL, AL EARLY LEAR SENIOR HIGH, G COMMUNITY SC TARY, KANAPAH TLEWOOD ELEM YRA TERWILLIG SERVIN CENTER, Y, TRAFFIC SAF	C W NORTON EL NING ACADEMY, FEARNSIDE FAM LEN SPRINGS EI HOOL, HORIZON IA MIDDLE, KIMB IENTARY, MARJC ER ELEMENTAR' PRAIRIE VIEW E ETY CENTER, Tra	.EMENTARY, EARLY ILY SERVICES EMENTARY, I CENTER, ALL WILES DRIE K RAWLING Y (OLD), ELEMENTARY, ansition School,
Roofing		\$1,548,000	\$1,548,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,096,000
Locations:	A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHU/ CAMP CRYSTAL LAKE, Carolyn Bea HEADSTART FAMILY PROGRAM CI CENTER, FORT CLARKE MIDDLE, F HAWTHORNE MIDDLE / HIGH SCHU HORIZON CENTER, HOWARD W BI KIMBALL WILES ELEMENTARY, LA MARJORIE K RAWLINGS ELEMENT ELEMENTARY (OLD), NEWBERRY F VIEW ELEMENTARY, SANTA FE SE CENTER, Transition School, W A ME MIDDLE, WILLIAM S TALBOT ELEM	A SUPERINTEND trice Parker, CHE ENTER, EASTSID FRED SIVIA JR SI DOL, HAWTHORN SHOP MIDDLE, II KE FOREST ELEI ARY, MEADOWB ELEMENTARY, N NIOR HIGH, SIDM TCALFE ELEMEN	ENT'S OFFICE, A STER SHELL ELE E SENIOR HIGH, JPPORT CENTEF IE STADIUM, HID DYLWILD ELEME MENTARY, LAWT ROOK ELEMENT EWBERRY SENIG IEY LANIER CEN	RCHER ELEMEN MENTARY, DUV F W BUCHHOLZ R, GAINESVILLE IDEN OAK ELEMI NTARY, JOSEPH ON M CHILES EL ARY, Myra Terwi DR HIGH, OAKVII TER, STEPHEN I	ITARY SCHOOL, AL EARLY LEAR SENIOR HIGH, G ENTARY, HIGH S I WILLIAMS ELEN LEMENTARY, LIT lliger Elementary (EW MIDDLE, OSC FOSTER ELEMEN	C W NORTON EL NING ACADEMY, FEARNSIDE FAM LEN SPRINGS EI (PRINGS COMMU MENTARY, KANAF TLEWOOD ELEM NEW), MYRA TEL CAR SERVIN CEN NTARY, TRAFFIC	LEMENTARY, EARLY ILY SERVICES LEMENTARY, INITY SCHOOL, PAHA MIDDLE, IENTARY, RWILLIGER ITER, PRAIRIE SAFETY

Safety to Life		\$2,619,514	\$333,046	\$700,000	\$700,000	\$700,000	\$5,052,560
	A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHU/ CAMP CRYSTAL LAKE, Carolyn Bea EARLY HEADSTART FAMILY PROG SERVICES CENTER, FORT CLARKE ELEMENTARY, HAWTHORNE MIDD COMMUNITY SCHOOL, HORIZON C KANAPAHA MIDDLE, KIMBALL WILE ELEMENTARY, MARJORIE K RAWL TERWILLIGER ELEMENTARY (OLD CENTER, PRAIRIE VIEW ELEMENT TRAFFIC SAFETY CENTER, Transiti ELEMENTARY, WESTWOOD MIDDL	A SUPERINTEND trice Parker, CHE RAM CENTER, E DIE / HIGH SCHO CENTER, HOWAR ES ELEMENTARY INGS ELEMENTA), NEWBERRY EL ARY, SANTA FE S on School, W A M	ENT'S OFFICE, A STER SHELL ELE ASTSIDE SENIOI SIVIA JR SUPPO OL, HAWTHORNIE D W BISHOP MIE (, LAKE FOREST ARY, MEADOWBR LEMENTARY, NEV SENIOR HIGH, SI IETCALFE ELEME	RCHER ELEMEN EMENTARY, CITIZ R HIGH, F W BUC RT CENTER, GAI E STADIUM, HIDE DDLE, IDYLWILD I ELEMENTARY, L ROOK ELEMENTA WBERRY SENIOF DNEY LANIER CE ENTARY, W TRAV	ITARY SCHOOL, ZENS FIELD, DUV HHOLZ SENIOR NESVILLE SENIO DEN OAK ELEME ELEMENTARY, J AWTON M CHILE RY, Myra Terwill RHIGH, OAKVIEV ENTER, STEPHEI	C W NORTON EL /AL EARLY LEAR HIGH, FEARNSIE DR HIGH, GLEN S NTARY, HIGH SP OSEPH WILLIAMS ES ELEMENTARY ger Elementary (N W MIDDLE, OSCA N FOSTER ELEMI	EMENTARY, NING ACADEM E FAMILY PRINGS S ELEMENTAR , LITTLEWOOD EW), MYRA R SERVIN ENTARY,
Fencing		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,00
Locations:	A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHU/ CAMP CRYSTAL LAKE, Carolyn Bea EARLY HEADSTART FAMILY PROG SERVICES CENTER, FORT CLARKE ELEMENTARY, HAWTHORNE MIDD COMMUNITY SCHOOL, HORIZON O KANAPAHA MIDDLE, KIMBALL WILE ELEMENTARY, MARJORIE K RAWL TERWILLIGER ELEMENTARY (OLD) CENTER, PRAIRIE VIEW ELEMENT, TRAFFIC SAFETY CENTER, Transiti ELEMENTARY, WESTWOOD MIDDL	A SUPERINTEND trice Parker, CHE RAM CENTER, E MIDDLE, FRED DLE / HIGH SCHO CENTER, HOWAR ES ELEMENTARY INGS ELEMENTA), NEWBERRY EL ARY, SANTA FE on School, W A M LE, WILLIAM S TA	ENT'S OFFICE, A STER SHELL ELE ASTSIDE SENIOF SIVIA JR SUPPO OL, HAWTHORNE D W BISHOP MID (, LAKE FOREST RY, MEADOWBR EMENTARY, NE SENIOR HIGH, SI IETCALFE ELEME LEDOT ELEMENT	RCHER ELEMEN EMENTARY, CITIZ R HIGH, F W BUC ESTADIUM, HIDE DDLE, IDYLWILD I ELEMENTARY, L ROOK ELEMENTA WBERRY SENIOF DNEY LANIER CE ENTARY, W TRAV ARY	ITARY SCHOOL, ZENS FIELD, DUY HHOLZ SENIOR NESVILLE SENIO DEN OAK ELEME ELEMENTARY, J AWTON M CHILE NRY, Myra Terwilli R HIGH, OAKVIEV ENTER, STEPHE /IS LOFTEN SEN	C W NORTON EL VAL EARLY LEAR HIGH, FEARNSIE DR HIGH, GLEN S NTARY, HIGH SP OSEPH WILLIAMS SELEMENTARY ger Elementary (N V MIDDLE, OSCA N FOSTER ELEM IOR HIGH, W W II	EMENTARY, NING ACADEM DE FAMILY SPRINGS S ELEMENTAR S ELEMENTAR , LITTLEWOOD EW), MYRA R SERVIN ENTARY, RBY
Parking		\$0	\$0	\$0	\$0	\$0	\$
Locations:	No Locations for this expenditure.						
Electrical		\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$950,00
Locations:	A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHUA CAMP CRYSTAL LAKE, Carolyn Bea EARLY HEADSTART FAMILY PROG SERVICES CENTER, FORT CLARKE ELEMENTARY, HAWTHORNE MIDD COMMUNITY SCHOOL, HORIZON C KANAPAHA MIDDLE, KIMBALL WILE ELEMENTARY, MARJORIE K RAWL TERWILLIGER ELEMENTARY (OLD CENTER, PRAIRIE VIEW ELEMENT. TRAFFIC SAFETY CENTER, Transiti ELEMENTARY, WESTWOOD MIDDL	A SUPERINTEND trice Parker, CHE RAM CENTER, E MIDDLE, FRED DLE / HIGH SCHO CENTER, HOWAR ES ELEMENTARY INGS ELEMENTA), NEWBERRY EL ARY, SANTA FE S on School, W A M	ENT'S OFFICE, A STER SHELL ELE ASTSIDE SENIOI SIVIA JR SUPPO OL, HAWTHORNI D W BISHOP MID MY, MEADOWBR ARY, MEADOWBR EMENTARY, NEV SENIOR HIGH, SI IETCALFE ELEME	RCHER ELEMEN EMENTARY, CITIZ R HIGH, F W BUC RT CENTER, GAI E STADIUM, HIDE DDLE, IDYLWILD I ELEMENTARY, L ROOK ELEMENTA WBERRY SENIOF DNEY LANIER CE ENTARY, W TRAV	ITARY SCHOOL, ZENS FIELD, DUV HHOLZ SENIOR NESVILLE SENIO DEN OAK ELEME ELEMENTARY, J AWTON M CHILE RY, Myra Terwill R HIGH, OAKVIEV ENTER, STEPHEI	C W NORTON EL VAL EARLY LEAR HIGH, FEARNSIE DR HIGH, GLEN S NTARY, HIGH SP OSEPH WILLIAMS ES ELEMENTARY ger Elementary (N V MIDDLE, OSCA N FOSTER ELEMI	EMENTARY, NING ACADEM E FAMILY PRINGS S ELEMENTAR' , LITTLEWOOD EW), MYRA R SERVIN ENTARY,
Fire Alarm		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,00
Locations:	A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHU/ CAMP CRYSTAL LAKE, Carolyn Bea HEADSTART FAMILY PROGRAM CI CENTER, FORT CLARKE MIDDLE, F HAWTHORNE MIDDLE / HIGH SCHO HOWARD W BISHOP MIDDLE, IDYL ELEMENTARY, LAKE FOREST ELEF ELEMENTARY, MEADOWBROOK E NEWBERRY ELEMENTARY, NEWBI SANTA FE SENIOR HIGH, SIDNEY L W A METCALFE ELEMENTARY, W T ELEMENTARY	A SUPERINTEND trice Parker, CHE ENTER, EASTSID FRED SIVIA JR SI DOL, HIDDEN OA WILD ELEMENTA WENTARY, LAWT LEMENTARY, My ERRY SENIOR HI LANIER CENTER,	ENT'S OFFICE, A STER SHELL ELE DE SENIOR HIGH, JPPORT CENTEF K ELEMENTARY, ARY, JOSEPH WII TON M CHILES EL TA Terwilliger Elen IGH, OAKVIEW M , STEPHEN FOST	RCHER ELEMEN EMENTARY, DUV F W BUCHHOLZ R, GAINESVILLE S HIGH SPRINGS LLIAMS ELEMEN' EMENTARY, LIT nentary (NEW), M' IDDLE, OSCAR S ER ELEMENTAR	ITARY SCHOOL, AL EARLY LEARI SENIOR HIGH, F SENIOR HIGH, G COMMUNITY SC TARY, KANAPAH TLEWOOD ELEM YRA TERWILLIG ERVIN CENTER, Y, TRAFFIC SAF	C W NORTON EL NING ACADEMY, EARNSIDE FAMI LEN SPRINGS EL HOOL, HORIZON IA MIDDLE, KIMB/ IENTARY, MARJC ER ELEMENTARY PRAIRIE VIEW E ETY CENTER, Tra	EMENTARY, EARLY LY SERVICES EMENTARY, CENTER, ALL WILES PRIE K RAWLIN (OLD), LEMENTARY, ansition School,
				I			
Telephone/Interco		\$0	\$0	\$0	\$0	\$0	\$
		\$0	\$0	\$0	\$0	\$0	\$

Locations:	No Locations for this expenditure.								
Paint		\$1,180,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,580,000		
Locations:	A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHU/ CAMP CRYSTAL LAKE, Carolyn Bea HEADSTART FAMILY PROGRAM CE CENTER, FORT CLARKE MIDDLE, F HAWTHORNE MIDDLE / HIGH SCHU HOWARD W BISHOP MIDDLE, IDYL ELEMENTARY, LAKE FOREST ELEM ELEMENTARY, MEADOWBROOK EI NEWBERRY ELEMENTARY, NEWBE SANTA FE SENIOR HIGH, SIDNEY L W A METCALFE ELEMENTARY, W T ELEMENTARY	A SUPERINTEND trice Parker, CHE ENTER, EASTSIE RED SIVIA JR S DOL, HIDDEN OA WILD ELEMENT/ MENTARY, LAWT LEMENTARY, My ERRY SENIOR H LANIER CENTER	ENT'S OFFICE, A STER SHELL ELE DE SENIOR HIGH, UPPORT CENTEF K ELEMENTARY ARY, JOSEPH WI 'RARY, JOSEPH WI 'RA Terwilliger Elen IGH, OAKVIEW M , STEPHEN FOST	RCHER ELEMEN EMENTARY, DUV , F W BUCHHOLZ R, GAINESVILLE , HIGH SPRINGS LLIAMS ELEMEN EMENTARY, LIT nentary (NEW), M IDDLE, OSCAR S ER ELEMENTAR	ITARY SCHOOL, AL EARLY LEAR SENIOR HIGH, G COMMUNITY SC TARY, KANAPAH TLEWOOD ELEM YRA TERWILLIG ERVIN CENTER, Y, TRAFFIC SAF	C W NORTON EL NING ACADEMY, EARNSIDE FAMI LEN SPRINGS EL HOOL, HORIZON A MIDDLE, KIMB ENTARY, MARJC ER ELEMENTARY PRAIRIE VIEW E ETY CENTER, Tra	EMENTARY, EARLY LY SERVICES EMENTARY, CENTER, ALL WILES ORIE K RAWLING (OLD), LEMENTARY, ansition School,		
Maintenance/Rep	pair	\$1,320,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$7,720,000		
Locations:	A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHU/ CAMP CRYSTAL LAKE, Carolyn Bea EARLY HEADSTART FAMILY PROG SERVICES CENTER, FORT CLARKE ELEMENTARY, HAWTHORNE MIDD COMMUNITY SCHOOL, HORIZON C KANAPAHA MIDDLE, KIMBALL WILE ELEMENTARY, MARJORIE K RAWL TERWILLIGER ELEMENTARY (OLD) CENTER, PRAIRIE VIEW ELEMENT/ TRAFFIC SAFETY CENTER, Transiti ELEMENTARY, WESTWOOD MIDDL	A SUPERINTEND trice Parker, CHE RAM CENTER, E MIDDLE, FRED ULE / HIGH SCHO ENTER, HOWAR ES ELEMENTAR INGS ELEMENTA INGS ELEMENTA N NEWBERRY EL ARY, SANTA FE on School, W A W	ENT'S OFFICE, A STER SHELL ELE ASTSIDE SENIO SIVIA JR SUPPO OL, HAWTHORNI D W BISHOP MID (, LAKE FOREST ARY, MEADOWBF LEMENTARY, NEV SENIOR HIGH, SI IETCALFE ELEME	RCHER ELEMEN EMENTARY, CITI R HIGH, F W BUC RT CENTER, GA E STADIUM, HIDI DDLE, IDYLWILD ELEMENTARY, L ROOK ELEMENT WBERRY SENIOF DNEY LANIER CI ENTARY, W TRA	ITARY SCHOOL, ZENS FIELD, DUY CHHOLZ SENIOR INESVILLE SENIO DEN OAK ELEME ELEMENTARY, J AWTON M CHILE ARY, Myra Terwill R HIGH, OAKVIEV ENTER, STEPHE	C W NORTON EL /AL EARLY LEAR HIGH, FEARNSIE DR HIGH, GLEN S NTARY, HIGH SP OSEPH WILLIAMS SE ELEMENTARY ger Elementary (N V MIDDLE, OSCA N FOSTER ELEM	EMENTÁRY, NING ACADEMY DE FAMILY SPRINGS S ELEMENTARY , LITTLEWOOD EW), MYRA R SERVIN ENTARY,		
	Sub Total: \$13,657,514 \$11,071,046 \$11,890,000 \$11,890,000 \$11,890,000 \$60,398,560								

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$21,349,112	\$23,161,046	\$23,980,000	\$23,980,000	\$23,980,000	\$116,450,158

Other Items	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(K) ADA Corrections DW	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAG CAMP CRYSTAL LAKE, Carolyn ACADEMY, EARLY HEADSTAR FAMILY SERVICES CENTER, F SPRINGS ELEMENTARY, HAW SPRINGS COMMUNITY SCHOO ELEMENTARY, KANAPAHA MID ELEMENTARY, LITTLEWOOD E Terwilliger Elementary (NEW), M OAKVIEW MIDDLE, OSCAR SE STEPHEN FOSTER ELEMENTA SENIOR HIGH, W W IRBY ELEM	CHUA SUPERINTI Beatrice Parker, (T FAMILY PROGE ORT CLARKE MII THORNE MIDDLE DL, HORIZON CEI DLE, KIMBALL W ELEMENTARY, MA YRA TERWILLIGE RVIN CENTER, P ARY, TRAFFIC SA	ENDENT'S OFFI CHESTER SHEL RAM CENTER, E DDLE, FRED SIV / HIGH SCHOO VTER, HOWARD //ILES ELEMENT ARJORIE K RAW ER ELEMENTAR RAIRIE VIEW EL FETY CENTER,	CE, ARCHER EL L ELEMENTARY ASTSIDE SENIC (IA JR SUPPORT L, HAWTHORNE 0 W BISHOP MID ARY, LAKE FOR (AINGS ELEMEN Y (OLD), NEWB EMENTARY, SA Transition School	EMENTARY SCH (, CITIZENS FIELI DR HIGH, F W BU (CENTER, GAINE E STADIUM, HIDD DDLE, IDYLWILD E REST ELEMENTA ITARY, MEADOW ERRY ELEMENTA NTA FE SENIOR	IOOL, C W NORTO D, DUVAL EARLY L CHHOLZ SENIOR H ESVILLE SENIOR H EN OAK ELEMENT SLEMENTARY, JOS RY, LAWTON M CH BROOK ELEMENT ARY, NEWBERRY S HIGH, SIDNEY LAI E ELEMENTARY, W	N ELEMENTARY, EARNING HIGH, FEARNSIDE IIGH, GLEN FARY, HIGH SEPH WILLIAMS IILES ARY, Myra SENIOR HIGH, NIER CENTER,

(E) Security	\$190,000	\$270,000	\$270,000	\$270,000	\$270,000	\$1,270,000
Locations A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, Carolyn ACADEMY, EARLY HEADSTAR FAMILY SERVICES CENTER, F SPRINGS ELEMENTARY, HAW SPRINGS COMMUNITY SCHOO ELEMENTARY, KANAPAHA MID ELEMENTARY, LITTLEWOOD E Terwilliger Elementary (NEW), M OAKVIEW MIDDLE, OSCAR SEI STEPHEN FOSTER ELEMENTA SENIOR HIGH, W W IRBY ELEM	CHUA SUPERINTE Beatrice Parker, (T FAMILY PROGE ORT CLARKE MID THORNE MIDDLE DL, HORIZON CEN DLE, KIMBALL W ELEMENTARY, MA YRA TERWILLIGE RVIN CENTER, PI VRY, TRAFFIC SAI	ENDENT'S OFFI CHESTER SHEL RAM CENTER, E DDLE, FRED SIV / HIGH SCHOO ITER, HOWARD ILES ELEMENT RAJORIE K RAW FR ELEMENTAR RAIRIE VIEW EL FETY CENTER,	CE, ARCHER EL L ELEMENTARY ASTSIDE SENIC (IA JR SUPPORT L, HAWTHORNE 0 W BISHOP MID ARY, LAKE FOR /LINGS ELEMEN Y (OLD), NEWB .EMENTARY, SA Transition School	EMENTARY SCH (, CITIZENS FIELI DR HIGH, F W BU CENTER, GAINE ESTADIUM, HIDD DLE, IDYLWILD E EST ELEMENTA ITARY, MEADOW ERRY ELEMENTA NTA FE SENIOR I, W A METCALFI	IOOL, C W NORTO D, DUVAL EARLY L CHHOLZ SENIOR I ESVILLE SENIOR I DEN OAK ELEMENT RY, LAWTON M CF BROOK ELEMENT ARY, NEWBERRY S HIGH, SIDNEY LAI E ELEMENTARY, V	N ELEMENTARY, EARNING HIGH, FEARNSIDE HIGH, GLEN FARY, HIGH SEPH WILLIAMS HILES ARY, Myra SENIOR HIGH, NIER CENTER,
(N) Environmental Issues & Remediation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, Carolyn ACADEMY, EARLY HEADSTAR FAMILY SERVICES CENTER, F SPRINGS ELEMENTARY, HAW SPRINGS COMMUNITY SCHOO ELEMENTARY, KANAPAHA MID ELEMENTARY, LITTLEWOOD E Terwilliger Elementary (NEW), M OAKVIEW MIDDLE, OSCAR SEI STEPHEN FOSTER ELEMENTA SENIOR HIGH, W W IRBY ELEM	CHUA SUPERINTE Beatrice Parker, (T FAMILY PROGE ORT CLARKE MID THORNE MIDDLE DL, HORIZON CEN DLE, KIMBALL W ELEMENTARY, MA YRA TERWILLIGE RVIN CENTER, PI VRY, TRAFFIC SAI	ENDENT'S OFFI CHESTER SHEL RAM CENTER, E DDLE, FRED SIV / HIGH SCHOO ITER, HOWARD ILES ELEMENT RAJORIE K RAW FR ELEMENTAR RAIRIE VIEW EL FETY CENTER,	CE, ARCHER EL L ELEMENTARY ASTSIDE SENIC (IA JR SUPPORT L, HAWTHORNE 0 W BISHOP MID ARY, LAKE FOR /LINGS ELEMEN Y (OLD), NEWB .EMENTARY, SA Transition School	EMENTARY SCH (, CITIZENS FIELI DR HIGH, F W BU CENTER, GAINE ESTADIUM, HIDD DLE, IDYLWILD E EST ELEMENTA ITARY, MEADOW ERRY ELEMENTA NTA FE SENIOR I, W A METCALFI	IOOL, C W NORTO D, DUVAL EARLY L CHHOLZ SENIOR I ESVILLE SENIOR I DEN OAK ELEMENT RY, LAWTON M CF BROOK ELEMENT ARY, NEWBERRY S HIGH, SIDNEY LAI E ELEMENTARY, V	N ELEMENTARY, EARNING HIGH, FEARNSIDE HIGH, GLEN FARY, HIGH SEPH WILLIAMS HILES ARY, Myra SENIOR HIGH, NIER CENTER,
(P) Relocatable Moves & Renovations	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Locations A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, Carolyn ACADEMY, EARLY HEADSTAR FAMILY SERVICES CENTER, F SPRINGS ELEMENTARY, HAW SPRINGS COMMUNITY SCHOO ELEMENTARY, KANAPAHA MID ELEMENTARY, LITTLEWOOD E Terwilliger Elementary (NEW), M OAKVIEW MIDDLE, OSCAR SEI STEPHEN FOSTER ELEMENTA SENIOR HIGH, W W IRBY ELEM	CHUA SUPERINTE Beatrice Parker, (T FAMILY PROGE ORT CLARKE MID THORNE MIDDLE DL, HORIZON CEN DLE, KIMBALL W ELEMENTARY, MA YRA TERWILLIGE RVIN CENTER, PI NRY, TRAFFIC SAI	ENDENT'S OFFI CHESTER SHEL RAM CENTER, E DDLE, FRED SIV / HIGH SCHOO ITER, HOWARD ILES ELEMENT RAJORIE K RAW FR ELEMENTAR RAIRIE VIEW EL FETY CENTER,	CE, ARCHER EL L ELEMENTARY ASTSIDE SENIC (IA JR SUPPORT L, HAWTHORNE 0 W BISHOP MID ARY, LAKE FOR /LINGS ELEMEN Y (OLD), NEWB .EMENTARY, SA Transition Schoo	EMENTARY SCH (, CITIZENS FIELI DR HIGH, F W BU CENTER, GAINE ESTADIUM, HIDD DLE, IDYLWILD E EST ELEMENTA ITARY, MEADOW ERRY ELEMENTA NTA FE SENIOR I, W A METCALFI	IOOL, C W NORTO D, DUVAL EARLY L CHHOLZ SENIOR I ESVILLE SENIOR I DEN OAK ELEMENT RY, LAWTON M CF BROOK ELEMENT ARY, NEWBERRY S HIGH, SIDNEY LAI E ELEMENTARY, V	N ELEMENTÁRY, EARNING HIGH, FEARNSIDE HIGH, GLEN FARY, HIGH SEPH WILLIAMS HILES ARY, Myra SENIOR HIGH, NIER CENTER,
(G)Physical Education Enhancements	\$250,000	\$380,000	\$380,000	\$380,000	\$380,000	\$1,770,000
Locations A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, Carolyn ACADEMY, EARLY HEADSTAR FAMILY SERVICES CENTER, F SPRINGS ELEMENTARY, HAW SPRINGS COMMUNITY SCHOO ELEMENTARY, KANAPAHA MID ELEMENTARY, LITTLEWOOD E Terwilliger Elementary (NEW), M OAKVIEW MIDDLE, OSCAR SEI STEPHEN FOSTER ELEMENTA SENIOR HIGH, W W IRBY ELEM	CHUA SUPERINTE Beatrice Parker, (T FAMILY PROGE ORT CLARKE MID THORNE MIDDLE DL, HORIZON CEN DLE, KIMBALL W ELEMENTARY, MA YRA TERWILLIGE RVIN CENTER, PI NRY, TRAFFIC SAI	ENDENT'S OFFI CHESTER SHEL RAM CENTER, E DDLE, FRED SIV / HIGH SCHOO JTER, HOWARD ILES ELEMENT RAJORIE K RAW ER ELEMENTAR RAIRIE VIEW EL FETY CENTER,	CE, ARCHER EL L ELEMENTARY ASTSIDE SENIC (IA JR SUPPORT L, HAWTHORNE) W BISHOP MID ARY, LAKE FOR (LINGS ELEMEN Y (OLD), NEWB .EMENTARY, SA Transition Schoo	EMENTARY SCH (, CITIZENS FIELI DR HIGH, F W BU T CENTER, GAINE E STADIUN, HIDD DLE, IDYLWILD E EST ELEMENTA ITARY, MEADOW ERRY ELEMENTA NTA FE SENIOR I, W A METCALFI	HOOL, C W NORTO D, DUVAL EARLY L CHHOLZ SENIOR I ESVILLE SENIOR F DEN OAK ELEMENT ELEMENTARY, JOS RY, LAWTON M CH BROOK ELEMENT ARY, NEWBERRY S HIGH, SIDNEY LAI E ELEMENTARY, V	N ELEMENTARY, EARNING HIGH, FEARNSIDE IIGH, GLEN FARY, HIGH SEPH WILLIAMS IILES ARY, Myra SENIOR HIGH, NIER CENTER,
(T) Technology Communications Upgrades	\$2,650,000	\$10,680,000	\$10,680,000	\$10,680,000	\$10,680,000	\$45,370,000

ALACHUA ELEMENTARY, ALA CAMP CRYSTAL LAKE, Caroly ACADEMY, EARLY HEADSTAL FAMILY SERVICES CENTER, SPRINGS ELEMENTARY, HAV SPRINGS COMMUNITY SCHO ELEMENTARY, KANAPAHA M ELEMENTARY, LITTLEWOOD Terwilliger Elementary (NEW), I OAKVIEW MIDDLE, OSCAR SI STEPHEN FOSTER ELEMENT	ONS 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, LAWTON M CHILES ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA Terwilliger Elementary (NEW), MYRA TERWILLIGER ELEMENTARY (OLD), NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, TRANSITION SCHOOL, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY								
(U) Consulting Services	\$140,000	\$100,000	\$100,000	\$100,000	\$100,000	\$540,000			
Locations A L MEBANE MIDDLE, A Q JO ALACHUA ELEMENTARY, ALA CAMP CRYSTAL LAKE, Caroly ACADEMY, EARLY HEADSTAL FAMILY SERVICES CENTER, SPRINGS ELEMENTARY, HAV SPRINGS COMMUNITY SCHC ELEMENTARY, KANAPAHA M ELEMENTARY, LITTLEWOOD Terwilliger Elementary (NEW), I OAKVIEW MIDDLE, OSCAR SI STEPHEN FOSTER ELEMENT SENIOR HIGH, W W IRBY ELE	ACHUA SUPERINT In Beatrice Parker, RT FAMILY PROGI FORT CLARKE MI VTHORNE MIDDLE VOL, HORIZON CEI IDDLE, KIMBALL V ELEMENTARY, M MYRA TERWILLIG ERVIN CENTER, P TARY, TRAFFIC SA	ENDENT'S OFFI CHESTER SHEL RAM CENTER, E DDLE, FRED SIV E / HIGH SCHOO NTER, HOWARD VILES ELEMENT ARJORIE K RAW ER ELEMENTAR RAIRIE VIEW EL .FETY CENTER,	CE, ARCHER EL L ELEMENTARY ASTSIDE SENIO (IA JR SUPPORT DL, HAWTHORNE WISHOP MID ARY, LAKE FOR ARY, LAKE FOR Y (OLD), NEWB EMENTARY, SA Transition School	LEMENTARY SCH (, CITIZENS FIELI DR HIGH, F W BU F CENTER, GAINI E STADIUM, HIDD DDLE, IDYLWILD E REST ELEMENTA JTARY, MEADOW ERRY ELEMENTA NTA FE SENIOR	IOOL, C W NORTO D, DUVAL EARLY L CHHOLZ SENIOR I ESVILLE SENIOR I DEN OAK ELEMENT ELEMENTARY, JOS RY, LAWTON M CF BROOK ELEMENT ARY, NEWBERRY S HIGH, SIDNEY LAI E ELEMENTARY, V	N ELEMENTARY, EARNING HIGH, FEARNSIDE IIGH, GLEN FARY, HIGH SEPH WILLIAMS IILES ARY, Myra SENIOR HIGH, NIER CENTER,			
(Z) Construction Contingency	\$3,841,598	\$0	\$0	\$0	\$0	\$3,841,598			
Locations A L MEBANE MIDDLE, A Q JO ALACHUA ELEMENTARY, ALA CAMP CRYSTAL LAKE, Caroly ACADEMY, EARLY HEADSTAL FAMILY SERVICES CENTER, SPRINGS ELEMENTARY, HAV SPRINGS COMMUNITY SCHC ELEMENTARY, KANAPAHA M ELEMENTARY, LITTLEWOOD Terwilliger Elementary (NEW), I OAKVIEW MIDDLE, OSCAR SI STEPHEN FOSTER ELEMENT SENIOR HIGH, W W IRBY ELE	ACHUA SUPERINT In Beatrice Parker, RT FAMILY PROG FORT CLARKE MI VTHORNE MIDDLE VOL, HORIZON CE IDDLE, KIMBALL V ELEMENTARY, M MYRA TERWILLIG ERVIN CENTER, P TARY, TRAFFIC SA	ENDENT'S OFFI CHESTER SHEL RAM CENTER, E DDLE, FRED SIV E / HIGH SCHOO NTER, HOWARD VILES ELEMENT ARJORIE K RAW ER ELEMENTAR RAIRIE VIEW EL .FETY CENTER,	CE, ARCHER EL L ELEMENTARY ASTSIDE SENIO (IA JR SUPPORT DL, HAWTHORNED W BISHOP MID ARY, LAKE FOR ARY, LAKE FOR Y (OLD), NEWB EMENTARY, SA Transition School	LEMENTARY SCH (, CITIZENS FIELI DR HIGH, F W BU F CENTER, GAINI E STADIUM, HIDD DDLE, IDYLWILD E REST ELEMENTA JTARY, MEADOW ERRY ELEMENTA NTA FE SENIOR	HOOL, C W NORTO D, DUVAL EARLY L CHHOLZ SENIOR H DEN OAK ELEMENT ELEMENTARY, JOS RY, LAWTON M CH BROOK ELEMENT ARY, NEWBERRY S HIGH, SIDNEY LAI E ELEMENTARY, V	N ELEMENTARY, EARNING HIGH, FEARNSIDE HIGH, GLEN FARY, HIGH SEPH WILLIAMS HILES ARY, Myra SENIOR HIGH, NIER CENTER,			
(U) School Concurrency	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000			
Locations A L MEBANE MIDDLE, A Q JO ARCHER ELEMENTARY SCH EARLY LEARNING ACADEMY SENIOR HIGH, GLEN SPRING COMMUNITY SCHOOL, HOW/ MIDDLE, KIMBALL WILES ELE ELEMENTARY, MARJORIE K I TERWILLIGER ELEMENTARY ELEMENTARY, SANTA FE SE METCALFE ELEMENTARY, W ELEMENTARY	DOL, C W NORTO , EASTSIDE SENIC S ELEMENTARY, I ARD W BISHOP MI MENTARY, LAKE RAWLINGS ELEME (OLD), NEWBERR NIOR HIGH, SIDNE TRAVIS LOFTEN	N ELEMENTARY DR HIGH, F W BU HAWTHORNE M DDLE, IDYLWILI FOREST ELEME ENTARY, MEADO Y ELEMENTARY EY LANIER CEN SENIOR HIGH, V	, Carolyn Beatric JCHHOLZ SENIG IDDLE / HIGH Si D ELEMENTARY CHARY, LAWTC DWBROOK ELEI (, NEWBERRY S TER, STEPHEN V W IRBY ELEM	e Parker, CHESTI DR HIGH, FORT (CHOOL, HIDDEN (, JOSEPH WILLIA DN M CHILES ELE MENTARY, Myra [–] SENIOR HIGH, OA FOSTER ELEMEN ENTARY, WESTV	ER SHELL ELEMEN CLARKE MIDDLE, C OAK ELEMENTAR MS ELEMENTARY MENTARY, LITTLE Ferwilliger Elementa KVIEW MIDDLE, P NTARY, Transition S VOOD MIDDLE, WII	ITARY, DUVÁL GAINESVILLE Y, HIGH SPRINGS (, KANAPAHA EWOOD Iry (NEW), MYRA RAIRIE VIEW School, W A LLIAM S TALBOT			
(J) Furniture & Equipment	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$210,000			

		A L MEBANE MIDDLE, A Q JON								
		ALACHUA ELEMENTARY, ALA CAMP CRYSTAL LAKE, Carolyr								
		ACADEMY, EARLY HEADSTAR	T FAMILY PROGR	RAM CENTER, E	ASTSIDE SENIO	or high, f w bu	CHHOLZ SENIOR I	HIGH, FEARNSIDE		
		FAMILY SERVICES CENTER, F SPRINGS ELEMENTARY, HAW								
		SPRINGS COMMUNITY SCHOO	DL, HORIZON CEI	NTER, HOWARD	W BISHOP MIC	DLE, IDYLWILD I	ELEMENTARY, JOS	SEPH WILLIAMS		
		ELEMENTARY, KANAPAHA MII ELEMENTARY, LITTLEWOOD B								
		Terwilliger Elementary (NEW), N								
		OAKVIEW MIDDLE, OSCAR SE								
	STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY									
Ì		Total: \$21,349,112 \$23,161,046 \$23,980,000 \$23,980,000 \$23,980,000 \$116,450,158								

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$21,349,112	\$23,161,046	\$23,980,000	\$23,980,000	\$23,980,000	\$116,450,158
Maintenance/Repair Salaries	\$5,490,538	\$5,490,538	\$5,490,538	\$5,490,538	\$5,490,538	\$27,452,690
School Bus Purchases	\$3,573,108	\$1,925,000	\$2,625,000	\$2,625,000	\$3,500,000	\$14,248,108
Other Vehicle Purchases	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000	\$2,300,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,398,919	\$4,467,502	\$4,024,822	\$3,534,190	\$3,532,795	\$20,958,228
Rent/Lease Relocatables	\$1,200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,200,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$490,053	\$490,053	\$490,053	\$490,053	\$0	\$1,960,212
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$37,961,730	\$36,994,139	\$38,070,413	\$37,579,781	\$37,963,333	\$188,569,396

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$24,931,143,421	\$25,857,040,808	\$27,359,979,476	\$29,016,582,385	\$30,738,455,624	\$137,903,201,714
(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		\$41,884,321	\$43,439,829	\$45,964,766	\$48,747,858	\$51,640,605	\$231,677,379
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$35,900,847	\$37,234,139	\$39,398,370	\$41,783,879	\$44,263,376	\$198,580,611
(5) Difference of lines (3) and (4)		\$5,983,474	\$6,205,690	\$6,566,396	\$6,963,979	\$7,377,229	\$33,096,768

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,005,949	\$1,005,949	\$1,005,949	\$1,005,949	\$1,005,949	\$5,029,745
CO & DS Interest on Undistributed CO	360	\$14,704	\$14,704	\$14,704	\$14,704	\$14,704	\$73,520
		\$1,020,653	\$1,020,653	\$1,020,653	\$1,020,653	\$1,020,653	\$5,103,265

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 2022 - 2023?

Yes

Sales Surtax Type:	Half Cent Sales Surtax
Date of Election:	11/8/2018
Date of Expiration:	1/2/2031
Anticipated Revenue Start Date:	1/3/2019
Anticipated Revenue End Date:	1/1/2031
Estimated Annualized Revenue:	\$25,000,000
Total \$ Amount Projected to be Received for the Duration of Tax:	\$286,610,060
Number of Years Tax In Effect:	12
Percentage of Vote FOR:	68 %
Percentage of Vote AGAINST:	32 %

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$125,000,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for- profit organizations	\$0	\$0	\$0	\$0	\$0	\$0

Interest, Including Profit On Investment	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$50,237,089	\$0	\$0	\$0	\$0	\$50,237,089
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	(\$11,987,750)	(\$11,997,250)	(\$12,010,000)	(\$12,019,750)	(\$12,197,500)	(\$60,212,250)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$63,449,339	\$13,202,750	\$13,190,000	\$13,180,250	\$13,002,500	\$116,024,839

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$35,900,847	\$37,234,139	\$39,398,370	\$41,783,879	\$44,263,376	\$198,580,611
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$37,961,730)	(\$36,994,139)	(\$38,070,413)	(\$37,579,781)	(\$37,963,333)	(\$188,569,396)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$2,060,883)	\$240,000	\$1,327,957	\$4,204,098	\$6,300,043	\$10,011,215

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$1,020,653	\$1,020,653	\$1,020,653	\$1,020,653	\$1,020,653	\$5,103,265
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$63,449,339	\$13,202,750	\$13,190,000	\$13,180,250	\$13,002,500	\$116,024,839
Total Additional Revenue	\$64,469,992	\$14,223,403	\$14,210,653	\$14,200,903	\$14,023,153	\$121,128,104
Total Available Revenue	\$62,409,109	\$14,463,403	\$15,538,610	\$18,405,001	\$20,323,196	\$131,139,319

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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
2 new classroom buildings. 49 new & renovated classrooms. Renovate multipurpose/media ctr/ admin/ESE/art/music . Add outdoor dining. Demolish buildings 1- 4, 8-11. Renovate buildings 5-7,12- 15,18		Planned Cost:	\$28,612,909	\$9,909,622	\$0	\$0	\$0	\$38,522,531	Yes
	Ste	udent Stations:	0	750	0	0	0	750	
	Tot	al Classrooms:	0	49	0	0	0	49	
		Gross Sq Ft:	0	100,052	0	0	0	100,052	
	I	Planned Cost:	\$28,612,909	\$9,909,622	\$0	\$0	\$0	\$38,522,531	

Planned Cost:	\$20,012,909	\$9,909,022	\$ 0	\$ 0	ቅሀ	\$36,522,53 I
Student Stations:	0	750	0	0	0	750
Total Classrooms:	0	49	0	0	0	49
Gross Sq Ft:	0	100,052	0	0	0	100,052

Other Project Schedules

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

Project Description	Location	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
		Actual Budget	Projected	Projected	Projected	Projected		
PH 1&2: New Classroom building (50 classrooms, including 8 science), new multipurpose, new band, new choral, new art, new robotics, new media ctr, & new locker rooms to replace demolished buildings. Demolish buildings 1 -7,9-15. Renovate bldgs. 18 & 20.	WESTWOOD MIDDLE	\$29,746,200	\$0	\$0	\$0	\$0	\$29,746,200	Yes
Required UF EH&S code upgrades including ADA, fire safety, etc. to reestablish a permanent school.	PRAIRIE VIEW ELEMENTARY	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	Yes
Manning Building #1 renovations and code upgrades to house ACPS Transportation personnel.	ADMINISTRATIVE ANNEX	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000	Yes
		\$33,796,200	\$0	\$0	\$0	\$0	\$33,796,200	

Additional Project Schedules

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

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
Carolyn Beatrice Parker	741	741	506	40	13	68.00 %	0	0	460	62.00 %	12
STEPHEN FOSTER ELEMENTARY	521	521	454	28	16	87.00 %	0	0	372	71.00 %	13
A Q JONES EXCEPTIONAL STUDENTS CENTER	181	181	71	16	4	39.00 %	0	0	82	45.00 %	5
LAKE FOREST ELEMENTARY	598	598	321	33	10	54.00 %	0	0	270	45.00 %	8
SIDNEY LANIER CENTER	314	314	154	28	5	49.00 %	0	0	136	43.00 %	5
LITTLEWOOD ELEMENTARY	696	696	712	38	19	102.00 %	162	0	653	76.00 %	17
W A METCALFE ELEMENTARY	712	712	472	36	13	66.00 %	0	0	406	57.00 %	11
JOSEPH WILLIAMS ELEMENTARY	590	590	473	31	15	80.00 %	0	0	428	73.00 %	14
ABRAHAM LINCOLN MIDDLE	1,170	1,053	698	50	14	66.00 %	0	0	683	65.00 %	14
HOWARD W BISHOP MIDDLE	1,195	1,075	829	54	15	77.00 %	0	0	821	76.00 %	15
WESTWOOD MIDDLE	1,301	1,170	0	55	0	0.00 %	0	0	766	65.00 %	14
GAINESVILLE SENIOR HIGH	2,028	1,926	1,691	88	19	88.00 %	0	0	1,678	87.00 %	19
ALACHUA ELEMENTARY	525	525	327	26	13	62.00 %	0	0	306	58.00 %	12
ARCHER ELEMENTARY SCHOOL	565	565	443	30	15	78.00 %	0	0	412	73.00 %	14
HAWTHORNE MIDDLE / HIGH SCHOOL	734	660	444	32	14	67.00 %	0	0	466	71.00 %	15

NEWBERRY SENIOR HIGH SANTA FE SENIOR HIGH CHESTER SHELL ELEMENTARY IDYLWILD ELEMENTARY GLEN SPRINGS ELEMENTARY MARJORIE K RAWLINGS ELEMENTARY W TRAVIS LOFTEN SENIOR HIGH EASTSIDE SENIOR HIGH F W BUCHHOLZ SENIOR	845 1,443 420 655 535 427 660 2,055 2,136	676 1,298 420 655 535 427 528 1,952	648 977 336 523 425 377 233	35 60 24 35 29 23	19 16 14 15 15	96.00 % 75.00 % 80.00 % 80.00 % 79.00 %	0 0 0 0 0	0 0 0	725 1,070 297 563	107.00 % 82.00 % 71.00 % 86.00 %	21 18 12 16
CHESTER SHELL ELEMENTARY IDYLWILD ELEMENTARY GLEN SPRINGS ELEMENTARY MARJORIE K RAWLINGS ELEMENTARY W TRAVIS LOFTEN SENIOR HIGH EASTSIDE SENIOR HIGH F W BUCHHOLZ SENIOR	420 655 535 427 660 2,055	420 655 535 427 528	336 523 425 377	24 35 29	14 15 15	80.00 % 80.00 %	0	0	297	71.00 %	12
ELEMENTARY IDYLWILD ELEMENTARY GLEN SPRINGS ELEMENTARY MARJORIE K RAWLINGS ELEMENTARY W TRAVIS LOFTEN SENIOR HIGH EASTSIDE SENIOR HIGH F W BUCHHOLZ SENIOR	655 535 427 660 2,055	655 535 427 528	523 425 377	35 29	15	80.00 %	0	-			
GLEN SPRINGS ELEMENTARY MARJORIE K RAWLINGS ELEMENTARY W TRAVIS LOFTEN SENIOR HIGH EASTSIDE SENIOR HIGH F W BUCHHOLZ SENIOR	535 427 660 2,055	535 427 528	425 377	29	15			0	563	86.00 %	16
ELEMENTARY MARJORIE K RAWLINGS ELEMENTARY W TRAVIS LOFTEN SENIOR HIGH EASTSIDE SENIOR HIGH F W BUCHHOLZ SENIOR	427 660 2,055	427 528	377		-	79.00 %					10
ELEMENTARY W TRAVIS LOFTEN SENIOR HIGH EASTSIDE SENIOR HIGH F W BUCHHOLZ SENIOR	660 2,055	528		23			0	0	415	78.00 %	14
SENIOR HIGH EASTSIDE SENIOR HIGH F W BUCHHOLZ SENIOR	2,055		233		16	88.00 %	0	0	390	91.00 %	17
F W BUCHHOLZ SENIOR	,	1,952		30	8	44.00 %	0	0	315	60.00 %	11
	2,136		1,155	85	14	59.00 %	0	0	1,199	61.00 %	14
HIGH		2,029	2,291	90	25	113.00 %	0	0	2,260	111.00 %	25
PRAIRIE VIEW ELEMENTARY	813	813	0	44	0	0.00 %	0	0	0	0.00 %	0
HIGH SPRINGS COMMUNITY SCHOOL	1,122	1,009	976	53	18	97.00 %	0	0	899	89.00 %	17
FORT CLARKE MIDDLE	1,013	911	949	44	22	104.00 %	0	0	877	96.00 %	20
HIDDEN OAK ELEMENTARY	798	798	761	43	18	95.00 %	0	0	682	85.00 %	16
KIMBALL WILES ELEMENTARY	919	919	839	49	17	91.00 %	0	0	776	84.00 %	16
NEWBERRY ELEMENTARY	741	741	642	41	16	87.00 %	0	0	601	81.00 %	15
C W NORTON ELEMENTARY	705	705	587	38	15	83.00 %	0	0	508	72.00 %	13
WILLIAM S TALBOT ELEMENTARY	780	780	631	42	15	81.00 %	0	0	586	75.00 %	14
W W IRBY ELEMENTARY	536	536	372	32	12	69.00 %	0	0	330	62.00 %	10
OAKVIEW MIDDLE	1,336	1,202	962	56	17	80.00 %	0	0	922	77.00 %	16
KANAPAHA MIDDLE	1,429	1,286	1,092	60	18	85.00 %	0	0	1,035	80.00 %	17
LAWTON M CHILES ELEMENTARY	727	727	732	39	19	101.00 %	0	0	652	90.00 %	17
MEADOWBROOK ELEMENTARY	855	855	860	47	18	101.00 %	0	0	818	96.00 %	17
Transition School	1,321	1,188	843	59	14	71.00 %	0	0	0	0.00 %	0
Myra Terwilliger Elementary (NEW)	962	0	580	53	11	0.00 %	0	0	582	0.00 %	11
	35,904	33,105	25,716	1,731	15	77.68 %	162	0	24,813	74.59 %	14

The COFTE Projected Total (24,813) for 2027 - 2028 must match the Official Forecasted COFTE Total (24,813) for 2027 - 2028 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 2027 - 2028					
Elementary (PK-3)	7,322				

Middle (4-8)	9,841
High (9-12)	7,650
	24,813

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	24,813

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
Total Relocatable Replacements:	0	-13	-24	0	0	-37

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 2027 - 2028
Caring and Sharing Learning School, Inc.	20	PRIVATE	1998	350	335	3	350
The Einstein School, Inc.	7	PRIVATE	1999	125	100	6	105
Expressions Academy, Inc.	7	PRIVATE	1999	116	80	4	85
Florida SIA Tech at Gainesville	6	PRIVATE	2003	175	145	5	151
Healthy Learning Academy, Inc.	6	PRIVATE	2006	108	108	2	108
Micanopy Area Cooperative School, Inc.	15	PRIVATE	1997	262	235	3	245
Micanopy Middle School, Inc.	8	PRIVATE	2002	120	116	4	120
One Room School House Project, Inc. Elementary	18	PRIVATE	1997	220	190	6	200
North Central Florida Public Charter School	9	PRIVATE	2011	350	181	3	175
Alachua Learning Center Inc., Middle	2	PRIVATE	1999	80	64	8	64
Alachua Learning Center., Inc Elementary	3	PRIVATE	2006	110	104	8	106
Boulware Springs	12	PRIVATE	2013	140	159	10	160
Resilience Charter School, Inc.	8	PRIVATE	2017	200	113	2	147
Constellation Charter School	5	PRIVATE	2023	110	72	4	110
SF College Academy of Science & Tech	3	PRIVATE	2023	150	73	5	150
	129			2,616	2,075		2,276

Special Purpose Classrooms Tracking

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

School		# of Elementary K-3 Classrooms		# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Transition School	Educational	0	46	0	0	0	46
Total Educational Classrooms:		0	46	0	0	0	46

School		# of Elementary K-3 Classrooms		# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teach	ing Classrooms:	0	0	0	0	0	0

Infrastructure Tracking

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

Not Specified

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

Not Specified

Consistent with Comp Plan? No

Net New Classrooms

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

, ,					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.				
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	16	0	0	16	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	16	0	0	16	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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
HIDDEN OAK ELEMENTARY	54	54	54	54	0	43
KIMBALL WILES ELEMENTARY	194	172	172	172	0	142
NEWBERRY ELEMENTARY	257	252	252	252	0	203
C W NORTON ELEMENTARY	36	36	36	36	0	29
WILLIAM S TALBOT ELEMENTARY	54	0	0	0	0	11
W W IRBY ELEMENTARY	0	0	0	0	0	0
OAKVIEW MIDDLE	110	0	0	0	0	22
KANAPAHA MIDDLE	132	79	79	79	0	74
LAWTON M CHILES ELEMENTARY	0	0	0	0	0	0
Carolyn Beatrice Parker	252	252	252	252	0	202
STEPHEN FOSTER ELEMENTARY	54	54	54	54	0	43
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	0	0	0	0	22
W A METCALFE ELEMENTARY	0	0	0	0	0	0
JOSEPH WILLIAMS ELEMENTARY	0	0	0	0	0	0
ABRAHAM LINCOLN MIDDLE	0	0	0	0	0	0
HOWARD W BISHOP MIDDLE	0	0	0	0	0	0
WESTWOOD MIDDLE	0	0	0	0	0	0
GAINESVILLE SENIOR HIGH	0	0	0	0	0	0
ALACHUA ELEMENTARY	0	0	0	0	0	0
ARCHER ELEMENTARY SCHOOL	76	76	76	76	0	61
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	54	54	54	54	0	43
IDYLWILD ELEMENTARY	0	0	0	0	0	0
MEADOWBROOK ELEMENTARY	97	97	97	97	0	78
GLEN SPRINGS ELEMENTARY	72	72	72	72	0	58
MARJORIE K RAWLINGS ELEMENTARY	0	0	0	0	0	0
W TRAVIS LOFTEN SENIOR HIGH	25	20	20	20	0	17

EASTSIDE SENIOR HIGH	0	0	0	0	0	0
F W BUCHHOLZ SENIOR HIGH	25	23	23	23	0	19
PRAIRIE VIEW ELEMENTARY	216	0	0	0	0	43
HIGH SPRINGS COMMUNITY SCHOOL	0	0	0	0	0	0
FORT CLARKE MIDDLE	44	40	40	40	0	33
Transition School	1,321	1,112	0	0	0	487
Myra Terwilliger Elementary (NEW)	0	0	0	0	0	0
Totals for ALACHUA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,181	2,393	1,281	1,281	0	1,627
Total number of COFTE students projected by year.	25,921	25,714	25,468	25,008	24,813	25,385
Percent in relocatables by year.	12 %	9 %	5 %	5 %	0 %	6 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
F W BUCHHOLZ SENIOR HIGH	1	25	Leasing Company	1	23
NEWBERRY ELEMENTARY	14	252	Leasing Company	14	252
Carolyn Beatrice Parker	14	252	Leasing Company	18	252
STEPHEN FOSTER ELEMENTARY	2	36	Leasing Company	2	54
LITTLEWOOD ELEMENTARY	6	108	Leasing Company	0	0
ARCHER ELEMENTARY SCHOOL	4	76	Leasing Company	4	76
CHESTER SHELL ELEMENTARY	0	0	Leasing Company	0	0
IDYLWILD ELEMENTARY	0	0	Leasing Company	0	0
GLEN SPRINGS ELEMENTARY	4	72	Leasing Company	4	72
KIMBALL WILES ELEMENTARY	10	172	Leasing Company	10	194
C W NORTON ELEMENTARY	2	36	Leasing Company	2	36
WILLIAM S TALBOT ELEMENTARY	3	54	Leasing Company	0	0
OAKVIEW MIDDLE	0	0	Leasing Company	0	0
KANAPAHA MIDDLE	4	88	Leasing Company	4	79
FORT CLARKE MIDDLE	2	44	Leasing Company	2	40
EASTSIDE SENIOR HIGH	0	0	Leasing Company	0	0
MEADOWBROOK ELEMENTARY	6	97	Leasing Company	9	97
HIDDEN OAK ELEMENTARY	3	54	Leasing Company	3	54

	75	1,366		97	1,735
WESTWOOD MIDDLE	0	0		0	0
HOWARD W BISHOP MIDDLE	0	0		0	0
ABRAHAM LINCOLN MIDDLE	0	0		0	0
JOSEPH WILLIAMS ELEMENTARY	0	0		0	0
W A METCALFE ELEMENTARY	0	0		0	0
NEWBERRY SENIOR HIGH	0	0		0	0
A L MEBANE MIDDLE	0	0		0	0
HAWTHORNE MIDDLE / HIGH SCHOOL	0	0		0	0
ALACHUA ELEMENTARY	0	0		0	0
GAINESVILLE SENIOR HIGH	0	0		0	0
SANTA FE SENIOR HIGH	0	0		0	0
PRAIRIE VIEW ELEMENTARY	0	0		0	0
W TRAVIS LOFTEN SENIOR HIGH	0	0	Leasing Company	0	0
MARJORIE K RAWLINGS ELEMENTARY	0	0		0	0
HIGH SPRINGS COMMUNITY SCHOOL	0	0		0	0
W W IRBY ELEMENTARY	0	0		0	0
LAWTON M CHILES ELEMENTARY	0	0		0	0
Myra Terwilliger Elementary (NEW)	0	0		0	0
Transition School	0	0	Leasing Company	24	506
SIDNEY LANIER CENTER	0	0		0	0
LAKE FOREST ELEMENTARY	0	0		0	0
A Q JONES EXCEPTIONAL STUDENTS CENTER	0	0		0	0

Failed Standard Relocatable Tracking

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

Planning

Class Size Reduction Planning

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

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

Magnet Schools - all grade levels

Block Scheduling - at High Schools

Charter Schools - see "Tracking - Charter Schools"

School Closure Planning

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

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

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	14,821	14,821	11,373.32	76.74 %	162	10,950	73.08 %
Middle - District Totals	11,421	10,274	7,122.24	69.32 %	0	6,475	63.02 %
High - District Totals	9,167	8,409	6,995.05	83.18 %	0	6,165	73.31 %
Other - ESE, etc	1,478	495	224.97	45.45 %	0	215	43.43 %
	36,887	33,999	25,715.58	75.64 %	162	23,805	69.68 %

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.

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	14,821	14,821	11,373.32	76.74 %	0	11,373	76.74 %
Middle - District Totals	11,421	10,274	7,122.24	69.32 %	0	7,122	69.32 %
High - District Totals	9,167	8,409	6,995.05	83.18 %	0	6,995	83.18 %
Other - ESE, etc	1,478	495	224.97	45.45 %	0	225	45.45 %
	36,887	33,999	25,715.58	75.64 %	0	25,715	75.63 %

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).