

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.

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$100,695,807	\$45,645,807	\$65,695,807	\$94,195,807	\$13,000,000	\$319,233,228
Total Project Costs	\$100,695,807	\$45,645,807	\$65,695,807	\$94,195,807	\$13,000,000	\$319,233,228
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 9/13/2022

Work Plan Submittal Date 3/27/2023

DISTRICT SUPERINTENDENT Dr. Carmen Balgobin

CHIEF FINANCIAL OFFICER Todd Seis

DISTRICT POINT-OF-CONTACT PERSON Danny Seepersaud

JOB TITLE Coordinator, Accountability and Construction Measures

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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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
HVAC	\$17,629,897	\$23,794,982	\$5,317,016	\$1,129,086	\$0	\$47,870,981
Locations:	CAMPBELL MIDDLE, DAVID C. HINSON SR., DEBARY ELEMENTARY, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA SENIOR HIGH, HERITAGE MIDDLE, INDIAN RIVER ELEMENTARY, MAINLAND SENIOR HIGH, NEW SMYRNA BEACH HIGH SCHOOL (NEW), PINE RIDGE SENIOR HIGH, RIVER SPRINGS MIDDLE SCHOOL, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTHWESTERN MIDDLE, SPRUCE CREEK ELEMENTARY, SUNRISE ELEMENTARY, UNIVERSITY HIGH SCHOOL					
Flooring	\$1,256,445	\$117,600	\$0	\$0	\$0	\$1,374,045
Locations:	ATLANTIC SENIOR HIGH, BREWSTER CENTER					
Roofing	\$3,076,136	\$0	\$0	\$0	\$0	\$3,076,136
Locations:	GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, PALM TERRACE ELEMENTARY, SEABREEZE SENIOR HIGH					
Safety to Life	\$1,065,497	\$100,000	\$350,000	\$100,000	\$100,000	\$1,715,497
Locations:	CAMPBELL MIDDLE, GALAXY MIDDLE, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, Pierson Elementary (NEW)					
Fencing	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Locations:	CHISHOLM ELEMENTARY					
Parking	\$950,000	\$0	\$258,000	\$0	\$0	\$1,208,000
Locations:	DEBARY ELEMENTARY, FREEDOM ELEMENTARY, PATHWAYS ELEMENTARY, PORT ORANGE ELEMENTARY, R J LONGSTREET ELEMENTARY					
Electrical	\$3,606,000	\$3,785,000	\$0	\$0	\$0	\$7,391,000
Locations:	BREWSTER CENTER, CAMPBELL MIDDLE, DELAND SENIOR HIGH, DELTONA SENIOR HIGH, GALAXY MIDDLE, HOLLY HILL SCHOOL, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, NEW SMYRNA BEACH HIGH SCHOOL (NEW), SILVER SANDS MIDDLE					
Fire Alarm	\$990,000	\$0	\$0	\$0	\$0	\$990,000
Locations:	PATHWAYS ELEMENTARY					
Telephone/Intercom System	\$1,573,000	\$0	\$0	\$0	\$0	\$1,573,000
Locations:	FRIENDSHIP ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), PINE TRAIL ELEMENTARY, 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	\$9,063,194	\$3,647,604	\$3,306,000	\$400,000	\$0	\$16,416,798
Locations:	ATLANTIC SENIOR HIGH, BLUE LAKE ELEMENTARY, BREWSTER CENTER, CENTRAL WAREHOUSE & TRANSPORTATION, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA SENIOR HIGH, FOREST LAKE ELEMENTARY, GALAXY MIDDLE, HERITAGE MIDDLE, INDIAN RIVER ELEMENTARY, NEW SMYRNA BEACH MIDDLE, PIERSON ELEMENTARY(OLD), PORT ORANGE ELEMENTARY, T D TAYLOR MIDDLE HIGH, UNIVERSITY HIGH SCHOOL, WESTSIDE ELEMENTARY					
Sub Total:	\$39,325,169	\$31,445,186	\$9,231,016	\$1,629,086	\$100,000	\$81,730,457

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$56,045,169	\$48,795,186	\$22,581,016	\$14,979,086	\$13,450,000	\$155,850,457

Other Items	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Minor Projects <\$35K Spruce Creek	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Locations	SPRUCE CREEK SENIOR HIGH					
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Rural Broadband	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
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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), 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					
Minor Projects < \$35K	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000

Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, 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), 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					
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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), 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						
High School Athletics		\$3,070,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,070,000
Locations	DELAND SENIOR HIGH, NEW SMYRNA BEACH HIGH SCHOOL (NEW), SPRUCE CREEK SENIOR HIGH, T D TAYLOR MIDDLE HIGH, UNIVERSITY HIGH SCHOOL						
Security		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
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 (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						
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, 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), 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	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Locations	HORIZON ELEMENTARY					
Playgrounds	\$350,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,550,000
Locations	BLUE LAKE ELEMENTARY, ENTERPRISE ELEMENTARY, FOREST LAKE ELEMENTARY					
Parking Lot Improvements	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
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 (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					
Total:	\$56,045,169	\$48,795,186	\$22,581,016	\$14,979,086	\$13,450,000	\$155,850,457

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$56,045,169	\$48,795,186	\$22,581,016	\$14,979,086	\$13,450,000	\$155,850,457
Maintenance/Repair Salaries	\$6,400,000	\$4,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$18,000,000
School Bus Purchases	\$0	\$2,386,960	\$2,386,960	\$2,386,960	\$2,386,960	\$9,547,840
Other Vehicle Purchases	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Capital Outlay Equipment	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$45,678,400	\$45,681,000	\$32,785,450	\$32,782,850	\$32,786,700	\$189,714,400
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
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	\$303,960	\$303,960	\$303,960	\$303,960	\$303,960	\$1,519,800
EES/Class Link	\$1,176,213	\$1,176,213	\$1,176,213	\$1,176,213	\$1,176,213	\$5,881,065
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	\$114,125	\$207,606	\$0	\$0	\$0	\$321,731
Bus Safety Upgrades	\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000
Curb Appeal	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Debt Book	\$9,750	\$0	\$0	\$0	\$0	\$9,750
Projects In Progress	\$136,450,251	\$0	\$0	\$0	\$0	\$136,450,251
Local Expenditure Totals:	\$261,453,031	\$115,926,088	\$74,608,762	\$67,004,232	\$65,478,996	\$584,471,109

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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$56,003,169,364	\$59,195,350,018	\$62,569,484,969	\$66,135,945,612	\$69,905,694,512	\$313,809,644,475
(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		\$94,085,325	\$99,448,188	\$105,116,735	\$111,108,389	\$117,441,567	\$527,200,204
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$80,644,564	\$85,241,304	\$90,100,058	\$95,235,762	\$100,664,200	\$451,885,888
(5) Difference of lines (3) and (4)		\$13,440,761	\$14,206,884	\$15,016,677	\$15,872,627	\$16,777,367	\$75,314,316

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,250,078	\$2,250,078	\$2,250,078	\$2,250,078	\$2,250,078	\$11,250,390
CO & DS Interest on Undistributed CO	360	\$14,140	\$14,140	\$14,140	\$14,140	\$14,140	\$70,700
		\$2,264,218	\$2,264,218	\$2,264,218	\$2,264,218	\$2,264,218	\$11,321,090

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 2021 - 2022?

No

Additional Revenue Source

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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	\$55,000,000	\$57,750,000	\$60,637,500	\$63,669,375	\$66,852,844	\$303,909,719
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	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$272,306,425	\$53,893,244	\$43,404,246	\$61,929,515	\$67,728,018	\$499,261,448
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	(\$3,273,125)	(\$3,272,625)	(\$3,271,938)	(\$3,270,813)	(\$3,272,750)	(\$16,361,251)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	(\$53,893,244)	(\$43,404,246)	(\$61,929,515)	(\$67,728,018)	(\$164,857,534)	(\$391,812,557)
Subtotal	\$279,240,056	\$74,066,373	\$47,940,293	\$63,700,059	(\$24,449,422)	\$440,497,359

Total Revenue Summary

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$80,644,564	\$85,241,304	\$90,100,058	\$95,235,762	\$100,664,200	\$451,885,888
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$261,453,031)	(\$115,926,088)	(\$74,608,762)	(\$67,004,232)	(\$65,478,996)	(\$584,471,109)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$180,808,467)	(\$30,684,784)	\$15,491,296	\$28,231,530	\$35,185,204	(\$132,585,221)

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$2,264,218	\$2,264,218	\$2,264,218	\$2,264,218	\$2,264,218	\$11,321,090
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$279,240,056	\$74,066,373	\$47,940,293	\$63,700,059	(\$24,449,422)	\$440,497,359
Total Additional Revenue	\$281,504,274	\$76,330,591	\$50,204,511	\$65,964,277	(\$22,185,204)	\$451,818,449
Total Available Revenue	\$100,695,807	\$45,645,807	\$65,695,807	\$94,195,807	\$13,000,000	\$319,233,228

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		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Total	Funded
Master Plan	TOMOKA ELEMENTARY	Planned Cost:	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000	Yes
		Student Stations:	750	0	0	0	0	750	
		Total Classrooms:	30	0	0	0	0	30	
		Gross Sq Ft:	24,000	0	0	0	0	24,000	
Classroom Addition	ORANGE CITY ELEMENTARY	Planned Cost:	\$8,000,000	\$0	\$0	\$0	\$0	\$8,000,000	Yes
		Student Stations:	198	0	0	0	0	198	
		Total Classrooms:	9	0	0	0	0	9	
		Gross Sq Ft:	13,000	0	0	0	0	13,000	
Classroom Addition	SPRUCE CREEK SENIOR HIGH	Planned Cost:	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	Yes
		Student Stations:	0	0	750	0	0	750	
		Total Classrooms:	0	0	30	0	0	30	
		Gross Sq Ft:	0	0	26,000	0	0	26,000	
Administration Addition	LOUISE S MCINNIS ELEMENTARY	Planned Cost:	\$0	\$4,000,000	\$0	\$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	10,000	0	0	0	10,000	
Master Plan	TURIE T SMALL ELEMENTARY	Planned Cost:	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000	Yes
		Student Stations:	358	0	0	0	0	358	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	24,000	0	0	0	0	24,000	

Classroom Addition	CITRUS GROVE ELEMENTARY	Planned Cost:	\$0	\$800,000	\$8,000,000	\$500,000	\$0	\$9,300,000	Yes
	Student Stations:		0	0	0	750	0	750	
	Total Classrooms:		0	0	0	30	0	30	
	Gross Sq Ft:		0	0	0	24,000	0	24,000	
Classroom Addition	CREEKSIDE MIDDLE	Planned Cost:	\$0	\$750,000	\$8,500,000	\$750,000	\$0	\$10,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	3,000	0	3,000	
Classroom Addition	NEW SMYRNA BEACH MIDDLE	Planned Cost:	\$0	\$0	\$0	\$1,500,000	\$10,000,000	\$11,500,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	24,000	0	0	24,000	
Classroom Addition	PINE RIDGE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$1,000,000	\$0	\$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	4,000	0	4,000	
Classroom Addition	SILVER SANDS MIDDLE	Planned Cost:	\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	24,000	0	0	24,000	
Classroom Addition	EDITH I STARKE ELEMENTARY	Planned Cost:	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	Yes
	Student Stations:		180	0	0	0	0	180	
	Total Classrooms:		9	0	0	0	0	9	
	Gross Sq Ft:		24,000	0	0	0	0	24,000	
Classroom Addition	TIMBERCREST ELEMENTARY	Planned Cost:	\$0	\$700,000	\$7,000,000	\$500,000	\$0	\$8,200,000	Yes

	Student Stations:	0	0	0	750	0	750		
	Total Classrooms:	0	0	0	30	0	30		
	Gross Sq Ft:	0	0	0	24,000	0	24,000		
Master Plan	ENTERPRISE ELEMENTARY	Planned Cost:	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	Yes
	Student Stations:	0	0	0	0	0	0	0	
	Total Classrooms:	0	0	0	0	0	0	0	
	Gross Sq Ft:	0	24,000	0	0	0	24,000		

Planned Cost:	\$46,000,000	\$12,250,000	\$38,500,000	\$4,250,000	\$10,000,000	\$111,000,000
Student Stations:	1,486	0	750	1,500	0	3,736
Total Classrooms:	48	0	30	60	0	138
Gross Sq Ft:	85,000	34,000	74,000	55,000	0	248,000

Other Project Schedules

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Interior Renovations	BREWSTER CENTER	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	Yes
Master Plan	TOMOKA ELEMENTARY	\$15,000,000	\$2,000,000	\$0	\$0	\$0	\$17,000,000	Yes
Renovations	ORANGE CITY ELEMENTARY	\$20,300,000	\$1,200,000	\$0	\$0	\$0	\$21,500,000	Yes
Master Plan	ENTERPRISE ELEMENTARY	\$2,000,000	\$12,000,000	\$2,000,000	\$0	\$0	\$16,000,000	Yes
Renovations	ORMOND BEACH ELEMENTARY	\$0	\$0	\$500,000	\$5,000,000	\$0	\$5,500,000	Yes
Auditorium Renovation	SPRUCE CREEK SENIOR HIGH	\$0	\$10,000,000	\$0	\$1,200,000	\$0	\$11,200,000	Yes
Master Plan	TURIE T SMALL ELEMENTARY	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	Yes
Renovations	WOODWARD AVENUE ELEMENTARY	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000	Yes
Remodeling	READ-PATTILLO ELEMENTARY	\$0	\$0	\$750,000	\$8,500,000	\$0	\$9,250,000	Yes
Renovations	PORT ORANGE ELEMENTARY	\$0	\$0	\$750,000	\$8,500,000	\$0	\$9,250,000	Yes
Remodeling	SILVER SANDS MIDDLE	\$0	\$1,500,000	\$2,000,000	\$750,000	\$0	\$4,250,000	Yes
Renovations	LOUISE S MCINNIS ELEMENTARY	\$650,000	\$2,500,000	\$500,000	\$0	\$0	\$3,650,000	Yes
Renovations	EDITH I STARKE ELEMENTARY	\$10,500,000	\$1,000,000	\$0	\$0	\$0	\$11,500,000	Yes
Avalon Park	Location not specified	\$0	\$0	\$3,000,000	\$65,000,000	\$3,000,000	\$71,000,000	Yes
Upgrade Flooring	ATLANTIC SENIOR HIGH	\$495,807	\$0	\$0	\$0	\$0	\$495,807	Yes

Campuswide HVAC and Lighting	SPRUCE CREEK ELEMENTARY	\$0	\$1,200,000	\$12,200,000	\$0	\$0	\$13,400,000	Yes
Upgrade HVAC, Ceiling and Lighting Bldgs 1 and 4	DEBARY ELEMENTARY	\$0	\$1,995,807	\$0	\$0	\$0	\$1,995,807	Yes
Repair Exterior Doors	ATLANTIC SENIOR HIGH	\$0	\$0	\$306,000	\$0	\$0	\$306,000	Yes
Potable Water and Sanitary Sewer	LOUISE S MCINNIS ELEMENTARY	\$0	\$0	\$350,000	\$0	\$0	\$350,000	Yes
Upgrade Parking Lot Poles and Lighting	Pierson Elementary (NEW)	\$0	\$0	\$258,000	\$0	\$0	\$258,000	Yes
Upgrade HVAC Bldgs. 5 and 9	CAMPBELL MIDDLE	\$0	\$0	\$1,581,807	\$0	\$0	\$1,581,807	Yes
Upgrade HVAC Bldgs. 1 and 2	CAMPBELL MIDDLE	\$0	\$0	\$0	\$995,807	\$0	\$995,807	Yes
		\$54,695,807	\$33,395,807	\$27,195,807	\$89,945,807	\$3,000,000	\$208,233,228	

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	\$0	\$0	\$0	\$0	\$0	\$0	

Tracking

Capacity Tracking

Location	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
BONNER ELEMENTARY	397	357	93	18	5	26.00 %	0	0	0	0.00 %	0
BLUE LAKE ELEMENTARY	835	835	527	43	12	63.00 %	0	0	0	0.00 %	0
TOMOKA ELEMENTARY	1,062	1,062	719	54	13	68.00 %	0	0	0	0.00 %	0
CAMPBELL MIDDLE	1,282	1,153	812	54	15	70.00 %	0	0	0	0.00 %	0

PATHWAYS ELEMENTARY	813	813	688	42	16	85.00 %	0	0	0	0.00 %	0
PINE TRAIL ELEMENTARY	940	940	688	48	14	73.00 %	0	0	0	0.00 %	0
CHISHOLM ELEMENTARY	809	809	465	42	11	57.00 %	0	0	0	0.00 %	0
ORMOND BEACH ELEMENTARY	404	404	284	20	14	70.00 %	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	2,407	150	16	70.00 %	0	0	0	0.00 %	0
WOODWARD AVENUE ELEMENTARY	622	818	526	34	15	64.00 %	0	0	0	0.00 %	0
DELAND MIDDLE	1,711	1,539	1,079	72	15	70.00 %	0	0	0	0.00 %	0
LOUISE S MCINNIS ELEMENTARY	680	680	357	34	10	52.00 %	0	0	0	0.00 %	0
DELTONA MIDDLE	2,295	2,164	1,089	99	11	50.00 %	0	0	0	0.00 %	0
DELTONA LAKES ELEMENTARY	1,002	1,002	673	55	12	67.00 %	0	0	0	0.00 %	0
ENTERPRISE ELEMENTARY	803	803	550	41	13	69.00 %	0	0	0	0.00 %	0
OSTEEN ELEMENTARY	764	764	445	41	11	58.00 %	0	0	0	0.00 %	0
PALM TERRACE ELEMENTARY	1,008	1,008	535	53	10	53.00 %	0	0	0	0.00 %	0
HOLLY HILL SCHOOL	1,367	1,230	1,003	62	16	82.00 %	0	0	0	0.00 %	0
R J LONGSTREET ELEMENTARY	558	558	357	29	12	64.00 %	0	0	0	0.00 %	0
WESTSIDE ELEMENTARY	802	802	582	42	14	73.00 %	0	0	0	0.00 %	0
SILVER SANDS MIDDLE	1,565	1,408	1,208	65	19	86.00 %	0	0	0	0.00 %	0
MAINLAND SENIOR HIGH	2,483	2,358	1,627	100	16	69.00 %	0	0	0	0.00 %	0
HORIZON ELEMENTARY	897	897	734	46	16	82.00 %	0	0	0	0.00 %	0
GEORGE W MARKS ELEMENTARY	856	856	682	46	15	80.00 %	0	0	0	0.00 %	0
INDIAN RIVER ELEMENTARY	794	794	540	41	13	68.00 %	0	0	0	0.00 %	0
EDGEWATER PUBLIC ELEMENTARY	779	779	472	43	11	61.00 %	0	0	0	0.00 %	0
NEW SMYRNA BEACH MIDDLE	1,679	1,511	1,058	70	15	70.00 %	0	0	0	0.00 %	0
ORANGE CITY ELEMENTARY	783	783	545	41	13	70.00 %	0	0	0	0.00 %	0
ORMOND BEACH MIDDLE	1,414	1,272	990	60	17	78.00 %	0	0	0	0.00 %	0
ORTONA ELEMENTARY	0	308	0	0	0	0.00 %	0	0	0	0.00 %	0
SPRUCE CREEK SENIOR HIGH	3,161	3,002	2,279	131	17	76.00 %	0	0	0	0.00 %	0
SPRUCE CREEK ELEMENTARY	1,003	1,003	754	51	15	75.00 %	0	0	0	0.00 %	0
SUGAR MILL ELEMENTARY	821	821	566	42	13	69.00 %	0	0	0	0.00 %	0

OSCEOLA ELEMENTARY	771	771	563	41	14	73.00 %	0	0	0	0.00 %	0
PIERSON ELEMENTARY (OLD)	0	486	0	0	0	0.00 %	0	0	0	0.00 %	0
PORT ORANGE ELEMENTARY	498	498	314	25	13	63.00 %	0	0	0	0.00 %	0
ATLANTIC SENIOR HIGH	1,712	1,626	1,110	73	15	68.00 %	0	0	0	0.00 %	0
SWEETWATER ELEMENTARY	725	725	700	38	18	96.00 %	0	0	0	0.00 %	0
READ-PATTILLO ELEMENTARY	625	625	334	32	10	53.00 %	0	0	0	0.00 %	0
RIVERVIEW LEARNING CENTER	63	63	47	10	5	75.00 %	0	0	0	0.00 %	0
SEABREEZE SENIOR HIGH	1,841	1,748	1,484	76	20	85.00 %	0	0	0	0.00 %	0
TURIE T SMALL ELEMENTARY	738	738	448	37	12	61.00 %	0	0	0	0.00 %	0
SOUTH DAYTONA ELEMENTARY	978	978	751	51	15	77.00 %	0	0	0	0.00 %	0
SOUTHWESTERN MIDDLE	1,264	1,137	702	53	13	62.00 %	0	0	0	0.00 %	0
EDITH I STARKE ELEMENTARY	577	577	291	30	10	50.00 %	0	0	0	0.00 %	0
T D TAYLOR MIDDLE HIGH	1,708	1,537	1,052	69	15	68.00 %	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	567	46	12	64.00 %	0	0	0	0.00 %	0
DELTONA SENIOR HIGH	2,288	2,173	1,570	95	17	72.00 %	0	0	0	0.00 %	0
TIMBERCREST ELEMENTARY	901	901	726	48	15	81.00 %	0	0	0	0.00 %	0
GALAXY MIDDLE	1,700	1,530	1,032	72	14	67.00 %	0	0	0	0.00 %	0
SUNRISE ELEMENTARY	819	819	499	43	12	61.00 %	0	0	0	0.00 %	0
VOLUSIA PINES ELEMENTARY	639	639	516	33	16	81.00 %	0	0	0	0.00 %	0
PINE RIDGE SENIOR HIGH	2,269	2,155	1,563	95	16	73.00 %	0	0	0	0.00 %	0
FOREST LAKE ELEMENTARY	733	733	461	38	12	63.00 %	0	0	0	0.00 %	0
FRIENDSHIP ELEMENTARY	659	659	385	35	11	58.00 %	0	0	0	0.00 %	0
DEBARY ELEMENTARY	1,000	1,000	870	53	16	87.00 %	0	0	0	0.00 %	0
HERITAGE MIDDLE	1,388	1,249	978	59	17	78.00 %	0	0	0	0.00 %	0
FREEDOM ELEMENTARY	914	914	727	47	15	80.00 %	0	0	0	0.00 %	0
CREEKSIDE MIDDLE	1,555	1,399	1,152	64	18	82.00 %	0	0	0	0.00 %	0
HIGHBANKS LEARNING CENTER WEST	124	124	36	13	3	29.00 %	0	0	0	0.00 %	0
SPIRIT ELEMENTARY	988	988	628	51	12	64.00 %	0	0	0	0.00 %	0
DAVID C. HINSON SR.	1,253	1,127	927	53	17	82.00 %	0	0	0	0.00 %	0
MANATEE COVE ELEMENTARY	950	950	764	49	16	80.00 %	0	0	0	0.00 %	0

CYPRESS CREEK ELEMENTARY	834	834	817	44	19	98.00 %	0	0	0	0.00 %	0
RIVER SPRINGS MIDDLE SCHOOL	1,706	1,535	1,273	73	17	83.00 %	0	0	0	0.00 %	0
UNIVERSITY HIGH SCHOOL	2,910	2,764	2,474	124	20	90.00 %	0	0	0	0.00 %	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	2,429	2,307	1,730	102	17	75.00 %	0	0	0	0.00 %	0
PRIDE ELEMENTARY	765	765	588	40	15	77.00 %	0	0	0	0.00 %	0
CHAMPION ELEMENTARY	720	720	560	41	14	78.00 %	0	0	0	0.00 %	0
CITRUS GROVE ELEMENTARY	950	950	832	50	17	88.00 %	0	0	0	0.00 %	0
Pierson Elementary (NEW)	674	674	454	35	13	67.00 %	0	0	0	0.00 %	0
	79,888	77,601	55,486	3,724	15	71.50 %	0	0	0	0.00 %	0

The COFTE Projected Total (0) for 2026 - 2027 must match the Official Forecasted COFTE Total (56,082) for 2026 - 2027 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 2026 - 2027	
Elementary (PK-3)	17,531
Middle (4-8)	22,029
High (9-12)	16,522
	56,082

Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	26,313
Middle (4-8)	13,247
High (9-12)	16,522
	56,082

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Year 5 Total
TOMOKA ELEMENTARY	0	19	0	0	0	19
SILVER SANDS MIDDLE	0	0	0	17	0	17
NEW SMYRNA BEACH MIDDLE	0	0	15	0	0	15
ORANGE CITY ELEMENTARY	0	12	0	0	0	12
SPRUCE CREEK SENIOR HIGH	0	21	20	0	0	41
EDITH I STARKE ELEMENTARY	0	6	0	0	0	6
Total Relocatable Replacements:	0	58	35	17	0	110

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 2026 - 2027
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
	174			3,092	2,662		3,245

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
MANATEE COVE ELEMENTARY	Educational	0	3	0	0	0	3
R J LONGSTREET ELEMENTARY	Educational	2	0	0	0	0	2
Total Educational Classrooms:		2	3	0	0	0	5

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
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
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
Total Co-Teaching Classrooms:		8	15	0	0	35	58

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 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total
Elementary (PK-3)	0	0	0	0	48	0	0	48
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	48	0	0	48

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
SOUTH DAYTONA ELEMENTARY	0	0	0	0	0	0
DELTONA MIDDLE	318	0	0	0	0	64
DELTONA LAKES ELEMENTARY	120	84	0	0	0	41
ENTERPRISE ELEMENTARY	132	66	0	0	0	40
OSTEEN ELEMENTARY	0	0	0	0	0	0
PALM TERRACE ELEMENTARY	198	198	198	198	0	158
Pierson Elementary (NEW)	0	0	0	0	0	0
HORIZON ELEMENTARY	172	132	0	0	0	61
GEORGE W MARKS ELEMENTARY	0	0	0	0	0	0
INDIAN RIVER ELEMENTARY	22	22	22	22	0	18
EDGEWATER PUBLIC ELEMENTARY	50	30	0	0	0	16
NEW SMYRNA BEACH MIDDLE	418	418	418	0	0	251
DAVID C. HINSON SR.	0	0	0	0	0	0
MANATEE COVE ELEMENTARY	176	176	176	176	0	141
BONNER ELEMENTARY	0	0	0	0	0	0
BLUE LAKE ELEMENTARY	132	66	66	66	0	66
MAINLAND SENIOR HIGH	0	0	0	0	0	0
RIVER SPRINGS MIDDLE SCHOOL	198	198	198	198	0	158
UNIVERSITY HIGH SCHOOL	0	0	0	0	0	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	0	0	0	0	0	0
PRIDE ELEMENTARY	0	0	0	0	0	0
FRIENDSHIP ELEMENTARY	128	0	0	0	0	26
DEBARY ELEMENTARY	162	132	0	0	0	59
HIGHBANKS LEARNING CENTER WEST	0	0	0	0	0	0
SPIRIT ELEMENTARY	220	176	176	176	0	150
CYPRESS CREEK ELEMENTARY	80	80	80	80	0	64
FOREST LAKE ELEMENTARY	0	0	0	0	0	0
TIMBERCREST ELEMENTARY	204	208	208	208	0	166
GALAXY MIDDLE	396	200	0	0	0	119
SUNRISE ELEMENTARY	88	88	88	88	0	70
VOLUSIA PINES ELEMENTARY	66	66	66	66	0	53
PINE RIDGE SENIOR HIGH	400	285	285	285	0	251
SOUTHWESTERN MIDDLE	286	286	286	286	0	229
EDITH I STARKE ELEMENTARY	120	90	0	0	0	42
T D TAYLOR MIDDLE HIGH	0	0	0	0	0	0

DISCOVERY ELEMENTARY	164	164	0	0	0	66
DELTONA SENIOR HIGH	285	285	0	0	0	114
HOLLY HILL SCHOOL	198	176	0	0	0	75
R J LONGSTREET ELEMENTARY	66	66	66	66	0	53
WESTSIDE ELEMENTARY	0	0	0	0	0	0
SILVER SANDS MIDDLE	308	308	308	0	0	185
TOMOKA ELEMENTARY	372	372	0	0	0	149
CAMPBELL MIDDLE	0	0	0	0	0	0
PATHWAYS ELEMENTARY	88	88	88	88	0	70
PINE TRAIL ELEMENTARY	154	132	132	132	0	110
CHISHOLM ELEMENTARY	0	0	0	0	0	0
HERITAGE MIDDLE	132	66	0	0	0	40
FREEDOM ELEMENTARY	132	66	0	0	0	40
CREEKSIDE MIDDLE	242	200	0	0	0	88
READ-PATTILLO ELEMENTARY	132	132	132	132	0	106
RIVERVIEW LEARNING CENTER	0	0	0	0	0	0
SEABREEZE SENIOR HIGH	0	0	0	0	0	0
TURIE T SMALL ELEMENTARY	286	0	0	0	0	57
SUGAR MILL ELEMENTARY	198	198	198	198	0	158
OSCEOLA ELEMENTARY	106	110	0	0	0	43
PIERSON ELEMENTARY(OLD)	0	0	0	0	0	0
PORT ORANGE ELEMENTARY	154	154	154	154	0	123
ATLANTIC SENIOR HIGH	250	275	274	275	0	215
SWEETWATER ELEMENTARY	0	0	0	0	0	0
ORANGE CITY ELEMENTARY	244	244	244	244	0	195
ORMOND BEACH MIDDLE	0	0	0	0	0	0
ORTONA ELEMENTARY	0	0	0	0	0	0
SPRUCE CREEK SENIOR HIGH	980	490	490	0	0	392
ORMOND BEACH ELEMENTARY	110	80	80	80	0	70
CORONADO BEACH ELEMENTARY	44	44	44	44	0	35
DELAND SENIOR HIGH	516	542	0	0	0	212
WOODWARD AVENUE ELEMENTARY	0	0	0	0	0	0
DELAND MIDDLE	366	120	0	0	0	97
LOUISE S MCINNIS ELEMENTARY	260	216	0	0	0	95
CHAMPION ELEMENTARY	0	0	0	0	0	0
CITRUS GROVE ELEMENTARY	198	80	0	0	0	56

BICENTENNIAL PARK	0	0	0	0	0	0
SPRUCE CREEK ELEMENTARY	176	110	110	110	0	101

Totals for VOLUSIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	10,247	7,719	4,587	3,372	0	5,185
Total number of COFTE students projected by year.	55,880	56,084	56,219	56,195	56,082	56,092
Percent in relocatables by year.	18 %	14 %	8 %	6 %	0 %	9 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2022 - 2023	FISH Student Stations	Owner	# of Leased Classrooms 2026 - 2027	FISH Student Stations
Pierson Elementary (NEW)	0	0		0	0
PRIDE ELEMENTARY	0	0		0	0
CHAMPION ELEMENTARY	0	0		0	0
CITRUS GROVE ELEMENTARY	0	0		0	0
MANATEE COVE ELEMENTARY	0	0		0	0
CYPRESS CREEK ELEMENTARY	0	0		0	0
RIVER SPRINGS MIDDLE SCHOOL	0	0		0	0
UNIVERSITY HIGH SCHOOL	0	0		0	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	0	0		0	0
FREEDOM ELEMENTARY	0	0		0	0
CREEKSIDE MIDDLE	0	0		0	0
HIGHBANKS LEARNING CENTER WEST	0	0		0	0
SPIRIT ELEMENTARY	0	0		0	0
DAVID C. HINSON SR.	0	0		0	0
FRIENDSHIP ELEMENTARY	0	0		0	0
DEBARY ELEMENTARY	0	0		0	0
HERITAGE MIDDLE	0	0		0	0
SUNRISE ELEMENTARY	0	0		0	0
PINE RIDGE SENIOR HIGH	0	0		0	0
FOREST LAKE ELEMENTARY	0	0		0	0
T D TAYLOR MIDDLE HIGH	0	0		0	0
BICENTENNIAL PARK	0	0		0	0
DISCOVERY ELEMENTARY	0	0		0	0

DELTONA SENIOR HIGH	0	0		0	0
TIMBERCREST ELEMENTARY	0	0		0	0
RIVERVIEW LEARNING CENTER	0	0		0	0
SEABREEZE SENIOR HIGH	0	0		0	0
TURIE T SMALL ELEMENTARY	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
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
	0	0		12	216

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.

We currently have no plans for any school closures over the next 5 years

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	34,708	34,708	24,712.39	71.20 %	0	0	0.00 %
Middle - District Totals	22,284	20,049	14,446.91	72.06 %	0	0	0.00 %
High - District Totals	22,709	21,568	16,243.49	75.31 %	0	0	0.00 %
Other - ESE, etc	187	187	83.00	44.39 %	0	0	0.00 %
	79,888	76,512	55,485.79	72.52 %	0	0	0.00 %

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

No comments to report.

Ten-Year Infrastructure Planning

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	34,708	34,708	24,712.39	71.20 %	0	0	0.00 %
Middle - District Totals	22,284	20,049	14,446.91	72.06 %	0	0	0.00 %
High - District Totals	22,709	21,568	16,243.49	75.31 %	0	0	0.00 %
Other - ESE, etc	187	187	83.00	44.39 %	0	0	0.00 %
	79,888	76,512	55,485.79	72.52 %	0	0	0.00 %

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

No comments to report.

Twenty-Year Infrastructure Planning

Nothing reported for this section.

