

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
 If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
 If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$42,352,839	\$13,159,291	\$14,567,413	\$15,995,343	\$18,136,483	\$104,211,369
Total Project Costs	\$42,352,839	\$13,159,291	\$14,567,413	\$15,995,343	\$18,136,483	\$104,211,369
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District CITRUS COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

DISTRICT SUPERINTENDENT Sandra Himmel
CHIEF FINANCIAL OFFICER Kenny Blocker
DISTRICT POINT-OF-CONTACT PERSON Chuck Dixon
JOB TITLE Director of Planning and Growth Management
PHONE NUMBER 352-746-39
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Expenditures

Expenditure for Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$2,200,000	\$2,376,000	\$2,566,080	\$2,694,384	\$2,694,384	\$12,530,848
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Flooring	\$1,075,000	\$1,161,000	\$1,253,880	\$1,316,574	\$1,316,575	\$6,123,029
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Roofing	\$400,000	\$432,000	\$466,560	\$489,888	\$489,888	\$2,278,336
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Safety to Life	\$1,087,021	\$926,220	\$966,782	\$1,037,683	\$1,054,089	\$5,071,795
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Fencing	\$50,000	\$54,000	\$58,320	\$61,236	\$61,236	\$284,792
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Parking	\$286,000	\$308,880	\$333,590	\$350,270	\$350,270	\$1,629,010
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					

Electrical	\$400,000	\$432,000	\$466,560	\$489,888	\$489,888	\$2,278,336
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Fire Alarm	\$456,250	\$397,500	\$250,000	\$250,000	\$0	\$1,353,750
Locations:	BUS GARAGE, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CRYSTAL RIVER MIDDLE, DISTRICT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$830,000	\$896,400	\$968,112	\$1,016,517	\$1,016,517	\$4,727,546
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Site Improvement/ Maint.	\$300,000	\$324,000	\$349,920	\$367,416	\$367,416	\$1,708,752
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					
Plumbing	\$261,000	\$281,880	\$304,430	\$319,652	\$319,652	\$1,486,614
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL INSTITUTE					
Maintenance Expenditure Totals:	\$7,345,271	\$7,589,880	\$7,984,234	\$8,393,508	\$8,159,915	\$39,472,808

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$2,449,524	\$419,645	\$404,122	\$540,640	\$1,047,881	\$4,861,812
Maintenance/Repair Salaries	\$2,150,000	\$2,365,000	\$2,601,500	\$2,861,650	\$3,147,815	\$13,125,965
School Bus Purchases	\$3,007,000	\$1,600,000	\$1,995,000	\$2,205,000	\$2,205,000	\$11,012,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0

Capital Outlay Equipment	\$4,651,337	\$2,984,407	\$2,160,852	\$2,160,852	\$2,160,852	\$14,118,300
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$176,896	\$176,896	\$176,896	\$176,896	\$176,896	\$884,480
Environmental Problems	\$996,000	\$1,075,680	\$1,161,734	\$1,219,821	\$1,219,821	\$5,673,056
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$827,000	\$893,160	\$964,613	\$1,012,843	\$1,012,843	\$4,710,459
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Local Expenditure Totals:	\$14,257,757	\$9,514,788	\$9,464,717	\$10,177,702	\$10,971,108	\$54,386,072

State PECO Funds For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$1,402,232	\$1,345,355	\$1,202,078	\$1,120,871	\$1,113,629	\$6,184,165
State PECO Maintenance Totals:	\$1,402,232	\$1,345,355	\$1,202,078	\$1,120,871	\$1,113,629	\$6,184,165

Revenue

2 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$12,388,874,371	\$13,397,251,034	\$14,424,374,441	\$15,544,668,413	\$16,829,695,295	\$72,584,863,554
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$23,538,861	\$25,454,777	\$27,406,311	\$29,534,870	\$31,976,421	\$137,911,240
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$23,538,861	\$25,454,777	\$27,406,311	\$29,534,870	\$31,976,421	\$137,911,240
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$3,230,253	\$859,547	\$468,591	\$688,801	\$736,713	\$5,983,905
PECO Maintenance		\$1,402,232	\$1,345,355	\$1,202,078	\$1,120,871	\$1,113,629	\$6,184,165
		\$4,632,485	\$2,204,902	\$1,670,669	\$1,809,672	\$1,850,342	\$12,168,070

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$97,620	\$97,620	\$97,620	\$97,620	\$97,620	\$488,100
CO & DS Interest on Undistributed CO	360	\$15,457	\$15,457	\$15,457	\$15,457	\$15,457	\$77,285
		\$113,077	\$113,077	\$113,077	\$113,077	\$113,077	\$565,385

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$7,455,967	\$0	\$0	\$0	\$0	\$7,455,967
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
Effort Index Grants	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$3,487,780	\$3,836,558	\$4,028,385	\$4,229,805	\$4,441,295	\$20,023,823
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	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Fund Balance Carried Forward	\$25,029,929	\$0	\$0	\$0	\$0	\$25,029,929
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$37,073,676	\$3,836,558	\$4,028,385	\$4,229,805	\$4,441,295	\$53,609,719

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$23,538,861	\$25,454,777	\$27,406,311	\$29,534,870	\$31,976,421	\$137,911,240
Maintenance Expenditures	(\$7,345,271)	(\$7,589,880)	(\$7,984,234)	(\$8,393,508)	(\$8,159,915)	(\$39,472,808)
2 Mill Other Eligible Expenditures	(\$14,257,757)	(\$9,514,788)	(\$9,464,717)	(\$10,177,702)	(\$10,971,108)	(\$54,386,072)
PECO Maintenance Expenditures	(\$1,402,232)	(\$1,345,355)	(\$1,202,078)	(\$1,120,871)	(\$1,113,629)	(\$6,184,165)
PECO Maintenance Revenue	\$1,402,232	\$1,345,355	\$1,202,078	\$1,120,871	\$1,113,629	\$6,184,165
	\$1,935,833	\$8,350,109	\$9,957,360	\$10,963,660	\$12,845,398	\$44,052,360

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$113,077	\$113,077	\$113,077	\$113,077	\$113,077	\$565,385
PECO New Construction Revenue	\$3,230,253	\$859,547	\$468,591	\$688,801	\$736,713	\$5,983,905
Other/Additional Revenue	\$37,073,676	\$3,836,558	\$4,028,385	\$4,229,805	\$4,441,295	\$53,609,719
Subtotal	\$40,417,006	\$4,809,182	\$4,610,053	\$5,031,683	\$5,291,085	\$60,159,009

Grand Total	\$42,352,839	\$13,159,291	\$14,567,413	\$15,995,343	\$18,136,483	\$104,211,369
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Project Schedules

Capacity Project Schedules

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

Project Description	Location		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
New Elementary School in the Citrus Springs Area	CENTRAL RIDGE ELEMENTARY SCHOOL	Planned Cost:	\$17,892,173	\$0	\$0	\$0	\$0	\$17,892,173	Yes
	Student Stations:		810	0	0	0	0	810	
	Total Classrooms:		44	0	0	0	0	44	
	Gross Sq Ft:		113,626	0	0	0	0	113,626	

Planned Cost:	\$17,892,173	\$0	\$0	\$0	\$0	\$17,892,173
Student Stations:	810	0	0	0	0	810
Total Classrooms:	44	0	0	0	0	44
Gross Sq Ft:	113,626	0	0	0	0	113,626

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
retrofit and relocate current outdoor play areas to improve drainage and to better utilize limited space.	INVERNESS PRIMARY	\$0	\$700,000	\$0	\$0	\$0	\$700,000	No
Project Closeout	RENAISSANCE CENTER	\$171,795	\$0	\$0	\$0	\$0	\$171,795	Yes
Warehouse Renovation	DISTRICT SERVICES CENTER	\$274,417	\$0	\$0	\$0	\$0	\$274,417	Yes
HVAC System Replacement	WITHLACHOOCHEE TECHNICAL INSTITUTE	\$78,305	\$0	\$0	\$0	\$0	\$78,305	Yes
Parent Pickup Area and Covered Walkway (also includes covered walkway at Floral City Elementary)	CITRUS SPRINGS ELEMENTARY	\$146,210	\$0	\$0	\$0	\$0	\$146,210	Yes
New Bus Loop / Parent Pickup	HERNANDO ELEMENTARY	\$1,299,155	\$0	\$0	\$0	\$0	\$1,299,155	Yes
Greenhouse	CRYSTAL RIVER SENIOR HIGH	\$128,553	\$0	\$0	\$0	\$0	\$128,553	Yes
Kitchen HVAC	HERNANDO ELEMENTARY	\$81,250	\$0	\$0	\$0	\$0	\$81,250	Yes
New Roof	CITRUS SPRINGS MIDDLE	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Contingency for Various Projects	Location not specified	\$2,365,620	\$1,265,679	\$1,381,741	\$1,524,534	\$1,585,922	\$8,123,496	Yes

Miscellaneous Consultant Services	Location not specified	\$25,215	\$0	\$0	\$0	\$0	\$25,215	Yes
Renovation project to improve educational suitability	CRYSTAL RIVER PRIMARY	\$5,672,763	\$2,240,854	\$3,447,321	\$3,409,351	\$4,193,540	\$18,963,829	Yes
Renovation project to improve educational suitability	CRYSTAL RIVER SENIOR HIGH	\$8,644,143	\$3,194,647	\$4,899,556	\$6,331,653	\$7,788,000	\$30,857,999	Yes
Renovations to the facility	MARINE SCIENCE STATION	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Renovation to vocational labs. Several labs need to be renovated to meet new program needs.	WITHLACHOOCHEE TECHNICAL INSTITUTE	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Yes
Purchase of new land for future growth needs	Location not specified	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	Yes
relocate the sewage treatment plant	FLORAL CITY ELEMENTARY	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
reroof the 100 building	INVERNESS PRIMARY	\$0	\$802,500	\$0	\$0	\$0	\$802,500	Yes
Replace the Kitchen HVAC system	LECANTO PRIMARY	\$0	\$319,053	\$0	\$0	\$0	\$319,053	Yes
New Kitchen HVAC system	ROCK CRUSHER ELEMENTARY	\$0	\$0	\$94,846	\$0	\$0	\$94,846	Yes
New roof for building 300	CITRUS SENIOR HIGH	\$0	\$0	\$715,564	\$0	\$0	\$715,564	Yes
new roof for buildings 100 & 300	ROCK CRUSHER ELEMENTARY	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
New Replacement Fuel Tanks at all 3 Bus Garages	BUS GARAGE	\$1,670,301	\$0	\$0	\$0	\$0	\$1,670,301	Yes
New Bus Lane and parent Pickup	LECANTO SENIOR HIGH	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Feasibility Study (includes Crystal River Primary School)	CRYSTAL RIVER SENIOR HIGH	\$178,965	\$0	\$0	\$0	\$0	\$178,965	Yes
Greenhouse	CITRUS SENIOR HIGH	\$123,974	\$0	\$0	\$0	\$0	\$123,974	Yes
Renovate existing cafeteria (increase size)	FLORAL CITY ELEMENTARY	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	No
replace portables with permanent classrooms (5 total)	FLORAL CITY ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	No
New Kitchen HVAC	WITHLACHOOCHEE TECHNICAL INSTITUTE	\$0	\$0	\$0	\$0	\$127,726	\$127,726	Yes
Savings towards capacity adding projects (impact Fee money)	Location not specified	\$0	\$2,836,558	\$3,028,385	\$3,229,805	\$3,441,295	\$12,536,043	Yes
		\$24,460,666	\$13,859,291	\$17,567,413	\$16,995,343	\$18,136,483	\$91,019,196	

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	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
FOREST RIDGE ELEMENTARY	795	795	776	43	18	98.00 %	0	0	714	90.00 %	17
RENAISSANCE CENTER	260	260	123	14	9	47.00 %	0	0	157	60.00 %	11
NEW CITRUS K-5 SCHOOL	838	0	0	48	0	0.00 %	810	44	714	88.00 %	8
PLEASANT GROVE ELEMENTARY	721	721	704	38	19	98.00 %	0	0	714	99.00 %	19
CITRUS SENIOR HIGH	1,952	1,854	1,617	77	21	87.00 %	0	0	1,572	85.00 %	20
INVERNESS PRIMARY	766	766	780	41	19	102.00 %	0	0	714	93.00 %	17
INVERNESS MIDDLE	1,490	1,341	1,163	64	18	87.00 %	0	0	1,084	81.00 %	17
FLORAL CITY ELEMENTARY	479	479	430	25	17	90.00 %	0	0	479	100.00 %	19
HOMOSASSA ELEMENTARY	412	412	347	22	16	84.00 %	0	0	412	100.00 %	19
CRYSTAL RIVER MIDDLE	1,309	1,178	983	56	18	83.00 %	0	0	1,084	92.00 %	19
CRYSTAL RIVER PRIMARY	767	767	688	41	17	90.00 %	0	0	714	93.00 %	17
CRYSTAL RIVER SENIOR HIGH	1,720	1,634	1,280	70	18	78.00 %	0	0	1,572	96.00 %	22
WITHLACHOOCHEE TECHNICAL INSTITUTE	645	774	173	38	5	22.00 %	0	0	157	20.00 %	4
MARINE SCIENCE STATION	30	0	0	2	0	0.00 %	0	0	0	0.00 %	0
LECANTO PRIMARY	862	862	828	46	18	96.00 %	0	0	714	83.00 %	16
LECANTO MIDDLE	956	860	761	40	19	89.00 %	0	0	860	100.00 %	22
LECANTO SENIOR HIGH	1,928	1,832	1,600	75	21	87.00 %	0	0	1,572	86.00 %	21
HERNANDO ELEMENTARY	754	754	733	39	19	97.00 %	0	0	714	95.00 %	18
CITRUS SPRINGS ELEMENTARY	882	882	959	48	20	109.00 %	-144	-8	714	97.00 %	18
ROCK CRUSHER ELEMENTARY	717	717	727	38	19	101.00 %	0	0	714	100.00 %	19
CITRUS SPRINGS MIDDLE	964	868	814	42	19	94.00 %	0	0	868	100.00 %	21
CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	304	304	154	25	6	51.00 %	0	0	157	52.00 %	6
	19,551	18,060	15,640	932	17	86.60 %	666	36	16,400	87.58 %	17

The COFTE Projected Total (16,400) for 2011 - 2012 must match the Official Forecasted COFTE Total (16,400) for 2011 - 2012 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2011 - 2012	
Elementary (PK-3)	5,042
High (9-12)	4,752
Middle (4-8)	6,606
	16,400

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	16,400

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
CITRUS SPRINGS ELEMENTARY	0	8	0	0	0	8
FLORAL CITY ELEMENTARY	0	0	5	0	0	5
Total Relocatable Replacements:	0	8	5	0	0	13

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2011 - 2012
Crystal River HS - Academy of Environmental Science	4	MUNICIPAL	1999	75	65	10	100
	4			75	65		100

Special Purpose Classrooms Tracking

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
FLORAL CITY ELEMENTARY	Co-Teaching	0	0	0	1	0	1
LECANTO PRIMARY	Co-Teaching	0	0	0	2	0	2

CITRUS SPRINGS ELEMENTARY	Co-Teaching	5	0	0	0	0	5
Total Co-Teaching Classrooms:		5	0	0	3	0	8

Infrastructure Tracking

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

New K-5 Elementary School in Citrus Springs Area

Water and sewer lines, turn lanes, curb cuts.

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).

Project is located in Unincorporated Citrus County and consistent with the Citrus County Comprehensive Plan.

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	0	0	0	0	32	0	0	32
Middle (4-8)	0	0	0	0	12	0	0	12
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	44	0	0	44

Relocatable Student Stations

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

Site	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
CITRUS SPRINGS MIDDLE	66	66	66	66	66	66
CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	0	0	0	0	0	0
FOREST RIDGE ELEMENTARY	36	36	36	36	36	36
RENAISSANCE CENTER	0	0	0	0	0	0
CENTRAL RIDGE ELEMENTARY SCHOOL	0	0	0	0	0	0

PLEASANT GROVE ELEMENTARY	22	0	0	0	0	4
CITRUS SENIOR HIGH	0	0	0	0	0	0
INVERNESS PRIMARY	0	0	0	0	0	0
INVERNESS MIDDLE	10	10	10	10	10	10
FLORAL CITY ELEMENTARY	61	61	61	61	0	49
HOMOSASSA ELEMENTARY	0	0	0	0	0	0
CRYSTAL RIVER MIDDLE	0	0	0	0	0	0
CRYSTAL RIVER PRIMARY	54	54	54	54	54	54
CRYSTAL RIVER SENIOR HIGH	186	186	186	186	186	186
WITHLACHOOCHEE TECHNICAL INSTITUTE	0	0	0	0	0	0
MARINE SCIENCE STATION	0	0	0	0	0	0
LECANTO PRIMARY	0	0	0	0	0	0
LECANTO MIDDLE	0	0	0	0	0	0
LECANTO SENIOR HIGH	0	0	0	0	0	0
HERNANDO ELEMENTARY	0	0	0	0	0	0
CITRUS SPRINGS ELEMENTARY	144	0	0	0	0	29
ROCK CRUSHER ELEMENTARY	18	18	18	18	18	18

Totals for CITRUS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	597	431	431	431	370	452
Total number of COFTE students projected by year.	15,640	15,834	15,980	16,086	16,297	15,967
Percent in relocatables by year.	4 %	3 %	3 %	3 %	2 %	3 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
CRYSTAL RIVER PRIMARY	3	54	William Scottsman	6	54
CRYSTAL RIVER SENIOR HIGH	8	186	William Scottsman	8	186
LECANTO SENIOR HIGH	0	0	William Scottsman	1	0
CITRUS SPRINGS ELEMENTARY	8	144	William Scottsman	0	0
ROCK CRUSHER ELEMENTARY	1	18	William Scottsman	2	18
CITRUS SPRINGS MIDDLE	3	66	William Scottsman	3	66
FOREST RIDGE ELEMENTARY	2	36	William Scottsman	4	36
PLEASANT GROVE ELEMENTARY	1	22	William Scottsman	1	22

FLORAL CITY ELEMENTARY	4	61	William Scottsman	0	0
HOMOSASSA ELEMENTARY	0	0	William Scottsman	1	0
	30	587		26	382

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The School District plans to minimize the need for additional full time student stations by reviewing facility capacity and utilization at the District level on an annual basis and implementing the necessary steps to maximum the efficiency of classroom space. Attendance boundary changes and/or new construction will be used to address student population growth. Financing from impact fees and/ proportionate share agreements may be used to accelerate construction to meet the demands of a particular residential development.

School Closure Planning

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

Long Range Planning

Ten-Year Maintenance

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

Project	2011 - 2012 / 2016 - 2017 Projected Cost
Lecanto Primary School Renovation	\$6,121,000
Inverness Primary School Renovation	\$5,856,000
Hernando Elementary Renovation	\$3,948,000
Inverness Middle School Renovation	\$5,856,000
Lecanto Middle School Renovation	\$7,209,000
Citrus High School Renovation	\$13,137,000
Lecanto High School Renovation	\$19,831,000
Lecanto Bus Garage Renovation	\$205,000
	\$62,163,000

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2011 - 2012 / 2016 - 2017 Projected Cost
New Eementary School	West Side of Citrus County	\$40,000,000
Springs Middle School	add a wing to Citrus Citrus Springs	\$9,000,000
		\$49,000,000

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	7,155	7,155	6,972.20	97.44 %	1,476	8,596	99.59 %
Middle - District Totals	4,719	4,247	3,721.50	87.64 %	300	4,327	95.16 %
High - District Totals	5,600	5,320	4,496.96	84.53 %	0	5,224	98.20 %

Other - ESE, etc	2,077	1,338	449.47	33.56 %	0	0	0.00 %
	19,551	18,060	15,640.13	86.60 %	1,776	18,147	91.49 %

Ten-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 Citrus County. Exact Location TBD. Infrastructure needs TBD.

New Addition to Citrus Springs Middle School (to add student stations). No additional infrastructure is required since this facility was designed to accommodate additional classrooms.

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.

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Project	2016 - 2017 / 2026 - 2027 Projected Cost
Citrus Springs Elementary School Renovation	\$2,937,000
Homosassa Elementary School Renovation	\$1,345,000
Pleasant Grove Elementary School Renovation	\$2,295,000
Rock Crusher Elementary School Renovation	\$3,851,000
Citrus Springs Middle School Renovation	\$5,944,000
Crystal River Middle School Renovation	\$3,698,000
Crystal River Bus Garage Renovation	\$367,000
CREST School Renovation	\$1,097,000
District Services Center Renovation	\$957,000
District Student Services Renovation	\$18,000
Instructional Resource Center Renovation	\$292,000
Withlatchoochee Tech. Renovation	\$2,514,000
	\$25,315,000

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Project	Location,Community,Quadrant or other general location	2016 - 2017 / 2026 - 2027 Projected Cost
New Highschool	Citrus Springs	\$121,000,000
New elementary school	TBD Citrus county	\$65,000,000
New middle school	TBD Citrus county	\$85,000,000
		\$271,000,000

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	7,155	7,155	6,972.20	97.44 %	2,900	9,976	99.21 %
Middle - District Totals	4,719	4,247	3,721.50	87.64 %	1,100	5,021	93.90 %
High - District Totals	5,600	5,320	4,496.96	84.53 %	1,200	6,062	92.98 %
Other - ESE, etc	2,077	1,338	449.47	33.56 %	0	0	0.00 %
	19,551	18,060	15,640.13	86.60 %	5,200	21,059	90.54 %

Twenty-Year Infrastructure Planning

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

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

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

Nothing reported for this section.