

**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.**

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Five Year Total
Total Revenues	\$86,502,161	\$33,609,304	\$46,311,490	\$16,264,835	\$18,118,280	\$200,806,070
Total Project Costs	\$86,502,161	\$33,609,304	\$46,311,490	\$16,264,835	\$18,118,280	\$200,806,070
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District VOLUSIA 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** 12/10/2019  
**Work Plan Submittal Date** 12/16/2019  
**DISTRICT SUPERINTENDENT** Scott Fritz  
**CHIEF FINANCIAL OFFICER** Deb Muller  
**DISTRICT POINT-OF-CONTACT PERSON** Saralee Morrissey  
**JOB TITLE** Director for Planning  
**PHONE NUMBER** 386-734-7190 ext 50772  
**E-MAIL ADDRESS** smorriss@volusia.k12.fl.us

## Expenditures

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

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

Item	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
HVAC	\$12,276,453	\$8,550,000	\$5,465,000	\$740,000	\$1,000,000	\$28,031,453
Locations:	ATLANTIC SENIOR HIGH, CAMPBELL MIDDLE, CREEKSIDE MIDDLE, DAVID C. HINSON SR., DEBARY ELEMENTARY, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA SENIOR HIGH, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, HERITAGE MIDDLE, INDIAN RIVER ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, ORMOND BEACH ELEMENTARY, PINE RIDGE SENIOR HIGH, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SPRUCE CREEK ELEMENTARY, SUNRISE ELEMENTARY, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Flooring	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Locations:	HOLLY HILL SCHOOL, PORT ORANGE ELEMENTARY					
Roofing	\$5,830,000	\$1,000,000	\$1,290,000	\$0	\$0	\$8,120,000
Locations:	ATLANTIC SENIOR HIGH, CREEKSIDE MIDDLE, DELAND SENIOR HIGH, ORMOND BEACH ELEMENTARY, ORTONA ELEMENTARY, PALM TERRACE ELEMENTARY, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, SEABREEZE SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, T D TAYLOR MIDDLE HIGH					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$90,000	\$0	\$90,000
Locations:	PORT ORANGE ELEMENTARY					
Electrical	\$705,000	\$250,000	\$200,000	\$0	\$0	\$1,155,000
Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, SPRUCE CREEK ELEMENTARY, TOMOKA ELEMENTARY					
Fire Alarm	\$750,000	\$200,000	\$0	\$362,500	\$0	\$1,312,500
Locations:	LOUISE S MCINNIS ELEMENTARY, OSCEOLA ELEMENTARY, PATHWAYS ELEMENTARY, PORT ORANGE ELEMENTARY, RIVERVIEW LEARNING CENTER, SWEETWATER ELEMENTARY					
Telephone/Intercom System	\$500,000	\$150,000	\$0	\$222,500	\$0	\$872,500
Locations:	FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, MAINLAND SENIOR HIGH, RIVERVIEW LEARNING CENTER, TOMOKA ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
<b>Sub Total:</b>	<b>\$20,336,453</b>	<b>\$10,150,000</b>	<b>\$6,955,000</b>	<b>\$1,415,000</b>	<b>\$1,000,000</b>	<b>\$39,856,453</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	\$34,968,857	\$35,282,404	\$33,087,404	\$27,547,404	\$27,132,404	\$158,018,473

Other Items	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Minor Projects < \$25K	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000

Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, Highbanks Learning Center West, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Infrastructure for Technology	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, Highbanks Learning Center West, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
High School Athletics	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000

Locations	ATLANTIC SENIOR HIGH, DELAND SENIOR HIGH, DELTONA SENIOR HIGH, MAINLAND SENIOR HIGH, NEW SMYRNA BEACH HIGH SCHOOL (NEW), PINE RIDGE SENIOR HIGH, SEABREEZE SENIOR HIGH, SPRUCE CREEK SENIOR HIGH, T D TAYLOR MIDDLE HIGH, UNIVERSITY HIGH SCHOOL					
Facilities Review	\$0	\$10,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$43,000,000

Locations	ATLANTIC SENIOR HIGH, BREWSTER CENTER, CAMPBELL MIDDLE, CORONADO BEACH ELEMENTARY, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, FREEDOM ELEMENTARY, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, NEW SMYRNA BEACH HIGH SCHOOL (NEW), ORMOND BEACH ELEMENTARY, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, PALM TERRACE ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SPRUCE CREEK ELEMENTARY, SUGAR MILL ELEMENTARY, TIMBERCREST ELEMENTARY					
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Security		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Locations	BLUE LAKE ELEMENTARY, CHAMPION ELEMENTARY, CITRUS GROVE ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA SENIOR HIGH, EDITH I STARKE ELEMENTARY, HOLLY HILL SCHOOL, INDIAN RIVER ELEMENTARY, MAINLAND SENIOR HIGH, NEW SMYRNA BEACH HIGH SCHOOL (NEW), PINE RIDGE SENIOR HIGH, TURIE T SMALL ELEMENTARY						
Media Center Retrofits		\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Locations	DELTONA SENIOR HIGH, SEABREEZE SENIOR HIGH						
Facilities Management - Various Projects		\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$14,000,000
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BLUE LAKE ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, Highbanks Learning Center West, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
Pavilions		\$350,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,550,000
Locations	ENTERPRISE ELEMENTARY, R J LONGSTREET ELEMENTARY, SPRUCE CREEK ELEMENTARY						
Playgrounds		\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,450,000
Locations	DELTONA LAKES ELEMENTARY, INDIAN RIVER ELEMENTARY, PINE TRAIL ELEMENTARY, R J LONGSTREET ELEMENTARY						
CO & DS Variance		\$1,482,404	\$1,482,404	\$1,482,404	\$1,482,404	\$1,482,404	\$7,412,020
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, Highbanks Learning Center West, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, Pierson Elementary (NEW), PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
<b>Total:</b>		<b>\$34,968,857</b>	<b>\$35,282,404</b>	<b>\$33,087,404</b>	<b>\$27,547,404</b>	<b>\$27,132,404</b>	<b>\$158,018,473</b>

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$34,968,857	\$35,282,404	\$33,087,404	\$27,547,404	\$27,132,404	\$158,018,473
Maintenance/Repair Salaries	\$6,400,000	\$4,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$18,000,000
School Bus Purchases	\$2,745,600	\$2,520,024	\$2,236,000	\$2,236,000	\$2,236,000	\$11,973,624
Other Vehicle Purchases	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Capital Outlay Equipment	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$23,699,125	\$42,192,325	\$42,172,750	\$42,153,400	\$42,135,500	\$192,353,100
Rent/Lease Relocatables	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
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)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Projects in Progress	\$63,823,672	\$0	\$0	\$0	\$0	\$63,823,672
Portables - Moves & Compliance	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Network, EDP & Communications Equipment	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
Copy Center Lease/Conv. Copier Lease	\$879,268	\$879,268	\$879,268	\$929,295	\$929,295	\$4,496,394
ERP - SAAS Fees/SIS Maint and Hosting Fees	\$1,275,163	\$1,275,163	\$1,275,163	\$308,600	\$0	\$4,134,089
<b>Local Expenditure Totals:</b>	<b>\$144,791,685</b>	<b>\$97,549,184</b>	<b>\$93,050,585</b>	<b>\$86,574,699</b>	<b>\$85,833,199</b>	<b>\$507,799,352</b>

## Revenue

### 1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
(1) Non-exempt property assessed valuation		\$41,188,256,745	\$43,535,987,379	\$46,017,538,660	\$48,640,538,364	\$51,413,049,050	\$230,795,370,198
(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		\$69,196,271	\$73,140,459	\$77,309,465	\$81,716,104	\$86,373,922	\$387,736,221
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$59,311,090	\$62,691,822	\$66,265,256	\$70,042,375	\$74,034,791	\$332,345,334
(5) Difference of lines (3) and (4)		\$9,885,181	\$10,448,637	\$11,044,209	\$11,673,729	\$12,339,131	\$55,390,887

**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	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,954,816	\$1,954,816	\$1,954,816	\$1,954,816	\$1,954,816	\$9,774,080
CO & DS Interest on Undistributed CO	360	\$40,811	\$40,811	\$40,811	\$40,811	\$40,811	\$204,055
		<b>\$1,995,627</b>	<b>\$1,995,627</b>	<b>\$1,995,627</b>	<b>\$1,995,627</b>	<b>\$1,995,627</b>	<b>\$9,978,135</b>

**Fair Share Revenue Source**

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

Nothing reported for this section.

**Sales Surtax Referendum**

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

Did the school district hold a surtax referendum during the past fiscal year 2018 - 2019?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2019 - 2020 Actual Value	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total
Impact fees received	\$6,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$26,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0

Interest, Including Profit On Investment	\$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	\$118,993,546	\$93,989,792	\$71,923,833	\$45,654,393	\$60,115,230	\$390,676,794
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$93,989,792)	(\$71,923,833)	(\$45,654,393)	(\$60,115,230)	(\$77,891,393)	(\$349,574,641)
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	(\$3,274,688)	(\$3,274,563)	(\$3,273,688)	(\$3,273,125)	(\$3,272,625)	(\$16,368,689)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
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	\$42,158,063	\$42,579,643	\$43,005,440	\$43,435,494	\$43,869,849	\$215,048,489
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$100,000,000	\$0	\$0	\$0	\$0	\$100,000,000
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
<b>Subtotal</b>	<b>\$169,987,129</b>	<b>\$66,471,039</b>	<b>\$71,101,192</b>	<b>\$30,801,532</b>	<b>\$27,921,061</b>	<b>\$366,281,953</b>

## Total Revenue Summary

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$59,311,090	\$62,691,822	\$66,265,256	\$70,042,375	\$74,034,791	\$332,345,334
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$144,791,685)	(\$97,549,184)	(\$93,050,585)	(\$86,574,699)	(\$85,833,199)	(\$507,799,352)

PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$85,480,595)</b>	<b>(\$34,857,362)</b>	<b>(\$26,785,329)</b>	<b>(\$16,532,324)</b>	<b>(\$11,798,408)</b>	<b>(\$175,454,018)</b>

Item Name	2019 - 2020 Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Five Year Total
CO & DS Revenue	\$1,995,627	\$1,995,627	\$1,995,627	\$1,995,627	\$1,995,627	\$9,978,135
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$169,987,129	\$66,471,039	\$71,101,192	\$30,801,532	\$27,921,061	\$366,281,953
<b>Total Additional Revenue</b>	<b>\$171,982,756</b>	<b>\$68,466,666</b>	<b>\$73,096,819</b>	<b>\$32,797,159</b>	<b>\$29,916,688</b>	<b>\$376,260,088</b>
<b>Total Available Revenue</b>	<b>\$86,502,161</b>	<b>\$33,609,304</b>	<b>\$46,311,490</b>	<b>\$16,264,835</b>	<b>\$18,118,280</b>	<b>\$200,806,070</b>

## Project Schedules

### Capacity Project Schedules

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

Project Description	Location		2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Total	Funded
Additional Capacity	TOMOKA ELEMENTARY	Planned Cost:	\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000	Yes
	Student Stations:		0	0	198	0	0	198	
	Total Classrooms:		0	0	9	0	0	9	
	Gross Sq Ft:		0	0	13,000	0	0	13,000	
Additional Capacity	GEORGE W MARKS ELEMENTARY	Planned Cost:	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
	Student Stations:		160	0	0	0	0	160	
	Total Classrooms:		8	0	0	0	0	8	
	Gross Sq Ft:		10,500	0	0	0	0	10,500	
Classroom Addition	ORANGE CITY ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	Yes
	Student Stations:		0	0	0	0	198	198	
	Total Classrooms:		0	0	0	0	9	9	
	Gross Sq Ft:		0	0	0	0	13,000	13,000	



Classroom Addition	SPRUCE CREEK SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$3,000,000	\$10,000,000	\$13,000,000	Yes
	Student Stations:		0	0	0	0	750	750	
	Total Classrooms:		0	0	0	0	30	30	
	Gross Sq Ft:		0	0	0	0	45,000	45,000	
Master Plan Additional Capacity	DELTONA MIDDLE	Planned Cost:	\$6,600,000	\$0	\$0	\$0	\$0	\$6,600,000	Yes
	Student Stations:		160	0	0	0	0	160	
	Total Classrooms:		7	0	0	0	0	7	
	Gross Sq Ft:		10,000	0	0	0	0	10,000	

<b>Planned Cost:</b>	<b>\$11,600,000</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$3,000,000</b>	<b>\$15,000,000</b>	<b>\$35,600,000</b>
<b>Student Stations:</b>	<b>320</b>	<b>0</b>	<b>198</b>	<b>0</b>	<b>948</b>	<b>1,466</b>
<b>Total Classrooms:</b>	<b>15</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>39</b>	<b>63</b>
<b>Gross Sq Ft:</b>	<b>20,500</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>58,000</b>	<b>91,500</b>

**Other Project Schedules**

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

Project Description	Location	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Renovations	EDITH I STARKE ELEMENTARY	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	Yes
Interior Renovations	BREWSTER CENTER	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	Yes
Bus Loop and Drainage Renovations	DELTONA SENIOR HIGH	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Master Plan	OSCEOLA ELEMENTARY	\$2,000,000	\$24,000,000	\$2,000,000	\$5,000,000	\$0	\$33,000,000	Yes
Master Plan	DELTONA MIDDLE	\$48,400,000	\$0	\$3,000,000	\$0	\$0	\$51,400,000	Yes
Master Plan	GEORGE W MARKS ELEMENTARY	\$16,500,000	\$0	\$0	\$0	\$0	\$16,500,000	Yes
Master Plan	TOMOKA ELEMENTARY	\$0	\$2,000,000	\$20,000,000	\$2,000,000	\$0	\$24,000,000	Yes
Lease	CENTRAL WAREHOUSE & TRANSPORTATION	\$107,161	\$109,304	\$111,490	\$114,835	\$118,280	\$561,070	Yes
Upgrade Door Hardware	GALAXY MIDDLE	\$0	\$0	\$700,000	\$0	\$0	\$700,000	Yes
Replace Basketball Court	SUNRISE ELEMENTARY	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Yes
Site Improvements	DELTONA MAINTENANCE & TRANSPORTATION	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	Yes
Cafeteria and Media Center Renovations	NEW SMYRNA BEACH MIDDLE	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000	Yes
HVAC, Ceiling, Lighting and Flooring Campus Wide	NEW SMYRNA BEACH MIDDLE	\$3,000,000	\$7,000,000	\$6,000,000	\$6,000,000	\$0	\$22,000,000	Yes

Renovations, Site Improvements/Circulation	ORANGE CITY ELEMENTARY	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	Yes
Storm Water Drainage Upgrade	BLUE LAKE ELEMENTARY	\$660,000	\$0	\$0	\$0	\$0	\$660,000	Yes
Fuel Island Canopy	CENTRAL WAREHOUSE & TRANSPORTATION	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Yes
Security and Administration Relocation	SILVER SANDS MIDDLE	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000	Yes
Cafeteria Renovations	SOUTHWESTERN MIDDLE	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Repipe Sewer Bldg 8	SOUTHWESTERN MIDDLE	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Remodel Clinic and Office Toilet Rooms	PORT ORANGE ELEMENTARY	\$0	\$0	\$0	\$150,000	\$0	\$150,000	Yes
		<b>\$74,902,161</b>	<b>\$33,609,304</b>	<b>\$40,311,490</b>	<b>\$13,264,835</b>	<b>\$3,118,280</b>	<b>\$165,206,070</b>	

**Additional Project Schedules**

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

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

Project Description	2019 - 2020 Actual Budget	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Tracking**

**Capacity Tracking**

Location	2019 - 2020 Satis. Stu. Sta.	Actual 2019 - 2020 FISH Capacity	Actual 2018 - 2019 COFTE	# Class Rooms	Actual Average 2019 - 2020 Class Size	Actual 2019 - 2020 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization	Projected 2023 - 2024 Class Size
BONNER ELEMENTARY	259	0	0	22	0	0.00 %	0	0	0	0.00 %	0
BLUE LAKE ELEMENTARY	835	835	559	43	13	67.00 %	0	0	529	63.00 %	12
TOMOKA ELEMENTARY	1,062	1,062	766	54	14	72.00 %	0	9	748	70.00 %	12

CAMPBELL MIDDLE	1,251	1,125	831	53	16	74.00 %	0	0	865	77.00 %	16
PATHWAYS ELEMENTARY	813	813	761	42	18	94.00 %	0	0	748	92.00 %	18
PINE TRAIL ELEMENTARY	940	940	710	48	15	76.00 %	0	0	674	72.00 %	14
CHISHOLM ELEMENTARY	182	182	401	9	45	220.00 %	498	24	411	60.00 %	12
ORMOND BEACH ELEMENTARY	404	404	347	20	17	86.00 %	0	0	334	83.00 %	17
CORONADO BEACH ELEMENTARY	326	326	246	17	14	75.00 %	0	0	240	74.00 %	14
DELAND SENIOR HIGH	3,552	3,374	2,433	150	16	72.00 %	-50	0	2,755	83.00 %	18
WOODWARD AVENUE ELEMENTARY	826	826	638	44	15	77.00 %	0	0	620	75.00 %	14
DELAND MIDDLE	1,682	1,513	1,175	72	16	78.00 %	0	0	1,210	80.00 %	17
LOUISE S MCINNIS ELEMENTARY	636	636	385	32	12	61.00 %	0	0	394	62.00 %	12
DELTONA MIDDLE	1,751	1,575	1,158	74	16	74.00 %	0	7	1,156	73.00 %	14
DELTONA LAKES ELEMENTARY	1,002	1,002	777	55	14	78.00 %	0	0	738	74.00 %	13
ENTERPRISE ELEMENTARY	803	803	571	41	14	71.00 %	0	0	551	69.00 %	13
OSTEEN ELEMENTARY	764	764	505	41	12	66.00 %	0	0	478	63.00 %	12
PALM TERRACE ELEMENTARY	1,008	1,008	625	53	12	62.00 %	0	0	605	60.00 %	11
HOLLY HILL SCHOOL	1,367	1,230	1,046	62	17	85.00 %	0	0	1,124	91.00 %	18
R J LONGSTREET ELEMENTARY	558	558	424	29	15	76.00 %	0	0	410	73.00 %	14
WESTSIDE ELEMENTARY	777	777	566	40	14	73.00 %	0	0	621	80.00 %	16
SILVER SANDS MIDDLE	1,598	1,438	1,207	67	18	84.00 %	0	0	1,295	90.00 %	19
MAINLAND SENIOR HIGH	2,501	2,375	1,760	100	18	74.00 %	0	0	1,845	78.00 %	18
HORIZON ELEMENTARY	897	897	806	46	18	90.00 %	0	0	801	89.00 %	17
GEORGE W MARKS ELEMENTARY	732	732	549	38	14	75.00 %	0	8	700	96.00 %	15
INDIAN RIVER ELEMENTARY	794	794	585	41	14	74.00 %	0	0	603	76.00 %	15
EDGEWATER PUBLIC ELEMENTARY	779	779	549	43	13	70.00 %	0	0	500	64.00 %	12
NEW SMYRNA BEACH MIDDLE	1,672	1,504	1,161	70	17	77.00 %	0	0	1,161	77.00 %	17
ORANGE CITY ELEMENTARY	783	783	537	41	13	69.00 %	0	9	549	70.00 %	11
ORMOND BEACH MIDDLE	1,414	1,272	1,059	60	18	83.00 %	0	0	1,042	82.00 %	17
ORTONA ELEMENTARY	308	308	203	16	13	66.00 %	0	0	211	69.00 %	13
SPRUCE CREEK SENIOR HIGH	3,169	3,010	2,350	131	18	78.00 %	0	30	2,498	83.00 %	16
SPRUCE CREEK ELEMENTARY	1,003	1,003	844	51	17	84.00 %	0	0	828	83.00 %	16
SUGAR MILL ELEMENTARY	821	821	627	42	15	76.00 %	0	0	625	76.00 %	15

OSCEOLA ELEMENTARY	555	555	406	29	14	73.00 %	0	0	398	72.00 %	14
PIERSON ELEMENTARY	640	640	0	32	0	0.00 %	0	0	0	0.00 %	0
PORT ORANGE ELEMENTARY	498	498	403	25	16	81.00 %	0	0	394	79.00 %	16
ATLANTIC SENIOR HIGH	1,703	1,617	1,223	73	17	76.00 %	0	0	1,400	87.00 %	19
SWEETWATER ELEMENTARY	725	725	680	38	18	94.00 %	0	0	641	88.00 %	17
READ-PATTILLO ELEMENTARY	625	625	416	32	13	67.00 %	0	0	408	65.00 %	13
RIVERVIEW LEARNING CENTER	63	63	36	10	4	57.00 %	0	0	40	63.00 %	4
SEABREEZE SENIOR HIGH	1,839	1,747	1,523	76	20	87.00 %	0	0	1,548	89.00 %	20
TURIE T SMALL ELEMENTARY	738	738	519	37	14	70.00 %	0	0	459	62.00 %	12
SOUTH DAYTONA ELEMENTARY	978	978	853	51	17	87.00 %	0	0	834	85.00 %	16
SOUTHWESTERN MIDDLE	1,264	1,137	767	53	14	67.00 %	0	0	791	70.00 %	15
EDITH I STARKE ELEMENTARY	577	577	393	30	13	68.00 %	0	0	401	69.00 %	13
T D TAYLOR MIDDLE HIGH	1,715	1,543	1,081	69	16	70.00 %	-265	0	1,100	86.00 %	16
BICENTENNIAL PARK	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DISCOVERY ELEMENTARY	889	889	600	46	13	67.00 %	0	0	545	61.00 %	12
DELTONA SENIOR HIGH	2,243	2,130	1,535	95	16	72.00 %	0	0	1,648	77.00 %	17
TIMBERCREST ELEMENTARY	930	930	771	48	16	83.00 %	0	0	786	85.00 %	16
GALAXY MIDDLE	1,913	1,721	1,032	82	13	60.00 %	0	0	1,078	63.00 %	13
SUNRISE ELEMENTARY	819	819	507	43	12	62.00 %	0	0	535	65.00 %	12
VOLUSIA PINES ELEMENTARY	695	695	574	35	16	83.00 %	0	0	548	79.00 %	16
PINE RIDGE SENIOR HIGH	2,236	2,124	1,610	95	17	76.00 %	0	0	1,735	82.00 %	18
FOREST LAKE ELEMENTARY	733	733	617	38	16	84.00 %	0	0	578	79.00 %	15
FRIENDSHIP ELEMENTARY	659	659	395	35	11	60.00 %	0	0	417	63.00 %	12
DEBARY ELEMENTARY	885	885	784	46	17	89.00 %	0	0	805	91.00 %	18
HERITAGE MIDDLE	1,498	1,348	1,090	65	17	81.00 %	0	0	1,021	76.00 %	16
FREEDOM ELEMENTARY	914	914	746	47	16	82.00 %	0	0	727	80.00 %	15
CREEKSIDE MIDDLE	1,500	1,350	1,155	64	18	86.00 %	0	0	1,110	82.00 %	17
HIGHBANKS LEARNING CENTER WEST	124	124	43	13	3	34.00 %	0	0	30	24.00 %	2
SPIRIT ELEMENTARY	988	988	696	51	14	70.00 %	0	0	650	66.00 %	13
DAVID C. HINSON SR.	1,184	1,065	1,000	53	19	94.00 %	0	0	990	93.00 %	19
MANATEE COVE ELEMENTARY	950	950	712	49	15	75.00 %	0	0	700	74.00 %	14

CYPRESS CREEK ELEMENTARY	834	834	809	44	18	97.00 %	0	0	801	96.00 %	18
RIVER SPRINGS MIDDLE SCHOOL	1,700	1,530	1,245	73	17	81.00 %	0	0	1,235	81.00 %	17
UNIVERSITY HIGH SCHOOL	2,883	2,738	2,443	123	20	89.00 %	0	0	2,654	97.00 %	22
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	2,430	2,308	1,800	102	18	78.00 %	0	0	1,880	81.00 %	18
PRIDE ELEMENTARY	765	765	584	40	15	76.00 %	0	0	584	76.00 %	15
CHAMPION ELEMENTARY	720	720	629	41	15	87.00 %	0	0	601	83.00 %	15
CITRUS GROVE ELEMENTARY	958	958	946	50	19	99.00 %	0	0	770	80.00 %	15
Pierson Elementary (NEW)	674	0	504	35	14	0.00 %	0	0	517	0.00 %	15
	<b>79,313</b>	<b>75,089</b>	<b>58,281</b>	<b>3,715</b>	<b>16</b>	<b>77.62 %</b>	<b>183</b>	<b>87</b>	<b>59,228</b>	<b>78.69 %</b>	<b>16</b>

The COFTE Projected Total (59,228) for 2023 - 2024 must match the Official Forecasted COFTE Total (59,228 ) for 2023 - 2024 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 2023 - 2024	
Elementary (PK-3)	18,987
Middle (4-8)	22,328
High (9-12)	17,913
	<b>59,228</b>

Grade Level Type	Balanced Projected COFTE for 2023 - 2024
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>59,228</b>

**Relocatable Replacement**

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

Location	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2023 - 2024
Easter Seal-DeLand	2	PRIVATE	2017	32	40	2	32
Easter Seal Daytona PK-3	2	PRIVATE	2005	77	37	2	49
Milburn Academy East	1	PRIVATE	2006	155	147	1	150

Reading Edge - Orange City Elem.	7	PRIVATE	2001	350	263	3	313
Chiles Academy	6	SCHOOL BOARD	2003	150	125	4	141
Samsula Academy	17	PRIVATE	2008	300	218	3	250
Milburn Academy - West	6	PRIVATE	2009	145	108	1	135
Burns OH Science & Technology	13	PRIVATE	2011	600	594	11	600
Ivy Hawn Academy	50	PRIVATE	2011	948	944	11	950
	<b>104</b>			<b>2,757</b>	<b>2,476</b>		<b>2,620</b>

### Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
ORMOND BEACH MIDDLE	Educational	0	3	0	0	0	3
MANATEE COVE ELEMENTARY	Educational	0	3	0	0	0	3
DEBARY ELEMENTARY	Educational	0	3	0	0	0	3
VOLUSIA PINES ELEMENTARY	Educational	1	0	0	0	0	1
R J LONGSTREET ELEMENTARY	Educational	2	0	0	0	0	2
SILVER SANDS MIDDLE	Educational	0	26	0	0	0	26
ENTERPRISE ELEMENTARY	Educational	1	0	0	0	0	1
CHAMPION ELEMENTARY	Educational	0	1	0	0	0	1
CITRUS GROVE ELEMENTARY	Educational	0	1	0	0	0	1
Pierson Elementary (NEW)	Educational	0	0	0	0	2	2
<b>Total Educational Classrooms:</b>		<b>4</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>43</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
HERITAGE MIDDLE	Co-Teaching	0	29	0	0	5	34
FREEDOM ELEMENTARY	Co-Teaching	0	0	0	0	3	3
CREEKSIDE MIDDLE	Co-Teaching	0	20	0	0	0	20
READ-PATTILLO ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SEABREEZE SENIOR HIGH	Co-Teaching	0	0	36	0	0	36
PORT ORANGE ELEMENTARY	Co-Teaching	0	0	0	0	1	1
ATLANTIC SENIOR HIGH	Co-Teaching	0	0	11	0	0	11
ORANGE CITY ELEMENTARY	Co-Teaching	0	0	0	0	1	1
ORMOND BEACH MIDDLE	Co-Teaching	0	51	0	0	0	51
PATHWAYS ELEMENTARY	Co-Teaching	0	0	0	0	1	1

PINE TRAIL ELEMENTARY	Co-Teaching	0	0	0	0	2	2
CHISHOLM ELEMENTARY	Co-Teaching	0	0	0	0	1	1
SPRUCE CREEK SENIOR HIGH	Co-Teaching	0	0	43	0	0	43
GEORGE W MARKS ELEMENTARY	Co-Teaching	0	2	0	0	3	5
NEW SMYRNA BEACH MIDDLE	Co-Teaching	0	29	0	0	0	29
DAVID C. HINSON SR.	Co-Teaching	0	12	0	0	0	12
MANATEE COVE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	Co-Teaching	0	0	47	0	0	47
SILVER SANDS MIDDLE	Co-Teaching	0	20	0	0	0	20
DELAND MIDDLE	Co-Teaching	0	3	0	0	0	3
Pierson Elementary (NEW)	Co-Teaching	0	0	0	0	2	2
<b>Total Co-Teaching Classrooms:</b>		<b>2</b>	<b>166</b>	<b>137</b>	<b>0</b>	<b>19</b>	<b>324</b>

**Infrastructure Tracking**

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

None

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).

N/A

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 2018 - 2019 fiscal year.					List the net new classrooms to be added in the 2019 - 2020 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 2019 - 2020 should match totals in Section 15A.			
Location	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total
Elementary (PK-3)	16	0	0	16	8	0	0	8
Middle (4-8)	23	0	0	23	7	0	0	7
High (9-12)	0	0	0	0	0	0	0	0
	<b>39</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>15</b>

**Relocatable Student Stations**

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

Site	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	5 Year Average
SOUTH DAYTONA ELEMENTARY	0	0	0	0	0	0
DELTONA MIDDLE	428	428	428	0	0	257
DELTONA LAKES ELEMENTARY	120	84	84	84	84	91
ENTERPRISE ELEMENTARY	132	132	132	132	132	132
OSTEEN ELEMENTARY	0	0	0	0	0	0
PALM TERRACE ELEMENTARY	198	150	150	150	150	160
Pierson Elementary (NEW)	0	0	0	0	0	0
HORIZON ELEMENTARY	172	132	132	132	132	140
GEORGE W MARKS ELEMENTARY	0	0	0	0	0	0
INDIAN RIVER ELEMENTARY	22	0	0	0	0	4
EDGEWATER PUBLIC ELEMENTARY	50	50	30	30	30	38
NEW SMYRNA BEACH MIDDLE	418	418	418	0	0	251
DAVID C. HINSON SR.	0	0	0	0	0	0
MANATEE COVE ELEMENTARY	176	176	176	176	176	176
BONNER ELEMENTARY	0	0	0	0	0	0
BLUE LAKE ELEMENTARY	132	132	132	132	132	132
MAINLAND SENIOR HIGH	0	0	0	0	0	0
RIVER SPRINGS MIDDLE SCHOOL	198	198	198	198	198	198
UNIVERSITY HIGH SCHOOL	0	0	0	0	0	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	0	0	0	0	0	0
PRIDE ELEMENTARY	0	0	0	0	0	0
FRIENDSHIP ELEMENTARY	128	80	0	0	0	42
DEBARY ELEMENTARY	84	94	94	94	132	100
HIGHBANKS LEARNING CENTER WEST	0	0	0	0	0	0
SPIRIT ELEMENTARY	220	220	220	220	176	211
CYPRESS CREEK ELEMENTARY	80	44	80	80	80	73
FOREST LAKE ELEMENTARY	0	0	0	0	0	0
TIMBERCREST ELEMENTARY	208	208	208	208	208	208
GALAXY MIDDLE	616	200	200	200	200	283
SUNRISE ELEMENTARY	88	0	0	0	0	18
VOLUSIA PINES ELEMENTARY	132	132	132	132	132	132



PINE RIDGE SENIOR HIGH	400	285	285	285	285	308
SOUTHWESTERN MIDDLE	286	160	160	160	160	185
EDITH I STARKE ELEMENTARY	120	120	120	120	120	120
T D TAYLOR MIDDLE HIGH	0	0	0	0	0	0
DISCOVERY ELEMENTARY	164	230	230	230	164	204
DELTONA SENIOR HIGH	285	285	285	285	285	285
HOLLY HILL SCHOOL	198	176	176	176	176	180
R J LONGSTREET ELEMENTARY	66	66	66	66	66	66
WESTSIDE ELEMENTARY	0	0	0	0	0	0
SILVER SANDS MIDDLE	308	308	308	308	308	308
TOMOKA ELEMENTARY	372	372	372	372	372	372
CAMPBELL MIDDLE	0	0	0	0	0	0
PATHWAYS ELEMENTARY	88	88	88	88	88	88
PINE TRAIL ELEMENTARY	154	132	132	132	132	136
CHISHOLM ELEMENTARY	0	0	0	0	0	0
HERITAGE MIDDLE	264	264	264	264	264	264
FREEDOM ELEMENTARY	132	66	66	66	66	79
CREEKSIDE MIDDLE	242	242	242	242	242	242
READ-PATTILLO ELEMENTARY	132	0	0	0	0	26
RIVERVIEW LEARNING CENTER	0	0	0	0	0	0
SEABREEZE SENIOR HIGH	0	0	0	0	0	0
TURIE T SMALL ELEMENTARY	286	286	286	286	286	286
SUGAR MILL ELEMENTARY	198	198	198	198	198	198
OSCEOLA ELEMENTARY	106	106	106	106	0	85
PIERSON ELEMENTARY	264	0	0	0	0	53
PORT ORANGE ELEMENTARY	154	154	154	154	154	154
ATLANTIC SENIOR HIGH	250	300	300	300	300	290
SWEETWATER ELEMENTARY	0	0	0	0	0	0
ORANGE CITY ELEMENTARY	244	244	244	244	244	244
ORMOND BEACH MIDDLE	0	0	0	0	0	0
ORTONA ELEMENTARY	32	20	20	20	0	18
SPRUCE CREEK SENIOR HIGH	980	980	980	980	980	980
ORMOND BEACH ELEMENTARY	110	110	110	80	80	98
CORONADO BEACH ELEMENTARY	44	20	0	0	0	13
DELAND SENIOR HIGH	542	542	542	542	542	542
WOODWARD AVENUE ELEMENTARY	196	196	196	196	196	196

DELAND MIDDLE	366	366	120	120	120	218
LOUISE S MCINNIS ELEMENTARY	216	216	216	216	216	216
CHAMPION ELEMENTARY	0	0	0	0	0	0
CITRUS GROVE ELEMENTARY	194	160	100	80	80	123
BICENTENNIAL PARK	0	0	0	0	0	0
SPRUCE CREEK ELEMENTARY	176	110	110	110	110	123

<b>Totals for VOLUSIA COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>11,171</b>	<b>9,680</b>	<b>9,290</b>	<b>8,394</b>	<b>8,196</b>	<b>9,346</b>
Total number of COFTE students projected by year.	<b>58,308</b>	<b>58,590</b>	<b>58,860</b>	<b>59,079</b>	<b>59,228</b>	<b>58,813</b>
Percent in relocatables by year.	<b>19 %</b>	<b>17 %</b>	<b>16 %</b>	<b>14 %</b>	<b>14 %</b>	<b>16 %</b>

### 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 2019 - 2020	FISH Student Stations	Owner	# of Leased Classrooms 2023 - 2024	FISH Student Stations
LOUISE S MCINNIS ELEMENTARY	4	88	Mobile Modular	0	0
DELAND SENIOR HIGH	1	25	William Scotsman	1	25
GALAXY MIDDLE	10	220	Mobile Modular	0	0
VOLUSIA PINES ELEMENTARY	3	66	Williams Scotsman	3	66
	<b>18</b>	<b>399</b>		<b>4</b>	<b>91</b>

### Failed Standard Relocatable Tracking

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

Nothing reported for this section.

## Planning

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### 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.

Various methods have been utilized in an attempt to meet the class size reduction requirement. The methods include but are not limited to redistricting, hiring additional teachers, co-teaching, and combination classes. This year the district designated all schools as schools of choice.

### 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.

The old Pierson Elementary site was sold to the Town of Pierson as of 9/2019.

This year the district will be evaluating a consolidation of Osceola and Ortona Elementaries as well as potential uses. These plans may be implemented later in the 5 year timeframe or after, in the 10 year timeframe.

## Long Range Planning

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### 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.

Nothing reported for this section.

### 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	2023 - 2024 / 2028 - 2029 Projected Cost
Woodward Elementary	West Planning Area	\$7,000,000
TT Small Elementary	Central Halifax	\$7,000,000
Enterprise Elementary	Southwest Planning Area	\$7,000,000
		<b>\$21,000,000</b>

### 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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	34,128	34,128	26,016.56	76.23 %	0	28,359	83.10 %
Middle - District Totals	21,509	19,351	15,006.94	77.55 %	0	14,298	73.89 %
High - District Totals	22,556	21,423	16,674.95	77.84 %	0	17,204	80.31 %
Other - ESE, etc	1,305	187	582.50	311.23 %	0	0	0.00 %
	<b>79,498</b>	<b>75,089</b>	<b>58,280.95</b>	<b>77.62 %</b>	<b>0</b>	<b>59,861</b>	<b>79.72 %</b>

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

There are currently two combination schools in the district.  
Holly Hill K-8 and TD Taylor 6-12

### Ten-Year Infrastructure Planning

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

Although it will begin in the 5 year timeframe Spruce Creek High school will be undergoing remodel and classroom additions in the 6-10 year time horizon; Although it will begin in the 5 year timeframe Orange City Elementary will be undergoing remodel and classroom additions in the 6-10 year time horizon; Woodward, TT Small, and Enterprise Elementaries will also be undergoing renovations & additions in the 10 year time frame.

#### 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).

This year the district will be evaluating a consolidation of Osceola and Ortona Elementaries as well as potential uses. These plans may be implemented later in the 5 year timeframe or after, in the 10 year timeframe

### 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.

Nothing reported for this section.

### 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.

Nothing reported for this section.

### 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 2018 - 2019 FISH Capacity	Actual 2018 - 2019 COFTE	Actual 2018 - 2019 Utilization	Actual 2019 - 2020 / 2038 - 2039 new Student Capacity to be added/removed	Projected 2038 - 2039 COFTE	Projected 2038 - 2039 Utilization
Elementary - District Totals	34,128	34,128	26,016.56	76.23 %	0	0	0.00 %
Middle - District Totals	21,509	19,351	15,006.94	77.55 %	0	0	0.00 %
High - District Totals	22,556	21,423	16,674.95	77.84 %	0	0	0.00 %
Other - ESE, etc	1,305	187	582.50	311.23 %	0	0	0.00 %
	<b>79,498</b>	<b>75,089</b>	<b>58,280.95</b>	<b>77.62 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

### Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

**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.