

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.

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
Total Revenues	\$28,012,467	\$12,100,843	\$13,895,906	\$15,859,846	\$21,384,968	\$91,254,030
Total Project Costs	\$28,012,467	\$10,664,266	\$10,969,538	\$11,278,241	\$15,156,676	\$76,081,188
Difference (Remaining Funds)	\$0	\$1,436,577	\$2,926,368	\$4,581,605	\$6,228,292	\$15,172,842

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 10/22/2019
Work Plan Submittal Date 10/22/2019
DISTRICT SUPERINTENDENT Heidi Maier, Ed.D
CHIEF FINANCIAL OFFICER Theresa Boston-Ellis
DISTRICT POINT-OF-CONTACT PERSON Robert H. Knight
JOB TITLE Director 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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

No items have been specified.

Total:	\$0	\$0	\$0	\$0	\$0	\$0
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Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	\$16,864,147	\$636,071	\$636,071	\$636,071	\$636,071	\$19,408,431
Other Vehicle Purchases	\$407,000	\$0	\$0	\$0	\$0	\$407,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$14,584,800	\$13,563,978	\$13,563,745	\$13,563,130	\$9,995,864	\$65,271,517
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)	\$1,270,171	\$1,270,171	\$1,270,171	\$1,270,171	\$1,270,171	\$6,350,855
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Minor Maintenance/Repair	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000
Previous Year Vehicles	\$63,812	\$0	\$0	\$0	\$0	\$63,812
MTI Debt Proposal	\$962,000	\$1,154,400	\$1,154,399	\$1,154,399	\$1,154,399	\$5,579,597
Local Expenditure Totals:	\$38,651,930	\$21,124,620	\$21,124,386	\$21,123,771	\$17,556,505	\$119,581,212

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	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$20,973,453,713	\$22,180,810,797	\$23,427,219,963	\$24,790,640,050	\$26,150,262,797	\$117,522,387,319
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$35,235,402	\$37,263,762	\$39,357,730	\$41,648,275	\$43,932,441	\$197,437,610
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$30,201,773	\$31,940,368	\$33,735,197	\$35,698,522	\$37,656,378	\$169,232,238
(5) Difference of lines (3) and (4)		\$5,033,629	\$5,323,394	\$5,622,533	\$5,949,753	\$6,276,063	\$28,205,372

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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,256,613	\$1,256,613	\$1,256,613	\$1,256,613	\$1,256,613	\$6,283,065
CO & DS Interest on Undistributed CO	360	\$28,482	\$28,482	\$28,482	\$28,482	\$28,482	\$142,410
		\$1,285,095	\$1,285,095	\$1,285,095	\$1,285,095	\$1,285,095	\$6,425,475

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 2018 - 2019? No

Additional Revenue Source

Any additional revenue sources

Item	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 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	\$41,409,171	\$0	\$0	\$0	\$0	\$41,409,171
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$6,231,642)	\$0	\$0	\$0	\$0	(\$6,231,642)
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$35,177,529	\$0	\$0	\$0	\$0	\$35,177,529

Total Revenue Summary

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$30,201,773	\$31,940,368	\$33,735,197	\$35,698,522	\$37,656,378	\$169,232,238
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$38,651,930)	(\$21,124,620)	(\$21,124,386)	(\$21,123,771)	(\$17,556,505)	(\$119,581,212)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$8,450,157)	\$10,815,748	\$12,610,811	\$14,574,751	\$20,099,873	\$49,651,026

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$1,285,095	\$1,285,095	\$1,285,095	\$1,285,095	\$1,285,095	\$6,425,475
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$35,177,529	\$0	\$0	\$0	\$0	\$35,177,529
Total Additional Revenue	\$36,462,624	\$1,285,095	\$1,285,095	\$1,285,095	\$1,285,095	\$41,603,004
Total Available Revenue	\$28,012,467	\$12,100,843	\$13,895,906	\$15,859,846	\$21,384,968	\$91,254,030

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.

Nothing reported for this section.

Other Project Schedules

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

Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
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	DUNNELLON ELEMENTARY	\$0	\$0	\$0	\$0	\$7,100,000	\$7,100,000	No
Renovate School,Bldgs. 1-10	DUNNELLON SENIOR HIGH	\$25,725,000	\$0	\$0	\$0	\$0	\$25,725,000	No
Covered Dining/Patio	DUNNELLON SENIOR HIGH	\$278,595	\$0	\$0	\$0	\$0	\$278,595	No
Renovate School, Exp. Cafet., Media, Cust. Rec.	DUNNELLON MIDDLE	\$0	\$15,125,000	\$0	\$0	\$0	\$15,125,000	No
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	\$0	\$1,234,866	\$1,234,866	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
Replace Metal Roof & Gutters Bldgs. 1 & 2 NW Transportation	NORTHWEST TRANSPORTATION CENTER	\$0	\$750,000	\$0	\$0	\$0	\$750,000	Yes
HVAC Upgrades	EMERALD SHORES ELEMENTARY	\$0	\$0	\$0	\$2,400,000	\$0	\$2,400,000	Yes
HVAC Upgrades	HARBOUR VIEW ELEMENTARY	\$0	\$0	\$0	\$0	\$2,910,000	\$2,910,000	Yes
NW Transportation, HVAC Upgrades	NORTHWEST TRANSPORTATION CENTER	\$0	\$435,000	\$0	\$0	\$0	\$435,000	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 Fencing Grant	Location not specified	\$420,906	\$0	\$0	\$0	\$0	\$420,906	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	\$0	\$1,844,692	\$1,030,308	\$2,875,000	Yes
HVAC Upgrades to Chilled Water System & Electric Service	MARION TECHNICAL INSTITUTE	\$2,650,000	\$2,000,000	\$0	\$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
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	\$76,607	\$0	\$0	\$0	\$0	\$76,607	Yes
HVAC Upgrades Bldgs 16-18	HOWARD MIDDLE	\$0	\$0	\$2,122,409	\$0	\$0	\$2,122,409	Yes
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	\$4,612,425	\$0	\$0	\$0	\$0	\$4,612,425	Yes
Re-roof Buildings 1, 8, 14-16	VANGUARD SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Re-roof Bldgs. 1-6	BOOSTER STADIUM	\$0	\$75,000	\$0	\$0	\$0	\$75,000	No
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	\$28,653	\$0	\$0	\$0	\$28,653	Yes
Replace Windows Buildings 1, 8, 18	NORTH MARION SENIOR HIGH	\$0	\$0	\$0	\$0	\$385,000	\$385,000	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 Dining Facility, Covered Dining, Custodial Receiving	OSCEOLA MIDDLE	\$3,000,000	\$268,021	\$0	\$0	\$0	\$3,268,021	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/I 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
HVAC Replacement	DUNNELLON SENIOR HIGH	\$4,991,808	\$0	\$0	\$0	\$0	\$4,991,808	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	\$288,843	\$200,000	\$0	\$0	\$0	\$488,843	Yes
District-Wide Painting	Location not specified	\$0	\$0	\$75,000	\$120,000	\$125,000	\$320,000	No
District-Wide Playgrounds	Location not specified	\$111,155	\$0	\$0	\$0	\$0	\$111,155	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	\$13,126	\$100,000	\$0	\$0	\$0	\$113,126	Yes
District Wide Storage Facilities	Location not specified	\$0	\$304,000	\$332,850	\$0	\$0	\$636,850	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	\$755,000	\$0	\$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	\$2,867,944	\$0	\$2,867,944	Yes
HVAC Upgrades & Re-roof Bldg. 1	SUPPORT SERVICES CENTER	\$982,731	\$0	\$0	\$0	\$0	\$982,731	Yes
HVAC Upgrades	WEST PORT SENIOR HIGH	\$0	\$0	\$0	\$8,500,000	\$0	\$8,500,000	No
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
EMS Upgrades	MARION TECHNICAL COLLEGE	\$0	\$150,000	\$0	\$0	\$0	\$150,000	No
District Wide EMS Upgrades Main System	SUPPORT SERVICES CENTER	\$3,794	\$0	\$0	\$0	\$0	\$3,794	Yes
Replace Electric Transformers	FORT MCCOY SCHOOL	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Upgrade HVAC Chillers and Pumps	OAKCREST ELEMENTARY	\$7,047	\$0	\$0	\$0	\$0	\$7,047	Yes
District Wide Pressure Washing	Location not specified	\$0	\$0	\$25,000	\$25,000	\$50,000	\$100,000	No
HVAC Upgrades	EVERGREEN ELEMENTARY	\$2,138,373	\$0	\$0	\$0	\$0	\$2,138,373	Yes
HVAC Upgrades DX Systems	MARION TECHNICAL INSTITUTE	\$0	\$1,875,000	\$0	\$0	\$0	\$1,875,000	Yes
Replace ceilings and lights bldgs. 3, 4, 8, 18	NORTH MARION SENIOR HIGH	\$0	\$0	\$0	\$0	\$554,138	\$554,138	Yes
Re-pave main parking lot	NORTHWEST TRANSPORTATION CENTER	\$0	\$684,595	\$0	\$0	\$0	\$684,595	Yes
District-Wide Security Fencing 2017-18	Location not specified	\$251,981	\$0	\$0	\$0	\$0	\$251,981	Yes
Replace Covered Walkways	DUNNELLON MIDDLE	\$774,437	\$0	\$0	\$0	\$0	\$774,437	Yes
Remodel Buildings 1, 3, 4, & 6	MARION TECHNICAL INSTITUTE	\$0	\$651,694	\$0	\$0	\$0	\$651,694	No
Remodel Back Bay and Minor Renovations	SUPPORT SERVICES CENTER	\$198,494	\$0	\$0	\$0	\$0	\$198,494	Yes
Dunnellon - Covered Repair Facility	NORTHWEST TRANSPORTATION CENTER	\$0	\$0	\$0	\$413,096	\$0	\$413,096	Yes
Construct New Cafeteria, Remodel Old Cafeteria & Kit. to other uses	WYOMINA PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	Yes
District-Wide Flooring Replacement	Location not specified	\$0	\$0	\$100,215	\$225,000	\$50,000	\$375,215	No
District-Wide EMS Upgrades Portables	Location not specified	\$246,574	\$0	\$0	\$0	\$0	\$246,574	Yes
District-Wide Security Fencing Grant	Location not specified	\$0	\$430,820	\$0	\$231,492	\$380,000	\$1,042,312	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	\$0	\$140,000	\$140,000	\$150,000	\$430,000	No
District-Wide Storage Facilities	Location not specified	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
New Music & Art, Resource Rooms, Minor Renovations	EIGHTH STREET ELEMENTARY	\$0	\$0	\$0	\$1,650,000	\$0	\$1,650,000	Yes
Remodel Buildings 1, 3, 4, 6, & 14	MARION TECHNICAL INSTITUTE	\$799,070	\$0	\$0	\$0	\$0	\$799,070	Yes
HVAC Upgrades	EAST MARION ELEMENTARY	\$0	\$0	\$1,650,000	\$0	\$60,000	\$1,710,000	No
Refinish Fire Egress Stairs	EIGHTH STREET ELEMENTARY	\$32,500	\$0	\$0	\$0	\$0	\$32,500	No
HVAC Chiller Replacement	FOREST HIGH SCHOOL (NEW)	\$548,202	\$0	\$0	\$0	\$0	\$548,202	Yes
HVAC Upgrades	FORT MCCOY SCHOOL	\$0	\$0	\$0	\$4,220,000	\$65,000	\$4,285,000	No
Replace Media Center Skylight and Re-roof/Replace Covered Walks	FORT MCCOY SCHOOL	\$100,000	\$250,000	\$0	\$0	\$0	\$350,000	Yes
Cooling Tower Replacement/Upgrade	HARBOUR VIEW ELEMENTARY	\$641,018	\$0	\$0	\$0	\$0	\$641,018	Yes
Replace Windows Bldg. 1	LAKE WEIR MIDDLE	\$400,000	\$0	\$0	\$0	\$0	\$400,000	No
Replace Kitchen Floors and Sanitary Sewer	LAKE WEIR MIDDLE	\$445,000	\$0	\$0	\$0	\$0	\$445,000	No
Re-Roof Buildings 3-7 and Covered Walkways	LAKE WEIR SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,567,364	\$2,567,364	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	\$1,000,000	\$0	\$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	No
Auditorium Stage Wall and Ceiling Repairs	OSCEOLA MIDDLE	\$11,670	\$0	\$0	\$0	\$0	\$11,670	Yes
District-Wide Elementary prototype Breezeway Soffit Installation (9)	Location not specified	\$0	\$0	\$0	\$600,000	\$0	\$600,000	No
Construct Additional Storage	NORTHWEST TRANSPORTATION CENTER	\$0	\$0	\$0	\$500,000	\$0	\$500,000	No
New Art, Music, Clinic, Minor Remodeling	OSCEOLA MIDDLE	\$0	\$0	\$0	\$1,602,509	\$0	\$1,602,509	Yes
District-Wide Drop Ceilings	Location not specified	\$85,222	\$0	\$0	\$0	\$0	\$85,222	Yes
District-Wide Pressure Washing	Location not specified	\$100,000	\$97,997	\$0	\$0	\$0	\$197,997	Yes
Upgrade HVAC Chillers and Pumps	OAKCREST ELEMENTARY	\$0	\$310,000	\$0	\$0	\$0	\$310,000	No
District-Wide HVAC/Wall Hung Unit Upgrades	Location not specified	\$2,522	\$0	\$0	\$0	\$0	\$2,522	Yes
District-Wide Painting	Location not specified	\$88,299	\$100,000	\$0	\$0	\$0	\$188,299	Yes
District-Wide Generator Maintenance	Location not specified	\$20,000	\$0	\$0	\$0	\$0	\$20,000	No
HVAC Air Handler Replacement (6 units)	BELLEVIEW-SANTOS ELEMENTARY	\$345,000	\$0	\$0	\$0	\$0	\$345,000	Yes

Chiller Repair	WEST PORT SENIOR HIGH	\$61,000	\$0	\$0	\$0	\$0	\$61,000	Yes
District-Wide Emergency Generator Installation (BHS, BMS, WPHS)	Location not specified	\$131,106	\$0	\$0	\$0	\$0	\$131,106	Yes
NEW Central Warehouse Land	Location not specified	\$255,764	\$0	\$0	\$0	\$0	\$255,764	Yes
NEW Central Warehouse Building	Location not specified	\$0	\$120,000	\$3,000,000	\$0	\$0	\$3,120,000	Yes
NEW District Office Land	Location not specified	\$1,973,499	\$0	\$0	\$0	\$0	\$1,973,499	Yes
NEW District Office Building	Location not specified	\$0	\$0	\$5,847,129	\$0	\$0	\$5,847,129	Yes
		\$117,311,452	\$54,549,473	\$48,749,186	\$102,255,731	\$106,226,985	\$429,092,827	

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	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
MARION OAKS ELEMENTARY SCHOOL	987	987	851	57	15	86.00 %	0	0	863	87.00 %	15
LEGACY ELEMENTARY SCHOOL	859	859	792	47	17	92.00 %	0	0	743	86.00 %	16
HOWARD MIDDLE	1,471	1,323	1,054	64	16	80.00 %	0	0	1,117	84.00 %	17
ANTHONY ELEMENTARY	465	465	387	24	16	83.00 %	-62	-3	385	96.00 %	18

BELLEVIEW ELEMENTARY	781	781	684	42	16	88.00 %	-36	-2	629	84.00 %	16
BELLEVIEW-SANTOS ELEMENTARY	694	694	499	37	13	72.00 %	0	0	525	76.00 %	14
REDDICK-COLLIER ELEMENTARY	686	686	385	39	10	56.00 %	0	0	304	44.00 %	8
DUNNELLON MIDDLE	1,077	969	662	49	14	68.00 %	0	0	615	63.00 %	13
EAST MARION ELEMENTARY	694	694	643	37	17	93.00 %	0	0	632	91.00 %	17
EIGHTH STREET ELEMENTARY	370	370	401	19	21	108.00 %	0	0	391	106.00 %	21
FESSENDEN ELEMENTARY	428	428	412	24	17	96.00 %	62	3	469	96.00 %	17
FORT KING MIDDLE	1,449	1,304	1,075	62	17	82.00 %	-44	-2	1,075	85.00 %	18
WARD-HIGHLANDS ELEMENTARY	821	821	852	44	19	104.00 %	0	0	860	105.00 %	20
LAKE WEIR MIDDLE	1,423	1,280	1,117	62	18	87.00 %	44	2	1,277	96.00 %	20
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	466	466	448	25	18	96.00 %	0	0	434	93.00 %	17
DR N H JONES ELEMENTARY	822	822	687	44	16	84.00 %	0	0	748	91.00 %	17
NORTH MARION SENIOR HIGH	1,793	1,703	1,244	75	17	73.00 %	0	0	1,406	83.00 %	19
OAKCREST ELEMENTARY	849	849	538	48	11	63.00 %	0	0	767	90.00 %	16
MARION TECHNICAL INSTITUTE	401	300	181	18	10	60.00 %	-36	-2	216	82.00 %	14
OSCEOLA MIDDLE	945	850	967	42	23	114.00 %	0	0	873	103.00 %	21
SPARR ELEMENTARY	494	494	371	27	14	75.00 %	0	0	333	67.00 %	12
SOUTH OCALA ELEMENTARY	728	728	684	40	17	94.00 %	0	0	650	89.00 %	16
STANTON-WEIRSDALE ELEMENTARY	561	561	501	30	17	89.00 %	18	1	551	95.00 %	18
WYOMINA PARK ELEMENTARY	664	664	543	36	15	82.00 %	0	0	606	91.00 %	17
VANGUARD SENIOR HIGH	1,928	1,831	1,584	77	21	87.00 %	0	0	1,687	92.00 %	22
HILLCREST EXCEPTIONAL ED CENTER	220	220	186	22	8	85.00 %	0	0	194	88.00 %	9
NORTH MARION MIDDLE	1,106	995	806	49	16	81.00 %	0	0	808	81.00 %	16
LAKE WEIR SENIOR HIGH	2,095	1,990	1,425	88	16	72.00 %	0	0	1,651	83.00 %	19
DUNNELLON SENIOR HIGH	1,225	1,102	1,124	50	22	102.00 %	50	2	1,106	96.00 %	21
FORT MCCOY SCHOOL	1,481	1,332	983	67	15	74.00 %	0	0	955	72.00 %	14
OCALA SPRINGS ELEMENTARY	554	554	639	29	22	115.00 %	60	3	597	97.00 %	19
SHADY HILL ELEMENTARY	713	713	641	38	17	90.00 %	0	0	659	92.00 %	17
EMERALD SHORES ELEMENTARY	713	713	607	38	16	85.00 %	0	0	561	79.00 %	15

SUNRISE ELEMENTARY	966	966	810	52	16	84.00 %	-60	-3	808	89.00 %	16
EVERGREEN ELEMENTARY	728	728	432	40	11	59.00 %	0	0	530	73.00 %	13
HARBOUR VIEW ELEMENTARY	813	813	818	45	18	101.00 %	-18	-1	772	97.00 %	18
MAPLEWOOD ELEMENTARY	771	771	714	50	14	93.00 %	0	0	732	95.00 %	15
ROMEO ELEMENTARY	752	752	734	40	18	98.00 %	0	0	677	90.00 %	17
BELLEVIEW MIDDLE	1,494	1,344	1,305	64	20	97.00 %	0	0	1,145	85.00 %	18
DUNNELLON ELEMENTARY	648	648	532	36	15	82.00 %	-44	-2	574	95.00 %	17
COLLEGE PARK ELEMENTARY	784	784	788	44	18	100.00 %	36	2	788	96.00 %	17
MARION TECHNICAL COLLEGE	339	508	0	18	0	0.00 %	0	0	17	3.00 %	1
BELLEVIEW SENIOR HIGH	1,600	1,520	1,541	64	24	101.00 %	36	2	1,501	96.00 %	23
GREENWAY ELEMENTARY	806	806	662	43	15	82.00 %	-36	-2	731	95.00 %	18
SADDLEWOOD ELEMENTARY	910	910	863	51	17	95.00 %	0	0	855	94.00 %	17
WEST PORT SENIOR HIGH	2,582	2,452	2,401	107	22	98.00 %	0	0	2,494	102.00 %	23
FOREST HIGH SCHOOL (NEW)	2,396	2,276	1,953	100	20	86.00 %	0	0	2,111	93.00 %	21
HAMMETT BOWEN JR. ELEMENTARY	824	824	822	45	18	100.00 %	0	0	799	97.00 %	18
HORIZON ACADEMY AT MARION OAKS	1,305	1,174	838	56	15	71.00 %	0	0	885	75.00 %	16
LIBERTY MIDDLE	1,308	1,177	1,285	56	23	109.00 %	44	2	1,189	97.00 %	21
	48,989	47,001	40,475	2,361	17	86.12 %	14	0	41,295	87.83 %	17

The COFTE Projected Total (41,295) for 2023 - 2024 must match the Official Forecasted COFTE Total (41,294) for 2023 - 2024 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 2023 - 2024	
Elementary (PK-3)	13,320
Middle (4-8)	15,647
High (9-12)	12,328
	41,294

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	41,295

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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Year 5 Total
EIGHTH STREET ELEMENTARY	0	0	1	0	1	2
LAKE WEIR MIDDLE	0	0	1	0	1	2
DUNNELLON SENIOR HIGH	0	0	0	1	0	1
HARBOUR VIEW ELEMENTARY	0	1	0	0	0	1
Total Relocatable Replacements:	0	1	2	1	2	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 2023 - 2024
Marion Charter School	10	PRIVATE	2000	200	217	19	191
Mcintosh Area School	4	PRIVATE	2003	116	69	16	74
Francis Marion Military Academy	6	OTHER	2008	140	180	11	177
Francis Marion Charter DBA Ocali Charter School	5	OTHER	2013	110	173	6	186
	25			566	639		628

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 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 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 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total
Elementary (PK-3)	8	0	0	8	0	0	0	0
Middle (4-8)	4	0	0	4	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	12	0	0	12	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	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	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	116	112	112	0	0	68
MARION TECHNICAL INSTITUTE	36	36	36	0	0	22
OSCEOLA MIDDLE	0	0	0	0	0	0
SPARR ELEMENTARY	36	18	0	0	0	11
SOUTH OCALA ELEMENTARY	0	0	0	0	0	0
STANTON-WEIRSDALE ELEMENTARY	0	0	18	18	18	11
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	125	85
FORT MCCOY SCHOOL	0	0	0	0	0	0
OCALA SPRINGS ELEMENTARY	0	60	60	60	60	48
SHADY HILL ELEMENTARY	0	0	0	0	0	0

EMERALD SHORES ELEMENTARY	0	0	0	0	0	0
SUNRISE ELEMENTARY	94	34	34	34	34	46
EVERGREEN ELEMENTARY	0	0	0	0	0	0
HARBOUR VIEW ELEMENTARY	35	35	17	17	17	24
HORIZON ACADEMY AT MARION OAKS	0	0	0	0	0	0
LIBERTY MIDDLE	0	0	0	44	44	18
MARION OAKS ELEMENTARY SCHOOL	0	0	0	0	0	0
LEGACY ELEMENTARY SCHOOL	0	0	0	0	0	0
HOWARD MIDDLE	0	0	0	0	0	0
ANTHONY ELEMENTARY	62	62	62	0	0	37
BELLEVIEW ELEMENTARY	126	126	126	90	90	112
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	44	62	62	62	46
FORT KING MIDDLE	213	213	191	191	169	195
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	176	176	66	66	66	110
DUNNELLON ELEMENTARY	72	72	72	28	28	54
COLLEGE PARK ELEMENTARY	0	0	0	36	36	14
MARION TECHNICAL COLLEGE	0	0	0	0	0	0
BELLEVIEW SENIOR HIGH	10	10	10	46	46	24
GREENWAY ELEMENTARY	36	36	0	0	0	14
SADDLEWOOD ELEMENTARY	109	109	109	109	0	87
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	66	66	40
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.	1,338	1,360	1,192	1,062	981	1,187

Total number of COFTE students projected by year.	40,511	40,770	41,103	41,297	41,294	40,995
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 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	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

DUNNELLO SENIOR HIGH	0	0		0	0
FORT MCCOY SCHOOL	0	0		0	0
OCALA SPRINGS ELEMENTARY	0	0		0	0
SHADY HILL ELEMENTARY	0	0		0	0
EMERALD SHORES ELEMENTARY	0	0		0	0
HARBOUR VIEW ELEMENTARY	0	0		0	0
MAPLEWOOD ELEMENTARY	0	0		0	0
ROMEO ELEMENTARY	0	0		0	0
BELLEVIEW MIDDLE	0	0		0	0
DUNNELLO ELEMENTARY	0	0		0	0
COLLEGE PARK ELEMENTARY	0	0		0	0
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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	21,351	21,351	18,740.06	87.77 %	-824	19,415	94.58 %
Middle - District Totals	13,059	11,748	10,095.09	85.93 %	-389	9,731	85.67 %
High - District Totals	14,020	13,174	11,453.44	86.94 %	-111	11,624	88.98 %
Other - ESE, etc	559	728	186.44	25.55 %	0	205	28.16 %
	48,989	47,001	40,475.03	86.12 %	-1,324	40,975	89.71 %

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

No comments to report.

Ten-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	21,351	21,351	18,740.06	87.77 %	-824	22,877	111.45 %
Middle - District Totals	13,059	11,748	10,095.09	85.93 %	-389	12,314	108.41 %
High - District Totals	14,020	13,174	11,453.44	86.94 %	-111	11,988	91.77 %
Other - ESE, etc	559	728	186.44	25.55 %	0	221	30.36 %
	48,989	47,001	40,475.03	86.12 %	-1,324	47,400	103.77 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.