

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.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$99,789,689	\$1,807,083	\$2,699,713	\$6,101,732	\$4,769,146	\$115,167,363
Total Project Costs	\$81,650,646	\$4,325,000	\$3,231,250	\$5,003,701	\$4,210,000	\$98,420,597
Difference (Remaining Funds)	\$18,139,043	(\$2,517,917)	(\$531,537)	\$1,098,031	\$559,146	\$16,746,766

District MARION COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 9/14/2010

Work Plan Submittal Date 9/20/2010

DISTRICT SUPERINTENDENT James M. Yancey _____

CHIEF FINANCIAL OFFICER Theresa Boston-Ellis _____

DISTRICT POINT-OF-CONTACT PERSON Robert H. Knight _____

JOB TITLE Supervisor of Facilities Department

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Expenditures

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

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

Item	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$2,294,382	\$1,315,280	\$3,206,634	\$3,528,839	\$3,911,169	\$14,256,304
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

Other Items	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
District - Wide ADA Compliance	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Locations	TECHNICAL SERVICES CENTER					
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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
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 EMS Controls, Repairs/Upgrades	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Locations	TECHNICAL SERVICES CENTER					
District - Wide Fire Alarm & Intercom Upgrades	\$160,673	\$0	\$0	\$0	\$0	\$160,673
Locations	TECHNICAL SERVICES CENTER					
District - Wide Flooring Replacement	\$500,000	\$170,468	\$460,971	\$500,000	\$500,000	\$2,131,439
Locations	TECHNICAL SERVICES CENTER					
District - Wide Gutter Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations	TECHNICAL SERVICES CENTER					
District - Wide HVAC/Wall Hung Unit Upgrades	\$50,000	\$40,000	\$40,000	\$40,000	\$40,000	\$210,000
Locations	TECHNICAL SERVICES CENTER					
District - Wide Painting	\$200,000	\$251,284	\$263,000	\$200,000	\$200,000	\$1,114,284
Locations	TECHNICAL SERVICES CENTER					
District - Wide Playcourts - Asphalt Tracks	\$50,000	\$50,000	\$50,000	\$50,000	\$60,000	\$260,000
Locations	TECHNICAL SERVICES CENTER					
District - Wide Playcourts - Concrete, Anti-slip	\$10,000	\$12,000	\$12,000	\$12,000	\$12,000	\$58,000
Locations	TECHNICAL SERVICES CENTER					
District - Wide Playgrounds	\$76,771	\$125,000	\$125,000	\$125,000	\$150,000	\$601,771
Locations	TECHNICAL SERVICES CENTER					
District - Wide Portable Repairs, Siding, HVAC, etc.	\$35,000	\$50,000	\$50,000	\$50,000	\$50,000	\$235,000
Locations	TECHNICAL SERVICES CENTER					
District - Wide Pressure Washing	\$100,000	\$0	\$0	\$100,000	\$100,000	\$300,000
Locations	TECHNICAL SERVICES CENTER					
District - Wide Resurfacing Drives and Parking	\$0	\$0	\$0	\$875,376	\$991,724	\$1,867,100
Locations	TECHNICAL SERVICES CENTER					
District - Wide Safety-to-Life	\$229,438	\$131,528	\$320,663	\$352,884	\$391,117	\$1,425,630
Locations	TECHNICAL SERVICES CENTER					

District - Wide Sidewalks Non-Skid Coating	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations	TECHNICAL SERVICES CENTER					
District - Wide Striping Playcourts, Ballfields, Parking	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations	TECHNICAL SERVICES CENTER					
HVAC - Unit Upgrades	\$0	\$0	\$0	\$0	\$931,328	\$931,328
Locations	DUNNELLON SENIOR HIGH					
Duct Replacement	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000
Locations	EAST MARION ELEMENTARY					
HVAC Upgrades	\$337,500	\$0	\$0	\$0	\$0	\$337,500
Locations	PHOENIX CENTER					
HVAC Upgrades	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Locations	SILVER RIVER ENVIRONMENTAL MUSEUM					
HVAC Upgrades	\$0	\$0	\$0	\$738,579	\$0	\$738,579
Locations	ROMEO ELEMENTARY					
Total:	\$2,294,382	\$1,315,280	\$3,206,634	\$3,528,839	\$3,911,169	\$14,256,304

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Other Vehicle Purchases	\$109,855	\$0	\$0	\$0	\$0	\$109,855
Capital Outlay Equipment	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$15,521,406	\$15,506,825	\$14,738,339	\$14,737,496	\$14,740,927	\$75,244,993
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$498,676	\$0	\$0	\$0	\$0	\$498,676
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,431,658	\$2,431,658	\$2,431,658	\$2,431,658	\$2,431,658	\$12,158,290
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
School Infrastructure and Equipment	\$4,488,764	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$9,288,764
Minor Maintenance/Repair	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000

District Infrastructure	\$419,382	\$415,000	\$415,000	\$415,000	\$415,000	\$2,079,382
Custodial Equipment	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Local Expenditure Totals:	\$28,319,741	\$25,253,483	\$24,484,997	\$24,484,154	\$24,487,585	\$127,029,960

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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$18,018,352,773	\$18,018,352,773	\$18,018,352,773	\$18,018,352,773	\$18,018,352,773	\$90,091,763,865
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$30,270,833	\$30,270,833	\$30,270,833	\$30,270,833	\$30,270,833	\$151,354,165
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$25,946,428	\$25,946,428	\$25,946,428	\$25,946,428	\$25,946,428	\$129,732,140
(5) Difference of lines (3) and (4)		\$4,324,405	\$4,324,405	\$4,324,405	\$4,324,405	\$4,324,405	\$21,622,025

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$124,144	\$3,525,320	\$2,196,165	\$5,845,629
PECO Maintenance Expenditures		\$2,294,382	\$1,315,280	\$3,206,634	\$3,528,839	\$3,911,169	\$14,256,304
		\$2,294,382	\$1,315,280	\$3,330,778	\$7,054,159	\$6,107,334	\$20,101,933

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$295,867	\$295,867	\$295,867	\$295,867	\$295,867	\$1,479,335
CO & DS Interest on Undistributed CO	360	\$18,271	\$18,271	\$18,271	\$18,271	\$18,271	\$91,355
		\$314,138	\$314,138	\$314,138	\$314,138	\$314,138	\$1,570,690

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 2009 - 2010?

No

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
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	\$101,048,864	\$18,139,043	\$15,621,126	\$15,089,589	\$16,187,620	\$166,086,242
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	(\$18,139,043)	(\$15,621,126)	(\$15,089,589)	(\$16,187,620)	(\$65,037,378)
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	\$101,848,864	\$800,000	\$800,000	\$800,000	\$800,000	\$105,048,864

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$25,946,428	\$25,946,428	\$25,946,428	\$25,946,428	\$25,946,428	\$129,732,140
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$28,319,741)	(\$25,253,483)	(\$24,484,997)	(\$24,484,154)	(\$24,487,585)	(\$127,029,960)
PECO Maintenance Revenue	\$2,294,382	\$1,315,280	\$3,206,634	\$3,528,839	\$3,911,169	\$14,256,304
Available 1.50 Mill for New Construction	(\$2,373,313)	\$692,945	\$1,461,431	\$1,462,274	\$1,458,843	\$2,702,180

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$314,138	\$314,138	\$314,138	\$314,138	\$314,138	\$1,570,690
PECO New Construction Revenue	\$0	\$0	\$124,144	\$3,525,320	\$2,196,165	\$5,845,629
Other/Additional Revenue	\$101,848,864	\$800,000	\$800,000	\$800,000	\$800,000	\$105,048,864
Total Additional Revenue	\$102,163,002	\$1,114,138	\$1,238,282	\$4,639,458	\$3,310,303	\$112,465,183
Total Available Revenue	\$99,789,689	\$1,807,083	\$2,699,713	\$6,101,732	\$4,769,146	\$115,167,363

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		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
New ESE Classrooms	BELLEVIEW MIDDLE	Planned Cost:	\$0	\$0	\$925,000	\$0	\$0	\$925,000	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	EMERALD SHORES ELEMENTARY	Planned Cost:	\$2,390,141	\$0	\$0	\$0	\$0	\$2,390,141	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:	\$2,366,290	\$0	\$0	\$0	\$0	\$2,366,290	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:	\$2,473,736	\$0	\$0	\$0	\$0	\$2,473,736	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:	\$2,826,476	\$0	\$0	\$0	\$0	\$2,826,476	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:	\$2,186,464	\$0	\$0	\$0	\$0	\$2,186,464	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:	\$671,194	\$0	\$0	\$0	\$0	\$671,194	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.E. Elementary School "V"	Location not specified	Planned Cost:	\$20,004,543	\$0	\$0	\$0	\$0	\$20,004,543	Yes
	Student Stations:		883	0	0	0	0	883	
	Total Classrooms:		45	0	0	0	0	45	
	Gross Sq Ft:		128,184	0	0	0	0	128,184	
New Classroom Wing	MARION OAKS ELEMENTARY SCHOOL	Planned Cost:	\$2,757,000	\$0	\$0	\$0	\$0	\$2,757,000	Yes
	Student Stations:		160	0	0	0	0	160	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		16,731	0	0	0	0	16,731	
New Classroom Wing	EVERGREEN ELEMENTARY	Planned Cost:	\$1,589,870	\$0	\$0	\$0	\$0	\$1,589,870	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:	\$37,265,714	\$0	\$925,000	\$1,629,780	\$0	\$39,820,494
Student Stations:	2,193	0	30	50	0	2,273
Total Classrooms:	121	0	2	4	0	127
Gross Sq Ft:	242,716	0	3,344	6,664	0	252,724

Other Project Schedules

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

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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
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	Yes
Renovate School, Exp. Cafet., Media, Cust. Rec.	DUNNELLON MIDDLE	\$0	\$0	\$0	\$14,625,000	\$0	\$14,625,000	No
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	\$300,000	\$0	\$0	\$0	\$300,000	Yes
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	\$13,821,113	\$0	\$0	\$0	\$0	\$13,821,113	Yes
New Cafeteria, Remodel/Renovate School	LAKE WEIR SENIOR HIGH	\$241,606	\$0	\$0	\$0	\$0	\$241,606	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	\$135,251	\$0	\$0	\$0	\$0	\$135,251	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	\$3,242,221	\$0	\$0	\$0	\$0	\$3,242,221	Yes
Expand Cafeteria, Music, & Art (Partial Funding)	SPARR ELEMENTARY	\$0	\$0	\$0	\$4,154,075	\$0	\$4,154,075	No
Resource Rms, New Music, Cust. Rec.	STANTON-WEIRSDALE ELEMENTARY	\$0	\$0	\$0	\$0	\$1,575,080	\$1,575,080	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	\$87,775	\$0	\$0	\$0	\$0	\$87,775	Yes
New Cafeteria, Renovate School, Media, Art, Music, Sto.	WYOMINA PARK ELEMENTARY	\$0	\$0	\$0	\$13,801,320	\$0	\$13,801,320	No
Transportation Compound, 2 - Bay Addition	LIBERTY MIDDLE	\$137,260	\$0	\$0	\$0	\$0	\$137,260	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
Erosion Repairs	Horizon Academy at Marion Oaks	\$22,396	\$0	\$0	\$0	\$0	\$22,396	Yes
Enclose P.E. Area	DUNNELLON ELEMENTARY	\$144,536	\$0	\$0	\$0	\$0	\$144,536	Yes
Fencing/Owner FF&E	HARBOUR VIEW ELEMENTARY	\$24,546	\$0	\$0	\$0	\$0	\$24,546	Yes
District Wide Painting	Location not specified	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
District Wide Playcourts - Asphalt, Tracks	Location not specified	\$35,840	\$0	\$0	\$0	\$0	\$35,840	Yes
District Wide Playgrounds	Location not specified	\$181,629	\$0	\$0	\$0	\$0	\$181,629	Yes
District Wide Portable Repairs, Siding, HVAC, etc.	Location not specified	\$105,289	\$0	\$0	\$0	\$0	\$105,289	Yes
District Wide Pressure Washing	Location not specified	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
District Wide Resurfacing Drives and Parking	Location not specified	\$504,850	\$650,000	\$0	\$0	\$0	\$1,154,850	Yes
District Wide Striping - Playcourts, Ballfields, Parking	Location not specified	\$18,095	\$0	\$0	\$0	\$0	\$18,095	Yes
HVAC Upgrade, Ceiling and Lights	ANTHONY ELEMENTARY	\$54,003	\$0	\$0	\$0	\$0	\$54,003	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 & 2	COLLIER FDLRS CENTER	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes

HVAC Upgrades & Window Replacement	DR N H JONES ELEMENTARY	\$203,221	\$0	\$0	\$0	\$0	\$203,221	Yes
Renovate Group Bathrooms Bldg. 1	DUNNELLON SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
HVAC Replace Chillers	DUNNELLON SENIOR HIGH	\$115,039	\$0	\$0	\$0	\$0	\$115,039	Yes
HVAC Upgrades	FESSENDEN ELEMENTARY	\$1,035,423	\$0	\$0	\$0	\$0	\$1,035,423	Yes
Re-roof Bldgs. 1 - 4	FORT KING MIDDLE	\$900,000	\$0	\$0	\$0	\$0	\$900,000	Yes
HVAC Upgrades	FORT MCCOY SCHOOL	\$163,199	\$0	\$0	\$0	\$0	\$163,199	Yes
Infrastructure Replacement	HILLCREST SCHOOL	\$216,820	\$0	\$0	\$0	\$0	\$216,820	Yes
Re-roof Bldgs. 1 & 12	HILLCREST SCHOOL	\$345,000	\$0	\$0	\$0	\$0	\$345,000	Yes
HVAC and Lighting Replacement	HILLCREST SCHOOL	\$149,909	\$0	\$0	\$0	\$0	\$149,909	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
HVAC Upgrades	MAPLEWOOD ELEMENTARY	\$2,085,000	\$0	\$0	\$0	\$0	\$2,085,000	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	\$141,255	\$0	\$0	\$0	\$0	\$141,255	Yes
Replace Gutters Bldgs. 1 & 2 NW Transportation	SUPPORT SERVICES CENTER	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
HVAC Upgrades	OCALA SPRINGS ELEMENTARY	\$1,339,266	\$0	\$0	\$0	\$0	\$1,339,266	Yes
Re-Roof Bldgs. 1-4, 8	OSCEOLA MIDDLE	\$970,356	\$0	\$0	\$0	\$0	\$970,356	Yes
HVAC Upgrades	SHADY HILL ELEMENTARY	\$1,827,881	\$0	\$0	\$0	\$0	\$1,827,881	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	\$1,866,795	\$0	\$0	\$0	\$0	\$1,866,795	Yes
Increase Server Electrical Capacity Data Center Operations	FINANCE/PERSONNEL/I TV	\$105,367	\$0	\$0	\$0	\$0	\$105,367	Yes
Upgrade Main Electric and Sub Panels	WYOMINA PARK ELEMENTARY	\$390,084	\$0	\$0	\$0	\$0	\$390,084	Yes
District - Wide Drop Ceilings	Location not specified	\$47,416	\$0	\$0	\$0	\$0	\$47,416	Yes
Canopy Replacement	BELLEVIEW MIDDLE	\$72,744	\$0	\$0	\$0	\$0	\$72,744	Yes
Re-Roof Bldgs. 23, 24, 25	DUNNELLON SENIOR HIGH	\$497,796	\$0	\$0	\$0	\$0	\$497,796	Yes
HVAC Upgrades	EMERALD SHORES ELEMENTARY	\$0	\$0	\$2,006,250	\$0	\$0	\$2,006,250	Yes
HVAC Upgrades	EVERGREEN ELEMENTARY	\$0	\$0	\$0	\$2,056,250	\$0	\$2,056,250	Yes
Re-Roof Bldgs. 1-3, 5	FESSENDEN ELEMENTARY	\$0	\$900,000	\$0	\$0	\$0	\$900,000	Yes
HVAC Upgrades	HARBOUR VIEW ELEMENTARY	\$0	\$1,875,000	\$0	\$0	\$0	\$1,875,000	Yes

Repair Lightning Damage	Horizon Academy at Marion Oaks	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Yes
Upgrade Main Electric & Sub Panels	LAKE WEIR MIDDLE	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Erosion Repairs	LIBERTY MIDDLE	\$7,123	\$0	\$0	\$0	\$0	\$7,123	Yes
Structural Repairs	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$58,640	\$0	\$0	\$0	\$0	\$58,640	Yes
NW Transportation, HVAC Upgrades	SUPPORT SERVICES CENTER	\$215,000	\$0	\$0	\$0	\$0	\$215,000	Yes
HVAC Upgrades	OSCEOLA MIDDLE	\$700,000	\$0	\$0	\$0	\$0	\$700,000	Yes
HVAC Upgrades	ROMEO ELEMENTARY	\$0	\$0	\$0	\$1,317,671	\$0	\$1,317,671	Yes
Upgrades Plumbing Fixtures	WYOMINA PARK ELEMENTARY	\$43,851	\$0	\$0	\$0	\$0	\$43,851	Yes
District - Wide Covered Walkways	Location not specified	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
District - Wide ADA Compliance	Location not specified	\$167,430	\$0	\$0	\$0	\$0	\$167,430	Yes
District - Wide Ballfield Light Pole Replacement (BHS, DHS, NMHS)	Location not specified	\$64,452	\$0	\$0	\$0	\$0	\$64,452	Yes
District - Wide Bath Partitions	Location not specified	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
District - Wide Door/Hardware Replacement	Location not specified	\$82,118	\$0	\$0	\$0	\$0	\$82,118	Yes
District - Wide EMS Controls-Repairs/Upgrades	Location not specified	\$103,600	\$0	\$0	\$0	\$0	\$103,600	Yes
District - Wide Generator Maintenance	Location not specified	\$18,582	\$0	\$0	\$0	\$0	\$18,582	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	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
Permanent Classroom Wall Installation	EAST MARION ELEMENTARY	\$0	\$0	\$0	\$0	\$3,900,000	\$3,900,000	Yes
Minor Admin. Renovations	LAKE WEIR MIDDLE	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes
Expand Parking	MAPLEWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$110,000	\$110,000	Yes
Owner FFE, Site Work/Utilities	MARION OAKS ELEMENTARY SCHOOL	\$3,535,947	\$0	\$0	\$0	\$0	\$3,535,947	Yes
Expansion of Car Rider Lane	OAKCREST ELEMENTARY	\$67,730	\$0	\$0	\$0	\$0	\$67,730	Yes
New Art Room	STANTON-WEIRSDALE ELEMENTARY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
District Wide Security System Installation (4 sch/yr)	Location not specified	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000	No
HVAC Upgrades	BELLEVIEW MIDDLE	\$0	\$0	\$2,600,000	\$0	\$0	\$2,600,000	No
HVAC Upgrades	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000	No
Replace Metal Roof	CENTRAL WAREHOUSE	\$0	\$0	\$0	\$500,000	\$0	\$500,000	No
HVAC Upgrades	COLLEGE PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$2,300,000	\$2,300,000	No
Re-roof Main Bldg.	COMMUNITY TECHNICAL & ADULT ED	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000	No

Re-roof Main Bldg (shingles)	MARION SUPERINTENDENT'S OFFICE	\$0	\$0	\$140,000	\$0	\$0	\$140,000	No
HVAC Upgrades	DUNNELLON ELEMENTARY	\$0	\$0	\$0	\$2,300,000	\$0	\$2,300,000	No
Re-Roof Bldgs 1 (media), 2, 5, 6	LAKE WEIR MIDDLE	\$350,000	\$0	\$0	\$0	\$0	\$350,000	No
Demo Bldg. 18, Re-roof Bldg. 20	MARION TECHNICAL INSTITUTE	\$0	\$0	\$115,000	\$0	\$0	\$115,000	No
HVAC Upgrades	MARION TECHNICAL INSTITUTE	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	No
HVAC Upgrades	REDDICK-COLLIER ELEMENTARY	\$0	\$0	\$0	\$0	\$2,300,000	\$2,300,000	No
HVAC Upgrades	SPARR ELEMENTARY	\$350,000	\$0	\$0	\$0	\$0	\$350,000	No
HVAC Upgrades	TECHNICAL SERVICES CENTER	\$0	\$0	\$425,000	\$0	\$0	\$425,000	No
		\$135,822,235	\$12,485,000	\$44,703,250	\$69,182,810	\$19,845,080	\$282,038,375	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
New East Middle School "DD"	Location not specified	57	\$0	\$0	\$39,000,000	\$0	\$0	\$39,000,000	No
		57	\$0	\$0	\$39,000,000	\$0	\$0	\$39,000,000	

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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
HOWARD MIDDLE	1,423	1,280	994	62	16	78.00 %	0	0	1,143	89.00 %	18
ANTHONY ELEMENTARY	431	431	338	23	15	79.00 %	-18	-1	299	72.00 %	14
BELLEVUE ELEMENTARY	877	877	646	47	14	74.00 %	-144	-8	689	94.00 %	18
BELLEVUE-SANTOS ELEMENTARY	988	988	865	52	17	88.00 %	-298	-15	674	98.00 %	18
REDDICK-COLLIER ELEMENTARY	717	717	374	40	9	52.00 %	0	0	380	53.00 %	10
DUNNELLON MIDDLE	1,077	969	656	49	13	68.00 %	0	0	793	82.00 %	16
LIBERTY MIDDLE	1,308	1,177	1,045	56	19	89.00 %	0	0	1,132	96.00 %	20
MARION OAKS ELEMENTARY SCHOOL	1,011	0	0	60	0	0.00 %	0	0	912	0.00 %	15
SADDLEWOOD ELEMENTARY	991	991	686	53	13	69.00 %	-134	-7	752	88.00 %	16
WEST PORT SENIOR HIGH	2,582	2,452	1,731	107	16	71.00 %	0	0	1,705	70.00 %	16
FOREST HIGH SCHOOL (NEW)	2,537	2,410	2,265	106	21	94.00 %	-95	-4	2,262	98.00 %	22
HAMMETT BOWEN JR. ELEMENTARY	1,135	1,135	937	59	16	83.00 %	-330	-15	746	93.00 %	17
Horizon Academy at Marion Oaks	1,305	1,174	1,191	56	21	101.00 %	0	0	1,196	102.00 %	21
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	443	664	25	23	1	4.00 %	0	0	20	3.00 %	1
BELLEVUE SENIOR HIGH	1,715	1,629	1,372	69	20	84.00 %	-92	-4	1,120	73.00 %	17
GREENWAY ELEMENTARY	925	925	956	50	19	103.00 %	-166	-9	789	104.00 %	19
MAPLEWOOD ELEMENTARY	1,029	1,029	881	62	14	86.00 %	-232	-12	780	98.00 %	16
ROMEO ELEMENTARY	759	759	753	41	18	99.00 %	-18	-1	730	99.00 %	18
BELLEVUE MIDDLE	1,375	1,237	1,071	60	18	87.00 %	-20	-1	1,112	91.00 %	19
DUNNELLON ELEMENTARY	745	745	724	40	18	97.00 %	0	0	731	98.00 %	18
COLLEGE PARK ELEMENTARY	858	858	664	45	15	77.00 %	0	0	782	91.00 %	17
OCALA SPRINGS ELEMENTARY	805	805	641	44	15	80.00 %	-144	-8	629	95.00 %	17

SHADY HILL ELEMENTARY	933	933	624	48	13	67.00 %	-220	-10	611	86.00 %	16
EMERALD SHORES ELEMENTARY	874	874	650	47	14	74.00 %	-166	-9	686	97.00 %	18
SUNRISE ELEMENTARY	1,021	1,021	896	56	16	88.00 %	-162	-9	731	85.00 %	16
EVERGREEN ELEMENTARY	911	911	613	49	13	67.00 %	-108	-6	732	91.00 %	17
HARBOUR VIEW ELEMENTARY	800	800	720	42	17	90.00 %	0	0	710	89.00 %	17
HILLCREST SCHOOL	257	257	159	25	6	62.00 %	0	0	177	69.00 %	7
NORTH MARION MIDDLE	1,107	996	780	49	16	78.00 %	0	0	814	82.00 %	17
LAKE WEIR SENIOR HIGH	2,133	2,026	1,644	90	18	81.00 %	0	0	1,540	76.00 %	17
PHOENIX CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DUNNELLON SENIOR HIGH	1,627	1,545	1,402	68	21	91.00 %	-333	-14	969	80.00 %	18
FORT MCCOY SCHOOL	1,582	1,423	1,047	72	15	74.00 %	-92	-5	1,105	83.00 %	16
OSCEOLA MIDDLE	1,052	946	883	47	19	93.00 %	0	0	880	93.00 %	19
SPARR ELEMENTARY	463	463	361	26	14	78.00 %	0	0	342	74.00 %	13
SOUTH OCALA ELEMENTARY	714	714	580	39	15	81.00 %	0	0	585	82.00 %	15
STANTON-WEIRSDALE ELEMENTARY	605	605	492	33	15	81.00 %	-18	-1	477	81.00 %	15
WYOMINA PARK ELEMENTARY	630	630	496	33	15	79.00 %	-110	-5	480	92.00 %	17
VANGUARD SENIOR HIGH	2,011	1,910	1,578	81	19	83.00 %	0	0	1,559	82.00 %	19
LAKE WEIR MIDDLE	1,402	1,261	1,319	62	21	105.00 %	0	0	1,267	100.00 %	20
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	565	565	456	29	16	81.00 %	-22	-1	523	96.00 %	19
DR N H JONES ELEMENTARY	822	822	743	43	17	90.00 %	0	0	766	93.00 %	18
NORTH MARION SENIOR HIGH	1,832	1,740	1,355	77	18	78.00 %	0	0	1,299	75.00 %	17
OAKCREST ELEMENTARY	800	800	622	43	14	78.00 %	0	0	755	94.00 %	18
MARION TECHNICAL INSTITUTE	365	273	344	16	22	126.00 %	0	0	290	106.00 %	18
EAST MARION ELEMENTARY	830	830	678	45	15	82.00 %	-76	-4	689	91.00 %	17
EIGHTH STREET ELEMENTARY	362	362	312	19	16	86.00 %	0	0	318	88.00 %	17
FESSENDEN ELEMENTARY	598	598	436	31	14	73.00 %	-102	-5	443	89.00 %	17
FORT KING MIDDLE	1,384	1,245	1,200	61	20	96.00 %	-20	-1	1,226	100.00 %	20
WARD-HIGHLANDS ELEMENTARY	951	951	801	55	15	84.00 %	-58	-4	784	88.00 %	15
	51,667	48,753	40,011	2,490	16	82.07 %	-3,178	-159	40,134	88.06 %	17

The COFTE Projected Total (40,134) for 2014 - 2015 must match the Official Forecasted COFTE Total (40,915) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	14,551
Middle (4-8)	15,600
High (9-12)	10,764
	40,915

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	781
Middle (4-8)	0
High (9-12)	0
	40,915

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
ANTHONY ELEMENTARY	0	0	1	0	0	1
BELLEVIEW ELEMENTARY	0	8	0	0	0	8
BELLEVIEW-SANTOS ELEMENTARY	0	10	5	0	0	15
EAST MARION ELEMENTARY	0	0	0	0	4	4
FESSENDEN ELEMENTARY	0	0	5	0	0	5
FORT KING MIDDLE	0	0	0	1	0	1
WARD-HIGHLANDS ELEMENTARY	0	0	0	4	0	4
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	0	0	1	0	0	1
STANTON-WEIRSDALE ELEMENTARY	0	0	1	0	0	1
WYOMINA PARK ELEMENTARY	0	0	3	0	2	5
DUNNELLON SENIOR HIGH	6	8	0	0	0	14
FORT MCCOY SCHOOL	5	0	0	0	0	5
OCALA SPRINGS ELEMENTARY	0	0	0	4	4	8
SHADY HILL ELEMENTARY	10	0	0	0	0	10
EMERALD SHORES ELEMENTARY	9	0	0	0	0	9
SUNRISE ELEMENTARY	0	4	2	3	0	9
EVERGREEN ELEMENTARY	6	0	0	0	0	6
MAPLEWOOD ELEMENTARY	0	0	6	6	0	12
ROMEO ELEMENTARY	1	0	0	0	0	1
BELLEVIEW MIDDLE	0	0	1	0	0	1
BELLEVIEW SENIOR HIGH	0	4	0	0	0	4

GREENWAY ELEMENTARY	0	0	9	0	0	9
SADDLEWOOD ELEMENTARY	7	0	0	0	0	7
FOREST HIGH SCHOOL (NEW)	0	0	4	0	0	4
HAMMETT BOWEN JR. ELEMENTARY	5	10	0	0	0	15
Total Relocatable Replacements:	49	44	38	18	10	159

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 2014 - 2015
Marion Charter School	10	PRIVATE	2000	200	190	8	187
Mcintosh Area School	2	PRIVATE	2003	36	98	5	82
Francis Marion Military Academy	10	SCHOOL BOARD	2008	176	180	2	235
	22			412	468		504

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 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 (883 Student Stations) in the vicinity of Baseline Road and south of Maricamp Road in the Southern part of Marion County to accommodate growth/overcrowding at other schools in the general area, assist the District with its long term plan to phase out older portables, and to assist in compliance with 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/overcrowding at other schools in the general area, assist the District with its long term plan to phase out older portables, and to assist in compliance with 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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	90	0	-62	28	92	-62	0	30
Middle (4-8)	17	0	-5	12	29	-10	0	19
High (9-12)	0	0	0	0	0	0	0	0
	107	0	-67	40	121	-72	0	49

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
HOWARD MIDDLE	0	0	0	0	0	0
ANTHONY ELEMENTARY	28	28	28	10	10	21
BELLEVIEW ELEMENTARY	167	167	23	23	23	81
BELLEVIEW-SANTOS ELEMENTARY	308	308	120	10	10	151
REDDICK-COLLIER ELEMENTARY	0	0	0	0	0	0
DUNNELLON MIDDLE	0	0	0	0	0	0
EAST MARION ELEMENTARY	96	96	96	96	96	96
EIGHTH STREET ELEMENTARY	10	10	10	10	10	10
FESSENDEN ELEMENTARY	120	120	120	18	18	79
FORT KING MIDDLE	148	148	148	148	126	144
WARD-HIGHLANDS ELEMENTARY	133	133	133	133	75	121
MAPLEWOOD ELEMENTARY	290	290	290	162	54	217
ROMEO ELEMENTARY	18	0	0	0	0	4
BELLEVIEW MIDDLE	47	47	47	25	25	38

DUNNELLOE ELEMENTARY	192	192	192	192	192	192
COLLEGE PARK ELEMENTARY	0	0	0	0	0	0
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	124	124	124	124	124	124
BELLEVIEW SENIOR HIGH	125	125	28	28	28	67
GREENWAY ELEMENTARY	166	166	166	0	0	100
SADDLEWOOD ELEMENTARY	134	0	0	0	0	27
WEST PORT SENIOR HIGH	0	0	0	0	0	0
FOREST HIGH SCHOOL (NEW)	141	141	141	41	41	101
HAMMETT BOWEN JR. ELEMENTARY	330	220	0	0	0	110
LAKE WEIR MIDDLE	22	22	22	22	22	22
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	88	88	88	66	66	79
DR N H JONES ELEMENTARY	0	0	0	0	0	0
NORTH MARION SENIOR HIGH	39	39	39	39	39	39
OAKCREST ELEMENTARY	0	0	0	0	0	0
MARION TECHNICAL INSTITUTE	0	0	0	0	0	0
OSCEOLA MIDDLE	107	107	107	107	107	107
SPARR ELEMENTARY	10	10	10	10	10	10
SOUTH OCALA ELEMENTARY	0	0	0	0	0	0
STANTON-WEIRSDALE ELEMENTARY	33	33	33	15	15	26
WYOMINA PARK ELEMENTARY	186	186	186	120	120	160
VANGUARD SENIOR HIGH	33	33	33	33	33	33
HILLCREST SCHOOL	37	37	37	37	37	37
NORTH MARION MIDDLE	0	0	0	0	0	0
LAKE WEIR SENIOR HIGH	38	38	38	38	38	38
PHOENIX CENTER	0	0	0	0	0	0
DUNNELLOE SENIOR HIGH	462	312	112	112	112	222
FORT MCCOY SCHOOL	107	5	5	5	5	25
OCALA SPRINGS ELEMENTARY	233	233	233	233	161	219
SHADY HILL ELEMENTARY	197	0	0	0	0	39
EMERALD SHORES ELEMENTARY	158	0	0	0	0	32
SUNRISE ELEMENTARY	172	172	100	64	10	104
EVERGREEN ELEMENTARY	108	0	0	0	0	22
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

MARION OAKS ELEMENTARY SCHOOL	0	0	0	0	0	0
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Totals for MARION COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,607	3,630	2,709	1,921	1,607	2,895
Total number of COFTE students projected by year.	39,730	39,693	40,000	40,391	40,915	40,146
Percent in relocatables by year.	12 %	9 %	7 %	5 %	4 %	7 %

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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
EVERGREEN ELEMENTARY	0	0		0	0
HOWARD MIDDLE	0	0		0	0
ANTHONY ELEMENTARY	0	0		0	0
BELLEVIEW ELEMENTARY	0	0		0	0
BELLEVIEW-SANTOS ELEMENTARY	0	0		0	0
REDDICK-COLLIER ELEMENTARY	0	0		0	0
DUNNELON MIDDLE	0	0		0	0
EAST MARION ELEMENTARY	0	0		0	0
EIGHTH STREET ELEMENTARY	0	0		0	0
FESSENDEN ELEMENTARY	0	0		0	0
FORT KING MIDDLE	0	0		0	0
WARD-HIGHLANDS ELEMENTARY	0	0		0	0
LAKE WEIR MIDDLE	0	0		0	0
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	0	0		0	0
DR N H JONES ELEMENTARY	0	0		0	0
NORTH MARION SENIOR HIGH	0	0		0	0
OAKCREST ELEMENTARY	0	0		0	0
MARION TECHNICAL INSTITUTE	0	0		0	0
OSCEOLA MIDDLE	0	0		0	0
SPARR ELEMENTARY	0	0		0	0
SOUTH OCALA ELEMENTARY	0	0		0	0
STANTON-WEIRSDALE ELEMENTARY	0	0		0	0
WYOMINA PARK ELEMENTARY	0	0		0	0
VANGUARD SENIOR HIGH	0	0		0	0

HILLCREST 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
MARION OAKS ELEMENTARY SCHOOL	0	0		0	0
	0	0		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

At this time, it is anticipated that Lake Weir Middle School would be closed and will be replaced by Middle School "DD".

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	2014 - 2015 / 2019 - 2020 Projected Cost
Safety-To-Life (District Wide)	\$1,750,000
Door/Hardware Replacement (District Wide)	\$475,000
Drop Ceilings (District Wide)	\$425,000
EMS Controls Repairs/Upgrades (District Wide)	\$1,000,000
Re-roofing (District Wide)	\$2,500,000
HVAC Replacement/Upgrades	\$16,500,000
Electrical Service Upgrades (District Wide)	\$4,500,000
parking Lot and Play Court Resurfacing (District Wide)	\$4,350,000
	\$31,500,000

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	2014 - 2015 / 2019 - 2020 Projected Cost
New Elem. Classroom Wing (108 SS cap.)	Dunnellon Elem.	\$1,670,000
New 8 Middle School Classrooms (2)	Fort King and Horizon Academy	\$4,000,000
		\$5,670,000

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	22,139	22,139	17,949.05	81.07 %	-1,491	21,450	103.88 %
Middle - District Totals	13,015	11,708	10,185.79	87.00 %	1,389	11,308	86.34 %
High - District Totals	14,802	13,985	11,691.80	83.60 %	-520	10,957	81.37 %

Other - ESE, etc	1,711	921	184.27	19.98 %	0	188	20.41 %
	51,667	48,753	40,010.91	82.07 %	-622	43,903	91.22 %

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

Ft. McCoy School, a K-8 school, will lose 102 student stations in relocatables in year 2010-11 after the new classroom wing is built. Using a 90% utilization factor, a total of 92 student capacity stations will be lost making up all of the portable seats at the school except for one Pre-K ESE portable which will remain.

Ten-Year Infrastructure Planning

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

Eight new elementary classrooms (152 stu. cap.) at Dunnellon Elementary to accommodate growth and to remove portable buildings.

Two new middle school classroom buildings at 8 classrooms each (158 stu. cap. ea.) in various locations including 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 North Marion High School.

Renovate Romeo Elementary School.

Renovate Lake Weir Middle School to other uses.

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).

Close Lake Weir Middle School for classroom use and utilize as an ancillary facility.

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	2019 - 2020 / 2029 - 2030 Projected Cost
EMS Controls Repairs/Upgrades (District Wide)	\$2,250,000
Re-roofing (District Wide)	\$9,450,000
Re-paving parking lots/playcourts (District Wide)	\$3,896,000
HVAC Replacement/Upgrades (District Wide)	\$36,625,000
Electrical Service Upgrades (District Wide)	\$6,000,000

Safety-To-Life (District Wide)	\$4,700,000
Door/Hardware Replacement (District Wide)	\$1,200,000
	\$64,121,000

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	2019 - 2020 / 2029 - 2030 Projected Cost
One New Elementary School (W)	Southeast Marion County	\$30,750,000
Two New Elementary Schools (X), (Y)	West Marion County	\$70,000,000
One New Elementary Schools (Z)	Northwest Marion County	\$35,400,000
One New Elementary Schools (E6)	North Ocala	\$37,600,000
New Middle School (EE)	West Marion County	\$46,500,000
		\$220,250,000

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	22,139	22,139	17,949.05	81.07 %	3,959	28,442	108.98 %
Middle - District Totals	13,015	11,708	10,185.79	87.00 %	2,593	14,005	97.93 %
High - District Totals	14,802	13,985	11,691.80	83.60 %	-520	12,789	94.98 %
Other - ESE, etc	1,711	921	184.27	19.98 %	0	280	30.40 %
	51,667	48,753	40,010.91	82.07 %	6,032	55,516	101.33 %

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

Ft. McCoy School, a K-8 school, will lose 102 student stations in relocatables in year 2010-11 after the new classroom wing is built. Using a 90% utilization factor, a total of 92 student capacity stations will be lost making up all of the portable seats at the school except for one Pre-K ESE portable which will remain.

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 "W" in the Southeast part of Marion County, FI to accommodate growth.

Two New Elementary Schools "X", "Y" in the West part of Marion County, FL to accommodate growth.

One New Elementary School "Z" in the Northwest part of Marion County, FI to accommodate growth.

One New Elementary School "E6" in the North part of Ocala, FI to accommodate growth.

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

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