

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.

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Five Year Total
Total Revenues	\$8,555,060	\$31,547,161	\$50,609,304	\$37,611,490	\$44,000,000	\$172,323,015
Total Project Costs	\$8,555,060	\$31,547,161	\$50,609,304	\$37,611,490	\$44,000,000	\$172,323,015
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 10/9/2018
Work Plan Submittal Date 10/20/2018
DISTRICT SUPERINTENDENT James T. Russell
CHIEF FINANCIAL OFFICER Debra Muller
DISTRICT POINT-OF-CONTACT PERSON Saralee L. Morrissey
JOB TITLE Director for Planning & Business Services
PHONE NUMBER 386-947-8786 ext. 50772
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Expenditures

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

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

Item	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
HVAC	\$5,650,000	\$1,690,000	\$0	\$1,300,000	\$0	\$8,640,000
Locations:	ATLANTIC SENIOR HIGH, CAMPBELL MIDDLE, CREEKSIDE MIDDLE, DAVID C. HINSON SR., HERITAGE MIDDLE, PINE RIDGE SENIOR HIGH					
Flooring	\$855,000	\$0	\$0	\$0	\$0	\$855,000
Locations:	DELAND SENIOR HIGH, HOLLY HILL SCHOOL, NEW SMYRNA BEACH HIGH SCHOOL (NEW), PORT ORANGE ELEMENTARY, SEABREEZE SENIOR HIGH					
Roofing	\$4,500,000	\$4,400,000	\$0	\$0	\$0	\$8,900,000
Locations:	ATLANTIC SENIOR HIGH, BREWSTER CENTER, EDITH I STARKE ELEMENTARY, PINE RIDGE SENIOR HIGH, R J LONGSTREET ELEMENTARY, SEABREEZE SENIOR HIGH, SUNRISE ELEMENTARY					
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	\$400,000	\$140,000	\$0	\$540,000
Locations:	FREEDOM ELEMENTARY, HIGHBANKS LEARNING CENTER WEST					
Electrical	\$750,000	\$875,000	\$0	\$0	\$0	\$1,625,000
Locations:	DELAND SENIOR HIGH, GALAXY MIDDLE, MAINLAND SENIOR HIGH					
Fire Alarm	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000
Locations:	ATLANTIC SENIOR HIGH, DELAND SENIOR HIGH					
Telephone/Intercom System	\$1,150,000	\$0	\$0	\$0	\$0	\$1,150,000
Locations:	DELAND 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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$14,055,000	\$6,965,000	\$400,000	\$1,440,000	\$0	\$22,860,000

PECO Maintenance Expenditures	\$1,089,986	\$1,089,986	\$1,089,986	\$1,089,986	\$1,089,986	\$5,449,930
1.50 Mill Sub Total:	\$23,165,014	\$27,075,014	\$20,510,014	\$21,550,014	\$20,110,014	\$112,410,070

Other Items		2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Security		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Locations	BLUE LAKE ELEMENTARY, CHAMPION ELEMENTARY, CITRUS GROVE ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA SENIOR HIGH, EDITH I STARKE ELEMENTARY, HOLLY HILL SCHOOL, INDIAN RIVER ELEMENTARY, MAINLAND SENIOR HIGH, NEW SMYRNA BEACH HIGH SCHOOL (NEW), PINE RIDGE SENIOR HIGH, TURIE T SMALL ELEMENTARY						
Media Center Retrofits		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Locations	DELTONA SENIOR HIGH, SEABREEZE SENIOR HIGH						
Facilities Management - Various Projects		\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
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 PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
Facilities Review		\$0	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$44,000,000
Locations	ATLANTIC SENIOR HIGH, BREWSTER CENTER, CAMPBELL MIDDLE, CORONADO BEACH ELEMENTARY, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, FREEDOM ELEMENTARY, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, NEW SMYRNA BEACH HIGH SCHOOL (NEW), ORMOND BEACH ELEMENTARY, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, PALM TERRACE ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SPRUCE CREEK ELEMENTARY, SUGAR MILL ELEMENTARY, TIMBERCREST ELEMENTARY						
Minor Projects < \$25K		\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
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, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
Infrastructure for Technology		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000

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, OSTEE 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, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
High School Athletics	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
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					
Total:	\$24,255,000	\$28,165,000	\$21,600,000	\$22,640,000	\$21,200,000	\$117,860,000

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$23,165,014	\$27,075,014	\$20,510,014	\$21,550,014	\$20,110,014	\$112,410,070
Maintenance/Repair Salaries	\$8,245,831	\$6,554,431	\$4,554,431	\$4,604,458	\$3,637,895	\$27,597,046
School Bus Purchases	\$2,690,872	\$2,463,773	\$2,463,773	\$2,185,200	\$2,185,200	\$11,988,818
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$21,404,400	\$21,403,500	\$21,401,450	\$21,398,500	\$21,403,400	\$107,011,250
Rent/Lease Relocatables	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
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
Portables - Moves & Compliance	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$1,600,000
Network, EDP & Communications Equipment	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
Projects in Progress	\$95,873,399	\$0	\$0	\$0	\$0	\$95,873,399

Charter School Capital Outlay from LCIF	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$2,000,000	\$6,500,000
CO&DS Variance	\$99,317	\$99,317	\$99,317	\$99,316	\$99,317	\$496,584
Local Expenditure Totals:	\$161,978,833	\$69,596,035	\$61,028,985	\$61,837,488	\$59,435,826	\$413,877,167

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	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
(1) Non-exempt property assessed valuation		\$38,122,061,917	\$40,295,019,446	\$42,108,295,321	\$43,961,060,315	\$45,763,463,788	\$210,249,900,787
(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		\$64,045,064	\$67,695,633	\$70,741,936	\$73,854,581	\$76,882,619	\$353,219,833
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$54,895,769	\$58,024,828	\$60,635,945	\$63,303,927	\$65,899,388	\$302,759,857
(5) Difference of lines (3) and (4)		\$9,149,295	\$9,670,805	\$10,105,991	\$10,550,654	\$10,983,231	\$50,459,976

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,089,986	\$1,089,986	\$1,089,986	\$1,089,986	\$1,089,986	\$5,449,930
		\$1,089,986	\$1,089,986	\$1,089,986	\$1,089,986	\$1,089,986	\$5,449,930

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$586,059	\$586,059	\$586,059	\$586,059	\$586,059	\$2,930,295
CO & DS Interest on Undistributed CO	360	\$26,481	\$26,481	\$26,481	\$26,481	\$26,481	\$132,405
		\$612,540	\$612,540	\$612,540	\$612,540	\$612,540	\$3,062,700

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 2017 - 2018?

No

Additional Revenue Source

Any additional revenue sources

Item	2018 - 2019 Actual Value	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total
Interest, Including Profit On Investment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$117,853,637	\$45,395,771	\$45,873,318	\$38,888,595	\$47,187,836	\$295,199,157
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$45,395,771)	(\$45,873,318)	(\$38,888,595)	(\$47,187,836)	(\$54,526,308)	(\$231,871,828)
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	(\$3,272,938)	(\$3,274,688)	(\$3,274,563)	(\$3,273,688)	(\$3,273,125)	(\$16,369,002)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$41,740,656	\$42,158,063	\$42,579,644	\$43,005,440	\$43,435,495	\$212,919,298
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	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$115,025,584	\$42,505,828	\$50,389,804	\$35,532,511	\$36,923,898	\$280,377,625

Total Revenue Summary

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$54,895,769	\$58,024,828	\$60,635,945	\$63,303,927	\$65,899,388	\$302,759,857
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$161,978,833)	(\$69,596,035)	(\$61,028,985)	(\$61,837,488)	(\$59,435,826)	(\$413,877,167)
PECO Maintenance Revenue	\$1,089,986	\$1,089,986	\$1,089,986	\$1,089,986	\$1,089,986	\$5,449,930
Available 1.50 Mill for New Construction	(\$107,083,064)	(\$11,571,207)	(\$393,040)	\$1,466,439	\$6,463,562	(\$111,117,310)

Item Name	2018 - 2019 Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Five Year Total
CO & DS Revenue	\$612,540	\$612,540	\$612,540	\$612,540	\$612,540	\$3,062,700
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$115,025,584	\$42,505,828	\$50,389,804	\$35,532,511	\$36,923,898	\$280,377,625
Total Additional Revenue	\$115,638,124	\$43,118,368	\$51,002,344	\$36,145,051	\$37,536,438	\$283,440,325
Total Available Revenue	\$8,555,060	\$31,547,161	\$50,609,304	\$37,611,490	\$44,000,000	\$172,323,015

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		2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Total	Funded
Additional Capacity	GEORGE W MARKS ELEMENTARY	Planned Cost:	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	Yes
	Student Stations:		0	200	0	0	0	200	
	Total Classrooms:		0	10	0	0	0	10	
	Gross Sq Ft:		0	15,000	0	0	0	15,000	
Additional Capacity	TOMOKA ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$6,500,000	\$6,500,000	Yes
	Student Stations:		0	0	0	0	200	200	
	Total Classrooms:		0	0	0	0	10	10	
	Gross Sq Ft:		0	0	0	0	15,000	15,000	
	Planned Cost:		\$0	\$5,000,000	\$0	\$0	\$6,500,000	\$11,500,000	
	Student Stations:		0	200	0	0	200	400	
	Total Classrooms:		0	10	0	0	10	20	
	Gross Sq Ft:		0	15,000	0	0	15,000	30,000	

Other Project Schedules

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

Project Description	Location	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Renovations & Additions	NEW SMYRNA BEACH MIDDLE	\$0	\$0	\$0	\$5,000,000	\$6,000,000	\$11,000,000	Yes
Renovations	EDITH I STARKE ELEMENTARY	\$0	\$0	\$500,000	\$4,000,000	\$0	\$4,500,000	Yes
Renovations & Additions	WESTSIDE ELEMENTARY	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	Yes
Renovations & Additions	WOODWARD AVENUE ELEMENTARY	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
Phase II Renovation Interior	BREWSTER CENTER	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	Yes
ADA Accessibility	DELTONA SENIOR HIGH	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	Yes
Renovations	ENTERPRISE ELEMENTARY	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	Yes
Master Plan	OSCEOLA ELEMENTARY	\$0	\$2,000,000	\$0	\$20,000,000	\$2,000,000	\$24,000,000	Yes
Replacement School	CHISHOLM ELEMENTARY	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Master Plan	DELTONA MIDDLE	\$0	\$0	\$50,000,000	\$0	\$3,000,000	\$53,000,000	Yes
Master Plan	GEORGE W MARKS ELEMENTARY	\$2,000,000	\$16,000,000	\$0	\$2,000,000	\$0	\$20,000,000	Yes

Master Plan	TOMOKA ELEMENTARY	\$0	\$0	\$0	\$2,000,000	\$18,500,000	\$20,500,000	Yes
Lease	CENTRAL WAREHOUSE & TRANSPORTATION	\$105,060	\$107,161	\$109,304	\$111,490	\$0	\$433,015	Yes
New Digital Marquee	ATLANTIC SENIOR HIGH	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Upgrade Auditorium Chiller Plant	DELAND SENIOR HIGH	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Yes
Upgrade Chiller Plant	FACILITIES SERVICES	\$0	\$750,000	\$0	\$0	\$0	\$750,000	Yes
Upgrade Door Hardware	GALAXY MIDDLE	\$0	\$700,000	\$0	\$0	\$0	\$700,000	Yes
Replace Millwork Bldgs. 1 - 10	HOLLY HILL SCHOOL	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Expand Driveway Exit Lanes	PATHWAYS ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Elevated Walkway Repairs	RIVER SPRINGS MIDDLE SCHOOL	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Moisture Intrusion Stucco Repairs	RIVERVIEW LEARNING CENTER	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Yes
Extend Parent Pickup Loop	R J LONGSTREET ELEMENTARY	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Yes
Upgrade Chiller Water Plant	SEABREEZE SENIOR HIGH	\$1,990,000	\$1,990,000	\$0	\$0	\$0	\$3,980,000	Yes
Replace Boiler and Piping	SUNRISE ELEMENTARY	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
Site Improvements	DELTONA MAINTENANCE & TRANSPORTATION	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	Yes
Replace All Campus Windows	SPRUCE CREEK ELEMENTARY	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Upgrade BAS Campus Wide	NEW SMYRNA BEACH HIGH SCHOOL (NEW)	\$410,000	\$0	\$0	\$0	\$0	\$410,000	Yes
		\$8,555,060	\$26,547,161	\$50,609,304	\$37,611,490	\$37,500,000	\$160,823,015	

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	2018 - 2019 Actual Budget	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	2022 - 2023 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	\$0	\$0	\$0	\$0	\$0	\$0	

Tracking

Capacity Tracking

Location	2018 - 2019 Satis. Stu. Sta.	Actual 2018 - 2019 FISH Capacity	Actual 2017 - 2018 COFTE	# Class Rooms	Actual Average 2018 - 2019 Class Size	Actual 2018 - 2019 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2022 - 2023 COFTE	Projected 2022 - 2023 Utilization	Projected 2022 - 2023 Class Size
Pierson Elementary (NEW)	716	0	0	38	0	0.00 %	0	0	533	0.00 %	14
UNIVERSITY HIGH SCHOOL	2,883	2,738	2,517	123	20	92.00 %	0	0	2,711	99.00 %	22
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	2,430	2,308	1,769	102	17	77.00 %	0	0	1,965	85.00 %	19
PRIDE ELEMENTARY	765	765	584	40	15	76.00 %	0	0	582	76.00 %	15
HERBERT STREET CENTER	185	0	0	8	0	0.00 %	0	0	0	0.00 %	0
CHAMPION ELEMENTARY	720	720	612	41	15	85.00 %	0	0	620	86.00 %	15
HIGHBANKS LEARNING CENTER WEST	124	124	40	13	3	32.00 %	0	0	10	8.00 %	1
SPIRIT ELEMENTARY	988	988	700	51	14	71.00 %	0	0	690	70.00 %	14
DAVID C. HINSON SR.	1,184	1,065	986	53	19	93.00 %	0	0	1,009	95.00 %	19
MANATEE COVE ELEMENTARY	950	950	728	49	15	77.00 %	0	0	714	75.00 %	15
CYPRESS CREEK ELEMENTARY	834	834	812	44	18	97.00 %	0	0	808	97.00 %	18
RIVER SPRINGS MIDDLE SCHOOL	1,700	1,530	1,260	73	17	82.00 %	0	0	1,264	83.00 %	17
FRIENDSHIP ELEMENTARY	659	659	382	35	11	58.00 %	0	0	431	65.00 %	12
DEBARY ELEMENTARY	895	895	744	47	16	83.00 %	0	0	792	88.00 %	17
HERITAGE MIDDLE	1,498	1,348	1,157	65	18	86.00 %	0	0	1,092	81.00 %	17
FREEDOM ELEMENTARY	914	914	774	47	16	85.00 %	0	0	749	82.00 %	16
CREEKSIDE MIDDLE	1,500	1,350	1,191	64	19	88.00 %	0	0	1,170	87.00 %	18
SUNRISE ELEMENTARY	819	819	528	43	12	64.00 %	0	0	523	64.00 %	12
VOLUSIA PINES ELEMENTARY	695	695	583	35	17	84.00 %	0	0	569	82.00 %	16
PINE RIDGE SENIOR HIGH	2,236	2,124	1,599	95	17	75.00 %	0	0	1,728	81.00 %	18
FOREST LAKE ELEMENTARY	733	733	625	38	16	85.00 %	0	0	630	86.00 %	17
T D TAYLOR MIDDLE HIGH	1,715	1,543	1,109	69	16	72.00 %	-45	0	1,154	77.00 %	17
BICENTENNIAL PARK	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DISCOVERY ELEMENTARY	955	955	645	49	13	67.00 %	0	0	605	63.00 %	12
DELTONA SENIOR HIGH	2,243	2,130	1,587	95	17	74.00 %	0	0	1,678	79.00 %	18

TIMBERCREST ELEMENTARY	930	930	810	48	17	87.00 %	0	0	790	85.00 %	16
GALAXY MIDDLE	1,913	1,721	1,048	82	13	61.00 %	-220	-10	1,038	69.00 %	14
SEABREEZE SENIOR HIGH	1,839	1,747	1,424	76	19	82.00 %	0	0	1,656	95.00 %	22
TURIE T SMALL ELEMENTARY	738	738	435	37	12	59.00 %	0	0	529	72.00 %	14
SOUTH DAYTONA ELEMENTARY	978	978	876	51	17	90.00 %	0	0	837	86.00 %	16
SOUTHWESTERN MIDDLE	1,264	1,137	730	53	14	64.00 %	0	0	782	69.00 %	15
EDITH I STARKE ELEMENTARY	577	577	413	30	14	72.00 %	0	0	419	73.00 %	14
PORT ORANGE ELEMENTARY	498	498	395	25	16	79.00 %	0	0	398	80.00 %	16
ATLANTIC SENIOR HIGH	1,703	1,617	1,154	73	16	71.00 %	0	0	1,351	84.00 %	19
SWEETWATER ELEMENTARY	725	725	650	38	17	90.00 %	0	0	680	94.00 %	18
READ-PATTILLO ELEMENTARY	625	625	432	32	14	69.00 %	0	0	413	66.00 %	13
RIVERVIEW LEARNING CENTER	63	63	43	10	4	68.00 %	0	0	7	11.00 %	1
ORTONA ELEMENTARY	308	308	219	16	14	71.00 %	0	0	202	66.00 %	13
SPRUCE CREEK SENIOR HIGH	3,169	3,010	2,418	131	18	80.00 %	0	0	2,596	86.00 %	20
SPRUCE CREEK ELEMENTARY	915	915	787	47	17	86.00 %	0	0	838	92.00 %	18
SUGAR MILL ELEMENTARY	821	821	626	42	15	76.00 %	0	0	670	82.00 %	16
OSCEOLA ELEMENTARY	555	555	406	29	14	73.00 %	0	0	400	72.00 %	14
PIERSON ELEMENTARY	640	860	518	32	16	60.00 %	-860	-43	0	0.00 %	0
EDGEWATER PUBLIC ELEMENTARY	779	779	566	43	13	73.00 %	0	0	570	73.00 %	13
NEW SMYRNA BEACH MIDDLE	1,672	1,504	1,197	70	17	80.00 %	0	0	1,179	78.00 %	17
ORANGE CITY ELEMENTARY	783	783	569	41	14	73.00 %	0	0	555	71.00 %	14
ORMOND BEACH MIDDLE	1,414	1,272	1,043	60	17	82.00 %	0	0	1,071	84.00 %	18
WESTSIDE ELEMENTARY	711	711	596	39	15	84.00 %	-70	0	600	94.00 %	15
SILVER SANDS MIDDLE	1,598	1,438	1,174	67	18	82.00 %	0	0	1,221	85.00 %	18
MAINLAND SENIOR HIGH	2,501	2,375	1,845	100	18	78.00 %	0	0	1,896	80.00 %	19
HORIZON ELEMENTARY	897	897	781	46	17	87.00 %	0	0	790	88.00 %	17
GEORGE W MARKS ELEMENTARY	647	647	568	35	16	88.00 %	0	0	700	108.00 %	20
INDIAN RIVER ELEMENTARY	794	794	597	41	15	75.00 %	0	0	612	77.00 %	15
OSTEEN ELEMENTARY	764	764	525	41	13	69.00 %	0	0	496	65.00 %	12
PALM TERRACE ELEMENTARY	1,008	1,008	686	53	13	68.00 %	0	0	632	63.00 %	12
HOLLY HILL SCHOOL	1,355	1,219	974	61	16	80.00 %	-22	-1	1,096	92.00 %	18

R J LONGSTREET ELEMENTARY	558	558	447	29	15	80.00 %	0	0	427	77.00 %	15
WOODWARD AVENUE ELEMENTARY	826	826	657	44	15	80.00 %	0	0	635	77.00 %	14
DELAND MIDDLE	1,682	1,513	1,109	72	15	73.00 %	0	0	1,184	78.00 %	16
LOUISE S MCINNIS ELEMENTARY	636	636	366	32	11	57.00 %	0	0	406	64.00 %	13
DELTONA MIDDLE	1,751	1,575	1,067	74	14	68.00 %	0	0	1,165	74.00 %	16
DELTONA LAKES ELEMENTARY	1,002	1,002	796	55	14	79.00 %	-10	0	770	78.00 %	14
ENTERPRISE ELEMENTARY	803	803	587	41	14	73.00 %	0	0	581	72.00 %	14
PINE TRAIL ELEMENTARY	940	940	697	48	15	74.00 %	-22	-1	702	76.00 %	15
CHISHOLM ELEMENTARY	479	479	418	25	17	87.00 %	0	0	600	125.00 %	24
ORMOND BEACH ELEMENTARY	422	422	324	21	15	77.00 %	-18	-1	341	84.00 %	17
CORONADO BEACH ELEMENTARY	326	326	223	17	13	68.00 %	0	0	239	73.00 %	14
DELAND SENIOR HIGH	3,502	3,326	2,305	148	16	69.00 %	0	0	2,721	82.00 %	18
BONNER ELEMENTARY	339	0	0	30	0	0.00 %	0	0	0	0.00 %	0
BLUE LAKE ELEMENTARY	835	835	567	43	13	68.00 %	0	0	564	68.00 %	13
TOMOKA ELEMENTARY	1,062	1,062	719	54	13	68.00 %	0	0	772	73.00 %	14
CAMPBELL MIDDLE	1,251	1,125	769	53	15	68.00 %	0	0	770	68.00 %	15
PATHWAYS ELEMENTARY	813	813	793	42	19	98.00 %	0	0	774	95.00 %	18
CITRUS GROVE ELEMENTARY	958	958	930	50	19	97.00 %	22	1	780	80.00 %	15
	79,710	75,402	58,209	3,744	16	77.20 %	-1,245	-55	60,482	81.56 %	16

The COFTE Projected Total (60,482) for 2022 - 2023 must match the Official Forecasted COFTE Total (59,608) for 2022 - 2023 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 2022 - 2023	
Elementary (PK-3)	18,952
Middle (4-8)	23,023
High (9-12)	17,633
	59,608

Grade Level Type	Balanced Projected COFTE for 2022 - 2023
Elementary (PK-3)	149
Middle (4-8)	310
High (9-12)	-1,333
	59,608

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	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2022 - 2023
Easter Seal-DeLand	2	PRIVATE	2017	32	24	5	32
Easter Seal Daytona PK-3	2	PRIVATE	2005	77	52	1	49
Milburn Academy East	1	PRIVATE	2006	155	150	2	150
Reading Edge - Orange City Elem.	7	PRIVATE	2001	350	313	3	313
Chiles Academy	6	SCHOOL BOARD	2003	150	141	1	141
Samsula Academy	17	PRIVATE	2008	300	226	3	250
Milburn Academy - West	6	PRIVATE	2009	145	135	4	135
Burns OH Science & Technology	13	PRIVATE	2011	450	450	12	450
Ivy Hawn Academy	50	PRIVATE	2011	948	948	12	950
	104			2,607	2,439		2,470

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	5	5
FREEDOM ELEMENTARY	Co-Teaching	0	0	0	0	3	3
READ-PATILLO ELEMENTARY	Co-Teaching	1	0	0	0	0	1
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	1	1
ATLANTIC SENIOR HIGH	Co-Teaching	0	0	11	0	0	11
ORANGE CITY ELEMENTARY	Co-Teaching	0	0	0	0	1	1
ORMOND BEACH MIDDLE	Co-Teaching	0	16	0	0	0	16

TOMOKA ELEMENTARY	Co-Teaching	0	0	0	0	3	3
PATHWAYS ELEMENTARY	Co-Teaching	0	0	0	0	1	1
PINE TRAIL ELEMENTARY	Co-Teaching	0	0	0	0	2	2
CHISHOLM ELEMENTARY	Co-Teaching	0	0	0	0	1	1
SPRUCE CREEK SENIOR HIGH	Co-Teaching	0	0	43	0	0	43
HORIZON ELEMENTARY	Co-Teaching	0	0	0	0	1	1
GEORGE W MARKS ELEMENTARY	Co-Teaching	0	0	0	0	2	2
NEW SMYRNA BEACH MIDDLE	Co-Teaching	0	29	0	0	0	29
DAVID C. HINSON SR.	Co-Teaching	0	12	0	0	2	14
MANATEE COVE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	Co-Teaching	0	0	47	0	0	47
CYPRESS CREEK ELEMENTARY	Co-Teaching	3	0	0	0	3	6
FOREST LAKE ELEMENTARY	Co-Teaching	0	0	0	0	8	8
TIMBERCREST ELEMENTARY	Co-Teaching	0	0	0	0	2	2
GALAXY MIDDLE	Co-Teaching	0	26	0	0	0	26
SUNRISE ELEMENTARY	Co-Teaching	0	0	0	0	5	5
SOUTHWESTERN MIDDLE	Co-Teaching	0	8	0	0	0	8
EDITH I STARKE ELEMENTARY	Co-Teaching	0	0	0	0	5	5
T D TAYLOR MIDDLE HIGH	Co-Teaching	0	0	20	0	8	28
WESTSIDE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SILVER SANDS MIDDLE	Co-Teaching	0	20	0	0	0	20
DELTONA MIDDLE	Co-Teaching	0	24	0	0	0	24
DELAND MIDDLE	Co-Teaching	0	0	0	0	7	7
CITRUS GROVE ELEMENTARY	Co-Teaching	4	1	0	0	0	5
Pierson Elementary (NEW)	Co-Teaching	0	0	0	0	2	2
Total Co-Teaching Classrooms:		10	136	157	0	63	366

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).

The district is not aware of any necessary offsite infrastructure requirements at this time for the expansion of George Marks Elementary or Deltona Middle.

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).

Current locations of planned schools are consistent with local governments' comprehensive plans

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 2017 - 2018 fiscal year.					List the net new classrooms to be added in the 2018 - 2019 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 2018 - 2019 should match totals in Section 15A.			
Location	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total	2018 - 2019 # Permanent	2018 - 2019 # Modular	2018 - 2019 # Relocatable	2018 - 2019 Total
Elementary (PK-3)	24	0	0	24	0	0	0	0
Middle (4-8)	14	0	0	14	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	38	0	0	38	0	0	0	0

Relocatable Student Stations

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

Site	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	5 Year Average
SOUTH DAYTONA ELEMENTARY	0	0	0	0	0	0
DELTONA MIDDLE	428	428	428	428	0	342
DELTONA LAKES ELEMENTARY	120	84	84	84	84	91
ENTERPRISE ELEMENTARY	132	132	132	132	132	132
OSTEEN ELEMENTARY	0	0	0	0	0	0
PALM TERRACE ELEMENTARY	198	150	150	150	150	160
Pierson Elementary (NEW)	0	0	0	0	0	0
HORIZON ELEMENTARY	172	132	132	132	132	140
GEORGE W MARKS ELEMENTARY	22	340	0	0	0	72
INDIAN RIVER ELEMENTARY	22	0	0	0	0	4
EDGEWATER PUBLIC ELEMENTARY	50	50	50	30	30	42
NEW SMYRNA BEACH MIDDLE	418	418	418	418	0	334
DAVID C. HINSON SR.	0	0	0	0	0	0
MANATEE COVE ELEMENTARY	176	176	176	176	176	176
BONNER ELEMENTARY	0	0	0	0	0	0
BLUE LAKE ELEMENTARY	132	132	132	132	132	132
MAINLAND SENIOR HIGH	0	0	0	0	0	0

RIVER SPRINGS MIDDLE SCHOOL	198	198	198	198	198	198
UNIVERSITY HIGH SCHOOL	0	0	0	0	0	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	0	0	0	0	0	0
PRIDE ELEMENTARY	0	0	0	0	0	0
FRIENDSHIP ELEMENTARY	128	80	80	0	0	58
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	80	44	44	80	80	66
FOREST LAKE ELEMENTARY	0	0	0	0	0	0
TIMBERCREST ELEMENTARY	208	208	208	208	208	208
GALAXY MIDDLE	616	396	200	200	200	322
SUNRISE ELEMENTARY	88	0	0	0	0	18
VOLUSIA PINES ELEMENTARY	132	132	132	132	132	132
PINE RIDGE SENIOR HIGH	400	285	285	285	285	308
SOUTHWESTERN MIDDLE	286	160	160	160	160	185
EDITH I STARKE ELEMENTARY	120	120	120	120	120	120
T D TAYLOR MIDDLE HIGH	0	0	0	0	0	0
DISCOVERY ELEMENTARY	230	230	230	230	230	230
DELTONA SENIOR HIGH	285	285	285	285	285	285
HOLLY HILL SCHOOL	198	176	176	176	176	180
R J LONGSTREET ELEMENTARY	66	66	66	66	66	66
WESTSIDE ELEMENTARY	198	128	0	0	0	65
SILVER SANDS MIDDLE	308	308	308	308	308	308
TOMOKA ELEMENTARY	372	372	372	372	372	372
CAMPBELL MIDDLE	0	0	0	0	0	0
PATHWAYS ELEMENTARY	88	88	88	88	88	88
PINE TRAIL ELEMENTARY	154	132	132	132	132	136
CHISHOLM ELEMENTARY	0	0	0	0	0	0
HERITAGE MIDDLE	264	264	264	264	264	264
FREEDOM ELEMENTARY	132	66	66	66	66	79
CREEKSIDE MIDDLE	242	242	242	242	242	242
READ-PATTILLO ELEMENTARY	132	0	0	0	0	26
RIVERVIEW LEARNING CENTER	0	0	0	0	0	0
SEABREEZE SENIOR HIGH	0	0	0	0	0	0
TURIE T SMALL ELEMENTARY	286	286	286	286	286	286

SUGAR MILL ELEMENTARY	198	198	198	198	198	198
OSCEOLA ELEMENTARY	106	106	106	106	106	106
PIERSON ELEMENTARY	264	0	0	0	0	53
PORT ORANGE ELEMENTARY	154	154	154	154	154	154
ATLANTIC SENIOR HIGH	250	300	300	300	300	290
SWEETWATER ELEMENTARY	0	0	0	0	0	0
ORANGE CITY ELEMENTARY	244	244	244	244	244	244
ORMOND BEACH MIDDLE	0	0	0	0	0	0
ORTONA ELEMENTARY	32	20	20	20	20	22
SPRUCE CREEK SENIOR HIGH	980	980	980	980	980	980
ORMOND BEACH ELEMENTARY	128	110	110	110	80	108
CORONADO BEACH ELEMENTARY	44	20	20	0	0	17
DELAND SENIOR HIGH	542	542	542	542	542	542
WOODWARD AVENUE ELEMENTARY	196	196	196	196	196	196
DELAND MIDDLE	366	366	366	120	120	268
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	194	216	160	100	80	150
BICENTENNIAL PARK	0	0	0	0	0	0
SPRUCE CREEK ELEMENTARY	110	110	110	110	110	110

Totals for VOLUSIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	11,419	10,400	9,680	9,290	8,394	9,837
Total number of COFTE students projected by year.	58,490	58,348	58,702	59,095	59,608	58,849
Percent in relocatables by year.	20 %	18 %	16 %	16 %	14 %	17 %

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 2018 - 2019	FISH Student Stations	Owner	# of Leased Classrooms 2022 - 2023	FISH Student Stations
ORANGE CITY ELEMENTARY	0	0	Mobile Modular	0	0
ORTONA ELEMENTARY	0	0	WilliamsScotsman	0	0
HORIZON ELEMENTARY	0	0	Mobile Modular	0	0
TIMBERCREST ELEMENTARY	0	0	WilliamsScotsman	0	0

ORMOND BEACH ELEMENTARY	1	18	WilliamsScotsman	0	0
WOODWARD AVENUE ELEMENTARY	0	0	Mobile Modular	0	0
LOUISE S MCINNIS ELEMENTARY	4	88	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	William Scotsman	1	25
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
R J LONGSTREET ELEMENTARY	0	0		0	0
WESTSIDE ELEMENTARY	11	198	Mobile Modular	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	10	220	Mobile Modular	0	0
SUNRISE ELEMENTARY	0	0		0	0
VOLUSIA PINES ELEMENTARY	3	66	Williams Scottsman	3	66
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
Pierson Elementary (NEW)	0	0		0	0
	30	615		4	91

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.

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

School Closure Planning

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

The new Pierson Elementary opened in August 2018. The school district and Town are discussing disposition plans and terms for the old school. The objective is that the Town will locate Town Hall to the old school and the school district will maintain its northeast transportation terminal at the site, along with storage of instructional materials.

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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	34,280	34,280	26,693.37	77.87 %	0	0	0.00 %
Middle - District Totals	21,497	19,340	14,815.21	76.60 %	0	0	0.00 %
High - District Totals	22,506	21,375	16,617.38	77.74 %	0	0	0.00 %
Other - ESE, etc	1,427	187	82.91	44.39 %	0	0	0.00 %
	79,710	75,182	58,208.87	77.42 %	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

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

Nothing reported for this section.

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

Nothing reported for this section.

Twenty-Year Maintenance

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

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 2017 - 2018 FISH Capacity	Actual 2017 - 2018 COFTE	Actual 2017 - 2018 Utilization	Actual 2018 - 2019 / 2037 - 2038 new Student Capacity to be added/removed	Projected 2037 - 2038 COFTE	Projected 2037 - 2038 Utilization
Elementary - District Totals	34,280	34,280	26,693.37	77.87 %	0	0	0.00 %
Middle - District Totals	21,497	19,340	14,815.21	76.60 %	0	0	0.00 %
High - District Totals	22,506	21,375	16,617.38	77.74 %	0	0	0.00 %
Other - ESE, etc	1,427	187	82.91	44.39 %	0	0	0.00 %
	79,710	75,182	58,208.87	77.42 %	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

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

Nothing reported for this section.

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

Nothing reported for this section.