

INTRODUCTION

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

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

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

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

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

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

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$50,649,296	\$27,608,645	\$28,481,678	\$31,538,988	\$32,445,740	\$170,724,347
Total Project Costs	\$50,649,296	\$27,608,645	\$28,481,678	\$31,538,988	\$32,445,740	\$170,724,347
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 9/13/2022

Work Plan Submittal Date 10/21/2022

DISTRICT SUPERINTENDENT Diane V. Gullett, Ed.D.

CHIEF FINANCIAL OFFICER Theresa Boston-Ellis

DISTRICT POINT-OF-CONTACT PERSON Robert H. Knight

JOB TITLE Supervisor of Facilities Department

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Expenditures

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

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

Item	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC	\$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	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

No items have been specified.

Total:	\$0	\$0	\$0	\$0	\$0	\$0
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Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$636,071	\$636,071	\$636,071	\$636,071	\$636,071	\$3,180,355
Other Vehicle Purchases	\$91,000	\$0	\$0	\$0	\$0	\$91,000
Capital Outlay Equipment	\$107,396	\$0	\$0	\$0	\$0	\$107,396
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$13,563,130	\$9,995,864	\$9,996,296	\$7,829,920	\$7,831,921	\$49,217,131
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)	\$2,356,146	\$2,356,146	\$2,356,146	\$2,356,146	\$2,356,146	\$11,780,730
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
Previous Year Vehicles	\$660,585	\$0	\$0	\$0	\$0	\$660,585
Previous Year Buses	\$527,880	\$0	\$0	\$0	\$0	\$527,880
Local Expenditure Totals:	\$22,442,208	\$17,488,081	\$17,488,513	\$15,322,137	\$15,324,138	\$88,065,077

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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$29,733,959,233	\$30,328,638,418	\$30,935,211,186	\$31,553,915,410	\$32,184,993,718	\$154,736,717,965
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$49,953,052	\$50,952,113	\$51,971,155	\$53,010,578	\$54,070,789	\$259,957,687
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$42,816,901	\$43,673,239	\$44,546,704	\$45,437,638	\$46,346,391	\$222,820,873
(5) Difference of lines (3) and (4)		\$7,136,151	\$7,278,874	\$7,424,451	\$7,572,940	\$7,724,398	\$37,136,814

PECO Revenue Source

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

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

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,413,149	\$1,413,149	\$1,413,149	\$1,413,149	\$1,413,149	\$7,065,745
CO & DS Interest on Undistributed CO	360	\$10,338	\$10,338	\$10,338	\$10,338	\$10,338	\$51,690
		\$1,423,487	\$1,423,487	\$1,423,487	\$1,423,487	\$1,423,487	\$7,117,435

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 2021 - 2022? No

Additional Revenue Source

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
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	\$28,892,399	\$0	\$0	\$0	\$0	\$28,892,399
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$41,283)	\$0	\$0	\$0	\$0	(\$41,283)
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	\$28,851,116	\$0	\$0	\$0	\$0	\$28,851,116

Total Revenue Summary

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$42,816,901	\$43,673,239	\$44,546,704	\$45,437,638	\$46,346,391	\$222,820,873
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$22,442,208)	(\$17,488,081)	(\$17,488,513)	(\$15,322,137)	(\$15,324,138)	(\$88,065,077)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$20,374,693	\$26,185,158	\$27,058,191	\$30,115,501	\$31,022,253	\$134,755,796

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$1,423,487	\$1,423,487	\$1,423,487	\$1,423,487	\$1,423,487	\$7,117,435
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$28,851,116	\$0	\$0	\$0	\$0	\$28,851,116
Total Additional Revenue	\$30,274,603	\$1,423,487	\$1,423,487	\$1,423,487	\$1,423,487	\$35,968,551
Total Available Revenue	\$50,649,296	\$27,608,645	\$28,481,678	\$31,538,988	\$32,445,740	\$170,724,347

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		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
New Middle School "DD"	Location not specified	Planned Cost:	\$0	\$61,688,928	\$0	\$0	\$0	\$61,688,928	No
	Student Stations:		0	1,323	0	0	0	1,323	
	Total Classrooms:		0	63	0	0	0	63	
	Gross Sq Ft:		0	199,361	0	0	0	199,361	

New Southwest Elementary	Location not specified	Planned Cost:	\$0	\$0	\$46,500,000	\$0	\$0	\$46,500,000	No
	Student Stations:		0	0	859	0	0	859	
	Total Classrooms:		0	0	47	0	0	47	
	Gross Sq Ft:		0	0	103,987	0	0	103,987	
New Southwest Middle #1	Location not specified	Planned Cost:	\$0	\$0	\$0	\$63,500,000	\$0	\$63,500,000	No
	Student Stations:		0	0	0	1,323	0	1,323	
	Total Classrooms:		0	0	0	63	0	63	
	Gross Sq Ft:		0	0	0	199,361	0	199,361	
New 10 classroom addition	DUNNELLON ELEMENTARY	Planned Cost:	\$0	\$5,100,000	\$0	\$0	\$0	\$5,100,000	No
	Student Stations:		0	220	0	0	0	220	
	Total Classrooms:		0	10	0	0	0	10	
	Gross Sq Ft:		0	10,600	0	0	0	10,600	
New 8 classroom addition to replace portables	FORT KING MIDDLE	Planned Cost:	\$0	\$0	\$4,211,000	\$0	\$0	\$4,211,000	No
	Student Stations:		0	0	176	0	0	176	
	Total Classrooms:		0	0	8	0	0	8	
	Gross Sq Ft:		0	0	8,480	0	0	8,480	
New 8 classroom addition to replace portables	HAMMETT BOWEN JR. ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$5,100,000	\$5,100,000	No
	Student Stations:		0	0	0	0	22	22	
	Total Classrooms:		0	0	0	0	8	8	
	Gross Sq Ft:		0	0	0	0	8,480	8,480	
New 10 classrooms to replace portables	HARBOUR VIEW ELEMENTARY	Planned Cost:	\$0	\$0	\$5,250,000	\$0	\$0	\$5,250,000	No
	Student Stations:		0	0	220	0	0	220	
	Total Classrooms:		0	0	10	0	0	10	
	Gross Sq Ft:		0	0	10,600	0	0	10,600	
New 8 classroom addition to replace portables	LIBERTY MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$5,100,000	\$5,100,000	No

	Student Stations:		0	0	0	0	176	176	
	Total Classrooms:		0	0	0	0	8	8	
	Gross Sq Ft:		0	0	0	0	8,480	8,480	
New 10 classroom addition to replace portables	MAPLEWOOD ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$5,500,000	\$0	\$5,500,000	No
	Student Stations:		0	0	0	220	0	220	
	Total Classrooms:		0	0	0	10	0	10	
	Gross Sq Ft:		0	0	0	10,600	0	10,600	
New 8 classroom addition to replace portables	OCALA SPRINGS ELEMENTARY	Planned Cost:	\$0	\$0	\$4,211,000	\$0	\$0	\$4,211,000	No
	Student Stations:		0	0	176	0	0	176	
	Total Classrooms:		0	0	8	0	0	8	
	Gross Sq Ft:		0	0	8,480	0	0	8,480	
New 8 classroom addition to replace portables	SADDLEWOOD ELEMENTARY	Planned Cost:	\$0	\$4,211,000	\$0	\$0	\$0	\$4,211,000	No
	Student Stations:		0	176	0	0	0	176	
	Total Classrooms:		0	8	0	0	0	8	
	Gross Sq Ft:		0	8,480	0	0	0	8,480	
New 16 classroom addition to replace portables	WARD-HIGHLANDS ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$8,500,000	\$0	\$8,500,000	No
	Student Stations:		0	0	0	190	0	190	
	Total Classrooms:		0	0	0	16	0	16	
	Gross Sq Ft:		0	0	0	16,960	0	16,960	

Planned Cost:	\$0	\$70,999,928	\$60,172,000	\$77,500,000	\$10,200,000	\$218,871,928
Student Stations:	0	1,719	1,431	1,733	198	5,081
Total Classrooms:	0	81	73	89	16	259
Gross Sq Ft:	0	218,441	131,547	226,921	16,960	593,869

Other Project Schedules

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Vehicle Drive Replacement	FORT MCCOY SCHOOL	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	Yes

Playground Replacement	HILLCREST EXCEPTIONAL ED CENTER	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Greenhouse Repairs	HILLCREST EXCEPTIONAL ED CENTER	\$33,400	\$0	\$0	\$0	\$0	\$33,400	Yes
HVAC Upgrades	HORIZON ACADEMY AT MARION OAKS	\$1,508,732	\$0	\$0	\$0	\$0	\$1,508,732	Yes
Electrical System Upgrades	HOWARD ACADEMY	\$0	\$0	\$0	\$0	\$850,000	\$850,000	Yes
Floor Replacement Building 18	NORTH MARION SENIOR HIGH	\$125,000	\$0	\$0	\$0	\$0	\$125,000	Yes
Roof Replacement	NORTH MARION MIDDLE	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	Yes
Plumbing System Replacement	OSCEOLA MIDDLE	\$0	\$0	\$0	\$0	\$2,148,330	\$2,148,330	No
Electrical System Upgrades Bldg. 1	STANTON-WEIRSDALE ELEMENTARY	\$0	\$0	\$0	\$0	\$1,900,000	\$1,900,000	Yes
Flooring Replacement Bldg. 6	STANTON-WEIRSDALE ELEMENTARY	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Window Replacement Bldg. 4	VANGUARD SENIOR HIGH	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
Bathroom Floor Replacement Buildings 4, 5	WYOMINA PARK ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Flooring Replacement Bldg. 1	WYOMINA PARK ELEMENTARY	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
New Auditorium	BELLEVIEW SENIOR HIGH	\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000	No
Renovate Bathrooms and Locker Rooms	BOOSTER STADIUM	\$0	\$0	\$0	\$0	\$400,000	\$400,000	No
Well House Replacement	DUNNELLON SENIOR HIGH	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
Well House Replacement	FESSENDEN ELEMENTARY	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
New Female Sports Locker Rooms and Storage	FOREST HIGH SCHOOL (NEW)	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	No
Construct Covered Dining	HAMMETT BOWEN JR. ELEMENTARY	\$0	\$0	\$0	\$0	\$550,000	\$550,000	No
Enclose Gym Front	LAKE WEIR SENIOR HIGH	\$0	\$0	\$0	\$1,651,000	\$0	\$1,651,000	No
Construct Covered Play Area	MAPLEWOOD ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	No
Replace Folding Walls in Building 8 with Permanent Walls	NORTH MARION SENIOR HIGH	\$0	\$0	\$0	\$0	\$6,450,000	\$6,450,000	No
Covered Bus Rider Canopy	OSCEOLA MIDDLE	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Permanent Classroom Wall Installation Building 2	OSCEOLA MIDDLE	\$0	\$0	\$0	\$0	\$1,750,000	\$1,750,000	No
Athletic Restrooms	VANGUARD SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000	No
New Elevator Building 4	VANGUARD SENIOR HIGH	\$0	\$0	\$0	\$0	\$620,000	\$620,000	No
Construct Permanent Walls in Two Labs	WEST PORT SENIOR HIGH	\$0	\$0	\$0	\$0	\$950,000	\$950,000	No
Remodel Classroom Vestibules for Security	BELLEVIEW-SANTOS ELEMENTARY	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000	No
Repair/Replace Duct Insulation Building 10	COLLEGE PARK ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes

District-Wide Athletic Field Fencing	Location not specified	\$0	\$225,000	\$225,000	\$225,000	\$225,000	\$900,000	No
District-Wide Athletic Building Re-roofs	Location not specified	\$0	\$650,000	\$650,000	\$650,000	\$650,000	\$2,600,000	No
District-Wide Bleachers Outside and Inside	Location not specified	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	No
District-Wide Elevator Upgrades	Location not specified	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	No
District-Wide Field Netting	Location not specified	\$0	\$55,000	\$55,000	\$55,000	\$55,000	\$220,000	No
District-Wide Fire Alarm Installations (DHS Trans, Tech Svc, Collier Ctr., LWMS Trans)	Location not specified	\$256,486	\$0	\$0	\$0	\$0	\$256,486	Yes
District-Wide Lighting Replacements	Location not specified	\$0	\$0	\$1,300,000	\$0	\$1,377,834	\$2,677,834	Yes
District-Wide Replace Asphalt Tracks with Rubber Tracks	Location not specified	\$0	\$1,000,000	\$1,100,000	\$1,150,000	\$2,400,000	\$5,650,000	No
District-Wide Scoreboard Replacement	Location not specified	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$2,400,000	No
District-Wide Pre-Kindergarten Playgrounds	Location not specified	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000	No
Cafeteria and Lighting Replacement	BELLEVIEW-SANTOS ELEMENTARY	\$0	\$55,000	\$0	\$0	\$0	\$55,000	Yes
Gym HVAC and Paint	BELLEVIEW-SANTOS ELEMENTARY	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
Window Replacement	BELLEVIEW-SANTOS ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Electric System Upgrades	BELLEVIEW-SANTOS ELEMENTARY	\$0	\$0	\$0	\$3,445,000	\$0	\$3,445,000	Yes
Refinish Metal Roof Coating	COLLEGE PARK ELEMENTARY	\$0	\$0	\$675,000	\$0	\$0	\$675,000	No
Construct New Sidewalk for South Entrance	COLLEGE PARK ELEMENTARY	\$0	\$0	\$75,000	\$0	\$0	\$75,000	No
Flooring Replacement	DR N H JONES ELEMENTARY	\$0	\$750,000	\$0	\$0	\$0	\$750,000	Yes
Sidewalk Reconfiguration	DR N H JONES ELEMENTARY	\$0	\$0	\$0	\$45,000	\$0	\$45,000	No
Flooring Replacement	FESSENDEN ELEMENTARY	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
Gym HVAC	FESSENDEN ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	No
ADA Upgrades to Pedestrian Walks	FESSENDEN ELEMENTARY	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Yes
Renovations (Window Replacement, Interior Paint)	FESSENDEN ELEMENTARY	\$0	\$0	\$0	\$2,350,000	\$0	\$2,350,000	Yes
District Wide Portable Repairs, Siding, HVAC, etc.	Location not specified	\$49,908	\$0	\$0	\$0	\$0	\$49,908	Yes
District-Wide Flooring Replacement	Location not specified	\$346,365	\$200,000	\$200,000	\$200,000	\$200,000	\$1,146,365	Yes
District-Wide Security Fencing Grant 2020-2021	Location not specified	\$41,283	\$0	\$0	\$0	\$0	\$41,283	Yes
District-Wide Gutter Replacement	Location not specified	\$658,030	\$100,000	\$300,000	\$100,000	\$300,000	\$1,458,030	Yes
District-Wide Athletic Storage Facilities	Location not specified	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000	No
District-Wide Elementary prototype Breezeway Soffit Installation (9)	Location not specified	\$750,000	\$0	\$0	\$0	\$0	\$750,000	No
District-Wide Pressure Washing	Location not specified	\$101,790	\$100,000	\$100,000	\$100,000	\$100,000	\$501,790	Yes

District-Wide HVAC/Wall Hung Unit Upgrades	Location not specified	\$55,826	\$60,000	\$65,000	\$65,000	\$65,000	\$310,826	Yes
District-Wide Generator Maintenance	Location not specified	\$49,008	\$40,000	\$40,000	\$40,000	\$40,000	\$209,008	Yes
NEW Central Warehouse Building	Location not specified	\$8,161,885	\$0	\$0	\$0	\$0	\$8,161,885	Yes
District-Wide EMS Controls-Repairs	Location not specified	\$0	\$0	\$75,000	\$50,000	\$50,000	\$175,000	Yes
District-Wide Door/Hardware Replacement	Location not specified	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	Yes
District-Wide Concrete/Asphalt Resurfacing & Striping	Location not specified	\$163,127	\$0	\$200,000	\$200,000	\$200,000	\$763,127	Yes
District-Wide Covered Walkways	Location not specified	\$300,000	\$300,000	\$0	\$0	\$500,000	\$1,100,000	No
District-Wide Educational Facilities Security Grant 2021-2022	Location not specified	\$630,208	\$0	\$0	\$0	\$0	\$630,208	Yes
HVAC Upgrades Media Center	ANTHONY ELEMENTARY	\$0	\$275,000	\$0	\$0	\$0	\$275,000	Yes
Renovate buildings 5-8	ANTHONY ELEMENTARY	\$3,434,219	\$0	\$0	\$0	\$0	\$3,434,219	No
Construct Covered Play Area	ANTHONY ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	No
Demolish building 3, convert to other uses	ANTHONY ELEMENTARY	\$30,000	\$0	\$0	\$0	\$0	\$30,000	No
Construct New Art, Music, ESE FT, CLinic, 2 Skills Labs	ANTHONY ELEMENTARY	\$0	\$0	\$4,054,961	\$0	\$0	\$4,054,961	No
Renovate buildings 1, 7, 8, 9	BELLEVIEW ELEMENTARY	\$0	\$0	\$0	\$6,850,000	\$0	\$6,850,000	No
Remodel Existing Dining/Kitchen to Other Uses	BELLEVIEW ELEMENTARY	\$0	\$0	\$950,000	\$0	\$0	\$950,000	No
Construct New Dining /Kitchen	BELLEVIEW ELEMENTARY	\$0	\$4,518,600	\$0	\$0	\$0	\$4,518,600	No
HVAC Upgrades Buildings 1-8	BELLEVIEW MIDDLE	\$0	\$0	\$0	\$11,505,578	\$0	\$11,505,578	Yes
Resurface Asphalt Parking	BELLEVIEW MIDDLE	\$200,000	\$0	\$0	\$0	\$0	\$200,000	No
HVAC Upgrades	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$0	\$13,498,235	\$13,498,235	Yes
Resurface Asphalt Parking	BELLEVIEW SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	No
Re-roof Building 6B (kitchen)	BELLEVIEW-SANTOS ELEMENTARY	\$247,400	\$0	\$0	\$0	\$0	\$247,400	Yes
Renovate All Buildings	BELLEVIEW-SANTOS ELEMENTARY	\$12,214,800	\$0	\$0	\$0	\$0	\$12,214,800	No
Remodel Dining/Kitchen	BELLEVIEW-SANTOS ELEMENTARY	\$300,000	\$0	\$0	\$0	\$0	\$300,000	No
Construct Covered Play Area	BELLEVIEW-SANTOS ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	No
HVAC Upgrades	COLLEGE PARK ELEMENTARY	\$0	\$0	\$0	\$3,596,614	\$0	\$3,596,614	Yes
Construct 3 Resource Rooms	COLLEGE PARK ELEMENTARY	\$0	\$0	\$952,000	\$0	\$0	\$952,000	No
Construct Covered Play Area	DR N H JONES ELEMENTARY	\$325,000	\$0	\$0	\$0	\$0	\$325,000	No
New District Office Building	Location not specified	\$41,500,000	\$0	\$0	\$0	\$0	\$41,500,000	No
Renovate Buildings 1-6	DUNNELLON ELEMENTARY	\$0	\$4,100,000	\$0	\$0	\$0	\$4,100,000	No

HVAC Upgrades	DUNNELLO ELEMENTARY	\$0	\$3,400,000	\$0	\$0	\$0	\$3,400,000	Yes
HVAC Upgrade and Replacement - Cafeteria	DUNNELLO MIDDLE	\$147,992	\$0	\$0	\$0	\$0	\$147,992	Yes
Renovate Buildings 2, 6, 10, 11, 14, 15	DUNNELLO MIDDLE	\$0	\$0	\$0	\$11,125,000	\$0	\$11,125,000	No
Remodel Media Center, Demolish Buildings	DUNNELLO MIDDLE	\$0	\$0	\$0	\$2,975,000	\$0	\$2,975,000	No
Construct New Admin and Dining/Kitchen	DUNNELLO MIDDLE	\$0	\$0	\$0	\$9,213,000	\$0	\$9,213,000	No
Re-roof Building 1 - Kitchen	DUNNELLO SENIOR HIGH	\$0	\$0	\$0	\$318,093	\$0	\$318,093	No
Renovate School	DUNNELLO SENIOR HIGH	\$7,868,375	\$0	\$0	\$0	\$0	\$7,868,375	No
Expand Cafeteria/Multi-Purpose	DUNNELLO SENIOR HIGH	\$4,235,000	\$0	\$0	\$0	\$0	\$4,235,000	No
New Covered Dining/Patio	DUNNELLO SENIOR HIGH	\$312,350	\$0	\$0	\$0	\$0	\$312,350	No
HVAC Upgrades	EAST MARION ELEMENTARY	\$0	\$0	\$75,000	\$0	\$2,280,967	\$2,355,967	No
Permanent Classroom Wall Installation	EAST MARION ELEMENTARY	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	No
Construct Covered Play Area, New Clinic	EAST MARION ELEMENTARY	\$0	\$500,000	\$0	\$0	\$0	\$500,000	No
HVAC Upgrades	EIGHTH STREET ELEMENTARY	\$0	\$0	\$0	\$0	\$5,092,171	\$5,092,171	Yes
HVAC Upgrades	EMERALD SHORES ELEMENTARY	\$0	\$2,998,235	\$0	\$0	\$0	\$2,998,235	Yes
HVAC Air Handler Upgrades	WEST PORT SENIOR HIGH	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000	Yes
Re-roof Buildings 1-12	WEST PORT SENIOR HIGH	\$2,064,395	\$0	\$0	\$0	\$0	\$2,064,395	Yes
Replace Asphalt Track with Rubber Track	WEST PORT SENIOR HIGH	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Renovate Buildings 1-4, 7-9, 18	NORTH MARION SENIOR HIGH	\$8,643,560	\$0	\$0	\$0	\$0	\$8,643,560	No
Construct New Cafeteria, Remodel Existing to Auditorium and Other Uses	NORTH MARION SENIOR HIGH	\$1,212,011	\$0	\$0	\$0	\$0	\$1,212,011	Yes
Construct Covered Dining	NORTH MARION SENIOR HIGH	\$400,000	\$0	\$0	\$0	\$0	\$400,000	No
Construct Additional Storage	NORTHWEST TRANSPORTATION CENTER	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	No
Generator Install and Set Up	NORTHWEST TRANSPORTATION CENTER	\$219,167	\$0	\$0	\$0	\$0	\$219,167	Yes
Liberty Middle - Enlarge Fuel Tanks	NORTHWEST TRANSPORTATION CENTER	\$41,351	\$0	\$0	\$0	\$0	\$41,351	Yes
Liberty Middle - Enclose Open Bay	NORTHWEST TRANSPORTATION CENTER	\$395,000	\$0	\$0	\$0	\$0	\$395,000	No
Dunnellon High - New Covered Repair Facility	NORTHWEST TRANSPORTATION CENTER	\$975,000	\$0	\$0	\$0	\$0	\$975,000	No
Remodel Room 03-006 to Science Lab	OAKCREST ELEMENTARY	\$45,000	\$0	\$0	\$0	\$0	\$45,000	No
Construct Music, Covered Play	OAKCREST ELEMENTARY	\$0	\$2,711,680	\$0	\$0	\$0	\$2,711,680	No

Construct New Art, Music, Clinic, Ag Lab and Minor Remodeling	OSCEOLA MIDDLE	\$3,605,730	\$0	\$0	\$0	\$0	\$3,605,730	No
Renovate Buildings 1-7	OSCEOLA MIDDLE	\$0	\$5,273,000	\$0	\$0	\$0	\$5,273,000	No
New Dining Facility, Covered Dining, Custodial Receiving	OSCEOLA MIDDLE	\$37,992	\$0	\$0	\$0	\$0	\$37,992	Yes
Renovate Buildings 3, 7, 8	SPARR ELEMENTARY	\$0	\$0	\$3,234,500	\$0	\$0	\$3,234,500	No
Construct Covered Play Area, New Clinic	SPARR ELEMENTARY	\$425,000	\$0	\$0	\$0	\$0	\$425,000	No
Renovate Buildings 1, 2	STANTON-WEIRSDALE ELEMENTARY	\$0	\$0	\$3,467,770	\$0	\$0	\$3,467,770	No
Construct Covered Play Area	SUNRISE ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	No
Remodel Back Bay, Minor Renovations	SUPPORT SERVICES CENTER	\$425,000	\$0	\$0	\$0	\$0	\$425,000	No
Renovate Building 1	THELMA PARKER CENTER	\$3,895,020	\$0	\$0	\$0	\$0	\$3,895,020	No
Develop Adjacent Property for Physical Education	VANGUARD SENIOR HIGH	\$0	\$0	\$0	\$3,250,000	\$0	\$3,250,000	No
Construct Covered Play Area	WARD-HIGHLANDS ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	No
Construct Covered Play Area	WYOMINA PARK ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	No
Renovate Buildings 1, 6	WYOMINA PARK ELEMENTARY	\$0	\$0	\$0	\$11,234,650	\$0	\$11,234,650	No
Construct New Dining/Kitchen, Remodel Existing to ESE and Resource Rooms	WYOMINA PARK ELEMENTARY	\$0	\$5,875,000	\$2,500,000	\$0	\$0	\$8,375,000	No
Renovate Buildings 1, 2	NORTH MARION MIDDLE	\$0	\$5,170,216	\$0	\$0	\$0	\$5,170,216	No
Door & Gym Paint, Flooring Replacement throughout	BELLEVIEW MIDDLE	\$1,145,000	\$0	\$0	\$0	\$0	\$1,145,000	Yes
Flooring Replacement	BELLEVIEW SENIOR HIGH	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	Yes
HVAC Chiller Replacement & Minor Renovations (Paint, Flooring Replacement)	DUNNELLON MIDDLE	\$2,005,528	\$0	\$0	\$0	\$0	\$2,005,528	Yes
Flooring Replacement	DUNNELLON SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
Renovations (Flooring , Paint, Ext. Brick)	EIGHTH STREET ELEMENTARY	\$0	\$0	\$2,440,000	\$0	\$0	\$2,440,000	Yes
Renovations (Flooring Replacement, Gym Windows, Exterior Brick, Interior Paint)	OSCEOLA MIDDLE	\$0	\$0	\$3,645,000	\$0	\$0	\$3,645,000	Yes
Flooring Replacement	REDDICK-COLLIER ELEMENTARY	\$0	\$0	\$0	\$533,942	\$0	\$533,942	Yes
Flooring Replacement	ROMEO ELEMENTARY	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
District-Wide Covered Walkways	Location not specified	\$0	\$0	\$875,859	\$0	\$0	\$875,859	Yes
District Wide Drop Ceilings	Location not specified	\$25,000	\$25,000	\$25,000	\$22,500	\$22,500	\$120,000	Yes
District Wide EMS Controls, Repairs/Upgrades	Location not specified	\$35,000	\$100,000	\$0	\$0	\$0	\$135,000	No
District Wide Bath Partitions	Location not specified	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	No
District Wide Door/Hardware Replacement	Location not specified	\$45,000	\$0	\$0	\$0	\$0	\$45,000	No
District Wide Lighting Upgrades	Location not specified	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000	No

District Wide Add HVAC in Middle School and Elementary Gymnasiums (BMS, FKMS, HMS, LWMS, OMS, BSE, FES)	Location not specified	\$5,200,000	\$0	\$0	\$0	\$0	\$5,200,000	No
District-Wide ADA Compliance	Location not specified	\$84,245	\$50,000	\$50,000	\$50,000	\$50,000	\$284,245	Yes
District-Wide Painting	Location not specified	\$120,000	\$125,000	\$125,000	\$125,000	\$125,000	\$620,000	Yes
District-Wide Playgrounds	Location not specified	\$82,144	\$50,000	\$50,000	\$50,000	\$75,000	\$307,144	Yes
District-Wide Concrete/Asphalt Resurfacing & Striping	Location not specified	\$0	\$200,000	\$0	\$0	\$0	\$200,000	No
District-Wide Safety-to-Life	Location not specified	\$140,000	\$72,937	\$150,000	\$150,000	\$150,000	\$662,937	Yes
District-Wide EMS Upgrade Portables	Location not specified	\$370,379	\$0	\$0	\$0	\$0	\$370,379	Yes
Renovate Buildings 1-2, 5	EIGHTH STREET ELEMENTARY	\$0	\$4,302,700	\$0	\$0	\$0	\$4,302,700	No
Construct New Art, Music, Clinic, ESE, and Resource Rooms	EIGHTH STREET ELEMENTARY	\$3,535,840	\$0	\$0	\$0	\$0	\$3,535,840	No
HVAC Upgrades	FORDHAM EARLY LEARNING ACADEMY	\$428	\$0	\$0	\$0	\$0	\$428	Yes
Electrical System Upgrades and Covered Walk Re-roof	FESSENDEN ELEMENTARY	\$2,346,769	\$0	\$0	\$0	\$0	\$2,346,769	Yes
Renovate Buildings 1-5	FESSENDEN ELEMENTARY	\$3,235,000	\$0	\$0	\$0	\$0	\$3,235,000	No
Remodel Dining for Serving Line	FESSENDEN ELEMENTARY	\$0	\$0	\$350,000	\$0	\$0	\$350,000	No
Construct New Covered Play Area	FESSENDEN ELEMENTARY	\$0	\$0	\$350,000	\$0	\$0	\$350,000	No
Renovate Buildings 1-3	FINANCE/PERSONNEL/I TV	\$0	\$2,212,000	\$0	\$0	\$0	\$2,212,000	No
Air Handler Refurbishing	FOREST HIGH SCHOOL (NEW)	\$0	\$0	\$970,000	\$0	\$0	\$970,000	Yes
Replace Asphalt Track with Rubber Track	FOREST HIGH SCHOOL (NEW)	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Renovations (Re-roof Buildings 4, 5, Floors bldgs. 3, 4, Gym repaint)	FORT KING MIDDLE	\$0	\$2,345,000	\$0	\$0	\$0	\$2,345,000	Yes
Construct Covered Dining/Patio	FORT KING MIDDLE	\$0	\$0	\$0	\$450,000	\$0	\$450,000	No
Renovate Buildings 1-4	FORT KING MIDDLE	\$8,900,000	\$0	\$0	\$0	\$0	\$8,900,000	No
Construct New Dining - Remodel Old Dining to ESE	FORT KING MIDDLE	\$0	\$0	\$0	\$5,900,000	\$0	\$5,900,000	No
Replace Electric Transformers	FORT MCCOY SCHOOL	\$0	\$545,891	\$0	\$0	\$0	\$545,891	Yes
HVAC Upgrades	FORT MCCOY SCHOOL	\$0	\$0	\$4,425,000	\$0	\$0	\$4,425,000	No
Replace Media Center Skylight and Covered Walks	FORT MCCOY SCHOOL	\$459,182	\$0	\$0	\$0	\$0	\$459,182	Yes
Renovate Buildings 1-11, 13-17	FORT MCCOY SCHOOL	\$0	\$14,912,396	\$365,000	\$0	\$0	\$15,277,396	No
HVAC Upgrades	GREENWAY ELEMENTARY	\$0	\$3,600,000	\$0	\$0	\$0	\$3,600,000	Yes
Electric System Upgrades	HILLCREST EXCEPTIONAL ED CENTER	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000	Yes
Renovate Buildings 1-3	HOWARD ACADEMY	\$545,000	\$0	\$0	\$0	\$0	\$545,000	No
Renovate Buildings 14-16	HOWARD MIDDLE	\$0	\$2,192,908	\$0	\$0	\$0	\$2,192,908	Yes

HVAC Upgrades	HARBOUR VIEW ELEMENTARY	\$0	\$0	\$0	\$3,748,235	\$0	\$3,748,235	Yes
Re-finish Pool and Upgrade Pool Lighting	HILLCREST EXCEPTIONAL ED CENTER	\$0	\$239,835	\$0	\$0	\$0	\$239,835	Yes
Re-roof Buildings 8, 12, 15	HILLCREST EXCEPTIONAL ED CENTER	\$1,297,717	\$0	\$0	\$0	\$0	\$1,297,717	Yes
HVAC Upgrades Buildings 13-16	HOWARD MIDDLE	\$2,841,210	\$0	\$0	\$0	\$0	\$2,841,210	Yes
Renovations (Replace Covered Walkways, exterior and gym paint)	HOWARD MIDDLE	\$0	\$1,570,000	\$0	\$0	\$0	\$1,570,000	Yes
EMS Upgrades	HOWARD MIDDLE	\$0	\$135,000	\$0	\$0	\$0	\$135,000	No
Resurface Asphalt Track	LAKE WEIR SENIOR HIGH	\$0	\$165,000	\$0	\$0	\$0	\$165,000	No
Re-roof Buildings 3-7 and Covered Walkways	LAKE WEIR SENIOR HIGH	\$0	\$2,809,701	\$0	\$0	\$0	\$2,809,701	Yes
HVAC Upgrades Buildings 4, 6	LAKE WEIR SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	Yes
Renovate Building 1, Minor Remodeling and front office remodel for security	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$0	\$2,108,978	\$0	\$0	\$0	\$2,108,978	No
HVAC Upgrades	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$0	\$0	\$3,264,938	\$0	\$0	\$3,264,938	Yes
Re-roof Building 1	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$1,514,273	\$0	\$0	\$0	\$0	\$1,514,273	Yes
HVAC Upgrades	MAPLEWOOD ELEMENTARY	\$0	\$0	\$3,507,646	\$0	\$0	\$3,507,646	Yes
Pool Room Dehumidifier Replacement	MAPLEWOOD ELEMENTARY	\$0	\$0	\$204,395	\$0	\$0	\$204,395	No
Renovate All Buildings (1, 2)	MARION SUPERINTENDENT'S OFFICE	\$4,550,000	\$0	\$0	\$0	\$0	\$4,550,000	No
Re-roof Building 1, 2 and Walkways	MARION SUPERINTENDENT'S OFFICE	\$595,345	\$0	\$0	\$0	\$0	\$595,345	No
HVAC Replacement	MARION TECHNICAL COLLEGE	\$0	\$0	\$0	\$3,457,119	\$0	\$3,457,119	Yes
Renovate Building 1, Improve Infrastructure and Life Safety	MARION TECHNICAL COLLEGE	\$6,645,000	\$0	\$0	\$0	\$0	\$6,645,000	No
Renovate Buildings 1, 3, 4, 6, 14 for District space	MARION TECHNICAL INSTITUTE	\$12,248,234	\$0	\$0	\$0	\$0	\$12,248,234	No
Remodel Building 4 for Infrastructure and Life Safety	MARION TECHNICAL INSTITUTE	\$2,230,271	\$0	\$0	\$0	\$0	\$2,230,271	Yes
HVAC and Electric Upgrades	MARION TECHNICAL INSTITUTE	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	No
HVAC Cooling Tower and Pump Replacement	MARION TECHNICAL INSTITUTE	\$3,409,000	\$0	\$0	\$0	\$0	\$3,409,000	Yes
Replace Plumbing Systems	MARION TECHNICAL INSTITUTE	\$1,978,000	\$0	\$0	\$0	\$0	\$1,978,000	No
Replace Fire Alarm System	MARION TECHNICAL INSTITUTE	\$575,000	\$0	\$0	\$0	\$0	\$575,000	No
Remodel Building 1	MARION TECHNICAL INSTITUTE	\$0	\$1,755,375	\$0	\$0	\$0	\$1,755,375	No

Replace Windows Buildings 1, 8, 18	NORTH MARION SENIOR HIGH	\$1,475,000	\$0	\$0	\$0	\$0	\$1,475,000	Yes
Replace Ceilings and Lights Buildings 3, 4, 8, 18	NORTH MARION SENIOR HIGH	\$0	\$654,138	\$0	\$0	\$0	\$654,138	Yes
Replace Gymnasium Floor	NORTH MARION SENIOR HIGH	\$183,212	\$0	\$0	\$0	\$0	\$183,212	Yes
HVAC Upgrades	NORTH MARION MIDDLE	\$11,724,154	\$0	\$0	\$0	\$0	\$11,724,154	Yes
Replace Metal Roof and Gutters Buildings 1, 2	NORTHWEST TRANSPORTATION CENTER	\$233,215	\$0	\$0	\$0	\$0	\$233,215	No
HVAC Upgrades	NORTHWEST TRANSPORTATION CENTER	\$44,428	\$0	\$0	\$0	\$0	\$44,428	Yes
Upgrade HVAC Chillers and Pumps	OAKCREST ELEMENTARY	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	Yes
HVAC Upgrades Buildings 1-5	OSCEOLA MIDDLE	\$0	\$0	\$5,298,235	\$0	\$0	\$5,298,235	Yes
HVAC Upgrades	REDDICK-COLLIER ELEMENTARY	\$0	\$3,022,691	\$0	\$0	\$0	\$3,022,691	No
HVAC Upgrades	ROMEO ELEMENTARY	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000	Yes
Re-finish Metal Roof Coating	ROMEO ELEMENTARY	\$0	\$0	\$625,000	\$0	\$0	\$625,000	No
HVAC Upgrades	SADDLEWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$3,453,083	\$3,453,083	No
HVAC Upgrades	SILVER RIVER ENVIRONMENTAL MUSEUM	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Re-roof Buildings 1, 8, 14-16, 19	VANGUARD SENIOR HIGH	\$0	\$1,850,000	\$0	\$0	\$0	\$1,850,000	Yes
Re-roof Building 1A	WARD-HIGHLANDS ELEMENTARY	\$0	\$450,000	\$0	\$0	\$0	\$450,000	Yes
		\$206,438,984	\$96,641,281	\$62,005,304	\$89,320,731	\$61,968,120	\$516,374,420	

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	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
HOWARD MIDDLE	1,476	1,328	1,002	64	16	75.00 %	0	0	1,279	96.00 %	20
ANTHONY ELEMENTARY	462	462	393	25	16	85.00 %	-54	-3	334	82.00 %	15
BELLEVIEW ELEMENTARY	781	781	615	42	15	79.00 %	-126	-2	587	90.00 %	15
BELLEVIEW-SANTOS ELEMENTARY	694	694	552	37	15	80.00 %	0	0	487	70.00 %	13
REDDICK-COLLIER ELEMENTARY	686	686	349	39	9	51.00 %	0	0	271	40.00 %	7
DUNNELLON MIDDLE	1,105	994	632	49	13	64.00 %	0	0	712	72.00 %	15
EAST MARION ELEMENTARY	694	694	571	37	15	82.00 %	-18	0	534	79.00 %	14
EIGHTH STREET ELEMENTARY	370	370	376	19	20	102.00 %	-22	0	347	100.00 %	18
FESSENDEN ELEMENTARY	428	428	379	24	16	88.00 %	0	3	393	92.00 %	15
FORT KING MIDDLE	1,503	1,352	1,142	62	18	84.00 %	-192	-2	1,383	119.00 %	23
WARD-HIGHLANDS ELEMENTARY	821	821	921	44	21	112.00 %	0	0	765	93.00 %	17
LAKE WEIR MIDDLE	1,423	1,280	1,174	62	19	92.00 %	-20	2	1,146	91.00 %	18
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	466	466	426	25	17	91.00 %	0	0	408	88.00 %	16
DR N H JONES ELEMENTARY	822	822	742	44	17	90.00 %	0	0	762	93.00 %	17
NORTH MARION SENIOR HIGH	1,817	1,726	1,270	75	17	74.00 %	0	0	1,384	80.00 %	18
OAKCREST ELEMENTARY	831	831	418	47	9	50.00 %	-116	-6	433	61.00 %	11
MARION TECHNICAL INSTITUTE	393	294	203	18	11	69.00 %	-32	-2	123	47.00 %	8
OSCEOLA MIDDLE	984	885	971	42	23	110.00 %	0	0	1,140	129.00 %	27
SPARR ELEMENTARY	494	494	385	27	14	78.00 %	-36	0	312	68.00 %	12
SOUTH OCALA ELEMENTARY	728	728	705	40	18	97.00 %	0	0	675	93.00 %	17
STANTON-WEIRSDALE ELEMENTARY	561	561	474	30	16	84.00 %	0	1	423	75.00 %	14
WYOMINA PARK ELEMENTARY	664	664	599	36	17	90.00 %	0	0	564	85.00 %	16
VANGUARD SENIOR HIGH	1,924	1,827	1,548	77	20	85.00 %	0	0	1,715	94.00 %	22

HILLCREST EXCEPTIONAL ED CENTER	220	220	142	22	6	65.00 %	0	0	194	88.00 %	9
NORTH MARION MIDDLE	1,144	1,029	774	49	16	75.00 %	0	0	969	94.00 %	20
LAKE WEIR SENIOR HIGH	2,115	2,009	1,367	88	16	68.00 %	0	0	1,468	73.00 %	17
DUNNELLON SENIOR HIGH	1,230	1,107	1,126	50	23	102.00 %	-68	2	1,040	100.00 %	20
FORT MCCOY SCHOOL	1,486	1,337	921	67	14	69.00 %	0	0	810	61.00 %	12
OCALA SPRINGS ELEMENTARY	554	554	656	29	23	118.00 %	0	3	588	106.00 %	18
SHADY HILL ELEMENTARY	713	713	586	38	15	82.00 %	0	0	596	84.00 %	16
EMERALD SHORES ELEMENTARY	713	713	597	38	16	84.00 %	0	0	643	90.00 %	17
SUNRISE ELEMENTARY	1,002	1,002	841	54	16	84.00 %	-94	-3	847	93.00 %	17
FORDHAM EARLY LEARNING ACADEMY	728	728	0	40	0	0.00 %	0	0	123	17.00 %	3
HARBOUR VIEW ELEMENTARY	813	813	762	45	17	94.00 %	-35	1	635	82.00 %	14
MAPLEWOOD ELEMENTARY	771	771	768	50	15	100.00 %	-58	0	718	101.00 %	14
ROMEO ELEMENTARY	752	752	682	40	17	91.00 %	0	0	587	78.00 %	15
BELLEVIEW MIDDLE	1,554	1,398	1,484	65	23	106.00 %	-158	0	1,581	128.00 %	24
DUNNELLON ELEMENTARY	648	648	545	36	15	84.00 %	-72	-2	517	90.00 %	15
COLLEGE PARK ELEMENTARY	784	784	787	44	18	100.00 %	0	2	805	103.00 %	18
MARION TECHNICAL COLLEGE	352	528	0	19	0	0.00 %	-38	0	17	3.00 %	1
BELLEVIEW SENIOR HIGH	1,614	1,533	1,672	65	26	109.00 %	-10	2	1,468	96.00 %	22
GREENWAY ELEMENTARY	824	824	679	44	15	82.00 %	-36	-2	656	83.00 %	16
SADDLEWOOD ELEMENTARY	910	910	906	51	18	100.00 %	-109	0	845	105.00 %	17
WEST PORT SENIOR HIGH	2,641	2,508	2,604	108	24	104.00 %	0	6	2,569	102.00 %	23
FOREST HIGH SCHOOL (NEW)	2,409	2,288	2,044	100	20	89.00 %	0	0	2,017	88.00 %	20
HAMMETT BOWEN JR. ELEMENTARY	834	834	814	46	18	98.00 %	-22	0	816	100.00 %	18
HORIZON ACADEMY AT MARION OAKS	1,312	1,180	1,018	56	18	86.00 %	0	0	1,394	118.00 %	25
LIBERTY MIDDLE	1,337	1,203	1,325	57	23	110.00 %	0	2	1,503	125.00 %	25
MARION OAKS ELEMENTARY SCHOOL	987	987	869	57	15	88.00 %	0	0	823	83.00 %	14
LEGACY ELEMENTARY SCHOOL	859	859	717	47	15	83.00 %	0	0	712	83.00 %	15
	49,433	47,420	40,533	2,370	17	85.48 %	-1,316	2	41,118	89.19 %	17

The COFTE Projected Total (41,118) for 2026 - 2027 must match the Official Forecasted COFTE Total (41,118) for 2026 - 2027 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2026 - 2027	
Elementary (PK-3)	13,385
Middle (4-8)	15,738
High (9-12)	11,995
	41,118

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	41,118

Relocatable Replacement

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

Location	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Year 5 Total
EIGHTH STREET ELEMENTARY	0	0	0	1	0	1
LAKE WEIR MIDDLE	0	1	1	0	0	2
MARION TECHNICAL INSTITUTE	0	0	1	1	0	2
Total Relocatable Replacements:	0	1	2	2	0	5

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2026 - 2027
Ina A Colen Academy	11	PRIVATE	2022	214	214	1	255
Ocali Charter School	5	PRIVATE	2013	152	199	8	176
Marion Charter School	10	PRIVATE	2000	200	222	21	210
Mcintosh Area School	4	PRIVATE	2003	49	53	18	64
	30			615	688		705

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 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).

A new central warehouse is planned for the Phoenix Center property. Any onsite infrastructure will be constructed with the project. Offsite infrastructure is to be constructed by the City utility as needed for the project.

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 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

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

Site	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
DR N H JONES ELEMENTARY	0	0	0	0	0	0
NORTH MARION SENIOR HIGH	0	0	0	0	0	0
OAKCREST ELEMENTARY	80	62	0	0	0	28
MARION TECHNICAL INSTITUTE	36	0	0	0	0	7
OSCEOLA MIDDLE	0	0	0	0	0	0

SPARR ELEMENTARY	36	0	0	0	0	7
SOUTH OCALA ELEMENTARY	0	0	0	0	0	0
STANTON-WEIRSDALE ELEMENTARY	0	18	18	0	0	7
WYOMINA PARK ELEMENTARY	0	0	0	0	0	0
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	50	50	25	0	40
FORT MCCOY SCHOOL	0	0	0	0	0	0
OCALA SPRINGS ELEMENTARY	0	60	60	0	0	24
SHADY HILL ELEMENTARY	0	0	0	0	0	0
EMERALD SHORES ELEMENTARY	0	0	0	0	0	0
SUNRISE ELEMENTARY	130	130	86	68	68	96
FORDHAM EARLY LEARNING ACADEMY	0	0	0	0	0	0
HARBOUR VIEW ELEMENTARY	35	17	0	0	0	10
HORIZON ACADEMY AT MARION OAKS	0	44	110	176	213	109
LIBERTY MIDDLE	0	132	198	286	300	183
MARION OAKS ELEMENTARY SCHOOL	0	0	0	0	0	0
LEGACY ELEMENTARY SCHOOL	0	0	0	0	0	0
HOWARD MIDDLE	0	0	0	0	0	0
ANTHONY ELEMENTARY	54	54	54	0	0	32
BELLEVIEW ELEMENTARY	126	82	44	0	0	50
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	0	0	0	7
EIGHTH STREET ELEMENTARY	22	22	22	0	0	13
FESSENDEN ELEMENTARY	0	0	0	0	0	0
FORT KING MIDDLE	213	169	44	44	22	98
WARD-HIGHLANDS ELEMENTARY	0	0	0	0	0	0
MAPLEWOOD ELEMENTARY	58	58	58	0	0	35
ROMEO ELEMENTARY	0	0	0	0	0	0
BELLEVIEW MIDDLE	176	176	176	182	182	178
DUNNELLON ELEMENTARY	72	20	0	0	0	18
COLLEGE PARK ELEMENTARY	0	21	21	21	21	17

MARION TECHNICAL COLLEGE	25	38	38	38	38	35
BELLEVIEW SENIOR HIGH	10	10	10	0	0	6
GREENWAY ELEMENTARY	36	0	0	0	0	7
SADDLEWOOD ELEMENTARY	109	73	51	0	0	47
WEST PORT SENIOR HIGH	0	65	112	134	150	92
FOREST HIGH SCHOOL (NEW)	0	0	0	0	0	0
HAMMETT BOWEN JR. ELEMENTARY	22	22	22	22	0	18
LAKE WEIR MIDDLE	22	0	0	0	0	4
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	0	0	0	0	0	0

Totals for MARION COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,355	1,341	1,174	996	994	1,172
Total number of COFTE students projected by year.	40,807	41,013	41,202	41,326	41,118	41,093
Percent in relocatables by year.	3 %	3 %	3 %	2 %	2 %	3 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	FISH Student Stations
FORDHAM EARLY LEARNING ACADEMY	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
DUNNELLON 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
	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 attempt to re-district several schools at all levels in order to reduce a need for additional permanent student stations. However, localized overcrowding especially at the southwest corridor of the county is expected and is already being experienced necessitating the planning for additional schools and/or classroom additions, none of which is funded. 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 currently approved 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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	21,394	21,394	18,115.19	84.67 %	-798	19,413	94.26 %
Middle - District Totals	13,324	11,986	10,441.98	87.12 %	-370	9,589	82.55 %
High - District Totals	14,143	13,292	11,833.52	89.03 %	-109	11,773	89.30 %
Other - ESE, etc	572	748	141.98	18.98 %	-38	812	114.37 %
	49,433	47,420	40,532.67	85.48 %	-1,315	41,587	90.20 %

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	21,394	21,394	18,115.19	84.67 %	-798	23,295	113.10 %
Middle - District Totals	13,324	11,986	10,441.98	87.12 %	-370	11,507	99.06 %
High - District Totals	14,143	13,292	11,833.52	89.03 %	-109	14,128	107.17 %
Other - ESE, etc	572	748	141.98	18.98 %	-38	974	137.18 %
	49,433	47,420	40,532.67	85.48 %	-1,315	49,904	108.24 %

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.