

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.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$35,095,932	\$1,297,319	\$0	\$2,786,856	\$1,304,369	\$40,484,476
Total Project Costs	\$35,095,932	\$1,297,319	\$0	\$2,786,856	\$1,304,369	\$40,484,476
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 9/11/2012
Work Plan Submittal Date 9/12/2012
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
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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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures	\$0	\$0	\$1,327,445	\$1,556,053	\$1,718,203	\$4,601,701
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
District - Wide ADA Compliance	\$0	\$0	\$50,000	\$50,000	\$50,000	\$150,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Door/Hardware Replacement	\$0	\$0	\$50,000	\$50,000	\$0	\$100,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Flooring Replacement	\$0	\$0	\$100,000	\$280,185	\$122,949	\$503,134
Locations	SUPPORT SERVICES CENTER					
District - Wide Gutter Replacement	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Painting	\$0	\$0	\$100,000	\$200,000	\$75,000	\$375,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Portable Repairs	\$0	\$0	\$50,000	\$50,000	\$0	\$100,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Pressure Washing	\$0	\$0	\$75,000	\$100,000	\$25,000	\$200,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Concrete/Asphalt Resurfacing & Striping	\$0	\$0	\$139,700	\$0	\$0	\$139,700
Locations	SUPPORT SERVICES CENTER					
District - Wide Safety-to-Life	\$0	\$0	\$132,745	\$155,605	\$171,820	\$460,170
Locations	SUPPORT SERVICES CENTER					
Replace Metal Roof	\$0	\$0	\$600,000	\$0	\$0	\$600,000
Locations	CENTRAL WAREHOUSE					
District - Wide Drop Ceilings	\$0	\$0	\$0	\$75,000	\$0	\$75,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Playgrounds	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Locations	SUPPORT SERVICES CENTER					
Re-roof Buildings 1-6	\$0	\$0	\$0	\$75,000	\$0	\$75,000
Locations	BOOSTER STADIUM					
Re-roof Buildings 1-4	\$0	\$0	\$0	\$495,263	\$0	\$495,263
Locations	NORTH MARION SENIOR HIGH					
Re-roof Bldg. 3 Techni-Sphere	\$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					
HVAC Upgrades	\$0	\$0	\$0	\$0	\$1,049,434	\$1,049,434

Locations	EVERGREEN ELEMENTARY						
	Total:	\$0	\$0	\$1,327,445	\$1,556,053	\$1,718,203	\$4,601,701

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	\$1,465,956	\$0	\$0	\$0	\$0	\$1,465,956
Other Vehicle Purchases	\$82,816	\$0	\$0	\$0	\$0	\$82,816
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$14,558,871	\$14,538,887	\$14,540,237	\$14,531,024	\$14,531,837	\$72,700,856
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)	\$2,203,922	\$2,203,922	\$2,203,922	\$2,203,922	\$2,203,922	\$11,019,610
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Minor Maintenance/Repair	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000
Custodial Equipment	\$124,758	\$0	\$0	\$0	\$0	\$124,758
Local Expenditure Totals:	\$22,936,323	\$21,242,809	\$21,244,159	\$21,234,946	\$21,235,759	\$107,893,996

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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$15,466,357,820	\$15,466,357,820	\$15,466,357,820	\$15,466,357,820	\$15,466,357,820	\$77,331,789,100
(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		\$25,983,481	\$25,983,481	\$25,983,481	\$25,983,481	\$25,983,481	\$129,917,405

(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$22,271,555	\$22,271,555	\$22,271,555	\$22,271,555	\$22,271,555	\$111,357,775
(5) Difference of lines (3) and (4)		\$3,711,926	\$3,711,926	\$3,711,926	\$3,711,926	\$3,711,926	\$18,559,630

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$138,710	\$46,995	\$0	\$185,705
PECO Maintenance Expenditures		\$0	\$0	\$1,327,445	\$1,556,053	\$1,718,203	\$4,601,701
		\$0	\$0	\$1,466,155	\$1,603,048	\$1,718,203	\$4,787,406

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$251,967	\$251,967	\$251,967	\$251,967	\$251,967	\$1,259,835
CO & DS Interest on Undistributed CO	360	\$16,606	\$16,606	\$16,606	\$16,606	\$16,606	\$83,030
		\$268,573	\$268,573	\$268,573	\$268,573	\$268,573	\$1,342,865

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 2011 - 2012?

No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$47,738,391	\$0	\$0	\$1,434,679	\$0	\$49,173,070
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$12,246,264)	\$0	(\$1,434,679)	\$0	\$0	(\$13,680,943)
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	\$35,492,127	\$0	(\$1,434,679)	\$1,434,679	\$0	\$35,492,127

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$22,271,555	\$22,271,555	\$22,271,555	\$22,271,555	\$22,271,555	\$111,357,775
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$22,936,323)	(\$21,242,809)	(\$21,244,159)	(\$21,234,946)	(\$21,235,759)	(\$107,893,996)
PECO Maintenance Revenue	\$0	\$0	\$1,327,445	\$1,556,053	\$1,718,203	\$4,601,701
Available 1.50 Mill for New Construction	(\$664,768)	\$1,028,746	\$1,027,396	\$1,036,609	\$1,035,796	\$3,463,779

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$268,573	\$268,573	\$268,573	\$268,573	\$268,573	\$1,342,865
PECO New Construction Revenue	\$0	\$0	\$138,710	\$46,995	\$0	\$185,705
Other/Additional Revenue	\$35,492,127	\$0	(\$1,434,679)	\$1,434,679	\$0	\$35,492,127
Total Additional Revenue	\$35,760,700	\$268,573	(\$1,027,396)	\$1,750,247	\$268,573	\$37,020,697
Total Available Revenue	\$35,095,932	\$1,297,319	\$0	\$2,786,856	\$1,304,369	\$40,484,476

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		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Total	Funded
Legacy Elementary School (School "V")	Location not specified	Planned Cost:	\$18,295,258	\$0	\$0	\$0	\$0	\$18,295,258	Yes
	Student Stations:		837	0	0	0	0	837	
	Total Classrooms:		46	0	0	0	0	46	
	Gross Sq Ft:		128,184	0	0	0	0	128,184	

Planned Cost:	\$18,295,258	\$0	\$0	\$0	\$0	\$18,295,258
Student Stations:	837	0	0	0	0	837
Total Classrooms:	46	0	0	0	0	46
Gross Sq Ft:	128,184	0	0	0	0	128,184

Other Project Schedules

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

Project Description	Location	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Resource Rms, Cust/Rec, Storage, Covered Play Area	ANTHONY ELEMENTARY	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	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	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	\$29,475,000	\$0	\$0	\$0	\$29,475,000	No
Covered Dining/Patio	DUNNELLON SENIOR HIGH	\$0	\$278,595	\$0	\$0	\$0	\$278,595	No
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	No
Renovate Sch, Exp. Cafet., Media, Multi-Purpose	FORT KING MIDDLE	\$0	\$0	\$0	\$11,000,000	\$0	\$11,000,000	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	\$0	\$2,900,000	\$0	\$2,900,000	No
Covered P.E., Primary Skills Lab, Resource Rooms, Custodial Recv.	HARBOUR VIEW ELEMENTARY	\$0	\$0	\$0	\$2,150,000	\$0	\$2,150,000	No
New Cafeteria, Remodel/Renovate School	LAKE WEIR SENIOR HIGH	\$22,110	\$0	\$0	\$0	\$0	\$22,110	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	\$0	\$8,700,000	\$0	\$0	\$8,700,000	No
Minor Upgrades, Custodial Rec., Flammable Storage	MAPLEWOOD ELEMENTARY	\$2,155,278	\$0	\$0	\$0	\$0	\$2,155,278	No
Renovate School, Expand Storage, Multi-Purpose	NORTH MARION SENIOR HIGH	\$11,591,000	\$0	\$0	\$0	\$0	\$11,591,000	No
Minor Renovations, Covered P.E., Cust. Receiving & Storage	OCALA SPRINGS ELEMENTARY	\$0	\$4,650,000	\$0	\$0	\$0	\$4,650,000	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	\$0	\$1,100,000	\$1,100,000	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	\$0	\$5,250,000	\$5,250,000	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	\$1,065,914	\$0	\$0	\$0	\$1,065,914	No
Minor Renovations, Storage, Covered P.E., Custodial Receiving	SUNRISE ELEMENTARY	\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000	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	\$6,907	\$0	\$0	\$0	\$0	\$6,907	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	\$549,591	\$0	\$0	\$0	\$0	\$549,591	Yes
HVAC Upgrade, Ceiling and Lights	ANTHONY ELEMENTARY	\$1,374,902	\$0	\$0	\$0	\$0	\$1,374,902	Yes
Replace Plumbing Fixtures	BELLEVIEW ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	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	No
Re-roof Bldgs 1-3, 5	FESSENDEN ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Re-roof Bldgs. 1, 2	FORT KING MIDDLE	\$900,000	\$0	\$0	\$0	\$0	\$900,000	Yes
HVAC Upgrades	FORT MCCOY SCHOOL	\$1,985	\$0	\$0	\$0	\$0	\$1,985	Yes
Re-roof Bldgs. 1 & 12	HILLCREST EXCEPTIONAL ED CENTER	\$41,138	\$0	\$0	\$0	\$0	\$41,138	Yes
HVAC Upgrades	HOWARD ACADEMY	\$89,779	\$0	\$0	\$0	\$0	\$89,779	Yes
HVAC Cooling Tower Replacement	LAKE WEIR MIDDLE	\$100,154	\$0	\$0	\$0	\$0	\$100,154	Yes
HVAC Upgrade/Fire Alarm/Intercom/Covered Dining	NORTH MARION SENIOR HIGH	\$3,187,063	\$0	\$0	\$0	\$0	\$3,187,063	Yes
Replace Gutters Bldgs. 1 & 2 NW Transportation	NORTHWEST TRANSPORTATION CENTER	\$100,000	\$0	\$0	\$0	\$0	\$100,000	No
Re-Roof Bldgs. 1-4, 8	OSCEOLA MIDDLE	\$10,500	\$0	\$0	\$0	\$0	\$10,500	Yes
HVAC Upgrades	SPARR ELEMENTARY	\$1,716,365	\$0	\$0	\$0	\$0	\$1,716,365	Yes
Re-roof Bldgs. 1 & 2	SPARR ELEMENTARY	\$584,109	\$0	\$0	\$0	\$0	\$584,109	Yes
Upgrade Plumbing Fixtures	WYOMINA PARK ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Yes
HVAC Upgrades	DUNNELLON SENIOR HIGH	\$0	\$0	\$0	\$3,550,000	\$0	\$3,550,000	No

HVAC Upgrades	EMERALD SHORES ELEMENTARY	\$0	\$2,225,000	\$0	\$0	\$0	\$2,225,000	No
HVAC Upgrades (remainder in Maint. Expenditure)	EVERGREEN ELEMENTARY	\$0	\$0	\$0	\$0	\$1,304,369	\$1,304,369	Yes
HVAC Upgrades	HARBOUR VIEW ELEMENTARY	\$0	\$0	\$2,250,000	\$0	\$0	\$2,250,000	No
Upgrade Main Electric & Sub Panels	LAKE WEIR MIDDLE	\$229,024	\$0	\$0	\$0	\$0	\$229,024	Yes
NW Transportation, HVAC Upgrades	NORTHWEST TRANSPORTATION CENTER	\$215,000	\$0	\$0	\$0	\$0	\$215,000	No
HVAC Upgrades	OSCEOLA MIDDLE	\$1,033,283	\$0	\$0	\$0	\$0	\$1,033,283	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	\$313,633	\$0	\$0	\$0	\$0	\$313,633	Yes
Expand Parking	MAPLEWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$120,000	\$120,000	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	\$60,000	\$240,000	No
HVAC Upgrades	BELLEVIEW MIDDLE	\$7,138,202	\$0	\$0	\$0	\$0	\$7,138,202	No
HVAC Upgrades	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$9,500,000	\$0	\$9,500,000	No
HVAC Upgrades	COLLEGE PARK ELEMENTARY	\$0	\$0	\$0	\$2,450,000	\$0	\$2,450,000	No
Re-roof Main Bldg.	COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	\$0	\$1,128,325	\$0	\$0	\$0	\$1,128,325	Yes
Re-roof Main Bldg (shingles)	MARION SUPERINTENDENT'S OFFICE	\$0	\$165,000	\$0	\$0	\$0	\$165,000	No
HVAC Upgrades	DUNNELLON ELEMENTARY	\$0	\$0	\$2,250,000	\$0	\$0	\$2,250,000	No
Re-Roof Bldgs 1 (media), 2, 5, 6	LAKE WEIR MIDDLE	\$370,411	\$0	\$0	\$0	\$0	\$370,411	Yes
Re-roof Bldg. 20	MARION TECHNICAL INSTITUTE	\$125,199	\$0	\$0	\$0	\$0	\$125,199	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	\$750,000	\$0	\$0	\$0	\$750,000	No
Renovate School, New Auditorium/Multi-purpose	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$0	\$9,500,000	\$9,500,000	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	\$383,040	\$0	\$0	\$0	\$0	\$383,040	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	\$6,941	\$0	\$0	\$0	\$0	\$6,941	Yes
District Wide Security Fencing (Harbour View El, Maplewood El)	Location not specified	\$197,220	\$0	\$0	\$0	\$0	\$197,220	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	\$0	\$120,000	\$120,000	No
Covered Dining	NORTH MARION SENIOR HIGH	\$0	\$0	\$0	\$400,000	\$0	\$400,000	No
New Dining Facility, Covered Dining, Custodial Receiving	OSCEOLA MIDDLE	\$0	\$0	\$0	\$0	\$5,750,000	\$5,750,000	No
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	No
Owner FF&E & Fencing/Signage (new classroom wing)	EMERALD SHORES ELEMENTARY	\$32,294	\$0	\$0	\$0	\$0	\$32,294	Yes
Owner FF&E & Fencing/Signage (new classroom wing)	FORT MCCOY SCHOOL	\$16,166	\$0	\$0	\$0	\$0	\$16,166	Yes
HVAC - Duct Replacement	EAST MARION ELEMENTARY	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
HVAC - Boiler Replacement	EMERALD SHORES ELEMENTARY	\$35,294	\$0	\$0	\$0	\$0	\$35,294	Yes
HVAC Upgrades Bldgs 16-18	HOWARD MIDDLE	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	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	\$575,124	\$0	\$0	\$0	\$0	\$575,124	Yes
District Wide Safety-to-Life	Location not specified	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
District Wide Playgrounds	Location not specified	\$25,000	\$25,000	\$25,000	\$0	\$25,000	\$100,000	No

District Wide Portable Repairs, Siding, HVAC, etc.	Location not specified	\$0	\$75,000	\$0	\$0	\$45,000	\$120,000	No
District Wide Pressure Washing	Location not specified	\$35,944	\$50,000	\$0	\$0	\$0	\$85,944	Yes
District Wide Drop Ceilings	Location not specified	\$100,000	\$100,000	\$73,852	\$0	\$100,000	\$373,852	No
District Wide EMS Controls, Repairs/Upgrades	Location not specified	\$0	\$35,000	\$50,000	\$60,000	\$35,000	\$180,000	No
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	\$56,792	\$56,405	\$0	\$0	\$0	\$113,197	Yes
District Wide Bath Partitions	Location not specified	\$30,000	\$0	\$0	\$0	\$0	\$30,000	No
District Wide Door/Hardware Replacement	Location not specified	\$0	\$50,000	\$0	\$0	\$0	\$50,000	No
District Wide Painting	Location not specified	\$0	\$62,589	\$0	\$0	\$0	\$62,589	Yes
District Wide Flooring Replacement	Location not specified	\$0	\$460,970	\$0	\$0	\$0	\$460,970	No
District Wide Gutter Replacement	Location not specified	\$0	\$100,000	\$0	\$100,000	\$50,000	\$250,000	No
District Wide HVAC/Wall Hung Unit Upgrades	Location not specified	\$0	\$0	\$0	\$0	\$40,000	\$40,000	No
Bus purchases	Location not specified	\$2,175,000	\$2,175,000	\$2,175,000	\$2,175,000	\$2,175,000	\$10,875,000	No
Owner FF&E, Minor Technology from ESE ADD.	STANTON-WEIRSDALE ELEMENTARY	\$31,626	\$0	\$0	\$0	\$0	\$31,626	Yes
HVAC Upgrades	SHADY HILL ELEMENTARY	\$754	\$0	\$0	\$0	\$0	\$754	Yes
Expand Cafeteria	NORTH MARION SENIOR HIGH	\$0	\$0	\$0	\$1,481,674	\$0	\$1,481,674	Yes
Re-roof Buildings 1-4 (remainder under Maint. Expenditures)	NORTH MARION SENIOR HIGH	\$0	\$0	\$0	\$1,305,182	\$0	\$1,305,182	Yes
District Wide Concrete/Asphalt Resurfacing & Striping	Location not specified	\$0	\$453,852	\$0	\$500,000	\$400,000	\$1,353,852	No
Re-roof Buildings 14-16	VANGUARD SENIOR HIGH	\$0	\$0	\$60,000	\$0	\$0	\$60,000	No
District Wide Portable Repairs, Siding, HVAC, etc.	Location not specified	\$96,475	\$0	\$0	\$0	\$0	\$96,475	Yes
District Wide EMS Controls, Repairs/Upgrades	Location not specified	\$30,922	\$0	\$0	\$0	\$0	\$30,922	Yes
District Wide Door/Hardware Replacement	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
District Wide Flooring Replacement	Location not specified	\$234,222	\$0	\$0	\$0	\$0	\$234,222	Yes
District Wide Gutter Replacement	Location not specified	\$164,396	\$0	\$0	\$0	\$0	\$164,396	Yes
District Wide HVAC/Wall Hung Unit Upgrades	Location not specified	\$907	\$0	\$0	\$0	\$0	\$907	Yes
District Wide Infrastructure (Hillcrest Ancillary)	Location not specified	\$5,930	\$0	\$0	\$0	\$0	\$5,930	Yes
School Technology Infrastructure Upgrades	Location not specified	\$6,825,400	\$0	\$0	\$0	\$0	\$6,825,400	No
District Technology Infrastructure Upgrades	Location not specified	\$415,000	\$415,000	\$280,000	\$280,000	\$280,000	\$1,670,000	No
Computer Refresh (Replacement)	Location not specified	\$0	\$2,159,150	\$2,000,000	\$1,200,000	\$1,200,000	\$6,559,150	No

Engaged Classroom Technology	Location not specified	\$0	\$972,800	\$992,000	\$992,000	\$992,000	\$3,948,800	No
Projector Replacements	Location not specified	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	No
Infrastructure Re-wire (intercom)	Location not specified	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000	No
Belleview HS Infrastructure Re-wire (CAT 6 Plant)	Location not specified	\$0	\$375,000	\$0	\$0	\$0	\$375,000	No
North Marion HS Infrastructure Re-wire Bldgs 8 & 18	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	No
Vehicles Tech Services	Location not specified	\$191,452	\$0	\$0	\$0	\$0	\$191,452	No
School Infrastructure (Technology)	Location not specified	\$200,000	\$0	\$0	\$0	\$0	\$200,000	No
		\$55,274,705	\$59,167,874	\$57,974,431	\$72,966,001	\$54,780,955	\$300,163,966	

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	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
HOWARD MIDDLE	1,714	1,562	1,057	73	14	68.00 %	0	0	996	64.00 %	14
ANTHONY ELEMENTARY	449	449	343	24	14	76.00 %	0	0	353	79.00 %	15
BELLEVIEW ELEMENTARY	786	786	637	43	15	81.00 %	0	0	621	79.00 %	14
BELLEVIEW-SANTOS ELEMENTARY	887	887	793	47	17	89.00 %	-44	-2	672	80.00 %	15
REDDICK-COLLIER ELEMENTARY	686	686	354	39	9	52.00 %	0	0	368	54.00 %	9
DUNNELLO MIDDLE	1,143	1,028	648	52	12	63.00 %	-59	-3	672	69.00 %	14
EAST MARION ELEMENTARY	750	750	701	41	17	94.00 %	-22	-1	654	90.00 %	16
EIGHTH STREET ELEMENTARY	348	348	330	18	18	95.00 %	0	0	326	94.00 %	18
FESSENDEN ELEMENTARY	464	464	446	26	17	96.00 %	0	0	455	98.00 %	18
FORT KING MIDDLE	1,434	1,290	1,156	61	19	90.00 %	0	0	1,245	97.00 %	20
WARD-HIGHLANDS ELEMENTARY	831	831	798	46	17	96.00 %	0	0	704	85.00 %	15
LAKE WEIR MIDDLE	1,489	1,340	1,300	65	20	97.00 %	-40	-2	1,123	86.00 %	18
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	488	488	462	26	18	95.00 %	0	0	449	92.00 %	17
DR N H JONES ELEMENTARY	822	822	746	44	17	91.00 %	0	0	782	95.00 %	18
NORTH MARION SENIOR HIGH	1,814	1,723	1,281	76	17	74.00 %	0	0	917	53.00 %	12
OAKCREST ELEMENTARY	769	769	695	44	16	90.00 %	44	2	987	121.00 %	21
MARION TECHNICAL INSTITUTE	365	273	285	16	18	104.00 %	0	0	311	114.00 %	19
OSCEOLA MIDDLE	945	850	956	42	23	112.00 %	0	0	868	102.00 %	21
SPARR ELEMENTARY	494	494	344	27	13	70.00 %	-36	-2	406	89.00 %	16
SOUTH OCALA ELEMENTARY	728	728	651	40	16	89.00 %	0	0	683	94.00 %	17
STANTON-WEIRSDALE ELEMENTARY	588	588	484	32	15	82.00 %	-22	-1	528	93.00 %	17
WYOMINA PARK ELEMENTARY	456	456	536	26	21	118.00 %	0	0	562	123.00 %	22

VANGUARD SENIOR HIGH	1,928	1,831	1,721	77	22	94.00 %	0	0	1,783	97.00 %	23
HILLCREST EXCEPTIONAL ED CENTER	247	247	151	24	6	61.00 %	0	0	202	82.00 %	8
NORTH MARION MIDDLE	1,117	1,005	791	50	16	79.00 %	-40	-2	673	70.00 %	14
LAKE WEIR SENIOR HIGH	2,095	1,990	1,601	88	18	80.00 %	0	0	1,671	84.00 %	19
PHOENIX CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DUNNELSON SENIOR HIGH	1,271	1,143	1,092	52	21	96.00 %	0	0	1,106	97.00 %	21
FORT MCCOY SCHOOL	1,571	1,413	1,016	70	15	72.00 %	-40	-2	951	69.00 %	14
OCALA SPRINGS ELEMENTARY	564	564	606	30	20	107.00 %	0	0	614	109.00 %	20
SHADY HILL ELEMENTARY	713	713	622	38	16	87.00 %	0	0	644	90.00 %	17
EMERALD SHORES ELEMENTARY	713	713	628	38	17	88.00 %	0	0	539	76.00 %	14
SUNRISE ELEMENTARY	971	971	664	53	13	68.00 %	-5	-1	851	88.00 %	16
EVERGREEN ELEMENTARY	750	750	553	41	13	74.00 %	0	0	549	73.00 %	13
HARBOUR VIEW ELEMENTARY	828	828	722	46	16	87.00 %	0	0	822	99.00 %	18
MAPLEWOOD ELEMENTARY	793	793	824	51	16	104.00 %	0	0	632	80.00 %	12
ROMEO ELEMENTARY	760	760	776	40	19	102.00 %	0	0	747	98.00 %	19
BELLEVIEW MIDDLE	1,375	1,237	1,122	60	19	91.00 %	0	0	1,069	86.00 %	18
DUNNELSON ELEMENTARY	648	648	686	36	19	106.00 %	0	0	611	94.00 %	17
COLLEGE PARK ELEMENTARY	784	784	697	44	16	89.00 %	0	0	783	100.00 %	18
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	465	697	29	23	1	4.00 %	0	0	30	4.00 %	1
BELLEVIEW SENIOR HIGH	1,625	1,543	1,447	65	22	94.00 %	0	0	1,272	82.00 %	20
GREENWAY ELEMENTARY	1,012	1,012	922	54	17	91.00 %	-242	-13	610	79.00 %	15
SADDLEWOOD ELEMENTARY	816	816	741	46	16	91.00 %	0	0	937	115.00 %	20
WEST PORT SENIOR HIGH	2,607	2,476	2,064	108	19	83.00 %	-24	-1	1,933	79.00 %	18
FOREST HIGH SCHOOL (NEW)	2,396	2,276	1,954	100	20	86.00 %	0	0	2,089	92.00 %	21
HAMMETT BOWEN JR. ELEMENTARY	868	868	813	47	17	94.00 %	-44	-2	762	92.00 %	17
HORIZON ACADEMY AT MARION OAKS	1,305	1,174	793	56	14	68.00 %	0	0	1,022	87.00 %	18
LIBERTY MIDDLE	1,308	1,177	1,043	56	19	89.00 %	0	0	1,199	102.00 %	21
MARION OAKS ELEMENTARY SCHOOL	987	987	767	57	13	78.00 %	0	0	855	87.00 %	15
	48,967	47,028	39,849	2,358	17	84.74 %	-574	-30	39,638	85.33 %	17

The COFTE Projected Total (39,638) for 2016 - 2017 must match the Official Forecasted COFTE Total (40,288) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	13,279
Middle (4-8)	15,896
High (9-12)	11,112
	40,288

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	418
Middle (4-8)	231
High (9-12)	0
	40,287

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Year 5 Total
BELLEVIEW ELEMENTARY	0	0	1	0	0	1
BELLEVIEW-SANTOS ELEMENTARY	0	2	0	0	0	2
DUNNELLON MIDDLE	0	0	0	3	0	3
EAST MARION ELEMENTARY	0	0	1	0	0	1
FESSENDEN ELEMENTARY	0	0	1	1	0	2
LAKE WEIR MIDDLE	0	0	0	2	0	2
SPARR ELEMENTARY	0	0	0	1	0	1
STANTON-WEIRSDALE ELEMENTARY	0	0	0	1	0	1
NORTH MARION MIDDLE	0	0	0	2	0	2
FORT MCCOY SCHOOL	0	0	0	2	0	2
SUNRISE ELEMENTARY	0	0	1	0	0	1
ROMEO ELEMENTARY	0	0	1	0	0	1
DUNNELLON ELEMENTARY	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	2	0	0	2
Total Relocatable Replacements:	0	16	8	12	0	36

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 2016 - 2017
Marion Charter School	10	PRIVATE	2000	200	170	12	185
Mcintosh Area School	2	PRIVATE	2003	36	99	9	101
Francis Marion Military Academy	10	SCHOOL BOARD	2008	176	205	4	181
	22			412	474		467

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 Legacy Elementary School (Elementary "V") - offsite water and sanitary utilities, traffic signal, 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 Legacy Elementary School (Elementary "V") (883 Student Stations) located at 8496 Juniper Road, Ocala, Florida 34480. The school is being constructed to accommodate growth/relieve overcrowding at other schools in the 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 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total
Elementary (PK-3)	2	0	-2	0	33	0	0	33
Middle (4-8)	0	0	-20	-20	13	0	0	13
High (9-12)	0	0	0	0	0	0	0	0
	2	0	-22	-20	46	0	0	46

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
HOWARD MIDDLE	198	0	0	0	0	40
ANTHONY ELEMENTARY	46	10	10	10	10	17
BELLEVIEW ELEMENTARY	131	95	5	5	5	48
BELLEVIEW-SANTOS ELEMENTARY	193	15	15	15	15	51
REDDICK-COLLIER ELEMENTARY	0	0	0	0	0	0
DUNNELLON MIDDLE	66	66	66	0	0	40
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	198	112	132	132	132	141
WARD-HIGHLANDS ELEMENTARY	10	10	10	10	10	10
MAPLEWOOD ELEMENTARY	80	80	80	0	0	48
ROMEO ELEMENTARY	18	18	0	0	0	7
BELLEVIEW MIDDLE	47	47	25	0	0	24
DUNNELLON ELEMENTARY	72	72	54	54	36	58
COLLEGE PARK ELEMENTARY	0	0	0	0	0	0
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	146	0	0	0	0	29
BELLEVIEW SENIOR HIGH	35	35	10	10	10	20
GREENWAY ELEMENTARY	242	0	0	0	0	48
SADDLEWOOD ELEMENTARY	0	0	0	0	0	0
WEST PORT SENIOR HIGH	25	25	0	0	0	10
FOREST HIGH SCHOOL (NEW)	0	0	0	0	0	0

HAMMETT BOWEN JR. ELEMENTARY	66	44	22	22	22	35
LAKE WEIR MIDDLE	88	88	66	0	0	48
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	21	21	21	21
OAKCREST ELEMENTARY	18	18	62	62	62	44
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	5	14
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	10	0	0	0	0	2
LAKE WEIR SENIOR HIGH	0	0	0	0	0	0
PHOENIX CENTER	0	0	0	0	0	0
DUNNELON SENIOR HIGH	121	102	95	71	71	92
FORT MCCOY SCHOOL	45	41	41	5	5	27
OCALA SPRINGS ELEMENTARY	10	27	45	60	60	40
SHADY HILL ELEMENTARY	0	0	0	0	0	0
EMERALD SHORES ELEMENTARY	0	0	0	0	0	0
SUNRISE ELEMENTARY	99	55	55	50	50	62
EVERGREEN ELEMENTARY	22	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.	2,272	1,210	963	676	640	1,152
Total number of COFTE students projected by year.	39,883	39,934	40,029	40,123	40,288	40,051
Percent in relocatables by year.	6 %	3 %	2 %	2 %	2 %	3 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	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

10/17/2012

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

10/17/2012

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

10/17/2012

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

10/17/2012

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

10/17/2012

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

10/17/2012

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

10/17/2012

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

10/17/2012

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.