

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.

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$50,174,445	\$278,595	\$925,474	\$745,882	\$1,242,232	\$53,366,628
Total Project Costs	\$50,174,445	\$278,595	\$925,474	\$745,882	\$1,242,232	\$53,366,628
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District MARION COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption 9/13/2011

Work Plan Submittal Date 9/14/2011

DISTRICT SUPERINTENDENT James M. Yancey

CHIEF FINANCIAL OFFICER Theresa Boston-Ellis

DISTRICT POINT-OF-CONTACT PERSON Robert H. Knight

JOB TITLE Supervisor of Facilities

PHONE NUMBER 352-671-6903

E-MAIL ADDRESS Robert.Knight@marion.k12.fl.us

Expenditures

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

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

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures	\$0	\$1,009,508	\$2,251,119	\$2,760,482	\$2,969,870	\$8,990,979
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

Other Items		2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
District - Wide Concrete/Asphalt Resurfacing & Striping		\$0	\$0	\$500,000	\$0	\$400,000	\$900,000
Locations	SUPPORT SERVICES CENTER						
District - Wide Safety-to-Life		\$0	\$100,951	\$225,112	\$276,048	\$296,987	\$899,098
Locations	SUPPORT SERVICES CENTER						
District - Wide Playgrounds		\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Locations	SUPPORT SERVICES CENTER						
District - Wide Portable Repairs, Siding, HVAC, etc.		\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Locations	SUPPORT SERVICES CENTER						
District - Wide Pressure Washing		\$0	\$73,557	\$100,000	\$100,000	\$100,000	\$373,557
Locations	SUPPORT SERVICES CENTER						
District - Wide Drop Ceilings		\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Locations	SUPPORT SERVICES CENTER						
District - Wide EMS Controls, Repairs/Upgrades		\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000
Locations	SUPPORT SERVICES CENTER						
District - Wide ADA Compliance		\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Locations	SUPPORT SERVICES CENTER						
District - Wide Door/Hardware Replacement		\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Locations	SUPPORT SERVICES CENTER						
District - Wide Painting		\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Locations	SUPPORT SERVICES CENTER						
District - Wide Flooring Replacement		\$0	\$0	\$500,000	\$0	\$400,000	\$900,000
Locations	SUPPORT SERVICES CENTER						
District - Wide Gutter Replacement		\$0	\$100,000	\$91,007	\$100,000	\$100,000	\$391,007
Locations	SUPPORT SERVICES CENTER						
District - Wide HVAC/Wall Hung Unit Upgrades		\$0	\$0	\$40,000	\$0	\$40,000	\$80,000
Locations	SUPPORT SERVICES CENTER						
Re-roof Bldgs. 14-16		\$0	\$0	\$60,000	\$0	\$0	\$60,000
Locations	VANGUARD SENIOR HIGH						
Re-roof Main Building		\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000
Locations	COMMUNITY TECHNICAL & ADULT EDUCATION CENTER						
HVAC Upgrades		\$0	\$0	\$0	\$149,434	\$0	\$149,434
Locations	SUNRISE ELEMENTARY						
Re-roof Bldg. 3		\$0	\$0	\$0	\$0	\$112,000	\$112,000

Locations	FORT KING MIDDLE					
Re-roof Bldg. 24	\$0	\$0	\$0	\$0	\$112,000	\$112,000
Locations	MARION TECHNICAL INSTITUTE					
Re-roof Bldgs. 1-4	\$0	\$0	\$0	\$0	\$673,883	\$673,883
Locations	NORTH MARION SENIOR HIGH					
Total:	\$0	\$1,009,508	\$2,251,119	\$2,760,482	\$2,969,870	\$8,990,979

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	\$2,200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,200,000
Other Vehicle Purchases	\$210,000	\$0	\$0	\$0	\$0	\$210,000
Capital Outlay Equipment	\$184,422	\$100,000	\$100,000	\$100,000	\$100,000	\$584,422
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$15,506,825	\$14,738,339	\$14,737,496	\$14,740,927	\$14,730,027	\$74,453,614
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,073,838	\$2,073,838	\$2,073,838	\$2,073,838	\$2,073,838	\$10,369,190
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
District Infrastructure	\$317,694	\$300,000	\$300,000	\$300,000	\$300,000	\$1,517,694
Custodial Equipment	\$150,000	\$0	\$0	\$0	\$0	\$150,000
School Infrastructure and Equipment	\$1,684,574	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,484,574
Minor Maintenance/Repair	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000
Local Expenditure Totals:	\$26,827,353	\$23,912,177	\$23,911,334	\$23,914,765	\$23,903,865	\$122,469,494

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	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$16,578,302,564	\$16,578,302,564	\$16,578,302,564	\$16,578,302,564	\$16,578,302,564	\$82,891,512,820
(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		\$27,851,548	\$27,851,548	\$27,851,548	\$27,851,548	\$27,851,548	\$139,257,740
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$23,872,756	\$23,872,756	\$23,872,756	\$23,872,756	\$23,872,756	\$119,363,780
(5) Difference of lines (3) and (4)		\$3,978,792	\$3,978,792	\$3,978,792	\$3,978,792	\$3,978,792	\$19,893,960

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$646,879	\$467,287	\$228,828	\$1,342,994
PECO Maintenance Expenditures		\$0	\$1,009,508	\$2,251,119	\$2,760,482	\$2,969,870	\$8,990,979
		\$0	\$1,009,508	\$2,897,998	\$3,227,769	\$3,198,698	\$10,333,973

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$260,886	\$260,886	\$260,886	\$260,886	\$260,886	\$1,304,430
CO & DS Interest on Undistributed CO	360	\$17,709	\$17,709	\$17,709	\$17,709	\$17,709	\$88,545
		\$278,595	\$278,595	\$278,595	\$278,595	\$278,595	\$1,392,975

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 2010 - 2011?

No

Additional Revenue Source

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	\$100,000	\$0	\$0	\$0	\$0	\$100,000
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	\$63,432,792	\$12,182,345	\$12,142,924	\$12,104,346	\$12,062,336	\$111,924,743
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$10,682,345)	(\$12,142,924)	(\$12,104,346)	(\$12,062,337)	(\$11,296,418)	(\$58,288,370)
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	\$52,850,447	\$39,421	\$38,578	\$42,009	\$765,918	\$53,736,373

Total Revenue Summary

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$23,872,756	\$23,872,756	\$23,872,756	\$23,872,756	\$23,872,756	\$119,363,780
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$26,827,353)	(\$23,912,177)	(\$23,911,334)	(\$23,914,765)	(\$23,903,865)	(\$122,469,494)
PECO Maintenance Revenue	\$0	\$1,009,508	\$2,251,119	\$2,760,482	\$2,969,870	\$8,990,979
Available 1.50 Mill for New Construction	(\$2,954,597)	(\$39,421)	(\$38,578)	(\$42,009)	(\$31,109)	(\$3,105,714)

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$278,595	\$278,595	\$278,595	\$278,595	\$278,595	\$1,392,975
PECO New Construction Revenue	\$0	\$0	\$646,879	\$467,287	\$228,828	\$1,342,994
Other/Additional Revenue	\$52,850,447	\$39,421	\$38,578	\$42,009	\$765,918	\$53,736,373
Total Additional Revenue	\$53,129,042	\$318,016	\$964,052	\$787,891	\$1,273,341	\$56,472,342
Total Available Revenue	\$50,174,445	\$278,595	\$925,474	\$745,882	\$1,242,232	\$53,366,628

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		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Total	Funded
New ESE Classrooms	STANTON-WEIRSDALE ELEMENTARY	Planned Cost:	\$743,293	\$0	\$0	\$0	\$0	\$743,293	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 S.E. Elementary School "V"	Location not specified	Planned Cost:	\$20,025,860	\$0	\$0	\$0	\$0	\$20,025,860	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	

Planned Cost:	\$20,769,153	\$0	\$0	\$0	\$0	\$20,769,153
Student Stations:	908	0	0	0	0	908
Total Classrooms:	47	0	0	0	0	47
Gross Sq Ft:	131,516	0	0	0	0	131,516

Other Project Schedules

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

Project Description	Location	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Resource Rms, Cust/Rec, Storage, Covered Play Area	ANTHONY ELEMENTARY	\$0	\$0	\$1,900,000	\$0	\$0	\$1,900,000	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, Parking, Skills Lab	BELLEVIEW-SANTOS ELEMENTARY	\$0	\$0	\$0	\$0	\$12,450,000	\$12,450,000	No
Custodial Rec., Multi-Purpose	BELLEVIEW MIDDLE	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	No
Covered Dining/Patio	BELLEVIEW MIDDLE	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Resource Rms., Cust. Rec., Covered P.E. area	COLLEGE PARK ELEMENTARY	\$0	\$0	\$0	\$865,800	\$0	\$865,800	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	\$29,475,000	\$0	\$0	\$0	\$29,475,000	No
Covered Dining/Patio	DUNNELLON SENIOR HIGH	\$0	\$278,595	\$0	\$0	\$0	\$278,595	Yes
Renovate School, Exp. Cafet., Media, Cust. Rec.	DUNNELLON MIDDLE	\$0	\$0	\$14,625,000	\$0	\$0	\$14,625,000	No
Resource Rms., Renovate/Exp. Cafet., Cust. Rec./Equip, Clinic	EAST MARION ELEMENTARY	\$0	\$0	\$11,570,000	\$0	\$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.	FESSENDEN ELEMENTARY	\$0	\$0	\$0	\$0	\$400,000	\$400,000	No
Covered Dining/Patio	FORT KING MIDDLE	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Renovate Sch, Exp. Cafet., Media, Multi-Purpose	FORT KING MIDDLE	\$0	\$0	\$10,662,625	\$0	\$0	\$10,662,625	No

Covered Dining/Patio	FORT MCCOY SCHOOL	\$0	\$0	\$0	\$300,000	\$0	\$300,000	No
Resource Rms., Cust. Receiving, Flammable Sto.	FORT MCCOY SCHOOL	\$0	\$0	\$1,350,000	\$0	\$0	\$1,350,000	No
Remodel & Expand Kitchen, Dining, Multi-Purpose Rm.	GREENWAY ELEMENTARY	\$0	\$0	\$2,800,000	\$0	\$0	\$2,800,000	No
Covered P.E., Primary Skills Lab, Resource Rooms, Custodial Recv.	HARBOUR VIEW ELEMENTARY	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	No
Renovate Sch., Exp. Cafet., Media, Custodial Rec.	HOWARD MIDDLE	\$1,693,965	\$0	\$0	\$0	\$0	\$1,693,965	Yes
New Cafeteria, Remodel/Renovate School	LAKE WEIR SENIOR HIGH	\$30,982	\$0	\$0	\$0	\$0	\$30,982	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	\$0	\$8,450,000	\$0	\$0	\$0	\$8,450,000	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	\$37,026	\$0	\$0	\$0	\$0	\$37,026	Yes
Minor Renovations, Covered P.E., Cust. Receiving & Storage	OCALA SPRINGS ELEMENTARY	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000	No
Custodial rec., Equip. Storage	REDDICK-COLLIER ELEMENTARY	\$0	\$0	\$0	\$375,000	\$0	\$375,000	No
Custodial Receiving, Covered P.E., Storage	ROMEO ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	No
Renovate/Expand Kitchen & Dining, Custodial Equip., Multi-Purpose	SADDLEWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$2,745,000	\$2,745,000	No
Renovate School, Custodial Rec./Sto., Covered P.E.	SHADY HILL ELEMENTARY	\$0	\$0	\$0	\$5,123,000	\$0	\$5,123,000	No
Expand Cafeteria, Music, & Art Covered P.E., Remodel Media	SPARR ELEMENTARY	\$0	\$0	\$0	\$4,154,075	\$0	\$4,154,075	No
Resource Rms, New Music, Cust. Rec.	STANTON-WEIRSDALE ELEMENTARY	\$0	\$0	\$925,474	\$0	\$0	\$925,474	Yes
Minor Renovations, Storage, Covered P.E., Custodial Receiving	SUNRISE ELEMENTARY	\$0	\$6,800,000	\$0	\$0	\$0	\$6,800,000	No
New Cafeteria, Renovate School	WYOMINA PARK ELEMENTARY	\$0	\$0	\$0	\$13,801,320	\$0	\$13,801,320	No
Transportation Compound, 2 - Bay Addition	LIBERTY MIDDLE	\$135,975	\$0	\$0	\$0	\$0	\$135,975	Yes
Land - Purchases	Location not specified	\$950,000	\$0	\$0	\$0	\$0	\$950,000	Yes
Add HVAC in three High School Gyms (DHS, NMHS, BHS)	Location not specified	\$882,878	\$0	\$0	\$0	\$0	\$882,878	Yes
HVAC Upgrade, Ceiling and Lights	ANTHONY ELEMENTARY	\$1,554,003	\$0	\$0	\$0	\$0	\$1,554,003	Yes
Replace Plumbing Fixtures	BELLEVIEW ELEMENTARY	\$35,454	\$0	\$0	\$0	\$0	\$35,454	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
Renovate Group Bathrooms BI	DUNNELLON SENIOR HI	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes

HVAC Replace Chillers @ Field House	DUNNELLON SENIOR HIGH	\$47,712	\$0	\$0	\$0	\$0	\$47,712	Yes
Re-roof Bldgs 1-3, 5	FESSENDEN ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Re-roof Bldgs. 1 - 4	FORT KING MIDDLE	\$900,000	\$0	\$0	\$0	\$0	\$900,000	Yes
HVAC Upgrades	FORT MCCOY SCHOOL	\$4,333	\$0	\$0	\$0	\$0	\$4,333	Yes
Infrastructure Replacement	HILLCREST EXCEPTIONAL ED CENTER	\$15,237	\$0	\$0	\$0	\$0	\$15,237	Yes
Re-roof Bldgs. 1 & 12	HILLCREST EXCEPTIONAL ED CENTER	\$345,000	\$0	\$0	\$0	\$0	\$345,000	Yes
HVAC Upgrades	HOWARD ACADEMY	\$605,834	\$0	\$0	\$0	\$0	\$605,834	Yes
HVAC Cooling Tower Replacement	LAKE WEIR MIDDLE	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
HVAC Upgrades	MAPLEWOOD ELEMENTARY	\$12,000	\$0	\$0	\$0	\$0	\$12,000	Yes
HVAC Upgrade/Fire Alarm/Intercom/Covered Dining	NORTH MARION SENIOR HIGH	\$8,130,335	\$0	\$0	\$0	\$0	\$8,130,335	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	NORTHWEST TRANSPORTATION CENTER	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
HVAC Upgrades	OCALA SPRINGS ELEMENTARY	\$281,472	\$0	\$0	\$0	\$0	\$281,472	Yes
Re-Roof Bldgs. 1-4, 8	OSCEOLA MIDDLE	\$381,536	\$0	\$0	\$0	\$0	\$381,536	Yes
HVAC Upgrades	SHADY HILL ELEMENTARY	\$692,623	\$0	\$0	\$0	\$0	\$692,623	Yes
HVAC Upgrades	SPARR ELEMENTARY	\$1,780,000	\$0	\$0	\$0	\$0	\$1,780,000	Yes
Re-roof Bldgs. 1 & 2	SPARR ELEMENTARY	\$599,932	\$0	\$0	\$0	\$0	\$599,932	Yes
HVAC Upgrades	SUNRISE ELEMENTARY	\$43,175	\$0	\$0	\$0	\$0	\$43,175	Yes
Upgrade Plumbing Fixtures	WYOMINA PARK ELEMENTARY	\$31,956	\$0	\$0	\$0	\$0	\$31,956	Yes
HVAC Upgrades	DUNNELLON SENIOR HIGH	\$0	\$0	\$0	\$3,550,000	\$0	\$3,550,000	No
HVAC Upgrades	EMERALD SHORES ELEMENTARY	\$0	\$2,450,000	\$0	\$0	\$0	\$2,450,000	No
HVAC Upgrades	EVERGREEN ELEMENTARY	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	No
HVAC Upgrades	HARBOUR VIEW ELEMENTARY	\$0	\$0	\$2,425,000	\$0	\$0	\$2,425,000	No
Upgrade Main Electric & Sub Panels	LAKE WEIR MIDDLE	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
NW Transportation, HVAC Upgrades	NORTHWEST TRANSPORTATION CENTER	\$215,000	\$0	\$0	\$0	\$0	\$215,000	Yes
HVAC Upgrades	OSCEOLA MIDDLE	\$699,934	\$0	\$0	\$0	\$0	\$699,934	Yes
HVAC Upgrades	ROMEO ELEMENTARY	\$0	\$0	\$3,038,579	\$0	\$0	\$3,038,579	No
District - Wide Covered Walkways	Location not specified	\$300,000	\$0	\$0	\$0	\$0	\$300,000	No
Permanent Classroom Wall Installation	EAST MARION ELEMENTARY	\$0	\$0	\$0	\$3,900,000	\$0	\$3,900,000	No

Minor Admin. Renovations	LAKE WEIR MIDDLE	\$213,220	\$0	\$0	\$0	\$0	\$213,220	Yes
Expand Parking	MAPLEWOOD ELEMENTARY	\$0	\$0	\$0	\$110,000	\$0	\$110,000	No
Flammable Storage, Textbook Storage	OAKCREST ELEMENTARY	\$0	\$0	\$0	\$0	\$120,000	\$120,000	No
District Wide Security System Installation (4 sch/yr)	Location not specified	\$0	\$60,000	\$60,000	\$60,000	\$0	\$180,000	No
HVAC Upgrades	BELLEVIEW MIDDLE	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000	No
HVAC Upgrades	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$9,500,000	\$0	\$9,500,000	No
Replace Metal Roof	CENTRAL WAREHOUSE	\$0	\$0	\$600,000	\$0	\$0	\$600,000	No
HVAC Upgrades	COLLEGE PARK ELEMENTARY	\$0	\$0	\$0	\$3,750,000	\$0	\$3,750,000	No
Re-roof Main Bldg.	COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000	No
Re-roof Main Bldg (shingles)	MARION SUPERINTENDENT'S OFFICE	\$0	\$165,000	\$0	\$0	\$0	\$165,000	No
HVAC Upgrades	DUNNELLON ELEMENTARY	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	No
Re-Roof Bldgs 1 (media), 2, 5, 6	LAKE WEIR MIDDLE	\$499,738	\$0	\$0	\$0	\$0	\$499,738	Yes
Re-roof Bldg. 20	MARION TECHNICAL INSTITUTE	\$0	\$115,000	\$0	\$0	\$0	\$115,000	No
HVAC Upgrades	MARION TECHNICAL INSTITUTE	\$0	\$4,745,000	\$0	\$0	\$0	\$4,745,000	No
HVAC Upgrades	REDDICK-COLLIER ELEMENTARY	\$0	\$0	\$0	\$3,750,000	\$0	\$3,750,000	No
HVAC Upgrades	SILVER RIVER ENVIRONMENTAL MUSEUM	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
HVAC Upgrades	SUPPORT SERVICES CENTER	\$0	\$850,000	\$0	\$0	\$0	\$850,000	No
Renovate School, New Auditorium/Multi-purpose	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$9,000,000	\$0	\$9,000,000	No
Renovate Bldg 1, Improve Infrastructure & Life Safety	COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	\$0	\$6,084,274	\$0	\$0	\$0	\$6,084,274	No
HVAC Upgrades	MAPLEWOOD ELEMENTARY	\$0	\$0	\$0	\$2,765,950	\$0	\$2,765,950	No
HVAC Upgrades	SUNRISE ELEMENTARY	\$0	\$0	\$0	\$278,595	\$734,809	\$1,013,404	Yes
HVAC Upgrades	SUNRISE ELEMENTARY	\$0	\$0	\$0	\$0	\$2,687,163	\$2,687,163	No
District Back-up Data Server	LAKE WEIR SENIOR HIGH	\$139,586	\$0	\$0	\$0	\$0	\$139,586	Yes
District Wide Security Fencing (Greenway El, Ft. King Middle)	Location not specified	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
New Music & Art, Resc Rms, Cust/Flammable Sto	EIGHTH STREET ELEMENTARY	\$0	\$0	\$0	\$0	\$950,000	\$950,000	No
Covered P.E., Custodial Receiving	EMERALD SHORES ELEMENTARY	\$0	\$0	\$0	\$0	\$825,000	\$825,000	No
Covered Dining	FOREST HIGH SCHOOL (NEW)	\$0	\$0	\$0	\$0	\$400,000	\$400,000	No
Custodial Receiving, Equipment Storage	HAMMETT BOWEN JR. ELEMENTARY	\$0	\$0	\$322,000	\$0	\$0	\$322,000	No

Covered Dining, Custodial Receiving, Flam. Sto.	HILLCREST EXCEPTIONAL ED CENTER	\$0	\$0	\$603,000	\$0	\$0	\$603,000	No
Covered Dining	HORIZON ACADEMY AT MARION OAKS	\$0	\$0	\$0	\$400,000	\$0	\$400,000	No
Covered Dining	LIBERTY MIDDLE	\$0	\$350,000	\$0	\$0	\$0	\$350,000	No
Custodial Equip. Storage	MARION OAKS ELEMENTARY SCHOOL	\$0	\$0	\$0	\$110,000	\$0	\$110,000	No
Covered Dining	NORTH MARION SENIOR HIGH	\$0	\$0	\$0	\$467,287	\$0	\$467,287	Yes
New Dining Facility, Covered Dining, Custodial Receiving	OSCEOLA MIDDLE	\$0	\$0	\$0	\$0	\$5,750,000	\$5,750,000	No
Student Records Storage Facility	FINANCE/PERSONNEL/ TV	\$38,000	\$0	\$0	\$0	\$0	\$38,000	Yes
Covered P.E., P.E. Storage	WARD-HIGHLANDS ELEMENTARY	\$0	\$0	\$0	\$0	\$750,000	\$750,000	No
Covered Dining	WEST PORT SENIOR HIGH	\$0	\$0	\$0	\$0	\$750,000	\$750,000	No
New Art, Music	WYOMINA PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$507,423	\$507,423	Yes
Owner FF&E & Fencing/Signage (new classroom wing)	EMERALD SHORES ELEMENTARY	\$418,730	\$0	\$0	\$0	\$0	\$418,730	Yes
Owner FF&E & Fencing/Signage (new classroom wing)	EVERGREEN ELEMENTARY	\$123,418	\$0	\$0	\$0	\$0	\$123,418	Yes
Owner FF&E & Fencing/Signage (new classroom wing)	FORT MCCOY SCHOOL	\$65,661	\$0	\$0	\$0	\$0	\$65,661	Yes
Owner FF&E & Fencing/Signage (new classroom wing)	ROMEO ELEMENTARY	\$85,423	\$0	\$0	\$0	\$0	\$85,423	Yes
Owner FF&E & Fencing/Signage (new classroom wing)	SADDLEWOOD ELEMENTARY	\$64,696	\$0	\$0	\$0	\$0	\$64,696	Yes
owner FF&E & Fencing/Signage (new classroom wing)	SHADY HILL ELEMENTARY	\$109,569	\$0	\$0	\$0	\$0	\$109,569	Yes
Owner FF&E	MARION OAKS ELEMENTARY SCHOOL	\$83,706	\$0	\$0	\$0	\$0	\$83,706	Yes
Re-roof Bldgs 1-6	BOOSTER STADIUM	\$0	\$0	\$0	\$75,000	\$0	\$75,000	No
HVAC - Replace Bldg 2 Chiller	DUNNELLON MIDDLE	\$50,371	\$0	\$0	\$0	\$0	\$50,371	Yes
HVAC - Duct Replacement	EAST MARION ELEMENTARY	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000	No
HVAC - Boiler Replacement	EMERALD SHORES ELEMENTARY	\$70,000	\$0	\$0	\$0	\$0	\$70,000	Yes
HVAC Upgrades Bldgs 16-18	HOWARD MIDDLE	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	No
Re-roof Bldgs 1-4	NORTH MARION SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,326,117	\$1,326,117	No
Construct Textbook Storage	NORTH MARION MIDDLE	\$0	\$75,000	\$0	\$0	\$0	\$75,000	No
HVAC Upgrades	PHOENIX CENTER	\$337,500	\$0	\$0	\$0	\$0	\$337,500	No
District Wide Concrete/Asphalt Resurfacing & Striping	Location not specified	\$944,774	\$0	\$0	\$0	\$0	\$944,774	Yes
District Wide Safety-to-Life	Location not specified	\$131,528	\$0	\$0	\$0	\$0	\$131,528	Yes

District Wide Playgrounds	Location not specified	\$92,797	\$0	\$0	\$0	\$0	\$92,797	Yes
District Wide Portable Repairs, Siding, HVAC, etc.	Location not specified	\$108,236	\$0	\$0	\$0	\$0	\$108,236	Yes
District Wide Pressure Washing	Location not specified	\$148,056	\$0	\$0	\$0	\$0	\$148,056	Yes
District Wide Drop Ceilings	Location not specified	\$193,675	\$0	\$0	\$0	\$0	\$193,675	Yes
District Wide EMS Controls, Repairs/Upgrades	Location not specified	\$92,508	\$0	\$0	\$0	\$0	\$92,508	Yes
District Wide Fire Alarm & Intercom Upgrades	Location not specified	\$160,673	\$0	\$0	\$0	\$0	\$160,673	Yes
District Wide ADA Compliance	Location not specified	\$283,130	\$0	\$0	\$0	\$0	\$283,130	Yes
District Wide Bath Partitions	Location not specified	\$52,606	\$0	\$0	\$0	\$0	\$52,606	Yes
District Wide Door/Hardware Replacement	Location not specified	\$83,823	\$0	\$0	\$0	\$0	\$83,823	Yes
District Wide Painting	Location not specified	\$251,284	\$0	\$0	\$0	\$0	\$251,284	Yes
District Wide Flooring Replacement	Location not specified	\$606,577	\$0	\$0	\$0	\$0	\$606,577	Yes
District Wide Gutter Replacement	Location not specified	\$126,715	\$0	\$0	\$0	\$0	\$126,715	Yes
District Wide HVAC/Wall Hung Unit Upgrades	Location not specified	\$99,175	\$0	\$0	\$0	\$0	\$99,175	Yes
Bus purchases	Location not specified	\$0	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$9,200,000	No
		\$53,889,070	\$71,597,869	\$61,181,678	\$67,036,027	\$35,795,512	\$289,500,156	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
HOWARD MIDDLE	1,688	1,519	938	72	13	62.00 %	-155	-8	725	53.00 %	11
ANTHONY ELEMENTARY	449	449	326	24	14	73.00 %	0	0	353	79.00 %	15
BELLEVIEW ELEMENTARY	786	786	649	43	15	83.00 %	-13	-1	591	76.00 %	14
BELLEVIEW-SANTOS ELEMENTARY	887	887	797	47	17	90.00 %	-44	-2	672	80.00 %	15
REDDICK-COLLIER ELEMENTARY	686	686	379	39	10	55.00 %	0	0	358	52.00 %	9
DUNNELLON MIDDLE	1,143	1,028	679	52	13	66.00 %	-59	-3	591	61.00 %	12
LIBERTY MIDDLE	1,308	1,177	1,106	56	20	94.00 %	0	0	1,057	90.00 %	19
MARION OAKS ELEMENTARY SCHOOL	987	987	702	57	12	71.00 %	0	0	825	84.00 %	14
SADDLEWOOD ELEMENTARY	816	816	731	46	16	90.00 %	0	0	976	120.00 %	21
WEST PORT SENIOR HIGH	2,607	2,476	1,873	108	17	76.00 %	-24	-1	1,918	78.00 %	18
FOREST HIGH SCHOOL (NEW)	2,396	2,276	2,051	100	21	90.00 %	0	0	2,152	95.00 %	22
HAMMETT BOWEN JR. ELEMENTARY	904	904	786	49	16	87.00 %	-80	-4	660	80.00 %	15
HORIZON ACADEMY AT MARION OAKS	1,305	1,174	885	56	16	75.00 %	0	0	917	78.00 %	16
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	465	697	32	23	1	5.00 %	0	0	29	4.00 %	1
BELLEVIEW SENIOR HIGH	1,625	1,543	1,459	65	22	95.00 %	-24	-1	902	59.00 %	14
GREENWAY ELEMENTARY	1,012	1,012	910	54	17	90.00 %	-242	-13	510	66.00 %	12
MAPLEWOOD ELEMENTARY	793	793	838	51	16	106.00 %	0	0	556	70.00 %	11
ROMEO ELEMENTARY	875	875	768	47	16	88.00 %	-133	-8	747	101.00 %	19
BELLEVIEW MIDDLE	1,375	1,237	1,089	60	18	88.00 %	-42	-3	875	73.00 %	15
DUNNELLON ELEMENTARY	648	648	647	36	18	100.00 %	0	0	601	93.00 %	17
COLLEGE PARK ELEMENTARY	766	766	674	43	16	88.00 %	0	0	783	102.00 %	18
OCALA SPRINGS ELEMENTARY	579	579	634	31	20	110.00 %	0	0	643	111.00 %	21
SHADY HILL ELEMENTARY	749	749	585	40	15	78.00 %	-36	-2	554	78.00 %	15

EMERALD SHORES ELEMENTARY	785	785	583	42	14	74.00 %	-72	-4	529	74.00 %	14
SUNRISE ELEMENTARY	971	971	734	53	14	76.00 %	0	0	832	86.00 %	16
EVERGREEN ELEMENTARY	746	746	578	41	14	77.00 %	-18	-1	511	70.00 %	13
HARBOUR VIEW ELEMENTARY	828	828	759	46	16	92.00 %	0	0	822	99.00 %	18
HILLCREST EXCEPTIONAL ED CENTER	247	247	159	24	7	64.00 %	0	0	210	85.00 %	9
NORTH MARION MIDDLE	1,151	1,035	779	51	15	75.00 %	-40	-2	617	62.00 %	13
LAKE WEIR SENIOR HIGH	2,095	1,990	1,587	88	18	80.00 %	0	0	1,500	75.00 %	17
PHOENIX CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DUNNELLON SENIOR HIGH	1,296	1,166	1,271	53	24	109.00 %	-131	-6	917	89.00 %	20
FORT MCCOY SCHOOL	1,567	1,410	1,044	70	15	74.00 %	-36	-2	952	69.00 %	14
OSCEOLA MIDDLE	945	850	930	42	22	109.00 %	0	0	880	104.00 %	21
SPARR ELEMENTARY	494	494	378	27	14	77.00 %	-36	-2	406	89.00 %	16
SOUTH OCALA ELEMENTARY	728	728	616	40	15	85.00 %	0	0	675	93.00 %	17
STANTON-WEIRSDALE ELEMENTARY	588	588	505	32	16	86.00 %	-27	-2	523	93.00 %	17
WYOMINA PARK ELEMENTARY	456	456	505	26	19	111.00 %	0	0	562	123.00 %	22
VANGUARD SENIOR HIGH	1,978	1,879	1,710	79	22	91.00 %	0	0	1,764	94.00 %	22
LAKE WEIR MIDDLE	1,468	1,321	1,249	65	19	95.00 %	0	0	1,224	93.00 %	19
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	488	488	462	26	18	95.00 %	0	0	443	91.00 %	17
DR N H JONES ELEMENTARY	818	818	756	44	17	92.00 %	0	0	774	95.00 %	18
NORTH MARION SENIOR HIGH	1,814	1,723	1,313	76	17	76.00 %	-20	-1	762	45.00 %	10
OAKCREST ELEMENTARY	769	769	669	44	15	87.00 %	0	0	987	128.00 %	22
MARION TECHNICAL INSTITUTE	365	273	293	16	18	107.00 %	0	0	380	139.00 %	24
EAST MARION ELEMENTARY	750	750	692	41	17	92.00 %	-45	-2	654	93.00 %	17
EIGHTH STREET ELEMENTARY	348	348	288	18	16	83.00 %	0	0	306	88.00 %	17
FESSENDEN ELEMENTARY	464	464	448	26	17	97.00 %	-36	-2	455	106.00 %	19
FORT KING MIDDLE	1,374	1,236	1,202	60	20	97.00 %	74	2	1,392	106.00 %	22
WARD-HIGHLANDS ELEMENTARY	831	831	765	46	17	92.00 %	0	0	704	85.00 %	15
	49,213	47,258	39,811	2,375	17	84.24 %	-1,239	-68	37,776	82.09 %	16

The COFTE Projected Total (37,776) for 2015 - 2016 must match the Official Forecasted COFTE Total (38,191) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	13,149
Middle (4-8)	14,765
High (9-12)	10,277
	38,191

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	185
Middle (4-8)	230
High (9-12)	0
	38,191

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Year 5 Total
HOWARD MIDDLE	8	0	0	0	0	8
ANTHONY ELEMENTARY	1	1	0	0	0	2
BELLEVIEW ELEMENTARY	2	0	3	2	0	7
BELLEVIEW-SANTOS ELEMENTARY	0	9	0	0	0	9
DUNNELLON MIDDLE	0	0	0	3	0	3
EAST MARION ELEMENTARY	0	2	0	0	0	2
FESSENDEN ELEMENTARY	0	1	0	1	0	2
NORTH MARION SENIOR HIGH	0	1	0	0	0	1
SPARR ELEMENTARY	0	1	0	0	0	1
STANTON-WEIRSDALE ELEMENTARY	0	1	0	1	0	2
NORTH MARION MIDDLE	0	0	2	0	0	2
DUNNELLON SENIOR HIGH	0	0	0	2	0	2
FORT MCCOY SCHOOL	0	0	2	0	0	2
SHADY HILL ELEMENTARY	2	0	0	0	0	2
EMERALD SHORES ELEMENTARY	4	0	0	0	0	4
EVERGREEN ELEMENTARY	1	0	0	0	0	1
ROMEO ELEMENTARY	7	0	1	0	0	8
BELLEVIEW MIDDLE	0	1	2	0	0	3
DUNNELLON ELEMENTARY	0	0	1	0	0	1
BELLEVIEW SENIOR HIGH	0	1	0	0	0	1
GREENWAY ELEMENTARY	0	13	0	0	0	13

WEST PORT SENIOR HIGH	0	0	1	0	0	1
HAMMETT BOWEN JR. ELEMENTARY	0	0	4	0	0	4
Total Relocatable Replacements:	25	31	16	9	0	81

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 2015 - 2016
Marion Charter School	10	PRIVATE	2000	200	181	11	191
Mcintosh Area School	2	PRIVATE	2003	36	94	8	82
Francis Marion Military Academy	10	SCHOOL BOARD	2008	176	149	3	192
	22			412	424		465

Special Purpose Classrooms Tracking

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

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

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

Infrastructure Tracking

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

New SE Elementary School "V" - 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 "V" (883 Student Stations) in the vicinity of Baseline Road and south of Maricamp Road in the Souther 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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total
Elementary (PK-3)	30	0	-26	4	30	0	0	30
Middle (4-8)	29	0	-10	19	17	0	0	17
High (9-12)	0	0	0	0	0	0	0	0
	59	0	-36	23	47	0	0	47

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
HOWARD MIDDLE	220	0	0	0	0	44
ANTHONY ELEMENTARY	46	28	10	10	10	21
BELLEVIEW ELEMENTARY	131	95	95	41	5	73
BELLEVIEW-SANTOS ELEMENTARY	193	193	15	15	15	86
REDDICK-COLLIER ELEMENTARY	0	0	0	0	0	0
DUNNELLON MIDDLE	66	66	66	66	0	53
EAST MARION ELEMENTARY	45	45	5	5	5	21
EIGHTH STREET ELEMENTARY	0	0	0	0	0	0
FESSENDEN ELEMENTARY	36	36	18	18	0	22
FORT KING MIDDLE	138	138	138	138	138	138
WARD-HIGHLANDS ELEMENTARY	10	10	10	10	10	10
MAPLEWOOD ELEMENTARY	80	80	80	51	51	68
ROMEO ELEMENTARY	133	18	18	0	0	34
BELLEVIEW MIDDLE	47	47	25	0	0	24
DUNNELLON ELEMENTARY	72	72	72	54	54	65
COLLEGE PARK ELEMENTARY	0	0	0	0	0	0
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	146	124	124	124	124	128
BELLEVIEW SENIOR HIGH	35	35	10	10	10	20
GREENWAY ELEMENTARY	242	242	0	0	0	97
SADDLEWOOD ELEMENTARY	0	0	0	0	0	0

WEST PORT SENIOR HIGH	25	25	25	0	0	15
FOREST HIGH SCHOOL (NEW)	0	0	0	0	0	0
HAMMETT BOWEN JR. ELEMENTARY	102	102	102	22	22	70
LAKE WEIR MIDDLE	88	88	88	88	88	88
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	22	22	22	22	22	22
DR N H JONES ELEMENTARY	0	0	0	0	0	0
NORTH MARION SENIOR HIGH	21	21	0	0	0	8
OAKCREST ELEMENTARY	18	0	0	0	0	4
MARION TECHNICAL INSTITUTE	0	0	0	0	0	0
OSCEOLA MIDDLE	0	0	0	0	0	0
SPARR ELEMENTARY	36	0	0	0	0	7
SOUTH OCALA ELEMENTARY	0	0	0	0	0	0
STANTON-WEIRSDALE ELEMENTARY	27	27	5	5	0	13
WYOMINA PARK ELEMENTARY	22	22	22	22	22	22
VANGUARD SENIOR HIGH	0	0	0	0	0	0
HILLCREST EXCEPTIONAL ED CENTER	27	27	27	27	27	27
NORTH MARION MIDDLE	44	44	44	0	0	26
LAKE WEIR SENIOR HIGH	0	0	0	0	0	0
PHOENIX CENTER	0	0	0	0	0	0
DUNNELLON SENIOR HIGH	146	92	92	92	0	84
FORT MCCOY SCHOOL	41	41	41	5	5	27
OCALA SPRINGS ELEMENTARY	25	25	25	25	25	25
SHADY HILL ELEMENTARY	36	0	0	0	0	7
EMERALD SHORES ELEMENTARY	72	0	0	0	0	14
SUNRISE ELEMENTARY	99	5	5	0	0	22
EVERGREEN ELEMENTARY	18	0	0	0	0	4
HARBOUR VIEW ELEMENTARY	50	50	50	50	50	50
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

Totals for MARION COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,559	1,820	1,234	900	683	1,439
Total number of COFTE students projected by year.	39,594	39,441	39,108	38,638	38,191	38,994
Percent in relocatables by year.	6 %	5 %	3 %	2 %	2 %	4 %

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 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	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
DUNNELLON MIDDLE	0	0		0	0
EAST MARION ELEMENTARY	0	0		0	0
EIGHTH STREET ELEMENTARY	0	0		0	0
FESSENDEN ELEMENTARY	0	0		0	0
FORT KING MIDDLE	0	0		0	0
WARD-HIGHLANDS ELEMENTARY	0	0		0	0
LAKE WEIR MIDDLE	0	0		0	0
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	0	0		0	0
DR N H JONES ELEMENTARY	0	0		0	0
NORTH MARION SENIOR HIGH	0	0		0	0
OAKCREST ELEMENTARY	0	0		0	0
MARION TECHNICAL INSTITUTE	0	0		0	0
OSCEOLA MIDDLE	0	0		0	0
SPARR ELEMENTARY	0	0		0	0
SOUTH OCALA ELEMENTARY	0	0		0	0
STANTON-WEIRSDALE ELEMENTARY	0	0		0	0
WYOMINA PARK ELEMENTARY	0	0		0	0
VANGUARD SENIOR HIGH	0	0		0	0
HILLCREST EXCEPTIONAL ED CENTER	0	0		0	0
NORTH MARION MIDDLE	0	0		0	0
LAKE WEIR SENIOR HIGH	0	0		0	0
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
GREENWAY ELEMENTARY	0	0		0	0
SUNRISE ELEMENTARY	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, there are no plans to close any schools although the School Board will continue discussions on the subject.

No existing property pertaining to a school with capacity is expected to be disposed of.

Five Year Survey - Ten Year Capacity

MARION COUNTY SCHOOL DISTRICT

10/13/2011

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.

No items meet the criteria.

Five Year Survey - Ten Year Infrastructure

MARION COUNTY SCHOOL DISTRICT

10/13/2011

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

Not Specified

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

Not Specified

Five Year Survey - Ten Year Maintenance

MARION COUNTY SCHOOL DISTRICT

10/13/2011

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.

No items match the criteria.

Five Year Survey - Ten Year Utilization

MARION COUNTY SCHOOL DISTRICT

10/13/2011

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	21,565	21,565	17,949.05	83.23 %	0	21,500	99.70 %
Middle - District Totals	13,549	12,189	10,185.79	83.57 %	0	11,663	95.68 %
High - District Totals	14,666	13,788	11,691.80	84.80 %	0	11,299	81.95 %
Other - ESE, etc	1,928	1,019	184.27	18.08 %	0	185	18.16 %
	51,708	48,561	40,010.91	82.39 %	0	44,647	91.94 %

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

No comments to report.

Five Year Survey - Twenty Year Capacity

MARION COUNTY SCHOOL DISTRICT

10/13/2011

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.

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure

MARION COUNTY SCHOOL DISTRICT

10/13/2011

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

Not Specified

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 through 20 out years (Section 29).

Not Specified

Five Year Survey - Twenty Year Maintenance

MARION COUNTY SCHOOL DISTRICT

10/13/2011

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.

No items match the criteria.

Five Year Survey - Twenty Year Utilization

MARION COUNTY SCHOOL DISTRICT

10/13/2011

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	21,565	21,565	17,949.05	83.23 %	0	0	0.00 %
Middle - District Totals	13,549	12,189	10,185.79	83.57 %	0	0	0.00 %
High - District Totals	14,666	13,788	11,691.80	84.80 %	0	0	0.00 %
Other - ESE, etc	1,928	1,019	184.27	18.08 %	0	0	0.00 %
	51,708	48,561	40,010.91	82.39 %	0	0	0.00 %

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

No comments to report.