

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.

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$135,953,275	\$1,976,328	\$1,940,191	\$4,857,058	\$6,139,789	\$150,866,641
Total Project Costs	\$105,167,262	\$20,000,584	\$2,203,826	\$1,629,780	\$5,929,155	\$134,930,607
Difference (Remaining Funds)	\$30,786,013	(\$18,024,256)	(\$263,635)	\$3,227,278	\$210,634	\$15,936,034

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
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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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$1	\$0	\$0	\$0	\$0	\$1
Locations:	TECHNICAL SERVICES CENTER					
Flooring	\$1	\$0	\$0	\$0	\$0	\$1
Locations:	TECHNICAL SERVICES CENTER					
Roofing	\$1	\$0	\$0	\$0	\$0	\$1
Locations:	TECHNICAL SERVICES CENTER					
Safety to Life	\$1	\$0	\$0	\$0	\$0	\$1
Locations:	TECHNICAL SERVICES CENTER					
Fencing	\$1	\$0	\$0	\$0	\$0	\$1
Locations:	TECHNICAL SERVICES CENTER					
Parking	\$1	\$0	\$0	\$0	\$0	\$1
Locations:	TECHNICAL SERVICES CENTER					
Electrical	\$0	\$1	\$0	\$0	\$0	\$1
Locations:	TECHNICAL SERVICES CENTER					
Fire Alarm	\$0	\$1	\$0	\$0	\$0	\$1
Locations:	TECHNICAL SERVICES CENTER					
Telephone/Intercom System	\$0	\$1	\$0	\$0	\$0	\$1
Locations:	TECHNICAL SERVICES CENTER					
Closed Circuit Television	\$0	\$1	\$0	\$0	\$0	\$1
Locations:	TECHNICAL SERVICES CENTER					
Paint	\$1	\$0	\$0	\$0	\$0	\$1
Locations:	TECHNICAL SERVICES CENTER					
Maintenance/Repair	\$1	\$0	\$0	\$0	\$0	\$1
Locations:	TECHNICAL SERVICES CENTER					
Sub Total:	\$8	\$4	\$0	\$0	\$0	\$12

PECO Maintenance Expenditures	\$814,191	\$1,934,086	\$3,130,107	\$3,354,756	\$3,768,109	\$13,001,249
1.50 Mill Sub Total:	\$0	\$2,058,659	\$2,979,067	\$2,006,250	\$3,373,921	\$10,417,897

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
District Wide - ADA Compliance	\$211,889	\$200,000	\$200,000	\$200,000	\$200,000	\$1,011,889
Locations	TECHNICAL SERVICES CENTER					
District Wide - Safety-to-Life	\$440,754	\$193,409	\$313,011	\$335,475	\$376,811	\$1,659,460
Locations	ANTHONY ELEMENTARY					
District Wide - Bath Partitions	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Locations	TECHNICAL SERVICES CENTER					
District Wide - Door/Hardware Replacement	\$81,540	\$50,000	\$50,000	\$50,000	\$50,000	\$281,540
Locations	TECHNICAL SERVICES CENTER					
District Wide - Drop Ceilings	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	TECHNICAL SERVICES CENTER					
District Wide - Fire Alarm & Intercom Upgrades	\$0	\$160,673	\$0	\$0	\$0	\$160,673
Locations	TECHNICAL SERVICES CENTER					
District Wide - Flooring Replacement	\$0	\$500,000	\$170,468	\$750,000	\$500,000	\$1,920,468
Locations	TECHNICAL SERVICES CENTER					
District Wide - Gutter Replacement	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Locations	TECHNICAL SERVICES CENTER					
District Wide - HVAC/Wall Hung Unit Upgrades	\$0	\$50,000	\$40,000	\$40,000	\$40,000	\$170,000
Locations	TECHNICAL SERVICES CENTER					
District Wide - Painting	\$0	\$200,000	\$267,000	\$263,000	\$200,000	\$930,000
Locations	TECHNICAL SERVICES CENTER					
District Wide - Playcourts - Asphalt, Tracks	\$0	\$50,000	\$50,000	\$50,000	\$60,000	\$210,000
Locations	TECHNICAL SERVICES CENTER					
District Wide - Playcourts - Concrete, Anti-Slip	\$0	\$10,000	\$12,000	\$12,000	\$12,000	\$46,000
Locations	TECHNICAL SERVICES CENTER					
District Wide - Playgrounds	\$0	\$250,000	\$125,000	\$125,000	\$150,000	\$650,000
Locations	TECHNICAL SERVICES CENTER					
District Wide - Portable Repairs, Siding, HVAC, etc.	\$0	\$35,000	\$50,000	\$50,000	\$50,000	\$185,000
Locations	TECHNICAL SERVICES CENTER					
District Wide - Pressure Washing	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Locations	TECHNICAL SERVICES CENTER					
District Wide - Resurfacing Drives and Parking	\$0	\$496,159	\$1,721,695	\$1,144,281	\$1,055,719	\$4,417,854
Locations	TECHNICAL SERVICES CENTER					
District Wide - Sidewalks - Non-Skid Coating	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Locations	TECHNICAL SERVICES CENTER					

District Wide - Striping Playcourts, Ballfields, Parking	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Locations	TECHNICAL SERVICES CENTER					
HVAC Upgrades - EMS	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Locations	EIGHTH STREET ELEMENTARY					
HVAC Upgrades	\$0	\$0	\$0	\$2,006,250	\$0	\$2,006,250
Locations	EMERALD SHORES ELEMENTARY					
HVAC Upgrades	\$0	\$0	\$0	\$0	\$2,056,250	\$2,056,250
Locations	EVERGREEN ELEMENTARY					
Re-roof Bldgs 1 through 4	\$0	\$0	\$900,000	\$0	\$0	\$900,000
Locations	FESSENDEN ELEMENTARY					
HVAC Upgrades	\$0	\$0	\$1,875,000	\$0	\$0	\$1,875,000
Locations	HARBOUR VIEW ELEMENTARY					
HVAC Upgrades NW Transportation	\$0	\$215,000	\$0	\$0	\$0	\$215,000
Locations	SUPPORT SERVICES CENTER					
HVAC Upgrades	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Locations	OSCEOLA MIDDLE					
HVAC Upgrades	\$0	\$337,500	\$0	\$0	\$0	\$337,500
Locations	PHOENIX CENTER					
HVAC Upgrades	\$0	\$0	\$0	\$0	\$2,056,250	\$2,056,250
Locations	ROMEO ELEMENTARY					
HVAC Upgrades	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Locations	SILVER RIVER ENVIRONMENTAL MUSEUM					
District Wide - EMS Controls-Repairs/Upgrades	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
Locations	TECHNICAL SERVICES CENTER					
Total:	\$814,191	\$3,992,745	\$6,109,174	\$5,361,006	\$7,142,030	\$23,419,146

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$2,058,659	\$2,979,067	\$2,006,250	\$3,373,921	\$10,417,897
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,867,679	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,867,679
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$279,109	\$200,000	\$200,000	\$200,000	\$200,000	\$1,079,109
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0

COP Debt Service	\$15,625,867	\$15,630,629	\$15,623,641	\$14,809,306	\$14,804,657	\$76,494,100
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	\$0	\$0	\$0	\$997,352
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$13,500,000
District Infrastructure	\$419,265	\$415,000	\$415,000	\$415,000	\$415,000	\$2,079,265
Minor Maintenance/Repair	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000
School Infrastructure and Equipment	\$1,230,798	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,030,798
Local Expenditure Totals:	\$27,121,394	\$28,202,964	\$28,617,708	\$26,830,556	\$28,193,578	\$138,966,200

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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$20,087,955,100	\$20,087,955,100	\$20,087,955,100	\$20,087,955,100	\$20,087,955,100	\$100,439,775,500
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$33,396,225	\$33,396,225	\$33,396,225	\$33,396,225	\$33,396,225	\$166,981,125
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$28,625,336	\$28,625,336	\$28,625,336	\$28,625,336	\$28,625,336	\$143,126,680
(5) Difference of lines (3) and (4)		\$4,770,889	\$4,770,889	\$4,770,889	\$4,770,889	\$4,770,889	\$23,854,445

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$378,607	\$1,508,322	\$4,154,075	\$6,041,004
PECO Maintenance Expenditures		\$814,191	\$1,934,086	\$3,130,107	\$3,354,756	\$3,768,109	\$13,001,249
		\$814,191	\$1,934,086	\$3,508,714	\$4,863,078	\$7,922,184	\$19,042,253

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$337,916	\$337,916	\$337,916	\$337,916	\$337,916	\$1,689,580
CO & DS Interest on Undistributed CO	360	\$16,040	\$16,040	\$16,040	\$16,040	\$16,040	\$80,200
		\$353,956	\$353,956	\$353,956	\$353,956	\$353,956	\$1,769,780

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 2008 - 2009?

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: \$21,532,133
Total \$ Amount Projected to be Received for the Duration of Tax: \$107,660,663
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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$8,803,767	\$0	\$0	\$0	\$0	\$8,803,767
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	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
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
Total Fund Balance Carried Forward	\$124,091,610	\$30,797,905	\$12,773,649	\$12,597,262	\$15,824,540	\$196,084,966
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	(\$30,797,905)	(\$12,773,649)	(\$12,597,262)	(\$15,824,540)	(\$71,993,356)
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	\$134,095,377	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$138,895,377

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$28,625,336	\$28,625,336	\$28,625,336	\$28,625,336	\$28,625,336	\$143,126,680
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$27,121,394)	(\$28,202,964)	(\$28,617,708)	(\$26,830,556)	(\$28,193,578)	(\$138,966,200)

PECO Maintenance Revenue	\$814,191	\$1,934,086	\$3,130,107	\$3,354,756	\$3,768,109	\$13,001,249
Available 1.50 Mill for New Construction	\$1,503,942	\$422,372	\$7,628	\$1,794,780	\$431,758	\$4,160,480

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$353,956	\$353,956	\$353,956	\$353,956	\$353,956	\$1,769,780
PECO New Construction Revenue	\$0	\$0	\$378,607	\$1,508,322	\$4,154,075	\$6,041,004
Other/Additional Revenue	\$134,095,377	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$138,895,377
Total Additional Revenue	\$134,449,333	\$1,553,956	\$1,932,563	\$3,062,278	\$5,708,031	\$146,706,161
Total Available Revenue	\$135,953,275	\$1,976,328	\$1,940,191	\$4,857,058	\$6,139,789	\$150,866,641

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		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
New ESE Classrooms	BELLEVIEW MIDDLE	Planned Cost:	\$0	\$0	\$870,175	\$0	\$0	\$870,175	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	EMERALD SHORES ELEMENTARY	Planned Cost:	\$3,575,088	\$0	\$0	\$0	\$0	\$3,575,088	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 Classroom Wing, Resource Rooms	FORT MCCOY SCHOOL	Planned Cost:	\$4,240,446	\$0	\$0	\$0	\$0	\$4,240,446	Yes
	Student Stations:		153	0	0	0	0	153	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		12,179	0	0	0	0	12,179	

New Classroom Wing	ROMEO ELEMENTARY	Planned Cost:	\$3,780,254	\$0	\$0	\$0	\$0	\$3,780,254	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	SADDLEWOOD ELEMENTARY	Planned Cost:	\$4,652,800	\$0	\$0	\$0	\$0	\$4,652,800	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 Classroom Wing	SHADY HILL ELEMENTARY	Planned Cost:	\$3,087,819	\$0	\$0	\$0	\$0	\$3,087,819	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:	\$687,655	\$0	\$0	\$0	\$0	\$687,655	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 ESE Classrooms	WYOMINA PARK ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$1,629,780	\$0	\$1,629,780	Yes
	Student Stations:		0	0	0	50	0	50	
	Total Classrooms:		0	0	0	4	0	4	
	Gross Sq Ft:		0	0	0	6,664	0	6,664	
New S.W. Elementary School "U"	Location not specified	Planned Cost:	\$19,416,405	\$0	\$0	\$0	\$0	\$19,416,405	Yes
	Student Stations:		883	0	0	0	0	883	
	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:	\$11,146	\$20,000,584	\$0	\$0	\$0	\$20,011,730	Yes

	Student Stations:	0	883	0	0	0	883	
	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:	\$4,124,931	\$0	\$0	\$0	\$4,124,931	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	

Planned Cost:	\$43,576,544	\$20,000,584	\$870,175	\$1,629,780	\$0	\$66,077,083
Student Stations:	2,033	883	30	50	0	2,996
Total Classrooms:	111	47	2	4	0	164
Gross Sq Ft:	225,985	128,184	3,344	6,664	0	364,177

Other Project Schedules

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Resource Rms, Cust/Rec, Storage, Covered Play Area	ANTHONY ELEMENTARY	\$0	\$0	\$0	\$1,110,000	\$0	\$1,110,000	No
Resource Rms, Cafet. Exp, Cust/Receiving	BELLEVIEW ELEMENTARY	\$3,100,000	\$0	\$0	\$0	\$0	\$3,100,000	No
Exp. Dining/Multi-Purpose, Renovate School	BELLEVIEW-SANTOS ELEMENTARY	\$4,750,000	\$0	\$0	\$0	\$0	\$4,750,000	No
Exp. Dining, Multi-Purpose	BELLEVIEW SENIOR HIGH	\$767,630	\$0	\$0	\$0	\$0	\$767,630	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	No
Resource Rms., Cust. Rec., Covered P.E. area	COLLEGE PARK ELEMENTARY	\$0	\$0	\$0	\$865,800	\$0	\$865,800	No
District Wide Security System Installation (4 sch/yr)	Location not specified	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Custodial receiving, Equip. Storage	DUNNELLON ELEMENTARY	\$500,000	\$0	\$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	No
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	\$6,606	\$0	\$0	\$0	\$0	\$6,606	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	No
Renovate Sch, Exp. Cafet., Media, Multi-Purpose	FORT KING MIDDLE	\$6,125,000	\$0	\$0	\$0	\$0	\$6,125,000	No
Covered Dining/Patio	FORT MCCOY SCHOOL	\$0	\$0	\$0	\$300,000	\$0	\$300,000	No
Renovate School, Resource Rms	FORT MCCOY SCHOOL	\$6,550,000	\$0	\$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	\$12,549,752	\$0	\$0	\$0	\$0	\$12,549,752	Yes
New Cafeteria, Remodel/Renovate School	LAKE WEIR SENIOR HIGH	\$3,109,591	\$0	\$0	\$0	\$0	\$3,109,591	Yes
Covered Dining/Patio	LAKE WEIR MIDDLE	\$0	\$0	\$0	\$0	\$300,000	\$300,000	No
Renovate School, Exp. Cafet., Media, Multi-Purpose	LAKE WEIR MIDDLE	\$28,863,000	\$0	\$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	\$2,155,278	\$0	\$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	\$319,292	\$0	\$0	\$0	\$0	\$319,292	Yes
New Cafeteria/Multi-Purpose, Renovate HVAC, Add Storage	OCALA SPRINGS ELEMENTARY	\$7,222,125	\$0	\$0	\$0	\$0	\$7,222,125	No
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
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	\$14,232,445	\$0	\$0	\$0	\$0	\$14,232,445	Yes
Expand Cafeteria, Music, & Art (Partial Funding)	SPARR ELEMENTARY	\$0	\$0	\$0	\$0	\$4,154,075	\$4,154,075	Yes
Resource Rms, New Art & Music, Cust. Rec.	STANTON-WEIRSDALE ELEMENTARY	\$0	\$0	\$0	\$0	\$1,775,080	\$1,775,080	Yes
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	\$518,688	\$0	\$0	\$0	\$0	\$518,688	Yes
Renovate School	WARD-HIGHLANDS ELEMENTARY	\$35,679	\$0	\$0	\$0	\$0	\$35,679	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	LIBERTY MIDDLE	\$36,962	\$0	\$0	\$0	\$0	\$36,962	Yes
Land - Purchases	Location not specified	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
Add HVAC in three High School Gyms (DHS, NMHS, BHS)	Location not specified	\$950,000	\$0	\$0	\$0	\$0	\$950,000	Yes
New Transportation Compound, Old Collier Campus	COLLIER FDLRS CENTER	\$972,278	\$0	\$0	\$0	\$0	\$972,278	Yes
Owner FF&E	Horizon Academy at Marion Oaks	\$210	\$0	\$0	\$0	\$0	\$210	Yes
Enclose P.E. Area	DUNNELLON ELEMENTARY	\$192,080	\$0	\$0	\$0	\$0	\$192,080	Yes
Owner FF&E	COLLEGE PARK ELEMENTARY	\$138,678	\$0	\$0	\$0	\$0	\$138,678	Yes
Owner FF&E	DR N H JONES ELEMENTARY	\$18,003	\$0	\$0	\$0	\$0	\$18,003	Yes
Owner FF&E	GREENWAY ELEMENTARY	\$46,000	\$0	\$0	\$0	\$0	\$46,000	Yes
Owner FF&E	HARBOUR VIEW ELEMENTARY	\$64,719	\$0	\$0	\$0	\$0	\$64,719	Yes
Owner FF&E	SUNRISE ELEMENTARY	\$164,034	\$0	\$0	\$0	\$0	\$164,034	Yes
District Wide Ballfield Lights (DHS, NMHS, BHS)	Location not specified	\$711,279	\$0	\$0	\$0	\$0	\$711,279	Yes
District Wide EMS Controls-Repairs/Upgrades	Location not specified	\$205,914	\$0	\$0	\$0	\$0	\$205,914	Yes
District Wide Flooring Replacement	Location not specified	\$769,880	\$0	\$0	\$0	\$0	\$769,880	Yes
District Wide Generator Maintenance	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
District Wide Gutter Replacement	Location not specified	\$26,715	\$0	\$0	\$0	\$0	\$26,715	Yes
District Wide HVAC/Wall Hung Unit Upgrades	Location not specified	\$49,999	\$0	\$0	\$0	\$0	\$49,999	Yes
District Wide Painting	Location not specified	\$207,919	\$0	\$0	\$0	\$0	\$207,919	Yes
District Wide Playcourts - Asphalt, Tracks	Location not specified	\$212,000	\$0	\$0	\$0	\$0	\$212,000	Yes
District Wide Playcourts - Concrete, Anti-slip	Location not specified	\$13,676	\$0	\$0	\$0	\$0	\$13,676	Yes
District Wide Playgrounds	Location not specified	\$503,896	\$0	\$0	\$0	\$0	\$503,896	Yes
District Wide Portable Repairs, Siding, HVAC, etc.	Location not specified	\$42,530	\$0	\$0	\$0	\$0	\$42,530	Yes
District Wide Pressure Washing	Location not specified	\$95,194	\$0	\$0	\$0	\$0	\$95,194	Yes
District Wide Resurfacing Drives and Parking	Location not specified	\$363,781	\$0	\$0	\$0	\$0	\$363,781	Yes
District Wide Sidewalks Non-Skid Coating	Location not specified	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Yes
District Wide Striping - Playcourts, Ballfields, Parking	Location not specified	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Yes
HVAC Upgrade, Ceiling and Lights	ANTHONY ELEMENTARY	\$77,000	\$0	\$0	\$0	\$0	\$77,000	Yes
Re-roof Bldg. 1	BELLEVIEW ELEMENTARY	\$517,079	\$0	\$0	\$0	\$0	\$517,079	Yes
Replace Plumbing Fixtures	BELLEVIEW ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Replace Make Up Air Bldgs. 5 & 7	BELLEVIEW MIDDLE	\$375,000	\$0	\$0	\$0	\$0	\$375,000	Yes

Re-roof Bldgs. 1 through 13	BELLEVIEW SENIOR HIGH	\$731,000	\$0	\$0	\$0	\$0	\$731,000	Yes
Re-roof Bldgs. 1 & 2	COLLIER FDLRS CENTER	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
HVAC Upgrades & Window Replacement	DR N H JONES ELEMENTARY	\$626,425	\$0	\$0	\$0	\$0	\$626,425	Yes
Power Academy	DUNNELON SENIOR HIGH	\$16,947	\$0	\$0	\$0	\$0	\$16,947	Yes
HVAC Replace Chillers	DUNNELON SENIOR HIGH	\$115,039	\$0	\$0	\$0	\$0	\$115,039	Yes
Duct Replacement	EAST MARION ELEMENTARY	\$0	\$0	\$1,333,651	\$0	\$0	\$1,333,651	Yes
HVAC Upgrades	FESSENDEN ELEMENTARY	\$1,349,795	\$0	\$0	\$0	\$0	\$1,349,795	Yes
Gym Repairs	FESSENDEN ELEMENTARY	\$43,127	\$0	\$0	\$0	\$0	\$43,127	Yes
Re-roof Bldgs. 1 - 4	FORT KING MIDDLE	\$900,000	\$0	\$0	\$0	\$0	\$900,000	Yes
HVAC Upgrades	FORT MCCOY SCHOOL	\$2,455,660	\$0	\$0	\$0	\$0	\$2,455,660	Yes
Classroom Lifts (3)	HILLCREST SCHOOL	\$35,000	\$0	\$0	\$0	\$0	\$35,000	Yes
Re-roof Bldgs. 1 & 12	HILLCREST SCHOOL	\$345,000	\$0	\$0	\$0	\$0	\$345,000	Yes
HVAC and Lighting Replacement	HILLCREST SCHOOL	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
HVAC Upgrades	HOWARD ACADEMY	\$11,763	\$0	\$0	\$0	\$0	\$11,763	Yes
HVAC Cooling Tower Replacement	LAKE WEIR MIDDLE	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Re-roof Bldgs. 1 & 3 and Replace Covered Walks	LAKE WEIR MIDDLE	\$441,973	\$0	\$0	\$0	\$0	\$441,973	Yes
HVAC Upgrades	MAPLEWOOD ELEMENTARY	\$2,085,000	\$0	\$0	\$0	\$0	\$2,085,000	Yes
Re-roof Bldgs 1-4, 14, 16	MARION TECHNICAL INSTITUTE	\$488,000	\$0	\$0	\$0	\$0	\$488,000	Yes
HVAC Upgrade/Fire Alarm/Intercom/Covered Dining	NORTH MARION SENIOR HIGH	\$2,283,000	\$0	\$0	\$0	\$0	\$2,283,000	Yes
Re-roof Bldgs. 1 & 2	NORTH MARION MIDDLE	\$228,159	\$0	\$0	\$0	\$0	\$228,159	Yes
Replace Gutters Bldgs. 1 & 2 NW Transportation	SUPPORT SERVICES CENTER	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Heating Repairs	OAKCREST ELEMENTARY	\$133,762	\$0	\$0	\$0	\$0	\$133,762	Yes
HVAC Upgrades	OCALA SPRINGS ELEMENTARY	\$1,874,764	\$0	\$0	\$0	\$0	\$1,874,764	Yes
Re-Roof Bldg. 1	OSCEOLA MIDDLE	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
HVAC Upgrades	SHADY HILL ELEMENTARY	\$1,875,000	\$0	\$0	\$0	\$0	\$1,875,000	Yes
HVAC Upgrades	SPARR ELEMENTARY	\$580,000	\$0	\$0	\$0	\$0	\$580,000	Yes
Re-roof Bldgs. 1 & 2	SPARR ELEMENTARY	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
HVAC Upgrades	SUNRISE ELEMENTARY	\$1,871,795	\$0	\$0	\$0	\$0	\$1,871,795	Yes
Increase Server Electrical Capacity Data Center Operations	FINANCE/PERSONNEL/ITV	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Upgrade Main Electric and Sub Panels	WYOMINA PARK ELEMENTARY	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes

Upgrade Plumbing Fixtures	WYOMINA PARK ELEMENTARY	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
		\$152,328,021	\$8,100,000	\$38,690,651	\$59,094,814	\$10,429,155	\$268,642,641	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
New East Middle School "DD"	Location not specified	57	\$0	\$0	\$46,000,000	\$0	\$0	\$46,000,000	No
		57	\$0	\$0	\$46,000,000	\$0	\$0	\$46,000,000	

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	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
HOWARD MIDDLE	1,567	1,410	1,007	68	15	71.00 %	-89	-3	1,146	87.00 %	18
ANTHONY ELEMENTARY	426	426	300	23	13	70.00 %	-18	-1	314	77.00 %	14
BELLEVUE ELEMENTARY	892	892	695	48	14	78.00 %	-162	-8	727	100.00 %	18
BELLEVUE-SANTOS ELEMENTARY	966	966	876	51	17	91.00 %	-276	-14	714	103.00 %	19
REDDICK-COLLIER ELEMENTARY	707	707	379	39	10	54.00 %	0	0	416	59.00 %	11
DUNNELLON MIDDLE	1,141	1,027	694	52	13	68.00 %	-60	-3	742	77.00 %	15
EAST MARION ELEMENTARY	828	828	691	45	15	83.00 %	-76	-4	730	97.00 %	18
EIGHTH STREET ELEMENTARY	362	362	331	19	17	91.00 %	0	0	335	93.00 %	18
FESSENDEN ELEMENTARY	608	608	460	32	14	76.00 %	-120	-6	484	99.00 %	19
FORT KING MIDDLE	1,402	1,262	1,214	61	20	96.00 %	-9	0	1,209	96.00 %	20
WARD-HIGHLANDS ELEMENTARY	977	977	851	56	15	87.00 %	-94	-5	791	90.00 %	16
LAKE WEIR MIDDLE	1,557	1,401	1,389	67	21	99.00 %	-60	-3	1,287	96.00 %	20
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	569	569	460	29	16	81.00 %	-22	-1	520	95.00 %	19
DR N H JONES ELEMENTARY	774	774	742	41	18	96.00 %	0	0	794	103.00 %	19
NORTH MARION SENIOR HIGH	1,852	1,759	1,425	78	18	81.00 %	-19	-1	1,401	81.00 %	18
OAKCREST ELEMENTARY	800	800	548	43	13	69.00 %	0	0	635	79.00 %	15
MARION TECHNICAL INSTITUTE	324	243	307	14	22	126.00 %	0	0	394	162.00 %	28
OSCEOLA MIDDLE	1,033	930	941	46	20	101.00 %	0	0	904	97.00 %	20
SPARR ELEMENTARY	509	509	346	28	12	68.00 %	-36	-1	409	86.00 %	15
SOUTH OCALA ELEMENTARY	738	738	603	41	15	82.00 %	-41	-4	618	89.00 %	17
STANTON-WEIRSDALE ELEMENTARY	605	605	546	33	17	90.00 %	8	1	558	91.00 %	16
WYOMINA PARK ELEMENTARY	662	662	505	35	14	76.00 %	-132	-6	529	100.00 %	18

VANGUARD SENIOR HIGH	2,011	1,910	1,567	81	19	82.00 %	0	0	1,553	81.00 %	19
HILLCREST SCHOOL	305	305	158	28	6	52.00 %	-70	-5	188	80.00 %	8
NORTH MARION MIDDLE	1,112	1,001	806	49	16	81.00 %	0	0	839	84.00 %	17
LAKE WEIR SENIOR HIGH	1,996	1,896	1,644	85	19	87.00 %	0	0	1,750	92.00 %	21
PHOENIX CENTER	125	0	0	5	0	0.00 %	-125	-5	0	0.00 %	0
DUNNELON SENIOR HIGH	1,590	1,511	1,419	66	22	94.00 %	-333	-14	1,095	93.00 %	21
FORT MCCOY SCHOOL	1,408	1,267	1,070	65	16	84.00 %	36	2	1,159	89.00 %	17
OCALA SPRINGS ELEMENTARY	808	808	619	44	14	77.00 %	-180	-10	647	103.00 %	19
SHADY HILL ELEMENTARY	777	777	630	40	16	81.00 %	-28	0	683	91.00 %	17
EMERALD SHORES ELEMENTARY	730	730	705	39	18	97.00 %	-4	0	724	100.00 %	19
SUNRISE ELEMENTARY	1,034	1,034	960	56	17	93.00 %	-170	-9	837	97.00 %	18
EVERGREEN ELEMENTARY	751	751	612	41	15	82.00 %	50	3	744	93.00 %	17
HARBOUR VIEW ELEMENTARY	784	784	672	42	16	86.00 %	0	0	698	89.00 %	17
MAPLEWOOD ELEMENTARY	1,069	1,069	864	64	14	81.00 %	-254	-13	789	97.00 %	15
ROMEO ELEMENTARY	833	833	753	44	17	90.00 %	-66	-3	761	99.00 %	19
BELLEVUE MIDDLE	1,380	1,242	1,136	60	19	91.00 %	-22	-1	1,224	100.00 %	21
DUNNELON ELEMENTARY	763	763	718	41	18	94.00 %	-54	-3	714	101.00 %	19
COLLEGE PARK ELEMENTARY	851	851	650	46	14	76.00 %	0	0	805	95.00 %	18
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	788	1,182	34	34	1	3.00 %	-142	-20	48	5.00 %	3
BELLEVUE SENIOR HIGH	1,750	1,663	1,405	71	20	85.00 %	-55	-4	1,119	70.00 %	17
GREENWAY ELEMENTARY	1,009	1,009	996	54	18	99.00 %	-214	-11	795	100.00 %	18
SADDLEWOOD ELEMENTARY	638	638	591	37	16	93.00 %	212	12	765	90.00 %	16
WEST PORT SENIOR HIGH	2,672	2,538	1,754	116	15	69.00 %	0	0	2,063	81.00 %	18
FOREST HIGH SCHOOL (NEW)	2,537	2,410	2,331	106	22	97.00 %	0	0	2,448	102.00 %	23
HAMMETT BOWEN JR. ELEMENTARY	1,013	1,013	902	54	17	89.00 %	-208	-10	685	85.00 %	16
Horizon Academy at Marion Oaks	1,355	1,220	1,219	61	20	100.00 %	0	0	1,196	98.00 %	20
LIBERTY MIDDLE	1,305	1,175	1,103	56	20	94.00 %	0	0	1,137	97.00 %	20
	50,693	48,835	40,628	2,434	17	83.19 %	-2,833	-150	41,123	89.39 %	18

The COFTE Projected Total (41,123) for 2013 - 2014 must match the Official Forecasted COFTE Total (43,236) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	14,705
Middle (4-8)	16,708
High (9-12)	11,823
	43,236

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	1,341
Middle (4-8)	772
High (9-12)	0
	43,236

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
HOWARD MIDDLE	2	1	0	0	0	3
ANTHONY ELEMENTARY	1	0	0	0	0	1
BELLEVIEW ELEMENTARY	0	0	8	0	0	8
BELLEVIEW-SANTOS ELEMENTARY	0	0	10	4	0	14
DUNNELLON MIDDLE	3	0	0	0	0	3
EAST MARION ELEMENTARY	0	0	4	0	0	4
FESSENDEN ELEMENTARY	0	3	3	0	0	6
WARD-HIGHLANDS ELEMENTARY	0	0	5	0	0	5
LAKE WEIR MIDDLE	0	0	0	3	0	3
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	0	1	0	0	0	1
NORTH MARION SENIOR HIGH	0	1	0	0	0	1
SPARR ELEMENTARY	1	0	0	0	0	1
SOUTH OCALA ELEMENTARY	1	0	0	0	0	1
STANTON-WEIRSDALE ELEMENTARY	3	0	0	0	0	3
WYOMINA PARK ELEMENTARY	0	0	0	6	0	6
HILLCREST SCHOOL	5	0	0	0	0	5
DUNNELLON SENIOR HIGH	0	14	0	0	0	14
FORT MCCOY SCHOOL	0	6	0	0	0	6
OCALA SPRINGS ELEMENTARY	0	0	5	0	5	10
SHADY HILL ELEMENTARY	0	8	0	0	0	8
EMERALD SHORES ELEMENTARY	0	8	0	0	0	8

SUNRISE ELEMENTARY	16	9	0	0	0	25
EVERGREEN ELEMENTARY	0	9	0	0	0	9
MAPLEWOOD ELEMENTARY	0	3	3	0	7	13
ROMEO ELEMENTARY	0	13	0	0	0	13
BELLEVIEW MIDDLE	0	1	0	0	0	1
DUNNELLON ELEMENTARY	0	0	3	0	0	3
BELLEVIEW SENIOR HIGH	4	4	0	0	0	8
GREENWAY ELEMENTARY	0	0	10	0	0	10
SADDLEWOOD ELEMENTARY	0	4	0	0	0	4
HAMMETT BOWEN JR. ELEMENTARY	0	10	0	0	0	10
Total Relocatable Replacements:	36	95	51	13	12	207

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 2013 - 2014
Marion Charter School	10	PRIVATE	2000	200	174	8	144
Mcintosh Area School	2	PRIVATE	2003	36	104	5	84
Francis Marion Military Academy	10	SCHOOL BOARD	2008	176	59	2	112
	22			412	337		340

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 Course in the Southwestern part of Marion County to accommodate growth and class size reduction.

New Elementary School (857 Student Stations) in the vicinity of Baseline Road 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 off of Baseline Road and south of Maricamp Road 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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	64	0	0	64	106	0	-35	71
Middle (4-8)	13	0	-17	-4	5	0	-14	-9
High (9-12)	12	0	-63	-51	0	0	-4	-4
	89	0	-80	9	111	0	-53	58

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
HOWARD MIDDLE	99	45	0	0	0	29
ANTHONY ELEMENTARY	28	10	10	10	10	14
BELLEVIEW ELEMENTARY	182	182	182	20	20	117
BELLEVIEW-SANTOS ELEMENTARY	286	286	286	86	10	191
REDDICK-COLLIER ELEMENTARY	0	0	0	0	0	0
DUNNELLON MIDDLE	66	0	0	0	0	13
EAST MARION ELEMENTARY	118	118	118	42	42	88

EIGHTH STREET ELEMENTARY	10	10	10	10	10	10
FESSENDEN ELEMENTARY	130	130	76	10	10	71
FORT KING MIDDLE	160	150	150	150	150	152
WARD-HIGHLANDS ELEMENTARY	159	159	159	65	65	121
MAPLEWOOD ELEMENTARY	330	330	276	210	76	244
ROMEO ELEMENTARY	282	282	36	36	36	134
BELLEVIEW MIDDLE	62	38	38	38	38	43
DUNNELLON ELEMENTARY	210	210	210	156	156	188
COLLEGE PARK ELEMENTARY	5	5	5	5	5	5
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	182	75	75	75	75	96
BELLEVIEW SENIOR HIGH	160	100	0	0	0	52
GREENWAY ELEMENTARY	268	250	250	0	0	154
SADDLEWOOD ELEMENTARY	81	81	5	5	5	35
WEST PORT SENIOR HIGH	0	0	0	0	0	0
FOREST HIGH SCHOOL (NEW)	141	141	141	141	141	141
HAMMETT BOWEN JR. ELEMENTARY	208	208	0	0	0	83
LAKE WEIR MIDDLE	132	132	132	132	72	120
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	110	110	110	88	88	101
DR N H JONES ELEMENTARY	0	0	0	0	0	0
NORTH MARION SENIOR HIGH	59	59	39	39	39	47
OAKCREST ELEMENTARY	0	0	0	0	0	0
MARION TECHNICAL INSTITUTE	0	0	0	0	0	0
OSCEOLA MIDDLE	88	0	0	0	0	18
SPARR ELEMENTARY	36	10	10	10	10	15
SOUTH OCALA ELEMENTARY	41	0	0	0	0	8
STANTON-WEIRSDALE ELEMENTARY	33	33	0	0	0	13
WYOMINA PARK ELEMENTARY	200	200	200	200	68	174
VANGUARD SENIOR HIGH	33	33	33	33	33	33
HILLCREST SCHOOL	85	15	15	15	15	29
NORTH MARION MIDDLE	0	0	0	0	0	0
LAKE WEIR SENIOR HIGH	42	42	42	42	42	42
PHOENIX CENTER	125	0	0	0	0	25
DUNNELLON SENIOR HIGH	425	75	75	75	75	145
FORT MCCOY SCHOOL	122	122	5	5	5	52
OCALA SPRINGS ELEMENTARY	236	236	236	146	56	182

SHADY HILL ELEMENTARY	197	197	25	25	25	94
EMERALD SHORES ELEMENTARY	158	158	10	10	10	69
SUNRISE ELEMENTARY	473	185	15	15	15	141
EVERGREEN ELEMENTARY	176	176	10	10	10	76
HARBOUR VIEW ELEMENTARY	0	0	0	0	0	0
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.	5,938	4,593	2,984	1,904	1,412	3,366
Total number of COFTE students projected by year.	40,989	41,028	41,415	42,347	43,236	41,803
Percent in relocatables by year.	14 %	11 %	7 %	4 %	3 %	8 %

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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
GREENWAY ELEMENTARY	5	102	Williams Scotsman	0	0
SUNRISE ELEMENTARY	5	98	Williams Scotsman	0	0
EVERGREEN ELEMENTARY	0	0		0	0
HOWARD MIDDLE	0	0		0	0
ANTHONY ELEMENTARY	0	0		0	0
BELLEVIEW ELEMENTARY	0	0		0	0
BELLEVIEW-SANTOS ELEMENTARY	0	0		0	0
REDDICK-COLLIER ELEMENTARY	0	0		0	0
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 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
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
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	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
	10	200	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	2013 - 2014 / 2018 - 2019 Projected Cost
Safety-To-Life (District Wide)	\$1,650,000
Door/Hardware Replacement (District Wide)	\$425,000
Drop Ceilings (District Wide)	\$425,000
EMS Controls Repairs/Upgrades (District Wide)	\$1,000,000
Re-roofing (District Wide)	\$2,750,000
HVAC Replacement/Upgrades	\$16,250,000
Electrical Service Upgrades (District Wide)	\$4,500,000
parking Lot and Play Court Resurfacing (District Wide)	\$5,000,000
	\$32,000,000

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	2013 - 2014 / 2018 - 2019 Projected Cost
New Elem. School "X"	East/Southeast Marion County	\$26,640,000
New Elem. Classroom Wing (108 SS cap.)	Dunnellon Elem.	\$1,570,000
New Middle School "DD"	East/Southeast of Ocala	\$43,000,000
New 8 - Middle School Classrooms (5)	East and South Middle schools, one in North	\$10,000,000
		\$81,210,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	22,203	22,203	18,004.79	81.09 %	1,065	24,110	103.62 %
Middle - District Totals	10,613	9,553	8,289.40	86.77 %	1,696	11,645	103.52 %
High - District Totals	17,929	16,824	14,141.65	84.06 %	-358	12,082	73.38 %
Other - ESE, etc	1,319	1,487	191.75	12.91 %	-1,012	236	49.68 %
	52,064	50,067	40,627.59	81.15 %	1,391	48,073	93.42 %

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 "X" (881 stu. sta.) in the vicinity of S.E. 110th Avenue Road and S.E. 108th Terrace Road in the East/Southeast part of Marion County, FL to accommodate growth.

Six new elementary classrooms (108 stu. cap.) at Dunnellon Elementary to accommodate growth and to remove portable buildings.

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

Five new middle school classroom buildings at 8 classrooms each (158 stu. cap. ea.) in various locations including Belleview Middle, Lake Weir Middle, Ft. King Middle, Howard Middle 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	2018 - 2019 / 2028 - 2029 Projected Cost
Safety-To-Life (District Wide)	\$4,700,000
Door/Hardware Replacement (District Wide)	\$1,200,000
EMS Controls Repairs/Upgrades (District Wide)	\$2,250,000
Re-roofing (District Wide)	\$7,425,000
HVAC Replacement/Upgrades (District Wide)	\$33,625,000

Electrical Service Upgrades (District Wide)	\$6,000,000
	\$55,200,000

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	2018 - 2019 / 2028 - 2029 Projected Cost
One New Elementary School (Y)	Southeast Marion County	\$29,750,000
Two New Elementary Schools (Z), (E3)	West Marion County	\$70,000,000
One New Elementary Schools (E4)	Northwest Marion County	\$35,400,000
One New Elementary Schools (E6)	North Ocala	\$36,600,000
New Classroom Wing	Ocala Springs Elementary School	\$4,500,000
New Classroom Wing	Evergreen Elementary School	\$5,500,000
New Middle School (EE)	West Marion County	\$45,500,000
New Middle School Classrooms (31)	East Marion County	\$11,500,000
		\$238,750,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	22,203	22,203	18,004.79	81.09 %	5,617	29,158	104.81 %
Middle - District Totals	10,613	9,553	8,289.40	86.77 %	3,727	14,207	106.98 %
High - District Totals	17,929	16,824	14,141.65	84.06 %	-500	12,615	77.28 %
Other - ESE, etc	1,319	1,487	191.75	12.91 %	-1,012	283	59.58 %
	52,064	50,067	40,627.59	81.15 %	7,832	56,263	97.17 %

Twenty-Year Infrastructure Planning

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

One New Elementary School in Southeast Marion County (853 stu. sta.) to accommodate growth.

Two New Elementary Schools in West Marion County (1,706 stu. sta.) to accommodate growth.

One New Elementary School in Northwest Marion County (853 stu. sta.) to accommodate growth.

One New Elementary School in North Ocala (853 stu. sta.) to accommodate growth.

New Classroom Wing at Ocala Springs 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 Classroom Wings at the Middle School Level (693 stu. sta.).

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