

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.

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Five Year Total
Total Revenues	\$43,603,000	\$36,605,060	\$91,607,161	\$57,609,304	\$59,111,490	\$288,536,015
Total Project Costs	\$43,603,000	\$36,605,060	\$91,607,161	\$57,609,304	\$59,111,490	\$288,536,015
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District VOLUSIA COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption 11/7/2017
Work Plan Submittal Date 11/15/2017
DISTRICT SUPERINTENDENT James T. Russell
CHIEF FINANCIAL OFFICER Debra Muller
DISTRICT POINT-OF-CONTACT PERSON Saralee L. Morrissey
JOB TITLE Director for Planning
PHONE NUMBER 386-255-6475 ext 50772
E-MAIL ADDRESS smorriss@volusia.k12.fl.us

Expenditures

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

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

Item	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
HVAC	\$18,230,000	\$4,600,000	\$3,400,000	\$1,600,000	\$0	\$27,830,000
Locations:	ATLANTIC SENIOR HIGH, CREEKSIDE MIDDLE, DAVID C. HINSON SR., DELAND MIDDLE, HERITAGE MIDDLE, PINE RIDGE SENIOR HIGH, SEABREEZE SENIOR HIGH					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$1,530,000	\$4,300,000	\$0	\$0	\$0	\$5,830,000
Locations:	PATHWAYS ELEMENTARY, PINE RIDGE SENIOR HIGH, SUNRISE ELEMENTARY					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$520,000	\$0	\$0	\$520,000
Locations:	FREEDOM ELEMENTARY, HIGHBANKS LEARNING CENTER WEST					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$650,000	\$0	\$0	\$0	\$650,000
Locations:	DELAND SENIOR HIGH					
Telephone/Intercom System	\$0	\$650,000	\$0	\$0	\$0	\$650,000
Locations:	DELAND SENIOR HIGH					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$19,760,000	\$10,200,000	\$3,920,000	\$1,600,000	\$0	\$35,480,000

PECO Maintenance Expenditures	\$1,085,644	\$1,085,644	\$1,085,644	\$1,085,644	\$1,085,644	\$5,428,220
1.50 Mill Sub Total:	\$39,360,077	\$29,986,077	\$23,746,077	\$21,481,077	\$19,881,077	\$134,454,385

Other Items		2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Minor Projects < \$25K		\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, HIGHBANKS LEARNING CENTER WEST, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
Facilities Review		\$10,644,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$54,644,000
Locations	ATLANTIC SENIOR HIGH, BREWSTER CENTER, CAMPBELL MIDDLE, CORONADO BEACH ELEMENTARY, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, FREEDOM ELEMENTARY, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, NEW SMYRNA BEACH HIGH SCHOOL (NEW), ORMOND BEACH ELEMENTARY, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, PALM TERRACE ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SPRUCE CREEK ELEMENTARY, SUGAR MILL ELEMENTARY, TIMBERCREST ELEMENTARY						
High School Athletics		\$1,640,000	\$1,470,000	\$1,510,000	\$1,565,000	\$1,565,000	\$7,750,000
Locations	ATLANTIC SENIOR HIGH, DELAND SENIOR HIGH, DELTONA SENIOR HIGH, MAINLAND SENIOR HIGH, NEW SMYRNA BEACH HIGH SCHOOL (NEW), PINE RIDGE SENIOR HIGH, SEABREEZE SENIOR HIGH, SPRUCE CREEK SENIOR HIGH, T D TAYLOR MIDDLE HIGH, UNIVERSITY HIGH SCHOOL						
Infrastructure for Technology		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, HIGHBANKS LEARNING CENTER WEST, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
Media Center Retrofits		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Locations	DELTONA SENIOR HIGH, SEABREEZE SENIOR HIGH						

Security		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Locations	BLUE LAKE ELEMENTARY, CHAMPION ELEMENTARY, CITRUS GROVE ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA SENIOR HIGH, EDITH I STARKE ELEMENTARY, HOLLY HILL SCHOOL, INDIAN RIVER ELEMENTARY, MAINLAND SENIOR HIGH, NEW SMYRNA BEACH HIGH SCHOOL (NEW), PINE RIDGE SENIOR HIGH, TURIE T SMALL ELEMENTARY						
CO&DS Variance		(\$98,279)	(\$98,279)	(\$98,279)	(\$98,279)	(\$98,279)	(\$491,395)
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, HIGHBANKS LEARNING CENTER WEST, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
Allocated Project Cost		\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BLUE LAKE ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, HIGHBANKS LEARNING CENTER WEST, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
Total:		\$40,445,721	\$31,071,721	\$24,831,721	\$22,566,721	\$20,966,721	\$139,882,605

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$39,360,077	\$29,986,077	\$23,746,077	\$21,481,077	\$19,881,077	\$134,454,385
Maintenance/Repair Salaries	\$6,962,268	\$4,962,268	\$2,962,268	\$2,962,268	\$2,962,268	\$20,811,340
School Bus Purchases	\$2,868,408	\$2,760,176	\$2,760,176	\$2,760,176	\$2,760,176	\$13,909,112
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0

COP Debt Service	\$21,403,800	\$21,404,400	\$21,403,500	\$21,401,450	\$21,398,500	\$107,011,650
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
Technology (Network/ERP/SIS)	\$11,000,000	\$966,563	\$966,563	\$966,563	\$966,563	\$14,866,252
Portables - Moves & Compliance	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Network, EDP & Communications Equipment	\$4,876,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$40,876,000
Charter School Capital Outlay from LCIF	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Projects in Progress	\$55,766,013	\$0	\$0	\$0	\$0	\$55,766,013
Local Expenditure Totals:	\$144,736,566	\$71,579,484	\$63,338,584	\$61,071,534	\$59,468,584	\$400,194,752

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	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
(1) Non-exempt property assessed valuation		\$35,019,721,155	\$37,015,845,261	\$38,681,558,298	\$40,383,546,863	\$42,039,272,284	\$193,139,943,861
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$58,833,132	\$62,186,620	\$64,985,018	\$67,844,359	\$70,625,977	\$324,475,106
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$50,428,398	\$53,302,817	\$55,701,444	\$58,152,307	\$60,536,552	\$278,121,518
(5) Difference of lines (3) and (4)		\$8,404,734	\$8,883,803	\$9,283,574	\$9,692,052	\$10,089,425	\$46,353,588

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	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures		\$1,085,644	\$1,085,644	\$1,085,644	\$1,085,644	\$1,085,644	\$5,428,220
		\$1,085,644	\$1,085,644	\$1,085,644	\$1,085,644	\$1,085,644	\$5,428,220

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$590,527	\$590,527	\$590,527	\$590,527	\$590,527	\$2,952,635
CO & DS Interest on Undistributed CO	360	\$20,975	\$20,975	\$20,975	\$20,975	\$20,975	\$104,875
		\$611,502	\$611,502	\$611,502	\$611,502	\$611,502	\$3,057,510

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 2016 - 2017?

No

Additional Revenue Source

Any additional revenue sources

Item	2017 - 2018 Actual Value	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
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	\$111,232,531	\$15,823,569	\$140,124,505	\$70,478,524	\$39,970,019	\$377,629,148
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$16,020,127)	(\$154,121,063)	(\$84,475,082)	(\$53,966,577)	(\$26,369,752)	(\$334,952,601)
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	(\$3,340,121)	(\$3,272,938)	(\$3,274,688)	(\$3,274,563)	(\$3,273,688)	(\$16,435,998)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0

District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$41,327,383	\$41,740,657	\$42,158,064	\$42,579,645	\$43,005,441	\$210,811,190
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$150,000,000	\$0	\$0	\$0	\$150,000,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$137,299,666	\$54,270,225	\$98,632,799	\$59,917,029	\$57,432,020	\$407,551,739

Total Revenue Summary

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$50,428,398	\$53,302,817	\$55,701,444	\$58,152,307	\$60,536,552	\$278,121,518
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$144,736,566)	(\$71,579,484)	(\$63,338,584)	(\$61,071,534)	(\$59,468,584)	(\$400,194,752)
PECO Maintenance Revenue	\$1,085,644	\$1,085,644	\$1,085,644	\$1,085,644	\$1,085,644	\$5,428,220
Available 1.50 Mill for New Construction	(\$94,308,168)	(\$18,276,667)	(\$7,637,140)	(\$2,919,227)	\$1,067,968	(\$122,073,234)

Item Name	2017 - 2018 Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Five Year Total
CO & DS Revenue	\$611,502	\$611,502	\$611,502	\$611,502	\$611,502	\$3,057,510
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$137,299,666	\$54,270,225	\$98,632,799	\$59,917,029	\$57,432,020	\$407,551,739
Total Additional Revenue	\$137,911,168	\$54,881,727	\$99,244,301	\$60,528,531	\$58,043,522	\$410,609,249
Total Available Revenue	\$43,603,000	\$36,605,060	\$91,607,161	\$57,609,304	\$59,111,490	\$288,536,015

Project Schedules

Capacity Project Schedules

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

Project Description	Location		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Total	Funded
Additional Capacity	GEORGE W MARKS ELEMENTARY	Planned Cost:	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	Yes
		Student Stations:	0	125	0	0	0	125	
		Total Classrooms:	0	6	0	0	0	6	
		Gross Sq Ft:	0	10,000	0	0	0	10,000	
Additional Capacity	READ-PATTILLO ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	Yes
		Student Stations:	0	0	0	0	250	250	
		Total Classrooms:	0	0	0	0	14	14	
		Gross Sq Ft:	0	0	0	0	25,000	25,000	
Additional Capacity	CHISHOLM ELEMENTARY	Planned Cost:	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
		Student Stations:	250	0	0	0	0	250	
		Total Classrooms:	14	0	0	0	0	14	
		Gross Sq Ft:	25,000	0	0	0	0	25,000	
Additional Capacity	TOMOKA ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	Yes
		Student Stations:	0	0	0	60	0	60	
		Total Classrooms:	0	0	0	4	0	4	
		Gross Sq Ft:	0	0	0	6,000	0	6,000	
Additional Capacity	WESTSIDE ELEMENTARY	Planned Cost:	\$2,000,000	\$0	\$500,000	\$0	\$0	\$2,500,000	Yes
		Student Stations:	182	0	0	0	0	182	
		Total Classrooms:	9	0	0	0	0	9	
		Gross Sq Ft:	14,000	0	0	0	0	14,000	
		Planned Cost:	\$7,000,000	\$3,000,000	\$500,000	\$1,500,000	\$6,000,000	\$18,000,000	
		Student Stations:	432	125	0	60	250	867	
		Total Classrooms:	23	6	0	4	14	47	
		Gross Sq Ft:	39,000	10,000	0	6,000	25,000	80,000	

Other Project Schedules

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

Project Description	Location	2017 - 2018 Actual Budget	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	2021 - 2022 Projected	Total	Funded
Renovations & Additions	NEW SMYRNA BEACH MIDDLE	\$0	\$0	\$0	\$1,000,000	\$10,000,000	\$11,000,000	Yes
Renovation & Additions	ORANGE CITY ELEMENTARY	\$0	\$1,500,000	\$12,000,000	\$1,500,000	\$0	\$15,000,000	Yes
Master Plan	SPRUCE CREEK SENIOR HIGH	\$2,000,000	\$0	\$20,000,000	\$0	\$0	\$22,000,000	Yes
Renovations	EDITH I STARKE ELEMENTARY	\$0	\$0	\$0	\$500,000	\$4,000,000	\$4,500,000	Yes
Renovations & Additions	WESTSIDE ELEMENTARY	\$13,000,000	\$0	\$1,500,000	\$0	\$0	\$14,500,000	Yes
Renovations & Additions	WOODWARD AVENUE ELEMENTARY	\$0	\$1,000,000	\$0	\$10,000,000	\$2,000,000	\$13,000,000	Yes
Phase II Renovation Interior	BREWSTER CENTER	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	Yes
ADA Accessibility	DELTONA SENIOR HIGH	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	Yes
Pavement Improvements	DELTONA MAINTENANCE & TRANSPORTATION	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	Yes
Renovations	ENTERPRISE ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$5,000,000	\$6,000,000	Yes
Renovations & Site Improvements	ORTONA ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$4,000,000	\$5,000,000	Yes
Renovations	OSCEOLA ELEMENTARY	\$0	\$0	\$1,500,000	\$12,000,000	\$1,500,000	\$15,000,000	Yes
Master Plan	BONNER ELEMENTARY	\$0	\$10,000,000	\$1,000,000	\$0	\$0	\$11,000,000	Yes
Replacement School	CHISHOLM ELEMENTARY	\$14,000,000	\$2,000,000	\$0	\$0	\$0	\$16,000,000	Yes
Master Plan	DELTONA MIDDLE	\$2,000,000	\$0	\$50,000,000	\$3,000,000	\$0	\$55,000,000	Yes
Master Plan	GEORGE W MARKS ELEMENTARY	\$2,000,000	\$17,000,000	\$2,000,000	\$0	\$0	\$21,000,000	Yes
Replacement School	PIERSON ELEMENTARY	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Replacement School	READ-PATTILLO ELEMENTARY	\$0	\$0	\$0	\$2,000,000	\$19,000,000	\$21,000,000	Yes
Master Plan	TOMOKA ELEMENTARY	\$0	\$2,000,000	\$0	\$18,500,000	\$2,500,000	\$23,000,000	Yes
Replace Heat Pump & Piping	INDIAN RIVER ELEMENTARY	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
Renovate Admin & Media Center	R J LONGSTREET ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$5,000,000	\$6,000,000	Yes
Replace all Campus Windows	SPRUCE CREEK ELEMENTARY	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Lease	CENTRAL WAREHOUSE & TRANSPORTATION	\$103,000	\$105,060	\$107,161	\$109,304	\$111,490	\$536,015	Yes
		\$36,603,000	\$33,605,060	\$91,107,161	\$56,109,304	\$53,111,490	\$270,536,015	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2017 - 2018 Satis. Stu. Sta.	Actual 2017 - 2018 FISH Capacity	Actual 2016 - 2017 COFTE	# Class Rooms	Actual Average 2017 - 2018 Class Size	Actual 2017 - 2018 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2021 - 2022 COFTE	Projected 2021 - 2022 Utilization	Projected 2021 - 2022 Class Size
BONNER ELEMENTARY	339	0	0	30	0	0.00 %	0	0	0	0.00 %	0
BLUE LAKE ELEMENTARY	835	835	648	43	15	78.00 %	0	0	559	67.00 %	13
TOMOKA ELEMENTARY	1,062	1,062	780	54	14	73.00 %	0	0	709	67.00 %	13
CAMPBELL MIDDLE	1,251	1,125	590	53	11	52.00 %	0	0	777	69.00 %	15
PATHWAYS ELEMENTARY	813	813	776	42	18	95.00 %	0	0	782	96.00 %	19
BICENTENNIAL PARK	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
T D TAYLOR MIDDLE HIGH	1,450	1,305	1,091	59	18	84.00 %	0	0	1,165	89.00 %	20
RIVERVIEW LEARNING CENTER	63	63	42	10	4	66.00 %	0	0	14	22.00 %	1
SEABREEZE SENIOR HIGH	1,839	1,747	1,484	76	20	85.00 %	0	0	1,559	89.00 %	21
TURIE T SMALL ELEMENTARY	738	738	420	37	11	57.00 %	0	0	434	59.00 %	12
SOUTH DAYTONA ELEMENTARY	978	978	870	51	17	89.00 %	0	0	884	90.00 %	17
SOUTHWESTERN MIDDLE	1,286	1,157	728	54	13	63.00 %	0	0	752	65.00 %	14
EDITH I STARKE ELEMENTARY	555	555	404	29	14	73.00 %	0	0	422	76.00 %	15
OSCEOLA ELEMENTARY	555	555	401	29	14	72.00 %	0	0	392	71.00 %	14
PIERSON ELEMENTARY	882	882	538	43	13	61.00 %	0	0	550	62.00 %	13

PORT ORANGE ELEMENTARY	498	498	407	25	16	82.00 %	0	0	395	79.00 %	16
ATLANTIC SENIOR HIGH	1,703	1,617	1,026	73	14	63.00 %	0	0	1,274	79.00 %	17
SWEETWATER ELEMENTARY	725	725	622	38	16	86.00 %	0	0	635	88.00 %	17
READ-PATTILLO ELEMENTARY	625	625	447	32	14	72.00 %	0	0	441	71.00 %	14
ORANGE CITY ELEMENTARY	783	783	549	41	13	70.00 %	0	0	580	74.00 %	14
ORMOND BEACH MIDDLE	1,414	1,272	1,128	60	19	89.00 %	0	0	1,054	83.00 %	18
ORTONA ELEMENTARY	308	308	241	16	15	78.00 %	0	0	226	73.00 %	14
SPRUCE CREEK SENIOR HIGH	3,169	3,010	2,475	131	19	82.00 %	0	0	2,621	87.00 %	20
SPRUCE CREEK ELEMENTARY	871	871	786	45	17	90.00 %	0	0	784	90.00 %	17
SUGAR MILL ELEMENTARY	821	821	631	42	15	77.00 %	0	0	643	78.00 %	15
MAINLAND SENIOR HIGH	2,501	2,375	1,892	100	19	80.00 %	0	0	1,943	82.00 %	19
HORIZON ELEMENTARY	857	857	756	44	17	88.00 %	0	0	760	89.00 %	17
GEORGE W MARKS ELEMENTARY	735	735	585	39	15	80.00 %	0	0	560	76.00 %	14
INDIAN RIVER ELEMENTARY	860	860	607	44	14	71.00 %	0	0	602	70.00 %	14
EDGEWATER PUBLIC ELEMENTARY	779	779	586	43	14	75.00 %	0	0	581	75.00 %	14
NEW SMYRNA BEACH MIDDLE	1,672	1,504	1,164	70	17	77.00 %	0	0	1,215	81.00 %	17
OSTEEN ELEMENTARY	764	764	522	41	13	68.00 %	0	0	507	66.00 %	12
PALM TERRACE ELEMENTARY	1,008	1,008	693	53	13	69.00 %	0	0	691	69.00 %	13
HOLLY HILL SCHOOL	1,333	1,199	957	60	16	80.00 %	-22	0	979	83.00 %	16
R J LONGSTREET ELEMENTARY	558	558	429	29	15	77.00 %	0	0	436	78.00 %	15
WESTSIDE ELEMENTARY	711	711	626	39	16	88.00 %	0	0	604	85.00 %	15
SILVER SANDS MIDDLE	1,598	1,438	1,158	67	17	81.00 %	0	0	1,168	81.00 %	17
WOODWARD AVENUE ELEMENTARY	826	826	707	44	16	86.00 %	0	0	643	78.00 %	15
DELAND MIDDLE	1,682	1,513	1,046	72	15	69.00 %	0	0	1,100	73.00 %	15
LOUISE S MCINNIS ELEMENTARY	636	636	359	32	11	56.00 %	0	0	383	60.00 %	12
DELTONA MIDDLE	1,751	1,575	1,009	74	14	64.00 %	0	0	1,072	68.00 %	14
DELTONA LAKES ELEMENTARY	992	992	839	53	16	85.00 %	0	0	771	78.00 %	15
ENTERPRISE ELEMENTARY	803	803	611	41	15	76.00 %	0	0	574	71.00 %	14
CITRUS GROVE ELEMENTARY	958	958	927	50	19	97.00 %	0	0	901	94.00 %	18
PINE TRAIL ELEMENTARY	994	994	699	51	14	70.00 %	0	0	677	68.00 %	13

CHISHOLM ELEMENTARY	573	573	390	30	13	68.00 %	0	0	414	72.00 %	14
ORMOND BEACH ELEMENTARY	404	404	334	20	17	83.00 %	0	0	317	78.00 %	16
CORONADO BEACH ELEMENTARY	326	326	267	17	16	82.00 %	0	0	222	68.00 %	13
DELAND SENIOR HIGH	3,502	3,326	2,320	148	16	70.00 %	0	0	2,554	77.00 %	17
RIVER SPRINGS MIDDLE SCHOOL	1,700	1,530	1,279	73	18	84.00 %	0	0	1,271	83.00 %	17
UNIVERSITY HIGH SCHOOL	2,883	2,738	2,596	123	21	95.00 %	0	0	2,768	101.00 %	23
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	2,430	2,308	1,759	102	17	76.00 %	0	0	1,922	83.00 %	19
PRIDE ELEMENTARY	765	765	545	40	14	71.00 %	0	0	577	75.00 %	14
HERBERT STREET CENTER	185	0	0	8	0	0.00 %	0	0	0	0.00 %	0
CHAMPION ELEMENTARY	720	720	619	41	15	86.00 %	0	0	609	85.00 %	15
CREEKSIDE MIDDLE	1,484	1,335	1,242	63	20	93.00 %	16	0	1,211	90.00 %	19
HIGHBANKS LEARNING CENTER WEST	124	124	51	13	4	41.00 %	0	0	15	12.00 %	1
SPIRIT ELEMENTARY	988	988	746	51	15	76.00 %	0	0	673	68.00 %	13
DAVID C. HINSON SR.	1,184	1,065	1,060	53	20	99.00 %	0	0	1,008	95.00 %	19
MANATEE COVE ELEMENTARY	950	950	740	49	15	78.00 %	0	0	717	75.00 %	15
CYPRESS CREEK ELEMENTARY	834	834	779	44	18	93.00 %	0	0	796	95.00 %	18
PINE RIDGE SENIOR HIGH	2,236	2,124	1,547	95	16	73.00 %	0	0	1,711	81.00 %	18
FOREST LAKE ELEMENTARY	733	733	626	38	16	85.00 %	0	0	619	84.00 %	16
FRIENDSHIP ELEMENTARY	659	659	362	35	10	55.00 %	0	0	418	63.00 %	12
DEBARY ELEMENTARY	895	895	719	47	15	80.00 %	0	0	721	81.00 %	15
HERITAGE MIDDLE	1,498	1,348	1,191	65	18	88.00 %	0	0	1,160	86.00 %	18
FREEDOM ELEMENTARY	914	914	746	47	16	82.00 %	0	0	760	83.00 %	16
DISCOVERY ELEMENTARY	955	955	664	49	14	70.00 %	0	0	612	64.00 %	12
DELTONA SENIOR HIGH	2,243	2,130	1,652	95	17	78.00 %	0	0	1,691	79.00 %	18
TIMBERCREST ELEMENTARY	930	930	805	48	17	87.00 %	0	0	799	86.00 %	17
GALAXY MIDDLE	1,693	1,523	977	72	14	64.00 %	0	0	1,035	68.00 %	14
SUNRISE ELEMENTARY	819	819	534	43	12	65.00 %	0	0	531	65.00 %	12
VOLUSIA PINES ELEMENTARY	695	695	576	35	16	83.00 %	0	0	552	79.00 %	16
	78,903	75,141	58,376	3,703	16	77.69 %	-6	0	59,502	79.19 %	16

The COFTE Projected Total (59,502) for 2021 - 2022 must match the Official Forecasted COFTE Total (59,272) for 2021 - 2022 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 2021 - 2022	
Elementary (PK-3)	18,406
Middle (4-8)	23,278
High (9-12)	17,589
	59,272

Grade Level Type	Balanced Projected COFTE for 2021 - 2022
Elementary (PK-3)	351
Middle (4-8)	503
High (9-12)	-1,083
	59,273

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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2021 - 2022
Easter Seal-DeLand	2	PRIVATE	2017	32	24	2	32
Easter Seal Daytona PK-3	2	PRIVATE	2005	77	52	2	49
Milburn Academy East	1	PRIVATE	2006	155	150	3	150
Reading Edge - Orange City Elem.	7	PRIVATE	2001	350	313	4	313
Chiles Academy	6	SCHOOL BOARD	2003	150	141	2	141
Samsula Academy	17	PRIVATE	2008	300	226	4	250
Milburn Academy - West	6	PRIVATE	2009	145	135	5	135
Burns OH Science & Technology	13	PRIVATE	2011	450	450	13	450
Ivy Hawn Academy	50	PRIVATE	2011	820	815	13	820
	104			2,479	2,306		2,340

Special Purpose Classrooms Tracking

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
TOMOKA ELEMENTARY	Co-Teaching	0	0	0	0	3	3
PATHWAYS ELEMENTARY	Co-Teaching	0	0	0	0	7	7
PINE TRAIL ELEMENTARY	Co-Teaching	0	0	0	0	2	2
CHISHOLM ELEMENTARY	Co-Teaching	0	0	0	0	2	2
DELAND SENIOR HIGH	Co-Teaching	0	0	7	0	0	7
WOODWARD AVENUE ELEMENTARY	Co-Teaching	0	0	0	0	4	4
DELAND MIDDLE	Co-Teaching	0	0	0	0	4	4
DELTONA MIDDLE	Co-Teaching	0	5	0	0	0	5
PALM TERRACE ELEMENTARY	Co-Teaching	0	0	0	0	2	2
WESTSIDE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SILVER SANDS MIDDLE	Co-Teaching	0	20	0	0	0	20
GEORGE W MARKS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
NEW SMYRNA BEACH MIDDLE	Co-Teaching	0	29	0	0	0	29
ORANGE CITY ELEMENTARY	Co-Teaching	0	0	0	0	1	1
ORMOND BEACH MIDDLE	Co-Teaching	0	16	0	0	0	16
SPRUCE CREEK SENIOR HIGH	Co-Teaching	0	0	43	0	0	43
PORT ORANGE ELEMENTARY	Co-Teaching	0	0	0	0	2	2
ATLANTIC SENIOR HIGH	Co-Teaching	0	0	11	0	0	11
READ-PATTILLO ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SEABREEZE SENIOR HIGH	Co-Teaching	0	0	27	0	0	27
TURIE T SMALL ELEMENTARY	Co-Teaching	0	0	0	0	1	1
SOUTHWESTERN MIDDLE	Co-Teaching	0	8	0	0	0	8
T D TAYLOR MIDDLE HIGH	Co-Teaching	0	0	20	0	8	28
TIMBERCREST ELEMENTARY	Co-Teaching	0	0	0	0	1	1
GALAXY MIDDLE	Co-Teaching	0	22	0	0	0	22
SUNRISE ELEMENTARY	Co-Teaching	0	0	0	0	5	5
FOREST LAKE ELEMENTARY	Co-Teaching	1	0	0	0	1	2
HERITAGE MIDDLE	Co-Teaching	0	0	0	0	5	5
DAVID C. HINSON SR.	Co-Teaching	0	24	0	0	0	24
MANATEE COVE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CYPRESS CREEK ELEMENTARY	Co-Teaching	0	0	0	0	3	3

NEW SMYRNA BEACH HIGH SCHOOL (NEW)	Co-Teaching	0	0	40	0	0	40
CITRUS GROVE ELEMENTARY	Co-Teaching	3	0	0	0	0	3
Total Co-Teaching Classrooms:		8	124	148	0	51	331

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 2016 - 2017 fiscal year.					List the net new classrooms to be added in the 2017 - 2018 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 2017 - 2018 should match totals in Section 15A.			
Location	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total	2017 - 2018 # Permanent	2017 - 2018 # Modular	2017 - 2018 # Relocatable	2017 - 2018 Total
Elementary (PK-3)	0	0	0	0	14	0	0	14
Middle (4-8)	0	0	0	0	9	0	0	9
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	23	0	0	23

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	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	5 Year Average
TOMOKA ELEMENTARY	372	372	372	372	372	372
CAMPBELL MIDDLE	0	0	0	0	0	0
PATHWAYS ELEMENTARY	88	88	88	88	88	88
PINE TRAIL ELEMENTARY	208	132	132	132	132	147
CHISHOLM ELEMENTARY	94	94	0	0	0	38

HERITAGE MIDDLE	264	264	264	264	264	264
FREEDOM ELEMENTARY	132	132	132	132	132	132
CREEKSIDE MIDDLE	226	242	242	242	242	239
READ-PATTILLO ELEMENTARY	132	132	132	132	132	132
RIVERVIEW LEARNING CENTER	0	0	0	0	0	0
SEABREEZE SENIOR HIGH	0	0	0	0	0	0
TURIE T SMALL ELEMENTARY	286	286	286	286	286	286
SUGAR MILL ELEMENTARY	198	198	198	198	198	198
OSCEOLA ELEMENTARY	106	106	106	106	106	106
PIERSON ELEMENTARY	506	0	0	0	0	101
PORT ORANGE ELEMENTARY	154	154	154	154	154	154
ATLANTIC SENIOR HIGH	250	300	300	300	0	230
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	32	32	32	32	32
SPRUCE CREEK SENIOR HIGH	980	980	980	980	980	980
ORMOND BEACH ELEMENTARY	110	110	110	110	110	110
CORONADO BEACH ELEMENTARY	44	44	44	44	44	44
DELAND SENIOR HIGH	542	542	542	542	542	542
WOODWARD AVENUE ELEMENTARY	196	196	196	196	196	196
DELAND MIDDLE	366	366	366	366	366	366
LOUISE S MCINNIS ELEMENTARY	216	216	216	216	216	216
HERBERT STREET CENTER	0	0	0	0	0	0
CHAMPION ELEMENTARY	0	0	0	0	0	0
CITRUS GROVE ELEMENTARY	194	194	194	194	194	194
BICENTENNIAL PARK	0	0	0	0	0	0
SPRUCE CREEK ELEMENTARY	66	110	110	110	110	101
HORIZON ELEMENTARY	132	132	132	132	132	132
GEORGE W MARKS ELEMENTARY	110	110	110	0	0	66
INDIAN RIVER ELEMENTARY	88	88	88	88	0	70
EDGEWATER PUBLIC ELEMENTARY	50	50	50	50	50	50
NEW SMYRNA BEACH MIDDLE	418	418	418	418	418	418
DAVID C. HINSON SR.	0	0	0	0	0	0
MANATEE COVE ELEMENTARY	176	176	176	176	176	176
BONNER ELEMENTARY	0	0	0	0	0	0

BLUE LAKE ELEMENTARY	132	132	132	132	132	132
MAINLAND SENIOR HIGH	0	0	0	0	0	0
RIVER SPRINGS MIDDLE SCHOOL	198	198	198	198	198	198
UNIVERSITY HIGH SCHOOL	0	0	0	0	0	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	0	0	0	0	0	0
PRIDE ELEMENTARY	0	0	0	0	0	0
FRIENDSHIP ELEMENTARY	128	128	128	128	128	128
DEBARY ELEMENTARY	94	94	94	94	94	94
HIGHBANKS LEARNING CENTER WEST	0	0	0	0	0	0
SPIRIT ELEMENTARY	220	220	220	220	220	220
CYPRESS CREEK ELEMENTARY	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	396	396	396	396	396	396
SUNRISE ELEMENTARY	88	88	88	88	88	88
VOLUSIA PINES ELEMENTARY	132	132	132	132	132	132
PINE RIDGE SENIOR HIGH	400	400	400	400	400	400
SOUTHWESTERN MIDDLE	308	286	286	286	286	290
EDITH I STARKE ELEMENTARY	98	120	120	120	120	116
T D TAYLOR MIDDLE HIGH	0	0	0	0	0	0
DISCOVERY ELEMENTARY	230	230	230	230	230	230
DELTONA SENIOR HIGH	285	285	285	285	285	285
HOLLY HILL SCHOOL	176	176	176	176	176	176
R J LONGSTREET ELEMENTARY	66	66	66	66	66	66
WESTSIDE ELEMENTARY	198	128	128	0	0	91
SILVER SANDS MIDDLE	308	308	308	308	308	308
SOUTH DAYTONA ELEMENTARY	0	0	0	0	0	0
DELTONA MIDDLE	428	428	428	428	0	342
DELTONA LAKES ELEMENTARY	84	84	84	84	84	84
ENTERPRISE ELEMENTARY	132	132	132	132	132	132
OSTEEN ELEMENTARY	0	0	0	0	0	0
PALM TERRACE ELEMENTARY	198	198	198	198	198	198

Totals for VOLUSIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	11,567	11,025	10,931	10,693	9,877	10,819
Total number of COFTE students projected by year.	58,625	58,749	58,728	58,976	59,272	58,870

Percent in relocatables by year.	20 %	19 %	19 %	18 %	17 %	18 %
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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 2017 - 2018	FISH Student Stations	Owner	# of Leased Classrooms 2021 - 2022	FISH Student Stations
ORANGE CITY ELEMENTARY	0	0	Mobile Modular	0	0
ORTONA ELEMENTARY	0	0	WilliamsScotsman	0	0
HORIZON ELEMENTARY	0	0	Mobile Modular	0	0
TIMBERCREST ELEMENTARY	0	0	WilliamsScotsman	0	0
ORMOND BEACH ELEMENTARY	0	0	WilliamsScotsman	0	0
WOODWARD AVENUE ELEMENTARY	0	0	Mobile Modular	0	0
LOUISE S MCINNIS ELEMENTARY	4	88	Mobile Modular	0	0
ORMOND BEACH MIDDLE	0	0	Mobile Modular	0	0
BONNER ELEMENTARY	0	0		0	0
BLUE LAKE ELEMENTARY	0	0		0	0
TOMOKA ELEMENTARY	0	0		0	0
CAMPBELL MIDDLE	0	0		0	0
PATHWAYS ELEMENTARY	0	0		0	0
PINE TRAIL ELEMENTARY	0	0		0	0
CHISHOLM ELEMENTARY	0	0		0	0
CORONADO BEACH ELEMENTARY	0	0		0	0
DELAND SENIOR HIGH	1	25		0	0
DELAND MIDDLE	0	0		0	0
DELTONA MIDDLE	0	0		0	0
DELTONA LAKES ELEMENTARY	0	0		0	0
ENTERPRISE ELEMENTARY	0	0		0	0
OSTEEN ELEMENTARY	0	0		0	0
PALM TERRACE ELEMENTARY	0	0		0	0
HOLLY HILL SCHOOL	0	0		0	0
R J LONGSTREET ELEMENTARY	0	0		0	0
WESTSIDE ELEMENTARY	11	198		0	0
SILVER SANDS MIDDLE	0	0		0	0
MAINLAND SENIOR HIGH	0	0		0	0
GEORGE W MARKS ELEMENTARY	0	0		0	0

INDIAN RIVER ELEMENTARY	0	0		0	0
EDGEWATER PUBLIC ELEMENTARY	0	0		0	0
NEW SMYRNA BEACH MIDDLE	0	0		0	0
SPRUCE CREEK SENIOR HIGH	0	0		0	0
SPRUCE CREEK ELEMENTARY	0	0		0	0
SUGAR MILL ELEMENTARY	0	0		0	0
OSCEOLA ELEMENTARY	0	0		0	0
PIERSON ELEMENTARY	0	0		0	0
PORT ORANGE ELEMENTARY	0	0		0	0
ATLANTIC SENIOR HIGH	0	0		0	0
SWEETWATER ELEMENTARY	0	0		0	0
READ-PATTILLO ELEMENTARY	0	0		0	0
RIVERVIEW LEARNING CENTER	0	0		0	0
SEABREEZE SENIOR HIGH	0	0		0	0
TURIE T SMALL ELEMENTARY	0	0		0	0
SOUTH DAYTONA ELEMENTARY	0	0		0	0
SOUTHWESTERN MIDDLE	0	0		0	0
EDITH I STARKE ELEMENTARY	0	0		0	0
T D TAYLOR MIDDLE HIGH	0	0		0	0
BICENTENNIAL PARK	0	0		0	0
DISCOVERY ELEMENTARY	0	0		0	0
DELTONA SENIOR HIGH	0	0		0	0
GALAXY MIDDLE	0	0		0	0
SUNRISE ELEMENTARY	0	0		0	0
VOLUSIA PINES ELEMENTARY	3	66	Williams Scottsman	3	66
PINE RIDGE SENIOR HIGH	0	0		0	0
FOREST LAKE ELEMENTARY	0	0		0	0
FRIENDSHIP ELEMENTARY	0	0		0	0
DEBARY ELEMENTARY	0	0		0	0
HERITAGE MIDDLE	0	0		0	0
FREEDOM ELEMENTARY	0	0		0	0
CREEKSIDE MIDDLE	0	0		0	0
HIGHBANKS LEARNING CENTER WEST	0	0		0	0
SPIRIT ELEMENTARY	0	0		0	0
DAVID C. HINSON SR.	0	0		0	0

MANATEE COVE ELEMENTARY	0	0		0	0
CYPRESS CREEK ELEMENTARY	0	0		0	0
RIVER SPRINGS MIDDLE SCHOOL	0	0		0	0
UNIVERSITY HIGH SCHOOL	0	0		0	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	0	0		0	0
PRIDE ELEMENTARY	0	0		0	0
HERBERT STREET CENTER	0	0		0	0
CHAMPION ELEMENTARY	0	0		0	0
CITRUS GROVE ELEMENTARY	0	0		0	0
	19	377		3	66

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. The District is reviewing its choice programs and their relevancy to F.S. 1002.31(9). 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.

Pierson Elementary is scheduled to be replaced on an alternative site. The school district and Town are discussing disposition plans and terms for the current school once the new school is opened. The objective is that the Town will locate Town Hall to the old school and the school district will maintain its northeast transportation terminal at the site.

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 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	34,690	34,690	26,916.24	77.59 %	0	0	0.00 %
Middle - District Totals	20,996	18,889	14,616.85	77.38 %	0	0	0.00 %
High - District Totals	22,506	21,375	16,750.90	78.37 %	0	0	0.00 %
Other - ESE, etc	711	187	92.50	49.20 %	0	0	0.00 %
	78,903	75,141	58,376.49	77.69 %	0	0	0.00 %

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

No comments to report.

Ten-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2016 - 2017 FISH Capacity	Actual 2016 - 2017 COFTE	Actual 2016 - 2017 Utilization	Actual 2017 - 2018 / 2036 - 2037 new Student Capacity to be added/removed	Projected 2036 - 2037 COFTE	Projected 2036 - 2037 Utilization
Elementary - District Totals	34,690	34,690	26,916.24	77.59 %	0	0	0.00 %
Middle - District Totals	20,996	18,889	14,616.85	77.38 %	0	0	0.00 %
High - District Totals	22,506	21,375	16,750.90	78.37 %	0	0	0.00 %
Other - ESE, etc	711	187	92.50	49.20 %	0	0	0.00 %
	78,903	75,141	58,376.49	77.69 %	0	0	0.00 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.