

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.

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$33,369,480	\$20,075,140	\$21,101,876	\$25,351,436	\$25,599,025	\$125,496,957
Total Project Costs	\$33,369,480	\$20,075,140	\$21,101,876	\$25,351,436	\$25,599,025	\$125,496,957
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District CITRUS COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption	1/14/2025
Work Plan Submittal Date	1/15/2025
DISTRICT SUPERINTENDENT	Dr. Scott Hebert
CHIEF FINANCIAL OFFICER	Tammy Wilson
DISTRICT POINT-OF-CONTACT PERSON	Chuck Dixon
JOB TITLE	Director of Planning
PHONE NUMBER	(353) 746-3960
E-MAIL ADDRESS	dixonc@citruschools.org

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		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
HVAC		\$3,963,772	\$500,000	\$500,000	\$500,000	\$500,000	\$5,963,772
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE						
Flooring		\$415,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,615,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE						
Roofing		\$555,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,755,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE						
Safety to Life		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE						
Fencing		\$90,000	\$25,000	\$25,000	\$25,000	\$25,000	\$190,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE						
Parking		\$325,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,125,000
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, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE						

Electrical	\$245,000	\$100,000	\$100,000	\$100,000	\$100,000	\$645,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE					
Fire Alarm	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE					
Telephone/Intercom System	\$652,000	\$50,000	\$50,000	\$50,000	\$50,000	\$852,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE					
Closed Circuit Television	\$233,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,033,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE					
Paint	\$185,000	\$150,000	\$150,000	\$150,000	\$150,000	\$785,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE					
Maintenance/Repair	\$834,294	\$835,000	\$585,000	\$335,000	\$85,000	\$2,674,294
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE					
Sub Total:	\$7,608,066	\$2,770,000	\$2,520,000	\$2,270,000	\$2,020,000	\$17,188,066

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$9,753,066	\$4,000,000	\$3,750,000	\$3,500,000	\$3,250,000	\$24,253,066

Other Items		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Doors and Windows		\$225,000	\$50,000	\$50,000	\$50,000	\$50,000	\$425,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE						
Ceilings and Acoustical		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE						
Athletics Related		\$320,000	\$150,000	\$150,000	\$150,000	\$150,000	\$920,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE						
Cabinets		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE						
Concrete		\$125,000	\$100,000	\$100,000	\$100,000	\$100,000	\$525,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE						
Environmental Compliance		\$104,000	\$100,000	\$100,000	\$100,000	\$100,000	\$504,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE						
Maintenance Equipment		\$291,000	\$150,000	\$150,000	\$150,000	\$150,000	\$891,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHIEE TECHNICAL COLLEGE						
Plumbing		\$332,000	\$100,000	\$100,000	\$100,000	\$100,000	\$732,000

Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
Remodeling / Renovations		\$320,000	\$200,000	\$200,000	\$200,000	\$1,120,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
Signage		\$13,000	\$10,000	\$10,000	\$10,000	\$53,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
Security Locks		\$105,000	\$105,000	\$105,000	\$105,000	\$525,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
Energy Manangement		\$195,000	\$150,000	\$150,000	\$150,000	\$795,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
Total:		\$9,753,066	\$4,000,000	\$3,750,000	\$3,500,000	\$24,253,066

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$9,753,066	\$4,000,000	\$3,750,000	\$3,500,000	\$3,250,000	\$24,253,066
Maintenance/Repair Salaries	\$3,140,000	\$2,750,000	\$2,500,000	\$2,250,000	\$2,000,000	\$12,640,000
School Bus Purchases	\$1,608,507	\$1,857,000	\$1,805,000	\$2,087,000	\$1,907,000	\$9,264,507
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$817,412	\$450,000	\$400,000	\$350,000	\$300,000	\$2,317,412
Rent/Lease Payments	\$165,281	\$165,281	\$165,281	\$165,281	\$165,281	\$826,405
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$16,380	\$16,380	\$16,380	\$16,380	\$16,380	\$81,900

Environmental Problems	\$700,725	\$505,000	\$522,000	\$539,000	\$556,000	\$2,822,725
s.1011.14 Debt Service	\$5,250	\$5,250	\$5,250	\$750	\$750	\$17,250
Special Facilities Construction Account	\$332,583	\$250,000	\$250,000	\$250,000	\$250,000	\$1,332,583
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,935,266	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,935,266
Qualified School Construction Bonds (QSCB)	\$2,970,001	\$2,970,001	\$2,970,001	\$0	\$0	\$8,910,003
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Related Maintenance (and equipment)	\$660,721	\$3,220,000	\$1,217,500	\$1,659,500	\$8,624,500	\$15,382,221
Enterprise Software	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Network Infrastructure	\$877,750	\$740,000	\$740,000	\$740,000	\$740,000	\$3,837,750
Bus Driver Salaries	\$4,200,000	\$3,750,000	\$3,500,000	\$3,250,000	\$3,000,000	\$17,700,000
Local Expenditure Totals:	\$29,682,942	\$25,178,912	\$22,341,412	\$19,307,911	\$25,309,911	\$121,821,088

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	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$16,986,950,866	\$18,176,253,902	\$19,270,817,528	\$20,339,272,103	\$21,310,733,546	\$96,084,027,945
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$28,538,077	\$30,536,107	\$32,374,973	\$34,169,977	\$35,802,032	\$161,421,166
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$24,461,209	\$26,173,806	\$27,749,977	\$29,288,552	\$30,687,456	\$138,361,000
(5) Difference of lines (3) and (4)		\$4,076,868	\$4,362,301	\$4,624,996	\$4,881,425	\$5,114,576	\$23,060,166

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$625,479	\$625,479	\$625,479	\$625,479	\$625,479	\$3,127,395
CO & DS Interest on Undistributed CO	360	\$16,684	\$16,684	\$16,684	\$16,684	\$16,684	\$83,420
		\$642,163	\$642,163	\$642,163	\$642,163	\$642,163	\$3,210,815

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 2023 - 2024? No

Additional Revenue Source

Any additional revenue sources

Item	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 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	\$644,679	\$666,000	\$666,000	\$666,000	\$666,000	\$3,308,679
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	\$332,583	\$250,000	\$250,000	\$250,000	\$250,000	\$1,332,583
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$7,213,799	\$2,987,794	\$675,294	\$50,294	\$50,294	\$10,977,475
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	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$28,757,989	\$13,534,289	\$12,459,854	\$12,762,338	\$17,613,023	\$85,127,493
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
Subtotal	\$37,949,050	\$18,438,083	\$15,051,148	\$14,728,632	\$19,579,317	\$105,746,230

Total Revenue Summary

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$24,461,209	\$26,173,806	\$27,749,977	\$29,288,552	\$30,687,456	\$138,361,000
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$29,682,942)	(\$25,178,912)	(\$22,341,412)	(\$19,307,911)	(\$25,309,911)	(\$121,821,088)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$5,221,733)	\$994,894	\$5,408,565	\$9,980,641	\$5,377,545	\$16,539,912

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$642,163	\$642,163	\$642,163	\$642,163	\$642,163	\$3,210,815
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$37,949,050	\$18,438,083	\$15,051,148	\$14,728,632	\$19,579,317	\$105,746,230
Total Additional Revenue	\$38,591,213	\$19,080,246	\$15,693,311	\$15,370,795	\$20,221,480	\$108,957,045

Total Available Revenue	\$33,369,480	\$20,075,140	\$21,101,876	\$25,351,436	\$25,599,025	\$125,496,957
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Project Schedules

Capacity Project Schedules

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

Project Description	Location		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
New Classroom Wing - including Resource Room, Teacher Planning Office, Custodial Service Closet, Electrical Room, Material Storage, Student Restrooms, and Staff Restrooms - Note: Impact Fee Fundable	FLORAL CITY ELEMENTARY	Planned Cost:	\$7,163,505	\$0	\$0	\$0	\$0	\$7,163,505	Yes
	Student Stations:		181	0	0	0	0	181	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		22,600	0	0	0	0	22,600	
Kitchen and Dining Area Expansion including Multipurpose Room, Chair Storage, Stage, Dressing Rooms, Custodial Closet, and Restrooms - Note: Impact Fee Fundable	FLORAL CITY ELEMENTARY	Planned Cost:	\$801,000	\$0	\$0	\$0	\$0	\$801,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		6,202	0	0	0	0	6,202	
First Floor Redesign to increase efficiency and add student stations- Note: Impact Fee Fundable	LECANTO MIDDLE	Planned Cost:	\$1,069,480	\$0	\$0	\$0	\$0	\$1,069,480	Yes
	Student Stations:		44	0	0	0	0	44	
	Total Classrooms:		2	0	0	0	0	2	
	Gross Sq Ft:		6,021	0	0	0	0	6,021	
Planned Cost:			\$9,033,985	\$0	\$0	\$0	\$0	\$9,033,985	
Student Stations:			225	0	0	0	0	225	

Total Classrooms:	14	0	0	0	0	14
Gross Sq Ft:	34,823	0	0	0	0	34,823

Other Project Schedules

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

Project Description	Location	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Reroof Bldg 1	HOMOSASSA ELEMENTARY	\$0	\$784,181	\$0	\$0	\$0	\$784,181	Yes
Reroof Bldg 2	CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	\$0	\$0	\$525,066	\$0	\$0	\$525,066	Yes
Warehouse Renovations	DISTRICT SERVICES CENTER	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
HVAC Upgrade Phase II	CRYSTAL RIVER MIDDLE	\$0	\$0	\$2,733,750	\$0	\$0	\$2,733,750	Yes
Front Office Relocation	FLORAL CITY ELEMENTARY	\$723,507	\$0	\$0	\$0	\$0	\$723,507	Yes
Fire Alarm Upgrade	FLORAL CITY ELEMENTARY	\$0	\$0	\$0	\$340,351	\$0	\$340,351	Yes
Site Master Plan Study to transition to a multiple school site with relocatable classrooms in the interim. Impact Fee Fundable	ROCK CRUSHER ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Dedicated Fiber WAN Project- Internet and WAN Infrastructure (Dark Fiber) Expansion to Marine Science Station Note: Impact Fee Fundable	MARINE SCIENCE STATION	\$900,000	\$0	\$0	\$0	\$0	\$900,000	Yes
HVAC Upgrade Phase I	CRYSTAL RIVER MIDDLE	\$0	\$2,733,750	\$0	\$0	\$0	\$2,733,750	Yes
Reroof Bldg 1	LECANTO PRIMARY	\$0	\$0	\$0	\$1,813,881	\$0	\$1,813,881	Yes
Electrical Upgrade	CITRUS SENIOR HIGH	\$0	\$0	\$771,670	\$0	\$0	\$771,670	Yes
HVAC Upgrade Phase I	LECANTO MIDDLE	\$1,740,000	\$0	\$0	\$0	\$0	\$1,740,000	Yes
Fire Alarm Upgrade	CITRUS SENIOR HIGH	\$932,500	\$0	\$0	\$0	\$0	\$932,500	Yes
Fire Alarm Upgrade	INVERNESS MIDDLE	\$0	\$978,041	\$0	\$0	\$0	\$978,041	Yes
On Site Traffic Circulation Improvements and Parent Pick Up Area recommended by MPO/City if funding becomes available Note: Impact Fee Fundable	CRYSTAL RIVER MIDDLE	\$0	\$0	\$312,500	\$0	\$0	\$312,500	Yes
HVAC Upgrade Bldg 4	CRYSTAL RIVER SENIOR HIGH	\$0	\$0	\$1,099,968	\$0	\$0	\$1,099,968	Yes
15 Percent Contingency	Location not specified	\$923,145	\$1,505,999	\$1,638,773	\$1,542,002	\$1,344,649	\$6,954,568	Yes
Consultant Services	Location not specified	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000	Yes

Replace bus lifts	BUS GARAGE	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Site testing and surveying for new property purchases	Location not specified	\$50,294	\$50,294	\$50,294	\$50,294	\$50,294	\$251,470	Yes
On Site Traffic Circulation Improvements and Parking Area - Note: Impact Fee Fundable	INVERNESS MIDDLE	\$0	\$0	\$312,500	\$0	\$0	\$312,500	Yes
Fire Alarm Upgrade	CITRUS SPRINGS ELEMENTARY	\$0	\$0	\$567,903	\$0	\$0	\$567,903	Yes
Intercom Upgrade	INVERNESS PRIMARY	\$0	\$0	\$292,114	\$0	\$0	\$292,114	Yes
Reroof - Bldg 2	WITHLACHOOCHEE TECHNICAL COLLEGE	\$0	\$590,522	\$0	\$0	\$0	\$590,522	Yes
HVAC Upgrade Phase II	LECANTO MIDDLE	\$2,589,773	\$0	\$0	\$0	\$0	\$2,589,773	Yes
Reroof Bldg 6 (A-C)	INVERNESS MIDDLE	\$0	\$0	\$0	\$390,066	\$0	\$390,066	Yes
Fire Alarm Upgrade	HERNANDO ELEMENTARY	\$572,348	\$0	\$0	\$0	\$0	\$572,348	Yes
HVAC Upgrade Bldg 5&8	INVERNESS MIDDLE	\$0	\$0	\$0	\$2,552,776	\$0	\$2,552,776	Yes
Fund Balance for 6-10 year projects	Location not specified	\$13,534,290	\$12,459,853	\$12,762,338	\$17,613,023	\$19,366,763	\$75,736,267	Yes
Citrus High School/ Inverness Primary School Internal Traffic Circulation Improvements and/or Pedestrian Improvements to Address Emergency Ingress and Egress to/ from the Campus. Note: Impact Fee Fundable	CITRUS SENIOR HIGH	\$0	\$937,500	\$0	\$0	\$0	\$937,500	Yes
Master Plan	CITRUS SENIOR HIGH	\$79,000	\$0	\$0	\$0	\$0	\$79,000	Yes
Reroof Bldg 4	CRYSTAL RIVER SENIOR HIGH	\$551,817	\$0	\$0	\$0	\$0	\$551,817	Yes
Intercom Upgrade	HOMOSASSA ELEMENTARY	\$205,321	\$0	\$0	\$0	\$0	\$205,321	Yes
Open Bus/ Car Wash at Crystal River Bus Garage. Reference CPR-2021-13	BUS GARAGE	\$0	\$0	\$0	\$400,000	\$0	\$400,000	Yes
Cafe' Serving Line Remodel	CITRUS SENIOR HIGH	\$0	\$0	\$0	\$614,043	\$0	\$614,043	Yes
Improvements to culinary arts classroom - Reference CPR-2020-13	CRYSTAL RIVER SENIOR HIGH	\$0	\$0	\$0	\$0	\$570,938	\$570,938	No
Inverness Bus Wash - replace internal components	BUS GARAGE	\$4,500	\$0	\$0	\$0	\$0	\$4,500	Yes
Cafe' Serving Line / Kitchen Remodel	CRYSTAL RIVER MIDDLE	\$0	\$0	\$0	\$0	\$1,199,254	\$1,199,254	Yes
Site Master Plan Study Note: Impact Fee Fundable	INVERNESS MIDDLE	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Kitchen Remodel Associated with Expansion 4,786 Gross Sq. Ft.	FLORAL CITY ELEMENTARY	\$534,000	\$0	\$0	\$0	\$0	\$534,000	Yes
Fire Alarm Upgrade	PLEASANT GROVE ELEMENTARY	\$0	\$0	\$0	\$0	\$567,903	\$567,903	Yes
Intercom Upgrade	CITRUS SENIOR HIGH	\$0	\$0	\$0	\$0	\$778,686	\$778,686	Yes
HVAC Upgrade Phase I	ROCK CRUSHER ELEMENTARY	\$0	\$0	\$0	\$0	\$2,034,821	\$2,034,821	Yes

Reroof - Bldg 2	ROCK CRUSHER ELEMENTARY	\$0	\$0	\$0	\$0	\$221,655	\$221,655	Yes
		\$24,335,495	\$20,075,140	\$21,101,876	\$25,351,436	\$26,169,963	\$117,033,910	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Transportation Facility	ROCK CRUSHER ELEMENTARY		\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	No
Public Safety Annex at the Lecanto Educational Complex - needed to replace range site at the County Landfill	WITHLACHOOCHEE TECHNICAL COLLEGE		\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	No
			\$0	\$5,000,000	\$0	\$0	\$5,000,000	\$10,000,000	

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Project Description	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Rock Crusher Elementary Site - Access and Internal Traffic Circulation Improvements - to align with new development entrance location - Impact Fee Fundable	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	No
	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	

Tracking

Capacity Tracking

Location	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
PLEASANT GROVE ELEMENTARY	757	757	598	40	15	79.00 %	0	0	664	88.00 %	17
CITRUS SENIOR HIGH	1,849	1,756	1,375	76	18	78.00 %	0	0	1,336	76.00 %	18
INVERNESS PRIMARY	766	766	649	41	16	85.00 %	0	0	684	89.00 %	17
INVERNESS MIDDLE	1,505	1,354	981	64	15	72.00 %	0	0	909	67.00 %	14
FLORAL CITY ELEMENTARY	418	418	370	21	18	88.00 %	0	0	475	114.00 %	23

HOMOSASSA ELEMENTARY	412	412	372	22	17	90.00 %	0	0	317	77.00 %	14
CRYSTAL RIVER MIDDLE	1,369	1,232	904	58	16	73.00 %	0	0	827	67.00 %	14
CRYSTAL RIVER PRIMARY	661	661	634	36	18	96.00 %	0	0	571	86.00 %	16
CRYSTAL RIVER SENIOR HIGH	1,555	1,477	1,228	66	19	83.00 %	0	0	1,179	80.00 %	18
WITHLACHOOCHEE TECHNICAL COLLEGE	690	828	42	39	1	5.00 %	0	0	456	55.00 %	12
LECANTO PRIMARY	858	858	788	46	17	92.00 %	0	0	738	86.00 %	16
LECANTO MIDDLE	968	871	790	41	19	91.00 %	0	0	735	84.00 %	18
LECANTO SENIOR HIGH	1,818	1,727	1,614	75	22	93.00 %	0	0	1,581	92.00 %	21
HERNANDO ELEMENTARY	754	754	755	39	19	100.00 %	0	0	605	80.00 %	16
CITRUS SPRINGS ELEMENTARY	810	810	812	44	18	100.00 %	0	0	729	90.00 %	17
ROCK CRUSHER ELEMENTARY	699	699	621	37	17	89.00 %	0	0	582	83.00 %	16
CITRUS SPRINGS MIDDLE	967	870	778	42	19	89.00 %	0	0	714	82.00 %	17
CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	358	358	102	27	4	29.00 %	0	0	99	28.00 %	4
FOREST RIDGE ELEMENTARY	759	759	677	41	17	89.00 %	0	0	666	88.00 %	16
RENAISSANCE CENTER	272	272	107	15	7	39.00 %	0	0	66	24.00 %	4
CENTRAL RIDGE ELEMENTARY SCHOOL	810	810	740	44	17	91.00 %	0	0	703	87.00 %	16
	19,055	18,449	14,936	914	16	80.96 %	0	0	14,636	79.33 %	16

The COFTE Projected Total (14,636) for 2028 - 2029 must match the Official Forecasted COFTE Total (14,666) for 2028 - 2029 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 2028 - 2029		Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	4,468	Elementary (PK-3)	0
Middle (4-8)	5,970	Middle (4-8)	0
High (9-12)	4,229	High (9-12)	31
	14,666		14,667

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Year 5 Total
FLORAL CITY ELEMENTARY	5	0	0	0	0	5
Total Relocatable Replacements:	5	0	0	0	0	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 2028 - 2029
Crystal River - HS - Academy of Environmental Science	6	MUNICIPAL	1999	125	115	6	125
	6			125	115		125

Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
CRYSTAL RIVER PRIMARY	Educational	1	0	0	0	0	1
CRYSTAL RIVER SENIOR HIGH	Educational	0	0	1	0	0	1
HERNANDO ELEMENTARY	Educational	2	0	0	0	0	2
PLEASANT GROVE ELEMENTARY	Educational	3	0	0	0	0	3
INVERNESS PRIMARY	Educational	2	0	0	0	0	2
INVERNESS MIDDLE	Educational	0	1	0	0	0	1
Total Educational Classrooms:		8	1	1	0	0	10

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
LECANTO PRIMARY	Co-Teaching	1	1	0	0	1	3
CENTRAL RIDGE ELEMENTARY SCHOOL	Co-Teaching	0	6	0	0	0	6
Total Co-Teaching Classrooms:		1	7	0	0	1	9

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).

Improvements to Rock Crusher Road needs to be incorporated into the County Work Plan to accommodate planned development in close proximity to Rock Crusher Elementary School. The shoulder along Rock Crusher Road is being used for vehicle stacking and this will need to be addressed through internal traffic circulation redesign from the School Board and external improvements to Rock Crusher Road in preparation for future development that is currently in various stages of review/ permitting.

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).

Bus Garage at the Rock Crusher School Site

Property is already owned by the Citrus County School Board and in use as a school site.

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 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 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 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 Total
Elementary (PK-3)	0	0	0	0	12	0	0	12
Middle (4-8)	0	0	0	0	2	0	0	2
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	14	0	0	14

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	5 Year Average
CRYSTAL RIVER PRIMARY	0	0	0	0	0	0
CRYSTAL RIVER SENIOR HIGH	0	0	0	0	0	0
WITHLACHOOCHEE TECHNICAL COLLEGE	0	0	0	0	0	0
LECANTO PRIMARY	0	0	0	0	0	0
LECANTO MIDDLE	0	0	0	0	0	0
LECANTO SENIOR HIGH	0	0	0	0	0	0
HERNANDO ELEMENTARY	0	0	0	0	0	0
CITRUS SPRINGS ELEMENTARY	54	54	54	54	54	54
ROCK CRUSHER ELEMENTARY	0	0	0	0	0	0
CITRUS SPRINGS MIDDLE	0	0	0	0	0	0
CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	0	0	0	0	0	0
FOREST RIDGE ELEMENTARY	0	0	0	0	0	0
RENAISSANCE CENTER	0	0	0	0	0	0

CENTRAL RIDGE ELEMENTARY SCHOOL	0	0	0	0	0	0
PLEASANT GROVE ELEMENTARY	22	22	22	22	22	22
CITRUS SENIOR HIGH	0	0	0	0	0	0
INVERNESS PRIMARY	0	0	0	0	0	0
INVERNESS MIDDLE	0	0	0	0	0	0
FLORAL CITY ELEMENTARY	0	0	0	0	0	0
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.	76	76	76	76	76	76
Total number of COFTE students projected by year.	14,899	14,865	14,779	14,715	14,666	14,785
Percent in relocatables by year.	1 %	1 %	1 %	1 %	1 %	1 %

Leased Facilities Tracking

Exising 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 2024 - 2025	FISH Student Stations	Owner	# of Leased Classrooms 2028 - 2029	FISH Student Stations
CITRUS SPRINGS ELEMENTARY	3	54	Vesta	3	54
PLEASANT GROVE ELEMENTARY	0	0		0	0
CITRUS SENIOR HIGH	0	0		0	0
INVERNESS PRIMARY	0	0		0	0
INVERNESS MIDDLE	0	0		0	0
HOMOSASSA ELEMENTARY	0	0		0	0
CRYSTAL RIVER MIDDLE	0	0		0	0
CRYSTAL RIVER PRIMARY	0	0		0	0
CRYSTAL RIVER SENIOR HIGH	0	0		0	0
WITHLACHOOCHEE TECHNICAL COLLEGE	0	0		0	0
LECANTO PRIMARY	0	0		0	0
LECANTO MIDDLE	0	0		0	0
LECANTO SENIOR HIGH	0	0		0	0
HERNANDO ELEMENTARY	0	0		0	0
ROCK CRUSHER ELEMENTARY	0	0		0	0
CITRUS SPRINGS MIDDLE	0	0		0	0
CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	0	0		0	0

FOREST RIDGE ELEMENTARY	0	0		0	0
RENAISSANCE CENTER	0	0		0	0
CENTRAL RIDGE ELEMENTARY SCHOOL	0	0		0	0
FLORAL CITY ELEMENTARY	0	0		0	0
	3	54		3	54

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

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

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

No school closures are planned at this time.

Long Range Planning

Ten-Year Maintenance

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

Project	2028 - 2029 / 2033 - 2034 Projected Cost
Years 6 through 10 Maintenance and Renovation	\$19,400,000

Major Renovation Project	\$19,400,000
Major Renovation Project	\$19,400,000
Phase 3 of Crystal River High School Campus Renovation Project - including gym, ROTC and replacement classrooms	\$17,400,000
	\$75,600,000

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	2028 - 2029 / 2033 - 2034 Projected Cost
Expansion of Rock Crusher Campus to include additional student stations and core capacity - Impact Fee Fundable	Rock Crusher Elementary School Site - 814 S Rock Crusher Road Homosassa, FL 34448	\$52,500,000
New Elementary School - Impact Fee Fundable	Pine Ridge Future School Site - 4255 W Norvell Bryant Hwy Lecanto, FL 34461	\$52,500,000
		\$105,000,000

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	7,704	7,704	7,016.21	91.07 %	991	6,809	78.31 %
Middle - District Totals	4,809	4,327	3,452.91	79.80 %	44	3,463	79.23 %
High - District Totals	5,222	4,960	4,215.75	85.00 %	450	4,275	79.02 %
Other - ESE, etc	1,344	1,458	251.23	17.22 %	0	319	21.88 %
	19,079	18,449	14,936.10	80.96 %	1,485	14,866	74.58 %

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.

The 450 high school student stations may be a component of a combination school in Citrus Springs or not necessary if a high school charter school is available in this area.

Ten-Year Infrastructure Planning

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

Rock Crusher School Site - Infrastructure to serve larger school or multiple schools at the Rock Crusher Campus including a new bus garage to be relocated from the Crystal River Middle School Campus due to flooding. The Rock Crusher Campus will have two entrances from Rock Crusher Road. Impact Fee Fundable

Infrastructure to support Pine Ridge School Site including fair share contribution to signalization on CR486/ Norvell Bryant Highway for two existing entrances if warranted. Impact Fee Fundable

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

The Citrus County School Board has no plans to close any facilities at this time. However, the shooting range that is associated with the Withlacoochee Technical College law enforcement program will need to be relocated due to flooding at the County Landfill site. The tentative plan is to move this facility to a central location owned by the Citrus County School Board when funding becomes available.

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	2033 - 2034 / 2043 - 2044 Projected Cost
Years 11 through 20 - Maintenance and Renovation	\$132,951,085
	\$132,951,085

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	2033 - 2034 / 2043 - 2044 Projected Cost
New High School or Combination School	Citrus Springs - Adjacent to Central Ridge Elementary School Campus	\$94,500,000
		\$94,500,000

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed	Projected 2043 - 2044 COFTE	Projected 2043 - 2044 Utilization
Elementary - District Totals	7,704	7,704	7,016.21	91.07 %	991	6,849	78.77 %
Middle - District Totals	4,809	4,327	3,452.91	79.80 %	44	3,394	77.65 %
High - District Totals	5,222	4,960	4,215.75	85.00 %	450	4,238	78.34 %
Other - ESE, etc	1,344	1,458	251.23	17.22 %	0	367	25.17 %
	19,079	18,449	14,936.10	80.96 %	1,485	14,848	74.49 %

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.

The 450 high school student stations may be a component of a combination school in Citrus Springs or not necessary if a high school charter school is available in this area.

The 2024-25 does no factor in new residential developments that have not received a final local development order.

Twenty-Year Infrastructure Planning

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

Infrastructure to support expansion of the Citrus Springs Campus to accommodate an additional school as well as sport facilities to support high school athletics .
Impact Fee Fundable

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

Nothing reported for this section.