

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.

If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.

If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$18,186,310	\$2,584,123	\$2,588,387	\$2,583,576	\$4,865,260	\$30,807,656
Total Project Costs	\$18,186,310	\$2,584,123	\$2,588,387	\$2,583,576	\$4,865,260	\$30,807,656
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District MARION 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 9/9/2014
Work Plan Submittal Date 9/23/2014
DISTRICT SUPERINTENDENT George Tomy
CHIEF FINANCIAL OFFICER Theresa Boston-Ellis
DISTRICT POINT-OF-CONTACT PERSON Robert H. Knight
JOB TITLE Supervisor of Facilities Department
PHONE NUMBER 352-671-6903
E-MAIL ADDRESS Robert.Knight@marion.k12.fl.us

Expenditures

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

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

Item	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures	\$824,100	\$0	\$0	\$0	\$0	\$824,100
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

Other Items	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
District - Wide ADA Compliance	\$36,925	\$0	\$0	\$0	\$0	\$36,925
Locations	SUPPORT SERVICES CENTER					
District - Wide Door/Hardware Replacement	\$8,454	\$0	\$0	\$0	\$0	\$8,454
Locations	SUPPORT SERVICES CENTER					
District - Wide Flooring Replacement	\$9,106	\$0	\$0	\$0	\$0	\$9,106
Locations	SUPPORT SERVICES CENTER					
District - Wide Gutter Replacement	\$63,719	\$0	\$0	\$0	\$0	\$63,719
Locations	SUPPORT SERVICES CENTER					
District - Wide Painting	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Portable Repairs	\$38,388	\$0	\$0	\$0	\$0	\$38,388
Locations	SUPPORT SERVICES CENTER					
District - Wide Pressure Washing	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Concrete/Asphalt Resurfacing & Striping	\$15,995	\$0	\$0	\$0	\$0	\$15,995
Locations	SUPPORT SERVICES CENTER					
District - Wide Safety-to-Life	\$82,410	\$0	\$0	\$0	\$0	\$82,410
Locations	SUPPORT SERVICES CENTER					
Replace Metal Roof	\$318,468	\$0	\$0	\$0	\$0	\$318,468
Locations	CENTRAL WAREHOUSE					
HVAC/Wall Hung Unit Upgrades	\$1,969	\$0	\$0	\$0	\$0	\$1,969
Locations	SUPPORT SERVICES CENTER					
District - Wide Fire Alarm & Intercom Upgrades	\$133,666	\$0	\$0	\$0	\$0	\$133,666
Locations	SUPPORT SERVICES CENTER					
Total:	\$824,100	\$0	\$0	\$0	\$0	\$824,100

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0

Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$14,269,868	\$14,260,803	\$14,256,539	\$14,261,350	\$11,979,666	\$69,028,226
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,956,268	\$1,956,268	\$1,956,268	\$1,956,268	\$1,956,268	\$9,781,340
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Minor Maintenance/Repair	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000
School Bus Purchases	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Other Vehicle Purchases	\$180,928	\$0	\$0	\$0	\$0	\$180,928
Local Expenditure Totals:	\$22,407,064	\$20,717,071	\$20,712,807	\$20,717,618	\$18,435,934	\$102,990,494

Revenue

1.50 Mill Revenue Source

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

Item	Fund	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$15,967,927,413	\$15,967,927,413	\$15,967,927,413	\$15,967,927,413	\$15,967,927,413	\$79,839,637,065
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$26,826,118	\$26,826,118	\$26,826,118	\$26,826,118	\$26,826,118	\$134,130,590
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$22,993,815	\$22,993,815	\$22,993,815	\$22,993,815	\$22,993,815	\$114,969,075
(5) Difference of lines (3) and (4)		\$3,832,303	\$3,832,303	\$3,832,303	\$3,832,303	\$3,832,303	\$19,161,515

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures		\$824,100	\$0	\$0	\$0	\$0	\$824,100
		\$824,100	\$0	\$0	\$0	\$0	\$824,100

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$300,647	\$300,647	\$300,647	\$300,647	\$300,647	\$1,503,235
CO & DS Interest on Undistributed CO	360	\$6,732	\$6,732	\$6,732	\$6,732	\$6,732	\$33,660
		\$307,379	\$307,379	\$307,379	\$307,379	\$307,379	\$1,536,895

Fair Share Revenue Source

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

Nothing reported for this section.

Sales Surtax Referendum

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

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

Additional Revenue Source

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0

Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
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	\$21,937,056	\$4,644,876	\$4,644,876	\$4,644,877	\$4,644,877	\$40,516,562
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$4,644,876)	(\$4,644,876)	(\$4,644,876)	(\$4,644,877)	(\$4,644,877)	(\$23,224,382)
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$17,292,180	\$0	\$0	\$0	\$0	\$17,292,180

Total Revenue Summary

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$22,993,815	\$22,993,815	\$22,993,815	\$22,993,815	\$22,993,815	\$114,969,075
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$22,407,064)	(\$20,717,071)	(\$20,712,807)	(\$20,717,618)	(\$18,435,934)	(\$102,990,494)
PECO Maintenance Revenue	\$824,100	\$0	\$0	\$0	\$0	\$824,100
Available 1.50 Mill for New Construction	\$586,751	\$2,276,744	\$2,281,008	\$2,276,197	\$4,557,881	\$11,978,581

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$307,379	\$307,379	\$307,379	\$307,379	\$307,379	\$1,536,895

PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$17,292,180	\$0	\$0	\$0	\$0	\$17,292,180
Total Additional Revenue	\$17,599,559	\$307,379	\$307,379	\$307,379	\$307,379	\$18,829,075
Total Available Revenue	\$18,186,310	\$2,584,123	\$2,588,387	\$2,583,576	\$4,865,260	\$30,807,656

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		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Total	Funded
New 14 Classroom Addition	WYOMINA PARK ELEMENTARY	Planned Cost:	\$3,450,000	\$0	\$0	\$0	\$0	\$3,450,000	Yes
	Student Stations:		266	0	0	0	0	266	
	Total Classrooms:		14	0	0	0	0	14	
	Gross Sq Ft:		21,555	0	0	0	0	21,555	
New 12 Classroom Addition	DUNNELLON ELEMENTARY	Planned Cost:	\$3,100,000	\$0	\$0	\$0	\$0	\$3,100,000	No
	Student Stations:		220	0	0	0	0	220	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		18,060	0	0	0	0	18,060	
New 4 ESE Rooms, 4 Intermediate Classrooms	FORT KING MIDDLE	Planned Cost:	\$0	\$0	\$2,200,000	\$0	\$0	\$2,200,000	No
	Student Stations:		0	0	138	0	0	138	
	Total Classrooms:		0	0	8	0	0	8	
	Gross Sq Ft:		0	0	12,040	0	0	12,040	

Planned Cost:	\$6,550,000	\$0	\$2,200,000	\$0	\$0	\$8,750,000
Student Stations:	486	0	138	0	0	624
Total Classrooms:	26	0	8	0	0	34
Gross Sq Ft:	39,615	0	12,040	0	0	51,655

Other Project Schedules

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

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Resource Rms, Cust/Rec, Storage, Covered Play Area	ANTHONY ELEMENTARY	\$0	\$0	\$2,100,000	\$0	\$0	\$2,100,000	No
Resource Rms, Cafet. Exp, Cust/Receiving	BELLEVIEW ELEMENTARY	\$3,100,000	\$0	\$0	\$0	\$0	\$3,100,000	No
Exp. Dining/Multi-Purpose, Renovate School, Parking, Skills Lab	BELLEVIEW-SANTOS ELEMENTARY	\$0	\$0	\$0	\$13,110,000	\$0	\$13,110,000	No
Custodial Rec., Multi-Purpose	BELLEVIEW MIDDLE	\$0	\$0	\$2,315,000	\$0	\$0	\$2,315,000	No
Covered Dining/Patio	BELLEVIEW MIDDLE	\$300,000	\$0	\$0	\$0	\$0	\$300,000	No
Resource Rms., Cust. Rec., Covered P.E. area	COLLEGE PARK ELEMENTARY	\$0	\$865,800	\$0	\$0	\$0	\$865,800	No
Custodial receiving, Equip. Storage	DUNNELLON ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	No
Renovate School,Bldgs. 1-10, Cust. Rec., Multi-Purpose	DUNNELLON SENIOR HIGH	\$25,725,000	\$0	\$0	\$0	\$0	\$25,725,000	No
Covered Dining/Patio	DUNNELLON SENIOR HIGH	\$278,595	\$0	\$0	\$0	\$0	\$278,595	No
Renovate School, Exp. Cafet., Media, Cust. Rec.	DUNNELLON MIDDLE	\$0	\$15,125,000	\$0	\$0	\$0	\$15,125,000	No
Resource Rms., Renovate/Exp. Cafet., Cust. Rec./Equip, Clinic	EAST MARION ELEMENTARY	\$11,570,000	\$0	\$0	\$0	\$0	\$11,570,000	No
Covered P.E., Cust. Rec/Sto.	EVERGREEN ELEMENTARY	\$0	\$0	\$800,000	\$0	\$0	\$800,000	No
Resource Rms, Cust. Rec./Equip.	FESSENDEN ELEMENTARY	\$0	\$0	\$400,000	\$0	\$0	\$400,000	No
Covered Dining/Patio	FORT KING MIDDLE	\$300,000	\$0	\$0	\$0	\$0	\$300,000	No
Renovate Sch, Exp. Cafet., Media, Multi-Purpose	FORT KING MIDDLE	\$0	\$0	\$11,600,000	\$0	\$0	\$11,600,000	No
Covered Dining/Patio	FORT MCCOY SCHOOL	\$0	\$300,000	\$0	\$0	\$0	\$300,000	No
Resource Rms.,Cust. Receiving, Flammable Sto.	FORT MCCOY SCHOOL	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000	No
Remodel & Expand Kitchen, Dining, Multi-Purpose Rm.	GREENWAY ELEMENTARY	\$0	\$0	\$0	\$3,117,500	\$0	\$3,117,500	No
Covered P.E.,Primary Skills Lab, Resource Rooms, Custodial Recv.	HARBOUR VIEW ELEMENTARY	\$0	\$2,150,000	\$0	\$0	\$0	\$2,150,000	No
Covered Dining/Patio	LAKE WEIR MIDDLE	\$0	\$0	\$300,000	\$0	\$0	\$300,000	No
Renovate School, Exp. Cafet., Media, Multi-Purpose	LAKE WEIR MIDDLE	\$8,700,000	\$0	\$0	\$0	\$0	\$8,700,000	No
Minor Upgrades, Custodial Rec., Flammable Storage	MAPLEWOOD ELEMENTARY	\$2,263,041	\$0	\$0	\$0	\$0	\$2,263,041	No
Renovate School, Expand Storage, Multi-Purpose	NORTH MARION SENIOR HIGH	\$10,461,360	\$0	\$0	\$0	\$0	\$10,461,360	No
Minor Renovations, Covered P.E., Cust. Receiving & Storage	OCALA SPRINGS ELEMENTARY	\$4,725,000	\$0	\$0	\$0	\$0	\$4,725,000	No
Custodial rec., Equip. Storage	REDDICK-COLLIER ELEMENTARY	\$0	\$0	\$0	\$425,000	\$0	\$425,000	No
Custodial Receiving, Covered P.E., Storage	ROMEO ELEMENTARY	\$0	\$0	\$0	\$1,150,000	\$0	\$1,150,000	No

Renovate/Expand Kitchen & Dining, Custodial Equip., Multi-Purpose	SADDLEWOOD ELEMENTARY	\$0	\$0	\$0	\$2,800,000	\$0	\$2,800,000	No
Renovate School, Custodial Rec./Sto., Covered P.E.	SHADY HILL ELEMENTARY	\$0	\$0	\$0	\$5,300,000	\$0	\$5,300,000	No
Expand Cafeteria, Music, & Art Covered P.E., Remodel Media	SPARR ELEMENTARY	\$0	\$4,154,075	\$0	\$0	\$0	\$4,154,075	No
Resource Rms, New Music, Cust. Rec.	STANTON-WEIRSDALE ELEMENTARY	\$1,065,914	\$0	\$0	\$0	\$0	\$1,065,914	No
Minor Renovations, Storage, Covered P.E., Custodial Receiving	SUNRISE ELEMENTARY	\$0	\$0	\$7,700,000	\$0	\$0	\$7,700,000	No
New Cafeteria, Renovate School	WYOMINA PARK ELEMENTARY	\$0	\$13,801,320	\$0	\$0	\$0	\$13,801,320	No
Add HVAC in two High School Gyms (DHS, BHS)	Location not specified	\$218,507	\$0	\$0	\$0	\$0	\$218,507	Yes
Replace Make Up Air Bldgs. 5 & 7	BELLEVUE MIDDLE	\$358,727	\$0	\$0	\$0	\$0	\$358,727	Yes
Re-roof Bldgs. 1 & 2	COLLIER FDLRS CENTER	\$300,000	\$0	\$0	\$0	\$0	\$300,000	No
Re-roof Bldgs 1-3, 5	FESSENDEN ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Re-roof Bldg. 3 (Techni-sphere)	FORT KING MIDDLE	\$0	\$0	\$0	\$120,000	\$0	\$120,000	Yes
Upgrade Energy Management System	FORT MCCOY SCHOOL	\$0	\$210,000	\$0	\$0	\$0	\$210,000	No
Re-roof Bldgs. 1 & 12	HILLCREST EXCEPTIONAL ED CENTER	\$321,000	\$0	\$0	\$0	\$0	\$321,000	No
HVAC Upgrade/Fire Alarm/Intercom	NORTH MARION SENIOR HIGH	\$90,042	\$0	\$0	\$0	\$0	\$90,042	Yes
Replace Gutters Bldgs. 1 & 2 NW Transportation	NORTHWEST TRANSPORTATION CENTER	\$100,000	\$0	\$0	\$0	\$0	\$100,000	No
HVAC Upgrades	SPARR ELEMENTARY	\$1,892,823	\$0	\$0	\$0	\$0	\$1,892,823	Yes
Re-roof Bldgs. 1 & 2	SPARR ELEMENTARY	\$579,014	\$0	\$0	\$0	\$0	\$579,014	Yes
HVAC Upgrades	DUNNELLON SENIOR HIGH	\$0	\$3,550,000	\$0	\$0	\$0	\$3,550,000	No
HVAC Upgrades	EMERALD SHORES ELEMENTARY	\$1,690,000	\$0	\$0	\$0	\$0	\$1,690,000	No
HVAC Upgrades (remainder in Maint. Expenditure)	EVERGREEN ELEMENTARY	\$0	\$0	\$2,200,000	\$0	\$0	\$2,200,000	Yes
HVAC Upgrades	HARBOUR VIEW ELEMENTARY	\$1,705,000	\$0	\$0	\$0	\$0	\$1,705,000	No
NW Transportation, HVAC Upgrades	NORTHWEST TRANSPORTATION CENTER	\$215,000	\$0	\$0	\$0	\$0	\$215,000	No
HVAC Upgrades	ROMEO ELEMENTARY	\$0	\$0	\$0	\$3,155,000	\$0	\$3,155,000	No
District - Wide Covered Walkways	Location not specified	\$300,000	\$0	\$0	\$0	\$0	\$300,000	No
Permanent Classroom Wall Installation	EAST MARION ELEMENTARY	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000	No
Expand Parking	MAPLEWOOD ELEMENTARY	\$0	\$0	\$120,000	\$0	\$0	\$120,000	No
Flammable Storage, Textbook Storage	OAKCREST ELEMENTARY	\$0	\$0	\$0	\$135,000	\$0	\$135,000	No

District Wide Security System Installation (4 sch/yr)	Location not specified	\$0	\$25,185	\$25,185	\$25,185	\$60,000	\$135,555	No
HVAC Upgrades	BELLEVIEW MIDDLE	\$7,200,000	\$0	\$0	\$0	\$0	\$7,200,000	No
HVAC Upgrades	BELLEVIEW SENIOR HIGH	\$0	\$9,500,000	\$0	\$0	\$0	\$9,500,000	No
HVAC Upgrades	COLLEGE PARK ELEMENTARY	\$0	\$2,450,000	\$0	\$0	\$0	\$2,450,000	No
Re-roof Main Bldg.	COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	\$1,442,493	\$0	\$0	\$0	\$0	\$1,442,493	Yes
Re-roof Main Bldg (shingles)	MARION SUPERINTENDENT'S OFFICE	\$165,000	\$0	\$0	\$0	\$0	\$165,000	No
HVAC Upgrades	DUNNELLON ELEMENTARY	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000	No
Re-roof Bldg. 20	MARION TECHNICAL INSTITUTE	\$125,199	\$0	\$0	\$0	\$0	\$125,199	No
HVAC Upgrades	MARION TECHNICAL INSTITUTE	\$4,800,000	\$0	\$0	\$0	\$0	\$4,800,000	No
HVAC Upgrades	REDDICK-COLLIER ELEMENTARY	\$0	\$1,550,000	\$0	\$0	\$0	\$1,550,000	No
HVAC Upgrades	SILVER RIVER ENVIRONMENTAL MUSEUM	\$49,766	\$0	\$0	\$0	\$0	\$49,766	Yes
HVAC Upgrades	SUPPORT SERVICES CENTER	\$750,000	\$0	\$0	\$0	\$0	\$750,000	No
Renovate School, New Auditorium/Multi-purpose	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	No
Renovate Bldg 1, Improve Infrastructure & Life Safety	COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	\$6,125,000	\$0	\$0	\$0	\$0	\$6,125,000	No
HVAC Upgrades	MAPLEWOOD ELEMENTARY	\$0	\$2,765,950	\$0	\$0	\$0	\$2,765,950	No
HVAC Upgrades	SUNRISE ELEMENTARY	\$0	\$0	\$0	\$1,828,691	\$0	\$1,828,691	Yes
District Wide Security Fencing (Harbour View EI, Maplewood EI)	Location not specified	\$163,634	\$0	\$0	\$0	\$0	\$163,634	Yes
New Music & Art, Resc Rms, Cust/Flammable Sto	EIGHTH STREET ELEMENTARY	\$0	\$0	\$950,000	\$0	\$0	\$950,000	No
Covered P.E., Custodial Receiving	EMERALD SHORES ELEMENTARY	\$0	\$0	\$825,000	\$0	\$0	\$825,000	No
Covered Dining	FOREST HIGH SCHOOL (NEW)	\$0	\$0	\$400,000	\$0	\$0	\$400,000	No
Custodial Receiving, Equipment Storage	HAMMETT BOWEN JR. ELEMENTARY	\$322,000	\$0	\$0	\$0	\$0	\$322,000	No
Covered Dining, Custodial Receiving, Flam. Sto.	HILLCREST EXCEPTIONAL ED CENTER	\$603,000	\$0	\$0	\$0	\$0	\$603,000	No
Covered Dining	HORIZON ACADEMY AT MARION OAKS	\$0	\$400,000	\$0	\$0	\$0	\$400,000	No
Covered Dining	LIBERTY MIDDLE	\$350,000	\$0	\$0	\$0	\$0	\$350,000	No
Custodial Equip. Storage	MARION OAKS ELEMENTARY SCHOOL	\$0	\$0	\$120,000	\$0	\$0	\$120,000	No
Covered Dining	NORTH MARION SENIOR HIGH	\$0	\$400,000	\$0	\$0	\$0	\$400,000	No
New Dining Facility, Covered Dining, Custodial Receiving	OSCEOLA MIDDLE	\$0	\$0	\$5,750,000	\$0	\$0	\$5,750,000	No

Covered P.E., P.E. Storage	WARD-HIGHLANDS ELEMENTARY	\$0	\$0	\$750,000	\$0	\$0	\$750,000	No
Covered Dining	WEST PORT SENIOR HIGH	\$0	\$0	\$750,000	\$0	\$0	\$750,000	No
New Art, Music	WYOMINA PARK ELEMENTARY	\$0	\$0	\$507,423	\$0	\$0	\$507,423	No
HVAC - Duct Replacement	EAST MARION ELEMENTARY	\$1,551,977	\$0	\$0	\$0	\$0	\$1,551,977	Yes
HVAC Upgrades Bldgs 16-18	HOWARD MIDDLE	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	No
Construct Textbook Storage	NORTH MARION MIDDLE	\$75,000	\$0	\$0	\$0	\$0	\$75,000	No
HVAC Upgrades	PHOENIX CENTER	\$337,500	\$0	\$0	\$0	\$0	\$337,500	No
District Wide Concrete/Asphalt Resurfacing & Striping	Location not specified	\$0	\$0	\$50,000	\$65,070	\$250,000	\$365,070	Yes
District Wide Safety-to-Life	Location not specified	\$0	\$90,000	\$90,000	\$85,000	\$150,000	\$415,000	Yes
District Wide Playgrounds	Location not specified	\$25,000	\$0	\$25,000	\$0	\$0	\$50,000	No
District Wide Portable Repairs, Siding, HVAC, etc.	Location not specified	\$0	\$50,000	\$0	\$45,000	\$0	\$95,000	No
District Wide Pressure Washing	Location not specified	\$0	\$0	\$25,000	\$25,000	\$75,000	\$125,000	Yes
District Wide Drop Ceilings	Location not specified	\$100,000	\$0	\$75,000	\$0	\$100,000	\$275,000	No
District Wide EMS Controls, Repairs/Upgrades	Location not specified	\$0	\$50,000	\$60,000	\$35,000	\$35,000	\$180,000	No
District Wide ADA Compliance	Location not specified	\$0	\$15,000	\$40,000	\$40,000	\$59,815	\$154,815	Yes
District Wide Bath Partitions	Location not specified	\$30,000	\$0	\$0	\$0	\$0	\$30,000	No
District Wide Door/Hardware Replacement	Location not specified	\$0	\$50,000	\$45,000	\$0	\$0	\$95,000	No
District Wide Painting	Location not specified	\$0	\$0	\$73,572	\$75,000	\$100,000	\$248,572	Yes
District Wide Gutter Replacement	Location not specified	\$0	\$30,000	\$100,000	\$0	\$50,000	\$180,000	No
Expand Cafeteria	NORTH MARION SENIOR HIGH	\$0	\$1,480,248	\$0	\$0	\$0	\$1,480,248	No
Re-roof Buildings 1-4 (remainder under Maint. Expenditures)	NORTH MARION SENIOR HIGH	\$0	\$1,754,308	\$0	\$0	\$0	\$1,754,308	Yes
District Wide Concrete/Asphalt Resurfacing & Striping	Location not specified	\$0	\$139,700	\$0	\$0	\$0	\$139,700	No
Re-roof Buildings 14-16	VANGUARD SENIOR HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	No
District Wide Portable Repairs, Siding, HVAC, etc.	Location not specified	\$0	\$0	\$25,000	\$0	\$50,000	\$75,000	Yes
District Wide EMS Upgrades Portables	Location not specified	\$0	\$300,000	\$0	\$0	\$0	\$300,000	No
District Wide Flooring Replacement	Location not specified	\$0	\$0	\$50,000	\$150,000	\$500,000	\$700,000	Yes
District Wide Gutter Replacement	Location not specified	\$0	\$0	\$0	\$50,000	\$0	\$50,000	Yes
District Wide HVAC/Wall Hung Unit Upgrades	Location not specified	\$0	\$0	\$0	\$40,000	\$100,000	\$140,000	Yes
School Technology Infrastructure Upgrades	Location not specified	\$0	\$1,160,000	\$891,000	\$1,506,600	\$1,234,900	\$4,792,500	No
District Technology Infrastructure Upgrades	Location not specified	\$0	\$2,400,000	\$75,000	\$100,000	\$100,000	\$2,675,000	No

Computer Refresh (Replacement)	Location not specified	\$0	\$1,568,810	\$2,372,639	\$0	\$0	\$3,941,449	No
Engaged Classroom Technology	Location not specified	\$558,000	\$558,000	\$558,000	\$558,000	\$0	\$2,232,000	No
Projector Replacements	Location not specified	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	No
Infrastructure Re-wire (intercom)	Location not specified	\$350,000	\$350,000	\$350,000	\$350,000	\$150,000	\$1,550,000	No
Bellevue HS Infrastructure Re-wire (CAT 6 Plant)	Location not specified	\$375,000	\$0	\$0	\$0	\$0	\$375,000	No
North Marion HS Infrastructure Re-wire Bldgs 8 & 18	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	No
District Wide Security System Installation (4 sch/yr)	Location not specified	\$60,000	\$34,815	\$34,815	\$34,815	\$0	\$164,445	Yes
EMS Upgrades	COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	\$0	\$150,000	\$0	\$0	\$0	\$150,000	No
District Wide EMS Upgrades (EME, DMS, HAC, WPE)	Location not specified	\$0	\$350,000	\$0	\$0	\$0	\$350,000	No
Electrical System Upgrades	FESSENDEN ELEMENTARY	\$525,000	\$0	\$0	\$0	\$0	\$525,000	Yes
Replace Electric Transformers	FORT MCCOY SCHOOL	\$425,000	\$0	\$0	\$0	\$0	\$425,000	No
Upgrade HVAC Chillers and Pumps	OAKCREST ELEMENTARY	\$310,000	\$0	\$0	\$0	\$0	\$310,000	Yes
New School Site Summer Property (High CCC)	Location not specified	\$4,000	\$0	\$0	\$0	\$0	\$4,000	Yes
Owner FF&E, Final Close Out	LEGACY ELEMENTARY SCHOOL	\$3,553,683	\$0	\$0	\$0	\$0	\$3,553,683	Yes
District Wide Flooring Replacement	Location not specified	\$0	\$100,000	\$0	\$0	\$0	\$100,000	No
District Wide Playgrounds	Location not specified	\$0	\$25,000	\$0	\$25,000	\$25,000	\$75,000	Yes
District Wide Pressure Washing	Location not specified	\$0	\$75,000	\$0	\$0	\$0	\$75,000	No
District Wide Drop Ceilings	Location not specified	\$0	\$50,000	\$0	\$45,000	\$0	\$95,000	Yes
Replace Fresh Air System Bldg. 7	BELLEVIEW ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Replace Cafeteria Chilled Water Air Handler	BELLEVIEW-SANTOS ELEMENTARY	\$0	\$70,000	\$0	\$0	\$0	\$70,000	Yes
Re-roof Bldgs. 1-6	BOOSTER STADIUM	\$0	\$75,000	\$0	\$0	\$0	\$75,000	No
District Wide Painting	Location not specified	\$0	\$100,000	\$0	\$0	\$0	\$100,000	No
Replace Metal Roof (remainder funded by PECO Maint)	CENTRAL WAREHOUSE	\$281,532	\$0	\$0	\$0	\$0	\$281,532	Yes
District Wide Lighting Upgrades	Location not specified	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	No
Replace Football Stadium Light Poles and Fixtures	DUNNELLON SENIOR HIGH	\$145,000	\$0	\$0	\$0	\$0	\$145,000	Yes
Cooling Tower Replacement/Upgrade	EMERALD SHORES ELEMENTARY	\$535,000	\$0	\$0	\$0	\$0	\$535,000	Yes
HVAC Upgrades	GREENWAY ELEMENTARY	\$0	\$0	\$0	\$0	\$2,300,000	\$2,300,000	Yes
Cooling Tower Replacement/Upgrade	HARBOUR VIEW ELEMENTARY	\$0	\$545,000	\$0	\$0	\$0	\$545,000	Yes
Re-finish Pool and Upgrade Pool Lighting	HILLCREST EXCEPTIONAL ED CENTER	\$0	\$0	\$0	\$0	\$25,000	\$25,000	Yes

Replace Windows Building 1	LAKE WEIR MIDDLE	\$0	\$0	\$0	\$0	\$124,415	\$124,415	No
Re-roof Building 24	MARION TECHNICAL INSTITUTE	\$0	\$0	\$0	\$0	\$120,000	\$120,000	Yes
Replace Windows Buildings 1, 8, 18	NORTH MARION SENIOR HIGH	\$0	\$0	\$0	\$0	\$485,445	\$485,445	Yes
Replace Ceilings and Lights Buildings 3, 4, 8, 18	NORTH MARION SENIOR HIGH	\$0	\$0	\$0	\$0	\$670,000	\$670,000	No
Re-pave Main Parking Lot	NORTHWEST TRANSPORTATION CENTER	\$0	\$225,000	\$0	\$0	\$0	\$225,000	No
Cooling Tower Replacement/Upgrade	REDDICK-COLLIER ELEMENTARY	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
Re-finish Metal Roof Coating	ROMEO ELEMENTARY	\$0	\$0	\$0	\$0	\$625,000	\$625,000	Yes
Replace Cooling Tower Building 8	SPARR ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
District Wide Add HVAC in Middle School and Elementary Gymnasiums (BMS, FKMS, HMS, LWMS, NMMS, OMS, BSE, FES)	Location not specified	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	No
Expand Cafeteria/Multi-purpose	DUNNELLON SENIOR HIGH	\$3,750,000	\$0	\$0	\$0	\$0	\$3,750,000	No
Building Plan Archives Minor Remodeling	SUPPORT SERVICES CENTER	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
Offsite Improvements (sidewalks, ingress/egress)	LEGACY ELEMENTARY SCHOOL	\$455,459	\$0	\$0	\$0	\$0	\$455,459	Yes
Enclose Open Bay at Liberty Transportation Center	NORTHWEST TRANSPORTATION CENTER	\$350,000	\$0	\$0	\$0	\$0	\$350,000	No
New School Site Purchase NW Marion Oaks	Location not specified	\$226,843	\$0	\$0	\$0	\$0	\$226,843	Yes
New School Site Purchase SW Marion Oaks	Location not specified	\$373,010	\$0	\$0	\$0	\$0	\$373,010	Yes
New School Site Purchase SE Marion Oaks	Location not specified	\$115,120	\$0	\$0	\$0	\$0	\$115,120	Yes
District Wide EMS Controls, Repairs/Upgrades	Location not specified	\$34,680	\$0	\$0	\$0	\$0	\$34,680	Yes
		\$122,831,919	\$69,393,211	\$47,902,634	\$44,745,861	\$7,739,575	\$292,613,200	

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.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
HOWARD MIDDLE	1,714	1,542	1,234	73	17	80.00 %	-178	-9	1,197	88.00 %	19
ANTHONY ELEMENTARY	449	449	316	24	13	70.00 %	-18	0	315	73.00 %	13
BELLEVUE ELEMENTARY	786	786	694	43	16	88.00 %	0	0	697	89.00 %	16
BELLEVUE-SANTOS ELEMENTARY	887	887	529	47	11	60.00 %	-22	-1	521	60.00 %	11
REDDICK-COLLIER ELEMENTARY	686	686	341	39	9	50.00 %	0	0	336	49.00 %	9
DUNNELLON MIDDLE	1,143	1,028	621	52	12	60.00 %	-59	-3	612	63.00 %	12
LIBERTY MIDDLE	1,308	1,177	1,101	56	20	94.00 %	0	0	1,131	96.00 %	20
MARION OAKS ELEMENTARY SCHOOL	987	987	754	57	13	76.00 %	0	0	758	77.00 %	13
LEGACY ELEMENTARY SCHOOL	859	859	572	47	12	67.00 %	0	0	605	70.00 %	13
GREENWAY ELEMENTARY	1,012	1,012	664	54	12	66.00 %	-188	-10	684	83.00 %	16
SADDLEWOOD ELEMENTARY	816	816	852	46	19	104.00 %	0	0	771	94.00 %	17
WEST PORT SENIOR HIGH	2,607	2,476	2,299	108	21	93.00 %	-24	-1	2,367	97.00 %	22
FOREST HIGH SCHOOL (NEW)	2,396	2,276	1,898	100	19	83.00 %	0	0	1,933	85.00 %	19
HAMMETT BOWEN JR. ELEMENTARY	868	868	764	47	16	88.00 %	-44	-2	758	92.00 %	17
HORIZON ACADEMY AT MARION OAKS	1,305	1,174	818	56	15	70.00 %	0	0	814	69.00 %	15
ROMEO ELEMENTARY	760	760	726	40	18	96.00 %	-18	-1	713	96.00 %	18
BELLEVUE MIDDLE	1,375	1,237	1,003	60	17	81.00 %	-42	-3	1,014	85.00 %	18
DUNNELLON ELEMENTARY	648	648	689	36	19	106.00 %	0	0	664	102.00 %	18
COLLEGE PARK ELEMENTARY	784	784	712	44	16	91.00 %	0	0	741	95.00 %	17
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	465	697	15	23	1	2.00 %	0	0	29	4.00 %	1
BELLEVUE SENIOR HIGH	1,625	1,543	1,433	65	22	93.00 %	-24	-1	1,408	93.00 %	22
SHADY HILL ELEMENTARY	713	713	608	38	16	85.00 %	0	0	578	81.00 %	15

EMERALD SHORES ELEMENTARY	713	713	635	38	17	89.00 %	0	0	627	88.00 %	17
SUNRISE ELEMENTARY	971	971	729	53	14	75.00 %	-22	-1	757	80.00 %	15
EVERGREEN ELEMENTARY	750	750	528	41	13	70.00 %	0	0	556	74.00 %	14
HARBOUR VIEW ELEMENTARY	828	828	728	46	16	88.00 %	0	0	735	89.00 %	16
MAPLEWOOD ELEMENTARY	793	793	712	51	14	90.00 %	0	0	674	85.00 %	13
NORTH MARION MIDDLE	1,117	1,005	814	50	16	81.00 %	0	0	823	82.00 %	16
LAKE WEIR SENIOR HIGH	2,095	1,990	1,603	88	18	81.00 %	0	0	1,518	76.00 %	17
PHOENIX CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DUNNELLON SENIOR HIGH	1,271	1,143	978	52	19	86.00 %	-24	0	986	88.00 %	19
FORT MCCOY SCHOOL	1,571	1,413	987	70	14	70.00 %	-40	-2	988	72.00 %	15
OCALA SPRINGS ELEMENTARY	564	564	595	30	20	106.00 %	18	1	575	99.00 %	19
SPARR ELEMENTARY	494	494	336	27	12	68.00 %	-36	-2	325	71.00 %	13
SOUTH OCALA ELEMENTARY	728	728	657	40	16	90.00 %	0	0	638	88.00 %	16
STANTON-WEIRSDALE ELEMENTARY	588	588	479	32	15	81.00 %	-22	-1	478	84.00 %	15
WYOMINA PARK ELEMENTARY	456	456	628	26	24	138.00 %	281	14	657	89.00 %	16
VANGUARD SENIOR HIGH	1,953	1,855	1,643	78	21	89.00 %	-24	-1	1,614	88.00 %	21
HILLCREST EXCEPTIONAL ED CENTER	259	259	181	25	7	70.00 %	0	0	176	68.00 %	7
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	488	488	425	26	16	87.00 %	0	0	441	90.00 %	17
DR N H JONES ELEMENTARY	822	822	652	44	15	79.00 %	0	0	616	75.00 %	14
NORTH MARION SENIOR HIGH	1,814	1,723	1,216	76	16	71.00 %	-20	0	1,168	69.00 %	15
OAKCREST ELEMENTARY	769	769	703	44	16	91.00 %	0	0	710	92.00 %	16
MARION TECHNICAL INSTITUTE	365	273	233	16	15	85.00 %	0	0	274	100.00 %	17
OSCEOLA MIDDLE	945	850	937	42	22	110.00 %	0	0	962	113.00 %	23
EAST MARION ELEMENTARY	750	750	663	41	16	88.00 %	-22	-1	656	90.00 %	16
EIGHTH STREET ELEMENTARY	348	348	344	18	19	99.00 %	0	0	329	95.00 %	18
FESSENDEN ELEMENTARY	464	464	470	26	18	101.00 %	0	0	476	103.00 %	18
FORT KING MIDDLE	1,434	1,290	1,098	61	18	85.00 %	0	0	1,101	85.00 %	18
WARD-HIGHLANDS ELEMENTARY	831	831	764	46	17	92.00 %	0	0	742	89.00 %	16

LAKE WEIR MIDDLE	1,489	1,340	1,301	65	20	97.00 %	-20	-1	1,304	99.00 %	20
	49,863	47,903	39,682	2,407	16	82.84 %	-548	-25	39,552	83.52 %	17

The COFTE Projected Total (39,552) for 2018 - 2019 must match the Official Forecasted COFTE Total (39,552) for 2018 - 2019 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2018 - 2019	
Elementary (PK-3)	12,387
Middle (4-8)	15,813
High (9-12)	11,352
	39,552

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	39,552

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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Year 5 Total
FESSENDEN ELEMENTARY	0	0	2	0	0	2
WARD-HIGHLANDS ELEMENTARY	0	0	0	2	0	2
WYOMINA PARK ELEMENTARY	0	14	0	0	0	14
HILLCREST EXCEPTIONAL ED CENTER	0	2	0	1	0	3
NORTH MARION MIDDLE	0	0	1	0	0	1
OCALA SPRINGS ELEMENTARY	0	0	1	0	0	1
HARBOUR VIEW ELEMENTARY	0	0	0	1	0	1
DUNNELLON ELEMENTARY	0	0	1	0	0	1
HAMMETT BOWEN JR. ELEMENTARY	0	0	1	0	1	2
Total Relocatable Replacements:	0	16	6	4	1	27

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2018 - 2019
Marion Charter School	10	PRIVATE	2000	200	188	14	185
Mcintosh Area School	4	LEASE PURCHASE	2003	116	97	11	112

Francis Marion Military Academy	6	OTHER	2008	140	130	6	175
Francis Marion Charter School	5	OTHER	2013	110	96	1	122
	25			566	511		594

Special Purpose Classrooms Tracking

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

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

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

Infrastructure Tracking

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

Not applicable. All necessary infrastructure has been constructed at this time.

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 applicable. There are no new planned facilities at this time.

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 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total
Elementary (PK-3)	0	0	0	0	17	0	0	17
Middle (4-8)	0	0	0	0	9	0	0	9
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	26	0	0	26

Relocatable Student Stations

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

Site	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
HOWARD MIDDLE	198	0	0	0	0	40
ANTHONY ELEMENTARY	46	10	10	10	10	17
BELLEVIEW ELEMENTARY	131	81	55	48	48	73
BELLEVIEW-SANTOS ELEMENTARY	193	15	15	15	15	51
REDDICK-COLLIER ELEMENTARY	0	0	0	0	0	0
DUNNELLON MIDDLE	66	0	0	0	0	13
EAST MARION ELEMENTARY	45	5	5	5	5	13
EIGHTH STREET ELEMENTARY	0	0	0	0	0	0
FESSENDEN ELEMENTARY	36	36	36	36	0	29
FORT KING MIDDLE	198	132	88	44	0	92
WARD-HIGHLANDS ELEMENTARY	10	10	10	10	0	8
MAPLEWOOD ELEMENTARY	80	40	22	0	0	28
ROMEO ELEMENTARY	18	18	18	0	0	11
BELLEVIEW MIDDLE	47	0	0	0	0	9
DUNNELLON ELEMENTARY	72	72	54	54	54	61
COLLEGE PARK ELEMENTARY	0	0	0	0	0	0
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	146	0	0	0	0	29
BELLEVIEW SENIOR HIGH	35	10	10	10	10	15
GREENWAY ELEMENTARY	242	0	0	0	0	48
SADDLEWOOD ELEMENTARY	0	0	0	0	0	0
WEST PORT SENIOR HIGH	25	25	0	0	0	10
FOREST HIGH SCHOOL (NEW)	0	0	0	0	0	0
HAMMETT BOWEN JR. ELEMENTARY	66	0	0	0	0	13
LAKE WEIR MIDDLE	88	44	44	66	60	60
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	22	22	22	22	22	22
DR N H JONES ELEMENTARY	0	0	0	0	0	0
NORTH MARION SENIOR HIGH	21	21	21	21	21	21
OAKCREST ELEMENTARY	18	18	18	18	0	14
MARION TECHNICAL INSTITUTE	0	0	0	0	0	0
OSCEOLA MIDDLE	0	0	0	0	0	0
SPARR ELEMENTARY	36	18	0	0	0	11

SOUTH Ocala ELEMENTARY	0	0	0	0	0	0
STANTON-WEIRSDALE ELEMENTARY	27	5	5	5	5	9
WYOMINA PARK ELEMENTARY	22	216	0	0	0	48
VANGUARD SENIOR HIGH	25	0	0	0	0	5
HILLCREST EXCEPTIONAL ED CENTER	39	27	27	27	27	29
NORTH MARION MIDDLE	10	10	10	10	10	10
LAKE WEIR SENIOR HIGH	0	0	0	0	0	0
PHOENIX CENTER	0	0	0	0	0	0
DUNNELLON SENIOR HIGH	121	71	0	0	0	38
FORT MCCOY SCHOOL	45	5	5	5	5	13
OCALA SPRINGS ELEMENTARY	10	10	10	28	28	17
SHADY HILL ELEMENTARY	0	0	0	0	0	0
EMERALD SHORES ELEMENTARY	0	0	0	0	0	0
SUNRISE ELEMENTARY	99	55	55	55	55	64
EVERGREEN ELEMENTARY	22	0	0	0	0	4
HARBOUR VIEW ELEMENTARY	50	50	50	50	50	50
HORIZON ACADEMY AT MARION OAKS	0	0	0	0	0	0
LIBERTY MIDDLE	0	0	0	0	0	0
MARION OAKS ELEMENTARY SCHOOL	0	0	0	0	0	0
LEGACY ELEMENTARY SCHOOL	0	0	0	0	0	0

Totals for MARION COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,309	1,026	590	539	425	978
Total number of COFTE students projected by year.	39,798	39,691	39,766	39,600	39,552	39,681
Percent in relocatables by year.	6 %	3 %	1 %	1 %	1 %	2 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	FISH Student Stations
EVERGREEN ELEMENTARY	0	0		0	0
HOWARD MIDDLE	0	0		0	0
ANTHONY ELEMENTARY	0	0		0	0
BELLEVIEW ELEMENTARY	0	0		0	0
BELLEVIEW-SANTOS ELEMENTARY	0	0		0	0

REDDICK-COLLIER ELEMENTARY	0	0	0	0
DUNNELLO MIDDLE	0	0	0	0
EAST MARION ELEMENTARY	0	0	0	0
EIGHTH STREET ELEMENTARY	0	0	0	0
FESSENDEN ELEMENTARY	0	0	0	0
FORT KING MIDDLE	0	0	0	0
WARD-HIGHLANDS ELEMENTARY	0	0	0	0
LAKE WEIR MIDDLE	0	0	0	0
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	0	0	0	0
DR N H JONES ELEMENTARY	0	0	0	0
NORTH MARION SENIOR HIGH	0	0	0	0
OAKCREST ELEMENTARY	0	0	0	0
MARION TECHNICAL INSTITUTE	0	0	0	0
OSCEOLA MIDDLE	0	0	0	0
SPARR ELEMENTARY	0	0	0	0
SOUTH Ocala ELEMENTARY	0	0	0	0
STANTON-WEIRSDALE ELEMENTARY	0	0	0	0
WYOMINA PARK ELEMENTARY	0	0	0	0
VANGUARD SENIOR HIGH	0	0	0	0
HILLCREST EXCEPTIONAL ED CENTER	0	0	0	0
NORTH MARION MIDDLE	0	0	0	0
LAKE WEIR SENIOR HIGH	0	0	0	0
PHOENIX CENTER	0	0	0	0
DUNNELLO SENIOR HIGH	0	0	0	0
FORT MCCOY SCHOOL	0	0	0	0
OCALA SPRINGS ELEMENTARY	0	0	0	0
SHADY HILL ELEMENTARY	0	0	0	0
EMERALD SHORES ELEMENTARY	0	0	0	0
HARBOUR VIEW ELEMENTARY	0	0	0	0
MAPLEWOOD ELEMENTARY	0	0	0	0
ROMEO ELEMENTARY	0	0	0	0
BELLEVIEW MIDDLE	0	0	0	0
DUNNELLO ELEMENTARY	0	0	0	0
COLLEGE PARK ELEMENTARY	0	0	0	0
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	0	0	0	0

BELLEVUE SENIOR HIGH	0	0		0	0
SADDLEWOOD ELEMENTARY	0	0		0	0
WEST PORT SENIOR HIGH	0	0		0	0
FOREST HIGH SCHOOL (NEW)	0	0		0	0
HAMMETT BOWEN JR. ELEMENTARY	0	0		0	0
HORIZON ACADEMY AT MARION OAKS	0	0		0	0
LIBERTY MIDDLE	0	0		0	0
MARION OAKS ELEMENTARY SCHOOL	0	0		0	0
GREENWAY ELEMENTARY	0	0		0	0
SUNRISE ELEMENTARY	0	0		0	0
LEGACY ELEMENTARY SCHOOL	0	0		0	0
	0	0		0	0

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.

The available space within the District, in conjunction with planned capital outlay projects and projected capital outlay FTE, do not indicate the need for alternative scheduling or organization during this work period. The District currently employs block scheduling at some high schools and will re-district several schools at all levels in order to reduce a need for additional permanent student stations. With regard to portables, the District is planning to dispose of portables not meeting classroom standards and therefore will not have a need to erect additional permanent covered walkways to the District's various portables.

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.

At this time, there are no plans to close any schools although the School Board will continue discussions on the subject.

No existing property pertaining to a school with capacity is expected to be disposed of.

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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization
Elementary - District Totals	21,565	21,565	17,949.05	83.23 %	0	21,500	99.70 %
Middle - District Totals	13,549	12,189	10,185.79	83.57 %	0	11,663	95.68 %
High - District Totals	14,666	13,788	11,691.80	84.80 %	0	11,299	81.95 %
Other - ESE, etc	1,928	1,019	184.27	18.06 %	0	185	18.16 %
	51,708	48,561	40,010.91	82.39 %	0	44,647	91.94 %

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

No comments to report.

Ten-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	21,565	21,565	17,949.05	83.23 %	0	0	0.00 %
Middle - District Totals	13,549	12,189	10,185.79	83.57 %	0	0	0.00 %
High - District Totals	14,666	13,788	11,691.80	84.80 %	0	0	0.00 %
Other - ESE, etc	1,928	1,019	184.27	18.06 %	0	0	0.00 %
	51,708	48,561	40,010.91	82.39 %	0	0	0.00 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.