

Marion County Public Schools

March 2024 Update

Diane Gullett, Ed.D., Superintendent

David Herlihy, AICP, Planning & Governmental Relations Manager

Stephen Ayres, Director of Student Assignment and Records

Barbara Dobbins, Sr. Executive Director of Operations

Theresa Boston-Ellis, Chief Financial Officer

Southeastern Livestock Pavilion (SELP)

2024 Joint Meeting of Public Schools Planning Officials (PSPO)

March 27, 2024

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MCPS
MARION COUNTY PUBLIC SCHOOLS
"Helping Every Student Succeed"

Achieve 2026

Marion County Public Schools' Five-Year Strategic Plan



Vision Helping every student succeed

Mission Together with families and the community, Marion County Public Schools creates diverse and enriching pathways for all students to achieve intellectual and personal excellence.



Goal 1

STUDENT SUCCESS

Increase student achievement, opportunities, access, and equity.

Goal 2

SAFE AND POSITIVE LEARNING AND WORKING ENVIRONMENT

Provide a physically safe and emotionally safe and supportive learning and working environment for all.

Goal 3

TALENT MANAGEMENT

Ensure all students have access to highly effective and diverse teachers, administrators, and support staff.

Goal 4

FISCAL AND OPERATIONAL EFFICIENCY

Ensure operational effectiveness and efficiency of resources are aligned with strategic priorities.

Goal 5

COMMUNITY ENGAGEMENT AND COMMUNICATIONS

Increase dialogue, partnerships, and collaboration to meet stakeholder needs and productively engage them.

STUDENT SUCCESS IS OUR CORE BUSINESS



MCPS Highlights

1,591

Industry certifications passed
(211 more than the year before)

1st

Collegiate Academy Partnership with CF

1st

Equine Science Program

29

Magnet programs
(4 more than the year before)

\$145,000

Workforce Capitalization Development Grant for Engineering Academy at West Port High School



23rd

Consecutive year in a row for national finance award

11

National Merit finalists

\$5.57M

Appropriation approval for Marion Technical College (MTC)

38

Percent increase in students taking Cambridge coursework

14

Career Dual Enrollment courses at MTC

Slide 3



Achieve 2026 Progress Report



Goal 1 – Student Achievement

- District grade **improved** to 'B'
- 8 schools **improved** at least 1 letter grade
- **Cambridge District of the Year** for growth in student performance
- 64% Kindergarten readiness **increased** from 66th to 37th in state
- 69% Middle School Acceleration **increased** from 34th to 28th in the state
- 63% College and Career Acceleration **increased** from 34th to 29th in the state
- 57% pass rate on Advanced Placement (AP) exams is the **highest ever**

Slide 4



Achieve 2026 Progress Report

Goal 2 – Safe and Positive Environment

- **96%** school sites completed (fencing/door security)
- School Safety and Security Task Force
- **Showing Up Together** attendance campaign
- Community and Dads on Duty
- The Rock resource room
- Partnership with the Hospital District to provide a **health education for substance abuse**

Goal 3 – Talent Management

- **5% increase in hiring** from **Career Fairs and Hometown Hiring events**
- **A.D.V.A.N.C.E. partnership with UCF for tuition, fees and books** for current and future educators
- **248 Mentors** for new teachers
- 55 leaders have completed the **National Institute for School Leadership**
- **31 employees received tuition** assistance from CareerSource for certification requirements
- **New paid internship** for MCPS aspiring educators to complete their college degree



Achieve 2026 Progress Report

Goal 4 – Fiscal and Operational Efficiency

- **12,000+ Chromebooks** provided to students for learning at home
- 1,086 classrooms receiving **Interactive Flat Panel upgrades**
- **1,269 heads of lettuce** from **school greenhouses** purchased by Food and Nutrition Services
- **3% increase** in bus transportation **on time delivery to school**
- **\$5.8 million saved annually** on health insurance due to self-insured status
- **4 new benefit enhancements** to health insurance plans

Goal 5 – Community Engagement

- **8 career fairs and 3 career expos for students** with Ocala Metro Chamber and Economic Partnership/CareerSource
- 35 community members participated in **Leadership MCPS**
- Daily instruction/mentoring to students on healthy habit decision-making (Hospital District partnership)
- **131 more families** participated in Family Focus events
- **6,000+ more followers** on social media platforms



Students Are Our Core Business



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PSPO Joint Planning Workshop (ILA Sec. 2.2)

An opportunity to review a report prepared by the Technical Working Group* (TWG) and consider its recommendations; discuss policy; set direction and reach understandings concerning issues of mutual concern regarding public education and coordination of land use and school facilities planning including but not limited to:

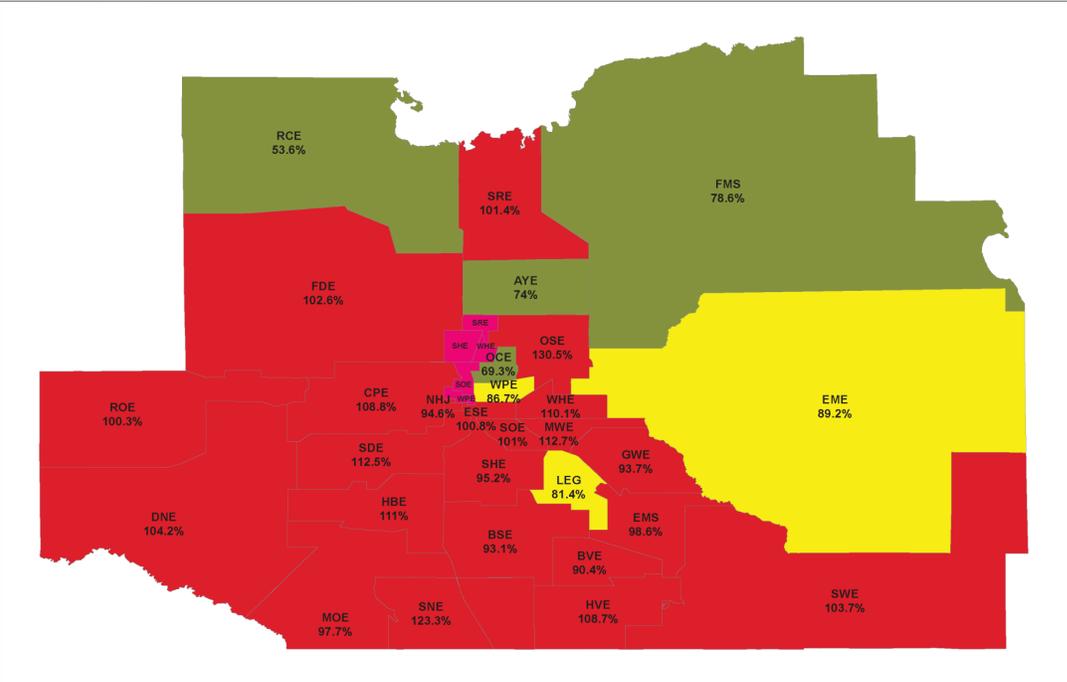
- population and student growth
- development trends
- school needs, off-site improvements, school capacity
- school funding options to reduce the need for additional permanent student stations
- roadway improvements, joint use opportunities
- the District Facilities Work Program, and Educational Plant Survey

*TWG members are appointed by Local Governments and the School Board as an advisory group to the PSPO

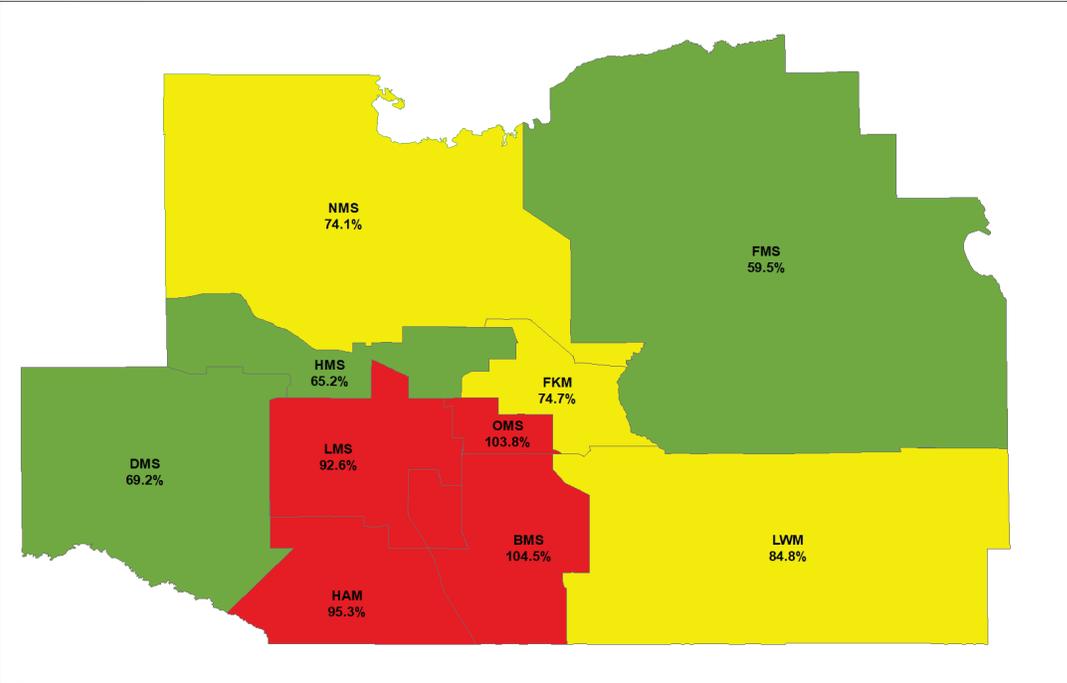
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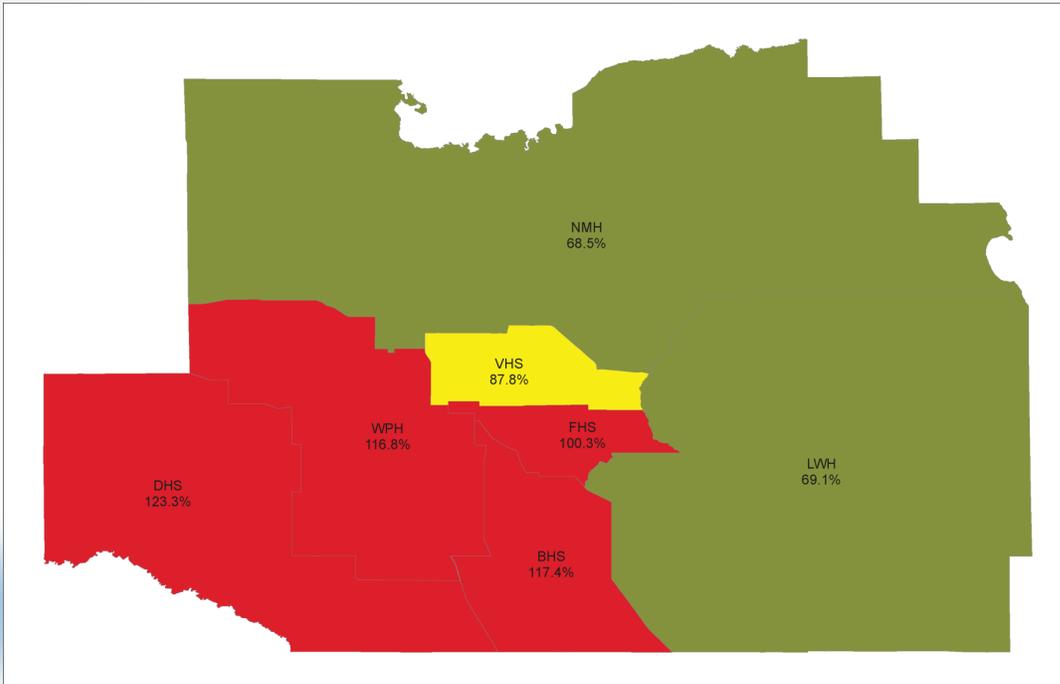
Elementary School Capacity Utilization



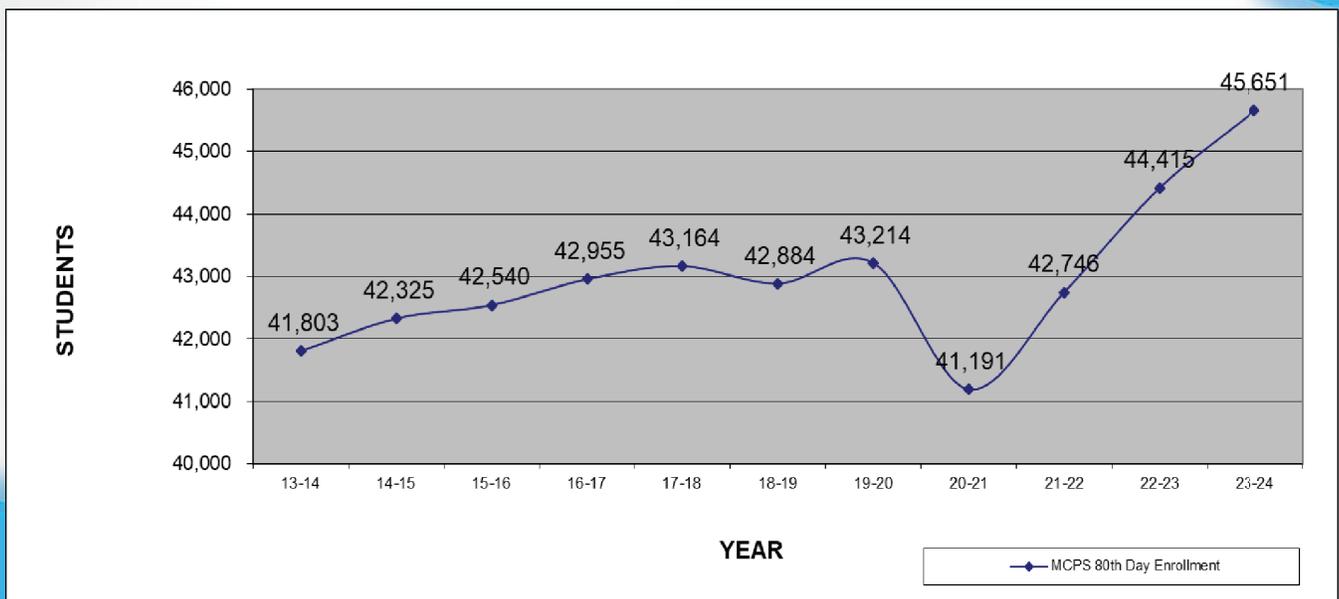
Middle School Capacity Utilization



High School Capacity Utilization



Enrollment – History (2013 to 2024)





MCPS Facilities

Growth

Aging Buildings

Aging Portables

Deferred Maintenance



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Growth

Enrollment and Growth

- Record enrollment of 45,651 students
- Enrollment has grown 9% over the last 10 years

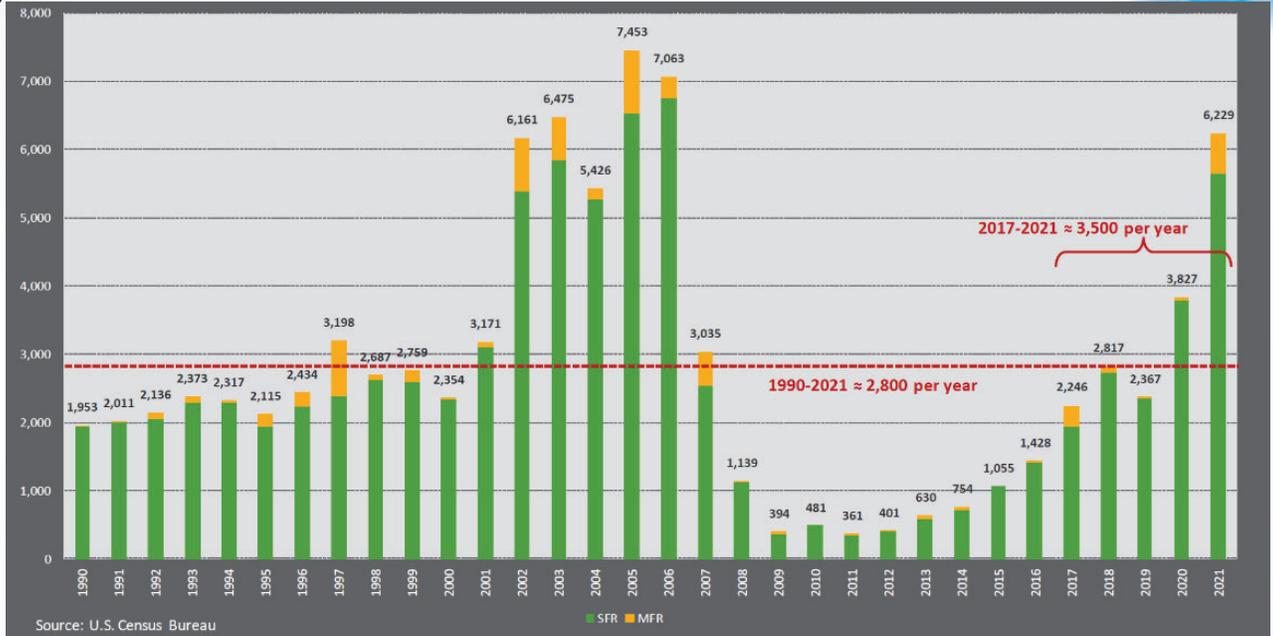


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Growth

Marion County Residential Permitting



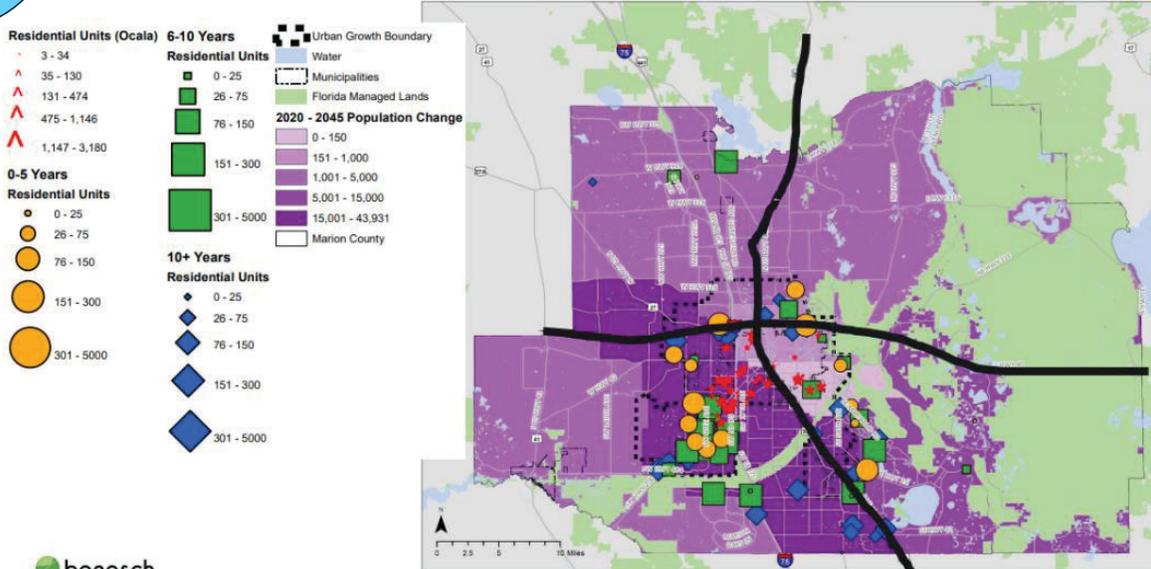
Source: U.S. Census Bureau

Source: Benesch Consultants, MCPS Long Range School Plan Study



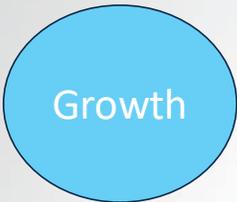
Growth

Projected Population and Residential Growth



Source: Benesch Consultants, MCPS Long Range School Plan Study



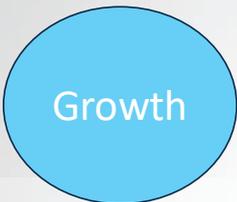


Benesch Recommendations

Summary of Future School Needs

School Level	1-5 yrs	6-10 yrs	11-15yrs	Total
3,500 units per year; "Low" Scenario				
Elementary	1	2	2	5
Middle	0	0	1	1
High	0	1	0	1
Total	1	3	3	7
3,500 units per year; "High" Scenario				
Elementary	3	1	2	6
Middle	1	0	1	2
High	1	1	0	2
Total	5	2	3	10
2,800 units per year; "Low" Scenario				
Elementary	0	2	2	4
Middle	0	0	1	1
High	0	0	1	1
Total	0	2	4	6
2,800 units per year; "High" Scenario				
Elementary	1	2	3	6
Middle	1	0	0	1
High	1	0	1	2
Total	3	2	4	9

Source: Benesch Consultants, MCPS Long Range School Plan Study



MCPS Recommendations

		2024-28	2029-33	2034-38	Total
Elementary	Benesch Range	0-3	1-2	2-3	4-6
Middle	Benesch Range	0-1	0	0-1	1-2
High	Benesch Range	0-1	0-1	0-1	1-2
TOTAL	Benesch Range	0-5	1-3	2-5	6-10
	MCPS Recommendation	3 schools + 4 wings	5 wings	2 schools	5 schools + 9 wings
		Reassessment needed for future recommendations			



Growth

Two New Elementary Schools



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Growth

New Elementary School "W"

Opening August 2025
NW Marion Oaks

Address: 14320 SW 70th Avenue Rd

Acres: 27.8

Square Footage: 115,000

Estimated Cost: \$45,750,000

Student Stations Approximate: 860



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Growth

New Elementary School "W"

SITE PLAN

ELEMENTARY W

PARKING

- A** 34 VISITOR SPACES
- B** 210 STAFF/EVENT SPACES
- C** 5 KITCHEN STAFF SPACES
- D** 5,600 LF STACKING STUDENT DROP-OFF AND PICK UP
- E** BUSES



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Growth

New Elementary School "X"

Opening August 2025
Winding Oaks

Address: 7200 SW 49th Avenue Rd

Acres: 20.00

Square Footage: 115,000

Estimated Cost: \$45,750,000

Student Stations Approximate: 860



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Growth

New Elementary School "X"



Slide 23



Growth

New Middle School Classroom Wing

Liberty Middle School Opening January 2025

Purpose: Addition of a 16-classroom wing

Estimated Cost: \$7,624,381

Current School Capacity: 1203

Approximate Additional Seats: 352

Approximate School Capacity: 1555



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Growth

New High School

New High School "CCC" Opening August 2026 Southeast Marion Oaks Area

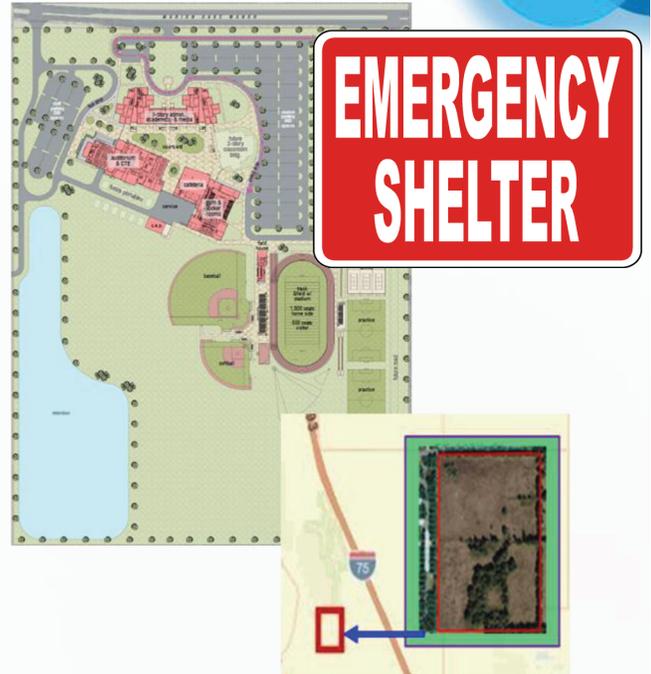
Address: 1100 SW 165th St.

Acres: 116.36

Estimated Square Footage: 360,000

Estimated Cost: \$133,932,618

Student Stations Approximate: 2,000-2,500



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Growth

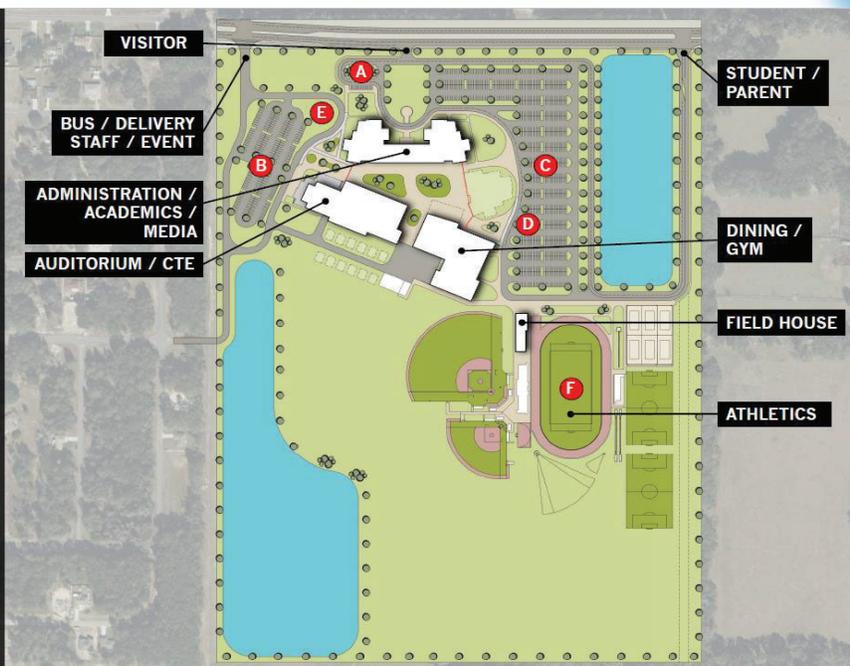
New High School "CCC"

SITE PLAN

HIGH SCHOOL CCC

PARKING

- A** 30 VISITOR SPACES
- B** 200 STAFF/EVENT SPACES
- C** 660 STUDENT SPACES
- D** 4,400 LF STACKING STUDENT DROP-OFF AND PICK UP
- E** BUSES
- F** 1500 HOME SEATS
500 VISITOR SEATS



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Growth

New Middle School Classroom Wing

Horizon Academy of Marion Oaks Opening August 2026

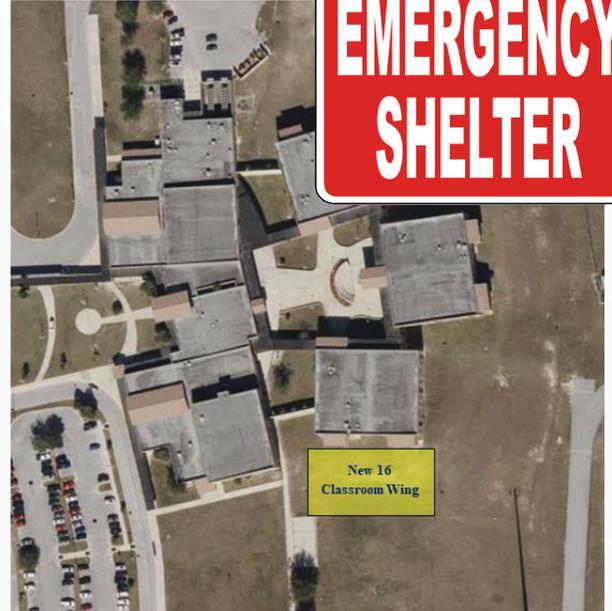
Purpose: Addition of a 16-classroom wing

Estimated Cost: \$7,624,381

Current School Capacity: 1174

Approximate Additional Seats: 352

Approximate School Capacity: 1526



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Growth

New Elementary School Classroom Wing

Marion Oaks Elementary Opening August 2028

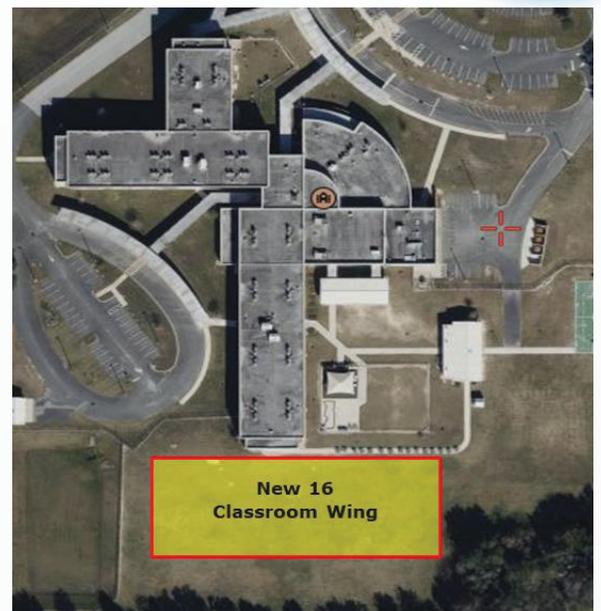
Purpose: Addition of a 16-classroom wing

Estimated Cost: \$7,814,450

Current School Capacity: 987

Approximate Additional Seats: 288-352

Approximate School Capacity: 1275-1339



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Growth

New Elementary School Classroom Wing

Hammett Bowen Elementary Opening August 2028

Purpose: Addition of a 16-classroom wing
Estimated Cost: \$7,814,450
Current School Capacity: 824
Approximate Additional Seats: 288-352
Approximate School Capacity: 1112-1176



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Growth

New Construction

School Year 2023-2028			ESTIMATED OPENING DATE
New Elementary School	Northwest Marion Oaks ("W")	\$45,750,000	August 2025*
New Elementary School	Winding Oaks ("X")	\$45,750,000	August 2025*
Liberty Middle	New 16 classroom wing addition	\$7,624,381	August 2025*
New High School	East Marion Oaks ("CCC")	\$133,932,618	August 2026*
Horizon Academy of Marion Oaks	New 16 classroom building	\$7,624,381	August 2027*
Hammett Bowen Jr. Elementary	New 16 classroom building	\$7,814,450	August 2028
Marion Oaks Elementary	New 16 classroom building	\$7,814,450	August 2028
*Anticipated Certificate of Participation Funds		\$256,310,280	

School Year 2029-2033			ESTIMATED OPENING DATE
Dunnellon Elementary	New 16 classroom wing addition	\$12,850,000	SY 2029-2033
Romeo Elementary	New 16 classroom wing addition	\$12,850,000	SY 2029-2033
Dunnellon High	New 24 classroom wing addition	\$20,950,000	SY 2029-2033
Bellevue High	New 16 classroom wing addition	\$13,500,000	SY 2029-2033
Bellevue Middle	New 16 classroom wing addition	\$13,500,000	SY 2029-2033
Harbour View Elementary	New 16 classroom wing addition	\$12,850,000	SY 2029-2033
Ocala Springs Elementary	New 12 classroom wing addition	\$9,350,000	SY 2029-2033
		\$95,850,000	

School Year 2034-2038			ESTIMATED OPENING DATE
New Elementary School	Southwest Marion Oaks ("Y")	\$64,375,000	SY 2034-2038
New Middle School	Southwest Marion Oaks ("EE")	\$82,750,000	SY 2034-2038
		\$147,125,000	

Total Cost 2023-2038

\$499,285,280

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Aging Facilities Impact

Numerous studies have concluded that students in substandard school buildings perform at lower levels than students in newer, functional buildings. Researchers have found that students in **deteriorating school buildings score between 5 to 11 percentile points lower on standardized achievement tests** than students in modern buildings, after controlling for income level. In addition, some experts believe that the negative impact of substandard school buildings may be cumulative and continue to increase the longer the student attends an older, deteriorating school.

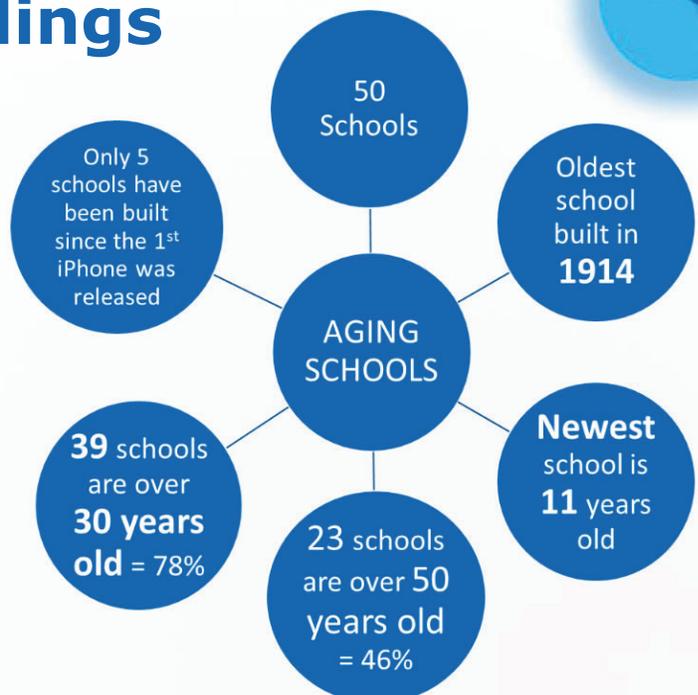
(Filardo et al., 2011; Hatfield, 2011; Cash & Twiford, 2010; Wilson, 2008; Earthman, 2004; U.S. Department of Education, 2000)



School Buildings

As funds continue to be inadequate, the higher costs of breakdown repair work are forcing districts to make fewer repairs, which accelerates the deterioration of buildings and component systems. Ultimately, districts experienced and will continue to experience premature failure of buildings and systems, and are forced to borrow large sums of capital funds (with their accompanying debt service costs) to upgrade and/or replace facilities.

Source: Reversing the Cycle of Deterioration in the Nation's Public School Buildings



Ancillary Buildings

- No central District Office
 - Main office currently located at MTI which was built in 1955 (69 years old)
- Former District Office closed
 - Relocating staff to vacate entire premises
 - New Technology Data Center
- Technical Services Building Fire – former Taylor Air Force Base hanger circa early 1930's (94 years old)
- Offices on SE Alvarez Street was originally Central Church
- Offices across from MTC building acquired in early 1960 (original bus garage)



Building Replacement Cost

School Year 2023-2028			ESTIMATED OPENING DATE
Lake Weir Middle (1954)***	New School Replacement	\$64,350,000	August 2027*
Osceola Middle School (1925)	New Gymnasium	\$8,339,720	August 2026*
Anthony-Sparr Elementary (1936/1964)**	New combo school replacement for Sparr and	\$68,500,000	August 2028
Belleview Elementary (1963)**	Replacement	\$53,750,000	August 2028
Fort King Middle (1962)**	Replacement	\$72,000,000	August 2028
*Anticipated Certificate of Participation Funds		\$266,939,720	

School Year 2029-2033			ESTIMATED OPENING DATE
Maplewood Elementary**	New 14 classroom building - Replacing 15 portables	\$9,875,000	SY 2029-2033
Ward-Highlands Elementary**	New 16 classroom building - Replacing 19 portables	\$11,000,000	SY 2029-2033
Dunnellon Middle (1948)**	Replacement potentially on DHS Campus	\$68,000,000	SY 2029-2033
Dunnellon High (1983)**	Replacement	\$120,000,000	SY 2029-2033
Belleview-Santos (1955)**	Replacement on site or combined with BES	\$55,750,000	SY 2029-2033
Stanton-Weirsdale Elementary (1955)**	Replacement on site or K-8 at former LWMS property	\$55,750,000	SY 2029-2033
East Marion Elementary (1974)**	Replacement	\$55,750,000	SY 2029-2033
		\$376,125,000	

School Year 2034-2038			ESTIMATED OPENING DATE
North Marion High (1963)**	Replacement	\$160,000,000	SY 2034-2038
Wyomina Park Elementary (1949)**	Replacement	\$64,375,000	SY 2034-2038
Howard Middle (1954)**	Replacement	\$82,250,000	SY 2034-2038
Oakcrest Elementary (1952)**	Replacement	\$64,375,000	SY 2034-2038
Fessenden Elementary (1936)***	Major Renovation and building replacements	\$64,375,000	SY 2034-2038
Eighth Street Elementary (1914)***	Major Renovation and building replacements	\$64,375,000	SY 2034-2038
Osceola Middle (1925)***	Major Renovation and building replacements	\$82,750,000	SY 2034-2038
		\$582,500,000	

Total Cost 2023-2038
\$1,225,564,720

New Construction/Renovation			ESTIMATED OPENING DATE
New Technology Data Center**	Located at Phoenix property	\$6,500,000	January 2025
Central District Office**	New District Office Replacement	\$56,500,000	-----
		\$63,000,000	

**Proposed 2024 Educational Plant Survey

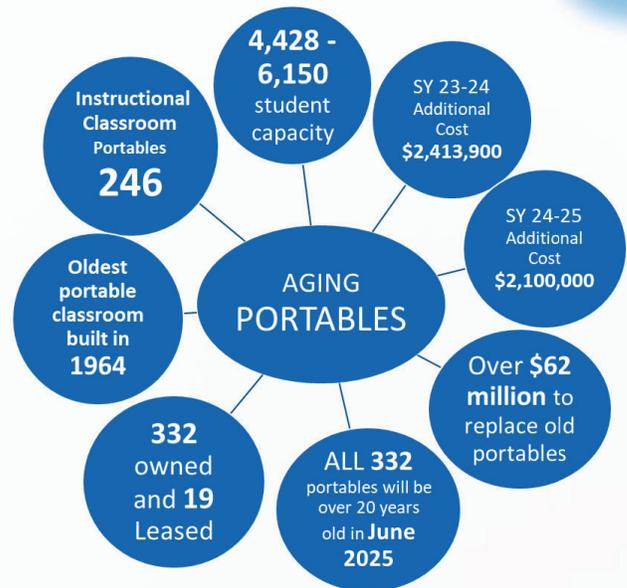
***Approved 2021 Educational Plant Survey



Aging Portables

Portable Buildings

- Schools with portables have lower attendance rates (Branham, 2004).
- Portable classrooms may have a negative impact on the community perceptions of the quality of local schooling (Blackmore, et al., 2011).
- FLDOE approved 2022 Educational Plant Survey recommends removal of all portables older than 20 years of age.



Deferred Maintenance

Unfunded Maintenance

The cost to taxpayers of allowing schools to deteriorate increases greatly when communities continue to defer maintenance of building systems. Studies indicate that every \$1 of preventative maintenance that is deferred will result in \$4 of expenditures to ultimately repair or replace those building systems.

Source: *Reversing the Cycle of Deterioration in the Nation's Public School Buildings*, October 2014





Unfunded Maintenance

MAINTENANCE ONLY - NO NEW CONSTRUCTION	2023-2028	2029-2033	2034-2038
Unfunded Maintenance/Facility Projects if new construction does not occur	\$836,091,802	\$649,515,731	\$462,939,660
	\$1,948,547,193		



MCPS Facilities

[MCPS FACILITY TOURS March 2024](#)





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MCPS Facility Plan 2023-2038

MAINTENANCE ONLY - NO NEW CONSTRUCTION	2023-2028	2029-2033	2034-2038
Maintenance/Facility Projects if new construction does not occur	\$836,091,802	\$649,515,731	\$462,939,660
Replacement of old portables	\$62,857,710	\$5,654,190	\$2,261,676
Purchase Portables for Growth	\$6,607,136	\$22,299,084	\$9,291,285
	\$905,556,648	\$677,469,005	\$474,492,621
		\$2,057,518,274	
NEW CONSTRUCTION AND MAINTENANCE	2023-2028	2029-2033	2034-2038
New Construction - Growth	\$256,310,280	\$95,850,000	\$147,125,000
New Construction - Replacement	\$266,939,720	\$376,125,000	\$582,500,000
New Construction - Ancillary	\$6,500,000		\$56,500,000
Unfunded Maintenance/Facility	\$135,588,582		
	\$665,338,582	\$471,975,000	\$786,125,000
		\$1,923,438,582	





MCPS Facility Plan Funding

Estimated Capital Outlay Funds 2023-2038 (Minus NON-Construction and Maintenance Expenditures)	\$559,728,213
Anticipated Certificate of Participation Funds **Estimated Impact Fees would go toward paying the debt service on the loan.	\$329,000,000
Total Funded 2023-2038	\$888,728,213

		Unfunded Total
MAINTENANCE ONLY - NO NEW CONSTRUCTION	\$2,057,518,274	\$1,168,790,061
NEW CONSTRUCTION AND MAINTENANCE	\$1,923,438,582	\$1,034,710,369



Estimated Revenue – Funding Sources

Certificate of Participation

Up to \$330 million

Impact Fees

\$12-15 million yearly

Sales Surtax

\$37 million yearly

NOTE: \$4.6M remains from previous sales surtax revenue.



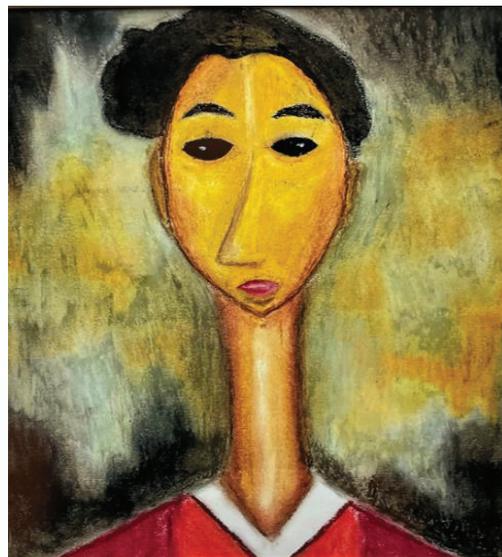
Certificate of Participation – Borrowing - up to \$330 million

- Elementary W \$45.8 million
- Elementary X \$45.8 million
- Middle School DD \$64.0 million
- Southwest High School CC \$133.9 million
- Liberty Middle School Addition \$7.6 million
- Horizon Academy Addition \$7.6 million
- Hammett Bowen Addition \$7.8 million
- Marion Oaks Elementary Addition \$7.8 million
- Osceola Middle School New Gymnasium \$8.3 million

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Helping EVERY Student Succeed



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