

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$178,433,267	\$13,812,286	\$7,941,679	\$12,310,281	\$8,515,768	\$221,013,281
Total Project Costs	\$137,227,465	\$37,142,647	\$4,735,000	\$6,660,800	\$4,546,000	\$190,311,912
Difference (Remaining Funds)	\$41,205,802	(\$23,330,361)	\$3,206,679	\$5,649,481	\$3,969,768	\$30,701,369

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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT James M. Yancey _____
CHIEF FINANCIAL OFFICER Stephen E. Barrett _____
DISTRICT POINT-OF-CONTACT PERSON Robert H. Knight _____
JOB TITLE Supervisor of Facilities Department
PHONE NUMBER 352-671-6903
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Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$2,218,683	\$2,664,465	\$3,566,005	\$3,373,208	\$3,361,434	\$15,183,795
Two Mill Sub Total:	\$7,369,542	\$5,493,503	\$3,520,096	\$1,162,113	\$4,428,460	\$21,973,714

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
District Wide - ADA Modifications	\$523,378	\$200,000	\$200,000	\$200,000	\$200,000	\$1,323,378
Locations	ANTHONY ELEMENTARY					
District Wide - Bath Partitions	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Locations	ANTHONY ELEMENTARY					
District Wide - Ballfield Light Pole Replacement	\$362,371	\$200,000	\$0	\$0	\$0	\$562,371
Locations	BELLEVIEW SENIOR HIGH, DUNNELLON SENIOR HIGH, NORTH MARION SENIOR HIGH					
District Wide - Door/Hardware Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	ANTHONY ELEMENTARY					
District Wide - Drop Ceilings	\$57,134	\$50,000	\$50,000	\$50,000	\$50,000	\$257,134
Locations	ANTHONY ELEMENTARY					
District Wide - EMS Controls	\$170,000	\$60,000	\$60,000	\$60,000	\$60,000	\$410,000
Locations	ANTHONY ELEMENTARY					
District Wide - Fire Alarm & Intercom Upgrades	\$103,000	\$130,000	\$90,000	\$0	\$0	\$323,000
Locations	ANTHONY ELEMENTARY					
District Wide - Gutter Replacement	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
Locations	ANTHONY ELEMENTARY					
District Wide - Painting	\$213,578	\$200,000	\$267,000	\$263,000	\$200,000	\$1,143,578
Locations	ANTHONY ELEMENTARY					
District Wide - Playcourts, Asphalt & Tracks	\$162,000	\$50,000	\$0	\$0	\$0	\$212,000
Locations	ANTHONY ELEMENTARY					
District Wide - Playgrounds	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
Locations	ANTHONY ELEMENTARY					
District Wide - Portable Repairs, Siding, HVAC, etc.	\$35,000	\$35,000	\$0	\$0	\$0	\$70,000
Locations	ANTHONY ELEMENTARY					
District Wide - Pressure Washing	\$140,151	\$100,000	\$100,000	\$100,000	\$100,000	\$540,151
Locations	ANTHONY ELEMENTARY					
District Wide - Resurfacing Drives & Parking	\$180,000	\$200,000	\$2,000,000	\$2,000,000	\$200,000	\$4,580,000
Locations	ANTHONY ELEMENTARY					
District Wide - Roof Coating Replacement	\$1,312,096	\$0	\$0	\$0	\$0	\$1,312,096
Locations	ANTHONY ELEMENTARY					
District Wide - Safety-to-Life	\$724,143	\$266,447	\$356,601	\$337,321	\$336,144	\$2,020,656
Locations	ANTHONY ELEMENTARY					
District Wide - Sidewalks, Non-skid	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations	ANTHONY ELEMENTARY					

District Wide - Striping; Playcourts, Ballfields, Parking	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations	ANTHONY ELEMENTARY					
Replace Plumbing Fixtures	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Locations	BELLEVIEW ELEMENTARY					
HVAC Make Up Air Replacement Bldgs. 5 & 7	\$0	\$375,000	\$0	\$0	\$0	\$375,000
Locations	BELLEVIEW MIDDLE					
Doors/Canopy Repairs, Replacement	\$18,593	\$0	\$0	\$0	\$0	\$18,593
Locations	COLLEGE PARK ELEMENTARY					
Re-Roof Bldgs. 1 & 2	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Locations	COLLIER FDLRS CENTER					
Replace EMS System	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Locations	DUNNELLOON ELEMENTARY					
Boiler Replacement	\$63,726	\$0	\$0	\$0	\$0	\$63,726
Locations	DUNNELLOON MIDDLE					
Ceiling and Lighting Upgrades	\$281,081	\$0	\$0	\$0	\$0	\$281,081
Locations	DUNNELLOON SENIOR HIGH					
HVAC Chiller Replacement	\$0	\$95,500	\$0	\$0	\$0	\$95,500
Locations	DUNNELLOON SENIOR HIGH					
Field House Chiller Replacement	\$0	\$19,539	\$0	\$0	\$0	\$19,539
Locations	DUNNELLOON SENIOR HIGH					
Re-roof Field House	\$97,348	\$0	\$0	\$0	\$0	\$97,348
Locations	DUNNELLOON SENIOR HIGH					
HVAC Duct Replacement	\$0	\$1,246,403	\$0	\$0	\$0	\$1,246,403
Locations	EAST MARION ELEMENTARY					
EMS Upgrades to the HVAC System	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Locations	EIGHTH STREET ELEMENTARY					
HVAC System Upgrades/Replacement	\$0	\$0	\$0	\$0	\$2,006,250	\$2,006,250
Locations	EMERALD SHORES ELEMENTARY					
HVAC System Upgrades/Replacement	\$0	\$0	\$0	\$0	\$2,006,250	\$2,006,250
Locations	EVERGREEN ELEMENTARY					
Re-Roof Bldgs 1 - 4	\$222,760	\$0	\$0	\$0	\$0	\$222,760
Locations	TECHNICAL SERVICES CENTER					
Re-roof Bldgs 1 - 4	\$0	\$0	\$0	\$900,000	\$0	\$900,000
Locations	FESSENDEN ELEMENTARY					
Re-roof Bldgs 1 & 2	\$0	\$900,000	\$0	\$0	\$0	\$900,000

Locations	FORT KING MIDDLE				
HVAC System Upgrades/Chiller Replacement	\$0	\$0	\$1,875,000	\$0	\$1,875,000
Locations	HARBOUR VIEW ELEMENTARY				
HVAC Cooling Tower Replacement	\$35,000	\$0	\$0	\$0	\$35,000
Locations	HARBOUR VIEW ELEMENTARY				
Re-roof Bldgs 1 & 12	\$345,000	\$0	\$0	\$0	\$345,000
Locations	HILLCREST SCHOOL				
HVAC & Lighting Upgrades/Replacement	\$150,000	\$0	\$0	\$0	\$150,000
Locations	HILLCREST SCHOOL				
HVAC Systems Upgrades/Replacement	\$600,000	\$0	\$0	\$0	\$600,000
Locations	HOWARD ACADEMY				
Re-roof Bldgs 1 & 3 and Replace Covered Canopies	\$394,970	\$0	\$0	\$0	\$394,970
Locations	LAKE WEIR MIDDLE				
HVAC Cooling Tower Replacement	\$300,000	\$0	\$0	\$0	\$300,000
Locations	LAKE WEIR MIDDLE				
HVAC System Upgrades/Replacement	\$0	\$2,085,000	\$0	\$0	\$2,085,000
Locations	MAPLEWOOD ELEMENTARY				
Replace Gutters @ NW Transportation Bldgs 1 & 2	\$100,000	\$0	\$0	\$0	\$100,000
Locations	SUPPORT SERVICES CENTER				
HVAC System Upgrades/REplacement @ NW Transportation	\$0	\$0	\$215,000	\$0	\$215,000
Locations	SUPPORT SERVICES CENTER				
Re-roof Bldg 1	\$300,000	\$0	\$0	\$0	\$300,000
Locations	OSCEOLA MIDDLE				
HVAC System Upgrades/Replacement	\$0	\$0	\$700,000	\$0	\$700,000
Locations	OSCEOLA MIDDLE				
HVAC System Upgrades/Replacement	\$0	\$0	\$337,500	\$0	\$337,500
Locations	PHOENIX CENTER				
HVAC System Upgrades/Replacement	\$0	\$0	\$0	\$2,006,250	\$2,006,250
Locations	ROMEO ELEMENTARY				
HVAC System Upgrades/Replacement	\$0	\$0	\$60,000	\$0	\$60,000
Locations	SILVER RIVER ENVIRONMENTAL MUSEUM				
HVAC System Upgrades/Replacement	\$0	\$580,079	\$0	\$0	\$580,079
Locations	SPARR ELEMENTARY				
Re-roof Bldgs 1 & 2	\$600,000	\$0	\$0	\$0	\$600,000
Locations	SPARR ELEMENTARY				

HVAC System Upgrades/Replacement	\$44,723	\$0	\$0	\$0	\$0	\$44,723
Locations	THELMA PARKER CENTER					
Upgrade Main and Sub Electric Panels	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Locations	WYOMINA PARK ELEMENTARY					
Upgrade Plumbing Fixtures	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Locations	WYOMINA PARK ELEMENTARY					
District Wide - Flooring	\$1,027,173	\$500,000	\$500,000	\$500,000	\$500,000	\$3,027,173
Locations	ANTHONY ELEMENTARY					
Total:	\$9,588,225	\$8,157,968	\$7,086,101	\$4,535,321	\$7,789,894	\$37,157,509

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 1.75 Mills	\$7,369,542	\$5,493,503	\$3,520,096	\$1,162,113	\$4,428,460	\$21,973,714
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,000,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$10,600,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$1,550,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$15,628,923	\$15,626,466	\$15,631,229	\$15,624,241	\$14,809,906	\$77,320,765
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$498,676	\$498,676	\$498,676	\$0	\$0	\$1,496,028
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
School Infrastructure and Equipment	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
Charge CPF for Facilities Department	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
District Infrastructure	\$415,000	\$415,000	\$415,000	\$415,000	\$415,000	\$2,075,000
Minor Maintenance/Repair	\$8,800,000	\$8,800,000	\$8,800,000	\$8,800,000	\$8,800,000	\$44,000,000
Local Expenditure Totals:	\$36,022,141	\$35,543,645	\$33,575,001	\$30,711,354	\$33,163,366	\$169,015,507

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$22,509,558,654	\$22,509,558,654	\$22,509,558,654	\$22,509,558,654	\$22,509,558,654	\$112,547,793,270
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$37,422,141	\$37,422,141	\$37,422,141	\$37,422,141	\$37,422,141	\$187,110,705
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$37,422,141	\$37,422,141	\$37,422,141	\$37,422,141	\$37,422,141	\$187,110,705
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$3,246,617	\$0	\$731,569	\$2,236,524	\$894,023	\$7,108,733
PECO Maintenance Expenditures		\$2,218,683	\$2,664,465	\$3,566,005	\$3,373,208	\$3,361,434	\$15,183,795
		\$5,465,300	\$2,664,465	\$4,297,574	\$5,609,732	\$4,255,457	\$22,292,528

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$326,335	\$326,335	\$326,335	\$326,335	\$326,335	\$1,631,675
CO & DS Interest on Undistributed CO	360	\$36,635	\$36,635	\$36,635	\$36,635	\$36,635	\$183,175
		\$362,970	\$362,970	\$362,970	\$362,970	\$362,970	\$1,814,850

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 2007 - 2008?

Yes

Sales Surtax Type: Half Cent Sales Surtax
Date of Election: 11/2/2004
Date of Expiration: 12/31/2009
Anticipated Revenue Start Date: 4/30/2005
Anticipated Revenue End Date: 4/30/2010
Estimated Annualized Revenue: \$21,142,213
Total \$ Amount Projected to be Received for the Duration of Tax: \$105,711,066
Number of Yeraas Tax In Effect: 5
Percentage of Vote FOR: 53 %
Percentage of Vote AGAINST: 47 %

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$18,703,208	\$8,570,820	\$0	\$0	\$0	\$27,274,028
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	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
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
Fund Balance Carried Forward	\$151,720,472	\$38,405,443	\$15,065,082	\$18,271,761	\$23,921,243	\$247,384,001
Obligated Fund Balance Carried Forward	\$0	(\$38,405,443)	(\$15,065,082)	(\$18,271,761)	(\$23,921,243)	(\$95,663,529)
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$173,423,680	\$11,570,820	\$3,000,000	\$3,000,000	\$3,000,000	\$193,994,500

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local 1.75 Mill Discretionary Capital Outlay Revenue	\$37,422,141	\$37,422,141	\$37,422,141	\$37,422,141	\$37,422,141	\$187,110,705
PECO and 1.75 Mill Maint and Other 1.75 Mill Expenditures	(\$36,022,141)	(\$35,543,645)	(\$33,575,001)	(\$30,711,354)	(\$33,163,366)	(\$169,015,507)
PECO Maintenance Revenue	\$2,218,683	\$2,664,465	\$3,566,005	\$3,373,208	\$3,361,434	\$15,183,795
Available 2 Mill for New Construction	\$1,400,000	\$1,878,496	\$3,847,140	\$6,710,787	\$4,258,775	\$18,095,198

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$362,970	\$362,970	\$362,970	\$362,970	\$362,970	\$1,814,850
PECO New Construction Revenue	\$3,246,617	\$0	\$731,569	\$2,236,524	\$894,023	\$7,108,733
Other/Additional Revenue	\$173,423,680	\$11,570,820	\$3,000,000	\$3,000,000	\$3,000,000	\$193,994,500
Total Additional Revenue	\$177,033,267	\$11,933,790	\$4,094,539	\$5,599,494	\$4,256,993	\$202,918,083
Total Available Revenue	\$178,433,267	\$13,812,286	\$7,941,679	\$12,310,281	\$8,515,768	\$221,013,281

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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
New ESE Classrooms	BELLEVIEW MIDDLE	Planned Cost:	\$0	\$0	\$825,000	\$0	\$0	\$825,000	Yes
		Student Stations:	0	0	30	0	0	30	
		Total Classrooms:	0	0	2	0	0	2	
		Gross Sq Ft:	0	0	3,344	0	0	3,344	
New Classroom Wing, Resource Rooms	COLLEGE PARK ELEMENTARY	Planned Cost:	\$4,111,366	\$0	\$0	\$0	\$0	\$4,111,366	Yes
		Student Stations:	252	0	0	0	0	252	
		Total Classrooms:	14	0	0	0	0	14	
		Gross Sq Ft:	21,335	0	0	0	0	21,335	
New Classroom Wing	DR N H JONES ELEMENTARY	Planned Cost:	\$3,428,770	\$0	\$0	\$0	\$0	\$3,428,770	Yes
		Student Stations:	180	0	0	0	0	180	
		Total Classrooms:	10	0	0	0	0	10	
		Gross Sq Ft:	15,239	0	0	0	0	15,239	
New Classroom Wing	EMERALD SHORES ELEMENTARY	Planned Cost:	\$0	\$0	\$3,550,000	\$0	\$0	\$3,550,000	Yes
		Student Stations:	0	0	144	0	0	144	
		Total Classrooms:	0	0	8	0	0	8	
		Gross Sq Ft:	0	0	12,191	0	0	12,191	
New Classroom Wing, Resource Rooms	FORT MCCOY SCHOOL	Planned Cost:	\$0	\$4,350,000	\$0	\$0	\$0	\$4,350,000	Yes
		Student Stations:	0	153	0	0	0	153	
		Total Classrooms:	0	8	0	0	0	8	
		Gross Sq Ft:	0	12,179	0	0	0	12,179	
New Classroom Wing	GREENWAY ELEMENTARY	Planned Cost:	\$3,567,119	\$0	\$0	\$0	\$0	\$3,567,119	Yes
		Student Stations:	216	0	0	0	0	216	
		Total Classrooms:	12	0	0	0	0	12	
		Gross Sq Ft:	18,287	0	0	0	0	18,287	

New Classroom Wing	HARBOUR VIEW ELEMENTARY	Planned Cost:	\$3,543,772	\$0	\$0	\$0	\$0	\$3,543,772	Yes
	Student Stations:		180	0	0	0	0	180	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		18,286	0	0	0	0	18,286	
New Classroom Wing	LAKE WEIR SENIOR HIGH	Planned Cost:	\$2,184,000	\$0	\$0	\$0	\$0	\$2,184,000	Yes
	Student Stations:		300	0	0	0	0	300	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		19,637	0	0	0	0	19,637	
New Classroom Wing	ROMEO ELEMENTARY	Planned Cost:	\$0	\$3,850,000	\$0	\$0	\$0	\$3,850,000	Yes
	Student Stations:		0	180	0	0	0	180	
	Total Classrooms:		0	10	0	0	0	10	
	Gross Sq Ft:		0	15,239	0	0	0	15,239	
New Classroom Wing	SADDLEWOOD ELEMENTARY	Planned Cost:	\$0	\$5,550,000	\$0	\$0	\$0	\$5,550,000	Yes
	Student Stations:		0	288	0	0	0	288	
	Total Classrooms:		0	16	0	0	0	16	
	Gross Sq Ft:		0	24,382	0	0	0	24,382	
New Classroom Wing	SHADY HILL ELEMENTARY	Planned Cost:	\$3,150,000	\$0	\$0	\$0	\$0	\$3,150,000	Yes
	Student Stations:		144	0	0	0	0	144	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		12,191	0	0	0	0	12,191	
New ESE Classrooms	STANTON- WEIRSDALE ELEMENTARY	Planned Cost:	\$700,000	\$0	\$0	\$0	\$0	\$700,000	Yes
	Student Stations:		25	0	0	0	0	25	
	Total Classrooms:		2	0	0	0	0	2	
	Gross Sq Ft:		3,332	0	0	0	0	3,332	
New Classroom Wing	SUNRISE ELEMENTARY	Planned Cost:	\$4,828,639	\$0	\$0	\$0	\$0	\$4,828,639	Yes

	Student Stations:		288	0	0	0	0	288	
	Total Classrooms:		16	0	0	0	0	16	
	Gross Sq Ft:		24,382	0	0	0	0	24,382	
New ESE Classrooms	WYOMINA PARK ELEMENTARY	Planned Cost:	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
	Student Stations:		0	50	0	0	0	50	
	Total Classrooms:		0	4	0	0	0	4	
	Gross Sq Ft:		0	6,664	0	0	0	6,664	
New S.W. Elementary School "U"	Location not specified	Planned Cost:	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000	Yes
	Student Stations:		857	0	0	0	0	857	
	Total Classrooms:		47	0	0	0	0	47	
	Gross Sq Ft:		128,184	0	0	0	0	128,184	
New S.E. Elementary School "V"	Location not specified	Planned Cost:	\$0	\$20,582,647	\$0	\$0	\$0	\$20,582,647	Yes
	Student Stations:		0	857	0	0	0	857	
	Total Classrooms:		0	47	0	0	0	47	
	Gross Sq Ft:		0	128,184	0	0	0	128,184	
New Classroom WIng	EVERGREEN ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$4,025,000	\$0	\$4,025,000	Yes
	Student Stations:		0	0	0	216	0	216	
	Total Classrooms:		0	0	0	12	0	12	
	Gross Sq Ft:		0	0	0	18,287	0	18,287	

Planned Cost:	\$45,513,666	\$35,832,647	\$4,375,000	\$4,025,000	\$0	\$89,746,313
Student Stations:	2,442	1,528	174	216	0	4,360
Total Classrooms:	133	85	10	12	0	240
Gross Sq Ft:	260,873	186,648	15,535	18,287	0	481,343

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Resource Rms, Cust/Rec, Storage, Covered Play Area	ANTHONY ELEMENTARY	\$0	\$0	\$0	\$1,110,000	\$0	\$1,110,000	Yes

Resource Rms, Cafet. Exp, Cust/Receiving	BELLEVIEW ELEMENTARY	\$0	\$3,100,000	\$0	\$0	\$0	\$3,100,000	No
Exp. Dining/Multi-Purpose, Renovate School	BELLEVIEW-SANTOS ELEMENTARY	\$0	\$4,750,000	\$0	\$0	\$0	\$4,750,000	No
Exp. Dining, Multi-Purpose	BELLEVIEW SENIOR HIGH	\$934,620	\$0	\$0	\$0	\$0	\$934,620	Yes
Custodial Rec., Multi-Purpose	BELLEVIEW MIDDLE	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	No
Covered Dining/Patio	BELLEVIEW MIDDLE	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
Resource Rms., Cust. Rec., Covered P.E. area	COLLEGE PARK ELEMENTARY	\$0	\$0	\$0	\$865,800	\$0	\$865,800	Yes
District Wide Security System Installation (4 sch/yr)	Location not specified	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000	Yes
Renovate School, Covered P.E., Storage	DR N H JONES ELEMENTARY	\$0	\$2,745,000	\$0	\$0	\$0	\$2,745,000	No
Custodial receiving, Equip. Storage	DUNNELLON ELEMENTARY	\$0	\$500,000	\$0	\$0	\$0	\$500,000	No
Renovate School, Exp. Cafet., Cust. Rec., Multi-Purpose	DUNNELLON SENIOR HIGH	\$0	\$0	\$29,475,000	\$0	\$0	\$29,475,000	No
Covered Dining/Patio	DUNNELLON SENIOR HIGH	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
Renovate School, Exp. Cafet., Media, Cust. Rec.	DUNNELLON MIDDLE	\$0	\$0	\$0	\$14,625,000	\$0	\$14,625,000	No
Covered Dining/Patio	DUNNELLON MIDDLE	\$84,878	\$0	\$0	\$0	\$0	\$84,878	Yes
Resource Rms., Renovate/Exp. Cafet., Cust. Rec./Equip, Clinic	EAST MARION ELEMENTARY	\$0	\$0	\$0	\$11,570,000	\$0	\$11,570,000	No
Covered P.E., Cust. Rec./Sto.	EVERGREEN ELEMENTARY	\$0	\$0	\$0	\$0	\$800,000	\$800,000	No
Resource Rms, Cust. Rec./Equip., Multi-Purpose	FESSENDEN ELEMENTARY	\$0	\$0	\$0	\$0	\$3,400,000	\$3,400,000	No
Covered Dining/Patio	FORT KING MIDDLE	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
Renovate Sch, Exp. Cafet., Media, Multi-Purpose	FORT KING MIDDLE	\$0	\$6,125,000	\$0	\$0	\$0	\$6,125,000	No
Covered Dining/Patio	FORT MCCOY SCHOOL	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
Renovate School, Resource Rms	FORT MCCOY SCHOOL	\$0	\$6,550,000	\$0	\$0	\$0	\$6,550,000	No
Custodial Equip. Sto., Multi-Purpose Rm.	GREENWAY ELEMENTARY	\$0	\$0	\$832,000	\$0	\$0	\$832,000	No
Expand Cafet., Sto., Multi-Purpose Rm.	HARBOUR VIEW ELEMENTARY	\$0	\$0	\$6,750,000	\$0	\$0	\$6,750,000	No
Renovate Sch., Exp. Cafet., Media, Custodial Rec.	HOWARD MIDDLE	\$13,118,857	\$0	\$0	\$0	\$0	\$13,118,857	Yes
New Cafeteria, Remodel/Renovate School	LAKE WEIR SENIOR HIGH	\$20,043,266	\$0	\$0	\$0	\$0	\$20,043,266	Yes
Covered Dining/Patio	LAKE WEIR MIDDLE	\$0	\$0	\$0	\$0	\$300,000	\$300,000	Yes
Renovate School, Exp. Cafet., Media, Multi-Purpose	LAKE WEIR MIDDLE	\$0	\$28,863,000	\$0	\$0	\$0	\$28,863,000	No
Custodial Receiving, Equip. Storage	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$0	\$0	\$0	\$600,000	\$0	\$600,000	No
Minor Upgrades, Custodial Rec., Flammable Storage	MAPLEWOOD ELEMENTARY	\$0	\$2,155,278	\$0	\$0	\$0	\$2,155,278	No

Renovate School, Exp. Cafet., Storage, Multi-Purpose	NORTH MARION SENIOR HIGH	\$11,591,000	\$0	\$0	\$0	\$0	\$11,591,000	No
New Cafeteria, Remodel Old Cafeteria to Administrative	NORTH MARION MIDDLE	\$4,931,412	\$0	\$0	\$0	\$0	\$4,931,412	Yes
New Cafeteria/Multi-Purpose, Renovate HVAC, Add Storage	OCALA SPRINGS ELEMENTARY	\$7,222,125	\$0	\$0	\$0	\$0	\$7,222,125	No
Add Restrooms Bldg 5 & Admin.	OCALA SPRINGS ELEMENTARY	\$6,165	\$0	\$0	\$0	\$0	\$6,165	Yes
Custodial rec., Equip. Storage	REDDICK-COLLIER ELEMENTARY	\$0	\$0	\$0	\$850,000	\$0	\$850,000	No
Renovate School, Covered P.E., Storage	ROMEO ELEMENTARY	\$0	\$0	\$0	\$15,072,694	\$0	\$15,072,694	No
Custodial Equip., Multi-Purpose	SADDLEWOOD ELEMENTARY	\$1,441,000	\$0	\$0	\$0	\$0	\$1,441,000	No
Add Restrooms Bldg 5 & Admin.	SHADY HILL ELEMENTARY	\$6,165	\$0	\$0	\$0	\$0	\$6,165	Yes
New Cafeteria/Multi-Purpose, Renovate School, Custodial Rec./Sto.	SHADY HILL ELEMENTARY	\$16,439,900	\$0	\$0	\$0	\$0	\$16,439,900	No
New Cafeteria, Renovate/Remodel School	SOUTH OCALA ELEMENTARY	\$14,180,059	\$0	\$0	\$0	\$0	\$14,180,059	Yes
Expand Cafeteria, Music, & Art (Partial Funding)	SPARR ELEMENTARY	\$0	\$0	\$0	\$0	\$4,186,000	\$4,186,000	Yes
Resource Rms, New Art & Music, Cust. Rec.	STANTON-WEIRSDALE ELEMENTARY	\$0	\$1,687,000	\$0	\$0	\$0	\$1,687,000	No
New Cafeteria/Multi-Purpose, Minor Renovations, Storage	SUNRISE ELEMENTARY	\$0	\$7,800,000	\$0	\$0	\$0	\$7,800,000	No
New Cafeteria, Remodel/Renovate School	VANGUARD SENIOR HIGH	\$7,522,164	\$0	\$0	\$0	\$0	\$7,522,164	Yes
Renovate School	WARD-HIGHLANDS ELEMENTARY	\$95,000	\$0	\$0	\$0	\$0	\$95,000	Yes
New Cafeteria, Renovate School, Media, Art, Music, Sto.	WYOMINA PARK ELEMENTARY	\$0	\$0	\$0	\$13,801,320	\$0	\$13,801,320	No
New Transportation Compound, Liberty Middle	Location not specified	\$2,261,470	\$0	\$0	\$0	\$0	\$2,261,470	Yes
Parking Lot	WYOMINA PARK ELEMENTARY	\$299,702	\$0	\$0	\$0	\$0	\$299,702	Yes
Land - Purchases	Location not specified	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
New Cafeteria	OSCEOLA MIDDLE	\$4,900,000	\$0	\$0	\$0	\$0	\$4,900,000	Yes
Add HVAC in three High School Gyms (DHS, NMHS, BHS)	Location not specified	\$0	\$950,000	\$0	\$0	\$0	\$950,000	Yes
New Transportation Compound, Old Collier Campus	Location not specified	\$3,053,135	\$0	\$0	\$0	\$0	\$3,053,135	Yes
Owner FF&E	Horizon Academy at Marion Oaks	\$272,000	\$0	\$0	\$0	\$0	\$272,000	Yes
Owner FF&E	LIBERTY MIDDLE	\$631,429	\$0	\$0	\$0	\$0	\$631,429	Yes
Enclose P.E. Area	DUNNELLON ELEMENTARY	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
HVAC & Clg Lighting Upgrade	ANTHONY ELEMENTARY	\$850,000	\$0	\$0	\$0	\$0	\$850,000	Yes
Re-roof Bldg 1	BELLEVIEW ELEMENTARY	\$479,002	\$0	\$0	\$0	\$0	\$479,002	Yes
Re-roof Bldgs 1 through 13	BELLEVIEW SENIOR HIGH	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Doors/Canopy Repairs, Replacement	COLLEGE PARK ELEMENTARY	\$18,593	\$0	\$0	\$0	\$0	\$18,593	Yes

HVAC, Ceiling, Lighting & Window Replacement	DR N H JONES ELEMENTARY	\$1,693,629	\$0	\$0	\$0	\$0	\$1,693,629	Yes
Ceiling and Lighting Upgrades	DUNNELLON SENIOR HIGH	\$177,131	\$0	\$0	\$0	\$0	\$177,131	Yes
Re-roof Bldg 1	EAST MARION ELEMENTARY	\$913,644	\$0	\$0	\$0	\$0	\$913,644	Yes
HVAC Systems Upgrades/Replacement	FESSENDEN ELEMENTARY	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000	Yes
HVAC System Upgrades/Replacement	FORT MCCOY SCHOOL	\$949,495	\$0	\$0	\$0	\$0	\$949,495	Yes
Re-roof Bldgs 1 - 4, 14, 16	MARION TECHNICAL INSTITUTE	\$1,484,554	\$0	\$0	\$0	\$0	\$1,484,554	Yes
Re-roof Bldgs 1 & 2	NORTH MARION MIDDLE	\$1,722,429	\$0	\$0	\$0	\$0	\$1,722,429	Yes
HVAC Systems Replacement; Chiller, Boiler, Fan Coils, etc. & Covered Dining	NORTH MARION SENIOR HIGH	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000	Yes
HVAC System Upgrades/Replacement	OCALA SPRINGS ELEMENTARY	\$1,875,000	\$0	\$0	\$0	\$0	\$1,875,000	Yes
HVAC System Upgrades/Replacement	SHADY HILL ELEMENTARY	\$1,875,000	\$0	\$0	\$0	\$0	\$1,875,000	Yes
HVAC System Upgrades/Replacement	SUNRISE ELEMENTARY	\$1,875,000	\$0	\$0	\$0	\$0	\$1,875,000	Yes
		\$130,407,824	\$65,585,278	\$37,417,000	\$59,154,814	\$8,746,000	\$301,310,916	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
New East Middle School "DD"	Location not specified	57	\$4,400,000	\$40,000,000	\$6,000,000	\$0	\$0	\$50,400,000	No
		57	\$4,400,000	\$40,000,000	\$6,000,000	\$0	\$0	\$50,400,000	

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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
HOWARD MIDDLE	1,637	1,473	1,017	70	15	69.00 %	-192	-3	1,098	86.00 %	16
ANTHONY ELEMENTARY	407	407	319	21	15	78.00 %	-9	-2	312	78.00 %	16
BELLEVUE ELEMENTARY	887	887	704	47	15	79.00 %	-177	-11	709	100.00 %	20
BELLEVUE-SANTOS ELEMENTARY	940	940	837	50	17	89.00 %	-260	-16	721	106.00 %	21
REDDICK-COLLIER ELEMENTARY	707	707	403	39	10	57.00 %	0	0	518	73.00 %	13
DUNNELLON MIDDLE	1,141	1,027	1,108	52	21	108.00 %	-59	-3	788	81.00 %	16
EAST MARION ELEMENTARY	810	810	696	44	16	86.00 %	-100	-6	729	103.00 %	19
EIGHTH STREET ELEMENTARY	398	398	323	21	15	81.00 %	-46	-1	328	93.00 %	16
FESSENDEN ELEMENTARY	620	620	458	32	14	74.00 %	-142	-7	466	97.00 %	19
FORT KING MIDDLE	1,235	1,112	1,013	52	19	91.00 %	0	-7	989	89.00 %	22
WARD-HIGHLANDS ELEMENTARY	1,005	1,005	879	58	15	87.00 %	-187	-13	813	99.00 %	18
LAKE WEIR MIDDLE	1,446	1,301	1,375	64	21	106.00 %	-18	-6	1,276	99.00 %	22
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	492	492	451	26	17	92.00 %	0	0	499	101.00 %	19
DR N H JONES ELEMENTARY	753	753	737	40	18	98.00 %	57	5	809	100.00 %	18
NORTH MARION SENIOR HIGH	1,901	1,806	1,479	81	18	82.00 %	-103	-3	1,362	80.00 %	17
OAKCREST ELEMENTARY	800	800	448	43	10	56.00 %	0	0	629	79.00 %	15
MARION TECHNICAL INSTITUTE	322	242	300	14	21	124.00 %	0	0	278	115.00 %	20
OSCEOLA MIDDLE	1,279	1,151	1,197	55	22	104.00 %	-345	-5	912	113.00 %	18
SPARR ELEMENTARY	509	509	366	28	13	72.00 %	-33	-2	414	87.00 %	16
SOUTH OCALA ELEMENTARY	896	896	600	48	13	67.00 %	-199	-3	587	84.00 %	13
STANTON-WEIRSDALE ELEMENTARY	671	671	550	36	15	82.00 %	-74	-1	534	89.00 %	15
WYOMINA PARK ELEMENTARY	705	705	543	37	15	77.00 %	-243	-10	512	111.00 %	19

VANGUARD SENIOR HIGH	2,505	2,380	1,599	103	16	67.00 %	-513	-2	1,601	86.00 %	16
HILLCREST SCHOOL	305	305	172	28	6	56.00 %	0	0	189	62.00 %	7
NORTH MARION MIDDLE	1,265	1,139	743	54	14	65.00 %	0	0	832	73.00 %	15
LAKE WEIR SENIOR HIGH	1,801	1,711	1,713	77	22	100.00 %	208	10	1,540	80.00 %	18
PHOENIX CENTER	446	446	60	19	3	13.00 %	-446	-19	0	0.00 %	0
DUNNELLO SENIOR HIGH	1,630	1,549	1,464	67	22	94.00 %	-442	-19	1,012	91.00 %	21
FORT MCCOY SCHOOL	1,403	1,263	1,085	65	17	86.00 %	47	1	1,167	89.00 %	18
OCALA SPRINGS ELEMENTARY	759	759	652	41	16	86.00 %	-187	-14	544	95.00 %	20
SHADY HILL ELEMENTARY	789	789	661	40	17	84.00 %	-65	-2	695	96.00 %	18
EMERALD SHORES ELEMENTARY	731	731	681	39	17	93.00 %	15	-2	743	100.00 %	20
SUNRISE ELEMENTARY	1,073	1,073	1,107	56	20	103.00 %	-224	-5	812	96.00 %	16
EVERGREEN ELEMENTARY	911	911	741	49	15	81.00 %	-120	2	786	99.00 %	15
HARBOUR VIEW ELEMENTARY	746	746	674	41	16	90.00 %	2	3	712	95.00 %	16
MAPLEWOOD ELEMENTARY	1,079	1,079	904	65	14	84.00 %	-340	-17	697	94.00 %	15
ROMEO ELEMENTARY	811	811	781	43	18	96.00 %	-80	-5	732	100.00 %	19
BELLEVUE MIDDLE	1,402	1,262	1,191	61	20	94.00 %	-46	-2	1,243	102.00 %	21
DUNNELLO ELEMENTARY	789	789	744	42	18	94.00 %	-236	-11	559	101.00 %	18
COLLEGE PARK ELEMENTARY	816	816	608	42	14	75.00 %	30	3	792	94.00 %	18
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	788	1,182	50	34	1	4.00 %	0	0	42	4.00 %	1
BELLEVUE SENIOR HIGH	1,723	1,637	1,503	70	21	92.00 %	-127	-8	1,311	87.00 %	21
GREENWAY ELEMENTARY	1,049	1,049	1,004	54	19	96.00 %	-290	-11	827	109.00 %	19
SADDLEWOOD ELEMENTARY	619	619	629	35	18	102.00 %	226	11	832	98.00 %	18
WEST PORT MIDDLE/SENIOR HIGH	3,110	2,799	2,934	135	22	105.00 %	-349	-10	1,902	78.00 %	15
FOREST HIGH SCHOOL (NEW)	2,396	2,276	2,232	100	22	98.00 %	0	0	1,917	84.00 %	19
HAMMETT BOWEN JR. ELEMENTARY	1,045	1,045	855	56	15	82.00 %	-240	-15	789	98.00 %	19
Horizon Academy at Marion Oaks	1,363	0	233	63	4	0.00 %	0	0	1,149	0.00 %	18
LIBERTY MIDDLE	1,363	0	0	63	0	0.00 %	0	0	1,005	0.00 %	16
	52,278	47,878	40,823	2,500	16	85.26 %	-5,307	-206	39,713	93.29 %	17

The COFTE Projected Total (39,713) for 2012 - 2013 must match the Official Forecasted COFTE Total (41,378) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	14,220
Middle (4-8)	16,173
High (9-12)	10,985
	41,378

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	1,070
Middle (4-8)	595
High (9-12)	0
	41,378

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
HOWARD MIDDLE	0	0	3	0	0	3
ANTHONY ELEMENTARY	0	0	2	0	0	2
BELLEVIEW ELEMENTARY	0	8	3	0	0	11
BELLEVIEW-SANTOS ELEMENTARY	2	10	4	0	0	16
DUNNELLON MIDDLE	0	3	0	0	0	3
EAST MARION ELEMENTARY	2	3	1	0	0	6
EIGHTH STREET ELEMENTARY	0	1	0	0	0	1
FESSENDEN ELEMENTARY	0	3	3	1	0	7
FORT KING MIDDLE	0	2	5	0	0	7
WARD-HIGHLANDS ELEMENTARY	0	0	13	0	0	13
LAKE WEIR MIDDLE	0	0	0	6	0	6
DR N H JONES ELEMENTARY	5	0	0	0	0	5
NORTH MARION SENIOR HIGH	0	3	0	0	0	3
OSCEOLA MIDDLE	0	3	2	0	0	5
SPARR ELEMENTARY	0	0	2	0	0	2
SOUTH OCALA ELEMENTARY	0	3	0	0	0	3
STANTON-WEIRSDALE ELEMENTARY	0	3	0	0	0	3
WYOMINA PARK ELEMENTARY	0	0	8	2	0	10
LAKE WEIR SENIOR HIGH	0	2	0	0	0	2
PHOENIX CENTER	6	0	0	0	0	6
DUNNELLON SENIOR HIGH	0	19	0	0	0	19

FORT MCCOY SCHOOL	0	2	5	0	0	7
OCALA SPRINGS ELEMENTARY	0	7	0	7	0	14
SHADY HILL ELEMENTARY	0	10	0	0	0	10
EMERALD SHORES ELEMENTARY	0	0	0	10	0	10
SUNRISE ELEMENTARY	16	0	5	0	0	21
EVERGREEN ELEMENTARY	0	0	0	10	0	10
HARBOUR VIEW ELEMENTARY	9	0	0	0	0	9
MAPLEWOOD ELEMENTARY	0	9	3	5	0	17
ROMEO ELEMENTARY	0	0	15	0	0	15
BELLEVIEW MIDDLE	0	4	0	0	0	4
DUNNELLON ELEMENTARY	6	5	0	0	0	11
COLLEGE PARK ELEMENTARY	11	0	0	0	0	11
BELLEVIEW SENIOR HIGH	0	0	8	0	0	8
GREENWAY ELEMENTARY	12	0	11	0	0	23
SADDLEWOOD ELEMENTARY	0	0	5	0	0	5
HAMMETT BOWEN JR. ELEMENTARY	0	0	15	0	0	15
Total Relocatable Replacements:	69	100	113	41	0	323

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 2012 - 2013
Marion Charter School	10	SCHOOL BOARD	2000	200	174	7	149
Mcintosh Area School	2	SCHOOL BOARD	2003	36	104	4	80
Francis Marion Military Academy	10	SCHOOL BOARD	2008	176	59	1	100
	22			412	337		329

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
MARION TECHNICAL INSTITUTE	Educational	0	0	57	0	0	57
Total Educational Classrooms:		0	0	57	0	0	57

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

Infrastructure Tracking

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

New SW Elementary School "U" - offsite water and sanitary utilities, traffic signal, deceleration lane, sidewalks.

New SE Elementary School "V" - offsite water and sanitary utilities, traffic signal, deceleration lane, sidewalks.

New E Middle School "DD" - offsite water and sanitary utilities, traffic signal, deceleration lane, sidewalks.

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).

New Elementary School (857 Student Stations) in the vicinity of S.R. 484 west and Marion Oaks Way in the Southwestern part of Marion County to accommodate growth and class size reduction.

New Elementary School (857 Student Stations) in the vicinity of west of Baseline Road south and south of Maricamp Road in the Southern part of Marion County to accommodate growth and class size reduction.

New Middle School (1,338 Student Stations) in the vicinity of the Silver Springs Shores area in the Southeastern part of Marion County to accommodate growth and class size reduction.

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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	0	0	26	26	108	0	0	108
Middle (4-8)	67	0	-4	63	13	0	-17	-4
High (9-12)	63	0	-10	53	12	0	-63	-51
	130	0	12	142	133	0	-80	53

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
HOWARD MIDDLE	176	45	45	0	0	53
ANTHONY ELEMENTARY	18	18	18	0	0	11
BELLEVIEW ELEMENTARY	177	164	66	0	0	81
BELLEVIEW-SANTOS ELEMENTARY	242	206	72	0	0	104
REDDICK-COLLIER ELEMENTARY	0	0	0	0	0	0
DUNNELLON MIDDLE	66	66	0	0	0	26
EAST MARION ELEMENTARY	108	72	22	0	0	40
EIGHTH STREET ELEMENTARY	80	80	0	0	0	32
FESSENDEN ELEMENTARY	142	142	80	18	0	76
FORT KING MIDDLE	0	111	89	0	0	40
WARD-HIGHLANDS ELEMENTARY	187	159	159	0	0	101
MAPLEWOOD ELEMENTARY	340	340	154	96	0	186
ROMEO ELEMENTARY	260	260	260	0	0	156
BELLEVIEW MIDDLE	84	62	0	0	0	29
DUNNELLON ELEMENTARY	236	112	0	0	0	70
COLLEGE PARK ELEMENTARY	222	0	0	0	0	44
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	182	182	165	166	112	161
BELLEVIEW SENIOR HIGH	136	136	136	0	0	82
GREENWAY ELEMENTARY	536	226	0	0	0	152
SADDLEWOOD ELEMENTARY	62	81	81	0	0	45
WEST PORT MIDDLE/SENIOR HIGH	480	0	0	0	0	96
FOREST HIGH SCHOOL (NEW)	0	0	0	0	0	0
HAMMETT BOWEN JR. ELEMENTARY	240	306	306	0	0	170
LAKE WEIR MIDDLE	66	132	112	112	0	84
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	15	110	110	110	110	91
DR N H JONES ELEMENTARY	123	0	0	0	0	25
NORTH MARION SENIOR HIGH	103	59	0	0	0	32
OAKCREST ELEMENTARY	0	0	0	0	0	0
MARION TECHNICAL INSTITUTE	0	0	0	0	0	0
OSCEOLA MIDDLE	289	88	0	0	0	75
SPARR ELEMENTARY	36	36	36	0	0	22
SOUTH OCALA ELEMENTARY	199	41	0	0	0	48
STANTON-WEIRSDALE ELEMENTARY	99	33	33	0	0	33
WYOMINA PARK ELEMENTARY	243	200	200	36	0	136

VANGUARD SENIOR HIGH	515	33	33	33	33	129
HILLCREST SCHOOL	85	85	85	85	85	85
NORTH MARION MIDDLE	108	0	0	0	0	22
LAKE WEIR SENIOR HIGH	67	67	0	0	0	27
PHOENIX CENTER	246	0	0	0	0	49
DUNNELON SENIOR HIGH	465	465	0	0	0	186
FORT MCCOY SCHOOL	117	122	78	0	0	63
OCALA SPRINGS ELEMENTARY	187	236	94	94	0	122
SHADY HILL ELEMENTARY	209	197	0	0	0	81
EMERALD SHORES ELEMENTARY	159	159	159	159	0	127
SUNRISE ELEMENTARY	512	188	188	0	0	178
EVERGREEN ELEMENTARY	344	344	344	344	0	275
HARBOUR VIEW ELEMENTARY	178	0	0	0	0	36
Horizon Academy at Marion Oaks	0	0	0	0	0	0
LIBERTY MIDDLE	0	0	0	0	0	0

Totals for MARION COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	8,339	5,363	3,125	1,253	340	3,684
Total number of COFTE students projected by year.	41,361	40,952	40,727	40,910	41,378	41,066
Percent in relocatables by year.	20 %	13 %	8 %	3 %	1 %	9 %

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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
GREENWAY ELEMENTARY	5	102		0	0
SUNRISE ELEMENTARY	5	98	Williams Scotsman	0	0
EVERGREEN ELEMENTARY	5	94		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 SCHOOL	0	0		0	0
NORTH MARION MIDDLE	0	0		0	0
LAKE WEIR SENIOR HIGH	0	0		0	0
PHOENIX CENTER	0	0		0	0
DUNNELLO SENIOR HIGH	0	0		0	0
FORT MCCOY SCHOOL	0	0		0	0
OCALA SPRINGS ELEMENTARY	0	0		0	0
SHADY HILL ELEMENTARY	0	0		0	0
EMERALD SHORES ELEMENTARY	0	0		0	0
HARBOUR VIEW ELEMENTARY	0	0		0	0
MAPLEWOOD ELEMENTARY	0	0		0	0
ROMEO ELEMENTARY	0	0		0	0
BELLEVIEW MIDDLE	0	0		0	0
DUNNELLO ELEMENTARY	0	0		0	0
COLLEGE PARK ELEMENTARY	0	0		0	0
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	0	0		0	0
BELLEVIEW SENIOR HIGH	0	0		0	0
SADDLEWOOD ELEMENTARY	0	0		0	0
WEST PORT MIDDLE/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
	15	294		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

At this time, it is not anticipated that any existing schools will be closed and no existing property pertaining to a school with capacity is expected to be disposed of.

Long Range Planning

Ten-Year Maintenance

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

Project	2012 - 2013 / 2017 - 2018 Projected Cost
Safety-To-Life (District Wide)	\$1,600,000
Door/Hardware Replacement (District Wide)	\$400,000
Drop Ceilings (District Wide)	\$400,000
EMS Controls Repairs/Upgrades (District Wide)	\$900,000
Re-roofing (District Wide)	\$2,500,000
HVAC Replacement/Upgrades	\$16,250,000
Electrical Service Upgrades (District Wide)	\$4,500,000
parking Lot and Play Court Resurfacing (District Wide)	\$4,500,000
	\$31,050,000

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.

Project	Location, Community, Quadrant or other general location	2012 - 2013 / 2017 - 2018 Projected Cost
New Elem. School "W"	Northwest Marion County	\$26,640,000
New Elem. School "X"	East Ocala	\$28,000,000
New Elem. School "Y"	Southeast Marion County	\$28,000,000
New Elem. School "Z"	West Marion County	\$29,500,000
New Middle School "DD"	East Marion County	\$43,000,000
New High School "DDD"	North Central Ocala	\$64,000,000
		\$219,140,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	23,432	23,432	18,587.15	79.32 %	107	21,322	90.58 %
Middle - District Totals	9,153	8,238	7,643.84	92.79 %	611	10,643	120.27 %
High - District Totals	16,075	15,001	14,310.44	95.39 %	954	11,770	73.77 %
Other - ESE, etc	3,003	2,009	281.26	13.99 %	-112	524	27.62 %
	51,663	48,680	40,822.69	83.86 %	1,560	44,259	88.10 %

Ten-Year Infrastructure Planning

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

New Elementary School "W" (857 stu. sta.) in the vicinity of N.W 80th Avenue and north of S.R. 40. in the Northwest part of Marion County, FL to accommodate growth.

New Elementary School "X" (857 stu. sta.) in the vicinity of Baseline Road and Sharpsferry Road in the East part of Ocala, FL to accommodate growth.

New Elementary School "Y" (857 stu. sta.) in the vicinity of Silver Springs Shores, East of Maricamp Road Southeast Marion County, FL to accommodate growth.

New Elementary School "Z" (857 stu. sta.) in the vicinity of Western Marion County, FL to accommodate growth.

New Middle School "DD" (1308 stu. sta.) in the vicinity of East Marion County, FL to accommodate growth.

New High School "DDD" (2000 stu. sta.) in the vicinity of North Central Ocala to accommodate growth.

Renovate Dunnellon High School.

Renovate Dunnellon Middle School.

Renovate Ft. King Middle School, expand cafeteria and media.

Renovate Romeo Elementary School.

Renovate Lake Weir Middle School, expand cafeteria, and media.

Renovate Ft. McCoy School.

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).

N/A

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.

Project	2017 - 2018 / 2027 - 2028 Projected Cost
Safety-To-Life (District Wide)	\$4,200,000
Door/Hardware Replacement (District Wide)	\$1,000,000
EMS Controls Repairs/Upgrades (District Wide)	\$2,000,000

Re-roofing (District Wide)	\$7,325,000
HVAC Replacement/Upgrades (District Wide)	\$35,250,000
Electrical Service Upgrades (District Wide)	\$6,200,000
	\$55,975,000

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.

Project	Location,Community,Quadrant or other general location	2017 - 2018 / 2027 - 2028 Projected Cost
New Elementary School	Southeast Marion County	\$29,750,000
Two New Elementary Schools	West Marion County	\$70,000,000
One New Elementary Schools	Northwest Marion County	\$35,400,000
One New Elementary Schools	North Ocala	\$36,600,000
New Classroom Wing	Dunnellon Elementary School	\$4,500,000
New Classroom Wing	Evergreen Elementary School	\$5,500,000
New Middle School	West Marion County	\$45,500,000
New Middle School	East Marion County	\$47,000,000
New Middle School	South Marion County	\$48,000,000
New Elementary School	East Ocala	\$29,750,000
New Classroom Wing	Middle School Level	\$6,200,000
New Classroom Wings	High School Level	\$13,000,000
		\$371,200,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	23,432	23,432	18,587.15	79.32 %	5,681	27,865	95.71 %
Middle - District Totals	9,153	8,238	7,643.84	92.79 %	4,460	13,136	103.45 %
High - District Totals	16,075	15,001	14,310.44	95.39 %	1,476	17,012	103.25 %
Other - ESE, etc	3,003	2,009	281.26	13.99 %	0	1,200	59.73 %
	51,663	48,680	40,822.69	83.86 %	11,617	59,213	98.20 %

Twenty-Year Infrastructure Planning

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

New Elementary School in Southeast Marion County (857 stu. sta.) to accommodate growth.

Two New Elementary Schools in West Marion County (1,714 stu. sta.) to accommodate growth.

One New Elementary School in Northwest Marion County (857 stu. sta.) to accommodate growth.

One New Elementary School in North Ocala (857 stu. sta.) to accommodate growth.

New Classroom Wing at Dunnellon Elementary School to accommodate growth.

New Classroom Wing at Evergreen Elementary School to accommodate growth.

New Middle School in West Marion County (1,338 stu. sta.) to accommodate growth.

New Middle School in East Marion County (1,338 stu. sta.) to accommodate growth.

New Middle School in South Marion County (1,338 stu. sta.) to accommodate growth.

New Elementary School in East Ocala (857 stu. sta.) to accommodate growth.

New Classroom Wing at the Middle School Level.

Two New Classroom Wings at the High School Level.

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).

N/A