

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.

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Five Year Total
Total Revenues	\$27,095,997	\$22,803,622	\$23,851,591	\$20,974,509	\$20,594,560	\$115,320,279
Total Project Costs	\$27,095,997	\$22,803,622	\$23,851,591	\$20,974,509	\$20,594,560	\$115,320,279
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 10/12/2021
Work Plan Submittal Date 10/13/2021
DISTRICT SUPERINTENDENT Sandra Himmel
CHIEF FINANCIAL OFFICER Tammy Wilson
DISTRICT POINT-OF-CONTACT PERSON Chuck Dixon
JOB TITLE Director of Planning
PHONE NUMBER (352) 746-3960
E-MAIL ADDRESS dixonc@citruschools.org

Expenditures

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

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

Item	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
HVAC	\$956,253	\$800,000	\$750,000	\$700,000	\$650,000	\$3,856,253
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	\$368,352	\$300,000	\$275,000	\$250,000	\$225,000	\$1,418,352
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	\$310,909	\$170,000	\$165,000	\$160,000	\$155,000	\$960,909
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
Safety to Life	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
Fencing	\$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	\$200,000	\$190,000	\$180,000	\$170,000	\$160,000	\$900,000
Locations:	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					

Electrical	\$172,000	\$160,000	\$150,000	\$140,000	\$130,000	\$752,000
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	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
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	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
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					
Closed Circuit Television	\$246,496	\$225,000	\$205,000	\$185,000	\$165,000	\$1,026,496
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					
Paint	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$700,000
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	\$446,001	\$454,000	\$374,000	\$294,000	\$260,800	\$1,828,801
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:	\$2,905,011	\$2,504,000	\$2,304,000	\$2,104,000	\$1,950,800	\$11,767,811

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$4,480,981	\$4,005,000	\$3,755,000	\$3,505,000	\$3,255,000	\$19,000,981

Other Items		2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Doors and Windows		\$96,580	\$90,000	\$85,000	\$80,000	\$75,000	\$426,580
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		\$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						
Athletics Related		\$175,000	\$165,000	\$160,000	\$155,000	\$150,000	\$805,000
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		\$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						
Concrete		\$85,000	\$80,000	\$75,000	\$70,000	\$65,000	\$375,000
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						
Environmental Regulation		\$276,000	\$276,000	\$276,000	\$276,000	\$276,000	\$1,380,000
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 Equipment		\$160,000	\$155,000	\$150,000	\$145,000	\$140,000	\$750,000
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		\$145,000	\$135,000	\$125,000	\$115,000	\$105,000	\$625,000

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	\$280,000	\$265,000	\$250,000	\$235,000	\$220,000	\$1,250,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
Signage	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$65,000
Locations	BUS GARAGE, CENTRAL RIDGE ELEMENTARY SCHOOL, CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION, CITRUS SENIOR HIGH, CITRUS SPRINGS ELEMENTARY, CITRUS SPRINGS MIDDLE, CRYSTAL RIVER MIDDLE, CRYSTAL RIVER PRIMARY, CRYSTAL RIVER SENIOR HIGH, DISTRICT SERVICES CENTER, FLORAL CITY ELEMENTARY, FOREST RIDGE ELEMENTARY, HERNANDO ELEMENTARY, HOMOSASSA ELEMENTARY, INVERNESS MIDDLE, INVERNESS PRIMARY, JOHN H HEADLEE TECHNOLOGY RESOURCE CENTER, LECANTO MIDDLE, LECANTO PRIMARY, LECANTO SENIOR HIGH, MAINTENANCE CRYSTAL RIVER, MAINTENANCE LECANTO, MARINE SCIENCE STATION, PLEASANT GROVE ELEMENTARY, RENAISSANCE CENTER, ROCK CRUSHER ELEMENTARY, STUDENT SERVICES CENTER, WITHLACHOOCHEE TECHNICAL COLLEGE					
Security Locks	\$125,000	\$120,000	\$115,000	\$110,000	\$105,000	\$575,000
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 Management	\$118,390	\$100,000	\$100,000	\$100,000	\$100,000	\$518,390
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					
Intercoms	\$52,000	\$52,000	\$52,000	\$52,000	\$5,200	\$213,200
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:	\$4,480,981	\$4,005,000	\$3,755,000	\$3,505,000	\$3,255,000	\$19,000,981

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$4,480,981	\$4,005,000	\$3,755,000	\$3,505,000	\$3,255,000	\$19,000,981
Maintenance/Repair Salaries	\$2,575,000	\$2,550,000	\$2,525,000	\$2,500,000	\$2,475,000	\$12,625,000
School Bus Purchases	\$1,606,825	\$1,155,000	\$1,050,000	\$1,177,000	\$1,070,000	\$6,058,825

Other Vehicle Purchases	\$212,415	\$200,000	\$200,000	\$200,000	\$200,000	\$1,012,415
Capital Outlay Equipment	\$220,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,020,000
Rent/Lease Payments	\$2,266,155	\$974,651	\$1,902,552	\$1,917,550	\$2,517,550	\$9,578,458
COP Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Relocatables	\$16,380	\$16,380	\$16,380	\$16,380	\$16,380	\$81,900
Environmental Problems	\$448,510	\$378,790	\$377,850	\$385,600	\$445,560	\$2,036,310
s.1011.14 Debt Service	\$750	\$750	\$750	\$750	\$750	\$3,750
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,200,000	\$2,225,000	\$2,250,000	\$2,275,000	\$2,300,000	\$11,250,000
Qualified School Construction Bonds (QSCB)	\$3,136,608	\$3,026,297	\$3,026,297	\$3,026,297	\$3,026,298	\$15,241,797
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Related Maintenance (and equipment)	\$916,000	\$915,000	\$974,000	\$978,000	\$912,000	\$4,695,000
Enterprise Software	\$700,000	\$720,000	\$740,000	\$760,000	\$780,000	\$3,700,000
Charter School Capital Outlay	\$62,592	\$65,000	\$65,000	\$65,000	\$65,000	\$322,592
Local Expenditure Totals:	\$18,842,216	\$16,431,868	\$17,082,829	\$17,006,577	\$17,263,538	\$86,627,028

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	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
(1) Non-exempt property assessed valuation		\$12,327,027,812	\$12,881,744,064	\$13,461,422,546	\$14,067,186,561	\$14,700,209,956	\$67,437,590,939
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$20,709,407	\$21,641,330	\$22,615,190	\$23,632,873	\$24,696,353	\$113,295,153
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$17,750,920	\$18,549,711	\$19,384,448	\$20,256,749	\$21,168,302	\$97,110,130
(5) Difference of lines (3) and (4)		\$2,958,487	\$3,091,619	\$3,230,742	\$3,376,124	\$3,528,051	\$16,185,023

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$577,608	\$577,608	\$577,608	\$577,608	\$577,608	\$2,888,040
CO & DS Interest on Undistributed CO	360	\$9,087	\$9,087	\$9,087	\$9,087	\$9,087	\$45,435
		\$586,695	\$586,695	\$586,695	\$586,695	\$586,695	\$2,933,475

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 2020 - 2021? No

Additional Revenue Source

Any additional revenue sources

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Sale of Capital Assets	\$166,300	\$0	\$0	\$0	\$0	\$166,300
Proceeds of Lease Agreement	\$112,415	\$0	\$0	\$0	\$0	\$112,415
Charter School Capital Outlay	\$62,592	\$65,000	\$65,000	\$65,000	\$65,000	\$322,592
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	\$364,000	\$0	\$0	\$0	\$0	\$364,000
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	\$226,890	\$0	\$0	\$0	\$0	\$226,890
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$950,400	\$1,624,413	\$4,597,113	\$917,500	\$50,000	\$8,139,426
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	\$149,000	\$200,000	\$250,000	\$300,000	\$350,000	\$1,249,000
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	\$25,569,001	\$18,209,671	\$16,051,164	\$15,855,142	\$15,638,101	\$91,323,079
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	\$27,600,598	\$20,099,084	\$20,963,277	\$17,137,642	\$16,103,101	\$101,903,702

Total Revenue Summary

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$17,750,920	\$18,549,711	\$19,384,448	\$20,256,749	\$21,168,302	\$97,110,130
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$18,842,216)	(\$16,431,868)	(\$17,082,829)	(\$17,006,577)	(\$17,263,538)	(\$86,627,028)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$1,091,296)	\$2,117,843	\$2,301,619	\$3,250,172	\$3,904,764	\$10,483,102

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
CO & DS Revenue	\$586,695	\$586,695	\$586,695	\$586,695	\$586,695	\$2,933,475
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$27,600,598	\$20,099,084	\$20,963,277	\$17,137,642	\$16,103,101	\$101,903,702
Total Additional Revenue	\$28,187,293	\$20,685,779	\$21,549,972	\$17,724,337	\$16,689,796	\$104,837,177
Total Available Revenue	\$27,095,997	\$22,803,622	\$23,851,591	\$20,974,509	\$20,594,560	\$115,320,279

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		2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Funded
New Classroom Wing - including Resource Room, Teacher Planning Office, Custodial Service Closet, Electrical Room, Material Storage, Student Restrooms, and Staff Restrooms - Note: Impact Fee Fundable	FLORAL CITY ELEMENTARY	Planned Cost:	\$0	\$0	\$2,851,547	\$0	\$0	\$2,851,547	Yes
		Student Stations:	0	0	102	0	0	102	
		Total Classrooms:	0	0	7	0	0	7	
		Gross Sq Ft:	0	0	10,693	0	0	10,693	
ESE Wing - including SE Resource Room, Teacher Planning Office, Custodial Service Closet, Electrical Room, Material Storage, and Staff Restrooms - Note: A portion of this Project is Impact Fee Fundable but most of it represents replacement of portables	FLORAL CITY ELEMENTARY	Planned Cost:	\$0	\$0	\$1,606,840	\$0	\$0	\$1,606,840	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	6,489	0	0	6,489	

Kitchen and Dining Area Expansion including Multipurpose Room, Chair Storage, Stage, Stage, Dressing Rooms - Note: Impact Fee Fundable	FLORAL CITY ELEMENTARY	Planned Cost:	\$0	\$1,472,067	\$0	\$0	\$0	\$1,472,067	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	6,202	0	0	0	6,202	
Kitchen Remodel Associated with Expansion - Note: Not Impact Fee Fundable but part of an expansion project that is.	FLORAL CITY ELEMENTARY	Planned Cost:	\$0	\$532,875	\$0	\$0	\$0	\$532,875	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	4,786	0	0	0	4,786	

Planned Cost:	\$0	\$2,004,942	\$4,458,387	\$0	\$0	\$6,463,329
Student Stations:	0	0	102	0	0	102
Total Classrooms:	0	0	7	0	0	7
Gross Sq Ft:	0	10,988	17,182	0	0	28,170

Other Project Schedules

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

Project Description	Location	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
Food Service Department Warehouse	Location not specified	\$562,500	\$0	\$0	\$0	\$0	\$562,500	No
Kitchen Remodel/Renovation	CITRUS SPRINGS ELEMENTARY	\$431,407	\$0	\$0	\$0	\$0	\$431,407	Yes
Intercom Upgrade	LECANTO PRIMARY	\$0	\$256,879	\$0	\$0	\$0	\$256,879	Yes
Partial HVAC Upgrade bldg. 1	LECANTO PRIMARY	\$0	\$996,668	\$0	\$0	\$0	\$996,668	Yes
Partial Reroofing bldg. 2	WITHLACHOOCHEE TECHNICAL COLLEGE	\$0	\$0	\$0	\$0	\$587,085	\$587,085	Yes
Freezer/Cooler Remodel Upgrade	CRYSTAL RIVER SENIOR HIGH	\$166,470	\$0	\$0	\$0	\$0	\$166,470	Yes
Partial HVAC upgrade bldg. 1	LECANTO MIDDLE	\$0	\$1,032,063	\$0	\$0	\$0	\$1,032,063	Yes
Reroofing bldg. 1	CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	\$474,503	\$0	\$0	\$0	\$0	\$474,503	Yes
Reroofing bldg. 6 (A-C)	INVERNESS MIDDLE	\$0	\$214,548	\$0	\$0	\$0	\$214,548	Yes

Intercom Upgrade	LECANTO MIDDLE	\$0	\$0	\$321,859	\$0	\$0	\$321,859	Yes
Fire Alarm Upgrade	HERNANDO ELEMENTARY	\$0	\$0	\$530,264	\$0	\$0	\$530,264	Yes
Partial HVAC upgrade bldg. 5&8	INVERNESS MIDDLE	\$0	\$0	\$723,188	\$0	\$0	\$723,188	Yes
Fund Balance for 6-10 year projects	Location not specified	\$18,209,671	\$16,051,164	\$15,855,142	\$15,638,100	\$15,905,557	\$81,659,634	Yes
School Hardening (Safety & Security)	Location not specified	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000	Yes
Citrus High School/ Inverness Primary School Internal Traffic Circulation Improvements and/or Pedestrian Improvements to Address Emergency Ingress and Egress to/ from the Campus. Note: Impact Fee Fundable	CITRUS SENIOR HIGH	\$0	\$0	\$0	\$750,000	\$0	\$750,000	Yes
Citrus County Schools Dedicated Fiber WAN Project - Internet and WAN Infrastructure (Dark Fiber) Expansion to all schools and support facilities - Note: Impact	Location not specified	\$470,000	\$0	\$0	\$0	\$0	\$470,000	Yes
Master Plan	CITRUS SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
HVAC Upgrade	CRYSTAL RIVER MIDDLE	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	Yes
Reroofing Cafe	CITRUS SENIOR HIGH	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Yes
Reroofing Bldg 4	CRYSTAL RIVER SENIOR HIGH	\$0	\$0	\$0	\$658,767	\$0	\$658,767	Yes
Intercom Upgrade	HOMOSASSA ELEMENTARY	\$0	\$0	\$0	\$157,939	\$0	\$157,939	Yes
Middle School Road Land Purchase	Location not specified	\$87,500	\$0	\$0	\$0	\$0	\$87,500	Yes
Freezer/Cooler Remodel Upgrade	LECANTO SENIOR HIGH	\$225,315	\$0	\$0	\$0	\$0	\$225,315	Yes
Fire alarm upgrade	LECANTO SENIOR HIGH	\$1,407,340	\$0	\$0	\$0	\$0	\$1,407,340	Yes
Electrical Upgrade	LECANTO SENIOR HIGH	\$0	\$524,735	\$0	\$0	\$0	\$524,735	Yes
Partial HVAC upgrade phase 2	LECANTO SENIOR HIGH	\$668,040	\$0	\$0	\$0	\$0	\$668,040	Yes
Welding Program Renovation	WITHLACHOOCHEE TECHNICAL COLLEGE	\$364,000	\$0	\$0	\$0	\$0	\$364,000	Yes
Fire alarm upgarde	CITRUS SENIOR HIGH	\$0	\$0	\$0	\$1,299,145	\$0	\$1,299,145	Yes
Intercom upgrade	LECANTO SENIOR HIGH	\$328,630	\$0	\$0	\$0	\$0	\$328,630	Yes
Reroofing bldg 1	WITHLACHOOCHEE TECHNICAL COLLEGE	\$907,620	\$0	\$0	\$0	\$0	\$907,620	Yes
Fire Alarm Upgrade	INVERNESS MIDDLE	\$0	\$0	\$0	\$0	\$906,126	\$906,126	Yes
On Site Traffic Circulation Improvements and Parent Pick Up Area recommended by MPO/City (if funding becomes available) Note: Impact Fee Fundable	CRYSTAL RIVER MIDDLE	\$0	\$0	\$250,000	\$0	\$0	\$250,000	Yes
Partial HVAC upgrade bldg 1	LECANTO PRIMARY	\$1,115,231	\$0	\$0	\$0	\$0	\$1,115,231	Yes
Fire alarm upgrade	FOREST RIDGE ELEMENTARY	\$528,460	\$0	\$0	\$0	\$0	\$528,460	Yes

Front Office Relocation	LECANTO MIDDLE	\$226,890	\$0	\$0	\$0	\$0	\$226,890	Yes
Reroofing bldg. 2	FLORAL CITY ELEMENTARY	\$0	\$95,130	\$0	\$0	\$0	\$95,130	Yes
HVAC Upgrade Bldg 4	CRYSTAL RIVER SENIOR HIGH	\$0	\$0	\$0	\$1,320,769	\$0	\$1,320,769	Yes
Contingency	Location not specified	\$592,020	\$1,127,493	\$1,387,751	\$824,789	\$844,646	\$4,776,699	Yes
Consultant Services	Location not specified	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	Yes
Replace bus lifts	BUS GARAGE	\$175,000	\$175,000	\$0	\$0	\$0	\$350,000	Yes
Site testing and surveying for new property purchases	Location not specified	\$50,500	\$50,000	\$50,000	\$50,000	\$50,000	\$250,500	Yes
On Site Traffic Circulation Improvements and Parking Area - Note: Impact Fee Fundable	INVERNESS MIDDLE	\$342,400	\$0	\$0	\$0	\$0	\$342,400	Yes
Fire Alarm Upgrade	CITRUS SPRINGS ELEMENTARY	\$0	\$0	\$0	\$0	\$526,146	\$526,146	Yes
		\$27,658,497	\$20,798,680	\$19,393,204	\$20,974,509	\$20,594,560	\$109,419,450	

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	2021 - 2022 Satis. Stu. Sta.	Actual 2021 - 2022 FISH Capacity	Actual 2020 - 2021 COFTE	# Class Rooms	Actual Average 2021 - 2022 Class Size	Actual 2021 - 2022 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization	Projected 2025 - 2026 Class Size
PLEASANT GROVE ELEMENTARY	757	757	612	40	15	81.00 %	0	0	621	82.00 %	16

CITRUS SENIOR HIGH	1,849	1,756	1,367	76	18	78.00 %	0	0	1,398	80.00 %	18
INVERNESS PRIMARY	766	766	591	41	14	77.00 %	0	0	581	76.00 %	14
INVERNESS MIDDLE	1,505	1,354	1,056	64	16	78.00 %	0	0	1,001	74.00 %	16
FLORAL CITY ELEMENTARY	497	497	311	26	12	63.00 %	0	0	305	61.00 %	12
HOMOSASSA ELEMENTARY	412	412	360	22	16	87.00 %	0	0	364	88.00 %	17
RENAISSANCE CENTER	272	272	137	15	9	50.00 %	0	0	89	33.00 %	6
CENTRAL RIDGE ELEMENTARY SCHOOL	810	810	695	44	16	86.00 %	0	0	680	84.00 %	15
CITRUS SPRINGS MIDDLE	967	870	753	42	18	87.00 %	0	0	714	82.00 %	17
CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	358	358	99	27	4	28.00 %	0	0	102	28.00 %	4
FOREST RIDGE ELEMENTARY	759	759	670	41	16	88.00 %	0	0	667	88.00 %	16
LECANTO MIDDLE	968	871	822	41	20	94.00 %	0	0	786	90.00 %	19
LECANTO SENIOR HIGH	1,818	1,727	1,645	75	22	95.00 %	0	0	1,633	95.00 %	22
HERNANDO ELEMENTARY	754	754	733	39	19	97.00 %	0	0	727	96.00 %	19
CITRUS SPRINGS ELEMENTARY	810	810	684	44	16	84.00 %	0	0	697	86.00 %	16
ROCK CRUSHER ELEMENTARY	699	699	613	37	17	88.00 %	0	0	610	87.00 %	16
CRYSTAL RIVER MIDDLE	1,363	1,226	902	58	16	74.00 %	0	0	854	70.00 %	15
CRYSTAL RIVER PRIMARY	661	661	594	36	16	90.00 %	0	0	591	89.00 %	16
CRYSTAL RIVER SENIOR HIGH	1,555	1,477	1,087	66	16	74.00 %	0	0	1,128	76.00 %	17
WITHLACHOOCHEE TECHNICAL COLLEGE	690	828	37	39	1	4.00 %	0	0	328	40.00 %	8
LECANTO PRIMARY	858	858	823	46	18	96.00 %	0	0	804	94.00 %	17
	19,128	18,522	14,590	919	16	78.77 %	0	0	14,680	79.26 %	16

The COFTE Projected Total (14,680) for 2025 - 2026 must match the Official Forecasted COFTE Total (14,680) for 2025 - 2026 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 2025 - 2026	
Elementary (PK-3)	4,975
Middle (4-8)	5,648
High (9-12)	4,057
	14,680

Grade Level Type	Balanced Projected COFTE for 2025 - 2026
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	14,680

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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Year 5 Total
FLORAL CITY ELEMENTARY	0	0	0	5	0	5
Total Relocatable Replacements:	0	0	0	5	0	5

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2025 - 2026
Crystal River - HS - Academy of Environmental Science	6	MUNICIPAL	1999	125	122	9	125
	6			125	122		125

Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
CRYSTAL RIVER PRIMARY	Educational	1	1	0	0	0	2
CRYSTAL RIVER SENIOR HIGH	Educational	0	0	1	0	0	1
LECANTO PRIMARY	Educational	1	0	0	0	0	1
HERNANDO ELEMENTARY	Educational	0	1	0	0	0	1
ROCK CRUSHER ELEMENTARY	Educational	1	0	0	0	0	1
FOREST RIDGE ELEMENTARY	Educational	1	0	0	0	0	1
CENTRAL RIDGE ELEMENTARY SCHOOL	Educational	2	3	0	0	0	5
FLORAL CITY ELEMENTARY	Educational	1	0	0	0	0	1
Total Educational Classrooms:		7	5	1	0	0	13

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	0	0	1	0	1
CRYSTAL RIVER SENIOR HIGH	Co-Teaching	0	0	0	7	0	7
LECANTO PRIMARY	Co-Teaching	0	1	0	0	0	1
LECANTO MIDDLE	Co-Teaching	0	10	0	0	0	10
HERNANDO ELEMENTARY	Co-Teaching	0	1	0	0	0	1

CITRUS SENIOR HIGH	Co-Teaching	0	0	6	0	0	6
Total Co-Teaching Classrooms:		0	12	6	8	0	26

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).

Not Specified

Consistent with Comp Plan? No

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 2020 - 2021 fiscal year.					List the net new classrooms to be added in the 2021 - 2022 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 2021 - 2022 should match totals in Section 15A.			
Location	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	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	125	125	50

HERNANDO ELEMENTARY	0	0	0	0	0	0
CITRUS SPRINGS ELEMENTARY	54	54	54	54	54	54
ROCK CRUSHER ELEMENTARY	0	0	0	0	0	0
CITRUS SPRINGS MIDDLE	0	0	0	0	0	0
CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	0	0	0	0	0	0
FOREST RIDGE ELEMENTARY	0	0	0	0	0	0
RENAISSANCE CENTER	0	0	0	0	0	0
CENTRAL RIDGE ELEMENTARY SCHOOL	0	0	0	0	0	0
PLEASANT GROVE ELEMENTARY	22	22	22	22	22	22
CITRUS SENIOR HIGH	0	0	0	0	0	0
INVERNESS PRIMARY	0	0	0	0	0	0
INVERNESS MIDDLE	0	0	0	0	0	0
FLORAL CITY ELEMENTARY	79	79	79	0	0	47
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	155	201	201	173
Total number of COFTE students projected by year.	14,585	14,570	14,659	14,634	14,680	14,626
Percent in relocatables by year.	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 2021 - 2022	FISH Student Stations	Owner	# of Leased Classrooms 2025 - 2026	FISH Student Stations
CITRUS SPRINGS ELEMENTARY	3	54	Vesta	3	54
PLEASANT GROVE ELEMENTARY	0	0		0	0
CITRUS SENIOR HIGH	0	0		0	0
INVERNESS PRIMARY	0	0		0	0
INVERNESS MIDDLE	0	0		0	0
HOMOSASSA ELEMENTARY	0	0		0	0
CRYSTAL RIVER MIDDLE	0	0		0	0
CRYSTAL RIVER PRIMARY	0	0		0	0
CRYSTAL RIVER SENIOR HIGH	0	0		0	0
WITHLACHOOCHEE TECHNICAL COLLEGE	0	0		0	0

LECANTO PRIMARY	0	0		0	0
LECANTO MIDDLE	0	0		0	0
LECANTO SENIOR HIGH	0	0		0	0
HERNANDO ELEMENTARY	0	0		0	0
ROCK CRUSHER ELEMENTARY	0	0		0	0
CITRUS SPRINGS MIDDLE	0	0		0	0
CITRUS RESOURCE FOR EXCEPTIONAL STUDENT TRANSITION	0	0		0	0
FOREST RIDGE ELEMENTARY	0	0		0	0
RENAISSANCE CENTER	0	0		0	0
CENTRAL RIDGE ELEMENTARY SCHOOL	0	0		0	0
FLORAL CITY ELEMENTARY	0	0		0	0
	3	54		3	54

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The School District plans to minimize the need for additional full time student stations by reviewing facility capacity and utilization at the District level on an annual basis and implementing the necessary steps to maximize the efficiency of classroom space. Attendance boundary changes 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	2025 - 2026 / 2030 - 2031 Projected Cost
Years 6 through 10 - Maintenance and Renovation	\$13,770,957
Major Renovation Project	\$14,792,450
Major renovation Project	\$14,792,450
Phase 3 of Crystal River High School Campus Renovation Project - Including New Gym, ROTC and Replacement Classrooms	\$12,327,042
	\$55,682,899

Ten-Year Capacity

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

Nothing reported for this section.

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	7,783	7,783	6,685.68	85.91 %	102	6,890	87.38 %
Middle - District Totals	4,803	4,322	3,532.25	81.72 %	0	3,812	88.20 %
High - District Totals	5,222	4,960	4,099.19	82.64 %	125	3,958	77.84 %
Other - ESE, etc	1,344	1,458	273.04	18.72 %	0	270	18.52 %
	19,152	18,523	14,590.16	78.77 %	227	14,930	79.63 %

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 to support 600 student stations including expanded cafeteria/ Media Center/ Administrative Space. Note: Impact Fee Fundable

Citrus High School/ Inverness Primary School Internal Traffic Circulation Improvements and/or Pedestrian Improvements to Address Emergency Ingress and Egress to/ from the Campus. Note: Impact Fee Fundable

Inverness Middle School - Traffic Circulation Improvements and Ingress Improvements / Signalization at Middle School Road and US-41 Entrance (when warranted). Note: Impact Fee Fundable

Lecanto School Complex - Internal Traffic Circulation Improvements/ Ingress Improvements (when warranted). Note: Impact Fee Fundable

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

There are no plans for school closures at this time.

Twenty-Year Maintenance

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

Project	2030 - 2031 / 2040 - 2041 Projected Cost
Years 11 through 20 - Maintenance and Renovation Projects	\$94,666,416
	\$94,666,416

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	2030 - 2031 / 2040 - 2041 Projected Cost
Elementary "A" or Combination School - Note: Impact Fee Fundable	Pine Ridge Community - 4255 W. Norvell Bryant Hwy Lecanto, FL 34461	\$39,606,836
Floral City Elementary including classrooms in phased project to 810 student stations . Note: Impact Fee Fundable	8457 E. Marvin Street Floral City, FL 34436	\$19,331,896
		\$58,938,732

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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2040 - 2041 new Student Capacity to be added/removed	Projected 2040 - 2041 COFTE	Projected 2040 - 2041 Utilization
Elementary - District Totals	7,783	7,783	6,685.68	85.91 %	810	7,000	81.46 %
Middle - District Totals	4,803	4,322	3,532.25	81.72 %	0	3,650	84.45 %
High - District Totals	5,222	4,960	4,099.19	82.64 %	125	4,490	88.30 %
Other - ESE, etc	1,344	1,458	273.04	18.72 %	0	280	19.20 %
	19,152	18,523	14,590.16	78.77 %	935	15,420	79.25 %

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).

Infrastructure to Support Elementary "A" or Combination School (810 student stations) - Note: Impact Fee Fundable

Infrastructure to Support Floral City Elementary School Expansion to Buildout at 810 Student Stations TBD - Note: Impact Fee Fundable

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

There are no plans for school closures at this time.