

**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.**

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$63,251,285	\$29,494,455	\$18,815,184	\$14,746,638	\$4,500,000	\$130,807,562
Total Project Costs	\$63,251,285	\$29,494,455	\$18,815,184	\$14,746,638	\$4,500,000	\$130,807,562
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** 9/13/2011  
**Work Plan Submittal Date** 9/26/2011  
**DISTRICT SUPERINTENDENT** Sandra Himmel  
**CHIEF FINANCIAL OFFICER** Kenny Blocker  
**DISTRICT POINT-OF-CONTACT PERSON** Chuck Dixon  
**JOB TITLE** Director of Planning  
**PHONE NUMBER** 352-746-3960  
**E-MAIL ADDRESS** [dixonc@citrus.k12.fl.us](mailto:dixonc@citrus.k12.fl.us)

## Expenditures

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

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

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$907,000	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$4,407,000
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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Flooring	\$300,000	\$300,000	\$300,000	\$300,000	\$250,000	\$1,450,000
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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Roofing	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Safety to Life	\$470,000	\$470,000	\$470,000	\$470,000	\$450,000	\$2,330,000
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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Fencing	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Parking	\$360,000	\$360,000	\$360,000	\$360,000	\$200,000	\$1,640,000

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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Electrical	\$387,000	\$387,000	\$387,000	\$387,000	\$200,000	\$1,748,000
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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Fire Alarm	\$80,000	\$80,000	\$80,000	\$80,000	\$50,000	\$370,000
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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Telephone/Intercom System	\$309,014	\$309,014	\$309,014	\$309,014	\$309,014	\$1,545,070
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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$385,000	\$400,000	\$400,000	\$400,000	\$200,000	\$1,785,000
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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Maintenance/Repair	\$157,105	\$1,092,934	\$1,515,552	\$1,514,101	\$0	\$4,279,692
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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
<b>Sub Total:</b>	<b>\$3,430,119</b>	<b>\$4,473,948</b>	<b>\$4,896,566</b>	<b>\$4,895,115</b>	<b>\$2,234,014</b>	<b>\$19,929,762</b>

PECO Maintenance Expenditures	\$0	\$387,131	\$863,270	\$1,058,603	\$1,138,900	\$3,447,904
<b>1.50 Mill Sub Total:</b>	\$7,092,128	\$6,720,704	\$6,707,183	\$6,350,399	\$2,907,179	\$29,777,593

Other Items		2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Lockers		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations	CITRUS SENIOR HIGH, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER SENIOR HIGH, LECANTO SENIOR HIGH, RENAISSANCE CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE						
Remodeling / Renovations		\$683,000	\$500,000	\$500,000	\$500,000	\$250,000	\$2,433,000
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						
Doors and Windows		\$200,000	\$200,000	\$200,000	\$200,000	\$150,000	\$950,000
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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE						
Energy Management		\$250,230	\$250,230	\$250,230	\$250,230	\$200,000	\$1,200,920
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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE						
Plumbing		\$135,000	\$100,000	\$100,000	\$100,000	\$80,000	\$515,000
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						
Playgrounds and PE fields		\$225,000	\$125,000	\$125,000	\$125,000	\$75,000	\$675,000
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						
Fire prevention		\$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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Signage	\$47,600	\$35,000	\$35,000	\$35,000	\$25,000	\$177,600
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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Cabinets	\$45,000	\$45,000	\$45,000	\$45,000	\$30,000	\$210,000
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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Bleacher Repairs	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations	CITRUS SENIOR HIGH, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER SENIOR HIGH, INVERNESS MIDDLE, LECANTO MIDDLE, LECANTO SENIOR HIGH					
Gym Maintenance	\$33,000	\$33,000	\$33,000	\$33,000	\$31,408	\$163,408
Locations	CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER SENIOR HIGH, INVERNESS MIDDLE, LECANTO MIDDLE, LECANTO SENIOR HIGH					
Hood Suppression	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations	CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Ceilings and Acoustical	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Repairs on Portables	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Locations	BUS GARAGE, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, PLEASANT GROVE ELEMENTARY, PROMISE VILLAGE, ROCK CRUSHER ELEMENTARY					
Concrete	\$70,000	\$70,000	\$70,000	\$70,000	\$55,000	\$335,000

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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Site Security (locks & equipment)	\$350,000	\$150,000	\$150,000	\$150,000	\$100,000	\$900,000
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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Consultant Services (Architect / Engineer)	\$100,000	\$100,000	\$100,000	\$100,000	\$95,000	\$495,000
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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Copier equipment lease	\$400,657	\$400,657	\$400,657	\$400,657	\$400,657	\$2,003,285
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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Cafeteria and Kitchen equipment and repairs	\$650,000	\$320,000	\$360,000	\$200,000	\$200,000	\$1,730,000
Locations	CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY					
HVAC Preventive maintenance program	\$332,522	\$165,000	\$165,000	\$165,000	\$0	\$827,522
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, PROMISE VILLAGE, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Sports field lighting	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$80,000
Locations	CITRUS SENIOR HIGH, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER SENIOR HIGH, INVERNESS MIDDLE, LECANTO MIDDLE, LECANTO SENIOR HIGH					
<b>Total:</b>	<b>\$7,092,128</b>	<b>\$7,107,835</b>	<b>\$7,570,453</b>	<b>\$7,409,002</b>	<b>\$4,046,079</b>	<b>\$33,225,497</b>

**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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$7,092,128	\$6,720,704	\$6,707,183	\$6,350,399	\$2,907,179	\$29,777,593
Maintenance/Repair Salaries	\$2,833,728	\$2,833,728	\$2,833,728	\$2,833,728	\$2,833,728	\$14,168,640
School Bus Purchases	\$800,000	\$550,000	\$550,000	\$550,000	\$550,000	\$3,000,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$372,975	\$172,975	\$172,975	\$172,975	\$172,975	\$1,064,875
Rent/Lease Payments	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$12,250,000
COP Debt Service	\$2,661,500	\$2,658,300	\$2,661,500	\$2,661,500	\$3,251,967	\$13,894,767
Rent/Lease Relocatables	\$96,904	\$100,000	\$100,000	\$100,000	\$100,000	\$496,904
Environmental Problems	\$650,381	\$650,381	\$0	\$0	\$0	\$1,300,762
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,509,600	\$1,674,311	\$1,674,311	\$1,674,311	\$1,674,311	\$8,206,844
Qualified School Construction Bonds (QSCB)	\$335,300	\$335,300	\$335,300	\$335,300	\$3,251,967	\$4,593,167
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Software	\$1,057,729	\$200,000	\$200,000	\$200,000	\$200,000	\$1,857,729
Technology Related Maintenance (and equipment)	\$750,000	\$750,000	\$750,000	\$750,000	\$500,000	\$3,500,000
Vocational Equipment	\$93,863	\$93,863	\$93,863	\$93,863	\$93,863	\$469,315
<b>Local Expenditure Totals:</b>	<b>\$20,704,108</b>	<b>\$19,189,562</b>	<b>\$18,528,860</b>	<b>\$18,172,076</b>	<b>\$17,985,990</b>	<b>\$94,580,596</b>

## 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	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$10,099,797,626	\$10,276,874,998	\$10,730,750,924	\$11,311,855,799	\$12,000,728,710	\$54,420,008,057
(2) The Millege 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		\$16,967,660	\$17,265,150	\$18,027,662	\$19,003,918	\$20,161,224	\$91,425,614
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$16,967,660	\$17,265,150	\$15,452,281	\$16,289,072	\$17,281,049	\$83,255,212
(5) Difference of lines (3) and (4)		\$0	\$0	\$2,575,381	\$2,714,846	\$2,880,175	\$8,170,402

**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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$250,135	\$180,690	\$88,483	\$519,308
PECO Maintenance Expenditures		\$0	\$387,131	\$863,270	\$1,058,603	\$1,138,900	\$3,447,904
		<b>\$0</b>	<b>\$387,131</b>	<b>\$1,113,405</b>	<b>\$1,239,293</b>	<b>\$1,227,383</b>	<b>\$3,967,212</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$95,566	\$95,566	\$95,566	\$95,566	\$95,566	\$477,830
CO & DS Interest on Undistributed CO	360	\$6,606	\$6,606	\$6,606	\$6,606	\$6,606	\$33,030
		<b>\$102,172</b>	<b>\$102,172</b>	<b>\$102,172</b>	<b>\$102,172</b>	<b>\$102,172</b>	<b>\$510,860</b>

**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 2010 - 2011? No

**Additional Revenue Source**

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	\$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	\$200,000	\$200,000	\$200,000	\$300,000	\$400,000	\$1,300,000
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	\$276,200	\$0	\$0	\$0	\$0	\$276,200
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Fund Balance Carried Forward</b>	<b>\$66,409,361</b>	<b>\$31,116,695</b>	<b>\$21,339,456</b>	<b>\$16,046,780</b>	<b>\$4,614,286</b>	<b>\$139,526,578</b>
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>\$66,885,561</b>	<b>\$31,316,695</b>	<b>\$21,539,456</b>	<b>\$16,346,780</b>	<b>\$5,014,286</b>	<b>\$141,102,778</b>

**Total Revenue Summary**

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$16,967,660	\$17,265,150	\$15,452,281	\$16,289,072	\$17,281,049	\$83,255,212
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$20,704,108)	(\$19,189,562)	(\$18,528,860)	(\$18,172,076)	(\$17,985,990)	(\$94,580,596)

PECO Maintenance Revenue	\$0	\$387,131	\$863,270	\$1,058,603	\$1,138,900	\$3,447,904
<b>Available 1.50 Mill for New Construction</b>	<b>(\$3,736,448)</b>	<b>(\$1,924,412)</b>	<b>(\$3,076,579)</b>	<b>(\$1,883,004)</b>	<b>(\$704,941)</b>	<b>(\$11,325,384)</b>

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$102,172	\$102,172	\$102,172	\$102,172	\$102,172	\$510,860
PECO New Construction Revenue	\$0	\$0	\$250,135	\$180,690	\$88,483	\$519,308
Other/Additional Revenue	\$66,885,561	\$31,316,695	\$21,539,456	\$16,346,780	\$5,014,286	\$141,102,778
<b>Total Additional Revenue</b>	<b>\$66,987,733</b>	<b>\$31,418,867</b>	<b>\$21,891,763</b>	<b>\$16,629,642</b>	<b>\$5,204,941</b>	<b>\$142,132,946</b>
<b>Total Available Revenue</b>	<b>\$63,251,285</b>	<b>\$29,494,455</b>	<b>\$18,815,184</b>	<b>\$14,746,638</b>	<b>\$4,500,000</b>	<b>\$130,807,562</b>

## 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.

<b>Planned Cost:</b>						
<b>Student Stations:</b>						
<b>Total Classrooms:</b>						
<b>Gross Sq Ft:</b>						

### Other Project Schedules

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

Project Description	Location	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Contingency for various projects	Location not specified	\$1,687,745	\$800,000	\$300,000	\$750,000	\$400,000	\$3,937,745	Yes

Miscellaneous Consultant Services	Location not specified	\$25,791	\$25,000	\$25,000	\$25,000	\$25,000	\$125,791	Yes
Renovation project to improve educational suitability	CRYSTAL RIVER PRIMARY	\$2,185,824	\$0	\$0	\$0	\$0	\$2,185,824	Yes
Phase 1 Renovation project to improve educational suitability	CRYSTAL RIVER SENIOR HIGH	\$7,421,208	\$0	\$0	\$0	\$0	\$7,421,208	Yes
Renovate existing cafeteria	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	\$3,000,000	\$0	\$0	\$0	\$3,000,000	Yes
Reroofing Project Lecanto High (Phased over three years)	LECANTO SENIOR HIGH	\$0	\$1,000,000	\$1,200,000	\$1,200,000	\$0	\$3,400,000	Yes
IMS parent drop off and parking project	INVERNESS MIDDLE	\$1,351,046	\$0	\$0	\$0	\$0	\$1,351,046	Yes
Reroofing projects	CITRUS SENIOR HIGH	\$939,330	\$0	\$0	\$0	\$375,000	\$1,314,330	Yes
reroofing	CITRUS SPRINGS ELEMENTARY	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	Yes
Portables for construction project	CRYSTAL RIVER SENIOR HIGH	\$1,109,241	\$0	\$0	\$0	\$0	\$1,109,241	Yes
Portables for construction project	CRYSTAL RIVER PRIMARY	\$18,750	\$0	\$0	\$0	\$0	\$18,750	Yes
And Homosassa Elementary covered walks for parent pickup and walkways	CENTRAL RIDGE ELEMENTARY SCHOOL	\$177,246	\$0	\$0	\$0	\$0	\$177,246	Yes
Upgrade existing sewer plant	FLORAL CITY ELEMENTARY	\$25,000	\$630,000	\$0	\$0	\$0	\$655,000	Yes
Kitchen HVAC and Hood upgrade	INVERNESS MIDDLE	\$0	\$0	\$0	\$295,064	\$0	\$295,064	Yes
Kitchen HVAC and HOOD upgrade	PLEASANT GROVE ELEMENTARY	\$0	\$0	\$122,829	\$0	\$0	\$122,829	Yes
Cafeteria upgrade to increase capacity and serving area	LECANTO SENIOR HIGH	\$1,232,292	\$0	\$0	\$0	\$0	\$1,232,292	Yes
New HVAC system	CITRUS SPRINGS MIDDLE	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
New Fire Alarm system	DISTRICT SERVICES CENTER	\$0	\$0	\$0	\$148,267	\$0	\$148,267	Yes
New HVAC system	DISTRICT SERVICES CENTER	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Yes
Feasibility study to determine best possible approach to upgrading current facility	INVERNESS PRIMARY	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Purchase land for future elementary school	Location not specified	\$915,780	\$0	\$0	\$0	\$0	\$915,780	Yes
Land purchase of adjacent property for expansion	INVERNESS MIDDLE	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Road work for future elementary school	Location not specified	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
Phase 2 renovation of existing space and additional construction.	CRYSTAL RIVER SENIOR HIGH	\$12,493,923	\$0	\$0	\$0	\$0	\$12,493,923	Yes
New entrance to the school	CRYSTAL RIVER SENIOR HIGH	\$651,126	\$0	\$0	\$0	\$0	\$651,126	Yes
reroofing	PLEASANT GROVE ELEMENTARY	\$0	\$0	\$1,120,575	\$0	\$0	\$1,120,575	Yes
reroofing	WITHLACHOOCHEE TECHNICAL INSTITUTE	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	Yes

Reroofing	CITRUS SPRINGS MIDDLE	\$0	\$0	\$0	\$2,200,000	\$0	\$2,200,000	Yes
Savings towards future projects	Location not specified	\$31,116,696	\$0	\$0	\$0	\$0	\$31,116,696	Yes
Savings towards future projects	Location not specified	\$0	\$21,339,455	\$0	\$0	\$0	\$21,339,455	Yes
Savings towards future projects	Location not specified	\$0	\$0	\$16,046,780	\$0	\$0	\$16,046,780	Yes
Savings for future projects	Location not specified	\$0	\$0	\$0	\$4,622,649	\$0	\$4,622,649	Yes
Phase III	CRYSTAL RIVER SENIOR HIGH	\$0	\$0	\$0	\$5,505,658	\$0	\$5,505,658	Yes
site testing and survey for New property purchase Pine Ridge	Location not specified	\$287	\$0	\$0	\$0	\$0	\$287	Yes
		<b>\$63,251,285</b>	<b>\$29,494,455</b>	<b>\$18,815,184</b>	<b>\$14,746,638</b>	<b>\$4,500,000</b>	<b>\$130,807,562</b>	

**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	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
INVERNESS PRIMARY	784	784	679	42	16	87.00 %	0	0	698	89.00 %	17
INVERNESS MIDDLE	1,481	1,341	1,112	63	18	83.00 %	0	0	1,025	76.00 %	16
FLORAL CITY ELEMENTARY	497	497	322	26	12	65.00 %	0	0	326	66.00 %	13
HOMOSASSA ELEMENTARY	412	412	329	22	15	80.00 %	0	0	306	74.00 %	14
CRYSTAL RIVER MIDDLE	1,329	1,196	853	57	15	71.00 %	0	0	769	64.00 %	13
CRYSTAL RIVER PRIMARY	785	785	616	42	15	79.00 %	-144	-8	620	97.00 %	18
CRYSTAL RIVER SENIOR HIGH	1,589	1,509	1,183	67	18	78.00 %	-46	-2	1,250	85.00 %	19
WITHLACHOOCHEE TECHNICAL INSTITUTE	663	795	151	39	4	19.00 %	0	0	123	15.00 %	3
PLEASANT GROVE ELEMENTARY	757	757	671	40	17	89.00 %	0	0	724	96.00 %	18
CITRUS SENIOR HIGH	1,833	1,741	1,545	75	21	89.00 %	0	0	1,295	74.00 %	17
RENAISSANCE CENTER	266	266	104	15	7	39.00 %	0	0	85	32.00 %	6
CENTRAL RIDGE ELEMENTARY SCHOOL	810	810	717	44	16	89.00 %	0	0	750	93.00 %	17
CITRUS SPRINGS MIDDLE	1,008	907	816	44	19	90.00 %	0	0	732	81.00 %	17
CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	304	304	143	25	6	47.00 %	0	0	117	38.00 %	5
FOREST RIDGE ELEMENTARY	759	759	701	41	17	92.00 %	0	0	717	94.00 %	17
LECANTO MIDDLE	956	860	739	40	18	86.00 %	0	0	693	81.00 %	17
LECANTO SENIOR HIGH	1,825	1,733	1,720	75	23	99.00 %	-100	-4	1,250	77.00 %	18
HERNANDO ELEMENTARY	754	754	598	39	15	79.00 %	0	0	630	84.00 %	16
CITRUS SPRINGS ELEMENTARY	792	792	669	43	16	84.00 %	0	0	695	88.00 %	16
ROCK CRUSHER ELEMENTARY	717	717	619	38	16	86.00 %	0	0	638	89.00 %	17
LECANTO PRIMARY	862	862	754	46	16	87.00 %	0	0	766	89.00 %	17
	<b>19,183</b>	<b>18,581</b>	<b>15,041</b>	<b>923</b>	<b>16</b>	<b>80.95 %</b>	<b>-290</b>	<b>-14</b>	<b>14,209</b>	<b>77.68 %</b>	<b>16</b>

The COFTE Projected Total (14,209) for 2015 - 2016 must match the Official Forecasted COFTE Total (14,209 ) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	4,837
Middle (4-8)	5,368
High (9-12)	4,004
	<b>14,209</b>

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>14,209</b>

### 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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>-10</b>	<b>-4</b>	<b>0</b>	<b>-5</b>	<b>0</b>	<b>-19</b>

### 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 2015 - 2016
Crystal River HS - Academy of Environmental Science	4	MUNICIPAL	1999	98	98	10	100
	<b>4</b>			<b>98</b>	<b>98</b>		<b>100</b>

### 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
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	0	0	0	0	2
LECANTO PRIMARY	Co-Teaching	3	0	0	0	0	3
CITRUS SPRINGS ELEMENTARY	Co-Teaching	2	0	0	0	0	2
FOREST RIDGE ELEMENTARY	Co-Teaching	1	0	0	0	0	1

CENTRAL RIDGE ELEMENTARY SCHOOL	Co-Teaching	5	0	0	0	0	5
PLEASANT GROVE ELEMENTARY	Co-Teaching	4	0	0	0	0	4
INVERNESS PRIMARY	Co-Teaching	1	0	0	0	0	1
FLORAL CITY ELEMENTARY	Co-Teaching	1	0	0	0	0	1
HOMOSASSA ELEMENTARY	Co-Teaching	3	0	0	0	0	3
<b>Total Co-Teaching Classrooms:</b>		<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>

**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).**

- 1) Improvements to W. Turkey Oak Drive in Crystal River to open a new student and guest parking entrance at Crystal River High School as part of Phase II CRHS Renovation Project (2011-12).
- 2) Improvements to W. Norvell Bryant Highway/ CR-486 in Crystal River/ Beverly Hills Area to construct two median openings and associated ingress/egress improvements for a future school site in conjunction with a scheduled County road widening project (2011-12).

**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).**

- 1) The CRHS Improvements are located in Unincorporated Citrus County although most of the Crystal River High School Campus is in the City of Crystal River. The project was coordinated with the County and City and will be constructed by the County via an Interlocal Agreement between the School Board and the Board of County Commissioners.
- 2) The CR-486 Project is located in Unincorporated Citrus County. The project will be constructed by the County via Interlocal Agreement. This is an impact fee funded project.

**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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 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	4	4	0	0	0	0
	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
CRYSTAL RIVER PRIMARY	144	0	0	0	0	29
CRYSTAL RIVER SENIOR HIGH	161	0	0	0	0	32
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	100	0	0	0	20
HERNANDO ELEMENTARY	0	0	0	0	0	0
CITRUS SPRINGS ELEMENTARY	54	54	54	54	54	54
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	0	36	36	36	36	29
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	10	10	10	10	8
FLORAL CITY ELEMENTARY	79	79	0	0	0	32
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.	544	385	206	206	206	309
Total number of COFTE students projected by year.	14,734	14,655	14,523	14,331	14,209	14,490
Percent in relocatables by year.	4 %	3 %	1 %	1 %	1 %	2 %

**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 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
CRYSTAL RIVER PRIMARY	8	144	William Scottsman	0	0
CRYSTAL RIVER SENIOR HIGH	7	386	William Scottsman	0	0
CITRUS SPRINGS ELEMENTARY	3	54	M Space	3	54
ROCK CRUSHER ELEMENTARY	1	18	William Scottsman	0	0
CITRUS SPRINGS MIDDLE	3	66	William Scottsman	3	66
FOREST RIDGE ELEMENTARY	0	0	William Scottsman	2	36
PLEASANT GROVE ELEMENTARY	1	22	William Scottsman	0	0
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
HOMOSASSA ELEMENTARY	0	0		0	0
LECANTO SENIOR HIGH	0	100		0	0
				0	0
	<b>28</b>	<b>869</b>		<b>8</b>	<b>156</b>

### 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 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.**

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	2015 - 2016 / 2020 - 2021 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
	<b>\$38,000,000</b>

## Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Nothing reported for this section.

## 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 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2020 - 2021 new Student Capacity to be added/removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization
Elementary - District Totals	8,667	8,667	6,674.58	77.02 %	0	6,791	78.35 %
Middle - District Totals	4,846	4,359	3,519.77	80.75 %	0	3,435	78.80 %
High - District Totals	5,369	5,099	4,448.32	87.23 %	0	3,908	76.64 %
Other - ESE, etc	1,263	1,365	398.09	29.16 %	0	362	26.52 %
	<b>20,145</b>	<b>19,490</b>	<b>15,040.76</b>	<b>77.17 %</b>	<b>0</b>	<b>14,496</b>	<b>74.38 %</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.**

No comments to report.

**Ten-Year Infrastructure Planning**

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

Infrastructure improvements for 810 Student Station Elementary School in West/ Central Citrus County. Exact Location TBD. Infrastructure needs TBD.

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 school closures are projected 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	2020 - 2021 / 2030 - 2031 Projected Cost
Painting, HVAC, roof repairs, flooring, site work, plumbing and electrical	\$60,000,000
	<b>\$60,000,000</b>

**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	2020 - 2021 / 2030 - 2031 Projected Cost
New Elementary School	West Central Region - Citrus County	\$45,000,000
		<b>\$45,000,000</b>

**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 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	8,667	8,667	6,674.58	77.02 %	810	8,735	92.17 %
Middle - District Totals	4,846	4,359	3,519.77	80.75 %	0	3,981	91.33 %

High - District Totals	5,369	5,099	4,448.32	87.23 %	0	5,029	98.63 %
Other - ESE, etc	1,263	1,365	398.09	29.16 %	0	454	33.26 %
	<b>20,145</b>	<b>19,490</b>	<b>15,040.76</b>	<b>77.17 %</b>	<b>810</b>	<b>18,199</b>	<b>89.65 %</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.**

No comments to report.

**Twenty-Year Infrastructure Planning**

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

New 810 Student Station Elementary School in West/ Central Citrus County.

**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.