

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$197,346,042	\$64,628,182	\$29,058,398	\$33,850,000	\$37,751,830	\$362,634,452
Total Project Costs	\$197,346,042	\$64,628,182	\$29,058,398	\$33,850,000	\$37,751,830	\$362,634,452
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District MARION COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT James M. Yancey, Jr.
CHIEF FINANCIAL OFFICER Stephen E. Barrett
DISTRICT POINT-OF-CONTACT PERSON Robert H. Knight
JOB TITLE Supervisor of Facilities Department
PHONE NUMBER (352) 671-
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Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
District Wide - Drop Ceilings	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	ANTHONY ELEMENTARY					
District Wide - EMS Controls - Repairs/Upgrades	\$266,904	\$140,000	\$60,000	\$60,000	\$60,000	\$586,904
Locations:	ANTHONY ELEMENTARY					
District Wide - Gutter Replacement	\$358,000	\$150,000	\$150,000	\$0	\$0	\$658,000
Locations:	ANTHONY ELEMENTARY					
District Wide - Playgrounds	\$431,246	\$250,000	\$250,000	\$0	\$0	\$931,246

Locations:	ANTHONY ELEMENTARY					
District Wide - PlayCourts - Asphalt, Tracks Resurfacing	\$400,900	\$50,000	\$50,000	\$0	\$0	\$500,900
Locations:	ANTHONY ELEMENTARY					
District Wide - PlayCourts - Concrete, Anti-Slip Coatings	\$79,513	\$10,000	\$10,079	\$0	\$0	\$99,592
Locations:	ANTHONY ELEMENTARY					
District Wide - Portables - Vinyl Siding, AC, Doors, Etc.	\$148,343	\$35,000	\$35,000	\$0	\$0	\$218,343
Locations:	ANTHONY ELEMENTARY					
District Wide - Pressure Washing	\$114,221	\$100,000	\$100,000	\$100,000	\$100,000	\$514,221
Locations:	ANTHONY ELEMENTARY					
District Wide - Resurfacing Drives and Parking	\$0	\$180,000	\$200,000	\$2,000,000	\$2,000,000	\$4,380,000
Locations:	ANTHONY ELEMENTARY					
District Wide - Roof Coating Replacement	\$2,400,000	\$1,600,000	\$0	\$0	\$0	\$4,000,000
Locations:	ANTHONY ELEMENTARY					
HVAC Upgrades Clgs Lights	\$850,000	\$0	\$0	\$0	\$0	\$850,000
Locations:	ANTHONY ELEMENTARY					
HVAC-Replace Chillers-Dunn High	\$0	\$0	\$95,461	\$0	\$0	\$95,461
Locations:	DUNNELLON SENIOR HIGH					
Boiler Replacement - Dunn Midd	\$0	\$26,274	\$0	\$0	\$0	\$26,274
Locations:	DUNNELLON MIDDLE					
HVAC Upgrades - EMS - Eighth St	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Locations:	EIGHTH STREET ELEMENTARY					
HVAC Upgrades - Em Sh Elem	\$0	\$0	\$1,875,000	\$0	\$0	\$1,875,000
Locations:	EMERALD SHORES ELEMENTARY					
HVAC Upgrades - Evg Elem	\$0	\$0	\$1,875,000	\$0	\$0	\$1,875,000
Locations:	EVERGREEN ELEMENTARY					
Reroof Bldgs 1 & 2 - FDLRS	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Locations:	REDDICK ANCILLARY FACILITY					
HVAC Upgrade - Fess Elem	\$0	\$1,350,000	\$0	\$0	\$0	\$1,350,000
Locations:	FESSENDEN ELEMENTARY					
Reroof Bldgs 1 & 2	\$0	\$0	\$900,000	\$0	\$0	\$900,000
Locations:	FORT KING MIDDLE					
HVAC Upgrades - Ft McCoy	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Locations:	FORT MCCOY SCHOOL					
HVAC Upgrades - Harbour View Elem	\$0	\$0	\$0	\$257,372	\$0	\$257,372
Locations:	HARBOUR VIEW ELEMENTARY					

Reroof Bldg 1 & 12 - Hillcrest	\$0	\$345,000	\$0	\$0	\$0	\$345,000
Locations:	HILLCREST SCHOOL					
Reroof Bldg 1 - HACC	\$96,701	\$0	\$0	\$0	\$0	\$96,701
Locations:	HOWARD ACADEMY					
Reroof Bldgs 1-14 - Howard Midd	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000
Locations:	HOWARD MIDDLE					
HVAC Cooling Tower - Lake Weir Midd	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Locations:	LAKE WEIR MIDDLE					
HVAC Upgrade - Maplewood Elem	\$0	\$0	\$2,085,000	\$0	\$0	\$2,085,000
Locations:	MAPLEWOOD ELEMENTARY					
HVAC Units, Boilers, Chillers, Fan Coil Unit - N Mar High	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Locations:	NORTH MARION SENIOR HIGH					
Reroof Bldgs 1&2 - N Mar Midd	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000
Locations:	NORTH MARION MIDDLE					
Replace Gutters Bldgs 1&2 - NW Transp	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Locations:	SUPPORT SERVICES CENTER					
HVAC Upgrade - NW Transp	\$0	\$0	\$0	\$215,000	\$0	\$215,000
Locations:	SUPPORT SERVICES CENTER					
HVAC Upgrade - Ocala Spgs Elem	\$0	\$1,875,000	\$0	\$0	\$0	\$1,875,000
Locations:	OCALA SPRINGS ELEMENTARY					
Reroof Bldg 1 - Osceola Midd	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Locations:	OSCEOLA MIDDLE					
HVAC Upgrade - Osceola Midd	\$0	\$0	\$0	\$700,000	\$0	\$700,000
Locations:	OSCEOLA MIDDLE					
HVAC Upgrade - Phoenix Ctr	\$0	\$0	\$0	\$337,500	\$0	\$337,500
Locations:	PHOENIX CENTER					
HVAC Upgrades - Romeo Elem	\$0	\$0	\$0	\$1,875,000	\$0	\$1,875,000
Locations:	ROMEO ELEMENTARY					
Reroof - Old Reddick	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Locations:	REDDICK ANCILLARY FACILITY					
HVAC Upgrade - Shady Hill Elem	\$0	\$1,875,000	\$0	\$0	\$0	\$1,875,000
Locations:	SHADY HILL ELEMENTARY					
HVAC Upgrade - Silver Riv Museum	\$0	\$0	\$0	\$60,000	\$0	\$60,000
Locations:	SILVER RIVER ENVIRONMENTAL MUSEUM					
HVAC Upgrades - Sparr Elem	\$0	\$0	\$580,079	\$0	\$0	\$580,079

Locations:	SPARR ELEMENTARY					
Reroof Bldgs 1 & 2 - Sparr Elem	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Locations:	SPARR ELEMENTARY					
HVAC Upgrades - Sunrise Elem	\$0	\$1,875,000	\$0	\$0	\$0	\$1,875,000
Locations:	SUNRISE ELEMENTARY					
Upgrade Main Elec Panels/Subs - Wyomina Pk Elem	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Locations:	WYOMINA PARK ELEMENTARY					
Plumbing Fixtures - Wyomina Pk Elem	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Locations:	WYOMINA PARK ELEMENTARY					
Rollover - North Marion High Floor	\$37,745	\$0	\$0	\$0	\$0	\$37,745
Locations:	NORTH MARION SENIOR HIGH					
Rollover - North Marion Middle Entry Doors	\$16,358	\$0	\$0	\$0	\$0	\$16,358
Locations:	NORTH MARION MIDDLE					
Rollover - Dr NH Jones HVAC & Reroof	\$2,258,760	\$0	\$0	\$0	\$0	\$2,258,760
Locations:	DR N H JONES ELEMENTARY					
Rollover - Facilities Reroof	\$825,000	\$0	\$0	\$0	\$0	\$825,000
Locations:	TECHNICAL SERVICES CENTER					
Rollover - Fessenden Doors/Hardware	\$26,370	\$0	\$0	\$0	\$0	\$26,370
Locations:	FESSENDEN ELEMENTARY					
Rollover - Energy Performance Contract	\$196,607	\$0	\$0	\$0	\$0	\$196,607
Locations:	ANTHONY ELEMENTARY					
Rollover - Reddick Replace Boiler	\$22,141	\$0	\$0	\$0	\$0	\$22,141
Locations:	REDDICK-COLLIER ELEMENTARY					
Rollover - WPH HVAC Modifications	\$262,598	\$0	\$0	\$0	\$0	\$262,598
Locations:	WEST PORT MIDDLE/SENIOR HIGH					
Rollover - Dunn Midd Chiller Repl	\$304,649	\$0	\$0	\$0	\$0	\$304,649
Locations:	DUNNELON MIDDLE					
Rollover - TPC Reroof Bldg 1	\$24,500	\$0	\$0	\$0	\$0	\$24,500
Locations:	THELMA PARKER CENTER					
Rollover - TPC HVAC Replacement	\$73,470	\$0	\$0	\$0	\$0	\$73,470
Locations:	THELMA PARKER CENTER					
Rollover - North Marion High Chiller	\$205,000	\$0	\$0	\$0	\$0	\$205,000
Locations:	NORTH MARION SENIOR HIGH					
Rollover - Harbour View Cooling Tower	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Locations:	HARBOUR VIEW ELEMENTARY					
Rollover - Dunn Middle Lab HVAC	\$5,000	\$0	\$0	\$0	\$0	\$5,000

Locations:	DUNNELLO MIDDLE					
Rollover - ADA Compliance	\$210,695	\$0	\$0	\$0	\$0	\$210,695
Locations:	ANTHONY ELEMENTARY, BELLEVIEW ELEMENTARY, BELLEVIEW MIDDLE, BELLEVIEW SENIOR HIGH, BELLEVIEW-SANTOS ELEMENTARY, BOOSTER STADIUM, CENTRAL WAREHOUSE, COLLEGE PARK ELEMENTARY, COLLIER FDLRS CENTER, COMMUNITY TECHNICAL & ADULT EDUCATION CENTER, DR N H JONES ELEMENTARY, DUNNELLO MIDDLE, DUNNELLO MIDDLE, DUNNELLO SENIOR HIGH, EAST MARION ELEMENTARY, EIGHTH STREET ELEMENTARY, EMERALD SHORES ELEMENTARY, EVERGREEN ELEMENTARY, FESSENDEN ELEMENTARY, FINANCE/PERSONNEL/ITV, FOREST HIGH SCHOOL (NEW), FORT KING MIDDLE, FORT MCCOY SCHOOL, GREENWAY ELEMENTARY, HAMMETT BOWEN JR. ELEMENTARY, HARBOUR VIEW ELEMENTARY, HILLCREST ANCILLARY, HILLCREST SCHOOL, HOWARD ACADEMY, HOWARD MIDDLE, LAKE WEIR MIDDLE, LAKE WEIR SENIOR HIGH, MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS, MAPLEWOOD ELEMENTARY, MARION SUPERINTENDENT'S OFFICE, MARION TECHNICAL INSTITUTE, NORTH MARION MIDDLE, NORTH MARION SENIOR HIGH, 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, TECHNICAL SERVICES CENTER, THELMA PARKER CENTER, VANGUARD SENIOR HIGH, WARD-HIGHLANDS ELEMENTARY, WEST PORT MIDDLE/SENIOR HIGH, WYOMINA PARK ELEMENTARY					
Rollover - Safety-To-Life	\$313,303	\$0	\$0	\$0	\$0	\$313,303
Locations:	HARBOUR VIEW ELEMENTARY					
Rollover - Flooring Replacement	\$268,366	\$0	\$0	\$0	\$0	\$268,366
Locations:	DUNNELLO ELEMENTARY					
Rollover - Striping Playcourts	\$7,755	\$0	\$0	\$0	\$0	\$7,755
Locations:	ANTHONY ELEMENTARY					
Reroof MTI Bldgs 1-4,14,16	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Locations:	MARION TECHNICAL INSTITUTE					
Rollover - Comm Ed Cooling Tower	\$53,993	\$0	\$0	\$0	\$0	\$53,993
Locations:	COMMUNITY TECHNICAL & ADULT EDUCATION CENTER					
Maintenance Expenditure Totals:	\$16,683,138	\$11,571,274	\$10,015,619	\$5,804,872	\$2,210,000	\$46,284,903

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,500,000
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$11,500,000
Other Vehicle Purchases	\$280,081	\$500,000	\$500,000	\$500,000	\$500,000	\$2,280,081
Capital Outlay Equipment	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	\$3,125,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$15,485,699	\$15,628,922	\$15,626,467	\$15,631,229	\$15,622,141	\$77,994,458
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$498,676	\$498,676	\$498,676	\$498,676	\$0	\$1,994,704

Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
School Infrastructure and Equipment	\$2,415,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,415,000
Charge CPF for Facilities Department	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Rollover - Vehicles	\$188,151	\$0	\$0	\$0	\$0	\$188,151
Rollover - School Infrastructure and Equipment	\$240,520	\$0	\$0	\$0	\$0	\$240,520
Local Expenditure Totals:	\$27,133,127	\$26,652,598	\$26,650,143	\$26,654,905	\$26,147,141	\$133,237,914

State PECO Funds For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$0	\$0	\$0	\$0	\$0	\$0
ADA Compliance - District Wide	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Safety-to-Life - District Wide	\$376,644	\$361,367	\$322,882	\$301,070	\$299,125	\$1,661,088
Bath Partitions - District Wide	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Ballfield Light Pole Replacement - District Wide	\$200,000	\$175,000	\$200,000	\$0	\$0	\$575,000
Door/Hardware Replacement - District Wide	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Flooring replacement - District Wide	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Painting - District Wide	\$275,000	\$213,578	\$200,000	\$267,000	\$265,000	\$1,220,578
Sidewalks - Non Skid Coating - District Wide	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Striping - Play Courts, Ballfields, Parking - District Wide	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Bellevue Elementary - Re-roof Bldg. 1	\$455,000	\$0	\$0	\$0	\$0	\$455,000
Bellevue Elementary - Replace Plumbing Fixtures	\$0	\$0	\$40,000	\$0	\$0	\$40,000
Bellevue High - Re-roof Bldgs. 1 through 13	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Bellevue Middle - Make-Up Air Bldgs. 5 & 7	\$0	\$0	\$375,000	\$0	\$0	\$375,000
College Park Elementary - Doors/Canopy Repairs/Replacement	\$46,500	\$0	\$0	\$0	\$0	\$46,500
County Office - Re-roof	\$0	\$115,000	\$0	\$0	\$0	\$115,000
Dunnellon Elementary - Replace EMS	\$0	\$140,000	\$0	\$0	\$0	\$140,000
Dunnellon High - Replace Chillers @ Field House	\$0	\$0	\$19,539	\$0	\$0	\$19,539
Dunnellon Middle - Boiler Replacement	\$0	\$33,726	\$0	\$0	\$0	\$33,726
East Marion Elementary - Ducting, Safety-to-Life	\$0	\$0	\$1,246,403	\$0	\$0	\$1,246,403
East Marion Elementary - Re-roof Bldg. 1	\$975,000	\$0	\$0	\$0	\$0	\$975,000
Harbour View Elementary - HVAC Upgrades, 250 ton tower	\$0	\$0	\$0	\$1,617,628	\$0	\$1,617,628

Howard Academy - Re-roof Bldg. 1	\$13,299	\$0	\$0	\$0	\$0	\$13,299
Howard Academy - HVAC Upgrades	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Lake Weir Middle - Re-roof All Buildings	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Marion Technical Institute - HVAC Upgrades	\$0	\$0	\$0	\$0	\$1,602,122	\$1,602,122
State PECO Maintenance Totals:	\$3,766,443	\$3,613,671	\$3,228,824	\$3,010,698	\$2,991,247	\$16,610,883

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$22,412,635,020	\$24,653,898,522	\$27,119,288,374	\$29,831,217,211	\$32,814,338,931	\$136,831,378,058
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$42,584,007	\$46,842,407	\$51,526,648	\$56,679,313	\$62,347,244	\$259,979,619
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$42,584,007	\$46,842,407	\$51,526,648	\$56,679,313	\$62,347,244	\$259,979,619
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$6,902,832	\$1,836,794	\$1,001,348	\$1,471,922	\$1,574,305	\$12,787,201
PECO Maintenance		\$3,766,443	\$3,613,671	\$3,228,824	\$3,010,698	\$2,991,247	\$16,610,883
		\$10,669,275	\$5,450,465	\$4,230,172	\$4,482,620	\$4,565,552	\$29,398,084

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$148,744	\$148,744	\$148,744	\$148,744	\$148,744	\$743,720
CO & DS Interest on Undistributed CO	360	\$38,678	\$38,678	\$38,678	\$38,678	\$38,678	\$193,390
		\$187,422	\$187,422	\$187,422	\$187,422	\$187,422	\$937,110

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 (2006 - 2007) ? Yes

Sales Surtax Type: Half Cent Sales Surtax

Date of Election: 11/2/2004

Date of Expiration: 12/31/2009

Anticipated Revenue Start Date: 4/30/2005

Anticipated Revenue End Date: 4/30/2010

Estimated Annualized Revenue: \$22,677,995

Total \$ Amount Projected to be Received for the Duration of Tax: \$113,389,973

Number of Yeraas Tax In Effect: 5

Percentage of Vote FOR: 53 %

Percentage of Vote AGAINST: 47 %

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$15,850,264	\$0	\$0	\$0	\$0	\$15,850,264
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	\$22,141,355	\$22,584,182	\$11,008,742	\$0	\$0	\$55,734,279
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0

Effort Index Grants	\$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	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$151,496,427	\$29,401,249	\$0	\$5,971,120	\$0	\$186,868,796
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$191,488,046	\$53,985,431	\$13,008,742	\$7,971,120	\$2,000,000	\$268,453,339

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$42,584,007	\$46,842,407	\$51,526,648	\$56,679,313	\$62,347,244	\$259,979,619
Maintenance Expenditures	(\$16,683,138)	(\$11,571,274)	(\$10,015,619)	(\$5,804,872)	(\$2,210,000)	(\$46,284,903)
2 Mill Other Eligible Expenditures	(\$27,133,127)	(\$26,652,598)	(\$26,650,143)	(\$26,654,905)	(\$26,147,141)	(\$133,237,914)
PECO Maintenance Expenditures	(\$3,766,443)	(\$3,613,671)	(\$3,228,824)	(\$3,010,698)	(\$2,991,247)	(\$16,610,883)
PECO Maintenance Revenue	\$3,766,443	\$3,613,671	\$3,228,824	\$3,010,698	\$2,991,247	\$16,610,883
	(\$1,232,258)	\$8,618,535	\$14,860,886	\$24,219,536	\$33,990,103	\$80,456,802

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$187,422	\$187,422	\$187,422	\$187,422	\$187,422	\$937,110
PECO New Construction Revenue	\$6,902,832	\$1,836,794	\$1,001,348	\$1,471,922	\$1,574,305	\$12,787,201
Other/Additional Revenue	\$191,488,046	\$53,985,431	\$13,008,742	\$7,971,120	\$2,000,000	\$268,453,339
Subtotal	\$198,578,300	\$56,009,647	\$14,197,512	\$9,630,464	\$3,761,727	\$282,177,650

Grand Total	\$197,346,042	\$64,628,182	\$29,058,398	\$33,850,000	\$37,751,830	\$362,634,452
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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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
New ESE Classrooms	BELLEVIEW MIDDLE	Planned Cost:	\$0	\$0	\$0	\$825,000	\$0	\$825,000	Yes
	Student Stations:		0	0	0	30	0	30	
	Total Classrooms:		0	0	0	2	0	2	
	Gross Sq Ft:		0	0	0	3,344	0	3,344	
New Classroom Wing, Resource Rooms	COLLEGE PARK ELEMENTARY	Planned Cost:	\$4,250,000	\$0	\$0	\$0	\$0	\$4,250,000	Yes
	Student Stations:		252	0	0	0	0	252	
	Total Classrooms:		14	0	0	0	0	14	
	Gross Sq Ft:		21,335	0	0	0	0	21,335	
New Classroom Wing	DR N H JONES ELEMENTARY	Planned Cost:	\$3,550,000	\$0	\$0	\$0	\$0	\$3,550,000	Yes
	Student Stations:		180	0	0	0	0	180	
	Total Classrooms:		10	0	0	0	0	10	
	Gross Sq Ft:		15,239	0	0	0	0	15,239	
New SE Elementary School "U"	Location not specified	Planned Cost:	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000	Yes
	Student Stations:		0	857	0	0	0	857	
	Total Classrooms:		0	47	0	0	0	47	
	Gross Sq Ft:		0	128,184	0	0	0	128,184	
New Ocala Elementary School "V"	Location not specified	Planned Cost:	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000	Yes
	Student Stations:		0	857	0	0	0	857	
	Total Classrooms:		0	47	0	0	0	47	
	Gross Sq Ft:		0	128,184	0	0	0	128,184	
New Marion Oaks 4-8 School (Horizon Academy at Marion Oaks)	Location not specified	Planned Cost:	\$15,805,486	\$0	\$0	\$0	\$0	\$15,805,486	Yes

	Student Stations:	1,338	0	0	0	0	1,338	
	Total Classrooms:	57	0	0	0	0	57	
	Gross Sq Ft:	202,004	0	0	0	0	202,004	
New S Middle School "CC" (Liberty Middle School)	Location not specified	Planned Cost:	\$16,370,671	\$0	\$0	\$0	\$16,370,671	Yes
	Student Stations:	1,338	0	0	0	0	1,338	
	Total Classrooms:	57	0	0	0	0	57	
	Gross Sq Ft:	202,004	0	0	0	0	202,004	
New Classroom Wing, Resource Rooms	FORT MCCOY SCHOOL	Planned Cost:	\$0	\$0	\$4,350,000	\$0	\$4,350,000	Yes
	Student Stations:	0	0	153	0	0	153	
	Total Classrooms:	0	0	8	0	0	8	
	Gross Sq Ft:	0	0	12,179	0	0	12,179	
New Classroom Wing	GREENWAY ELEMENTARY	Planned Cost:	\$3,700,000	\$0	\$0	\$0	\$3,700,000	Yes
	Student Stations:	216	0	0	0	0	216	
	Total Classrooms:	12	0	0	0	0	12	
	Gross Sq Ft:	18,287	0	0	0	0	18,287	
New Classroom Wing	HARBOUR VIEW ELEMENTARY	Planned Cost:	\$3,650,000	\$0	\$0	\$0	\$3,650,000	Yes
	Student Stations:	180	0	0	0	0	180	
	Total Classrooms:	10	0	0	0	0	10	
	Gross Sq Ft:	15,239	0	0	0	0	15,239	
New Classroom Wing	LAKE WEIR SENIOR HIGH	Planned Cost:	\$3,360,000	\$0	\$0	\$0	\$3,360,000	Yes
	Student Stations:	300	0	0	0	0	300	
	Total Classrooms:	12	0	0	0	0	12	
	Gross Sq Ft:	19,637	0	0	0	0	19,637	
New Classroom Wing	ROMEO ELEMENTARY	Planned Cost:	\$0	\$0	\$3,850,000	\$0	\$3,850,000	Yes
	Student Stations:	0	0	180	0	0	180	
	Total Classrooms:	0	0	10	0	0	10	
	Gross Sq Ft:	0	0	15,239	0	0	15,239	

New Classroom Wing	SADDLEWOOD ELEMENTARY	Planned Cost:	\$0	\$0	\$5,550,000	\$0	\$0	\$5,550,000	Yes
	Student Stations:		0	0	288	0	0	288	
	Total Classrooms:		0	0	16	0	0	16	
	Gross Sq Ft:		0	0	24,382	0	0	24,382	
New Classroom Wing	SHADY HILL ELEMENTARY	Planned Cost:	\$0	\$3,150,000	\$0	\$0	\$0	\$3,150,000	Yes
	Student Stations:		0	144	0	0	0	144	
	Total Classrooms:		0	8	0	0	0	8	
	Gross Sq Ft:		0	12,191	0	0	0	12,191	
New ESE Classrooms	STANTON- WEIRSDALE ELEMENTARY	Planned Cost:	\$0	\$700,000	\$0	\$0	\$0	\$700,000	Yes
	Student Stations:		0	25	0	0	0	25	
	Total Classrooms:		0	2	0	0	0	2	
	Gross Sq Ft:		0	3,332	0	0	0	3,332	
New Classroom Wing	SUNRISE ELEMENTARY	Planned Cost:	\$4,973,000	\$0	\$0	\$0	\$0	\$4,973,000	Yes
	Student Stations:		288	0	0	0	0	288	
	Total Classrooms:		16	0	0	0	0	16	
	Gross Sq Ft:		24,382	0	0	0	0	24,382	
New Classroom Wings	VANGUARD SENIOR HIGH	Planned Cost:	\$4,480,000	\$0	\$0	\$0	\$0	\$4,480,000	Yes
	Student Stations:		400	0	0	0	0	400	
	Total Classrooms:		18	0	0	0	0	18	
	Gross Sq Ft:		33,521	0	0	0	0	33,521	
New ESE Classrooms	WYOMINA PARK ELEMENTARY	Planned Cost:	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	Yes
	Student Stations:		0	0	50	0	0	50	
	Total Classrooms:		0	0	4	0	0	4	
	Gross Sq Ft:		0	0	6,664	0	0	6,664	
New Classroom Wing	EMERALD SHORES ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$3,550,000	\$0	\$3,550,000	Yes

	Student Stations:	0	0	0	144	0	144		
	Total Classrooms:	0	0	0	8	0	8		
	Gross Sq Ft:	0	0	0	12,191	0	12,191		
New School	HAMMETT BOWEN JR. ELEMENTARY	Planned Cost:	\$12,841	\$0	\$0	\$0	\$0	\$12,841	Yes
	Student Stations:	0	0	0	0	0	0		
	Total Classrooms:	0	0	0	0	0	0		
	Gross Sq Ft:	1	0	0	0	0	1		

Planned Cost:	\$60,151,998	\$43,850,000	\$15,250,000	\$4,375,000	\$0	\$123,626,998
Student Stations:	4,492	1,883	671	174	0	7,220
Total Classrooms:	206	104	38	10	0	358
Gross Sq Ft:	551,649	271,891	58,464	15,535	0	897,539

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Resource Rms, Cust/Rec, Storage, Covered Play Area	ANTHONY ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Resource Rms, Cafet. Exp, Cust/Receiving	BELLEVIEW ELEMENTARY	\$2,750,000	\$0	\$0	\$0	\$0	\$2,750,000	Yes
Exp. Dining/Multi-Purpose, Renovate School	BELLEVIEW-SANTOS ELEMENTARY	\$3,750,000	\$0	\$0	\$0	\$0	\$3,750,000	Yes
Exp. Dining, Multi-Purpose	BELLEVIEW SENIOR HIGH	\$650,000	\$0	\$0	\$0	\$0	\$650,000	Yes
Covered Dining/Patio	BELLEVIEW SENIOR HIGH	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Custodial Rec., Multi-Purpose	BELLEVIEW MIDDLE	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	No
Covered Dining/Patio	BELLEVIEW MIDDLE	\$0	\$300,000	\$0	\$0	\$0	\$300,000	No
Covered Dining/Patio	FORT KING MIDDLE	\$0	\$0	\$300,000	\$0	\$0	\$300,000	No
Renovate Sch, Exp. Cafet., Media, Multi-Purpose	FORT KING MIDDLE	\$0	\$0	\$6,125,000	\$0	\$0	\$6,125,000	No
Covered Dining/Patio	FORT MCCOY SCHOOL	\$0	\$300,000	\$0	\$0	\$0	\$300,000	No
Renovate School, Resource Rms	FORT MCCOY SCHOOL	\$0	\$6,550,000	\$0	\$0	\$0	\$6,550,000	No
Custodial Equip. Sto., Multi-Purpose Rm.	GREENWAY ELEMENTARY	\$0	\$0	\$832,000	\$0	\$0	\$832,000	No
Expand Cafet., Sto., Multi-Purpose Rm.	HARBOUR VIEW ELEMENTARY	\$0	\$0	\$6,750,000	\$0	\$0	\$6,750,000	No
Renovate Sch., Exp. Cafet., Media, Custodial Rec.	HOWARD MIDDLE	\$13,145,000	\$0	\$0	\$0	\$0	\$13,145,000	Yes
New covered Walk Bldg 13 to Bldg 14	HOWARD MIDDLE	\$235,000	\$0	\$0	\$0	\$0	\$235,000	Yes

New Cafeteria, Remodel/Renovate School	LAKE WEIR SENIOR HIGH	\$28,671,455	\$0	\$0	\$0	\$0	\$28,671,455	Yes
Covered Dining/Patio	LAKE WEIR MIDDLE	\$0	\$0	\$300,000	\$0	\$0	\$300,000	No
Renovate School, Exp. Cafet., Media, Multi-Purpose	LAKE WEIR MIDDLE	\$0	\$0	\$28,863,000	\$0	\$0	\$28,863,000	No
Custodial Receiving, Equip. Storage	MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	\$0	\$0	\$0	\$0	\$600,000	\$600,000	No
Minor Upgrades, Custodial Rec., Flammable Storage	MAPLEWOOD ELEMENTARY	\$0	\$0	\$2,155,278	\$0	\$0	\$2,155,278	Yes
Add Restrooms Bldg 5 & Admin.	OCALA SPRINGS ELEMENTARY	\$245,000	\$0	\$0	\$0	\$0	\$245,000	Yes
Custodial rec., Equip. Storage	REDDICK-COLLIER ELEMENTARY	\$0	\$0	\$0	\$0	\$850,000	\$850,000	Yes
Renovate School, Covered P.E., Storage	ROMEO ELEMENTARY	\$0	\$0	\$0	\$0	\$15,072,694	\$15,072,694	No
Custodial Equip., Multi-Purpose	SADDLEWOOD ELEMENTARY	\$0	\$1,441,000	\$0	\$0	\$0	\$1,441,000	No
Add Restrooms Bldg 5 & Admin.	SHADY HILL ELEMENTARY	\$245,000	\$0	\$0	\$0	\$0	\$245,000	Yes
New Cafeteria/Multi-Purpose, Renovate School, Custodial Rec./Sto.	SHADY HILL ELEMENTARY	\$0	\$16,439,900	\$0	\$0	\$0	\$16,439,900	No
New Cafeteria, Renovate/Remodel School	SOUTH OCALA ELEMENTARY	\$14,210,415	\$0	\$0	\$0	\$0	\$14,210,415	Yes
Expand Cafeteria, Music, & Art (Partial Funding)	SPARR ELEMENTARY	\$0	\$3,207,182	\$0	\$0	\$0	\$3,207,182	Yes
Resource Rms, New Art & Music, Cust. Rec.	STANTON-WEIRSDALE ELEMENTARY	\$0	\$0	\$1,687,000	\$0	\$0	\$1,687,000	Yes
New Cafeteria/Multi-Purpose, Minor Renovations, Storage	SUNRISE ELEMENTARY	\$0	\$0	\$7,800,000	\$0	\$0	\$7,800,000	No
Technology Information Systems - Increase Server Cooling Capacity	Location not specified	\$119,302	\$0	\$0	\$0	\$0	\$119,302	Yes
New Cafeteria, Remodel/Renovate School	VANGUARD SENIOR HIGH	\$24,065,742	\$0	\$0	\$0	\$0	\$24,065,742	Yes
Renovate School	WARD-HIGHLANDS ELEMENTARY	\$893,821	\$0	\$0	\$0	\$0	\$893,821	Yes
New Cafeteria, Renovate School, Media, Art, Music, Sto.	WYOMINA PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$13,801,320	\$13,801,320	Yes
New Transportation Compound, Collier & Liberty Middle	Location not specified	\$4,220,000	\$0	\$0	\$0	\$0	\$4,220,000	Yes
Parking Lot	WYOMINA PARK ELEMENTARY	\$66,600	\$0	\$0	\$0	\$0	\$66,600	Yes
Resource Rms., Cust. Rec., Covered P.E. area	COLLEGE PARK ELEMENTARY	\$0	\$780,000	\$0	\$0	\$0	\$780,000	Yes
District Wide Energy Efficiency Projects	Location not specified	\$627,468	\$0	\$300,000	\$0	\$300,000	\$1,227,468	Yes
Renovate School, Covered P.E., Storage	DR N H JONES ELEMENTARY	\$0	\$0	\$2,745,000	\$0	\$0	\$2,745,000	Yes
Custodial receiving, Equip. Storage	DUNNELLON ELEMENTARY	\$0	\$0	\$500,000	\$0	\$0	\$500,000	No
Renovate School, Exp. Cafet., Cust. Rec., Multi-Purpose	DUNNELLON SENIOR HIGH	\$0	\$0	\$0	\$29,475,000	\$0	\$29,475,000	Yes

Covered Dining/Patio	DUNNELLO SENIOR HIGH	\$0	\$0	\$0	\$300,000	\$0	\$300,000	No
Renovate School, Exp. Cafet., Media, Cust. Rec.	DUNNELLO MIDDLE	\$0	\$0	\$0	\$0	\$11,230,510	\$11,230,510	Yes
Covered Dining/Patio	DUNNELLO MIDDLE	\$75,000	\$0	\$0	\$300,000	\$0	\$375,000	No
Resource Rms., Renovate/Exp. Cafet., Cust. Rec./Equip, Clinic	EAST MARION ELEMENTARY	\$0	\$0	\$0	\$0	\$11,570,000	\$11,570,000	Yes
Covered P.E., Cust. Rec/Sto.	EVERGREEN ELEMENTARY	\$0	\$0	\$0	\$0	\$780,000	\$780,000	No
Resource Rms, Cust. Rec./Equip., Multi-Purpose	FESSENDEN ELEMENTARY	\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000	No
Covered Car and Bus Drop-Off, Delivery Truck Parking Expansion	FESSENDEN ELEMENTARY	\$495,000	\$0	\$0	\$0	\$0	\$495,000	Yes
Covered Walk - Bldg 4/5 to Bldg 2	FORT KING MIDDLE	\$126,000	\$0	\$0	\$0	\$0	\$126,000	Yes
Renovate School, Exp. Cafet., Storage, Multi-Purpose	NORTH MARION SENIOR HIGH	\$0	\$11,591,000	\$0	\$0	\$0	\$11,591,000	Yes
Covered Dining/Patio	NORTH MARION SENIOR HIGH	\$0	\$300,000	\$0	\$0	\$0	\$300,000	Yes
New Cafeteria, Remodel Old Cafeteria to Administrative	NORTH MARION MIDDLE	\$5,099,704	\$0	\$0	\$0	\$0	\$5,099,704	Yes
Covered Dining/Patio	NORTH MARION MIDDLE	\$250,000	\$0	\$0	\$0	\$0	\$250,000	Yes
Renovate School	OAKCREST ELEMENTARY	\$737,828	\$0	\$0	\$0	\$0	\$737,828	Yes
New Cafeteria/Multi-Purpose, Renovate HVAC, Add Storage	OCALA SPRINGS ELEMENTARY	\$0	\$7,222,125	\$0	\$0	\$0	\$7,222,125	No
Land - Impact Fee Revenue	Location not specified	\$3,689,460	\$0	\$0	\$0	\$0	\$3,689,460	Yes
Land - Sales Tax Revenue	Location not specified	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000	Yes
Fund Balance Carried Forward to 08-09	Location not specified	\$29,401,249	\$0	\$0	\$0	\$0	\$29,401,249	Yes
Expand Cafeteria Music and Art	SPARR ELEMENTARY	\$0	\$978,818	\$0	\$0	\$0	\$978,818	No
Fund Balance Carried Forward to 10-11	Location not specified	\$0	\$0	\$5,971,120	\$0	\$0	\$5,971,120	Yes
Renovate School Exp. Cafet., Cust. Rec.	DUNNELLO MIDDLE	\$0	\$0	\$0	\$0	\$3,394,490	\$3,394,490	No
New Cafeteria	OSCEOLA MIDDLE	\$0	\$4,900,000	\$0	\$0	\$0	\$4,900,000	Yes
Add HVAC in three High School Gyms (DHS, NMHS, BHS)	Location not specified	\$0	\$0	\$950,000	\$0	\$0	\$950,000	Yes
		\$137,269,044	\$56,010,025	\$65,278,398	\$30,075,000	\$58,999,014	\$347,631,481	

Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

Project Description	Location	Num Classrooms	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
New East Middle School "DD"	Location not specified	57	\$0	\$4,400,000	\$40,000,000	\$6,000,000	\$0	\$50,400,000	No
		57	\$0	\$4,400,000	\$40,000,000	\$6,000,000	\$0	\$50,400,000	

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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
SOUTH OCALA ELEMENTARY	702	702	552	39	14	79.00 %	0	0	641	91.00 %	16
STANTON-WEIRSDALE ELEMENTARY	640	640	528	34	16	82.00 %	-43	-2	591	99.00 %	18
WYOMINA PARK ELEMENTARY	687	687	594	36	16	86.00 %	-193	-8	530	107.00 %	19
VANGUARD SENIOR HIGH	2,405	2,285	1,678	96	17	73.00 %	-309	-14	1,805	91.00 %	22
HILLCREST SCHOOL	305	305	175	28	6	57.00 %	0	0	176	58.00 %	6
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	492	492	395	26	15	80.00 %	0	0	496	101.00 %	19
DR N H JONES ELEMENTARY	770	770	751	41	18	97.00 %	54	3	817	99.00 %	19
NORTH MARION SENIOR HIGH	2,032	1,930	1,525	82	19	79.00 %	-124	-6	1,654	92.00 %	22
OAKCREST ELEMENTARY	971	971	465	53	9	48.00 %	-186	-13	630	80.00 %	16
MARION TECHNICAL INSTITUTE	1,610	1,530	231	68	3	15.00 %	-1,245	-56	329	115.00 %	27
OSCEOLA MIDDLE	1,270	1,143	1,196	55	22	105.00 %	-238	-12	917	101.00 %	21
WEST PORT MIDDLE/SENIOR HIGH	3,117	2,805	2,945	132	22	105.00 %	-337	-21	2,195	89.00 %	20
FOREST HIGH SCHOOL (NEW)	2,528	2,402	2,143	102	21	89.00 %	0	0	2,226	93.00 %	22
HAMMETT BOWEN JR. ELEMENTARY	805	805	795	44	18	99.00 %	0	0	803	100.00 %	18
LAKE WEIR MIDDLE	1,417	1,275	1,355	63	22	106.00 %	-20	-1	1,229	98.00 %	20
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	1,039	1,559	48	44	1	3.00 %	0	0	50	3.00 %	1
BELLEVIEW SENIOR HIGH	1,973	1,874	1,579	79	20	84.00 %	-261	-11	1,445	90.00 %	21
GREENWAY ELEMENTARY	985	985	1,040	52	20	106.00 %	-238	-11	872	117.00 %	21
SADDLEWOOD ELEMENTARY	589	589	560	34	16	95.00 %	256	14	832	98.00 %	17
ROMEO ELEMENTARY	819	819	799	43	19	97.00 %	-88	-4	789	108.00 %	20
BELLEVIEW MIDDLE	1,503	1,353	1,221	65	19	90.00 %	-128	-6	1,133	92.00 %	19
DUNNELLON ELEMENTARY	733	733	696	40	17	95.00 %	-180	-10	561	101.00 %	19

COLLEGE PARK ELEMENTARY	838	838	628	43	15	75.00 %	44	4	834	95.00 %	18
EAST MARION ELEMENTARY	833	833	748	45	17	90.00 %	-108	-6	732	101.00 %	19
EIGHTH STREET ELEMENTARY	416	416	375	22	17	90.00 %	-98	-5	329	103.00 %	19
FESSENDEN ELEMENTARY	602	602	459	31	15	76.00 %	-124	-6	468	98.00 %	19
FORT KING MIDDLE	1,236	1,112	975	52	19	88.00 %	0	0	991	89.00 %	19
WARD-HIGHLANDS ELEMENTARY	1,192	1,192	860	66	13	72.00 %	-364	-20	841	102.00 %	18
MAPLEWOOD ELEMENTARY	1,129	1,129	875	68	13	77.00 %	-224	-12	679	75.00 %	12
HOWARD MIDDLE	1,739	1,565	1,087	75	14	69.00 %	-218	-11	1,112	83.00 %	17
ANTHONY ELEMENTARY	407	407	311	21	15	76.00 %	-18	-1	350	90.00 %	18
BELLEVUE ELEMENTARY	862	862	695	45	15	81.00 %	-155	-8	749	106.00 %	20
BELLEVUE-SANTOS ELEMENTARY	907	907	865	49	18	95.00 %	-209	-12	699	100.00 %	19
REDDICK-COLLIER ELEMENTARY	697	697	401	38	11	58.00 %	0	0	527	76.00 %	14
DUNNELLON MIDDLE	1,141	1,027	1,087	52	21	106.00 %	-59	-3	940	97.00 %	19
SHADY HILL ELEMENTARY	645	645	621	34	18	96.00 %	76	4	779	108.00 %	21
EMERALD SHORES ELEMENTARY	713	713	672	38	18	94.00 %	0	0	711	100.00 %	19
SUNRISE ELEMENTARY	1,198	1,198	1,195	62	19	100.00 %	-349	-16	816	96.00 %	18
EVERGREEN ELEMENTARY	885	885	745	48	16	84.00 %	-300	-16	804	137.00 %	25
HARBOUR VIEW ELEMENTARY	706	706	691	39	18	98.00 %	42	1	761	102.00 %	19
NORTH MARION MIDDLE	1,303	1,173	857	56	15	73.00 %	-119	-6	859	81.00 %	17
LAKE WEIR SENIOR HIGH	2,084	1,980	1,658	85	20	84.00 %	38	1	1,876	93.00 %	22
PHOENIX CENTER	437	437	85	19	4	20.00 %	-112	-6	123	38.00 %	9
DUNNELLON SENIOR HIGH	1,774	1,685	1,323	70	19	78.00 %	-404	-17	1,202	94.00 %	23
FORT MCCOY SCHOOL	1,477	1,329	1,115	69	16	84.00 %	-34	-3	1,387	107.00 %	21
OCALA SPRINGS ELEMENTARY	695	695	630	37	17	91.00 %	-123	-7	579	101.00 %	19
SPARR ELEMENTARY	513	513	387	28	14	75.00 %	-40	-2	454	96.00 %	17
	51,821	50,200	40,613	2,448	17	80.90 %	-6,138	-305	40,323	91.51 %	19

The COFTE Projected Total (40,323) for 2011 - 2012 must match the Official Forecasted COFTE Total (45,648) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	14,496
High (9-12)	12,736
Middle (4-8)	18,416
	45,648

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	2,406
Middle (4-8)	2,919
High (9-12)	0
	45,648

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
BELLEVIEW SENIOR HIGH	0	11	0	0	0	11
GREENWAY ELEMENTARY	0	12	0	11	0	23
SADDLEWOOD ELEMENTARY	0	0	0	2	0	2
WEST PORT MIDDLE/SENIOR HIGH	0	21	0	0	0	21
LAKE WEIR MIDDLE	0	0	1	0	0	1
DR N H JONES ELEMENTARY	0	7	0	0	0	7
NORTH MARION SENIOR HIGH	0	0	6	0	0	6
OAKCREST ELEMENTARY	13	0	0	0	0	13
OSCEOLA MIDDLE	0	2	3	0	7	12
HOWARD MIDDLE	0	6	5	0	0	11
ANTHONY ELEMENTARY	0	0	1	0	0	1
BELLEVIEW ELEMENTARY	0	0	8	0	0	8
BELLEVIEW-SANTOS ELEMENTARY	0	2	10	0	0	12
DUNNELON MIDDLE	0	0	3	0	0	3
EAST MARION ELEMENTARY	0	2	3	1	0	6
EIGHTH STREET ELEMENTARY	0	0	5	0	0	5
FESSENDEN ELEMENTARY	0	0	3	3	0	6
WARD-HIGHLANDS ELEMENTARY	9	0	0	13	0	22
MAPLEWOOD ELEMENTARY	0	0	9	3	0	12
ROMEO ELEMENTARY	0	0	0	14	0	14
BELLEVIEW MIDDLE	0	5	0	0	0	5
DUNNELON ELEMENTARY	2	6	2	0	0	10
COLLEGE PARK ELEMENTARY	0	0	12	0	0	12
SPARR ELEMENTARY	0	0	0	2	0	2

SOUTH Ocala ELEMENTARY	0	0	1	0	0	1
STANTON-WEIRSDALE ELEMENTARY	0	0	4	0	0	4
WYOMINA PARK ELEMENTARY	0	0	0	8	0	8
VANGUARD SENIOR HIGH	0	16	10	6	0	32
NORTH MARION MIDDLE	0	6	0	0	0	6
LAKE WEIR SENIOR HIGH	0	0	14	0	0	14
PHOENIX CENTER	0	6	0	0	0	6
DUNNELLON SENIOR HIGH	0	0	19	0	0	19
FORT MCCOY SCHOOL	0	0	0	5	0	5
OCALA SPRINGS ELEMENTARY	0	0	7	0	0	7
SHADY HILL ELEMENTARY	0	0	4	0	0	4
EMERALD SHORES ELEMENTARY	0	0	0	0	8	8
SUNRISE ELEMENTARY	0	32	0	0	0	32
EVERGREEN ELEMENTARY	0	0	8	8	0	16
HARBOUR VIEW ELEMENTARY	0	9	0	0	0	9
Total Relocatable Replacements:	24	143	138	76	15	396

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 2011 - 2012
Marion Charter School	10	SCHOOL BOARD	2000	200	173	7	166
Mcintosh Area School	2	SCHOOL BOARD	2003	36	99	4	77
	12			236	272		243

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
MARION TECHNICAL INSTITUTE	Educational	0	0	57	0	0	57
Total Educational Classrooms:		0	0	57	0	0	57

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 SE Elementary School "U" - offsite water and sanitary utilities, traffic signal, deceleration lane, sidewalks.

New Ocala Elementary School "V" - offsite water and sanitary utilities, traffic signal, deceleration lane, sidewalks.

New Horizon Academy at Marion Oaks (Marion Oaks 4-8 grade school) - offsite water and sanitary utilities, traffic signal, deceleration lane, sidewalks.

New Liberty Middle School (S middle school "CC") - offsite water and sanitary utilities, traffic signal, deceleration lane, sidewalks.

New E Middle School "DD" - offsite water and sanitary utilities, traffic signal, deceleration lane, sidewalks.

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).

New Elementary School (857 Student Stations) in the vicinity of S.R. 484 west and Marion Oaks Way in the Southwestern part of Marion County to accommodate growth and class size reduction.

New Elementary School (857 Student Stations) in the vicinity of the area East of U.S. 441 and South of S.R. 40 in the Southeastern part of Marion County to accommodate growth and class size reduction.

New Horizon Academy at Marion Oaks (4-8 grade school) (1,338 Student Stations) in the vicinity of Marion Oaks Way West of I-75 in the Southwest part of Marion County to accommodate growth and class size reduction.

New Liberty Middle School (middle school "CC") (1,338 Student Stations) in the vicinity of SW 95th Street adjacent to Hammett Bowen Jr. Elementary School West of I-75 in the Western part of Ocala, FL to replace West Port Middle School, to accommodate growth.

New Middle School "DD" (1,338 Student Stations) in the vicinity of the Silver Springs Shores area in the Eastern part of Ocala, FL to accommodate growth and class size reduction.

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	28	0	0	28	0	0	-10	-10
Middle (4-8)	16	0	0	16	114	0	-3	111
High (9-12)	0	0	0	0	0	0	0	0
	44	0	0	44	114	0	-13	101

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
FOREST HIGH SCHOOL (NEW)	0	0	0	0	0	0
HAMMETT BOWEN JR. ELEMENTARY	0	0	0	0	0	0
LAKE WEIR MIDDLE	37	37	37	0	0	22
MADISON STREET ACADEMY OF VISUAL AND PERFORMING ARTS	15	15	15	15	15	15
DR N H JONES ELEMENTARY	126	126	0	0	0	50
NORTH MARION SENIOR HIGH	130	130	130	0	0	78
OAKCREST ELEMENTARY	186	0	0	0	0	37
MARION TECHNICAL INSTITUTE	0	0	0	0	0	0
OSCEOLA MIDDLE	279	279	235	169	169	226
SPARR ELEMENTARY	40	40	40	40	0	32
SOUTH OCALA ELEMENTARY	5	5	5	0	0	3
STANTON-WEIRSDALE ELEMENTARY	68	68	68	0	0	41
WYOMINA PARK ELEMENTARY	243	243	243	243	0	194
VANGUARD SENIOR HIGH	725	725	325	75	0	370
HILLCREST SCHOOL	85	85	85	85	85	85
NORTH MARION MIDDLE	152	152	0	0	0	61
LAKE WEIR SENIOR HIGH	260	260	260	0	0	156
PHOENIX CENTER	112	0	0	0	0	22
DUNNELON SENIOR HIGH	505	505	505	0	0	303
FORT MCCOY SCHOOL	191	191	191	191	0	153
OCALA SPRINGS ELEMENTARY	123	123	123	0	0	74
SHADY HILL ELEMENTARY	68	68	68	68	0	54
EMERALD SHORES ELEMENTARY	144	144	144	144	144	144
SUNRISE ELEMENTARY	637	637	0	0	0	255
EVERGREEN ELEMENTARY	300	300	300	156	0	211
HARBOUR VIEW ELEMENTARY	138	138	0	0	0	55
HOWARD MIDDLE	257	257	110	0	0	125
ANTHONY ELEMENTARY	18	18	18	0	0	11
BELLEVIEW ELEMENTARY	155	155	155	0	0	93
BELLEVIEW-SANTOS ELEMENTARY	209	209	173	0	0	118
REDDICK-COLLIER ELEMENTARY	0	0	0	0	0	0
DUNNELON MIDDLE	66	66	66	0	0	40
EAST MARION ELEMENTARY	108	108	72	22	0	62
EIGHTH STREET ELEMENTARY	98	98	98	0	0	59

FESSENDEN ELEMENTARY	124	124	66	66	0	76
FORT KING MIDDLE	0	0	0	0	0	0
WARD-HIGHLANDS ELEMENTARY	374	208	208	208	0	200
MAPLEWOOD ELEMENTARY	264	264	264	94	0	177
ROMEO ELEMENTARY	268	268	268	268	0	214
BELLEVIEW MIDDLE	187	187	0	0	0	75
DUNNELLON ELEMENTARY	180	144	36	0	0	72
COLLEGE PARK ELEMENTARY	244	244	244	0	0	146
COMMUNITY TECHNICAL & ADULT EDUCATION CENTER	477	477	477	477	477	477
BELLEVIEW SENIOR HIGH	320	275	0	0	0	119
GREENWAY ELEMENTARY	454	454	240	240	0	278
SADDLEWOOD ELEMENTARY	32	32	32	32	0	26
WEST PORT MIDDLE/SENIOR HIGH	520	520	0	0	0	208

Totals for MARION COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	8,924	8,379	5,301	2,593	890	5,217
Total number of COFTE students projected by year.	40,613	41,954	42,842	44,151	45,446	43,001
Percent in relocatables by year.	22 %	20 %	12 %	6 %	2 %	12 %

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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
GREENWAY ELEMENTARY	5	102		0	0
SUNRISE ELEMENTARY	5	98		0	0
EVERGREEN ELEMENTARY	5	90		0	0
	15	290		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The available space within the District, in conjunction with planned capital outlay projects and projected capital outlay FTE, do not indicate the need for alternative scheduling or organization during this work period.

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, it is not anticipated that any existing schools will be closed and no existing property pertaining to a school with capacity is expected to be disposed of.

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2011 - 2012 / 2016 - 2017 Projected Cost
Safety-To-Life (District Wide)	\$1,500,000
Door/Hardware Replacement (District Wide)	\$350,000
Drop Ceilings (District Wide)	\$350,000
EMS Controls Repairs/Upgrades (District Wide)	\$850,000
Reroofing (District Wide)	\$2,500,000
HVAC Replacement/Upgrades (District Wide)	\$15,500,000
Electrical Service Upgrades (District Wide)	\$4,500,000
Parking Lot and Play Court Resurfacing (District Wide)	\$4,750,000
	\$30,300,000

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	2011 - 2012 / 2016 - 2017 Projected Cost
New Elem. School "W"	Southwest Marion County	\$26,640,000
New Elem. School "X"	East Ocala	\$28,000,000
New Elem. School "Y"	Southeast Marion County	\$28,000,000
New Elem. School "Z"	West Marion County	\$29,500,000
New Middle School "DD"	East Marion County	\$43,000,000
New High School "DDD"	North Central Ocala	\$64,000,000
		\$219,140,000

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	21,467	21,467	18,330.41	85.39 %	2,588	25,180	104.68 %
Middle - District Totals	9,609	8,648	7,777.80	89.94 %	1,936	12,378	116.95 %
High - District Totals	19,000	17,820	14,196.56	79.67 %	118	14,804	82.53 %
Other - ESE, etc	1,781	2,301	308.10	13.39 %	-112	524	23.94 %
	51,857	50,236	40,612.87	80.84 %	4,530	52,886	96.57 %

Ten-Year Infrastructure Planning

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

New elementary School "W" (857 stu. sta.) in the vicinity of S.R. 484 and Marion Oaks Way in the Southwestern part of Marion County, FL to accommodate growth.

New Elementary School "X" (857 stu. sta.) in the vicinity of S.R. 40 and S.E. 25th Avenue in the Eastern part of Ocala, FL to accommodate growth.

New Elementary School "Y" (857 stu. sta.) in the vicinity of Southeast Marion County, FL to accommodate growth.

New Elementary School "Z" (857 stu. sta.) in the vicinity of Western Marion County, FL to accommodate growth.

New Middle School "DD" (1308 stu. sta.) in the vicinity of East Marion County, FL to accommodate growth.

New High School "DDD" (2000 stu. sta.) in the vicinity of North Central Ocala to accommodate growth.

Renovate Ft. King Middle School, expand cafeteria and media.

Renovate Romeo Elementary School.

Renovate Lake Weir Middle School, expand cafeteria, and media.

Renovate Ft. McCoy School.

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

N/A

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	2016 - 2017 / 2026 - 2027 Projected Cost
Safety-To-Life - District Wide	\$4,000,000
Door/Hardware Replacement - District Wide	\$1,000,000
Drop Ceilings - District Wide	\$1,000,000
EMS Controls Repairs/Upgrades - District Wide	\$2,000,000
Reroofing - District Wide	\$7,000,000

HVAC Replacement/Upgrades - District Wide	\$34,000,000
Electrical Service Upgrades - District Wide	\$6,000,000
	\$55,000,000

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.

Project	Location,Community,Quadrant or other general location	2016 - 2017 / 2026 - 2027 Projected Cost
New Elementary School	Southeast Marion County	\$29,750,000
Two New Elementary Schools	West Marion County	\$70,000,000
Two New Elementary Schools	Northwest Marion County	\$71,000,000
Two New Elementary Schools	North Ocala	\$73,000,000
New Classroom Wing	Dunnellon Elementary School	\$4,500,000
New Classroom Wing	Evergreen Elementary School	\$5,500,000
New Middle School	West Marion County	\$45,500,000
New Middle School	East Marion County	\$47,000,000
New Middle School	South Marion County	\$48,000,000
New Elementary School	East Ocala	\$29,750,000
New Middle School	North East Ocala	\$51,000,000
New Classroom Wing	Middle School Level	\$6,200,000
New Classroom Wings	High School Level	\$13,000,000
		\$494,200,000

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	21,467	21,467	18,330.41	85.39 %	10,044	31,511	100.00 %
Middle - District Totals	9,609	8,648	7,777.80	89.94 %	7,505	16,153	100.00 %
High - District Totals	19,000	17,820	14,196.56	79.67 %	798	18,618	100.00 %
Other - ESE, etc	1,781	2,301	308.10	13.39 %	0	1,200	52.15 %
	51,857	50,236	40,612.87	80.84 %	18,347	67,482	98.39 %

Twenty-Year Infrastructure Planning

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

New Elementary School in Southeast Marion County (857 stu. sta.) to accommodate growth.

Two New Elementary Schools in West Marion County (1,714 total stu. sta.) to accommodate growth.

Two New Elementary Schools in Northwest Marion County (1,714 total stu. sta.) to accommodate growth.

Two New Elementary Schools in North Ocala (1,714 total stu. sta.) to accommodate growth.

New Elementary School in East Ocala (857 stu. sta.) to accommodate growth.

New Classroom Wing at Dunnellon Elementary School to accommodate growth.

New Classroom Wing at Evergreen Elementary School to accommodate growth.

New Middle School in West Marion County (1,338 stu. sta.) to accommodate growth.

New Middle School in East Marion County (1,338 stu. sta.) to accommodate growth.

New Middle School in South Marion County (1,338 stu. sta.) to accommodate growth.

New Middle School in Northeast Marion County (1,338 stu. sta.) to accommodate growth.

New Classroom Wing at the Middle School Level.

Two New Classroom Wings at the High School Level.

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

N/A