

**INTRODUCTION**

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

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

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

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

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Five Year Total
Total Revenues	\$56,934,304	\$69,930,000	\$25,300,000	\$44,550,000	\$26,350,000	\$223,064,304
Total Project Costs	\$56,934,304	\$69,930,000	\$25,300,000	\$44,550,000	\$26,350,000	\$223,064,304
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** 1/25/2022  
**Work Plan Submittal Date** 2/3/2022  
**DISTRICT SUPERINTENDENT** Dr. Scott Fritz  
**CHIEF FINANCIAL OFFICER** Lisa Snead  
**DISTRICT POINT-OF-CONTACT PERSON** Stephanie Doster  
**JOB TITLE** Coordinator, Planning  
**PHONE NUMBER** sbdoster@volusia.k21.fl.us  
**E-MAIL ADDRESS** 386-947-8786

## Expenditures

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

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

Item	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
HVAC	\$13,825,000	\$20,250,000	\$4,050,000	\$0	\$0	\$38,125,000
Locations:	ATLANTIC SENIOR HIGH, CAMPBELL MIDDLE, CREEKSIDE MIDDLE, DAVID C. HINSON SR., DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA SENIOR HIGH, ENTERPRISE ELEMENTARY, FOREST LAKE ELEMENTARY, HERITAGE MIDDLE, INDIAN RIVER ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, PINE RIDGE SENIOR HIGH, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SOUTHWESTERN MIDDLE, SUNRISE ELEMENTARY, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, UNIVERSITY HIGH SCHOOL					
Flooring	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Locations:	DELAND SENIOR HIGH					
Roofing	\$3,195,000	\$200,000	\$0	\$0	\$0	\$3,395,000
Locations:	DAVID C. HINSON SR., HERITAGE MIDDLE, ORMOND BEACH ELEMENTARY, PALM TERRACE ELEMENTARY, PINE TRAIL ELEMENTARY, UNIVERSITY HIGH SCHOOL					
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	\$1,800,000	\$1,200,000	\$0	\$0	\$0	\$3,000,000
Locations:	DEBARY ELEMENTARY, DELTONA SENIOR HIGH, FREEDOM ELEMENTARY, NEW SMYRNA BEACH MIDDLE, PORT ORANGE ELEMENTARY					
Electrical	\$0	\$1,575,000	\$0	\$0	\$0	\$1,575,000
Locations:	ATLANTIC SENIOR HIGH, DELTONA SENIOR HIGH, HOLLY HILL SCHOOL, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, SILVER SANDS MIDDLE, T D TAYLOR MIDDLE HIGH					
Fire Alarm	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000
Locations:	PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY					
Telephone/Intercom System	\$250,000	\$1,100,000	\$0	\$0	\$0	\$1,350,000
Locations:	NEW SMYRNA BEACH HIGH SCHOOL (NEW), PINE TRAIL ELEMENTARY, SEABREEZE SENIOR HIGH, SUGAR MILL ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Locations:	FACILITIES SERVICES					
<b>Sub Total:</b>	<b>\$20,305,000</b>	<b>\$25,075,000</b>	<b>\$4,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,430,000</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	\$30,715,754	\$38,510,754	\$18,485,754	\$14,435,754	\$14,435,754	\$116,583,770

Other Items	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Minor Projects < \$25K	\$3,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,000,000

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, OSTEEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY(OLD), PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Infrastructure for Technology	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, HIGHBANKS LEARNING CENTER WEST, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, Pierson Elementary (NEW), PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
High School Athletics	\$800,000	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$11,800,000

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					
Security	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000

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					
Facilities Management - Various Projects	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$14,000,000

Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BLUE LAKE ELEMENTARY, 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, Piers Elementary (NEW), PIERSON ELEMENTARY(OLD), PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Pavilions	\$555,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,955,000
Locations	ENTERPRISE ELEMENTARY, R J LONGSTREET ELEMENTARY, SPRUCE CREEK ELEMENTARY					
Playgrounds	\$270,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,470,000
Locations	DELTONA LAKES ELEMENTARY, INDIAN RIVER ELEMENTARY, PINE TRAIL ELEMENTARY, R J LONGSTREET ELEMENTARY					
CO & DS Variance	\$1,735,754	\$1,735,754	\$1,735,754	\$1,735,754	\$1,735,754	\$8,678,770
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, Piers Elementary (NEW), PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
<b>Total:</b>	<b>\$30,715,754</b>	<b>\$38,510,754</b>	<b>\$18,485,754</b>	<b>\$14,435,754</b>	<b>\$14,435,754</b>	<b>\$116,583,770</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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$30,715,754	\$38,510,754	\$18,485,754	\$14,435,754	\$14,435,754	\$116,583,770
Maintenance/Repair Salaries	\$6,400,000	\$4,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$18,000,000
School Bus Purchases	\$2,295,160	\$2,386,960	\$2,386,960	\$2,386,960	\$2,386,960	\$11,843,000
Other Vehicle Purchases	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,000,000
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0

Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$46,063,750	\$45,678,400	\$45,681,000	\$32,785,450	\$32,782,850	\$202,991,450
Rent/Lease Relocatables	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Projects in Progress	\$121,776,993	\$0	\$0	\$0	\$0	\$121,776,993
Portables - Moves & Compliance	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Network, EDP & Communications Equipment	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
Copy Center Lease/Conv. Copier Lease	\$879,268	\$879,268	\$929,295	\$929,295	\$929,295	\$4,546,421
EES/Class Link/Mutual Link	\$910,702	\$910,702	\$910,702	\$910,702	\$910,702	\$4,553,510
ERP - SAAS Fees/SIS Maint and Hosting Fees	\$1,275,163	\$1,275,163	\$1,275,163	\$1,275,163	\$1,275,163	\$6,375,815
Procure	\$0	\$114,125	\$207,606	\$0	\$0	\$321,731
<b>Local Expenditure Totals:</b>	<b>\$220,816,790</b>	<b>\$105,155,372</b>	<b>\$83,276,480</b>	<b>\$66,123,324</b>	<b>\$66,120,724</b>	<b>\$541,492,690</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	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
(1) Non-exempt property assessed valuation		\$47,552,413,610	\$50,262,901,186	\$53,127,886,553	\$56,156,176,087	\$59,357,078,124	\$266,456,455,560
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$79,888,055	\$84,441,674	\$89,254,849	\$94,342,376	\$99,719,891	\$447,646,845
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$68,475,476	\$72,378,578	\$76,504,157	\$80,864,894	\$85,474,192	\$383,697,297
(5) Difference of lines (3) and (4)		\$11,412,579	\$12,063,096	\$12,750,692	\$13,477,482	\$14,245,699	\$63,949,548

### PECO Revenue Source

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

Item	Fund	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,213,474	\$2,213,474	\$2,213,474	\$2,213,474	\$2,213,474	\$11,067,370
CO & DS Interest on Undistributed CO	360	\$35,503	\$35,503	\$35,503	\$35,503	\$35,503	\$177,515
		<b>\$2,248,977</b>	<b>\$2,248,977</b>	<b>\$2,248,977</b>	<b>\$2,248,977</b>	<b>\$2,248,977</b>	<b>\$11,244,885</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 2020 - 2021?

No

### Additional Revenue Source

Any additional revenue sources

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
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	\$45,846,579	\$46,305,045	\$46,768,096	\$47,235,776	\$47,708,134	\$233,863,630
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	\$6,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$26,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
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	\$285,800,673	\$130,346,923	\$80,921,026	\$102,593,151	\$126,997,536	\$726,659,309
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$130,346,923)	(\$80,921,026)	(\$102,593,151)	(\$126,997,536)	(\$174,687,302)	(\$615,545,938)
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	(\$3,273,688)	(\$3,273,125)	(\$3,272,625)	(\$3,271,938)	(\$3,270,813)	(\$16,362,189)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$207,026,641</b>	<b>\$100,457,817</b>	<b>\$29,823,346</b>	<b>\$27,559,453</b>	<b>\$4,747,555</b>	<b>\$369,614,812</b>

## Total Revenue Summary

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$68,475,476	\$72,378,578	\$76,504,157	\$80,864,894	\$85,474,192	\$383,697,297
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$220,816,790)	(\$105,155,372)	(\$83,276,480)	(\$66,123,324)	(\$66,120,724)	(\$541,492,690)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$152,341,314)</b>	<b>(\$32,776,794)</b>	<b>(\$6,772,323)</b>	<b>\$14,741,570</b>	<b>\$19,353,468</b>	<b>(\$157,795,393)</b>

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
CO & DS Revenue	\$2,248,977	\$2,248,977	\$2,248,977	\$2,248,977	\$2,248,977	\$11,244,885
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$207,026,641	\$100,457,817	\$29,823,346	\$27,559,453	\$4,747,555	\$369,614,812
<b>Total Additional Revenue</b>	<b>\$209,275,618</b>	<b>\$102,706,794</b>	<b>\$32,072,323</b>	<b>\$29,808,430</b>	<b>\$6,996,532</b>	<b>\$380,859,697</b>
<b>Total Available Revenue</b>	<b>\$56,934,304</b>	<b>\$69,930,000</b>	<b>\$25,300,000</b>	<b>\$44,550,000</b>	<b>\$26,350,000</b>	<b>\$223,064,304</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		2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Funded
Classroom Addition	CITRUS GROVE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$750,000	\$8,500,000	\$9,250,000	Yes
	Student Stations:		0	0	0	0	750	750	
	Total Classrooms:		0	0	0	0	30	30	
	Gross Sq Ft:		0	0	0	0	24,000	24,000	
Master Plan	TOMOKA ELEMENTARY	Planned Cost:	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	Yes
	Student Stations:		0	750	0	0	0	750	
	Total Classrooms:		0	30	0	0	0	30	
	Gross Sq Ft:		0	24,000	0	0	0	24,000	
Classroom Addition	ORANGE CITY ELEMENTARY	Planned Cost:	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	Yes
	Student Stations:		0	198	0	0	0	198	
	Total Classrooms:		0	9	0	0	0	9	
	Gross Sq Ft:		0	13,000	0	0	0	13,000	

Classroom Addition	SPRUCE CREEK SENIOR HIGH	Planned Cost:	\$0	\$7,500,000	\$0	\$0	\$0	\$7,500,000	Yes
	Student Stations:		0	750	0	0	0	750	
	Total Classrooms:		0	30	0	0	0	30	
	Gross Sq Ft:		0	26,000	0	0	0	26,000	
Classroom Addition	WOODWARD AVENUE ELEMENTARY	Planned Cost:	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	Yes
	Student Stations:		198	0	0	0	0	198	
	Total Classrooms:		11	0	0	0	0	11	
	Gross Sq Ft:		13,000	0	0	0	0	13,000	
Administration Addition	LOUISE S MCINNIS ELEMENTARY	Planned Cost:	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	10,000	0	0	10,000	
Master Plan	TURIE T SMALL ELEMENTARY	Planned Cost:	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		24,000	0	0	0	0	24,000	
Classroom Addition	CREEKSIDE MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$750,000	\$750,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	3,000	3,000	
Classroom Addition	NEW SMYRNA BEACH MIDDLE	Planned Cost:	\$0	\$0	\$1,500,000	\$10,000,000	\$750,000	\$12,250,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	24,000	0	24,000	
Classroom Addition	PINE RIDGE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes

	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	4,000	4,000	
Classroom Addition	SILVER SANDS MIDDLE	Planned Cost:	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	24,000	0	24,000	
Classroom Addition	EDITH I STARKE ELEMENTARY	Planned Cost:	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	Yes
	Student Stations:		0	750	0	0	0	750	
	Total Classrooms:		0	30	0	0	0	30	
	Gross Sq Ft:		0	24,000	0	0	0	24,000	
Classroom Addition	TIMBERCREST ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$750,000	\$8,500,000	\$9,250,000	Yes
	Student Stations:		0	0	0	0	750	750	
	Total Classrooms:		0	0	0	0	30	30	
	Gross Sq Ft:		0	0	0	0	24,000	24,000	

<b>Planned Cost:</b>	<b>\$11,000,000</b>	<b>\$23,500,000</b>	<b>\$5,500,000</b>	<b>\$17,500,000</b>	<b>\$19,500,000</b>	<b>\$77,000,000</b>
<b>Student Stations:</b>	<b>198</b>	<b>2,448</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>4,146</b>
<b>Total Classrooms:</b>	<b>11</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>170</b>
<b>Gross Sq Ft:</b>	<b>37,000</b>	<b>87,000</b>	<b>10,000</b>	<b>48,000</b>	<b>55,000</b>	<b>237,000</b>

**Other Project Schedules**

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

Project Description	Location	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
Renovate Reception	PORT ORANGE ELEMENTARY	\$0	\$130,000	\$0	\$0	\$0	\$130,000	Yes
Interior Renovations	BREWSTER CENTER	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	Yes
Master Plan	ORTONA ELEMENTARY	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Master Plan	TOMOKA ELEMENTARY	\$2,000,000	\$20,000,000	\$2,000,000	\$0	\$0	\$24,000,000	Yes
Lease	CENTRAL WAREHOUSE & TRANSPORTATION	\$109,304	\$0	\$0	\$0	\$0	\$109,304	Yes
Upgrade Door Hardware	GALAXY MIDDLE	\$700,000	\$0	\$0	\$0	\$0	\$700,000	Yes

Drainage Between Buildings	SUNRISE ELEMENTARY	\$660,000	\$0	\$0	\$0	\$0	\$660,000	Yes
Site Improvements	DELTONA MAINTENANCE & TRANSPORTATION	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
HVAC, Ceiling, Lighting and Flooring Campus Wide	NEW SMYRNA BEACH MIDDLE	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Renovations	ORANGE CITY ELEMENTARY	\$1,500,000	\$13,000,000	\$1,200,000	\$0	\$0	\$15,700,000	Yes
Remodel Clinic and Office Toilet Rooms	PORT ORANGE ELEMENTARY	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Yes
Door Replacement Bldgs. 1 and 4	INDIAN RIVER ELEMENTARY	\$500,000	\$0	\$0	\$0	\$0	\$500,000	Yes
Potable Water and Sanitary Sewer	LOUISE S MCINNIS ELEMENTARY	\$100,000	\$100,000	\$100,000	\$350,000	\$100,000	\$750,000	Yes
Replace Loop Boiler	TIMBERCREST ELEMENTARY	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Yes
Remodeling	ENTERPRISE ELEMENTARY	\$0	\$0	\$800,000	\$8,000,000	\$500,000	\$9,300,000	Yes
Renovations	ORMOND BEACH ELEMENTARY	\$0	\$0	\$0	\$500,000	\$5,000,000	\$5,500,000	Yes
Auditorium Renovation	SPRUCE CREEK SENIOR HIGH	\$1,200,000	\$2,500,000	\$5,000,000	\$1,200,000	\$0	\$9,900,000	Yes
Master Plan	TURIE T SMALL ELEMENTARY	\$17,000,000	\$2,000,000	\$0	\$0	\$0	\$19,000,000	Yes
Renovations	WOODWARD AVENUE ELEMENTARY	\$15,000,000	\$1,750,000	\$0	\$0	\$0	\$16,750,000	Yes
Remodeling	READ-PATTILLO ELEMENTARY	\$0	\$0	\$700,000	\$7,000,000	\$500,000	\$8,200,000	Yes
Renovations	PORT ORANGE ELEMENTARY	\$0	\$500,000	\$5,000,000	\$500,000	\$0	\$6,000,000	Yes
Remodeling	SILVER SANDS MIDDLE	\$0	\$0	\$1,500,000	\$6,000,000	\$750,000	\$8,250,000	Yes
Renovations	LOUISE S MCINNIS ELEMENTARY	\$0	\$650,000	\$2,500,000	\$500,000	\$0	\$3,650,000	Yes
Replace Generator Bldg. 1	ATLANTIC SENIOR HIGH	\$475,000	\$0	\$0	\$0	\$0	\$475,000	Yes
Replace Shelter Generators	PRIDE ELEMENTARY	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	Yes
Replace Football Field Lighting	T D TAYLOR MIDDLE HIGH	\$0	\$800,000	\$0	\$0	\$0	\$800,000	Yes
Replace Doors and Hardware Bldg. 1	WESTSIDE ELEMENTARY	\$0	\$350,000	\$0	\$0	\$0	\$350,000	Yes
Renovations	EDITH I STARKE ELEMENTARY	\$1,550,000	\$4,500,000	\$1,000,000	\$0	\$0	\$7,050,000	Yes
		<b>\$45,934,304</b>	<b>\$46,430,000</b>	<b>\$19,800,000</b>	<b>\$27,050,000</b>	<b>\$6,850,000</b>	<b>\$146,064,304</b>	

### Additional Project Schedules

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

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

Project Description	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	\$0	\$0	\$0	\$0	\$0	\$0	

**Tracking**

**Capacity Tracking**

Location	2021 - 2022 Satis. Stu. Sta.	Actual 2021 - 2022 FISH Capacity	Actual 2020 - 2021 COFTE	# Class Rooms	Actual Average 2021 - 2022 Class Size	Actual 2021 - 2022 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization	Projected 2025 - 2026 Class Size
CYPRESS CREEK ELEMENTARY	834	834	665	44	15	80.00 %	0	0	0	0.00 %	0
RIVER SPRINGS MIDDLE SCHOOL	1,706	1,535	1,162	73	16	76.00 %	0	0	0	0.00 %	0
FRIENDSHIP ELEMENTARY	659	659	351	35	10	53.00 %	0	0	0	0.00 %	0
DEBARY ELEMENTARY	885	885	731	46	16	83.00 %	0	0	0	0.00 %	0
HERITAGE MIDDLE	1,553	1,397	868	65	13	62.00 %	0	0	0	0.00 %	0
FREEDOM ELEMENTARY	914	914	666	47	14	73.00 %	0	0	0	0.00 %	0
CREEKSIDE MIDDLE	1,555	1,399	955	64	15	68.00 %	0	0	0	0.00 %	0
SUNRISE ELEMENTARY	819	819	440	43	10	54.00 %	0	0	0	0.00 %	0
VOLUSIA PINES ELEMENTARY	639	639	486	33	15	76.00 %	0	0	0	0.00 %	0
PINE RIDGE SENIOR HIGH	2,269	2,155	1,279	95	13	59.00 %	0	0	0	0.00 %	0
FOREST LAKE ELEMENTARY	733	733	437	38	12	60.00 %	0	0	0	0.00 %	0
T D TAYLOR MIDDLE HIGH	1,708	1,537	980	69	14	64.00 %	0	0	0	0.00 %	0
BICENTENNIAL PARK	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DISCOVERY ELEMENTARY	889	889	445	46	10	50.00 %	0	0	0	0.00 %	0
DELTONA SENIOR HIGH	2,288	2,173	1,279	95	13	59.00 %	0	0	0	0.00 %	0
TIMBERCREST ELEMENTARY	930	930	716	48	15	77.00 %	0	0	0	0.00 %	0
GALAXY MIDDLE	1,700	1,530	894	72	12	58.00 %	0	0	0	0.00 %	0
SEABREEZE SENIOR HIGH	1,841	1,748	1,235	76	16	71.00 %	0	0	0	0.00 %	0
TURIE T SMALL ELEMENTARY	738	738	409	37	11	55.00 %	112	6	0	0.00 %	0

SOUTH DAYTONA ELEMENTARY	978	978	682	51	13	70.00 %	0	0	0	0.00 %	0
SOUTHWESTERN MIDDLE	1,264	1,137	698	53	13	61.00 %	0	0	0	0.00 %	0
EDITH I STARKE ELEMENTARY	577	577	320	30	11	56.00 %	0	0	0	0.00 %	0
PORT ORANGE ELEMENTARY	498	498	296	25	12	59.00 %	0	0	0	0.00 %	0
ATLANTIC SENIOR HIGH	1,712	1,626	1,032	73	14	63.00 %	0	0	0	0.00 %	0
SWEETWATER ELEMENTARY	725	725	607	38	16	84.00 %	0	0	0	0.00 %	0
READ-PATTILLO ELEMENTARY	625	625	324	32	10	52.00 %	0	0	0	0.00 %	0
RIVERVIEW LEARNING CENTER	63	63	16	10	2	25.00 %	0	0	0	0.00 %	0
ORTONA ELEMENTARY	308	308	197	16	12	64.00 %	0	0	0	0.00 %	0
SPRUCE CREEK SENIOR HIGH	3,161	3,002	2,066	131	16	69.00 %	-19	-1	0	0.00 %	0
SPRUCE CREEK ELEMENTARY	1,003	1,003	713	51	14	71.00 %	0	0	0	0.00 %	0
SUGAR MILL ELEMENTARY	821	821	507	42	12	62.00 %	0	0	0	0.00 %	0
OSCEOLA ELEMENTARY	771	771	357	41	9	46.00 %	0	0	0	0.00 %	0
PIERSON ELEMENTARY (OLD)	486	486	5	25	0	1.00 %	0	0	0	0.00 %	0
EDGEWATER PUBLIC ELEMENTARY	779	779	441	43	10	57.00 %	0	0	0	0.00 %	0
NEW SMYRNA BEACH MIDDLE	1,679	1,511	986	70	14	65.00 %	-137	-6	0	0.00 %	0
ORANGE CITY ELEMENTARY	783	783	469	41	11	60.00 %	0	0	0	0.00 %	0
ORMOND BEACH MIDDLE	1,414	1,272	938	60	16	74.00 %	0	0	0	0.00 %	0
WESTSIDE ELEMENTARY	802	802	502	42	12	63.00 %	-220	-10	0	0.00 %	0
SILVER SANDS MIDDLE	1,601	1,440	1,132	67	17	79.00 %	242	11	0	0.00 %	0
MAINLAND SENIOR HIGH	2,483	2,358	1,501	100	15	64.00 %	0	0	0	0.00 %	0
HORIZON ELEMENTARY	897	897	694	46	15	77.00 %	0	0	0	0.00 %	0
GEORGE W MARKS ELEMENTARY	856	856	568	46	12	66.00 %	0	0	0	0.00 %	0
INDIAN RIVER ELEMENTARY	794	794	513	41	13	65.00 %	0	0	0	0.00 %	0
OSTEEN ELEMENTARY	764	764	420	41	10	55.00 %	0	0	0	0.00 %	0
PALM TERRACE ELEMENTARY	1,008	1,008	517	53	10	51.00 %	0	0	0	0.00 %	0
HOLLY HILL SCHOOL	1,367	1,230	946	62	15	77.00 %	0	0	0	0.00 %	0
R J LONGSTREET ELEMENTARY	558	558	307	29	11	55.00 %	0	0	0	0.00 %	0
WOODWARD AVENUE ELEMENTARY	818	818	520	44	12	64.00 %	22	1	0	0.00 %	0
DELAND MIDDLE	1,711	1,539	948	72	13	62.00 %	0	0	0	0.00 %	0

LOUISE S MCINNIS ELEMENTARY	680	680	315	34	9	46.00 %	0	0	0	0.00 %	0
DELTONA MIDDLE	1,760	1,584	992	74	13	63.00 %	0	0	0	0.00 %	0
DELTONA LAKES ELEMENTARY	1,002	1,002	627	55	11	63.00 %	0	0	0	0.00 %	0
ENTERPRISE ELEMENTARY	803	803	466	41	11	58.00 %	0	0	0	0.00 %	0
PINE TRAIL ELEMENTARY	940	940	582	48	12	62.00 %	0	0	0	0.00 %	0
CHISHOLM ELEMENTARY	809	809	403	42	10	50.00 %	0	0	0	0.00 %	0
ORMOND BEACH ELEMENTARY	404	404	264	20	13	65.00 %	0	0	0	0.00 %	0
CORONADO BEACH ELEMENTARY	326	326	230	17	14	71.00 %	0	0	0	0.00 %	0
DELAND SENIOR HIGH	3,616	3,435	2,046	150	14	60.00 %	0	0	0	0.00 %	0
BONNER ELEMENTARY	397	357	122	18	7	34.00 %	0	0	0	0.00 %	0
BLUE LAKE ELEMENTARY	835	835	478	43	11	57.00 %	0	0	0	0.00 %	0
TOMOKA ELEMENTARY	1,062	1,062	611	54	11	58.00 %	0	0	0	0.00 %	0
CAMPBELL MIDDLE	1,282	1,153	778	54	14	67.00 %	0	0	0	0.00 %	0
PATHWAYS ELEMENTARY	813	813	621	42	15	76.00 %	0	0	0	0.00 %	0
CITRUS GROVE ELEMENTARY	958	958	736	50	15	77.00 %	0	0	0	0.00 %	0
Pierson Elementary (NEW)	674	674	447	35	13	66.00 %	0	0	0	0.00 %	0
UNIVERSITY HIGH SCHOOL	2,871	2,727	2,125	123	17	78.00 %	0	0	0	0.00 %	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	2,429	2,307	1,592	102	16	69.00 %	0	0	0	0.00 %	0
PRIDE ELEMENTARY	765	765	464	40	12	61.00 %	0	0	0	0.00 %	0
CHAMPION ELEMENTARY	720	720	495	41	12	69.00 %	0	0	0	0.00 %	0
HIGHBANKS LEARNING CENTER WEST	124	124	11	13	1	9.00 %	0	0	0	0.00 %	0
SPIRIT ELEMENTARY	988	988	567	51	11	57.00 %	0	0	0	0.00 %	0
DAVID C. HINSON SR.	1,253	1,127	860	53	16	76.00 %	0	0	0	0.00 %	0
MANATEE COVE ELEMENTARY	950	950	640	49	13	67.00 %	0	0	0	0.00 %	0
	<b>80,427</b>	<b>77,086</b>	<b>49,689</b>	<b>3,750</b>	<b>13</b>	<b>64.46 %</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0.00 %</b>	<b>0</b>

The COFTE Projected Total (0) for 2025 - 2026 must match the Official Forecasted COFTE Total (53,844 ) for 2025 - 2026 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2025 - 2026	
Elementary (PK-3)	18,342
Middle (4-8)	19,602

Grade Level Type	Balanced Projected COFTE for 2025 - 2026
Elementary (PK-3)	18,256

High (9-12)	15,901
	<b>53,844</b>

Middle (4-8)	19,707
High (9-12)	15,882
	<b>53,845</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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Year 5 Total
TOMOKA ELEMENTARY	0	0	19	0	0	19
WOODWARD AVENUE ELEMENTARY	10	0	0	0	0	10
SILVER SANDS MIDDLE	0	0	0	0	17	17
NEW SMYRNA BEACH MIDDLE	4	0	0	15	0	19
ORANGE CITY ELEMENTARY	0	0	12	0	0	12
ORTONA ELEMENTARY	3	0	0	0	0	3
SPRUCE CREEK SENIOR HIGH	0	0	21	20	0	41
EDITH I STARKE ELEMENTARY	0	0	6	0	0	6
<b>Total Relocatable Replacements:</b>	<b>17</b>	<b>0</b>	<b>58</b>	<b>35</b>	<b>17</b>	<b>127</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 2025 - 2026
Easter Seal-DeLand	5	PRIVATE	2017	32	52	1	32
Easter Seal Daytona PK-3	5	PRIVATE	2005	77	34	1	49
Milburn Academy East	14	PRIVATE	2006	300	217	2	240
Reading Edge - Orange City Elem.	18	PRIVATE	2001	350	300	5	350
Chiles Academy	9	PRIVATE	2003	150	100	4	141
Samsula Academy	12	PRIVATE	2008	250	179	5	250
Milburn Academy - West	6	PRIVATE	2009	300	165	2	150
Burns OH Science & Technology	39	PRIVATE	2011	685	680	9	1,085
Ivy Hawn Academy	66	PRIVATE	2011	948	935	9	948
	<b>174</b>			<b>3,092</b>	<b>2,662</b>		<b>3,245</b>

### Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
ORMOND BEACH MIDDLE	Educational	0	3	0	0	0	3
MANATEE COVE ELEMENTARY	Educational	0	3	0	0	0	3
VOLUSIA PINES ELEMENTARY	Educational	1	0	0	0	0	1
R J LONGSTREET ELEMENTARY	Educational	2	0	0	0	0	2
ENTERPRISE ELEMENTARY	Educational	1	0	0	0	0	1
CHAMPION ELEMENTARY	Educational	0	1	0	0	0	1
CITRUS GROVE ELEMENTARY	Educational	0	1	0	0	0	1
Pierson Elementary (NEW)	Educational	0	0	0	0	2	2
<b>Total Educational Classrooms:</b>		<b>4</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>14</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
HERITAGE MIDDLE	Co-Teaching	0	0	0	0	6	6
FREEDOM ELEMENTARY	Co-Teaching	0	0	0	0	3	3
CREEKSIDE MIDDLE	Co-Teaching	0	2	0	0	7	9
PORT ORANGE ELEMENTARY	Co-Teaching	2	0	0	0	1	3
TOMOKA ELEMENTARY	Co-Teaching	0	1	0	0	0	1
PINE TRAIL ELEMENTARY	Co-Teaching	0	0	0	0	2	2
CHISHOLM ELEMENTARY	Co-Teaching	0	0	0	0	1	1
GEORGE W MARKS ELEMENTARY	Co-Teaching	0	2	0	0	3	5
NEW SMYRNA BEACH MIDDLE	Co-Teaching	0	0	0	0	3	3
DAVID C. HINSON SR.	Co-Teaching	0	2	0	0	0	2
MANATEE COVE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CYPRESS CREEK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
FOREST LAKE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
TIMBERCREST ELEMENTARY	Co-Teaching	0	0	0	0	4	4
DISCOVERY ELEMENTARY	Co-Teaching	0	0	0	0	3	3
DELTONA MIDDLE	Co-Teaching	0	5	0	0	0	5
DELAND MIDDLE	Co-Teaching	0	3	0	0	0	3
CITRUS GROVE ELEMENTARY	Co-Teaching	3	0	0	0	0	3
Pierson Elementary (NEW)	Co-Teaching	0	0	0	0	2	2
<b>Total Co-Teaching Classrooms:</b>		<b>8</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>58</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).**

Not Specified

**Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).**

Not Specified

**Consistent with Comp Plan?** No

**Net New Classrooms**

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

List the net new classrooms added in the 2020 - 2021 fiscal year.					List the net new classrooms to be added in the 2021 - 2022 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2021 - 2022 should match totals in Section 15A.			
Location	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total
Elementary (PK-3)	0	0	0	0	2	0	0	2
Middle (4-8)	0	0	0	0	9	0	0	9
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>11</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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	5 Year Average
SOUTH DAYTONA ELEMENTARY	0	0	0	0	0	0
DELTONA MIDDLE	428	0	0	0	0	86
DELTONA LAKES ELEMENTARY	120	84	84	0	0	58
ENTERPRISE ELEMENTARY	132	66	66	0	0	53
OSTEEN ELEMENTARY	0	0	0	0	0	0
PALM TERRACE ELEMENTARY	198	198	198	198	198	198
Pierson Elementary (NEW)	0	0	0	0	0	0
HORIZON ELEMENTARY	172	132	132	0	0	87
GEORGE W MARKS ELEMENTARY	0	0	0	0	0	0
INDIAN RIVER ELEMENTARY	22	22	22	22	22	22

EDGEWATER PUBLIC ELEMENTARY	50	30	30	0	0	22
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	66	66	66	66	79
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	0	0	0	0	26
DEBARY ELEMENTARY	84	94	132	0	0	62
HIGHBANKS LEARNING CENTER WEST	0	0	0	0	0	0
SPIRIT ELEMENTARY	220	220	176	176	176	194
CYPRESS CREEK ELEMENTARY	80	80	80	80	80	80
FOREST LAKE ELEMENTARY	0	0	0	0	0	0
TIMBERCREST ELEMENTARY	208	208	208	208	208	208
GALAXY MIDDLE	616	200	200	0	0	203
SUNRISE ELEMENTARY	88	88	88	88	88	88
VOLUSIA PINES ELEMENTARY	132	66	66	66	66	79
PINE RIDGE SENIOR HIGH	400	285	285	285	285	308
SOUTHWESTERN MIDDLE	286	286	286	286	286	286
EDITH I STARKE ELEMENTARY	120	90	90	0	0	60
T D TAYLOR MIDDLE HIGH	0	0	0	0	0	0
DISCOVERY ELEMENTARY	164	164	164	0	0	98
DELTONA SENIOR HIGH	285	285	285	0	0	171
HOLLY HILL SCHOOL	198	176	176	0	0	110
R J LONGSTREET ELEMENTARY	66	66	66	66	66	66
WESTSIDE ELEMENTARY	0	0	0	0	0	0
SILVER SANDS MIDDLE	308	308	308	308	0	246
TOMOKA ELEMENTARY	372	372	372	0	0	223
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	66	66	0	0	79
FREEDOM ELEMENTARY	132	66	66	0	0	53
CREEKSIDE MIDDLE	242	200	200	0	0	128
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	0	0	0	114
SUGAR MILL ELEMENTARY	198	198	198	198	198	198
OSCEOLA ELEMENTARY	106	110	110	0	0	65
PIERSON ELEMENTARY(OLD)	110	0	0	0	0	22
PORT ORANGE ELEMENTARY	154	154	154	154	154	154
ATLANTIC SENIOR HIGH	250	275	275	274	275	270
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	0	0	0	0	6
SPRUCE CREEK SENIOR HIGH	980	980	490	490	0	588
ORMOND BEACH ELEMENTARY	110	80	80	80	80	86
CORONADO BEACH ELEMENTARY	44	44	44	44	44	44
DELAND SENIOR HIGH	517	542	542	0	0	320
WOODWARD AVENUE ELEMENTARY	196	0	0	0	0	39
DELAND MIDDLE	366	120	120	0	0	121
LOUISE S MCINNIS ELEMENTARY	260	216	216	0	0	138
CHAMPION ELEMENTARY	0	0	0	0	0	0
CITRUS GROVE ELEMENTARY	194	80	80	0	0	71
BICENTENNIAL PARK	0	0	0	0	0	0
SPRUCE CREEK ELEMENTARY	176	110	110	110	110	123

<b>Totals for VOLUSIA COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>11,036</b>	<b>8,501</b>	<b>7,719</b>	<b>4,587</b>	<b>3,372</b>	<b>7,043</b>
Total number of COFTE students projected by year.	<b>51,947</b>	<b>52,524</b>	<b>53,113</b>	<b>53,493</b>	<b>53,844</b>	<b>52,984</b>
Percent in relocatables by year.	<b>21 %</b>	<b>16 %</b>	<b>15 %</b>	<b>9 %</b>	<b>6 %</b>	<b>13 %</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 2021 - 2022	FISH Student Stations	Owner	# of Leased Classrooms 2025 - 2026	FISH Student Stations
LOUISE S MCINNIS ELEMENTARY	0	0	0	0	0
DELAND SENIOR HIGH	0	0	William Scotsman	1	25
GALAXY MIDDLE	10	220	Volusia County Schools	0	0
VOLUSIA PINES ELEMENTARY	3	66	Lease Returned	0	0
Pierson Elementary (NEW)	0	0		0	0
PRIDE ELEMENTARY	0	0		0	0
CHAMPION ELEMENTARY	0	0		0	0
CITRUS GROVE ELEMENTARY	0	0		0	0
MANATEE COVE ELEMENTARY	0	0		0	0
CYPRESS CREEK ELEMENTARY	0	0		0	0
RIVER SPRINGS MIDDLE SCHOOL	0	0		0	0
UNIVERSITY HIGH SCHOOL	0	0		0	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	0	0		0	0
FREEDOM ELEMENTARY	0	0		0	0
CREEKSIDE MIDDLE	0	0		0	0
HIGHBANKS LEARNING CENTER WEST	0	0		0	0
SPIRIT ELEMENTARY	0	0		0	0
DAVID C. HINSON SR.	0	0		0	0
FRIENDSHIP ELEMENTARY	0	0		0	0
DEBARY ELEMENTARY	0	0		0	0
HERITAGE MIDDLE	0	0		0	0
SUNRISE ELEMENTARY	0	0		0	0
PINE RIDGE SENIOR HIGH	0	0		0	0
FOREST LAKE ELEMENTARY	0	0		0	0
T D TAYLOR MIDDLE HIGH	0	0		0	0
BICENTENNIAL PARK	0	0		0	0
DISCOVERY ELEMENTARY	0	0		0	0
DELTONA SENIOR HIGH	0	0		0	0
TIMBERCREST ELEMENTARY	0	0		0	0
RIVERVIEW LEARNING CENTER	0	0		0	0
SEABREEZE SENIOR HIGH	0	0		0	0
TURIE T SMALL ELEMENTARY	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
OSCEOLA ELEMENTARY	0	0	Mobile Modular	12	216
PIERSON ELEMENTARY(OLD)	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
ORANGE CITY ELEMENTARY	0	0		0	0
ORMOND BEACH MIDDLE	0	0		0	0
ORTONA ELEMENTARY	0	0		0	0
SPRUCE CREEK SENIOR HIGH	0	0		0	0
SPRUCE CREEK ELEMENTARY	0	0		0	0
SUGAR MILL ELEMENTARY	0	0		0	0
MAINLAND SENIOR HIGH	0	0		0	0
HORIZON ELEMENTARY	0	0		0	0
GEORGE W MARKS ELEMENTARY	0	0		0	0
INDIAN RIVER ELEMENTARY	0	0		0	0
EDGEWATER PUBLIC ELEMENTARY	0	0		0	0
NEW SMYRNA BEACH MIDDLE	0	0	Mobile Modular	19	418
OSTEEN ELEMENTARY	0	0		0	0
PALM TERRACE ELEMENTARY	0	0		0	0
HOLLY HILL SCHOOL	0	0		0	0
R J LONGSTREET ELEMENTARY	0	0		0	0
WESTSIDE ELEMENTARY	0	0		0	0
SILVER SANDS MIDDLE	0	0		0	0
WOODWARD AVENUE ELEMENTARY	0	0		0	0
DELAND MIDDLE	0	0		0	0
DELTONA MIDDLE	0	0		0	0
DELTONA LAKES ELEMENTARY	0	0		0	0
ENTERPRISE ELEMENTARY	0	0		0	0
PATHWAYS ELEMENTARY	0	0		0	0
PINE TRAIL ELEMENTARY	0	0		0	0
CHISHOLM ELEMENTARY	0	0		0	0
ORMOND BEACH ELEMENTARY	0	0		0	0
CORONADO BEACH ELEMENTARY	0	0		0	0

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
	13	286		32	659

### Failed Standard Relocatable Tracking

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

Nothing reported for this section.

## Planning

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### Class Size Reduction Planning

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

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

### School Closure Planning

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

The school district has approved the consolidation of Osceola and Ortona Elementary schools. Construction will be complete in 2022. At which time Osceola Elementary school will be closed.

## Long Range Planning

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### Ten-Year Maintenance

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

Nothing reported for this section.

**Ten-Year Capacity**

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

Nothing reported for this section.

**Ten-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	35,620	35,620	22,248.91	62.46 %	0	0	0.00 %
Middle - District Totals	21,950	19,755	13,135.86	66.49 %	0	0	0.00 %
High - District Totals	22,670	21,536	14,155.05	65.73 %	0	0	0.00 %
Other - ESE, etc	382	187	149.23	79.68 %	0	0	0.00 %
	<b>80,622</b>	<b>77,098</b>	<b>49,689.05</b>	<b>64.45 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

**Ten-Year Infrastructure Planning**

Nothing reported for this section.

**Twenty-Year Maintenance**

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

Nothing reported for this section.

**Twenty-Year Capacity**

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

**Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2040 - 2041 new Student Capacity to be added/removed	Projected 2040 - 2041 COFTE	Projected 2040 - 2041 Utilization
Elementary - District Totals	35,620	35,620	22,248.91	62.46 %	0	0	0.00 %
Middle - District Totals	21,950	19,755	13,135.86	66.49 %	0	0	0.00 %
High - District Totals	22,670	21,536	14,155.05	65.73 %	0	0	0.00 %
Other - ESE, etc	382	187	149.23	79.68 %	0	0	0.00 %
	<b>80,622</b>	<b>77,098</b>	<b>49,689.05</b>	<b>64.45 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

**Twenty-Year Infrastructure Planning**

Nothing reported for this section.