

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.

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$19,527,673	\$4,156,038	\$4,022,891	\$6,546,726	\$6,788,897	\$41,042,225
Total Project Costs	\$19,527,673	\$4,156,038	\$4,022,891	\$6,546,726	\$6,788,897	\$41,042,225
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 9/22/2015
Work Plan Submittal Date 9/25/2015
DISTRICT SUPERINTENDENT George D. Tomy
CHIEF FINANCIAL OFFICER Theresa Boston-Ellis
DISTRICT POINT-OF-CONTACT PERSON Robert H. Knight
JOB TITLE Supervisor of Facilities Department
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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	\$917,392	\$1,284,349	\$1,427,516	\$1,691,885	\$1,828,075	\$7,149,217
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

Other Items	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
District - Wide Safety-to-Life	\$100,000	\$128,435	\$142,752	\$169,189	\$182,808	\$723,184
Locations	SUPPORT SERVICES CENTER					
District - Wide Concrete/Asphalt Resurfacing & Striping	\$150,000	\$111,565	\$0	\$65,000	\$50,000	\$376,565
Locations	SUPPORT SERVICES CENTER					
District - Wide Pressure Washing	\$0	\$75,000	\$25,000	\$25,000	\$25,000	\$150,000
Locations	SUPPORT SERVICES CENTER					
District-Wide HVAC/Wall Hung Unit Upgrades	\$0	\$0	\$0	\$40,000	\$50,000	\$90,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Flooring Replacement	\$200,000	\$100,000	\$50,000	\$100,000	\$100,000	\$550,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Door/Hardware Replacement	\$120,000	\$50,000	\$0	\$45,811	\$45,000	\$260,811
Locations	SUPPORT SERVICES CENTER					
District - Wide ADA Compliance	\$50,000	\$35,000	\$37,248	\$40,000	\$40,000	\$202,248
Locations	SUPPORT SERVICES CENTER					
District - Wide Portable Repairs	\$0	\$50,000	\$25,000	\$45,000	\$50,000	\$170,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Painting	\$100,000	\$100,000	\$100,000	\$75,000	\$50,000	\$425,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Gutter Replacement	\$0	\$100,000	\$100,000	\$50,000	\$0	\$250,000
Locations	SUPPORT SERVICES CENTER					
District-Wide Playgrounds	\$100,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000
Locations	SUPPORT SERVICES CENTER					
District-Wide Drop Ceilings	\$0	\$50,000	\$75,000	\$45,000	\$0	\$170,000
Locations	SUPPORT SERVICES CENTER					
District-Wide EMS Controls-Repairs	\$0	\$25,000	\$0	\$0	\$137,192	\$162,192
Locations	SUPPORT SERVICES CENTER					
Re-roof Bldgs. 1-4	\$97,392	\$0	\$0	\$0	\$0	\$97,392
Locations	NORTH MARION SENIOR HIGH					
Replace Cafeteria CW Air Handler	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Locations	BELLEVIEW-SANTOS ELEMENTARY					
HVAC Upgrades	\$0	\$359,349	\$0	\$0	\$0	\$359,349
Locations	EMERALD SHORES ELEMENTARY					
HVAC Upgrades	\$0	\$0	\$847,516	\$0	\$0	\$847,516
Locations	DUNNELLON ELEMENTARY					

HVAC Upgrades	\$0	\$0	\$0	\$966,885	\$0	\$966,885
Locations	HARBOUR VIEW ELEMENTARY					
HVAC Upgrades	\$0	\$0	\$0	\$0	\$1,073,075	\$1,073,075
Locations	REDDICK-COLLIER ELEMENTARY					
Total:	\$917,392	\$1,284,349	\$1,427,516	\$1,691,885	\$1,828,075	\$7,149,217

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	\$1,608,690	\$0	\$0	\$0	\$0	\$1,608,690
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$15,279,375	\$15,236,353	\$15,238,771	\$12,958,700	\$12,962,730	\$71,675,929
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)	\$1,295,024	\$1,295,024	\$1,295,024	\$1,295,024	\$1,295,024	\$6,475,120
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$496,766	\$0	\$0	\$0	\$0	\$496,766
Minor Maintenance/Repair	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000
Local Expenditure Totals:	\$23,179,855	\$21,031,377	\$21,033,795	\$18,753,724	\$18,757,754	\$102,756,505

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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$16,594,463,959	\$16,760,408,598	\$16,928,012,684	\$17,097,292,811	\$17,268,265,739	\$84,648,443,791

(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		\$27,878,699	\$28,157,486	\$28,439,061	\$28,723,452	\$29,010,686	\$142,209,384
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$23,896,028	\$24,134,988	\$24,376,338	\$24,620,102	\$24,866,303	\$121,893,759
(5) Difference of lines (3) and (4)		\$3,982,671	\$4,022,498	\$4,062,723	\$4,103,350	\$4,144,383	\$20,315,625

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$917,392	\$1,284,349	\$1,427,516	\$1,691,885	\$1,828,075	\$7,149,217
		\$917,392	\$1,284,349	\$1,427,516	\$1,691,885	\$1,828,075	\$7,149,217

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$669,285	\$669,285	\$669,285	\$669,285	\$669,285	\$3,346,425
CO & DS Interest on Undistributed CO	360	\$11,063	\$11,063	\$11,063	\$11,063	\$11,063	\$55,315
		\$680,348	\$680,348	\$680,348	\$680,348	\$680,348	\$3,401,740

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 2014 - 2015?

No

Additional Revenue Source

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	\$21,969,947	\$3,838,795	\$3,466,716	\$3,466,716	\$3,466,716	\$36,208,890
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$3,838,795)	(\$3,466,716)	(\$3,466,716)	(\$3,466,716)	(\$3,466,716)	(\$17,705,659)
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	\$18,131,152	\$372,079	\$0	\$0	\$0	\$18,503,231

Total Revenue Summary

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$23,896,028	\$24,134,988	\$24,376,338	\$24,620,102	\$24,866,303	\$121,893,759
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$23,179,855)	(\$21,031,377)	(\$21,033,795)	(\$18,753,724)	(\$18,757,754)	(\$102,756,505)
PECO Maintenance Revenue	\$917,392	\$1,284,349	\$1,427,516	\$1,691,885	\$1,828,075	\$7,149,217
Available 1.50 Mill for New Construction	\$716,173	\$3,103,611	\$3,342,543	\$5,866,378	\$6,108,549	\$19,137,254

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$680,348	\$680,348	\$680,348	\$680,348	\$680,348	\$3,401,740
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$18,131,152	\$372,079	\$0	\$0	\$0	\$18,503,231
Total Additional Revenue	\$18,811,500	\$1,052,427	\$680,348	\$680,348	\$680,348	\$21,904,971
Total Available Revenue	\$19,527,673	\$4,156,038	\$4,022,891	\$6,546,726	\$6,788,897	\$41,042,225

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		2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Total	Funded
New 10 Classroom Addition	WYOMINA PARK ELEMENTARY	Planned Cost:	\$2,307,537	\$0	\$0	\$0	\$0	\$2,307,537	Yes
	Student Stations:		192	0	0	0	0	192	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		15,396	0	0	0	0	15,396	
New 12 Classroom Addition	DUNNELLOE ELEMENTARY	Planned Cost:	\$3,100,000	\$0	\$0	\$0	\$0	\$3,100,000	No
	Student Stations:		220	0	0	0	0	220	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		18,060	0	0	0	0	18,060	

New 4 ESE Rooms, 4 Intermediate Classrooms	FORT KING MIDDLE	Planned Cost:	\$0	\$0	\$2,200,000	\$0	\$0	\$2,200,000	No
		Student Stations:	0	0	138	0	0	138	
		Total Classrooms:	0	0	8	0	0	8	
		Gross Sq Ft:	0	0	12,040	0	0	12,040	

Planned Cost:	\$5,407,537	\$0	\$2,200,000	\$0	\$0	\$7,607,537
Student Stations:	412	0	138	0	0	550
Total Classrooms:	22	0	8	0	0	30
Gross Sq Ft:	33,456	0	12,040	0	0	45,496

Other Project Schedules

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

Project Description	Location	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Resource Rms, Cust/Rec, Storage, Covered Play Area	ANTHONY ELEMENTARY	\$0	\$0	\$2,100,000	\$0	\$0	\$2,100,000	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	\$13,110,000	\$0	\$13,110,000	No
Custodial Rec., Multi-Purpose	BELLEVIEW MIDDLE	\$0	\$0	\$2,315,000	\$0	\$0	\$2,315,000	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	\$865,800	\$0	\$0	\$0	\$865,800	No
Custodial receiving, Equip. Storage	DUNNELLON ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	No
Renovate School, Bldgs. 1-10, Cust. Rec., Multi-Purpose	DUNNELLON SENIOR HIGH	\$25,725,000	\$0	\$0	\$0	\$0	\$25,725,000	No
Covered Dining/Patio	DUNNELLON SENIOR HIGH	\$278,595	\$0	\$0	\$0	\$0	\$278,595	No
Renovate School, Exp. Cafet., Media, Cust. Rec.	DUNNELLON MIDDLE	\$0	\$15,125,000	\$0	\$0	\$0	\$15,125,000	No
Resource Rms., Renovate/Exp. Cafet., Cust. Rec./Equip, Clinic	EAST MARION ELEMENTARY	\$11,570,000	\$0	\$0	\$0	\$0	\$11,570,000	No
Covered P.E., Cust. Rec/Sto.	EVERGREEN ELEMENTARY	\$0	\$0	\$800,000	\$0	\$0	\$800,000	No
Resource Rms, Cust. Rec./Equip.	FESSENDEN ELEMENTARY	\$0	\$0	\$400,000	\$0	\$0	\$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	\$11,600,000	\$0	\$0	\$11,600,000	No
Covered Dining/Patio	FORT MCCOY SCHOOL	\$0	\$300,000	\$0	\$0	\$0	\$300,000	No
Resource Rms., Cust. Receiving, Flammable Sto.	FORT MCCOY SCHOOL	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000	No

Remodel & Expand Kitchen, Dining, Multi-Purpose Rm.	GREENWAY ELEMENTARY	\$0	\$0	\$0	\$3,117,500	\$0	\$3,117,500	No
Covered P.E., Primary Skills Lab, Resource Rooms, Custodial Recv.	HARBOUR VIEW ELEMENTARY	\$0	\$2,150,000	\$0	\$0	\$0	\$2,150,000	No
Covered Dining/Patio	LAKE WEIR MIDDLE	\$0	\$0	\$300,000	\$0	\$0	\$300,000	No
Renovate School, Exp. Cafet., Media, Multi-Purpose	LAKE WEIR MIDDLE	\$8,700,000	\$0	\$0	\$0	\$0	\$8,700,000	No
Minor Upgrades, Custodial Rec., Flammable Storage	MAPLEWOOD ELEMENTARY	\$2,263,041	\$0	\$0	\$0	\$0	\$2,263,041	No
Renovate School, Expand Storage, Multi-Purpose	NORTH MARION SENIOR HIGH	\$10,461,360	\$0	\$0	\$0	\$0	\$10,461,360	No
Minor Renovations, Covered P.E., Cust. Receiving & Storage	OCALA SPRINGS ELEMENTARY	\$4,725,000	\$0	\$0	\$0	\$0	\$4,725,000	No
Custodial rec., Equip. Storage	REDDICK-COLLIER ELEMENTARY	\$0	\$0	\$0	\$425,000	\$0	\$425,000	No
Custodial Receiving, Covered P.E., Storage	ROMEO ELEMENTARY	\$0	\$0	\$0	\$1,150,000	\$0	\$1,150,000	No
Renovate/Expand Kitchen & Dining, Custodial Equip., Multi-Purpose	SADDLEWOOD ELEMENTARY	\$0	\$0	\$0	\$2,800,000	\$0	\$2,800,000	No
Renovate School, Custodial Rec./Sto., Covered P.E.	SHADY HILL ELEMENTARY	\$0	\$0	\$0	\$5,300,000	\$0	\$5,300,000	No
Expand Cafeteria, Music, & Art Covered P.E., Remodel Media	SPARR ELEMENTARY	\$0	\$4,154,075	\$0	\$0	\$0	\$4,154,075	No
Resource Rms, New Music, Cust. Rec.	STANTON-WEIRSDALE ELEMENTARY	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	Yes
Minor Renovations, Storage, Covered P.E., Custodial Receiving	SUNRISE ELEMENTARY	\$0	\$0	\$7,700,000	\$0	\$0	\$7,700,000	No
New Cafeteria, Renovate School	WYOMINA PARK ELEMENTARY	\$0	\$10,839,502	\$0	\$0	\$0	\$10,839,502	No
Add HVAC in two High School Gyms (DHS, BHS)	Location not specified	\$41,978	\$0	\$0	\$0	\$0	\$41,978	Yes
Replace Make Up Air Bldg. 5	BELLEVIEW MIDDLE	\$93,558	\$0	\$0	\$0	\$0	\$93,558	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	\$968,538	\$0	\$0	\$0	\$0	\$968,538	Yes
Re-roof Bldg. 3 (Techni-sphere)	FORT KING MIDDLE	\$0	\$0	\$120,000	\$0	\$0	\$120,000	Yes
Upgrade Energy Management System	FORT MCCOY SCHOOL	\$0	\$210,000	\$0	\$0	\$0	\$210,000	No
Re-roof Bldgs. 1 & 12	HILLCREST EXCEPTIONAL ED CENTER	\$321,000	\$0	\$0	\$0	\$0	\$321,000	No
HVAC Upgrade/Fire Alarm/Intercom	NORTH MARION SENIOR HIGH	\$70,323	\$0	\$0	\$0	\$0	\$70,323	Yes
Replace Gutters Bldgs. 1 & 2 NW Transportation	NORTHWEST TRANSPORTATION CENTER	\$100,000	\$0	\$0	\$0	\$0	\$100,000	No
HVAC Upgrades	SPARR ELEMENTARY	\$1,476,323	\$0	\$0	\$0	\$0	\$1,476,323	Yes
Re-roof Bldgs. 1 & 2	SPARR ELEMENTARY	\$10,230	\$0	\$0	\$0	\$0	\$10,230	Yes
HVAC Upgrades	DUNNELLON SENIOR HIGH	\$0	\$3,550,000	\$0	\$0	\$0	\$3,550,000	No

HVAC Upgrades	EMERALD SHORES ELEMENTARY	\$0	\$1,422,079	\$0	\$0	\$0	\$1,422,079	Yes
HVAC Upgrades (remainder in Maint. Expenditure)	EVERGREEN ELEMENTARY	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000	Yes
HVAC Upgrades	HARBOUR VIEW ELEMENTARY	\$0	\$0	\$0	\$1,433,115	\$0	\$1,433,115	Yes
NW Transportation, HVAC Upgrades	NORTHWEST TRANSPORTATION CENTER	\$215,000	\$0	\$0	\$0	\$0	\$215,000	No
HVAC Upgrades	ROMEO ELEMENTARY	\$0	\$0	\$0	\$3,155,000	\$0	\$3,155,000	No
District - Wide Covered Walkways	Location not specified	\$300,000	\$0	\$0	\$0	\$0	\$300,000	No
Permanent Classroom Wall Installation	EAST MARION ELEMENTARY	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000	No
Expand Parking	MAPLEWOOD ELEMENTARY	\$0	\$0	\$120,000	\$0	\$0	\$120,000	No
Flammable Storage, Textbook Storage	OAKCREST ELEMENTARY	\$0	\$0	\$0	\$335,000	\$0	\$335,000	No
District Wide Security System Installation (4 sch/yr)	Location not specified	\$0	\$40,000	\$60,000	\$0	\$140,000	\$240,000	No
HVAC Upgrades Bldgs. 1-8	BELLEVIEW MIDDLE	\$7,200,000	\$0	\$0	\$0	\$0	\$7,200,000	No
HVAC Upgrades	BELLEVIEW SENIOR HIGH	\$0	\$9,500,000	\$0	\$0	\$0	\$9,500,000	No
HVAC Upgrades	COLLEGE PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$2,525,000	\$2,525,000	No
Re-roof Main Bldg.	COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	\$1,408,701	\$0	\$0	\$0	\$0	\$1,408,701	Yes
Re-roof Main Bldg (shingles)	MARION SUPERINTENDENT'S OFFICE	\$165,000	\$0	\$0	\$0	\$0	\$165,000	No
HVAC Upgrades	DUNNELLON ELEMENTARY	\$0	\$0	\$1,452,484	\$0	\$0	\$1,452,484	Yes
Re-roof Bldg. 20	MARION TECHNICAL INSTITUTE	\$125,199	\$0	\$0	\$0	\$0	\$125,199	No
HVAC Upgrades	MARION TECHNICAL INSTITUTE	\$4,800,000	\$0	\$0	\$0	\$0	\$4,800,000	No
HVAC Upgrades	REDDICK-COLLIER ELEMENTARY	\$0	\$0	\$0	\$0	\$677,079	\$677,079	Yes
HVAC Upgrades	SILVER RIVER ENVIRONMENTAL MUSEUM	\$12,090	\$0	\$0	\$0	\$0	\$12,090	Yes
HVAC Upgrades	SUPPORT SERVICES CENTER	\$234,196	\$0	\$0	\$0	\$0	\$234,196	No
Renovate School, New Auditorium/Multi-purpose	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	No
Renovate Bldg 1, Improve Infrastructure & Life Safety	COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	\$6,125,000	\$0	\$0	\$0	\$0	\$6,125,000	No
HVAC Upgrades	MAPLEWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$3,150,000	\$3,150,000	Yes
HVAC Upgrades	SUNRISE ELEMENTARY	\$1,828,691	\$0	\$0	\$0	\$0	\$1,828,691	Yes
District Wide Security Fencing (Harbour View EI, Maplewood EI)	Location not specified	\$223,729	\$0	\$0	\$0	\$0	\$223,729	Yes
New Music & Art, Resc Rms, Cust/Flammable Sto	EIGHTH STREET ELEMENTARY	\$0	\$0	\$950,000	\$0	\$0	\$950,000	No

Covered P.E., Custodial Receiving	EMERALD SHORES ELEMENTARY	\$0	\$0	\$825,000	\$0	\$0	\$825,000	No
Covered Dining	FOREST HIGH SCHOOL (NEW)	\$0	\$0	\$400,000	\$0	\$0	\$400,000	No
Custodial Receiving, Equipment Storage	HAMMETT BOWEN JR. ELEMENTARY	\$322,000	\$0	\$0	\$0	\$0	\$322,000	No
Covered Dining, Custodial Receiving, Flam. Sto.	HILLCREST EXCEPTIONAL ED CENTER	\$603,000	\$0	\$0	\$0	\$0	\$603,000	No
Covered Dining	HORIZON ACADEMY AT MARION OAKS	\$0	\$400,000	\$0	\$0	\$0	\$400,000	No
Covered Dining	LIBERTY MIDDLE	\$350,000	\$0	\$0	\$0	\$0	\$350,000	No
Custodial Equip. Storage	MARION OAKS ELEMENTARY SCHOOL	\$0	\$0	\$120,000	\$0	\$0	\$120,000	No
Covered Dining	NORTH MARION SENIOR HIGH	\$0	\$400,000	\$0	\$0	\$0	\$400,000	No
New Dining Facility, Covered Dining, Custodial Receiving	OSCEOLA MIDDLE	\$0	\$0	\$1,100,000	\$0	\$0	\$1,100,000	No
Covered P.E., P.E. Storage	WARD-HIGHLANDS ELEMENTARY	\$0	\$0	\$750,000	\$0	\$0	\$750,000	No
Covered Dining	WEST PORT SENIOR HIGH	\$0	\$0	\$750,000	\$0	\$0	\$750,000	No
New Art, Music	WYOMINA PARK ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
HVAC - Duct Replacement	EAST MARION ELEMENTARY	\$49,836	\$0	\$0	\$0	\$0	\$49,836	Yes
HVAC Upgrades Bldgs 16-18	HOWARD MIDDLE	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	No
Construct Textbook Storage	NORTH MARION MIDDLE	\$75,000	\$0	\$0	\$0	\$0	\$75,000	No
HVAC Upgrades	PHOENIX CENTER	\$337,500	\$0	\$0	\$0	\$0	\$337,500	No
District Wide Drop Ceilings	Location not specified	\$100,000	\$0	\$0	\$0	\$100,000	\$200,000	No
District Wide EMS Controls, Repairs/Upgrades	Location not specified	\$35,000	\$0	\$60,000	\$0	\$0	\$95,000	No
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	\$0	\$45,000	\$0	\$0	\$45,000	No
District Wide Gutter Replacement	Location not specified	\$0	\$0	\$0	\$0	\$50,000	\$50,000	No
Expand Cafeteria	NORTH MARION SENIOR HIGH	\$0	\$0	\$1,615,812	\$0	\$0	\$1,615,812	Yes
Re-roof Buildings 1-4 (remainder under Maint. Expenditures)	NORTH MARION SENIOR HIGH	\$1,480,441	\$0	\$0	\$0	\$0	\$1,480,441	Yes
Re-roof Buildings 14-16	VANGUARD SENIOR HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	No
District Wide Portable Repairs, Siding, HVAC, etc.	Location not specified	\$26,162	\$0	\$0	\$0	\$0	\$26,162	Yes
District Wide EMS Upgrades Portables	Location not specified	\$0	\$300,000	\$0	\$0	\$0	\$300,000	No
District Wide HVAC/Wall Hung Unit Upgrades	Location not specified	\$30,470	\$0	\$0	\$0	\$0	\$30,470	Yes
School Technology Infrastructure Upgrades	Location not specified	\$0	\$2,300,000	\$1,900,000	\$1,275,000	\$1,275,000	\$6,750,000	No
District Technology Infrastructure Upgrades	Location not specified	\$0	\$966,100	\$966,100	\$966,100	\$966,100	\$3,864,400	No

Computer Refresh (Replacement)	Location not specified	\$0	\$2,400,000	\$2,800,000	\$1,000,000	\$1,500,000	\$7,700,000	No
Projector Replacements	Location not specified	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000	No
Infrastructure Re-wire (intercom)	Location not specified	\$0	\$350,000	\$350,000	\$350,000	\$150,000	\$1,200,000	No
Bellevue HS Infrastructure Re-wire (CAT 6 Plant)	Location not specified	\$0	\$450,000	\$0	\$0	\$0	\$450,000	No
North Marion HS Infrastructure Re-wire Bldgs 8 & 18	Location not specified	\$0	\$100,000	\$0	\$0	\$0	\$100,000	No
District Wide Security System Installation (4 sch/yr)	Location not specified	\$115,500	\$60,000	\$0	\$100,000	\$0	\$275,500	Yes
EMS Upgrades	COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	\$0	\$150,000	\$0	\$0	\$0	\$150,000	No
District Wide EMS Upgrades (EME, DMS, HAC, WPE)	Location not specified	\$0	\$350,000	\$0	\$0	\$0	\$350,000	No
Electrical System Upgrades	FESSENDEN ELEMENTARY	\$471,459	\$0	\$0	\$0	\$0	\$471,459	Yes
Replace Electric Transformers	FORT MCCOY SCHOOL	\$425,000	\$0	\$0	\$0	\$0	\$425,000	No
Upgrade HVAC Chillers and Pumps	OAKCREST ELEMENTARY	\$310,000	\$0	\$0	\$0	\$0	\$310,000	Yes
Owner FF&E, Final Close Out	LEGACY ELEMENTARY SCHOOL	\$3,320,312	\$0	\$0	\$0	\$0	\$3,320,312	Yes
District Wide Pressure Washing	Location not specified	\$75,000	\$0	\$0	\$0	\$0	\$75,000	No
Replace Fresh Air System Bldg. 7	BELLEVIEW ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Re-roof Bldgs. 1-6	BOOSTER STADIUM	\$0	\$75,000	\$0	\$0	\$0	\$75,000	No
Replace Metal Roof (remainder funded by PECO Maint)	CENTRAL WAREHOUSE	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
District Wide Lighting Upgrades	Location not specified	\$300,000	\$300,000	\$300,000	\$0	\$300,000	\$1,200,000	No
Replace Football Stadium Light Poles and Fixtures	DUNNELLON SENIOR HIGH	\$240,000	\$0	\$0	\$0	\$0	\$240,000	Yes
Cooling Tower Replacement/Upgrade	EMERALD SHORES ELEMENTARY	\$535,000	\$0	\$0	\$0	\$0	\$535,000	Yes
HVAC Upgrades	GREENWAY ELEMENTARY	\$0	\$0	\$0	\$2,300,000	\$0	\$2,300,000	No
Re-finish Pool and Upgrade Pool Lighting	HILLCREST EXCEPTIONAL ED CENTER	\$0	\$0	\$0	\$25,000	\$0	\$25,000	Yes
Replace Windows Building 1	LAKE WEIR MIDDLE	\$0	\$0	\$0	\$0	\$124,415	\$124,415	No
Re-roof Building 24	MARION TECHNICAL INSTITUTE	\$181,173	\$0	\$0	\$0	\$0	\$181,173	Yes
Replace Windows Buildings 1, 8, 18	NORTH MARION SENIOR HIGH	\$0	\$0	\$0	\$485,445	\$0	\$485,445	Yes
Replace Ceilings and Lights Buildings 3, 4, 8, 18	NORTH MARION SENIOR HIGH	\$0	\$0	\$0	\$0	\$670,000	\$670,000	No
Re-pave Main Parking Lot	NORTHWEST TRANSPORTATION CENTER	\$0	\$0	\$684,595	\$0	\$0	\$684,595	Yes
Cooling Tower Replacement/Upgrade	REDDICK-COLLIER ELEMENTARY	\$146,894	\$0	\$0	\$0	\$0	\$146,894	Yes
Re-finish Metal Roof Coating	ROMEO ELEMENTARY	\$0	\$0	\$0	\$625,000	\$0	\$625,000	Yes
Replace Cooling Tower Building 8	SPARR ELEMENTARY	\$110,186	\$0	\$0	\$0	\$0	\$110,186	Yes

District Wide Add HVAC in Middle School and Elementary Gymnasiums (BMS, FKMS, HMS, LWMS, NMMS, OMS, BSE, FES)	Location not specified	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	No
Expand Cafeteria/Multi-purpose	DUNNELON SENIOR HIGH	\$3,750,000	\$0	\$0	\$0	\$0	\$3,750,000	No
Building Plan Archives Minor Remodeling	SUPPORT SERVICES CENTER	\$5,184	\$0	\$0	\$0	\$0	\$5,184	Yes
Offsite Improvements (sidewalks, ingress/egress)	LEGACY ELEMENTARY SCHOOL	\$273,032	\$0	\$0	\$0	\$0	\$273,032	Yes
Enclose Open Bay at Liberty Transportation Center	NORTHWEST TRANSPORTATION CENTER	\$350,000	\$0	\$0	\$0	\$0	\$350,000	No
New School Site Purchase Summur Property (High CCC)	Location not specified	\$4,000	\$0	\$0	\$0	\$0	\$4,000	Yes
New School Site Purchase Shuaney Property (Middle DD)	Location not specified	\$875,000	\$0	\$0	\$0	\$0	\$875,000	Yes
District Wide Cooling Controller Upgrades	Location not specified	\$17,717	\$0	\$0	\$0	\$0	\$17,717	Yes
New School Site Purchase Marion Oaks SW	Location not specified	\$850	\$0	\$0	\$0	\$0	\$850	Yes
District Wide Gutter Replacement	Location not specified	\$34,497	\$0	\$0	\$0	\$0	\$34,497	Yes
District Wide Lighting Upgrades	Location not specified	\$0	\$0	\$0	\$300,000	\$0	\$300,000	Yes
District Wide Vocational Ed. Space Renovations	Location not specified	\$100,000	\$101,880	\$0	\$0	\$0	\$201,880	Yes
District Wide Vocational Ed. Space Renovations	Location not specified	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
District Wide Storage Facilities	Location not specified	\$200,000	\$372,079	\$150,000	\$228,166	\$0	\$950,245	Yes
Resurface Asphalt Parking	BELLEVIEW MIDDLE	\$0	\$0	\$0	\$182,000	\$0	\$182,000	No
Resurface Asphalt Parking	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$0	\$265,000	\$265,000	No
Water Source HVAC Upgrade/Replacement	COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	\$0	\$0	\$0	\$0	\$3,235,000	\$3,235,000	No
Upgrade/Replace Cafeteria HVAC	DUNNELON MIDDLE	\$0	\$0	\$0	\$0	\$755,000	\$755,000	No
HVAC Upgrades	EIGHTH STREET ELEMENTARY	\$0	\$0	\$0	\$0	\$4,235,000	\$4,235,000	No
EMS Upgrades	HOWARD MIDDLE	\$0	\$0	\$0	\$0	\$120,000	\$120,000	No
Flooring Replacement Bldg. 3	LAKE WEIR SENIOR HIGH	\$102,458	\$0	\$0	\$0	\$0	\$102,458	Yes
Resurface Asphalt Track	LAKE WEIR SENIOR HIGH	\$0	\$0	\$0	\$0	\$143,000	\$143,000	No
HVAC Upgrades	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$0	\$0	\$0	\$3,200,000	\$0	\$3,200,000	No
Pool Room Dehumidifier Replacement	MAPLEWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$245,000	\$245,000	No
HVAC Upgrades to Building 1	OSCEOLA MIDDLE	\$0	\$0	\$0	\$0	\$4,300,000	\$4,300,000	No
HVAC Upgrades	SUPPORT SERVICES CENTER	\$515,804	\$0	\$0	\$0	\$0	\$515,804	Yes
Canopy Replacement	WARD-HIGHLANDS ELEMENTARY	\$55,000	\$0	\$0	\$0	\$0	\$55,000	Yes

Upgrade Auditorium Lighting System	WEST PORT SENIOR HIGH	\$145,000	\$0	\$0	\$0	\$0	\$145,000	Yes
HVAC Upgrades	WEST PORT SENIOR HIGH	\$0	\$0	\$0	\$8,500,000	\$0	\$8,500,000	No
New P.E. Facility	DUNNELLON SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
New Dining Facility, Covered Dining, Custodial Receiving	OSCEOLA MIDDLE	\$0	\$0	\$0	\$1,850,000	\$0	\$1,850,000	Yes
New Cafeteria, Renovate School	WYOMINA PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$2,961,818	\$2,961,818	Yes
		\$116,791,027	\$59,506,515	\$45,908,991	\$63,787,326	\$27,962,412	\$313,956,271	

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	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
HOWARD MIDDLE	1,692	1,522	1,213	72	17	80.00 %	-176	-8	1,292	96.00 %	20
ANTHONY ELEMENTARY	449	449	329	24	14	73.00 %	-18	0	321	74.00 %	13
BELLEVUE ELEMENTARY	786	786	625	43	15	79.00 %	-126	-7	599	91.00 %	17
BELLEVUE-SANTOS ELEMENTARY	694	694	510	37	14	73.00 %	0	0	448	65.00 %	12
REDDICK-COLLIER ELEMENTARY	686	686	315	39	8	46.00 %	0	0	308	45.00 %	8
DUNNELLON MIDDLE	1,143	1,028	646	52	12	63.00 %	-59	-3	657	68.00 %	13
EAST MARION ELEMENTARY	750	750	635	41	15	85.00 %	-22	-1	648	89.00 %	16
EIGHTH STREET ELEMENTARY	370	370	340	19	18	92.00 %	0	0	322	87.00 %	17
FESSENDEN ELEMENTARY	464	464	489	26	19	105.00 %	0	0	477	103.00 %	18
FORT KING MIDDLE	1,449	1,304	1,050	62	17	81.00 %	0	0	1,086	83.00 %	18
WARD-HIGHLANDS ELEMENTARY	831	831	831	46	18	100.00 %	0	0	766	92.00 %	17
LAKE WEIR MIDDLE	1,489	1,340	1,294	65	20	97.00 %	0	0	1,352	101.00 %	21
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	488	488	400	26	15	82.00 %	0	0	371	76.00 %	14
DR N H JONES ELEMENTARY	822	822	651	44	15	79.00 %	0	0	605	74.00 %	14
NORTH MARION SENIOR HIGH	1,814	1,723	1,230	76	16	71.00 %	-21	-1	1,209	71.00 %	16
OAKCREST ELEMENTARY	903	903	782	51	15	87.00 %	0	0	756	84.00 %	15
MARION TECHNICAL INSTITUTE	365	273	238	16	15	87.00 %	0	0	269	99.00 %	17
OSCEOLA MIDDLE	945	850	911	42	22	107.00 %	22	1	924	106.00 %	21
SPARR ELEMENTARY	494	494	325	27	12	66.00 %	-18	-1	326	68.00 %	13
SOUTH OCALA ELEMENTARY	728	728	668	40	17	92.00 %	0	0	668	92.00 %	17
STANTON-WEIRSDALE ELEMENTARY	588	588	490	32	15	83.00 %	-22	-1	492	87.00 %	16
WYOMINA PARK ELEMENTARY	522	522	644	29	22	123.00 %	192	10	651	91.00 %	17

VANGUARD SENIOR HIGH	1,953	1,855	1,563	78	20	84.00 %	-24	-1	1,545	84.00 %	20
HILLCREST EXCEPTIONAL ED CENTER	259	259	176	25	7	68.00 %	0	0	165	64.00 %	7
NORTH MARION MIDDLE	1,117	1,005	788	50	16	78.00 %	0	0	810	81.00 %	16
LAKE WEIR SENIOR HIGH	2,095	1,990	1,560	88	18	78.00 %	0	0	1,523	77.00 %	17
PHOENIX CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DUNNELLON SENIOR HIGH	1,271	1,143	995	52	19	87.00 %	-24	0	951	85.00 %	18
FORT MCCOY SCHOOL	1,571	1,413	942	70	13	67.00 %	-40	-2	953	69.00 %	14
OCALA SPRINGS ELEMENTARY	564	564	626	30	21	111.00 %	18	1	586	101.00 %	19
SHADY HILL ELEMENTARY	713	713	646	38	17	91.00 %	0	0	592	83.00 %	16
EMERALD SHORES ELEMENTARY	713	713	617	38	16	87.00 %	0	0	619	87.00 %	16
SUNRISE ELEMENTARY	971	971	765	53	14	79.00 %	0	0	749	77.00 %	14
EVERGREEN ELEMENTARY	728	728	528	40	13	73.00 %	0	0	523	72.00 %	13
HARBOUR VIEW ELEMENTARY	828	828	767	46	17	93.00 %	0	0	720	87.00 %	16
MAPLEWOOD ELEMENTARY	771	771	694	50	14	90.00 %	0	0	687	89.00 %	14
ROMEO ELEMENTARY	770	770	705	41	17	92.00 %	-18	-1	668	89.00 %	17
BELLEVIEW MIDDLE	1,328	1,195	958	57	17	80.00 %	0	0	952	80.00 %	17
DUNNELLON ELEMENTARY	648	648	674	36	19	104.00 %	0	0	554	85.00 %	15
COLLEGE PARK ELEMENTARY	784	784	736	44	17	94.00 %	0	0	725	92.00 %	16
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	504	756	18	25	1	2.00 %	0	0	14	2.00 %	1
BELLEVIEW SENIOR HIGH	1,625	1,543	1,447	65	22	94.00 %	-24	-1	1,420	93.00 %	22
GREENWAY ELEMENTARY	860	860	689	46	15	80.00 %	-54	-3	676	84.00 %	16
SADDLEWOOD ELEMENTARY	910	910	882	51	17	97.00 %	-20	-2	844	95.00 %	17
WEST PORT SENIOR HIGH	2,607	2,476	2,346	108	22	95.00 %	-24	-1	2,347	96.00 %	22
FOREST HIGH SCHOOL (NEW)	2,396	2,276	1,914	100	19	84.00 %	0	0	1,949	86.00 %	19
HAMMETT BOWEN JR. ELEMENTARY	824	824	744	45	17	90.00 %	-22	0	693	86.00 %	15
HORIZON ACADEMY AT MARION OAKS	1,305	1,174	764	56	14	65.00 %	0	0	781	67.00 %	14
LIBERTY MIDDLE	1,308	1,177	1,114	56	20	95.00 %	0	0	1,153	98.00 %	21
MARION OAKS ELEMENTARY SCHOOL	987	987	802	57	14	81.00 %	0	0	814	82.00 %	14

LEGACY ELEMENTARY SCHOOL	859	859	649	47	14	76.00 %	0	0	684	80.00 %	15
	49,741	47,807	39,728	2,401	17	83.10 %	-480	-21	39,244	82.92 %	16

The COFTE Projected Total (39,244) for 2019 - 2020 must match the Official Forecasted COFTE Total (39,243) for 2019 - 2020 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 2019 - 2020	
Elementary (PK-3)	12,293
Middle (4-8)	15,604
High (9-12)	11,347
	39,243

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	39,244

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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
FESSENDEN ELEMENTARY	0	2	0	0	0	2
WARD-HIGHLANDS ELEMENTARY	0	0	2	0	0	2
WYOMINA PARK ELEMENTARY	10	0	0	0	0	10
HILLCREST EXCEPTIONAL ED CENTER	2	0	1	0	0	3
NORTH MARION MIDDLE	0	1	0	0	0	1
OCALA SPRINGS ELEMENTARY	0	1	0	0	0	1
HARBOUR VIEW ELEMENTARY	0	0	1	0	0	1
HAMMETT BOWEN JR. ELEMENTARY	0	0	1	0	0	1
Total Relocatable Replacements:	12	4	5	0	0	21

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 2019 - 2020
Marion Charter School	10	PRIVATE	2000	200	207	15	190
Mcintosh Area School	4	LEASE PURCHASE	2003	116	62	12	74
Francis Marion Military Academy	6	OTHER	2008	140	96	7	112

Francis Marion Charter School	5	OTHER	2013	110	127	2	122
	25			566	492		498

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).

Not Applicable. All necessary offsite infrastructure has been constructed at this time.

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).

Not applicable. There are no new planned facilities at this time.

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 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total
Elementary (PK-3)	0	0	0	0	19	0	0	19
Middle (4-8)	0	0	0	0	3	0	0	3
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	22	0	0	22

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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
HOWARD MIDDLE	176	0	0	0	0	35
ANTHONY ELEMENTARY	46	10	10	10	10	17
BELLEVIEW ELEMENTARY	131	55	48	48	5	57
BELLEVIEW-SANTOS ELEMENTARY	0	15	15	15	15	12
REDDICK-COLLIER ELEMENTARY	0	0	0	0	0	0
DUNNELLO MIDDLE	66	44	44	22	0	35
EAST MARION ELEMENTARY	45	5	5	5	5	13
EIGHTH STREET ELEMENTARY	22	22	22	22	22	22
FESSENDEN ELEMENTARY	36	36	36	36	36	36
FORT KING MIDDLE	213	125	125	103	103	134
WARD-HIGHLANDS ELEMENTARY	10	10	10	10	10	10
MAPLEWOOD ELEMENTARY	58	22	22	22	0	25
ROMEO ELEMENTARY	18	18	0	0	0	7
BELLEVIEW MIDDLE	0	0	0	0	0	0
DUNNELLO ELEMENTARY	72	54	54	36	36	50
COLLEGE PARK ELEMENTARY	0	0	0	0	0	0
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	146	0	0	0	0	29
BELLEVIEW SENIOR HIGH	35	10	10	10	10	15
GREENWAY ELEMENTARY	90	46	0	0	0	27
SADDLEWOOD ELEMENTARY	109	109	87	69	69	89
WEST PORT SENIOR HIGH	25	25	25	0	0	15
FOREST HIGH SCHOOL (NEW)	0	0	0	0	0	0
HAMMETT BOWEN JR. ELEMENTARY	22	22	0	0	0	9
LAKE WEIR MIDDLE	88	88	66	44	0	57
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	0	0	0	0	4
OAKCREST ELEMENTARY	170	152	152	58	58	118
MARION TECHNICAL INSTITUTE	0	0	0	0	0	0
OSCEOLA MIDDLE	0	22	22	22	22	18
SPARR ELEMENTARY	36	18	0	0	0	11
SOUTH Ocala ELEMENTARY	0	0	0	0	0	0

STANTON-WEIRSDALE ELEMENTARY	27	27	5	5	5	14
WYOMINA PARK ELEMENTARY	88	88	22	22	0	44
VANGUARD SENIOR HIGH	25	25	25	0	0	15
HILLCREST EXCEPTIONAL ED CENTER	39	27	27	27	27	29
NORTH MARION MIDDLE	10	10	10	10	10	10
LAKE WEIR SENIOR HIGH	0	0	0	0	0	0
PHOENIX CENTER	0	0	0	0	0	0
DUNNELLON SENIOR HIGH	121	96	71	46	21	71
FORT MCCOY SCHOOL	45	5	5	5	5	13
OCALA SPRINGS ELEMENTARY	10	10	28	28	28	21
SHADY HILL ELEMENTARY	0	0	0	0	0	0
EMERALD SHORES ELEMENTARY	0	0	0	0	0	0
SUNRISE ELEMENTARY	99	55	55	55	55	64
EVERGREEN ELEMENTARY	0	0	0	0	0	0
HARBOUR VIEW ELEMENTARY	50	50	35	35	35	41
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
LEGACY ELEMENTARY SCHOOL	0	0	0	0	0	0

Totals for MARION COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,171	1,323	1,058	787	609	1,190
Total number of COFTE students projected by year.	39,738	39,791	39,559	39,417	39,243	39,550
Percent in relocatables by year.	5 %	3 %	3 %	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 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	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

DUNNELLO 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
DUNNELLO SENIOR HIGH	0	0		0	0
FORT MCCOY SCHOOL	0	0		0	0
OCALA SPRINGS ELEMENTARY	0	0		0	0
SHADY HILL ELEMENTARY	0	0		0	0
EMERALD SHORES ELEMENTARY	0	0		0	0
HARBOUR VIEW ELEMENTARY	0	0		0	0
MAPLEWOOD ELEMENTARY	0	0		0	0
ROMEO ELEMENTARY	0	0		0	0
BELLEVIEW MIDDLE	0	0		0	0
DUNNELLO ELEMENTARY	0	0		0	0
COLLEGE PARK ELEMENTARY	0	0		0	0
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	0	0		0	0
BELLEVIEW SENIOR HIGH	0	0		0	0

SADDLEWOOD ELEMENTARY	0	0		0	0
WEST PORT 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
LEGACY ELEMENTARY SCHOOL	0	0		0	0
	0	0		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

At this time, 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.

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	21,565	21,565	17,949.00	83.23 %	0	21,500	99.70 %
Middle - District Totals	13,549	12,189	10,185.00	83.56 %	0	11,663	95.68 %
High - District Totals	14,666	13,788	11,691.00	84.79 %	0	11,299	81.95 %
Other - ESE, etc	1,928	1,019	184.00	18.06 %	0	185	18.16 %
	51,708	48,561	40,009.00	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.

Ten-Year Infrastructure Planning

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

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

Nothing reported for this section.

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	21,565	21,565	17,949.00	83.23 %	0	21,600	100.16 %
Middle - District Totals	13,549	12,189	10,185.00	83.56 %	0	11,723	96.18 %
High - District Totals	14,666	13,788	11,691.00	84.79 %	0	11,320	82.10 %
Other - ESE, etc	1,928	1,019	184.00	18.06 %	0	195	19.14 %
	51,708	48,561	40,009.00	82.39 %	0	44,838	92.33 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.