

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$39,549,927	\$26,824,944	\$26,623,267	\$28,966,377	\$35,107,444	\$157,071,959
Total Project Costs	\$39,549,927	\$26,824,944	\$26,623,267	\$28,966,377	\$35,107,444	\$157,071,959
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District

CITRUS 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

1/9/2024

Work Plan Submittal Date

1/10/2024

DISTRICT SUPERINTENDENT

Sandra Himmel

CHIEF FINANCIAL OFFICER

Tammy Wilson

DISTRICT POINT-OF-CONTACT PERSON

Chuck Dixon

JOB TITLE

Director of Planning

PHONE NUMBER

(352) 746-3960

E-MAIL ADDRESS

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Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item		2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC		\$995,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,995,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE						
Flooring		\$320,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,520,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE						
Roofing		\$480,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,680,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE						
Safety to Life		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE						
Fencing		\$60,000	\$25,000	\$25,000	\$25,000	\$25,000	\$160,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE						
Parking		\$285,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,085,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE						

Electrical	\$245,000	\$100,000	\$100,000	\$100,000	\$100,000	\$645,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE					
Fire Alarm	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE					
Telephone/Intercom System	\$352,000	\$50,000	\$50,000	\$50,000	\$50,000	\$552,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE					
Closed Circuit Television	\$232,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,032,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE					
Paint	\$185,000	\$150,000	\$150,000	\$150,000	\$150,000	\$785,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE					
Maintenance/Repair	\$876,742	\$835,000	\$585,000	\$335,000	\$85,000	\$2,716,742
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE					
<b>Sub Total:</b>	<b>\$4,140,742</b>	<b>\$2,770,000</b>	<b>\$2,520,000</b>	<b>\$2,270,000</b>	<b>\$2,020,000</b>	<b>\$13,720,742</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$6,106,642</b>	<b>\$4,000,000</b>	<b>\$3,750,000</b>	<b>\$3,500,000</b>	<b>\$3,250,000</b>	<b>\$20,606,642</b>

Other Items		2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Doors and Windows		\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE						
Ceilings and Acoustical		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE						
Athletics Related		\$280,000	\$150,000	\$150,000	\$150,000	\$150,000	\$880,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE						
Cabinets		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE						
Concrete		\$125,000	\$100,000	\$100,000	\$100,000	\$100,000	\$525,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE						
Environmental Compliance		\$104,000	\$100,000	\$100,000	\$100,000	\$100,000	\$504,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE						
Maintenance Equipment		\$201,000	\$150,000	\$150,000	\$150,000	\$150,000	\$801,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE						
Plumbing		\$332,000	\$100,000	\$100,000	\$100,000	\$100,000	\$732,000

Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
Remodeling / Renovations		\$295,000	\$200,000	\$200,000	\$200,000	\$1,095,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
Signage		\$13,000	\$10,000	\$10,000	\$10,000	\$53,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
Security Locks		\$105,000	\$105,000	\$105,000	\$105,000	\$525,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
Energy Manangement		\$195,900	\$150,000	\$150,000	\$150,000	\$795,900
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
Total:		\$6,106,642	\$4,000,000	\$3,750,000	\$3,500,000	\$20,606,642

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$6,106,642	\$4,000,000	\$3,750,000	\$3,500,000	\$3,250,000	\$20,606,642
Maintenance/Repair Salaries	\$5,175,000	\$4,250,000	\$4,000,000	\$3,750,000	\$3,500,000	\$20,675,000
School Bus Purchases	\$2,923,857	\$1,585,000	\$1,847,000	\$1,795,000	\$2,077,000	\$10,227,857
Other Vehicle Purchases	\$332,129	\$300,000	\$300,000	\$300,000	\$300,000	\$1,532,129
Capital Outlay Equipment	\$500,000	\$450,000	\$400,000	\$350,000	\$300,000	\$2,000,000
Rent/Lease Payments	\$157,500	\$157,500	\$157,500	\$157,500	\$157,500	\$787,500
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$16,380	\$16,380	\$16,380	\$16,380	\$16,380	\$81,900

Environmental Problems	\$634,575	\$484,000	\$505,000	\$522,000	\$539,000	\$2,684,575
s.1011.14 Debt Service	\$6,000	\$6,000	\$6,000	\$6,000	\$750	\$24,750
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$3,464,428	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,464,428
Qualified School Construction Bonds (QSCB)	\$3,050,512	\$2,935,200	\$2,935,200	\$2,935,200	\$0	\$11,856,112
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Related Maintenance (and equipment)	\$332,000	\$1,006,500	\$1,056,500	\$1,231,500	\$1,116,500	\$4,743,000
Enterprise Software	\$800,000	\$850,000	\$900,000	\$950,000	\$1,000,000	\$4,500,000
VS Rail Server System	\$175,000	\$175,000	\$900,000	\$175,000	\$175,000	\$1,600,000
Network Infrastructure	\$1,162,750	\$740,000	\$740,000	\$740,000	\$0	\$3,382,750
Local Expenditure Totals:	\$24,836,773	\$20,455,580	\$21,013,580	\$19,928,580	\$15,932,130	\$102,166,643

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$15,763,824,919	\$16,552,016,165	\$17,379,616,973	\$18,248,597,822	\$19,161,027,713	\$87,105,083,592
(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		\$26,483,226	\$27,807,387	\$29,197,757	\$30,657,644	\$32,190,527	\$146,336,541
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$22,699,908	\$23,834,903	\$25,026,648	\$26,277,981	\$27,591,880	\$125,431,320
(5) Difference of lines (3) and (4)		\$3,783,318	\$3,972,484	\$4,171,109	\$4,379,663	\$4,598,647	\$20,905,221

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$608,379	\$608,379	\$608,379	\$608,379	\$608,379	\$3,041,895
CO & DS Interest on Undistributed CO	360	\$8,823	\$8,823	\$8,823	\$8,823	\$8,823	\$44,115
		\$617,202	\$617,202	\$617,202	\$617,202	\$617,202	\$3,086,010

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 2022 - 2023? No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$930,200	\$1,619,000	\$629,000	\$629,000	\$0	\$3,807,200
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0

Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$104,527	\$250,000	\$250,000	\$250,000	\$250,000	\$1,104,527
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$7,896,687	\$1,250,294	\$987,794	\$362,794	\$50,294	\$10,547,863
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	\$2,000,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$9,000,000
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	\$30,138,176	\$17,959,125	\$18,376,203	\$19,007,980	\$20,780,198	\$106,261,682
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
<b>Subtotal</b>	<b>\$41,069,590</b>	<b>\$22,828,419</b>	<b>\$21,992,997</b>	<b>\$21,999,774</b>	<b>\$22,830,492</b>	<b>\$130,721,272</b>

## Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$22,699,908	\$23,834,903	\$25,026,648	\$26,277,981	\$27,591,880	\$125,431,320
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$24,836,773)	(\$20,455,580)	(\$21,013,580)	(\$19,928,580)	(\$15,932,130)	(\$102,166,643)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$2,136,865)</b>	<b>\$3,379,323</b>	<b>\$4,013,068</b>	<b>\$6,349,401</b>	<b>\$11,659,750</b>	<b>\$23,264,677</b>

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$617,202	\$617,202	\$617,202	\$617,202	\$617,202	\$3,086,010
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$41,069,590	\$22,828,419	\$21,992,997	\$21,999,774	\$22,830,492	\$130,721,272
<b>Total Additional Revenue</b>	<b>\$41,686,792</b>	<b>\$23,445,621</b>	<b>\$22,610,199</b>	<b>\$22,616,976</b>	<b>\$23,447,694</b>	<b>\$133,807,282</b>



Total Available Revenue	\$39,549,927	\$26,824,944	\$26,623,267	\$28,966,377	\$35,107,444	\$157,071,959
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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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
New Classroom Wing - including Resource Room, Teacher Planning Office, Custodial Service Closet, Electrical Room, Material Storage, Student Restrooms, and Staff Restrooms -  Note: Impact Fee Fundable	FLORAL CITY ELEMENTARY	Planned Cost:	\$4,073,638	\$0	\$0	\$0	\$0	\$4,073,638	Yes
	Student Stations:		102	0	0	0	0	102	
	Total Classrooms:		7	0	0	0	0	7	
	Gross Sq Ft:		10,693	0	0	0	0	10,693	
ESE Wing - including SE Resource Room, Teacher Planning Office, Custodial Service Closet, Electrical Room, Material Storage, and Staff Restrooms - Note: Impact Fee Fundable	FLORAL CITY ELEMENTARY	Planned Cost:	\$2,295,487	\$0	\$0	\$0	\$0	\$2,295,487	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		6,489	0	0	0	0	6,489	
Kitchen and Dining Area Expansion including Multipurpose Room, Chair Storage, Stage, Stage, Dressing Rooms -  Note: Impact Fee Fundable	FLORAL CITY ELEMENTARY	Planned Cost:	\$1,477,268	\$0	\$0	\$0	\$0	\$1,477,268	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		6,202	0	0	0	0	6,202	

Kitchen Remodel Associated with Expansion	FLORAL CITY ELEMENTARY	Planned Cost:	\$1,107,646	\$0	\$0	\$0	\$0	\$1,107,646	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		4,786	0	0	0	0	4,786	

Planned Cost:	\$8,954,039	\$0	\$0	\$0	\$0	\$8,954,039
Student Stations:	102	0	0	0	0	102
Total Classrooms:	7	0	0	0	0	7
Gross Sq Ft:	28,170	0	0	0	0	28,170

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Reroof Bldg 1	LECANTO PRIMARY	\$0	\$0	\$0	\$0	\$1,813,881	\$1,813,881	Yes
Electrical Upgrade	LECANTO SENIOR HIGH	\$0	\$0	\$0	\$771,670	\$0	\$771,670	Yes
Partial HVAC Upgrade Phase I	LECANTO MIDDLE	\$2,589,773	\$0	\$0	\$0	\$0	\$2,589,773	Yes
Fire Alarm Upgrade	CITRUS SENIOR HIGH	\$1,402,252	\$0	\$0	\$0	\$0	\$1,402,252	Yes
Dedicated Fiber WAN Project- Internet and WAN Infrastructure (Dark Fiber) Expansion to Marine Science Station Note: Impact Fee Fundable	MARINE SCIENCE STATION	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000	Yes
HVAC Replacements	CITRUS SENIOR HIGH	\$787,715	\$0	\$0	\$0	\$0	\$787,715	Yes
HVAC Upgrade	INVERNESS MIDDLE	\$621,489	\$0	\$0	\$0	\$0	\$621,489	Yes
HVAC Upgrade	CRYSTAL RIVER MIDDLE	\$963,010	\$0	\$0	\$0	\$0	\$963,010	Yes
HVAC Upgrade	WITHLACHOOCHEE TECHNICAL COLLEGE	\$139,086	\$0	\$0	\$0	\$0	\$139,086	Yes
HVAC Upgrade	LECANTO MIDDLE	\$19,022	\$0	\$0	\$0	\$0	\$19,022	Yes
HVAC Upgrade	CITRUS SPRINGS ELEMENTARY	\$85,733	\$0	\$0	\$0	\$0	\$85,733	Yes
HVAC Upgrade	DISTRICT SERVICES CENTER	\$180,845	\$0	\$0	\$0	\$0	\$180,845	Yes
HVAC Upgrade	HOMOSASSA ELEMENTARY	\$225,000	\$0	\$0	\$0	\$0	\$225,000	Yes
HVAC Upgrade	CRYSTAL RIVER SENIOR HIGH	\$860,000	\$0	\$0	\$0	\$0	\$860,000	Yes
Masterplan the Rock Crusher Campus to transition to a multiple school site with relocatable classrooms in the interim. Impact Fee Fundable	ROCK CRUSHER ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Front Office Relocation	LECANTO MIDDLE	\$0	\$1,069,480	\$0	\$0	\$0	\$1,069,480	Yes

Fire Alarm Upgrade	INVERNESS MIDDLE	\$0	\$0	\$978,041	\$0	\$0	\$978,041	Yes
On Site Traffic Circulation Improvements and Parent Pick Up Area recommended by MPO/City (if funding becomes available) Note: Impact Fee Fundable	CRYSTAL RIVER MIDDLE	\$0	\$0	\$0	\$312,500	\$0	\$312,500	Yes
HVAC Upgrade Bldg 4	CRYSTAL RIVER SENIOR HIGH	\$0	\$0	\$0	\$1,099,968	\$0	\$1,099,968	Yes
Contingency	Location not specified	\$1,571,273	\$923,145	\$1,505,999	\$1,671,611	\$1,542,002	\$7,214,030	Yes
Consultant Services	Location not specified	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000	Yes
Replace bus lifts	BUS GARAGE	\$300,000	\$300,000	\$0	\$0	\$0	\$600,000	Yes
Site testing and surveying for new property purchases	Location not specified	\$50,294	\$50,294	\$50,294	\$50,294	\$50,294	\$251,470	Yes
On Site Traffic Circulation Improvements and Parking Area - Note: Impact Fee Fundable (Parking Area)	INVERNESS MIDDLE	\$0	\$0	\$0	\$312,500	\$0	\$312,500	No
Fire Alarm Upgrade	CITRUS SPRINGS ELEMENTARY	\$0	\$0	\$0	\$567,903	\$0	\$567,903	Yes
Kitchen Remodel/Renovation	CITRUS SPRINGS ELEMENTARY	\$285,578	\$0	\$0	\$0	\$0	\$285,578	Yes
Intercom Upgrade	LECANTO PRIMARY	\$121,740	\$0	\$0	\$0	\$0	\$121,740	Yes
Partial HVAC Upgrade Bldg 1 Phase II	LECANTO PRIMARY	\$1,589,090	\$0	\$0	\$0	\$0	\$1,589,090	Yes
Partial Reroofing Bldg 2	WITHLACHOOCHEE TECHNICAL COLLEGE	\$0	\$0	\$590,522	\$0	\$0	\$590,522	Yes
Partial HVAC Upgrade Phase II	LECANTO MIDDLE	\$0	\$2,589,773	\$0	\$0	\$0	\$2,589,773	Yes
Reroofing Bldg 6 (A-C)	INVERNESS MIDDLE	\$0	\$0	\$0	\$0	\$390,066	\$390,066	Yes
Intercom Upgrade	LECANTO MIDDLE	\$0	\$0	\$0	\$418,417	\$0	\$418,417	Yes
Fire Alarm Upgrade	HERNANDO ELEMENTARY	\$0	\$572,348	\$0	\$0	\$0	\$572,348	Yes
Partial HVAC Upgrade Bldg 5&8	INVERNESS MIDDLE	\$0	\$0	\$0	\$0	\$2,552,776	\$2,552,776	Yes
Fund Balance for 6-10 year projects	Location not specified	\$17,959,125	\$18,376,203	\$19,007,980	\$20,780,198	\$27,519,031	\$103,642,537	Yes
Citrus High School/ Inverness Primary School Internal Traffic Circulation Improvements and/or Pedestrian Improvements to Address Emergency Ingress and Egress to/ from the Campus. Note: Impact Fee Fundable	CITRUS SENIOR HIGH	\$0	\$0	\$937,500	\$0	\$0	\$937,500	Yes
Master Plan	CITRUS SENIOR HIGH	\$79,000	\$0	\$0	\$0	\$0	\$79,000	Yes
HVAC Upgrade Phase I	CRYSTAL RIVER MIDDLE	\$0	\$0	\$2,733,750	\$0	\$0	\$2,733,750	Yes
Reroofing Bldg 4	CRYSTAL RIVER SENIOR HIGH	\$0	\$551,817	\$0	\$0	\$0	\$551,817	Yes
Intercom Upgrade	HOMOSASSA ELEMENTARY	\$0	\$205,321	\$0	\$0	\$0	\$205,321	Yes
Open Bus/ Car Wash at Crystal River Bus Garage. Reference CPR-2021-13	BUS GARAGE	\$0	\$0	\$0	\$0	\$250,000	\$250,000	Yes

Improvements to culinary arts classroom - reference CPR-2020-14	CITRUS SENIOR HIGH	\$0	\$0	\$0	\$0	\$614,043	\$614,043	Yes
Improvements to culinary arts classroom - reference CPR-2020-13	CRYSTAL RIVER SENIOR HIGH	\$0	\$0	\$0	\$0	\$570,938	\$570,938	No
Inverness Bus Wash - replace internal components	BUS GARAGE	\$321,693	\$0	\$0	\$0	\$0	\$321,693	Yes
Reroofing Bldg 1	HOMOSASSA ELEMENTARY	\$0	\$0	\$784,181	\$0	\$0	\$784,181	Yes
Reroofing Bldg 2	CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	\$0	\$0	\$0	\$525,066	\$0	\$525,066	Yes
Warehouse Renovations	DISTRICT SERVICES CENTER	\$409,170	\$0	\$0	\$0	\$0	\$409,170	Yes
HVAC Upgrade Phase II	CRYSTAL RIVER MIDDLE	\$0	\$0	\$0	\$2,733,750	\$0	\$2,733,750	Yes
Front Office Relocation	FLORAL CITY ELEMENTARY	\$0	\$951,563	\$0	\$0	\$0	\$951,563	Yes
Fire Alarm Upgrade	FOREST RIDGE ELEMENTARY	\$0	\$0	\$0	\$0	\$340,351	\$340,351	Yes
		\$30,595,888	\$26,824,944	\$26,623,267	\$29,278,877	\$35,678,382	\$149,001,358	

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	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
PLEASANT GROVE ELEMENTARY	757	757	579	40	14	76.00 %	0	0	674	89.00 %	17
CITRUS SENIOR HIGH	1,849	1,756	1,405	76	18	80.00 %	0	0	1,473	84.00 %	19
INVERNESS PRIMARY	766	766	651	41	16	85.00 %	0	0	680	89.00 %	17
INVERNESS MIDDLE	1,505	1,354	995	64	16	73.00 %	0	0	906	67.00 %	14
FLORAL CITY ELEMENTARY	497	497	365	26	14	73.00 %	102	0	483	81.00 %	19
HOMOSASSA ELEMENTARY	412	412	390	22	18	95.00 %	0	0	361	88.00 %	16
FOREST RIDGE ELEMENTARY	759	759	669	41	16	88.00 %	0	0	673	89.00 %	16
RENAISSANCE CENTER	272	272	152	15	10	56.00 %	0	0	87	32.00 %	6
CENTRAL RIDGE ELEMENTARY SCHOOL	810	810	712	44	16	88.00 %	0	0	716	88.00 %	16
LECANTO SENIOR HIGH	1,818	1,727	1,517	75	20	88.00 %	0	0	1,630	94.00 %	22
HERNANDO ELEMENTARY	754	754	780	39	20	104.00 %	0	0	659	87.00 %	17
CITRUS SPRINGS ELEMENTARY	810	810	791	44	18	98.00 %	0	0	694	86.00 %	16
ROCK CRUSHER ELEMENTARY	699	699	629	37	17	90.00 %	0	0	617	88.00 %	17
CITRUS SPRINGS MIDDLE	967	870	813	42	19	93.00 %	0	0	727	84.00 %	17
CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	358	358	106	27	4	30.00 %	0	0	100	28.00 %	4
CRYSTAL RIVER MIDDLE	1,363	1,226	886	58	15	72.00 %	0	0	862	70.00 %	15
CRYSTAL RIVER PRIMARY	661	661	623	36	17	94.00 %	0	0	581	88.00 %	16
CRYSTAL RIVER SENIOR HIGH	1,555	1,477	1,181	66	18	80.00 %	0	0	1,262	85.00 %	19
WITHLACHOOCHEE TECHNICAL COLLEGE	690	828	20	39	1	2.00 %	0	0	324	39.00 %	8
LECANTO PRIMARY	858	858	788	46	17	92.00 %	0	0	757	88.00 %	16
LECANTO MIDDLE	968	871	809	41	20	93.00 %	0	0	705	81.00 %	17
	19,128	18,522	14,860	919	16	80.23 %	102	0	14,971	80.39 %	16

The COFTE Projected Total (14,971) for 2027 - 2028 must match the Official Forecasted COFTE Total (14,971 ) for 2027 - 2028 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 2027 - 2028		Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	4,585		
Middle (4-8)	6,189		
		Elementary (PK-3)	0

High (9-12)	4,197	Middle (4-8)	0
	14,971	High (9-12)	0
			14,971

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
FLORAL CITY ELEMENTARY	0	5	0	5	0	10
Total Relocatable Replacements:	0	5	0	5	0	10

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 2027 - 2028
Crystal River - HS - Academy of Environmental Science	6	MUNICIPAL	1999	125	115	7	125
	6			125	115		125

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
CRYSTAL RIVER SENIOR HIGH	Educational	0	0	1	0	0	1
HERNANDO ELEMENTARY	Educational	3	0	0	0	0	3
FOREST RIDGE ELEMENTARY	Educational	3	0	0	0	0	3
PLEASANT GROVE ELEMENTARY	Educational	3	0	0	0	0	3
INVERNESS MIDDLE	Educational	0	1	0	0	0	1
FLORAL CITY ELEMENTARY	Educational	1	0	0	0	0	1
Total Educational Classrooms:		10	1	1	0	0	12

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
CRYSTAL RIVER PRIMARY	Co-Teaching	2	2	0	0	0	4
CRYSTAL RIVER SENIOR HIGH	Co-Teaching	0	0	28	0	0	28
LECANTO PRIMARY	Co-Teaching	0	0	0	0	1	1
HERNANDO ELEMENTARY	Co-Teaching	0	1	0	0	0	1

CENTRAL RIDGE ELEMENTARY SCHOOL	Co-Teaching	0	4	0	0	0	4
CITRUS SENIOR HIGH	Co-Teaching	0	0	6	0	0	6
Total Co-Teaching Classrooms:		2	7	34	0	1	44

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Not Specified

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan?No

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 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	0	0	0	0	7	0	0	7
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	7	0	0	7

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
CRYSTAL RIVER PRIMARY	0	0	0	0	0	0
CRYSTAL RIVER SENIOR HIGH	0	0	0	0	0	0
WITHLACHOOCHEE TECHNICAL COLLEGE	0	0	0	0	0	0
LECANTO PRIMARY	0	0	0	0	0	0
LECANTO MIDDLE	0	0	0	0	0	0

LECANTO SENIOR HIGH	0	125	125	125	125	100
HERNANDO ELEMENTARY	0	0	0	0	0	0
CITRUS SPRINGS ELEMENTARY	54	54	54	54	54	54
ROCK CRUSHER ELEMENTARY	0	0	0	0	0	0
CITRUS SPRINGS MIDDLE	0	0	0	0	0	0
CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	0	0	0	0	0	0
FOREST RIDGE ELEMENTARY	0	0	0	0	0	0
RENAISSANCE CENTER	0	0	0	0	0	0
CENTRAL RIDGE ELEMENTARY SCHOOL	0	0	0	0	0	0
PLEASANT GROVE ELEMENTARY	22	22	22	22	22	22
CITRUS SENIOR HIGH	0	0	0	0	0	0
INVERNESS PRIMARY	0	0	0	0	0	0
INVERNESS MIDDLE	0	0	0	0	0	0
FLORAL CITY ELEMENTARY	79	0	0	0	0	16
HOMOSASSA ELEMENTARY	0	0	0	0	0	0
CRYSTAL RIVER MIDDLE	0	0	0	0	0	0

Totals for CITRUS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	155	201	201	201	201	192
Total number of COFTE students projected by year.	15,109	15,039	15,043	14,994	14,971	15,031
Percent in relocatables by year.	1 %	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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
CITRUS SPRINGS ELEMENTARY	3	54	Vesta	3	54
PLEASANT GROVE ELEMENTARY	0	0		0	0
CITRUS SENIOR HIGH	0	0		0	0
INVERNESS PRIMARY	0	0		0	0
INVERNESS MIDDLE	0	0		0	0
HOMOSASSA ELEMENTARY	0	0		0	0
CRYSTAL RIVER MIDDLE	0	0		0	0
CRYSTAL RIVER PRIMARY	0	0		0	0
CRYSTAL RIVER SENIOR HIGH	0	0		0	0



WITHLACHOOCHEE TECHNICAL COLLEGE	0	0		0	0
LECANTO PRIMARY	0	0		0	0
LECANTO MIDDLE	0	0		0	0
LECANTO SENIOR HIGH	0	0		0	0
HERNANDO ELEMENTARY	0	0		0	0
ROCK CRUSHER ELEMENTARY	0	0		0	0
CITRUS SPRINGS MIDDLE	0	0		0	0
CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	0	0		0	0
FOREST RIDGE ELEMENTARY	0	0		0	0
RENAISSANCE CENTER	0	0		0	0
CENTRAL RIDGE ELEMENTARY SCHOOL	0	0		0	0
FLORAL CITY ELEMENTARY	0	0		0	0
	3	54		3	54

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 School District plans to minimize the need for additional full time student stations by reviewing facility capacity and utilization at the District level on an annual basis and implementing the necessary steps to maximize the efficiency of classroom space. Attendance boundary changes, new construction and /or relocatable classrooms, will be used to address student population growth.

Financing from impact fees and/ proportionate share agreements may be used to accelerate construction to meet the demands of a particular residential development.

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.

No school closures are planned at this time.

## 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	2027 - 2028 / 2032 - 2033 Projected Cost
Years 6 through 10 Maintenance and Renovation	\$18,418,655
Major Renovation Project	\$18,418,655
Major Renovation Project	\$18,418,655
Phase 3 of Crystal River High School Campus Renovation Project - including gym, ROTC and replacement classrooms	\$16,487,042
	<b>\$71,743,007</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	2027 - 2028 / 2032 - 2033 Projected Cost
Expansion of Rock Crusher Campus to include additional student stations and core capacity - Impact Fee Fundable	Rock Crusher Elementary School Site - 814 S Rock Crusher Road Homosassa, FL 34448	\$50,000,000
New Elementary School - Impact Fee Fundable	Pine Ridge Future School Site - 4255 W. Norvell Bryant Hwy Lecanto, FL 34461	\$50,000,000
		<b>\$100,000,000</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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	7,783	7,783	6,975.65	89.63 %	102	7,219	91.55 %
Middle - District Totals	4,803	4,321	3,503.20	81.07 %	0	3,563	82.46 %
High - District Totals	5,222	4,960	4,103.21	82.72 %	0	4,356	87.82 %
Other - ESE, etc	1,344	1,458	277.45	19.00 %	0	319	21.88 %
	<b>19,152</b>	<b>18,522</b>	<b>14,859.51</b>	<b>80.23 %</b>	<b>102</b>	<b>15,457</b>	<b>83.00 %</b>

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.

A combination School may be necessary at the Rock Crusher Campus due to anticipated high growth in this area. Options will be considered based on growth rates and available funding.

Ten-Year Infrastructure Planning

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

- Citrus High School/ Inverness Primary School - Internal traffic circulation improvements and/or pedestrian improvements to address emergency ingress and egress to and from the campus. - Impact Fee Fundable
- Inverness Middle School - Fair share traffic circulation improvements/ Ingress improvements (when/ if warranted) - Impact Fee Fundable
- Rock Crusher School Site - Infrastructure to serve larger school or multiple schools at the Rock Crusher Campus - fair share contribution to signalization at entrance to Campus if warranted - Impact Fee Fundable.
- Infrastructure to support Pine Ridge School Site including fair share contribution to signalization at entrances to Campus if warranted - Impact Fee Fundable.

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).

No plans for school closures in years 6 through 10 at this time.

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	2032 - 2033 / 2042 - 2043 Projected Cost
Years 11 through 20 - Maintenance and renovation projects.	\$126,620,081
	\$126,620,081

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	2032 - 2033 / 2042 - 2043 Projected Cost
New High School or Combination School	Citrus Springs - Adjacent to Central Ridge Elementary School Campus	\$90,000,000
		\$90,000,000

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	7,783	7,783	6,975.65	89.63 %	902	7,941	91.43 %
Middle - District Totals	4,803	4,321	3,503.20	81.07 %	0	4,110	95.12 %
High - District Totals	5,222	4,960	4,103.21	82.72 %	0	4,574	92.22 %
Other - ESE, etc	1,344	1,458	277.45	19.00 %	0	367	25.17 %
	19,152	18,522	14,859.51	80.23 %	902	16,992	87.48 %

**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.**

A combination School may be necessary in Citrus Springs due to anticipated high growth in this area. Options will be considered based on growth rates and available funding.

Another option may be to remodel Citrus Springs Middle School into a high school with the athletic facilities located across the street at a new Middle School. This may be more cost effective to accommodate high school students if overall numbers decline due to technology driven or alternative school options.

Twenty-Year Infrastructure Planning

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

Infrastructure to support expansion of the Citrus Springs Campus to accommodate an additional school and sports facilities. Impact Fee Fundable

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

Nothing reported for this section.