

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.

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Five Year Total
Total Revenues	\$40,834,230	\$17,183,015	\$21,473,553	\$22,210,859	\$26,953,078	\$128,654,735
Total Project Costs	\$40,834,230	\$17,183,015	\$21,473,553	\$22,210,859	\$26,953,078	\$128,654,735
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 12/14/2021

Work Plan Submittal Date 12/15/2021

DISTRICT SUPERINTENDENT Diane V. Gullett, Ed.D.

CHIEF FINANCIAL OFFICER Theresa Boston-Ellis

DISTRICT POINT-OF-CONTACT PERSON Robert H. Knight

JOB TITLE Supervisor of Facilities Department

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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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	\$636,071	\$636,071	\$636,071	\$636,071	\$636,071	\$3,180,355
Other Vehicle Purchases	\$540,275	\$0	\$0	\$0	\$0	\$540,275
Capital Outlay Equipment	\$172,000	\$0	\$0	\$0	\$0	\$172,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$13,563,747	\$13,563,130	\$9,995,864	\$9,996,296	\$6,006,570	\$53,125,607
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)	\$1,611,674	\$1,611,674	\$1,611,674	\$1,611,674	\$1,611,674	\$8,058,370
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	\$323,400	\$0	\$0	\$0	\$0	\$323,400
Previous Year Buses	\$61,427	\$0	\$0	\$0	\$0	\$61,427
Local Expenditure Totals:	\$21,408,594	\$20,310,875	\$16,743,609	\$16,744,041	\$12,754,315	\$87,961,434

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	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
(1) Non-exempt property assessed valuation		\$24,621,207,526	\$25,113,631,676	\$25,615,904,310	\$26,128,222,396	\$26,650,786,844	\$128,129,752,752
(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		\$41,363,629	\$42,190,901	\$43,034,719	\$43,895,414	\$44,773,322	\$215,257,985
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$35,454,539	\$36,163,630	\$36,886,902	\$37,624,640	\$38,377,133	\$184,506,844
(5) Difference of lines (3) and (4)		\$5,909,090	\$6,027,271	\$6,147,817	\$6,270,774	\$6,396,189	\$30,751,141

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,305,603	\$1,305,603	\$1,305,603	\$1,305,603	\$1,305,603	\$6,528,015
CO & DS Interest on Undistributed CO	360	\$24,657	\$24,657	\$24,657	\$24,657	\$24,657	\$123,285
		\$1,330,260	\$1,330,260	\$1,330,260	\$1,330,260	\$1,330,260	\$6,651,300

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 2020 - 2021? No

Additional Revenue Source

Any additional revenue sources

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	\$29,984,788	\$0	\$0	\$0	\$0	\$29,984,788
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$4,526,763)	\$0	\$0	\$0	\$0	(\$4,526,763)
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	\$25,458,025	\$0	\$0	\$0	\$0	\$25,458,025

Total Revenue Summary

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$35,454,539	\$36,163,630	\$36,886,902	\$37,624,640	\$38,377,133	\$184,506,844
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$21,408,594)	(\$20,310,875)	(\$16,743,609)	(\$16,744,041)	(\$12,754,315)	(\$87,961,434)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$14,045,945	\$15,852,755	\$20,143,293	\$20,880,599	\$25,622,818	\$96,545,410

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
CO & DS Revenue	\$1,330,260	\$1,330,260	\$1,330,260	\$1,330,260	\$1,330,260	\$6,651,300
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$25,458,025	\$0	\$0	\$0	\$0	\$25,458,025
Total Additional Revenue	\$26,788,285	\$1,330,260	\$1,330,260	\$1,330,260	\$1,330,260	\$32,109,325
Total Available Revenue	\$40,834,230	\$17,183,015	\$21,473,553	\$22,210,859	\$26,953,078	\$128,654,735

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
District Wide Drop Ceilings	Location not specified	\$0	\$25,000	\$0	\$0	\$0	\$25,000	No
District Wide EMS Controls, Repairs/Upgrades	Location not specified	\$60,000	\$35,000	\$100,000	\$0	\$0	\$195,000	No
District Wide Bath Partitions	Location not specified	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	No
District Wide Door/Hardware Replacement	Location not specified	\$25,000	\$45,000	\$0	\$0	\$0	\$70,000	No
District Wide Lighting Upgrades	Location not specified	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,200,000	No
District Wide Add HVAC in Middle School and Elementary Gymnasiums (BMS, FKMS, HMS, LWMS, OMS, BSE, FES)	Location not specified	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	No
District-Wide ADA Compliance	Location not specified	\$49,884	\$25,000	\$25,000	\$50,000	\$50,000	\$199,884	Yes
District-Wide Painting	Location not specified	\$160,751	\$120,000	\$125,000	\$125,000	\$125,000	\$655,751	Yes
District-Wide Playgrounds	Location not specified	\$57,291	\$26,605	\$25,000	\$25,000	\$25,000	\$158,896	Yes
District-Wide Concrete/Asphalt Resurfacing & Striping	Location not specified	\$0	\$0	\$200,000	\$0	\$0	\$200,000	No
District-Wide Safety-to-Life	Location not specified	\$100,000	\$140,000	\$72,937	\$150,000	\$150,000	\$612,937	Yes
District-Wide EMS Upgrade Portables	Location not specified	\$483,417	\$0	\$0	\$0	\$0	\$483,417	Yes
District Wide Portable Repairs, Siding, HVAC, etc.	Location not specified	\$0	\$25,000	\$0	\$0	\$0	\$25,000	No
District-Wide Flooring Replacement	Location not specified	\$328,383	\$225,000	\$200,000	\$200,000	\$200,000	\$1,153,383	Yes
District-Wide Security Fencing Grant 18-19	Location not specified	\$86,693	\$0	\$0	\$0	\$0	\$86,693	Yes
District-Wide Gutter Replacement	Location not specified	\$303,850	\$50,000	\$61,913	\$50,000	\$55,519	\$521,282	Yes
District-Wide Storage Facilities	Location not specified	\$111,490	\$0	\$0	\$0	\$0	\$111,490	Yes
District-Wide Elementary prototype Breezeway Soffit Installation (9)	Location not specified	\$0	\$750,000	\$0	\$0	\$0	\$750,000	No
District-Wide Drop Ceilings	Location not specified	\$25,000	\$0	\$25,000	\$22,500	\$22,500	\$95,000	Yes
District-Wide Pressure Washing	Location not specified	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Yes
District-Wide HVAC/Wall Hung Unit Upgrades	Location not specified	\$50,000	\$55,000	\$60,000	\$65,000	\$65,000	\$295,000	Yes
District-Wide Generator Maintenance	Location not specified	\$40,476	\$40,000	\$40,000	\$40,000	\$40,000	\$200,476	Yes
NEW Central Warehouse Building	Location not specified	\$2,112,615	\$0	\$0	\$0	\$0	\$2,112,615	Yes
NEW District Office Land	Location not specified	\$1,875,977	\$0	\$0	\$0	\$0	\$1,875,977	Yes
NEW District Office Land	Location not specified	\$0	\$1,411,798	\$0	\$0	\$0	\$1,411,798	No

Renovate Building 1, Minor Remodeling	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$0	\$0	\$2,108,978	\$0	\$0	\$2,108,978	No
HVAC Upgrades	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$0	\$3,300,000	\$0	\$0	\$0	\$3,300,000	Yes
Re-roof Building 1	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$0	\$1,580,000	\$0	\$0	\$0	\$1,580,000	Yes
HVAC Upgrades	MAPLEWOOD ELEMENTARY	\$0	\$0	\$3,300,000	\$0	\$0	\$3,300,000	Yes
Pool Room Dehumidifier Replacement	MAPLEWOOD ELEMENTARY	\$0	\$0	\$0	\$204,395	\$0	\$204,395	Yes
Gutter Replacement	MAPLEWOOD ELEMENTARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	No
Renovate Buildings 1-11	MAPLEWOOD ELEMENTARY	\$0	\$0	\$0	\$11,948,440	\$0	\$11,948,440	No
Renovate All Buildings	MARION SUPERINTENDENT'S OFFICE	\$3,480,000	\$0	\$0	\$0	\$0	\$3,480,000	No
Re-roof Building 1, 2 and Walkways	MARION SUPERINTENDENT'S OFFICE	\$191,054	\$0	\$0	\$0	\$0	\$191,054	Yes
Re-roof Building 1, 2 and Walkways	MARION SUPERINTENDENT'S OFFICE	\$0	\$295,345	\$0	\$0	\$0	\$295,345	No
HVAC Replacement	MARION TECHNICAL COLLEGE	\$0	\$0	\$3,400,000	\$0	\$0	\$3,400,000	No
Renovate Building 1, Improve Infrastructure and Life Safety	MARION TECHNICAL COLLEGE	\$6,645,000	\$0	\$0	\$0	\$0	\$6,645,000	No
Renovate Buildings 1, 3, 4, 6, 14	MARION TECHNICAL INSTITUTE	\$0	\$12,248,234	\$0	\$0	\$0	\$12,248,234	No
Replace School	MARION TECHNICAL INSTITUTE	\$962,000	\$0	\$0	\$0	\$0	\$962,000	Yes
HVAC and Electric Upgrades	MARION TECHNICAL INSTITUTE	\$3,445,232	\$0	\$0	\$0	\$0	\$3,445,232	Yes
HVAC Upgrades DX Systems	MARION TECHNICAL INSTITUTE	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	No
Replace Plumbing Systems	MARION TECHNICAL INSTITUTE	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Replace Fire Alarm System	MARION TECHNICAL INSTITUTE	\$0	\$575,000	\$0	\$0	\$0	\$575,000	No
Replace Fire Alarm System	MARION TECHNICAL INSTITUTE	\$67,410	\$0	\$0	\$0	\$0	\$67,410	Yes
Replace Windows Buildings 1, 8, 18	NORTH MARION SENIOR HIGH	\$0	\$0	\$435,000	\$0	\$0	\$435,000	Yes
Replace Ceilings and Lights Buildings 3, 4, 8, 18	NORTH MARION SENIOR HIGH	\$0	\$0	\$654,138	\$0	\$0	\$654,138	Yes
Replace Gymnasium Floor	NORTH MARION SENIOR HIGH	\$174,077	\$0	\$0	\$0	\$0	\$174,077	Yes
HVAC Upgrades	NORTH MARION MIDDLE	\$8,000,028	\$0	\$0	\$0	\$0	\$8,000,028	Yes
Replace Metal Roof and Gutters Buildings 1, 2	NORTHWEST TRANSPORTATION CENTER	\$543,215	\$0	\$0	\$0	\$0	\$543,215	Yes

HVAC Upgrades	NORTHWEST TRANSPORTATION CENTER	\$304,739	\$0	\$0	\$0	\$0	\$304,739	Yes
Resurface Asphalt Bus Parking	NORTHWEST TRANSPORTATION CENTER	\$216,607	\$0	\$0	\$0	\$0	\$216,607	Yes
Upgrade HVAC Chillers and Pumps	OAKCREST ELEMENTARY	\$0	\$0	\$0	\$625,000	\$0	\$625,000	Yes
HVAC Upgrades Buildings 1-5	OSCEOLA MIDDLE	\$0	\$3,263,882	\$0	\$0	\$0	\$3,263,882	Yes
HVAC Upgrades	REDDICK-COLLIER ELEMENTARY	\$0	\$0	\$3,100,000	\$0	\$0	\$3,100,000	Yes
HVAC Upgrades	ROMEO ELEMENTARY	\$0	\$0	\$0	\$3,288,651	\$0	\$3,288,651	Yes
Re-finish Metal Roof Coating	ROMEO ELEMENTARY	\$0	\$0	\$0	\$625,000	\$0	\$625,000	Yes
Boiler Replacement	SADDLEWOOD ELEMENTARY	\$122,875	\$0	\$0	\$0	\$0	\$122,875	Yes
HVAC Upgrades	SADDLEWOOD ELEMENTARY	\$0	\$0	\$0	\$3,288,651	\$0	\$3,288,651	No
HVAC Upgrades	SILVER RIVER ENVIRONMENTAL MUSEUM	\$0	\$500,000	\$0	\$0	\$0	\$500,000	No
HVAC Upgrades and Re-roof Buildings 1-3	SUPPORT SERVICES CENTER	\$97,724	\$0	\$0	\$0	\$0	\$97,724	Yes
Re-roof Buildings 1, 8, 14-16, 19	VANGUARD SENIOR HIGH	\$0	\$0	\$1,850,000	\$0	\$0	\$1,850,000	Yes
Re-roof Building 1A	WARD-HIGHLANDS ELEMENTARY	\$0	\$450,000	\$0	\$0	\$0	\$450,000	Yes
HVAC Upgrades	WEST PORT SENIOR HIGH	\$0	\$8,527,528	\$0	\$0	\$0	\$8,527,528	No
HVAC Air Handler Upgrades	WEST PORT SENIOR HIGH	\$0	\$0	\$0	\$950,000	\$0	\$950,000	Yes
Re-roof Buildings 1-12	WEST PORT SENIOR HIGH	\$1,157,526	\$0	\$0	\$0	\$0	\$1,157,526	Yes
Replace Asphalt Track with Rubber Track	WEST PORT SENIOR HIGH	\$0	\$0	\$720,933	\$0	\$0	\$720,933	Yes
Renovate Buildings 1-4, 7-9, 18	NORTH MARION SENIOR HIGH	\$10,843,560	\$0	\$0	\$0	\$0	\$10,843,560	No
Construct New Cafeteria, Remodel Existing to Auditorium and Other USes	NORTH MARION SENIOR HIGH	\$4,897,274	\$0	\$0	\$0	\$0	\$4,897,274	Yes
Construct Covered Dining	NORTH MARION SENIOR HIGH	\$400,000	\$0	\$0	\$0	\$0	\$400,000	No
Construct Additional Storage	NORTHWEST TRANSPORTATION CENTER	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Generator Install and Set Up	NORTHWEST TRANSPORTATION CENTER	\$86,097	\$0	\$0	\$0	\$0	\$86,097	Yes
Liberty Middle - Enlarge Fuel Tanks	NORTHWEST TRANSPORTATION CENTER	\$713,595	\$0	\$0	\$0	\$0	\$713,595	Yes
Liberty Middle - Enclose Open Bay	NORTHWEST TRANSPORTATION CENTER	\$395,000	\$0	\$0	\$0	\$0	\$395,000	Yes
Dunnellon High - New Covered Repair Facility	NORTHWEST TRANSPORTATION CENTER	\$0	\$975,000	\$0	\$0	\$0	\$975,000	Yes
Remodel Room 03-006 to Science Lab	OAKCREST ELEMENTARY	\$0	\$45,000	\$0	\$0	\$0	\$45,000	Yes

Construct Music, Covered Play	OAKCREST ELEMENTARY	\$0	\$0	\$2,711,680	\$0	\$0	\$2,711,680	No
Renovate Buildings 1-6	OCALA SPRINGS ELEMENTARY	\$0	\$11,252,500	\$0	\$0	\$0	\$11,252,500	No
Construct New Art, Music, Clinic, Ag Lab and Minor Remodeling	OSCEOLA MIDDLE	\$0	\$3,605,730	\$0	\$0	\$0	\$3,605,730	No
Renovate Buildings 1-7	OSCEOLA MIDDLE	\$0	\$0	\$10,273,000	\$0	\$0	\$10,273,000	No
New Dining Facility, Covered Dining, Custodial Receiving	OSCEOLA MIDDLE	\$1,696,209	\$0	\$0	\$0	\$0	\$1,696,209	Yes
Renovate Buildings 1-5, 7	ROMEO ELEMENTARY	\$0	\$0	\$11,958,250	\$0	\$0	\$11,958,250	No
Renovate Buildings 1-5, 7	SHADY HILL ELEMENTARY	\$0	\$11,252,500	\$0	\$0	\$0	\$11,252,500	No
Renovate Buildings 3, 7, 8	SPARR ELEMENTARY	\$0	\$0	\$0	\$3,234,500	\$0	\$3,234,500	No
District-Wide EMS Controls-Repairs	Location not specified	\$0	\$0	\$0	\$75,000	\$50,000	\$125,000	Yes
District-Wide Door/Hardware Replacement	Location not specified	\$0	\$0	\$50,000	\$50,000	\$50,000	\$150,000	Yes
District-Wide Concrete/Asphalt Resurfacing & Striping	Location not specified	\$228,534	\$100,000	\$0	\$200,000	\$200,000	\$728,534	Yes
District-Wide Portable Repairs, Siding, HVAC, etc	Location not specified	\$69,254	\$0	\$0	\$0	\$0	\$69,254	Yes
New Central Warehouse Building	Location not specified	\$0	\$3,227,889	\$0	\$0	\$0	\$3,227,889	No
District-Wide Covered Walkways	Location not specified	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,200,000	No
District-Wide Educational Facilities Security Grant 2020	Location not specified	\$630,735	\$0	\$0	\$0	\$0	\$630,735	Yes
HVAC Upgrades Media Center	ANTHONY ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	No
Renovate buildings 5-8	ANTHONY ELEMENTARY	\$3,434,219	\$0	\$0	\$0	\$0	\$3,434,219	No
Construct Covered Play Area	ANTHONY ELEMENTARY	\$0	\$0	\$250,000	\$0	\$0	\$250,000	No
Demolish building 3, convert to other uses	ANTHONY ELEMENTARY	\$0	\$30,000	\$0	\$0	\$0	\$30,000	No
Construct New Art, Music, ESE FT, CLinic, 2 Skills Labs	ANTHONY ELEMENTARY	\$0	\$0	\$0	\$4,054,961	\$0	\$4,054,961	No
Renovate buildings 1, 7, 8, 9	BELLEVIEW ELEMENTARY	\$0	\$0	\$0	\$0	\$6,850,000	\$6,850,000	No
Remodel Existing Dining/Kitchen to Other Uses	BELLEVIEW ELEMENTARY	\$0	\$0	\$0	\$950,000	\$0	\$950,000	No
Construct New Dining /Kitchen	BELLEVIEW ELEMENTARY	\$0	\$0	\$4,518,600	\$0	\$0	\$4,518,600	No
HVAC Upgrades Buildings 1-8	BELLEVIEW MIDDLE	\$0	\$0	\$0	\$0	\$9,170,000	\$9,170,000	Yes
Resurface Asphalt Parking	BELLEVIEW MIDDLE	\$200,000	\$0	\$0	\$0	\$0	\$200,000	No
HVAC Upgrades	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	Yes
Resurface Asphalt Parking	BELLEVIEW SENIOR HIGH	\$0	\$300,000	\$0	\$0	\$0	\$300,000	No
HVAC Air Handler Replacement (6 units)	BELLEVIEW-SANTOS ELEMENTARY	\$684,638	\$0	\$0	\$0	\$0	\$684,638	Yes
Re-roof Building 6B (kitchen)	BELLEVIEW-SANTOS ELEMENTARY	\$418,686	\$0	\$0	\$0	\$0	\$418,686	Yes

Renovate All Buildings	BELLEVIEW-SANTOS ELEMENTARY	\$0	\$12,214,800	\$0	\$0	\$0	\$12,214,800	No
Remodel Dining/Kitchen	BELLEVIEW-SANTOS ELEMENTARY	\$0	\$300,000	\$0	\$0	\$0	\$300,000	No
Construct Covered Play Area	BELLEVIEW-SANTOS ELEMENTARY	\$0	\$250,000	\$0	\$0	\$0	\$250,000	No
Renovate School	BELLEVIEW MIDDLE	\$0	\$8,125,000	\$0	\$0	\$0	\$8,125,000	No
Renovate Buildings 1-10	BELLEVIEW SENIOR HIGH	\$0	\$0	\$20,533,350	\$0	\$0	\$20,533,350	No
Re-roof Buildings 1-6	BOOSTER STADIUM	\$85,000	\$0	\$0	\$0	\$0	\$85,000	No
HVAC Upgrades	COLLEGE PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$3,550,000	\$3,550,000	Yes
Renovate School	COLLEGE PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$7,345,000	\$7,345,000	No
Construct 3 Resource Rooms	COLLEGE PARK ELEMENTARY	\$0	\$0	\$0	\$952,000	\$0	\$952,000	No
Re-roof Building 1 and Correct ADA Deficiencies	COLLIER FDLRS CENTER	\$335,000	\$0	\$0	\$0	\$0	\$335,000	No
Construct Covered Play Area	DR N H JONES ELEMENTARY	\$0	\$325,000	\$0	\$0	\$0	\$325,000	No
New District Office Building	Location not specified	\$0	\$29,250,000	\$0	\$0	\$0	\$29,250,000	No
Renovate Buildings 1-6	DUNNELLOON ELEMENTARY	\$0	\$0	\$7,100,000	\$0	\$0	\$7,100,000	No
HVAC Upgrades	DUNNELLOON ELEMENTARY	\$0	\$0	\$0	\$3,530,308	\$0	\$3,530,308	Yes
HVAC Upgrade and Replacement - Cafeteria	DUNNELLOON MIDDLE	\$372,481	\$0	\$0	\$0	\$0	\$372,481	Yes
Renovate Buildings 2, 6, 10, 11, 14, 15	DUNNELLOON MIDDLE	\$0	\$0	\$0	\$0	\$11,125,000	\$11,125,000	No
Remodel Media Center, Demolish Buildings	DUNNELLOON MIDDLE	\$0	\$0	\$0	\$0	\$2,975,000	\$2,975,000	No
Construct New Admin and Dining/Kitchen	DUNNELLOON MIDDLE	\$0	\$0	\$0	\$0	\$9,213,000	\$9,213,000	No
HVAC Replacement	DUNNELLOON SENIOR HIGH	\$1,087,937	\$0	\$0	\$0	\$0	\$1,087,937	Yes
Re-roof Building 1 - Kitchen	DUNNELLOON SENIOR HIGH	\$0	\$0	\$0	\$286,393	\$0	\$286,393	Yes
Renovate School	DUNNELLOON SENIOR HIGH	\$17,868,375	\$0	\$0	\$0	\$0	\$17,868,375	No
Expand Cafeteria/Multi-Purpose	DUNNELLOON SENIOR HIGH	\$4,235,000	\$0	\$0	\$0	\$0	\$4,235,000	No
New Covered Dining/Patio	DUNNELLOON SENIOR HIGH	\$312,350	\$0	\$0	\$0	\$0	\$312,350	No
HVAC Upgrades	EAST MARION ELEMENTARY	\$1,983,450	\$0	\$0	\$0	\$0	\$1,983,450	No
Renovate School	EAST MARION ELEMENTARY	\$0	\$0	\$0	\$0	\$7,203,600	\$7,203,600	No
Permanent Classroom Wall Installation	EAST MARION ELEMENTARY	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	No
Construct Covered Play Area, New Clinic	EAST MARION ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	No
HVAC Upgrades - Gym	EAST MARION ELEMENTARY	\$0	\$0	\$0	\$75,000	\$0	\$75,000	Yes
HVAC Upgrades	EIGHTH STREET ELEMENTARY	\$0	\$4,356,900	\$0	\$0	\$0	\$4,356,900	Yes
HVAC Upgrades	EMERALD SHORES ELEMENTARY	\$0	\$0	\$0	\$2,400,000	\$0	\$2,400,000	Yes

Renovate Buildings 1-2, 5	EIGHTH STREET ELEMENTARY	\$0	\$0	\$6,302,700	\$0	\$0	\$6,302,700	No
Construct New Art, Music, Clinic, ESE, and Resource Rooms	EIGHTH STREET ELEMENTARY	\$0	\$3,535,840	\$0	\$0	\$0	\$3,535,840	No
Renovate Buildings 1-5, 7	EMERALD SHORES ELEMENTARY	\$0	\$0	\$0	\$9,588,250	\$0	\$9,588,250	No
HVAC Upgrades	EVERGREEN ELEMENTARY	\$1,074,622	\$0	\$0	\$0	\$0	\$1,074,622	Yes
Electrical System Upgrades and Covered Walk Re-roof	FESSENDEN ELEMENTARY	\$1,964,682	\$0	\$0	\$0	\$0	\$1,964,682	Yes
Renovate Buildings 1-5, 7	EVERGREEN ELEMENTARY	\$0	\$0	\$0	\$9,588,250	\$0	\$9,588,250	No
Renovate Buildings 1-5	FESSENDEN ELEMENTARY	\$0	\$5,235,000	\$0	\$0	\$0	\$5,235,000	No
Remodel Dining for Serving Line	FESSENDEN ELEMENTARY	\$0	\$0	\$0	\$350,000	\$0	\$350,000	Yes
Construct New Covered Play Area	FESSENDEN ELEMENTARY	\$0	\$0	\$0	\$350,000	\$0	\$350,000	Yes
Renovate Buildings 1-3	FINANCE/PERSONNEL/ TV	\$0	\$0	\$2,212,000	\$0	\$0	\$2,212,000	No
Air Handler Refurbishing	FOREST HIGH SCHOOL (NEW)	\$0	\$870,628	\$0	\$0	\$0	\$870,628	Yes
Replace Asphalt Track with Rubber Track	FOREST HIGH SCHOOL (NEW)	\$0	\$0	\$0	\$735,352	\$0	\$735,352	Yes
Re-roof Buildings 4, 5	FORT KING MIDDLE	\$0	\$0	\$0	\$0	\$750,059	\$750,059	Yes
Construct Covered Dining/Patio	FORT KING MIDDLE	\$0	\$0	\$0	\$0	\$450,000	\$450,000	No
Renovate Buildings 1-4	FORT KING MIDDLE	\$0	\$11,900,000	\$0	\$0	\$0	\$11,900,000	No
Construct New Dining - Remodel Old Dining to ESE	FORT KING MIDDLE	\$0	\$0	\$0	\$0	\$5,900,000	\$5,900,000	No
Replace Electric Transformers	FORT MCCOY SCHOOL	\$0	\$550,000	\$0	\$0	\$0	\$550,000	Yes
HVAC Upgrades	FORT MCCOY SCHOOL	\$0	\$0	\$0	\$4,425,000	\$0	\$4,425,000	Yes
Replace Media Center Skylight and Covered Walks	FORT MCCOY SCHOOL	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Renovate Buildings 1-11, 13-17	FORT MCCOY SCHOOL	\$0	\$0	\$14,912,396	\$365,000	\$0	\$15,277,396	No
HVAC Upgrades	GREENWAY ELEMENTARY	\$0	\$0	\$3,550,000	\$0	\$0	\$3,550,000	Yes
Renovate Buildings 1-6	GREENWAY ELEMENTARY	\$0	\$0	\$8,900,000	\$0	\$0	\$8,900,000	No
Renovate Buildings 1-6	HARBOUR VIEW ELEMENTARY	\$0	\$0	\$8,900,000	\$0	\$0	\$8,900,000	No
Renovate Buildings 1-2 and 12 and Minor Remodeling	HILLCREST EXCEPTIONAL ED CENTER	\$0	\$0	\$2,920,960	\$0	\$0	\$2,920,960	No
Renovate Buildings 1-3	HOWARD ACADEMY	\$2,545,000	\$0	\$0	\$0	\$0	\$2,545,000	No
Renovate Buildings 14-16	HOWARD MIDDLE	\$0	\$4,178,872	\$0	\$0	\$0	\$4,178,872	No
HVAC Upgrades	HARBOUR VIEW ELEMENTARY	\$0	\$0	\$3,210,000	\$0	\$0	\$3,210,000	Yes
Re-finish Pool and Upgrade Pool Lighting	HILLCREST EXCEPTIONAL ED CENTER	\$28,653	\$0	\$0	\$0	\$0	\$28,653	Yes
Re-roof Buildings 8, 12, 15	HILLCREST EXCEPTIONAL ED CENTER	\$1,058,327	\$0	\$0	\$0	\$0	\$1,058,327	Yes

HVAC Upgrades Buildings 13-16	HOWARD MIDDLE	\$2,225,630	\$0	\$0	\$0	\$0	\$2,225,630	Yes
Replace Covered Walkways	HOWARD MIDDLE	\$0	\$775,000	\$0	\$0	\$0	\$775,000	Yes
EMS Upgrades	HOWARD MIDDLE	\$0	\$135,000	\$0	\$0	\$0	\$135,000	Yes
Resurface Asphalt Track	LAKE WEIR SENIOR HIGH	\$0	\$0	\$165,000	\$0	\$0	\$165,000	No
Re-roof Buildings 3-7 and Covered Walkways	LAKE WEIR SENIOR HIGH	\$0	\$0	\$2,717,364	\$0	\$0	\$2,717,364	Yes
HVAC Upgrades Buildings 4, 6	LAKE WEIR SENIOR HIGH	\$283,562	\$0	\$675,000	\$0	\$0	\$958,562	Yes
Construct Covered Play Area, New Clinic	SPARR ELEMENTARY	\$425,000	\$0	\$0	\$0	\$0	\$425,000	No
Renovate Buildings 1, 2	STANTON-WEIRSDALE ELEMENTARY	\$0	\$0	\$0	\$3,467,770	\$0	\$3,467,770	No
Renovate Buildings 1-6	SUNRISE ELEMENTARY	\$11,128,500	\$0	\$0	\$0	\$0	\$11,128,500	No
Construct Covered Play Area	SUNRISE ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	No
Remodel Back Bay, Minor Renovations	SUPPORT SERVICES CENTER	\$425,000	\$0	\$0	\$0	\$0	\$425,000	No
Renovate Buildings 1-3, 5	SUPPORT SERVICES CENTER	\$0	\$4,650,000	\$0	\$0	\$0	\$4,650,000	No
Renovate Building 1	THELMA PARKER CENTER	\$0	\$3,895,020	\$0	\$0	\$0	\$3,895,020	No
Develop Adjacent Property for Physical Education	VANGUARD SENIOR HIGH	\$0	\$0	\$0	\$0	\$3,250,000	\$3,250,000	No
Construct Covered Play Area	WARD-HIGHLANDS ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	No
Construct Covered Play Area	WYOMINA PARK ELEMENTARY	\$250,000	\$0	\$0	\$0	\$0	\$250,000	No
Renovate Buildings 1, 6	WYOMINA PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$11,234,650	\$11,234,650	No
Construct New Dining/Kitchen, Remodel Existing to ESE and Resource Rooms	WYOMINA PARK ELEMENTARY	\$0	\$0	\$5,875,000	\$2,500,000	\$0	\$8,375,000	No
Renovate Buildings 1, 2	NORTH MARION MIDDLE	\$0	\$0	\$11,170,216	\$0	\$0	\$11,170,216	No
Flooring Replacement	BELLEVIEW MIDDLE	\$0	\$0	\$0	\$600,000	\$0	\$600,000	Yes
Flooring Replacement	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$800,000	\$0	\$800,000	Yes
Flooring Replacement	DUNNELLON MIDDLE	\$0	\$0	\$0	\$600,000	\$0	\$600,000	Yes
Flooring Replacement	DUNNELLON SENIOR HIGH	\$0	\$0	\$0	\$800,000	\$0	\$800,000	Yes
Flooring Replacement	EIGHTH STREET ELEMENTARY	\$0	\$0	\$350,000	\$0	\$0	\$350,000	Yes
Flooring Replacement	OSCEOLA MIDDLE	\$0	\$0	\$0	\$0	\$331,966	\$331,966	Yes
Flooring Replacement	REDDICK-COLLIER ELEMENTARY	\$0	\$0	\$126,268	\$143,260	\$0	\$269,528	Yes
Flooring Replacement	ROMEO ELEMENTARY	\$0	\$0	\$0	\$270,000	\$0	\$270,000	Yes
District-Wide Covered Walkways	Location not specified	\$0	\$0	\$0	\$0	\$2,018,034	\$2,018,034	Yes
		\$112,279,684	\$155,764,071	\$147,100,683	\$77,763,681	\$92,514,328	\$585,422,447	

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	2021 - 2022 Satis. Stu. Sta.	Actual 2021 - 2022 FISH Capacity	Actual 2020 - 2021 COFTE	# Class Rooms	Actual Average 2021 - 2022 Class Size	Actual 2021 - 2022 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization	Projected 2025 - 2026 Class Size
HOWARD MIDDLE	1,476	1,328	1,048	64	16	79.00 %	0	0	1,096	83.00 %	17
ANTHONY ELEMENTARY	462	462	385	25	15	83.00 %	-62	-3	334	84.00 %	15
BELLEVIEW ELEMENTARY	781	781	572	42	14	73.00 %	-126	-2	603	92.00 %	15
BELLEVIEW-SANTOS ELEMENTARY	694	694	484	37	13	70.00 %	0	0	512	74.00 %	14
REDDICK-COLLIER ELEMENTARY	686	686	366	39	9	53.00 %	0	0	271	40.00 %	7
DUNNELLO MIDDLE	1,105	994	611	49	12	61.00 %	0	0	609	61.00 %	12
LIBERTY MIDDLE	1,337	1,203	1,321	57	23	110.00 %	0	2	1,147	95.00 %	19
MARION OAKS ELEMENTARY SCHOOL	987	987	786	57	14	80.00 %	0	0	853	86.00 %	15
LEGACY ELEMENTARY SCHOOL	859	859	702	47	15	82.00 %	0	0	821	96.00 %	17
SADDLEWOOD ELEMENTARY	910	910	869	51	17	95.00 %	-109	0	912	114.00 %	18
WEST PORT SENIOR HIGH	2,641	2,508	2,410	108	22	96.00 %	0	0	2,587	103.00 %	24
FOREST HIGH SCHOOL (NEW)	2,409	2,288	2,085	100	21	91.00 %	0	0	2,126	93.00 %	21

HAMMETT BOWEN JR. ELEMENTARY	834	834	762	46	17	91.00 %	-22	0	821	101.00 %	18
HORIZON ACADEMY AT MARION OAKS	1,312	1,180	860	56	15	73.00 %	0	0	901	76.00 %	16
MARION TECHNICAL COLLEGE	327	490	0	18	0	0.00 %	0	0	17	3.00 %	1
BELLEVIEW SENIOR HIGH	1,614	1,533	1,590	65	24	104.00 %	-10	0	1,532	101.00 %	24
GREENWAY ELEMENTARY	824	824	624	44	14	76.00 %	-36	-2	702	89.00 %	17
MAPLEWOOD ELEMENTARY	771	771	732	50	15	95.00 %	-58	0	710	100.00 %	14
ROMEO ELEMENTARY	752	752	634	40	16	84.00 %	0	0	621	83.00 %	16
BELLEVIEW MIDDLE	1,554	1,398	1,422	65	22	102.00 %	-176	0	1,131	93.00 %	17
DUNNELLON ELEMENTARY	648	648	549	36	15	85.00 %	-72	-2	547	95.00 %	16
COLLEGE PARK ELEMENTARY	784	784	721	44	16	92.00 %	0	2	809	103.00 %	18
OCALA SPRINGS ELEMENTARY	554	554	591	29	20	107.00 %	0	3	546	99.00 %	17
SHADY HILL ELEMENTARY	713	713	556	38	15	78.00 %	0	0	612	86.00 %	16
EMERALD SHORES ELEMENTARY	713	713	574	38	15	81.00 %	0	0	643	90.00 %	17
SUNRISE ELEMENTARY	966	966	762	52	15	79.00 %	-94	-3	831	95.00 %	17
EVERGREEN ELEMENTARY	728	728	239	40	6	33.00 %	0	0	422	58.00 %	11
HARBOUR VIEW ELEMENTARY	813	813	717	45	16	88.00 %	-35	-1	726	93.00 %	17
HILLCREST EXCEPTIONAL ED CENTER	220	220	146	22	7	66.00 %	0	0	194	88.00 %	9
NORTH MARION MIDDLE	1,144	1,029	784	49	16	76.00 %	0	0	803	78.00 %	16
LAKE WEIR SENIOR HIGH	2,115	2,009	1,353	88	15	67.00 %	0	0	1,647	82.00 %	19
DUNNELLON SENIOR HIGH	1,230	1,107	1,032	50	21	93.00 %	-75	2	1,098	106.00 %	21
FORT MCCOY SCHOOL	1,486	1,337	919	67	14	69.00 %	0	0	876	66.00 %	13
OSCEOLA MIDDLE	984	885	966	42	23	109.00 %	0	0	868	98.00 %	21
SPARR ELEMENTARY	494	494	307	27	11	62.00 %	-36	0	322	70.00 %	12
SOUTH OCALA ELEMENTARY	728	728	634	40	16	87.00 %	0	0	623	86.00 %	16
STANTON-WEIRSDALE ELEMENTARY	561	561	475	30	16	85.00 %	0	1	476	85.00 %	15
WYOMINA PARK ELEMENTARY	664	664	550	36	15	83.00 %	0	0	623	94.00 %	17
VANGUARD SENIOR HIGH	1,924	1,827	1,459	77	19	80.00 %	0	0	1,713	94.00 %	22
LAKE WEIR MIDDLE	1,423	1,280	1,153	62	19	90.00 %	-22	2	1,058	84.00 %	17
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	466	466	446	25	18	96.00 %	0	0	432	93.00 %	17

DR N H JONES ELEMENTARY	822	822	730	44	17	89.00 %	0	0	734	89.00 %	17
NORTH MARION SENIOR HIGH	1,817	1,726	1,242	75	17	72.00 %	0	0	1,433	83.00 %	19
OAKCREST ELEMENTARY	867	867	460	49	9	53.00 %	-116	0	598	80.00 %	12
MARION TECHNICAL INSTITUTE	393	294	149	18	8	51.00 %	-36	-2	201	78.00 %	13
EAST MARION ELEMENTARY	694	694	551	37	15	79.00 %	-18	0	610	90.00 %	16
EIGHTH STREET ELEMENTARY	370	370	374	19	20	101.00 %	-22	0	387	111.00 %	20
FESSENDEN ELEMENTARY	428	428	371	24	15	87.00 %	0	3	423	99.00 %	16
FORT KING MIDDLE	1,503	1,352	1,068	62	17	79.00 %	-213	-2	1,045	92.00 %	17
WARD-HIGHLANDS ELEMENTARY	821	821	772	44	18	94.00 %	0	0	835	102.00 %	19
	49,408	47,382	38,911	2,369	16	82.12 %	-1,338	-2	40,441	87.83 %	17

The COFTE Projected Total (40,441) for 2025 - 2026 must match the Official Forecasted COFTE Total (40,441) for 2025 - 2026 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 2025 - 2026	
Elementary (PK-3)	13,312
Middle (4-8)	14,792
High (9-12)	12,337
	40,441

Grade Level Type	Balanced Projected COFTE for 2025 - 2026
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	40,441

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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Year 5 Total
EIGHTH STREET ELEMENTARY	0	0	1	0	1	2
LAKE WEIR MIDDLE	0	0	1	1	0	2
DUNNELLON SENIOR HIGH	0	1	0	0	0	1
HARBOUR VIEW ELEMENTARY	0	1	0	0	0	1
Total Relocatable Replacements:	0	2	2	1	1	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 2025 - 2026
Marion Charter School	10	PRIVATE	2000	200	222	21	210
Mcintosh Area School	4	PRIVATE	2003	49	53	18	64
Ocali Charter School	5	PRIVATE	2013	152	199	8	176
	19			401	474		450

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).

A new central warehouse is planned for the Phoenix Center property. Any onsite infrastructure will be constructed with the project.

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 2020 - 2021 fiscal year.					List the net new classrooms to be added in the 2021 - 2022 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 2021 - 2022 should match totals in Section 15A.			
Location	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0

Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	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	0	0	0	0	23
MARION TECHNICAL INSTITUTE	36	0	0	0	0	7
OSCEOLA MIDDLE	0	0	0	0	0	0
SPARR ELEMENTARY	36	0	0	0	0	7
SOUTH OCALA ELEMENTARY	0	0	0	0	0	0
STANTON-WEIRSDALE ELEMENTARY	0	18	18	18	0	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	60	55	55	68	63
FORT MCCOY SCHOOL	0	0	0	0	0	0
OCALA SPRINGS ELEMENTARY	0	60	60	60	0	36
SHADY HILL ELEMENTARY	0	0	0	0	0	0
EMERALD SHORES ELEMENTARY	0	0	0	0	0	0
SUNRISE ELEMENTARY	94	34	34	34	0	39
EVERGREEN ELEMENTARY	0	0	0	0	0	0
HARBOUR VIEW ELEMENTARY	35	17	17	0	0	14
HORIZON ACADEMY AT MARION OAKS	0	0	0	0	0	0
LIBERTY MIDDLE	0	44	44	44	0	26
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	54	0	0	0	0	11
BELLEVIEW ELEMENTARY	126	90	82	44	0	68

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	0	0	11
EIGHTH STREET ELEMENTARY	22	22	22	22	22	22
FESSENDEN ELEMENTARY	0	0	0	0	0	0
FORT KING MIDDLE	213	191	169	44	44	132
WARD-HIGHLANDS ELEMENTARY	0	0	0	0	0	0
MAPLEWOOD ELEMENTARY	58	58	58	58	0	46
ROMEO ELEMENTARY	0	0	0	0	0	0
BELLEVIEW MIDDLE	176	90	66	42	0	75
DUNNELLON ELEMENTARY	72	28	20	0	0	24
COLLEGE PARK ELEMENTARY	0	36	36	36	28	27
MARION TECHNICAL COLLEGE	0	0	0	0	0	0
BELLEVIEW SENIOR HIGH	10	46	31	40	50	35
GREENWAY ELEMENTARY	36	0	0	0	0	7
SADDLEWOOD ELEMENTARY	109	109	110	110	110	110
WEST PORT SENIOR HIGH	0	50	65	112	134	72
FOREST HIGH SCHOOL (NEW)	0	0	0	0	0	0
HAMMETT BOWEN JR. ELEMENTARY	22	22	22	22	22	22
LAKE WEIR MIDDLE	22	66	40	18	0	29
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.	1,330	1,059	967	759	478	919
Total number of COFTE students projected by year.	39,531	39,922	40,121	40,285	40,441	40,060
Percent in relocatables by year.	3 %	3 %	2 %	2 %	1 %	2 %

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 2021 - 2022	FISH Student Stations	Owner	# of Leased Classrooms 2025 - 2026	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
BELLEVUE SENIOR HIGH	0	0		0	0
SADDLEWOOD ELEMENTARY	0	0		0	0
WEST PORT SENIOR HIGH	0	0		0	0
FOREST HIGH SCHOOL (NEW)	0	0		0	0
HAMMETT BOWEN JR. ELEMENTARY	0	0		0	0
HORIZON ACADEMY AT MARION OAKS	0	0		0	0
LIBERTY MIDDLE	0	0		0	0
MARION OAKS ELEMENTARY SCHOOL	0	0		0	0
GREENWAY ELEMENTARY	0	0		0	0
SUNRISE ELEMENTARY	0	0		0	0
LEGACY ELEMENTARY SCHOOL	0	0		0	0
	0	0		0	0

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

The available space within the District, in conjunction with planned capital outlay projects and projected capital outlay FTE, do not indicate the need for alternative scheduling or organization during this work period. The District currently employs block scheduling at some high schools and will re-district several schools at all levels in order to reduce a need for additional permanent student stations. With regard to portables, the District is planning to dispose of portables not meeting classroom standards and therefore will not have a need to erect additional permanent covered walkways to the District's various portables.

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

At this time, there are no plans to close any schools although the School Board will continue discussions on the subject.

No existing property pertaining to a school with capacity is currently approved 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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	21,394	21,394	17,294.77	80.84 %	-806	19,236	93.43 %
Middle - District Totals	13,324	11,991	10,151.90	84.66 %	-411	8,658	74.77 %
High - District Totals	14,143	13,435	11,318.84	84.25 %	-121	12,337	92.66 %
Other - ESE, etc	547	710	145.80	20.56 %	0	211	29.72 %
	49,408	47,530	38,911.31	81.87 %	-1,338	40,442	87.55 %

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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2040 - 2041 new Student Capacity to be added/removed	Projected 2040 - 2041 COFTE	Projected 2040 - 2041 Utilization
Elementary - District Totals	21,394	21,394	17,294.77	80.84 %	-806	23,874	115.96 %
Middle - District Totals	13,324	11,991	10,151.90	84.66 %	-411	12,324	106.42 %
High - District Totals	14,143	13,435	11,318.84	84.25 %	-121	12,199	91.63 %
Other - ESE, etc	547	710	145.80	20.56 %	0	234	32.96 %
	49,408	47,530	38,911.31	81.87 %	-1,338	48,631	105.28 %

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.