

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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$36,890,000	\$33,200,000	\$98,000,000	\$65,000,000	\$50,000,000	\$283,090,000
Total Project Costs	\$36,890,000	\$33,200,000	\$98,000,000	\$65,000,000	\$50,000,000	\$283,090,000
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District VOLUSIA COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption 10/18/2016
Work Plan Submittal Date 10/20/2016
DISTRICT SUPERINTENDENT James T. Russell
CHIEF FINANCIAL OFFICER Debra Muller
DISTRICT POINT-OF-CONTACT PERSON Saralee L. Morrissey
JOB TITLE Director for Planning & Business Services
PHONE NUMBER 386-734-7190 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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
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:	\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
1.50 Mill Sub Total:	\$16,033,305	\$18,037,912	\$17,266,465	\$16,295,084	\$15,204,065	\$82,836,831

Other Items		2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Allocated Project Cost		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
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						
Minor Projects < \$25K		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, Highbanks Learning Center West, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, 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		\$7,750,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$43,750,000
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 COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
High School Athletics		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000

Locations	ATLANTIC SENIOR HIGH, DELAND SENIOR HIGH, DELTONA SENIOR HIGH, MAINLAND SENIOR HIGH, NEW SMYRNA BEACH HIGH SCHOOL (NEW), PINE RIDGE SENIOR HIGH, SEABREEZE SENIOR HIGH, SPRUCE CREEK SENIOR HIGH, T D TAYLOR MIDDLE HIGH, UNIVERSITY HIGH SCHOOL					
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					
Security	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,000,000
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	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					
1.5 Mill & CO&DS Var	\$283,305	\$37,912	(\$733,535)	(\$1,704,916)	(\$2,795,935)	(\$4,913,169)

Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, HIGHBANKS LEARNING CENTER WEST, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, 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					
Total:	\$17,033,305	\$19,037,912	\$18,266,465	\$17,295,084	\$16,204,065	\$87,836,831

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$16,033,305	\$18,037,912	\$17,266,465	\$16,295,084	\$15,204,065	\$82,836,831
Maintenance/Repair Salaries	\$6,752,652	\$4,982,268	\$2,982,268	\$982,268	\$582,268	\$16,281,724
School Bus Purchases	\$2,687,780	\$2,687,780	\$2,687,780	\$2,687,780	\$2,687,780	\$13,438,900
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$25,317,600	\$24,913,800	\$34,759,400	\$34,758,500	\$34,756,450	\$154,505,750
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
Portable Moves & Compliance	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Technology (Network/ERP/SIS)	\$19,500,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$55,500,000
Reclaimed Water	\$200,000	\$200,000	\$200,000	\$0	\$0	\$600,000
Local Expenditure Totals:	\$73,991,337	\$63,321,760	\$70,395,913	\$67,223,632	\$65,730,563	\$340,663,205

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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$32,291,898,885	\$34,054,830,861	\$35,568,447,896	\$37,066,182,815	\$38,611,174,450	\$177,592,534,907
(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		\$54,250,390	\$57,212,116	\$59,754,992	\$62,271,187	\$64,866,773	\$298,355,458
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$46,500,334	\$49,038,956	\$51,218,565	\$53,375,303	\$55,600,091	\$255,733,249
(5) Difference of lines (3) and (4)		\$7,750,056	\$8,173,160	\$8,536,427	\$8,895,884	\$9,266,682	\$42,622,209

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$494,813	\$494,813	\$494,813	\$494,813	\$494,813	\$2,474,065
CO & DS Interest on Undistributed CO	360	\$18,411	\$18,411	\$18,411	\$18,411	\$18,411	\$92,055
		\$513,224	\$513,224	\$513,224	\$513,224	\$513,224	\$2,566,120

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 2015 - 2016? Yes

Sales Surtax Type: Half Cent Sales Surtax
Date of Election: 8/26/2014
Date of Expiration: 12/31/2031
Anticipated Revenue Start Date: 1/1/2017
Anticipated Revenue End Date: 12/31/2031
Estimated Annualized Revenue: \$37,000,000
Total \$ Amount Projected to be Received for the Duration of Tax: \$555,000,000
Number of Years Tax In Effect: 15
Percentage of Vote FOR: 61 %
Percentage of Vote AGAINST: 39 %

Additional Revenue Source

Any additional revenue sources

Item	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$38,760,000	\$39,535,200	\$40,325,904	\$41,132,422	\$41,955,070	\$201,708,596
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$40,000,000	\$0	\$100,000,000	\$0	\$0	\$140,000,000
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	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
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	\$0	\$0	\$0	\$0	\$0	\$0
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	\$30,924,143	\$41,948,984	\$37,514,604	\$64,176,384	\$29,973,701	\$204,537,816
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$41,948,984)	(\$37,514,604)	(\$64,176,384)	(\$29,973,701)	(\$15,311,523)	(\$188,925,196)
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	(\$6,867,380)	\$0	\$0	\$0	\$0	(\$6,867,380)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$63,867,779	\$46,969,580	\$116,664,124	\$78,335,105	\$59,617,248	\$365,453,836

Total Revenue Summary

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$46,500,334	\$49,038,956	\$51,218,565	\$53,375,303	\$55,600,091	\$255,733,249
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$73,991,337)	(\$63,321,760)	(\$70,395,913)	(\$67,223,632)	(\$65,730,563)	(\$340,663,205)
PECO Maintenance Revenue	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Available 1.50 Mill for New Construction	(\$27,491,003)	(\$14,282,804)	(\$19,177,348)	(\$13,848,329)	(\$10,130,472)	(\$84,929,956)

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$513,224	\$513,224	\$513,224	\$513,224	\$513,224	\$2,566,120
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$63,867,779	\$46,969,580	\$116,664,124	\$78,335,105	\$59,617,248	\$365,453,836
Total Additional Revenue	\$64,381,003	\$47,482,804	\$117,177,348	\$78,848,329	\$60,130,472	\$368,019,956
Total Available Revenue	\$36,890,000	\$33,200,000	\$98,000,000	\$65,000,000	\$50,000,000	\$283,090,000

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		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Total	Funded
Elementary additional capacity	GEORGE W MARKS ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$10,000,000	\$500,000	\$10,500,000	Yes
	Student Stations:		0	0	0	375	0	375	
	Total Classrooms:		0	0	0	20	0	20	
	Gross Sq Ft:		0	0	0	50,000	0	50,000	
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	30,000	30,000	

Planned Cost:	\$0	\$0	\$0	\$10,000,000	\$6,500,000	\$16,500,000
Student Stations:	0	0	0	375	250	625
Total Classrooms:	0	0	0	20	14	34
Gross Sq Ft:	0	0	0	50,000	30,000	80,000

Other Project Schedules

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

Project Description	Location	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
Replacement Off Site Infrastructure	PIERSON ELEMENTARY	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
HVAC Renovations	ATLANTIC SENIOR HIGH	\$1,450,000	\$0	\$0	\$0	\$0	\$1,450,000	Yes
Renovations & Additions	NEW SMYRNA BEACH MIDDLE	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	Yes
Renovation & Additions	ORANGE CITY ELEMENTARY	\$0	\$1,500,000	\$12,000,000	\$1,500,000	\$0	\$15,000,000	Yes
HVAC/Electrical Campus Wide	SPRUCE CREEK SENIOR HIGH	\$0	\$1,500,000	\$15,000,000	\$0	\$0	\$16,500,000	Yes
Renovations	EDITH I STARKE ELEMENTARY	\$0	\$0	\$0	\$500,000	\$3,000,000	\$3,500,000	Yes
Renovations & Additions	WESTSIDE ELEMENTARY	\$1,000,000	\$5,000,000	\$0	\$500,000	\$0	\$6,500,000	Yes

Renovations & Additions	WOODWARD AVENUE ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$5,000,000	\$6,000,000	Yes
Phase II Renovation Interior	BREWSTER CENTER	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	Yes
Main Bldg. Window Replacement	ADMINISTRATIVE CENTER	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	Yes
Central Energy Plant 2 Bldgs.	CREEKSIDE MIDDLE	\$1,350,000	\$0	\$0	\$0	\$0	\$1,350,000	Yes
ADA Accessibility	DELTONA SENIOR HIGH	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	Yes
Pavement Improvements	DELTONA MAINTENANCE & TRANSPORTATION	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	Yes
Renovations	ENTERPRISE ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$5,000,000	\$6,000,000	Yes
HVAC/Ceiling/Lighting Campus Wide	GALAXY MIDDLE	\$7,200,000	\$0	\$0	\$0	\$0	\$7,200,000	Yes
Reroof Campus	GALAXY MIDDLE	\$150,000	\$1,600,000	\$0	\$0	\$0	\$1,750,000	Yes
HVAC	HERITAGE MIDDLE	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000	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	\$10,000,000	\$1,500,000	\$13,000,000	Yes
Campus Reroof	PATHWAYS ELEMENTARY	\$100,000	\$1,100,000	\$0	\$0	\$0	\$1,200,000	Yes
HVAC Upgrade Bldg. 5	PINE RIDGE SENIOR HIGH	\$1,140,000	\$0	\$0	\$0	\$0	\$1,140,000	Yes
Master Plan	BONNER ELEMENTARY	\$1,000,000	\$0	\$10,000,000	\$1,000,000	\$0	\$12,000,000	Yes
Replacement School	CHISHOLM ELEMENTARY	\$2,000,000	\$13,000,000	\$2,000,000	\$0	\$0	\$17,000,000	Yes
Replacement School	DELTONA MIDDLE	\$0	\$2,000,000	\$48,000,000	\$0	\$3,000,000	\$53,000,000	Yes
Replacement School	GEORGE W MARKS ELEMENTARY	\$0	\$0	\$2,000,000	\$15,000,000	\$2,000,000	\$19,000,000	Yes
Replacement School	PIERSON ELEMENTARY	\$18,000,000	\$2,000,000	\$0	\$0	\$0	\$20,000,000	Yes
Replacement School	READ-PATTILLO ELEMENTARY	\$0	\$0	\$0	\$2,000,000	\$13,000,000	\$15,000,000	Yes
Replacement School	TOMOKA ELEMENTARY	\$0	\$0	\$2,000,000	\$18,000,000	\$2,500,000	\$22,500,000	Yes
		\$36,890,000	\$33,200,000	\$98,000,000	\$55,000,000	\$43,500,000	\$266,590,000	

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	2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
BONNER ELEMENTARY	339	0	0	30	0	0.00 %	0	0	0	0.00 %	0
BLUE LAKE ELEMENTARY	835	835	707	43	16	85.00 %	0	0	650	78.00 %	15
TOMOKA ELEMENTARY	1,062	1,062	732	54	14	69.00 %	45	2	780	70.00 %	14
CAMPBELL MIDDLE	1,251	1,125	856	53	16	76.00 %	0	0	599	53.00 %	11
PATHWAYS ELEMENTARY	813	813	710	42	17	87.00 %	0	0	774	95.00 %	18
PINE TRAIL ELEMENTARY	994	994	706	51	14	71.00 %	0	0	700	70.00 %	14
CITRUS GROVE ELEMENTARY	958	958	903	50	18	94.00 %	0	0	920	96.00 %	18
RIVER SPRINGS MIDDLE SCHOOL	1,700	1,530	1,312	73	18	86.00 %	0	0	1,296	85.00 %	18
UNIVERSITY HIGH SCHOOL	2,808	2,667	2,649	120	22	99.00 %	0	0	2,816	106.00 %	23
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	2,430	2,308	1,863	102	18	81.00 %	0	0	1,877	81.00 %	18
PRIDE ELEMENTARY	765	765	564	40	14	74.00 %	0	0	540	71.00 %	14
HERBERT STREET CENTER	185	0	0	8	0	0.00 %	0	0	0	0.00 %	0
CHAMPION ELEMENTARY	720	720	590	41	14	82.00 %	0	0	624	87.00 %	15
CREEKSIDE MIDDLE	1,434	1,290	1,193	61	20	92.00 %	0	0	1,250	97.00 %	20
HIGHBANKS LEARNING CENTER WEST	124	124	31	13	2	25.00 %	0	0	0	0.00 %	0
SPIRIT ELEMENTARY	988	988	752	51	15	76.00 %	0	0	762	77.00 %	15
DAVID C. HINSON SR.	1,184	1,065	940	53	18	88.00 %	0	0	1,076	101.00 %	20
MANATEE COVE ELEMENTARY	950	950	739	49	15	78.00 %	0	0	719	76.00 %	15
CYPRESS CREEK ELEMENTARY	834	834	773	44	18	93.00 %	0	0	771	92.00 %	18
PINE RIDGE SENIOR HIGH	2,236	2,124	1,625	95	17	77.00 %	0	0	1,702	80.00 %	18
FOREST LAKE ELEMENTARY	733	733	644	38	17	88.00 %	0	0	618	84.00 %	16
FRIENDSHIP ELEMENTARY	659	659	398	35	11	60.00 %	0	0	397	60.00 %	11
DEBARY ELEMENTARY	895	895	751	47	16	84.00 %	0	0	727	81.00 %	15

HERITAGE MIDDLE	1,498	1,348	1,146	65	18	85.00 %	0	0	1,198	89.00 %	18
FREEDOM ELEMENTARY	826	826	722	43	17	87.00 %	0	4	758	92.00 %	16
DISCOVERY ELEMENTARY	955	955	656	49	13	69.00 %	0	0	664	70.00 %	14
DELTONA SENIOR HIGH	2,243	2,130	1,692	95	18	79.00 %	0	0	1,775	83.00 %	19
TIMBERCREST ELEMENTARY	930	930	754	48	16	81.00 %	0	0	804	86.00 %	17
GALAXY MIDDLE	1,693	1,523	1,002	72	14	66.00 %	0	0	991	65.00 %	14
SUNRISE ELEMENTARY	819	819	527	43	12	64.00 %	0	0	546	67.00 %	13
VOLUSIA PINES ELEMENTARY	695	695	607	35	17	87.00 %	0	0	582	84.00 %	17
TURIE T SMALL ELEMENTARY	738	738	457	37	12	62.00 %	0	0	446	60.00 %	12
SOUTH DAYTONA ELEMENTARY	978	978	805	51	16	82.00 %	0	0	864	88.00 %	17
SOUTHWESTERN MIDDLE	1,286	1,157	726	54	13	63.00 %	0	0	746	64.00 %	14
EDITH I STARKE ELEMENTARY	555	555	394	29	14	71.00 %	0	0	412	74.00 %	14
T D TAYLOR MIDDLE HIGH	1,450	1,305	1,093	59	19	84.00 %	0	0	1,136	87.00 %	19
BICENTENNIAL PARK	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
PORT ORANGE ELEMENTARY	498	498	421	25	17	85.00 %	0	0	394	79.00 %	16
ATLANTIC SENIOR HIGH	1,808	1,717	1,051	77	14	61.00 %	0	0	1,160	68.00 %	15
SWEETWATER ELEMENTARY	725	725	644	38	17	89.00 %	0	0	627	86.00 %	17
READ-PATTILLO ELEMENTARY	625	625	448	32	14	72.00 %	260	12	446	50.00 %	10
RIVERVIEW LEARNING CENTER	63	63	32	10	3	50.00 %	0	0	0	0.00 %	0
SEABREEZE SENIOR HIGH	1,839	1,747	1,537	76	20	88.00 %	0	0	1,596	91.00 %	21
ORTONA ELEMENTARY	308	308	252	16	16	82.00 %	0	0	235	76.00 %	15
SPRUCE CREEK SENIOR HIGH	3,169	3,010	2,534	131	19	84.00 %	0	0	2,643	88.00 %	20
SPRUCE CREEK ELEMENTARY	871	871	759	45	17	87.00 %	0	0	778	89.00 %	17
SUGAR MILL ELEMENTARY	821	821	623	42	15	76.00 %	0	0	655	80.00 %	16
OSCEOLA ELEMENTARY	555	555	429	29	15	77.00 %	0	0	403	73.00 %	14
PIERSON ELEMENTARY	882	882	544	43	13	62.00 %	612	17	571	38.00 %	10
GEORGE W MARKS ELEMENTARY	735	735	591	39	15	80.00 %	260	12	597	60.00 %	12
INDIAN RIVER ELEMENTARY	860	860	615	44	14	72.00 %	0	0	602	70.00 %	14
EDGEWATER PUBLIC ELEMENTARY	779	779	585	43	14	75.00 %	0	0	604	78.00 %	14
NEW SMYRNA BEACH MIDDLE	1,672	1,504	1,145	70	16	76.00 %	0	0	1,173	78.00 %	17

ORANGE CITY ELEMENTARY	783	783	554	41	14	71.00 %	0	0	581	74.00 %	14
ORMOND BEACH MIDDLE	1,414	1,272	1,023	60	17	80.00 %	0	0	1,167	92.00 %	19
HOLLY HILL SCHOOL	1,333	1,199	944	60	16	79.00 %	0	0	954	80.00 %	16
R J LONGSTREET ELEMENTARY	558	558	428	29	15	77.00 %	0	0	445	80.00 %	15
WESTSIDE ELEMENTARY	641	641	609	34	18	95.00 %	0	0	658	103.00 %	19
SILVER SANDS MIDDLE	1,598	1,438	1,166	67	17	81.00 %	0	0	1,157	80.00 %	17
MAINLAND SENIOR HIGH	2,501	2,375	1,909	100	19	80.00 %	0	0	2,002	84.00 %	20
HORIZON ELEMENTARY	857	857	722	44	16	84.00 %	0	0	747	87.00 %	17
LOUISE S MCINNIS ELEMENTARY	636	636	356	32	11	56.00 %	0	0	360	57.00 %	11
DELTONA MIDDLE	1,751	1,575	1,039	74	14	66.00 %	160	7	1,022	59.00 %	13
DELTONA LAKES ELEMENTARY	992	992	825	53	16	83.00 %	0	0	826	83.00 %	16
ENTERPRISE ELEMENTARY	803	803	575	41	14	72.00 %	0	0	622	77.00 %	15
OSTEEN ELEMENTARY	764	764	523	41	13	68.00 %	0	0	506	66.00 %	12
PALM TERRACE ELEMENTARY	1,008	1,008	696	53	13	69.00 %	0	0	714	71.00 %	13
CHISHOLM ELEMENTARY	573	573	390	30	13	68.00 %	171	9	387	52.00 %	10
ORMOND BEACH ELEMENTARY	404	404	299	20	15	74.00 %	0	0	336	83.00 %	17
CORONADO BEACH ELEMENTARY	326	326	270	17	16	83.00 %	0	0	272	83.00 %	16
DELAND SENIOR HIGH	3,502	3,326	2,281	148	15	69.00 %	0	0	2,546	77.00 %	17
WOODWARD AVENUE ELEMENTARY	826	826	682	44	15	83.00 %	0	0	703	85.00 %	16
DELAND MIDDLE	1,682	1,513	999	72	14	66.00 %	0	0	1,071	71.00 %	15
	78,725	74,967	58,520	3,693	16	78.06 %	1,508	63	60,080	78.56 %	16

The COFTE Projected Total (60,080) for 2020 - 2021 must match the Official Forecasted COFTE Total (61,327) for 2020 - 2021 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 2020 - 2021	
Elementary (PK-3)	17,767
Middle (4-8)	24,611
High (9-12)	18,949
	61,327

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	-1,017
Middle (4-8)	2,075
High (9-12)	189
	61,327

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	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 2020 - 2021
Easter Seal Daytona PK-3	2	PRIVATE	2005	48	47	3	49
Milburn Academy East	1	LEASE RENT	2006	300	155	3	163
Reading Edge - Orange City Elem.	7	PRIVATE	2001	350	330	1	347
Chiles Academy	6	SCHOOL BOARD	2003	150	102	5	107
Samsula Academy	17	PRIVATE	2008	230	239	4	251
Milburn Academy - West	6	PRIVATE	2009	150	113	3	119
Burns OH Science & Technology	13	PRIVATE	2011	400	425	5	446
Ivy Hawn Academy	50	PRIVATE	2011	965	809	4	849
	102			2,593	2,220		2,331

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	2	0	0	0	2	4
CORONADO BEACH ELEMENTARY	Co-Teaching	0	1	0	0	0	1
WOODWARD AVENUE ELEMENTARY	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	5	2	0	0	0	7
SILVER SANDS MIDDLE	Co-Teaching	0	3	0	0	0	3
GEORGE W MARKS ELEMENTARY	Co-Teaching	2	0	0	0	8	10
INDIAN RIVER ELEMENTARY	Co-Teaching	1	0	0	0	0	1
NEW SMYRNA BEACH MIDDLE	Co-Teaching	0	21	0	0	13	34
ORMOND BEACH MIDDLE	Co-Teaching	0	14	0	0	0	14
SPRUCE CREEK SENIOR HIGH	Co-Teaching	0	0	151	0	0	151
PORT ORANGE ELEMENTARY	Co-Teaching	0	0	0	0	2	2
READ-PATTILLO ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SEABREEZE SENIOR HIGH	Co-Teaching	0	0	36	0	0	36
TURIE T SMALL ELEMENTARY	Co-Teaching	0	0	0	0	1	1
SOUTHWESTERN MIDDLE	Co-Teaching	0	16	0	0	7	23
T D TAYLOR MIDDLE HIGH	Co-Teaching	0	0	25	0	0	25
DISCOVERY ELEMENTARY	Co-Teaching	0	0	0	0	3	3
DELTONA SENIOR HIGH	Co-Teaching	0	0	26	0	281	307
TIMBERCREST ELEMENTARY	Co-Teaching	0	0	0	0	1	1
GALAXY MIDDLE	Co-Teaching	0	21	0	0	0	21
SUNRISE ELEMENTARY	Co-Teaching	0	0	0	0	5	5
FOREST LAKE ELEMENTARY	Co-Teaching	1	0	0	0	1	2
FRIENDSHIP ELEMENTARY	Co-Teaching	0	0	0	0	1	1
HERITAGE MIDDLE	Co-Teaching	0	8	0	0	5	13
DAVID C. HINSON SR.	Co-Teaching	0	2	0	0	3	5
MANATEE COVE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	Co-Teaching	0	0	41	0	0	41
PRIDE ELEMENTARY	Co-Teaching	6	0	0	0	0	6
CITRUS GROVE ELEMENTARY	Co-Teaching	8	0	0	0	0	8
Total Co-Teaching Classrooms:		27	93	279	0	351	750

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).

Replacement of Pierson elementary requires offsite utilities infrastructure. The required force main improvements will follow the eastern ROW of SR-17 south for one mile and east to connect to the existing wastewater utility. The water line will be extended from the nearest location which is located approximately 1/2 west of site. Off site roadway improvements including turn lanes, pedestrian crossing and flashing signals are required by the county and FDOT.

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).

Replacement of Pierson elementary is on a district owned site approximately 1 mile north of the existing location. It is consistent with the Town of Pierson land development plan.

Consistent with Comp Plan? Yes

Net New Classrooms

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

List the net new classrooms added in the 2015 - 2016 fiscal year.					List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.			
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total
Elementary (PK-3)	0	0	0	0	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
	0	0	0	0	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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	5 Year Average
TOMOKA ELEMENTARY	372	372	372	372	0	298
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	94	0	0	56
HERITAGE MIDDLE	264	264	264	264	264	264
FREEDOM ELEMENTARY	44	132	132	132	132	114
CREEKSIDE MIDDLE	176	176	176	176	176	176
READ-PATTILLO ELEMENTARY	132	132	132	132	0	106
RIVERVIEW LEARNING CENTER	0	0	0	0	0	0
SEABREEZE SENIOR HIGH	0	0	0	0	0	0
TURIE T SMALL ELEMENTARY	286	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	506	0	0	0	202
PORT ORANGE ELEMENTARY	154	154	154	154	154	154
ATLANTIC SENIOR HIGH	300	300	300	300	300	300
SWEETWATER ELEMENTARY	0	0	0	0	0	0
ORANGE CITY ELEMENTARY	244	222	222	222	222	226
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
SPRUCE CREEK ELEMENTARY	66	66	66	66	66	66
HORIZON ELEMENTARY	132	132	132	132	132	132
GEORGE W MARKS ELEMENTARY	110	110	110	110	0	88
INDIAN RIVER ELEMENTARY	88	88	88	88	88	88
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	330	330	330	330	326
EDITH I STARKE ELEMENTARY	98	98	98	98	98	98

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	154	154	154	154	158
R J LONGSTREET ELEMENTARY	66	66	66	66	66	66
WESTSIDE ELEMENTARY	128	128	128	128	128	128
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
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	176	176	176	176	180
BICENTENNIAL PARK	0	0	0	0	0	0

Totals for VOLUSIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	11,409	11,381	10,875	10,781	9,739	10,837
Total number of COFTE students projected by year.	59,321	60,118	60,805	61,013	61,327	60,517
Percent in relocatables by year.	19 %	19 %	18 %	18 %	16 %	18 %

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 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	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	0	0		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
	8	179		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 through the implementation of opportunity scholarship, the district designated two new 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.

Project	Location,Community,Quadrant or other general location	2020 - 2021 / 2025 - 2026 Projected Cost
Project description not specified	Location not specified	\$0
		\$0

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	34,532	34,532	26,731.26	77.41 %	1,348	28,641	79.82 %
Middle - District Totals	20,946	18,844	14,585.39	77.40 %	160	13,920	73.25 %
High - District Totals	22,536	21,404	17,141.15	80.08 %	0	19,770	92.37 %
Other - ESE, etc	711	187	62.00	33.16 %	0	0	0.00 %
	78,725	74,967	58,519.80	78.06 %	1,508	62,331	81.51 %

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	34,532	34,532	26,731.26	77.41 %	0	0	0.00 %
Middle - District Totals	20,946	18,844	14,585.39	77.40 %	0	0	0.00 %
High - District Totals	22,536	21,404	17,141.15	80.08 %	0	0	0.00 %
Other - ESE, etc	711	187	62.00	33.16 %	0	0	0.00 %
	78,725	74,967	58,519.80	78.06 %	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.