

## INTRODUCTION

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

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

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.

If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.

If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

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

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$6,500,000	\$16,000,000	\$31,000,000	\$27,500,000	\$43,000,000	\$124,000,000
Total Project Costs	\$6,500,000	\$16,000,000	\$31,000,000	\$27,500,000	\$43,000,000	\$124,000,000
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** 10/13/2015  
**Work Plan Submittal Date** 10/19/2015  
**DISTRICT SUPERINTENDENT** James T. Russell  
**CHIEF FINANCIAL OFFICER** Debra Muller  
**DISTRICT POINT-OF-CONTACT PERSON** Saralee L. 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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PECO Maintenance Expenditures	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>1.50 Mill Sub Total:</b>	<b>\$13,271,796</b>	<b>\$15,574,707</b>	<b>\$17,633,226</b>	<b>\$17,738,913</b>	<b>\$17,815,103</b>	<b>\$82,033,745</b>

Other Items	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Minor Projects < \$25K	\$2,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,500,000
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, OSTEEEN 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 COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Facilities Review	\$8,295,000	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000	\$42,295,000
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, OSTEEEN 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 COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
1.5 Mill & CO&DS Var	\$126,796	\$274,707	\$633,226	\$738,913	\$815,103	\$2,588,745
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, 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, 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, OSTEEEN 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, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					

Allocated Project Cost		\$1,600,000	\$1,800,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,400,000
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, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
High School Athletics		\$500,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000
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						
Infrastructure for technology		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
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-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, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
Security		\$250,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$7,250,000

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-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, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
<b>Total:</b>	<b>\$14,271,796</b>	<b>\$16,574,707</b>	<b>\$18,633,226</b>	<b>\$18,738,913</b>	<b>\$18,815,103</b>	<b>\$87,033,745</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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$13,271,796	\$15,574,707	\$17,633,226	\$17,738,913	\$17,815,103	\$82,033,745
Maintenance/Repair Salaries	\$8,007,250	\$6,007,250	\$4,007,250	\$2,007,250	\$7,250	\$20,036,250
School Bus Purchases	\$2,605,250	\$2,687,780	\$2,687,780	\$2,687,780	\$2,687,780	\$13,356,370
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$2,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,500,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$22,235,884	\$22,240,384	\$22,236,584	\$22,239,984	\$22,237,594	\$111,190,430
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
PECO Maintenance	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Technology	\$6,300,000	\$6,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$39,300,000
Portable Moves & Compliance	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
<b>Local Expenditure Totals:</b>	<b>\$56,420,180</b>	<b>\$57,010,121</b>	<b>\$60,064,840</b>	<b>\$58,173,927</b>	<b>\$56,247,727</b>	<b>\$287,916,795</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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$30,508,243,776	\$31,831,505,005	\$33,349,844,049	\$34,743,379,950	\$36,169,236,854	\$166,602,209,634
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$51,253,850	\$53,476,928	\$56,027,738	\$58,368,878	\$60,764,318	\$279,891,712
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$43,931,871	\$45,837,367	\$48,023,775	\$50,030,467	\$52,083,701	\$239,907,181
(5) Difference of lines (3) and (4)		\$7,321,979	\$7,639,561	\$8,003,963	\$8,338,411	\$8,680,617	\$39,984,531

**PECO Revenue Source**

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

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$448,622	\$448,622	\$448,622	\$448,622	\$448,622	\$2,243,110
CO & DS Interest on Undistributed CO	360	\$15,936	\$15,936	\$15,936	\$15,936	\$15,936	\$79,680
		<b>\$464,558</b>	<b>\$464,558</b>	<b>\$464,558</b>	<b>\$464,558</b>	<b>\$464,558</b>	<b>\$2,322,790</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 2014 - 2015?** Yes

**Sales Surtax Type:** Half Cent Sales Surtax  
**Date of Election:** 8/26/2014  
**Date of Expiration:** 12/31/2032  
**Anticipated Revenue Start Date:** 1/1/2017  
**Anticipated Revenue End Date:** 12/31/2032  
**Estimated Annualized Revenue:** \$37,000,000  
**Total \$ Amount Projected to be Received for the Duration of Tax:** \$555,000,000  
**Number of Years Tax In Effect:** 15  
**Percentage of Vote FOR:** 61 %  
**Percentage of Vote AGAINST:** 39 %

**Additional Revenue Source**

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$36,433,854	\$36,798,192	\$37,166,174	\$37,537,836	\$37,913,214	\$185,849,270
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	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$32,880,797	\$26,320,644	\$32,543,260	\$30,132,927	\$35,491,861	\$157,369,489
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$26,320,644)	(\$32,543,260)	(\$30,132,927)	(\$35,491,861)	(\$29,705,607)	(\$154,194,299)
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	(\$27,470,256)	(\$6,867,380)	\$0	\$0	\$0	(\$34,337,636)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$18,523,751</b>	<b>\$26,708,196</b>	<b>\$42,576,507</b>	<b>\$35,178,902</b>	<b>\$46,699,468</b>	<b>\$169,686,824</b>

**Total Revenue Summary**

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$43,931,871	\$45,837,367	\$48,023,775	\$50,030,467	\$52,083,701	\$239,907,181
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$56,420,180)	(\$57,010,121)	(\$60,064,840)	(\$58,173,927)	(\$56,247,727)	(\$287,916,795)
PECO Maintenance Revenue	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>Available 1.50 Mill for New Construction</b>	<b>(\$12,488,309)</b>	<b>(\$11,172,754)</b>	<b>(\$12,041,065)</b>	<b>(\$8,143,460)</b>	<b>(\$4,164,026)</b>	<b>(\$48,009,614)</b>

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$464,558	\$464,558	\$464,558	\$464,558	\$464,558	\$2,322,790
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$18,523,751	\$26,708,196	\$42,576,507	\$35,178,902	\$46,699,468	\$169,686,824
<b>Total Additional Revenue</b>	<b>\$18,988,309</b>	<b>\$27,172,754</b>	<b>\$43,041,065</b>	<b>\$35,643,460</b>	<b>\$47,164,026</b>	<b>\$172,009,614</b>
<b>Total Available Revenue</b>	<b>\$6,500,000</b>	<b>\$16,000,000</b>	<b>\$31,000,000</b>	<b>\$27,500,000</b>	<b>\$43,000,000</b>	<b>\$124,000,000</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		2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Total	Funded
Elementary additional capacity	PIERSON ELEMENTARY	Planned Cost:	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	Yes
	Student Stations:		0	0	368	0	0	368	
	Total Classrooms:		0	0	18	0	0	18	
	Gross Sq Ft:		0	0	21,894	0	0	21,894	
Elementary Additional Capacity	CHISHOLM ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	Yes
	Student Stations:		0	0	0	0	286	286	
	Total Classrooms:		0	0	0	0	14	14	
	Gross Sq Ft:		0	0	0	0	17,029	17,029	

<b>Planned Cost:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$7,000,000</b>
<b>Student Stations:</b>	<b>0</b>	<b>0</b>	<b>368</b>	<b>0</b>	<b>286</b>	<b>654</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>14</b>	<b>32</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>0</b>	<b>21,894</b>	<b>0</b>	<b>17,029</b>	<b>38,923</b>

### Other Project Schedules

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

Project Description	Location	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Replacement	PIERSON ELEMENTARY	\$1,000,000	\$15,000,000	\$0	\$1,000,000	\$0	\$17,000,000	Yes
Renovations	ATLANTIC SENIOR HIGH	\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000	Yes
Renovations	NEW SMYRNA BEACH MIDDLE	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	Yes
Renovation	ORANGE CITY ELEMENTARY	\$0	\$0	\$0	\$8,500,000	\$0	\$8,500,000	Yes
HVAC, Ceiling & Lighting	PINE TRAIL ELEMENTARY	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000	Yes
Renovation	SPRUCE CREEK SENIOR HIGH	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000	Yes
		<b>\$6,500,000</b>	<b>\$15,000,000</b>	<b>\$10,000,000</b>	<b>\$24,500,000</b>	<b>\$10,000,000</b>	<b>\$66,000,000</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Replacement School	TOMOKA ELEMENTARY	0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
Replacement School	DELTONA MIDDLE	0	\$0	\$0	\$2,000,000	\$0	\$30,000,000	\$32,000,000	Yes
Replacement School	CHISHOLM ELEMENTARY	0	\$0	\$1,000,000	\$15,000,000	\$1,000,000	\$0	\$17,000,000	Yes
Replacement School	GEORGE W MARKS ELEMENTARY	0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Yes
		<b>0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$17,000,000</b>	<b>\$3,000,000</b>	<b>\$30,000,000</b>	<b>\$51,000,000</b>	

**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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Venetian bay k-8	\$0	\$2,000,000	\$20,000,000	\$2,000,000	\$0	\$24,000,000	No
	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$20,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$24,000,000</b>	

# Tracking

## Capacity Tracking

Location	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
BONNER ELEMENTARY	339	0	0	30	0	0.00 %	0	0	0	0.00 %	0
BLUE LAKE ELEMENTARY	835	835	660	43	15	79.00 %	0	0	696	83.00 %	16
TOMOKA ELEMENTARY	1,062	1,062	761	54	14	72.00 %	0	0	735	69.00 %	14
CAMPBELL MIDDLE	1,251	1,125	840	53	16	75.00 %	0	0	874	78.00 %	16
PATHWAYS ELEMENTARY	725	725	702	38	18	97.00 %	88	4	724	89.00 %	17
PINE TRAIL ELEMENTARY	918	918	707	47	15	77.00 %	0	0	707	77.00 %	15
CHISHOLM ELEMENTARY	573	573	406	30	14	71.00 %	0	0	383	67.00 %	13
ORMOND BEACH ELEMENTARY	404	404	298	20	15	74.00 %	0	0	302	75.00 %	15
CORONADO BEACH ELEMENTARY	326	326	296	17	17	91.00 %	0	0	269	83.00 %	16
DELAND SENIOR HIGH	3,502	3,326	2,158	148	15	65.00 %	0	0	2,458	74.00 %	17
WOODWARD AVENUE ELEMENTARY	826	826	658	44	15	80.00 %	0	0	678	82.00 %	15
DELAND MIDDLE	1,682	1,513	1,073	72	15	71.00 %	0	0	1,023	68.00 %	14
LOUISE S MCINNIS ELEMENTARY	636	636	359	32	11	56.00 %	0	0	372	58.00 %	12
DELTONA MIDDLE	1,751	1,575	1,090	74	15	69.00 %	0	0	1,037	66.00 %	14
DELTONA LAKES ELEMENTARY	992	992	771	53	15	78.00 %	0	0	826	83.00 %	16
ENTERPRISE ELEMENTARY	803	803	584	41	14	73.00 %	0	0	577	72.00 %	14
OSTEEN ELEMENTARY	764	764	560	41	14	73.00 %	0	0	516	68.00 %	13
PALM TERRACE ELEMENTARY	1,008	1,008	614	53	12	61.00 %	0	0	705	70.00 %	13
HOLLY HILL SCHOOL	1,311	1,179	953	59	16	81.00 %	0	0	971	82.00 %	16
WALTER A HURST ELEMENTARY	655	0	0	35	0	0.00 %	0	0	0	0.00 %	0
R J LONGSTREET ELEMENTARY	558	558	443	29	15	79.00 %	0	0	441	79.00 %	15
WESTSIDE ELEMENTARY	641	641	583	34	17	91.00 %	0	0	616	96.00 %	18
SILVER SANDS MIDDLE	1,598	1,438	1,149	67	17	80.00 %	0	0	1,165	81.00 %	17

MAINLAND SENIOR HIGH	2,501	2,375	1,857	100	19	78.00 %	0	0	1,986	84.00 %	20
HORIZON ELEMENTARY	857	857	713	44	16	83.00 %	0	0	718	84.00 %	16
GEORGE W MARKS ELEMENTARY	735	735	567	39	15	77.00 %	0	0	589	80.00 %	15
INDIAN RIVER ELEMENTARY	860	860	649	44	15	75.00 %	0	0	618	72.00 %	14
EDGEWATER PUBLIC ELEMENTARY	779	779	607	43	14	78.00 %	0	0	598	77.00 %	14
NEW SMYRNA BEACH MIDDLE	1,672	1,504	1,158	70	17	77.00 %	0	0	1,159	77.00 %	17
ORANGE CITY ELEMENTARY	761	761	586	40	15	77.00 %	0	0	579	76.00 %	14
ORMOND BEACH MIDDLE	1,414	1,272	1,043	60	17	82.00 %	0	0	1,022	80.00 %	17
ORTONA ELEMENTARY	330	330	250	17	15	76.00 %	-22	0	251	81.00 %	15
SPRUCE CREEK SENIOR HIGH	3,169	3,010	2,472	131	19	82.00 %	0	0	2,691	89.00 %	21
SPRUCE CREEK ELEMENTARY	871	871	718	45	16	82.00 %	0	0	768	88.00 %	17
SUGAR MILL ELEMENTARY	821	821	608	42	14	74.00 %	0	0	654	80.00 %	16
OSCEOLA ELEMENTARY	555	555	437	29	15	79.00 %	0	0	431	78.00 %	15
PIERSON ELEMENTARY	882	882	543	43	13	62.00 %	0	0	575	65.00 %	13
PORT ORANGE ELEMENTARY	498	498	410	25	16	82.00 %	0	0	414	83.00 %	17
ATLANTIC SENIOR HIGH	1,808	1,717	974	77	13	57.00 %	0	0	1,109	65.00 %	14
SWEETWATER ELEMENTARY	725	725	624	38	16	86.00 %	0	0	641	88.00 %	17
READ-PATTILLO ELEMENTARY	625	625	403	32	13	64.00 %	0	0	459	73.00 %	14
RIVERVIEW LEARNING CENTER	63	63	32	10	3	51.00 %	0	0	0	0.00 %	0
SEABREEZE SENIOR HIGH	1,839	1,747	1,539	76	20	88.00 %	0	0	1,664	95.00 %	22
TURIE T SMALL ELEMENTARY	738	738	420	37	11	57.00 %	0	0	479	65.00 %	13
SOUTH DAYTONA ELEMENTARY	978	978	828	51	16	85.00 %	0	0	817	84.00 %	16
SOUTHWESTERN MIDDLE	1,308	1,177	677	55	12	58.00 %	0	0	737	63.00 %	13
EDITH I STARKE ELEMENTARY	555	555	386	29	13	70.00 %	0	0	406	73.00 %	14
T D TAYLOR MIDDLE HIGH	1,450	1,305	1,086	59	18	83.00 %	0	0	1,118	86.00 %	19
BICENTENNIAL PARK	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DISCOVERY ELEMENTARY	955	955	710	49	14	74.00 %	0	0	643	67.00 %	13
DELTONA SENIOR HIGH	2,243	2,130	1,639	95	17	77.00 %	0	0	1,781	84.00 %	19
TIMBERCREST ELEMENTARY	930	930	738	48	15	79.00 %	0	0	743	80.00 %	15
GALAXY MIDDLE	1,693	1,523	1,043	72	14	68.00 %	0	0	1,009	66.00 %	14

SUNRISE ELEMENTARY	819	819	488	43	11	60.00 %	0	0	543	66.00 %	13
VOLUSIA PINES ELEMENTARY	695	695	602	35	17	87.00 %	0	0	603	87.00 %	17
PINE RIDGE SENIOR HIGH	2,236	2,124	1,580	95	17	74.00 %	0	0	1,746	82.00 %	18
FOREST LAKE ELEMENTARY	733	733	641	38	17	87.00 %	0	0	653	89.00 %	17
FRIENDSHIP ELEMENTARY	659	659	413	35	12	63.00 %	0	0	416	63.00 %	12
DEBARY ELEMENTARY	895	895	757	47	16	85.00 %	0	0	764	85.00 %	16
HERITAGE MIDDLE	1,498	1,348	1,181	65	18	88.00 %	0	0	1,155	86.00 %	18
FREEDOM ELEMENTARY	826	826	676	43	16	82.00 %	0	0	714	86.00 %	17
CREEKSIDE MIDDLE	1,434	1,290	1,194	61	20	93.00 %	0	0	1,206	93.00 %	20
HIGHBANKS LEARNING CENTER WEST	124	124	34	13	3	27.00 %	0	0	0	0.00 %	0
SPIRIT ELEMENTARY	988	988	754	51	15	76.00 %	0	0	753	76.00 %	15
DAVID C. HINSON SR.	1,184	1,065	908	53	17	85.00 %	0	0	945	89.00 %	18
MANATEE COVE ELEMENTARY	950	950	770	49	16	81.00 %	0	0	743	78.00 %	15
CYPRESS CREEK ELEMENTARY	754	754	784	40	20	104.00 %	80	4	783	94.00 %	18
RIVER SPRINGS MIDDLE SCHOOL	1,700	1,530	1,332	73	18	87.00 %	0	0	1,330	87.00 %	18
UNIVERSITY HIGH SCHOOL	2,808	2,667	2,703	120	23	101.00 %	0	0	2,863	107.00 %	24
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	2,430	2,308	1,826	102	18	79.00 %	0	0	1,977	86.00 %	19
PRIDE ELEMENTARY	765	765	539	40	13	70.00 %	0	0	575	75.00 %	14
HERBERT STREET CENTER	185	0	0	8	0	0.00 %	0	0	0	0.00 %	0
CHAMPION ELEMENTARY	744	744	619	41	15	83.00 %	0	0	598	80.00 %	15
CITRUS GROVE ELEMENTARY	940	940	884	49	18	94.00 %	0	0	898	96.00 %	18
	<b>79,142</b>	<b>74,729</b>	<b>58,067</b>	<b>3,715</b>	<b>16</b>	<b>77.70 %</b>	<b>146</b>	<b>8</b>	<b>59,999</b>	<b>80.13 %</b>	<b>16</b>

The COFTE Projected Total (59,999) for 2019 - 2020 must match the Official Forecasted COFTE Total (58,165 ) for 2019 - 2020 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2019 - 2020	
Elementary (PK-3)	17,437
Middle (4-8)	23,377
High (9-12)	17,351
	<b>58,165</b>

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	-4,819
Middle (4-8)	4,528
High (9-12)	-1,543
	<b>58,165</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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	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 2019 - 2020
Easter Seal Daytona PK-3	2	PRIVATE	2005	48	26	3	48
Milburn Academy East	1	LEASE RENT	2006	300	188	3	200
Reading Edge - Orange City Elem.	7	PRIVATE	2001	350	304	1	350
Chiles Academy	6	SCHOOL BOARD	2005	150	108	5	150
Samsula Academy	17	PRIVATE	2008	230	220	4	230
Milburn Academy - West	6	PRIVATE	2009	150	108	3	100
Burns OH Science & Technology	13	PRIVATE	2011	414	400	5	450
Ivy Hawn Academy	50	PRIVATE	2011	965	785	4	788
Richard Milburn Academy Middle School -East	4	PRIVATE	2013	150	42	1	200
Richard Milburn Academy Middle School - West	3	PRIVATE	2013	88	22	1	100
	<b>109</b>			<b>2,845</b>	<b>2,203</b>		<b>2,616</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
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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
TOMOKA ELEMENTARY	Co-Teaching	0	0	0	0	1	1
PATHWAYS ELEMENTARY	Co-Teaching	0	0	0	0	3	3
PINE TRAIL ELEMENTARY	Co-Teaching	0	0	0	0	2	2
CHISHOLM ELEMENTARY	Co-Teaching	2	0	0	0	2	4

HERITAGE MIDDLE	Co-Teaching	0	8	0	0	5	13
FREEDOM ELEMENTARY	Co-Teaching	1	0	0	0	0	1
READ-PATTILLO ELEMENTARY	Co-Teaching	2	0	0	0	0	2
SEABREEZE SENIOR HIGH	Co-Teaching	0	0	36	0	0	36
TURIE T SMALL ELEMENTARY	Co-Teaching	0	0	0	0	1	1
PORT ORANGE ELEMENTARY	Co-Teaching	0	0	0	0	2	2
ORMOND BEACH MIDDLE	Co-Teaching	0	14	0	0	0	14
SPRUCE CREEK SENIOR HIGH	Co-Teaching	0	0	151	0	0	151
GEORGE W MARKS ELEMENTARY	Co-Teaching	0	0	0	0	8	8
NEW SMYRNA BEACH MIDDLE	Co-Teaching	0	21	0	0	13	34
DAVID C. HINSON SR.	Co-Teaching	0	20	0	0	5	25
MANATEE COVE ELEMENTARY	Co-Teaching	1	1	0	0	0	2
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	Co-Teaching	0	0	35	0	0	35
PRIDE ELEMENTARY	Co-Teaching	6	0	0	0	0	6
FRIENDSHIP ELEMENTARY	Co-Teaching	0	0	0	0	1	1
DEBARY ELEMENTARY	Co-Teaching	0	2	0	0	0	2
CYPRESS CREEK ELEMENTARY	Co-Teaching	0	0	0	0	6	6
FOREST LAKE ELEMENTARY	Co-Teaching	1	0	0	0	1	2
TIMBERCREST ELEMENTARY	Co-Teaching	0	0	0	0	1	1
GALAXY MIDDLE	Co-Teaching	0	13	0	0	0	13
SUNRISE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
SOUTHWESTERN MIDDLE	Co-Teaching	0	0	0	0	7	7
T D TAYLOR MIDDLE HIGH	Co-Teaching	0	0	25	0	0	25
DISCOVERY ELEMENTARY	Co-Teaching	0	0	0	0	3	3
DELTONA SENIOR HIGH	Co-Teaching	0	0	26	0	281	307
WESTSIDE ELEMENTARY	Co-Teaching	3	0	0	0	0	3
SILVER SANDS MIDDLE	Co-Teaching	0	29	0	0	0	29
DELTONA MIDDLE	Co-Teaching	0	5	0	0	0	5
PALM TERRACE ELEMENTARY	Co-Teaching	0	0	0	0	2	2
CORONADO BEACH ELEMENTARY	Co-Teaching	0	1	0	0	0	1
WOODWARD AVENUE ELEMENTARY	Co-Teaching	0	0	0	0	4	4
CITRUS GROVE ELEMENTARY	Co-Teaching	8	0	0	0	0	8
<b>Total Co-Teaching Classrooms:</b>		<b>24</b>	<b>116</b>	<b>273</b>	<b>0</b>	<b>348</b>	<b>761</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).

Roadway improvements and water and sewer extension for the replacement of Pierson Elementary

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 only replacement being relocated to a different site is Pierson Elementary and it is consistent. all other replacements, at this time, are on site.

Consistent with Comp Plan? Yes

**Net New Classrooms**

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

List the net new classrooms added in the 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
TOMOKA ELEMENTARY	372	372	372	372	372	372
CAMPBELL MIDDLE	0	0	0	0	0	0
PATHWAYS ELEMENTARY	0	88	88	88	88	70
PINE TRAIL ELEMENTARY	132	132	132	132	132	132
CHISHOLM ELEMENTARY	94	94	94	94	0	75
HERITAGE MIDDLE	264	264	264	264	264	264
FREEDOM ELEMENTARY	44	44	44	88	88	62
CREEKSIDE MIDDLE	176	176	176	176	176	176
READ-PATTILLO ELEMENTARY	132	132	132	132	132	132
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	106	106
PIERSON ELEMENTARY	506	506	506	0	0	304
PORT ORANGE ELEMENTARY	154	154	154	154	154	154
ATLANTIC SENIOR HIGH	300	300	300	300	300	300
SWEETWATER ELEMENTARY	0	0	0	0	0	0
ORANGE CITY ELEMENTARY	222	222	222	222	222	222
ORMOND BEACH MIDDLE	0	0	0	0	0	0
ORTONA ELEMENTARY	54	32	32	32	32	36
SPRUCE CREEK SENIOR HIGH	980	980	980	980	980	980
SPRUCE CREEK ELEMENTARY	66	66	66	66	66	66
HORIZON ELEMENTARY	132	132	132	132	132	132
GEORGE W MARKS ELEMENTARY	110	110	110	110	110	110
INDIAN RIVER ELEMENTARY	88	88	88	88	88	88
EDGEWATER PUBLIC ELEMENTARY	50	50	50	50	50	50
NEW SMYRNA BEACH MIDDLE	418	418	418	418	418	418
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	128	128	128	128	128
DEBARY ELEMENTARY	94	94	94	94	94	94
HIGHBANKS LEARNING CENTER WEST	0	0	0	0	0	0
SPIRIT ELEMENTARY	220	220	220	220	220	220
CYPRESS CREEK ELEMENTARY	0	80	80	80	80	64
FOREST LAKE ELEMENTARY	0	0	0	0	0	0
TIMBERCREST ELEMENTARY	208	208	208	208	208	208
GALAXY MIDDLE	396	396	396	396	396	396
SUNRISE ELEMENTARY	88	88	88	88	88	88

VOLUSIA PINES ELEMENTARY	132	132	132	132	132	132
PINE RIDGE SENIOR HIGH	400	400	400	400	400	400
SOUTHWESTERN MIDDLE	330	330	330	330	330	330
EDITH I STARKE ELEMENTARY	98	98	98	98	98	98
T D TAYLOR MIDDLE HIGH	0	0	0	0	0	0
DISCOVERY ELEMENTARY	230	230	230	230	230	230
DELTONA SENIOR HIGH	285	285	285	285	285	285
HOLLY HILL SCHOOL	154	154	154	154	154	154
WALTER A HURST ELEMENTARY	0	0	0	0	0	0
R J LONGSTREET ELEMENTARY	66	66	66	66	66	66
WESTSIDE ELEMENTARY	128	128	128	128	128	128
SILVER SANDS MIDDLE	308	308	308	308	308	308
SOUTH DAYTONA ELEMENTARY	0	0	0	0	0	0
DELTONA MIDDLE	428	428	428	428	428	428
DELTONA LAKES ELEMENTARY	84	84	84	84	84	84
ENTERPRISE ELEMENTARY	132	132	132	132	132	132
OSTEEN ELEMENTARY	0	0	0	0	0	0
PALM TERRACE ELEMENTARY	198	198	198	198	198	198
ORMOND BEACH ELEMENTARY	110	110	110	110	110	110
CORONADO BEACH ELEMENTARY	44	44	44	44	44	44
DELAND SENIOR HIGH	542	542	542	542	542	542
WOODWARD AVENUE ELEMENTARY	196	196	196	196	196	196
DELAND MIDDLE	366	366	366	366	366	366
LOUISE S MCINNIS ELEMENTARY	216	216	216	216	216	216
HERBERT STREET CENTER	0	0	0	0	0	0
CHAMPION ELEMENTARY	0	0	0	0	0	0
CITRUS GROVE ELEMENTARY	176	176	176	176	176	176
BICENTENNIAL PARK	0	0	0	0	0	0

<b>Totals for VOLUSIA COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>11,147</b>	<b>11,293</b>	<b>11,293</b>	<b>10,831</b>	<b>10,737</b>	<b>11,060</b>
Total number of COFTE students projected by year.	<b>58,325</b>	<b>58,334</b>	<b>58,344</b>	<b>58,282</b>	<b>58,165</b>	<b>58,290</b>
Percent in relocatables by year.	<b>19 %</b>	<b>19 %</b>	<b>19 %</b>	<b>19 %</b>	<b>18 %</b>	<b>19 %</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 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	FISH Student Stations
ORANGE CITY ELEMENTARY	0	0	Mobile Modular	0	0
ORTONA ELEMENTARY	1	22	WilliamsScotsman	0	0
HORIZON ELEMENTARY	0	0	Mobile Modular	0	0
TIMBERCREST ELEMENTARY	0	0	WilliamsScotsman	0	0
ORMOND BEACH ELEMENTARY	0	0	WilliamsScotsman	0	0
WOODWARD AVENUE ELEMENTARY	0	0	Mobile Modular	0	0
LOUISE S MCINNIS ELEMENTARY	4	88	Mobile Modular	0	0
ORMOND BEACH MIDDLE	0	0	Mobile Modular	0	0
BONNER ELEMENTARY	0	0		0	0
BLUE LAKE ELEMENTARY	0	0		0	0
TOMOKA ELEMENTARY	0	0		0	0
CAMPBELL MIDDLE	0	0		0	0
PATHWAYS ELEMENTARY	0	0		0	0
PINE TRAIL ELEMENTARY	0	0		0	0
CHISHOLM ELEMENTARY	0	0		0	0
CORONADO BEACH ELEMENTARY	0	0		0	0
DELAND SENIOR HIGH	1	25		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
OSTEEN ELEMENTARY	0	0		0	0
PALM TERRACE ELEMENTARY	0	0		0	0
HOLLY HILL SCHOOL	0	0		0	0
WALTER A HURST ELEMENTARY	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
MAINLAND SENIOR HIGH	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

NEW SMYRNA BEACH MIDDLE	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
OSCEOLA ELEMENTARY	0	0		0	0
PIERSON ELEMENTARY	0	0		0	0
PORT ORANGE ELEMENTARY	0	0		0	0
ATLANTIC SENIOR HIGH	0	0		0	0
SWEETWATER ELEMENTARY	0	0		0	0
READ-PATTILLO ELEMENTARY	0	0		0	0
RIVERVIEW LEARNING CENTER	0	0		0	0
SEABREEZE SENIOR HIGH	0	0		0	0
TURIE T SMALL ELEMENTARY	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
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
GALAXY MIDDLE	0	0		0	0
SUNRISE ELEMENTARY	0	0		0	0
VOLUSIA PINES ELEMENTARY	3	66		0	0
PINE RIDGE SENIOR HIGH	0	0		0	0
FOREST LAKE ELEMENTARY	0	0		0	0
FRIENDSHIP ELEMENTARY	0	0		0	0
DEBARY ELEMENTARY	0	0		0	0
HERITAGE MIDDLE	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
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
PRIDE ELEMENTARY	0	0		0	0
HERBERT STREET CENTER	0	0		0	0
CHAMPION ELEMENTARY	0	0		0	0
CITRUS GROVE ELEMENTARY	0	0		0	0
	<b>9</b>	<b>201</b>		<b>0</b>	<b>0</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. The District is reviewing its choice programs and their relevancy to F.S. 1002.31(9).

### 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.

There is no plan for school closures at this time.

## Long Range Planning

### Ten-Year Maintenance

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

Project	2019 - 2020 / 2024 - 2025 Projected Cost
Systems	\$45,000,000
Roofing	\$50,000,000
Life Safety	\$25,000,000
Site	\$10,000,000
	<b>\$130,000,000</b>

### Ten-Year Capacity

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

Project	Location, Community, Quadrant or other general location	2019 - 2020 / 2024 - 2025 Projected Cost
George Marks Elementary	West	\$17,000,000
Tomoka Elementary	Halifax	\$17,000,000
Venetian Bay K-8	Southeast	\$20,000,000
		<b>\$54,000,000</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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	35,745	35,745	27,027.00	75.61 %	0	24,487	68.50 %
Middle - District Totals	23,393	21,047	15,920.00	75.64 %	0	12,132	57.64 %
High - District Totals	20,842	19,796	15,138.00	76.47 %	0	13,918	70.31 %
Other - ESE, etc	2,151	248	125.00	50.40 %	0	200	80.65 %
	<b>82,131</b>	<b>76,836</b>	<b>58,210.00</b>	<b>75.76 %</b>	<b>0</b>	<b>50,737</b>	<b>66.03 %</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.

**Ten-Year Infrastructure Planning**

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

Venetian Bay K-8

**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).**

None identified at this time.

**Twenty-Year Maintenance**

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

Project	2024 - 2025 / 2034 - 2035 Projected Cost
Roofing	\$55,000,000
Systems	\$65,000,000
Life Safety	\$45,000,000
Site	\$20,000,000
	<b>\$185,000,000</b>

**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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	35,745	35,745	27,027.00	75.61 %	0	24,600	68.82 %
Middle - District Totals	23,393	21,047	15,920.00	75.64 %	0	14,584	69.29 %
High - District Totals	20,842	19,796	15,138.00	76.47 %	0	16,388	82.78 %
Other - ESE, etc	2,151	248	125.00	50.40 %	0	354	142.74 %
	<b>82,131</b>	<b>76,836</b>	<b>58,210.00</b>	<b>75.76 %</b>	<b>0</b>	<b>55,926</b>	<b>72.79 %</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).**

None identified at this time.

**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).**

None identified at this time.