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.

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$19,065,763	\$20,319,292	\$19,927,977	\$18,585,350	\$19,064,814	\$96,963,196
Total Project Costs	\$19,065,763	\$20,319,292	\$19,927,977	\$18,585,350	\$17,982,371	\$95,880,753
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$1,082,443	\$1,082,443

District ALACHUA COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption 12/6/2022

Work Plan Submittal Date 1/19/2023

DISTRICT SUPERINTENDENT Shane Adnrew

CHIEF FINANCIAL OFFICER Alex Rella

DISTRICT POINT-OF-CONTACT PERSON Suzanne Wynn

JOB TITLE ACPS Planning Director

PHONE NUMBER 352.755.7400 x1445

E-MAIL ADDRESS wynnsm@gm.sbac.edu

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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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC		\$5,750,000	\$5,750,000	\$5,750,000	\$6,000,000	\$6,000,000	\$29,250,000
Locations:	A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHUA CAMP CRYSTAL LAKE, Carolyn Bea HEADSTART FAMILY PROGRAM CE CENTER, FORT CLARKE MIDDLE, F HAWTHORNE MIDDLE / HIGH SCHOHORIZON CENTER, HOWARD W BIS KIMBALL WILES ELEMENTARY, LAMARJORIE K RAWLINGS ELEMENT ELEMENTARY (OLD), NEWBERRY E VIEW ELEMENTARY, SANTA FE SE CENTER, Transition School, W A MEMIDDLE, WILLIAM S TALBOT ELEMI	A SUPERINTEND trice Parker, CHE: ENTER, EASTSID RED SIVIA JR SI POOL, HAWTHORN SHOP MIDDLE, IE SE FOREST ELEN ARY, MEADOWB ELEMENTARY, NI NIOR HIGH, SIDN TCALFE ELEMEN	ENT'S OFFICE, A STER SHELL ELE E SENIOR HIGH, JPPORT CENTEI NE STADIUM, HIE DYLWILD ELEME MENTARY, LAWT ROOK ELEMENT EWBERRY SENIONEY LANIER CEN	ARCHER ELEMEN EMENTARY, DUV I, F W BUCHHOLZ R, GAINESVILLE DDEN OAK ELEM NTARY, JOSEPH TON M CHILES EL TARY, Myra Terwi DR HIGH, OAKVII ITER, STEPHEN	ITARY SCHOOL, 'AL EARLY LEARI 'SENIOR HIGH, G ENTARY, HIGH, G I WILLIAMS ELEM LEMENTARY, LIT lliger Elementary (EW MIDDLE, OSC FOSTER ELEMEN	C W NORTON EL NING ACADEMY, FEARNSIDE FAM LEN SPRINGS EI PRINGS COMML MENTARY, KANAF TLEWOOD ELEM NEW), MYRA TE CAR SERVIN CEN STARY, TRAFFIC	LEMENTARY, EARLY ILY SERVICES LEMENTARY, INITY SCHOOL, PAHA MIDDLE, IENTARY, RWILLIGER ITER, PRAIRIE SAFETY
Flooring	WIEDSEL, WILLIAM O TALBOT ELLIM	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,00
Locations:	A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHUA CAMP CRYSTAL LAKE, Carolyn Bea HEADSTART FAMILY PROGRAM CE CENTER, FORT CLARKE MIDDLE, F HAWTHORNE MIDDLE / HIGH SCHOHORIZON CENTER, HOWARD W BISKIMBALL WILES ELEMENTARY, LAM MARJORIE K RAWLINGS ELEMENT ELEMENTARY (OLD), NEWBERRY E VIEW ELEMENTARY, SANTA FE SE CENTER, Transition School, W A MEMIDDLE, WILLIAM S TALBOT ELEMI	A SUPERINTEND trice Parker, CHE: ENTER, EASTSID RED SIVIA JR SI DOL, HAWTHORN SHOP MIDDLE, IE KE FOREST ELEN ARY, MEADOWB ELEMENTARY, NI NIOR HIGH, SIDN TCALFE ELEMEN	ENT'S OFFICE, A STER SHELL ELE E SENIOR HIGH, JPPORT CENTEI NE STADIUM, HIE DYLWILD ELEME MENTARY, LAWT ROOK ELEMENT EWBERRY SENIONEY LANIER CEN	ARCHER ELEMEN EMENTARY, DUV I, F W BUCHHOLZ R, GAINESVILLE DDEN OAK ELEM NTARY, JOSEPH TON M CHILES EL TARY, Myra Terwi DR HIGH, OAKVII ITER, STEPHEN	ITARY SCHOOL, 'AL EARLY LEARI 'SENIOR HIGH, G ENTARY, HIGH, G I WILLIAMS ELEM LEMENTARY, LIT lliger Elementary (EW MIDDLE, OSC FOSTER ELEMEN	C W NORTON EL NING ACADEMY, FEARNSIDE FAM LEN SPRINGS EI PRINGS COMML MENTARY, KANAF TLEWOOD ELEM NEW), MYRA TE CAR SERVIN CEN STARY, TRAFFIC	LEMENTARY, EARLY ILY SERVICES LEMENTARY, INITY SCHOOL, PAHA MIDDLE, IENTARY, RWILLIGER ITER, PRAIRIE SAFETY
Roofing		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,00
Locations:	A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHUA CAMP CRYSTAL LAKE, Carolyn Bea HEADSTART FAMILY PROGRAM CE CENTER, FORT CLARKE MIDDLE, F HAWTHORNE MIDDLE / HIGH SCHOHORIZON CENTER, HOWARD W BIS KIMBALL WILES ELEMENTARY, LAMARJORIE K RAWLINGS ELEMENT ELEMENTARY (OLD), NEWBERRY E VIEW ELEMENTARY, SANTA FE SE CENTER, Transition School, W A MEMIDDLE, WILLIAM S TALBOT ELEMENT	A SUPERINTEND trice Parker, CHE: ENTER, EASTSID RED SIVIA JR SI POOL, HAWTHORN SHOP MIDDLE, IE KE FOREST ELEN ARY, MEADOWB ELEMENTARY, NI NIOR HIGH, SIDN TCALFE ELEMEN	ENT'S OFFICE, A STER SHELL ELE E SENIOR HIGH, JPPORT CENTEI NE STADIUM, HIE DYLWILD ELEME MENTARY, LAWT ROOK ELEMENT EWBERRY SENIONEY LANIER CEN	ARCHER ELEMEN EMENTARY, DUV I, F W BUCHHOLZ R, GAINESVILLE DDEN OAK ELEM NTARY, JOSEPH TON M CHILES EL TARY, Myra Terwi DR HIGH, OAKVII ITER, STEPHEN	ITARY SCHOOL, 'AL EARLY LEARI 'SENIOR HIGH, G ENTARY, HIGH, G I WILLIAMS ELEM LEMENTARY, LIT lliger Elementary (EW MIDDLE, OSC FOSTER ELEMEN	C W NORTON EL NING ACADEMY, FEARNSIDE FAM LEN SPRINGS EI PRINGS COMML MENTARY, KANAF TLEWOOD ELEM NEW), MYRA TE CAR SERVIN CEN STARY, TRAFFIC	LEMENTARY, EARLY ILY SERVICES LEMENTARY, INITY SCHOOL, PAHA MIDDLE, IENTARY, RWILLIGER ITER, PRAIRIE SAFETY

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Safety to Life		\$600,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,400,000
Locations:	A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHU, CAMP CRYSTAL LAKE, Carolyn Bea ACADEMY, EARLY HEADSTART FA FAMILY SERVICES CENTER, FORT SPRINGS ELEMENTARY, HAWTHO SPRINGS COMMUNITY SCHOOL, HELEMENTARY, KANAPAHA MIDDLE ELEMENTARY, LITTLEWOOD ELEM Terwilliger Elementary (NEW), MYRA OAKVIEW MIDDLE, OSCAR SERVIN STEPHEN FOSTER ELEMENTARY, SENIOR HIGH, W W IRBY ELEMENT	A SUPERINTEND trice Parker, CHE MILY PROGRAM CLARKE MIDDLE / HI ORIZON CENTE! KIMBALL WILES TERWILLIGER E I CENTER, PRAIFTRAFFIC SAFET	ENT'S OFFICE, A STER SHELL ELE CENTER, EASTS E, FRED SIVIA JR IGH SCHOOL, HA R, HOWARD W B S ELEMENTARY, DRIE K RAWLING ELEMENTARY (OI RIE VIEW ELEME Y CENTER, Trans	ARCHER ELEMEN EMENTARY, CITI BIDE SENIOR HIG R SUPPORT CEN WTHORNE STAL ISHOP MIDDLE, I LAKE FOREST E SELEMENTARY LD), NEWBERRY NTARY, SANTA F Sition School, W A	ITARY SCHOOL, ZENS FIELD, DU' SH, F W BUCHHO FER, GAINESVILI DIUM, HIDDEN O, DYLWILD ELEME ELEMENTARY, LA , MEADOWBROO ELEMENTARY, N E SENIOR HIGH METCALFE ELEI	C W NORTON ELVAL EARLY LEAR VLZ SENIOR HIGH LE SENIOR HIGH AK ELEMENTARY ENTARY, JOSEPH WTON M CHILES OK ELEMENTARY IEWBERRY SENI , SIDNEY LANIER	LEMENTARY, RNING H, FEARNSIDE , GLEN /, HIGH H WILLIAMS S , Myra OR HIGH, R CENTER,
Fencing		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
	A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHUA CAMP CRYSTAL LAKE, Carolyn Bea ACADEMY, EARLY HEADSTART FA FAMILY SERVICES CENTER, FORT SPRINGS ELEMENTARY, HAWTHO SPRINGS COMMUNITY SCHOOL, HELEMENTARY, KANAPAHA MIDDLE ELEMENTARY, LITTLEWOOD ELEM Terwilliger Elementary (NEW), MYRA OAKVIEW MIDDLE, OSCAR SERVIN STEPHEN FOSTER ELEMENTARY, SENIOR HIGH, W W IRBY ELEMENT	A SUPERINTEND trice Parker, CHE MILY PROGRAM CLARKE MIDDLE / HI IORIZON CENTEI F, KIMBALL WILE; TERWILLIGER E I CENTER, PRAIFTRAFFIC SAFET	ENT'S OFFICE, A STER SHELL ELE CENTER, EASTS E, FRED SIVIA JR IGH SCHOOL, HA R, HOWARD W B S ELEMENTARY, DRIE K RAWLING ELEMENTARY (OI RIE VIEW ELEME Y CENTER, Trans	ARCHER ELEMEN EMENTARY, CITI BIDE SENIOR HIG SUPPORT CEN AWTHORNE STAL ISHOP MIDDLE, I LAKE FOREST E SS ELEMENTARY LD), NEWBERRY NTARY, SANTA F Sition School, W A	ITARY SCHOOL, ZENS FIELD, DU'SH, F W BUCHHO FER, GAINESVILI DIUM, HIDDEN ON DYLWILD ELEME ELEMENTARY, LA MEADOWBROO ELEMENTARY, N ESENIOR HIGH METCALFE ELE	C W NORTON ELVAL EARLY LEAR VLZ SENIOR HIGH LE SENIOR HIGH AK ELEMENTARY ENTARY, JOSEPH WTON M CHILES OK ELEMENTARY IEWBERRY SENI , SIDNEY LANIER	LEMENTARY, RNING H, FEARNSIDE , GLEN /, HIGH H WILLIAMS S , Myra OR HIGH, R CENTER,
Parking		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Electrical		\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$950,000
Locations:	A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHUA CAMP CRYSTAL LAKE, Carolyn Bea ACADEMY, EARLY HEADSTART FA FAMILY SERVICES CENTER, FORT SPRINGS ELEMENTARY, HAWTHO SPRINGS COMMUNITY SCHOOL, HELEMENTARY, KANAPAHA MIDDLE ELEMENTARY, LITTLEWOOD ELEM TERWIIIger Elementary (NEW), MYRA OAKVIEW MIDDLE, OSCAR SERVIN STEPHEN FOSTER ELEMENTARY, SENIOR HIGH, W W IRBY ELEMENTARY	A SUPERINTEND trice Parker, CHE MILY PROGRAM CLARKE MIDDLE / HI IORIZON CENTEI E, KIMBALL WILE: TERWILLIGER E I CENTER, PRAIFTRAFFIC SAFET	ENT'S OFFICE, A STER SHELL ELE CENTER, EASTS E, FRED SIVIA JR IGH SCHOOL, HA R, HOWARD W B S ELEMENTARY, DRIE K RAWLING ELEMENTARY (OI RIE VIEW ELEME Y CENTER, Trans	ARCHER ELEMEN EMENTARY, CITI, BIDE SENIOR HIG E SUPPORT CEN' AWTHORNE STAL ISHOP MIDDLE, I LAKE FOREST E ES ELEMENTARY LD), NEWBERRY NTARY, SANTA F Sition School, W A	ITARY SCHOOL, ZENS FIELD, DU'SH, F W BUCHHO FER, GAINESVILI DIUM, HIDDEN OA DYLWILD ELEME ELEMENTARY, LA MEADOWBROOC ELEMENTARY, N E SENIOR HIGH METCALFE ELE	C W NORTON EL VAL EARLY LEAR VLZ SENIOR HIGH E SENIOR HIGH AK ELEMENTARY, SOSEPH WOTON M CHILES VK ELEMENTARY VEWBERRY SENI , SIDNEY LANIER	LEMENTARY, RNING H, FEARNSIDE , GLEN /, HIGH H WILLIAMS S ', Myra OR HIGH, R CENTER,
Fire Alarm	,	· · · · · · · · · · · · · · · · · · ·					
		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	A L MEBANE MIDDLE, A Q JONES E ALACHUA ELEMENTARY, ALACHU, CAMP CRYSTAL LAKE, Carolyn Bea HEADSTART FAMILY PROGRAM CI CENTER, FORT CLARKE MIDDLE, F HAWTHORNE MIDDLE / HIGH SCHICHOWARD W BISHOP MIDDLE, IDYL ELEMENTARY, LAKE FOREST ELEI RAWLINGS ELEMENTARY, MEADO (OLD), NEWBERRY ELEMENTARY, ELEMENTARY, SANTA FE SENIOR Transition School, W A METCALFE E WILLIAM S TALBOT ELEMENTARY	EXCEPTIONAL STA SUPERINTEND Itrice Parker, CHE ENTER, EASTSID FRED SIVIA JR SI OOL, HIDDEN OA WILD ELEMENTA MENTARY, LAWT WBROOK ELEME NEWBERRY SEN HIGH, SIDNEY LA	L TUDENTS CENTE STER SHELL ELE SE SENIOR HIGH, UPPORT CENTEI ARY, JOSEPH WI ON M CHILES ELE ENTARY, Myra TE NIOR HIGH, OAK ANIER CENTER,	ER, ABRAHAM LINIRCHER ELEMEN FMENTARY, DUV F W BUCHHOLZ R, GAINESVILLE HIGH SPRINGS LLIAMS ELEMEN EMENTARY, LIT FINIBITE ELEMENTARY, LIT FINIBITE	ICOLN MIDDLE, ITARY SCHOOL, AL EARLY LEAR SENIOR HIGH, GOMMUNITY SCHOOL ELEW (NEW), MYRA SCAR SERVIN CER ELEMENTARY, COMMUNITY SCHOOL ELEW (NEW), MYRA SCAR SERVIN CER ELEMENTARY	ADMINISTRATIVI C W NORTON EI NING ACADEMY, FEARNSIDE FAM LEN SPRINGS EI CHOOL, HORIZON IA MIDDLE, KIMB IENTARY, MARJO TERWILLIGER E ENTER, PRAIRIE /, TRAFFIC SAFE	E ANNEX, LEMENTARY, EARLY ILY SERVICES LEMENTARY, I CENTER, ALL WILES DRIE K LEMENTARY VIEW TY CENTER,
Locations:	ALACHUA ELEMENTARY, ALACHUA CAMP CRYSTAL LAKE, Carolyn Bea HEADSTART FAMILY PROGRAM CI CENTER, FORT CLARKE MIDDLE, FORTHAM BUTTON FOR BUTTON B	EXCEPTIONAL STA SUPERINTEND Itrice Parker, CHE ENTER, EASTSID FRED SIVIA JR SI OOL, HIDDEN OA WILD ELEMENTA MENTARY, LAWT WBROOK ELEME NEWBERRY SEN HIGH, SIDNEY LA	LITUDENTS CENTE FUNT'S OFFICE, A STER SHELL ELE DE SENIOR HIGH, UPPORT CENTEI AK ELEMENTARY ARY, JOSEPH WI ON M CHILES ELE ENTARY, Myra TE NIOR HIGH, OAK ANIER CENTER, TRAVIS LOFTEN	ER, ABRAHAM LINIRCHER ELEMEN FMENTARY, DUV F W BUCHHOLZ R, GAINESVILLE HIGH SPRINGS LLIAMS ELEMEN EMENTARY, LIT FINIBITE ELEMENTARY, LIT FINIBITE	ICOLN MIDDLE, ITARY SCHOOL, AL EARLY LEAR SENIOR HIGH, GOMMUNITY SCHOOL ELEW (NEW), MYRA SCAR SERVIN CER ELEMENTARY, COMMUNITY SCHOOL ELEW (NEW), MYRA SCAR SERVIN CER ELEMENTARY	ADMINISTRATIVI C W NORTON EI NING ACADEMY, FEARNSIDE FAM LEN SPRINGS EI HOOL, HORIZON A MIDDLE, KIMB ENTARY, MARJO TERWILLIGER E ENTER, PRAIRIE 7, TRAFFIC SAFE ENTARY, WESTW	E ANNEX, LEMENTARY, EARLY ILY SERVICES LEMENTARY, I CENTER, ALL WILES DRIE K LEMENTARY VIEW TY CENTER,
Locations:	ALACHUA ELEMENTARY, ALACHUA CAMP CRYSTAL LAKE, Carolyn Bea HEADSTART FAMILY PROGRAM CI CENTER, FORT CLARKE MIDDLE, FORTHAM BUTTON FOR BUTTON B	EXCEPTIONAL STA SUPERINTEND Itrice Parker, CHE ENTER, EASTSID FRED SIVIA JR SI OOL, HIDDEN OA WILD ELEMENTAWY, LAWT WBROOK ELEME NEWBERRY SEN HIGH, SIDNEY LA LEMENTARY, W	LITUDENTS CENTE FUNT'S OFFICE, A STER SHELL ELE DE SENIOR HIGH, UPPORT CENTEI AK ELEMENTARY ARY, JOSEPH WI ON M CHILES ELE ENTARY, Myra TE NIOR HIGH, OAK ANIER CENTER, TRAVIS LOFTEN	ER, ABRAHAM LIN RCHER ELEMEN EMENTARY, DUV I, F W BUCHHOLZ R, GAINESVILLE I, HIGH SPRINGS LLIAMS ELEMEN EMENTARY, LIT ENVILLE ELEMEN IEW MIDDLE, OS STEPHEN FOSTE I SENIOR HIGH, N	ICOLN MIDDLE, ITARY SCHOOL, AL EARLY LEAR SENIOR HIGH, GOMMUNITY SCHOOL, KANAPAHTLEWOOD ELEMING (NEW), MYRASCAR SERVIN CER ELEMENTARY WIRBY ELEME	ADMINISTRATIVI C W NORTON EI NING ACADEMY, FEARNSIDE FAM LEN SPRINGS EI HOOL, HORIZON A MIDDLE, KIMB ENTARY, MARJO TERWILLIGER E ENTER, PRAIRIE 7, TRAFFIC SAFE ENTARY, WESTW	E ANNEX, LEMENTARY, EARLY ILY SERVICES LEMENTARY, I CENTER, ALL WILES DRIE K LEMENTARY VIEW TY CENTER, (OOD MIDDLE,

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Locations:	No Locations for this expenditure.						
aint		\$300,000	\$300,000	\$300,0	\$300,000	\$300,000	\$1,500,00
Locations:	A L MEBANE MIDDLE, A Q JONES ALACHUA ELEMENTARY, ALACHU CAMP CRYSTAL LAKE, Carolyn Be ACADEMY, EARLY HEADSTART F FAMILY SERVICES CENTER, FOR SPRINGS ELEMENTARY, HAWTHE SPRINGS COMMUNITY SCHOOL, ELEMENTARY, KANAPAHA MIDDLELEMENTARY, LITTLEWOOD ELE TERWIlliger Elementary (NEW), MYR OAKVIEW MIDDLE, OSCAR SERV STEPHEN FOSTER ELEMENTARY SENIOR HIGH, W W IRBY ELEMENTARY SENIOR HIGH, W W IRBY ELEMENTARY	JA SUPERINTEND eatrice Parker, CHE FAMILY PROGRAM IT CLARKE MIDDLE / H HORIZON CENTE LE, KIMBALL WILE IMENTARY, MARJ A TERWILLIGER I IN CENTER, PRAI IN CENTER, PRAI	DENT'S OFFICE, A ESTER SHELL EL I CENTER, EAST IE, FRED SIVIA JO IGH SCHOOL, HA IR, HOWARD WE IS ELEMENTARY ORIE K RAWLING ELEMENTARY (O RIE VIEW ELEME IY CENTER, Tran	ARCHER ELEM EMENTARY, C SIDE SENIOR I R SUPPORT CE AWTHORNE ST IISHOP MIDDLI , LAKE FORES GS ELEMENTA LD), NEWBERE NTARY, SANT. Sition School, W	ENTARY SCHOOL, ITIZENS FIELD, DU HIGH, F W BUCHHO ENTER, GAINESVIL ADJUM, HIDDEN O E, IDYLWILD ELEM T ELEMENTARY, L. RY, MEADOWBROO RY ELEMENTARY, A FE SENIOR HIGH / A METCALFE ELE	C W NORTON EL VAL EARLY LEARI LE SENIOR HIGH, AK ELEMENTARY, JOSEPH AWTON M CHILES DK ELEMENTARY, NEWBERRY SENIG, SIDNEY LANIER	EMENTARY, NING , FEARNSIDE GLEN , HIGH WILLIAMS Myra DR HIGH, CENTER,
/laintenance/Rep	pair	\$1,500,000	\$1,600,000	\$1,600,0	\$1,600,000	\$1,600,000	\$7,900,00
	CAMP CRYSTAL LAKE, Carolyn Be ACADEMY, EARLY HEADSTART F FAMILY SERVICES CENTER, FOR SPRINGS ELEMENTARY, HAWTHIS SPRINGS COMMUNITY SCHOOL, ELEMENTARY, KANAPAHA MIDDLE ELEMENTARY, LITTLEWOOD ELEMENTARY, LITTLEWOOD ELEMENTARY, COKVIEW MIDDLE, OSCAR SERV STEPHEN FOSTER ELEMENTARY SENIOR HIGH, W W IRBY ELEMENTARY SENIOR HIGH, W W IRBY ELEMENTARY	AMILY PROGRAM T CLARKE MIDDL ORNE MIDDLE / H HORIZON CENTE LE, KIMBALL WILE MENTARY, MARJ A TERWILLIGER I IN CENTER, PRAI /, TRAFFIC SAFET	I CENTER, EAST E, FRED SIVIA JI IIGH SCHOOL, HA R, HOWARD W E SS ELEMENTARY ORIE K RAWLING ELEMENTARY (O RIE VIEW ELEME Y CENTER, Tran	SIDE SENIOR I R SUPPORT CE AWTHORNE ST IISHOP MIDDLI , LAKE FORES SS ELEMENTAI LD), NEWBERF NTARY, SANT. Sition School, W	HIGH, F W BUCHHO ENTER, GAINESVIL 'ADIUM, HIDDEN O E, IDYLWILD ELEM F ELEMENTARY, L. RY, MEADOWBROO' RY ELEMENTARY, A FE SENIOR HIGH / A METCALFE ELE	DLZ SENIOR HIGH, LE SENIOR HIGH, AK ELEMENTARY ENTARY, JOSEPH AWTON M CHILES DK ELEMENTARY, NEWBERRY SENIO I, SIDNEY LANIER	, FEARNSIDE GLEN , HIGH WILLIAMS Myra DR HIGH, CENTER,
	Sub Total			1		\$11,275,000	\$55,425,00
PECO Maintenar	nce Expenditures 1.50 Mill Sub Total:	\$0 \$15,290,883	,		\$0 \$0 91 \$19,178,079	, ,	\$ \$88,025,51
	Other Items	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
K) ADA Correcti	ons DW	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,00
Locatio	ons A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC						

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SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ÉLEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, Myra Terwilliger Elementary (NEW), MYRA TERWILLIGER ELEMENTARY (OLD), NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY

(E) Security		\$250,000	\$260,000	\$270,000	\$270,000	\$270,000	\$1,320,000
	A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, Carolyn ACADEMY, EARLY HEADSTAR FEARNSIDE FAMILY SERVICES GLEN SPRINGS ELEMENTARY SPRINGS COMMUNITY SCHOOL ELEMENTARY, KANAPAHA MIDELEMENTARY, LITTLEWOOD E Terwilliger Elementary (NEW), MOAKVIEW MIDDLE, OSCAR SEISTEPHEN FOSTER ELEMENTAL LOFTEN SENIOR HIGH, W W IF	CHUA SUPERINTE Beatrice Parker, (T FAMILY PROGE CENTER, FORT , HAWTHORNE M DL, HORIZON CEN DOLE, KIMBALL W ELEMENTARY, MA YRA TERWILLIGE RVIN CENTER, PI RY, TRAFFIC SA	ENDENT'S OFFI CHESTER SHEL RAM CENTER, E CLARKE MIDDI IIDDLE / HIGH S VITER, HOWARD VILES ELEMENTA ARJORIE K RAW ER ELEMENTAR RAIRIE VIEW EL FETY CENTER,	CE, ARCHER EL L ELEMENTARY ASTSIDE SENIC LE, FRED SIVIA . CHOOL, HAWTH W BISHOP MID ARY, LAKE FOR /LINGS ELEMEN Y (OLD), NEWBI LEMENTARY, SA Transition Schoo	EMENTARY SCH (, CITIZENS FIELI DR HIGH, F W BU- UR SUPPORT CE HORNE STADIUM IDLE, IDYLWILD E EEST ELEMENTA ITARY, MEADOW ERRY ELEMENTA INTA FE SENIOR II, W A METCALFE	HOOL, C W NORTO D, DUVAL EARLY L CHHOLZ SENIOR I NTER, GAINESVIL I, HIDDEN OAK ELI ELEMENTARY, JOS RY, LAWTON M CH BROOK ELEMENT ARY, NEWBERRY S HIGH, SIDNEY LAI E ELEMENTARY, V	IN ELEMENTARY, LEARNING HIGH, LE SENIOR HIGH, EMENTARY, HIGH SEPH WILLIAMS HILES 'ARY, Myra SENIOR HIGH, NIER CENTER,
(N) Environmental Is	ssues & Remediation	\$150,000					\$750,000
	A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, Carolyn ACADEMY, EARLY HEADSTAR' FEARNSIDE FAMILY SERVICES GLEN SPRINGS ELEMENTARY SPRINGS COMMUNITY SCHOOL ELEMENTARY, KANAPAHA MID ELEMENTARY, LITTLEWOOD E Terwilliger Elementary (NEW), MOAKVIEW MIDDLE, OSCAR SEISTEPHEN FOSTER ELEMENTAL LOFTEN SENIOR HIGH, W W IR	CHUA SUPERINTE Beatrice Parker, (T FAMILY PROGE CENTER, FORT , HAWTHORNE M DL, HORIZON CEN DULE, KIMBALL W ELEMENTARY, MA YRA TERWILLIGE RVIN CENTER, PI RY, TRAFFIC SAI	ENDENT'S OFFI CHESTER SHEL RAM CENTER, E CLARKE MIDDI IIDDLE / HIGH S VITER, HOWARD VILES ELEMENT ARJORIE K RAW ER ELEMENTAR RAIRIE VIEW EL FETY CENTER,	CE, ARCHER EL L ELEMENTARY ASTSIDE SENIC LE, FRED SIVIA . CHOOL, HAWTH W BISHOP MID ARY, LAKE FOR /LINGS ELEMEN Y (OLD), NEWBI LEMENTARY, SA Transition Schoo	EMENTARY SCH (, CITIZENS FIELI DR HIGH, F W BU UR SUPPORT CE HORNE STADIUM IDLE, IDYLWILD E EST ELEMENTA ITARY, MEADOW ERRY ELEMENTA INTA FE SENIOR II, W A METCALFE	HOOL, C W NORTO D, DUVAL EARLY L CHHOLZ SENIOR I NTER, GAINESVIL I, HIDDEN OAK ELI ELEMENTARY, JOS RY, LAWTON M CH BROOK ELEMENT ARY, NEWBERRY S HIGH, SIDNEY LAI E ELEMENTARY, V	IN ELEMENTARY, LEARNING HIGH, LE SENIOR HIGH, EMENTARY, HIGH SEPH WILLIAMS HILES ARY, Myra SENIOR HIGH, NIER CENTER,
(P) Relocatable Mov	ves & Renovations	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
	A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, Carolyn ACADEMY, EARLY HEADSTAR' FEARNSIDE FAMILY SERVICES GLEN SPRINGS ELEMENTARY SPRINGS COMMUNITY SCHOOL ELEMENTARY, LITTLEWOOD E Terwilliger Elementary (NEW), M OAKVIEW MIDDLE, OSCAR SEISTEPHEN FOSTER ELEMENTAL LOFTEN SENIOR HIGH, W W IF	CHUA SUPERINTE Beatrice Parker, (T FAMILY PROGE CENTER, FORT , HAWTHORNE M DL, HORIZON CEN DOLE, KIMBALL W ELEMENTARY, MA YRA TERWILLIGE RVIN CENTER, PI RY, TRAFFIC SA	ENDENT'S OFFI CHESTER SHEL RAM CENTER, E CLARKE MIDDI IIDDLE / HIGH S VITER, HOWARD VILES ELEMENTA ARJORIE K RAW ER ELEMENTAR RAIRIE VIEW EL FETY CENTER,	CE, ARCHER EL L ELEMENTARY ASTSIDE SENIC LE, FRED SIVIA . CHOOL, HAWTH W BISHOP MID ARY, LAKE FOR /LINGS ELEMEN Y (OLD), NEWBI LEMENTARY, SA Transition Schoo	EMENTARY SCH (, CITIZENS FIELI DR HIGH, F W BU- UR SUPPORT CE HORNE STADIUM IDLE, IDYLWILD E EEST ELEMENTA ITARY, MEADOW ERRY ELEMENTA INTA FE SENIOR II, W A METCALFE	HOOL, C W NORTO D, DUVAL EARLY L CHHOLZ SENIOR I NTER, GAINESVIL I, HIDDEN OAK ELI ELEMENTARY, JOS RY, LAWTON M CH BROOK ELEMENT ARY, NEWBERRY S HIGH, SIDNEY LAI E ELEMENTARY, V	IN ELEMENTARY, LEARNING HIGH, LE SENIOR HIGH, EMENTARY, HIGH SEPH WILLIAMS HILES ARY, Myra SENIOR HIGH, NIER CENTER,
(G)Physical Education	on Enhancements	\$360,000	\$380,000	\$380,000	\$380,000	\$380,000	\$1,880,000
	A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, Carolyn ACADEMY, EARLY HEADSTAR FEARNSIDE FAMILY SERVICES GLEN SPRINGS ELEMENTARY SPRINGS COMMUNITY SCHOOL ELEMENTARY, KANAPAHA MIDELEMENTARY, LITTLEWOOD E Terwilliger Elementary (NEW), MOAKVIEW MIDDLE, OSCAR SEISTEPHEN FOSTER ELEMENTAL LOFTEN SENIOR HIGH, W WIR	CHUA SUPERINTE Beatrice Parker, (T FAMILY PROGE CENTER, FORT , HAWTHORNE M DL, HORIZON CEN DOLE, KIMBALL W ELEMENTARY, MA YRA TERWILLIGE RVIN CENTER, PI RY, TRAFFIC SA	ENDENT'S OFFI CHESTER SHEL RAM CENTER, E CLARKE MIDDI IIDDLE / HIGH S VITER, HOWARD VILES ELEMENTA RAJORIE K RAW ER ELEMENTAR RAIRIE VIEW EL FETY CENTER,	CE, ARCHER EL L ELEMENTARY ASTSIDE SENIC LE, FRED SIVIA CHOOL, HAWTH W BISHOP MID ARY, LAKE FOR /LINGS ELEMEN Y (OLD), NEWBI LEMENTARY, SA Transition Schoo	EMENTARY SCH (, CITIZENS FIELI DR HIGH, F W BU- UR SUPPORT CE HORNE STADIUM IDLE, IDYLWILD E EEST ELEMENTA ITARY, MEADOW ERRY ELEMENTA INTA FE SENIOR II, W A METCALFE	IOOL, C W NORTO D, DUVAL EARLY L CHHOLZ SENIOR I NTER, GAINESVIL I, HIDDEN OAK ELI ELEMENTARY, JOS RY, LAWTON M CH BROOK ELEMENT ARY, NEWBERRY S HIGH, SIDNEY LAI E ELEMENTARY, V	IN ELEMENTARY, LEARNING HIGH, LE SENIOR HIGH, EMENTARY, HIGH SEPH WILLIAMS HILES ARY, Myra SENIOR HIGH, NIER CENTER,
(T) Technology Corr	nmunications Upgrades	\$350,000	\$350,000	· · · · · · · · · · · · · · · · · · ·	\$350,000		\$1,750,000

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Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNSIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, Myra Terwilliger Elementary (NEW), MYRA TERWILLIGER ELEMENTARY (OLD), NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY.										
(W) Energy Conser	vation Program	\$0	\$0	\$0	\$0	\$0	\$0				
Locations	No Locations for this expenditure										
(U) Consulting Serv	ices	\$170,000	\$180,000	\$180,000	\$200,000	\$200,000	\$930,000				
Locations	A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, Carolyn ACADEMY, EARLY HEADSTAR FEARNSIDE FAMILY SERVICES GLEN SPRINGS ELEMENTARY SPRINGS COMMUNITY SCHOOL ELEMENTARY, LITTLEWOOD E Terwilliger Elementary (NEW), M OAKVIEW MIDDLE, OSCAR SEI STEPHEN FOSTER ELEMENTAL LOFTEN SENIOR HIGH, W W IF	CHUA SUPERINT Beatrice Parker, of FAMILY PROGE CENTER, FORT HAWTHORNE M COL, HORIZON CEI DOLE, KIMBALL W ELEMENTARY, M YRA TERWILLIGI RVIN CENTER, P RY, TRAFFIC SA	ENDENT'S OFFI CHESTER SHEL RAM CENTER, E CLARKE MIDDI IIDDLE / HIGH S NTER, HOWARD VILES ELEMENTA ARJORIE K RAW ER ELEMENTAR RAIRIE VIEW EL FETY CENTER,	CE, ARCHER EL L ELEMENTARY ASTSIDE SENIC LE, FRED SIVIA CHOOL, HAWTH WISHOP MID ARY, LAKE FOR /LINGS ELEMEN LY (OLD), NEWB LEMENTARY, SA Transition School	LEMENTARY SCH Z, CITIZENS FIELI DR HIGH, F W BU JR SUPPORT CE HORNE STADIUM DDLE, IDYLWILD E REST ELEMENTA ITARY, MEADOW ERRY ELEMENTA NTA FE SENIOR DI, W A METCALFI	IOOL, C W NORTO D, DUVAL EARLY L CHHOLZ SENIOR I NTER, GAINESVIL I, HIDDEN OAK ELI ELEMENTARY, JOS RY, LAWTON M CH BROOK ELEMENT ARY, NEWBERRY S HIGH, SIDNEY LAI E ELEMENTARY, V	N ELEMENTARY, EARNING HIGH, LE SENIOR HIGH, EMENTARY, HIGH EPH WILLIAMS HILES ARY, Myra SENIOR HIGH, NIER CENTER,				
(Z) Construction Co	ntingency	\$2,075,883	\$2,599,362	\$4,302,191	\$5,443,079	\$6,000,000	\$20,420,515				
Locations	A L MEBANE MIDDLE, A Q JON ALACHUA ELEMENTARY, ALAC CAMP CRYSTAL LAKE, Carolyn ACADEMY, EARLY HEADSTAR' FEARNSIDE FAMILY SERVICES GLEN SPRINGS ELEMENTARY SPRINGS COMMUNITY SCHOOL ELEMENTARY, KANAPAHA MID ELEMENTARY, LITTLEWOOD E TERWIliger Elementary (NEW), MOAKVIEW MIDDLE, OSCAR SEISTEPHEN FOSTER ELEMENTAL LOFTEN SENIOR HIGH, W W IF	CHUA SUPERINT Beatrice Parker, of FAMILY PROGE CENTER, FORT HAWTHORNE M COL, HORIZON CEI DOLE, KIMBALL W ELEMENTARY, M YRA TERWILLIGI RVIN CENTER, P LRY, TRAFFIC SA	ENDENT'S OFFI CHESTER SHEL RAM CENTER, E CLARKE MIDDI MIDDLE / HIGH S VITER, HOWARD VILES ELEMENT ARJORIE K RAW ER ELEMENTAR RAIRIE VIEW EL FETY CENTER,	CE, ARCHER EL L ELEMENTARY (ASTSIDE SENIC LE, FRED SIVIA (CHOOL, HAWTH OW BISHOP MID (ARY, LAKE FOR /LINGS ELEMEN LY (OLD), NEWB LEMENTARY, SA Transition School	LEMENTARY SCH ZY, CITIZENS FIELI DR HIGH, F W BU JR SUPPORT CE HORNE STADIUM DDLE, IDYLWILD E REST ELEMENTA JITARY, MEADOW ERRY ELEMENTA NTA FE SENIOR DI, W A METCALFI	IOOL, C W NORTO D, DUVAL EARLY L CHHOLZ SENIOR I NTER, GAINESVIL I, HIDDEN OAK ELI ELEMENTARY, JOS BROOK ELEMENT ARY, NEWBERRY HIGH, SIDNEY LAI E ELEMENTARY, V	N ELEMENTARY, EARNING HIGH, LE SENIOR HIGH, EMENTARY, HIGH SEPH WILLIAMS HILES ARY, Myra SENIOR HIGH, NIER CENTER,				
(U) School Concurre		\$35,000	<u> </u>				\$175,000				
Locations A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ALACHUA ELEMENTARY, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FORT CLARKE MIDDLE, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, Myra Terwilliger Elementary (NEW), MYRA TERWILLIGER ELEMENTARY (OLD), NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY											
(J) Furniture & Equi	pment	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000				

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A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, Carolyn Beatrice Parker, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNSIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY (OLD), NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, Transition School, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY

Total: \$15,290,883 \$16,054,362 \$17,767,191 \$19,178,079 \$19,735,000 \$88,025,515

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$15,290,883	\$16,054,362	\$17,767,191	\$19,178,079	\$19,735,000	\$88,025,515
Maintenance/Repair Salaries	\$5,490,538	\$5,490,538	\$5,490,538	\$5,490,538	\$5,490,538	\$27,452,690
School Bus Purchases	\$1,140,000	\$1,100,000	\$1,210,000	\$1,650,000	\$1,650,000	\$6,750,000
Other Vehicle Purchases	\$460,000	\$460,000	\$460,000	\$460,000	\$460,000	\$2,300,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$5,314,408	\$5,316,378	\$4,384,961	\$3,452,228	\$3,451,649	\$21,919,624
Rent/Lease Relocatables	\$1,300,000	\$1,200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$490,053	\$490,053	\$490,053	\$490,053	\$490,053	\$2,450,265
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$29,485,882	\$30,111,331	\$30,802,743	\$31,720,898	\$32,277,240	\$154,398,094

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.)

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Item	Fund	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$22,665,241,640	\$23,345,198,889	\$24,045,554,856	\$24,766,921,502	\$25,509,929,147	\$120,332,846,034
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$38,077,606	\$39,219,934	\$40,396,532	\$41,608,428	\$42,856,681	\$202,159,181
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$32,637,948	\$33,617,086	\$34,625,599	\$35,664,367	\$36,734,298	\$173,279,298
(5) Difference of lines (3) and (4)		\$5,439,658	\$5,602,848	\$5,770,933	\$5,944,061	\$6,122,383	\$28,879,883

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$971,513	\$971,513	\$971,513	\$971,513	\$971,513	\$4,857,565
CO & DS Interest on Undistributed CO	360	\$5,993	\$5,993	\$5,993	\$5,993	\$5,993	\$29,965
		\$977,506	\$977,506	\$977,506	\$977,506	\$977,506	\$4,887,530

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 $\frac{1}{2}$ -cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2021 - 2022?

Yes

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Sales Surtax Type: Half Cent Sales Surtax

Date of Election: 11/7/2018

Date of Expiration: 1/1/2031

Anticipated Revenue Start Date: 1/2/2019

Anticipated Revenue End Date: 12/31/2030

Estimated Annualized Revenue: \$25,000,000

Total \$ Amount Projected to be Received for the

Duration of Tax:

\$286,610,060

Number of Years Tax In Effect: 12

Percentage of Vote FOR: 68 %

Percentage of Vote AGAINST: 32 %

Additional Revenue Source

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
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	\$120,000	\$150,000	\$150,000	\$150,000	\$150,000	\$720,000
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	\$1,793,691	\$2,673,781	\$1,974,865	\$524,375	\$500,000	\$7,466,712
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	(\$11,977,500)	(\$11,987,750)	(\$11,997,250)	(\$12,010,000)	(\$12,019,750)	(\$59,992,250)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
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

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Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$125,000,000
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$14,936,191	\$15,836,031	\$15,127,615	\$13,664,375	\$13,630,250	\$73,194,462

Total Revenue Summary

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$32,637,948	\$33,617,086	\$34,625,599	\$35,664,367	\$36,734,298	\$173,279,298
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$29,485,882)	(\$30,111,331)	(\$30,802,743)	(\$31,720,898)	(\$32,277,240)	(\$154,398,094)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$3,152,066	\$3,505,755	\$3,822,856	\$3,943,469	\$4,457,058	\$18,881,204

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$977,506	\$977,506	\$977,506	\$977,506	\$977,506	\$4,887,530
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$14,936,191	\$15,836,031	\$15,127,615	\$13,664,375	\$13,630,250	\$73,194,462
Total Additional Revenue	\$15,913,697	\$16,813,537	\$16,105,121	\$14,641,881	\$14,607,756	\$78,081,992
Total Available Revenue	\$19,065,763	\$20,319,292	\$19,927,977	\$18,585,350	\$19,064,814	\$96,963,196

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.

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Project Description	Location		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
New 8 Room Science Building	F W BUCHHOLZ SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$7,930,000	\$7,930,000	Yes
	St	udent Stations:	0	0	0	0	200	200	
	Tot	al Classrooms:	0	0	0	0	8	8	
		Gross Sq Ft:	0	0	0	0	10,000	10,000	
New 8 Room Science Building	EASTSIDE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$7,930,000	\$7,930,000	Yes
	St	udent Stations:	0	0	0	0	200	200	
	Tot	al Classrooms:	0	0	0	0	8	8	
		Gross Sq Ft:	0	0	0	0	10,000	10,000	
New Classroom Buildings and Campus-wide HVAC replacement.	OAKVIEW MIDDLE	Planned Cost:	\$988,400	\$0	\$0	\$0	\$0	\$988,400	Yes
	St	udent Stations:	352	0	0	0	0	352	
	Tot	al Classrooms:	16	0	0	0	0	16	
		Gross Sq Ft:	23,674	0	0	0	0	23,674	

Planned Cost:	\$988,400	\$0	\$0	\$0	\$15,860,000	\$16,848,400
Student Stations:	352	0	0	0	400	752
Total Classrooms:	16	0	0	0	16	32
Gross Sq Ft:	23,674	0	0	0	20,000	43,674

Other Project Schedules

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Environmental remediation, Demolish Buildings 1,2,3,5,8, Renovate Buildings 6,7. New 28 Classroom building and new media center, art & music classrooms.	JOSEPH WILLIAMS ELEMENTARY	\$0	\$1,140,000	\$500,000	\$12,557,629	\$2,122,371	\$16,320,000	Yes
Demo Buildings 1-4, 8-11, Renovate 5-6, 13-15. New 24 Classroom building,. HVAC for buildings 16,17, 18.	LITTLEWOOD ELEMENTARY	\$1,500,000	\$500,000	\$13,848,647	\$6,027,721	\$0	\$21,876,368	Yes

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New 42 Classroom building, 8	WESTWOOD MIDDLE	\$16,577,363	\$18,679,292	\$5,579,330	\$0	\$0	\$40,835,985	Yes
science classrooms, and new								
media center to replace								
demolished buildings.								
Demolish buildings 1-7,9-13.								
Renovate buildings 8,14,15.								
HVAC for buildings 18 & 20.								
		\$18,077,363	\$20,319,292	\$19,927,977	\$18,585,350	\$2,122,371	\$79,032,353	

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	\$0	\$0	\$0	\$0	\$0	\$0	

Tracking

Capacity Tracking

Location	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
DUVAL EARLY LEARNING ACADEMY	408	408	0	24	0	0.00 %	0	0	0	0.00 %	0
Carolyn Beatrice Parker	741	741	547	40	14	74.00 %	0	0	481	65.00 %	12
STEPHEN FOSTER ELEMENTARY	521	521	458	28	16	88.00 %	0	0	441	85.00 %	16
A Q JONES EXCEPTIONAL STUDENTS CENTER	181	181	69	16	4	38.00 %	0	0	57	31.00 %	4
LAKE FOREST ELEMENTARY	598	598	328	33	10	55.00 %	0	0	316	53.00 %	10
SIDNEY LANIER CENTER	369	369	159	33	5	43.00 %	0	0	131	36.00 %	4

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LITTLEWOOD	696	696	673	38	18	97.00 %	0	0	681	98.00 %	18
ELEMENTARY W A METCALFE	712	712	249	36	7	35.00 %	0	0	460	65.00 %	13
ELEMENTARY			_						400		
JOSEPH WILLIAMS ELEMENTARY	590	590	479	31	15	81.00 %	0	0	456	77.00 %	15
ABRAHAM LINCOLN MIDDLE	1,170	1,053	705	50	14	67.00 %	0	0	678	64.00 %	14
HOWARD W BISHOP MIDDLE	1,195	1,075	702	54	13	65.00 %	0	0	802	75.00 %	15
WESTWOOD MIDDLE	1,301	1,170	840	55	15	72.00 %	0	0	823	70.00 %	15
GAINESVILLE SENIOR HIGH	2,028	1,926	1,694	88	19	88.00 %	0	0	1,680	87.00 %	19
ALACHUA ELEMENTARY	525	525	312	26	12	59.00 %	0	0	321	61.00 %	12
ARCHER ELEMENTARY SCHOOL	565	565	487	30	16	86.00 %	0	0	444	79.00 %	15
HAWTHORNE MIDDLE / HIGH SCHOOL	734	660	438	32	14	66.00 %	0	0	442	67.00 %	14
A L MEBANE MIDDLE	876	788	326	39	8	41.00 %	0	0	321	41.00 %	8
NEWBERRY SENIOR HIGH	845	676	605	35	17	90.00 %	0	0	687	102.00 %	20
SANTA FE SENIOR HIGH	1,443	1,298	935	60	16	72.00 %	0	0	1,083	83.00 %	18
CHESTER SHELL ELEMENTARY	438	438	361	25	14	82.00 %	0	0	342	78.00 %	14
MYRA TERWILLIGER ELEMENTARY (OLD)	575	575	0	31	0	0.00 %	0	0	0	0.00 %	0
IDYLWILD ELEMENTARY	760	760	0	40	0	0.00 %	0	0	516	68.00 %	13
GLEN SPRINGS ELEMENTARY	535	535	393	29	14	73.00 %	0	0	417	78.00 %	14
MARJORIE K RAWLINGS ELEMENTARY	427	427	385	23	17	90.00 %	0	0	391	92.00 %	17
W TRAVIS LOFTEN SENIOR HIGH	660	528	234	30	8	44.00 %	0	0	260	49.00 %	9
EASTSIDE SENIOR HIGH	2,055	1,952	1,097	85	13	56.00 %	200	8	1,161	54.00 %	12
F W BUCHHOLZ SENIOR HIGH	2,136	2,029	2,206	90	25	109.00 %	200	8	2,307	103.00 %	24
PRAIRIE VIEW ELEMENTARY	777	777	674	42	16	87.00 %	0	0	0	0.00 %	0
HIGH SPRINGS COMMUNITY SCHOOL	1,122	1,009	948	53	18	94.00 %	0	0	945	94.00 %	18
FORT CLARKE MIDDLE	1,013	911	926	44	21	102.00 %	0	0	929	102.00 %	21
HIDDEN OAK ELEMENTARY	798	798	768	43	18	96.00 %	0	0	742	93.00 %	17
KIMBALL WILES ELEMENTARY	897	897	853	48	18	95.00 %	0	0	827	92.00 %	17
NEWBERRY ELEMENTARY	723	723	637	40	16	88.00 %	0	0	630	87.00 %	16
C W NORTON ELEMENTARY	705	705	570	38	15	81.00 %	0	0	577	82.00 %	15
WILLIAM S TALBOT ELEMENTARY	780	780	648	42	15	83.00 %	-54	-3	609	84.00 %	16
W W IRBY ELEMENTARY	536	536	376	32	12	70.00 %	0	0	376	70.00 %	12
OAKVIEW MIDDLE	1,049	944	947	45	21	100.00 %	154	7	937	85.00 %	18

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	36,778	33,932	25,223	1,786	14	74.33 %	500	20	25,460	73.94 %	14
Myra Terwilliger Elementary (NEW)	962	0	525	53	10	0.00 %	0	0	570	0.00 %	11
Transition School	1,321	1,188	0	59	0	0.00 %	0	0	0	0.00 %	0
MEADOWBROOK ELEMENTARY	855	855	824	47	18	96.00 %	0	0	821	96.00 %	17
LAWTON M CHILES ELEMENTARY	727	727	719	39	18	99.00 %	0	0	728	100.00 %	19
KANAPAHA MIDDLE	1,429	1,286	1,124	60	19	87.00 %	0	0	1,071	83.00 %	18

The COFTE Projected Total (25,460) for 2026 - 2027 must match the Official Forecasted COFTE Total (25,459) for 2026 - 2027 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 2026 - 202	7
Elementary (PK-3)	8,159
Middle (4-8)	9,752
High (9-12)	7,549
	25,459

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	25,460

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Year 5 Total
Total Relocatable Replacements:	-5	0	0	-6	0	-11

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 2026 - 2027
Caring and Sharing Learning School, Inc.	16	PRIVATE	1998	310	250	4	225
The Einstein School, Inc.	7	PRIVATE	1999	125	102	7	125
Expressions Academy, Inc.	7	PRIVATE	1999	116	84	5	90
Florida SIA Tech at Gainesville Job Core Center	6	PRIVATE	2003	175	125	1	150
Healthy Learning Academy, Inc.	7	PRIVATE	2006	100	107	3	112
Micanopy Area Cooperative School, Inc.	19	PRIVATE	1997	262	246	4	265

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Micanopy Middle School, Inc.	8	PRIVATE	2002	80	89	5	100
One Room School House Project, Inc. Elementary	17	PRIVATE	1997	220	214	7	200
North Central Florida Public Charter School	9	PRIVATE	2011	250	176	4	200
Alachua Learning Center Inc., Middle	2	PRIVATE	1999	80	59	7	66
Alachua Learning Center., Inc Elementary	3	PRIVATE	2006	110	108	9	116
Boulware Springs	11	PRIVATE	2013	140	160	11	165
Resilience Charter School, Inc.	8	PRIVATE	2017	200	122	4	132
	120			2,168	1,842		1,946

Special Purpose Classrooms Tracking

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

School		# of Elementary K-3 Classrooms		# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Transition School	Educational	0	46	0	0	0	46
PRAIRIE VIEW ELEMENTARY	Educational	22	7	0	2	3	34
Total Educational Classrooms:		22	53	0	2	3	80

School	7.1	# of Elementary K-3 Classrooms		# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teachi	ng 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.

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List the net new class	List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.				
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total			2022 - 2023 Total	
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	16	0	0	16
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	16	0	0	16

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
HIDDEN OAK ELEMENTARY	54	54	54	54	54	54
KIMBALL WILES ELEMENTARY	172	172	172	172	172	172
NEWBERRY ELEMENTARY	252	252	252	252	252	252
C W NORTON ELEMENTARY	36	36	36	36	36	36
WILLIAM S TALBOT ELEMENTARY	54	0	0	0	0	11
W W IRBY ELEMENTARY	0	0	0	0	0	0
OAKVIEW MIDDLE	220	0	0	0	0	44
KANAPAHA MIDDLE	132	79	79	79	79	90
LAWTON M CHILES ELEMENTARY	0	0	0	0	0	0
DUVAL EARLY LEARNING ACADEMY	0	0	0	0	0	0
Carolyn Beatrice Parker	252	252	252	252	252	252
STEPHEN FOSTER ELEMENTARY	54	54	54	54	54	54
A Q JONES EXCEPTIONAL STUDENTS CENTER	0	0	0	0	0	0
LAKE FOREST ELEMENTARY	0	0	0	0	0	0
SIDNEY LANIER CENTER	0	0	0	0	0	0
LITTLEWOOD ELEMENTARY	108	108	108	0	0	65
W A METCALFE ELEMENTARY	0	0	0	0	0	0
JOSEPH WILLIAMS ELEMENTARY	0	0	0	0	0	0
ABRAHAM LINCOLN MIDDLE	0	0	0	0	0	0
HOWARD W BISHOP MIDDLE	0	0	0	0	0	0
WESTWOOD MIDDLE	0	0	0	0	0	0
GAINESVILLE SENIOR HIGH	0	0	0	0	0	0

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ALACHUA ELEMENTARY	0	0	0	0	0	0
ARCHER ELEMENTARY SCHOOL	76	76	76	76	76	76
HAWTHORNE MIDDLE / HIGH SCHOOL	0	0	0	0	0	0
A L MEBANE MIDDLE	0	0	0	0	0	0
NEWBERRY SENIOR HIGH	0	0	0	0	0	0
SANTA FE SENIOR HIGH	0	0	0	0	0	0
CHESTER SHELL ELEMENTARY	72	54	54	54	54	58
MYRA TERWILLIGER ELEMENTARY (OLD)	0	0	0	0	0	0
IDYLWILD ELEMENTARY	0	0	0	0	0	0
MEADOWBROOK ELEMENTARY	97	97	97	97	97	97
GLEN SPRINGS ELEMENTARY	72	72	72	72	72	72
MARJORIE K RAWLINGS ELEMENTARY	0	0	0	0	0	0
W TRAVIS LOFTEN SENIOR HIGH	25	20	20	20	20	21
EASTSIDE SENIOR HIGH	0	0	0	0	0	0
F W BUCHHOLZ SENIOR HIGH	25	23	23	23	23	23
PRAIRIE VIEW ELEMENTARY	180	0	0	0	0	36
HIGH SPRINGS COMMUNITY SCHOOL	0	0	0	0	0	0
FORT CLARKE MIDDLE	44	40	40	40	40	41
Transition School	1,321	1,112	1,112	1,112	1,112	1,154
Myra Terwilliger Elementary (NEW)	0	0	0	0	0	0
Totals for ALACHUA COUNTY SCHOOL DISTRICT						
Total students in valouatables burness	2 240	0.504	0.504	0.202	0.202	0.007

Total students in relocatables by year.	3,246	2,501	2,501	2,393	2,393	2,607
Total number of COFTE students projected by year.	25,830	25,840	25,800	25,702	25,459	25,726
Percent in relocatables by year.	13 %	10 %	10 %	9 %	9 %	10 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	FISH Student Stations
F W BUCHHOLZ SENIOR HIGH	1	25	Leasing Company	1	23
NEWBERRY ELEMENTARY	14	252	Leasing Company	14	252
Carolyn Beatrice Parker	14	252	Leasing Company	14	252
STEPHEN FOSTER ELEMENTARY	2	36	Leasing Company	2	54
LITTLEWOOD ELEMENTARY	6	108	Leasing Company	0	0

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ARCHER ELEMENTARY SCHOOL	4	76	Leasing Company	4	76
CHESTER SHELL ELEMENTARY	0		Leasing Company	3	54
IDYLWILD ELEMENTARY	0		Leasing Company	0	0
GLEN SPRINGS ELEMENTARY	4		Leasing Company	4	72
KIMBALL WILES ELEMENTARY	10		Leasing Company	10	172
C W NORTON ELEMENTARY	2		Leasing Company	2	36
WILLIAM S TALBOT ELEMENTARY	3		Leasing Company	0	0
OAKVIEW MIDDLE	5		Leasing Company	0	0
KANAPAHA MIDDLE	4		Leasing Company	4	79
FORT CLARKE MIDDLE	2	44	Leasing Company	2	40
EASTSIDE SENIOR HIGH	0	0	Leasing Company	0	0
MEADOWBROOK ELEMENTARY	6	97	Leasing Company	6	97
HIDDEN OAK ELEMENTARY	3	54	Leasing Company	3	54
DUVAL EARLY LEARNING ACADEMY	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
Transition School	0	0		0	0
Myra Terwilliger Elementary (NEW)	0	0		0	0
LAWTON M CHILES ELEMENTARY	0	0		0	0
W W IRBY ELEMENTARY	0	0		0	0
HIGH SPRINGS COMMUNITY SCHOOL	0	0		0	0
MARJORIE K RAWLINGS ELEMENTARY	0	0		0	0
W TRAVIS LOFTEN SENIOR HIGH	0	0	Leasing Company	1	20
PRAIRIE VIEW ELEMENTARY	0	0		0	0
SANTA FE SENIOR HIGH	0	0		0	0
MYRA TERWILLIGER ELEMENTARY (OLD)	0	0		0	0
GAINESVILLE SENIOR HIGH	0	0		0	0
ALACHUA ELEMENTARY	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
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

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WESTWOOD MIDDLE	0	0	0	0
	80	1,476	70	1,281

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

Magnet Schools - all grade levels

Block Scheduling - at High Schools

Charter Schools - see "Tracking - Charter Schools"

School Closure Planning

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

Using Prairie View for temporary use to house students during the razing and construction of possibly two (2) additional elementary schools (Williams, and Rawlings) after Idylwild. The potential of selling Prairie View Academy in the distant future is also being explored. Waldo Community was closed at the end of 2014-15 and ownership was transferred to the City of Waldo on February 28, 2018. Horizon Center was re-purposed in the past to Administration and is still being used for Administration. Duval Elementary was re-purposed in the past to an Early Learning Academy and was closed the 2021-2022 school year for community uses. Terwilliger Elementary School was moved to the New Elementary School "I" and the old location was vacated.

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.

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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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed		Projected 2031 - 2032 Utilization
Elementary - District Totals	14,889	14,889	10,741.18	72.14 %	0	11,729	78.78 %
Middle - District Totals	11,210	10,084	6,955.95	68.98 %	352	6,438	61.69 %
High - District Totals	9,167	8,409	6,772.03	80.53 %	400	7,811	88.67 %
Other - ESE, etc	1,512	550	753.56	137.09 %	0	0	0.00 %
	36,778	33,932	25,222.72	74.33 %	752	25,978	74.90 %

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

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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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	14,889	14,889	10,741.18	72.14 %	0	0	0.00 %
Middle - District Totals	11,210	10,084	6,955.95	68.98 %	0	0	0.00 %
High - District Totals	9,167	8,409	6,772.03	80.53 %	0	0	0.00 %
Other - ESE, etc	1,512	550	753.56	137.09 %	0	0	0.00 %
	36,778	33,932	25,222.72	74.33 %	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

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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.

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