

**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.**

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$57,386,527	\$33,110,850	\$37,955,528	\$39,819,380	\$44,800,489	\$213,072,774
Total Project Costs	\$57,386,527	\$33,110,850	\$37,955,528	\$39,819,380	\$44,800,489	\$213,072,774
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** 9/26/2023  
**Work Plan Submittal Date** 11/20/2023  
**DISTRICT SUPERINTENDENT** Diane V. Gullett, Ed. D  
**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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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.					
<b>Sub Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

No items have been specified.

<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
Other Vehicle Purchases	\$565,483	\$500,000	\$500,000	\$500,000	\$500,000	\$2,565,483
Capital Outlay Equipment	\$51,000	\$0	\$0	\$0	\$0	\$51,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$9,995,986	\$9,996,296	\$6,010,171	\$6,012,171	\$1,826,901	\$33,841,525
Rent/Lease Relocatables	\$1,726,051	\$0	\$0	\$0	\$0	\$1,726,051
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)	\$2,314,030	\$2,314,030	\$2,314,030	\$2,314,030	\$2,314,030	\$11,570,150
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
Previous Year Vehicles	\$242,875	\$0	\$0	\$0	\$0	\$242,875
Previous Year Buses	\$549,030	\$0	\$0	\$0	\$0	\$549,030
Portable Building Purchases	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$2,000,000
Charter School Capital Outlay	\$61,127	\$188,868	\$355,890	\$536,124	\$807,293	\$1,949,302
<b>Local Expenditure Totals:</b>	<b>\$21,205,582</b>	<b>\$19,699,194</b>	<b>\$15,880,091</b>	<b>\$15,062,325</b>	<b>\$11,148,224</b>	<b>\$82,995,416</b>

**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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$34,911,994,670	\$35,610,233,985	\$36,322,439,201	\$37,048,887,835	\$37,789,864,952	\$181,683,420,643
(2) The Millage 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		\$58,652,151	\$59,825,193	\$61,021,698	\$62,242,132	\$63,486,973	\$305,228,147
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$50,273,272	\$51,278,737	\$52,304,312	\$53,350,398	\$54,417,406	\$261,624,125
(5) Difference of lines (3) and (4)		\$8,378,879	\$8,546,456	\$8,717,386	\$8,891,734	\$9,069,567	\$43,604,022

**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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,505,943	\$1,505,943	\$1,505,943	\$1,505,943	\$1,505,943	\$7,529,715
CO & DS Interest on Undistributed CO	360	\$25,364	\$25,364	\$25,364	\$25,364	\$25,364	\$126,820
		<b>\$1,531,307</b>	<b>\$1,531,307</b>	<b>\$1,531,307</b>	<b>\$1,531,307</b>	<b>\$1,531,307</b>	<b>\$7,656,535</b>

**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 2022 - 2023? No

**Additional Revenue Source**

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	\$26,496,703	\$0	\$0	\$0	\$0	\$26,496,703
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
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

Educational Security Grant	\$290,827	\$0	\$0	\$0	\$0	\$290,827
<b>Subtotal</b>	<b>\$26,787,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,787,530</b>

### Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$50,273,272	\$51,278,737	\$52,304,312	\$53,350,398	\$54,417,406	\$261,624,125
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$21,205,582)	(\$19,699,194)	(\$15,880,091)	(\$15,062,325)	(\$11,148,224)	(\$82,995,416)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>\$29,067,690</b>	<b>\$31,579,543</b>	<b>\$36,424,221</b>	<b>\$38,288,073</b>	<b>\$43,269,182</b>	<b>\$178,628,709</b>

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$1,531,307	\$1,531,307	\$1,531,307	\$1,531,307	\$1,531,307	\$7,656,535
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$26,787,530	\$0	\$0	\$0	\$0	\$26,787,530
<b>Total Additional Revenue</b>	<b>\$28,318,837</b>	<b>\$1,531,307</b>	<b>\$1,531,307</b>	<b>\$1,531,307</b>	<b>\$1,531,307</b>	<b>\$34,444,065</b>
<b>Total Available Revenue</b>	<b>\$57,386,527</b>	<b>\$33,110,850</b>	<b>\$37,955,528</b>	<b>\$39,819,380</b>	<b>\$44,800,489</b>	<b>\$213,072,774</b>

## 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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
New 16 classroom addition to replace portables	HORIZON ACADEMY AT MARION OAKS	Planned Cost:	\$0	\$7,200,000	\$0	\$0	\$0	\$7,200,000	No
		Student Stations:	0	352	0	0	0	352	
		Total Classrooms:	0	16	0	0	0	16	
		Gross Sq Ft:	0	16,960	0	0	0	16,960	

New SW High School "CCC"	Location not specified	Planned Cost:	\$0	\$4,700,000	\$85,300,000	\$0	\$0	\$90,000,000	No
	Student Stations:		0	0	3,000	0	0	3,000	
	Total Classrooms:		0	0	108	0	0	108	
	Gross Sq Ft:		0	0	285,000	0	0	285,000	
New 16 classroom and cafeteria addition	BELLEVIEW SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$9,400,000	\$9,400,000	No
	Student Stations:		0	0	0	0	400	400	
	Total Classrooms:		0	0	0	0	16	16	
	Gross Sq Ft:		0	0	0	0	20,000	20,000	
New 16 classroom and cafeteria addition	MARION OAKS ELEMENTARY SCHOOL	Planned Cost:	\$0	\$0	\$750,000	\$8,650,000	\$0	\$9,400,000	No
	Student Stations:		0	0	0	328	0	328	
	Total Classrooms:		0	0	0	16	0	16	
	Gross Sq Ft:		0	0	0	18,960	0	18,960	
New 16 classroom and cafeteria addition	BELLEVIEW MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$9,400,000	\$9,400,000	No
	Student Stations:		0	0	0	0	352	352	
	Total Classrooms:		0	0	0	0	16	16	
	Gross Sq Ft:		0	0	0	0	18,960	18,960	
New 24 classroom and cafeteria addition	DUNNELLON SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$14,100,000	\$14,100,000	No
	Student Stations:		0	0	0	0	600	600	
	Total Classrooms:		0	0	0	0	24	24	
	Gross Sq Ft:		0	0	0	0	30,440	30,440	
New 16 classroom and cafeteria addition	ROMEO ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$9,400,000	\$9,400,000	No
	Student Stations:		0	0	0	0	328	328	
	Total Classrooms:		0	0	0	0	16	16	
	Gross Sq Ft:		0	0	0	0	18,960	18,960	
New Middle School "DD"	Location not specified	Planned Cost:	\$0	\$4,000,000	\$62,500,000	\$0	\$0	\$66,500,000	No

	Student Stations:	0	0	1,323	0	0	1,323	
	Total Classrooms:	0	0	63	0	0	63	
	Gross Sq Ft:	0	0	199,361	0	0	199,361	
New Southwest Elementary "W"	Location not specified	Planned Cost:	\$42,500,000	\$0	\$0	\$0	\$42,500,000	No
	Student Stations:	860	0	0	0	0	860	
	Total Classrooms:	47	0	0	0	0	47	
	Gross Sq Ft:	115,000	0	0	0	0	115,000	
New Southwest Elementary "X"	Location not specified	Planned Cost:	\$42,500,000	\$0	\$0	\$0	\$42,500,000	No
	Student Stations:	860	0	0	0	0	860	
	Total Classrooms:	47	0	0	0	0	47	
	Gross Sq Ft:	115,000	0	0	0	0	115,000	
New 16 classroom and cafeteria addition	DUNNELLO ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$9,400,000	No
	Student Stations:	0	0	0	0	328	328	
	Total Classrooms:	0	0	0	0	16	16	
	Gross Sq Ft:	0	0	0	0	18,960	18,960	
New 16 classroom and cafeteria addition	HAMMETT BOWEN JR. ELEMENTARY	Planned Cost:	\$0	\$0	\$750,000	\$8,650,000	\$0	No
	Student Stations:	0	0	0	328	0	328	
	Total Classrooms:	0	0	0	16	0	16	
	Gross Sq Ft:	0	0	0	18,960	0	18,960	
New 16 classroom and cafeteria addition	HARBOUR VIEW ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$9,400,000	No
	Student Stations:	0	0	0	0	328	328	
	Total Classrooms:	0	0	0	0	16	16	
	Gross Sq Ft:	0	0	0	0	18,960	18,960	
New 16 classroom addition to replace portables	LIBERTY MIDDLE	Planned Cost:	\$7,200,000	\$0	\$0	\$0	\$7,200,000	No
	Student Stations:	352	0	0	0	0	352	
	Total Classrooms:	16	0	0	0	0	16	
	Gross Sq Ft:	16,960	0	0	0	0	16,960	



New 14 classroom and cafeteria addition	MAPLEWOOD ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$5,500,000	\$5,500,000	No
	Student Stations:		0	0	0	0	308	308	
	Total Classrooms:		0	0	0	0	14	14	
	Gross Sq Ft:		0	0	0	0	16,840	16,840	
New 12 classroom addition to replace portables	OCALA SPRINGS ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$4,452,000	\$4,452,000	No
	Student Stations:		0	0	0	0	248	248	
	Total Classrooms:		0	0	0	0	12	12	
	Gross Sq Ft:		0	0	0	0	12,720	12,720	
New 16 classroom addition to replace portables	WARD-HIGHLANDS ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$6,500,000	\$6,500,000	No
	Student Stations:		0	0	0	0	328	328	
	Total Classrooms:		0	0	0	0	16	16	
	Gross Sq Ft:		0	0	0	0	16,960	16,960	

<b>Planned Cost:</b>	<b>\$92,200,000</b>	<b>\$15,900,000</b>	<b>\$149,300,000</b>	<b>\$17,300,000</b>	<b>\$77,552,000</b>	<b>\$352,252,000</b>
<b>Student Stations:</b>	<b>2,072</b>	<b>352</b>	<b>4,323</b>	<b>656</b>	<b>3,220</b>	<b>10,623</b>
<b>Total Classrooms:</b>	<b>110</b>	<b>16</b>	<b>171</b>	<b>32</b>	<b>146</b>	<b>475</b>
<b>Gross Sq Ft:</b>	<b>246,960</b>	<b>16,960</b>	<b>484,361</b>	<b>37,920</b>	<b>172,800</b>	<b>959,001</b>

**Other Project Schedules**

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
District Wide Drop Ceilings	Location not specified	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000	\$65,000	Yes
District Wide EMS Controls, Repairs/Upgrades	Location not specified	\$100,000	\$75,000	\$50,000	\$50,000	\$50,000	\$325,000	No
District Wide Door/Hardware Replacement	Location not specified	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	Yes
Construct New Covered Play Area	FESSENDEN ELEMENTARY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes
Renovate ITV to Human Resources and Equity; Renovate Employment Services	FINANCE/PERSONNEL/ITV	\$0	\$1,500,000	\$2,250,000	\$0	\$0	\$3,750,000	No
Air Handler Refurbishing	FOREST HIGH SCHOOL (NEW)	\$0	\$0	\$970,000	\$0	\$0	\$970,000	Yes
Replace Asphalt Track with Rubber Track	FOREST HIGH SCHOOL (NEW)	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes

Replace Bldgs. 1, 2 and Renovate Bldgs. 3, 4	FORT KING MIDDLE	\$0	\$0	\$0	\$1,000,000	\$31,379,000	\$32,379,000	No
Roof Replacement Gym, Bldgs. 4, 5	FORT KING MIDDLE	\$260,501	\$1,250,000	\$0	\$0	\$0	\$1,510,501	Yes
Plumbing System Replacement Bldg. 1 and Gym	FORT KING MIDDLE	\$0	\$0	\$0	\$0	\$2,470,132	\$2,470,132	No
Construct New Dining/Multi-Purpose Facility	FORT KING MIDDLE	\$0	\$0	\$5,900,000	\$0	\$0	\$5,900,000	No
Replace Electric Transformers	FORT MCCOY SCHOOL	\$545,891	\$0	\$0	\$0	\$0	\$545,891	Yes
HVAC Upgrades	FORT MCCOY SCHOOL	\$0	\$0	\$4,174,717	\$0	\$0	\$4,174,717	Yes
Replace Media Center Skylight and Covered Walks	FORT MCCOY SCHOOL	\$61,253	\$0	\$0	\$0	\$0	\$61,253	Yes
Renovate Buildings 1-11, 13-17	FORT MCCOY SCHOOL	\$14,912,396	\$365,000	\$0	\$0	\$0	\$15,277,396	No
HVAC Upgrades	GREENWAY ELEMENTARY	\$0	\$3,600,000	\$0	\$0	\$0	\$3,600,000	Yes
Electric System Upgrades	HILLCREST EXCEPTIONAL ED CENTER	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Renovate Buildings 1-3	HOWARD ACADEMY	\$0	\$0	\$545,000	\$0	\$0	\$545,000	No
HVAC Upgrades	HARBOUR VIEW ELEMENTARY	\$0	\$0	\$3,657,657	\$0	\$0	\$3,657,657	Yes
Re-finish Pool and Upgrade Pool Lighting	HILLCREST EXCEPTIONAL ED CENTER	\$300,379	\$0	\$0	\$0	\$0	\$300,379	Yes
HVAC Upgrades Buildings 13-16	HOWARD MIDDLE	\$338,733	\$0	\$0	\$0	\$0	\$338,733	Yes
Renovations (Replace Covered Walkways, exterior and gym paint)	HOWARD MIDDLE	\$1,570,000	\$0	\$0	\$0	\$0	\$1,570,000	Yes
Replace Asphalt Track with Rubber Track	LAKE WEIR SENIOR HIGH	\$0	\$0	\$1,150,000	\$0	\$0	\$1,150,000	No
Re-roof Buildings 3-7 and Covered Walkways	LAKE WEIR SENIOR HIGH	\$2,809,701	\$0	\$0	\$0	\$0	\$2,809,701	Yes
HVAC Upgrades Buildings 4, 6	LAKE WEIR SENIOR HIGH	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000	Yes
Renovate Bldg. 1	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$2,108,978	\$0	\$0	\$0	\$0	\$2,108,978	No
HVAC Upgrades	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$0	\$3,208,000	\$0	\$0	\$0	\$3,208,000	Yes
Re-roof Building 1	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$29,003	\$0	\$0	\$0	\$0	\$29,003	Yes
HVAC Upgrades	MAPLEWOOD ELEMENTARY	\$0	\$3,208,000	\$0	\$0	\$0	\$3,208,000	Yes
Pool Room Dehumidifier Replacement	MAPLEWOOD ELEMENTARY	\$0	\$0	\$275,000	\$0	\$0	\$275,000	Yes
Purchase/Renovate/Remodel	MARION SUPERINTENDENT'S OFFICE	\$42,500,000	\$0	\$0	\$0	\$0	\$42,500,000	No
HVAC Replacement	MARION TECHNICAL COLLEGE	\$0	\$465,078	\$2,992,041	\$0	\$0	\$3,457,119	Yes
Renovate and Remodel Bldg. 1	MARION TECHNICAL COLLEGE	\$0	\$0	\$0	\$0	\$17,600,000	\$17,600,000	No

Auditorium and Stage Lights Replacement LED	MARION TECHNICAL INSTITUTE	\$285,000	\$0	\$0	\$0	\$0	\$285,000	Yes
Demolish Bldg. 6	MARION TECHNICAL INSTITUTE	\$180,000	\$0	\$0	\$0	\$0	\$180,000	No
HVAC and Electric Service Upgrades	MARION TECHNICAL INSTITUTE	\$500,000	\$9,500,000	\$0	\$0	\$0	\$10,000,000	No
HVAC Cooling Tower and Pump Replacement	MARION TECHNICAL INSTITUTE	\$1,161,125	\$0	\$0	\$0	\$0	\$1,161,125	Yes
Replace Plumbing Systems	MARION TECHNICAL INSTITUTE	\$0	\$0	\$0	\$0	\$1,625,000	\$1,625,000	Yes
Replace Fire Alarm System	MARION TECHNICAL INSTITUTE	\$0	\$575,000	\$0	\$0	\$0	\$575,000	Yes
Structural Repairs Throughout Campus	MARION TECHNICAL INSTITUTE	\$550,000	\$2,441,537	\$2,700,000	\$0	\$0	\$5,691,537	Yes
Door and Window Replacement/Upgrades	NORTH MARION SENIOR HIGH	\$1,475,000	\$0	\$0	\$0	\$0	\$1,475,000	Yes
Replace Ceilings and Lights Buildings 3, 4, 8, 18	NORTH MARION SENIOR HIGH	\$0	\$654,138	\$0	\$0	\$0	\$654,138	Yes
Replace Gymnasium Floor and Bleacher Motors	NORTH MARION SENIOR HIGH	\$63,380	\$0	\$0	\$0	\$0	\$63,380	Yes
HVAC Upgrades	NORTH MARION MIDDLE	\$3,411,033	\$0	\$0	\$0	\$0	\$3,411,033	Yes
Replace Metal Roof and Gutters Buildings 1, 2	NORTHWEST TRANSPORTATION CENTER	\$0	\$0	\$0	\$0	\$685,345	\$685,345	Yes
Upgrade HVAC Chillers and Pumps	OAKCREST ELEMENTARY	\$2,121,341	\$0	\$0	\$0	\$0	\$2,121,341	Yes
HVAC Upgrades Buildings 1-5	OSCEOLA MIDDLE	\$0	\$4,048,235	\$500,000	\$0	\$0	\$4,548,235	Yes
HVAC Upgrades	REDDICK-COLLIER ELEMENTARY	\$0	\$0	\$200,000	\$3,145,000	\$0	\$3,345,000	Yes
HVAC Upgrades	ROMEO ELEMENTARY	\$0	\$0	\$200,000	\$3,677,272	\$0	\$3,877,272	Yes
Re-finish Metal Roof Coating	ROMEO ELEMENTARY	\$0	\$0	\$615,000	\$0	\$0	\$615,000	Yes
HVAC Upgrades	SADDLEWOOD ELEMENTARY	\$0	\$0	\$300,000	\$3,675,000	\$0	\$3,975,000	Yes
HVAC Upgrades	SILVER RIVER ENVIRONMENTAL MUSEUM	\$0	\$0	\$0	\$0	\$675,000	\$675,000	Yes
Re-roof Buildings 1, 8, 14-16, 19	VANGUARD SENIOR HIGH	\$1,850,000	\$0	\$0	\$0	\$0	\$1,850,000	Yes
Re-roof Building 1A	WARD-HIGHLANDS ELEMENTARY	\$0	\$465,000	\$0	\$0	\$0	\$465,000	Yes
HVAC Air Handler Upgrades	WEST PORT SENIOR HIGH	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Re-roof Buildings 1-12	WEST PORT SENIOR HIGH	\$244,000	\$0	\$0	\$0	\$0	\$244,000	Yes
Replace Asphalt Track with Rubber Track	WEST PORT SENIOR HIGH	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Renovate Buildings 1-4, 7-9, 18	NORTH MARION SENIOR HIGH	\$0	\$0	\$0	\$0	\$24,567,000	\$24,567,000	No
Construct New Cafeteria, Remodel Existing to Auditorium and Other Uses	NORTH MARION SENIOR HIGH	\$116,764	\$0	\$0	\$0	\$0	\$116,764	Yes
Construct Additional Storage	NORTHWEST TRANSPORTATION CENTER	\$0	\$0	\$0	\$650,000	\$0	\$650,000	No
Generator Install and Set Up	NORTHWEST TRANSPORTATION CENTER	\$47,926	\$0	\$0	\$0	\$0	\$47,926	Yes

ADA Upgrades to Pedestrian Walks	FESSENDEN ELEMENTARY	\$142,678	\$0	\$0	\$0	\$0	\$142,678	Yes
Renovations (Window Replacement, Interior Paint)	FESSENDEN ELEMENTARY	\$0	\$2,350,000	\$0	\$0	\$0	\$2,350,000	No
Vehicle Drive Replacement	FORT MCCOY SCHOOL	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	Yes
Playground Replacement	HILLCREST EXCEPTIONAL ED CENTER	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
HVAC Upgrades	HORIZON ACADEMY AT MARION OAKS	\$1,443,855	\$0	\$0	\$0	\$0	\$1,443,855	Yes
Electrical System Upgrades	HOWARD ACADEMY	\$0	\$0	\$0	\$850,000	\$0	\$850,000	Yes
Floor Replacement Building 18	NORTH MARION SENIOR HIGH	\$125,000	\$0	\$0	\$0	\$0	\$125,000	Yes
Roof Replacement	NORTH MARION MIDDLE	\$3,659,771	\$0	\$0	\$0	\$0	\$3,659,771	Yes
Construct New Clinic	OSCEOLA MIDDLE	\$0	\$0	\$0	\$0	\$702,482	\$702,482	No
Electrical System Upgrades Bldg. 1	STANTON-WEIRSDALE ELEMENTARY	\$0	\$1,995,862	\$0	\$0	\$0	\$1,995,862	Yes
Flooring Replacement Bldg. 6	STANTON-WEIRSDALE ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	No
Window Replacement Bldg. 4	VANGUARD SENIOR HIGH	\$0	\$150,000	\$0	\$0	\$0	\$150,000	No
Bathroom Floor Replacement Buildings 4, 5	WYOMINA PARK ELEMENTARY	\$97,029	\$0	\$0	\$0	\$0	\$97,029	Yes
Flooring Replacement Bldg. 1	WYOMINA PARK ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	No
New Auditorium	BELLEVIEW SENIOR HIGH	\$7,500,000	\$0	\$0	\$0	\$0	\$7,500,000	No
Renovate Bathrooms and Locker Rooms	BOOSTER STADIUM	\$0	\$0	\$0	\$400,000	\$0	\$400,000	No
Well House Replacement	DUNNELLON SENIOR HIGH	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Well House Replacement	FESSENDEN ELEMENTARY	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
New Female Sports Locker Rooms and Storage	FOREST HIGH SCHOOL (NEW)	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	No
Enclose Gym Front for Security	LAKE WEIR SENIOR HIGH	\$0	\$0	\$1,792,290	\$0	\$0	\$1,792,290	No
Replace Folding Walls in Building 8 with Permanent Walls	NORTH MARION SENIOR HIGH	\$350,000	\$4,550,000	\$0	\$0	\$0	\$4,900,000	No
Covered Bus Rider Canopy	OSCEOLA MIDDLE	\$0	\$850,000	\$0	\$0	\$0	\$850,000	Yes
Permanent Classroom Wall Installation Building 2	OSCEOLA MIDDLE	\$0	\$0	\$1,625,000	\$0	\$0	\$1,625,000	Yes
Athletic Restrooms	VANGUARD SENIOR HIGH	\$0	\$0	\$0	\$2,100,000	\$0	\$2,100,000	No
New Elevator Building 4	VANGUARD SENIOR HIGH	\$530,000	\$0	\$0	\$0	\$0	\$530,000	Yes
Construct Permanent Walls in Two Labs	WEST PORT SENIOR HIGH	\$883,912	\$0	\$0	\$0	\$0	\$883,912	No
Repair/Replace Duct Insulation Building 10	COLLEGE PARK ELEMENTARY	\$198,935	\$0	\$0	\$0	\$0	\$198,935	Yes
District Wide Lighting Upgrades	Location not specified	\$300,000	\$986,007	\$0	\$1,063,841	\$0	\$2,349,848	No
District-Wide ADA Compliance	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Yes
District-Wide Painting	Location not specified	\$85,000	\$125,000	\$125,000	\$125,000	\$125,000	\$585,000	Yes

District-Wide Playgrounds	Location not specified	\$56,596	\$50,000	\$50,000	\$75,000	\$50,000	\$281,596	Yes
District-Wide Concrete/Asphalt Resurfacing & Striping	Location not specified	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$950,000	Yes
District-Wide Safety-to-Life	Location not specified	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	Yes
District-Wide EMS Upgrade Portables	Location not specified	\$370,379	\$0	\$0	\$0	\$0	\$370,379	Yes
District-Wide Flooring Replacement	Location not specified	\$350,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,150,000	Yes
District-Wide Security Fencing Grant 2021-2022	Location not specified	\$50,983	\$0	\$0	\$0	\$0	\$50,983	Yes
District-Wide Gutter Replacement	Location not specified	\$546,239	\$300,000	\$100,000	\$300,000	\$100,000	\$1,346,239	Yes
District-Wide Athletic Storage Facilities	Location not specified	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	No
District-Wide Pressure Washing	Location not specified	\$102,753	\$0	\$0	\$0	\$0	\$102,753	Yes
District-Wide HVAC/Wall Hung Unit Upgrades	Location not specified	\$70,780	\$65,000	\$65,000	\$65,000	\$65,000	\$330,780	Yes
District-Wide Generator Maintenance	Location not specified	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000	Yes
NEW Central Warehouse Building	Location not specified	\$5,402,651	\$0	\$0	\$0	\$0	\$5,402,651	Yes
District-Wide Covered Walkways	Location not specified	\$300,000	\$811,000	\$0	\$500,000	\$500,000	\$2,111,000	No
District-Wide Educational Facilities Security Grant 2023-2024	Location not specified	\$295,617	\$0	\$0	\$0	\$0	\$295,617	Yes
HVAC Upgrades Media Center	ANTHONY ELEMENTARY	\$0	\$0	\$0	\$0	\$475,000	\$475,000	Yes
Replace Bldg. 1, Renovate buildings 5-8, add covered walks	ANTHONY ELEMENTARY	\$0	\$5,245,625	\$3,417,000	\$0	\$0	\$8,662,625	No
Construct Covered Play Area	ANTHONY ELEMENTARY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes
Demolish building 3, convert to other uses	ANTHONY ELEMENTARY	\$110,000	\$0	\$0	\$0	\$0	\$110,000	No
Construct New Art, Music, ESE FT, CLinic, 2 Skills Labs	ANTHONY ELEMENTARY	\$0	\$5,054,961	\$0	\$0	\$0	\$5,054,961	No
Renovate buildings 8, 9	BELLEVIEW ELEMENTARY	\$0	\$0	\$0	\$3,721,000	\$0	\$3,721,000	No
Remodel Existing Dining/Kitchen to Other Uses	BELLEVIEW ELEMENTARY	\$0	\$950,000	\$0	\$0	\$0	\$950,000	No
Construct New Dining /Kitchen	BELLEVIEW ELEMENTARY	\$4,918,600	\$0	\$0	\$0	\$0	\$4,918,600	No
HVAC Upgrades Buildings 1-8	BELLEVIEW MIDDLE	\$0	\$0	\$0	\$11,235,584	\$0	\$11,235,584	Yes
Resurface Asphalt Parking	BELLEVIEW MIDDLE	\$0	\$0	\$350,000	\$0	\$0	\$350,000	No
HVAC Upgrades	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$8,188,157	\$5,000,078	\$13,188,235	Yes
Resurface Asphalt Parking	BELLEVIEW SENIOR HIGH	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Yes
Re-roof Building 6B (kitchen)	BELLEVIEW-SANTOS ELEMENTARY	\$5,050	\$0	\$0	\$0	\$0	\$5,050	Yes
Renovate All Buildings and remodel bathroom Vestibules for security	BELLEVIEW-SANTOS ELEMENTARY	\$0	\$0	\$9,714,800	\$0	\$0	\$9,714,800	No
Remodel Dining/Kitchen	BELLEVIEW-SANTOS ELEMENTARY	\$0	\$479,162	\$0	\$0	\$0	\$479,162	No

HVAC Upgrades	COLLEGE PARK ELEMENTARY	\$0	\$0	\$3,250,000	\$0	\$0	\$3,250,000	Yes
Construct 3 Resource Rooms	COLLEGE PARK ELEMENTARY	\$0	\$1,350,000	\$0	\$0	\$0	\$1,350,000	No
Construct Covered Play Area	DR N H JONES ELEMENTARY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes
Renovate Buildings 1-6	DUNNELLOE ELEMENTARY	\$0	\$2,000,000	\$2,100,000	\$0	\$0	\$4,100,000	No
HVAC Upgrades	DUNNELLOE ELEMENTARY	\$3,445,246	\$0	\$0	\$0	\$0	\$3,445,246	Yes
Renovate Buildings 2, 6, 10, 11, 14, 15	DUNNELLOE MIDDLE	\$0	\$0	\$0	\$14,194,000	\$2,735,000	\$16,929,000	No
Demolish bldgs. 1, 8, 9, Convert Existing Idg. 7 to Media; Remodel Existing Media Center to Ag and Science Labs; Develop New Ag Fields	DUNNELLOE MIDDLE	\$0	\$0	\$0	\$0	\$3,786,434	\$3,786,434	Yes
Construct New Admin and Dining/Kitchen	DUNNELLOE MIDDLE	\$0	\$0	\$9,213,000	\$0	\$0	\$9,213,000	No
Replace Building 1	DUNNELLOE SENIOR HIGH	\$0	\$0	\$0	\$0	\$42,500,000	\$42,500,000	No
Renovate School	DUNNELLOE SENIOR HIGH	\$0	\$0	\$0	\$7,868,375	\$0	\$7,868,375	No
Construct New Cafeteria/Multi-Purpose	DUNNELLOE SENIOR HIGH	\$0	\$0	\$8,324,500	\$0	\$0	\$8,324,500	No
HVAC Upgrades and Permanent Classroom Wall Installations	EAST MARION ELEMENTARY	\$0	\$0	\$0	\$400,000	\$6,787,475	\$7,187,475	Yes
Construct New Clinic	EAST MARION ELEMENTARY	\$66,463	\$433,537	\$0	\$0	\$0	\$500,000	No
Construct Covered Play Area	EAST MARION ELEMENTARY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes
HVAC Upgrades	EIGHTH STREET ELEMENTARY	\$0	\$0	\$4,492,171	\$0	\$0	\$4,492,171	Yes
HVAC Upgrades	EMERALD SHORES ELEMENTARY	\$2,998,235	\$0	\$0	\$0	\$0	\$2,998,235	Yes
Renovate Buildings 1-2, 5	EIGHTH STREET ELEMENTARY	\$4,302,700	\$0	\$0	\$0	\$0	\$4,302,700	No
Construct New Art, Music, Clinic, ESE, and Resource Rooms	EIGHTH STREET ELEMENTARY	\$0	\$3,535,840	\$0	\$0	\$0	\$3,535,840	No
Construct Covered Play	FORDHAM EARLY LEARNING ACADEMY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes
Electrical System Upgrades and Covered Walk Re-roof	FESSENDEN ELEMENTARY	\$1,769,927	\$0	\$0	\$0	\$0	\$1,769,927	Yes
Remodel Dining for Serving Line and Kitchen	FESSENDEN ELEMENTARY	\$0	\$0	\$0	\$762,179	\$0	\$762,179	No
Develop neighboring property for parking, expand play fields	ANTHONY ELEMENTARY	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	No
Construct permanent stage in cafeteria	ANTHONY ELEMENTARY	\$0	\$0	\$0	\$425,000	\$0	\$425,000	No
Plumbing system replacement bldg. 1	ANTHONY ELEMENTARY	\$0	\$0	\$0	\$1,537,431	\$0	\$1,537,431	No
Concrete Masonry Unit (CMU) Wall Repairs	BELLEVIEW ELEMENTARY	\$130,000	\$0	\$0	\$0	\$0	\$130,000	Yes
Construct Covered Bus Loading and Unloading	BELLEVIEW ELEMENTARY	\$0	\$0	\$0	\$565,000	\$0	\$565,000	No
Replace Water and Sanitary Plumbing Throughout	BELLEVIEW ELEMENTARY	\$0	\$3,225,000	\$0	\$0	\$0	\$3,225,000	No

Construct Covered Play Area	BELLEVIEW ELEMENTARY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes
HVAC Upgrades - kitchen	BELLEVIEW MIDDLE	\$535,554	\$0	\$0	\$0	\$0	\$535,554	Yes
Covered Car Rider Drop Off and Pick Up	BELLEVIEW SENIOR HIGH	\$0	\$100,000	\$434,922	\$0	\$0	\$534,922	No
Stadium Lighting Upgrades LED	FOREST HIGH SCHOOL (NEW)	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Auditorium and Stage Sound Replacement	FOREST HIGH SCHOOL (NEW)	\$60,000	\$0	\$0	\$0	\$0	\$60,000	No
Auditorium and Stage Lights Replacement LED	FOREST HIGH SCHOOL (NEW)	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes
Reconfigure Walls in Administration Suite for Utilization	FOREST HIGH SCHOOL (NEW)	\$0	\$0	\$0	\$0	\$420,000	\$420,000	No
Pave Grass Parking and Add Lights at North Side	FORT KING MIDDLE	\$0	\$0	\$0	\$0	\$350,000	\$350,000	No
Replace Well Site and Main Water Lines	FORT MCCOY SCHOOL	\$0	\$625,000	\$0	\$0	\$0	\$625,000	Yes
Construct Covered Play Area	FORT MCCOY SCHOOL	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes
Play Court Repainting	FORT MCCOY SCHOOL	\$0	\$0	\$0	\$155,000	\$0	\$155,000	Yes
Construct Covered Play Area	GREENWAY ELEMENTARY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes
Breezeway Soffit Installation	HARBOUR VIEW ELEMENTARY	\$0	\$110,000	\$0	\$0	\$0	\$110,000	Yes
Construct Covered Play Area	HARBOUR VIEW ELEMENTARY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes
Stadium Lighting Upgrades to LED	LAKE WEIR SENIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Tennis Court Resurfacing	LAKE WEIR SENIOR HIGH	\$0	\$0	\$0	\$0	\$320,000	\$320,000	Yes
Tennis Court Resurfacing	LIBERTY MIDDLE	\$0	\$0	\$0	\$320,000	\$0	\$320,000	Yes
Basketball and Play Court Replacement	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$0	\$0	\$0	\$550,000	\$0	\$550,000	No
Play Court Repainting	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$0	\$0	\$0	\$155,000	\$0	\$155,000	Yes
Construct Additional Covered Walks to Portables	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$0	\$500,000	\$0	\$0	\$0	\$500,000	No
Play Court Repainting	MARION OAKS ELEMENTARY SCHOOL	\$0	\$0	\$0	\$155,000	\$0	\$155,000	Yes
New Technology Information Services Center	Location not specified	\$6,500,928	\$0	\$0	\$0	\$0	\$6,500,928	Yes
Replace Well Site and Main Water Lines	NORTH MARION MIDDLE	\$0	\$625,000	\$0	\$0	\$0	\$625,000	Yes
Breezeway Soffit Installation	SUNRISE ELEMENTARY	\$0	\$110,000	\$0	\$0	\$0	\$110,000	Yes
Play Court Repainting	SUNRISE ELEMENTARY	\$0	\$0	\$0	\$155,000	\$0	\$155,000	Yes
Fire Alarm System Installation	SUPPORT SERVICES CENTER	\$243,000	\$0	\$0	\$0	\$0	\$243,000	Yes
Lighting System Upgrade	VANGUARD SENIOR HIGH	\$9,275	\$0	\$0	\$0	\$0	\$9,275	Yes

New Female Sports Locker Rooms and Storage	VANGUARD SENIOR HIGH	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	No
Replace Asphalt Track with Rubber Track	VANGUARD SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000	No
Auditorium and Stage Sound Replacement	WEST PORT SENIOR HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	No
Auditorium and Stage Lights Replacement to LED	WEST PORT SENIOR HIGH	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes
Buildings 2, 6 Brick Face and Roof Drain System Repairs	WEST PORT SENIOR HIGH	\$275,000	\$0	\$0	\$0	\$0	\$275,000	Yes
Stadium Lighting Upgrades to LED	WEST PORT SENIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Construct New Clinic	WYOMINA PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$635,000	\$635,000	No
HVAC Systems Replacement Bldg. 1	WYOMINA PARK ELEMENTARY	\$0	\$0	\$1,575,000	\$0	\$425,000	\$2,000,000	Yes
District-Wide Elevator Upgrades	Location not specified	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000	Yes
District-Wide Aluminum Ramp and Stairs Purchase	Location not specified	\$250,000	\$250,000	\$250,000	\$0	\$0	\$750,000	No
District-Wide Aluminum Ramp and Stairs Purchase	Location not specified	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	Yes
District-Wide Refillable Bottle Water Stations	Location not specified	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	No
District-Wide Restroom Partitions	Location not specified	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	No
District-Wide Storefront Door Replacement for Security	Location not specified	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$13,750,000	No
Liberty Middle - Enclose Open Bay	NORTHWEST TRANSPORTATION CENTER	\$0	\$0	\$0	\$620,000	\$0	\$620,000	No
Dunnellon High - New Covered Repair Facility	NORTHWEST TRANSPORTATION CENTER	\$0	\$0	\$0	\$497,500	\$0	\$497,500	No
Construct Covered Play Area	OAKCREST ELEMENTARY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes
Construct Music,	OAKCREST ELEMENTARY	\$0	\$0	\$0	\$0	\$3,711,680	\$3,711,680	No
Construct New Art, Music, Clinic, Ag Lab and Minor Remodeling	OSCEOLA MIDDLE	\$0	\$4,028,169	\$0	\$0	\$0	\$4,028,169	No
Renovate Buildings 1-7 to Include Plumbing Replacement Bldgs. 1, 2	OSCEOLA MIDDLE	\$0	\$0	\$0	\$1,537,431	\$8,651,000	\$10,188,431	Yes
New Cafeteria Sound Equipment	OSCEOLA MIDDLE	\$19,800	\$0	\$0	\$0	\$0	\$19,800	Yes
Replace Bldgs. 1, 2 and Renovate Bldg. 8	SPARR ELEMENTARY	\$0	\$9,831,304	\$0	\$0	\$0	\$9,831,304	No
Construct Covered Play Area	SPARR ELEMENTARY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes
Replace Bldg. 1 and Renovate Bldg. 2 to Other Uses, Reconfigure Play Fields	STANTON-WEIRSDALE ELEMENTARY	\$11,310,287	\$0	\$0	\$0	\$0	\$11,310,287	No
Construct Covered Play Area	SUNRISE ELEMENTARY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes
Renovate Building 1	THELMA PARKER CENTER	\$0	\$3,895,020	\$0	\$0	\$0	\$3,895,020	No
Develop Adjacent Property for Physical Education	VANGUARD SENIOR HIGH	\$0	\$0	\$3,250,000	\$0	\$0	\$3,250,000	No



Chilled Water System Replacement	WARD-HIGHLANDS ELEMENTARY	\$0	\$0	\$3,675,000	\$0	\$0	\$3,675,000	Yes
Construct Covered Play Area	WYOMINA PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes
Replace Bldgs. 1, 2	WYOMINA PARK ELEMENTARY	\$0	\$0	\$12,670,738	\$0	\$0	\$12,670,738	No
Construct New Dining/Kitchen, Remodel Existing Dining/Kitchen and Entrance into guidance, Discipline, and Security, Replace Plumbing Systems Throughout	WYOMINA PARK ELEMENTARY	\$0	\$0	\$0	\$5,878,000	\$3,600,000	\$9,478,000	No
Renovate Buildings 1, 2	NORTH MARION MIDDLE	\$5,170,216	\$0	\$0	\$0	\$0	\$5,170,216	No
Door & Gym Paint, Flooring Replacement throughout	BELLEVIEW MIDDLE	\$576,205	\$0	\$0	\$0	\$0	\$576,205	Yes
Flooring Replacement	BELLEVIEW SENIOR HIGH	\$1,166,636	\$0	\$0	\$0	\$0	\$1,166,636	Yes
HVAC Chiller Replacement & Minor Renovations (Paint, Flooring Replacement)	DUNNELLON MIDDLE	\$1,580,412	\$0	\$0	\$0	\$0	\$1,580,412	Yes
Flooring Replacement	DUNNELLON SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000	No
Renovations (Flooring , Paint, Ext. Brick)	EIGHTH STREET ELEMENTARY	\$0	\$2,202,700	\$2,100,000	\$0	\$0	\$4,302,700	No
Renovations (Flooring Replacement, Gym Windows, Exterior Brick, Interior Paint)	OSCEOLA MIDDLE	\$0	\$0	\$3,645,000	\$0	\$0	\$3,645,000	Yes
Flooring Replacement	REDDICK-COLLIER ELEMENTARY	\$0	\$0	\$533,942	\$0	\$0	\$533,942	Yes
Flooring Replacement Bldgs. 1-5	ROMEO ELEMENTARY	\$0	\$614,021	\$0	\$0	\$0	\$614,021	Yes
District-Wide Athletic Field Fencing	Location not specified	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000	No
District-Wide Athletic Building Re-roofs	Location not specified	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000	No
District-Wide Bleachers Outside and Inside	Location not specified	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	No
District-Wide Elevator Upgrades	Location not specified	\$75,000	\$0	\$0	\$0	\$0	\$75,000	No
District-Wide Field Netting	Location not specified	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000	No
District-Wide Scoreboard Replacement	Location not specified	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000	No
District-Wide Pre-Kindergarten Playgrounds	Location not specified	\$306,596	\$250,000	\$250,000	\$250,000	\$250,000	\$1,306,596	Yes
Cafeteria Ceiling and Lighting Replacement	BELLEVIEW-SANTOS ELEMENTARY	\$55,000	\$0	\$0	\$0	\$0	\$55,000	Yes
Gym HVAC and Paint	BELLEVIEW-SANTOS ELEMENTARY	\$0	\$0	\$0	\$1,310,936	\$0	\$1,310,936	Yes
Window Replacement	BELLEVIEW-SANTOS ELEMENTARY	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	No
Refinish Metal Roof Coating	COLLEGE PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$620,000	\$620,000	Yes
Construct New Sidewalk for South Entrance	COLLEGE PARK ELEMENTARY	\$0	\$175,000	\$0	\$0	\$0	\$175,000	Yes
Flooring Replacement	DR N H JONES ELEMENTARY	\$0	\$475,000	\$0	\$0	\$0	\$475,000	No
Sidewalk Reconfiguration	DR N H JONES ELEMENTARY	\$0	\$0	\$45,000	\$0	\$0	\$45,000	No

Flooring Replacement	FESSENDEN ELEMENTARY	\$0	\$0	\$300,000	\$0	\$0	\$300,000	No
Gym HVAC	FESSENDEN ELEMENTARY	\$0	\$0	\$0	\$0	\$1,595,157	\$1,595,157	Yes
New ROTC and Storage Buildings	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$0	\$4,550,000	\$4,550,000	No
New Female Sports Locker Rooms and Storage	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	No
Replace Asphalt Track with Rubber Track	BELLEVIEW SENIOR HIGH	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	No
Tennis Court Resurfacing	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$0	\$310,000	\$310,000	Yes
Replace Asphalt Track with Rubber Track	BOOSTER STADIUM	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000	No
Stadium Lighting Upgrades to LED	BELLEVIEW SENIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Stadium Lighting Upgrades to LED	BOOSTER STADIUM	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Flooring Replacement	COLLEGE PARK ELEMENTARY	\$0	\$581,000	\$0	\$0	\$0	\$581,000	Yes
Breezeway Soffit Installation	COLLEGE PARK ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Construct Covered Play Area	COLLEGE PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes
Play Court Repainting	COLLEGE PARK ELEMENTARY	\$0	\$0	\$0	\$155,000	\$0	\$155,000	Yes
Fire Alarm Installation	COLLIER FDLRS CENTER	\$110,353	\$0	\$0	\$0	\$0	\$110,353	Yes
Roof Replacement bldg. 1	COLLIER FDLRS CENTER	\$0	\$304,979	\$0	\$0	\$0	\$304,979	Yes
HVAC Systems Replacement bldgs. 9, 12	DR N H JONES ELEMENTARY	\$0	\$0	\$0	\$0	\$2,870,000	\$2,870,000	Yes
Breezeway Soffit Installation	DUNNELLON ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Construct Covered Play	DUNNELLON ELEMENTARY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes
Auditorium and Stage Sound Replacement	DUNNELLON MIDDLE	\$60,000	\$0	\$0	\$0	\$0	\$60,000	No
Auditorium and Stage Lights Replacement to LED	DUNNELLON MIDDLE	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes
Remodel Bathrooms in bldg. 1	DUNNELLON MIDDLE	\$0	\$0	\$0	\$200,000	\$0	\$200,000	No
Roof Replacement - Gym	DUNNELLON MIDDLE	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
HVAC Systems Replacement bldgs. 23-25	DUNNELLON SENIOR HIGH	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000	Yes
Stadium Lighting Upgrades to LED	DUNNELLON SENIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Roof Replacement - Cafeteria and Culinary Arts	DUNNELLON SENIOR HIGH	\$0	\$970,000	\$0	\$0	\$0	\$970,000	Yes
Tennis Court Replacement	DUNNELLON SENIOR HIGH	\$0	\$0	\$0	\$450,000	\$0	\$450,000	Yes
Replace Asphalt Track with Rubber Track	DUNNELLON SENIOR HIGH	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000	No
New Female Sports Locker Rooms and Storage	DUNNELLON SENIOR HIGH	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	No
Construct Covered Play Area	EMERALD SHORES ELEMENTARY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes

Plumbing System Replacement Throughout Campus	FESSENDEN ELEMENTARY	\$0	\$0	\$3,212,000	\$0	\$0	\$3,212,000	No
Replace bldgs. 1, 7	BELLEVUE ELEMENTARY	\$600,000	\$7,432,075	\$9,363,250	\$0	\$0	\$17,395,325	No
Replace Storefront ad Window System	FINANCE/PERSONNEL/TV	\$220,000	\$0	\$0	\$0	\$0	\$220,000	Yes
Replace Water and Sanitary Piping Throughout	NORTH MARION SENIOR HIGH	\$0	\$0	\$0	\$730,000	\$5,000,000	\$5,730,000	No
Roof Replacement Bldgs. 18, 24	NORTH MARION SENIOR HIGH	\$1,323,022	\$0	\$0	\$0	\$0	\$1,323,022	Yes
Auditorium and Stage Sound Replacement	NORTH MARION SENIOR HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	No
Auditorium and Stage Lights Replacement to LED	NORTH MARION SENIOR HIGH	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes
Stadium Lighting Upgrades to LED	NORTH MARION SENIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
New Female Sports Licker Rooms and Storage	NORTH MARION SENIOR HIGH	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	No
Replace Asphalt Track with Rubber Track	NORTH MARION SENIOR HIGH	\$0	\$0	\$0	\$1,300,000	\$0	\$1,300,000	No
DHS Garage - Fire Alarm System Installation	NORTHWEST TRANSPORTATION CENTER	\$116,350	\$0	\$0	\$0	\$0	\$116,350	Yes
LWMS Garage - Fire Alarm System Installation	NORTHWEST TRANSPORTATION CENTER	\$200,642	\$0	\$0	\$0	\$0	\$200,642	Yes
Breezeway Soffit Installation	OCALA SPRINGS ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Construct Covered Play Area	OCALA SPRINGS ELEMENTARY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes
Renovate Bldg. 1 to Records Storage	PHOENIX CENTER	\$0	\$0	\$450,000	\$3,000,000	\$0	\$3,450,000	No
Breezeway Soffit Installation	REDDICK-COLLIER ELEMENTARY	\$0	\$110,000	\$0	\$0	\$0	\$110,000	Yes
Construct Covered Play Area	REDDICK-COLLIER ELEMENTARY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes
Construct Covered Play Area	ROMEO ELEMENTARY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes
Canopy Extension for Car Rider Drop Off and Puck-up	SADDLEWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$325,000	\$325,000	No
Develop 3 Acres for Parking and Car Rider Lanes	SADDLEWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$730,000	\$730,000	No
Construct Covered Play Area	SADDLEWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes
Construct Covered Play Area	SHADY HILL ELEMENTARY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes
Play Court Repainting	SHADY HILL ELEMENTARY	\$0	\$0	\$0	\$155,000	\$0	\$155,000	Yes
Construct Covered Walks Bldgs. 6, 2-3, 5-2, Widen Car Rider Canopy	SOUTH OCALA ELEMENTARY	\$0	\$0	\$400,000	\$0	\$0	\$400,000	No
HVAC Replacement Bldg. 8	SPARR ELEMENTARY	\$255,000	\$0	\$0	\$0	\$0	\$255,000	Yes
Extend Car Rider Pick-up and Drop-off	SPARR ELEMENTARY	\$0	\$0	\$450,000	\$0	\$0	\$450,000	No
Construct Covered Play Area	STANTON-WEIRSDALE ELEMENTARY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	Yes

Construct New Parking	STANTON-WEIRSDALE ELEMENTARY	\$0	\$0	\$0	\$0	\$300,000	\$300,000	No
		<b>\$160,460,079</b>	<b>\$111,131,250</b>	<b>\$124,583,028</b>	<b>\$102,826,706</b>	<b>\$197,220,783</b>	<b>\$696,221,846</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
New Gymnasium and Bus Loading Area	OSCEOLA MIDDLE	0	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	No
		<b>0</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000,000</b>	

**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	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
LEGACY ELEMENTARY SCHOOL	859	859	701	47	15	82.00 %	0	0	722	84.00 %	15
HOWARD MIDDLE	1,476	1,328	959	64	15	72.00 %	0	0	1,079	81.00 %	17
ANTHONY ELEMENTARY	462	462	338	25	14	73.00 %	-54	-3	334	82.00 %	15
BELLEVUE ELEMENTARY	781	781	647	42	15	83.00 %	-126	-2	687	105.00 %	17
BELLEVUE-SANTOS ELEMENTARY	694	694	562	37	15	81.00 %	0	0	587	85.00 %	16
REDDICK-COLLIER ELEMENTARY	686	686	318	39	8	46.00 %	0	0	296	43.00 %	8
DUNNELLON MIDDLE	1,105	994	677	49	14	68.00 %	0	0	678	68.00 %	14
EAST MARION ELEMENTARY	694	694	577	37	16	83.00 %	-18	0	534	79.00 %	14
EIGHTH STREET ELEMENTARY	370	370	390	19	21	106.00 %	-22	0	347	100.00 %	18

FESSENDEN ELEMENTARY	428	428	406	24	17	95.00 %	0	3	388	91.00 %	14
FORT KING MIDDLE	1,419	1,277	1,076	60	18	84.00 %	-129	-2	1,123	98.00 %	19
WARD-HIGHLANDS ELEMENTARY	821	821	931	44	21	113.00 %	0	0	765	93.00 %	17
LAKE WEIR MIDDLE	1,423	1,280	1,183	62	19	92.00 %	-20	2	1,146	91.00 %	18
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	466	466	437	25	17	94.00 %	0	0	438	94.00 %	18
DR N H JONES ELEMENTARY	822	822	783	44	18	95.00 %	0	0	762	93.00 %	17
NORTH MARION SENIOR HIGH	1,831	1,739	1,243	76	16	71.00 %	0	0	1,384	80.00 %	18
OAKCREST ELEMENTARY	831	831	447	47	10	54.00 %	-80	-4	433	58.00 %	10
MARION TECHNICAL INSTITUTE	393	294	154	18	9	53.00 %	-32	-2	123	47.00 %	8
OSCEOLA MIDDLE	984	885	986	42	23	111.00 %	0	0	978	111.00 %	23
SPARR ELEMENTARY	432	432	399	24	17	92.00 %	0	0	332	77.00 %	14
SOUTH OCALA ELEMENTARY	728	728	674	40	17	93.00 %	0	0	775	106.00 %	19
STANTON-WEIRSDALE ELEMENTARY	561	561	532	30	18	95.00 %	0	1	423	75.00 %	14
WYOMINA PARK ELEMENTARY	664	664	617	36	17	93.00 %	0	0	564	85.00 %	16
VANGUARD SENIOR HIGH	1,924	1,827	1,574	77	20	86.00 %	0	0	1,715	94.00 %	22
HILLCREST EXCEPTIONAL ED CENTER	220	220	154	22	7	70.00 %	0	0	194	88.00 %	9
NORTH MARION MIDDLE	1,144	1,029	782	49	16	76.00 %	0	0	969	94.00 %	20
LAKE WEIR SENIOR HIGH	2,115	2,009	1,388	88	16	69.00 %	0	0	1,468	73.00 %	17
DUNNELLON SENIOR HIGH	1,255	1,129	1,291	51	25	114.00 %	-46	2	1,140	105.00 %	22
FORT MCCOY SCHOOL	1,486	1,337	945	67	14	71.00 %	0	0	810	61.00 %	12
OCALA SPRINGS ELEMENTARY	554	554	671	29	23	121.00 %	0	5	608	110.00 %	18
SHADY HILL ELEMENTARY	713	713	623	38	16	87.00 %	0	0	596	84.00 %	16
EMERALD SHORES ELEMENTARY	713	713	630	38	17	88.00 %	0	0	674	95.00 %	18
SUNRISE ELEMENTARY	1,112	1,112	1,021	59	17	92.00 %	-94	-3	847	83.00 %	15
FORDHAM EARLY LEARNING ACADEMY	728	728	17	40	0	2.00 %	0	0	343	47.00 %	9
HARBOUR VIEW ELEMENTARY	813	813	793	45	18	98.00 %	-35	-1	635	82.00 %	14
MAPLEWOOD ELEMENTARY	771	771	782	50	16	101.00 %	-58	0	736	103.00 %	15
ROMEO ELEMENTARY	752	752	696	40	17	93.00 %	0	0	602	80.00 %	15
BELLEVUE MIDDLE	1,632	1,468	1,550	68	23	106.00 %	-158	0	1,281	98.00 %	19

DUNNELLON ELEMENTARY	612	648	573	34	17	88.00 %	-72	-2	589	102.00 %	18
COLLEGE PARK ELEMENTARY	784	784	806	44	18	103.00 %	0	2	889	113.00 %	19
MARION TECHNICAL COLLEGE	352	528	0	19	0	0.00 %	-38	0	17	3.00 %	1
BELVIEW SENIOR HIGH	1,614	1,533	1,708	65	26	111.00 %	-10	0	1,485	98.00 %	23
GREENWAY ELEMENTARY	806	806	704	43	16	87.00 %	-18	-1	756	96.00 %	18
SADDLEWOOD ELEMENTARY	910	910	911	51	18	100.00 %	-109	0	825	103.00 %	16
WEST PORT SENIOR HIGH	2,641	2,508	2,716	108	25	108.00 %	0	6	2,469	98.00 %	22
FOREST HIGH SCHOOL (NEW)	2,409	2,288	2,126	100	21	93.00 %	0	0	1,917	84.00 %	19
HAMMETT BOWEN JR. ELEMENTARY	890	890	862	48	18	97.00 %	-22	0	769	89.00 %	16
HORIZON ACADEMY AT MARION OAKS	1,334	1,200	1,049	57	18	87.00 %	0	0	1,187	99.00 %	21
LIBERTY MIDDLE	1,403	1,262	1,356	60	23	107.00 %	0	2	1,393	110.00 %	22
MARION OAKS ELEMENTARY SCHOOL	1,119	1,119	897	63	14	80.00 %	0	0	876	78.00 %	14
	<b>49,736</b>	<b>47,747</b>	<b>41,661</b>	<b>2,384</b>	<b>17</b>	<b>87.25 %</b>	<b>-1,141</b>	<b>3</b>	<b>40,688</b>	<b>87.30 %</b>	<b>17</b>

The COFTE Projected Total (40,688) for 2027 - 2028 must match the Official Forecasted COFTE Total (42,225 ) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	13,544
Middle (4-8)	16,548
High (9-12)	12,133
	<b>42,225</b>

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	1,057
Middle (4-8)	480
High (9-12)	0
	<b>42,225</b>

**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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
EIGHTH STREET ELEMENTARY	0	0	1	0	0	1
LAKE WEIR MIDDLE	1	1	0	0	0	2
MARION TECHNICAL INSTITUTE	0	1	1	0	0	2
<b>Total Relocatable Replacements:</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>5</b>

**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 2027 - 2028
Marion Charter School	10	PRIVATE	2000	200	244	22	210
Mcintosh Area School	4	PRIVATE	2003	49	62	19	67
Ocali Charter School	5	PRIVATE	2013	152	295	9	324
Ina A Colen Academy	11	PRIVATE	2022	214	295	2	367
	<b>30</b>			<b>615</b>	<b>896</b>		<b>968</b>

**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
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total Co-Teaching Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 water, sewer, and fire water lines will be constructed in order to service planned Elementary Schools "W" and "X".

**Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).**

New Elementary "W" will be located in southwest Marion County in the Marion Oaks development. New Elementary "X" will be located in southwest Marion County in the former Winding Oaks Farms that will become a planned development.

**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 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	0	0	15	15	68	0	0	68
Middle (4-8)	0	0	3	3	42	0	0	42
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>18</b>	<b>18</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>110</b>

**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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
DR N H JONES ELEMENTARY	0	0	0	0	0	0
NORTH MARION SENIOR HIGH	0	0	0	0	0	0
OAKCREST ELEMENTARY	80	40	0	0	0	24
MARION TECHNICAL INSTITUTE	36	0	0	0	0	7
OSCEOLA MIDDLE	0	0	0	0	0	0
SPARR ELEMENTARY	28	0	0	0	0	6
SOUTH OCALA ELEMENTARY	0	0	0	0	0	0
STANTON-WEIRSDALE ELEMENTARY	0	18	0	0	0	4
WYOMINA PARK ELEMENTARY	0	0	0	0	0	0
VANGUARD SENIOR HIGH	0	0	0	0	0	0
HILLCREST EXCEPTIONAL ED CENTER	0	0	0	0	0	0
NORTH MARION MIDDLE	0	0	0	0	0	0
LAKE WEIR SENIOR HIGH	0	0	0	0	0	0
DUNNELLON SENIOR HIGH	100	100	100	50	0	70
FORT MCCOY SCHOOL	0	0	0	0	0	0
OCALA SPRINGS ELEMENTARY	0	0	0	0	0	0
SHADY HILL ELEMENTARY	0	0	0	0	0	0
EMERALD SHORES ELEMENTARY	0	0	0	0	0	0
SUNRISE ELEMENTARY	240	240	240	0	0	144
FORDHAM EARLY LEARNING ACADEMY	0	0	0	0	0	0
HARBOUR VIEW ELEMENTARY	35	35	0	0	0	14
HORIZON ACADEMY AT MARION OAKS	22	22	22	0	0	13



LIBERTY MIDDLE	66	66	66	0	0	40
MARION OAKS ELEMENTARY SCHOOL	132	132	132	132	132	132
LEGACY ELEMENTARY SCHOOL	0	0	0	0	0	0
HOWARD MIDDLE	0	0	0	0	0	0
ANTHONY ELEMENTARY	54	54	0	0	0	22
BELLEVIEW ELEMENTARY	126	126	44	0	0	59
BELLEVIEW-SANTOS ELEMENTARY	0	0	0	0	0	0
REDDICK-COLLIER ELEMENTARY	0	0	0	0	0	0
DUNNELON MIDDLE	0	0	0	0	0	0
EAST MARION ELEMENTARY	18	18	0	0	0	7
EIGHTH STREET ELEMENTARY	22	22	0	0	0	9
FESSENDEN ELEMENTARY	0	0	0	0	0	0
FORT KING MIDDLE	169	44	44	22	22	60
WARD-HIGHLANDS ELEMENTARY	0	0	0	0	0	0
MAPLEWOOD ELEMENTARY	58	58	0	0	0	23
ROMEO ELEMENTARY	0	0	0	0	0	0
BELLEVIEW MIDDLE	264	176	176	176	0	158
DUNNELON ELEMENTARY	36	36	36	36	0	29
COLLEGE PARK ELEMENTARY	0	21	21	21	21	17
MARION TECHNICAL COLLEGE	25	25	25	25	25	25
BELLEVIEW SENIOR HIGH	10	10	10	10	10	10
GREENWAY ELEMENTARY	18	0	0	0	0	4
SADDLEWOOD ELEMENTARY	109	109	109	0	0	65
WEST PORT SENIOR HIGH	0	100	100	100	0	60
FOREST HIGH SCHOOL (NEW)	0	0	0	0	0	0
HAMMETT BOWEN JR. ELEMENTARY	88	88	88	0	0	53
LAKE WEIR MIDDLE	22	0	0	0	0	4
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	0	0	0	0	0	0

<b>Totals for MARION COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>1,758</b>	<b>1,540</b>	<b>1,213</b>	<b>572</b>	<b>210</b>	<b>1,059</b>
Total number of COFTE students projected by year.	<b>42,143</b>	<b>42,310</b>	<b>42,381</b>	<b>42,237</b>	<b>42,225</b>	<b>42,259</b>
Percent in relocatables by year.	<b>4 %</b>	<b>4 %</b>	<b>3 %</b>	<b>1 %</b>	<b>0 %</b>	<b>3 %</b>

**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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
FORDHAM EARLY LEARNING ACADEMY	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
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
DUNNELLON ELEMENTARY	0	0		0	0
COLLEGE PARK ELEMENTARY	0	0		0	0
MARION TECHNICAL COLLEGE	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	Mobile modular	3	66
HORIZON ACADEMY AT MARION OAKS	0	0		0	0
LIBERTY MIDDLE	0	0	Mobile Modular	3	66
MARION OAKS ELEMENTARY SCHOOL	0	0	Mobile Modular	7	132
GREENWAY ELEMENTARY	0	0		0	0
SUNRISE ELEMENTARY	0	0	Mobile Modular	5	110
LEGACY ELEMENTARY SCHOOL	0	0		0	0
	<b>0</b>	<b>0</b>		<b>18</b>	<b>374</b>

**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

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### **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 attempt to re-district several schools at all levels in order to reduce a need for additional permanent student stations. However, localized overcrowding especially at the southwest corridor of the county is expected and is already being experienced necessitating the planning for additional schools and/or classroom additions, none of which is funded but the Board plans to borrow funds to support the cost of this construction. 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. The District is also currently leasing 18 portables to handle localized overcrowding until new schools can be built.

### **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 currently approved to be disposed of.

## Long Range Planning

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### **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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	21,576	21,576	18,743.07	86.87 %	4,040	20,483	79.96 %
Middle - District Totals	13,406	12,060	10,563.23	87.59 %	1,133	9,821	74.44 %
High - District Totals	14,182	13,327	12,200.21	91.54 %	2,800	12,651	78.45 %
Other - ESE, etc	572	748	154.28	20.59 %	0	423	56.55 %
	<b>49,736</b>	<b>47,711</b>	<b>41,660.79</b>	<b>87.32 %</b>	<b>7,973</b>	<b>43,378</b>	<b>77.90 %</b>

**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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	21,576	21,576	18,743.07	86.87 %	4,040	21,989	85.84 %
Middle - District Totals	13,406	12,060	10,563.23	87.59 %	1,133	10,539	79.88 %
High - District Totals	14,182	13,327	12,200.21	91.54 %	2,800	13,455	83.43 %
Other - ESE, etc	572	748	154.28	20.59 %	0	423	56.55 %
	<b>49,736</b>	<b>47,711</b>	<b>41,660.79</b>	<b>87.32 %</b>	<b>7,973</b>	<b>46,406</b>	<b>83.34 %</b>

**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.