

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.

| | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | Five Year Total |
|------------------------------|--------------|-------------|--------------|--------------|--------------|-----------------|
| Total Revenues | \$21,446,495 | \$9,681,394 | \$10,988,086 | \$11,275,663 | \$11,670,296 | \$65,061,934 |
| Total Project Costs | \$21,446,495 | \$9,681,394 | \$10,988,086 | \$11,275,663 | \$11,670,296 | \$65,061,934 |
| 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 9/25/2018
Work Plan Submittal Date 9/26/2018
DISTRICT SUPERINTENDENT Heidi Maier, Ed.D.
CHIEF FINANCIAL OFFICER Theresa Boston-Ellis
DISTRICT POINT-OF-CONTACT PERSON Robert H. Knight
JOB TITLE Facilities Department Supervisor
PHONE NUMBER 352-671-6903
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Expenditures

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

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

| Item | 2018 - 2019 Actual Budget | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | 2022 - 2023 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 | \$895,910 | \$0 | \$0 | \$0 | \$0 | \$895,910 |
| 1.50 Mill Sub Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Other Items | 2018 - 2019 Actual Budget | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | 2022 - 2023 Projected | Total |
|---|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------|
| District-Wide Flooring Replacement | \$215,000 | \$0 | \$0 | \$0 | \$0 | \$215,000 |
| Locations | SUPPORT SERVICES CENTER | | | | | |
| District-Wide Generator Maintenance | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$20,000 |
| Locations | SUPPORT SERVICES CENTER | | | | | |
| District-Wide HVAC/Wall Hung Unit Upgrades | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$15,000 |
| Locations | SUPPORT SERVICES CENTER | | | | | |
| District-Wide Painting | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| Locations | SUPPORT SERVICES CENTER | | | | | |
| District -Wide Portable Repairs, Siding, HVAC, etc. | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$20,000 |
| Locations | SUPPORT SERVICES CENTER | | | | | |
| District-Wide Safety-to-Life | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| Locations | SUPPORT SERVICES CENTER | | | | | |
| Distirct-Wide EMS Portables | \$75,910 | \$0 | \$0 | \$0 | \$0 | \$75,910 |
| Locations | SUPPORT SERVICES CENTER | | | | | |
| HVE Cooling Tower Replacement | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$300,000 |
| Locations | HARBOUR VIEW ELEMENTARY | | | | | |
| Total: | \$895,910 | \$0 | \$0 | \$0 | \$0 | \$895,910 |

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 | 2018 - 2019 Actual Budget | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | 2022 - 2023 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 | \$1,501,000 | \$1,501,000 | \$1,501,000 | \$1,501,000 | \$1,501,000 | \$7,505,000 |
| Other Vehicle Purchases | \$323,071 | \$0 | \$0 | \$0 | \$0 | \$323,071 |
| Capital Outlay Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Rent/Lease Payments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| COP Debt Service | \$12,760,269 | \$12,762,818 | \$11,740,626 | \$11,740,394 | \$11,635,980 | \$60,640,087 |
| 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) | \$1,121,266 | \$1,163,460 | \$1,163,460 | \$1,163,460 | \$1,163,460 | \$5,775,106 |
| Qualified School Construction Bonds (QSCB) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | | | |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Qualified Zone Academy Bonds (QZAB) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Previous Year Vehicles | \$34,874 | \$0 | \$0 | \$0 | \$0 | \$34,874 |
| Minor Maintenance/Repair | \$4,500,000 | \$4,500,000 | \$4,500,000 | \$4,500,000 | \$4,500,000 | \$22,500,000 |
| Local Expenditure Totals: | \$20,240,480 | \$19,927,278 | \$18,905,086 | \$18,904,854 | \$18,800,440 | \$96,778,138 |

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 | 2018 - 2019 Actual Value | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | 2022 - 2023 Projected | Total |
|--|------|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| (1) Non-exempt property assessed valuation | | \$19,561,355,707 | \$19,756,969,250 | \$19,954,538,650 | \$20,154,083,755 | \$20,355,625,100 | \$99,782,572,462 |
| (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 | | \$32,863,078 | \$33,191,708 | \$33,523,625 | \$33,858,861 | \$34,197,450 | \$167,634,722 |
| (4) Value of the portion of the 1.50 -Mill ACTUALLY levied | 370 | \$28,168,352 | \$28,450,036 | \$28,734,536 | \$29,021,881 | \$29,312,100 | \$143,686,905 |
| (5) Difference of lines (3) and (4) | | \$4,694,726 | \$4,741,672 | \$4,789,089 | \$4,836,980 | \$4,885,350 | \$23,947,817 |

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 | 2018 - 2019 Actual Budget | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | 2022 - 2023 Projected | Total |
|-------------------------------|------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------|
| PECO New Construction | 340 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PECO Maintenance Expenditures | | \$895,910 | \$0 | \$0 | \$0 | \$0 | \$895,910 |
| | | \$895,910 | \$0 | \$0 | \$0 | \$0 | \$895,910 |

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

| Item | Fund | 2018 - 2019 Actual Budget | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | 2022 - 2023 Projected | Total |
|---------------------------------------|------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|
| CO & DS Cash Flow-through Distributed | 360 | \$1,140,374 | \$1,140,374 | \$1,140,374 | \$1,140,374 | \$1,140,374 | \$5,701,870 |
| CO & DS Interest on Undistributed CO | 360 | \$18,262 | \$18,262 | \$18,262 | \$18,262 | \$18,262 | \$91,310 |
| | | \$1,158,636 | \$1,158,636 | \$1,158,636 | \$1,158,636 | \$1,158,636 | \$5,793,180 |

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 2017 - 2018?

No

Additional Revenue Source

Any additional revenue sources

| Item | 2018 - 2019 Actual Value | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | 2022 - 2023 Projected | Total |
|---|-----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
| 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 | \$18,219,672 | \$0 | \$0 | \$0 | \$0 | \$18,219,672 |
| General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward | (\$5,859,685) | \$0 | \$0 | \$0 | \$0 | (\$5,859,685) |
| 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 |
| 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 |
| Subtotal | \$12,359,987 | \$0 | \$0 | \$0 | \$0 | \$12,359,987 |

Total Revenue Summary

| Item Name | 2018 - 2019 Budget | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | 2022 - 2023 Projected | Five Year Total |
|---|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| Local 1.5 Mill Discretionary Capital Outlay Revenue | \$28,168,352 | \$28,450,036 | \$28,734,536 | \$29,021,881 | \$29,312,100 | \$143,686,905 |
| PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures | (\$20,240,480) | (\$19,927,278) | (\$18,905,086) | (\$18,904,854) | (\$18,800,440) | (\$96,778,138) |
| PECO Maintenance Revenue | \$895,910 | \$0 | \$0 | \$0 | \$0 | \$895,910 |
| Available 1.50 Mill for New Construction | \$7,927,872 | \$8,522,758 | \$9,829,450 | \$10,117,027 | \$10,511,660 | \$46,908,767 |

| Item Name | 2018 - 2019 Budget | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | 2022 - 2023 Projected | Five Year Total |
|---------------------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| CO & DS Revenue | \$1,158,636 | \$1,158,636 | \$1,158,636 | \$1,158,636 | \$1,158,636 | \$5,793,180 |
| PECO New Construction Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other/Additional Revenue | \$12,359,987 | \$0 | \$0 | \$0 | \$0 | \$12,359,987 |
| Total Additional Revenue | \$13,518,623 | \$1,158,636 | \$1,158,636 | \$1,158,636 | \$1,158,636 | \$18,153,167 |
| Total Available Revenue | \$21,446,495 | \$9,681,394 | \$10,988,086 | \$11,275,663 | \$11,670,296 | \$65,061,934 |

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 | | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | Total | Funded |
|---------------------------|----------------------|-------------------|--------------------|-------------|-------------|-------------|-------------|--------------------|--------|
| 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 | |
| Planned Cost: | | | \$3,100,000 | \$0 | \$0 | \$0 | \$0 | \$3,100,000 | |
| 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 | |

Other Project Schedules

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

| Project Description | Location | 2018 - 2019 Actual Budget | 2019 - 2020 Projected | 2020 - 2021 Projected | 2021 - 2022 Projected | 2022 - 2023 Projected | Total | Funded |
|--|---------------------------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|--------|
| Remodel Buildings 1, 3, 4, & 6 | MARION TECHNICAL INSTITUTE | \$651,694 | \$0 | \$0 | \$0 | \$0 | \$651,694 | No |
| Wheelchair Lift | OSCEOLA MIDDLE | \$18,696 | \$0 | \$0 | \$0 | \$0 | \$18,696 | Yes |
| Remodel Back Bay and Minor Renovations | SUPPORT SERVICES CENTER | \$286,155 | \$0 | \$0 | \$0 | \$0 | \$286,155 | Yes |
| Dunnellon - Covered Repair Facility | NORTHWEST TRANSPORTATION CENTER | \$0 | \$0 | \$0 | \$0 | \$299,392 | \$299,392 | Yes |
| Construct New Cafeteria, Remodel Old Cafeteria & Kit. to other uses | WYOMINA PARK ELEMENTARY | \$0 | \$0 | \$0 | \$4,504,215 | \$0 | \$4,504,215 | Yes |
| Renovate School Bldgs. 1-3, 5, 8, 9 | ANTHONY ELEMENTARY | \$0 | \$0 | \$3,434,219 | \$0 | \$0 | \$3,434,219 | No |
| Renovate School, Expand Dining, Construct 4 Resc. Rooms, Covered Play Area | BELLEVIEW ELEMENTARY | \$5,750,836 | \$0 | \$0 | \$0 | \$0 | \$5,750,836 | No |
| Renovate School, Expand Dining, Construct Primary Skills Lab | BELLEVIEW-SANTOS ELEMENTARY | \$0 | \$0 | \$0 | \$13,110,000 | \$0 | \$13,110,000 | No |
| Renovate School | BELLEVIEW MIDDLE | \$0 | \$0 | \$0 | \$5,125,000 | \$0 | \$5,125,000 | No |
| Renovate School | COLLEGE PARK ELEMENTARY | \$0 | \$6,795,830 | \$0 | \$0 | \$0 | \$6,795,830 | No |
| Renovate School Bldgs. 1-6 | DUNNELLOE ELEMENTARY | \$0 | \$0 | \$0 | \$0 | \$7,100,000 | \$7,100,000 | No |
| Renovate School, Bldgs. 1-10 | DUNNELLOE SENIOR HIGH | \$25,725,000 | \$0 | \$0 | \$0 | \$0 | \$25,725,000 | No |
| Covered Dining/Patio | DUNNELLOE SENIOR HIGH | \$278,595 | \$0 | \$0 | \$0 | \$0 | \$278,595 | No |
| Renovate School, Exp. Cafet., Media, Cust. Rec. | DUNNELLOE MIDDLE | \$0 | \$15,125,000 | \$0 | \$0 | \$0 | \$15,125,000 | No |
| Renovate School, Covered Play Area, New Clinic | EAST MARION ELEMENTARY | \$6,374,448 | \$0 | \$0 | \$0 | \$0 | \$6,374,448 | No |

| | | | | | | | | |
|---|---------------------------------|--------------|-------------|-------------|--------------|--------------|--------------|-----|
| Renovate School, Covered Play Area | EVERGREEN ELEMENTARY | \$0 | \$0 | \$4,114,641 | \$0 | \$0 | \$4,114,641 | No |
| Renovate School | FESSENDEN ELEMENTARY | \$0 | \$0 | \$0 | \$4,112,000 | \$0 | \$4,112,000 | No |
| Covered Dining/Patio | FORT KING MIDDLE | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$500,000 | No |
| Renovate Bldgs. 1-4, 9, Add Resource Rooms | FORT KING MIDDLE | \$0 | \$0 | \$0 | \$11,900,000 | \$0 | \$11,900,000 | No |
| Renovate Bldgs. 1-11, 13-17 | FORT MCCOY SCHOOL | \$0 | \$0 | \$0 | \$0 | \$14,912,396 | \$14,912,396 | No |
| Renovate Bldgs. 1-6 | GREENWAY ELEMENTARY | \$0 | \$0 | \$0 | \$0 | \$7,100,000 | \$7,100,000 | No |
| Renovate Bldgs. 1-6 | HARBOUR VIEW ELEMENTARY | \$0 | \$0 | \$0 | \$0 | \$7,100,000 | \$7,100,000 | No |
| Covered Dining/Patio | LAKE WEIR MIDDLE | \$0 | \$0 | \$300,000 | \$0 | \$0 | \$300,000 | No |
| Renovate Bldgs. 1-6, 17, Exp. Cafet., Media, Multi-Purpose | LAKE WEIR MIDDLE | \$14,173,746 | \$0 | \$0 | \$0 | \$0 | \$14,173,746 | No |
| Renovate School | MAPLEWOOD ELEMENTARY | \$0 | \$0 | \$6,950,000 | \$0 | \$0 | \$6,950,000 | No |
| Renovate Bldgs. 1-4, 7-9, 18 | NORTH MARION SENIOR HIGH | \$10,461,360 | \$0 | \$0 | \$0 | \$0 | \$10,461,360 | No |
| Renovate School, Covered Play Area | OCALA SPRINGS ELEMENTARY | \$4,725,000 | \$0 | \$0 | \$0 | \$0 | \$4,725,000 | No |
| Renovate Bldgs. 1-5, 7, Covered Play Area | ROMEO ELEMENTARY | \$0 | \$0 | \$0 | \$5,280,308 | \$0 | \$5,280,308 | No |
| Renovate Bldgs. 1-5, 7, Covered Play Area | SHADY HILL ELEMENTARY | \$0 | \$0 | \$0 | \$5,300,000 | \$0 | \$5,300,000 | No |
| Remodel Bldgs. 3, 7, 8 | SPARR ELEMENTARY | \$0 | \$2,737,465 | \$0 | \$0 | \$0 | \$2,737,465 | No |
| New Music Room | STANTON-WEIRSDALE ELEMENTARY | \$0 | \$0 | \$0 | \$1,569,214 | \$0 | \$1,569,214 | Yes |
| Renovate Bldgs. 1-6 | SUNRISE ELEMENTARY | \$0 | \$0 | \$5,700,000 | \$0 | \$0 | \$5,700,000 | No |
| Covered Play Area | WYOMINA PARK ELEMENTARY | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$500,000 | No |
| Re-roof Bldgs. 1 & 2 | COLLIER FDLRS CENTER | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$300,000 | No |
| 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 | \$421,000 | \$0 | \$0 | \$0 | \$0 | \$421,000 | Yes |
| Replace Metal Roof & Gutters Bldgs. 1 & 2 NW Transportation | NORTHWEST TRANSPORTATION CENTER | \$0 | \$700,000 | \$0 | \$0 | \$0 | \$700,000 | Yes |
| HVAC Upgrades | DUNNELLON SENIOR HIGH | \$0 | \$2,249,824 | \$0 | \$0 | \$0 | \$2,249,824 | Yes |
| HVAC Upgrades | EMERALD SHORES ELEMENTARY | \$0 | \$0 | \$0 | \$2,343,413 | \$0 | \$2,343,413 | Yes |
| HVAC Upgrades (cooling tower) | EVERGREEN ELEMENTARY | \$239,982 | \$0 | \$0 | \$0 | \$0 | \$239,982 | Yes |
| HVAC Upgrades | HARBOUR VIEW ELEMENTARY | \$0 | \$0 | \$0 | \$0 | \$2,730,451 | \$2,730,451 | Yes |
| NW Transportation, HVAC Upgrades | NORTHWEST TRANSPORTATION CENTER | \$0 | \$0 | \$435,128 | \$0 | \$0 | \$435,128 | Yes |
| 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 | \$0 | \$0 | \$0 | \$0 | \$4,000,000 | \$4,000,000 | No |
| Expand Parking | MAPLEWOOD ELEMENTARY | \$0 | \$0 | \$120,000 | \$0 | \$0 | \$120,000 | No |
| Renovate Bldgs. 1, 3-6, 8 | OAKCREST ELEMENTARY | \$0 | \$0 | \$0 | \$0 | \$2,450,000 | \$2,450,000 | No |
| District Wide Security System Installation (4 sch/yr) | Location not specified | \$10,655 | \$0 | \$0 | \$0 | \$0 | \$10,655 | Yes |
| HVAC Upgrades Bldgs. 1-8 | BELLEVIEW MIDDLE | \$7,200,000 | \$0 | \$0 | \$0 | \$0 | \$7,200,000 | No |
| HVAC Upgrades | BELLEVIEW SENIOR HIGH | \$0 | \$0 | \$0 | \$0 | \$8,571,758 | \$8,571,758 | No |
| HVAC Upgrades | COLLEGE PARK ELEMENTARY | \$0 | \$0 | \$0 | \$0 | \$2,950,000 | \$2,950,000 | No |
| Re-roof Main Bldg (shingles) | MARION SUPERINTENDENT'S OFFICE | \$191,054 | \$0 | \$0 | \$0 | \$0 | \$191,054 | Yes |
| HVAC Upgrades | DUNNELLON ELEMENTARY | \$0 | \$0 | \$2,792,374 | \$0 | \$0 | \$2,792,374 | Yes |
| Re-roof Bldg. 20 | MARION TECHNICAL INSTITUTE | \$129,000 | \$0 | \$0 | \$0 | \$0 | \$129,000 | Yes |
| HVAC Upgrades to Chilled Water System & Electric Service | MARION TECHNICAL INSTITUTE | \$0 | \$2,650,000 | \$2,000,000 | \$0 | \$0 | \$4,650,000 | Yes |
| HVAC Upgrades | REDDICK-COLLIER ELEMENTARY | \$0 | \$0 | \$0 | \$0 | \$2,650,000 | \$2,650,000 | No |
| Renovate Bldg 1, Improve Infrastructure & Life Safety | MARION TECHNICAL COLLEGE | \$6,125,000 | \$0 | \$0 | \$0 | \$0 | \$6,125,000 | No |
| HVAC Upgrades | MAPLEWOOD ELEMENTARY | \$0 | \$0 | \$0 | \$3,150,000 | \$0 | \$3,150,000 | No |
| District Wide Security Fencing (Hillcrest School, Sunrise El) | Location not specified | \$6,112 | \$0 | \$0 | \$0 | \$0 | \$6,112 | Yes |
| New Music & Art, Resc Rms, Minor Renovations | EIGHTH STREET ELEMENTARY | \$0 | \$0 | \$777,864 | \$0 | \$0 | \$777,864 | No |
| Renovate School, Covered Play Area | EMERALD SHORES ELEMENTARY | \$0 | \$0 | \$4,114,641 | \$0 | \$0 | \$4,114,641 | No |
| Renovate Bldgs. 1-2 and 12 | HILLCREST EXCEPTIONAL ED CENTER | \$1,550,000 | \$0 | \$0 | \$0 | \$0 | \$1,550,000 | No |
| Covered Dining | NORTH MARION SENIOR HIGH | \$0 | \$400,000 | \$0 | \$0 | \$0 | \$400,000 | No |
| Covered Play Area | WARD-HIGHLANDS ELEMENTARY | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$500,000 | No |
| Owner FF&E & Site Work for New Art, Music, Science, Skills labs & 10 Classroom Addition | WYOMINA PARK ELEMENTARY | \$1,486,552 | \$0 | \$0 | \$0 | \$0 | \$1,486,552 | Yes |
| HVAC Upgrades Bldgs 16-18 | HOWARD MIDDLE | \$0 | \$0 | \$2,000,000 | \$0 | \$0 | \$2,000,000 | No |
| Renovate Bldgs. 1 & 2 | NORTH MARION MIDDLE | \$0 | \$0 | \$0 | \$0 | \$11,170,216 | \$11,170,216 | No |
| HVAC Upgrades | PHOENIX CENTER | \$337,500 | \$0 | \$0 | \$0 | \$0 | \$337,500 | No |
| District Wide Drop Ceilings | Location not specified | \$0 | \$100,000 | \$100,000 | \$25,000 | \$25,000 | \$250,000 | No |
| District Wide EMS Controls, Repairs/Upgrades | Location not specified | \$10,000 | \$25,000 | \$60,000 | \$35,000 | \$100,000 | \$230,000 | No |
| District Wide Bath Partitions | Location not specified | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$15,000 | No |
| District Wide Door/Hardware Replacement | Location not specified | \$0 | \$50,000 | \$25,000 | \$45,000 | \$50,000 | \$170,000 | No |

| | | | | | | | | |
|---|---------------------------------|-------------|-------------|-------------|-------------|--------------|--------------|-----|
| New Cafeteria, Remodel Old Cafeteria and Kitchen to other uses | NORTH MARION SENIOR HIGH | \$4,612,746 | \$0 | \$0 | \$0 | \$0 | \$4,612,746 | Yes |
| Re-roof Buildings 1, 8, 14-16 | VANGUARD SENIOR HIGH | \$0 | \$0 | \$1,250,000 | \$0 | \$0 | \$1,250,000 | Yes |
| Re-roof Bldgs. 1-6 | BOOSTER STADIUM | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$75,000 | Yes |
| Replace Metal Roof Maint) | CENTRAL WAREHOUSE | \$508,350 | \$0 | \$0 | \$0 | \$0 | \$508,350 | Yes |
| District Wide Lighting Upgrades | Location not specified | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$1,500,000 | No |
| 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 | \$25,000 | \$0 | \$0 | \$0 | \$25,000 | Yes |
| Replace Windows Buildings 1, 8, 18 | NORTH MARION SENIOR HIGH | \$0 | \$480,000 | \$0 | \$0 | \$0 | \$480,000 | Yes |
| Re-finish Metal Roof Coating | ROMEO ELEMENTARY | \$0 | \$0 | \$625,000 | \$0 | \$0 | \$625,000 | No |
| Covered Play Area | SPARR ELEMENTARY | \$0 | \$0 | \$325,000 | \$0 | \$0 | \$325,000 | No |
| 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 | DUNNELLON SENIOR HIGH | \$3,750,000 | \$0 | \$0 | \$0 | \$0 | \$3,750,000 | No |
| Renovate Bldgs. 1-3, 5 | SUPPORT SERVICES CENTER | \$0 | \$0 | \$0 | \$4,650,000 | \$0 | \$4,650,000 | No |
| New School Site Purchase Shuaney Property (Middle DD) | Location not specified | \$850,000 | \$0 | \$0 | \$0 | \$0 | \$850,000 | Yes |
| New Dining Facility, Covered Dining, Custodial Receiving | OSCEOLA MIDDLE | \$3,000,000 | \$0 | \$0 | \$0 | \$0 | \$3,000,000 | Yes |
| Renovate Bldgs. 1, 6, New Resource Rooms (4), ESE-FT | WYOMINA PARK ELEMENTARY | \$0 | \$6,339,502 | \$0 | \$2,961,818 | \$0 | \$9,301,320 | No |
| Construct Covered Play Area | COLLEGE PARK ELEMENTARY | \$0 | \$275,000 | \$0 | \$0 | \$0 | \$275,000 | No |
| Renovate All Buildings | MARION SUPERINTENDENT'S OFFICE | \$0 | \$0 | \$3,480,000 | \$0 | \$0 | \$3,480,000 | No |
| Construct Covered Play Area | DR N H JONES ELEMENTARY | \$0 | \$0 | \$0 | \$325,000 | \$0 | \$325,000 | No |
| Renovate Bldgs. 1-3 | FINANCE/PERSONNEL/ TV | \$0 | \$0 | \$0 | \$0 | \$2,212,000 | \$2,212,000 | No |
| New Dining/Multi-Purpose Facility, Convert Old Dining to ESE Rooms | FORT KING MIDDLE | \$0 | \$0 | \$0 | \$5,111,000 | \$0 | \$5,111,000 | No |
| Covered Play Area | FORT MCCOY SCHOOL | \$0 | \$300,000 | \$0 | \$0 | \$0 | \$300,000 | No |
| Covered Play Area | HARBOUR VIEW ELEMENTARY | \$0 | \$300,000 | \$0 | \$0 | \$0 | \$300,000 | No |
| Renovate Bldgs. 1-3 | HOWARD ACADEMY | \$0 | \$2,785,000 | \$0 | \$0 | \$0 | \$2,785,000 | No |
| Renovate Bldgs. 14-16 | HOWARD MIDDLE | \$0 | \$0 | \$0 | \$3,578,872 | \$0 | \$3,578,872 | No |
| Covered Play Area | OAKCREST ELEMENTARY | \$0 | \$0 | \$0 | \$0 | \$632,939 | \$632,939 | No |
| Renovate Bldgs. 1-7 | OSCEOLA MIDDLE | \$0 | \$0 | \$0 | \$0 | \$10,273,000 | \$10,273,000 | No |
| Renovate Bldgs. 1-2 | STANTON-WEIRSDALE ELEMENTARY | \$0 | \$2,609,331 | \$0 | \$0 | \$0 | \$2,609,331 | No |

| | | | | | | | | |
|---|--|-------------|-------------|-----------|-------------|-------------|-------------|-----|
| Covered Play Area | SUNRISE ELEMENTARY | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$500,000 | No |
| Renovate Bldg. 1 | THELMA PARKER CENTER | \$0 | \$0 | \$0 | \$2,300,000 | \$0 | \$2,300,000 | No |
| Liberty Middle - Enclose Open Bay | NORTHWEST TRANSPORTATION CENTER | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$350,000 | No |
| Develop Adjacent Property for Physical Education | VANGUARD SENIOR HIGH | \$0 | \$2,750,000 | \$0 | \$0 | \$0 | \$2,750,000 | No |
| Replace Cafeteria CW Air Handler | BELLEVIEW-SANTOS ELEMENTARY | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$75,000 | No |
| Air Handler Replacement | DUNNELLON SENIOR HIGH | \$2,799,777 | \$0 | \$0 | \$0 | \$0 | \$2,799,777 | Yes |
| Electrical System Upgrades | FESSENDEN ELEMENTARY | \$22,256 | \$2,000,000 | \$0 | \$0 | \$0 | \$2,022,256 | Yes |
| District-Wide ADA Compliance | Location not specified | \$0 | \$25,000 | \$25,000 | \$30,000 | \$25,000 | \$105,000 | No |
| District-Wide HVAC/Wall Hung Unit Upgrades | Location not specified | \$0 | \$0 | \$0 | \$40,000 | \$50,000 | \$90,000 | No |
| District-Wide Flooring Replacement | Location not specified | \$67,242 | \$0 | \$0 | \$0 | \$0 | \$67,242 | Yes |
| District-Wide Painting | Location not specified | \$0 | \$100,000 | \$75,000 | \$120,000 | \$125,000 | \$420,000 | No |
| District-Wide Playgrounds | Location not specified | \$43,842 | \$0 | \$0 | \$0 | \$0 | \$43,842 | Yes |
| District-Wide Playgrounds | Location not specified | \$0 | \$50,000 | \$50,000 | \$25,000 | \$25,000 | \$150,000 | No |
| District-Wide Concrete/Asphalt Resurfacing & Striping | Location not specified | \$100,000 | \$111,565 | \$100,000 | \$100,000 | \$200,000 | \$611,565 | No |
| District-Wide Safety-to-Life | Location not specified | \$82,956 | \$0 | \$0 | \$0 | \$0 | \$82,956 | Yes |
| District Wide Gutter Replacement | Location not specified | \$85,102 | \$0 | \$0 | \$0 | \$0 | \$85,102 | Yes |
| District Wide Storage Facilities | Location not specified | \$0 | \$304,000 | \$0 | \$0 | \$0 | \$304,000 | No |
| 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 | MARION TECHNICAL COLLEGE | \$0 | \$0 | \$0 | \$0 | \$3,235,000 | \$3,235,000 | No |
| Upgrade/Replace Cafeteria HVAC | DUNNELLON MIDDLE | \$0 | \$0 | \$755,000 | \$0 | \$0 | \$755,000 | Yes |
| 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 |
| 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 Buildings 1-5 | OSCEOLA MIDDLE | \$0 | \$0 | \$0 | \$0 | \$2,867,944 | \$2,867,944 | Yes |
| HVAC Upgrades & Re-roof Bldg. 1 | SUPPORT SERVICES CENTER | \$782,820 | \$0 | \$0 | \$0 | \$0 | \$782,820 | Yes |
| HVAC Upgrades | WEST PORT SENIOR HIGH | \$0 | \$0 | \$0 | \$8,500,000 | \$0 | \$8,500,000 | No |

| | | | | | | | | |
|---|---------------------------------|-------------|-----------|-------------|-------------|-----------|-------------|-----|
| Foundation and Sidewalk Repairs | BELLEVIEW MIDDLE | \$585,418 | \$0 | \$0 | \$0 | \$0 | \$585,418 | Yes |
| Lighting Replacement | CENTRAL WAREHOUSE | \$79,988 | \$0 | \$0 | \$0 | \$0 | \$79,988 | Yes |
| District-Wide EMS Upgrade Portables | Location not specified | \$0 | \$300,000 | \$0 | \$0 | \$0 | \$300,000 | No |
| District Wide Portable Repairs, Siding, HVAC, etc. | Location not specified | \$0 | \$50,000 | \$25,000 | \$25,000 | \$0 | \$100,000 | No |
| District Wide Security System Installation (4 sch/yr) | Location not specified | \$0 | \$100,000 | \$60,000 | \$101,216 | \$100,000 | \$361,216 | No |
| EMS Upgrades | MARION TECHNICAL COLLEGE | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$150,000 | No |
| District Wide EMS Upgrades Main System | SUPPORT SERVICES CENTER | \$340,210 | \$0 | \$0 | \$0 | \$0 | \$340,210 | Yes |
| Replace Electric Transformers | FORT MCCOY SCHOOL | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$500,000 | Yes |
| Upgrade HVAC Chillers and Pumps | OAKCREST ELEMENTARY | \$310,000 | \$0 | \$0 | \$0 | \$0 | \$310,000 | Yes |
| District Wide Pressure Washing | Location not specified | \$0 | \$100,000 | \$25,000 | \$25,000 | \$50,000 | \$200,000 | No |
| HVAC Upgrades | EVERGREEN ELEMENTARY | \$2,123,969 | \$0 | \$0 | \$0 | \$0 | \$2,123,969 | No |
| Re-Roof Bldg. 3 (Technisphere) | FORT KING MIDDLE | \$126,519 | \$0 | \$0 | \$0 | \$0 | \$126,519 | Yes |
| HVAC Upgrades DX Systems | MARION TECHNICAL INSTITUTE | \$0 | \$0 | \$1,875,000 | \$0 | \$0 | \$1,875,000 | Yes |
| Replace ceilings and lights bldgs. 3, 4, 8, 18 | NORTH MARION SENIOR HIGH | \$0 | \$0 | \$0 | \$0 | \$670,000 | \$670,000 | Yes |
| Re-pave main parking lot | NORTHWEST TRANSPORTATION CENTER | \$0 | \$684,595 | \$0 | \$0 | \$0 | \$684,595 | No |
| Gymnasium Floor Replacement | OSCEOLA MIDDLE | \$82,110 | \$0 | \$0 | \$0 | \$0 | \$82,110 | Yes |
| District-Wide Security Fencing 2017-18 | Location not specified | \$988,621 | \$0 | \$0 | \$231,492 | \$0 | \$1,220,113 | Yes |
| Replace Covered Walkways | DUNNELON MIDDLE | \$329,881 | \$0 | \$0 | \$0 | \$0 | \$329,881 | Yes |
| Remodel Building 24 (YPP) | MARION TECHNICAL INSTITUTE | \$17,370 | \$0 | \$0 | \$0 | \$0 | \$17,370 | Yes |
| District-Wide ADA Compliance | Location not specified | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$40,000 | Yes |
| District-Wide Flooring Replacement | Location not specified | \$0 | \$200,000 | \$100,215 | \$225,000 | \$50,000 | \$575,215 | No |
| District-Wide EMS Upgrades Portables | Location not specified | \$170,664 | \$0 | \$0 | \$0 | \$0 | \$170,664 | Yes |
| District-Wide Security Fencing 2017-18 | Location not specified | \$0 | \$430,820 | \$0 | \$0 | \$380,000 | \$810,820 | No |
| District-Wide Gutter Replacement | Location not specified | \$0 | \$100,000 | \$200,000 | \$50,000 | \$50,000 | \$400,000 | No |
| District-Wide Safety-To-Life | Location not specified | \$0 | \$140,000 | \$140,000 | \$140,000 | \$150,000 | \$570,000 | No |
| District-Wide Storage Facilities | Location not specified | \$450,000 | \$0 | \$332,850 | \$0 | \$0 | \$782,850 | Yes |
| New Music & Art, Resource Rooms, Minor Renovations | EIGHTH STREET ELEMENTARY | \$0 | \$0 | \$0 | \$1,527,329 | \$0 | \$1,527,329 | Yes |
| Remodel Buildings 1, 3, 4, 6, & 14 | MARION TECHNICAL INSTITUTE | \$0 | \$799,070 | \$0 | \$0 | \$0 | \$799,070 | Yes |
| HVAC Upgrades | EAST MARION ELEMENTARY | \$0 | \$0 | \$1,650,000 | \$0 | \$0 | \$1,650,000 | No |
| HVAC Upgrades (2 - 3 ton rooftops at gym) | EAST MARION ELEMENTARY | \$0 | \$0 | \$0 | \$0 | \$60,000 | \$60,000 | Yes |

| | | | | | | | | |
|--|---------------------------------|----------------------|---------------------|---------------------|----------------------|----------------------|----------------------|-----|
| Refinish Fire Egress Stairs | EIGHTH STREET ELEMENTARY | \$0 | \$32,500 | \$0 | \$0 | \$0 | \$32,500 | Yes |
| HVAC Chiller Replacement | FOREST HIGH SCHOOL (NEW) | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$500,000 | Yes |
| HVAC Upgrades | FORT MCCOY SCHOOL | \$0 | \$0 | \$0 | \$4,220,000 | \$0 | \$4,220,000 | No |
| HVAC Upgrades (5 ton guidance area only) | FORT MCCOY SCHOOL | \$0 | \$0 | \$0 | \$0 | \$65,000 | \$65,000 | Yes |
| Replace Media Center Skylight and Re-roof/Replace Covered Walks | FORT MCCOY SCHOOL | \$0 | \$0 | \$547,734 | \$0 | \$0 | \$547,734 | Yes |
| Cooling Tower Replacement/Upgrade | HARBOUR VIEW ELEMENTARY | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$350,000 | Yes |
| Replace Windows Bldg. 1 | LAKE WEIR MIDDLE | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$400,000 | Yes |
| Replace Kitchen Floors and Sanitary Sewer | LAKE WEIR MIDDLE | \$0 | \$445,000 | \$0 | \$0 | \$0 | \$445,000 | Yes |
| Re-Roof Buildings 3-7 and Covered Walkways | LAKE WEIR SENIOR HIGH | \$0 | \$0 | \$0 | \$0 | \$2,900,000 | \$2,900,000 | Yes |
| HVAC Upgrades Bldgs. 4, 6 | LAKE WEIR SENIOR HIGH | \$0 | \$0 | \$0 | \$0 | \$475,000 | \$475,000 | Yes |
| Gutter Replacement | MAPLEWOOD ELEMENTARY | \$0 | \$0 | \$130,218 | \$0 | \$0 | \$130,218 | No |
| Replace Plumbing System | MARION TECHNICAL INSTITUTE | \$0 | \$0 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | Yes |
| Replace Fire Alarm System | MARION TECHNICAL INSTITUTE | \$700,146 | \$0 | \$0 | \$0 | \$0 | \$700,146 | Yes |
| Install Soffits | OAKCREST ELEMENTARY | \$0 | \$225,000 | \$0 | \$0 | \$0 | \$225,000 | Yes |
| Auditorium Stage Wall and Ceiling Repairs | OSCEOLA MIDDLE | \$51,271 | \$0 | \$0 | \$0 | \$0 | \$51,271 | Yes |
| District-Wide Elementary prototype Breezeway Soffit Installation (9) | Location not specified | \$0 | \$0 | \$0 | \$600,000 | \$0 | \$600,000 | Yes |
| Construct Additional Storage | NORTHWEST TRANSPORTATION CENTER | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$500,000 | No |
| New Art, Music, Clinic, Minor Remodeling | OSCEOLA MIDDLE | \$0 | \$0 | \$0 | \$0 | \$1,602,509 | \$1,602,509 | Yes |
| Impact Fee Study | Location not specified | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$30,000 | Yes |
| District-Wide Door/Hardware Replacement | Location not specified | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 | Yes |
| District-Wide Drop Ceilings | Location not specified | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | Yes |
| District-Wide Pressure Washing | Location not specified | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | Yes |
| | | \$112,623,643 | \$53,629,502 | \$50,994,884 | \$101,022,877 | \$102,715,605 | \$420,986,511 | |

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 | 2018 - 2019 Satis. Stu. Sta. | Actual 2018 - 2019 FISH Capacity | Actual 2017 - 2018 COFTE | # Class Rooms | Actual Average 2018 - 2019 Class Size | Actual 2018 - 2019 Utilization | New Stu. Capacity | New Rooms to be Added/Removed | Projected 2022 - 2023 COFTE | Projected 2022 - 2023 Utilization | Projected 2022 - 2023 Class Size |
|--------------------------------|------------------------------|----------------------------------|--------------------------|---------------|---------------------------------------|--------------------------------|-------------------|-------------------------------|-----------------------------|-----------------------------------|----------------------------------|
| HOWARD MIDDLE | 1,626 | 1,463 | 1,083 | 69 | 16 | 74.00 % | -60 | -3 | 1,231 | 88.00 % | 19 |
| ANTHONY ELEMENTARY | 465 | 465 | 353 | 24 | 15 | 76.00 % | -62 | -3 | 373 | 93.00 % | 18 |
| BELLEVUE ELEMENTARY | 781 | 781 | 659 | 42 | 16 | 84.00 % | 0 | 0 | 638 | 82.00 % | 15 |
| BELLEVUE-SANTOS ELEMENTARY | 694 | 694 | 525 | 37 | 14 | 76.00 % | 0 | 0 | 539 | 78.00 % | 15 |
| REDDICK-COLLIER ELEMENTARY | 686 | 686 | 383 | 39 | 10 | 56.00 % | 0 | 0 | 337 | 49.00 % | 9 |
| DUNNELLON MIDDLE | 1,077 | 969 | 622 | 49 | 13 | 64.00 % | 0 | 0 | 670 | 69.00 % | 14 |
| LIBERTY MIDDLE | 1,308 | 1,177 | 1,261 | 56 | 23 | 107.00 % | 0 | 0 | 1,217 | 103.00 % | 22 |
| MARION OAKS ELEMENTARY SCHOOL | 987 | 987 | 849 | 57 | 15 | 86.00 % | 0 | 0 | 871 | 88.00 % | 15 |
| LEGACY ELEMENTARY SCHOOL | 859 | 859 | 792 | 47 | 17 | 92.00 % | 0 | 0 | 744 | 87.00 % | 16 |
| SADDLEWOOD ELEMENTARY | 910 | 910 | 865 | 51 | 17 | 95.00 % | 0 | 0 | 893 | 98.00 % | 18 |
| WEST PORT SENIOR HIGH | 2,582 | 2,452 | 2,425 | 107 | 23 | 99.00 % | 0 | 0 | 2,509 | 102.00 % | 23 |
| FOREST HIGH SCHOOL (NEW) | 2,396 | 2,276 | 1,999 | 100 | 20 | 88.00 % | 0 | 0 | 2,034 | 89.00 % | 20 |
| HAMMETT BOWEN JR. ELEMENTARY | 824 | 824 | 829 | 45 | 18 | 101.00 % | 0 | 0 | 826 | 100.00 % | 18 |
| HORIZON ACADEMY AT MARION OAKS | 1,305 | 1,174 | 792 | 56 | 14 | 67.00 % | 0 | 0 | 865 | 74.00 % | 15 |
| MARION TECHNICAL COLLEGE | 339 | 508 | 31 | 18 | 2 | 6.00 % | 0 | 0 | 16 | 3.00 % | 1 |
| BELLEVUE SENIOR HIGH | 1,590 | 1,510 | 1,545 | 63 | 25 | 102.00 % | 0 | 0 | 1,489 | 99.00 % | 24 |
| GREENWAY ELEMENTARY | 806 | 806 | 690 | 43 | 16 | 86.00 % | 0 | 0 | 746 | 93.00 % | 17 |
| MAPLEWOOD ELEMENTARY | 771 | 771 | 730 | 50 | 15 | 95.00 % | 0 | 0 | 740 | 96.00 % | 15 |

| | | | | | | | | | | | |
|--|-------|-------|-------|----|----|----------|----|---|-------|----------|----|
| ROMEO ELEMENTARY | 752 | 752 | 735 | 40 | 18 | 98.00 % | 0 | 0 | 684 | 91.00 % | 17 |
| BELLEVIEW MIDDLE | 1,384 | 1,245 | 1,292 | 59 | 22 | 104.00 % | 0 | 0 | 1,112 | 89.00 % | 19 |
| DUNNELLON ELEMENTARY | 648 | 648 | 558 | 36 | 15 | 86.00 % | 0 | 0 | 577 | 89.00 % | 16 |
| COLLEGE PARK ELEMENTARY | 784 | 784 | 781 | 44 | 18 | 100.00 % | 0 | 0 | 801 | 102.00 % | 18 |
| OCALA SPRINGS ELEMENTARY | 554 | 554 | 582 | 29 | 20 | 105.00 % | 60 | 3 | 619 | 101.00 % | 19 |
| SHADY HILL ELEMENTARY | 713 | 713 | 683 | 38 | 18 | 96.00 % | 0 | 0 | 667 | 94.00 % | 18 |
| EMERALD SHORES ELEMENTARY | 713 | 713 | 527 | 38 | 14 | 74.00 % | 0 | 0 | 579 | 81.00 % | 15 |
| SUNRISE ELEMENTARY | 966 | 966 | 781 | 52 | 15 | 81.00 % | 0 | 0 | 873 | 90.00 % | 17 |
| EVERGREEN ELEMENTARY | 728 | 728 | 591 | 40 | 15 | 81.00 % | 0 | 0 | 556 | 76.00 % | 14 |
| HARBOUR VIEW ELEMENTARY | 813 | 813 | 806 | 45 | 18 | 99.00 % | 0 | 0 | 789 | 97.00 % | 18 |
| HILLCREST EXCEPTIONAL ED CENTER | 220 | 220 | 181 | 22 | 8 | 82.00 % | 0 | 0 | 184 | 84.00 % | 8 |
| NORTH MARION MIDDLE | 1,106 | 995 | 846 | 49 | 17 | 85.00 % | 0 | 0 | 877 | 88.00 % | 18 |
| LAKE WEIR SENIOR HIGH | 2,095 | 1,990 | 1,474 | 88 | 17 | 74.00 % | 0 | 0 | 1,565 | 79.00 % | 18 |
| DUNNELLON SENIOR HIGH | 1,225 | 1,102 | 1,138 | 50 | 23 | 103.00 % | 0 | 0 | 1,055 | 96.00 % | 21 |
| FORT MCCOY SCHOOL | 1,481 | 1,332 | 987 | 67 | 15 | 74.00 % | 0 | 0 | 998 | 75.00 % | 15 |
| OSCEOLA MIDDLE | 945 | 850 | 938 | 42 | 22 | 110.00 % | 0 | 0 | 952 | 112.00 % | 23 |
| SPARR ELEMENTARY | 494 | 494 | 320 | 27 | 12 | 65.00 % | 0 | 0 | 325 | 66.00 % | 12 |
| SOUTH Ocala ELEMENTARY | 728 | 728 | 645 | 40 | 16 | 89.00 % | 0 | 0 | 688 | 95.00 % | 17 |
| STANTON-WEIRSDALE ELEMENTARY | 561 | 561 | 516 | 30 | 17 | 92.00 % | 0 | 0 | 556 | 99.00 % | 19 |
| WYOMINA PARK ELEMENTARY | 664 | 664 | 581 | 36 | 16 | 87.00 % | 0 | 0 | 618 | 93.00 % | 17 |
| VANGUARD SENIOR HIGH | 1,928 | 1,831 | 1,602 | 77 | 21 | 87.00 % | 0 | 0 | 1,619 | 88.00 % | 21 |
| LAKE WEIR MIDDLE | 1,423 | 1,280 | 1,103 | 62 | 18 | 86.00 % | 0 | 0 | 1,299 | 101.00 % | 21 |
| MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS | 466 | 466 | 447 | 25 | 18 | 96.00 % | 0 | 0 | 443 | 95.00 % | 18 |
| DR N H JONES ELEMENTARY | 822 | 822 | 661 | 44 | 15 | 80.00 % | 0 | 0 | 663 | 81.00 % | 15 |
| NORTH MARION SENIOR HIGH | 1,793 | 1,703 | 1,236 | 75 | 16 | 73.00 % | 0 | 0 | 1,322 | 78.00 % | 18 |
| OAKCREST ELEMENTARY | 867 | 867 | 586 | 49 | 12 | 68.00 % | 0 | 0 | 796 | 92.00 % | 16 |
| MARION TECHNICAL INSTITUTE | 401 | 300 | 153 | 18 | 8 | 51.00 % | 0 | 0 | 226 | 75.00 % | 13 |
| EAST MARION ELEMENTARY | 694 | 694 | 639 | 37 | 17 | 92.00 % | 0 | 0 | 642 | 93.00 % | 17 |
| EIGHTH STREET ELEMENTARY | 370 | 370 | 396 | 19 | 21 | 107.00 % | 0 | 0 | 399 | 108.00 % | 21 |

| | | | | | | | | | | | |
|---------------------------|---------------|---------------|---------------|--------------|-----------|----------------|----------|----------|---------------|----------------|-----------|
| FESSENDEN ELEMENTARY | 428 | 428 | 426 | 24 | 18 | 99.00 % | 62 | 3 | 472 | 96.00 % | 17 |
| FORT KING MIDDLE | 1,449 | 1,304 | 1,097 | 62 | 18 | 84.00 % | 0 | 0 | 1,140 | 87.00 % | 18 |
| WARD-HIGHLANDS ELEMENTARY | 821 | 821 | 869 | 44 | 20 | 106.00 % | 0 | 0 | 870 | 106.00 % | 20 |
| | 49,042 | 47,050 | 40,608 | 2,361 | 17 | 86.31 % | 0 | 0 | 41,704 | 88.64 % | 18 |

The COFTE Projected Total (41,704) for 2022 - 2023 must match the Official Forecasted COFTE Total (41,704) for 2022 - 2023 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 2022 - 2023 | |
|---------------------------------|---------------|
| Elementary (PK-3) | 13,215 |
| Middle (4-8) | 16,254 |
| High (9-12) | 12,235 |
| | 41,704 |

| Grade Level Type | Balanced Projected COFTE for 2022 - 2023 |
|-------------------|--|
| Elementary (PK-3) | 0 |
| Middle (4-8) | 0 |
| High (9-12) | 0 |
| | 41,704 |

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 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | Year 5 Total |
|--|-------------|-------------|-------------|-------------|-------------|--------------|
| EIGHTH STREET ELEMENTARY | 1 | 1 | 0 | 0 | 0 | 2 |
| LAKE WEIR MIDDLE | 0 | 2 | 0 | 0 | 0 | 2 |
| DUNNELLON SENIOR HIGH | 1 | 0 | 0 | 0 | 0 | 1 |
| HARBOUR VIEW ELEMENTARY | 0 | 0 | 1 | 0 | 0 | 1 |
| Total Relocatable Replacements: | 2 | 3 | 1 | 0 | 0 | 6 |

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 2022 - 2023 |
|---|---|----------------|---------------------------|------------------|-------------------|-------------------|--|
| Marion Charter School | 10 | PRIVATE | 2000 | 200 | 223 | 18 | 188 |
| Mcintosh Area School | 4 | LEASE PURCHASE | 2003 | 116 | 64 | 15 | 69 |
| Francis Marion Military Academy | 6 | OTHER | 2008 | 140 | 166 | 10 | 124 |
| Francis Marion Charter DBA Ocali Charter School | 5 | OTHER | 2013 | 110 | 144 | 5 | 149 |
| | 25 | | | 566 | 597 | | 530 |

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 or will be constructed onsite to account for any expansions of schools.

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 2017 - 2018 fiscal year. | | | | | List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A. | | | |
| Location | 2017 - 2018 # Permanent | 2017 - 2018 # Modular | 2017 - 2018 # Relocatable | 2017 - 2018 Total | 2018 - 2019 # Permanent | 2018 - 2019 # Modular | 2018 - 2019 # Relocatable | 2018 - 2019 Total |
| Elementary (PK-3) | 7 | 0 | 0 | 7 | 8 | 0 | 0 | 8 |
| Middle (4-8) | 3 | 0 | 0 | 3 | 4 | 0 | 0 | 4 |
| High (9-12) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 10 | 0 | 0 | 10 | 12 | 0 | 0 | 12 |

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 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | 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 | 134 | 134 | 112 | 112 | 0 | 98 |
| MARION TECHNICAL INSTITUTE | 36 | 36 | 0 | 0 | 0 | 14 |
| OSCEOLA MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| SPARR ELEMENTARY | 36 | 36 | 18 | 0 | 0 | 18 |
| SOUTH Ocala ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| STANTON-WEIRSDALE ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 75 | 75 | 75 | 75 | 75 | 75 |
| FORT MCCOY SCHOOL | 0 | 0 | 0 | 0 | 0 | 0 |
| OCALA SPRINGS ELEMENTARY | 0 | 0 | 60 | 60 | 60 | 36 |
| SHADY HILL ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| EMERALD SHORES ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| SUNRISE ELEMENTARY | 94 | 50 | 35 | 35 | 35 | 50 |
| EVERGREEN ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| HARBOUR VIEW ELEMENTARY | 35 | 35 | 35 | 35 | 35 | 35 |
| 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 |
| HOWARD MIDDLE | 110 | 60 | 0 | 0 | 0 | 34 |
| ANTHONY ELEMENTARY | 62 | 40 | 18 | 0 | 0 | 24 |
| BELLEVIEW ELEMENTARY | 126 | 126 | 126 | 126 | 126 | 126 |
| BELLEVIEW-SANTOS ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| REDDICK-COLLIER ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| DUNNELLON MIDDLE | 0 | 0 | 0 | 0 | 0 | 0 |
| EAST MARION ELEMENTARY | 18 | 18 | 18 | 18 | 18 | 18 |
| EIGHTH STREET ELEMENTARY | 22 | 22 | 22 | 22 | 22 | 22 |
| FESSENDEN ELEMENTARY | 0 | 22 | 44 | 62 | 62 | 38 |
| FORT KING MIDDLE | 213 | 213 | 213 | 213 | 213 | 213 |

| | | | | | | |
|--|-----|-----|-----|-----|-----|-----|
| WARD-HIGHLANDS ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| MAPLEWOOD ELEMENTARY | 58 | 58 | 58 | 58 | 58 | 58 |
| ROMEO ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| BELLEVIEW MIDDLE | 66 | 66 | 66 | 66 | 66 | 66 |
| DUNNELLON ELEMENTARY | 72 | 72 | 72 | 72 | 0 | 58 |
| COLLEGE PARK ELEMENTARY | 0 | 0 | 0 | 0 | 0 | 0 |
| MARION TECHNICAL COLLEGE | 0 | 0 | 0 | 0 | 0 | 0 |
| BELLEVIEW SENIOR HIGH | 0 | 0 | 0 | 0 | 0 | 0 |
| GREENWAY ELEMENTARY | 36 | 36 | 36 | 0 | 0 | 22 |
| SADDLEWOOD ELEMENTARY | 109 | 109 | 109 | 109 | 109 | 109 |
| WEST PORT SENIOR HIGH | 0 | 0 | 0 | 0 | 0 | 0 |
| FOREST HIGH SCHOOL (NEW) | 0 | 0 | 0 | 0 | 0 | 0 |
| HAMMETT BOWEN JR. ELEMENTARY | 22 | 22 | 22 | 22 | 22 | 22 |
| LAKE WEIR MIDDLE | 22 | 22 | 22 | 22 | 22 | 22 |
| MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| Totals for MARION COUNTY SCHOOL DISTRICT | | | | | | |
| Total students in relocatables by year. | 1,346 | 1,252 | 1,161 | 1,107 | 923 | 1,158 |
| Total number of COFTE students projected by year. | 40,662 | 40,661 | 41,021 | 41,425 | 41,704 | 41,095 |
| Percent in relocatables by year. | 3 % | 3 % | 3 % | 3 % | 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 2018 - 2019 | FISH Student Stations | Owner | # of Leased Classrooms 2022 - 2023 | FISH Student Stations |
|-----------------------------|------------------------------------|-----------------------|-------|------------------------------------|-----------------------|
| EVERGREEN ELEMENTARY | 0 | 0 | | 0 | 0 |
| HOWARD MIDDLE | 0 | 0 | | 0 | 0 |
| ANTHONY ELEMENTARY | 0 | 0 | | 0 | 0 |
| BELLEVIEW ELEMENTARY | 0 | 0 | | 0 | 0 |
| BELLEVIEW-SANTOS ELEMENTARY | 0 | 0 | | 0 | 0 |
| REDDICK-COLLIER ELEMENTARY | 0 | 0 | | 0 | 0 |
| DUNNELLON MIDDLE | 0 | 0 | | 0 | 0 |
| EAST MARION ELEMENTARY | 0 | 0 | | 0 | 0 |
| EIGHTH STREET ELEMENTARY | 0 | 0 | | 0 | 0 |
| FESSENDEN ELEMENTARY | 0 | 0 | | 0 | 0 |

| | | | | | |
|--|---|---|--|---|---|
| FORT KING MIDDLE | 0 | 0 | | 0 | 0 |
| WARD-HIGHLANDS ELEMENTARY | 0 | 0 | | 0 | 0 |
| LAKE WEIR MIDDLE | 0 | 0 | | 0 | 0 |
| MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS | 0 | 0 | | 0 | 0 |
| DR N H JONES ELEMENTARY | 0 | 0 | | 0 | 0 |
| NORTH MARION SENIOR HIGH | 0 | 0 | | 0 | 0 |
| OAKCREST ELEMENTARY | 0 | 0 | | 0 | 0 |
| MARION TECHNICAL INSTITUTE | 0 | 0 | | 0 | 0 |
| OSCEOLA MIDDLE | 0 | 0 | | 0 | 0 |
| SPARR ELEMENTARY | 0 | 0 | | 0 | 0 |
| SOUTH OCALA ELEMENTARY | 0 | 0 | | 0 | 0 |
| STANTON-WEIRSDALE ELEMENTARY | 0 | 0 | | 0 | 0 |
| WYOMINA PARK ELEMENTARY | 0 | 0 | | 0 | 0 |
| VANGUARD SENIOR HIGH | 0 | 0 | | 0 | 0 |
| HILLCREST EXCEPTIONAL ED CENTER | 0 | 0 | | 0 | 0 |
| NORTH MARION MIDDLE | 0 | 0 | | 0 | 0 |
| LAKE WEIR SENIOR HIGH | 0 | 0 | | 0 | 0 |
| DUNNELON 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 |
| DUNNELON 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 | | 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 2017 - 2018 FISH Capacity | Actual 2017 - 2018 COFTE | Actual 2017 - 2018 Utilization | Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed | Projected 2027 - 2028 COFTE | Projected 2027 - 2028 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 21,369 | 21,369 | 18,805.33 | 88.00 % | -824 | 19,862 | 96.68 % |
| Middle - District Totals | 13,104 | 11,789 | 10,019.96 | 84.99 % | -389 | 9,991 | 87.64 % |
| High - District Totals | 14,010 | 13,164 | 11,571.21 | 87.90 % | -111 | 11,952 | 91.57 % |
| Other - ESE, etc | 559 | 728 | 211.69 | 29.12 % | 0 | 193 | 26.51 % |
| | 49,042 | 47,050 | 40,608.19 | 86.31 % | -1,324 | 41,998 | 91.85 % |

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 to report.

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 to report.

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 2017 - 2018 FISH Capacity | Actual 2017 - 2018 COFTE | Actual 2017 - 2018 Utilization | Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed | Projected 2037 - 2038 COFTE | Projected 2037 - 2038 Utilization |
|------------------------------|-----------------------|----------------------------------|--------------------------|--------------------------------|---|-----------------------------|-----------------------------------|
| Elementary - District Totals | 21,369 | 21,369 | 18,805.33 | 88.00 % | -824 | 22,334 | 108.71 % |
| Middle - District Totals | 13,104 | 11,789 | 10,019.96 | 84.99 % | -389 | 12,213 | 107.13 % |
| High - District Totals | 14,010 | 13,164 | 11,571.21 | 87.90 % | -111 | 11,845 | 90.75 % |
| Other - ESE, etc | 559 | 728 | 211.69 | 29.12 % | 0 | 214 | 29.40 % |
| | 49,042 | 47,050 | 40,608.19 | 86.31 % | -1,324 | 46,606 | 101.92 % |

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.

Nothing 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 to report.

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 to report.