

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$46,334,484	\$17,743,038	\$40,084,483	\$45,534,483	\$51,634,483	\$201,330,971
Total Project Costs	\$46,334,484	\$17,743,038	\$40,084,483	\$45,534,483	\$51,634,483	\$201,330,971
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 9/7/2023
Work Plan Submittal Date 4/9/2024
DISTRICT SUPERINTENDENT Dr. Carmen J. Balgobin
CHIEF FINANCIAL OFFICER Mr. Todd Seis
DISTRICT POINT-OF-CONTACT PERSON Danny Seepersaud
JOB TITLE Coordinator, Accountability and Construction Measures
PHONE NUMBER 386-734-7190 ext 20325
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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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC	\$20,660,440	\$28,160,220	\$5,317,016	\$1,129,086	\$0	\$55,266,762
Locations:	CAMPBELL MIDDLE, DAVID C. HINSON SR., DEBARY ELEMENTARY, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA SENIOR HIGH, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, MAINLAND SENIOR HIGH, NEW SMYRNA BEACH HIGH SCHOOL (NEW), PINE RIDGE SENIOR HIGH, RIVER SPRINGS MIDDLE SCHOOL, SEABREEZE SENIOR HIGH, SPIRIT ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUNRISE ELEMENTARY					
Flooring	\$0	\$117,600	\$0	\$0	\$0	\$117,600
Locations:	BREWSTER CENTER					
Roofing	\$956,393	\$3,750,000	\$0	\$0	\$0	\$4,706,393
Locations:	HERITAGE MIDDLE, SEABREEZE SENIOR HIGH					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$1,528,800	\$3,292,800	\$2,000,000	\$0	\$0	\$6,821,600
Locations:	BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CORONADO BEACH ELEMENTARY, DEBARY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, HERITAGE MIDDLE, INDIAN RIVER ELEMENTARY, MAINLAND SENIOR HIGH, PATHWAYS ELEMENTARY, SEABREEZE SENIOR HIGH, UNIVERSITY HIGH SCHOOL					
Fire Alarm	\$1,707,000	\$0	\$0	\$0	\$0	\$1,707,000
Locations:	DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, HERITAGE MIDDLE, R J LONGSTREET ELEMENTARY, T D TAYLOR MIDDLE HIGH					
Telephone/Intercom System	\$0	\$834,000	\$0	\$0	\$0	\$834,000
Locations:	PINE RIDGE 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	\$4,883,200	\$12,138,004	\$3,750,000	\$100,000	\$100,000	\$20,971,204
Locations:	ATLANTIC SENIOR HIGH, BREWSTER CENTER, DELAND MIDDLE, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE DELTONA SENIOR HIGH, HERITAGE MIDDLE, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, NEW SMYRNA BEACH MIDDLE, PINE RIDGE SENIOR HIGH, PORT ORANGE ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, SILVER SANDS MIDDLE, SPRUCE CREEK SENIOR HIGH, UNIVERSITY HIGH SCHOOL					
Sub Total:	\$29,735,833	\$48,292,624	\$11,067,016	\$1,229,086	\$100,000	\$90,424,559

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$52,847,571	\$71,188,562	\$30,462,954	\$24,679,086	\$23,550,000	\$202,728,173

Other Items	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
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, BEACHSIDE ELEMENTARY, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, 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, 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					
Infrastructure for Technology	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BEACHSIDE ELEMENTARY, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, 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, 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	\$2,015,800	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,015,800
Locations	ATLANTIC SENIOR HIGH, DELAND SENIOR HIGH					

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, BEACHSIDE ELEMENTARY, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, 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, OSCEOLA ELEMENTARY, OSTEEN 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, BEACHSIDE ELEMENTARY, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, 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, OSCEOLA ELEMENTARY, OSTEEN 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						
Playgrounds		\$1,000,000	\$1,000,000	\$300,000	\$300,000	\$300,000	\$2,900,000
Locations	PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY						
Parking Lot Improvements		\$0	\$3,300,000	\$0	\$0	\$0	\$3,300,000
Locations	PINE RIDGE SENIOR HIGH, SEABREEZE SENIOR HIGH, SOUTHWESTERN MIDDLE, SPRUCE CREEK SENIOR HIGH						
Bi Directional Amplifiers		\$945,938	\$945,938	\$945,938	\$0	\$0	\$2,837,814

Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BEACHSIDE ELEMENTARY, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, 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, OSCEOLA ELEMENTARY, OSTEEN 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					
Portables	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BEACHSIDE ELEMENTARY, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, 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, OSCEOLA ELEMENTARY, OSTEEN 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					
Contingency	\$7,000,000	\$6,500,000	\$7,000,000	\$12,000,000	\$12,000,000	\$44,500,000
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BEACHSIDE ELEMENTARY, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, 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, OSCEOLA ELEMENTARY, OSTEEN 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					
Contingency - Operations	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BEACHSIDE ELEMENTARY, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, 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, OSCEOLA ELEMENTARY, OSTEEN 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					
Total:	\$52,847,571	\$71,188,562	\$30,462,954	\$24,679,086	\$23,550,000	\$202,728,173

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$52,847,571	\$71,188,562	\$30,462,954	\$24,679,086	\$23,550,000	\$202,728,173
Maintenance/Repair Salaries	\$14,178,000	\$14,461,560	\$14,750,791	\$15,045,807	\$15,346,723	\$73,782,881
School Bus Purchases	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Other Vehicle Purchases	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,000,000
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	\$45,681,000	\$32,785,450	\$32,782,850	\$32,786,700	\$32,789,050	\$176,825,050
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
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	\$178,020	\$178,020	\$178,020	\$178,020	\$178,020	\$890,100
EES/Class Link	\$1,226,487	\$1,226,487	\$1,226,487	\$1,226,487	\$1,226,487	\$6,132,435
ERP - SAAS Fees/SIS Maint and Hosting Fees	\$1,259,664	\$1,259,664	\$1,259,664	\$1,259,664	\$1,259,664	\$6,298,320
Procure	\$230,005	\$230,005	\$230,005	\$230,005	\$230,005	\$1,150,025

Curb Appeal	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Debt Book	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$65,000
Projects In Progress	\$226,031,653	\$0	\$0	\$0	\$0	\$226,031,653
Finalsite	\$135,900	\$135,900	\$135,900	\$135,900	\$135,900	\$679,500
Insurance - WC, Liability and Prop	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Charter Disbursements	\$690,689	\$1,441,254	\$2,329,836	\$3,323,530	\$4,409,688	\$12,194,997
ERP Software	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Facility/Lot Leases	\$438,512	\$438,512	\$438,512	\$438,512	\$438,512	\$2,192,560
Local Expenditure Totals:	\$362,510,501	\$141,958,414	\$102,408,019	\$97,916,711	\$97,677,049	\$802,470,694

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$63,446,521,739	\$65,921,000,000	\$69,854,000,000	\$73,674,000,000	\$77,267,000,000	\$350,162,521,739
(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		\$106,590,157	\$110,747,280	\$117,354,720	\$123,772,320	\$129,808,560	\$588,273,037
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$91,362,991	\$94,926,240	\$100,589,760	\$106,090,560	\$111,264,480	\$504,234,031
(5) Difference of lines (3) and (4)		\$15,227,166	\$15,821,040	\$16,764,960	\$17,681,760	\$18,544,080	\$84,039,006

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,366,291	\$2,366,291	\$2,366,291	\$2,366,291	\$2,366,291	\$11,831,455
CO & DS Interest on Undistributed CO	360	\$34,691	\$34,691	\$34,691	\$34,691	\$34,691	\$173,455
		\$2,400,982	\$2,400,982	\$2,400,982	\$2,400,982	\$2,400,982	\$12,004,910

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 2022 - 2023?

No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	\$66,547,292	\$67,472,722	\$68,411,022	\$69,362,370	\$70,326,948	\$342,120,354
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	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
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	\$2,100,000	\$1,580,000	\$1,370,000	\$1,160,000	\$950,000	\$7,160,000
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	\$277,075,248	\$37,368,903	\$50,775,457	\$87,783,906	\$130,073,874	\$583,077,388
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	(\$3,272,625)	(\$3,271,938)	(\$3,270,813)	(\$3,272,750)	(\$3,274,813)	(\$16,362,939)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	(\$37,368,903)	(\$50,775,457)	(\$87,783,906)	(\$130,073,874)	(\$172,429,939)	(\$478,432,079)
Subtotal	\$315,081,012	\$62,374,230	\$39,501,760	\$34,959,652	\$35,646,070	\$487,562,724

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$91,362,991	\$94,926,240	\$100,589,760	\$106,090,560	\$111,264,480	\$504,234,031
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$362,510,501)	(\$141,958,414)	(\$102,408,019)	(\$97,916,711)	(\$97,677,049)	(\$802,470,694)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$271,147,510)	(\$47,032,174)	(\$1,818,259)	\$8,173,849	\$13,587,431	(\$298,236,663)

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$2,400,982	\$2,400,982	\$2,400,982	\$2,400,982	\$2,400,982	\$12,004,910
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$315,081,012	\$62,374,230	\$39,501,760	\$34,959,652	\$35,646,070	\$487,562,724
Total Additional Revenue	\$317,481,994	\$64,775,212	\$41,902,742	\$37,360,634	\$38,047,052	\$499,567,634
Total Available Revenue	\$46,334,484	\$17,743,038	\$40,084,483	\$45,534,483	\$51,634,483	\$201,330,971

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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
Additions	ORANGE CITY ELEMENTARY	Planned Cost:	\$13,400,000	\$0	\$0	\$0	\$0	\$13,400,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		55,000	0	0	0	0	55,000	
Classroom Addition	SPRUCE CREEK SENIOR HIGH	Planned Cost:	\$0	\$0	\$3,200,000	\$0	\$0	\$3,200,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	18,000	0	0	18,000	
Classroom Addition	TIMBERCREST ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$700,000	\$7,000,000	\$7,700,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	12,000	12,000	
Classroom Addition	CREEKSIDE MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$750,000	\$750,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	22,700	22,700	
Classroom Addition	NEW SMYRNA BEACH MIDDLE	Planned Cost:	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	22,700	22,700	

Classroom Addition	PINE RIDGE SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	18,000	18,000	
Classroom Addition	SILVER SANDS MIDDLE	Planned Cost:	\$0	\$0	\$900,000	\$7,600,000	\$0	\$8,500,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	22,700	0	0	22,700	
Master Plan	ENTERPRISE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$1,000,000	\$18,000,000	\$19,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	95,000	95,000	
Classroom Addition	DELTONA SENIOR HIGH	Planned Cost:	\$0	\$2,000,000	\$15,000,000	\$0	\$0	\$17,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	18,000	0	0	18,000	
Additions	EDITH I STARKE ELEMENTARY	Planned Cost:	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		40,000	0	0	0	0	40,000	
Master Plan	SPRUCE CREEK SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	360,000	360,000	

Planned Cost:	\$25,400,000	\$2,000,000	\$19,100,000	\$9,300,000	\$29,750,000	\$85,550,000
Student Stations:	0	0	0	0	0	0

Total Classrooms:	0	0	0	0	0	0
Gross Sq Ft:	95,000	0	58,700	0	530,400	684,100

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Renovations	ORANGE CITY ELEMENTARY	\$7,800,000	\$0	\$0	\$0	\$0	\$7,800,000	Yes
Master Plan	ENTERPRISE ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$18,000,000	\$19,000,000	Yes
Auditorium Remodeling	SPRUCE CREEK SENIOR HIGH	\$0	\$0	\$1,800,000	\$605,397	\$0	\$2,405,397	Yes
Renovation Finishes and Infrastructure Bldgs 1 and 2	WOODWARD AVENUE ELEMENTARY	\$0	\$4,458,556	\$0	\$0	\$0	\$4,458,556	Yes
Remodeling	READ-PATTILLO ELEMENTARY	\$0	\$0	\$750,000	\$8,500,000	\$0	\$9,250,000	Yes
Renovations	PORT ORANGE ELEMENTARY	\$0	\$750,000	\$8,500,000	\$0	\$0	\$9,250,000	Yes
Remodeling	SILVER SANDS MIDDLE	\$0	\$0	\$600,000	\$4,400,000	\$750,000	\$5,750,000	Yes
Renovations	LOUISE S MCINNIS ELEMENTARY	\$0	\$650,000	\$4,650,000	\$0	\$0	\$5,300,000	Yes
Renovations	EDITH I STARKE ELEMENTARY	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	Yes
Campuswide HVAC and Lighting	SPRUCE CREEK ELEMENTARY	\$0	\$0	\$1,200,000	\$15,500,000	\$0	\$16,700,000	Yes
Warehouse Deland - Addition	CENTRAL WAREHOUSE & TRANSPORTATION	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000	Yes
Master Plan	SPRUCE CREEK SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	Yes
Renovations	ORMOND BEACH ELEMENTARY	\$0	\$0	\$0	\$0	\$1,034,483	\$1,034,483	Yes
New Chiller Plant	RIVER SPRINGS MIDDLE SCHOOL	\$0	\$0	\$1,634,483	\$0	\$0	\$1,634,483	Yes
Joint Venture	TURIE T SMALL ELEMENTARY	\$0	\$0	\$1,500,000	\$5,000,000	\$500,000	\$7,000,000	Yes
Potable Water and Sanitary Sewer	LOUISE S MCINNIS ELEMENTARY	\$300,000	\$100,000	\$350,000	\$100,000	\$100,000	\$950,000	Yes
Upgrade HVAC, Ceiling and Lighting Bldgs. 8-10	DELTONA LAKES ELEMENTARY	\$2,795,436	\$0	\$0	\$0	\$0	\$2,795,436	Yes
Upgrade Chiller Plant	MAINLAND SENIOR HIGH	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	Yes
Upgrade HVAC, Ceiling and Lighting Bldg. 6	PINE RIDGE SENIOR HIGH	\$1,339,048	\$0	\$0	\$0	\$0	\$1,339,048	Yes
Upgrade HVAC, Ceiling and Lighting Bldgs. 1 and 4	DEBARY ELEMENTARY	\$0	\$1,784,482	\$0	\$0	\$0	\$1,784,482	Yes
Upgrade HVAC Bldgs. 1 and 2	CAMPBELL MIDDLE	\$0	\$0	\$0	\$1,129,086	\$0	\$1,129,086	Yes
		\$20,934,484	\$15,743,038	\$20,984,483	\$36,234,483	\$21,884,483	\$115,780,971	

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	\$0	\$0	\$0	\$0	\$0	\$0	

Tracking

Capacity Tracking

Location	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
BLUE LAKE ELEMENTARY	835	835	502	43	12	60.00 %	0	0	0	0.00 %	0
TOMOKA ELEMENTARY	1,062	1,062	703	54	13	66.00 %	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	721	42	17	89.00 %	0	0	0	0.00 %	0
PINE TRAIL ELEMENTARY	940	940	696	48	15	74.00 %	0	0	0	0.00 %	0
CHISHOLM ELEMENTARY	809	809	491	42	12	61.00 %	0	0	0	0.00 %	0
ORMOND BEACH ELEMENTARY	404	404	297	20	15	73.00 %	0	0	0	0.00 %	0
CORONADO BEACH ELEMENTARY	326	326	221	17	13	68.00 %	0	0	0	0.00 %	0
DELAND SENIOR HIGH	3,616	3,435	2,638	150	18	77.00 %	0	0	0	0.00 %	0
WOODWARD AVENUE ELEMENTARY	862	862	554	46	12	64.00 %	0	0	0	0.00 %	0
DELAND MIDDLE	1,711	1,539	1,046	72	15	68.00 %	0	0	0	0.00 %	0
LOUISE S MCINNIS ELEMENTARY	680	680	391	34	12	58.00 %	0	0	0	0.00 %	0
DELTONA MIDDLE	1,941	1,746	1,131	84	13	65.00 %	0	0	0	0.00 %	0

DELTONA LAKES ELEMENTARY	1,002	1,002	715	55	13	71.00 %	0	0	0	0.00 %	0
ENTERPRISE ELEMENTARY	803	803	560	41	14	70.00 %	0	0	0	0.00 %	0
OSTEEN ELEMENTARY	764	764	477	41	12	62.00 %	0	0	0	0.00 %	0
PALM TERRACE ELEMENTARY	1,008	1,008	572	53	11	57.00 %	0	0	0	0.00 %	0
HOLLY HILL SCHOOL	1,405	1,264	1,076	64	17	85.00 %	0	0	0	0.00 %	0
R J LONGSTREET ELEMENTARY	558	558	333	29	11	60.00 %	0	0	0	0.00 %	0
WESTSIDE ELEMENTARY	802	802	618	42	15	77.00 %	0	0	0	0.00 %	0
SILVER SANDS MIDDLE	1,565	1,408	1,135	65	17	81.00 %	0	0	0	0.00 %	0
MAINLAND SENIOR HIGH	2,483	2,358	1,760	100	18	75.00 %	0	0	0	0.00 %	0
HORIZON ELEMENTARY	897	897	770	46	17	86.00 %	0	0	0	0.00 %	0
GEORGE W MARKS ELEMENTARY	874	874	751	47	16	86.00 %	0	0	0	0.00 %	0
INDIAN RIVER ELEMENTARY	794	794	576	41	14	73.00 %	0	0	0	0.00 %	0
EDGEWATER PUBLIC ELEMENTARY	779	779	473	43	11	61.00 %	0	0	0	0.00 %	0
NEW SMYRNA BEACH MIDDLE	1,672	1,504	1,021	70	15	68.00 %	0	0	0	0.00 %	0
ORANGE CITY ELEMENTARY	783	783	595	41	15	76.00 %	0	0	0	0.00 %	0
ORMOND BEACH MIDDLE	1,414	1,272	966	60	16	76.00 %	0	0	0	0.00 %	0
BEACHSIDE ELEMENTARY	754	754	281	40	7	37.00 %	0	0	0	0.00 %	0
SPRUCE CREEK SENIOR HIGH	3,161	3,002	2,367	131	18	79.00 %	0	0	0	0.00 %	0
SPRUCE CREEK ELEMENTARY	1,003	1,003	771	51	15	77.00 %	0	0	0	0.00 %	0
SUGAR MILL ELEMENTARY	821	821	612	42	15	75.00 %	0	0	0	0.00 %	0
OSCEOLA ELEMENTARY	879	879	277	47	6	32.00 %	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	349	25	14	70.00 %	0	0	0	0.00 %	0
ATLANTIC SENIOR HIGH	1,712	1,626	1,139	73	16	70.00 %	0	0	0	0.00 %	0
SWEETWATER ELEMENTARY	725	725	696	38	18	96.00 %	0	0	0	0.00 %	0
READ-PATTILLO ELEMENTARY	625	625	336	32	10	54.00 %	0	0	0	0.00 %	0
RIVERVIEW LEARNING CENTER	63	63	52	10	5	83.00 %	0	0	0	0.00 %	0
SEABREEZE SENIOR HIGH	1,841	1,748	1,551	76	20	89.00 %	0	0	0	0.00 %	0
TURIE T SMALL ELEMENTARY	738	738	369	37	10	50.00 %	0	0	0	0.00 %	0
SOUTH DAYTONA ELEMENTARY	978	978	756	51	15	77.00 %	0	0	0	0.00 %	0

SOUTHWESTERN MIDDLE	1,264	1,137	686	53	13	60.00 %	0	0	0	0.00 %	0
EDITH I STARKE ELEMENTARY	595	595	276	31	9	46.00 %	0	0	0	0.00 %	0
T D TAYLOR MIDDLE HIGH	1,708	1,537	1,077	69	16	70.00 %	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	613	46	13	69.00 %	0	0	0	0.00 %	0
DELTONA SENIOR HIGH	2,288	2,173	1,684	95	18	77.00 %	0	0	0	0.00 %	0
TIMBERCREST ELEMENTARY	901	901	779	48	16	87.00 %	0	0	0	0.00 %	0
GALAXY MIDDLE	1,700	1,530	1,035	72	14	68.00 %	0	0	0	0.00 %	0
SUNRISE ELEMENTARY	819	819	495	43	12	60.00 %	0	0	0	0.00 %	0
VOLUSIA PINES ELEMENTARY	639	639	517	33	16	81.00 %	0	0	0	0.00 %	0
PINE RIDGE SENIOR HIGH	2,289	2,174	1,548	96	16	71.00 %	0	0	0	0.00 %	0
FOREST LAKE ELEMENTARY	733	733	477	38	13	65.00 %	0	0	0	0.00 %	0
FRIENDSHIP ELEMENTARY	681	681	386	36	11	57.00 %	0	0	0	0.00 %	0
DEBARY ELEMENTARY	1,000	1,000	923	53	17	92.00 %	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	771	47	16	84.00 %	0	0	0	0.00 %	0
CREEKSIDE MIDDLE	1,555	1,399	1,197	64	19	86.00 %	0	0	0	0.00 %	0
HIGHBANKS LEARNING CENTER WEST	124	124	38	13	3	30.00 %	0	0	0	0.00 %	0
SPIRIT ELEMENTARY	988	988	650	51	13	66.00 %	0	0	0	0.00 %	0
DAVID C. HINSON SR.	1,253	1,127	933	53	18	83.00 %	0	0	0	0.00 %	0
MANATEE COVE ELEMENTARY	946	946	771	49	16	82.00 %	0	0	0	0.00 %	0
CYPRESS CREEK ELEMENTARY	834	834	808	44	18	97.00 %	0	0	0	0.00 %	0
RIVER SPRINGS MIDDLE SCHOOL	1,706	1,535	1,234	73	17	80.00 %	0	0	0	0.00 %	0
UNIVERSITY HIGH SCHOOL	2,910	2,764	2,680	124	22	97.00 %	0	0	0	0.00 %	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	2,429	2,307	1,629	102	16	71.00 %	0	0	0	0.00 %	0
PRIDE ELEMENTARY	765	765	629	40	16	82.00 %	0	0	0	0.00 %	0
CHAMPION ELEMENTARY	720	720	589	41	14	82.00 %	0	0	0	0.00 %	0
CITRUS GROVE ELEMENTARY	950	950	855	50	17	90.00 %	0	0	0	0.00 %	0
Pierson Elementary (NEW)	674	674	455	35	13	68.00 %	0	0	0	0.00 %	0
	80,344	77,524	56,864	3,755	15	73.35 %	0	0	0	0.00 %	0

The COFTE Projected Total (0) for 2027 - 2028 must match the Official Forecasted COFTE Total (55,320) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	16,817
Middle (4-8)	21,831
High (9-12)	16,671
	55,320

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	25,193
Middle (4-8)	13,455
High (9-12)	16,671
	55,319

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
TOMOKA ELEMENTARY	19	0	0	0	0	19
DELAND MIDDLE	0	0	0	0	4	4
LOUISE S MCINNIS ELEMENTARY	0	0	0	0	12	12
SILVER SANDS MIDDLE	0	0	17	0	0	17
NEW SMYRNA BEACH MIDDLE	0	15	0	0	0	15
ORANGE CITY ELEMENTARY	12	0	0	0	0	12
SPRUCE CREEK SENIOR HIGH	21	20	0	0	0	41
EDITH I STARKE ELEMENTARY	6	0	0	0	0	6
TIMBERCREST ELEMENTARY	0	0	0	0	9	9
Total Relocatable Replacements:	58	35	17	0	25	135

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 2027 - 2028
Milburn Academy East	14	PRIVATE	2006	300	371	1	934
Reading Edge - Orange City Elem.	18	PRIVATE	2001	350	295	4	333
Chiles Academy	9	PRIVATE	2003	150	85	3	35
Samsula Academy	12	PRIVATE	2008	250	165	4	119
Milburn Academy - West	6	PRIVATE	2009	300	329	1	1,187

Burns OH Science & Technology	39	PRIVATE	2011	685	1,071	8	1,667
Ivy Hawn Academy	66	PRIVATE	2011	948	939	8	958
	164			2,983	3,255		5,233

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
HERITAGE MIDDLE	Co-Teaching	0	0	0	0	6	6
FREEDOM ELEMENTARY	Co-Teaching	0	0	0	0	3	3
CREEKSIDE MIDDLE	Co-Teaching	0	2	0	0	7	9
PORT ORANGE ELEMENTARY	Co-Teaching	2	0	0	0	1	3
TOMOKA ELEMENTARY	Co-Teaching	0	1	0	0	0	1
PINE TRAIL ELEMENTARY	Co-Teaching	0	0	0	0	2	2
CHISHOLM ELEMENTARY	Co-Teaching	0	0	0	0	1	1
GEORGE W MARKS ELEMENTARY	Co-Teaching	0	2	0	0	3	5
NEW SMYRNA BEACH MIDDLE	Co-Teaching	0	0	0	0	3	3
DAVID C. HINSON SR.	Co-Teaching	0	2	0	0	0	2
MANATEE COVE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CYPRESS CREEK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
FOREST LAKE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
TIMBERCREST ELEMENTARY	Co-Teaching	0	0	0	0	4	4
DISCOVERY ELEMENTARY	Co-Teaching	0	0	0	0	3	3
DELTONA MIDDLE	Co-Teaching	0	5	0	0	0	5
DELAND MIDDLE	Co-Teaching	0	3	0	0	0	3
CITRUS GROVE ELEMENTARY	Co-Teaching	3	0	0	0	0	3
Pierson Elementary (NEW)	Co-Teaching	0	0	0	0	2	2
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 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	48	0	0	48	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	48	0	0	48	0	0	0	0

Relocatable Student Stations

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

Site	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
SOUTH DAYTONA ELEMENTARY	0	0	0	0	0	0
DELTONA MIDDLE	208	0	0	0	0	42
DELTONA LAKES ELEMENTARY	120	0	0	0	0	24
ENTERPRISE ELEMENTARY	132	0	0	0	0	26
OSTEEN ELEMENTARY	0	0	0	0	0	0
PALM TERRACE ELEMENTARY	198	180	180	180	180	184
Pierson Elementary (NEW)	0	0	0	0	0	0
HORIZON ELEMENTARY	172	120	120	120	120	130
GEORGE W MARKS ELEMENTARY	0	0	0	0	0	0

INDIAN RIVER ELEMENTARY	22	0	0	0	0	4
EDGEWATER PUBLIC ELEMENTARY	50	0	0	0	0	10
NEW SMYRNA BEACH MIDDLE	418	50	50	50	50	124
DAVID C. HINSON SR.	0	0	0	0	0	0
MANATEE COVE ELEMENTARY	164	180	115	115	115	138
BLUE LAKE ELEMENTARY	132	66	66	0	66	66
MAINLAND SENIOR HIGH	0	0	0	0	0	0
RIVER SPRINGS MIDDLE SCHOOL	198	35	35	35	35	68
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	125	125	125	125	132
HIGHBANKS LEARNING CENTER WEST	0	0	0	0	0	0
SPIRIT ELEMENTARY	220	45	45	45	45	80
CYPRESS CREEK ELEMENTARY	80	80	80	80	80	80
FOREST LAKE ELEMENTARY	0	0	0	0	0	0
TIMBERCREST ELEMENTARY	204	180	180	180	180	185
GALAXY MIDDLE	396	0	0	0	0	79
SUNRISE ELEMENTARY	88	0	0	0	0	18
VOLUSIA PINES ELEMENTARY	66	0	0	0	0	13
PINE RIDGE SENIOR HIGH	400	50	50	50	50	120
SOUTHWESTERN MIDDLE	286	0	0	0	0	57
EDITH I STARKE ELEMENTARY	120	0	0	0	0	24
T D TAYLOR MIDDLE HIGH	0	0	0	0	0	0
DISCOVERY ELEMENTARY	164	0	0	0	0	33
DELTONA SENIOR HIGH	285	275	275	275	275	277
HOLLY HILL SCHOOL	198	0	0	0	0	40
R J LONGSTREET ELEMENTARY	66	0	0	0	0	13
WESTSIDE ELEMENTARY	0	0	0	0	0	0
SILVER SANDS MIDDLE	308	45	45	45	45	98
TOMOKA ELEMENTARY	372	0	0	0	0	74
CAMPBELL MIDDLE	0	0	0	0	0	0
PATHWAYS ELEMENTARY	88	246	88	88	88	120
PINE TRAIL ELEMENTARY	154	219	132	132	132	154
CHISHOLM ELEMENTARY	0	0	0	0	0	0

HERITAGE MIDDLE	132	0	0	0	0	26
FREEDOM ELEMENTARY	132	95	95	95	95	102
CREEKSIDE MIDDLE	242	134	134	134	134	156
READ-PATTILLO ELEMENTARY	132	95	95	95	95	102
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	139	139	139	139	151
OSCEOLA ELEMENTARY	106	0	0	0	0	21
PIERSON ELEMENTARY(OLD)	0	0	0	0	0	0
PORT ORANGE ELEMENTARY	154	100	100	100	100	111
ATLANTIC SENIOR HIGH	250	100	100	100	100	130
SWEETWATER ELEMENTARY	0	0	0	0	0	0
ORANGE CITY ELEMENTARY	244	151	0	0	0	79
ORMOND BEACH MIDDLE	0	0	0	0	0	0
BEACHSIDE ELEMENTARY	0	0	0	0	0	0
SPRUCE CREEK SENIOR HIGH	980	623	623	623	623	694
ORMOND BEACH ELEMENTARY	110	123	123	123	123	120
CORONADO BEACH ELEMENTARY	44	0	0	0	0	9
DELAND SENIOR HIGH	516	400	400	400	400	423
WOODWARD AVENUE ELEMENTARY	0	0	0	0	0	0
DELAND MIDDLE	366	0	0	0	0	73
LOUISE S MCINNIS ELEMENTARY	260	40	40	40	40	84
CHAMPION ELEMENTARY	0	0	0	0	0	0
CITRUS GROVE ELEMENTARY	198	190	190	190	190	192
BICENTENNIAL PARK	0	0	0	0	0	0
SPRUCE CREEK ELEMENTARY	176	102	102	102	102	117

Totals for VOLUSIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	10,125	4,188	3,727	3,661	3,727	5,086
Total number of COFTE students projected by year.	57,049	56,552	56,136	55,576	55,320	56,127
Percent in relocatables by year.	18 %	7 %	7 %	7 %	7 %	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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
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
BLUE LAKE ELEMENTARY	0	0		0	0
TOMOKA ELEMENTARY	0	0		0	0
CAMPBELL MIDDLE	0	0		0	0
DELAND SENIOR HIGH	0	0		0	0
LOUISE S MCINNIS ELEMENTARY	0	0		0	0
NEW SMYRNA BEACH MIDDLE	0	0		0	0
GALAXY MIDDLE	0	0		0	0
VOLUSIA PINES ELEMENTARY	0	0		0	0
Pierson Elementary (NEW)	0	0		0	0
PRIDE ELEMENTARY	0	0		0	0
CHAMPION ELEMENTARY	0	0		0	0
CITRUS GROVE ELEMENTARY	0	0		0	0
MANATEE COVE ELEMENTARY	0	0		0	0
CYPRESS CREEK ELEMENTARY	0	0		0	0
RIVER SPRINGS MIDDLE SCHOOL	0	0		0	0
UNIVERSITY HIGH SCHOOL	0	0		0	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	0	0		0	0
FREEDOM ELEMENTARY	0	0		0	0
CREEKSIDE MIDDLE	0	0		0	0
HIGHBANKS LEARNING CENTER WEST	0	0		0	0
SPIRIT ELEMENTARY	0	0		0	0
DAVID C. HINSON SR.	0	0		0	0
FRIENDSHIP ELEMENTARY	0	0		0	0
DEBARY ELEMENTARY	0	0		0	0
HERITAGE MIDDLE	0	0		0	0
SUNRISE ELEMENTARY	0	0		0	0
PINE RIDGE SENIOR HIGH	0	0		0	0
FOREST LAKE ELEMENTARY	0	0		0	0
T D TAYLOR MIDDLE HIGH	0	0		0	0

BICENTENNIAL PARK	0	0		0	0
DISCOVERY ELEMENTARY	0	0		0	0
DELTONA SENIOR HIGH	0	0		0	0
TIMBERCREST ELEMENTARY	0	0		0	0
RIVERVIEW LEARNING CENTER	0	0		0	0
SEABREEZE SENIOR HIGH	0	0		0	0
TURIE T SMALL ELEMENTARY	0	0		0	0
SOUTH DAYTONA ELEMENTARY	0	0		0	0
SOUTHWESTERN MIDDLE	0	0		0	0
EDITH I STARKE ELEMENTARY	0	0		0	0
PIERSON ELEMENTARY(OLD)	0	0		0	0
PORT ORANGE ELEMENTARY	0	0		0	0
OSCEOLA ELEMENTARY	0	0	Mobile Modular	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
BEACHSIDE 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
	0	0		0	0

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	35,864	35,864	25,453.35	70.97 %	0	0	0.00 %
Middle - District Totals	21,564	19,400	14,325.87	73.85 %	0	0	0.00 %
High - District Totals	22,729	21,587	16,994.60	78.73 %	0	0	0.00 %
Other - ESE, etc	237	187	89.79	48.13 %	0	0	0.00 %
	80,394	77,038	56,863.61	73.81 %	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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	35,864	35,864	25,453.35	70.97 %	0	0	0.00 %
Middle - District Totals	21,564	19,400	14,325.87	73.85 %	0	0	0.00 %
High - District Totals	22,729	21,587	16,994.60	78.73 %	0	0	0.00 %
Other - ESE, etc	237	187	89.79	48.13 %	0	0	0.00 %
	80,394	77,038	56,863.61	73.81 %	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.