

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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$300,000	\$600,000	\$250,000	\$450,000	\$920,000	\$2,520,000
Total Project Costs	\$300,000	\$600,000	\$250,000	\$450,000	\$920,000	\$2,520,000
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 10/18/2016
Work Plan Submittal Date 10/19/2016
DISTRICT SUPERINTENDENT Sandra H. Hollinger
CHIEF FINANCIAL OFFICER Alex Rella
DISTRICT POINT-OF-CONTACT PERSON Vicki McGrath
JOB TITLE Director of Community Planning
PHONE NUMBER 352 955-7400 x1423
E-MAIL ADDRESS vicki.mcgrath@gm.sbac.edu

Expenditures

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

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

Item	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
HVAC	\$1,200,000	\$1,400,000	\$1,800,000	\$2,000,000	\$2,200,000	\$8,600,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, 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					
Flooring	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000	\$480,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLVILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, 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	\$830,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,830,000
Locations:	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHESTER SHELL ELEMENTARY, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLVILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, 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	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,900,000

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Fencing	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000
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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	\$80,000	\$200,000	\$200,000	\$200,000	\$250,000	\$930,000
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Maintenance/Repair	\$500,000	\$850,000	\$900,000	\$950,000	\$1,000,000	\$4,200,000

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Sub Total:	\$3,790,000	\$4,800,000	\$5,250,000	\$5,500,000	\$5,800,000	\$25,140,000

PECO Maintenance Expenditures	\$1,261,080	\$1,261,080	\$1,261,080	\$1,294,916	\$1,319,703	\$6,397,859
1.50 Mill Sub Total:	\$5,431,784	\$5,481,295	\$6,356,659	\$6,707,123	\$7,080,023	\$31,056,884

Other Items	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(W) Energy Conservation Program	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(T) Technology Communications Upgrades	\$50,000	\$75,000	\$75,000	\$75,000	\$100,000	\$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, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(U) Consulting Services	\$70,000	\$100,000	\$100,000	\$100,000	\$100,000	\$470,000

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(U) School Concurrency Management	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNESIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(Z) Construction Contingency	\$2,137,864	\$1,007,375	\$1,382,739	\$1,517,039	\$1,589,726	\$7,634,743
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNESIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(J) Fixed Furnishings and Equipment Replacement	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$210,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNESIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY					
(E) Security	\$60,000	\$75,000	\$75,000	\$75,000	\$75,000	\$360,000

Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY						
(K) ADA Corrections DW	\$40,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$440,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MEADOWBROOK ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY						
(N) Environmental Issues & Remediation	\$100,000	\$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, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY						
(G) Athletic Enhancement - Refinish Wood Gym Floors	\$100,000	\$150,000	\$200,000	\$200,000	\$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						
(P) Relocatable Moves & Renovations	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000
Locations	A L MEBANE MIDDLE, A Q JONES EXCEPTIONAL STUDENTS CENTER, ABRAHAM LINCOLN MIDDLE, ADMINISTRATIVE ANNEX, ALACHUA ELEMENTARY, ALACHUA SUPERINTENDENT'S OFFICE, ARCHER ELEMENTARY SCHOOL, C W NORTON ELEMENTARY, CAMP CRYSTAL LAKE, CHESTER SHELL ELEMENTARY, CITIZENS FIELD, DUVAL EARLY LEARNING ACADEMY, EARLY HEADSTART FAMILY PROGRAM CENTER, EASTSIDE SENIOR HIGH, F W BUCHHOLZ SENIOR HIGH, FEARNISIDE FAMILY SERVICES CENTER, FORT CLARKE MIDDLE, FRED SIVIA JR SUPPORT CENTER, GAINESVILLE SENIOR HIGH, GLEN SPRINGS ELEMENTARY, HAWTHORNE MIDDLE / HIGH SCHOOL, HAWTHORNE STADIUM, HIDDEN OAK ELEMENTARY, HIGH SPRINGS COMMUNITY SCHOOL, HORIZON CENTER, HOWARD W BISHOP MIDDLE, IDYLWILD ELEMENTARY, J J FINLEY ELEMENTARY, JOSEPH WILLIAMS ELEMENTARY, KANAPAHA MIDDLE, KIMBALL WILES ELEMENTARY, LAKE FOREST ELEMENTARY, LAWTON M CHILES ELEMENTARY, LITTLEWOOD ELEMENTARY, MARJORIE K RAWLINGS ELEMENTARY, MYRA TERWILLIGER ELEMENTARY, NEWBERRY ELEMENTARY, NEWBERRY SENIOR HIGH, OAKVIEW MIDDLE, OSCAR SERVIN CENTER, PRAIRIE VIEW ELEMENTARY, SANTA FE SENIOR HIGH, SIDNEY LANIER CENTER, STEPHEN FOSTER ELEMENTARY, TRAFFIC SAFETY CENTER, W A METCALFE ELEMENTARY, W TRAVIS LOFTEN SENIOR HIGH, W W IRBY ELEMENTARY, WALDO COMMUNITY SCHOOL, WESTWOOD MIDDLE, WILLIAM S TALBOT ELEMENTARY						
Total:	\$6,692,864	\$6,742,375	\$7,617,739	\$8,002,039	\$8,399,726	\$8,399,726	\$37,454,743

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$5,431,784	\$5,481,295	\$6,356,659	\$6,707,123	\$7,080,023	\$31,056,884
Maintenance/Repair Salaries	\$5,180,318	\$5,232,121	\$5,284,442	\$5,337,286	\$5,390,659	\$26,424,826
School Bus Purchases	\$730,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,730,000
Other Vehicle Purchases	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$6,269,335	\$6,850,671	\$7,056,191	\$7,267,877	\$7,200,000	\$34,644,074
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	\$659,000	\$659,000	\$659,000	\$659,000	\$659,000	\$3,295,000
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,492,948	\$1,537,737	\$1,583,869	\$1,631,385	\$1,700,000	\$7,945,939
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:	\$20,113,385	\$20,610,824	\$21,790,161	\$22,452,671	\$22,879,682	\$107,846,723

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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$13,844,431,764	\$14,398,209,034	\$14,974,137,395	\$15,573,102,891	\$16,196,027,007	\$74,985,908,091
(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		\$23,258,645	\$24,188,991	\$25,156,551	\$26,162,813	\$27,209,325	\$125,976,325
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$19,935,982	\$20,733,421	\$21,562,758	\$22,425,268	\$23,322,279	\$107,979,708
(5) Difference of lines (3) and (4)		\$3,322,663	\$3,455,570	\$3,593,793	\$3,737,545	\$3,887,046	\$17,996,617

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,261,080	\$1,261,080	\$1,261,080	\$1,294,916	\$1,319,703	\$6,397,859
		\$1,261,080	\$1,261,080	\$1,261,080	\$1,294,916	\$1,319,703	\$6,397,859

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$308,930	\$308,930	\$308,930	\$308,930	\$308,930	\$1,544,650
CO & DS Interest on Undistributed CO	360	\$8,473	\$8,473	\$8,473	\$8,473	\$8,473	\$42,365
		\$317,403	\$317,403	\$317,403	\$317,403	\$317,403	\$1,587,015

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 2015 - 2016?

No

Additional Revenue Source

Any additional revenue sources

Item	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$10,119,847	\$9,000,000	\$8,000,000	\$7,000,000	\$6,000,000	\$40,119,847
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	(\$10,119,847)	(\$9,000,000)	(\$8,000,000)	(\$7,000,000)	(\$6,000,000)	(\$40,119,847)
Subtotal	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000

Total Revenue Summary

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$19,935,982	\$20,733,421	\$21,562,758	\$22,425,268	\$23,322,279	\$107,979,708
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$20,113,385)	(\$20,610,824)	(\$21,790,161)	(\$22,452,671)	(\$22,879,682)	(\$107,846,723)
PECO Maintenance Revenue	\$1,261,080	\$1,261,080	\$1,261,080	\$1,294,916	\$1,319,703	\$6,397,859
Available 1.50 Mill for New Construction	(\$177,403)	\$122,597	(\$227,403)	(\$27,403)	\$442,597	\$132,985

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$317,403	\$317,403	\$317,403	\$317,403	\$317,403	\$1,587,015
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	\$477,403	\$477,403	\$477,403	\$477,403	\$477,403	\$2,387,015
Total Available Revenue	\$300,000	\$600,000	\$250,000	\$450,000	\$920,000	\$2,520,000

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.

Project Description	Location		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Total	Funded
New Elementary A	Location not specified	Planned Cost:	\$0	\$0	\$22,500,000	\$0	\$0	\$22,500,000	No
		Student Stations:	0	0	773	0	0	773	
		Total Classrooms:	0	0	41	0	0	41	
		Gross Sq Ft:	0	0	114,081	0	0	114,081	

Planned Cost:	\$0	\$0	\$22,500,000	\$0	\$0	\$22,500,000
Student Stations:	0	0	773	0	0	773
Total Classrooms:	0	0	41	0	0	41
Gross Sq Ft:	0	0	114,081	0	0	114,081

Other Project Schedules

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

Project Description	Location	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
Raze Science Bldgs. 10-13, Replace with new construction	WESTWOOD MIDDLE	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	No
New Food Service Building	IDYLWILD ELEMENTARY	\$0	\$0	\$3,750,000	\$0	\$0	\$3,750,000	No
New Kitchen and Renovate Dining	SANTA FE SENIOR HIGH	\$0	\$0	\$3,500,000	\$0	\$0	\$3,500,000	No
Remode Bldg 11 - Admin to Science	WESTWOOD MIDDLE	\$0	\$0	\$0	\$450,000	\$0	\$450,000	Yes

Science Renovations for Building 15	EASTSIDE SENIOR HIGH	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
Asbestos Abatement & Ren. - Bldg. 1	EASTSIDE SENIOR HIGH	\$0	\$0	\$0	\$0	\$120,000	\$120,000	Yes
Window Replacement	GAINESVILLE SENIOR HIGH	\$0	\$600,000	\$0	\$0	\$0	\$600,000	Yes
Energy Efficiency Upgrades	F W BUCHHOLZ SENIOR HIGH	\$0	\$0	\$0	\$0	\$800,000	\$800,000	Yes
Restroom Additions	DUVAL EARLY LEARNING ACADEMY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Replace 14 Portables with Permanent Building	J J FINLEY ELEMENTARY	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	No
Renovate Science Classrooms/Labs	EASTSIDE SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	No
Renovate Science Classrooms/Labs	F W BUCHHOLZ SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	No
		\$300,000	\$600,000	\$10,000,000	\$450,000	\$8,920,000	\$20,270,000	

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	\$0	\$0	\$0	\$0	\$0	\$0	

Tracking

Capacity Tracking

Location	2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
DUVAL EARLY LEARNING ACADEMY	408	408	149	24	6	37.00 %	0	0	188	46.00 %	8
J J FINLEY ELEMENTARY	669	669	640	36	18	96.00 %	0	0	617	92.00 %	17
STEPHEN FOSTER ELEMENTARY	503	503	525	27	19	104.00 %	0	0	520	103.00 %	19
A Q JONES EXCEPTIONAL STUDENTS CENTER	181	181	88	16	6	49.00 %	0	0	91	50.00 %	6
LAKE FOREST ELEMENTARY	598	598	452	33	14	76.00 %	0	0	306	51.00 %	9
SIDNEY LANIER CENTER	369	369	157	33	5	43.00 %	0	0	177	48.00 %	5
W W IRBY ELEMENTARY	536	536	413	32	13	77.00 %	0	0	405	76.00 %	13
OAKVIEW MIDDLE	898	808	755	40	19	93.00 %	0	0	922	114.00 %	23
KANAPAHA MIDDLE	1,318	1,186	953	55	17	80.00 %	0	0	1,134	96.00 %	21
LAWTON M CHILES ELEMENTARY	727	727	722	39	19	99.00 %	0	0	745	102.00 %	19
HORIZON CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
MEADOWBROOK ELEMENTARY	765	765	819	42	20	107.00 %	0	0	837	109.00 %	20
FORT CLARKE MIDDLE	973	875	859	42	20	98.00 %	0	0	1,117	128.00 %	27
HIDDEN OAK ELEMENTARY	780	780	806	42	19	103.00 %	0	0	815	104.00 %	19
KIMBALL WILES ELEMENTARY	807	807	798	43	19	99.00 %	0	0	857	106.00 %	20
NEWBERRY ELEMENTARY	579	579	580	32	18	100.00 %	0	0	608	105.00 %	19
C W NORTON ELEMENTARY	705	705	633	38	17	90.00 %	0	0	670	95.00 %	18
WILLIAM S TALBOT ELEMENTARY	744	744	712	40	18	96.00 %	0	0	678	91.00 %	17
MARJORIE K RAWLINGS ELEMENTARY	427	427	344	23	15	81.00 %	0	0	246	58.00 %	11
W TRAVIS LOFTEN SENIOR HIGH	641	512	211	29	7	41.00 %	0	0	249	49.00 %	9
EASTSIDE SENIOR HIGH	2,107	2,001	1,343	87	15	67.00 %	0	0	1,423	71.00 %	16
F W BUCHHOLZ SENIOR HIGH	2,109	2,003	1,995	89	22	100.00 %	0	0	2,252	112.00 %	25

PRAIRIE VIEW ELEMENTARY	599	0	0	34	0	0.00 %	0	0	0	0.00 %	0
HIGH SPRINGS COMMUNITY SCHOOL	1,092	982	867	53	16	88.00 %	0	0	942	96.00 %	18
SANTA FE SENIOR HIGH	1,435	1,291	1,008	60	17	78.00 %	0	0	1,144	89.00 %	19
CHESTER SHELL ELEMENTARY	366	366	292	21	14	80.00 %	0	0	315	86.00 %	15
WALDO COMMUNITY SCHOOL	244	0	0	13	0	0.00 %	0	0	0	0.00 %	0
MYRA TERWILLIGER ELEMENTARY	575	575	610	31	20	106.00 %	0	0	553	96.00 %	18
IDYLVILD ELEMENTARY	665	665	738	36	21	111.00 %	0	0	791	119.00 %	22
GLEN SPRINGS ELEMENTARY	535	535	489	29	17	91.00 %	0	0	494	92.00 %	17
GAINESVILLE SENIOR HIGH	2,037	1,935	1,692	88	19	87.00 %	0	0	1,769	91.00 %	20
ALACHUA ELEMENTARY	517	517	379	26	15	73.00 %	0	0	407	79.00 %	16
ARCHER ELEMENTARY SCHOOL	489	489	475	26	18	97.00 %	0	0	511	104.00 %	20
HAWTHORNE MIDDLE / HIGH SCHOOL	738	664	260	32	8	39.00 %	0	0	303	46.00 %	9
A L MEBANE MIDDLE	866	779	375	39	10	48.00 %	0	0	443	57.00 %	11
NEWBERRY SENIOR HIGH	839	671	562	35	16	84.00 %	0	0	676	101.00 %	19
LITTLEWOOD ELEMENTARY	624	624	700	34	21	112.00 %	0	0	709	114.00 %	21
W A METCALFE ELEMENTARY	432	432	293	24	12	68.00 %	0	0	316	73.00 %	13
JOSEPH WILLIAMS ELEMENTARY	590	590	565	31	18	96.00 %	0	0	614	104.00 %	20
ABRAHAM LINCOLN MIDDLE	1,170	1,053	703	51	14	67.00 %	0	0	809	77.00 %	16
HOWARD W BISHOP MIDDLE	1,187	1,068	733	53	14	69.00 %	0	0	814	76.00 %	15
WESTWOOD MIDDLE	1,278	1,150	925	55	17	80.00 %	0	0	1,085	94.00 %	20
	33,122	30,569	25,619	1,613	16	83.81 %	0	0	27,552	90.13 %	17

The COFTE Projected Total (27,552) for 2020 - 2021 must match the Official Forecasted COFTE Total (27,553) for 2020 - 2021 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 2020 - 2021	
Elementary (PK-3)	8,782
Middle (4-8)	10,956
High (9-12)	7,814
	27,553

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	27,552

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	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 2020 - 2021
Caring and Sharing Learning School, Inc.	9	PRIVATE	1998	180	169	5	175
The Einstein School, Inc.	6	PRIVATE	1999	120	111	3	120
Expressions Academy, Inc.	8	PRIVATE	1999	116	91	1	100
Florida SIA Tech at Gainesville Job Core Center	7	PRIVATE	2003	175	113	2	250
Genesis Preparatory School	4	PRIVATE	2000	80	69	7	72
Healthy Learning Academy, Inc.	6	PRIVATE	2006	100	102	9	108
Micanopy Area Cooperative School, Inc.	10	PRIVATE	1997	180	213	1	264
Micanopy Middle School, Inc.	5	PRIVATE	2002	80	62	1	75
One Room School House Project, Inc. Elementary	12	PRIVATE	1997	220	236	5	220
MYcroSchool	10	PRIVATE	2011	250	164	5	300
Alachua Learning Center Inc., Middle	4	PRIVATE	1999	80	49	15	60
Alachua Learning Center., Inc Elementary	5	PRIVATE	2006	110	107	15	115
One Room Middle School	4	PRIVATE	2010	88	40	3	70
Boulevard Springs	8	PRIVATE	2013	140	160	5	152
	98			1,919	1,686		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).

New Elementary A would require all offsite infrastructures extended to new site.

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).

Oakmont site is the only SBAC owned property at this time. Possibly a new site would have to be purchased.

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2015 - 2016 fiscal year.					List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.			
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	5 Year Average
GLEN SPRINGS ELEMENTARY	72	72	72	72	72	72
MARJORIE K RAWLINGS ELEMENTARY	0	0	0	0	0	0
W TRAVIS LOFTEN SENIOR HIGH	0	0	0	0	0	0
EASTSIDE SENIOR HIGH	50	50	50	50	0	40
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	36	0	0	0	0	7
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	110	88	88	88	88	92
KANAPAHA MIDDLE	88	88	88	88	88	88
LAWTON M CHILES ELEMENTARY	0	0	0	0	0	0
DUVAL EARLY LEARNING ACADEMY	0	0	0	0	0	0
J J FINLEY ELEMENTARY	180	126	126	126	0	112
STEPHEN FOSTER ELEMENTARY	36	18	18	0	0	14
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	36	0	0	0	0	7
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	108	54	54	54	54	65
HORIZON CENTER	0	0	0	0	0	0
MEADOWBROOK ELEMENTARY	43	54	54	54	54	52

Totals for ALACHUA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,028	819	819	801	625	818
Total number of COFTE students projected by year.	26,093	26,560	26,864	27,223	27,553	26,859
Percent in relocatables by year.	4 %	3 %	3 %	3 %	2 %	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 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	FISH Student Stations
F W BUCHHOLZ SENIOR HIGH	1	25	Leasing Company	2	25
NEWBERRY ELEMENTARY	6	108	Leasing Company	6	108
J J FINLEY ELEMENTARY	10	180	Leasing Company	0	0
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
IDYLVILD ELEMENTARY	6	108	Leasing Company	6	108

GLEN SPRINGS ELEMENTARY	4	72	Leasing Company	4	72
MARJORIE K RAWLINGS ELEMENTARY	0	0		0	0
W TRAVIS LOFTEN SENIOR HIGH	0	0		0	0
PRAIRIE VIEW ELEMENTARY	0	0		0	0
HIGH SPRINGS COMMUNITY SCHOOL	0	0		0	0
KIMBALL WILES ELEMENTARY	5	82	Leasing Company	5	82
C W NORTON ELEMENTARY	2	36	Leasing Company	2	36
WILLIAM S TALBOT ELEMENTARY	1	18	Leasing Company	1	18
W W IRBY ELEMENTARY	0	0		0	0
OAKVIEW MIDDLE	5	110	Leasing Company	5	110
KANAPAHA MIDDLE	4	88	Leasing Company	4	88
LAWTON M CHILES ELEMENTARY	0	0		0	0
HORIZON CENTER	0	0		0	0
FORT CLARKE MIDDLE	0	0		0	0
EASTSIDE SENIOR HIGH	2	50	Leasing Company	0	50
MEADOWBROOK ELEMENTARY	3	43	Leasing Company	3	43
HIDDEN OAK ELEMENTARY	0	0		0	0
	49	920		38	740

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	13,041	13,041	12,132.20	93.03 %	0	0	0.00 %
Middle - District Totals	9,520	8,565	6,430.66	75.08 %	0	0	0.00 %
High - District Totals	9,168	8,413	6,811.08	80.96 %	0	0	0.00 %
Other - ESE, etc	1,393	550	245.20	44.55 %	0	0	0.00 %
	33,122	30,569	25,619.14	83.81 %	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.

Ten-Year Infrastructure Planning

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	13,041	13,041	12,132.20	93.03 %	0	0	0.00 %
Middle - District Totals	9,520	8,565	6,430.66	75.08 %	0	0	0.00 %
High - District Totals	9,168	8,413	6,811.08	80.96 %	0	0	0.00 %
Other - ESE, etc	1,393	550	245.20	44.55 %	0	0	0.00 %
	33,122	30,569	25,619.14	83.81 %	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

Nothing reported for this section.