

INTRODUCTION

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

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

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

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

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$82,613,760	\$102,263,759	\$8,213,761	\$40,263,761	\$21,463,760	\$254,818,801
Total Project Costs	\$82,613,760	\$102,263,759	\$8,213,761	\$40,263,761	\$21,463,760	\$254,818,801
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	2/25/2025
Work Plan Submittal Date	2/26/2025
DISTRICT SUPERINTENDENT	Dr. Carmen J.Balgobin
CHIEF FINANCIAL OFFICER	Mr. Todd Seis
DISTRICT POINT-OF-CONTACT PERSON	Danny Seepersaud
JOB TITLE	Coordinator, Accountability and Construction Measures
PHONE NUMBER	386-734-7190 ext 20325
E-MAIL ADDRESS	dsseeper@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		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
HVAC		\$18,743,239	\$30,295,319	\$25,019,865	\$3,469,859	\$0	\$77,528,282
Locations:	ATLANTIC SENIOR HIGH, CAMPBELL MIDDLE, DAVID C. HINSON SR., DEBARY ELEMENTARY, DELAND SENIOR HIGH, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PINE RIDGE SENIOR HIGH, RIVER SPRINGS MIDDLE SCHOOL, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, VOLUSIA PINES ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
Flooring		\$0	\$1,407,600	\$0	\$0	\$0	\$1,407,600
Locations:	BREWSTER CENTER, SPRUCE CREEK SENIOR HIGH						
Roofing		\$4,474,672	\$0	\$0	\$0	\$0	\$4,474,672
Locations:	HERITAGE MIDDLE, OSCEOLA ELEMENTARY, SEABREEZE SENIOR 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	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Electrical		\$4,868,400	\$3,973,600	\$4,458,000	\$0	\$0	\$13,300,000
Locations:	ADMINISTRATIVE CENTER, BREWSTER CENTER, CAMPBELL MIDDLE, CREEKSIDE MIDDLE, DELTONA SENIOR HIGH, EDGEWATER PUBLIC ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, HERITAGE MIDDLE, INDIAN RIVER ELEMENTARY, MAINLAND SENIOR HIGH, PATHWAYS ELEMENTARY, R J LONGSTREET ELEMENTARY, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SPRUCE CREEK SENIOR HIGH, UNIVERSITY HIGH SCHOOL						
Fire Alarm		\$2,394,000	\$0	\$0	\$0	\$0	\$2,394,000
Locations:	CITRUS GROVE ELEMENTARY, SOUTH DAYTONA ELEMENTARY, UNIVERSITY HIGH SCHOOL, VOLUSIA PINES ELEMENTARY						
Telephone/Intercom System		\$786,000	\$834,000	\$0	\$0	\$0	\$1,620,000
Locations:	DELTONA SENIOR HIGH, PINE RIDGE SENIOR HIGH						
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		\$14,644,114	\$13,126,000	\$1,500,000	\$1,500,000	\$0	\$30,770,114

Locations:	ATLANTIC SENIOR HIGH, BLUE LAKE ELEMENTARY, CENTRAL WAREHOUSE & TRANSPORTATION, DELAND MIDDLE, DELAND SENIOR HIGH, EDGEWATER PUBLIC ELEMENTARY, FOREST LAKE ELEMENTARY, HERITAGE MIDDLE, MAINLAND SENIOR HIGH, NEW SMYRNA BEACH MIDDLE, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PINE RIDGE SENIOR HIGH, RIVER SPRINGS MIDDLE SCHOOL, SILVER SANDS MIDDLE, SOUTHWESTERN MIDDLE, UNIVERSITY HIGH SCHOOL						
Sub Total:		\$45,910,425	\$49,636,519	\$30,977,865	\$4,969,859	\$0	\$131,494,668

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$68,952,233	\$71,453,327	\$50,971,535	\$24,963,529	\$20,450,000	\$236,790,624

Other Items		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Minor Projects < \$35K		\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BEACHSIDE ELEMENTARY, BICENTENNIAL PARK, 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, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, Pierson Elementary (NEW), PIERSON ELEMENTARY(OLD), 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 (OLD), 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, BEACHSIDE ELEMENTARY, BICENTENNIAL PARK, 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, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, Pierson Elementary (NEW), PIERSON ELEMENTARY(OLD), 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 (OLD), TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
High School Athletics		\$1,602,200	\$2,377,200	\$1,000,000	\$1,000,000	\$1,000,000	\$6,979,400
Locations	ATLANTIC SENIOR HIGH, DELAND SENIOR HIGH						

Security		\$2,543,670	\$2,543,670	\$2,543,670	\$2,543,670	\$3,000,000	\$13,174,680
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BEACHSIDE ELEMENTARY, BICENTENNIAL PARK, 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, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, Pierson Elementary (NEW), PIERSON ELEMENTARY(OLD), 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 (OLD), TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
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, BEACHSIDE ELEMENTARY, BICENTENNIAL PARK, 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, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, Pierson Elementary (NEW), PIERSON ELEMENTARY(OLD), 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 (OLD), TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
Playgrounds		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Locations	DELTONA LAKES ELEMENTARY, HORIZON ELEMENTARY, PINE TRAIL ELEMENTARY, SUGAR MILL ELEMENTARY						
Bi Directional Amplifiers		\$945,938	\$945,938	\$0	\$0	\$0	\$1,891,876
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BEACHSIDE ELEMENTARY, BICENTENNIAL PARK, 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, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, Pierson Elementary (NEW), PIERSON ELEMENTARY(OLD), 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 (OLD), TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						

Portables		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BEACHSIDE ELEMENTARY, BICENTENNIAL PARK, 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, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, Pierson Elementary (NEW), PIERSON ELEMENTARY(OLD), 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 (OLD), TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
Contingency		\$8,500,000	\$8,500,000	\$9,000,000	\$9,000,000	\$9,000,000	\$44,000,000
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BEACHSIDE ELEMENTARY, BICENTENNIAL PARK, 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, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, Pierson Elementary (NEW), PIERSON ELEMENTARY(OLD), 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 (OLD), TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
Contingency - Operations		\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BEACHSIDE ELEMENTARY, BICENTENNIAL PARK, 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, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, Pierson Elementary (NEW), PIERSON ELEMENTARY(OLD), 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 (OLD), TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
Total:		\$68,952,233	\$71,453,327	\$50,971,535	\$24,963,529	\$20,450,000	\$236,790,624

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$68,952,233	\$71,453,327	\$50,971,535	\$24,963,529	\$20,450,000	\$236,790,624
Maintenance/Repair Salaries	\$24,036,969	\$25,238,817	\$26,500,757	\$27,825,796	\$29,217,086	\$132,819,425
School Bus Purchases	\$2,590,000	\$2,590,000	\$2,590,000	\$2,590,000	\$2,590,000	\$12,950,000
Other Vehicle Purchases	\$910,000	\$910,000	\$910,000	\$910,000	\$910,000	\$4,550,000
Capital Outlay Equipment	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$42,977,668	\$47,992,350	\$47,993,450	\$47,998,100	\$47,997,300	\$234,958,868
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
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
Portables - Moves & Compliance	\$900,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,500,000
Network, EDP & Communications Equipment	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Copy Center Lease/Conv. Copier Lease	\$178,020	\$178,020	\$178,020	\$178,020	\$178,020	\$890,100
Class Link	\$163,970	\$172,169	\$180,777	\$189,816	\$199,307	\$906,039
ERP - SAAS Fees/SIS Maint and Hosting Fees	\$1,224,704	\$1,285,940	\$1,350,237	\$1,417,748	\$1,488,635	\$6,767,264
Procore	\$212,979	\$212,979	\$212,979	\$212,979	\$212,979	\$1,064,895
Curb Appeal	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Debt Book	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$65,000
Projects In Progress	\$200,977,048	\$0	\$0	\$0	\$0	\$200,977,048
Finalsite	\$135,900	\$142,695	\$149,830	\$157,321	\$165,187	\$750,933
Insurance - WC, Liability and Prop	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$4,100,000	\$20,500,000
Charter Disbursements	\$1,034,127	\$1,313,192	\$1,938,308	\$2,753,078	\$3,010,532	\$10,049,237
CTE Technology Equipment	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000
Facility/Lot Leases	\$446,787	\$458,693	\$471,194	\$484,320	\$208,665	\$2,069,659
EES Enrollment For Education Solutions	\$1,116,168	\$1,171,976	\$1,230,575	\$1,292,104	\$1,356,709	\$6,167,532
Centegix	\$456,330	\$456,330	\$456,330	\$456,330	\$0	\$1,825,320
Local Expenditure Totals:	\$362,775,903	\$170,439,488	\$151,996,992	\$128,292,141	\$124,847,420	\$938,351,944

Revenue

1.50 Mill Revenue Source

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

Item	Fund	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$68,868,379,745	\$65,290,500,000	\$67,535,000,000	\$71,138,300,000	\$74,087,700,000	\$346,919,879,745
(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		\$115,698,878	\$109,688,040	\$113,458,800	\$119,512,344	\$124,467,336	\$582,825,398
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$99,170,467	\$94,018,320	\$97,250,400	\$102,439,152	\$106,686,288	\$499,564,627
(5) Difference of lines (3) and (4)		\$16,528,411	\$15,669,720	\$16,208,400	\$17,073,192	\$17,781,048	\$83,260,771

PECO Revenue Source

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

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

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,464,238	\$2,464,238	\$2,464,238	\$2,464,238	\$2,464,238	\$12,321,190
CO & DS Interest on Undistributed CO	360	\$66,022	\$66,022	\$66,022	\$66,022	\$66,022	\$330,110
		\$2,530,260	\$2,530,260	\$2,530,260	\$2,530,260	\$2,530,260	\$12,651,300

Fair Share Revenue Source

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

Nothing reported for this section.

Sales Surtax Referendum

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

Did the school district hold a surtax referendum during the past fiscal year 2023 - 2024? No

Additional Revenue Source

Any additional revenue sources

Item	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Proceeds of Lease-Purchase Agreements	\$151,800,000	\$0	\$0	\$0	\$0	\$151,800,000
Premiums on Long-term Debt	\$12,200,000	\$0	\$0	\$0	\$0	\$12,200,000
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	\$65,626,997	\$66,539,629	\$67,464,953	\$68,403,144	\$69,354,383	\$337,389,106
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
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	\$1,580,000	\$1,370,000	\$1,160,000	\$950,000	\$740,000	\$5,800,000
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	\$257,350,388	\$151,596,511	\$50,080,660	\$65,002,770	\$77,494,611	\$601,524,940

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	(\$3,271,938)	(\$3,270,813)	(\$3,272,750)	(\$3,274,813)	(\$3,271,688)	(\$16,362,002)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	(\$151,596,511)	(\$50,080,660)	(\$65,002,770)	(\$77,494,611)	(\$117,222,674)	(\$461,397,226)
Subtotal	\$343,688,936	\$176,154,667	\$60,430,093	\$63,586,490	\$37,094,632	\$680,954,818

Total Revenue Summary

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$99,170,467	\$94,018,320	\$97,250,400	\$102,439,152	\$106,686,288	\$499,564,627
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$362,775,903)	(\$170,439,488)	(\$151,996,992)	(\$128,292,141)	(\$124,847,420)	(\$938,351,944)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$263,605,436)	(\$76,421,168)	(\$54,746,592)	(\$25,852,989)	(\$18,161,132)	(\$438,787,317)

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$2,530,260	\$2,530,260	\$2,530,260	\$2,530,260	\$2,530,260	\$12,651,300
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$343,688,936	\$176,154,667	\$60,430,093	\$63,586,490	\$37,094,632	\$680,954,818
Total Additional Revenue	\$346,219,196	\$178,684,927	\$62,960,353	\$66,116,750	\$39,624,892	\$693,606,118
Total Available Revenue	\$82,613,760	\$102,263,759	\$8,213,761	\$40,263,761	\$21,463,760	\$254,818,801

Project Schedules

Capacity Project Schedules

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

Project Description	Location		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
Classroom Addition	DAVID C. HINSON SR.	Planned Cost:	\$0	\$0	\$0	\$1,000,000	\$10,000,000	\$11,000,000	Yes

	Student Stations:		0	0	0	0	330	330	
	Total Classrooms:		0	0	0	0	15	15	
	Gross Sq Ft:		0	0	0	0	17,000	17,000	
Classroom Addition	VOLUSIA PINES ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$700,000	\$700,000	Yes
	Student Stations:		0	0	0	0	220	220	
	Total Classrooms:		0	0	0	0	11	11	
	Gross Sq Ft:		0	0	0	0	12,000	12,000	
11 Classroom Addition	MANATEE COVE ELEMENTARY	Planned Cost:	\$700,000	\$12,000,000	\$500,000	\$0	\$0	\$13,200,000	Yes
	Student Stations:		0	220	0	0	0	220	
	Total Classrooms:		0	11	0	0	0	11	
	Gross Sq Ft:		0	12,000	0	0	0	12,000	
K-8 Replacement School - Construction	ENTERPRISE ELEMENTARY	Planned Cost:	\$31,000,000	\$0	\$0	\$0	\$0	\$31,000,000	Yes
	Student Stations:		1,419	0	0	0	0	1,419	
	Total Classrooms:		70	0	0	0	0	70	
	Gross Sq Ft:		148,500	0	0	0	0	148,500	
14 Classroom Addition	PINE RIDGE SENIOR HIGH	Planned Cost:	\$700,000	\$16,000,000	\$500,000	\$0	\$0	\$17,200,000	Yes
	Student Stations:		0	336	0	0	0	336	
	Total Classrooms:		0	14	0	0	0	14	
	Gross Sq Ft:		0	15,500	0	0	0	15,500	
K-8 Replacement School	READ-PATTILLO ELEMENTARY	Planned Cost:	\$1,000,000	\$31,000,000	\$0	\$0	\$0	\$32,000,000	Yes
	Student Stations:		0	1,419	0	0	0	1,419	
	Total Classrooms:		0	70	0	0	0	70	
	Gross Sq Ft:		0	148,500	0	0	0	148,500	
11 Classroom Addition	PATHWAYS ELEMENTARY	Planned Cost:	\$700,000	\$12,000,000	\$500,000	\$0	\$0	\$13,200,000	Yes
	Student Stations:		0	220	0	0	0	220	
	Total Classrooms:		0	11	0	0	0	11	
	Gross Sq Ft:		0	12,000	0	0	0	12,000	

Classroom Addition	INDIAN RIVER ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
	Student Stations:		0	0	0	0	220	220	
	Total Classrooms:		0	0	0	0	11	11	
	Gross Sq Ft:		0	0	0	0	12,000	12,000	

Planned Cost:	\$34,100,000	\$71,000,000	\$1,500,000	\$1,000,000	\$11,200,000	\$118,800,000
Student Stations:	1,419	2,195	0	0	770	4,384
Total Classrooms:	70	106	0	0	37	213
Gross Sq Ft:	148,500	188,000	0	0	41,000	377,500

Other Project Schedules

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

Project Description	Location	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
K-8 Replacement School - Design	ENTERPRISE ELEMENTARY	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Finishes and Infrastructure Bldgs 1 and 2	WOODWARD AVENUE ELEMENTARY	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000	Yes
Renovations	PORT ORANGE ELEMENTARY	\$0	\$0	\$1,013,761	\$8,500,000	\$10,000,000	\$19,513,761	Yes
Renovations and Additions FFE	EDITH I STARKE ELEMENTARY	\$2,013,760	\$0	\$0	\$0	\$0	\$2,013,760	Yes
K-8 Replacement School - Construction	ENTERPRISE ELEMENTARY	\$31,000,000	\$0	\$0	\$0	\$0	\$31,000,000	Yes
Campuswide HVAC and Lighting	SPRUCE CREEK ELEMENTARY	\$0	\$0	\$1,200,000	\$15,763,761	\$0	\$16,963,761	Yes
Central Warehouse Building	CENTRAL WAREHOUSE & TRANSPORTATION	\$0	\$0	\$2,500,000	\$15,000,000	\$263,760	\$17,763,760	Yes
Renovate Kitchen and Multipurpose	SOUTHWESTERN MIDDLE	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	Yes
K-8 Replacement School - FFE	ENTERPRISE ELEMENTARY	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
K-8 Replacement School	READ-PATTILLO ELEMENTARY	\$1,000,000	\$31,263,759	\$2,000,000	\$0	\$0	\$34,263,759	Yes
		\$48,513,760	\$31,263,759	\$6,713,761	\$39,263,761	\$10,263,760	\$136,018,801	

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	\$0	\$0	\$0	\$0	\$0	\$0	

Tracking

Capacity Tracking

Location	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
BLUE LAKE ELEMENTARY	835	835	506	43	12	61.00 %	0	0	0	0.00 %	0
TOMOKA ELEMENTARY	888	888	0	46	0	0.00 %	0	0	0	0.00 %	0
CAMPBELL MIDDLE	1,282	1,153	806	54	15	70.00 %	0	0	0	0.00 %	0
PATHWAYS ELEMENTARY	813	813	717	42	17	88.00 %	220	11	0	0.00 %	0
PINE TRAIL ELEMENTARY	940	940	706	48	15	75.00 %	0	0	0	0.00 %	0
CHISHOLM ELEMENTARY	809	809	486	42	12	60.00 %	0	0	0	0.00 %	0
ORMOND BEACH ELEMENTARY	404	404	327	20	16	81.00 %	0	0	0	0.00 %	0
CORONADO BEACH ELEMENTARY	326	326	240	17	14	74.00 %	0	0	0	0.00 %	0
DELAND SENIOR HIGH	3,616	3,435	2,600	150	17	76.00 %	0	0	0	0.00 %	0
WOODWARD AVENUE ELEMENTARY	862	862	476	46	10	55.00 %	0	0	0	0.00 %	0
DELAND MIDDLE	1,711	1,539	1,048	72	15	68.00 %	0	0	0	0.00 %	0
LOUISE S MCINNIS ELEMENTARY	662	662	367	33	11	55.00 %	0	0	0	0.00 %	0
DELTONA MIDDLE	1,778	1,600	1,159	76	15	72.00 %	0	0	0	0.00 %	0
DELTONA LAKES ELEMENTARY	1,002	1,002	720	55	13	72.00 %	0	0	0	0.00 %	0
ENTERPRISE ELEMENTARY	785	785	577	40	14	73.00 %	600	30	0	0.00 %	0
OSTEEN ELEMENTARY	764	764	488	41	12	64.00 %	0	0	0	0.00 %	0

PALM TERRACE ELEMENTARY	942	942	637	50	13	68.00 %	0	0	0	0.00 %	0
HOLLY HILL SCHOOL	1,405	1,264	1,011	64	16	80.00 %	-650	-26	0	0.00 %	0
R J LONGSTREET ELEMENTARY	492	492	349	26	13	71.00 %	0	0	0	0.00 %	0
WESTSIDE ELEMENTARY	802	802	694	42	17	86.00 %	0	0	0	0.00 %	0
SILVER SANDS MIDDLE	1,565	1,408	1,076	65	17	76.00 %	0	0	0	0.00 %	0
MAINLAND SENIOR HIGH	2,483	2,358	1,792	100	18	76.00 %	0	0	0	0.00 %	0
HORIZON ELEMENTARY	897	897	731	46	16	81.00 %	0	0	0	0.00 %	0
GEORGE W MARKS ELEMENTARY	982	982	783	53	15	80.00 %	0	0	0	0.00 %	0
INDIAN RIVER ELEMENTARY	794	794	592	41	14	75.00 %	220	11	0	0.00 %	0
EDGEWATER PUBLIC ELEMENTARY	787	787	439	43	10	56.00 %	0	0	0	0.00 %	0
NEW SMYRNA BEACH MIDDLE	1,628	1,465	967	68	14	66.00 %	0	0	0	0.00 %	0
ORANGE CITY ELEMENTARY	754	754	588	41	14	78.00 %	0	0	0	0.00 %	0
ORMOND BEACH MIDDLE	1,414	1,272	859	60	14	68.00 %	0	0	0	0.00 %	0
BEACHSIDE ELEMENTARY	754	754	675	40	17	90.00 %	0	0	0	0.00 %	0
SPRUCE CREEK SENIOR HIGH	3,036	2,884	2,343	126	19	81.00 %	0	0	0	0.00 %	0
SPRUCE CREEK ELEMENTARY	1,003	1,003	760	51	15	76.00 %	0	0	0	0.00 %	0
SUGAR MILL ELEMENTARY	821	821	548	42	13	67.00 %	0	0	0	0.00 %	0
OSCEOLA ELEMENTARY	879	879	631	47	13	72.00 %	0	0	0	0.00 %	0
PIERSON ELEMENTARY (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PORT ORANGE ELEMENTARY	498	498	364	25	15	73.00 %	0	0	0	0.00 %	0
ATLANTIC SENIOR HIGH	1,729	1,642	1,094	74	15	67.00 %	0	0	0	0.00 %	0
SWEETWATER ELEMENTARY	725	725	662	38	17	91.00 %	0	0	0	0.00 %	0
READ-PATTILLO ELEMENTARY	581	581	344	30	11	59.00 %	800	40	0	0.00 %	0
RIVERVIEW LEARNING CENTER	63	63	51	10	5	80.00 %	0	0	0	0.00 %	0
SEABREEZE SENIOR HIGH	1,841	1,748	1,602	76	21	92.00 %	0	0	0	0.00 %	0
TURIE T SMALL ELEMENTARY (OLD)	738	738	397	37	11	54.00 %	-738	-37	0	0.00 %	0
SOUTH DAYTONA ELEMENTARY	978	978	761	51	15	78.00 %	0	0	0	0.00 %	0
SOUTHWESTERN MIDDLE	1,264	1,137	692	53	13	61.00 %	0	0	0	0.00 %	0
EDITH I STARKE ELEMENTARY	489	489	270	26	10	55.00 %	0	0	0	0.00 %	0
T D TAYLOR MIDDLE HIGH	1,708	1,537	1,006	69	15	65.00 %	0	0	0	0.00 %	0

BICENTENNIAL PARK	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DISCOVERY ELEMENTARY	889	889	605	46	13	68.00 %	0	0	0	0.00 %	0
DELTONA SENIOR HIGH	2,288	2,173	1,633	95	17	75.00 %	0	0	0	0.00 %	0
TIMBERCREST ELEMENTARY	901	901	757	48	16	84.00 %	0	0	0	0.00 %	0
GALAXY MIDDLE	1,700	1,530	998	72	14	65.00 %	0	0	0	0.00 %	0
SUNRISE ELEMENTARY	753	753	420	40	11	56.00 %	0	0	0	0.00 %	0
VOLUSIA PINES ELEMENTARY	639	639	501	33	15	78.00 %	220	11	0	0.00 %	0
PINE RIDGE SENIOR HIGH	2,289	2,174	1,509	96	16	69.00 %	336	14	0	0.00 %	0
FOREST LAKE ELEMENTARY	733	733	450	38	12	61.00 %	0	0	0	0.00 %	0
FRIENDSHIP ELEMENTARY	681	681	391	36	11	57.00 %	0	0	0	0.00 %	0
DEBARY ELEMENTARY	1,000	1,000	915	53	17	91.00 %	0	0	0	0.00 %	0
HERITAGE MIDDLE	1,388	1,249	980	59	17	78.00 %	0	0	0	0.00 %	0
FREEDOM ELEMENTARY	914	914	755	47	16	83.00 %	0	0	0	0.00 %	0
CREEKSIDE MIDDLE	1,555	1,399	1,142	64	18	82.00 %	0	0	0	0.00 %	0
HIGHBANKS LEARNING CENTER WEST	0	0	37	0	0	0.00 %	0	0	0	0.00 %	0
SPIRIT ELEMENTARY	988	988	696	51	14	70.00 %	0	0	0	0.00 %	0
DAVID C. HINSON SR.	1,253	1,127	892	53	17	79.00 %	330	15	0	0.00 %	0
MANATEE COVE ELEMENTARY	946	946	796	49	16	84.00 %	220	11	0	0.00 %	0
CYPRESS CREEK ELEMENTARY	834	834	779	44	18	93.00 %	0	0	0	0.00 %	0
RIVER SPRINGS MIDDLE SCHOOL	1,706	1,535	1,184	73	16	77.00 %	0	0	0	0.00 %	0
UNIVERSITY HIGH SCHOOL	2,910	2,764	2,629	124	21	95.00 %	0	0	0	0.00 %	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	2,429	2,307	1,526	102	15	66.00 %	0	0	0	0.00 %	0
PRIDE ELEMENTARY	765	765	585	40	15	77.00 %	0	0	0	0.00 %	0
CHAMPION ELEMENTARY	720	720	485	41	12	67.00 %	0	0	0	0.00 %	0
CITRUS GROVE ELEMENTARY	950	950	824	50	16	87.00 %	0	0	0	0.00 %	0
Pierson Elementary (NEW)	674	674	497	35	14	74.00 %	0	0	0	0.00 %	0
TURIE T SMALL ELEMENTARY (NEW)	877	0	0	46	0	0.00 %	0	0	0	0.00 %	0
	80,311	76,156	55,922	3,754	15	73.43 %	1,558	80	0	0.00 %	0

The COFTE Projected Total (0) for 2028 - 2029 must match the Official Forecasted COFTE Total (54,491) for 2028 - 2029 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2028 - 2029		Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	16,752	Elementary (PK-3)	16,752
Middle (4-8)	21,442	Middle (4-8)	21,442
High (9-12)	16,296	High (9-12)	16,296
	54,491		54,490

Relocatable Replacement

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

Location	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Year 5 Total
PATHWAYS ELEMENTARY	0	11	0	0	0	11
INDIAN RIVER ELEMENTARY	0	0	0	0	5	5
VOLUSIA PINES ELEMENTARY	0	0	0	0	5	5
PINE RIDGE SENIOR HIGH	0	14	0	0	0	14
DAVID C. HINSON SR.	0	0	0	0	20	20
MANATEE COVE ELEMENTARY	0	11	0	0	0	11
Total Relocatable Replacements:	0	36	0	0	30	66

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2028 - 2029
Milburn Academy East	14	PRIVATE	2006	300	414	1	606
Reading Edge Academy	18	PRIVATE	2001	350	334	4	266
Chiles Academy	9	PRIVATE	2003	150	80	3	34
Samsula Academy	12	PRIVATE	2008	250	149	4	115
Milburn Academy - West	6	PRIVATE	2009	300	321	1	1,055
Burns OH Science & Technology	39	PRIVATE	2011	685	1,100	8	1,470
Ivy Hawn Academy	66	PRIVATE	2011	948	945	8	947
	164			2,983	3,343		4,493

Special Purpose Classrooms Tracking

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
HERITAGE MIDDLE	Co-Teaching	0	0	0	0	6	6
FREEDOM ELEMENTARY	Co-Teaching	0	0	0	7	3	10
CREEKSIDE MIDDLE	Co-Teaching	0	1	0	1	2	4
READ-PATTILLO ELEMENTARY	Co-Teaching	0	0	0	3	0	3
Daytona Beach Administrative Complex	Co-Teaching	0	0	0	2	11	13
SEABREEZE SENIOR HIGH	Co-Teaching	0	0	0	2	0	2
SUGAR MILL ELEMENTARY	Co-Teaching	0	0	0	11	0	11
PORT ORANGE ELEMENTARY	Co-Teaching	2	0	0	1	0	3
ATLANTIC SENIOR HIGH	Co-Teaching	0	0	0	5	0	5
SWEETWATER ELEMENTARY	Co-Teaching	0	0	0	8	0	8
ORANGE CITY ELEMENTARY	Co-Teaching	0	0	0	3	0	3
ORMOND BEACH MIDDLE	Co-Teaching	0	3	0	1	0	4
BEACHSIDE ELEMENTARY	Co-Teaching	0	0	0	3	0	3
TOMOKA ELEMENTARY	Co-Teaching	0	1	0	3	0	4
CAMPBELL MIDDLE	Co-Teaching	0	0	0	2	0	2
PATHWAYS ELEMENTARY	Co-Teaching	0	0	0	11	0	11
PINE TRAIL ELEMENTARY	Co-Teaching	0	0	0	6	0	6
CHISHOLM ELEMENTARY	Co-Teaching	1	1	0	5	0	7
SPRUCE CREEK ELEMENTARY	Co-Teaching	0	0	0	8	0	8
HORIZON ELEMENTARY	Co-Teaching	0	0	0	10	0	10
GEORGE W MARKS ELEMENTARY	Co-Teaching	0	2	0	8	3	13
INDIAN RIVER ELEMENTARY	Co-Teaching	0	0	0	7	0	7
EDGEWATER PUBLIC ELEMENTARY	Co-Teaching	0	0	0	4	0	4
NEW SMYRNA BEACH MIDDLE	Co-Teaching	0	13	0	1	3	17
DAVID C. HINSON SR.	Co-Teaching	0	1	0	4	1	6
MANATEE COVE ELEMENTARY	Co-Teaching	1	0	0	13	0	14
BLUE LAKE ELEMENTARY	Co-Teaching	0	0	0	3	0	3
UNIVERSITY HIGH SCHOOL	Co-Teaching	0	0	0	6	0	6
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	Co-Teaching	0	0	0	3	0	3

PRIDE ELEMENTARY	Co-Teaching	0	0	0	7	0	7
FRIENDSHIP ELEMENTARY	Co-Teaching	0	0	0	5	0	5
DEBARY ELEMENTARY	Co-Teaching	0	0	0	3	8	11
VOLUSIA ONLINE LEARNING	Co-Teaching	0	0	0	10	8	18
SPIRIT ELEMENTARY	Co-Teaching	0	0	0	7	0	7
CYPRESS CREEK ELEMENTARY	Co-Teaching	1	0	0	4	7	12
FOREST LAKE ELEMENTARY	Co-Teaching	1	0	0	8	0	9
TIMBERCREST ELEMENTARY	Co-Teaching	0	0	0	7	4	11
GALAXY MIDDLE	Co-Teaching	0	0	0	2	1	3
SUNRISE ELEMENTARY	Co-Teaching	0	0	0	3	0	3
VOLUSIA PINES ELEMENTARY	Co-Teaching	0	0	0	6	0	6
PINE RIDGE SENIOR HIGH	Co-Teaching	0	0	0	2	0	2
SOUTHWESTERN MIDDLE	Co-Teaching	0	0	0	1	1	2
EDITH I STARKE ELEMENTARY	Co-Teaching	0	0	0	1	0	1
T D TAYLOR MIDDLE HIGH	Co-Teaching	0	0	6	0	0	6
DISCOVERY ELEMENTARY	Co-Teaching	0	0	0	6	3	9
DELTONA SENIOR HIGH	Co-Teaching	0	0	0	9	0	9
HOLLY HILL ELEMENTARY SCHOOL	Co-Teaching	0	0	0	5	0	5
R J LONGSTREET ELEMENTARY	Co-Teaching	0	0	0	3	0	3
WESTSIDE ELEMENTARY	Co-Teaching	0	0	0	6	0	6
SILVER SANDS MIDDLE	Co-Teaching	0	0	0	8	0	8
DELTONA MIDDLE	Co-Teaching	0	7	0	3	0	10
DELTONA LAKES ELEMENTARY	Co-Teaching	0	0	0	11	0	11
ENTERPRISE ELEMENTARY	Co-Teaching	0	0	0	7	0	7
OSTEEN ELEMENTARY	Co-Teaching	0	0	0	5	0	5
PALM TERRACE ELEMENTARY	Co-Teaching	0	0	0	6	0	6
ORMOND BEACH ELEMENTARY	Co-Teaching	0	0	0	1	0	1
CORONADO BEACH ELEMENTARY	Co-Teaching	0	0	0	1	0	1
DELAND SENIOR HIGH	Co-Teaching	0	0	0	4	0	4
WOODWARD AVENUE ELEMENTARY	Co-Teaching	0	0	0	7	0	7
DELAND MIDDLE	Co-Teaching	0	3	0	2	0	5
LOUISE S MCINNIS ELEMENTARY	Co-Teaching	0	0	0	4	0	4
CHAMPION ELEMENTARY	Co-Teaching	0	0	0	5	0	5
CITRUS GROVE ELEMENTARY	Co-Teaching	0	0	0	5	0	5
Pierson Elementary (NEW)	Co-Teaching	0	0	0	7	0	7

TURIE T SMALL ELEMENTARY (NEW)	Co-Teaching	0	0	0	5	0	5
Total Co-Teaching Classrooms:		6	32	6	317	61	422

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).

The School Board's Technical Coordinating, Project Oversight Committees, and the School Advisory Council have provided guidance and direction for this replacement school. Specifically, staff has worked closely with the municipality and developer to fully comply with the Development Order for the designated PUD and compliance with local ordinances. The Volusia County Growth Management Council has also been engaged to ensure consistency with comprehensive planning for the area.

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 Total
Elementary (PK-3)	0	0	0	0	35	0	0	35
Middle (4-8)	0	0	0	0	35	0	0	35
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	70	0	0	70

Relocatable Student Stations

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

Site	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	5 Year Average
SOUTH DAYTONA ELEMENTARY	0	0	0	0	0	0
DELTONA MIDDLE	0	0	0	0	0	0
DELTONA LAKES ELEMENTARY	120	0	0	0	0	24
ENTERPRISE ELEMENTARY	132	0	0	0	0	26

OSTEEN ELEMENTARY	0	0	0	0	0	0
PALM TERRACE ELEMENTARY	132	180	180	180	132	161
Pierson Elementary (NEW)	0	0	0	0	0	0
HORIZON ELEMENTARY	172	120	120	120	120	130
GEORGE W MARKS ELEMENTARY	108	0	0	0	0	22
INDIAN RIVER ELEMENTARY	22	0	0	0	0	4
EDGEWATER PUBLIC ELEMENTARY	50	0	0	0	0	10
NEW SMYRNA BEACH MIDDLE	374	50	50	50	50	115
DAVID C. HINSON SR.	0	0	0	0	0	0
MANATEE COVE ELEMENTARY	164	115	115	115	115	125
BLUE LAKE ELEMENTARY	132	66	0	66	0	53
MAINLAND SENIOR HIGH	0	0	0	0	0	0
RIVER SPRINGS MIDDLE SCHOOL	198	35	35	35	35	68
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	0	0	0	0	26
DEBARY ELEMENTARY	162	125	125	125	50	117
HIGHBANKS LEARNING CENTER WEST	0	0	0	0	0	0
SPIRIT ELEMENTARY	220	45	45	45	45	80
CYPRESS CREEK ELEMENTARY	80	80	80	80	80	80
FOREST LAKE ELEMENTARY	0	0	0	0	0	0
TIMBERCREST ELEMENTARY	204	180	180	180	180	185
GALAXY MIDDLE	396	0	0	0	0	79
SUNRISE ELEMENTARY	22	0	0	0	0	4
VOLUSIA PINES ELEMENTARY	66	0	0	0	0	13
PINE RIDGE SENIOR HIGH	400	50	50	25	25	110
SOUTHWESTERN MIDDLE	286	0	0	0	0	57
EDITH I STARKE ELEMENTARY	32	0	0	0	0	6
T D TAYLOR MIDDLE HIGH	0	0	0	0	0	0
DISCOVERY ELEMENTARY	164	0	0	0	0	33
DELTONA SENIOR HIGH	285	275	275	275	250	272
HOLLY HILL SCHOOL	198	0	0	0	0	40
R J LONGSTREET ELEMENTARY	0	0	0	0	0	0
WESTSIDE ELEMENTARY	0	0	0	0	0	0
SILVER SANDS MIDDLE	308	45	45	45	45	98

TOMOKA ELEMENTARY	0	0	0	0	0	0
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	132	0	0	0	0	26
FREEDOM ELEMENTARY	132	95	95	95	95	102
CREEKSIDE MIDDLE	242	134	134	134	100	149
READ-PATTILLO ELEMENTARY	88	95	95	95	95	94
RIVERVIEW LEARNING CENTER	0	0	0	0	0	0
SEABREEZE SENIOR HIGH	0	0	0	0	0	0
TURIE T SMALL ELEMENTARY (OLD)	286	0	0	0	0	57
SUGAR MILL ELEMENTARY	198	139	139	139	139	151
OSCEOLA ELEMENTARY	106	0	0	0	0	21
PIERSON ELEMENTARY(OLD)	0	0	0	0	0	0
PORT ORANGE ELEMENTARY	154	100	100	100	100	111
ATLANTIC SENIOR HIGH	250	100	100	100	75	125
SWEETWATER ELEMENTARY	0	0	0	0	0	0
ORANGE CITY ELEMENTARY	432	0	0	0	0	86
ORMOND BEACH MIDDLE	0	0	0	0	0	0
BEACHSIDE ELEMENTARY	0	0	0	0	0	0
SPRUCE CREEK SENIOR HIGH	855	623	623	623	623	669
ORMOND BEACH ELEMENTARY	110	123	123	123	110	118
CORONADO BEACH ELEMENTARY	44	0	0	0	0	9
DELAND SENIOR HIGH	516	400	400	400	400	423
WOODWARD AVENUE ELEMENTARY	0	0	0	0	0	0
DELAND MIDDLE	366	0	0	0	0	73
LOUISE S MCINNIS ELEMENTARY	242	40	40	40	40	80
CHAMPION ELEMENTARY	0	0	0	0	0	0
CITRUS GROVE ELEMENTARY	198	190	190	190	190	192
BICENTENNIAL PARK	0	0	0	0	0	0
SPRUCE CREEK ELEMENTARY	176	102	102	102	102	117
TURIE T SMALL ELEMENTARY (NEW)	0	0	0	0	0	0

Totals for VOLUSIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	9,324	3,727	3,661	3,702	3,416	4,766

Total number of COFTE students projected by year.	55,793	55,198	54,669	54,478	54,491	54,926
Percent in relocatables by year.	17 %	7 %	7 %	7 %	6 %	9 %

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 2024 - 2025	FISH Student Stations	Owner	# of Leased Classrooms 2028 - 2029	FISH Student Stations
Pierson Elementary (NEW)	0	0		0	0
PRIDE ELEMENTARY	0	0		0	0
CHAMPION ELEMENTARY	0	0		0	0
CITRUS GROVE ELEMENTARY	0	0		0	0
MANATEE COVE ELEMENTARY	0	0		0	0
CYPRESS CREEK ELEMENTARY	0	0		0	0
RIVER SPRINGS MIDDLE SCHOOL	0	0		0	0
UNIVERSITY HIGH SCHOOL	0	0		0	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	0	0		0	0
FREEDOM ELEMENTARY	0	0		0	0
CREEKSIDE MIDDLE	0	0		0	0
HIGHBANKS LEARNING CENTER WEST	0	0		0	0
SPIRIT ELEMENTARY	0	0		0	0
DAVID C. HINSON SR.	0	0		0	0
FRIENDSHIP ELEMENTARY	0	0		0	0
DEBARY ELEMENTARY	0	0		0	0
HERITAGE MIDDLE	0	0		0	0
SUNRISE ELEMENTARY	0	0		0	0
PINE RIDGE SENIOR HIGH	0	0		0	0
FOREST LAKE ELEMENTARY	0	0		0	0
T D TAYLOR MIDDLE HIGH	0	0		0	0
BICENTENNIAL PARK	0	0		0	0
DISCOVERY ELEMENTARY	0	0		0	0
DELTONA SENIOR HIGH	0	0		0	0
TIMBERCREST ELEMENTARY	0	0		0	0
RIVERVIEW LEARNING CENTER	0	0		0	0
SEABREEZE SENIOR HIGH	0	0		0	0
TURIE T SMALL ELEMENTARY (OLD)	0	0		0	0

SOUTH DAYTONA ELEMENTARY	0	0		0	0
SOUTHWESTERN MIDDLE	0	0		0	0
EDITH I STARKE ELEMENTARY	0	0		0	0
PIERSON ELEMENTARY(OLD)	0	0		0	0
PORT ORANGE ELEMENTARY	0	0		0	0
OSCEOLA ELEMENTARY	0	0	Mobile Modular	0	0
SWEETWATER ELEMENTARY	0	0		0	0
READ-PATTILLO ELEMENTARY	0	0		0	0
ORANGE CITY ELEMENTARY	0	0		0	0
ORMOND BEACH MIDDLE	0	0		0	0
BEACHSIDE ELEMENTARY	0	0		0	0
SPRUCE CREEK SENIOR HIGH	0	0		0	0
SPRUCE CREEK ELEMENTARY	0	0		0	0
SUGAR MILL ELEMENTARY	0	0		0	0
MAINLAND SENIOR HIGH	0	0		0	0
HORIZON ELEMENTARY	0	0		0	0
GEORGE W MARKS ELEMENTARY	0	0		0	0
INDIAN RIVER ELEMENTARY	0	0		0	0
EDGEWATER PUBLIC ELEMENTARY	0	0		0	0
OSTEEN ELEMENTARY	0	0		0	0
PALM TERRACE ELEMENTARY	0	0		0	0
HOLLY HILL SCHOOL	0	0		0	0
R J LONGSTREET ELEMENTARY	0	0		0	0
WESTSIDE ELEMENTARY	0	0		0	0
SILVER SANDS MIDDLE	0	0		0	0
WOODWARD AVENUE ELEMENTARY	0	0		0	0
DELAND MIDDLE	0	0		0	0
DELTONA MIDDLE	0	0		0	0
DELTONA LAKES ELEMENTARY	0	0		0	0
ENTERPRISE ELEMENTARY	0	0		0	0
PATHWAYS ELEMENTARY	0	0		0	0
PINE TRAIL ELEMENTARY	0	0		0	0
CHISHOLM ELEMENTARY	0	0		0	0
ORMOND BEACH ELEMENTARY	0	0		0	0
CORONADO BEACH ELEMENTARY	0	0		0	0
BLUE LAKE ELEMENTARY	0	0		0	0

TOMOKA ELEMENTARY	0	0		0	0
CAMPBELL MIDDLE	0	0		0	0
DELAND SENIOR HIGH	0	0		0	0
LOUISE S MCINNIS ELEMENTARY	0	0		0	0
NEW SMYRNA BEACH MIDDLE	0	0		0	0
GALAXY MIDDLE	0	0		0	0
VOLUSIA PINES ELEMENTARY	0	0		0	0
ATLANTIC SENIOR HIGH	0	0		0	0
TURIE T SMALL ELEMENTARY (NEW)	0	0		0	0
	0	0		0	0

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.

Staff has been directed by The Board to rezone to make the Level Of Service (LOS) more equitable across the seven planning areas. The plan attempts to mitigate stress on district families and improve district equity. Staff will continue to analyze attendance boundaries to identify opportunities to align a better LOS, equity and decrease transportation time. Staff is also collaborating to modify programmatic feeder patterns to attain targeted LOS. The desired impact on the last round of rezoning was achieved. Of the 26 schools affected by the last rezoning 21 have reached targeted LOS.

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.

None 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.

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.

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	35,393	35,393	25,288.24	71.45 %	0	0	0.00 %
Middle - District Totals	21,357	19,215	13,819.66	71.92 %	0	0	0.00 %
High - District Totals	22,621	21,485	16,726.77	77.85 %	0	0	0.00 %
Other - ESE, etc	940	63	95.19	150.79 %	0	0	0.00 %
	80,311	76,156	55,929.86	73.44 %	0	0	0.00 %

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

Nothing reported for this section.

Twenty-Year Maintenance

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

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed	Projected 2043 - 2044 COFTE	Projected 2043 - 2044 Utilization
Elementary - District Totals	35,393	35,393	25,288.24	71.45 %	0	0	0.00 %
Middle - District Totals	21,357	19,215	13,819.66	71.92 %	0	0	0.00 %
High - District Totals	22,621	21,485	16,726.77	77.85 %	0	0	0.00 %
Other - ESE, etc	940	63	95.19	150.79 %	0	0	0.00 %
	80,311	76,156	55,929.86	73.44 %	0	0	0.00 %

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

Nothing reported for this section.