

**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.**

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$20,335,095	\$7,720,106	\$7,982,248	\$9,272,272	\$9,543,390	\$54,853,111
Total Project Costs	\$20,335,095	\$7,720,106	\$7,982,248	\$9,272,272	\$9,543,390	\$54,853,111
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** 9/18/2017  
**Work Plan Submittal Date** 9/19/2017  
**DISTRICT SUPERINTENDENT** Heidi Maier, Ed.D.  
**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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 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.					
<b>Sub Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PECO Maintenance Expenditures	\$914,171	\$0	\$0	\$0	\$0	\$914,171
<b>1.50 Mill Sub Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Other Items	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
District-Wide Drop Ceilings	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Pressure Washing	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Door/Hardware Replacement	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Flooring Replacement	\$238,078	\$0	\$0	\$0	\$0	\$238,078
Locations	SUPPORT SERVICES CENTER					
District - Wide Portable Repairs	\$18,774	\$0	\$0	\$0	\$0	\$18,774
Locations	SUPPORT SERVICES CENTER					
District - Wide Safety-to-Life	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Locations	SUPPORT SERVICES CENTER					
District - Wide ADA Compliance	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Painting	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Gutter Replacement	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Locations	SUPPORT SERVICES CENTER					
HVAC Upgrades	\$20,797	\$0	\$0	\$0	\$0	\$20,797
Locations	SUPPORT SERVICES CENTER					
Storage Facilities	\$241,522	\$0	\$0	\$0	\$0	\$241,522
Locations	SUPPORT SERVICES CENTER					
<b>Total:</b>	<b>\$914,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$914,171</b>

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

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

Item	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 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	\$1,500,750	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,750
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	\$15,040,115	\$12,759,042	\$12,762,448	\$11,740,626	\$11,740,394	\$64,042,625

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)	\$1,094,778	\$1,163,460	\$1,163,460	\$1,163,460	\$1,163,460	\$5,748,618
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$364,018	\$0	\$0	\$0	\$0	\$364,018
Minor Maintenance/Repair	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000
Previous Year Vehicles	\$54,063	\$0	\$0	\$0	\$0	\$54,063
Charter School Millege expenses	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<b>Local Expenditure Totals:</b>	<b>\$22,578,724</b>	<b>\$19,922,502</b>	<b>\$19,925,908</b>	<b>\$18,904,086</b>	<b>\$18,903,854</b>	<b>\$100,235,074</b>

## Revenue

### 1.50 Mill Revenue Source

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

Item	Fund	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$18,258,221,824	\$18,440,803,989	\$18,625,211,626	\$18,811,463,708	\$18,999,578,984	\$93,135,280,131
(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		\$30,673,813	\$30,980,551	\$31,290,356	\$31,603,259	\$31,919,293	\$156,467,272
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$26,291,839	\$26,554,758	\$26,820,305	\$27,088,508	\$27,359,394	\$134,114,804
(5) Difference of lines (3) and (4)		\$4,381,974	\$4,425,793	\$4,470,051	\$4,514,751	\$4,559,899	\$22,352,468

### 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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$914,171	\$0	\$0	\$0	\$0	\$914,171
		<b>\$914,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$914,171</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,136,373	\$1,136,373	\$1,136,373	\$1,136,373	\$1,136,373	\$5,681,865
CO & DS Interest on Undistributed CO	360	\$14,503	\$14,503	\$14,503	\$14,503	\$14,503	\$72,515
		<b>\$1,150,876</b>	<b>\$1,150,876</b>	<b>\$1,150,876</b>	<b>\$1,150,876</b>	<b>\$1,150,876</b>	<b>\$5,754,380</b>

**Fair Share Revenue Source**

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

Nothing reported for this section.

**Sales Surtax Referendum**

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

Did the school district hold a surtax referendum during the past fiscal year 2016 - 2017?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
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	\$21,308,000	\$63,026	\$63,025	\$63,026	\$63,026	\$21,560,103

General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$5,836,896)	(\$126,052)	(\$126,050)	(\$126,052)	(\$126,052)	(\$6,341,102)
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
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
<b>Subtotal</b>	<b>\$15,471,104</b>	<b>(\$63,026)</b>	<b>(\$63,025)</b>	<b>(\$63,026)</b>	<b>(\$63,026)</b>	<b>\$15,219,001</b>

**Total Revenue Summary**

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$26,291,839	\$26,554,758	\$26,820,305	\$27,088,508	\$27,359,394	\$134,114,804
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$22,578,724)	(\$19,922,502)	(\$19,925,908)	(\$18,904,086)	(\$18,903,854)	(\$100,235,074)
PECO Maintenance Revenue	\$914,171	\$0	\$0	\$0	\$0	\$914,171
<b>Available 1.50 Mill for New Construction</b>	<b>\$3,713,115</b>	<b>\$6,632,256</b>	<b>\$6,894,397</b>	<b>\$8,184,422</b>	<b>\$8,455,540</b>	<b>\$33,879,730</b>

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$1,150,876	\$1,150,876	\$1,150,876	\$1,150,876	\$1,150,876	\$5,754,380
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$15,471,104	(\$63,026)	(\$63,025)	(\$63,026)	(\$63,026)	\$15,219,001
<b>Total Additional Revenue</b>	<b>\$16,621,980</b>	<b>\$1,087,850</b>	<b>\$1,087,851</b>	<b>\$1,087,850</b>	<b>\$1,087,850</b>	<b>\$20,973,381</b>
<b>Total Available Revenue</b>	<b>\$20,335,095</b>	<b>\$7,720,106</b>	<b>\$7,982,248</b>	<b>\$9,272,272</b>	<b>\$9,543,390</b>	<b>\$54,853,111</b>

**Project Schedules**

**Capacity Project Schedules**

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded
New 12 Classroom Addition	DUNNELLOE 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 10 Classroom Addition, Site work/Infrastructure	WYOMINA PARK ELEMENTARY	Planned Cost:	\$4,449,737	\$0	\$0	\$0	\$0	\$4,449,737	Yes
		Student Stations:	218	0	0	0	0	218	
		Total Classrooms:	10	0	0	0	0	10	
		Gross Sq Ft:	19,245	0	0	0	0	19,245	
		<b>Planned Cost:</b>	<b>\$7,549,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,549,737</b>	
		<b>Student Stations:</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>438</b>	
		<b>Total Classrooms:</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>	
		<b>Gross Sq Ft:</b>	<b>37,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,305</b>	

**Other Project Schedules**

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.									
Project Description	Location	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded	
		Actual Budget	Projected	Projected	Projected	Projected			
Renovate School Bldgs. 1-3, 5, 8, 9	ANTHONY ELEMENTARY	\$0	\$0	\$3,434,219	\$0	\$0	\$3,434,219	No	
Renovate School, Expand Dining, Construct 4 Resc. Rooms, Covered Play Area	BELLEVIEW ELEMENTARY	\$5,750,836	\$0	\$0	\$0	\$0	\$5,750,836	No	
Renovate School, Expand Dining, Construct Primary Skills Lab	BELLEVIEW-SANTOS ELEMENTARY	\$0	\$0	\$0	\$13,110,000	\$0	\$13,110,000	No	
Renovate School	BELLEVIEW MIDDLE	\$0	\$0	\$0	\$5,125,000	\$0	\$5,125,000	No	
Renovate School	COLLEGE PARK ELEMENTARY	\$0	\$6,795,830	\$0	\$0	\$0	\$6,795,830	No	
Renovate School Bldgs. 1-6	DUNNELLOE ELEMENTARY	\$0	\$0	\$0	\$0	\$7,100,000	\$7,100,000	No	
Renovate School, Bldgs. 1-10	DUNNELLOE SENIOR HIGH	\$25,725,000	\$0	\$0	\$0	\$0	\$25,725,000	No	
Covered Dining/Patio	DUNNELLOE SENIOR HIGH	\$278,595	\$0	\$0	\$0	\$0	\$278,595	No	
Renovate School, Exp. Cafet., Media, Cust. Rec.	DUNNELLOE MIDDLE	\$0	\$15,125,000	\$0	\$0	\$0	\$15,125,000	No	
Renovate School, Covered Play Area, New Clinic	EAST MARION ELEMENTARY	\$6,374,448	\$0	\$0	\$0	\$0	\$6,374,448	No	



Renovate School, Covered Play Area	EVERGREEN ELEMENTARY	\$0	\$0	\$4,114,641	\$0	\$0	\$4,114,641	No
Renovate School	FESSENDEN ELEMENTARY	\$0	\$0	\$0	\$4,112,000	\$0	\$4,112,000	No
Covered Dining/Patio	FORT KING MIDDLE	\$500,000	\$0	\$0	\$0	\$0	\$500,000	No
Renovate Bldgs. 1-4, 9, Add Resource Rooms	FORT KING MIDDLE	\$0	\$0	\$0	\$11,900,000	\$0	\$11,900,000	No
Renovate Bldgs. 1-11, 13-17	FORT MCCOY SCHOOL	\$0	\$0	\$0	\$0	\$14,912,396	\$14,912,396	No
Renovate Bldgs. 1-6	GREENWAY ELEMENTARY	\$0	\$0	\$0	\$0	\$7,100,000	\$7,100,000	No
Renovate Bldgs. 1-6	HARBOUR VIEW ELEMENTARY	\$0	\$0	\$0	\$0	\$7,100,000	\$7,100,000	No
Covered Dining/Patio	LAKE WEIR MIDDLE	\$0	\$0	\$300,000	\$0	\$0	\$300,000	No
Renovate Bldgs. 1-6, 17, Exp. Cafet., Media, Multi-Purpose	LAKE WEIR MIDDLE	\$14,173,746	\$0	\$0	\$0	\$0	\$14,173,746	No
Renovate School	MAPLEWOOD ELEMENTARY	\$0	\$0	\$6,950,000	\$0	\$0	\$6,950,000	No
Renovate Bldgs. 1-4, 7-9, 18	NORTH MARION SENIOR HIGH	\$10,461,360	\$0	\$0	\$0	\$0	\$10,461,360	No
Renovate School, Covered Play Area	OCALA SPRINGS ELEMENTARY	\$4,725,000	\$0	\$0	\$0	\$0	\$4,725,000	No
Renovate Bldgs. 1-5, 7, Covered Play Area	ROMEO ELEMENTARY	\$0	\$0	\$0	\$5,280,308	\$0	\$5,280,308	No
Renovate Bldgs. 1-5, 7, Covered Play Area	SHADY HILL ELEMENTARY	\$0	\$0	\$0	\$5,300,000	\$0	\$5,300,000	No
Remodel Bldgs. 3, 7, 8	SPARR ELEMENTARY	\$0	\$2,737,465	\$0	\$0	\$0	\$2,737,465	No
New Music Room	STANTON-WEIRSDALE ELEMENTARY	\$0	\$0	\$0	\$1,498,428	\$0	\$1,498,428	Yes
Renovate Bldgs. 1-6	SUNRISE ELEMENTARY	\$0	\$0	\$5,700,000	\$0	\$0	\$5,700,000	No
Covered Play Area	WYOMINA PARK ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	No
Re-roof Bldgs. 1 & 2	COLLIER FDLRS CENTER	\$300,000	\$0	\$0	\$0	\$0	\$300,000	No
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	Yes
Replace Gutters Bldgs. 1 & 2 NW Transportation	NORTHWEST TRANSPORTATION CENTER	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
HVAC Upgrades	DUNNELLON SENIOR HIGH	\$0	\$2,179,038	\$0	\$0	\$0	\$2,179,038	Yes
HVAC Upgrades	EMERALD SHORES ELEMENTARY	\$0	\$0	\$0	\$2,343,413	\$0	\$2,343,413	Yes
HVAC Upgrades (cooling tower)	EVERGREEN ELEMENTARY	\$535,000	\$0	\$0	\$0	\$0	\$535,000	Yes
HVAC Upgrades	HARBOUR VIEW ELEMENTARY	\$0	\$0	\$0	\$0	\$2,830,451	\$2,830,451	Yes
NW Transportation, HVAC Upgrades	NORTHWEST TRANSPORTATION CENTER	\$0	\$0	\$0	\$330,596	\$0	\$330,596	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	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	Yes
Expand Parking	MAPLEWOOD ELEMENTARY	\$0	\$0	\$120,000	\$0	\$0	\$120,000	No
Renovate Bldgs. 1, 3-6, 8	OAKCREST ELEMENTARY	\$0	\$0	\$0	\$0	\$2,450,000	\$2,450,000	No
District Wide Security System Installation (4 sch/yr)	Location not specified	\$10,505	\$0	\$0	\$101,216	\$0	\$111,721	Yes
HVAC Upgrades Bldgs. 1-8	BELLEVIEW MIDDLE	\$7,200,000	\$0	\$0	\$0	\$0	\$7,200,000	No
HVAC Upgrades	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$0	\$8,571,758	\$8,571,758	No
HVAC Upgrades	COLLEGE PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$2,525,000	\$2,525,000	No
Re-roof Main Bldg (shingles)	MARION SUPERINTENDENT'S OFFICE	\$191,054	\$0	\$0	\$0	\$0	\$191,054	Yes
HVAC Upgrades	DUNNELLON ELEMENTARY	\$0	\$0	\$2,721,588	\$0	\$0	\$2,721,588	Yes
Re-roof Bldg. 20	MARION TECHNICAL INSTITUTE	\$129,000	\$0	\$0	\$0	\$0	\$129,000	Yes
HVAC Upgrades to Chilled Water System	MARION TECHNICAL INSTITUTE	\$0	\$0	\$3,875,000	\$0	\$0	\$3,875,000	Yes
HVAC Upgrades	REDDICK-COLLIER ELEMENTARY	\$0	\$0	\$0	\$1,750,154	\$0	\$1,750,154	No
Renovate Bldg 1, Improve Infrastructure & Life Safety	MARION TECHNICAL COLLEGE	\$6,125,000	\$0	\$0	\$0	\$0	\$6,125,000	No
HVAC Upgrades	MAPLEWOOD ELEMENTARY	\$0	\$0	\$0	\$3,150,000	\$0	\$3,150,000	No
HVAC Upgrades	SUNRISE ELEMENTARY	\$1,242,306	\$0	\$0	\$0	\$0	\$1,242,306	Yes
District Wide Security Fencing (Hillcrest School, Sunrise El)	Location not specified	\$288,841	\$0	\$0	\$0	\$0	\$288,841	Yes
New Music & Art, Resc Rms, Minor Renovations	EIGHTH STREET ELEMENTARY	\$0	\$0	\$2,777,864	\$0	\$0	\$2,777,864	No
Renovate School, Covered Play Area	EMERALD SHORES ELEMENTARY	\$0	\$0	\$4,114,641	\$0	\$0	\$4,114,641	No
Renovate Bldgs. 1-2 and 12	HILLCREST EXCEPTIONAL ED CENTER	\$1,550,000	\$0	\$0	\$0	\$0	\$1,550,000	No
Covered Dining	NORTH MARION SENIOR HIGH	\$0	\$400,000	\$0	\$0	\$0	\$400,000	No
Covered Play Area	WARD-HIGHLANDS ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	No
New Art, Music	WYOMINA PARK ELEMENTARY	\$1,428,571	\$0	\$0	\$0	\$0	\$1,428,571	Yes
HVAC Upgrades Bldgs 16-18	HOWARD MIDDLE	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	No
Renovate Bldgs. 1 & 2	NORTH MARION MIDDLE	\$0	\$0	\$0	\$0	\$11,170,216	\$11,170,216	No
HVAC Upgrades	PHOENIX CENTER	\$337,500	\$0	\$0	\$0	\$0	\$337,500	No
District Wide Drop Ceilings	Location not specified	\$0	\$100,000	\$100,000	\$25,000	\$25,000	\$250,000	Yes
District Wide EMS Controls, Repairs/Upgrades	Location not specified	\$10,000	\$25,000	\$0	\$35,000	\$0	\$70,000	No
District Wide Bath Partitions	Location not specified	\$15,000	\$0	\$0	\$0	\$0	\$15,000	No
District Wide Door/Hardware Replacement	Location not specified	\$52,927	\$50,000	\$25,000	\$45,000	\$50,000	\$222,927	Yes

Expand Cafeteria	NORTH MARION SENIOR HIGH	\$1,408,467	\$0	\$0	\$0	\$0	\$1,408,467	Yes
Re-roof Buildings 1-4	NORTH MARION SENIOR HIGH	\$1,577,833	\$0	\$0	\$0	\$0	\$1,577,833	Yes
Re-roof Buildings 14-16	VANGUARD SENIOR HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	No
Re-roof Bldgs. 1-6	BOOSTER STADIUM	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
Replace Metal Roof Maint)	CENTRAL WAREHOUSE	\$520,000	\$0	\$0	\$0	\$0	\$520,000	Yes
District Wide Lighting Upgrades	Location not specified	\$300,000	\$0	\$300,000	\$300,000	\$300,000	\$1,200,000	No
Cooling Tower Replacement/Upgrade	EMERALD SHORES ELEMENTARY	\$238,273	\$0	\$0	\$0	\$0	\$238,273	Yes
HVAC Upgrades	GREENWAY ELEMENTARY	\$0	\$0	\$0	\$2,300,000	\$0	\$2,300,000	No
Re-finish Pool and Upgrade Pool Lighting	HILLCREST EXCEPTIONAL ED CENTER	\$0	\$25,000	\$0	\$0	\$0	\$25,000	Yes
Replace Windows Buildings 1, 8, 18	NORTH MARION SENIOR HIGH	\$0	\$0	\$485,445	\$0	\$0	\$485,445	Yes
Re-finish Metal Roof Coating	ROMEO ELEMENTARY	\$0	\$0	\$625,000	\$0	\$0	\$625,000	No
Covered Play Area	SPARR ELEMENTARY	\$0	\$0	\$325,000	\$0	\$0	\$325,000	No
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
Renovate Bldgs. 1-3, 5	SUPPORT SERVICES CENTER	\$0	\$0	\$0	\$4,650,000	\$0	\$4,650,000	No
Construct Additional Storage	NORTHWEST TRANSPORTATION CENTER	\$0	\$0	\$500,000	\$0	\$0	\$500,000	No
New School Site Purchase Shuaney Property (Middle DD)	Location not specified	\$858,539	\$0	\$0	\$0	\$0	\$858,539	Yes
New Dining Facility, Covered Dining, Custodial Receiving	OSCEOLA MIDDLE	\$0	\$2,916,728	\$0	\$0	\$0	\$2,916,728	Yes
New Cafeteria, Renovate Bldgs. 1, 6, New Resource Rooms (4), ESE-FT	WYOMINA PARK ELEMENTARY	\$0	\$6,339,502	\$0	\$2,961,818	\$0	\$9,301,320	No
Construct Covered Play Area	COLLEGE PARK ELEMENTARY	\$0	\$275,000	\$0	\$0	\$0	\$275,000	No
Renovate All Buildings	MARION SUPERINTENDENT'S OFFICE	\$0	\$0	\$3,480,000	\$0	\$0	\$3,480,000	No
Construct Covered Play Area	DR N H JONES ELEMENTARY	\$0	\$0	\$0	\$325,000	\$0	\$325,000	No
Renovate Bldgs. 1-3	FINANCE/PERSONNEL/I TV	\$0	\$0	\$0	\$0	\$2,212,000	\$2,212,000	No
New Dining/Multi-Purpose Facility, Convert Old Dining to ESE Rooms	FORT KING MIDDLE	\$0	\$0	\$0	\$5,111,000	\$0	\$5,111,000	No
Covered Play Area	FORT MCCOY SCHOOL	\$0	\$300,000	\$0	\$0	\$0	\$300,000	No
Covered Play Area	HARBOUR VIEW ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	No
Renovate Bldgs. 1-3	HOWARD ACADEMY	\$0	\$2,785,000	\$0	\$0	\$0	\$2,785,000	No

Renovate Bldgs. 14-16	HOWARD MIDDLE	\$0	\$0	\$0	\$3,578,872	\$0	\$3,578,872	No
Covered Play Area	OAKCREST ELEMENTARY	\$0	\$0	\$0	\$0	\$632,939	\$632,939	Yes
Renovate Bldgs. 1-7	OSCEOLA MIDDLE	\$0	\$0	\$0	\$0	\$10,273,000	\$10,273,000	No
Renovate Bldgs. 1-2	STANTON-WEIRSDALE ELEMENTARY	\$0	\$2,609,331	\$0	\$0	\$0	\$2,609,331	No
Covered Play Area	SUNRISE ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	No
Renovate Bldg. 1	THELMA PARKER CENTER	\$0	\$0	\$0	\$2,300,000	\$0	\$2,300,000	No
Liberty Middle - Enclose Open Bay	NORTHWEST TRANSPORTATION CENTER	\$350,000	\$0	\$0	\$0	\$0	\$350,000	No
Develop Adjacent Property for Physical Education	VANGUARD SENIOR HIGH	\$0	\$2,750,000	\$0	\$0	\$0	\$2,750,000	No
Replace Cafeteria CW Air Handler	BELLEVIEW-SANTOS ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	No
Air Handler Replacement	DUNNELLON SENIOR HIGH	\$1,334,153	\$0	\$0	\$0	\$0	\$1,334,153	Yes
Electrical System Upgrades	FESSENDEN ELEMENTARY	\$22,256	\$0	\$0	\$0	\$0	\$22,256	Yes
District-Wide ADA Compliance	Location not specified	\$0	\$25,000	\$25,000	\$30,000	\$25,000	\$105,000	Yes
District-Wide HVAC/Wall Hung Unit Upgrades	Location not specified	\$15,000	\$0	\$0	\$40,000	\$50,000	\$105,000	Yes
District-Wide Flooring Replacement	Location not specified	\$26,674	\$200,000	\$100,215	\$225,000	\$50,000	\$601,889	Yes
District-Wide Painting	Location not specified	\$100,000	\$100,000	\$75,000	\$120,000	\$125,000	\$520,000	Yes
District-Wide Playgrounds	Location not specified	\$157,300	\$50,000	\$50,000	\$0	\$25,000	\$282,300	Yes
District-Wide Playgrounds	Location not specified	\$0	\$0	\$0	\$25,000	\$0	\$25,000	No
District-Wide Portable Repairs	Location not specified	\$21,226	\$0	\$0	\$25,000	\$0	\$46,226	Yes
District-Wide Concrete/Asphalt Resurfacing & Striping	Location not specified	\$0	\$0	\$100,000	\$100,000	\$200,000	\$400,000	Yes
District-Wide Concrete/Asphalt Resurfacing & Striping	Location not specified	\$100,000	\$111,565	\$0	\$0	\$0	\$211,565	No
District-Wide Safety-to-Life	Location not specified	\$110,000	\$140,000	\$140,000	\$140,000	\$150,000	\$680,000	Yes
District Wide Gutter Replacement	Location not specified	\$20,142	\$100,000	\$200,000	\$50,000	\$50,000	\$420,142	Yes
District Wide Lighting Upgrades	Location not specified	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
District Wide Storage Facilities	Location not specified	\$0	\$150,000	\$228,166	\$0	\$0	\$378,166	No
Resurface Asphalt Parking	BELLEVIEW MIDDLE	\$0	\$0	\$0	\$182,000	\$0	\$182,000	No
Resurface Asphalt Parking	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$0	\$265,000	\$265,000	No
Water Source HVAC Upgrade/Replacement	MARION TECHNICAL COLLEGE	\$0	\$0	\$0	\$0	\$3,235,000	\$3,235,000	No
Upgrade/Replace Cafeteria HVAC	DUNNELLON MIDDLE	\$0	\$0	\$0	\$755,000	\$0	\$755,000	No
HVAC Upgrades	EIGHTH STREET ELEMENTARY	\$0	\$0	\$0	\$0	\$4,235,000	\$4,235,000	No
EMS Upgrades	HOWARD MIDDLE	\$0	\$0	\$0	\$0	\$120,000	\$120,000	No
Resurface Asphalt Track	LAKE WEIR SENIOR HIGH	\$0	\$0	\$0	\$0	\$143,000	\$143,000	No

HVAC Upgrades	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$0	\$0	\$0	\$3,200,000	\$0	\$3,200,000	No
Pool Room Dehumidifier Replacement	MAPLEWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$245,000	\$245,000	No
HVAC Upgrades to Building 1	OSCEOLA MIDDLE	\$0	\$0	\$0	\$0	\$4,300,000	\$4,300,000	No
HVAC Upgrades	SUPPORT SERVICES CENTER	\$762,023	\$0	\$0	\$0	\$0	\$762,023	Yes
HVAC Upgrades	WEST PORT SENIOR HIGH	\$0	\$0	\$0	\$8,500,000	\$0	\$8,500,000	No
District-Wide Generator maintenance	Location not specified	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
Foundation and Sidewalk Repairs	BELLEVIEW MIDDLE	\$325,000	\$0	\$0	\$0	\$0	\$325,000	Yes
Lighting Replacement	CENTRAL WAREHOUSE	\$79,988	\$0	\$0	\$0	\$0	\$79,988	Yes
District-Wide EMS Upgrade Portables	Location not specified	\$0	\$300,000	\$0	\$0	\$0	\$300,000	No
District Wide Portable Repairs, Siding, HVAC, etc.	Location not specified	\$0	\$50,000	\$25,000	\$0	\$0	\$75,000	No
District Wide EMS Controls, Repairs/Upgrades	Location not specified	\$0	\$0	\$60,000	\$0	\$100,000	\$160,000	Yes
School Technology Infrastructure Upgrades	Location not specified	\$2,300,000	\$1,900,000	\$1,275,000	\$1,275,000	\$0	\$6,750,000	No
District Technology Infrastructure Upgrades	Location not specified	\$966,100	\$966,100	\$966,100	\$966,100	\$0	\$3,864,400	No
Computer Refresh (Replacement)	Location not specified	\$2,400,000	\$2,800,000	\$1,000,000	\$1,500,000	\$0	\$7,700,000	No
Projector Replacements	Location not specified	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$300,000	No
Infrastructure Re-wire (intercom)	Location not specified	\$350,000	\$350,000	\$350,000	\$150,000	\$0	\$1,200,000	No
Bellevue HS Infrastructure Re-wire (CAT 6 Plant)	Location not specified	\$450,000	\$0	\$0	\$0	\$0	\$450,000	No
North Marion HS Infrastructure Re-wire Bldgs 8 & 18	Location not specified	\$100,000	\$0	\$0	\$0	\$0	\$100,000	No
District Wide Security System Installation (4 sch/yr)	Location not specified	\$0	\$100,000	\$60,000	\$0	\$100,000	\$260,000	No
EMS Upgrades	MARION TECHNICAL COLLEGE	\$0	\$150,000	\$0	\$0	\$0	\$150,000	No
District Wide EMS Upgrades Main System	SUPPORT SERVICES CENTER	\$976,501	\$99,222	\$0	\$0	\$0	\$1,075,723	Yes
Electrical System Upgrades	FESSENDEN ELEMENTARY	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	No
Replace Electric Transformers	FORT MCCOY SCHOOL	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Upgrade HVAC Chillers and Pumps	OAKCREST ELEMENTARY	\$310,000	\$0	\$0	\$0	\$0	\$310,000	Yes
District Wide Pressure Washing	Location not specified	\$0	\$100,000	\$25,000	\$25,000	\$50,000	\$200,000	Yes
HVAC Upgrades	EVERGREEN ELEMENTARY	\$2,123,969	\$0	\$0	\$0	\$0	\$2,123,969	No
Re-Roof Bldg. 3 (Technisphere)	FORT KING MIDDLE	\$126,519	\$0	\$0	\$0	\$0	\$126,519	Yes
HVAC Upgrades DX Systems	MARION TECHNICAL INSTITUTE	\$0	\$900,000	\$0	\$0	\$0	\$900,000	Yes
Replace ceilings and lights bldgs. 3, 4, 8, 18	NORTH MARION SENIOR HIGH	\$0	\$0	\$0	\$0	\$670,000	\$670,000	Yes

Re-pave main parking lot	NORTHWEST TRANSPORTATION CENTER	\$0	\$684,595	\$0	\$0	\$0	\$684,595	No
Gymnasium Floor Replacement	OSCEOLA MIDDLE	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
District-Wide Security Fencing 2017-18	Location not specified	\$450,000	\$360,118	\$0	\$0	\$380,000	\$1,190,118	Yes
Re-roof Covered Walkways	DUNNELLON MIDDLE	\$329,881	\$0	\$0	\$0	\$0	\$329,881	Yes
Remodel Building 24 (YPP)	MARION TECHNICAL INSTITUTE	\$330,000	\$0	\$0	\$0	\$0	\$330,000	Yes
Remodel Buildings 1 & 6	MARION TECHNICAL INSTITUTE	\$925,000	\$0	\$0	\$0	\$0	\$925,000	Yes
Wheelchair Lift	OSCEOLA MIDDLE	\$80,395	\$0	\$0	\$0	\$0	\$80,395	Yes
Remodel Back Bay and Minor Renovations	SUPPORT SERVICES CENTER	\$310,984	\$0	\$0	\$0	\$0	\$310,984	Yes
Dunnellon - Covered Repair Facility	NORTHWEST TRANSPORTATION CENTER	\$0	\$0	\$0	\$0	\$130,000	\$130,000	Yes
Construct New Cafeteria, Minor Site work	WYOMINA PARK ELEMENTARY	\$0	\$0	\$0	\$4,004,215	\$0	\$4,004,215	Yes
		<b>\$115,111,912</b>	<b>\$56,009,494</b>	<b>\$51,202,879</b>	<b>\$100,675,120</b>	<b>\$95,900,760</b>	<b>\$418,900,165</b>	

**Additional Project Schedules**

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

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

Nothing reported for this section.

**Tracking**

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**Capacity Tracking**

Location	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
ANTHONY ELEMENTARY	465	465	360	24	15	77.00 %	-62	-3	373	93.00 %	18
BELLEVIEW ELEMENTARY	781	781	689	42	16	88.00 %	0	0	632	81.00 %	15
BELLEVIEW-SANTOS ELEMENTARY	694	694	545	37	15	79.00 %	0	0	527	76.00 %	14
REDDICK-COLLIER ELEMENTARY	686	686	346	39	9	50.00 %	0	0	305	44.00 %	8
DUNNELLON MIDDLE	1,077	969	635	49	13	66.00 %	0	0	664	69.00 %	14
EAST MARION ELEMENTARY	694	694	645	37	17	93.00 %	0	0	636	92.00 %	17
LEGACY ELEMENTARY SCHOOL	859	859	684	47	15	80.00 %	0	0	727	85.00 %	15
HOWARD MIDDLE	1,626	1,463	1,073	69	16	73.00 %	-60	-3	1,207	86.00 %	18
WEST PORT SENIOR HIGH	2,582	2,452	2,351	107	22	96.00 %	0	0	2,434	99.00 %	23
FOREST HIGH SCHOOL (NEW)	2,396	2,276	1,982	100	20	87.00 %	0	0	1,980	87.00 %	20
HAMMETT BOWEN JR. ELEMENTARY	824	824	848	45	19	103.00 %	0	0	804	98.00 %	18
HORIZON ACADEMY AT MARION OAKS	1,305	1,174	843	56	15	72.00 %	0	0	826	70.00 %	15
LIBERTY MIDDLE	1,308	1,177	1,150	56	21	98.00 %	0	0	1,190	101.00 %	21
MARION OAKS ELEMENTARY SCHOOL	987	987	836	57	15	85.00 %	0	0	853	86.00 %	15
DUNNELLON ELEMENTARY	648	648	559	36	16	86.00 %	0	0	576	89.00 %	16
COLLEGE PARK ELEMENTARY	784	784	809	44	18	103.00 %	0	0	793	101.00 %	18
MARION TECHNICAL COLLEGE	339	508	17	18	1	3.00 %	0	0	16	3.00 %	1
BELLEVIEW SENIOR HIGH	1,590	1,510	1,544	63	25	102.00 %	0	0	1,474	98.00 %	23
GREENWAY ELEMENTARY	806	806	696	43	16	86.00 %	0	0	715	89.00 %	17
SADDLEWOOD ELEMENTARY	910	910	775	51	15	85.00 %	0	0	860	95.00 %	17
SUNRISE ELEMENTARY	966	966	736	52	14	76.00 %	0	0	813	84.00 %	16
EVERGREEN ELEMENTARY	728	728	528	40	13	72.00 %	0	0	533	73.00 %	13
HARBOUR VIEW ELEMENTARY	813	813	846	45	19	104.00 %	0	0	777	96.00 %	17
MAPLEWOOD ELEMENTARY	771	771	740	50	15	96.00 %	0	0	736	95.00 %	15
ROMEO ELEMENTARY	752	752	695	40	17	92.00 %	0	0	681	91.00 %	17
BELLEVIEW MIDDLE	1,328	1,195	1,120	57	20	94.00 %	0	0	1,095	92.00 %	19
LAKE WEIR SENIOR HIGH	2,095	1,990	1,501	88	17	75.00 %	0	0	1,548	78.00 %	18
DUNNELLON SENIOR HIGH	1,225	1,102	1,083	50	22	98.00 %	0	0	1,038	94.00 %	21

FORT MCCOY SCHOOL	1,481	1,332	985	67	15	74.00 %	0	0	998	75.00 %	15
OCALA SPRINGS ELEMENTARY	554	554	584	29	20	105.00 %	60	3	601	98.00 %	19
SHADY HILL ELEMENTARY	713	713	695	38	18	97.00 %	0	0	663	93.00 %	17
EMERALD SHORES ELEMENTARY	713	713	502	38	13	70.00 %	0	0	564	79.00 %	15
SOUTH OCALA ELEMENTARY	728	728	657	40	16	90.00 %	0	0	654	90.00 %	16
STANTON-WEIRSDALE ELEMENTARY	561	561	541	30	18	96.00 %	0	0	554	99.00 %	18
WYOMINA PARK ELEMENTARY	500	500	669	28	24	134.00 %	218	10	608	85.00 %	16
VANGUARD SENIOR HIGH	1,928	1,831	1,581	77	21	86.00 %	0	0	1,606	88.00 %	21
HILLCREST EXCEPTIONAL ED CENTER	220	220	179	22	8	81.00 %	0	0	179	81.00 %	8
NORTH MARION MIDDLE	1,106	995	823	49	17	83.00 %	0	0	873	88.00 %	18
DR N H JONES ELEMENTARY	822	822	646	44	15	79.00 %	0	0	652	79.00 %	15
NORTH MARION SENIOR HIGH	1,793	1,703	1,289	75	17	76.00 %	0	0	1,319	77.00 %	18
OAKCREST ELEMENTARY	903	903	658	51	13	73.00 %	0	0	772	85.00 %	15
MARION TECHNICAL INSTITUTE	365	273	195	16	12	72.00 %	0	0	226	83.00 %	14
OSCEOLA MIDDLE	945	850	945	42	22	111.00 %	0	0	943	111.00 %	22
SPARR ELEMENTARY	494	494	341	27	13	69.00 %	0	0	323	65.00 %	12
EIGHTH STREET ELEMENTARY	370	370	402	19	21	109.00 %	0	0	393	106.00 %	21
FESSENDEN ELEMENTARY	428	428	440	24	18	103.00 %	62	3	472	96.00 %	17
FORT KING MIDDLE	1,449	1,304	1,064	62	17	82.00 %	0	0	1,129	87.00 %	18
WARD-HIGHLANDS ELEMENTARY	821	821	875	44	20	107.00 %	0	0	865	105.00 %	20
LAKE WEIR MIDDLE	1,423	1,280	1,077	62	17	84.00 %	0	0	1,285	100.00 %	21
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	466	466	447	25	18	96.00 %	0	0	437	94.00 %	17
	<b>48,822</b>	<b>46,845</b>	<b>40,232</b>	<b>2,351</b>	<b>17</b>	<b>85.88 %</b>	<b>218</b>	<b>10</b>	<b>40,929</b>	<b>86.97 %</b>	<b>17</b>

The COFTE Projected Total (40,929) for 2021 - 2022 must match the Official Forecasted COFTE Total (40,929) for 2021 - 2022 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 2021 - 2022	
Elementary (PK-3)	13,284
Middle (4-8)	15,875

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	0



High (9-12)	11,770
	<b>40,929</b>

Middle (4-8)	0
High (9-12)	0
	<b>40,929</b>

**Relocatable Replacement**

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

Location	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Year 5 Total
EIGHTH STREET ELEMENTARY	0	1	1	0	0	2
LAKE WEIR MIDDLE	0	0	2	0	0	2
HILLCREST EXCEPTIONAL ED CENTER	2	0	0	0	0	2
DUNNELLON SENIOR HIGH	0	1	0	0	0	1
HARBOUR VIEW ELEMENTARY	0	0	0	1	0	1
<b>Total Relocatable Replacements:</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>8</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2021 - 2022
Marion Charter School	10	PRIVATE	2000	200	209	17	190
Mcintosh Area School	4	LEASE PURCHASE	2003	116	71	14	77
Francis Marion Military Academy	6	OTHER	2008	140	153	9	122
Francis Marion Charter DBA Ocali Charter School	5	OTHER	2013	110	151	4	149
	<b>25</b>			<b>566</b>	<b>584</b>		<b>538</b>

**Special Purpose Classrooms Tracking**

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

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

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

**Infrastructure Tracking**

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

Not applicable. All necessary offsite infrastructure has been constructed at this time or will be constructed onsite to account for any expansions of schools.

**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 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 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 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total
Elementary (PK-3)	0	0	0	0	15	0	0	15
Middle (4-8)	0	0	0	0	7	0	0	7
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>22</b>

**Relocatable Student Stations**

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

Site	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	5 Year Average
HOWARD MIDDLE	110	60	0	0	0	34
ANTHONY ELEMENTARY	62	40	18	0	0	24
BELLEVIEW ELEMENTARY	126	126	126	126	126	126
BELLEVIEW-SANTOS ELEMENTARY	0	0	0	0	0	0
REDDICK-COLLIER ELEMENTARY	0	0	0	0	0	0
DUNNELLON MIDDLE	0	0	0	0	0	0
EAST MARION ELEMENTARY	18	18	18	18	18	18
EIGHTH STREET ELEMENTARY	22	22	22	22	22	22
FESSENDEN ELEMENTARY	0	22	44	62	62	38
FORT KING MIDDLE	213	213	213	213	213	213

WARD-HIGHLANDS ELEMENTARY	0	0	0	0	0	0
MAPLEWOOD ELEMENTARY	58	58	58	58	58	58
ROMEO ELEMENTARY	0	0	0	0	0	0
BELLEVIEW MIDDLE	0	0	0	0	0	0
DUNNELLON ELEMENTARY	72	72	72	72	0	58
COLLEGE PARK ELEMENTARY	0	0	0	0	0	0
MARION TECHNICAL COLLEGE	0	0	0	0	0	0
BELLEVIEW SENIOR HIGH	0	0	0	0	0	0
GREENWAY ELEMENTARY	36	36	36	0	0	22
SADDLEWOOD ELEMENTARY	109	109	109	109	109	109
WEST PORT SENIOR HIGH	0	0	0	0	0	0
FOREST HIGH SCHOOL (NEW)	0	0	0	0	0	0
HAMMETT BOWEN JR. ELEMENTARY	22	0	0	0	0	4
LAKE WEIR MIDDLE	22	22	22	22	22	22
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	0	0	0	0	0	0
DR N H JONES ELEMENTARY	0	0	0	0	0	0
NORTH MARION SENIOR HIGH	0	0	0	0	0	0
OAKCREST ELEMENTARY	170	170	170	112	112	147
MARION TECHNICAL INSTITUTE	0	0	0	0	0	0
OSCEOLA MIDDLE	0	0	0	0	0	0
SPARR ELEMENTARY	36	36	36	18	0	25
SOUTH OCALA ELEMENTARY	0	0	0	0	0	0
STANTON-WEIRSDALE ELEMENTARY	0	0	0	0	0	0
WYOMINA PARK ELEMENTARY	66	66	44	22	22	44
VANGUARD SENIOR HIGH	0	0	0	0	0	0
HILLCREST EXCEPTIONAL ED CENTER	0	0	0	0	0	0
NORTH MARION MIDDLE	0	0	0	0	0	0
LAKE WEIR SENIOR HIGH	0	0	0	0	0	0
DUNNELLON SENIOR HIGH	75	75	75	75	75	75
FORT MCCOY SCHOOL	0	0	0	0	0	0
OCALA SPRINGS ELEMENTARY	0	0	60	60	60	36
SHADY HILL ELEMENTARY	0	0	0	0	0	0
EMERALD SHORES ELEMENTARY	0	0	0	0	0	0
SUNRISE ELEMENTARY	94	94	50	35	35	62
EVERGREEN ELEMENTARY	0	0	0	0	0	0

HARBOUR VIEW ELEMENTARY	35	35	35	35	35	35
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

<b>Totals for MARION COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>1,346</b>	<b>1,274</b>	<b>1,208</b>	<b>1,059</b>	<b>969</b>	<b>1,171</b>
Total number of COFTE students projected by year.	<b>40,222</b>	<b>40,287</b>	<b>40,359</b>	<b>40,632</b>	<b>40,929</b>	<b>40,486</b>
Percent in relocatables by year.	<b>3 %</b>	<b>3 %</b>	<b>3 %</b>	<b>3 %</b>	<b>2 %</b>	<b>3 %</b>

**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 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	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
DUNNELON 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
DUNNELLON 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
DUNNELLON ELEMENTARY	0	0	0	0
COLLEGE PARK ELEMENTARY	0	0	0	0
MARION TECHNICAL COLLEGE	0	0	0	0
BELLEVIEW 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
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Failed Standard Relocatable Tracking

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

Nothing reported for this section.

## Planning

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### **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

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### **Ten-Year Maintenance**

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

Nothing reported for this section.

### **Ten-Year Capacity**

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

Nothing reported for this section.

**Ten-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	21,241	21,241	18,793.66	88.48 %	-862	20,466	100.43 %
Middle - District Totals	13,048	11,739	9,715.24	82.76 %	-191	9,472	82.02 %
High - District Totals	13,974	13,137	11,526.25	87.74 %	-75	11,713	89.67 %
Other - ESE, etc	559	728	196.52	27.06 %	0	193	26.51 %
	<b>48,822</b>	<b>46,845</b>	<b>40,231.67</b>	<b>85.88 %</b>	<b>-1,128</b>	<b>41,844</b>	<b>91.53 %</b>

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

No comments to report.

**Ten-Year Infrastructure Planning**

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

Nothing to report.

**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 to report.

**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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
High - District Totals	13,974	13,137	11,526.25	87.74 %	-75	11,556	88.47 %
Other - ESE, etc	559	728	196.52	27.06 %	0	212	29.12 %
Elementary - District Totals	21,241	21,241	18,793.66	88.48 %	-862	22,103	108.46 %
Middle - District Totals	13,048	11,739	9,715.24	82.76 %	-191	12,092	104.71 %
	<b>48,822</b>	<b>46,845</b>	<b>40,231.67</b>	<b>85.88 %</b>	<b>-1,128</b>	<b>45,963</b>	<b>100.54 %</b>

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

Nothing 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 to report.

**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 to report.