

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.

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$386,644,012	\$36,458,195	\$37,946,715	\$38,810,244	\$40,257,330	\$540,116,496
Total Project Costs	\$386,644,012	\$36,458,195	\$37,946,715	\$38,810,244	\$40,257,330	\$540,116,496
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

DistrictMARION 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	9/24/2024
Work Plan Submittal Date	3/3/2025
DISTRICT SUPERINTENDENT	Diane V. Gullett, Ed. D.
CHIEF FINANCIAL OFFICER	Theresa Boston-Ellis
DISTRICT POINT-OF-CONTACT PERSON	Ivonne Bumbach
JOB TITLE	Director of Facilities
PHONE NUMBER	352-671-6901
E-MAIL ADDRESS	Ivonne.Bumbach@marion.k12.fl.us

## 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		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
HVAC		\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
Locations:	ANTHONY ELEMENTARY, BELLEVIEW ELEMENTARY, BELLEVIEW MIDDLE, BELLEVIEW SENIOR HIGH, BELLEVIEW-SANTOS ELEMENTARY, BOOSTER STADIUM, CENTRAL WAREHOUSE, COLLEGE PARK ELEMENTARY, COLLIER FDLRS CENTER, DR N H JONES ELEMENTARY, DUNNELLON ELEMENTARY, DUNNELLON MIDDLE, DUNNELLON SENIOR HIGH, EAST MARION ELEMENTARY, EIGHTH STREET ELEMENTARY, EMERALD SHORES ELEMENTARY, FESSENDEN ELEMENTARY, FINANCE/PERSONNEL/ITV, FORDHAM EARLY LEARNING ACADEMY, FOREST HIGH SCHOOL (NEW), FORT KING MIDDLE, FORT MCCOY SCHOOL, GREENWAY ELEMENTARY, HAMMETT BOWEN JR. ELEMENTARY, HARBOUR VIEW ELEMENTARY, HILLCREST EXCEPTIONAL ED CENTER, HILLCREST SUPPORT SERVICES, HORIZON ACADEMY AT MARION OAKS, HOWARD ACADEMY, HOWARD MIDDLE, LAKE WEIR MIDDLE, LAKE WEIR SENIOR HIGH, LEGACY ELEMENTARY SCHOOL, LIBERTY MIDDLE, MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS, MAPLEWOOD ELEMENTARY, MARION OAKS ELEMENTARY SCHOOL, MARION SUPERINTENDENT'S OFFICE, MARION TECHNICAL COLLEGE, MARION TECHNICAL INSTITUTE, NORTH MARION MIDDLE, NORTH MARION SENIOR HIGH, NORTHWEST TRANSPORTATION CENTER, OAKCREST ELEMENTARY, OCALA SPRINGS ELEMENTARY, OSCEOLA MIDDLE, PHOENIX CENTER, REDDICK ANCILLARY FACILITY, REDDICK-COLLIER ELEMENTARY, ROMEO ELEMENTARY, SADDLEWOOD ELEMENTARY, SHADY HILL ELEMENTARY, SILVER RIVER ENVIRONMENTAL MUSEUM, SOUTH OCALA ELEMENTARY, SPARR ELEMENTARY, STANTON-WEIRSDALE ELEMENTARY, SUNRISE ELEMENTARY, SUPPORT SERVICES CENTER, THELMA PARKER CENTER, VANGUARD SENIOR HIGH, WARD-HIGHLANDS ELEMENTARY, WEST PORT SENIOR HIGH, WYOMINA PARK ELEMENTARY						
Flooring		\$340,384	\$200,000	\$200,000	\$200,000	\$200,000	\$1,140,384
Locations:	ANTHONY ELEMENTARY, BELLEVIEW ELEMENTARY, BELLEVIEW MIDDLE, BELLEVIEW SENIOR HIGH, BELLEVIEW-SANTOS ELEMENTARY, BOOSTER STADIUM, CENTRAL WAREHOUSE, COLLEGE PARK ELEMENTARY, COLLIER FDLRS CENTER, DR N H JONES ELEMENTARY, DUNNELLON ELEMENTARY, DUNNELLON MIDDLE, DUNNELLON SENIOR HIGH, EAST MARION ELEMENTARY, EIGHTH STREET ELEMENTARY, EMERALD SHORES ELEMENTARY, FESSENDEN ELEMENTARY, FINANCE/PERSONNEL/ITV, FORDHAM EARLY LEARNING ACADEMY, FOREST HIGH SCHOOL (NEW), FORT KING MIDDLE, FORT MCCOY SCHOOL, GREENWAY ELEMENTARY, HAMMETT BOWEN JR. ELEMENTARY, HARBOUR VIEW ELEMENTARY, HILLCREST EXCEPTIONAL ED CENTER, HILLCREST SUPPORT SERVICES, HORIZON ACADEMY AT MARION OAKS, HOWARD ACADEMY, HOWARD MIDDLE, LAKE WEIR MIDDLE, LAKE WEIR SENIOR HIGH, LEGACY ELEMENTARY SCHOOL, LIBERTY MIDDLE, MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS, MAPLEWOOD ELEMENTARY, MARION OAKS ELEMENTARY SCHOOL, MARION SUPERINTENDENT'S OFFICE, MARION TECHNICAL COLLEGE, MARION TECHNICAL INSTITUTE, NORTH MARION MIDDLE, NORTH MARION SENIOR HIGH, NORTHWEST TRANSPORTATION CENTER, OAKCREST ELEMENTARY, OCALA SPRINGS ELEMENTARY, OSCEOLA MIDDLE, PHOENIX CENTER, REDDICK ANCILLARY FACILITY, REDDICK-COLLIER ELEMENTARY, ROMEO ELEMENTARY, SADDLEWOOD ELEMENTARY, SHADY HILL ELEMENTARY, SILVER RIVER ENVIRONMENTAL MUSEUM, SOUTH OCALA ELEMENTARY, SPARR ELEMENTARY, STANTON-WEIRSDALE ELEMENTARY, SUNRISE ELEMENTARY, SUPPORT SERVICES CENTER, THELMA PARKER CENTER, VANGUARD SENIOR HIGH, WARD-HIGHLANDS ELEMENTARY, WEST PORT SENIOR HIGH, WYOMINA PARK ELEMENTARY						
Roofing		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Safety to Life		\$156,065	\$150,000	\$150,000	\$150,000	\$150,000	\$756,065
Locations:	ANTHONY ELEMENTARY, BELLEVIEW ELEMENTARY, BELLEVIEW MIDDLE, BELLEVIEW SENIOR HIGH, BELLEVIEW-SANTOS ELEMENTARY, BOOSTER STADIUM, CENTRAL WAREHOUSE, COLLEGE PARK ELEMENTARY, COLLIER FDLRS CENTER, DR N H JONES ELEMENTARY, DUNNELLON ELEMENTARY, DUNNELLON MIDDLE, DUNNELLON SENIOR HIGH, EAST MARION ELEMENTARY, EIGHTH STREET ELEMENTARY, EMERALD SHORES ELEMENTARY, FESSENDEN ELEMENTARY, FINANCE/PERSONNEL/ITV, FORDHAM EARLY LEARNING ACADEMY, FOREST HIGH SCHOOL (NEW), FORT KING MIDDLE, FORT MCCOY SCHOOL, GREENWAY ELEMENTARY, HAMMETT BOWEN JR. ELEMENTARY, HARBOUR VIEW ELEMENTARY, HILLCREST EXCEPTIONAL ED CENTER, HILLCREST SUPPORT SERVICES, HORIZON ACADEMY AT MARION OAKS, HOWARD ACADEMY, HOWARD MIDDLE, LAKE WEIR MIDDLE, LAKE WEIR SENIOR HIGH, LEGACY ELEMENTARY SCHOOL, LIBERTY MIDDLE, MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS, MAPLEWOOD ELEMENTARY, MARION OAKS ELEMENTARY SCHOOL, MARION SUPERINTENDENT'S OFFICE, MARION TECHNICAL COLLEGE, MARION TECHNICAL INSTITUTE, NORTH MARION MIDDLE, NORTH MARION SENIOR HIGH, NORTHWEST TRANSPORTATION CENTER, OAKCREST ELEMENTARY, OCALA SPRINGS ELEMENTARY, OSCEOLA MIDDLE, PHOENIX CENTER, REDDICK ANCILLARY FACILITY, REDDICK-COLLIER ELEMENTARY, ROMEO ELEMENTARY, SADDLEWOOD ELEMENTARY, SHADY HILL ELEMENTARY, SILVER RIVER ENVIRONMENTAL MUSEUM, SOUTH OCALA ELEMENTARY, SPARR ELEMENTARY, STANTON-WEIRSDALE ELEMENTARY, SUNRISE ELEMENTARY, SUPPORT SERVICES CENTER, THELMA PARKER CENTER, VANGUARD SENIOR HIGH, WARD-HIGHLANDS ELEMENTARY, WEST PORT SENIOR HIGH, WYOMINA PARK ELEMENTARY						

Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$331,525	\$200,000	\$200,000	\$200,000	\$200,000	\$1,131,525
Locations:	ANTHONY ELEMENTARY, BELLEVIEW ELEMENTARY, BELLEVIEW MIDDLE, BELLEVIEW SENIOR HIGH, BELLEVIEW-SANTOS ELEMENTARY, BOOSTER STADIUM, CENTRAL WAREHOUSE, COLLEGE PARK ELEMENTARY, COLLIER FDLRS CENTER, DR N H JONES ELEMENTARY, DUNNELLON ELEMENTARY, DUNNELLON MIDDLE, DUNNELLON SENIOR HIGH, EAST MARION ELEMENTARY, EIGHTH STREET ELEMENTARY, EMERALD SHORES ELEMENTARY, FESSENDEN ELEMENTARY, FINANCE/PERSONNEL/ITV, FORDHAM EARLY LEARNING ACADEMY, FOREST HIGH SCHOOL (NEW), FORT KING MIDDLE, FORT MCCOY SCHOOL, GREENWAY ELEMENTARY, HAMMETT BOWEN JR. ELEMENTARY, HARBOUR VIEW ELEMENTARY, HILLCREST EXCEPTIONAL ED CENTER, HILLCREST SUPPORT SERVICES, HORIZON ACADEMY AT MARION OAKS, HOWARD ACADEMY, HOWARD MIDDLE, LAKE WEIR MIDDLE, LAKE WEIR SENIOR HIGH, LEGACY ELEMENTARY SCHOOL, LIBERTY MIDDLE, MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS, MAPLEWOOD ELEMENTARY, MARION OAKS ELEMENTARY SCHOOL, MARION SUPERINTENDENT'S OFFICE, MARION TECHNICAL COLLEGE, MARION TECHNICAL INSTITUTE, NORTH MARION MIDDLE, NORTH MARION SENIOR HIGH, NORTHWEST TRANSPORTATION CENTER, OAKCREST ELEMENTARY, OCALA SPRINGS ELEMENTARY, OSCEOLA MIDDLE, PHOENIX CENTER, REDDICK ANCILLARY FACILITY, REDDICK-COLLIER ELEMENTARY, ROMEO ELEMENTARY, SADDLEWOOD ELEMENTARY, SHADY HILL ELEMENTARY, SILVER RIVER ENVIRONMENTAL MUSEUM, SOUTH OCALA ELEMENTARY, SPARR ELEMENTARY, STANTON-WEIRSDALE ELEMENTARY, SUNRISE ELEMENTARY, SUPPORT SERVICES CENTER, THELMA PARKER CENTER, VANGUARD SENIOR HIGH, WARD-HIGHLANDS ELEMENTARY, WEST PORT SENIOR HIGH, WYOMINA PARK ELEMENTARY					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$27,722	\$0	\$0	\$0	\$0	\$27,722
Locations:	ANTHONY ELEMENTARY, BELLEVIEW ELEMENTARY, BELLEVIEW MIDDLE, BELLEVIEW SENIOR HIGH, BELLEVIEW-SANTOS ELEMENTARY, BOOSTER STADIUM, CENTRAL WAREHOUSE, COLLEGE PARK ELEMENTARY, COLLIER FDLRS CENTER, DR N H JONES ELEMENTARY, DUNNELLON ELEMENTARY, DUNNELLON MIDDLE, DUNNELLON SENIOR HIGH, EAST MARION ELEMENTARY, EIGHTH STREET ELEMENTARY, EMERALD SHORES ELEMENTARY, FESSENDEN ELEMENTARY, FINANCE/PERSONNEL/ITV, FORDHAM EARLY LEARNING ACADEMY, FOREST HIGH SCHOOL (NEW), FORT KING MIDDLE, FORT MCCOY SCHOOL, GREENWAY ELEMENTARY, HAMMETT BOWEN JR. ELEMENTARY, HARBOUR VIEW ELEMENTARY, HILLCREST EXCEPTIONAL ED CENTER, HILLCREST SUPPORT SERVICES, HORIZON ACADEMY AT MARION OAKS, HOWARD ACADEMY, HOWARD MIDDLE, LAKE WEIR MIDDLE, LAKE WEIR SENIOR HIGH, LEGACY ELEMENTARY SCHOOL, LIBERTY MIDDLE, MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS, MAPLEWOOD ELEMENTARY, MARION OAKS ELEMENTARY SCHOOL, MARION SUPERINTENDENT'S OFFICE, MARION TECHNICAL COLLEGE, MARION TECHNICAL INSTITUTE, NORTH MARION MIDDLE, NORTH MARION SENIOR HIGH, NORTHWEST TRANSPORTATION CENTER, OAKCREST ELEMENTARY, OCALA SPRINGS ELEMENTARY, OSCEOLA MIDDLE, PHOENIX CENTER, REDDICK ANCILLARY FACILITY, REDDICK-COLLIER ELEMENTARY, ROMEO ELEMENTARY, SADDLEWOOD ELEMENTARY, SHADY HILL ELEMENTARY, SILVER RIVER ENVIRONMENTAL MUSEUM, SOUTH OCALA ELEMENTARY, SPARR ELEMENTARY, STANTON-WEIRSDALE ELEMENTARY, SUNRISE ELEMENTARY, SUPPORT SERVICES CENTER, THELMA PARKER CENTER, VANGUARD SENIOR HIGH, WARD-HIGHLANDS ELEMENTARY, WEST PORT SENIOR HIGH, WYOMINA PARK ELEMENTARY					
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	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Locations:	ANTHONY ELEMENTARY, BELLEVIEW ELEMENTARY, BELLEVIEW MIDDLE, BELLEVIEW SENIOR HIGH, BELLEVIEW-SANTOS ELEMENTARY, BOOSTER STADIUM, CENTRAL WAREHOUSE, COLLEGE PARK ELEMENTARY, COLLIER FDLRS CENTER, DR N H JONES ELEMENTARY, DUNNELLON ELEMENTARY, DUNNELLON MIDDLE, DUNNELLON SENIOR HIGH, EAST MARION ELEMENTARY, EIGHTH STREET ELEMENTARY, EMERALD SHORES ELEMENTARY, FESSENDEN ELEMENTARY, FINANCE/PERSONNEL/ITV, FORDHAM EARLY LEARNING ACADEMY, FOREST HIGH SCHOOL (NEW), FORT KING MIDDLE, FORT MCCOY SCHOOL, GREENWAY ELEMENTARY, HAMMETT BOWEN JR. ELEMENTARY, HARBOUR VIEW ELEMENTARY, HILLCREST EXCEPTIONAL ED CENTER, HILLCREST SUPPORT SERVICES, HORIZON ACADEMY AT MARION OAKS, HOWARD ACADEMY, HOWARD MIDDLE, LAKE WEIR MIDDLE, LAKE WEIR SENIOR HIGH, LEGACY ELEMENTARY SCHOOL, LIBERTY MIDDLE, MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS, MAPLEWOOD ELEMENTARY, MARION OAKS ELEMENTARY SCHOOL, MARION SUPERINTENDENT'S OFFICE, MARION TECHNICAL COLLEGE, MARION TECHNICAL INSTITUTE, NORTH MARION MIDDLE, NORTH MARION SENIOR HIGH, NORTHWEST TRANSPORTATION CENTER, OAKCREST ELEMENTARY, OCALA SPRINGS ELEMENTARY, OSCEOLA MIDDLE, PHOENIX CENTER, REDDICK ANCILLARY FACILITY, REDDICK-COLLIER ELEMENTARY, ROMEO ELEMENTARY, SADDLEWOOD ELEMENTARY, SHADY HILL ELEMENTARY, SILVER RIVER ENVIRONMENTAL MUSEUM, SOUTH OCALA ELEMENTARY, SPARR ELEMENTARY, STANTON-WEIRSDALE ELEMENTARY, SUNRISE ELEMENTARY, SUPPORT SERVICES CENTER, THELMA PARKER CENTER, VANGUARD SENIOR HIGH, WARD-HIGHLANDS ELEMENTARY, WEST PORT SENIOR HIGH, WYOMINA PARK ELEMENTARY					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0

Locations:	No Locations for this expenditure.					
Sub Total:		\$1,045,696	\$740,000	\$740,000	\$740,000	\$4,005,696

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$2,154,027	\$1,125,000	\$1,350,000	\$1,125,000	\$1,125,000	\$6,879,027

Other Items		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
ADA Compliance		\$163,093	\$100,000	\$100,000	\$100,000	\$100,000	\$563,093
Locations	ANTHONY ELEMENTARY, BELLEVIEW ELEMENTARY, BELLEVIEW MIDDLE, BELLEVIEW SENIOR HIGH, BELLEVIEW-SANTOS ELEMENTARY, BOOSTER STADIUM, CENTRAL WAREHOUSE, COLLEGE PARK ELEMENTARY, COLLIER FDLRS CENTER, DR N H JONES ELEMENTARY, DUNNELLON ELEMENTARY, DUNNELLON MIDDLE, DUNNELLON SENIOR HIGH, EAST MARION ELEMENTARY, EIGHTH STREET ELEMENTARY, EMERALD SHORES ELEMENTARY, FESSENDEN ELEMENTARY, FINANCE/PERSONNEL/ITV, FORDHAM EARLY LEARNING ACADEMY, FOREST HIGH SCHOOL (NEW), FORT KING MIDDLE, FORT MCCOY SCHOOL, GREENWAY ELEMENTARY, HAMMETT BOWEN JR. ELEMENTARY, HARBOUR VIEW ELEMENTARY, HILLCREST EXCEPTIONAL ED CENTER, HILLCREST SUPPORT SERVICES, HORIZON ACADEMY AT MARION OAKS, HOWARD ACADEMY, HOWARD MIDDLE, LAKE WEIR MIDDLE, LAKE WEIR SENIOR HIGH, LEGACY ELEMENTARY SCHOOL, LIBERTY MIDDLE, MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS, MAPLEWOOD ELEMENTARY, MARION OAKS ELEMENTARY SCHOOL, MARION SUPERINTENDENT'S OFFICE, MARION TECHNICAL COLLEGE, MARION TECHNICAL INSTITUTE, NORTH MARION MIDDLE, NORTH MARION SENIOR HIGH, NORTHWEST TRANSPORTATION CENTER, OAKCREST ELEMENTARY, OCALA SPRINGS ELEMENTARY, OSCEOLA MIDDLE, PHOENIX CENTER, REDDICK ANCILLARY FACILITY, REDDICK-COLLIER ELEMENTARY, ROMEO ELEMENTARY, SADDLEWOOD ELEMENTARY, SHADY HILL ELEMENTARY, SILVER RIVER ENVIRONMENTAL MUSEUM, SOUTH OCALA ELEMENTARY, SPARR ELEMENTARY, STANTON-WEIRSDALE ELEMENTARY, SUNRISE ELEMENTARY, SUPPORT SERVICES CENTER, THELMA PARKER CENTER, VANGUARD SENIOR HIGH, WARD-HIGHLANDS ELEMENTARY, WEST PORT SENIOR HIGH, WYOMINA PARK ELEMENTARY						
Door & Hardware Replacement		\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Locations	ANTHONY ELEMENTARY, BELLEVIEW ELEMENTARY, BELLEVIEW MIDDLE, BELLEVIEW SENIOR HIGH, BELLEVIEW-SANTOS ELEMENTARY, BOOSTER STADIUM, CENTRAL WAREHOUSE, COLLEGE PARK ELEMENTARY, COLLIER FDLRS CENTER, DR N H JONES ELEMENTARY, DUNNELLON ELEMENTARY, DUNNELLON MIDDLE, DUNNELLON SENIOR HIGH, EAST MARION ELEMENTARY, EIGHTH STREET ELEMENTARY, EMERALD SHORES ELEMENTARY, FESSENDEN ELEMENTARY, FINANCE/PERSONNEL/ITV, FORDHAM EARLY LEARNING ACADEMY, FOREST HIGH SCHOOL (NEW), FORT KING MIDDLE, FORT MCCOY SCHOOL, GREENWAY ELEMENTARY, HAMMETT BOWEN JR. ELEMENTARY, HARBOUR VIEW ELEMENTARY, HILLCREST EXCEPTIONAL ED CENTER, HILLCREST SUPPORT SERVICES, HORIZON ACADEMY AT MARION OAKS, HOWARD ACADEMY, HOWARD MIDDLE, LAKE WEIR MIDDLE, LAKE WEIR SENIOR HIGH, LEGACY ELEMENTARY SCHOOL, LIBERTY MIDDLE, MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS, MAPLEWOOD ELEMENTARY, MARION OAKS ELEMENTARY SCHOOL, MARION SUPERINTENDENT'S OFFICE, MARION TECHNICAL COLLEGE, MARION TECHNICAL INSTITUTE, NORTH MARION MIDDLE, NORTH MARION SENIOR HIGH, NORTHWEST TRANSPORTATION CENTER, OAKCREST ELEMENTARY, OCALA SPRINGS ELEMENTARY, OSCEOLA MIDDLE, PHOENIX CENTER, REDDICK ANCILLARY FACILITY, REDDICK-COLLIER ELEMENTARY, ROMEO ELEMENTARY, SADDLEWOOD ELEMENTARY, SHADY HILL ELEMENTARY, SILVER RIVER ENVIRONMENTAL MUSEUM, SOUTH OCALA ELEMENTARY, SPARR ELEMENTARY, STANTON-WEIRSDALE ELEMENTARY, SUNRISE ELEMENTARY, SUPPORT SERVICES CENTER, THELMA PARKER CENTER, VANGUARD SENIOR HIGH, WARD-HIGHLANDS ELEMENTARY, WEST PORT SENIOR HIGH, WYOMINA PARK ELEMENTARY						
Drop Ceilings		\$35,000	\$10,000	\$10,000	\$10,000	\$10,000	\$75,000
Locations	ANTHONY ELEMENTARY, BELLEVIEW ELEMENTARY, BELLEVIEW MIDDLE, BELLEVIEW SENIOR HIGH, BELLEVIEW-SANTOS ELEMENTARY, BOOSTER STADIUM, CENTRAL WAREHOUSE, COLLEGE PARK ELEMENTARY, COLLIER FDLRS CENTER, DR N H JONES ELEMENTARY, DUNNELLON ELEMENTARY, DUNNELLON MIDDLE, DUNNELLON SENIOR HIGH, EAST MARION ELEMENTARY, EIGHTH STREET ELEMENTARY, EMERALD SHORES ELEMENTARY, FESSENDEN ELEMENTARY, FINANCE/PERSONNEL/ITV, FORDHAM EARLY LEARNING ACADEMY, FOREST HIGH SCHOOL (NEW), FORT KING MIDDLE, FORT MCCOY SCHOOL, GREENWAY ELEMENTARY, HAMMETT BOWEN JR. ELEMENTARY, HARBOUR VIEW ELEMENTARY, HILLCREST EXCEPTIONAL ED CENTER, HILLCREST SUPPORT SERVICES, HORIZON ACADEMY AT MARION OAKS, HOWARD ACADEMY, HOWARD MIDDLE, LAKE WEIR MIDDLE, LAKE WEIR SENIOR HIGH, LEGACY ELEMENTARY SCHOOL, LIBERTY MIDDLE, MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS, MAPLEWOOD ELEMENTARY, MARION OAKS ELEMENTARY SCHOOL, MARION SUPERINTENDENT'S OFFICE, MARION TECHNICAL COLLEGE, MARION TECHNICAL INSTITUTE, NORTH MARION MIDDLE, NORTH MARION SENIOR HIGH, NORTHWEST TRANSPORTATION CENTER, OAKCREST ELEMENTARY, OCALA SPRINGS ELEMENTARY, OSCEOLA MIDDLE, PHOENIX CENTER, REDDICK ANCILLARY FACILITY, REDDICK-COLLIER ELEMENTARY, ROMEO ELEMENTARY, SADDLEWOOD ELEMENTARY, SHADY HILL ELEMENTARY, SILVER RIVER ENVIRONMENTAL MUSEUM, SOUTH OCALA ELEMENTARY, SPARR ELEMENTARY, STANTON-WEIRSDALE ELEMENTARY, SUNRISE ELEMENTARY, SUPPORT SERVICES CENTER, THELMA PARKER CENTER, VANGUARD SENIOR HIGH, WARD-HIGHLANDS ELEMENTARY, WEST PORT SENIOR HIGH, WYOMINA PARK ELEMENTARY						

Elevator Upgrades		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Locations	ANTHONY ELEMENTARY, BELLEVIEW ELEMENTARY, BELLEVIEW MIDDLE, BELLEVIEW SENIOR HIGH, BELLEVIEW-SANTOS ELEMENTARY, BOOSTER STADIUM, CENTRAL WAREHOUSE, COLLEGE PARK ELEMENTARY, COLLIER FDLRS CENTER, DR N H JONES ELEMENTARY, DUNNELLOM ELEMENTARY, DUNNELLOM MIDDLE, DUNNELLOM SENIOR HIGH, EAST MARION ELEMENTARY, EIGHTH STREET ELEMENTARY, EMERALD SHORES ELEMENTARY, FESSENDEN ELEMENTARY, FINANCE/PERSONNEL/ITV, FORDHAM EARLY LEARNING ACADEMY, FOREST HIGH SCHOOL (NEW), FORT KING MIDDLE, FORT MCCOY SCHOOL, GREENWAY ELEMENTARY, HAMMETT BOWEN JR. ELEMENTARY, HARBOUR VIEW ELEMENTARY, HILLCREST EXCEPTIONAL ED CENTER, HILLCREST SUPPORT SERVICES, HORIZON ACADEMY AT MARION OAKS, HOWARD ACADEMY, HOWARD MIDDLE, LAKE WEIR MIDDLE, LAKE WEIR SENIOR HIGH, LEGACY ELEMENTARY SCHOOL, LIBERTY MIDDLE, MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS, MAPLEWOOD ELEMENTARY, MARION OAKS ELEMENTARY SCHOOL, MARION SUPERINTENDENT'S OFFICE, MARION TECHNICAL COLLEGE, MARION TECHNICAL INSTITUTE, NORTH MARION MIDDLE, NORTH MARION SENIOR HIGH, NORTHWEST TRANSPORTATION CENTER, OAKCREST ELEMENTARY, OCALA SPRINGS ELEMENTARY, OSCEOLA MIDDLE, PHOENIX CENTER, REDDICK ANCILLARY FACILITY, REDDICK-COLLIER ELEMENTARY, ROMEO ELEMENTARY, SADDLEWOOD ELEMENTARY, SHADY HILL ELEMENTARY, SILVER RIVER ENVIRONMENTAL MUSEUM, SOUTH OCALA ELEMENTARY, SPARR ELEMENTARY, STANTON-WEIRSDALE ELEMENTARY, SUNRISE ELEMENTARY, SUPPORT SERVICES CENTER, THELMA PARKER CENTER, VANGUARD SENIOR HIGH, WARD-HIGHLANDS ELEMENTARY, WEST PORT SENIOR HIGH, WYOMINA PARK ELEMENTARY						
Generator Maintenance		\$45,873	\$40,000	\$40,000	\$40,000	\$40,000	\$205,873
Locations	ANTHONY ELEMENTARY, BELLEVIEW ELEMENTARY, BELLEVIEW MIDDLE, BELLEVIEW SENIOR HIGH, BELLEVIEW-SANTOS ELEMENTARY, BOOSTER STADIUM, CENTRAL WAREHOUSE, COLLEGE PARK ELEMENTARY, COLLIER FDLRS CENTER, DR N H JONES ELEMENTARY, DUNNELLOM ELEMENTARY, DUNNELLOM MIDDLE, DUNNELLOM SENIOR HIGH, EAST MARION ELEMENTARY, EIGHTH STREET ELEMENTARY, EMERALD SHORES ELEMENTARY, FESSENDEN ELEMENTARY, FINANCE/PERSONNEL/ITV, FORDHAM EARLY LEARNING ACADEMY, FOREST HIGH SCHOOL (NEW), FORT KING MIDDLE, FORT MCCOY SCHOOL, GREENWAY ELEMENTARY, HAMMETT BOWEN JR. ELEMENTARY, HARBOUR VIEW ELEMENTARY, HILLCREST EXCEPTIONAL ED CENTER, HILLCREST SUPPORT SERVICES, HORIZON ACADEMY AT MARION OAKS, HOWARD ACADEMY, HOWARD MIDDLE, LAKE WEIR MIDDLE, LAKE WEIR SENIOR HIGH, LEGACY ELEMENTARY SCHOOL, LIBERTY MIDDLE, MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS, MAPLEWOOD ELEMENTARY, MARION OAKS ELEMENTARY SCHOOL, MARION SUPERINTENDENT'S OFFICE, MARION TECHNICAL COLLEGE, MARION TECHNICAL INSTITUTE, NORTH MARION MIDDLE, NORTH MARION SENIOR HIGH, NORTHWEST TRANSPORTATION CENTER, OAKCREST ELEMENTARY, OCALA SPRINGS ELEMENTARY, OSCEOLA MIDDLE, PHOENIX CENTER, REDDICK ANCILLARY FACILITY, REDDICK-COLLIER ELEMENTARY, ROMEO ELEMENTARY, SADDLEWOOD ELEMENTARY, SHADY HILL ELEMENTARY, SILVER RIVER ENVIRONMENTAL MUSEUM, SOUTH OCALA ELEMENTARY, SPARR ELEMENTARY, STANTON-WEIRSDALE ELEMENTARY, SUNRISE ELEMENTARY, SUPPORT SERVICES CENTER, THELMA PARKER CENTER, VANGUARD SENIOR HIGH, WARD-HIGHLANDS ELEMENTARY, WEST PORT SENIOR HIGH, WYOMINA PARK ELEMENTARY						
Gutter Replacement		\$718,344	\$100,000	\$300,000	\$100,000	\$100,000	\$1,318,344
Locations	ANTHONY ELEMENTARY, BELLEVIEW ELEMENTARY, BELLEVIEW MIDDLE, BELLEVIEW SENIOR HIGH, BELLEVIEW-SANTOS ELEMENTARY, BOOSTER STADIUM, CENTRAL WAREHOUSE, COLLEGE PARK ELEMENTARY, COLLIER FDLRS CENTER, DR N H JONES ELEMENTARY, DUNNELLOM ELEMENTARY, DUNNELLOM MIDDLE, DUNNELLOM SENIOR HIGH, EAST MARION ELEMENTARY, EIGHTH STREET ELEMENTARY, EMERALD SHORES ELEMENTARY, FESSENDEN ELEMENTARY, FINANCE/PERSONNEL/ITV, FORDHAM EARLY LEARNING ACADEMY, FOREST HIGH SCHOOL (NEW), FORT KING MIDDLE, FORT MCCOY SCHOOL, GREENWAY ELEMENTARY, HAMMETT BOWEN JR. ELEMENTARY, HARBOUR VIEW ELEMENTARY, HILLCREST EXCEPTIONAL ED CENTER, HILLCREST SUPPORT SERVICES, HORIZON ACADEMY AT MARION OAKS, HOWARD ACADEMY, HOWARD MIDDLE, LAKE WEIR MIDDLE, LAKE WEIR SENIOR HIGH, LEGACY ELEMENTARY SCHOOL, LIBERTY MIDDLE, MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS, MAPLEWOOD ELEMENTARY, MARION OAKS ELEMENTARY SCHOOL, MARION SUPERINTENDENT'S OFFICE, MARION TECHNICAL COLLEGE, MARION TECHNICAL INSTITUTE, NORTH MARION MIDDLE, NORTH MARION SENIOR HIGH, NORTHWEST TRANSPORTATION CENTER, OAKCREST ELEMENTARY, OCALA SPRINGS ELEMENTARY, OSCEOLA MIDDLE, PHOENIX CENTER, REDDICK ANCILLARY FACILITY, REDDICK-COLLIER ELEMENTARY, ROMEO ELEMENTARY, SADDLEWOOD ELEMENTARY, SHADY HILL ELEMENTARY, SILVER RIVER ENVIRONMENTAL MUSEUM, SOUTH OCALA ELEMENTARY, SPARR ELEMENTARY, STANTON-WEIRSDALE ELEMENTARY, SUNRISE ELEMENTARY, SUPPORT SERVICES CENTER, THELMA PARKER CENTER, VANGUARD SENIOR HIGH, WARD-HIGHLANDS ELEMENTARY, WEST PORT SENIOR HIGH, WYOMINA PARK ELEMENTARY						
Playgrounds		\$50,000	\$50,000	\$75,000	\$50,000	\$50,000	\$275,000

Locations	ANTHONY ELEMENTARY, BELLEVIEW ELEMENTARY, BELLEVIEW MIDDLE, BELLEVIEW SENIOR HIGH, BELLEVIEW-SANTOS ELEMENTARY, BOOSTER STADIUM, CENTRAL WAREHOUSE, COLLEGE PARK ELEMENTARY, COLLIER FDLRS CENTER, DR N H JONES ELEMENTARY, DUNNELLON ELEMENTARY, DUNNELLON MIDDLE, DUNNELLON SENIOR HIGH, EAST MARION ELEMENTARY, EIGHTH STREET ELEMENTARY, EMERALD SHORES ELEMENTARY, FESSENDEN ELEMENTARY, FINANCE/PERSONNEL/ITV, FORDHAM EARLY LEARNING ACADEMY, FOREST HIGH SCHOOL (NEW), FORT KING MIDDLE, FORT MCCOY SCHOOL, GREENWAY ELEMENTARY, HAMMETT BOWEN JR. ELEMENTARY, HARBOUR VIEW ELEMENTARY, HILLCREST EXCEPTIONAL ED CENTER, HILLCREST SUPPORT SERVICES, HORIZON ACADEMY AT MARION OAKS, HOWARD ACADEMY, HOWARD MIDDLE, LAKE WEIR MIDDLE, LAKE WEIR SENIOR HIGH, LEGACY ELEMENTARY SCHOOL, LIBERTY MIDDLE, MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS, MAPLEWOOD ELEMENTARY, MARION OAKS ELEMENTARY SCHOOL, MARION SUPERINTENDENT'S OFFICE, MARION TECHNICAL COLLEGE, MARION TECHNICAL INSTITUTE, NORTH MARION MIDDLE, NORTH MARION SENIOR HIGH, NORTHWEST TRANSPORTATION CENTER, OAKCREST ELEMENTARY, OCALA SPRINGS ELEMENTARY, OSCEOLA MIDDLE, PHOENIX CENTER, REDDICK ANCILLARY FACILITY, REDDICK-COLLIER ELEMENTARY, ROMEO ELEMENTARY, SADDLEWOOD ELEMENTARY, SHADY HILL ELEMENTARY, SILVER RIVER ENVIRONMENTAL MUSEUM, SOUTH OCALA ELEMENTARY, SPARR ELEMENTARY, STANTON-WEIRSDALE ELEMENTARY, SUNRISE ELEMENTARY, SUPPORT SERVICES CENTER, THELMA PARKER CENTER, VANGUARD SENIOR HIGH, WARD-HIGHLANDS ELEMENTARY, WEST PORT SENIOR HIGH, WYOMINA PARK ELEMENTARY					
Pressure Washing	\$1,021	\$0	\$0	\$0	\$0	\$1,021
Locations	ANTHONY ELEMENTARY, BELLEVIEW ELEMENTARY, BELLEVIEW MIDDLE, BELLEVIEW SENIOR HIGH, BELLEVIEW-SANTOS ELEMENTARY, BOOSTER STADIUM, CENTRAL WAREHOUSE, COLLEGE PARK ELEMENTARY, COLLIER FDLRS CENTER, DR N H JONES ELEMENTARY, DUNNELLON ELEMENTARY, DUNNELLON MIDDLE, DUNNELLON SENIOR HIGH, EAST MARION ELEMENTARY, EIGHTH STREET ELEMENTARY, EMERALD SHORES ELEMENTARY, FESSENDEN ELEMENTARY, FINANCE/PERSONNEL/ITV, FORDHAM EARLY LEARNING ACADEMY, FOREST HIGH SCHOOL (NEW), FORT KING MIDDLE, FORT MCCOY SCHOOL, GREENWAY ELEMENTARY, HAMMETT BOWEN JR. ELEMENTARY, HARBOUR VIEW ELEMENTARY, HILLCREST EXCEPTIONAL ED CENTER, HILLCREST SUPPORT SERVICES, HORIZON ACADEMY AT MARION OAKS, HOWARD ACADEMY, HOWARD MIDDLE, LAKE WEIR MIDDLE, LAKE WEIR SENIOR HIGH, LEGACY ELEMENTARY SCHOOL, LIBERTY MIDDLE, MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS, MAPLEWOOD ELEMENTARY, MARION OAKS ELEMENTARY SCHOOL, MARION SUPERINTENDENT'S OFFICE, MARION TECHNICAL COLLEGE, MARION TECHNICAL INSTITUTE, NORTH MARION MIDDLE, NORTH MARION SENIOR HIGH, NORTHWEST TRANSPORTATION CENTER, OAKCREST ELEMENTARY, OCALA SPRINGS ELEMENTARY, OSCEOLA MIDDLE, PHOENIX CENTER, REDDICK ANCILLARY FACILITY, REDDICK-COLLIER ELEMENTARY, ROMEO ELEMENTARY, SADDLEWOOD ELEMENTARY, SHADY HILL ELEMENTARY, SILVER RIVER ENVIRONMENTAL MUSEUM, SOUTH OCALA ELEMENTARY, SPARR ELEMENTARY, STANTON-WEIRSDALE ELEMENTARY, SUNRISE ELEMENTARY, SUPPORT SERVICES CENTER, THELMA PARKER CENTER, VANGUARD SENIOR HIGH, WARD-HIGHLANDS ELEMENTARY, WEST PORT SENIOR HIGH, WYOMINA PARK ELEMENTARY					
Total:	\$2,154,027	\$1,125,000	\$1,350,000	\$1,125,000	\$1,125,000	\$6,879,027

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$2,154,027	\$1,125,000	\$1,350,000	\$1,125,000	\$1,125,000	\$6,879,027
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$2,004,726	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,004,726
Other Vehicle Purchases	\$823,174	\$500,000	\$500,000	\$500,000	\$500,000	\$2,823,174
Capital Outlay Equipment	\$91,000	\$0	\$0	\$0	\$0	\$91,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$26,339,792	\$25,732,783	\$25,731,533	\$25,731,015	\$25,728,765	\$129,263,888
Rent/Lease Relocatables	\$1,009,313	\$0	\$0	\$0	\$0	\$1,009,313
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,570,204	\$2,314,030	\$2,314,030	\$2,570,204	\$2,314,030	\$12,082,498
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
Portable Building Purchases	\$2,407,209	\$1,000,000	\$250,000	\$250,000	\$250,000	\$4,157,209
Charter School Capital Outlay	\$147,340	\$355,890	\$536,124	\$807,293	\$807,293	\$2,653,940
Local Expenditure Totals:	\$42,046,785	\$37,527,703	\$37,181,687	\$37,483,512	\$37,225,088	\$191,464,775

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	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$38,892,433,301	\$39,670,281,967	\$40,463,687,606	\$41,272,961,358	\$42,098,420,586	\$202,397,784,818
(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		\$65,339,288	\$66,646,074	\$67,978,995	\$69,338,575	\$70,725,347	\$340,028,279
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$56,005,104	\$57,125,206	\$58,267,710	\$59,433,064	\$60,621,726	\$291,452,810
(5) Difference of lines (3) and (4)		\$9,334,184	\$9,520,868	\$9,711,285	\$9,905,511	\$10,103,621	\$48,575,469

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,736,715	\$1,736,715	\$1,736,715	\$1,736,715	\$1,736,715	\$8,683,575
CO & DS Interest on Undistributed CO	360	\$49,477	\$49,477	\$49,477	\$49,477	\$49,477	\$247,385
		\$1,786,192	\$1,786,192	\$1,786,192	\$1,786,192	\$1,786,192	\$8,930,960

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 2023 - 2024? No

Additional Revenue Source

Any additional revenue sources

Item	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
PECO	\$5,534,292	\$0	\$0	\$0	\$0	\$5,534,292
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	\$35,474,031	\$0	\$0	\$0	\$0	\$35,474,031
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
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	\$314,816,678	\$0	\$0	\$0	\$0	\$314,816,678
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	\$15,074,500	\$15,074,500	\$15,074,500	\$15,074,500	\$15,074,500	\$75,372,500
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$370,899,501	\$15,074,500	\$15,074,500	\$15,074,500	\$15,074,500	\$431,197,501

Total Revenue Summary

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$56,005,104	\$57,125,206	\$58,267,710	\$59,433,064	\$60,621,726	\$291,452,810
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$42,046,785)	(\$37,527,703)	(\$37,181,687)	(\$37,483,512)	(\$37,225,088)	(\$191,464,775)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$13,958,319	\$19,597,503	\$21,086,023	\$21,949,552	\$23,396,638	\$99,988,035

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$1,786,192	\$1,786,192	\$1,786,192	\$1,786,192	\$1,786,192	\$8,930,960
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$370,899,501	\$15,074,500	\$15,074,500	\$15,074,500	\$15,074,500	\$431,197,501
Total Additional Revenue	\$372,685,693	\$16,860,692	\$16,860,692	\$16,860,692	\$16,860,692	\$440,128,461
Total Available Revenue	\$386,644,012	\$36,458,195	\$37,946,715	\$38,810,244	\$40,257,330	\$540,116,496

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		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
New 16 classroom and cafeteria addition	HARBOUR VIEW ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$14,000,000	\$0	\$14,000,000	No
	Student Stations:		0	0	0	328	0	328	
	Total Classrooms:		0	0	0	16	0	16	
	Gross Sq Ft:		0	0	0	18,960	0	18,960	
New 16 classroom addition to replace portables	LIBERTY MIDDLE	Planned Cost:	\$10,230,418	\$0	\$0	\$0	\$0	\$10,230,418	Yes
	Student Stations:		0	384	0	0	0	384	
	Total Classrooms:		0	16	0	0	0	16	
	Gross Sq Ft:		18,000	0	0	0	0	18,000	
New 12 classroom addition to replace portables	OCALA SPRINGS ELEMENTARY	Planned Cost:	\$0	\$10,500,000	\$0	\$0	\$0	\$10,500,000	No
	Student Stations:		0	0	0	248	0	248	
	Total Classrooms:		0	0	0	12	0	12	
	Gross Sq Ft:		0	0	0	12,720	0	12,720	
New Middle School "DD"	LAKE WEIR MIDDLE	Planned Cost:	\$64,329,977	\$0	\$0	\$0	\$0	\$64,329,977	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		141,000	199,361	0	0	0	340,361	
New Southwest Elementary "W"	Location not specified	Planned Cost:	\$45,233,977	\$0	\$0	\$0	\$0	\$45,233,977	Yes
	Student Stations:		0	860	0	0	0	860	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		115,000	0	0	0	0	115,000	
New Southwest Elementary "X"	Location not specified	Planned Cost:	\$47,059,418	\$0	\$0	\$0	\$0	\$47,059,418	Yes
	Student Stations:		0	860	0	0	0	860	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		115,000	0	0	0	0	115,000	

New 16 classroom and cafeteria addition	DUNNELLO ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$14,000,000	\$0	\$14,000,000	No
	Student Stations:		0	0	0	328	0	328	
	Total Classrooms:		0	0	0	16	0	16	
	Gross Sq Ft:		0	0	0	18,960	0	18,960	
New 14 classroom wing and cafeteria addition	MAPLEWOOD ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$13,000,000	\$0	\$13,000,000	No
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	0	0	
New 16 classroom building and cafeteria addition	HORIZON ACADEMY AT MARION OAKS	Planned Cost:	\$7,515,014	\$0	\$0	\$0	\$0	\$7,515,014	Yes
	Student Stations:		0	328	0	0	0	328	
	Total Classrooms:		0	16	0	0	0	16	
	Gross Sq Ft:		18,000	0	0	0	0	18,000	
New Auto/Diesel/Aviation Building addition	MARION TECHNICAL COLLEGE	Planned Cost:	\$5,334,674	\$0	\$0	\$0	\$0	\$5,334,674	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		16,000	0	0	0	0	16,000	
New 16 Classroom Addition to replace portables	HAMMETT BOWEN JR. ELEMENTARY	Planned Cost:	\$7,814,450	\$0	\$0	\$0	\$0	\$7,814,450	Yes
	Student Stations:		0	328	0	0	0	328	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		18,000	0	0	0	0	18,000	
New SW High School "CCC"	Location not specified	Planned Cost:	\$135,601,456	\$0	\$0	\$0	\$0	\$135,601,456	Yes
	Student Stations:		0	0	2,011	0	0	2,011	
	Total Classrooms:		0	0	108	0	0	108	
	Gross Sq Ft:		310,000	0	0	0	0	310,000	
New 16 classroom and cafeteria addition	BELLEVUE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$14,000,000	\$0	\$14,000,000	No

	Student Stations:		0	0	0	400	0	400	
	Total Classrooms:		0	0	0	16	0	16	
	Gross Sq Ft:		0	0	0	20,000	0	20,000	
New 16 classroom and cafeteria addition	MARION OAKS ELEMENTARY SCHOOL	Planned Cost:	\$7,814,450	\$0	\$0	\$0	\$0	\$7,814,450	Yes
	Student Stations:		0	328	0	0	0	328	
	Total Classrooms:		0	16	0	0	0	16	
	Gross Sq Ft:		18,000	0	0	0	0	18,000	
New 16 classroom and cafeteria addition	BELLEVIEW MIDDLE	Planned Cost:	\$0	\$0	\$0	\$14,000,000	\$0	\$14,000,000	No
	Student Stations:		0	0	0	352	0	352	
	Total Classrooms:		0	0	0	16	0	16	
	Gross Sq Ft:		0	0	0	18,960	0	18,960	
New 16 classroom and cafeteria addition	ROMEO ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$14,000,000	\$0	\$14,000,000	No
	Student Stations:		0	0	0	328	0	328	
	Total Classrooms:		0	0	0	16	0	16	
	Gross Sq Ft:		0	0	0	18,960	0	18,960	

Planned Cost:	\$330,933,834	\$10,500,000	\$0	\$83,000,000	\$0	\$424,433,834
Student Stations:	0	3,088	2,011	1,984	0	7,083
Total Classrooms:	0	48	108	92	0	248
Gross Sq Ft:	769,000	199,361	0	108,560	0	1,076,921

Other Project Schedules

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

Project Description	Location	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Replace school	BELLEVIEW ELEMENTARY	\$0	\$0	\$0	\$45,000,000	\$0	\$45,000,000	No
HVAC Upgrades Buildings 1-8	BELLEVIEW MIDDLE	\$0	\$0	\$7,768,101	\$0	\$0	\$7,768,101	Yes
Resurface Asphalt Parking	BELLEVIEW MIDDLE	\$0	\$350,000	\$0	\$0	\$0	\$350,000	No
HVAC Upgrades	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$3,190,620	\$8,840,406	\$12,031,026	Yes
Resurface Asphalt Parking	BELLEVIEW SENIOR HIGH	\$400,000	\$0	\$0	\$0	\$0	\$400,000	No

Replace school	BELLEVUE-SANTOS ELEMENTARY	\$0	\$0	\$0	\$0	\$59,725,500	\$59,725,500	No
HVAC Upgrades	COLLEGE PARK ELEMENTARY	\$0	\$760,211	\$5,200,000	\$0	\$0	\$5,960,211	Yes
Construct Covered Play Area	DR N H JONES ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Renovate all Buildings	DUNNELLON ELEMENTARY	\$0	\$26,458,290	\$0	\$0	\$0	\$26,458,290	No
HVAC Upgrades	DUNNELLON ELEMENTARY	\$6,245,254	\$0	\$0	\$0	\$0	\$6,245,254	Yes
Replace school	DUNNELLON MIDDLE	\$0	\$0	\$59,865,500	\$0	\$0	\$59,865,500	No
Demolish bldgs. 1, 8, 9, Convert Existing Idg. 7 to Media; Remodel Existing Media Center to Ag and Science Labs; Develop New Ag Fields	DUNNELLON MIDDLE	\$0	\$0	\$0	\$0	\$5,851,147	\$5,851,147	Yes
Replace School	DUNNELLON SENIOR HIGH	\$0	\$160,000,000	\$0	\$0	\$0	\$160,000,000	No
HVAC Upgrades and Permanent Classroom Wall Installations	EAST MARION ELEMENTARY	\$0	\$0	\$0	\$6,587,475	\$0	\$6,587,475	Yes
Replace school	EAST MARION ELEMENTARY	\$0	\$0	\$0	\$0	\$46,905,840	\$46,905,840	No
Construct Covered Play Area	EAST MARION ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
HVAC Upgrades	EIGHTH STREET ELEMENTARY	\$0	\$0	\$0	\$500,000	\$7,000,000	\$7,500,000	Yes
HVAC Upgrades	EMERALD SHORES ELEMENTARY	\$100,012	\$6,200,000	\$0	\$0	\$0	\$6,300,012	Yes
Renovate Buildings 1 and cafeteria	EIGHTH STREET ELEMENTARY	\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000	No
Construct new classroom building with administrative suite	EIGHTH STREET ELEMENTARY	\$2,202,700	\$11,500,000	\$0	\$0	\$0	\$13,702,700	No
Construct Covered Play	FORDHAM EARLY LEARNING ACADEMY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Construct New Covered Play Area	FESSENDEN ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Renovate ITV to Human Resources and Equity; Renovate Employment Services	FINANCE/PERSONNEL/ITV	\$0	\$0	\$0	\$0	\$3,450,000	\$3,450,000	Yes
Air Handler Refurbishing	FOREST HIGH SCHOOL (NEW)	\$0	\$970,000	\$0	\$0	\$0	\$970,000	Yes
Replace Asphalt Track with Rubber Track	FOREST HIGH SCHOOL (NEW)	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
Replace school	FORT KING MIDDLE	\$0	\$0	\$0	\$0	\$67,722,200	\$67,722,200	No
Roof Replacement Bldgs. 4, 5 and exterior painting campus wide	FORT KING MIDDLE	\$1,573,894	\$0	\$0	\$0	\$0	\$1,573,894	Yes
Roof Replacement Gym	FORT KING MIDDLE	\$46,594	\$0	\$0	\$0	\$0	\$46,594	No
Replace Electric Transformers	FORT MCCOY SCHOOL	\$685,400	\$0	\$0	\$0	\$0	\$685,400	Yes
HVAC Upgrades	FORT MCCOY SCHOOL	\$0	\$0	\$4,174,717	\$0	\$0	\$4,174,717	Yes
Renovate Buildings 1-11, 13-17	FORT MCCOY SCHOOL	\$14,912,396	\$0	\$0	\$0	\$0	\$14,912,396	No
HVAC Upgrades	GREENWAY ELEMENTARY	\$625,000	\$6,170,282	\$0	\$0	\$0	\$6,795,282	Yes

Electric System Upgrades	HILLCREST EXCEPTIONAL ED CENTER	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	No
Renovate Buildings 1-3	HOWARD ACADEMY	\$0	\$545,000	\$0	\$0	\$0	\$545,000	No
HVAC Upgrades	HARBOUR VIEW ELEMENTARY	\$0	\$0	\$0	\$500,000	\$5,798,614	\$6,298,614	Yes
Renovations (Replace Covered Walkways)	HOWARD MIDDLE	\$1,557,280	\$0	\$0	\$0	\$0	\$1,557,280	Yes
Replace Asphalt Track with Rubber Track	LAKE WEIR SENIOR HIGH	\$0	\$1,150,000	\$0	\$0	\$0	\$1,150,000	No
Re-roof Buildings 3-7 and Covered Walkways	LAKE WEIR SENIOR HIGH	\$2,729,600	\$0	\$0	\$0	\$0	\$2,729,600	Yes
HVAC Upgrades Buildings 4, 6	LAKE WEIR SENIOR HIGH	\$3,866,157	\$0	\$0	\$0	\$0	\$3,866,157	Yes
Renovate all buildings	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$0	\$0	\$0	\$29,000,000	\$0	\$29,000,000	No
HVAC Upgrades	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$0	\$3,240,000	\$0	\$0	\$0	\$3,240,000	Yes
HVAC Upgrades	MAPLEWOOD ELEMENTARY	\$0	\$1,000,000	\$6,000,000	\$0	\$0	\$7,000,000	Yes
Pool Room Dehumidifier Replacement	MAPLEWOOD ELEMENTARY	\$0	\$0	\$275,000	\$0	\$0	\$275,000	No
Purchase/Renovate/Remodel	MARION SUPERINTENDENT'S OFFICE	\$42,500,000	\$0	\$0	\$0	\$0	\$42,500,000	No
HVAC Replacement	MARION TECHNICAL COLLEGE	\$0	\$3,949,717	\$0	\$0	\$0	\$3,949,717	Yes
Renovate and Remodel Bldg. 1	MARION TECHNICAL COLLEGE	\$0	\$0	\$0	\$17,600,000	\$0	\$17,600,000	No
Auditorium and Stage Lights Replacement LED	MARION TECHNICAL INSTITUTE	\$225,502	\$0	\$0	\$0	\$0	\$225,502	Yes
Replace school and district offices	MARION TECHNICAL INSTITUTE	\$0	\$0	\$75,000,000	\$0	\$0	\$75,000,000	No
District-Wide Athletic Field Fencing	Location not specified	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000	No
District-Wide Athletic Building Re-roofs	Location not specified	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000	No
District-Wide Bleachers Outside and Inside	Location not specified	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	No
District-Wide Field Netting	Location not specified	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000	No
District-Wide Scoreboard Replacement	Location not specified	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000	No
District-Wide Pre-Kindergarten Playgrounds	Location not specified	\$551,237	\$250,000	\$250,000	\$250,000	\$250,000	\$1,551,237	Yes
Cafeteria Ceiling and Lighting Replacement	BELLEVIEW-SANTOS ELEMENTARY	\$102,333	\$0	\$0	\$0	\$0	\$102,333	Yes
Gym HVAC and Paint	BELLEVIEW-SANTOS ELEMENTARY	\$0	\$0	\$0	\$1,310,936	\$0	\$1,310,936	Yes
Refinish Metal Roof Coating	COLLEGE PARK ELEMENTARY	\$0	\$0	\$0	\$620,000	\$0	\$620,000	No
Construct New Sidewalk for South Entrance	COLLEGE PARK ELEMENTARY	\$175,000	\$0	\$0	\$0	\$0	\$175,000	No
ADA Upgrades to Pedestrian Walks	FESSENDEN ELEMENTARY	\$241,405	\$0	\$0	\$0	\$0	\$241,405	Yes

Renovate Building 1	FESSENDEN ELEMENTARY	\$0	\$0	\$0	\$0	\$8,500,000	\$8,500,000	No
Vehicle Drive Replacement	FORT MCCOY SCHOOL	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	No
Playground Replacement	HILLCREST EXCEPTIONAL ED CENTER	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
HVAC Upgrades	HORIZON ACADEMY AT MARION OAKS	\$38,880	\$0	\$0	\$0	\$0	\$38,880	Yes
Electrical System Upgrades	HOWARD ACADEMY	\$0	\$0	\$0	\$850,000	\$0	\$850,000	Yes
Roof Replacement	NORTH MARION MIDDLE	\$602,199	\$0	\$0	\$0	\$0	\$602,199	Yes
Electrical System Upgrades Bldg. 1	STANTON-WEIRSDALE ELEMENTARY	\$0	\$2,594,620	\$0	\$0	\$0	\$2,594,620	No
Flooring Replacement Bldg. 6	STANTON-WEIRSDALE ELEMENTARY	\$0	\$0	\$0	\$0	\$848,911	\$848,911	Yes
Window Replacement Bldg. 4	VANGUARD SENIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	No
New Auditorium	BELLEVIEW SENIOR HIGH	\$14,000,000	\$0	\$0	\$0	\$0	\$14,000,000	No
Renovate Bathrooms and Locker Rooms	BOOSTER STADIUM	\$0	\$0	\$400,000	\$0	\$0	\$400,000	No
Well House Replacement	DUNNELLON SENIOR HIGH	\$650,000	\$0	\$0	\$0	\$0	\$650,000	Yes
Well House Replacement	FESSENDEN ELEMENTARY	\$0	\$650,000	\$0	\$0	\$0	\$650,000	Yes
Athletic Restrooms	VANGUARD SENIOR HIGH	\$0	\$0	\$2,100,000	\$0	\$0	\$2,100,000	No
New Elevator Building 4	VANGUARD SENIOR HIGH	\$627,199	\$0	\$0	\$0	\$0	\$627,199	Yes
Construct Permanent Walls in Two Labs	WEST PORT SENIOR HIGH	\$883,912	\$0	\$0	\$0	\$0	\$883,912	No
Construct Covered Play Area	BELLEVIEW ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
HVAC Upgrades - kitchen	BELLEVIEW MIDDLE	\$517,679	\$0	\$0	\$0	\$0	\$517,679	Yes
District Wide EMS Controls, Repairs/Upgrades	Location not specified	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$275,000	No
District Wide Lighting Upgrades	Location not specified	\$986,007	\$0	\$1,063,841	\$0	\$0	\$2,049,848	No
District-Wide Athletic Storage Facilities	Location not specified	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	No
NEW Central Warehouse Building	Location not specified	\$1,347,142	\$0	\$0	\$0	\$0	\$1,347,142	Yes
District-Wide Covered Walkways	Location not specified	\$811,000	\$0	\$500,000	\$500,000	\$500,000	\$2,311,000	No
District-Wide Educational Facilities Security Grant 2023-2024	Location not specified	\$199,618	\$0	\$0	\$0	\$0	\$199,618	Yes
HVAC Upgrades Media Center	ANTHONY ELEMENTARY	\$0	\$0	\$0	\$650,000	\$0	\$650,000	Yes
Replace school	ANTHONY ELEMENTARY	\$0	\$0	\$45,000,000	\$0	\$0	\$45,000,000	No
Construct Covered Play Area	ANTHONY ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Covered Car Rider Drop Off and Pick Up	BELLEVIEW SENIOR HIGH	\$100,000	\$434,922	\$0	\$0	\$0	\$534,922	No
New ROTC and Storage Buildings	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$4,550,000	\$0	\$4,550,000	No

New Female Sports Locker Rooms and Storage	BELLEVIEW SENIOR HIGH	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	No
Replace Asphalt Track with Rubber Track	BELLEVIEW SENIOR HIGH	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	No
Tennis Court Resurfacing	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$310,000	\$0	\$310,000	No
Replace Asphalt Track with Rubber Track	BOOSTER STADIUM	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000	No
Stadium Lighting Upgrades to LED	BELLEVIEW SENIOR HIGH	\$328,066	\$0	\$0	\$0	\$0	\$328,066	Yes
Stadium Lighting Upgrades to LED	BOOSTER STADIUM	\$328,066	\$0	\$0	\$0	\$0	\$328,066	Yes
Flooring Replacement	COLLEGE PARK ELEMENTARY	\$0	\$0	\$540,000	\$0	\$0	\$540,000	No
Breezeway Soffit Installation	COLLEGE PARK ELEMENTARY	\$12,241	\$0	\$0	\$0	\$0	\$12,241	Yes
Construct Covered Play Area	COLLEGE PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Play Court Repainting	COLLEGE PARK ELEMENTARY	\$0	\$0	\$155,000	\$0	\$0	\$155,000	No
Roof Replacement bldg. 1	COLLIER FDLRS CENTER	\$360,000	\$0	\$0	\$0	\$0	\$360,000	Yes
HVAC Systems Replacement bldgs. 9, 12	DR N H JONES ELEMENTARY	\$0	\$0	\$0	\$0	\$4,254,000	\$4,254,000	Yes
Breezeway Soffit Installation	DUNNELLON ELEMENTARY	\$12,241	\$0	\$0	\$0	\$0	\$12,241	Yes
Construct Covered Play	DUNNELLON ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Auditorium and Stage Lights Replacement to LED	DUNNELLON MIDDLE	\$225,502	\$0	\$0	\$0	\$0	\$225,502	Yes
Roof Replacement - Gym	DUNNELLON MIDDLE	\$105,418	\$0	\$0	\$0	\$0	\$105,418	Yes
HVAC Systems Replacement bldgs. 23-25	DUNNELLON SENIOR HIGH	\$0	\$0	\$1,355,283	\$0	\$0	\$1,355,283	Yes
Stadium Lighting Upgrades to LED	DUNNELLON SENIOR HIGH	\$328,066	\$0	\$0	\$0	\$0	\$328,066	Yes
Roof Replacement - Cafeteria and Culinary Arts	DUNNELLON SENIOR HIGH	\$920,000	\$0	\$0	\$0	\$0	\$920,000	Yes
Tennis Court Replacement	DUNNELLON SENIOR HIGH	\$0	\$0	\$0	\$450,000	\$0	\$450,000	No
Construct Covered Play Area	EMERALD SHORES ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Partially replace school	FESSENDEN ELEMENTARY	\$0	\$0	\$0	\$0	\$26,892,675	\$26,892,675	No
Stadium Lighting Upgrades LED	FOREST HIGH SCHOOL (NEW)	\$325,907	\$0	\$0	\$0	\$0	\$325,907	Yes
Auditorium and Stage Lights Replacement LED	FOREST HIGH SCHOOL (NEW)	\$225,504	\$0	\$0	\$0	\$0	\$225,504	Yes
Renovate all buildings	FOREST HIGH SCHOOL (NEW)	\$0	\$0	\$0	\$0	\$101,717,150	\$101,717,150	No
Replace Well Site and Main Water Lines	FORT MCCOY SCHOOL	\$625,000	\$0	\$0	\$0	\$0	\$625,000	Yes
Construct Covered Play Area	FORT MCCOY SCHOOL	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Play Court Repainting	FORT MCCOY SCHOOL	\$0	\$0	\$155,000	\$0	\$0	\$155,000	No
Construct Covered Play Area	GREENWAY ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Breezeway Soffit Installation	HARBOUR VIEW ELEMENTARY	\$0	\$125,000	\$0	\$0	\$0	\$125,000	Yes



Construct Covered Play Area	HARBOUR VIEW ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Stadium Lighting Upgrades to LED	LAKE WEIR SENIOR HIGH	\$328,066	\$0	\$0	\$0	\$0	\$328,066	Yes
Tennis Court Resurfacing	LAKE WEIR SENIOR HIGH	\$0	\$0	\$0	\$320,000	\$0	\$320,000	No
Tennis Court Resurfacing	LIBERTY MIDDLE	\$0	\$0	\$0	\$320,000	\$0	\$320,000	No
Basketball and Play Court Replacement	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$0	\$0	\$550,000	\$0	\$0	\$550,000	No
Play Court Repainting	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$0	\$0	\$0	\$155,000	\$0	\$155,000	No
Construct Additional Covered Walks to Portables	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	No
Play Court Repainting	MARION OAKS ELEMENTARY SCHOOL	\$0	\$0	\$0	\$155,000	\$0	\$155,000	No
Design New Technology Information Services Center	Location not specified	\$368,028	\$0	\$0	\$0	\$0	\$368,028	Yes
Flooring Replacement	NORTH MARION MIDDLE	\$0	\$0	\$0	\$0	\$832,265	\$832,265	No
Replace underground Water and Sanitary Piping	NORTH MARION SENIOR HIGH	\$625,000	\$0	\$0	\$0	\$0	\$625,000	Yes
Roof Replacement Bldgs. 18, 24	NORTH MARION SENIOR HIGH	\$878,308	\$0	\$0	\$0	\$0	\$878,308	Yes
Auditorium and Stage Lights Replacement to LED	NORTH MARION SENIOR HIGH	\$225,502	\$0	\$0	\$0	\$0	\$225,502	Yes
Stadium Lighting Upgrades to LED	NORTH MARION SENIOR HIGH	\$328,066	\$0	\$0	\$0	\$0	\$328,066	Yes
New Female Sports Licker Rooms and Storage	NORTH MARION SENIOR HIGH	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	No
Replace Asphalt Track with Rubber Track	NORTH MARION SENIOR HIGH	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000	No
Breezeway Soffit Installation	OCALA SPRINGS ELEMENTARY	\$12,242	\$0	\$0	\$0	\$0	\$12,242	Yes
Construct Covered Play Area	OCALA SPRINGS ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Renovate Bldg. 1 to Records Storage	PHOENIX CENTER	\$0	\$450,000	\$3,000,000	\$0	\$0	\$3,450,000	No
Construct Covered Play Area	REDDICK-COLLIER ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Construct Covered Play Area	ROMEO ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Canopy Extension for Car Rider Drop Off and Pick Up	SADDLEWOOD ELEMENTARY	\$0	\$0	\$0	\$550,000	\$0	\$550,000	No
Develop 3 Acres for Parking and Car Rider Lanes	SADDLEWOOD ELEMENTARY	\$0	\$0	\$0	\$730,000	\$0	\$730,000	No
Construct Covered Play Area	SADDLEWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Construct Covered Play Area	SHADY HILL ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Play Court Repainting	SHADY HILL ELEMENTARY	\$0	\$0	\$155,000	\$0	\$0	\$155,000	No

Construct Covered Walks Bldgs. 6, 2-3, 5-2, Widen Car Rider Canopy	SOUTH OCALA ELEMENTARY	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000	No
HVAC Replacement Bldg. 8	SPARR ELEMENTARY	\$522,589	\$0	\$0	\$0	\$0	\$522,589	Yes
Construct Covered Play Area	STANTON-WEIRSDALE ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Door and Window Replacement/Upgrades	NORTH MARION SENIOR HIGH	\$1,342,261	\$0	\$0	\$0	\$0	\$1,342,261	Yes
Replace Ceilings and Lights Buildings 3, 4, 8, 18	NORTH MARION SENIOR HIGH	\$0	\$654,138	\$0	\$0	\$0	\$654,138	Yes
HVAC Upgrades	NORTH MARION MIDDLE	\$1,496,262	\$0	\$0	\$0	\$0	\$1,496,262	Yes
Replace Metal Roof and Gutters Buildings 1, 2	NORTHWEST TRANSPORTATION CENTER	\$0	\$0	\$0	\$0	\$685,345	\$685,345	Yes
Upgrade HVAC Chillers and Pumps	OAKCREST ELEMENTARY	\$533,796	\$0	\$0	\$0	\$0	\$533,796	Yes
HVAC Upgrades Buildings 1, 3, 5; Plumbing replacement building 1	OSCEOLA MIDDLE	\$3,300,000	\$3,500,000	\$6,000,000	\$0	\$0	\$12,800,000	Yes
HVAC Upgrades	REDDICK-COLLIER ELEMENTARY	\$0	\$200,000	\$6,198,614	\$0	\$0	\$6,398,614	Yes
HVAC Upgrades	ROMEO ELEMENTARY	\$0	\$0	\$0	\$6,200,000	\$0	\$6,200,000	Yes
Re-finish Metal Roof Coating	ROMEO ELEMENTARY	\$0	\$615,000	\$0	\$0	\$0	\$615,000	Yes
HVAC Upgrades	SADDLEWOOD ELEMENTARY	\$0	\$0	\$0	\$6,200,000	\$0	\$6,200,000	Yes
HVAC Upgrades	SILVER RIVER ENVIRONMENTAL MUSEUM	\$0	\$0	\$0	\$675,000	\$0	\$675,000	No
Re-roof Buildings 1, 8, 14-16, 19	VANGUARD SENIOR HIGH	\$454,058	\$0	\$0	\$0	\$0	\$454,058	Yes
Re-roof Building 1A	WARD-HIGHLANDS ELEMENTARY	\$0	\$575,000	\$0	\$0	\$0	\$575,000	Yes
HVAC Air Handler Upgrades	WEST PORT SENIOR HIGH	\$2,880,000	\$0	\$0	\$0	\$0	\$2,880,000	Yes
Replace Asphalt Track with Rubber Track	WEST PORT SENIOR HIGH	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	No
Replace school, except cafeteria	NORTH MARION SENIOR HIGH	\$0	\$0	\$0	\$0	\$165,000,000	\$165,000,000	No
Construct Additional Storage	NORTHWEST TRANSPORTATION CENTER	\$0	\$0	\$650,000	\$0	\$0	\$650,000	No
Generator Install and Set Up	NORTHWEST TRANSPORTATION CENTER	\$33,050	\$0	\$0	\$0	\$0	\$33,050	Yes
Liberty Middle - Enclose Open Bay	NORTHWEST TRANSPORTATION CENTER	\$0	\$0	\$620,000	\$0	\$0	\$620,000	No
Dunnellon High - New Covered Repair Facility	NORTHWEST TRANSPORTATION CENTER	\$0	\$0	\$1,497,500	\$0	\$0	\$1,497,500	No
Construct Covered Play Area	OAKCREST ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Replace school	OAKCREST ELEMENTARY	\$0	\$0	\$0	\$0	\$48,000,000	\$48,000,000	No
Construct New classroom wing, including art, AG, science, demo building 3	OSCEOLA MIDDLE	\$1,000,000	\$14,000,000	\$0	\$0	\$0	\$15,000,000	No

Renovate Buildings 1	OSCEOLA MIDDLE	\$0	\$0	\$0	\$1,683,922	\$2,278,907	\$3,962,829	Yes
Replace school	SPARR ELEMENTARY	\$0	\$0	\$0	\$0	\$52,000,000	\$52,000,000	No
Construct Covered Play Area	SPARR ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Replace school	STANTON-WEIRSDALE ELEMENTARY	\$0	\$0	\$0	\$52,000,000	\$0	\$52,000,000	No
Construct Covered Play Area	SUNRISE ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Renovate Building 1	THELMA PARKER CENTER	\$3,895,020	\$0	\$0	\$0	\$0	\$3,895,020	No
Develop Adjacent Property for Physical Education	VANGUARD SENIOR HIGH	\$0	\$3,250,000	\$0	\$0	\$0	\$3,250,000	No
Chilled Water System Replacement	WARD-HIGHLANDS ELEMENTARY	\$0	\$6,023,847	\$0	\$0	\$0	\$6,023,847	Yes
Construct Covered Play Area	WYOMINA PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$650,000	\$650,000	No
Replace school	WYOMINA PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$58,000,000	\$58,000,000	No
Replace school, except for cafeteria	NORTH MARION MIDDLE	\$0	\$0	\$0	\$65,000,000	\$0	\$65,000,000	No
Renovate all buildings	BELLEVIEW MIDDLE	\$0	\$0	\$0	\$0	\$56,616,900	\$56,616,900	No
HVAC Chiller Replacement & Minor Renovations (Paint, Flooring Replacement)	DUNNELLON MIDDLE	\$147,730	\$0	\$0	\$0	\$0	\$147,730	Yes
Flooring Replacement	DUNNELLON SENIOR HIGH	\$0	\$1,333,889	\$0	\$0	\$0	\$1,333,889	No
demo building 2, construct new parking lot	OSCEOLA MIDDLE	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	No
Flooring Replacement	REDDICK-COLLIER ELEMENTARY	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Flooring Replacement Bldgs. 1-5	ROMEO ELEMENTARY	\$0	\$635,000	\$0	\$0	\$0	\$635,000	No
Renovate and repair football stadium bleachers on home side	BELLEVIEW SENIOR HIGH	\$0	\$800,000	\$0	\$0	\$0	\$800,000	No
Renovate all buildings	BELLEVIEW SENIOR HIGH	\$0	\$0	\$0	\$70,727,400	\$0	\$70,727,400	No
Renovate all buildings	COLLEGE PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$39,831,360	\$39,831,360	No
Construct Asphalt parking	COLLIER FDLRS CENTER	\$250,000	\$0	\$0	\$0	\$0	\$250,000	No
Partially replace school with new buildings	DR N H JONES ELEMENTARY	\$0	\$0	\$41,755,500	\$0	\$0	\$41,755,500	No
Flooring Replacement	DUNNELLON ELEMENTARY	\$0	\$0	\$815,946	\$0	\$0	\$815,946	No
Bathroom portable lift station	BELLEVIEW SENIOR HIGH	\$352,993	\$0	\$0	\$0	\$0	\$352,993	No
bathroom portable lift station	DUNNELLON SENIOR HIGH	\$352,993	\$0	\$0	\$0	\$0	\$352,993	Yes
Renovate all buildings	EMERALD SHORES ELEMENTARY	\$0	\$0	\$0	\$35,657,800	\$0	\$35,657,800	No
New Storage Facility	FOREST HIGH SCHOOL (NEW)	\$0	\$0	\$820,000	\$0	\$0	\$820,000	No
Renovate all buildings	GREENWAY ELEMENTARY	\$0	\$0	\$33,045,840	\$0	\$0	\$33,045,840	No
Additional Staff and Visitor Parking	HAMMETT BOWEN JR. ELEMENTARY	\$0	\$490,000	\$0	\$0	\$0	\$490,000	No

Renovate all buildings	HARBOUR VIEW ELEMENTARY	\$0	\$0	\$0	\$34,037,215	\$0	\$34,037,215	No
Renovate all buildings	HILLCREST EXCEPTIONAL ED CENTER	\$0	\$29,000,000	\$0	\$0	\$0	\$29,000,000	No
Covered Walkway Installation	HILLCREST EXCEPTIONAL ED CENTER	\$0	\$0	\$0	\$0	\$1,900,000	\$1,900,000	No
Partially replace school	HOWARD MIDDLE	\$0	\$0	\$0	\$0	\$59,619,100	\$59,619,100	No
Partial Renovations, including enclosing of gym front	LAKE WEIR SENIOR HIGH	\$0	\$0	\$0	\$0	\$56,219,925	\$56,219,925	No
New Transportation Hub for Zone 4	LAKE WEIR MIDDLE	\$0	\$0	\$1,000,000	\$10,887,291	\$0	\$11,887,291	Yes
Demo of existing school	LAKE WEIR MIDDLE	\$0	\$0	\$3,200,000	\$0	\$0	\$3,200,000	No
Renovate all buildings	MAPLEWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$37,000,000	\$37,000,000	No
Roof Replacement Building 8 - Hurricane Nicole damage	NORTH MARION SENIOR HIGH	\$131,140	\$0	\$0	\$0	\$0	\$131,140	Yes
Renovate all buildings	OCALA SPRINGS ELEMENTARY	\$0	\$35,000,000	\$0	\$0	\$0	\$35,000,000	No
New VPK/ESE Re-K Playground	REDDICK-COLLIER ELEMENTARY	\$0	\$0	\$920,000	\$0	\$0	\$920,000	No
Renovate all buildings	REDDICK-COLLIER ELEMENTARY	\$0	\$0	\$0	\$35,000,000	\$0	\$35,000,000	No
Renovate all buildings	ROMEO ELEMENTARY	\$0	\$0	\$0	\$0	\$35,000,000	\$35,000,000	No
Renovate all buildings	SHADY HILL ELEMENTARY	\$0	\$0	\$0	\$35,000,000	\$0	\$35,000,000	No
Renovate all buildings	SUNRISE ELEMENTARY	\$0	\$0	\$0	\$35,000,000	\$0	\$35,000,000	No
Covered walk installation	SUNRISE ELEMENTARY	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000	No
Construct additional parking	SUNRISE ELEMENTARY	\$0	\$640,000	\$0	\$0	\$0	\$640,000	No
Building Replacement	SUPPORT SERVICES CENTER	\$3,382,052	\$0	\$0	\$0	\$0	\$3,382,052	Yes
Replace school	WARD-HIGHLANDS ELEMENTARY	\$0	\$0	\$0	\$0	\$58,000,000	\$58,000,000	No
Construct new athletic field house	WEST PORT SENIOR HIGH	\$0	\$0	\$0	\$0	\$5,600,000	\$5,600,000	No
Construction New Technology Information Services Center	Location not specified	\$12,450,000	\$0	\$0	\$0	\$0	\$12,450,000	No
New Gymnasium	OSCEOLA MIDDLE	\$9,962,570	\$0	\$0	\$0	\$0	\$9,962,570	Yes
District-Wide EMS Portable Upgrades	Location not specified	\$298,969	\$0	\$0	\$0	\$0	\$298,969	Yes
Play Court Repainting	SUNRISE ELEMENTARY	\$0	\$0	\$155,000	\$0	\$0	\$155,000	No
Lighting System Upgrade	VANGUARD SENIOR HIGH	\$547,126	\$0	\$0	\$0	\$0	\$547,126	Yes
New Female Sports Locker Rooms and Storage	VANGUARD SENIOR HIGH	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	No
Replace Asphalt Track with Rubber Track	VANGUARD SENIOR HIGH	\$0	\$0	\$0	\$1,400,000	\$0	\$1,400,000	No
Auditorium and Stage Sound Replacement	WEST PORT SENIOR HIGH	\$60,000	\$0	\$0	\$0	\$0	\$60,000	No
Auditorium and Stage Lights Replacement to LED	WEST PORT SENIOR HIGH	\$225,502	\$0	\$0	\$0	\$0	\$225,502	Yes

Buildings 2, 6 Brick Face and campus wide Roof Drain System Repairs	WEST PORT SENIOR HIGH	\$275,000	\$0	\$0	\$0	\$0	\$275,000	Yes
Stadium Lighting Upgrades to LED	WEST PORT SENIOR HIGH	\$328,066	\$0	\$0	\$0	\$0	\$328,066	Yes
HVAC Systems Replacement Bldg. 1	WYOMINA PARK ELEMENTARY	\$0	\$1,575,000	\$0	\$0	\$0	\$1,575,000	Yes
District-Wide Refillable Bottle Water Stations	Location not specified	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	No
District-Wide Restroom Partitions	Location not specified	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	No
District-Wide Storefront Door Replacement for Security	Location not specified	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$13,750,000	No
		\$161,855,800	\$331,934,916	\$333,930,842	\$510,412,659	\$1,048,585,245	\$2,386,719,462	

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	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
HOWARD MIDDLE	1,553	1,397	884	65	14	63.00 %	0	0	1,250	89.00 %	19
ANTHONY ELEMENTARY	462	462	317	25	13	69.00 %	0	0	351	76.00 %	14
BELLEVUE ELEMENTARY	745	763	674	40	17	88.00 %	0	0	731	96.00 %	18

BELLEVUE-SANTOS ELEMENTARY	694	694	632	37	17	91.00 %	0	0	620	89.00 %	17
REDDICK-COLLIER ELEMENTARY	686	686	339	39	9	49.00 %	0	0	520	76.00 %	13
DUNNELLON MIDDLE	1,105	994	700	49	14	70.00 %	0	0	840	85.00 %	17
EAST MARION ELEMENTARY	694	694	573	37	15	83.00 %	0	0	650	94.00 %	18
EIGHTH STREET ELEMENTARY	348	348	362	18	20	104.00 %	0	0	345	99.00 %	19
FESSENDEN ELEMENTARY	428	428	418	24	17	98.00 %	0	0	420	98.00 %	18
FORT KING MIDDLE	1,382	1,243	974	58	17	78.00 %	0	0	1,100	88.00 %	19
WARD-HIGHLANDS ELEMENTARY	821	821	880	44	20	107.00 %	0	0	800	97.00 %	18
LAKE WEIR MIDDLE	1,423	1,280	1,088	62	18	85.00 %	0	0	1,100	86.00 %	18
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	466	466	450	25	18	96.00 %	0	0	460	99.00 %	18
DR N H JONES ELEMENTARY	822	822	776	44	18	94.00 %	0	0	800	97.00 %	18
NORTH MARION SENIOR HIGH	1,831	1,739	1,214	76	16	70.00 %	0	0	1,590	91.00 %	21
OAKCREST ELEMENTARY	809	809	546	46	12	68.00 %	0	0	790	98.00 %	17
MARION TECHNICAL INSTITUTE	411	308	99	19	5	32.00 %	0	0	260	84.00 %	14
OSCEOLA MIDDLE	984	885	917	42	22	104.00 %	0	0	860	97.00 %	20
SPARR ELEMENTARY	414	414	418	23	18	101.00 %	0	0	400	97.00 %	17
SOUTH OCALA ELEMENTARY	728	728	680	40	17	93.00 %	0	0	660	91.00 %	17
STANTON-WEIRSDALE ELEMENTARY	561	561	557	30	19	99.00 %	0	0	500	89.00 %	17
WYOMINA PARK ELEMENTARY	664	664	560	36	16	84.00 %	0	0	599	90.00 %	17
VANGUARD SENIOR HIGH	1,924	1,827	1,551	77	20	85.00 %	0	0	1,650	90.00 %	21
HILLCREST EXCEPTIONAL ED CENTER	220	220	157	22	7	72.00 %	0	0	194	88.00 %	9
NORTH MARION MIDDLE	1,144	1,029	764	49	16	74.00 %	0	0	960	93.00 %	20
LAKE WEIR SENIOR HIGH	2,115	2,009	1,385	88	16	69.00 %	0	0	1,700	85.00 %	19
DUNNELLON SENIOR HIGH	1,205	1,084	1,346	49	27	124.00 %	0	0	860	79.00 %	18
FORT MCCOY SCHOOL	1,486	1,337	889	67	13	66.00 %	0	0	1,200	90.00 %	18
OCALA SPRINGS ELEMENTARY	554	554	697	29	24	126.00 %	0	0	550	99.00 %	19
SHADY HILL ELEMENTARY	713	713	650	38	17	91.00 %	0	0	690	97.00 %	18
EMERALD SHORES ELEMENTARY	695	695	661	37	18	95.00 %	0	0	690	99.00 %	19
SUNRISE ELEMENTARY	1,174	1,174	1,288	61	21	110.00 %	0	0	1,100	94.00 %	18

FORDHAM EARLY LEARNING ACADEMY	728	728	70	40	2	10.00 %	0	0	320	44.00 %	8
HARBOUR VIEW ELEMENTARY	813	813	840	45	19	103.00 %	0	0	790	97.00 %	18
MAPLEWOOD ELEMENTARY	713	713	809	47	17	114.00 %	0	0	680	95.00 %	14
ROMEO ELEMENTARY	752	752	721	40	18	96.00 %	0	0	700	93.00 %	18
BELLEVUE MIDDLE	1,576	1,418	1,540	66	23	109.00 %	0	0	1,100	78.00 %	17
DUNNELLON ELEMENTARY	576	576	629	32	20	109.00 %	0	0	540	94.00 %	17
COLLEGE PARK ELEMENTARY	784	784	795	44	18	101.00 %	0	0	760	97.00 %	17
MARION TECHNICAL COLLEGE	327	490	19	18	1	4.00 %	0	0	400	82.00 %	22
BELLEVUE SENIOR HIGH	1,729	1,642	1,802	69	26	110.00 %	0	0	1,300	79.00 %	19
GREENWAY ELEMENTARY	788	788	722	42	17	92.00 %	0	0	720	91.00 %	17
SADDLEWOOD ELEMENTARY	833	833	989	47	21	119.00 %	0	0	790	95.00 %	17
WEST PORT SENIOR HIGH	2,641	2,508	2,800	108	26	112.00 %	0	0	2,300	92.00 %	21
FOREST HIGH SCHOOL (NEW)	2,409	2,288	2,188	100	22	96.00 %	0	0	2,150	94.00 %	22
HAMMETT BOWEN JR. ELEMENTARY	934	934	954	50	19	102.00 %	0	0	890	95.00 %	18
HORIZON ACADEMY AT MARION OAKS	1,334	1,200	1,121	57	20	93.00 %	0	0	1,100	92.00 %	19
LIBERTY MIDDLE	1,403	1,262	1,173	60	20	93.00 %	0	0	1,100	87.00 %	18
MARION OAKS ELEMENTARY SCHOOL	1,119	1,119	1,023	63	16	91.00 %	0	0	1,000	89.00 %	16
LEGACY ELEMENTARY SCHOOL	859	859	673	47	14	78.00 %	0	0	830	97.00 %	18
	49,579	47,555	42,310	2,371	18	88.97 %	0	0	42,710	89.81 %	18

The COFTE Projected Total (42,710) for 2028 - 2029 must match the Official Forecasted COFTE Total (42,710 ) for 2028 - 2029 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 2028 - 2029		Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	13,556	Elementary (PK-3)	0
Middle (4-8)	16,641	Middle (4-8)	0
High (9-12)	12,513	High (9-12)	0
	42,710		42,710

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2028 - 2029
Marion Charter School	10	PRIVATE	2000	200	250	22	210
Mcintosh Area School	4	PRIVATE	2003	49	50	19	67
Ocali Charter School	5	PRIVATE	2013	152	348	9	324
Ina A Colen Academy	11	PRIVATE	2022	214	546	2	367
	30			615	1,194		968

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).

New water/power/sewer lines are in construction to bring utilities to the new schools. Also, new turning lanes will be constructed.

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).

2 new elementary schools, 1 new high school, and 1 new middle school are in construction on school board owned property. Marion County is in review of the plans to ensure consistency with the comprehensive plan

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 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 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 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 Total
Elementary (PK-3)	0	0	9	9	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	4	0	4	0	0	0	0
	0	4	9	13	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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	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	58	0	0	0	0	12
MARION TECHNICAL INSTITUTE	54	0	0	0	0	11
OSCEOLA MIDDLE	0	0	0	0	0	0
SPARR ELEMENTARY	10	0	0	0	0	2
SOUTH OCALA ELEMENTARY	0	0	0	0	0	0
STANTON-WEIRSDALE ELEMENTARY	0	0	0	0	0	0
WYOMINA PARK ELEMENTARY	0	0	0	0	0	0
VANGUARD SENIOR HIGH	0	0	0	0	0	0
HILLCREST EXCEPTIONAL ED CENTER	0	0	0	0	0	0
NORTH MARION MIDDLE	0	0	0	0	0	0
LAKE WEIR SENIOR HIGH	0	0	0	0	0	0
DUNNELLON SENIOR HIGH	50	0	0	0	0	10
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	302	154	154	154	154	184
FORDHAM EARLY LEARNING ACADEMY	0	0	0	0	0	0

HARBOUR VIEW ELEMENTARY	35	0	0	0	0	7
HORIZON ACADEMY AT MARION OAKS	22	0	0	0	0	4
LIBERTY MIDDLE	66	0	0	0	0	13
MARION OAKS ELEMENTARY SCHOOL	132	0	0	0	0	26
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	90	0	0	0	0	18
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	0	0	0	0	4
EIGHTH STREET ELEMENTARY	0	0	0	0	0	0
FESSENDEN ELEMENTARY	0	0	0	0	0	0
FORT KING MIDDLE	132	0	0	0	0	26
WARD-HIGHLANDS ELEMENTARY	0	0	0	0	0	0
MAPLEWOOD ELEMENTARY	0	0	0	0	0	0
ROMEO ELEMENTARY	0	0	0	0	0	0
BELLEVIEW MIDDLE	198	0	0	0	0	40
DUNNELLON ELEMENTARY	0	0	0	0	0	0
COLLEGE PARK ELEMENTARY	0	0	0	0	0	0
MARION TECHNICAL COLLEGE	0	0	0	0	0	0
BELLEVIEW SENIOR HIGH	125	100	100	100	100	105
GREENWAY ELEMENTARY	0	0	0	0	0	0
SADDLEWOOD ELEMENTARY	22	0	0	0	0	4
WEST PORT SENIOR HIGH	0	0	0	0	0	0
FOREST HIGH SCHOOL (NEW)	0	0	0	0	0	0
HAMMETT BOWEN JR. ELEMENTARY	132	44	44	44	44	62
LAKE WEIR MIDDLE	22	0	0	0	0	4
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.	1,522	298	298	298	298	543
Total number of COFTE students projected by year.	42,626	42,746	42,593	42,554	42,710	42,646
Percent in relocatables by year.	4 %	1 %	1 %	1 %	1 %	1 %

**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 2024 - 2025	FISH Student Stations	Owner	# of Leased Classrooms 2028 - 2029	FISH Student Stations
FORDHAM EARLY LEARNING ACADEMY	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	Mobile modular	2	44
HORIZON ACADEMY AT MARION OAKS	0	0		0	0
GREENWAY ELEMENTARY	0	0		0	0
SUNRISE ELEMENTARY	0	0	Mobile Modular	7	154
LEGACY ELEMENTARY SCHOOL	0	0		0	0
	0	0		9	198

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 attempt to re-district several schools at all levels in order to reduce a need for additional permanent student stations. However, localized overcrowding especially at the southwest corridor of the county is expected and is already being experienced necessitating the construction for additional schools and/or classroom additions, which are funded with COPS funds. 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. The District is also currently leasing 18 portables to handle localized overcrowding until new schools can be built.

## 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.

Project	2028 - 2029 / 2033 - 2034 Projected Cost
general maintenance	\$6,000,000
	<b>\$6,000,000</b>

## 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.

Project	Location,Community,Quadrant or other general location	2028 - 2029 / 2033 - 2034 Projected Cost
New K-8	Marion Oaks	\$46,000,000
		<b>\$46,000,000</b>

## 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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	21,377	21,377	19,701.06	92.16 %	1,772	19,439	83.97 %
Middle - District Totals	13,390	12,045	10,048.50	83.42 %	0	9,623	79.89 %
High - District Totals	14,265	13,405	12,384.90	92.39 %	2,011	11,866	76.97 %
Other - ESE, etc	547	710	175.94	24.79 %	0	812	114.37 %
	49,579	47,537	42,310.40	89.01 %	3,783	41,740	81.33 %

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).

A new K-8 is planned in Marion Oaks to address localized overcrowding. The land is owned by the District and will need new water/sewer/power and turning lane connections. Funding through sales tax.

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.

Project	2033 - 2034 / 2043 - 2044 Projected Cost
general maintenance	\$6,000,000
	\$6,000,000

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed	Projected 2043 - 2044 COFTE	Projected 2043 - 2044 Utilization
Elementary - District Totals	21,377	21,377	19,701.06	92.16 %	0	0	0.00 %
Middle - District Totals	13,390	12,045	10,048.50	83.42 %	0	0	0.00 %
High - District Totals	14,265	13,405	12,384.90	92.39 %	0	0	0.00 %
Other - ESE, etc	547	710	175.94	24.79 %	0	0	0.00 %
	49,579	47,537	42,310.40	89.01 %	0	0	0.00 %

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

No comments to report.

Twenty-Year Infrastructure Planning

Nothing reported for this section.