

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.

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$450,000	\$350,000	\$550,000	\$500,000	\$0	\$1,850,000
Total Project Costs	\$450,000	\$350,000	\$550,000	\$500,000	\$0	\$1,850,000
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 10/6/2015
Work Plan Submittal Date 9/29/2015
DISTRICT SUPERINTENDENT Owen A. Roberts, Ph.D.
CHIEF FINANCIAL OFFICER Alex Rella
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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
HVAC	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
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, CHARLES W DUVAL EARLY LEARNING ACADEMY, 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, 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
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 EARLY LEARNING ACADEMY, CHESTER SHELL ELEMENTARY, 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, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Roofing	\$900,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,800,000
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, CHARLES W DUVAL EARLY LEARNING ACADEMY, CHESTER SHELL ELEMENTARY, 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, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
Safety to Life	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

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Fencing	\$375,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,375,000
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Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$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, CHARLES W DUVAL EARLY LEARNING ACADEMY, 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					
Maintenance/Repair	\$474,000	\$405,769	\$283,148	\$553,020	\$260,040	\$1,975,977

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Sub Total:	\$4,249,000	\$4,055,769	\$4,033,148	\$4,303,020	\$4,010,040	\$20,650,977

PECO Maintenance Expenditures	\$852,327	\$1,193,258	\$1,326,272	\$1,571,891	\$1,698,422	\$6,642,170
1.50 Mill Sub Total:	\$4,321,881	\$3,797,511	\$3,641,876	\$3,716,129	\$3,296,618	\$18,774,015

Other Items	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(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 EARLY LEARNING ACADEMY, 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					
(P) Relocatable Moves & Renovations	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$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, CHARLES W DUVAL EARLY LEARNING ACADEMY, 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					
(G) Athletic Enhancement - Refinish Wood Gym Floors	\$150,000	\$150,000	\$150,000	\$200,000	\$200,000	\$850,000

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					
(J) Fixed Furnishings and Equipment Replacement	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$210,000

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(T) Technology Communications Upgrades	\$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 EARLY LEARNING ACADEMY, 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					
(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 EARLY LEARNING ACADEMY, 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					
(U) Consulting Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$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, CHARLES W DUVAL EARLY LEARNING ACADEMY, 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					
(Z) Construction Contingency	\$5,208	\$0	\$0	\$0	\$0	\$5,208

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 EARLY LEARNING ACADEMY, 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					
(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 EARLY LEARNING ACADEMY, 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					
(K) ADA Corrections DW	\$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 EARLY LEARNING ACADEMY, 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					
(E) Security	\$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 EARLY LEARNING ACADEMY, 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					
Total:	\$5,174,208	\$4,990,769	\$4,968,148	\$5,288,020	\$4,995,040	\$25,416,185

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$4,321,881	\$3,797,511	\$3,641,876	\$3,716,129	\$3,296,618	\$18,774,015
Maintenance/Repair Salaries	\$6,674,147	\$7,450,000	\$7,650,000	\$7,875,000	\$8,075,000	\$37,724,147
School Bus Purchases	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Other Vehicle Purchases	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$6,269,335	\$6,651,137	\$6,850,671	\$7,056,191	\$7,267,877	\$34,095,211
Rent/Lease Relocatables	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
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)	\$1,449,464	\$1,492,948	\$1,537,737	\$1,583,869	\$1,631,385	\$7,695,403
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$18,964,827	\$19,541,596	\$19,830,284	\$20,381,189	\$21,920,880	\$100,638,776

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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$13,243,573,055	\$13,574,662,318	\$13,914,028,940	\$14,261,879,664	\$14,983,887,322	\$69,978,031,299
(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		\$22,249,203	\$22,805,433	\$23,375,569	\$23,959,958	\$25,172,931	\$117,563,094
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$19,070,745	\$19,547,514	\$20,036,202	\$20,537,107	\$21,576,798	\$100,768,366
(5) Difference of lines (3) and (4)		\$3,178,458	\$3,257,919	\$3,339,367	\$3,422,851	\$3,596,133	\$16,794,728

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$852,327	\$1,193,258	\$1,326,272	\$1,571,891	\$1,698,422	\$6,642,170
		\$852,327	\$1,193,258	\$1,326,272	\$1,571,891	\$1,698,422	\$6,642,170

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$176,689	\$176,689	\$176,689	\$176,689	\$176,689	\$883,445
CO & DS Interest on Undistributed CO	360	\$7,393	\$7,393	\$7,393	\$7,393	\$7,393	\$36,965
		\$184,082	\$184,082	\$184,082	\$184,082	\$184,082	\$920,410

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 2014 - 2015?

No

Additional Revenue Source

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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
Subtotal	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000

Total Revenue Summary

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$19,070,745	\$19,547,514	\$20,036,202	\$20,537,107	\$21,576,798	\$100,768,366
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$18,964,827)	(\$19,541,596)	(\$19,830,284)	(\$20,381,189)	(\$21,920,880)	(\$100,638,776)
PECO Maintenance Revenue	\$852,327	\$1,193,258	\$1,326,272	\$1,571,891	\$1,698,422	\$6,642,170
Available 1.50 Mill for New Construction	\$105,918	\$5,918	\$205,918	\$155,918	(\$344,082)	\$129,590

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$184,082	\$184,082	\$184,082	\$184,082	\$184,082	\$920,410
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000
Total Additional Revenue	\$344,082	\$344,082	\$344,082	\$344,082	\$344,082	\$1,720,410
Total Available Revenue	\$450,000	\$350,000	\$550,000	\$500,000	\$0	\$1,850,000

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.

Planned Cost:							
Student Stations:							
Total Classrooms:							
Gross Sq Ft:							

Other Project Schedules

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

Project Description	Location	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	\$350,000	\$0	\$0	\$0	\$350,000	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	\$0	\$550,000	\$0	\$0	\$550,000	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	\$500,000	\$0	\$500,000	Yes
Energy Efficiency Upgrades	EASTSIDE SENIOR HIGH	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Renovate Bldgs. 10 & 11	W A METCALFE ELEMENTARY	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
		\$450,000	\$350,000	\$550,000	\$500,000	\$5,795,000	\$7,645,000	

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	\$0	\$0	\$0	\$0	\$0	\$0	

Tracking

Capacity Tracking

Location	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
CHARLES W DUVAL EARLY LEARNING ACADEMY	445	445	225	24	9	51.00 %	0	0	158	36.00 %	7
J J FINLEY ELEMENTARY	615	615	603	33	18	98.00 %	0	0	643	105.00 %	19
STEPHEN FOSTER ELEMENTARY	467	467	475	25	19	102.00 %	0	0	543	116.00 %	22
A Q JONES EXCEPTIONAL STUDENTS CENTER	178	178	97	16	6	55.00 %	0	0	106	60.00 %	7
LAKE FOREST ELEMENTARY	598	598	298	33	9	50.00 %	0	0	448	75.00 %	14
SIDNEY LANIER CENTER	369	369	151	33	5	41.00 %	0	0	159	43.00 %	5
LITTLEWOOD ELEMENTARY	584	584	636	32	20	109.00 %	0	0	707	121.00 %	22
W A METCALFE ELEMENTARY	432	432	438	24	18	101.00 %	54	3	316	65.00 %	12
JOSEPH WILLIAMS ELEMENTARY	590	590	561	31	18	95.00 %	0	0	576	98.00 %	19
ABRAHAM LINCOLN MIDDLE	1,170	1,053	702	51	14	67.00 %	0	0	742	70.00 %	15
HOWARD W BISHOP MIDDLE	1,187	1,068	735	53	14	69.00 %	0	0	748	70.00 %	14
WESTWOOD MIDDLE	1,269	1,142	923	54	17	81.00 %	0	0	963	84.00 %	18
GAINESVILLE SENIOR HIGH	2,037	1,935	1,635	88	19	84.00 %	0	0	1,780	92.00 %	20
ALACHUA ELEMENTARY	517	517	353	26	14	68.00 %	0	0	376	73.00 %	14
ARCHER ELEMENTARY SCHOOL	489	489	476	26	18	97.00 %	0	0	486	99.00 %	19
HAWTHORNE MIDDLE / HIGH SCHOOL	738	664	226	32	7	34.00 %	0	0	295	44.00 %	9
A L MEBANE MIDDLE	866	779	386	39	10	50.00 %	0	0	392	50.00 %	10
NEWBERRY SENIOR HIGH	839	671	540	35	15	80.00 %	0	0	615	92.00 %	18
SANTA FE SENIOR HIGH	1,460	1,314	1,035	61	17	79.00 %	0	0	1,092	83.00 %	18
CHESTER SHELL ELEMENTARY	366	366	197	21	9	54.00 %	0	0	288	79.00 %	14
WALDO COMMUNITY SCHOOL	244	244	176	13	14	72.00 %	-244	-13	0	0.00 %	0
MYRA TERWILLIGER ELEMENTARY	575	575	585	31	19	102.00 %	0	0	635	110.00 %	20

IDYLVILD ELEMENTARY	611	611	717	33	22	117.00 %	0	0	765	125.00 %	23
GLEN SPRINGS ELEMENTARY	535	535	476	29	16	89.00 %	72	4	505	83.00 %	15
MARJORIE K RAWLINGS ELEMENTARY	427	427	227	23	10	53.00 %	0	0	362	85.00 %	16
W TRAVIS LOFTEN SENIOR HIGH	641	512	192	29	7	38.00 %	0	0	232	45.00 %	8
EASTSIDE SENIOR HIGH	2,107	2,001	1,325	87	15	66.00 %	0	0	1,418	71.00 %	16
F W BUCHHOLZ SENIOR HIGH	2,109	2,003	1,972	89	22	98.00 %	0	0	2,130	106.00 %	24
PRAIRIE VIEW ELEMENTARY	599	0	0	34	0	0.00 %	0	0	0	0.00 %	0
HIGH SPRINGS COMMUNITY SCHOOL	1,092	982	794	53	15	81.00 %	0	0	883	90.00 %	17
FORT CLARKE MIDDLE	973	875	834	42	20	95.00 %	0	0	879	100.00 %	21
HIDDEN OAK ELEMENTARY	744	744	776	40	19	104.00 %	0	0	799	107.00 %	20
KIMBALL WILES ELEMENTARY	807	807	834	43	19	103.00 %	0	0	816	101.00 %	19
NEWBERRY ELEMENTARY	579	579	568	32	18	98.00 %	0	0	589	102.00 %	18
C W NORTON ELEMENTARY	727	727	677	39	17	93.00 %	0	0	645	89.00 %	17
WILLIAM S TALBOT ELEMENTARY	744	744	683	40	17	92.00 %	0	0	723	97.00 %	18
W W IRBY ELEMENTARY	536	536	461	32	14	86.00 %	0	0	416	78.00 %	13
OAKVIEW MIDDLE	876	788	699	39	18	89.00 %	0	0	779	99.00 %	20
KANAPAHA MIDDLE	1,302	1,171	964	55	18	82.00 %	0	0	972	83.00 %	18
LAWTON M CHILES ELEMENTARY	727	727	715	39	18	98.00 %	0	0	732	101.00 %	19
HORIZON CENTER	292	292	65	13	5	22.00 %	-292	-13	0	0.00 %	0
Meadowbrook	776	776	737	42	18	95.00 %	0	0	826	106.00 %	20
	33,239	30,932	25,170	1,614	16	81.37 %	-410	-19	26,539	86.95 %	17

The COFTE Projected Total (26,539) for 2019 - 2020 must match the Official Forecasted COFTE Total (26,540) for 2019 - 2020 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 2019 - 2020	
Elementary (PK-3)	8,778
Middle (4-8)	10,576
High (9-12)	7,185
	26,540

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	26,539

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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	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 2019 - 2020
Caring and Sharing Learning School, Inc.	9	PRIVATE	1998	180	164	6	175
The Einstein School, Inc.	6	PRIVATE	1999	120	109	4	120
Expressions Academy, Inc.	8	PRIVATE	1999	116	83	2	100
Florida SIA Tech at Gainesville Job Core Center	7	PRIVATE	2003	175	178	3	250
Genesis Preparatory School	4	PRIVATE	2000	80	70	8	72
Healthy Learning Academy, Inc.	5	PRIVATE	2006	100	102	10	108
Micanopy Area Cooperative School, Inc.	10	PRIVATE	1997	180	200	2	264
Micanopy Middle School, Inc.	4	PRIVATE	2002	80	62	2	75
One Room School House Project, Inc. Elementary	12	PRIVATE	1997	220	235	1	220
MYcroSchool	10	PRIVATE	2011	250	210	1	300
Alachua Learning Center Inc., Middle	4	PRIVATE	1999	80	59	1	60
Alachua Learning Center., Inc Elementary	5	PRIVATE	2006	110	107	1	115
One Room Middle School	4	PRIVATE	2010	88	37	4	70
Boulware Springs	7	PRIVATE	2013	140	146	6	152
	95			1,919	1,762		2,081

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
Total Educational Classrooms:		0	0	0	0	0	0

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).

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 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

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

Site	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
GLEN SPRINGS ELEMENTARY	0	72	72	72	72	58
MARJORIE K RAWLINGS ELEMENTARY	0	0	0	0	0	0
W TRAVIS LOFTEN SENIOR HIGH	0	0	0	0	0	0
EASTSIDE SENIOR HIGH	50	50	50	50	50	50
F W BUCHHOLZ SENIOR HIGH	25	25	25	25	25	25
PRAIRIE VIEW ELEMENTARY	0	0	0	0	0	0

HIGH SPRINGS COMMUNITY SCHOOL	0	0	0	0	0	0
FORT CLARKE MIDDLE	0	0	0	0	0	0
HIDDEN OAK ELEMENTARY	0	0	0	0	0	0
KIMBALL WILES ELEMENTARY	82	82	82	82	82	82
NEWBERRY ELEMENTARY	108	108	108	108	108	108
C W NORTON ELEMENTARY	36	36	36	36	36	36
WILLIAM S TALBOT ELEMENTARY	18	18	18	18	18	18
W W IRBY ELEMENTARY	0	0	0	0	0	0
OAKVIEW MIDDLE	88	88	88	88	88	88
KANAPAHA MIDDLE	72	88	88	88	88	85
LAWTON M CHILES ELEMENTARY	0	0	0	0	0	0
CHARLES W DUVAL EARLY LEARNING ACADEMY	0	0	0	0	0	0
J J FINLEY ELEMENTARY	126	126	126	126	126	126
STEPHEN FOSTER ELEMENTARY	0	18	18	18	0	11
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	0	0	0	0	0	0
GAINESVILLE SENIOR HIGH	0	0	0	0	0	0
ALACHUA ELEMENTARY	0	0	0	0	0	0
ARCHER ELEMENTARY SCHOOL	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
IDYLWILD ELEMENTARY	54	54	54	54	54	54
HORIZON CENTER	0	0	0	0	0	0
Meadowbrook	54	54	54	54	54	54

Totals for ALACHUA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	713	819	819	819	801	794
Total number of COFTE students projected by year.	25,628	25,905	26,178	26,286	26,540	26,107
Percent in relocatables by year.	3 %	3 %	3 %	3 %	3 %	3 %

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 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	FISH Student Stations
F W BUCHHOLZ SENIOR HIGH	1	25	M-Space	2	25
NEWBERRY ELEMENTARY	6	108	M-Space	6	108
J J FINLEY ELEMENTARY	7	126	M-Space	11	126
CHARLES W DUVAL EARLY LEARNING ACADEMY	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
IDYLWILD ELEMENTARY	3	54	M-Space	3	54

GLEN SPRINGS ELEMENTARY	4	72	M-Space	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	0	0	M-Space	5	82
C W NORTON ELEMENTARY	0	0	M-Space	2	36
WILLIAM S TALBOT ELEMENTARY	1	18	M-Space	2	18
W W IRBY ELEMENTARY	0	0		0	0
OAKVIEW MIDDLE	4	88	M-Space	4	88
KANAPAHA MIDDLE	0	0	M-Space	4	88
LAWTON M CHILES ELEMENTARY	0	0		0	0
HORIZON CENTER	0	0		0	0
FORT CLARKE MIDDLE	0	0		0	0
EASTSIDE SENIOR HIGH	2	50	M-Space	2	50
Meadowbrook	0	0	M-Space	3	54
HIDDEN OAK ELEMENTARY	0	0		0	0
				0	0
	28	541		48	801

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. Waldo Community was closed at the end of 2014-15. Horizon Center was re-purposed to Administration and Duval Elementary was re-purposed to 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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	12,838	12,838	11,033.00	85.94 %	0	13,395	104.34 %
Middle - District Totals	10,065	9,055	6,492.00	71.70 %	0	5,529	61.06 %
High - District Totals	9,949	9,224	7,178.00	77.82 %	0	7,353	79.72 %
Other - ESE, etc	2,262	884	274.00	31.00 %	0	297	33.60 %
	35,114	32,001	24,977.00	78.05 %	0	26,574	83.04 %

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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	12,838	12,838	11,033.00	85.94 %	0	0	0.00 %
Middle - District Totals	10,065	9,055	6,492.00	71.70 %	0	0	0.00 %
High - District Totals	9,949	9,224	7,178.00	77.82 %	0	0	0.00 %
Other - ESE, etc	2,262	884	274.00	31.00 %	0	0	0.00 %
	35,114	32,001	24,977.00	78.05 %	0	0	0.00 %

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.