

**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.**

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$0	\$350,000	\$0	\$550,000	\$500,000	\$1,400,000
Total Project Costs	\$0	\$350,000	\$0	\$550,000	\$500,000	\$1,400,000
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District** ALACHUA COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

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

**Date of School Board Adoption** 10/7/2014  
**Work Plan Submittal Date** 9/26/2014  
**DISTRICT SUPERINTENDENT** Owen A. Roberts, Ph.D.  
**CHIEF FINANCIAL OFFICER** Scott Ward  
**DISTRICT POINT-OF-CONTACT PERSON** Vicki McGrath  
**JOB TITLE** Director of Community Planning  
**PHONE NUMBER** 352 955-7400 Ext. 1423  
**E-MAIL ADDRESS** vicki.mcgrath@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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
HVAC	\$900,000	\$917,204	\$1,213,485	\$1,051,643	\$1,365,374	\$5,447,706
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, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, 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, 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, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Flooring	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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Roofing	\$600,000	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,400,000
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Safety to Life	\$780,000	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$4,580,000

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Fencing	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,300,000
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Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
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, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, 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, 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, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$450,000

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Maintenance/Repair	\$700,000	\$400,000	\$450,000	\$500,000	\$550,000	\$2,600,000
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<b>Sub Total:</b>	<b>\$3,530,000</b>	<b>\$3,517,204</b>	<b>\$4,088,485</b>	<b>\$4,076,643</b>	<b>\$4,440,374</b>	<b>\$19,652,706</b>

PECO Maintenance Expenditures	\$515,994	\$1,990,690	\$1,961,219	\$2,202,099	\$2,278,794	\$8,948,796
<b>1.50 Mill Sub Total:</b>	<b>\$3,869,040</b>	<b>\$2,571,514</b>	<b>\$3,182,266</b>	<b>\$2,939,544</b>	<b>\$3,246,580</b>	<b>\$15,808,944</b>

Other Items	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(U) Consulting Services	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$230,000
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(W) Energy Efficiency Upgrades	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000

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(Z) Construction Contingency	\$28,684	\$0	\$0	\$0	\$0	\$28,684
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(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, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, 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, 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, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(F) Food Service Projects	\$486,350	\$250,000	\$250,000	\$250,000	\$250,000	\$1,486,350
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ALACHUA ELEMENTARY, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, 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, 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, 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, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(W) Energy Conservation Program	\$25,000	\$100,000	\$100,000	\$100,000	\$100,000	\$425,000

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, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, 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, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(P) Relocatable Moves & Renovations	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$700,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, 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, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(N) Environmental Issues & Remediation	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$475,000
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, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, 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, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(G) Athletic Enhancement - Refinish Wood Gym Floors	\$40,000	\$60,000	\$70,000	\$80,000	\$100,000	\$350,000
Locations	A L MEBANE MIDDLE, ABRAHAM LINCOLN MIDDLE, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, GAINESVILLE SENIOR HIGH, HAWTHORNE MIDDLE / HIGH SCHOOL, NEWBERRY SENIOR HIGH					
(T) Technology Communications Upgrades	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$225,000
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, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, 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, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(J) Fixed Furnishings and Equipment Replacement	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$210,000

Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHARLES W DUVAL ELEMENTARY, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, 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, 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, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
<b>Total:</b>	<b>\$4,385,034</b>	<b>\$4,562,204</b>	<b>\$5,143,485</b>	<b>\$5,141,643</b>	<b>\$5,525,374</b>	<b>\$24,757,740</b>

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$3,869,040	\$2,571,514	\$3,182,266	\$2,939,544	\$3,246,580	\$15,808,944
Maintenance/Repair Salaries	\$7,019,834	\$7,210,000	\$7,450,000	\$7,650,000	\$7,875,000	\$37,204,834
School Bus Purchases	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$6,876,026	\$6,878,464	\$6,875,834	\$6,883,871	\$6,934,860	\$34,449,055
Rent/Lease Relocatables	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$700,000
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)	\$1,450,000	\$1,525,000	\$1,600,000	\$1,675,000	\$1,750,000	\$8,000,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Local Expenditure Totals:</b>	<b>\$19,354,900</b>	<b>\$19,324,978</b>	<b>\$20,248,100</b>	<b>\$20,288,415</b>	<b>\$20,946,440</b>	<b>\$100,162,833</b>

**Revenue**

**1.50 Mill Revenue Source**

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$12,880,292,156	\$13,266,700,921	\$13,664,701,948	\$14,074,643,007	\$14,496,882,297	\$68,383,220,329

(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$21,638,891	\$22,288,058	\$22,956,699	\$23,645,400	\$24,354,762	\$114,883,810
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$18,547,621	\$19,104,049	\$19,677,171	\$20,267,486	\$20,875,511	\$98,471,838
(5) Difference of lines (3) and (4)		\$3,091,270	\$3,184,009	\$3,279,528	\$3,377,914	\$3,479,251	\$16,411,972

**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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$515,994	\$1,990,690	\$1,961,219	\$2,202,099	\$2,278,794	\$8,948,796
		<b>\$515,994</b>	<b>\$1,990,690</b>	<b>\$1,961,219</b>	<b>\$2,202,099</b>	<b>\$2,278,794</b>	<b>\$8,948,796</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$156,431	\$156,431	\$156,431	\$156,431	\$156,431	\$782,155
CO & DS Interest on Undistributed CO	360	\$4,498	\$4,498	\$4,498	\$4,498	\$4,498	\$22,490
		<b>\$160,929</b>	<b>\$160,929</b>	<b>\$160,929</b>	<b>\$160,929</b>	<b>\$160,929</b>	<b>\$804,645</b>

**Fair Share Revenue Source**

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2013 - 2014? No



**Additional Revenue Source**

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000
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	\$0	\$0	\$0	\$0	\$0	\$0
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Food Service	\$486,350	\$250,000	\$250,000	\$250,000	\$250,000	\$1,486,350
<b>Subtotal</b>	<b>\$646,350</b>	<b>\$410,000</b>	<b>\$410,000</b>	<b>\$410,000</b>	<b>\$410,000</b>	<b>\$2,286,350</b>

**Total Revenue Summary**

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$18,547,621	\$19,104,049	\$19,677,171	\$20,267,486	\$20,875,511	\$98,471,838
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$19,354,900)	(\$19,324,978)	(\$20,248,100)	(\$20,288,415)	(\$20,946,440)	(\$100,162,833)
PECO Maintenance Revenue	\$515,994	\$1,990,690	\$1,961,219	\$2,202,099	\$2,278,794	\$8,948,796
<b>Available 1.50 Mill for New Construction</b>	<b>(\$807,279)</b>	<b>(\$220,929)</b>	<b>(\$570,929)</b>	<b>(\$20,929)</b>	<b>(\$70,929)</b>	<b>(\$1,690,995)</b>

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$160,929	\$160,929	\$160,929	\$160,929	\$160,929	\$804,645
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$646,350	\$410,000	\$410,000	\$410,000	\$410,000	\$2,286,350
<b>Total Additional Revenue</b>	<b>\$807,279</b>	<b>\$570,929</b>	<b>\$570,929</b>	<b>\$570,929</b>	<b>\$570,929</b>	<b>\$3,090,995</b>
<b>Total Available Revenue</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$500,000</b>	<b>\$1,400,000</b>

**Project Schedules**

**Capacity Project Schedules**

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.  
Nothing reported for this section.

<b>Planned Cost:</b>						
<b>Student Stations:</b>						
<b>Total Classrooms:</b>						
<b>Gross Sq Ft:</b>						

**Other Project Schedules**

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

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Renovate Science Bldgs. 10-13	WESTWOOD MIDDLE	\$0	\$0	\$0	\$0	\$1,150,000	\$1,150,000	No
Renovate Kitchen / Dining	IDYLWILD ELEMENTARY	\$0	\$0	\$0	\$550,000	\$0	\$550,000	Yes
New Kitchen and Renovate Dining	SANTA FE SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,775,000	\$2,775,000	No
Building 5 Renovations & HVAC/Roof	ALACHUA ELEMENTARY	\$0	\$0	\$0	\$0	\$300,000	\$300,000	No
Bldg. 2 Asbestos Abatement & Ren.	WESTWOOD MIDDLE	\$0	\$0	\$0	\$0	\$500,000	\$500,000	No
Remode Bldg 11 - Admin to Science	WESTWOOD MIDDLE	\$0	\$0	\$0	\$0	\$300,000	\$300,000	No
Science Renovations - Bldg. 15	EASTSIDE SENIOR HIGH	\$0	\$350,000	\$0	\$0	\$0	\$350,000	Yes
Asbestos Abatement & Ren. - Bldg. 1	EASTSIDE SENIOR HIGH	\$0	\$0	\$0	\$0	\$120,000	\$120,000	No
Window Replacement	GAINESVILLE SENIOR HIGH	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Energy Efficiency Upgrades	EASTSIDE SENIOR HIGH	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
		<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$6,295,000</b>	<b>\$7,195,000</b>	

**Additional Project Schedules**

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

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

Project Description	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

# Tracking

## Capacity Tracking

Location	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
CHARLES W DUVAL ELEMENTARY	467	467	312	25	12	67.00 %	0	0	244	52.00 %	10
J J FINLEY ELEMENTARY	607	607	582	33	18	96.00 %	0	0	638	105.00 %	19
STEPHEN FOSTER ELEMENTARY	485	485	470	26	18	97.00 %	0	0	530	109.00 %	20
A Q JONES EXCEPTIONAL STUDENTS CENTER	178	178	106	16	7	60.00 %	0	0	92	52.00 %	6
LAKE FOREST ELEMENTARY	600	600	302	34	9	50.00 %	0	0	299	50.00 %	9
SIDNEY LANIER CENTER	369	369	137	33	4	37.00 %	0	0	132	36.00 %	4
W W IRBY ELEMENTARY	536	536	452	32	14	84.00 %	0	0	498	93.00 %	16
OAKVIEW MIDDLE	821	738	693	36	19	94.00 %	0	0	739	100.00 %	21
KANAPAHA MIDDLE	1,185	1,066	962	51	19	90.00 %	0	0	1,011	95.00 %	20
LAWTON M CHILES ELEMENTARY	727	727	685	39	18	94.00 %	0	0	780	107.00 %	20
HORIZON CENTER	317	317	81	14	6	25.00 %	0	0	62	20.00 %	4
Meadowbrook	704	704	707	38	19	100.00 %	0	0	790	112.00 %	21
FORT CLARKE MIDDLE	973	875	831	42	20	95.00 %	0	0	880	101.00 %	21
HIDDEN OAK ELEMENTARY	744	744	743	40	19	100.00 %	0	0	838	113.00 %	21
KIMBALL WILES ELEMENTARY	789	789	809	42	19	103.00 %	0	0	895	113.00 %	21
NEWBERRY ELEMENTARY	525	525	505	29	17	96.00 %	0	0	598	114.00 %	21
C W NORTON ELEMENTARY	691	691	677	37	18	98.00 %	0	0	725	105.00 %	20
WILLIAM S TALBOT ELEMENTARY	744	744	697	40	17	94.00 %	0	0	742	100.00 %	19
MARJORIE K RAWLINGS ELEMENTARY	427	427	295	23	13	69.00 %	0	0	245	57.00 %	11
W TRAVIS LOFTEN SENIOR HIGH	641	512	188	29	6	37.00 %	0	0	178	35.00 %	6
EASTSIDE SENIOR HIGH	2,107	2,001	1,272	87	15	64.00 %	0	0	1,205	60.00 %	14
F W BUCHHOLZ SENIOR HIGH	2,228	2,116	1,973	94	21	93.00 %	0	0	1,809	85.00 %	19
PRAIRIE VIEW ELEMENTARY	575	575	0	31	0	0.00 %	0	0	0	0.00 %	0

HIGH SPRINGS COMMUNITY SCHOOL	1,096	986	851	53	16	86.00 %	0	0	860	87.00 %	16
SANTA FE SENIOR HIGH	1,435	1,291	1,005	60	17	78.00 %	0	0	967	75.00 %	16
CHESTER SHELL ELEMENTARY	380	380	176	22	8	46.00 %	0	0	206	54.00 %	9
WALDO COMMUNITY SCHOOL	244	244	197	13	15	81.00 %	0	0	191	78.00 %	15
MYRA TERWILLIGER ELEMENTARY	575	575	595	31	19	103.00 %	0	0	631	110.00 %	20
IDYLVILD ELEMENTARY	557	557	664	30	22	119.00 %	0	0	761	137.00 %	25
GLEN SPRINGS ELEMENTARY	463	463	471	25	19	102.00 %	0	0	520	112.00 %	21
GAINESVILLE SENIOR HIGH	2,037	1,935	1,671	88	19	86.00 %	0	0	1,527	79.00 %	17
ALACHUA ELEMENTARY	517	517	365	26	14	71.00 %	0	0	379	73.00 %	15
ARCHER ELEMENTARY SCHOOL	489	489	434	26	17	89.00 %	0	0	521	107.00 %	20
HAWTHORNE MIDDLE / HIGH SCHOOL	738	664	239	32	7	36.00 %	0	0	247	37.00 %	8
A L MEBANE MIDDLE	866	779	355	39	9	46.00 %	0	0	417	54.00 %	11
NEWBERRY SENIOR HIGH	839	671	515	35	15	77.00 %	0	0	520	77.00 %	15
LITTLEWOOD ELEMENTARY	584	584	621	32	19	106.00 %	0	0	696	119.00 %	22
W A METCALFE ELEMENTARY	428	428	313	24	13	73.00 %	0	0	535	125.00 %	22
JOSEPH WILLIAMS ELEMENTARY	590	590	564	31	18	96.00 %	0	0	603	102.00 %	19
ABRAHAM LINCOLN MIDDLE	1,170	1,053	674	51	13	64.00 %	0	0	780	74.00 %	15
HOWARD W BISHOP MIDDLE	1,187	1,068	682	53	13	64.00 %	0	0	791	74.00 %	15
WESTWOOD MIDDLE	1,284	1,155	978	55	18	85.00 %	0	0	982	85.00 %	18
	<b>32,919</b>	<b>31,222</b>	<b>24,846</b>	<b>1,597</b>	<b>16</b>	<b>79.58 %</b>	<b>0</b>	<b>0</b>	<b>26,064</b>	<b>83.48 %</b>	<b>16</b>

The COFTE Projected Total (26,064) for 2018 - 2019 must match the Official Forecasted COFTE Total (26,375 ) for 2018 - 2019 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 2018 - 2019	
Elementary (PK-3)	9,252
Middle (4-8)	10,572
High (9-12)	6,552
	<b>26,375</b>

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	15
Middle (4-8)	133
High (9-12)	164
	<b>26,376</b>

**Relocatable Replacement**

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2018 - 2019
Caring and Sharing Learning School, Inc.	9	PRIVATE	1998	180	139	7	150
The Einstein School, Inc.	6	PRIVATE	1999	120	113	5	120
Expressions Academy, Inc.	8	PRIVATE	1999	116	93	3	100
Florida SIA Tech at Gainesville Job Core Center	7	PRIVATE	2003	175	164	4	200
Genesis Preparatory School	4	PRIVATE	2000	80	65	9	72
Healthy Learning Academy, Inc.	5	PRIVATE	2006	100	100	1	100
Micanopy Area Cooperative School, Inc.	10	PRIVATE	1997	180	157	3	154
Micanopy Middle School, Inc.	4	PRIVATE	2002	80	67	3	72
One Room School House Project, Inc. Elementary	11	PRIVATE	1997	220	206	2	206
MYcroSchool	10	PRIVATE	2011	250	270	2	350
Alachua Learning Center Inc., Middle	4	PRIVATE	1999	80	59	2	60
Alachua Learning Center., Inc Elementary	5	PRIVATE	2006	110	108	2	100
One Room Middle School	4	PRIVATE	2010	88	46	5	49
Boulware Springs	7	PRIVATE	2013	140	110	7	180
	<b>94</b>			<b>1,919</b>	<b>1,697</b>		<b>1,913</b>

**Special Purpose Classrooms Tracking**

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Infrastructure Tracking**

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

There are no new schools or additions to schools, therefore no necessary offsite infrastructure requirements.

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

Not Specified

Consistent with Comp Plan? No

**Net New Classrooms**

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

List the net new classrooms added in the 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Relocatable Student Stations**

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

Site	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
GLEN SPRINGS ELEMENTARY	0	0	0	0	0	0
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	144	144	144	144	144	144
PRAIRIE VIEW ELEMENTARY	0	0	0	0	0	0

HIGH SPRINGS COMMUNITY SCHOOL	0	0	0	0	0	0
FORT CLARKE MIDDLE	0	0	0	0	0	0
HIDDEN OAK ELEMENTARY	0	0	0	0	0	0
KIMBALL WILES ELEMENTARY	76	76	76	76	76	76
NEWBERRY ELEMENTARY	36	36	36	36	36	36
C W NORTON ELEMENTARY	0	0	0	0	0	0
WILLIAM S TALBOT ELEMENTARY	18	72	72	72	72	61
W W IRBY ELEMENTARY	0	0	0	0	0	0
OAKVIEW MIDDLE	44	44	44	44	44	44
KANAPAHA MIDDLE	0	0	0	0	0	0
LAWTON M CHILES ELEMENTARY	0	0	0	0	0	0
CHARLES W DUVAL ELEMENTARY	0	0	0	0	0	0
J J FINLEY ELEMENTARY	126	126	126	126	126	126
STEPHEN FOSTER ELEMENTARY	18	18	18	18	18	18
A Q JONES EXCEPTIONAL STUDENTS CENTER	0	0	0	0	0	0
LAKE FOREST ELEMENTARY	0	0	0	0	0	0
SIDNEY LANIER CENTER	0	0	0	0	0	0
LITTLEWOOD ELEMENTARY	0	0	0	0	0	0
W A METCALFE ELEMENTARY	0	0	0	0	0	0
JOSEPH WILLIAMS ELEMENTARY	0	0	0	0	0	0
ABRAHAM LINCOLN MIDDLE	0	0	0	0	0	0
HOWARD W BISHOP MIDDLE	0	0	0	0	0	0
WESTWOOD MIDDLE	15	15	15	15	15	15
GAINESVILLE SENIOR HIGH	0	0	0	0	0	0
ALACHUA ELEMENTARY	0	0	0	0	0	0
ARCHER ELEMENTARY SCHOOL	0	0	0	0	0	0
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	0	0	0	0	0	0
WALDO COMMUNITY SCHOOL	0	0	0	0	0	0
MYRA TERWILLIGER ELEMENTARY	0	0	0	0	0	0
IDYLVILD ELEMENTARY	0	0	0	0	0	0
HORIZON CENTER	25	0	0	0	0	5
Meadowbrook	0	0	0	0	0	0



Totals for ALACHUA COUNTY SCHOOL DISTRICT					
Total students in relocatables by year.	552	581	581	581	575
Total number of COFTE students projected by year.	25,041	25,415	25,771	26,202	25,761
Percent in relocatables by year.	2 %	2 %	2 %	2 %	2 %

### 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 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	FISH Student Stations
F W BUCHHOLZ SENIOR HIGH	1	25	M-Space	2	50
NEWBERRY ELEMENTARY	2	36	M-Space	3	43
J J FINLEY ELEMENTARY	7	126	M-Space	8	90
CHARLES W DUVAL ELEMENTARY	0	0		0	0
STEPHEN FOSTER ELEMENTARY	0	0		0	0
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		0	0
W A METCALFE ELEMENTARY	0	0		0	0
JOSEPH WILLIAMS ELEMENTARY	0	0		0	0
ABRAHAM LINCOLN MIDDLE	0	0		0	0
HOWARD W BISHOP MIDDLE	0	0		0	0
WESTWOOD MIDDLE	0	0		0	0
GAINESVILLE SENIOR HIGH	0	0		0	0
ALACHUA ELEMENTARY	0	0		0	0
ARCHER ELEMENTARY SCHOOL	0	0		0	0
HAWTHORNE MIDDLE / HIGH SCHOOL	0	0		0	0
A L MEBANE MIDDLE	0	0		0	0
NEWBERRY SENIOR HIGH	0	0		0	0
SANTA FE SENIOR HIGH	0	0		0	0
CHESTER SHELL ELEMENTARY	0	0		0	0
WALDO COMMUNITY SCHOOL	0	0		0	0
MYRA TERWILLIGER ELEMENTARY	0	0		0	0
IDYLVILD ELEMENTARY	0	0		0	0

GLEN SPRINGS ELEMENTARY	0	0	M-Space	1	18
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	0	0	M-Space	4	76
C W NORTON ELEMENTARY	0	0		0	0
WILLIAM S TALBOT ELEMENTARY	1	18	M-Space	2	44
W W IRBY ELEMENTARY	0	0		0	0
OAKVIEW MIDDLE	2	44	M-Space	2	44
KANAPAHA MIDDLE	0	0		0	0
LAWTON M CHILES ELEMENTARY	0	0		0	0
HORIZON CENTER	0	0		0	0
FORT CLARKE MIDDLE	0	0		0	0
EASTSIDE SENIOR HIGH	2	50	M-Space	2	50
Meadowbrook	0	0		0	0
	<b>15</b>	<b>299</b>		<b>24</b>	<b>415</b>

### Failed Standard Relocatable Tracking

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

Nothing reported for this section.

## Planning

### Class Size Reduction Planning

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

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

Magnet Schools - all grade levels

Block Scheduling - at High Schools

Charter Schools - see "Tracking - Charter Schools"

**School Closure Planning**

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

Exploring the possibility of selling Prairie View Academy as it is currently a closed school

## Long Range Planning

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### Ten-Year Maintenance

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

Nothing reported for this section.

### Ten-Year Capacity

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

Nothing reported for this section.

### Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization
Elementary - District Totals	12,838	12,838	11,033.39	85.94 %	0	13,395	104.34 %
Middle - District Totals	10,065	9,055	6,492.64	71.71 %	0	5,529	61.06 %
High - District Totals	9,949	9,224	7,178.23	77.82 %	0	7,353	79.72 %
Other - ESE, etc	2,262	884	274.67	31.11 %	0	297	33.60 %
	<b>35,114</b>	<b>32,001</b>	<b>24,978.93</b>	<b>78.06 %</b>	<b>0</b>	<b>26,574</b>	<b>83.04 %</b>

**Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.**

No comments to report.

**Ten-Year Infrastructure Planning**

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

Nothing reported for this section.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).**

Nothing reported for this section.

**Twenty-Year Maintenance**

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

**Twenty-Year Capacity**

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

**Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	12,838	12,838	11,033.39	85.94 %	0	0	0.00 %
Middle - District Totals	10,065	9,055	6,492.64	71.71 %	0	0	0.00 %
High - District Totals	9,949	9,224	7,178.23	77.82 %	0	0	0.00 %
Other - ESE, etc	2,262	884	274.67	31.11 %	0	0	0.00 %
	<b>35,114</b>	<b>32,001</b>	<b>24,978.93</b>	<b>78.06 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.**

No comments to report.

### **Twenty-Year Infrastructure Planning**

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

Nothing reported for this section.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).**

Nothing reported for this section.