

**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.**

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Five Year Total
Total Revenues	\$51,239,304	\$64,050,000	\$53,900,000	\$32,850,000	\$21,100,000	\$223,139,304
Total Project Costs	\$51,239,304	\$64,050,000	\$53,900,000	\$32,850,000	\$21,100,000	\$223,139,304
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District VOLUSIA COUNTY SCHOOL DISTRICT

Fiscal Year Range

**CERTIFICATION**

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

**Date of School Board Adoption** 12/8/2020  
**Work Plan Submittal Date** 12/9/2020  
**DISTRICT SUPERINTENDENT** Dr. Carmen Balgobin  
**CHIEF FINANCIAL OFFICER** Debra Muller  
**DISTRICT POINT-OF-CONTACT PERSON** Steve Grube  
**JOB TITLE** Director of Planning and Construction Services  
**PHONE NUMBER** 386-947-8786 ext 50772  
**E-MAIL ADDRESS** spgrube@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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
HVAC	\$7,680,000	\$175,000	\$1,500,000	\$0	\$0	\$9,355,000
Locations:	CAMPBELL MIDDLE, CREEKSIDE MIDDLE, DEBARY ELEMENTARY, DELTONA LAKES ELEMENTARY, FOREST LAKE ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, PINE RIDGE SENIOR HIGH, RIVERVIEW LEARNING CENTER, TIMBERCREST ELEMENTARY					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$815,000	\$335,000	\$0	\$0	\$0	\$1,150,000
Locations:	CREEKSIDE MIDDLE, ORMOND BEACH ELEMENTARY, PALM TERRACE ELEMENTARY, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, SUGAR MILL ELEMENTARY					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$165,000	\$600,000	\$100,000	\$0	\$0	\$865,000
Locations:	DELTONA SENIOR HIGH, GALAXY MIDDLE, PORT ORANGE ELEMENTARY					
Electrical	\$1,495,000	\$0	\$0	\$0	\$0	\$1,495,000
Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, SPRUCE CREEK ELEMENTARY, TOMOKA ELEMENTARY					
Fire Alarm	\$1,150,000	\$0	\$450,000	\$0	\$0	\$1,600,000
Locations:	LOUISE S MCINNIS ELEMENTARY, OSCEOLA ELEMENTARY, PATHWAYS ELEMENTARY, PORT ORANGE ELEMENTARY, RIVERVIEW LEARNING CENTER, SWEETWATER ELEMENTARY					
Telephone/Intercom System	\$800,000	\$250,000	\$510,000	\$0	\$0	\$1,560,000
Locations:	FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, MAINLAND SENIOR HIGH, RIVERVIEW LEARNING CENTER, TOMOKA ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$175,000	\$400,000	\$0	\$0	\$0	\$575,000
Locations:	FACILITIES SERVICES, MAINLAND SENIOR HIGH					
<b>Sub Total:</b>	<b>\$12,280,000</b>	<b>\$1,760,000</b>	<b>\$2,560,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,600,000</b>
PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0

<b>1.50 Mill Sub Total:</b>	\$24,715,697	\$14,045,697	\$16,845,697	\$14,285,697	\$14,285,697	\$84,178,485
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Other Items		2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Facilities Management - Various Projects		\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$14,000,000
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, Highbanks Learning Center West, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, Pierson Elementary (NEW), PIERSON ELEMENTARY(OLD), PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
Pavilions		\$750,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,150,000
Locations	ENTERPRISE ELEMENTARY, R J LONGSTREET ELEMENTARY, SPRUCE CREEK ELEMENTARY						
Playgrounds		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Locations	DELTONA LAKES ELEMENTARY, INDIAN RIVER ELEMENTARY, PINE TRAIL ELEMENTARY, R J LONGSTREET ELEMENTARY						
CO & DS Variance		\$1,585,697	\$1,585,697	\$1,585,697	\$1,585,697	\$1,585,697	\$7,928,485
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 (NEW), PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
Media Center Retrofit		\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Locations	LOUISE S MCINNIS ELEMENTARY, TURIE T SMALL ELEMENTARY						
Minor Projects < \$25K		\$3,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,000,000

Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, Highbanks Learning Center West, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY(OLD), PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Infrastructure for Technology	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, Highbanks Learning Center West, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, Pierson Elementary (NEW), PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
High School Athletics	\$1,750,000	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,750,000
Locations	ATLANTIC SENIOR HIGH, DELAND SENIOR HIGH, DELTONA SENIOR HIGH, MAINLAND SENIOR HIGH, NEW SMYRNA BEACH HIGH SCHOOL (NEW), PINE RIDGE SENIOR HIGH, SEABREEZE SENIOR HIGH, SPRUCE CREEK SENIOR HIGH, T D TAYLOR MIDDLE HIGH, UNIVERSITY HIGH SCHOOL					
Security	\$1,000,000	\$1,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
Locations	BLUE LAKE ELEMENTARY, CHAMPION ELEMENTARY, CITRUS GROVE ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA SENIOR HIGH, EDITH I STARKE ELEMENTARY, HOLLY HILL SCHOOL, INDIAN RIVER ELEMENTARY, MAINLAND SENIOR HIGH, NEW SMYRNA BEACH HIGH SCHOOL (NEW), PINE RIDGE SENIOR HIGH, TURIE T SMALL ELEMENTARY					
<b>Total:</b>	<b>\$24,715,697</b>	<b>\$14,045,697</b>	<b>\$16,845,697</b>	<b>\$14,285,697</b>	<b>\$14,285,697</b>	<b>\$84,178,485</b>

### Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$24,715,697	\$14,045,697	\$16,845,697	\$14,285,697	\$14,285,697	\$84,178,485
Maintenance/Repair Salaries	\$6,400,000	\$4,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$18,000,000
School Bus Purchases	\$2,297,900	\$2,319,200	\$2,319,200	\$2,319,200	\$2,319,200	\$11,574,700

Other Vehicle Purchases	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Capital Outlay Equipment	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$42,538,700	\$45,854,000	\$45,861,150	\$45,863,750	\$35,028,200	\$215,145,800
Rent/Lease Relocatables	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Projects in Progress	\$126,173,236	\$0	\$0	\$0	\$0	\$126,173,236
Portables - Moves & Compliance	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Network, EDP & Communications Equipment	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
Copy Center Lease/Conv. Copier Lease	\$879,268	\$879,268	\$879,268	\$929,295	\$929,295	\$4,496,394
EES/Class Link/Mutual Link	\$910,701	\$1,020,517	\$1,020,516	\$1,020,517	\$1,020,517	\$4,992,768
DaaS Technology Device Replacement	\$650,000	\$650,000	\$650,000	\$650,000	\$0	\$2,600,000
ERP - SAAS Fees/SIS Maint and Hosting Fees	\$1,275,163	\$1,275,163	\$308,600	\$0	\$0	\$2,858,926
<b>Local Expenditure Totals:</b>	<b>\$216,340,665</b>	<b>\$81,443,845</b>	<b>\$81,284,431</b>	<b>\$78,468,459</b>	<b>\$66,982,909</b>	<b>\$524,520,309</b>

## Revenue

### 1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
(1) Non-exempt property assessed valuation		\$44,590,031,500	\$47,131,663,296	\$49,818,168,104	\$52,657,803,686	\$55,659,298,496	\$249,856,965,082
(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		\$74,911,253	\$79,181,194	\$83,694,522	\$88,465,110	\$93,507,621	\$419,759,700
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$64,209,645	\$67,869,595	\$71,738,162	\$75,827,237	\$80,149,390	\$359,794,029
(5) Difference of lines (3) and (4)		\$10,701,608	\$11,311,599	\$11,956,360	\$12,637,873	\$13,358,231	\$59,965,671

### 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	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,034,082	\$2,034,082	\$2,034,082	\$2,034,082	\$2,034,082	\$10,170,410
CO & DS Interest on Undistributed CO	360	\$64,838	\$64,838	\$64,838	\$64,838	\$64,838	\$324,190
		<b>\$2,098,920</b>	<b>\$2,098,920</b>	<b>\$2,098,920</b>	<b>\$2,098,920</b>	<b>\$2,098,920</b>	<b>\$10,494,600</b>

**Fair Share Revenue Source**

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

**Sales Surtax Referendum**

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2019 - 2020? No

**Additional Revenue Source**

Any additional revenue sources

Item	2020 - 2021 Actual Value	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0

Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$45,392,653	\$49,283,195	\$43,435,494	\$43,869,849	\$44,308,548	\$226,289,739
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$6,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$26,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$80,000,000	\$0	\$0	\$0	\$80,000,000
Total Fund Balance Carried Forward	\$179,841,204	\$26,787,890	\$82,372,067	\$66,287,087	\$78,592,009	\$433,880,257
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$26,787,890)	(\$82,372,067)	(\$66,287,087)	(\$78,592,009)	(\$118,894,020)	(\$372,933,073)
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	(\$3,274,563)	(\$3,273,688)	(\$3,273,125)	(\$3,272,625)	(\$3,271,938)	(\$16,365,939)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$201,271,404</b>	<b>\$75,525,330</b>	<b>\$61,347,349</b>	<b>\$33,392,302</b>	<b>\$5,834,599</b>	<b>\$377,370,984</b>

## Total Revenue Summary

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$64,209,645	\$67,869,595	\$71,738,162	\$75,827,237	\$80,149,390	\$359,794,029
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$216,340,665)	(\$81,443,845)	(\$81,284,431)	(\$78,468,459)	(\$66,982,909)	(\$524,520,309)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$152,131,020)</b>	<b>(\$13,574,250)</b>	<b>(\$9,546,269)</b>	<b>(\$2,641,222)</b>	<b>\$13,166,481</b>	<b>(\$164,726,280)</b>

Item Name	2020 - 2021 Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Five Year Total
CO & DS Revenue	\$2,098,920	\$2,098,920	\$2,098,920	\$2,098,920	\$2,098,920	\$10,494,600
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$201,271,404	\$75,525,330	\$61,347,349	\$33,392,302	\$5,834,599	\$377,370,984
<b>Total Additional Revenue</b>	<b>\$203,370,324</b>	<b>\$77,624,250</b>	<b>\$63,446,269</b>	<b>\$35,491,222</b>	<b>\$7,933,519</b>	<b>\$387,865,584</b>
<b>Total Available Revenue</b>	<b>\$51,239,304</b>	<b>\$64,050,000</b>	<b>\$53,900,000</b>	<b>\$32,850,000</b>	<b>\$21,100,000</b>	<b>\$223,139,304</b>

## Project Schedules

### Capacity Project Schedules

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

Project Description	Location		2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	Funded
Classroom Addition	WOODWARD AVENUE ELEMENTARY	Planned Cost:	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	Yes
	Student Stations:		0	198	0	0	0	198	
	Total Classrooms:		0	9	0	0	0	9	
	Gross Sq Ft:		0	13,000	0	0	0	13,000	
Master Plan	ORTONA ELEMENTARY	Planned Cost:	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	Yes
	Student Stations:		750	0	0	0	0	750	
	Total Classrooms:		30	0	0	0	0	30	
	Gross Sq Ft:		24,000	0	0	0	0	24,000	
Administration Addition	LOUISE S MCINNIS ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	10,000	0	10,000	

Master Plan	TOMOKA ELEMENTARY	Planned Cost:	\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000	Yes
	Student Stations:		0	0	750	0	0	750	
	Total Classrooms:		0	0	30	0	0	30	
	Gross Sq Ft:		0	0	24,000	0	0	24,000	
Classroom Addition	ORANGE CITY ELEMENTARY	Planned Cost:	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000	Yes
	Student Stations:		0	0	198	0	0	198	
	Total Classrooms:		0	0	9	0	0	9	
	Gross Sq Ft:		0	0	13,000	0	0	13,000	
Classroom Addition	SPRUCE CREEK SENIOR HIGH	Planned Cost:	\$0	\$0	\$7,500,000	\$0	\$0	\$7,500,000	Yes
	Student Stations:		0	0	750	0	0	750	
	Total Classrooms:		0	0	30	0	0	30	
	Gross Sq Ft:		0	0	26,000	0	0	26,000	
Master Plan	TURIE T SMALL ELEMENTARY	Planned Cost:	\$0	\$7,000,000	\$0	\$0	\$0	\$7,000,000	Yes
	Student Stations:		0	750	0	0	0	750	
	Total Classrooms:		0	30	0	0	0	30	
	Gross Sq Ft:		0	24,000	0	0	0	24,000	

<b>Planned Cost:</b>	<b>\$6,000,000</b>	<b>\$11,000,000</b>	<b>\$17,500,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$38,500,000</b>
<b>Student Stations:</b>	<b>750</b>	<b>948</b>	<b>1,698</b>	<b>0</b>	<b>0</b>	<b>3,396</b>
<b>Total Classrooms:</b>	<b>30</b>	<b>39</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>138</b>
<b>Gross Sq Ft:</b>	<b>24,000</b>	<b>37,000</b>	<b>63,000</b>	<b>10,000</b>	<b>0</b>	<b>134,000</b>

**Other Project Schedules**

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

Project Description	Location	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Upgrade HVAC , Ceiling & Lighting Bldg. 3	HERITAGE MIDDLE	\$0	\$1,950,000	\$0	\$0	\$0	\$1,950,000	Yes
Upgrade HVAC,Ceiling and Lighting Bldgs. 2,3,4	INDIAN RIVER ELEMENTARY	\$0	\$1,750,000	\$0	\$0	\$0	\$1,750,000	Yes
Upgrade HVAC, Ceiling and Lighting Bldgs. 9 and 10	PINE RIDGE SENIOR HIGH	\$1,950,000	\$0	\$0	\$0	\$0	\$1,950,000	Yes

CEP and Bldgs. 2 and 10 HVAC Upgrade	DAVID C. HINSON SR.	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000	Yes
Upgrade HVAC Bldgs. 9 and 10, Ceiling, Lighting & Flooring, Replace Auditorium Flooring & Seating	ATLANTIC SENIOR HIGH	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000	Yes
Replace Roof	PALM TERRACE ELEMENTARY	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
Fire Alarm Replacement	PALM TERRACE ELEMENTARY	\$0	\$425,000	\$0	\$0	\$0	\$425,000	Yes
Structural Modifications to Bldg. 4	CORONADO BEACH ELEMENTARY	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Yes
New Parent Loop and Donald Smith Blvd Turn Lanes	DEBARY ELEMENTARY	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
Campus Wide Signage Upgrades	DELAND SENIOR HIGH	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
Door Replacement Bldgs. 1 and 4	INDIAN RIVER ELEMENTARY	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Yes
Potable Water and Sanitary Sewer	LOUISE S MCINNIS ELEMENTARY	\$100,000	\$100,000	\$100,000	\$350,000	\$100,000	\$750,000	Yes
Replace Underground Condenser Water Piping	SUNRISE ELEMENTARY	\$450,000	\$0	\$0	\$0	\$0	\$450,000	Yes
Art Room Flooring, Ceiling and Lighting	ORMOND BEACH ELEMENTARY	\$90,000	\$0	\$0	\$0	\$0	\$90,000	Yes
Refurbish Fuel Island	TURNBULL TRANSPORTATION	\$90,000	\$0	\$0	\$0	\$0	\$90,000	Yes
Replace Loop Boiler	TIMBERCREST ELEMENTARY	\$0	\$40,000	\$0	\$0	\$0	\$40,000	Yes
Remodeling	ENTERPRISE ELEMENTARY	\$0	\$0	\$0	\$800,000	\$8,000,000	\$8,800,000	Yes
Renovations	ORMOND BEACH ELEMENTARY	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
Renovations	SPRUCE CREEK SENIOR HIGH	\$0	\$2,000,000	\$500,000	\$5,000,000	\$1,000,000	\$8,500,000	Yes
Master Plan	TURIE T SMALL ELEMENTARY	\$2,000,000	\$17,000,000	\$2,000,000	\$0	\$0	\$21,000,000	Yes
Renovations	WOODWARD AVENUE ELEMENTARY	\$2,000,000	\$13,000,000	\$1,500,000	\$0	\$0	\$16,500,000	Yes
New Facility -Career Center	Location not specified	\$0	\$0	\$1,500,000	\$11,500,000	\$1,500,000	\$14,500,000	Yes
Remodeling	READ-PATTILLO ELEMENTARY	\$0	\$0	\$0	\$700,000	\$7,000,000	\$7,700,000	Yes
Renovations	PORT ORANGE ELEMENTARY	\$0	\$0	\$500,000	\$5,000,000	\$500,000	\$6,000,000	Yes
Remodeling	SILVER SANDS MIDDLE	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Yes
Renovations	LOUISE S MCINNIS ELEMENTARY	\$0	\$0	\$650,000	\$2,500,000	\$500,000	\$3,650,000	Yes
Renovations	EDITH I STARKE ELEMENTARY	\$0	\$650,000	\$6,500,000	\$500,000	\$0	\$7,650,000	Yes
Interior Renovations	BREWSTER CENTER	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	Yes
Master Plan	ORTONA ELEMENTARY	\$18,000,000	\$2,000,000	\$0	\$0	\$0	\$20,000,000	Yes
Master Plan	DELTONA MIDDLE	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Master Plan	TOMOKA ELEMENTARY	\$0	\$2,000,000	\$20,000,000	\$2,000,000	\$0	\$24,000,000	Yes
Lease	CENTRAL WAREHOUSE & TRANSPORTATION	\$109,304	\$0	\$0	\$0	\$0	\$109,304	Yes

Upgrade Door Hardware	GALAXY MIDDLE	\$0	\$700,000	\$0	\$0	\$0	\$700,000	Yes
Drainage Between Buildings	SUNRISE ELEMENTARY	\$0	\$660,000	\$0	\$0	\$0	\$660,000	Yes
Site Improvements	DELTONA MAINTENANCE & TRANSPORTATION	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	Yes
HVAC, Ceiling, Lighting and Flooring Campus Wide	NEW SMYRNA BEACH MIDDLE	\$17,000,000	\$0	\$0	\$0	\$0	\$17,000,000	Yes
Renovations	ORANGE CITY ELEMENTARY	\$0	\$700,000	\$3,000,000	\$500,000	\$0	\$4,200,000	Yes
Remodel Clinic and Office Toilet Rooms	PORT ORANGE ELEMENTARY	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Yes
		<b>\$45,239,304</b>	<b>\$53,050,000</b>	<b>\$36,400,000</b>	<b>\$28,850,000</b>	<b>\$21,100,000</b>	<b>\$184,639,304</b>	

**Additional Project Schedules**

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

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

Project Description	2020 - 2021 Actual Budget	2021 - 2022 Projected	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	Total	Funded
Project description not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Tracking**

**Capacity Tracking**

Location	2020 - 2021 Satis. Stu. Sta.	Actual 2020 - 2021 FISH Capacity	Actual 2019 - 2020 COFTE	# Class Rooms	Actual Average 2020 - 2021 Class Size	Actual 2020 - 2021 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization	Projected 2024 - 2025 Class Size
Pierson Elementary (NEW)	674	674	484	35	14	72.00 %	0	0	487	72.00 %	14
PRIDE ELEMENTARY	765	765	588	40	15	77.00 %	0	0	580	76.00 %	15
CHAMPION ELEMENTARY	720	720	597	41	15	83.00 %	0	0	626	87.00 %	15
CITRUS GROVE ELEMENTARY	958	958	916	50	18	96.00 %	0	0	782	82.00 %	16

MANATEE COVE ELEMENTARY	950	950	718	49	15	76.00 %	0	0	750	79.00 %	15
CYPRESS CREEK ELEMENTARY	834	834	809	44	18	97.00 %	0	0	832	100.00 %	19
CAMPBELL MIDDLE	1,251	1,125	888	53	17	79.00 %	0	0	854	76.00 %	16
ORMOND BEACH ELEMENTARY	404	404	321	20	16	79.00 %	0	0	360	89.00 %	18
CORONADO BEACH ELEMENTARY	326	326	246	17	14	76.00 %	0	0	220	67.00 %	13
DELAND SENIOR HIGH	3,552	3,374	2,400	150	16	71.00 %	0	0	2,980	88.00 %	20
BONNER ELEMENTARY	195	0	0	17	0	0.00 %	0	0	0	0.00 %	0
BLUE LAKE ELEMENTARY	835	835	528	43	12	63.00 %	0	0	535	64.00 %	12
TOMOKA ELEMENTARY	1,062	1,062	757	54	14	71.00 %	750	30	760	42.00 %	9
DELTONA MIDDLE	1,751	1,575	1,189	74	16	75.00 %	0	0	1,069	68.00 %	14
DELTONA LAKES ELEMENTARY	1,002	1,002	767	55	14	77.00 %	0	0	719	72.00 %	13
ENTERPRISE ELEMENTARY	803	803	565	41	14	70.00 %	0	0	548	68.00 %	13
PATHWAYS ELEMENTARY	813	813	767	42	18	94.00 %	0	0	800	98.00 %	19
PINE TRAIL ELEMENTARY	940	940	681	48	14	72.00 %	0	0	690	73.00 %	14
CHISHOLM ELEMENTARY	654	654	402	33	12	61.00 %	0	0	420	64.00 %	13
R J LONGSTREET ELEMENTARY	558	558	405	29	14	72.00 %	0	0	418	75.00 %	14
WESTSIDE ELEMENTARY	777	777	577	40	14	74.00 %	0	0	680	88.00 %	17
SILVER SANDS MIDDLE	1,598	1,438	1,314	67	20	91.00 %	0	0	1,329	92.00 %	20
WOODWARD AVENUE ELEMENTARY	826	826	649	44	15	79.00 %	198	9	595	58.00 %	11
DELAND MIDDLE	1,682	1,513	1,173	72	16	78.00 %	0	0	1,213	80.00 %	17
LOUISE S MCINNIS ELEMENTARY	636	636	364	32	11	57.00 %	0	0	460	72.00 %	14
INDIAN RIVER ELEMENTARY	794	794	580	41	14	73.00 %	0	0	623	78.00 %	15
EDGEWATER PUBLIC ELEMENTARY	779	779	492	43	11	63.00 %	0	0	504	65.00 %	12
NEW SMYRNA BEACH MIDDLE	1,672	1,504	1,180	70	17	78.00 %	0	0	1,151	77.00 %	16
OSTEEN ELEMENTARY	764	764	494	41	12	65.00 %	0	0	475	62.00 %	12
PALM TERRACE ELEMENTARY	1,008	1,008	586	53	11	58.00 %	0	0	606	60.00 %	11
HOLLY HILL SCHOOL	1,367	1,230	1,074	62	17	87.00 %	0	0	1,074	87.00 %	17
SPRUCE CREEK SENIOR HIGH	3,169	3,010	2,235	131	17	74.00 %	750	30	2,500	66.00 %	16
SPRUCE CREEK ELEMENTARY	1,003	1,003	842	51	17	84.00 %	0	0	848	85.00 %	17
SUGAR MILL ELEMENTARY	821	821	613	42	15	75.00 %	0	0	622	76.00 %	15
MAINLAND SENIOR HIGH	2,501	2,375	1,769	100	18	74.00 %	0	0	1,873	79.00 %	19

HORIZON ELEMENTARY	897	897	780	46	17	87.00 %	0	0	780	87.00 %	17
GEORGE W MARKS ELEMENTARY	906	906	499	45	11	55.00 %	0	0	640	71.00 %	14
ATLANTIC SENIOR HIGH	1,703	1,617	1,261	73	17	78.00 %	0	0	1,496	93.00 %	20
SWEETWATER ELEMENTARY	725	725	653	38	17	90.00 %	0	0	640	88.00 %	17
READ-PATTILLO ELEMENTARY	625	625	412	32	13	66.00 %	0	0	405	65.00 %	13
ORANGE CITY ELEMENTARY	783	783	546	41	13	70.00 %	198	9	535	55.00 %	11
ORMOND BEACH MIDDLE	1,414	1,272	1,079	60	18	85.00 %	0	0	1,021	80.00 %	17
ORTONA ELEMENTARY	308	308	216	16	14	70.00 %	750	30	225	21.00 %	5
SOUTH DAYTONA ELEMENTARY	978	978	832	51	16	85.00 %	0	0	800	82.00 %	16
SOUTHWESTERN MIDDLE	1,264	1,137	802	53	15	71.00 %	0	0	780	69.00 %	15
EDITH I STARKE ELEMENTARY	577	577	397	30	13	69.00 %	0	0	460	80.00 %	15
OSCEOLA ELEMENTARY	555	555	389	29	13	70.00 %	0	0	348	63.00 %	12
PIERSON ELEMENTARY (OLD)	640	640	0	32	0	0.00 %	0	0	0	0.00 %	0
PORT ORANGE ELEMENTARY	498	498	400	25	16	80.00 %	0	0	360	72.00 %	14
DELTONA SENIOR HIGH	2,243	2,130	1,516	95	16	71.00 %	0	0	1,675	79.00 %	18
TIMBERCREST ELEMENTARY	930	930	785	48	16	84.00 %	0	0	760	82.00 %	16
GALAXY MIDDLE	1,913	1,721	1,065	82	13	62.00 %	0	0	1,127	65.00 %	14
RIVERVIEW LEARNING CENTER	63	63	20	10	2	32.00 %	0	0	16	25.00 %	2
SEABREEZE SENIOR HIGH	1,839	1,747	1,444	76	19	83.00 %	0	0	1,533	88.00 %	20
TURIE T SMALL ELEMENTARY	738	738	464	37	13	63.00 %	750	30	440	30.00 %	7
VOLUSIA PINES ELEMENTARY	695	695	558	35	16	80.00 %	0	0	560	81.00 %	16
PINE RIDGE SENIOR HIGH	2,236	2,124	1,589	95	17	75.00 %	0	0	1,650	78.00 %	17
FOREST LAKE ELEMENTARY	733	733	579	38	15	79.00 %	0	0	541	74.00 %	14
T D TAYLOR MIDDLE HIGH	1,715	1,543	1,041	69	15	67.00 %	0	0	1,018	66.00 %	15
BICENTENNIAL PARK	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DISCOVERY ELEMENTARY	889	889	545	46	12	61.00 %	0	0	580	65.00 %	13
SPIRIT ELEMENTARY	988	988	648	51	13	66.00 %	0	0	618	63.00 %	12
DAVID C. HINSON SR.	1,184	1,065	1,006	53	19	94.00 %	0	0	988	93.00 %	19
FRIENDSHIP ELEMENTARY	659	659	404	35	12	61.00 %	0	0	380	58.00 %	11
DEBARY ELEMENTARY	885	885	830	46	18	94.00 %	0	0	864	98.00 %	19
HERITAGE MIDDLE	1,498	1,348	1,066	65	16	79.00 %	0	0	980	73.00 %	15

SUNRISE ELEMENTARY	819	819	512	43	12	63.00 %	0	0	535	65.00 %	12
RIVER SPRINGS MIDDLE SCHOOL	1,700	1,530	1,264	73	17	83.00 %	0	0	1,207	79.00 %	17
UNIVERSITY HIGH SCHOOL	2,883	2,738	2,423	123	20	89.00 %	0	0	2,631	96.00 %	21
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	2,430	2,308	1,677	102	16	73.00 %	0	0	1,922	83.00 %	19
FREEDOM ELEMENTARY	914	914	732	47	16	80.00 %	0	0	728	80.00 %	15
CREEKSIDE MIDDLE	1,500	1,350	1,193	64	19	88.00 %	0	0	1,162	86.00 %	18
HIGHBANKS LEARNING CENTER WEST	124	124	27	13	2	22.00 %	0	0	21	17.00 %	2
	<b>79,895</b>	<b>76,409</b>	<b>57,621</b>	<b>3,741</b>	<b>15</b>	<b>75.41 %</b>	<b>3,396</b>	<b>138</b>	<b>59,409</b>	<b>74.44 %</b>	<b>15</b>

The COFTE Projected Total (59,409) for 2024 - 2025 must match the Official Forecasted COFTE Total (57,758 ) for 2024 - 2025 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 2024 - 2025	
Elementary (PK-3)	18,413
Middle (4-8)	21,343
High (9-12)	18,003
	<b>57,758</b>

Grade Level Type	Balanced Projected COFTE for 2024 - 2025
Elementary (PK-3)	-412
Middle (4-8)	-981
High (9-12)	-257
	<b>57,759</b>

**Relocatable Replacement**

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2024 - 2025
Easter Seal-DeLand	2	PRIVATE	2017	32	47	2	32
Easter Seal Daytona PK-3	2	PRIVATE	2005	77	37	2	49
Milburn Academy East	1	PRIVATE	2006	155	161	1	150
Reading Edge - Orange City Elem.	7	PRIVATE	2001	350	274	3	313

Chiles Academy	6	SCHOOL BOARD	2003	150	125	4	141
Samsula Academy	17	PRIVATE	2008	300	175	3	250
Milburn Academy - West	6	PRIVATE	2009	145	113	1	135
Burns OH Science & Technology	13	PRIVATE	2011	600	641	11	600
Ivy Hawn Academy	50	PRIVATE	2011	948	946	11	950
	<b>104</b>			<b>2,757</b>	<b>2,519</b>		<b>2,620</b>

### Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
MANATEE COVE ELEMENTARY	Educational	0	3	0	0	0	3
DEBARY ELEMENTARY	Educational	0	3	0	0	0	3
VOLUSIA PINES ELEMENTARY	Educational	1	0	0	0	0	1
R J LONGSTREET ELEMENTARY	Educational	2	0	0	0	0	2
SILVER SANDS MIDDLE	Educational	0	26	0	0	0	26
ENTERPRISE ELEMENTARY	Educational	1	0	0	0	0	1
CHAMPION ELEMENTARY	Educational	0	1	0	0	0	1
CITRUS GROVE ELEMENTARY	Educational	0	1	0	0	0	1
Pierson Elementary (NEW)	Educational	0	0	0	0	2	2
ORMOND BEACH MIDDLE	Educational	0	3	0	0	0	3
<b>Total Educational Classrooms:</b>		<b>4</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>43</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
DAVID C. HINSON SR.	Co-Teaching	0	12	0	0	0	12
MANATEE COVE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	Co-Teaching	0	0	47	0	0	47
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
GALAXY MIDDLE	Co-Teaching	0	30	0	0	0	30
DISCOVERY ELEMENTARY	Co-Teaching	0	0	0	0	3	3
SILVER SANDS MIDDLE	Co-Teaching	0	28	0	24	0	52
DELTONA MIDDLE	Co-Teaching	0	5	0	0	0	5
DELAND MIDDLE	Co-Teaching	0	3	0	0	0	3

CITRUS GROVE ELEMENTARY	Co-Teaching	3	0	0	0	0	3
Pierson Elementary (NEW)	Co-Teaching	0	0	0	0	2	2
HERITAGE MIDDLE	Co-Teaching	0	33	0	0	6	39
FREEDOM ELEMENTARY	Co-Teaching	0	0	0	0	3	3
CREEKSIDE MIDDLE	Co-Teaching	0	2	0	0	7	9
SEABREEZE SENIOR HIGH	Co-Teaching	0	0	38	0	0	38
PORT ORANGE ELEMENTARY	Co-Teaching	2	0	0	0	1	3
ATLANTIC SENIOR HIGH	Co-Teaching	0	0	11	0	0	11
ORMOND BEACH MIDDLE	Co-Teaching	0	51	0	0	0	51
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
SPRUCE CREEK SENIOR HIGH	Co-Teaching	0	0	43	0	0	43
GEORGE W MARKS ELEMENTARY	Co-Teaching	0	2	0	0	3	5
NEW SMYRNA BEACH MIDDLE	Co-Teaching	0	17	0	0	3	20
<b>Total Co-Teaching Classrooms:</b>		<b>8</b>	<b>184</b>	<b>139</b>	<b>24</b>	<b>35</b>	<b>390</b>

**Infrastructure Tracking**

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Not Specified

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

Not Specified

Consistent with Comp Plan? No

**Net New Classrooms**

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

List the net new classrooms added in the 2019 - 2020 fiscal year.					List the net new classrooms to be added in the 2020 - 2021 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 2020 - 2021 should match totals in Section 15A.			
Location	2019 - 2020 # Permanent	2019 - 2020 # Modular	2019 - 2020 # Relocatable	2019 - 2020 Total	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total
Elementary (PK-3)	0	0	0	0	30	0	0	30

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	30	0	0	30

### 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	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	5 Year Average
SOUTH DAYTONA ELEMENTARY	0	0	0	0	0	0
DELTONA MIDDLE	428	428	0	0	0	171
DELTONA LAKES ELEMENTARY	120	84	84	84	0	74
ENTERPRISE ELEMENTARY	132	66	66	66	0	66
OSTEEN ELEMENTARY	0	0	0	0	0	0
PALM TERRACE ELEMENTARY	198	0	0	0	0	40
Pierson Elementary (NEW)	0	0	0	0	0	0
HORIZON ELEMENTARY	172	132	132	132	0	114
GEORGE W MARKS ELEMENTARY	0	0	0	0	0	0
INDIAN RIVER ELEMENTARY	22	0	0	0	0	4
EDGEWATER PUBLIC ELEMENTARY	50	30	30	30	0	28
NEW SMYRNA BEACH MIDDLE	418	418	418	418	0	334
DAVID C. HINSON SR.	0	0	0	0	0	0
MANATEE COVE ELEMENTARY	176	176	176	176	0	141
BONNER ELEMENTARY	0	0	0	0	0	0
BLUE LAKE ELEMENTARY	132	66	66	66	0	66
MAINLAND SENIOR HIGH	0	0	0	0	0	0
RIVER SPRINGS MIDDLE SCHOOL	198	198	198	198	0	158
UNIVERSITY HIGH SCHOOL	0	0	0	0	0	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	0	0	0	0	0	0
PRIDE ELEMENTARY	0	0	0	0	0	0
FRIENDSHIP ELEMENTARY	128	0	0	0	0	26
DEBARY ELEMENTARY	84	94	94	132	0	81
HIGHBANKS LEARNING CENTER WEST	0	0	0	0	0	0
SPIRIT ELEMENTARY	220	220	220	176	0	167
CYPRESS CREEK ELEMENTARY	80	80	80	80	0	64
FOREST LAKE ELEMENTARY	0	0	0	0	0	0
TIMBERCREST ELEMENTARY	208	208	208	208	0	166

GALAXY MIDDLE	616	200	200	200	0	243
SUNRISE ELEMENTARY	88	0	0	0	0	18
VOLUSIA PINES ELEMENTARY	132	132	132	132	0	106
PINE RIDGE SENIOR HIGH	400	285	285	285	0	251
SOUTHWESTERN MIDDLE	286	160	160	160	0	153
EDITH I STARKE ELEMENTARY	120	90	90	90	0	78
T D TAYLOR MIDDLE HIGH	0	0	0	0	0	0
DISCOVERY ELEMENTARY	164	164	164	164	0	131
DELTONA SENIOR HIGH	285	285	285	285	0	228
HOLLY HILL SCHOOL	198	176	176	176	0	145
R J LONGSTREET ELEMENTARY	66	66	66	66	0	53
WESTSIDE ELEMENTARY	0	0	0	0	0	0
SILVER SANDS MIDDLE	308	308	308	308	0	246
TOMOKA ELEMENTARY	372	372	372	372	0	298
CAMPBELL MIDDLE	0	0	0	0	0	0
PATHWAYS ELEMENTARY	88	88	88	88	0	70
PINE TRAIL ELEMENTARY	154	132	132	132	0	110
CHISHOLM ELEMENTARY	0	0	0	0	0	0
HERITAGE MIDDLE	264	66	66	66	0	92
FREEDOM ELEMENTARY	132	66	66	66	0	66
CREEKSIDE MIDDLE	242	200	200	200	0	168
READ-PATTILLO ELEMENTARY	132	0	0	0	0	26
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	0	229
SUGAR MILL ELEMENTARY	198	198	198	198	0	158
OSCEOLA ELEMENTARY	106	110	110	110	0	87
PIERSON ELEMENTARY(OLD)	264	0	0	0	0	53
PORT ORANGE ELEMENTARY	154	154	154	154	0	123
ATLANTIC SENIOR HIGH	250	275	275	275	0	215
SWEETWATER ELEMENTARY	0	0	0	0	0	0
ORANGE CITY ELEMENTARY	244	244	244	244	0	195
ORMOND BEACH MIDDLE	0	0	0	0	0	0
ORTONA ELEMENTARY	32	0	0	0	0	6
SPRUCE CREEK SENIOR HIGH	980	980	980	980	0	784
ORMOND BEACH ELEMENTARY	110	110	80	80	0	76

CORONADO BEACH ELEMENTARY	44	0	0	0	0	9
DELAND SENIOR HIGH	542	542	542	542	0	434
WOODWARD AVENUE ELEMENTARY	196	196	196	196	0	157
DELAND MIDDLE	366	120	120	120	0	145
LOUISE S MCINNIS ELEMENTARY	216	216	216	216	0	173
CHAMPION ELEMENTARY	0	0	0	0	0	0
CITRUS GROVE ELEMENTARY	194	100	80	80	0	91
BICENTENNIAL PARK	0	0	0	0	0	0
SPRUCE CREEK ELEMENTARY	176	110	110	110	0	101

Totals for VOLUSIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	11,171	8,631	8,153	8,147	0	7,220
Total number of COFTE students projected by year.	58,021	58,056	58,058	57,991	57,758	57,977
Percent in relocatables by year.	19 %	15 %	14 %	14 %	0 %	12 %

### 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 2020 - 2021	FISH Student Stations	Owner	# of Leased Classrooms 2024 - 2025	FISH Student Stations
LOUISE S MCINNIS ELEMENTARY	4	88	Mobile Modular	0	0
DELAND SENIOR HIGH	1	25	William Scotsman	1	25
GALAXY MIDDLE	10	220	Mobile Modular	0	0
VOLUSIA PINES ELEMENTARY	3	66	Williams Scotsman	3	66
Pierson Elementary (NEW)	0	0		0	0
PRIDE ELEMENTARY	0	0		0	0
CHAMPION ELEMENTARY	0	0		0	0
CITRUS GROVE ELEMENTARY	0	0		0	0
MANATEE COVE ELEMENTARY	0	0		0	0
CYPRESS CREEK ELEMENTARY	0	0		0	0
RIVER SPRINGS MIDDLE SCHOOL	0	0		0	0
UNIVERSITY HIGH SCHOOL	0	0		0	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	0	0		0	0
FREEDOM ELEMENTARY	0	0		0	0
CREEKSIDE MIDDLE	0	0		0	0
HIGHBANKS LEARNING CENTER WEST	0	0		0	0

SPIRIT ELEMENTARY	0	0	0	0
DAVID C. HINSON SR.	0	0	0	0
FRIENDSHIP ELEMENTARY	0	0	0	0
DEBARY ELEMENTARY	0	0	0	0
HERITAGE MIDDLE	0	0	0	0
SUNRISE ELEMENTARY	0	0	0	0
PINE RIDGE SENIOR HIGH	0	0	0	0
FOREST LAKE ELEMENTARY	0	0	0	0
T D TAYLOR MIDDLE HIGH	0	0	0	0
BICENTENNIAL PARK	0	0	0	0
DISCOVERY ELEMENTARY	0	0	0	0
DELTONA SENIOR HIGH	0	0	0	0
TIMBERCREST ELEMENTARY	0	0	0	0
RIVERVIEW LEARNING CENTER	0	0	0	0
SEABREEZE SENIOR HIGH	0	0	0	0
TURIE T SMALL ELEMENTARY	0	0	0	0
SOUTH DAYTONA ELEMENTARY	0	0	0	0
SOUTHWESTERN MIDDLE	0	0	0	0
EDITH I STARKE ELEMENTARY	0	0	0	0
OSCEOLA ELEMENTARY	0	0	0	0
PIERSON ELEMENTARY(OLD)	0	0	0	0
PORT ORANGE ELEMENTARY	0	0	0	0
ATLANTIC SENIOR HIGH	0	0	0	0
SWEETWATER ELEMENTARY	0	0	0	0
READ-PATTILLO ELEMENTARY	0	0	0	0
ORANGE CITY ELEMENTARY	0	0	0	0
ORMOND BEACH MIDDLE	0	0	0	0
ORTONA ELEMENTARY	0	0	0	0
SPRUCE CREEK SENIOR HIGH	0	0	0	0
SPRUCE CREEK ELEMENTARY	0	0	0	0
SUGAR MILL ELEMENTARY	0	0	0	0
MAINLAND SENIOR HIGH	0	0	0	0
HORIZON ELEMENTARY	0	0	0	0
GEORGE W MARKS ELEMENTARY	0	0	0	0
INDIAN RIVER ELEMENTARY	0	0	0	0
EDGEWATER PUBLIC ELEMENTARY	0	0	0	0

NEW SMYRNA BEACH MIDDLE	0	0		0	0
OSTEEN ELEMENTARY	0	0		0	0
PALM TERRACE ELEMENTARY	0	0		0	0
HOLLY HILL SCHOOL	0	0		0	0
R J LONGSTREET ELEMENTARY	0	0		0	0
WESTSIDE ELEMENTARY	0	0		0	0
SILVER SANDS MIDDLE	0	0		0	0
WOODWARD AVENUE ELEMENTARY	0	0		0	0
DELAND MIDDLE	0	0		0	0
DELTONA MIDDLE	0	0		0	0
DELTONA LAKES ELEMENTARY	0	0		0	0
ENTERPRISE ELEMENTARY	0	0		0	0
PATHWAYS ELEMENTARY	0	0		0	0
PINE TRAIL ELEMENTARY	0	0		0	0
CHISHOLM ELEMENTARY	0	0		0	0
ORMOND BEACH ELEMENTARY	0	0		0	0
CORONADO BEACH ELEMENTARY	0	0		0	0
BONNER ELEMENTARY	0	0		0	0
BLUE LAKE ELEMENTARY	0	0		0	0
TOMOKA ELEMENTARY	0	0		0	0
CAMPBELL MIDDLE	0	0		0	0
	<b>18</b>	<b>399</b>		<b>4</b>	<b>91</b>

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

## Planning

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### Class Size Reduction Planning

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

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

### School Closure Planning

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

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

## Long Range Planning

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### Ten-Year Maintenance

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

Nothing reported for this section.

### Ten-Year Capacity

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

Nothing reported for this section.

### Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	35,448	35,448	25,926.60	73.14 %	0	0	0.00 %

Middle - District Totals	21,509	19,351	15,333.09	79.24 %	0	0	0.00 %
High - District Totals	22,556	21,423	16,313.40	76.15 %	0	0	0.00 %
Other - ESE, etc	382	187	47.76	25.67 %	0	0	0.00 %
	<b>79,895</b>	<b>76,409</b>	<b>57,620.85</b>	<b>75.41 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

### Ten-Year Infrastructure Planning

Nothing reported for this section.

### Twenty-Year Maintenance

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

Nothing reported for this section.

### Twenty-Year Capacity

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

Nothing reported for this section.

### Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2019 - 2020 FISH Capacity	Actual 2019 - 2020 COFTE	Actual 2019 - 2020 Utilization	Actual 2020 - 2021 / 2039 - 2040 new Student Capacity to be added/removed	Projected 2039 - 2040 COFTE	Projected 2039 - 2040 Utilization
Elementary - District Totals	35,448	35,448	25,926.60	73.14 %	0	0	0.00 %
Middle - District Totals	21,509	19,351	15,333.09	79.24 %	0	0	0.00 %
High - District Totals	22,556	21,423	16,313.40	76.15 %	0	0	0.00 %
Other - ESE, etc	382	187	47.76	25.67 %	0	0	0.00 %
	<b>79,895</b>	<b>76,409</b>	<b>57,620.85</b>	<b>75.41 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.

### Twenty-Year Infrastructure Planning

**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.