

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$41,840,547	\$79,404,830	\$11,446,846	\$5,651,202	\$3,484,398	\$141,827,823
Total Project Costs	\$41,840,547	\$79,404,830	\$11,446,846	\$5,651,202	\$3,484,398	\$141,827,823
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 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 Sandra Himmel
CHIEF FINANCIAL OFFICER Kenny Blocker
DISTRICT POINT-OF-CONTACT PERSON Chuck Dixon
JOB TITLE Director of Planning
PHONE NUMBER 746-3960
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Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$995,045	\$1,761,532	\$2,000,000	\$2,500,000	\$2,500,000	\$9,756,577
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 INSTITUTE					
Flooring	\$1,136,058	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,136,058
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 INSTITUTE					
Roofing	\$529,487	\$468,632	\$501,437	\$500,000	\$536,537	\$2,536,093
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 INSTITUTE					
Safety to Life	\$1,277,598	\$1,267,094	\$1,200,000	\$1,200,000	\$1,200,000	\$6,144,692
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 INSTITUTE					
Fencing	\$50,000	\$53,500	\$57,245	\$61,252	\$61,252	\$283,249
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 INSTITUTE					
Parking	\$358,608	\$294,852	\$315,492	\$200,000	\$337,576	\$1,506,528
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 INSTITUTE					

Electrical	\$220,000	\$1,200,000	\$1,054,270	\$1,000,000	\$1,106,833	\$4,581,103
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 INSTITUTE					
Fire Alarm	\$80,000	\$0	\$0	\$0	\$0	\$80,000
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 INSTITUTE					
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	\$989,636	\$648,099	\$693,466	\$676,145	\$742,009	\$3,749,355
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 INSTITUTE					
Maintenance/Repair	\$1,739,992	\$886,712	\$1,176,648	\$1,000,000	\$1,086,289	\$5,889,641
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 INSTITUTE					
Sub Total:	\$7,376,424	\$7,580,421	\$7,998,558	\$8,137,397	\$8,570,496	\$39,663,296

PECO Maintenance Expenditures	\$794,468	\$954,094	\$1,276,919	\$1,207,882	\$1,203,666	\$5,437,029
Two Mill Sub Total:	\$7,236,484	\$8,136,627	\$8,337,660	\$8,658,657	\$8,750,339	\$41,119,767

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Plumbing	\$212,480	\$214,000	\$228,980	\$245,009	\$245,009	\$1,145,478
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 INSTITUTE					
Remodeling / Renovations	\$207,950	\$1,200,000	\$1,284,000	\$1,373,880	\$1,028,246	\$5,094,076

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 INSTITUTE					
Site Improvement	\$234,098	\$96,300	\$103,041	\$110,253	\$110,254	\$653,946
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 INSTITUTE					
Total:	\$8,030,952	\$9,090,721	\$9,614,579	\$9,866,539	\$9,954,005	\$46,556,796

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$7,236,484	\$8,136,627	\$8,337,660	\$8,658,657	\$8,750,339	\$41,119,767
Maintenance/Repair Salaries	\$3,199,665	\$3,224,000	\$3,352,960	\$3,487,078	\$3,626,561	\$16,890,264
School Bus Purchases	\$5,002,157	\$1,272,000	\$1,272,000	\$1,272,000	\$1,272,000	\$10,090,157
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$2,286,956	\$1,405,640	\$1,405,640	\$1,405,640	\$1,405,640	\$7,909,516
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$4,358,469	\$4,358,469	\$4,358,469	\$4,358,469	\$17,433,876
Rent/Lease Relocatables	\$194,098	\$154,150	\$164,940	\$176,486	\$188,894	\$878,568
Environmental Problems	\$603,584	\$568,068	\$607,833	\$650,381	\$650,381	\$3,080,247
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Property and casualty insurance	\$1,032,033	\$1,032,033	\$1,032,033	\$1,032,033	\$1,032,033	\$5,160,165
Local Expenditure Totals:	\$19,554,977	\$20,150,987	\$20,531,535	\$21,040,744	\$21,284,317	\$102,562,560

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	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$11,767,858,792	\$12,120,894,555	\$12,484,521,392	\$12,859,057,034	\$13,244,828,745	\$62,477,160,518

(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$19,564,065	\$20,150,987	\$20,755,517	\$21,378,182	\$22,019,528	\$103,868,279
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$19,564,065	\$20,150,987	\$20,755,517	\$21,378,182	\$22,019,528	\$103,868,279
(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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$470,922	\$0	\$106,114	\$324,408	\$129,678	\$1,031,122
PECO Maintenance Expenditures		\$794,468	\$954,094	\$1,276,919	\$1,207,882	\$1,203,666	\$5,437,029
		\$1,265,390	\$954,094	\$1,383,033	\$1,532,290	\$1,333,344	\$6,468,151

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$104,587	\$104,587	\$104,587	\$104,587	\$104,587	\$522,935
CO & DS Interest on Undistributed CO	360	\$14,922	\$14,922	\$14,922	\$14,922	\$14,922	\$74,610
		\$119,509	\$119,509	\$119,509	\$119,509	\$119,509	\$597,545

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 2007 - 2008? No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$60,000,000	\$0	\$0	\$0	\$60,000,000
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$1,500,000	\$1,500,000	\$1,750,000	\$2,000,000	\$2,500,000	\$9,250,000
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	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$39,141,028	\$17,785,321	\$9,247,241	\$2,869,847	\$0	\$69,043,437
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$41,241,028	\$79,285,321	\$10,997,241	\$4,869,847	\$2,500,000	\$138,893,437

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$19,564,065	\$20,150,987	\$20,755,517	\$21,378,182	\$22,019,528	\$103,868,279
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$19,554,977)	(\$20,150,987)	(\$20,531,535)	(\$21,040,744)	(\$21,284,317)	(\$102,562,560)
PECO Maintenance Revenue	\$794,468	\$954,094	\$1,276,919	\$1,207,882	\$1,203,666	\$5,437,029
Available 2 Mill for New Construction	\$9,088	\$0	\$223,982	\$337,438	\$735,211	\$1,305,719

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$119,509	\$119,509	\$119,509	\$119,509	\$119,509	\$597,545
PECO New Construction Revenue	\$470,922	\$0	\$106,114	\$324,408	\$129,678	\$1,031,122
Other/Additional Revenue	\$41,241,028	\$79,285,321	\$10,997,241	\$4,869,847	\$2,500,000	\$138,893,437
Total Additional Revenue	\$41,831,459	\$79,404,830	\$11,222,864	\$5,313,764	\$2,749,187	\$140,522,104
Total Available Revenue	\$41,840,547	\$79,404,830	\$11,446,846	\$5,651,202	\$3,484,398	\$141,827,823

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Nothing reported for this section.

Planned Cost:						
Student Stations:						
Total Classrooms:						
Gross Sq Ft:						

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
New Bus Loop / Parent Pickup	HERNANDO ELEMENTARY	\$450,056	\$0	\$0	\$0	\$0	\$450,056	Yes
New Replacement Fuel Tanks at all 3 Bus Garages	BUS GARAGE	\$697,325	\$0	\$0	\$0	\$0	\$697,325	Yes
New bus lane and parent pickup	LECANTO SENIOR HIGH	\$515,543	\$0	\$0	\$0	\$0	\$515,543	Yes
Feasibility Study (includes Crystal River Primary School)	CRYSTAL RIVER SENIOR HIGH	\$3,938	\$0	\$0	\$0	\$0	\$3,938	Yes
Kitchen HVAC	HERNANDO ELEMENTARY	\$123,479	\$0	\$0	\$0	\$0	\$123,479	Yes
Contingency for various projects	Location not specified	\$1,277,130	\$6,275,133	\$581,545	\$521,861	\$620,254	\$9,275,923	Yes
Miscellaneous Consultant Services	Location not specified	\$21,053	\$22,527	\$24,104	\$25,791	\$27,543	\$121,018	Yes
Renovation project to improve educational suitability	CRYSTAL RIVER PRIMARY	\$1,254,000	\$10,032,000	\$1,254,000	\$0	\$0	\$12,540,000	Yes
Renovation project to improve educational suitability	CRYSTAL RIVER SENIOR HIGH	\$6,207,100	\$49,656,800	\$3,103,550	\$3,103,550	\$0	\$62,071,000	Yes
Renovations to the facility	MARINE SCIENCE STATION	\$247,652	\$0	\$0	\$0	\$0	\$247,652	Yes
Renovation to vocational labs. Several labs need to be renovated to meet new program needs.	WITHLACHOOCHEE TECHNICAL INSTITUTE	\$863,957	\$0	\$0	\$0	\$0	\$863,957	Yes
Purchase of new land for future growth needs	Location not specified	\$1,000,000	\$0	\$1,750,000	\$2,000,000	\$0	\$4,750,000	Yes
Relocate the sewage treatment plant	FLORAL CITY ELEMENTARY	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
Replace the Kitchen HVAC system	LECANTO PRIMARY	\$319,055	\$0	\$0	\$0	\$0	\$319,055	Yes
Savings to Renovate existing cafeteria (increase size)	FLORAL CITY ELEMENTARY	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	Yes
Replace portables with permanent classrooms (5 total)	FLORAL CITY ELEMENTARY	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000	No
Retrofit and relocate current outdoor play areas to improve drainage and to better utilize limited space.	INVERNESS PRIMARY	\$813,243	\$0	\$0	\$0	\$0	\$813,243	Yes
Fire Alarms	CRYSTAL RIVER MIDDLE	\$409,191	\$0	\$0	\$0	\$0	\$409,191	Yes
Fire Alarm	WITHLACHOOCHEE TECHNICAL INSTITUTE	\$118,494	\$0	\$0	\$0	\$0	\$118,494	Yes
Boat basin	MARINE SCIENCE STATION	\$153,514	\$0	\$0	\$0	\$0	\$153,514	Yes
Electrical Upgrades CHS/LHS/FCE/IPS	CITRUS SENIOR HIGH	\$310,253	\$0	\$0	\$0	\$0	\$310,253	Yes
New Roof	HERNANDO ELEMENTARY	\$441,204	\$0	\$0	\$0	\$0	\$441,204	Yes
Access Road	LECANTO MIDDLE	\$379,410	\$0	\$0	\$0	\$0	\$379,410	Yes
New bus bays at Lecanto Site	BUS GARAGE	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Reroofing Projects Lecanto High / CSMS / WTI	CITRUS SENIOR HIGH	\$0	\$1,000,000	\$1,000,000	\$0	\$336,601	\$2,336,601	Yes

Roofing FCE/RCE/IPS	Location not specified	\$1,103,125	\$0	\$0	\$0	\$0	\$1,103,125	Yes
Kitchen HVAC projects at various elementary schools	Location not specified	\$0	\$340,000	\$363,800	\$0	\$0	\$703,800	Yes
Fire Alarm Upgrades	DISTRICT SERVICES CENTER	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Consultant Services from 2007/08	Location not specified	\$13,227	\$0	\$0	\$0	\$0	\$13,227	Yes
Close out	CENTRAL RIDGE ELEMENTARY SCHOOL	\$242,609	\$0	\$0	\$0	\$0	\$242,609	Yes
Savings towards renovation project and the future debt service for this project	CRYSTAL RIVER SENIOR HIGH	\$17,785,321	\$9,256,028	\$2,869,847	\$0	\$0	\$29,911,196	Yes
HVAC system upgrades. New AC units replace older units and meet indoor air quality standards. HVAC units will be replaced at various sites as older units break down. The bulk of replacements will occur at IPS, IMS, FCE, LHS, LMS, LPS	INVERNESS PRIMARY	\$2,746,423	\$1,122,342	\$500,000	\$0	\$0	\$4,368,765	Yes
Resurfacing various athletic courts and refinishing floors	Location not specified	\$222,079	\$0	\$0	\$0	\$0	\$222,079	Yes
New gym floor	INVERNESS MIDDLE	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Gym floor replacement	LECANTO SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Security camera installations at various sites (major upgrade at CREST)	CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	\$919,061	\$0	\$0	\$0	\$0	\$919,061	Yes
Renovation projects on multiple campuses (CRMS brick repointing, MSS tower)	CRYSTAL RIVER MIDDLE	\$648,475	\$0	\$0	\$0	\$0	\$648,475	Yes
Electrical upgrades at various district sites. Marine science station, building 200, WTI, Lecanto, Floral City	MARINE SCIENCE STATION	\$1,154,630	\$0	\$0	\$0	\$0	\$1,154,630	Yes
		\$41,840,547	\$79,404,830	\$11,446,846	\$5,651,202	\$6,984,398	\$145,327,823	

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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
FOREST RIDGE ELEMENTARY	795	795	784	43	18	99.00 %	0	0	804	101.00 %	19
RENAISSANCE CENTER	265	265	120	15	8	45.00 %	0	0	95	36.00 %	6
CENTRAL RIDGE ELEMENTARY SCHOOL	838	0	0	48	0	0.00 %	810	48	607	75.00 %	6
PLEASANT GROVE ELEMENTARY	721	721	686	38	18	95.00 %	0	0	756	105.00 %	20
CITRUS SENIOR HIGH	1,843	1,751	1,578	76	21	90.00 %	0	0	1,452	83.00 %	19
INVERNESS PRIMARY	766	766	739	41	18	96.00 %	0	0	729	95.00 %	18
INVERNESS MIDDLE	1,490	1,341	1,141	64	18	85.00 %	0	0	1,178	88.00 %	18
FLORAL CITY ELEMENTARY	497	497	385	26	15	77.00 %	0	0	431	87.00 %	17
HOMOSASSA ELEMENTARY	412	412	329	22	15	80.00 %	0	0	378	92.00 %	17
CRYSTAL RIVER MIDDLE	1,309	1,178	904	56	16	77.00 %	0	0	933	79.00 %	17
CRYSTAL RIVER PRIMARY	767	767	647	41	16	84.00 %	0	0	753	98.00 %	18
CRYSTAL RIVER SENIOR HIGH	1,616	1,535	1,282	68	19	84.00 %	0	0	1,142	74.00 %	17
WITHLACHOOCHEE TECHNICAL INSTITUTE	645	774	166	38	4	21.00 %	0	0	168	22.00 %	4
LECANTO PRIMARY	862	862	876	46	19	102.00 %	0	0	840	97.00 %	18
LECANTO MIDDLE	956	860	819	40	20	95.00 %	0	0	845	98.00 %	21
LECANTO SENIOR HIGH	1,838	1,746	1,649	75	22	94.00 %	0	0	1,515	87.00 %	20
HERNANDO ELEMENTARY	754	754	708	39	18	94.00 %	0	0	648	86.00 %	17
CITRUS SPRINGS ELEMENTARY	882	882	1,055	48	22	120.00 %	0	0	756	86.00 %	16
ROCK CRUSHER ELEMENTARY	717	717	733	38	19	102.00 %	0	0	753	105.00 %	20
CITRUS SPRINGS MIDDLE	964	868	804	42	19	93.00 %	0	0	830	96.00 %	20
CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	304	304	161	25	6	53.00 %	0	0	121	40.00 %	5
	19,241	17,795	15,566	929	17	87.47 %	810	48	15,734	84.57 %	16

The COFTE Projected Total (15,734) for 2012 - 2013 must match the Official Forecasted COFTE Total (15,733) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	5,223
Middle (4-8)	5,999
High (9-12)	4,512
	15,733

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	15,734

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
FLORAL CITY ELEMENTARY	0	0	0	0	5	5
Total Relocatable Replacements:	0	0	0	0	5	5

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 2012 - 2013
Crystal River HS - Academy of Environmental Science	4	MUNICIPAL	1999	75	65	10	100
	4			75	65		100

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		0	0	0	0	0	0

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teaching Classrooms:		0	0	0	0	0	0

Infrastructure Tracking

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

Access/ service road to the Lecanto School Complex through the Progress Energy utility right-of-way located to the West of the school property and terminating at W. Grover Celeveland Blvd. (this project is in the planning stage and not funded at this time)

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).

Renovation of Crystal River High School will include a new access road to W. Turkey Oak Drive. This project has been discussed with the County and City Government and is consistent with the Comprehensive Plan.

Consistent with Comp Plan? Yes

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
CRYSTAL RIVER PRIMARY	54	54	54	54	0	43
CRYSTAL RIVER SENIOR HIGH	186	186	186	186	0	149
WITHLACHOOCHEE TECHNICAL INSTITUTE	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	0	0	0	0	0
HERNANDO ELEMENTARY	0	0	0	0	0	0
CITRUS SPRINGS ELEMENTARY	144	54	54	54	54	72
ROCK CRUSHER ELEMENTARY	18	18	18	18	18	18

CITRUS SPRINGS MIDDLE	66	66	66	66	66	66
CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	0	0	0	0	0	0
FOREST RIDGE ELEMENTARY	36	36	36	36	36	36
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	10	10	10	10	10	10
FLORAL CITY ELEMENTARY	79	79	79	79	0	63
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.	615	525	525	525	206	479
Total number of COFTE students projected by year.	15,589	15,511	15,400	15,520	15,733	15,551
Percent in relocatables by year.	4 %	3 %	3 %	3 %	1 %	3 %

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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
CRYSTAL RIVER PRIMARY	3	54	William Scottsman	3	54
CRYSTAL RIVER SENIOR HIGH	8	186	William Scottsman	8	186
CITRUS SPRINGS ELEMENTARY	8	144	M Space	3	54
ROCK CRUSHER ELEMENTARY	1	18	William Scottsman	1	18
CITRUS SPRINGS MIDDLE	3	66	William Scottsman	3	66
FOREST RIDGE ELEMENTARY	2	36	William Scottsman	2	36
PLEASANT GROVE ELEMENTARY	1	22	William Scottsman	1	22
FLORAL CITY ELEMENTARY	5	79	William Scottsman	0	0
RENAISSANCE CENTER	0	0		0	0
CENTRAL RIDGE ELEMENTARY SCHOOL	0	0		0	0
CITRUS SENIOR HIGH	0	0		0	0
INVERNESS PRIMARY	0	0		0	0
INVERNESS MIDDLE	0	0		0	0

CRYSTAL RIVER MIDDLE	0	0		0	0
WITHLACHOOCHEE TECHNICAL INSTITUTE	0	0		0	0
LECANTO PRIMARY	0	0		0	0
LECANTO MIDDLE	0	0		0	0
HERNANDO ELEMENTARY	0	0		0	0
CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	0	0		0	0
	31	605		21	436

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 maximum the efficiency of classroom space. Attendance boundary changes and/or new construction 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.

The Citrus County School Board commissioned a plant survey with the intention to surplus Crystal River Primary School in order to replace the aging school with a new facility on a nearby parcel of land. Due to limited capital resources the Board is looking at alternatives for renovation of the existing site 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	2012 - 2013 / 2017 - 2018 Projected Cost
Renovation front office area /media center /classrooms	\$10,000,000
Renovation office areas, classrooms and gym	\$12,000,000
Renovation classrooms, office and media	\$10,000,000
Interior renovations to classrooms and office areas	\$6,000,000
	\$38,000,000

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	2012 - 2013 / 2017 - 2018 Projected Cost
New Elementary School	West side of Citrus County	\$40,000,000
Citrus Springs Middle School	add a wing to Citrus Springs Middle School or other middle school improvement to add capacity	\$9,000,000
		\$49,000,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	7,191	7,191	6,940.81	96.52 %	1,476	8,596	99.18 %
Middle - District Totals	4,857	4,371	3,668.46	83.92 %	300	4,327	92.64 %
High - District Totals	5,330	5,064	4,510.02	89.06 %	0	5,224	103.16 %
Other - ESE, etc	2,100	1,365	446.87	32.75 %	0	0	0.00 %
	19,478	17,991	15,566.16	86.52 %	1,776	18,147	91.80 %

Ten-Year Infrastructure Planning

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

New 810 Student Station Elementary School in West Citrus County. Exact Location TBD. Infrastructure needs TBD.

New Addition to Citrus Springs Middle School (to add student stations). No additional infrastructure is required since this facility was designed to accommodate additional classrooms. The Citrus County School District may also consider building a K-8 facility rather than adding capacity to Citrus Springs Middle School to address the elementary and middle school capacity needs.

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 closures are in the current district plans

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	2017 - 2018 / 2027 - 2028 Projected Cost
Painting, HVAC, roof replacement repairs, flooring, site work	\$60,000,000
	\$60,000,000

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	2017 - 2018 / 2027 - 2028 Projected Cost
New high school	Citrus Springs Community	\$121,000,000
New elementary school	TBD - Citrus County	\$65,000,000
New middle school	TBD - Citrus County	\$85,000,000
		\$271,000,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	7,191	7,191	6,940.81	96.52 %	2,900	9,976	98.86 %
Middle - District Totals	4,857	4,371	3,668.46	83.92 %	1,100	5,021	91.77 %
High - District Totals	5,330	5,064	4,510.02	89.06 %	1,200	6,062	96.78 %

Other - ESE, etc	2,100	1,365	446.87	32.75 %	0	0	0.00 %
	19,478	17,991	15,566.16	86.52 %	5,200	21,059	90.81 %

Twenty-Year Infrastructure Planning

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

New 1200 Student Station High School in Citrus Springs School complex. Infrastructure needs TBD
 New 800 student station middle school , location TBD. Infrastructure needs TBD

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.