

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.

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
Total Revenues	\$25,046,253	\$94,146,253	\$25,246,253	\$25,346,253	\$25,446,253	\$195,231,265
Total Project Costs	\$25,046,253	\$92,816,612	\$23,515,654	\$21,441,010	\$24,287,015	\$187,106,544
Difference (Remaining Funds)	\$0	\$1,329,641	\$1,730,599	\$3,905,243	\$1,159,238	\$8,124,721

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 12/17/2019
Work Plan Submittal Date 12/20/2019
DISTRICT SUPERINTENDENT Karen Clarke
CHIEF FINANCIAL OFFICER Alex Rella
DISTRICT POINT-OF-CONTACT PERSON Suzanne Wynn
JOB TITLE Director of Facilities Planning
PHONE NUMBER 352.955.7400 x 1445
E-MAIL ADDRESS wynns@gm.sbac.edu

Expenditures

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

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

Item	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
HVAC	\$3,070,000	\$3,200,000	\$3,300,000	\$3,500,000	\$3,750,000	\$16,820,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLVILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Flooring	\$175,000	\$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, 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, IDYLVILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Roofing	\$800,000	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$4,600,000
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Safety to Life	\$500,000	\$500,000	\$600,000	\$600,000	\$700,000	\$2,900,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNESIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
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, 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, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, 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, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$50,000	\$70,000	\$80,000	\$90,000	\$100,000	\$390,000

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Maintenance/Repair	\$1,200,000	\$1,300,000	\$1,400,000	\$1,500,000	\$1,600,000	\$7,000,000
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, 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, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Sub Total:	\$6,545,000	\$6,895,000	\$7,205,000	\$7,615,000	\$8,075,000	\$36,335,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$12,323,573	\$12,106,388	\$15,844,116	\$16,919,940	\$17,933,952	\$75,127,969

Other Items	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(K) ADA Corrections DW	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, 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, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					

(E) Security		\$230,000	\$230,000	\$250,000	\$250,000	\$260,000	\$1,220,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNESIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY						
(N) Environmental Issues & Remediation		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNESIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, 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		\$500,000	\$1,000,000	\$1,000,000	\$5,000,000	\$5,000,000	\$12,500,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNESIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY						
(G) Refinish Wood Gym Floors & Track Resurfacing		\$330,000	\$330,000	\$360,000	\$360,000	\$380,000	\$1,760,000
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		\$10,000	\$20,000	\$30,000	\$40,000	\$50,000	\$150,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNESIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY						
(W) Energy Conservation Program		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(U) Consulting Services	\$140,000	\$150,000	\$160,000	\$170,000	\$180,000	\$800,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, 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	\$4,323,573	\$746,388	\$5,104,116	\$1,749,940	\$2,253,952	\$14,177,969
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, 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, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FORT CLARKE MIDDLE, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(J) Furniture & Equipment	\$10,000	\$2,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,010,000

Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNESIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Total:	\$12,323,573	\$12,106,388	\$15,844,116	\$16,919,940	\$17,933,952	\$75,127,969

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$12,323,573	\$12,106,388	\$15,844,116	\$16,919,940	\$17,933,952	\$75,127,969
Maintenance/Repair Salaries	\$3,700,000	\$3,700,000	\$3,700,000	\$3,700,000	\$3,700,000	\$18,500,000
School Bus Purchases	\$1,320,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,320,000
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	\$6,239,941	\$6,449,715	\$3,644,274	\$3,642,024	\$3,644,524	\$23,620,478
Rent/Lease Relocatables	\$430,000	\$750,000	\$850,000	\$850,000	\$950,000	\$3,830,000
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)	\$539,072	\$538,586	\$538,087	\$537,572	\$537,042	\$2,690,359
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$24,802,586	\$25,794,689	\$26,826,477	\$27,899,536	\$29,015,518	\$134,338,806

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	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$17,224,018,082	\$17,912,978,805	\$18,629,497,957	\$19,374,677,876	\$20,149,664,991	\$93,290,837,711
(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		\$28,936,350	\$30,093,804	\$31,297,557	\$32,549,459	\$33,851,437	\$156,728,607
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$24,802,586	\$25,794,689	\$26,826,477	\$27,899,536	\$29,015,518	\$134,338,806
(5) Difference of lines (3) and (4)		\$4,133,764	\$4,299,115	\$4,471,080	\$4,649,923	\$4,835,919	\$22,389,801

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,000,371	\$1,000,371	\$1,000,371	\$1,000,371	\$1,000,371	\$5,001,855
CO & DS Interest on Undistributed CO	360	\$18,679	\$18,679	\$18,679	\$18,679	\$18,679	\$93,395
		\$1,019,050	\$1,019,050	\$1,019,050	\$1,019,050	\$1,019,050	\$5,095,250

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 2018 - 2019?

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	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	\$23,927,203	\$23,927,203	\$23,927,203	\$23,927,203	\$23,927,203	\$119,636,015
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0

Interest, Including Profit On Investment	\$100,000	\$200,000	\$300,000	\$400,000	\$500,000	\$1,500,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$69,000,000	\$0	\$0	\$0	\$69,000,000
Total Fund Balance Carried Forward	\$27,374,041	\$72,000,000	\$47,000,000	\$57,000,000	\$67,000,000	\$270,374,041
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	(\$35,000,000)	\$0	\$0	\$0	(\$35,000,000)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	(\$27,374,041)	(\$37,000,000)	(\$47,000,000)	(\$57,000,000)	(\$67,000,000)	(\$235,374,041)
Subtotal	\$24,027,203	\$93,127,203	\$24,227,203	\$24,327,203	\$24,427,203	\$190,136,015

Total Revenue Summary

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$24,802,586	\$25,794,689	\$26,826,477	\$27,899,536	\$29,015,518	\$134,338,806
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$24,802,586)	(\$25,794,689)	(\$26,826,477)	(\$27,899,536)	(\$29,015,518)	(\$134,338,806)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$0	\$0	\$0	\$0	\$0	\$0

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$1,019,050	\$1,019,050	\$1,019,050	\$1,019,050	\$1,019,050	\$5,095,250
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$24,027,203	\$93,127,203	\$24,227,203	\$24,327,203	\$24,427,203	\$190,136,015
Total Additional Revenue	\$25,046,253	\$94,146,253	\$25,246,253	\$25,346,253	\$25,446,253	\$195,231,265
Total Available Revenue	\$25,046,253	\$94,146,253	\$25,246,253	\$25,346,253	\$25,446,253	\$195,231,265

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		2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total	Funded
Classrooms to Replace Demolished Buildings.	IDYLWILD ELEMENTARY	Planned Cost:	\$278,374	\$4,201,606	\$0	\$0	\$0	\$4,479,980	Yes
	Student Stations:		0	320	0	0	0	320	
	Total Classrooms:		0	16	0	0	0	16	
	Gross Sq Ft:		0	16,460	0	0	0	16,460	
Remove Relocatables and Replace with Permanent 16 CR Building.	J J FINLEY ELEMENTARY	Planned Cost:	\$0	\$2,300,000	\$2,179,980	\$0	\$0	\$4,479,980	Yes
	Student Stations:		0	0	320	0	0	320	
	Total Classrooms:		0	0	16	0	0	16	
	Gross Sq Ft:		0	0	16,460	0	0	16,460	
New CR Building to Replace Demolished Buildings	W A METCALFE ELEMENTARY	Planned Cost:	\$422,819	\$5,737,159	\$0	\$0	\$0	\$6,159,978	Yes
	Student Stations:		0	440	0	0	0	440	
	Total Classrooms:		0	22	0	0	0	22	
	Gross Sq Ft:		0	22,632	0	0	0	22,632	
New Classroom Buildings	OAKVIEW MIDDLE	Planned Cost:	\$417,131	\$4,797,001	\$0	\$0	\$0	\$5,214,132	Yes
	Student Stations:		0	330	0	0	0	330	
	Total Classrooms:		0	15	0	0	0	15	
	Gross Sq Ft:		0	19,157	0	0	0	19,157	
New Elementary I	Location not specified	Planned Cost:	\$8,144,558	\$13,208,442	\$3,647,000	\$0	\$0	\$25,000,000	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	

Planned Cost:	\$9,262,882	\$30,244,208	\$5,826,980	\$0	\$0	\$45,334,070
Student Stations:	0	1,990	320	0	0	2,310
Total Classrooms:	0	94	16	0	0	110
Gross Sq Ft:	0	178,798	16,460	0	0	195,258

Other Project Schedules

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

Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Replace HVAC Building 2 & 3	NEWBERRY ELEMENTARY	\$0	\$0	\$0	\$0	\$589,478	\$589,478	Yes
Renovate Buildings 1, 8, 11	NEWBERRY SENIOR HIGH	\$0	\$0	\$0	\$0	\$3,278,742	\$3,278,742	Yes
Renovate all Buildings	PRAIRIE VIEW ELEMENTARY	\$300,000	\$4,274,000	\$0	\$0	\$0	\$4,574,000	Yes
Replace HVAC Building 12	SANTA FE SENIOR HIGH	\$728,000	\$0	\$0	\$0	\$0	\$728,000	Yes
Replace Roof Building 11	SIDNEY LANIER CENTER	\$0	\$297,000	\$0	\$0	\$0	\$297,000	Yes
Renovate Buildings 2 & 3	ARCHER ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$1,400,453	\$1,400,453	Yes
Renovate Building 3	C W NORTON ELEMENTARY	\$0	\$0	\$0	\$0	\$1,399,858	\$1,399,858	Yes
Restroom Additions	DUVAL EARLY LEARNING ACADEMY	\$0	\$0	\$0	\$0	\$300,006	\$300,006	Yes
Building 1 HVAC Replacement	W W IRBY ELEMENTARY	\$0	\$1,110,000	\$0	\$0	\$0	\$1,110,000	Yes
Air Conditioning Replacement Building 6	ALACHUA ELEMENTARY	\$0	\$0	\$655,179	\$0	\$0	\$655,179	Yes
Replace roof on Buildings 1, 2, 3	LAWTON M CHILES ELEMENTARY	\$0	\$0	\$0	\$0	\$1,220,504	\$1,220,504	Yes
Renovate Buildings 1, 2, 3 & 4	DUVAL EARLY LEARNING ACADEMY	\$0	\$0	\$0	\$973,951	\$3,652,316	\$4,626,267	Yes
New 8 Room Science Building	EASTSIDE SENIOR HIGH	\$1,623,737	\$833,543	\$0	\$0	\$0	\$2,457,280	Yes
HVAC Building 1	FEARNSIDE FAMILY SERVICES CENTER	\$0	\$0	\$1,780,963	\$0	\$0	\$1,780,963	Yes
Replace Roof on Building 3	FORT CLARKE MIDDLE	\$0	\$0	\$63,317	\$0	\$0	\$63,317	Yes
Renovate Buildings 1, 2, 3, 5, 6, 7	STEPHEN FOSTER ELEMENTARY	\$0	\$0	\$1,696,704	\$7,148,821	\$0	\$8,845,525	Yes
Replace HVAC Buildings 20, 21 & 27	GAINESVILLE SENIOR HIGH	\$641,000	\$3,859,000	\$0	\$0	\$0	\$4,500,000	Yes
Demolish Buildings 1 through 12, 14 & 25	GAINESVILLE SENIOR HIGH	\$0	\$0	\$0	\$0	\$3,450	\$3,450	Yes
Renovate Buildings 13, 16, 17, 18, 19, 20, 21, 23 & 27	GAINESVILLE SENIOR HIGH	\$0	\$0	\$0	\$0	\$706,216	\$706,216	Yes
New 42 Classrooms to Replace Demolished Buildings	GAINESVILLE SENIOR HIGH	\$0	\$0	\$0	\$0	\$673,269	\$673,269	Yes
Reroof Building 1	GLEN SPRINGS ELEMENTARY	\$0	\$0	\$824,712	\$0	\$0	\$824,712	Yes
Renovate Building 24	HAWTHORNE MIDDLE / HIGH SCHOOL	\$0	\$0	\$0	\$0	\$609,761	\$609,761	Yes
Campus wide Air HVAC system replacement	HIDDEN OAK ELEMENTARY	\$543,233	\$0	\$0	\$0	\$0	\$543,233	Yes
Renovate Building 12	HIGH SPRINGS COMMUNITY SCHOOL	\$0	\$510,007	\$0	\$0	\$0	\$510,007	Yes
Demolish Buildings 1 through 16, 18 & 23	HOWARD W BISHOP MIDDLE	\$18,548	\$213,320	\$0	\$0	\$0	\$231,868	Yes
Renovate Buildings 26, 30 & 31	HOWARD W BISHOP MIDDLE	\$297,000	\$2,431,395	\$0	\$0	\$0	\$2,728,395	Yes
New 32 CR Building to replace demolished buildings	HOWARD W BISHOP MIDDLE	\$1,111,333	\$15,484,500	\$0	\$0	\$0	\$16,595,833	Yes

Remodel Building into Classrooms	IDYLWILD ELEMENTARY	\$42,021	\$483,242	\$0	\$0	\$0	\$525,263	Yes
Demolish Buildings 3 through 6	IDYLWILD ELEMENTARY	\$4,246	\$48,827	\$0	\$0	\$0	\$53,073	Yes
Renovate Building 2, 7, 11, 12, 13 & 14	IDYLWILD ELEMENTARY	\$277,047	\$2,611,046	\$0	\$0	\$0	\$2,888,093	Yes
Site drainage correction for entire Campus	IDYLWILD ELEMENTARY	\$8,618	\$99,112	\$0	\$0	\$0	\$107,730	Yes
New Food Service & Multipurpose Building	IDYLWILD ELEMENTARY	\$301,069	\$3,412,300	\$0	\$0	\$0	\$3,713,369	Yes
HVAC replacement Buildings 11, 12, 13 & 14	IDYLWILD ELEMENTARY	\$1,736,557	\$0	\$0	\$0	\$0	\$1,736,557	Yes
HVAC replacement building 3	W W IRBY ELEMENTARY	\$201,000	\$0	\$0	\$0	\$0	\$201,000	Yes
Renovate Buildings 1 & 3	J J FINLEY ELEMENTARY	\$0	\$4,993,000	\$3,823,395	\$0	\$0	\$8,816,395	Yes
Expand Building 7	KANAPAHA MIDDLE	\$273,600	\$0	\$0	\$0	\$0	\$273,600	Yes
Renovate Building 10	LAKE FOREST ELEMENTARY	\$0	\$0	\$632,977	\$0	\$0	\$632,977	Yes
Remodel Building 1	ABRAHAM LINCOLN MIDDLE	\$0	\$0	\$0	\$0	\$3,952,689	\$3,952,689	Yes
Remove Portables and restore site	MEADOWBROOK ELEMENTARY	\$0	\$0	\$721,224	\$0	\$0	\$721,224	Yes
Renovate Buildings 1 through 10	A L MEBANE MIDDLE	\$0	\$0	\$0	\$0	\$854,797	\$854,797	Yes
Replace HVAC buildings 6 & 11	A L MEBANE MIDDLE	\$0	\$0	\$0	\$0	\$157,979	\$157,979	Yes
Demolish Buildings 1 & 2, 4-11	W A METCALFE ELEMENTARY	\$13,095	\$150,595	\$0	\$0	\$0	\$163,690	Yes
Renovate Buildings 1,3,13, 14 & 16	W A METCALFE ELEMENTARY	\$568,993	\$3,432,544	\$0	\$0	\$0	\$4,001,537	Yes
HVAC Replacement Building 11	NEWBERRY SENIOR HIGH	\$0	\$350,000	\$0	\$0	\$0	\$350,000	Yes
Replace Roof & HVAC Building 3	MARJORIE K RAWLINGS ELEMENTARY	\$0	\$0	\$0	\$0	\$529,504	\$529,504	Yes
Renovate Auditorium	SANTA FE SENIOR HIGH	\$345,859	\$1,296,933	\$0	\$0	\$0	\$1,642,792	Yes
Replace Building 1 Roof	CHESTER SHELL ELEMENTARY	\$0	\$705,480	\$0	\$0	\$0	\$705,480	Yes
Demolish buildings 5 through 10	SIDNEY LANIER CENTER	\$5,685	\$65,373	\$0	\$0	\$0	\$71,058	Yes
New Media Center Building	SIDNEY LANIER CENTER	\$45,965	\$1,527,595	\$0	\$0	\$0	\$1,573,560	Yes
Renovate Buildings 4 & 11	SIDNEY LANIER CENTER	\$378,563	\$3,057,473	\$0	\$0	\$0	\$3,436,036	Yes
Campus wide cooling towers and controls	WILLIAM S TALBOT ELEMENTARY	\$543,233	\$0	\$0	\$0	\$0	\$543,233	Yes
Replace HVAC & Roof Building 10, Replace Roof Building 1	MYRA TERWILLIGER ELEMENTARY	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes
Renovate Building 2-4, 14-15	WESTWOOD MIDDLE	\$0	\$0	\$73,287	\$842,795	\$0	\$916,082	Yes
Renovate Building 20	WESTWOOD MIDDLE	\$0	\$0	\$36,251	\$416,885	\$0	\$453,136	Yes
Demolish Buildings 1, 5 through 13	WESTWOOD MIDDLE	\$0	\$0	\$19,800	\$2,715,737	\$0	\$2,735,537	Yes
New 41 Classroom building to replace demolished	WESTWOOD MIDDLE	\$0	\$4,510,620	\$1,050,698	\$8,414,979	\$1,051,257	\$15,027,554	Yes
New Media Center to replace demolished	WESTWOOD MIDDLE	\$0	\$163,319	\$3,319,211	\$0	\$0	\$3,482,530	Yes

Air Conditioning Cooling towers and controls	KIMBALL WILES ELEMENTARY	\$543,233	\$0	\$0	\$0	\$0	\$543,233	Yes
Demolish Buildings 1 through 3	JOSEPH WILLIAMS ELEMENTARY	\$0	\$0	\$0	\$0	\$35,000	\$35,000	Yes
Renovate Building 6 & 7	JOSEPH WILLIAMS ELEMENTARY	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes
New 28 Classroom building to replace demolished	JOSEPH WILLIAMS ELEMENTARY	\$0	\$0	\$0	\$570,594	\$500,000	\$1,070,594	Yes
New Media Center to replace Demolished	JOSEPH WILLIAMS ELEMENTARY	\$0	\$0	\$0	\$357,248	\$912,154	\$1,269,402	Yes
Replace HVAC Buildings 1,2,3	A Q JONES EXCEPTIONAL STUDENTS CENTER	\$200,000	\$2,626,100	\$0	\$0	\$0	\$2,826,100	Yes
Site Improvements	ABRAHAM LINCOLN MIDDLE	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
HVAC Buildings 3 & 7	W TRAVIS LOFTEN SENIOR HIGH	\$0	\$0	\$230,219	\$0	\$0	\$230,219	Yes
New Science Labs	WESTWOOD MIDDLE	\$0	\$236,151	\$2,715,737	\$0	\$0	\$2,951,888	Yes
Demo Buildings 1-4, 8-11, Renovate 5-6, 13-15	LITTLEWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$2,209,582	\$2,209,582	Yes
Howard Bishop Transition School	HOWARD W BISHOP MIDDLE	\$2,102,000	\$0	\$0	\$0	\$0	\$2,102,000	Yes
Building 5 Replace Building 5 Roof and HVAC	F W BUCHHOLZ SENIOR HIGH	\$0	\$1,278,386	\$0	\$0	\$0	\$1,278,386	Yes
New 8 Room Science Building	F W BUCHHOLZ SENIOR HIGH	\$1,623,736	\$833,543	\$0	\$0	\$0	\$2,457,279	Yes
Replace HVAC Building 15	EASTSIDE SENIOR HIGH	\$146,000	\$1,678,000	\$0	\$0	\$0	\$1,824,000	Yes
Replace Flooring Building 1	FORT CLARKE MIDDLE	\$0	\$0	\$45,000	\$0	\$0	\$45,000	Yes
Replace HVAC Building 1 Replace HVAC & Roof Building 2	HAWTHORNE MIDDLE / HIGH SCHOOL	\$685,000	\$0	\$0	\$0	\$0	\$685,000	Yes
		\$15,783,371	\$62,572,404	\$17,688,674	\$21,441,010	\$24,287,015	\$141,772,474	

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	\$0	\$0	\$0	\$0	\$0	\$0	

Tracking

Capacity Tracking

Location	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
DUVAL EARLY LEARNING ACADEMY	408	408	156	24	6	38.00 %	0	0	161	39.00 %	7
J J FINLEY ELEMENTARY	741	741	683	40	17	92.00 %	0	0	635	86.00 %	16
STEPHEN FOSTER ELEMENTARY	503	503	520	27	19	103.00 %	0	0	464	92.00 %	17
A Q JONES EXCEPTIONAL STUDENTS CENTER	181	181	76	16	5	42.00 %	0	0	80	44.00 %	5
LAKE FOREST ELEMENTARY	598	598	386	33	12	64.00 %	0	0	388	65.00 %	12
SIDNEY LANIER CENTER	369	369	165	33	5	45.00 %	0	0	147	40.00 %	4
LITTLEWOOD ELEMENTARY	696	696	713	38	19	102.00 %	0	0	712	102.00 %	19
W A METCALFE ELEMENTARY	432	432	215	24	9	50.00 %	0	0	191	44.00 %	8
JOSEPH WILLIAMS ELEMENTARY	590	590	570	31	18	97.00 %	0	0	539	91.00 %	17
ABRAHAM LINCOLN MIDDLE	1,170	1,053	631	51	12	60.00 %	0	0	724	69.00 %	14
HOWARD W BISHOP MIDDLE	1,187	1,068	684	53	13	64.00 %	0	0	692	65.00 %	13
WESTWOOD MIDDLE	1,296	1,166	1,085	56	19	93.00 %	0	0	1,080	93.00 %	19
GAINESVILLE SENIOR HIGH	2,162	2,053	1,695	93	18	83.00 %	0	0	1,908	93.00 %	21
ALACHUA ELEMENTARY	525	525	336	26	13	64.00 %	0	0	296	56.00 %	11
ARCHER ELEMENTARY SCHOOL	543	543	517	29	18	95.00 %	0	0	533	98.00 %	18
HAWTHORNE MIDDLE / HIGH SCHOOL	738	664	338	32	11	51.00 %	0	0	364	55.00 %	11
A L MEBANE MIDDLE	866	779	369	39	9	47.00 %	0	0	389	50.00 %	10
NEWBERRY SENIOR HIGH	839	671	563	35	16	84.00 %	0	0	648	97.00 %	19
SANTA FE SENIOR HIGH	1,435	1,291	946	60	16	73.00 %	0	0	1,101	85.00 %	18
CHESTER SHELL ELEMENTARY	402	402	349	23	15	87.00 %	0	0	339	84.00 %	15
MYRA TERWILLIGER ELEMENTARY	575	575	453	31	15	79.00 %	0	0	476	83.00 %	15
IDYLWILD ELEMENTARY	701	701	688	38	18	98.00 %	0	0	681	97.00 %	18
GLEN SPRINGS ELEMENTARY	535	535	495	29	17	92.00 %	0	0	473	88.00 %	16

MARJORIE K RAWLINGS ELEMENTARY	427	427	305	23	13	71.00 %	0	0	304	71.00 %	13
W TRAVIS LOFTEN SENIOR HIGH	641	512	234	29	8	46.00 %	0	0	262	51.00 %	9
EASTSIDE SENIOR HIGH	2,107	2,001	1,260	87	14	63.00 %	0	0	1,247	62.00 %	14
F W BUCHHOLZ SENIOR HIGH	2,109	2,003	2,014	89	23	101.00 %	0	0	2,254	113.00 %	25
PRAIRIE VIEW ELEMENTARY	599	0	0	34	0	0.00 %	0	0	0	0.00 %	0
HIGH SPRINGS COMMUNITY SCHOOL	1,092	982	932	53	18	95.00 %	0	0	984	100.00 %	19
FORT CLARKE MIDDLE	1,017	915	1,008	44	23	110.00 %	0	0	1,025	112.00 %	23
HIDDEN OAK ELEMENTARY	798	798	771	43	18	97.00 %	0	0	760	95.00 %	18
KIMBALL WILES ELEMENTARY	897	897	937	48	20	104.00 %	0	0	911	102.00 %	19
NEWBERRY ELEMENTARY	723	723	612	40	15	85.00 %	0	0	617	85.00 %	15
C W NORTON ELEMENTARY	705	705	682	38	18	97.00 %	0	0	626	89.00 %	16
WILLIAM S TALBOT ELEMENTARY	780	780	762	42	18	98.00 %	0	0	723	93.00 %	17
W W IRBY ELEMENTARY	536	536	406	32	13	76.00 %	0	0	377	70.00 %	12
OAKVIEW MIDDLE	981	882	884	43	21	100.00 %	0	0	957	109.00 %	22
KANAPAHA MIDDLE	1,362	1,225	1,046	57	18	85.00 %	0	0	1,157	94.00 %	20
LAWTON M CHILES ELEMENTARY	727	727	800	39	21	110.00 %	0	0	798	110.00 %	20
HORIZON CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MEADOWBROOK ELEMENTARY	819	819	834	45	19	102.00 %	0	0	863	105.00 %	19
	33,812	31,476	26,117	1,647	16	82.97 %	0	0	26,886	85.42 %	16

The COFTE Projected Total (26,886) for 2023 - 2024 must match the Official Forecasted COFTE Total (26,886) for 2023 - 2024 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 2023 - 2024	
Elementary (PK-3)	8,556
Middle (4-8)	10,624
High (9-12)	7,706
	26,886

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	26,886

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2023 - 2024
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	154	4	235
Genesis Preparatory School	4	PRIVATE	2000	80	72	4	72
Healthy Learning Academy, Inc.	6	PRIVATE	2006	100	108	6	100
Micanopy Area Cooperative School, Inc.	10	PRIVATE	1997	262	214	4	250
Micanopy Middle School, Inc.	5	PRIVATE	2002	80	82	3	95
One Room School House Project, Inc. Elementary	12	PRIVATE	1997	220	202	10	220
North Central Florida Public Charter School	10	PRIVATE	2011	250	209	2	200
Alachua Learning Center Inc., Middle	4	PRIVATE	1999	80	60	12	60
Alachua Learning Center., Inc Elementary	5	PRIVATE	2006	110	112	12	115
Boulware Springs	8	PRIVATE	2013	140	153	14	160
Resilience Charter School, Inc.	8	PRIVATE	2017	200	111	1	132
	102			2,248	1,888		2,064

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
Total Educational Classrooms:		22	7	0	2	3	34

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

Infrastructure Tracking

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

Not Specified

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

Yes consistent.

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 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 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 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	1	0	4	5	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	1	0	4	5	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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
HIDDEN OAK ELEMENTARY	54	54	54	54	54	54
KIMBALL WILES ELEMENTARY	172	172	172	172	172	172
NEWBERRY ELEMENTARY	252	288	288	288	288	281
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	168	110	110	110	110	122
KANAPAHA MIDDLE	88	88	88	88	88	88
LAWTON M CHILES ELEMENTARY	0	0	0	0	0	0

DUVAL EARLY LEARNING ACADEMY	0	0	0	0	0	0
J J FINLEY ELEMENTARY	252	270	270	270	270	266
STEPHEN FOSTER ELEMENTARY	36	36	36	36	36	36
A Q JONES EXCEPTIONAL STUDENTS CENTER	0	0	0	0	0	0
LAKE FOREST ELEMENTARY	0	0	0	0	0	0
SIDNEY LANIER CENTER	0	0	0	0	0	0
LITTLEWOOD ELEMENTARY	108	108	108	108	108	108
W A METCALFE ELEMENTARY	0	0	0	0	0	0
JOSEPH WILLIAMS ELEMENTARY	0	0	0	0	0	0
ABRAHAM LINCOLN MIDDLE	0	0	0	0	0	0
HOWARD W BISHOP MIDDLE	0	0	0	0	0	0
WESTWOOD MIDDLE	0	66	66	66	66	53
GAINESVILLE SENIOR HIGH	125	0	0	0	0	25
ALACHUA ELEMENTARY	0	0	0	0	0	0
ARCHER ELEMENTARY SCHOOL	54	54	54	54	0	43
HAWTHORNE MIDDLE / HIGH SCHOOL	0	0	0	0	0	0
A L MEBANE MIDDLE	0	0	0	0	0	0
NEWBERRY SENIOR HIGH	0	0	0	0	0	0
SANTA FE SENIOR HIGH	0	0	0	0	0	0
CHESTER SHELL ELEMENTARY	36	0	0	0	0	7
MYRA TERWILLIGER ELEMENTARY	0	0	0	0	0	0
IDYLWILD ELEMENTARY	144	144	144	144	144	144
HORIZON CENTER	0	0	0	0	0	0
MEADOWBROOK ELEMENTARY	97	97	97	97	97	97
GLEN SPRINGS ELEMENTARY	72	72	72	72	72	72
MARJORIE K RAWLINGS ELEMENTARY	0	0	0	0	0	0
W TRAVIS LOFTEN SENIOR HIGH	0	0	0	0	0	0
EASTSIDE SENIOR HIGH	50	50	50	50	50	50
F W BUCHHOLZ SENIOR HIGH	25	25	25	25	25	25
PRAIRIE VIEW ELEMENTARY	0	0	0	0	0	0
HIGH SPRINGS COMMUNITY SCHOOL	0	0	0	0	0	0
FORT CLARKE MIDDLE	44	0	0	0	0	9

Totals for ALACHUA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,867	1,724	1,724	1,724	1,670	1,742
Total number of COFTE students projected by year.	26,308	26,586	26,723	26,867	26,886	26,674

Percent in relocatables by year.	7 %	6 %	6 %	6 %	6 %	7 %
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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 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	FISH Student Stations
F W BUCHHOLZ SENIOR HIGH	1	25	Leasing Company	2	25
NEWBERRY ELEMENTARY	14	252	Leasing Company	16	288
J J FINLEY ELEMENTARY	14	252	Leasing Company	18	270
DUVAL EARLY LEARNING ACADEMY	0	0		0	0
STEPHEN FOSTER ELEMENTARY	0	0	Leasing Company	2	36
A Q JONES EXCEPTIONAL STUDENTS CENTER	0	0		0	0
LAKE FOREST ELEMENTARY	0	0		0	0
SIDNEY LANIER CENTER	0	0		0	0
LITTLEWOOD ELEMENTARY	0	0	Leasing Company	6	108
W A METCALFE ELEMENTARY	0	0		0	0
JOSEPH WILLIAMS ELEMENTARY	0	0		0	0
ABRAHAM LINCOLN MIDDLE	0	0		0	0
HOWARD W BISHOP MIDDLE	0	0		0	0
WESTWOOD MIDDLE	0	0	Leasing Company	3	66
GAINESVILLE SENIOR HIGH	0	0		0	0
ALACHUA ELEMENTARY	0	0		0	0
ARCHER ELEMENTARY SCHOOL	0	0	Leasing Company	3	54
HAWTHORNE MIDDLE / HIGH SCHOOL	0	0		0	0
A L MEBANE MIDDLE	0	0		0	0
NEWBERRY SENIOR HIGH	0	0		0	0
SANTA FE SENIOR HIGH	0	0		0	0
CHESTER SHELL ELEMENTARY	0	0	Leasing Company	2	36
MYRA TERWILLIGER ELEMENTARY	0	0		0	0
IDYLVILD ELEMENTARY	8	144	Leasing Company	8	144
GLEN SPRINGS ELEMENTARY	4	72	Leasing Company	4	72
MARJORIE K RAWLINGS ELEMENTARY	0	0		0	0
W TRAVIS LOFTEN SENIOR HIGH	0	0		0	0
PRAIRIE VIEW ELEMENTARY	0	0		0	0
HIGH SPRINGS COMMUNITY SCHOOL	0	0		0	0

KIMBALL WILES ELEMENTARY	10	172	Leasing Company	10	172
C W NORTON ELEMENTARY	2	36	Leasing Company	2	36
WILLIAM S TALBOT ELEMENTARY	3	54	Leasing Company	3	54
W W IRBY ELEMENTARY	0	0		0	0
OAKVIEW MIDDLE	7	146	Leasing Company	5	110
KANAPAHA MIDDLE	4	88	Leasing Company	4	88
LAWTON M CHILES ELEMENTARY	0	0		0	0
HORIZON CENTER	0	0		0	0
FORT CLARKE MIDDLE	2	44		0	0
EASTSIDE SENIOR HIGH	2	50	Leasing Company	0	50
MEADOWBROOK ELEMENTARY	6	97	Leasing Company	6	97
HIDDEN OAK ELEMENTARY	0	0	Leasing Company	3	54
	77	1,432		97	1,760

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

Magnet Schools - all grade levels

Block Scheduling - at High Schools

Charter Schools - see "Tracking - Charter Schools"

School Closure Planning

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

Using Prairie View for temporary use to house students during the razing and construction of possibly four(4) elementary schools (Idylwild, Williams, Duval, and Rawlings), as it is currently a closed school. The Castaldi application for Idylwild 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

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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	13,661	13,661	12,187.53	89.22 %	0	12,969	94.93 %
Middle - District Totals	9,709	8,734	6,976.83	79.88 %	0	6,033	69.07 %
High - District Totals	9,293	8,531	6,711.70	78.68 %	0	6,874	80.58 %
Other - ESE, etc	1,149	550	240.74	43.82 %	0	241	43.82 %
	33,812	31,476	26,116.80	82.97 %	0	26,117	82.97 %

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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	13,661	13,661	12,187.53	89.22 %	0	12,381	90.63 %
Middle - District Totals	9,709	8,734	6,976.83	79.88 %	0	6,217	71.18 %
High - District Totals	9,293	8,531	6,711.70	78.68 %	0	7,786	91.27 %
Other - ESE, etc	1,149	550	240.74	43.82 %	0	249	45.27 %
	33,812	31,476	26,116.80	82.97 %	0	26,633	84.61 %

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.