

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.

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$22,959,393	\$14,309,011	\$9,592,681	\$5,528,754	\$4,600,630	\$56,990,469
Total Project Costs	\$22,959,393	\$14,309,011	\$9,592,681	\$5,528,754	\$4,600,630	\$56,990,469
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District CITRUS COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption 9/8/2015
Work Plan Submittal Date 9/9/2015
DISTRICT SUPERINTENDENT Sandra Himmel
CHIEF FINANCIAL OFFICER Kenny Blocker
DISTRICT POINT-OF-CONTACT PERSON Chuck Dixon
JOB TITLE Director of Planning
PHONE NUMBER 352-746-3960
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Expenditures

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

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

Item	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
HVAC	\$377,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,777,000
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					
Flooring	\$190,000	\$150,000	\$150,000	\$150,000	\$150,000	\$790,000
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	\$130,000	\$125,000	\$125,000	\$125,000	\$125,000	\$630,000
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	\$370,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,370,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
Fencing	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
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	\$230,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,130,000
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	\$132,000	\$150,000	\$150,000	\$150,000	\$150,000	\$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					
Fire Alarm	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
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					
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	\$300,000	\$275,000	\$275,000	\$225,000	\$200,000	\$1,275,000
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					
Maintenance/Repair	\$1,139,809	\$325,001	\$150,000	\$25,000	\$0	\$1,639,810
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					
Sub Total:	\$2,918,809	\$1,900,001	\$1,725,000	\$1,550,000	\$1,500,000	\$9,593,810

PECO Maintenance Expenditures	\$355,808	\$498,131	\$553,658	\$656,192	\$709,013	\$2,772,802
1.50 Mill Sub Total:	\$4,452,001	\$3,001,870	\$2,696,342	\$2,343,808	\$2,040,987	\$14,535,008

Other Items	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Hood Suppression	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Locations:	CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, WITHLACHOOCHEE TECHNICAL COLLEGE					
Concrete	\$100,000	\$100,000	\$100,000	\$100,000	\$95,000	\$495,000

Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
Doors and Windows	\$200,000	\$175,000	\$150,000	\$125,000	\$95,000	\$745,000
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					
Site Security (locks & equipment)	\$100,000	\$100,000	\$100,000	\$100,000	\$95,000	\$495,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
Energy Manangement	\$100,000	\$100,000	\$100,000	\$100,000	\$95,000	\$495,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
Gym Maintenance	\$52,000	\$35,000	\$35,000	\$35,000	\$35,000	\$192,000
Locations	CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER SENIOR HIGH, INVERNESS MIDDLE, LECANTO MIDDLE, LECANTO SENIOR HIGH					
Maintenance Equipment	\$260,000	\$125,000	\$125,000	\$125,000	\$120,000	\$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					
Plumbing	\$135,000	\$125,000	\$125,000	\$125,000	\$120,000	\$630,000
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					
Ceilings and Acoustical	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
Lockers	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000

Locations	CITRUS SENIOR HIGH, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER SENIOR HIGH, LECANTO SENIOR HIGH, RENAISSANCE CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
HVAC Preventive maintenance program	\$110,000	\$100,000	\$100,000	\$100,000	\$10,000	\$420,000
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					
Sports field lighting	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations	CITRUS SENIOR HIGH, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER SENIOR HIGH, INVERNESS MIDDLE, LECANTO MIDDLE, LECANTO SENIOR HIGH					
Consultant Services (Architect / Engineer)	\$100,000	\$100,000	\$100,000	\$100,000	\$95,000	\$495,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
Playgrounds and PE fields	\$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, WITHLACHOOCHEE TECHNICAL COLLEGE					
Fire prevention	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
Cabinets	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
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	\$22,000	\$25,000	\$25,000	\$25,000	\$25,000	\$122,000
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	\$370,000	\$300,000	\$250,000	\$200,000	\$150,000	\$1,270,000

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					
Athletics Related	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000
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:	\$4,807,809	\$3,500,001	\$3,250,000	\$3,000,000	\$2,750,000	\$17,307,810

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$4,452,001	\$3,001,870	\$2,696,342	\$2,343,808	\$2,040,987	\$14,535,008
Maintenance/Repair Salaries	\$2,585,000	\$2,500,000	\$2,450,000	\$2,400,000	\$2,350,000	\$12,285,000
School Bus Purchases	\$1,265,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,065,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$600,000	\$600,000	\$100,000	\$100,000	\$100,000	\$1,500,000
Rent/Lease Payments	\$328,000	\$306,000	\$300,000	\$300,000	\$300,000	\$1,534,000
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Environmental Problems	\$282,600	\$250,000	\$250,000	\$250,000	\$250,000	\$1,282,600
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,471,819	\$1,500,000	\$1,525,000	\$1,550,000	\$1,575,000	\$7,621,819
Qualified School Construction Bonds (QSCB)	\$2,772,858	\$2,624,829	\$2,624,829	\$2,624,829	\$2,624,829	\$13,272,174
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Related Maintenance (and equipment)	\$4,657,780	\$3,770,975	\$3,452,500	\$3,467,500	\$506,250	\$15,855,005
Vocational Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Enterprise Software	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Food Service Equipment	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Local Expenditure Totals:	\$19,155,058	\$15,993,674	\$14,838,671	\$14,476,137	\$11,187,066	\$75,650,606

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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$8,861,423,299	\$8,950,037,532	\$9,039,537,907	\$9,129,933,286	\$9,221,232,619	\$45,202,164,643
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$14,887,191	\$15,036,063	\$15,186,424	\$15,338,288	\$15,491,671	\$75,939,637
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$12,760,450	\$12,888,054	\$13,016,935	\$13,147,104	\$13,278,575	\$65,091,118
(5) Difference of lines (3) and (4)		\$2,126,741	\$2,148,009	\$2,169,489	\$2,191,184	\$2,213,096	\$10,848,519

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$355,808	\$498,131	\$553,658	\$656,192	\$709,013	\$2,772,802
		\$355,808	\$498,131	\$553,658	\$656,192	\$709,013	\$2,772,802

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$132,870	\$132,870	\$132,870	\$132,870	\$132,870	\$664,350
CO & DS Interest on Undistributed CO	360	\$4,367	\$4,367	\$4,367	\$4,367	\$4,367	\$21,835
		\$137,237	\$137,237	\$137,237	\$137,237	\$137,237	\$686,185

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 2014 - 2015?

No

Additional Revenue Source

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$113,900	\$50,000	\$50,000	\$55,000	\$50,000	\$318,900
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$42,600	\$0	\$0	\$0	\$0	\$42,600
Interest, Including Profit On Investment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
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	\$28,960,264	\$17,127,394	\$11,127,180	\$6,565,550	\$2,221,884	\$66,002,272
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	\$29,216,764	\$17,277,394	\$11,277,180	\$6,720,550	\$2,371,884	\$66,863,772

Total Revenue Summary

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$12,760,450	\$12,888,054	\$13,016,935	\$13,147,104	\$13,278,575	\$65,091,118
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$19,155,058)	(\$15,993,674)	(\$14,838,671)	(\$14,476,137)	(\$11,187,066)	(\$75,650,606)
PECO Maintenance Revenue	\$355,808	\$498,131	\$553,658	\$656,192	\$709,013	\$2,772,802
Available 1.50 Mill for New Construction	(\$6,394,608)	(\$3,105,620)	(\$1,821,736)	(\$1,329,033)	\$2,091,509	(\$10,559,488)

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$137,237	\$137,237	\$137,237	\$137,237	\$137,237	\$686,185
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$29,216,764	\$17,277,394	\$11,277,180	\$6,720,550	\$2,371,884	\$66,863,772
Total Additional Revenue	\$29,354,001	\$17,414,631	\$11,414,417	\$6,857,787	\$2,509,121	\$67,549,957
Total Available Revenue	\$22,959,393	\$14,309,011	\$9,592,681	\$5,528,754	\$4,600,630	\$56,990,469

Project Schedules

Capacity Project Schedules

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

Nothing reported for this section.

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

Other Project Schedules

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

Project Description	Location	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Fire alarm upgrade	LECANTO SENIOR HIGH	\$0	\$0	\$0	\$0	\$816,499	\$816,499	Yes
Partial reroofing bldg 1	WITHLACHOOCHEE TECHNICAL COLLEGE	\$0	\$0	\$0	\$918,905	\$0	\$918,905	Yes
Site testing and surveying for new property purchases	Location not specified	\$50,000	\$50,000	\$50,000	\$55,000	\$50,000	\$255,000	Yes
Fire alarm upgrade	FOREST RIDGE ELEMENTARY	\$0	\$0	\$0	\$396,453	\$0	\$396,453	Yes
Intercom upgrade	CITRUS SPRINGS ELEMENTARY	\$0	\$177,465	\$0	\$0	\$0	\$177,465	Yes
Electrical upgrade	LECANTO SENIOR HIGH	\$0	\$405,475	\$0	\$0	\$0	\$405,475	Yes
Intercom upgrade	LECANTO SENIOR HIGH	\$0	\$0	\$0	\$434,346	\$0	\$434,346	Yes
Intercom upgrade	WITHLACHOOCHEE TECHNICAL COLLEGE	\$383,000	\$0	\$0	\$0	\$0	\$383,000	Yes
Fire alarm upgrade	INVERNESS PRIMARY	\$305,000	\$0	\$0	\$0	\$0	\$305,000	Yes
Partial reroofing	DISTRICT SERVICES CENTER	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Intercom upgrade	HOMOSASSA ELEMENTARY	\$0	\$0	\$0	\$0	\$118,599	\$118,599	Yes
Consultant services	Location not specified	\$175,000	\$25,000	\$25,000	\$25,000	\$25,000	\$275,000	Yes
Partial reroofing	FLORAL CITY ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Fire alarm upgarde	LECANTO PRIMARY	\$0	\$0	\$340,810	\$0	\$0	\$340,810	Yes
Kitchen remodel/renovation	INVERNESS MIDDLE	\$189,000	\$0	\$0	\$0	\$0	\$189,000	Yes
Partial HVAC Upgrade	LECANTO SENIOR HIGH	\$0	\$587,095	\$0	\$0	\$0	\$587,095	Yes
Fire alarm upgrade	HOMOSASSA ELEMENTARY	\$226,000	\$0	\$0	\$0	\$0	\$226,000	Yes

A/C system chiller replacement	WITHLACHOOCHEE TECHNICAL COLLEGE	\$253,800	\$0	\$0	\$0	\$0	\$253,800	Yes
Sewer plant expansion 6,000 gpd to 15,000 gpd	FLORAL CITY ELEMENTARY	\$106,500	\$0	\$0	\$0	\$0	\$106,500	Yes
HVAC Upgrade	CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	\$114,500	\$0	\$0	\$0	\$0	\$114,500	Yes
Kitchen remodel/renovation	INVERNESS PRIMARY	\$481,200	\$0	\$0	\$0	\$0	\$481,200	Yes
Partial reroofing	INVERNESS MIDDLE	\$0	\$256,831	\$0	\$0	\$0	\$256,831	Yes
HVAC upgrade	LECANTO PRIMARY	\$0	\$0	\$673,871	\$0	\$0	\$673,871	Yes
Partial HVAC upgrade	CITRUS SENIOR HIGH	\$0	\$0	\$0	\$0	\$208,398	\$208,398	Yes
Partial HVAC upgrade	FLORAL CITY ELEMENTARY	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Yes
Partial reroofing	LECANTO PRIMARY	\$0	\$0	\$0	\$0	\$376,281	\$376,281	Yes
Partial HVAC upgrade	INVERNESS MIDDLE	\$116,000	\$0	\$0	\$0	\$150,000	\$266,000	Yes
Partial HVAC upgrade	CRYSTAL RIVER MIDDLE	\$116,000	\$0	\$0	\$0	\$0	\$116,000	Yes
Kitchen remodel/renovation	CRYSTAL RIVER MIDDLE	\$0	\$0	\$0	\$159,955	\$0	\$159,955	Yes
Kitchen remodel/renovation	FLORAL CITY ELEMENTARY	\$0	\$0	\$157,500	\$0	\$0	\$157,500	Yes
Brick Repair	CITRUS SENIOR HIGH	\$0	\$0	\$181,253	\$0	\$0	\$181,253	Yes
Reroofing	CITRUS SPRINGS ELEMENTARY	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	Yes
Partial reroofing	INVERNESS PRIMARY	\$0	\$0	\$0	\$0	\$350,000	\$350,000	Yes
Fire alarm upgrade	LECANTO MIDDLE	\$0	\$447,425	\$0	\$0	\$0	\$447,425	Yes
Partial reroofing	CITRUS SPRINGS MIDDLE	\$168,500	\$0	\$0	\$0	\$0	\$168,500	Yes
Kitchen renovation/remodel	HERNANDO ELEMENTARY	\$0	\$159,955	\$0	\$0	\$0	\$159,955	Yes
HVAC upgrade	LECANTO MIDDLE	\$0	\$0	\$0	\$1,010,875	\$0	\$1,010,875	Yes
Education Facilities Master Plan Update	FLORAL CITY ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Partial reroofing	CITRUS SENIOR HIGH	\$0	\$256,900	\$0	\$0	\$0	\$256,900	Yes
Intercom upgrade	FLORAL CITY ELEMENTARY	\$118,000	\$0	\$0	\$0	\$0	\$118,000	Yes
Intercom upgrade	LECANTO MIDDLE	\$0	\$0	\$241,369	\$0	\$0	\$241,369	Yes
Reroofing bldg 1	LECANTO MIDDLE	\$0	\$0	\$1,131,518	\$0	\$0	\$1,131,518	Yes
HVAC upgrade	CITRUS SPRINGS MIDDLE	\$525,500	\$0	\$0	\$0	\$0	\$525,500	Yes
Contingency	Location not specified	\$324,000	\$165,685	\$225,810	\$306,336	\$276,542	\$1,298,373	Yes
Additional lanes at YMCA pool Norvell Bryant Hwy Lecanto, FL 34461	Location not specified	\$325,000	\$0	\$0	\$0	\$0	\$325,000	Yes
Upgrade of Countywide radio system	Location not specified	\$305,000	\$0	\$0	\$0	\$0	\$305,000	Yes
Replace bus lifts	BUS GARAGE	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000	Yes

Savings for future project	Location not specified	\$17,127,393	\$11,127,180	\$6,565,550	\$2,221,884	\$2,079,311	\$39,121,318	Yes
		\$22,959,393	\$14,309,011	\$9,592,681	\$5,528,754	\$4,600,630	\$56,990,469	

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	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
PLEASANT GROVE ELEMENTARY	757	757	716	40	18	95.00 %	0	0	709	94.00 %	18
CITRUS SENIOR HIGH	1,833	1,741	1,398	75	19	80.00 %	0	0	1,387	80.00 %	18
INVERNESS PRIMARY	766	766	644	41	16	84.00 %	0	0	620	81.00 %	15
INVERNESS MIDDLE	1,481	1,332	1,006	63	16	76.00 %	0	0	943	71.00 %	15
FLORAL CITY ELEMENTARY	497	497	309	26	12	62.00 %	0	0	311	63.00 %	12
HOMOSASSA ELEMENTARY	412	412	292	22	13	71.00 %	0	0	300	73.00 %	14
CRYSTAL RIVER MIDDLE	1,329	1,196	757	57	13	63.00 %	0	0	706	59.00 %	12
CRYSTAL RIVER PRIMARY	651	651	561	35	16	86.00 %	0	0	542	83.00 %	15
CRYSTAL RIVER SENIOR HIGH	1,530	1,453	1,319	65	20	91.00 %	0	0	1,294	89.00 %	20
WITHLACHOOCHEE TECHNICAL COLLEGE	663	795	35	39	1	4.00 %	0	0	246	31.00 %	6
LECANTO PRIMARY	862	862	748	46	16	87.00 %	0	0	721	84.00 %	16
LECANTO MIDDLE	956	860	706	40	18	82.00 %	0	0	668	78.00 %	17
LECANTO SENIOR HIGH	1,825	1,733	1,488	75	20	86.00 %	0	0	1,447	83.00 %	19
HERNANDO ELEMENTARY	754	754	660	39	17	87.00 %	0	0	640	85.00 %	16
CITRUS SPRINGS ELEMENTARY	810	810	716	44	16	88.00 %	0	0	692	85.00 %	16
ROCK CRUSHER ELEMENTARY	699	699	583	37	16	83.00 %	0	0	580	83.00 %	16
CITRUS SPRINGS MIDDLE	964	867	791	42	19	91.00 %	0	0	761	88.00 %	18
CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	304	304	122	25	5	40.00 %	0	0	121	40.00 %	5
FOREST RIDGE ELEMENTARY	759	759	695	41	17	92.00 %	0	0	682	90.00 %	17
RENAISSANCE CENTER	266	266	115	15	8	43.00 %	0	0	119	45.00 %	8
CENTRAL RIDGE ELEMENTARY SCHOOL	810	810	745	44	17	92.00 %	0	0	728	90.00 %	17
	18,928	18,324	14,403	911	16	78.60 %	0	0	14,217	77.59 %	16

The COFTE Projected Total (14,217) for 2019 - 2020 must match the Official Forecasted COFTE Total (14,217) for 2019 - 2020 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 2019 - 2020	
Elementary (PK-3)	4,324
Middle (4-8)	5,529
High (9-12)	4,364
	14,217

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	14,217

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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2019 - 2020
Crystal River - HS - Academy of Environmental Science	6	MUNICIPAL	1999	108	98	15	108
Lecanto - HS - MicroSchool	4	PRIVATE	2015	300	105	5	150
	10			408	203		258

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
LECANTO MIDDLE	Educational	0	3	0	0	0	3
ROCK CRUSHER ELEMENTARY	Educational	3	1	0	0	0	4
FOREST RIDGE ELEMENTARY	Educational	3	2	0	0	0	5
CENTRAL RIDGE ELEMENTARY SCHOOL	Educational	4	1	0	0	0	5

PLEASANT GROVE ELEMENTARY	Educational	3	0	0	0	0	3
CITRUS SENIOR HIGH	Educational	0	0	11	0	0	11
INVERNESS PRIMARY	Educational	3	2	0	0	0	5
Total Educational Classrooms:		17	9	11	0	0	37

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
CRYSTAL RIVER PRIMARY	Co-Teaching	0	1	0	0	0	1
LECANTO PRIMARY	Co-Teaching	1	1	0	0	0	2
HERNANDO ELEMENTARY	Co-Teaching	3	2	0	0	0	5
CITRUS SPRINGS ELEMENTARY	Co-Teaching	0	2	0	0	0	2
ROCK CRUSHER ELEMENTARY	Co-Teaching	3	2	0	0	0	5
CENTRAL RIDGE ELEMENTARY SCHOOL	Co-Teaching	2	3	0	0	0	5
PLEASANT GROVE ELEMENTARY	Co-Teaching	0	1	0	0	0	1
CITRUS SENIOR HIGH	Co-Teaching	0	0	25	0	0	25
INVERNESS MIDDLE	Co-Teaching	0	5	0	0	0	5
HOMOSASSA ELEMENTARY	Co-Teaching	0	2	0	0	0	2
Total Co-Teaching Classrooms:		9	19	25	0	0	53

Infrastructure Tracking

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

Not Specified

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

Waste Water Treatment Plant (WWTP) expansion at Floral City Elementary to support future expansion.

This is a partnership with County Utilities as it will also provide capacity to the County Service Area in the interim period when it is not needed by the school.

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 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

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

Site	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	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	0	0	0	22
ROCK CRUSHER ELEMENTARY	0	0	0	0	0	0
CITRUS SPRINGS MIDDLE	0	0	0	0	0	0
CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	0	0	0	0	0	0
FOREST RIDGE ELEMENTARY	0	0	0	0	0	0
RENAISSANCE CENTER	0	0	0	0	0	0
CENTRAL RIDGE ELEMENTARY SCHOOL	0	0	0	0	0	0
PLEASANT GROVE ELEMENTARY	22	22	22	22	22	22
CITRUS SENIOR HIGH	0	0	0	0	0	0
INVERNESS PRIMARY	0	0	0	0	0	0
INVERNESS MIDDLE	0	0	0	0	0	0
FLORAL CITY ELEMENTARY	79	79	79	79	79	79
HOMOSASSA ELEMENTARY	0	0	0	0	0	0
CRYSTAL RIVER MIDDLE	0	0	0	0	0	0

Totals for CITRUS COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	155	155	101	101	101	123
Total number of COFTE students projected by year.	14,367	14,376	14,297	14,255	14,217	14,302
Percent in relocatables by year.	1 %	1 %	1 %	1 %	1 %	1 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	FISH Student Stations
CITRUS SPRINGS ELEMENTARY	3	54	M Space	3	54
FLORAL CITY ELEMENTARY	5	79	William Scottsman	5	79
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
	8	133		8	133

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

No school closures are planned at this time.

Long Range Planning

Ten-Year Maintenance

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

Project	2019 - 2020 / 2024 - 2025 Projected Cost
10 year maintenance renovation projects	\$39,900,000
	\$39,900,000

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	2019 - 2020 / 2024 - 2025 Projected Cost
Floral City Elementary Expansion (core capacity and classrooms in phased project to 600 student stations)	8457 E. Marvin Street Floral City, Florida 34436.	\$15,000,000
		\$15,000,000

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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	8,717	8,717	6,724.00	77.14 %	103	6,900	78.23 %
Middle - District Totals	4,934	4,438	3,327.00	74.97 %	0	3,232	72.83 %
High - District Totals	7,459	7,084	4,348.00	61.38 %	0	4,359	61.53 %
Other - ESE, etc	1,263	1,365	260.00	19.05 %	0	0	0.00 %
	22,373	21,604	14,659.00	67.85 %	103	14,491	66.76 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Ten-Year Infrastructure Planning

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

Floral City Elementary - core capacity expansion to support 600 student stations including expanded cafeteria/ media center/ administrative space.

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).

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	2024 - 2025 / 2034 - 2035 Projected Cost
20 year maintenance renovation projects	\$63,000,000
	\$63,000,000

Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2024 - 2025 / 2034 - 2035 Projected Cost
Elementary "A" or combination school	Pine Ridge Community 4255 W. Norvell Bryant Hwy. Lecanto, FL 34461	\$30,750,000
Floral City Elementary (classrooms in phased project to 810 student stations)	8457 E. Marvin Street Floral City, Florida 34436	\$15,000,000
		\$45,750,000

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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	8,717	8,717	6,724.00	77.14 %	1,123	10,650	108.23 %
Middle - District Totals	4,934	4,438	3,327.00	74.97 %	0	4,378	98.65 %
High - District Totals	7,459	7,084	4,348.00	61.38 %	0	5,437	76.75 %
Other - ESE, etc	1,263	1,365	260.00	19.05 %	0	0	0.00 %
	22,373	21,604	14,659.00	67.85 %	1,123	20,465	90.05 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Twenty-Year Infrastructure Planning

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

TBD - Infrastructure to support Elementary "A" or combination school (810 total student stations).

TBD - Floral City Elementary - core capacity expansion to support 810 student stations.

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.