

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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$17,112,347	\$3,644,390	\$7,080,789	\$7,595,851	\$9,146,517	\$44,579,894
Total Project Costs	\$17,112,347	\$3,644,390	\$7,080,789	\$7,595,851	\$9,146,517	\$44,579,894
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 9/13/2016
Work Plan Submittal Date 9/14/2016
DISTRICT SUPERINTENDENT George D. Tomy
CHIEF FINANCIAL OFFICER Jennifer Cole
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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$1,378,965	\$1,378,965	\$1,378,965	\$1,415,963	\$1,443,068	\$6,995,926
1.50 Mill Sub Total:	\$0	\$0	\$0	\$0	\$0	\$0

Other Items	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
District-Wide HVAC/Wall Hung Unit Upgrades	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Flooring Replacement	\$0	\$0	\$0	\$225,000	\$200,000	\$425,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Concrete/Asphalt Resurfacing & Striping	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Pressure Washing	\$100,000	\$0	\$0	\$25,000	\$41,569	\$166,569
Locations	SUPPORT SERVICES CENTER					
District - Wide Door/Hardware Replacement	\$0	\$50,000	\$31,069	\$45,000	\$0	\$126,069
Locations	SUPPORT SERVICES CENTER					
District - Wide Painting	\$100,000	\$0	\$0	\$75,000	\$50,000	\$225,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Gutter Replacement	\$0	\$100,000	\$200,000	\$50,000	\$50,000	\$400,000
Locations	SUPPORT SERVICES CENTER					
District - Wide ADA Compliance	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Portable Repairs	\$0	\$0	\$0	\$25,000	\$50,000	\$75,000
Locations	SUPPORT SERVICES CENTER					
District - Wide Safety-to-Life	\$131,061	\$87,896	\$87,896	\$56,596	\$94,307	\$457,756
Locations	SUPPORT SERVICES CENTER					
District-Wide EMS Controls-Repairs	\$0	\$0	\$60,000	\$0	\$137,192	\$197,192
Locations	SUPPORT SERVICES CENTER					
District-Wide Playgrounds	\$200,000	\$50,000	\$0	\$0	\$0	\$250,000
Locations	SUPPORT SERVICES CENTER					
District-Wide Drop Ceilings	\$0	\$100,000	\$100,000	\$25,000	\$0	\$225,000
Locations	SUPPORT SERVICES CENTER					
District-Wide Lighting Upgrades	\$0	\$306,474	\$0	\$0	\$0	\$306,474
Locations	SUPPORT SERVICES CENTER					
HVAC Upgrades	\$594,835	\$0	\$0	\$0	\$0	\$594,835
Locations	EVERGREEN ELEMENTARY					
Re-roof Bldg. 3 Techni-sphere	\$126,519	\$0	\$0	\$0	\$0	\$126,519
Locations	FORT KING MIDDLE					
Replace Windows Bldg. 1	\$126,550	\$0	\$0	\$0	\$0	\$126,550
Locations	LAKE WEIR MIDDLE					

Re-pave Main Parking Lot	\$0	\$684,595	\$0	\$0	\$0	\$684,595
Locations	NORTHWEST TRANSPORTATION CENTER					
HVAC Upgrades DX Systems	\$0	\$0	\$900,000	\$0	\$0	\$900,000
Locations	MARION TECHNICAL INSTITUTE					
HVAC Upgrades	\$0	\$0	\$0	\$764,367	\$0	\$764,367
Locations	DUNNELLON ELEMENTARY					
Replace Ceilings and Lights Bldgs. 3, 4, 8, 18	\$0	\$0	\$0	\$0	\$670,000	\$670,000
Locations	NORTH MARION SENIOR HIGH					
Total:	\$1,378,965	\$1,378,965	\$1,378,965	\$1,415,963	\$1,443,068	\$6,995,926

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Other Vehicle Purchases	\$151,226	\$0	\$0	\$0	\$0	\$151,226
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$15,141,147	\$15,688,215	\$12,759,768	\$12,762,818	\$11,740,626	\$68,092,574
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)	\$1,163,460	\$1,163,460	\$1,163,460	\$1,163,460	\$1,163,460	\$5,817,300
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
Other Vehicle Purchases	\$510,111	\$0	\$0	\$0	\$0	\$510,111
Local Expenditure Totals:	\$22,965,944	\$22,851,675	\$19,923,228	\$19,926,278	\$18,904,086	\$104,571,211

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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$17,291,419,336	\$17,637,247,722	\$17,989,992,676	\$18,349,792,529	\$18,716,788,379	\$89,985,240,642
(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		\$29,049,584	\$29,630,576	\$30,223,188	\$30,827,651	\$31,444,204	\$151,175,203
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$24,899,644	\$25,397,637	\$25,905,589	\$26,423,701	\$26,952,175	\$129,578,746
(5) Difference of lines (3) and (4)		\$4,149,940	\$4,232,939	\$4,317,599	\$4,403,950	\$4,492,029	\$21,596,457

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,378,965	\$1,378,965	\$1,378,965	\$1,415,963	\$1,443,068	\$6,995,926
		\$1,378,965	\$1,378,965	\$1,378,965	\$1,415,963	\$1,443,068	\$6,995,926

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,085,749	\$1,085,749	\$1,085,749	\$1,085,749	\$1,085,749	\$5,428,745
CO & DS Interest on Undistributed CO	360	\$12,679	\$12,679	\$12,679	\$12,679	\$12,679	\$63,395
		\$1,098,428	\$1,098,428	\$1,098,428	\$1,098,428	\$1,098,428	\$5,492,140

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 2015 - 2016?

No

Additional Revenue Source

Any additional revenue sources

Item	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$21,132,234	\$0	\$0	\$0	\$0	\$21,132,234
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$7,052,015)	\$0	\$0	\$0	\$0	(\$7,052,015)
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	\$14,080,219	\$0	\$0	\$0	\$0	\$14,080,219

Total Revenue Summary

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$24,899,644	\$25,397,637	\$25,905,589	\$26,423,701	\$26,952,175	\$129,578,746
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$22,965,944)	(\$22,851,675)	(\$19,923,228)	(\$19,926,278)	(\$18,904,086)	(\$104,571,211)
PECO Maintenance Revenue	\$1,378,965	\$1,378,965	\$1,378,965	\$1,415,963	\$1,443,068	\$6,995,926
Available 1.50 Mill for New Construction	\$1,933,700	\$2,545,962	\$5,982,361	\$6,497,423	\$8,048,089	\$25,007,535

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$1,098,428	\$1,098,428	\$1,098,428	\$1,098,428	\$1,098,428	\$5,492,140
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$14,080,219	\$0	\$0	\$0	\$0	\$14,080,219
Total Additional Revenue	\$15,178,647	\$1,098,428	\$1,098,428	\$1,098,428	\$1,098,428	\$19,572,359
Total Available Revenue	\$17,112,347	\$3,644,390	\$7,080,789	\$7,595,851	\$9,146,517	\$44,579,894

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Total	Funded
New 8 Classroom Addition, Site work/Infrastructure	WYOMINA PARK ELEMENTARY	Planned Cost:	\$3,292,098	\$0	\$0	\$0	\$0	\$3,292,098	Yes
	Student Stations:		174	0	0	0	0	174	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		12,317	0	0	0	0	12,317	

New 12 Classroom Addition	DUNNELLON ELEMENTARY	Planned Cost:	\$3,100,000	\$0	\$0	\$0	\$0	\$3,100,000	No
		Student Stations:	220	0	0	0	0	220	
		Total Classrooms:	12	0	0	0	0	12	
		Gross Sq Ft:	18,060	0	0	0	0	18,060	

Planned Cost:	\$6,392,098	\$0	\$0	\$0	\$0	\$6,392,098
Student Stations:	394	0	0	0	0	394
Total Classrooms:	20	0	0	0	0	20
Gross Sq Ft:	30,377	0	0	0	0	30,377

Other Project Schedules

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

Project Description	Location	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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. 1-3, 7, 8	SPARR ELEMENTARY	\$0	\$2,737,465	\$0	\$0	\$0	\$2,737,465	No
New Music Room	STANTON-WEIRSDALE ELEMENTARY	\$0	\$0	\$0	\$1,098,428	\$400,000	\$1,498,428	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
Add HVAC in two High School Gyms (DHS, BHS)	Location not specified	\$27,333	\$0	\$0	\$0	\$0	\$27,333	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	\$362,595	\$0	\$0	\$0	\$0	\$362,595	Yes
Upgrade Energy Management System	FORT MCCOY SCHOOL	\$0	\$210,000	\$0	\$0	\$0	\$210,000	No
Re-roof Bldgs. 1 & 12	HILLCREST EXCEPTIONAL ED CENTER	\$321,000	\$0	\$0	\$0	\$0	\$321,000	No
Replace Gutters Bldgs. 1 & 2 NW Transportation	NORTHWEST TRANSPORTATION CENTER	\$100,000	\$0	\$0	\$0	\$0	\$100,000	No
HVAC Upgrades	SPARR ELEMENTARY	\$13,011	\$0	\$0	\$0	\$0	\$13,011	Yes
HVAC Upgrades	DUNNELLON SENIOR HIGH	\$0	\$2,179,038	\$0	\$0	\$0	\$2,179,038	No
HVAC Upgrades	EMERALD SHORES ELEMENTARY	\$0	\$0	\$0	\$2,343,413	\$0	\$2,343,413	Yes
HVAC Upgrades (remainder in Maint. Expenditure)	EVERGREEN ELEMENTARY	\$1,979,006	\$0	\$0	\$0	\$0	\$1,979,006	Yes
HVAC Upgrades	HARBOUR VIEW ELEMENTARY	\$0	\$0	\$2,400,000	\$0	\$0	\$2,400,000	No
NW Transportation, HVAC Upgrades	NORTHWEST TRANSPORTATION CENTER	\$0	\$0	\$0	\$330,596	\$0	\$330,596	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	\$3,600,000	\$0	\$0	\$0	\$0	\$3,600,000	No
Expand Parking	MAPLEWOOD ELEMENTARY	\$0	\$0	\$120,000	\$0	\$0	\$120,000	No

Renovate Bldgs. 1, 3-6, 8	OAKCREST ELEMENTARY	\$0	\$0	\$0	\$0	\$2,450,000	\$2,450,000	No
District Wide Security System Installation (4 sch/yr)	Location not specified	\$0	\$100,000	\$60,000	\$100,000	\$100,000	\$360,000	No
HVAC Upgrades Bldgs. 1-8	BELLEVIEW MIDDLE	\$7,200,000	\$0	\$0	\$0	\$0	\$7,200,000	No
HVAC Upgrades	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$0	\$8,571,758	\$8,571,758	Yes
HVAC Upgrades	COLLEGE PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$2,525,000	\$2,525,000	No
Re-roof Main Bldg.	MARION TECHNICAL COLLEGE	\$126,908	\$0	\$0	\$0	\$0	\$126,908	Yes
Re-roof Main Bldg (shingles)	MARION SUPERINTENDENT'S OFFICE	\$165,000	\$0	\$0	\$0	\$0	\$165,000	No
HVAC Upgrades	DUNNELLON ELEMENTARY	\$0	\$0	\$0	\$1,879,047	\$0	\$1,879,047	Yes
Re-roof Bldg. 20	MARION TECHNICAL INSTITUTE	\$125,199	\$0	\$0	\$0	\$0	\$125,199	No
HVAC Upgrades to Chilled Water System	MARION TECHNICAL INSTITUTE	\$0	\$0	\$3,875,000	\$0	\$0	\$3,875,000	Yes
HVAC Upgrades	REDDICK-COLLIER ELEMENTARY	\$0	\$0	\$0	\$1,750,154	\$0	\$1,750,154	No
HVAC Upgrades	SUPPORT SERVICES CENTER	\$234,196	\$0	\$0	\$0	\$0	\$234,196	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
HVAC Upgrades	SUNRISE ELEMENTARY	\$2,137,376	\$0	\$0	\$0	\$0	\$2,137,376	Yes
District Wide Security Fencing (Hillcrest School, Sunrise EI)	Location not specified	\$166,722	\$0	\$0	\$0	\$0	\$166,722	Yes
New Music & Art, Resc Rms, Minor Renovations	EIGHTH STREET ELEMENTARY	\$0	\$0	\$2,777,864	\$0	\$0	\$2,777,864	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
New Art, Music	WYOMINA PARK ELEMENTARY	\$1,303,680	\$0	\$0	\$0	\$0	\$1,303,680	Yes
HVAC Upgrades Bldgs 16-18	HOWARD MIDDLE	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	No
Renovate Bldgs. 1 & 2	NORTH MARION MIDDLE	\$0	\$0	\$0	\$0	\$11,170,216	\$11,170,216	No
HVAC Upgrades	PHOENIX CENTER	\$337,500	\$0	\$0	\$0	\$0	\$337,500	No
District Wide Drop Ceilings	Location not specified	\$10,000	\$0	\$0	\$0	\$0	\$10,000	No
District Wide EMS Controls, Repairs/Upgrades	Location not specified	\$10,000	\$25,000	\$0	\$35,000	\$0	\$70,000	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	\$83,985	\$0	\$0	\$0	\$49,759	\$133,744	Yes

Expand Cafeteria	NORTH MARION SENIOR HIGH	\$0	\$1,098,428	\$612,983	\$0	\$0	\$1,711,411	Yes
Re-roof Buildings 1-4	NORTH MARION SENIOR HIGH	\$1,577,833	\$0	\$0	\$0	\$0	\$1,577,833	Yes
Re-roof Buildings 14-16	VANGUARD SENIOR HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	No
District Wide Portable Repairs, Siding, HVAC, etc.	Location not specified	\$0	\$50,000	\$25,000	\$0	\$0	\$75,000	No
District Wide EMS Upgrades Portables	Location not specified	\$0	\$300,000	\$0	\$0	\$0	\$300,000	No
District Wide HVAC/Wall Hung Unit Upgrades	Location not specified	\$0	\$0	\$0	\$40,000	\$0	\$40,000	No
School Technology Infrastructure Upgrades	Location not specified	\$0	\$2,300,000	\$1,900,000	\$1,275,000	\$1,275,000	\$6,750,000	No
District Technology Infrastructure Upgrades	Location not specified	\$0	\$966,100	\$966,100	\$966,100	\$966,100	\$3,864,400	No
Computer Refresh (Replacement)	Location not specified	\$0	\$2,400,000	\$2,800,000	\$1,000,000	\$1,500,000	\$7,700,000	No
Projector Replacements	Location not specified	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000	No
Infrastructure Re-wire (intercom)	Location not specified	\$0	\$350,000	\$350,000	\$350,000	\$150,000	\$1,200,000	No
Bellevue HS Infrastructure Re-wire (CAT 6 Plant)	Location not specified	\$0	\$450,000	\$0	\$0	\$0	\$450,000	No
North Marion HS Infrastructure Re-wire Bldgs 8 & 18	Location not specified	\$0	\$100,000	\$0	\$0	\$0	\$100,000	No
District Wide Security System Installation (4 sch/yr)	Location not specified	\$113,300	\$0	\$0	\$0	\$0	\$113,300	Yes
EMS Upgrades	MARION TECHNICAL COLLEGE	\$0	\$150,000	\$0	\$0	\$0	\$150,000	No
District Wide EMS Upgrades Main System	SUPPORT SERVICES CENTER	\$1,000,000	\$700,000	\$0	\$0	\$0	\$1,700,000	Yes
Electrical System Upgrades	FESSENDEN ELEMENTARY	\$462,976	\$0	\$0	\$0	\$0	\$462,976	Yes
Replace Electric Transformers	FORT MCCOY SCHOOL	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
Upgrade HVAC Chillers and Pumps	OAKCREST ELEMENTARY	\$310,000	\$0	\$0	\$0	\$0	\$310,000	Yes
District Wide Pressure Washing	Location not specified	\$0	\$100,000	\$25,000	\$0	\$0	\$125,000	Yes
Replace Fresh Air System Bldg. 7	BELLEVUE ELEMENTARY	\$19,036	\$0	\$0	\$0	\$0	\$19,036	Yes
Re-roof Bldgs. 1-6	BOOSTER STADIUM	\$0	\$75,000	\$0	\$0	\$0	\$75,000	No
Replace Metal Roof Maint)	CENTRAL WAREHOUSE	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
District Wide Lighting Upgrades	Location not specified	\$300,000	\$0	\$0	\$300,000	\$300,000	\$900,000	No
Cooling Tower Replacement/Upgrade	EMERALD SHORES ELEMENTARY	\$535,000	\$0	\$0	\$0	\$0	\$535,000	Yes
HVAC Upgrades	GREENWAY ELEMENTARY	\$0	\$0	\$0	\$2,300,000	\$0	\$2,300,000	No
Re-finish Pool and Upgrade Pool Lighting	HILLCREST EXCEPTIONAL ED CENTER	\$0	\$0	\$25,000	\$0	\$0	\$25,000	Yes
Re-roof Building 24	MARION TECHNICAL INSTITUTE	\$181,162	\$0	\$0	\$0	\$0	\$181,162	Yes
Replace Windows Buildings 1, 8, 18	NORTH MARION SENIOR HIGH	\$0	\$0	\$485,445	\$0	\$0	\$485,445	Yes

Cooling Tower Replacement/Upgrade	REDDICK-COLLIER ELEMENTARY	\$42,565	\$0	\$0	\$0	\$0	\$42,565	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	DUNNELLO 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
Construct Additional Storage	NORTHWEST TRANSPORTATION CENTER	\$0	\$0	\$500,000	\$0	\$0	\$500,000	No
New School Site Purchase Summur Property (High CCC)	Location not specified	\$4,000	\$0	\$0	\$0	\$0	\$4,000	Yes
New School Site Purchase Shuaney Property (Middle DD)	Location not specified	\$865,494	\$0	\$0	\$0	\$0	\$865,494	Yes
District Wide Gutter Replacement	Location not specified	\$25,261	\$0	\$0	\$0	\$0	\$25,261	Yes
District Wide Lighting Upgrades	Location not specified	\$0	\$0	\$300,000	\$0	\$0	\$300,000	Yes
District Wide Vocational Ed. (Ag Barns BHS, DHS)	Location not specified	\$39,628	\$0	\$0	\$0	\$0	\$39,628	Yes
District Wide Storage Facilities	Location not specified	\$0	\$150,000	\$228,166	\$0	\$0	\$378,166	No
District Wide Storage Facilities	Location not specified	\$241,522	\$0	\$0	\$0	\$0	\$241,522	Yes
Resurface Asphalt Parking	BELLEVIEW MIDDLE	\$0	\$0	\$0	\$182,000	\$0	\$182,000	No
Resurface Asphalt Parking	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$0	\$265,000	\$265,000	No
Water Source HVAC Upgrade/Replacement	MARION TECHNICAL COLLEGE	\$0	\$0	\$0	\$0	\$3,235,000	\$3,235,000	No
Upgrade/Replace Cafeteria HVAC	DUNNELLO MIDDLE	\$0	\$0	\$0	\$755,000	\$0	\$755,000	No
HVAC Upgrades	EIGHTH STREET ELEMENTARY	\$0	\$0	\$0	\$0	\$4,235,000	\$4,235,000	No
EMS Upgrades	HOWARD MIDDLE	\$0	\$0	\$0	\$0	\$120,000	\$120,000	No
Resurface Asphalt Track	LAKE WEIR SENIOR HIGH	\$0	\$0	\$0	\$0	\$143,000	\$143,000	No
HVAC Upgrades	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$0	\$0	\$0	\$3,200,000	\$0	\$3,200,000	No
Pool Room Dehumidifier Replacement	MAPLEWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$245,000	\$245,000	No
HVAC Upgrades to Building 1	OSCEOLA MIDDLE	\$0	\$0	\$0	\$0	\$4,300,000	\$4,300,000	No
HVAC Upgrades	SUPPORT SERVICES CENTER	\$512,023	\$0	\$0	\$0	\$0	\$512,023	Yes
Canopy Replacement	WARD-HIGHLANDS ELEMENTARY	\$6,599	\$0	\$0	\$0	\$0	\$6,599	Yes
HVAC Upgrades	WEST PORT SENIOR HIGH	\$0	\$0	\$0	\$8,500,000	\$0	\$8,500,000	No
New P.E. Facility	DUNNELLO SENIOR HIGH	\$68,607	\$0	\$0	\$0	\$0	\$68,607	Yes

New Dining Facility, Covered Dining, Custodial Receiving	OSCEOLA MIDDLE	\$0	\$0	\$1,557,361	\$1,359,367	\$0	\$2,916,728	Yes
New Cafeteria, Renovate Bldgs. 1, 6, New Resource Rooms (4), ESE-FT	WYOMINA PARK ELEMENTARY	\$0	\$10,839,502	\$0	\$2,961,818	\$0	\$13,801,320	No
District-Wide Property Appraisals	Location not specified	\$19,718	\$0	\$0	\$0	\$0	\$19,718	Yes
District-Wide Vocational Ed. Space Renovations	Location not specified	\$0	\$101,880	\$100,000	\$0	\$0	\$201,880	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/ITV	\$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
New Canopy for Bus Loading and Unloading	HILLCREST EXCEPTIONAL ED CENTER	\$287,750	\$0	\$0	\$0	\$0	\$287,750	Yes
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	\$600,000	\$600,000	No
Renovate Bldgs. 1-7	OSCEOLA MIDDLE	\$0	\$0	\$0	\$0	\$10,273,000	\$10,273,000	No
Renovate Bldgs. 1-2	STANTON-WEIRSDALE ELEMENTARY	\$0	\$2,609,331	\$0	\$0	\$0	\$2,609,331	No
Covered Play Area	SUNRISE ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	No
Renovate Bldg. 1	THELMA PARKER CENTER	\$0	\$0	\$0	\$2,300,000	\$0	\$2,300,000	No
Liberty Middle - Enclose Open Bay	NORTHWEST TRANSPORTATION CENTER	\$350,000	\$0	\$0	\$0	\$0	\$350,000	No
Develop Adjacent Property for Physical Education	VANGUARD SENIOR HIGH	\$0	\$2,750,000	\$0	\$0	\$0	\$2,750,000	No
Replace Cafeteria CW Air Handler	BELLEVIEW-SANTOS ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	No
Air Handler Replacement	DUNNELLON SENIOR HIGH	\$0	\$1,370,962	\$0	\$0	\$0	\$1,370,962	Yes
Erosion Repairs	EIGHTH STREET ELEMENTARY	\$2,000	\$0	\$0	\$0	\$0	\$2,000	Yes
Electrical System Upgrades	FESSENDEN ELEMENTARY	\$637,024	\$0	\$0	\$0	\$0	\$637,024	No
District-Wide ADA Compliance	Location not specified	\$6,293	\$25,000	\$25,000	\$0	\$25,000	\$81,293	Yes
District-Wide HVAC/Wall Hung Unit Upgrades	Location not specified	\$11,583	\$0	\$0	\$0	\$0	\$11,583	Yes
District-Wide Drop Ceilings	Location not specified	\$0	\$0	\$0	\$0	\$25,000	\$25,000	Yes

District-Wide Flooring Replacement	Location not specified	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000	Yes
District-Wide Flooring Replacement	Location not specified	\$0	\$0	\$50,000	\$0	\$0	\$50,000	No
District-Wide Painting	Location not specified	\$0	\$100,000	\$75,000	\$0	\$0	\$175,000	Yes
District-Wide Playgrounds	Location not specified	\$79,358	\$0	\$50,000	\$0	\$25,000	\$154,358	Yes
District-Wide Playgrounds	Location not specified	\$0	\$0	\$0	\$25,000	\$0	\$25,000	No
District-Wide Portable Repairs	Location not specified	\$72	\$0	\$0	\$0	\$0	\$72	Yes
District-Wide Concrete/Asphalt Resurfacing & Striping	Location not specified	\$1,018	\$0	\$0	\$0	\$0	\$1,018	Yes
District-Wide Concrete/Asphalt Resurfacing & Striping	Location not specified	\$0	\$111,565	\$50,000	\$0	\$0	\$161,565	No
District-Wide Safety-to-Life	Location not specified	\$6,835	\$50,000	\$50,000	\$85,000	\$50,000	\$241,835	Yes
Bus Wash Replacement	NORTHWEST TRANSPORTATION CENTER	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
		\$107,374,153	\$58,655,101	\$55,026,420	\$98,508,103	\$91,498,229	\$411,062,006	

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	2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
HOWARD MIDDLE	1,648	1,483	1,131	70	16	76.00 %	-60	-3	1,240	87.00 %	19
ANTHONY ELEMENTARY	465	465	368	24	15	79.00 %	-62	-3	366	91.00 %	17
BELLEVIEW ELEMENTARY	781	781	625	42	15	80.00 %	0	0	614	79.00 %	15
BELLEVIEW-SANTOS ELEMENTARY	694	694	521	37	14	75.00 %	0	0	513	74.00 %	14
REDDICK-COLLIER ELEMENTARY	686	686	302	39	8	44.00 %	0	0	297	43.00 %	8
DUNNELLON MIDDLE	1,077	969	623	49	13	64.00 %	0	0	685	71.00 %	14
MARION OAKS ELEMENTARY SCHOOL	987	987	842	57	15	85.00 %	0	0	820	83.00 %	14
LEGACY ELEMENTARY SCHOOL	859	859	718	47	15	84.00 %	0	0	681	79.00 %	14
SADDLEWOOD ELEMENTARY	910	910	849	51	17	93.00 %	0	0	807	89.00 %	16
WEST PORT SENIOR HIGH	2,582	2,452	2,425	107	23	99.00 %	0	0	2,500	102.00 %	23
FOREST HIGH SCHOOL (NEW)	2,396	2,276	1,973	100	20	87.00 %	0	0	2,082	91.00 %	21
HAMMETT BOWEN JR. ELEMENTARY	802	802	794	44	18	99.00 %	0	0	742	93.00 %	17
HORIZON ACADEMY AT MARION OAKS	1,305	1,174	782	56	14	67.00 %	0	0	833	71.00 %	15
LIBERTY MIDDLE	1,308	1,177	1,115	56	20	95.00 %	0	0	1,230	105.00 %	22
BELLEVIEW MIDDLE	1,328	1,195	1,026	57	18	86.00 %	0	0	1,138	95.00 %	20
DUNNELLON ELEMENTARY	648	648	570	36	16	88.00 %	0	0	560	86.00 %	16
COLLEGE PARK ELEMENTARY	784	784	783	44	18	100.00 %	0	0	777	99.00 %	18
MARION TECHNICAL COLLEGE	339	508	16	18	1	3.00 %	0	0	22	4.00 %	1
BELLEVIEW SENIOR HIGH	1,590	1,510	1,470	63	23	97.00 %	0	0	1,482	98.00 %	24
GREENWAY ELEMENTARY	806	806	706	43	16	88.00 %	0	0	697	86.00 %	16
EMERALD SHORES ELEMENTARY	713	713	557	38	15	78.00 %	0	0	551	77.00 %	15
SUNRISE ELEMENTARY	966	966	803	52	15	83.00 %	0	0	803	83.00 %	15
EVERGREEN ELEMENTARY	728	728	526	40	13	72.00 %	0	0	517	71.00 %	13

HARBOUR VIEW ELEMENTARY	813	813	767	45	17	94.00 %	0	0	751	92.00 %	17
MAPLEWOOD ELEMENTARY	771	771	727	50	15	94.00 %	0	0	716	93.00 %	14
ROMEO ELEMENTARY	752	752	672	40	17	89.00 %	0	0	656	87.00 %	16
NORTH MARION MIDDLE	1,106	995	818	49	17	82.00 %	0	0	900	90.00 %	18
LAKE WEIR SENIOR HIGH	2,095	1,990	1,543	88	18	78.00 %	0	0	1,525	77.00 %	17
DUNNELLON SENIOR HIGH	1,225	1,102	1,034	50	21	94.00 %	0	0	1,062	96.00 %	21
FORT MCCOY SCHOOL	1,481	1,332	958	67	14	72.00 %	0	0	1,006	76.00 %	15
OCALA SPRINGS ELEMENTARY	554	554	593	29	20	107.00 %	0	0	576	104.00 %	20
SHADY HILL ELEMENTARY	713	713	655	38	17	92.00 %	0	0	621	87.00 %	16
SPARR ELEMENTARY	494	494	319	27	12	65.00 %	0	0	323	65.00 %	12
SOUTH OCALA ELEMENTARY	728	728	646	40	16	89.00 %	0	0	629	86.00 %	16
STANTON-WEIRSDALE ELEMENTARY	561	561	547	30	18	98.00 %	0	0	555	99.00 %	19
WYOMINA PARK ELEMENTARY	500	500	600	28	21	120.00 %	174	8	598	89.00 %	17
VANGUARD SENIOR HIGH	1,928	1,831	1,600	77	21	87.00 %	0	0	1,621	89.00 %	21
HILLCREST EXCEPTIONAL ED CENTER	220	220	176	22	8	80.00 %	0	0	165	75.00 %	8
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	466	466	431	25	17	92.00 %	0	0	407	87.00 %	16
DR N H JONES ELEMENTARY	822	822	644	44	15	78.00 %	0	0	609	74.00 %	14
NORTH MARION SENIOR HIGH	1,793	1,703	1,314	75	18	77.00 %	0	0	1,302	76.00 %	17
OAKCREST ELEMENTARY	903	903	762	51	15	84.00 %	0	0	740	82.00 %	15
MARION TECHNICAL INSTITUTE	365	273	225	16	14	82.00 %	0	0	209	77.00 %	13
OSCEOLA MIDDLE	945	850	884	42	21	104.00 %	0	0	982	116.00 %	23
EAST MARION ELEMENTARY	694	694	628	37	17	91.00 %	0	0	630	91.00 %	17
EIGHTH STREET ELEMENTARY	370	370	388	19	20	105.00 %	0	0	369	100.00 %	19
FESSENDEN ELEMENTARY	428	428	466	24	19	109.00 %	62	3	456	93.00 %	17
FORT KING MIDDLE	1,449	1,304	1,058	62	17	81.00 %	0	0	1,166	89.00 %	19
WARD-HIGHLANDS ELEMENTARY	821	821	854	44	19	104.00 %	0	0	805	98.00 %	18
LAKE WEIR MIDDLE	1,423	1,280	1,204	62	19	94.00 %	60	3	1,331	99.00 %	20
	48,822	46,843	40,038	2,351	17	85.47 %	174	8	40,667	86.49 %	17

The COFTE Projected Total (40,667) for 2020 - 2021 must match the Official Forecasted COFTE Total (40,667) for 2020 - 2021 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 2020 - 2021	
Elementary (PK-3)	12,605
Middle (4-8)	16,090
High (9-12)	11,972
	40,667

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	40,667

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Year 5 Total
GREENWAY ELEMENTARY	0	0	2	0	0	2
HARBOUR VIEW ELEMENTARY	0	0	0	0	1	1
SUNRISE ELEMENTARY	0	0	1	0	0	1
DUNNELLON SENIOR HIGH	0	0	1	0	0	1
WYOMINA PARK ELEMENTARY	0	4	0	0	0	4
LAKE WEIR MIDDLE	0	0	0	2	0	2
Total Relocatable Replacements:	0	4	4	2	1	11

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 2020 - 2021
Marion Charter School	10	PRIVATE	2000	200	213	16	193
Mcintosh Area School	4	LEASE PURCHASE	2003	116	75	13	78
Francis Marion Military Academy	6	OTHER	2008	140	172	8	169
Francis Marion Charter DBA Ocali Charter School	5	OTHER	2013	110	117	3	110
	25			566	577		550

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 2015 - 2016 fiscal year.					List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.			
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total
Elementary (PK-3)	0	0	0	0	17	0	0	17
Middle (4-8)	0	0	0	0	3	0	0	3
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	20	0	0	20

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	5 Year Average
HOWARD MIDDLE	132	132	110	66	66	101

ANTHONY ELEMENTARY	62	62	40	18	0	36
BELLEVIEW ELEMENTARY	126	126	126	126	126	126
BELLEVIEW-SANTOS ELEMENTARY	0	0	0	0	0	0
REDDICK-COLLIER ELEMENTARY	0	0	0	0	0	0
DUNNELLO 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	0	22	44	62	26
FORT KING MIDDLE	213	213	213	213	213	213
WARD-HIGHLANDS ELEMENTARY	0	0	0	0	0	0
MAPLEWOOD ELEMENTARY	58	58	58	58	58	58
ROMEO ELEMENTARY	0	0	0	0	0	0
BELLEVIEW MIDDLE	0	0	0	0	0	0
DUNNELLO ELEMENTARY	72	72	72	72	72	72
COLLEGE PARK ELEMENTARY	0	0	0	0	0	0
MARION TECHNICAL COLLEGE	0	0	0	0	0	0
BELLEVIEW SENIOR HIGH	0	0	0	0	0	0
GREENWAY ELEMENTARY	36	36	36	36	36	36
SADDLEWOOD ELEMENTARY	109	109	109	109	109	109
WEST PORT SENIOR HIGH	0	0	0	0	0	0
FOREST HIGH SCHOOL (NEW)	0	0	0	0	0	0
HAMMETT BOWEN JR. ELEMENTARY	0	0	0	0	0	0
LAKE WEIR MIDDLE	22	22	44	88	88	53
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	0	0	0	0	0	0
DR N H JONES ELEMENTARY	0	0	0	0	0	0
NORTH MARION SENIOR HIGH	0	0	0	0	0	0
OAKCREST ELEMENTARY	170	170	170	170	170	170
MARION TECHNICAL INSTITUTE	0	0	0	0	0	0
OSCEOLA MIDDLE	0	0	0	0	0	0
SPARR ELEMENTARY	36	36	36	36	36	36
SOUTH OCALA ELEMENTARY	0	0	0	0	0	0
STANTON-WEIRSDALE ELEMENTARY	0	0	0	0	0	0
WYOMINA PARK ELEMENTARY	66	66	66	66	66	66
VANGUARD SENIOR HIGH	0	0	0	0	0	0
HILLCREST EXCEPTIONAL ED CENTER	0	0	0	0	0	0

NORTH MARION MIDDLE	0	0	0	0	0	0
LAKE WEIR SENIOR HIGH	0	0	0	0	0	0
DUNNELLON SENIOR HIGH	75	75	75	75	75	75
FORT MCCOY SCHOOL	0	0	0	0	0	0
OCALA SPRINGS ELEMENTARY	0	0	0	0	0	0
SHADY HILL ELEMENTARY	0	0	0	0	0	0
EMERALD SHORES ELEMENTARY	0	0	0	0	0	0
SUNRISE ELEMENTARY	94	94	94	94	94	94
EVERGREEN ELEMENTARY	0	0	0	0	0	0
HARBOUR VIEW ELEMENTARY	35	35	35	35	35	35
HORIZON ACADEMY AT MARION OAKS	0	0	0	0	0	0
LIBERTY MIDDLE	0	0	0	0	0	0
MARION OAKS ELEMENTARY SCHOOL	0	0	0	0	0	0
LEGACY ELEMENTARY SCHOOL	0	0	0	0	0	0

Totals for MARION COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	1,346	1,346	1,346	1,346	1,346	1,346
Total number of COFTE students projected by year.	40,427	40,435	40,439	40,402	40,667	40,474
Percent in relocatables by year.	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 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	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
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
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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	21,219	21,219	18,665.38	87.96 %	-730	19,838	96.82 %
Middle - District Totals	13,070	11,759	9,597.98	81.62 %	-330	9,266	81.07 %
High - District Totals	13,974	13,137	11,582.84	88.17 %	-71	12,142	92.93 %
Other - ESE, etc	559	728	192.06	26.37 %	0	189	25.96 %
	48,822	46,843	40,038.26	85.47 %	-1,131	41,435	90.64 %

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

No comments to report.

Ten-Year Infrastructure Planning

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

Nothing to report.

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

Nothing to report.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	21,219	21,219	18,665.38	87.96 %	-730	21,899	106.88 %
Middle - District Totals	13,070	11,759	9,597.98	81.62 %	-330	11,866	103.82 %
High - District Totals	13,974	13,137	11,582.84	88.17 %	-71	11,421	87.41 %
Other - ESE, etc	559	728	192.06	26.37 %	0	201	27.61 %
	48,822	46,843	40,038.26	85.47 %	-1,131	45,387	99.29 %

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

Nothing to report.

Twenty-Year Infrastructure Planning

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

Nothing to report.

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

Nothing to report