

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.

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Five Year Total
Total Revenues	\$16,713,600	\$0	\$2,784,717	\$1,303,656	\$2,101,640	\$22,903,613
Total Project Costs	\$16,713,600	\$0	\$2,784,717	\$1,303,656	\$2,101,640	\$22,903,613
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 9/10/2013
Work Plan Submittal Date 9/16/2013
DISTRICT SUPERINTENDENT George D. Tomy
CHIEF FINANCIAL OFFICER Theresa Boston-Ellis
DISTRICT POINT-OF-CONTACT PERSON Robert H. Knight
JOB TITLE Supervisor of Facilities Department
PHONE NUMBER 352-671-6903
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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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

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

Other Items	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
District - Wide Playgrounds	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Locations	SUPPORT SERVICES CENTER					
Re-roof Buildings 1-6	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Locations	BOOSTER STADIUM					
Replace Metal Roof	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Locations	CENTRAL WAREHOUSE					
District - Wide Drop Ceilings	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Locations	SUPPORT SERVICES CENTER					
Re-Roof Bldg 24	\$0	\$0	\$0	\$112,000	\$0	\$112,000
Locations	MARION TECHNICAL INSTITUTE					
HVAC Upgrades	\$0	\$0	\$0	\$1,049,434	\$0	\$1,049,434
Locations	EVERGREEN ELEMENTARY					
Re-roof Buildings 1-4	\$0	\$0	\$495,263	\$0	\$0	\$495,263
Locations	NORTH MARION SENIOR HIGH					
Re-roof Bldg. 3 Techni-Sphere	\$0	\$0	\$0	\$112,000	\$0	\$112,000
Locations	FORT KING MIDDLE					
District - Wide Safety-to-Life	\$0	\$132,745	\$155,605	\$171,820	\$0	\$460,170
Locations	SUPPORT SERVICES CENTER					
District - Wide Flooring Replacement	\$0	\$100,000	\$280,185	\$122,949	\$0	\$503,134
Locations	SUPPORT SERVICES CENTER					
District - Wide Gutter Replacement	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Locations	SUPPORT SERVICES CENTER					
District - Wide ADA Compliance	\$0	\$50,000	\$50,000	\$50,000	\$0	\$150,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Door/Hardware Replacement	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Pressure Washing	\$0	\$75,000	\$100,000	\$25,000	\$0	\$200,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Concrete/Asphalt Resurfacing & Striping	\$0	\$139,700	\$0	\$0	\$0	\$139,700
Locations	SUPPORT SERVICES CENTER					
District - Wide Painting	\$0	\$100,000	\$200,000	\$75,000	\$0	\$375,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Portable Repairs	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000

Locations	SUPPORT SERVICES CENTER						
	Total:	\$0	\$1,327,445	\$1,556,053	\$1,718,203	\$0	\$4,601,701

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	\$0	\$0	\$0	\$0	\$0	\$0
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$14,538,887	\$14,540,237	\$14,531,024	\$14,531,449	\$14,535,246	\$72,676,843
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,393,813	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,393,813
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
Local Expenditure Totals:	\$21,432,700	\$21,040,237	\$21,031,024	\$21,031,449	\$21,035,246	\$105,570,656

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	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
(1) Non-exempt property assessed valuation		\$15,432,217,350	\$15,432,217,350	\$15,432,217,350	\$15,432,217,350	\$15,432,217,350	\$77,161,086,750
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$25,926,125	\$25,926,125	\$25,926,125	\$25,926,125	\$25,926,125	\$129,630,625
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$22,222,393	\$22,222,393	\$22,222,393	\$22,222,393	\$22,222,393	\$111,111,965

(5) Difference of lines (3) and (4)		\$3,703,732	\$3,703,732	\$3,703,732	\$3,703,732	\$3,703,732	\$18,518,660
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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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
PECO New Construction	340	\$0	\$138,710	\$46,995	\$0	\$0	\$185,705
PECO Maintenance Expenditures		\$0	\$1,327,445	\$1,556,053	\$1,718,203	\$0	\$4,601,701
		\$0	\$1,466,155	\$1,603,048	\$1,718,203	\$0	\$4,787,406

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$299,022	\$299,022	\$299,022	\$299,022	\$299,022	\$1,495,110
CO & DS Interest on Undistributed CO	360	\$14,151	\$14,151	\$14,151	\$14,151	\$14,151	\$70,755
		\$313,173	\$313,173	\$313,173	\$313,173	\$313,173	\$1,565,865

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2012 - 2013? No

Additional Revenue Source

Any additional revenue sources

Item	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	\$26,089,491	\$0	\$1,634,039	\$400,859	\$601,320	\$28,725,709
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$10,478,757)	(\$1,634,039)	(\$400,859)	(\$601,320)	\$0	(\$13,114,975)
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$15,610,734	(\$1,634,039)	\$1,233,180	(\$200,461)	\$601,320	\$15,610,734

Total Revenue Summary

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$22,222,393	\$22,222,393	\$22,222,393	\$22,222,393	\$22,222,393	\$111,111,965

PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$21,432,700)	(\$21,040,237)	(\$21,031,024)	(\$21,031,449)	(\$21,035,246)	(\$105,570,656)
PECO Maintenance Revenue	\$0	\$1,327,445	\$1,556,053	\$1,718,203	\$0	\$4,601,701
Available 1.50 Mill for New Construction	\$789,693	\$1,182,156	\$1,191,369	\$1,190,944	\$1,187,147	\$5,541,309

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
CO & DS Revenue	\$313,173	\$313,173	\$313,173	\$313,173	\$313,173	\$1,565,865
PECO New Construction Revenue	\$0	\$138,710	\$46,995	\$0	\$0	\$185,705
Other/Additional Revenue	\$15,610,734	(\$1,634,039)	\$1,233,180	(\$200,461)	\$601,320	\$15,610,734
Total Additional Revenue	\$15,923,907	(\$1,182,156)	\$1,593,348	\$112,712	\$914,493	\$17,362,304
Total Available Revenue	\$16,713,600	\$0	\$2,784,717	\$1,303,656	\$2,101,640	\$22,903,613

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.

Nothing reported for this section.

Planned Cost:						
Student Stations:						
Total Classrooms:						
Gross Sq Ft:						

Other Project Schedules

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

Project Description	Location	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total	Funded
Resource Rms, Cust/Rec, Storage, Covered Play Area	ANTHONY ELEMENTARY	\$0	\$0	\$0	\$2,100,000	\$0	\$2,100,000	No
Resource Rms, Cafet. Exp, Cust/Receiving	BELLEVIEW ELEMENTARY	\$3,100,000	\$0	\$0	\$0	\$0	\$3,100,000	No
Exp. Dining/Multi-Purpose, Renovate School, Parking, Skills Lab	BELLEVIEW-SANTOS ELEMENTARY	\$0	\$0	\$0	\$0	\$13,110,000	\$13,110,000	No
Custodial Rec., Multi-Purpose	BELLEVIEW MIDDLE	\$0	\$0	\$0	\$2,315,000	\$0	\$2,315,000	No
Covered Dining/Patio	BELLEVIEW MIDDLE	\$300,000	\$0	\$0	\$0	\$0	\$300,000	No
Resource Rms., Cust. Rec., Covered P.E. area	COLLEGE PARK ELEMENTARY	\$0	\$0	\$865,800	\$0	\$0	\$865,800	No
Custodial receiving, Equip. Storage	DUNNELLON ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	No
Renovate School, Exp. Cafet.,Cust. Rec., Multi- Purpose	DUNNELLON SENIOR HIGH	\$29,475,000	\$0	\$0	\$0	\$0	\$29,475,000	No
Covered Dining/Patio	DUNNELLON SENIOR HIGH	\$278,595	\$0	\$0	\$0	\$0	\$278,595	No
Renovate School, Exp. Cafet., Media, Cust. Rec.	DUNNELLON MIDDLE	\$0	\$0	\$15,125,000	\$0	\$0	\$15,125,000	No
Resource Rms., Renovate/Exp. Cafet., Cust. Rec./Equip, Clinic	EAST MARION ELEMENTARY	\$0	\$11,570,000	\$0	\$0	\$0	\$11,570,000	No
Covered P.E., Cust. Rec/Sto.	EVERGREEN ELEMENTARY	\$0	\$0	\$0	\$800,000	\$0	\$800,000	No
Resource Rms, Cust. Rec./Equip.	FESSENDEN ELEMENTARY	\$0	\$0	\$0	\$400,000	\$0	\$400,000	No
Covered Dining/Patio	FORT KING MIDDLE	\$300,000	\$0	\$0	\$0	\$0	\$300,000	No
Renovate Sch, Exp. Cafet., Media, Multi-Purpose	FORT KING MIDDLE	\$0	\$0	\$0	\$11,600,000	\$0	\$11,600,000	No
Covered Dining/Patio	FORT MCCOY SCHOOL	\$0	\$0	\$300,000	\$0	\$0	\$300,000	No
Resource Rms.,Cust. Receiving, Flammable Sto.	FORT MCCOY SCHOOL	\$0	\$1,350,000	\$0	\$0	\$0	\$1,350,000	No
Remodel & Expand Kitchen, Dining, Multi-Purpose Rm.	GREENWAY ELEMENTARY	\$0	\$0	\$0	\$0	\$3,117,500	\$3,117,500	No
Covered P.E.,Primary Skills Lab, Resource Rooms, Custodial Recv.	HARBOUR VIEW ELEMENTARY	\$0	\$0	\$2,150,000	\$0	\$0	\$2,150,000	No
Covered Dining/Patio	LAKE WEIR MIDDLE	\$0	\$0	\$0	\$300,000	\$0	\$300,000	No
Renovate School, Exp. Cafet., Media, Multi-Purpose	LAKE WEIR MIDDLE	\$0	\$8,700,000	\$0	\$0	\$0	\$8,700,000	No
Minor Upgrades, Custodial Rec., Flammable Storage	MAPLEWOOD ELEMENTARY	\$0	\$2,263,041	\$0	\$0	\$0	\$2,263,041	No
Renovate School, Expand Storage, Multi-Purpose	NORTH MARION SENIOR HIGH	\$11,591,000	\$0	\$0	\$0	\$0	\$11,591,000	No
Minor Renovations, Covered P.E., Cust. Receiving & Storage	OCALA SPRINGS ELEMENTARY	\$0	\$4,725,000	\$0	\$0	\$0	\$4,725,000	No
Custodial rec., Equip. Storage	REDDICK-COLLIER ELEMENTARY	\$0	\$0	\$0	\$0	\$425,000	\$425,000	No
Custodial Receiving, Covered P.E., Storage	ROMEO ELEMENTARY	\$0	\$0	\$0	\$0	\$1,150,000	\$1,150,000	No

Renovate/Expand Kitchen & Dining, Custodial Equip., Multi-Purpose	SADDLEWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$2,800,000	\$2,800,000	No
Renovate School, Custodial Rec./Sto., Covered P.E.	SHADY HILL ELEMENTARY	\$0	\$0	\$0	\$0	\$5,300,000	\$5,300,000	No
Expand Cafeteria, Music, & Art Covered P.E., Remodel Media	SPARR ELEMENTARY	\$0	\$0	\$4,154,075	\$0	\$0	\$4,154,075	No
Resource Rms, New Music, Cust. Rec.	STANTON-WEIRSDALE ELEMENTARY	\$1,065,914	\$0	\$0	\$0	\$0	\$1,065,914	No
Minor Renovations, Storage, Covered P.E., Custodial Receiving	SUNRISE ELEMENTARY	\$0	\$0	\$0	\$7,700,000	\$0	\$7,700,000	No
New Cafeteria, Renovate School	WYOMINA PARK ELEMENTARY	\$0	\$0	\$13,801,320	\$0	\$0	\$13,801,320	No
Land - Purchases	Location not specified	\$838,598	\$0	\$0	\$0	\$0	\$838,598	Yes
Add HVAC in two High School Gyms (DHS, BHS)	Location not specified	\$476,304	\$0	\$0	\$0	\$0	\$476,304	Yes
HVAC Upgrade, Ceiling and Lights	ANTHONY ELEMENTARY	\$9,117	\$0	\$0	\$0	\$0	\$9,117	Yes
Replace Make Up Air Bldgs. 5 & 7	BELLEVIEW MIDDLE	\$371,480	\$0	\$0	\$0	\$0	\$371,480	Yes
Re-roof Bldgs. 1 & 2	COLLIER FDLRS CENTER	\$300,000	\$0	\$0	\$0	\$0	\$300,000	No
Re-roof Bldgs 1-3, 5	FESSENDEN ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Re-roof Bldgs. 1, 2	FORT KING MIDDLE	\$718,456	\$0	\$0	\$0	\$0	\$718,456	Yes
Upgrade Energy Management System	FORT MCCOY SCHOOL	\$0	\$0	\$210,000	\$0	\$0	\$210,000	No
Re-roof Bldgs. 1 & 12	HILLCREST EXCEPTIONAL ED CENTER	\$0	\$321,000	\$0	\$0	\$0	\$321,000	No
HVAC Upgrades	HOWARD ACADEMY	\$3,700	\$0	\$0	\$0	\$0	\$3,700	Yes
HVAC Upgrade/Fire Alarm/Intercom	NORTH MARION SENIOR HIGH	\$87,450	\$0	\$0	\$0	\$0	\$87,450	Yes
Replace Gutters Bldgs. 1 & 2 NW Transportation	NORTHWEST TRANSPORTATION CENTER	\$100,000	\$0	\$0	\$0	\$0	\$100,000	No
HVAC Upgrades	SPARR ELEMENTARY	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Re-roof Bldgs. 1 & 2	SPARR ELEMENTARY	\$580,333	\$0	\$0	\$0	\$0	\$580,333	Yes
HVAC Upgrades	DUNNELLON SENIOR HIGH	\$0	\$0	\$3,550,000	\$0	\$0	\$3,550,000	No
HVAC Upgrades	EMERALD SHORES ELEMENTARY	\$2,225,000	\$0	\$0	\$0	\$0	\$2,225,000	No
HVAC Upgrades (remainder in Maint. Expenditure)	EVERGREEN ELEMENTARY	\$0	\$0	\$0	\$1,303,656	\$0	\$1,303,656	Yes
HVAC Upgrades	HARBOUR VIEW ELEMENTARY	\$0	\$2,250,000	\$0	\$0	\$0	\$2,250,000	No
NW Transportation, HVAC Upgrades	NORTHWEST TRANSPORTATION CENTER	\$215,000	\$0	\$0	\$0	\$0	\$215,000	No
HVAC Upgrades	OSCEOLA MIDDLE	\$7,989	\$0	\$0	\$0	\$0	\$7,989	Yes
HVAC Upgrades	ROMEO ELEMENTARY	\$0	\$0	\$0	\$0	\$3,155,000	\$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	\$3,600,000	\$0	\$0	\$0	\$3,600,000	No
Expand Parking	MAPLEWOOD ELEMENTARY	\$0	\$0	\$0	\$120,000	\$0	\$120,000	No
Flammable Storage, Textbook Storage	OAKCREST ELEMENTARY	\$0	\$0	\$0	\$0	\$135,000	\$135,000	No
District Wide Security System Installation (4 sch/yr)	Location not specified	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$240,000	No
HVAC Upgrades	BELLEVIEW MIDDLE	\$0	\$7,200,000	\$0	\$0	\$0	\$7,200,000	No
HVAC Upgrades	BELLEVIEW SENIOR HIGH	\$0	\$0	\$9,500,000	\$0	\$0	\$9,500,000	No
HVAC Upgrades	COLLEGE PARK ELEMENTARY	\$0	\$0	\$2,450,000	\$0	\$0	\$2,450,000	No
Re-roof Main Bldg.	COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	\$1,442,493	\$0	\$0	\$0	\$0	\$1,442,493	Yes
Re-roof Main Bldg (shingles)	MARION SUPERINTENDENT'S OFFICE	\$165,000	\$0	\$0	\$0	\$0	\$165,000	No
HVAC Upgrades	DUNNELLON ELEMENTARY	\$0	\$2,250,000	\$0	\$0	\$0	\$2,250,000	No
Re-roof Bldg. 20	MARION TECHNICAL INSTITUTE	\$125,199	\$0	\$0	\$0	\$0	\$125,199	No
HVAC Upgrades	MARION TECHNICAL INSTITUTE	\$0	\$4,800,000	\$0	\$0	\$0	\$4,800,000	No
HVAC Upgrades	REDDICK-COLLIER ELEMENTARY	\$0	\$0	\$3,750,000	\$0	\$0	\$3,750,000	No
HVAC Upgrades	SILVER RIVER ENVIRONMENTAL MUSEUM	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
HVAC Upgrades	SUPPORT SERVICES CENTER	\$750,000	\$0	\$0	\$0	\$0	\$750,000	No
Renovate School, New Auditorium/Multi-purpose	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	No
Renovate Bldg 1, Improve Infrastructure & Life Safety	COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	\$0	\$6,125,000	\$0	\$0	\$0	\$6,125,000	No
HVAC Upgrades	MAPLEWOOD ELEMENTARY	\$0	\$0	\$2,765,950	\$0	\$0	\$2,765,950	No
HVAC Upgrades	SUNRISE ELEMENTARY	\$0	\$0	\$0	\$0	\$1,828,691	\$1,828,691	Yes
District Wide Security Fencing (Harbour View El, Maplewood El)	Location not specified	\$193,402	\$0	\$0	\$0	\$0	\$193,402	Yes
New Music & Art, Resc Rms, Cust/Flammable Sto	EIGHTH STREET ELEMENTARY	\$0	\$0	\$0	\$950,000	\$0	\$950,000	No
Covered P.E., Custodial Receiving	EMERALD SHORES ELEMENTARY	\$0	\$0	\$0	\$825,000	\$0	\$825,000	No
Covered Dining	FOREST HIGH SCHOOL (NEW)	\$0	\$0	\$0	\$400,000	\$0	\$400,000	No
Custodial Receiving, Equipment Storage	HAMMETT BOWEN JR. ELEMENTARY	\$0	\$322,000	\$0	\$0	\$0	\$322,000	No
Covered Dining, Custodial Receiving, Flam. Sto.	HILLCREST EXCEPTIONAL ED CENTER	\$0	\$603,000	\$0	\$0	\$0	\$603,000	No
Covered Dining	HORIZON ACADEMY AT MARION OAKS	\$0	\$0	\$400,000	\$0	\$0	\$400,000	No
Covered Dining	LIBERTY MIDDLE	\$350,000	\$0	\$0	\$0	\$0	\$350,000	No

Custodial Equip. Storage	MARION OAKS ELEMENTARY SCHOOL	\$0	\$0	\$0	\$120,000	\$0	\$120,000	No
Covered Dining	NORTH MARION SENIOR HIGH	\$0	\$0	\$400,000	\$0	\$0	\$400,000	No
New Dining Facility, Covered Dining, Custodial Receiving	OSCEOLA MIDDLE	\$0	\$0	\$0	\$5,750,000	\$0	\$5,750,000	No
Covered P.E., P.E. Storage	WARD-HIGHLANDS ELEMENTARY	\$0	\$0	\$0	\$750,000	\$0	\$750,000	No
Covered Dining	WEST PORT SENIOR HIGH	\$0	\$0	\$0	\$750,000	\$0	\$750,000	No
New Art, Music	WYOMINA PARK ELEMENTARY	\$0	\$0	\$0	\$507,423	\$0	\$507,423	No
HVAC - Duct Replacement	EAST MARION ELEMENTARY	\$2,025,161	\$0	\$0	\$0	\$0	\$2,025,161	Yes
HVAC Upgrades Bldgs 16-18	HOWARD MIDDLE	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	No
Construct Textbook Storage	NORTH MARION MIDDLE	\$75,000	\$0	\$0	\$0	\$0	\$75,000	No
HVAC Upgrades	PHOENIX CENTER	\$337,500	\$0	\$0	\$0	\$0	\$337,500	No
District Wide Concrete/Asphalt Resurfacing & Striping	Location not specified	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
District Wide Safety-to-Life	Location not specified	\$162,917	\$0	\$0	\$0	\$0	\$162,917	Yes
District Wide Playgrounds	Location not specified	\$25,000	\$25,000	\$0	\$25,000	\$25,000	\$100,000	No
District Wide Portable Repairs, Siding, HVAC, etc.	Location not specified	\$0	\$0	\$0	\$45,000	\$45,000	\$90,000	No
District Wide Pressure Washing	Location not specified	\$50,000	\$0	\$0	\$0	\$25,000	\$75,000	Yes
District Wide Drop Ceilings	Location not specified	\$100,000	\$73,852	\$0	\$100,000	\$100,000	\$373,852	No
District Wide EMS Controls, Repairs/Upgrades	Location not specified	\$35,000	\$50,000	\$60,000	\$35,000	\$35,000	\$215,000	No
District Wide Fire Alarm & Intercom Upgrades	Location not specified	\$160,673	\$0	\$0	\$0	\$0	\$160,673	Yes
District Wide ADA Compliance	Location not specified	\$43,001	\$0	\$0	\$0	\$50,000	\$93,001	Yes
District Wide Bath Partitions	Location not specified	\$30,000	\$0	\$0	\$0	\$0	\$30,000	No
District Wide Door/Hardware Replacement	Location not specified	\$7,295	\$0	\$0	\$0	\$0	\$7,295	Yes
District Wide Painting	Location not specified	\$62,589	\$0	\$0	\$0	\$75,000	\$137,589	Yes
District Wide Gutter Replacement	Location not specified	\$0	\$0	\$100,000	\$50,000	\$50,000	\$200,000	No
District Wide HVAC/Wall Hung Unit Upgrades	Location not specified	\$0	\$0	\$0	\$40,000	\$40,000	\$80,000	No
Bus purchases	Location not specified	\$2,360,000	\$2,175,000	\$2,175,000	\$2,175,000	\$2,175,000	\$11,060,000	No
Expand Cafeteria	NORTH MARION SENIOR HIGH	\$0	\$0	\$1,480,248	\$0	\$0	\$1,480,248	Yes
Re-roof Buildings 1-4 (remainder under Maint. Expenditures)	NORTH MARION SENIOR HIGH	\$0	\$0	\$1,304,469	\$0	\$0	\$1,304,469	Yes
District Wide Concrete/Asphalt Resurfacing & Striping	Location not specified	\$0	\$0	\$500,000	\$400,000	\$400,000	\$1,300,000	No
Re-roof Buildings 14-16	VANGUARD SENIOR HIGH	\$0	\$60,000	\$0	\$0	\$0	\$60,000	No
District Wide Portable Repairs, Siding, HVAC, etc.	Location not specified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes

District Wide EMS Upgrades Portables	Location not specified	\$0	\$0	\$300,000	\$0	\$0	\$300,000	No
District Wide Flooring Replacement	Location not specified	\$100,000	\$0	\$0	\$0	\$122,949	\$222,949	Yes
District Wide Gutter Replacement	Location not specified	\$108,371	\$0	\$0	\$0	\$0	\$108,371	Yes
District Wide HVAC/Wall Hung Unit Upgrades	Location not specified	\$1,785	\$0	\$0	\$0	\$0	\$1,785	Yes
School Technology Infrastructure Upgrades	Location not specified	\$200,000	\$0	\$0	\$0	\$0	\$200,000	No
District Technology Infrastructure Upgrades	Location not specified	\$415,000	\$415,000	\$280,000	\$280,000	\$280,000	\$1,670,000	No
Computer Refresh (Replacement)	Location not specified	\$0	\$2,159,150	\$2,000,000	\$1,200,000	\$1,200,000	\$6,559,150	No
Engaged Classroom Technology	Location not specified	\$0	\$972,800	\$992,000	\$992,000	\$992,000	\$3,948,800	No
Projector Replacements	Location not specified	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	No
Infrastructure Re-wire (intercom)	Location not specified	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000	No
Bellevue HS Infrastructure Re-wire (CAT 6 Plant)	Location not specified	\$0	\$375,000	\$0	\$0	\$0	\$375,000	No
North Marion HS Infrastructure Re-wire Bldgs 8 & 18	Location not specified	\$0	\$50,000	\$0	\$0	\$0	\$50,000	No
Vehicles Tech Services	Location not specified	\$175,000	\$0	\$0	\$0	\$0	\$175,000	No
School Infrastructure (Technology)	Location not specified	\$6,636,700	\$0	\$0	\$0	\$0	\$6,636,700	No
District Wide Security System Installation (4 sch/yr)	Location not specified	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
District Wide Safety-To-Life	Location not specified	\$0	\$0	\$0	\$0	\$150,000	\$150,000	No
EMS Upgrades	COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	\$0	\$0	\$150,000	\$0	\$0	\$150,000	No
District Wide EMS Upgrades (EME, DMS, HAC, WPE)	Location not specified	\$0	\$0	\$350,000	\$0	\$0	\$350,000	No
Electrical System Upgrades	FESSENDEN ELEMENTARY	\$525,000	\$0	\$0	\$0	\$0	\$525,000	Yes
Replace Electric Transformers	FORT MCCOY SCHOOL	\$0	\$425,000	\$0	\$0	\$0	\$425,000	No
Upgrade HVAC Chillers and Pumps	OAKCREST ELEMENTARY	\$0	\$310,000	\$0	\$0	\$0	\$310,000	No
Band Room Sound Issues	VANGUARD SENIOR HIGH	\$54,956	\$0	\$0	\$0	\$0	\$54,956	Yes
Kiln Room HVAC Issues	WEST PORT SENIOR HIGH	\$65,000	\$0	\$0	\$0	\$0	\$65,000	Yes
New School Site Shuaney Property (Middle DD)	Location not specified	\$494	\$0	\$0	\$0	\$0	\$494	Yes
New School Site Summur Property (High CCC)	Location not specified	\$33,230	\$0	\$0	\$0	\$0	\$33,230	Yes
Owner FF&E, Final Close Out	LEGACY ELEMENTARY SCHOOL	\$5,313,806	\$0	\$0	\$0	\$0	\$5,313,806	Yes
		\$78,243,508	\$63,779,843	\$69,723,862	\$44,643,079	\$47,396,140	\$303,786,432	

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	2013 - 2014 Satis. Stu. Sta.	Actual 2013 - 2014 FISH Capacity	Actual 2012 - 2013 COFTE	# Class Rooms	Actual Average 2013 - 2014 Class Size	Actual 2013 - 2014 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization	Projected 2017 - 2018 Class Size
HOWARD MIDDLE	1,714	1,542	1,158	73	16	75.00 %	-178	-9	1,192	87.00 %	19
ANTHONY ELEMENTARY	449	449	338	24	14	75.00 %	0	0	407	91.00 %	17
BELLEVUE ELEMENTARY	786	786	678	43	16	86.00 %	0	0	703	89.00 %	16
BELLEVUE-SANTOS ELEMENTARY	887	887	752	47	16	85.00 %	-66	-3	439	53.00 %	10
REDDICK-COLLIER ELEMENTARY	686	686	353	39	9	51.00 %	0	0	342	50.00 %	9
DUNNELLON MIDDLE	1,143	1,028	651	52	13	63.00 %	-59	-3	516	53.00 %	11
LIBERTY MIDDLE	1,308	1,177	1,112	56	20	94.00 %	0	0	1,060	90.00 %	19
MARION OAKS ELEMENTARY SCHOOL	987	987	752	57	13	76.00 %	0	0	931	94.00 %	16
LEGACY ELEMENTARY SCHOOL	873	0	0	49	0	0.00 %	0	0	554	0.00 %	11
GREENWAY ELEMENTARY	1,012	1,012	900	54	17	89.00 %	-188	-10	720	87.00 %	16
SADDLEWOOD ELEMENTARY	816	816	776	46	17	95.00 %	0	0	898	110.00 %	20
WEST PORT SENIOR HIGH	2,607	2,476	2,173	108	20	88.00 %	-24	-1	2,427	99.00 %	23
FOREST HIGH SCHOOL (NEW)	2,396	2,276	1,933	100	19	85.00 %	0	0	1,757	77.00 %	18
HAMMETT BOWEN JR. ELEMENTARY	868	868	751	47	16	87.00 %	-44	-2	746	91.00 %	17
HORIZON ACADEMY AT MARION OAKS	1,305	1,174	836	56	15	71.00 %	0	0	677	58.00 %	12
ROMEO ELEMENTARY	760	760	738	40	18	97.00 %	0	0	737	97.00 %	18
BELLEVUE MIDDLE	1,375	1,237	1,080	60	18	87.00 %	0	0	951	77.00 %	16
DUNNELLON ELEMENTARY	648	648	685	36	19	106.00 %	0	0	554	85.00 %	15
COLLEGE PARK ELEMENTARY	784	784	694	44	16	88.00 %	0	0	807	103.00 %	18
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	465	697	27	23	1	4.00 %	0	0	30	4.00 %	1
BELLEVUE SENIOR HIGH	1,625	1,543	1,410	65	22	91.00 %	0	0	1,312	85.00 %	20
SHADY HILL ELEMENTARY	713	713	608	38	16	85.00 %	0	0	544	76.00 %	14
EMERALD SHORES ELEMENTARY	713	713	623	38	16	87.00 %	0	0	611	86.00 %	16

SUNRISE ELEMENTARY	971	971	709	53	13	73.00 %	-22	-1	600	63.00 %	12
EVERGREEN ELEMENTARY	750	750	543	41	13	72.00 %	0	0	577	77.00 %	14
HARBOUR VIEW ELEMENTARY	828	828	683	46	15	83.00 %	0	0	695	84.00 %	15
MAPLEWOOD ELEMENTARY	793	793	798	51	16	101.00 %	0	0	689	87.00 %	14
NORTH MARION MIDDLE	1,117	1,005	832	50	17	83.00 %	0	0	748	74.00 %	15
LAKE WEIR SENIOR HIGH	2,095	1,990	1,582	88	18	79.00 %	0	0	1,455	73.00 %	17
PHOENIX CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DUNNELON SENIOR HIGH	1,271	1,143	1,054	52	20	92.00 %	0	0	1,027	90.00 %	20
FORT MCCOY SCHOOL	1,571	1,413	998	70	14	71.00 %	-40	-2	857	62.00 %	13
OCALA SPRINGS ELEMENTARY	564	564	594	30	20	105.00 %	0	0	563	100.00 %	19
SPARR ELEMENTARY	494	494	328	27	12	66.00 %	-36	-2	312	68.00 %	12
SOUTH OCALA ELEMENTARY	728	728	657	40	16	90.00 %	0	0	761	105.00 %	19
STANTON-WEIRSDALE ELEMENTARY	588	588	480	32	15	82.00 %	-22	-1	454	80.00 %	15
WYOMINA PARK ELEMENTARY	456	456	578	26	22	127.00 %	0	0	687	151.00 %	26
VANGUARD SENIOR HIGH	1,953	1,855	1,664	78	21	90.00 %	-24	-1	1,647	90.00 %	21
HILLCREST EXCEPTIONAL ED CENTER	247	247	164	24	7	66.00 %	0	0	171	69.00 %	7
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	488	488	453	26	17	93.00 %	-22	-1	444	95.00 %	18
DR N H JONES ELEMENTARY	822	822	709	44	16	86.00 %	0	0	675	82.00 %	15
NORTH MARION SENIOR HIGH	1,814	1,723	1,263	76	17	73.00 %	0	0	1,149	67.00 %	15
OAKCREST ELEMENTARY	769	769	685	44	16	89.00 %	0	0	852	111.00 %	19
MARION TECHNICAL INSTITUTE	365	273	264	16	17	97.00 %	0	0	237	87.00 %	15
OSCEOLA MIDDLE	945	850	965	42	23	114.00 %	0	0	941	111.00 %	22
EAST MARION ELEMENTARY	750	750	665	41	16	89.00 %	-22	-1	674	93.00 %	17
EIGHTH STREET ELEMENTARY	348	348	314	18	17	90.00 %	0	0	326	94.00 %	18
FESSENDEN ELEMENTARY	464	464	484	26	19	104.00 %	0	0	514	111.00 %	20
FORT KING MIDDLE	1,434	1,290	1,121	61	18	87.00 %	0	0	946	73.00 %	16
WARD-HIGHLANDS ELEMENTARY	831	831	755	46	16	91.00 %	0	0	624	75.00 %	14
LAKE WEIR MIDDLE	1,489	1,340	1,271	65	20	95.00 %	-40	-2	1,073	83.00 %	17
	49,865	47,032	39,637	2,408	16	84.28 %	-787	-39	38,613	83.50 %	16

The COFTE Projected Total (38,613) for 2017 - 2018 must match the Official Forecasted COFTE Total (38,613) for 2017 - 2018 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 2017 - 2018	
Elementary (PK-3)	12,219
Middle (4-8)	15,281
High (9-12)	11,113
	38,613

Grade Level Type	Balanced Projected COFTE for 2017 - 2018
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	38,613

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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Year 5 Total
BELLEVIEW ELEMENTARY	0	1	0	0	0	1
EAST MARION ELEMENTARY	0	1	0	0	0	1
FESSENDEN ELEMENTARY	0	1	1	0	0	2
LAKE WEIR MIDDLE	0	0	2	0	0	2
NORTH MARION SENIOR HIGH	0	1	0	0	0	1
SPARR ELEMENTARY	0	0	1	0	0	1
HILLCREST EXCEPTIONAL ED CENTER	0	0	2	0	0	2
OCALA SPRINGS ELEMENTARY	0	1	0	0	0	1
SUNRISE ELEMENTARY	0	1	0	0	0	1
HARBOUR VIEW ELEMENTARY	0	1	0	0	0	1
ROMEO ELEMENTARY	0	1	0	0	0	1
BELLEVIEW SENIOR HIGH	0	0	1	0	0	1
WEST PORT SENIOR HIGH	0	1	0	0	0	1
Total Relocatable Replacements:	0	9	7	0	0	16

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 2017 - 2018
Marion Charter School	10	PRIVATE	2000	200	155	13	100

Mcintosh Area School	2	PRIVATE	2003	36	87	10	69
Francis Marion Military Academy	12	LEASE RENT	2008	300	159	5	243
	24			536	401		412

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 infrastructure has been constructed at this time.

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

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

Consistent with Comp Plan? Yes

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2012 - 2013 fiscal year.					List the net new classrooms to be added in the 2013 - 2014 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 2013 - 2014 should match totals in Section 15A.			
Location	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total
Elementary (PK-3)	34	0	0	34	0	0	0	0
Middle (4-8)	15	0	0	15	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	49	0	0	49	0	0	0	0

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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	5 Year Average
HOWARD MIDDLE	198	0	0	0	0	40
ANTHONY ELEMENTARY	46	10	10	10	10	17
BELLEVIEW ELEMENTARY	131	110	81	55	48	85
BELLEVIEW-SANTOS ELEMENTARY	193	15	15	15	15	51
REDDICK-COLLIER ELEMENTARY	0	0	0	0	0	0
DUNNELLON MIDDLE	66	0	0	0	0	13
EAST MARION ELEMENTARY	45	5	5	5	5	13
EIGHTH STREET ELEMENTARY	0	0	0	0	0	0
FESSENDEN ELEMENTARY	36	36	36	36	36	36
FORT KING MIDDLE	198	132	132	88	0	110
WARD-HIGHLANDS ELEMENTARY	10	10	10	10	10	10
MAPLEWOOD ELEMENTARY	80	80	40	22	0	44
ROMEO ELEMENTARY	18	18	18	0	0	11
BELLEVIEW MIDDLE	47	25	25	0	0	19
DUNNELLON ELEMENTARY	72	54	54	36	0	43
COLLEGE PARK ELEMENTARY	0	0	0	0	0	0
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	146	0	0	0	0	29
BELLEVIEW SENIOR HIGH	35	10	10	10	10	15
GREENWAY ELEMENTARY	242	58	0	0	0	60
SADDLEWOOD ELEMENTARY	0	0	0	0	0	0
WEST PORT SENIOR HIGH	25	25	0	0	0	10
FOREST HIGH SCHOOL (NEW)	0	0	0	0	0	0
HAMMETT BOWEN JR. ELEMENTARY	66	22	0	0	0	18
LAKE WEIR MIDDLE	88	66	44	0	0	40
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	22	22	22	22	22	22
DR N H JONES ELEMENTARY	0	0	0	0	0	0
NORTH MARION SENIOR HIGH	21	21	21	21	21	21
OAKCREST ELEMENTARY	18	18	40	40	40	31
MARION TECHNICAL INSTITUTE	0	0	0	0	0	0
OSCEOLA MIDDLE	0	0	0	0	0	0
SPARR ELEMENTARY	36	0	0	0	0	7

SOUTH OCALA ELEMENTARY	0	0	0	0	0	0
STANTON-WEIRSDALE ELEMENTARY	27	5	5	5	5	9
WYOMINA PARK ELEMENTARY	22	44	80	120	231	99
VANGUARD SENIOR HIGH	25	0	0	0	0	5
HILLCREST EXCEPTIONAL ED CENTER	27	27	27	27	27	27
NORTH MARION MIDDLE	10	10	0	0	0	4
LAKE WEIR SENIOR HIGH	0	0	0	0	0	0
PHOENIX CENTER	0	0	0	0	0	0
DUNNELLON SENIOR HIGH	121	95	71	71	46	81
FORT MCCOY SCHOOL	45	23	5	5	5	17
OCALA SPRINGS ELEMENTARY	10	10	10	10	10	10
SHADY HILL ELEMENTARY	0	0	0	0	0	0
EMERALD SHORES ELEMENTARY	0	0	0	0	0	0
SUNRISE ELEMENTARY	99	55	50	50	50	61
EVERGREEN ELEMENTARY	22	0	0	0	0	4
HARBOUR VIEW ELEMENTARY	50	50	50	50	50	50
HORIZON ACADEMY AT MARION OAKS	0	0	0	0	0	0
LIBERTY MIDDLE	0	0	0	0	0	0
MARION OAKS ELEMENTARY SCHOOL	0	0	0	0	0	0
LEGACY ELEMENTARY SCHOOL	0	0	0	0	0	0

Totals for MARION COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	2,297	1,056	861	708	641	1,113
Total number of COFTE students projected by year.	39,339	39,168	38,929	38,844	38,613	38,979
Percent in relocatables by year.	6 %	3 %	2 %	2 %	2 %	3 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2013 - 2014	FISH Student Stations	Owner	# of Leased Classrooms 2017 - 2018	FISH Student Stations
EVERGREEN ELEMENTARY	0	0		0	0
HOWARD MIDDLE	0	0		0	0
ANTHONY ELEMENTARY	0	0		0	0
BELLEVIEW ELEMENTARY	0	0		0	0
BELLEVIEW-SANTOS ELEMENTARY	0	0		0	0

REDDICK-COLLIER ELEMENTARY	0	0	0	0
DUNNELLON MIDDLE	0	0	0	0
EAST MARION ELEMENTARY	0	0	0	0
EIGHTH STREET ELEMENTARY	0	0	0	0
FESSENDEN ELEMENTARY	0	0	0	0
FORT KING MIDDLE	0	0	0	0
WARD-HIGHLANDS ELEMENTARY	0	0	0	0
LAKE WEIR MIDDLE	0	0	0	0
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	0	0	0	0
DR N H JONES ELEMENTARY	0	0	0	0
NORTH MARION SENIOR HIGH	0	0	0	0
OAKCREST ELEMENTARY	0	0	0	0
MARION TECHNICAL INSTITUTE	0	0	0	0
OSCEOLA MIDDLE	0	0	0	0
SPARR ELEMENTARY	0	0	0	0
SOUTH Ocala ELEMENTARY	0	0	0	0
STANTON-WEIRSDALE ELEMENTARY	0	0	0	0
WYOMINA PARK ELEMENTARY	0	0	0	0
VANGUARD SENIOR HIGH	0	0	0	0
HILLCREST EXCEPTIONAL ED CENTER	0	0	0	0
NORTH MARION MIDDLE	0	0	0	0
LAKE WEIR SENIOR HIGH	0	0	0	0
PHOENIX CENTER	0	0	0	0
DUNNELLON SENIOR HIGH	0	0	0	0
FORT MCCOY SCHOOL	0	0	0	0
OCALA SPRINGS ELEMENTARY	0	0	0	0
SHADY HILL ELEMENTARY	0	0	0	0
EMERALD SHORES ELEMENTARY	0	0	0	0
HARBOUR VIEW ELEMENTARY	0	0	0	0
MAPLEWOOD ELEMENTARY	0	0	0	0
ROMEO ELEMENTARY	0	0	0	0
BELLEVIEW MIDDLE	0	0	0	0
DUNNELLON ELEMENTARY	0	0	0	0
COLLEGE PARK ELEMENTARY	0	0	0	0
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	0	0	0	0

BELLEVUE 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.

Five Year Survey - Ten Year Capacity

MARION COUNTY SCHOOL DISTRICT

10/21/2013

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

No items meet the criteria.

Five Year Survey - Ten Year Infrastructure

MARION COUNTY SCHOOL DISTRICT

10/21/2013

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

Not Specified

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

Not Specified

Five Year Survey - Ten Year Maintenance

MARION COUNTY SCHOOL DISTRICT

10/21/2013

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

No items match the criteria.

Five Year Survey - Ten Year Utilization

MARION COUNTY SCHOOL DISTRICT

10/21/2013

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

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

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

No comments to report.

Five Year Survey - Twenty Year Capacity

MARION COUNTY SCHOOL DISTRICT

10/21/2013

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

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure

MARION COUNTY SCHOOL DISTRICT

10/21/2013

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

Not Specified

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

Not Specified

Five Year Survey - Twenty Year Maintenance

MARION COUNTY SCHOOL DISTRICT

10/21/2013

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

No items match the criteria.

Five Year Survey - Twenty Year Utilization

MARION COUNTY SCHOOL DISTRICT

10/21/2013

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

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

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

No comments to report.