

**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.**

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$114,011,380	\$79,137,751	\$189,307,180	\$83,409,418	\$35,764,458	\$501,630,187
Total Project Costs	\$47,022,000	\$105,638,240	\$182,342,958	\$88,322,245	\$39,731,920	\$463,057,363
Difference (Remaining Funds)	\$66,989,380	(\$26,500,489)	\$6,964,222	(\$4,912,827)	(\$3,967,462)	\$38,572,824

**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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

**DISTRICT SUPERINTENDENT** Dr. Margaret A. Smith  
**CHIEF FINANCIAL OFFICER** Dr. Robert Moll  
**DISTRICT POINT-OF-CONTACT PERSON** Thomas McLelland  
**JOB TITLE** Facilities Planner  
**PHONE NUMBER** (386) 947-  
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# Expenditures

## Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$805,296	\$832,000	\$907,636	\$983,273	\$1,058,909	\$4,587,114
Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BOSTON AVENUE SCHOOL, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHISHOLM ELEMENTARY, COMMUNITY LEARNING CENTER EAST, COMMUNITY LEARNING CENTER WEST, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., DAYTONA MAINTENANCE & 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, ELEMENTARY "Y", ENTERPRISE ELEMENTARY, EUCLID AVENUE LEARNING CENTER, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HIGH SCHOOL DDD, HOLLY HILL ELEMENTARY, HOLLY HILL MIDDLE, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, JOHN SMILEY ADMINISTRATIVE CENTER, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, MIDDLE SCHOOL DD, NEW SMYRNA BEACH HIGH (OLD), 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, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVERVIEW LEARNING CENTER, SAMSULA ELEMENTARY, SEABREEZE SENIOR HIGH, SEVILLE PUBLIC ELEMENTARY, 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, VOLUSIA PINES ELEMENTARY, W F BURNS-OAK HILL ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Flooring	\$483,952	\$500,000	\$545,455	\$590,909	\$636,364	\$2,756,680
Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BOSTON AVENUE SCHOOL, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHISHOLM ELEMENTARY, COMMUNITY LEARNING CENTER EAST, COMMUNITY LEARNING CENTER WEST, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., DAYTONA MAINTENANCE & 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, ELEMENTARY "Y", ENTERPRISE ELEMENTARY, EUCLID AVENUE LEARNING CENTER, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HIGH SCHOOL DDD, HOLLY HILL ELEMENTARY, HOLLY HILL MIDDLE, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, JOHN SMILEY ADMINISTRATIVE CENTER, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, MIDDLE SCHOOL DD, NEW SMYRNA BEACH HIGH (OLD), 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, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVERVIEW LEARNING CENTER, SAMSULA ELEMENTARY, SEABREEZE SENIOR HIGH, SEVILLE PUBLIC ELEMENTARY, 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, VOLUSIA PINES ELEMENTARY, W F BURNS-OAK HILL ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Roofing	\$1,083,762	\$1,119,700	\$1,221,491	\$1,323,282	\$1,425,073	\$6,173,308

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Safety to Life	\$706,570	\$730,000	\$796,364	\$862,727	\$929,091	\$4,024,752
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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	\$174,223	\$180,000	\$196,364	\$212,727	\$229,091	\$992,405

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Fire Alarm	\$290,371	\$300,000	\$327,273	\$354,545	\$381,818	\$1,654,007
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Telephone/Intercom System	\$227,457	\$235,000	\$256,364	\$277,727	\$299,091	\$1,295,639
Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BOSTON AVENUE SCHOOL, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHISHOLM ELEMENTARY, COMMUNITY LEARNING CENTER EAST, COMMUNITY LEARNING CENTER WEST, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., DAYTONA MAINTENANCE & 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, ELEMENTARY "Y", ENTERPRISE ELEMENTARY, EUCLID AVENUE LEARNING CENTER, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HIGH SCHOOL DDD, HOLLY HILL ELEMENTARY, HOLLY HILL MIDDLE, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, JOHN SMILEY ADMINISTRATIVE CENTER, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, MIDDLE SCHOOL DD, NEW SMYRNA BEACH HIGH (OLD), 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, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVERVIEW LEARNING CENTER, SAMSULA ELEMENTARY, SEABREEZE SENIOR HIGH, SEVILLE PUBLIC ELEMENTARY, 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, VOLUSIA PINES ELEMENTARY, W F BURNS-OAK HILL ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0

Locations:	No Locations for this expenditure.					
Paint	\$65,615	\$67,792	\$73,953	\$80,119	\$86,281	\$373,760
Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BOSTON AVENUE SCHOOL, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHISHOLM ELEMENTARY, COMMUNITY LEARNING CENTER EAST, COMMUNITY LEARNING CENTER WEST, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., DAYTONA MAINTENANCE & 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, ELEMENTARY "Y", ENTERPRISE ELEMENTARY, EUCLID AVENUE LEARNING CENTER, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HIGH SCHOOL DDD, HOLLY HILL ELEMENTARY, HOLLY HILL MIDDLE, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, JOHN SMILEY ADMINISTRATIVE CENTER, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, MIDDLE SCHOOL DD, NEW SMYRNA BEACH HIGH (OLD), 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, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVERVIEW LEARNING CENTER, SAMSULA ELEMENTARY, SEABREEZE SENIOR HIGH, SEVILLE PUBLIC ELEMENTARY, 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, VOLUSIA PINES ELEMENTARY, W F BURNS-OAK HILL ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Site Work	\$1,514,769	\$1,565,000	\$1,707,273	\$1,849,545	\$1,991,818	\$8,628,405
Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BOSTON AVENUE SCHOOL, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHISHOLM ELEMENTARY, COMMUNITY LEARNING CENTER EAST, COMMUNITY LEARNING CENTER WEST, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., DAYTONA MAINTENANCE & 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, ELEMENTARY "Y", ENTERPRISE ELEMENTARY, EUCLID AVENUE LEARNING CENTER, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HIGH SCHOOL DDD, HOLLY HILL ELEMENTARY, HOLLY HILL MIDDLE, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, JOHN SMILEY ADMINISTRATIVE CENTER, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, MIDDLE SCHOOL DD, NEW SMYRNA BEACH HIGH (OLD), 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, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVERVIEW LEARNING CENTER, SAMSULA ELEMENTARY, SEABREEZE SENIOR HIGH, SEVILLE PUBLIC ELEMENTARY, 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, VOLUSIA PINES ELEMENTARY, W F BURNS-OAK HILL ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Windows/Doors	\$967,904	\$1,000,000	\$1,090,909	\$1,181,818	\$1,272,727	\$5,513,358

Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BOSTON AVENUE SCHOOL, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHISHOLM ELEMENTARY, COMMUNITY LEARNING CENTER EAST, COMMUNITY LEARNING CENTER WEST, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., DAYTONA MAINTENANCE & 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, ELEMENTARY "Y", ENTERPRISE ELEMENTARY, EUCLID AVENUE LEARNING CENTER, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HIGH SCHOOL DDD, HOLLY HILL ELEMENTARY, HOLLY HILL MIDDLE, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, JOHN SMILEY ADMINISTRATIVE CENTER, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, MIDDLE SCHOOL DD, NEW SMYRNA BEACH HIGH (OLD), 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, OSTEE ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVERVIEW LEARNING CENTER, SAMSULA ELEMENTARY, SEABREEZE SENIOR HIGH, SEVILLE PUBLIC ELEMENTARY, 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, VOLUSIA PINES ELEMENTARY, W F BURNS-OAK HILL ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
<b>Maintenance Expenditure Totals:</b>	<b>\$6,319,919</b>	<b>\$6,529,492</b>	<b>\$7,123,082</b>	<b>\$7,716,672</b>	<b>\$8,310,263</b>	<b>\$35,999,428</b>

**Local Two Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$1,716,000	\$1,784,640	\$1,856,026	\$1,930,267	\$2,123,293	\$9,410,226
Maintenance/Repair Salaries	\$9,951,883	\$11,068,793	\$11,180,100	\$11,214,987	\$11,180,100	\$54,595,863
School Bus Purchases	\$3,817,752	\$4,178,088	\$368,232	\$399,558	\$5,504,820	\$14,268,450
Other Vehicle Purchases	\$280,559	\$900,000	\$900,000	\$900,000	\$900,000	\$3,880,559
Capital Outlay Equipment	\$15,479,196	\$15,896,641	\$16,799,451	\$17,754,480	\$18,764,764	\$84,694,532
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$23,841,690	\$26,782,576	\$37,940,638	\$41,372,290	\$41,370,040	\$171,307,234
Rent/Lease Relocatables	\$1,700,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,300,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Remodeling	\$4,327,021	\$4,470,508	\$4,876,918	\$5,283,328	\$5,689,737	\$24,647,512
One Cent - 1/2 Cent Sales Surtax Debt Service	\$27,799,351	\$27,800,944	\$27,800,620	\$27,799,923	\$27,800,399	\$139,001,237
Special Facilities Account	\$4,030,304	\$4,191,516	\$4,359,177	\$4,533,544	\$4,714,886	\$21,829,427
Portable Moves & Compliance	\$686,400	\$713,856	\$742,410	\$772,107	\$810,712	\$3,725,485
<b>Local Expenditure Totals:</b>	<b>\$93,630,156</b>	<b>\$99,187,562</b>	<b>\$108,223,572</b>	<b>\$113,360,484</b>	<b>\$120,258,751</b>	<b>\$534,660,525</b>

**State PECO Funds For Maintenance, Repair and Renovation**

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$4,353,117	\$4,176,549	\$3,731,757	\$3,479,655	\$3,457,174	\$19,198,252
<b>State PECO Maintenance Totals:</b>	<b>\$4,353,117</b>	<b>\$4,176,549</b>	<b>\$3,731,757</b>	<b>\$3,479,655</b>	<b>\$3,457,174</b>	<b>\$19,198,252</b>

## Revenue

### 2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$41,306,829,474	\$43,785,238,947	\$46,412,353,158	\$49,197,094,737	\$52,148,920,000	\$232,850,436,316
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$78,482,976	\$83,191,954	\$88,183,471	\$93,474,480	\$99,082,948	\$442,415,829
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$78,482,976	\$83,191,954	\$88,183,471	\$93,474,480	\$99,082,948	\$442,415,829
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

### 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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$4,773,213	\$504,248	\$748,285	\$903,930	\$1,034,602	\$7,964,278
PECO Maintenance		\$4,353,117	\$4,176,549	\$3,731,757	\$3,479,655	\$3,457,174	\$19,198,252
		<b>\$9,126,330</b>	<b>\$4,680,797</b>	<b>\$4,480,042</b>	<b>\$4,383,585</b>	<b>\$4,491,776</b>	<b>\$27,162,530</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$421,331	\$421,331	\$421,331	\$421,331	\$421,331	\$2,106,655
CO & DS Interest on Undistributed CO	360	\$59,037	\$59,037	\$59,037	\$59,037	\$59,037	\$295,185
		<b>\$480,368</b>	<b>\$480,368</b>	<b>\$480,368</b>	<b>\$480,368</b>	<b>\$480,368</b>	<b>\$2,401,840</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 (2006 - 2007) ? No

### Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$10,079,213	\$0	\$0	\$0	\$0	\$10,079,213
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	\$37,284,508	\$38,403,043	\$39,555,134	\$40,741,788	\$41,964,042	\$197,948,515
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$40,503,680	\$153,915,064	\$47,114,496	\$0	\$241,533,240
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Effort Index Grants	\$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	\$14,500,000	\$17,651,880	\$17,651,880	\$17,651,880	\$17,651,880	\$85,107,520
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	\$9,519,632	\$4,119,632	\$4,119,632	\$4,119,632	\$4,119,632	\$25,998,160
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Fund Balance Carried Forward	\$58,841,545	\$0	\$0	\$0	\$0	\$58,841,545
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$130,224,898</b>	<b>\$100,678,235</b>	<b>\$215,241,710</b>	<b>\$109,627,796</b>	<b>\$63,735,554</b>	<b>\$619,508,193</b>

**Total Revenue Summary**

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$78,482,976	\$83,191,954	\$88,183,471	\$93,474,480	\$99,082,948	\$442,415,829
Maintenance Expenditures	(\$6,319,919)	(\$6,529,492)	(\$7,123,082)	(\$7,716,672)	(\$8,310,263)	(\$35,999,428)
2 Mill Other Eligible Expenditures	(\$93,630,156)	(\$99,187,562)	(\$108,223,572)	(\$113,360,484)	(\$120,258,751)	(\$534,660,525)
PECO Maintenance Expenditures	(\$4,353,117)	(\$4,176,549)	(\$3,731,757)	(\$3,479,655)	(\$3,457,174)	(\$19,198,252)
PECO Maintenance Revenue	\$4,353,117	\$4,176,549	\$3,731,757	\$3,479,655	\$3,457,174	\$19,198,252
	<b>(\$21,467,099)</b>	<b>(\$22,525,100)</b>	<b>(\$27,163,183)</b>	<b>(\$27,602,676)</b>	<b>(\$29,486,066)</b>	<b>(\$128,244,124)</b>

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$480,368	\$480,368	\$480,368	\$480,368	\$480,368	\$2,401,840
PECO New Construction Revenue	\$4,773,213	\$504,248	\$748,285	\$903,930	\$1,034,602	\$7,964,278
Other/Additional Revenue	\$130,224,898	\$100,678,235	\$215,241,710	\$109,627,796	\$63,735,554	\$619,508,193
<b>Subtotal</b>	<b>\$135,478,479</b>	<b>\$101,662,851</b>	<b>\$216,470,363</b>	<b>\$111,012,094</b>	<b>\$65,250,524</b>	<b>\$629,874,311</b>

<b>Grand Total</b>	<b>\$114,011,380</b>	<b>\$79,137,751</b>	<b>\$189,307,180</b>	<b>\$83,409,418</b>	<b>\$35,764,458</b>	<b>\$501,630,187</b>
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## 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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
New Elementary "D"	Location not specified	Planned Cost:	\$1,400,000	\$28,000,000	\$2,400,000	\$0	\$0	\$31,800,000	Yes
	Student Stations:		0	1,054	0	0	0	1,054	
	Total Classrooms:		0	54	0	0	0	54	
	Gross Sq Ft:		0	127,684	0	0	0	127,684	
New Elementary "A"	Location not specified	Planned Cost:	\$0	\$0	\$1,200,000	\$24,100,000	\$2,400,000	\$27,700,000	Yes
	Student Stations:		0	0	0	735	0	735	
	Total Classrooms:		0	0	0	39	0	39	
	Gross Sq Ft:		0	0	0	92,469	0	92,469	
New Elementary "E"	Location not specified	Planned Cost:	\$0	\$1,200,000	\$22,273,000	\$2,400,000	\$0	\$25,873,000	Yes
	Student Stations:		0	0	735	0	0	735	
	Total Classrooms:		0	0	39	0	0	39	
	Gross Sq Ft:		0	0	92,469	0	0	92,469	
9 Classroom Addition	SWEETWATER ELEMENTARY	Planned Cost:	\$2,300,000	\$150,000	\$0	\$0	\$0	\$2,450,000	Yes
	Student Stations:		182	0	0	0	0	182	
	Total Classrooms:		9	0	0	0	0	9	
	Gross Sq Ft:		14,000	0	0	0	0	14,000	
New Elementary "F"	Location not specified	Planned Cost:	\$0	\$2,100,000	\$0	\$1,300,000	\$24,200,000	\$27,600,000	Yes
	Student Stations:		0	0	0	0	735	735	
	Total Classrooms:		0	0	0	0	39	39	
	Gross Sq Ft:		0	0	0	0	92,469	92,469	
New Elementary "Z"	Location not specified	Planned Cost:	\$1,200,000	\$22,273,680	\$2,400,000	\$0	\$0	\$25,873,680	Yes

	Student Stations:		0	735	0	0	0	735	
	Total Classrooms:		0	39	0	0	0	39	
	Gross Sq Ft:		0	92,469	0	0	0	92,469	
New Middle "FF"	Location not specified	Planned Cost:	\$0	\$1,600,000	\$0	\$47,114,496	\$3,600,000	\$52,314,496	Yes
	Student Stations:		0	0	0	1,346	0	1,346	
	Total Classrooms:		0	0	0	58	0	58	
	Gross Sq Ft:		0	0	0	192,909	0	192,909	
New Middle "HH"	Location not specified	Planned Cost:	\$0	\$1,600,000	\$45,302,400	\$3,600,000	\$0	\$50,502,400	Yes
	Student Stations:		0	0	1,346	0	0	1,346	
	Total Classrooms:		0	0	58	0	0	58	
	Gross Sq Ft:		0	0	0	192,909	0	192,909	
12 Classroom Addition	DEBARY ELEMENTARY	Planned Cost:	\$3,950,000	\$250,000	\$0	\$0	\$0	\$4,200,000	Yes
	Student Stations:		240	0	0	0	0	240	
	Total Classrooms:		12	0	0	0	0	12	
	Gross Sq Ft:		16,500	0	0	0	0	16,500	
9 Classroom Addition	INDIAN RIVER ELEMENTARY	Planned Cost:	\$0	\$150,000	\$3,200,000	\$180,000	\$0	\$3,530,000	Yes
	Student Stations:		0	0	182	0	0	182	
	Total Classrooms:		0	0	9	0	0	9	
	Gross Sq Ft:		0	0	14,000	0	0	14,000	
9 Classroom Addition	SUNRISE ELEMENTARY	Planned Cost:	\$0	\$180,000	\$3,200,000	\$180,000	\$0	\$3,560,000	Yes
	Student Stations:		0	0	182	0	0	182	
	Total Classrooms:		0	0	9	0	0	9	
	Gross Sq Ft:		0	0	14,000	0	0	14,000	
Pierson/Seville Replacement School	Location not specified	Planned Cost:	\$1,200,000	\$0	\$22,273,680	\$2,400,000	\$0	\$25,873,680	Yes
	Student Stations:		0	0	735	0	0	735	
	Total Classrooms:		0	0	39	0	0	39	
	Gross Sq Ft:		0	0	94,736	0	0	94,736	

Classroom Additions	ATLANTIC SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$200,000	\$4,781,920	\$4,981,920	Yes
	Student Stations:		0	0	0	0	325	325	
	Total Classrooms:		0	0	0	0	13	13	
	Gross Sq Ft:		0	0	0	0	25,168	25,168	
Classroom Addition	ENTERPRISE ELEMENTARY	Planned Cost:	\$150,000	\$4,100,000	\$200,000	\$0	\$0	\$4,450,000	Yes
	Student Stations:		0	205	0	0	0	205	
	Total Classrooms:		0	11	0	0	0	11	
	Gross Sq Ft:		0	21,578	0	0	0	21,578	
Additions	WESTSIDE ELEMENTARY	Planned Cost:	\$180,000	\$1,007,000	\$80,000	\$0	\$0	\$1,267,000	Yes
	Student Stations:		0	44	0	0	0	44	
	Total Classrooms:		0	2	0	0	0	2	
	Gross Sq Ft:		0	5,035	0	0	0	5,035	

<b>Planned Cost:</b>	<b>\$10,380,000</b>	<b>\$62,610,680</b>	<b>\$102,529,080</b>	<b>\$81,474,496</b>	<b>\$34,981,920</b>	<b>\$291,976,176</b>
<b>Student Stations:</b>	<b>422</b>	<b>2,038</b>	<b>3,180</b>	<b>2,081</b>	<b>1,060</b>	<b>8,781</b>
<b>Total Classrooms:</b>	<b>21</b>	<b>106</b>	<b>154</b>	<b>97</b>	<b>52</b>	<b>430</b>
<b>Gross Sq Ft:</b>	<b>30,500</b>	<b>246,766</b>	<b>215,205</b>	<b>478,287</b>	<b>117,637</b>	<b>1,088,395</b>

**Other Project Schedules**

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Replacement	JOHN SMILEY ADMINISTRATIVE CENTER	\$0	\$13,530,000	\$2,300,000	\$0	\$0	\$15,830,000	Yes
Future Site Acquisitions Land Banking	Location not specified	\$1,050,000	\$0	\$1,050,000	\$1,050,000	\$1,050,000	\$4,200,000	Yes
New Elementary B New Smyrna Beach	Location not specified	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	Yes
New Elementary C Halifax Plantation	Location not specified	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	Yes
New High School FFF SW Volusia	Location not specified	\$0	\$0	\$2,600,000	\$0	\$0	\$2,600,000	Yes
New Warehouse	Location not specified	\$11,990,000	\$1,850,000	\$0	\$0	\$0	\$13,840,000	Yes
Transportation Facility Daytona Beach	Location not specified	\$13,700,000	\$1,800,000	\$0	\$0	\$0	\$15,500,000	Yes

Additions and renovations	BONNER ELEMENTARY	\$0	\$1,000,000	\$12,000,000	\$1,200,000	\$0	\$14,200,000	Yes
Additions and remodeling	CHISHOLM ELEMENTARY	\$800,000	\$7,000,000	\$1,000,000	\$0	\$0	\$8,800,000	Yes
Reroof Campus	DELTONA SENIOR HIGH	\$0	\$0	\$2,879,219	\$0	\$0	\$2,879,219	Yes
Chiller System Bldg. 8 & 9	DELTONA LAKES ELEMENTARY	\$80,000	\$920,000	\$0	\$0	\$0	\$1,000,000	Yes
HVCA Bldg. 8	LOUISE S MCINNIS ELEMENTARY	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000	Yes
Additions and renovations	ORANGE CITY ELEMENTARY	\$800,000	\$8,385,000	\$1,000,000	\$0	\$0	\$10,185,000	Yes
Additions and remodeling	ORMOND BEACH ELEMENTARY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
HCVA Bldg. 5	PINE RIDGE SENIOR HIGH	\$0	\$150,000	\$1,500,000	\$0	\$0	\$1,650,000	Yes
HVCA Campus-wide	PINE TRAIL ELEMENTARY	\$100,000	\$3,397,680	\$0	\$0	\$0	\$3,497,680	Yes
Renovate Bldg. 7 & 1st floor AC system	SEABREEZE SENIOR HIGH	\$100,000	\$1,800,000	\$0	\$0	\$0	\$1,900,000	Yes
Additions	SOUTHWESTERN MIDDLE	\$0	\$0	\$0	\$0	\$500,000	\$500,000	Yes
S. Entry development	SPRUCE CREEK SENIOR HIGH	\$2,850,000	\$0	\$0	\$0	\$0	\$2,850,000	Yes
HVAC Campus-wide	TIMBERCREST ELEMENTARY	\$4,600,000	\$0	\$0	\$0	\$0	\$4,600,000	Yes
Pavilions - Various Elementary Schools	Location not specified	\$572,000	\$594,880	\$618,675	\$197,749	\$0	\$1,983,304	Yes
Replacement School	GEORGE W MARKS ELEMENTARY	\$0	\$1,200,000	\$30,000,000	\$2,400,000	\$0	\$33,600,000	Yes
Master Plan Phase 2	ORMOND BEACH MIDDLE	\$0	\$0	\$24,865,984	\$2,000,000	\$0	\$26,865,984	Yes
		<b>\$36,642,000</b>	<b>\$43,027,560</b>	<b>\$79,813,878</b>	<b>\$6,847,749</b>	<b>\$4,750,000</b>	<b>\$171,081,187</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.

Nothing reported for this section.

# Tracking

## Capacity Tracking

Location	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
TOMOKA ELEMENTARY	1,100	1,100	862	57	15	78.00 %	0	0	782	71.00 %	14
CAMPBELL MIDDLE	1,309	1,178	782	57	14	66.00 %	0	0	830	70.00 %	15
PATHWAYS ELEMENTARY	747	747	646	39	17	86.00 %	-22	-1	798	110.00 %	21
PINE TRAIL ELEMENTARY	951	951	836	49	17	88.00 %	-88	-4	1,056	122.00 %	23
HOLLY HILL MIDDLE	1,102	992	651	49	13	66.00 %	-132	-6	672	78.00 %	16
CHISHOLM ELEMENTARY	613	613	388	32	12	63.00 %	-110	-5	336	67.00 %	12
HERITAGE MIDDLE	1,630	1,467	1,471	69	21	100.00 %	-176	-8	963	75.00 %	16
FREEDOM ELEMENTARY	782	782	713	41	17	91.00 %	0	0	755	97.00 %	18
CREEKSIDE MIDDLE	1,257	1,131	1,212	53	23	107.00 %	0	0	1,161	103.00 %	22
READ-PATILLO ELEMENTARY	573	573	477	30	16	83.00 %	0	0	525	92.00 %	18
RIVERVIEW LEARNING CENTER	63	63	92	10	9	145.00 %	0	0	60	95.00 %	6
SAMSULA ELEMENTARY	298	298	259	15	17	87.00 %	-66	-3	257	111.00 %	21
SEABREEZE SENIOR HIGH	1,923	1,827	1,854	76	24	101.00 %	0	0	1,913	105.00 %	25
SEVILLE PUBLIC ELEMENTARY	144	144	117	8	15	81.00 %	-144	-8	0	0.00 %	0
TURIE T SMALL ELEMENTARY	664	664	437	34	13	66.00 %	0	0	495	75.00 %	15
SUGAR MILL ELEMENTARY	791	791	750	41	18	95.00 %	0	0	722	91.00 %	18
OSCEOLA ELEMENTARY	573	573	431	30	14	75.00 %	-66	-3	440	87.00 %	16
PIERSON ELEMENTARY	584	584	489	30	16	84.00 %	-584	-30	0	0.00 %	0
PORT ORANGE ELEMENTARY	438	438	479	23	21	109.00 %	0	0	400	91.00 %	17
ATLANTIC SENIOR HIGH	1,940	1,843	1,391	79	18	75.00 %	0	0	1,432	78.00 %	18
SWEETWATER ELEMENTARY	825	825	978	42	23	118.00 %	-282	-13	586	108.00 %	20
W F BURNS-OAK HILL ELEMENTARY	316	316	230	16	14	73.00 %	-22	-1	340	116.00 %	23
ORANGE CITY ELEMENTARY	775	775	664	41	16	86.00 %	0	0	717	93.00 %	17
ORMOND BEACH MIDDLE	1,421	1,279	976	63	15	76.00 %	0	0	1,026	80.00 %	16

ORTONA ELEMENTARY	330	330	283	17	17	86.00 %	0	0	286	87.00 %	17
SPRUCE CREEK SENIOR HIGH	3,180	3,021	2,683	128	21	89.00 %	-100	-4	2,744	94.00 %	22
SPRUCE CREEK ELEMENTARY	1,021	1,021	777	52	15	76.00 %	-198	-9	771	94.00 %	18
HORIZON ELEMENTARY	817	817	920	42	22	113.00 %	0	0	985	121.00 %	23
GEORGE W MARKS ELEMENTARY	965	965	947	50	19	98.00 %	-230	-11	866	118.00 %	22
INDIAN RIVER ELEMENTARY	722	722	711	37	19	98.00 %	0	0	716	99.00 %	19
EDGEWATER PUBLIC ELEMENTARY	795	795	658	43	15	83.00 %	-66	-3	791	109.00 %	20
NEW SMYRNA BEACH HIGH (OLD)	1,678	1,594	0	67	0	0.00 %	0	0	0	0.00 %	0
DELTONA MIDDLE	1,684	1,516	1,442	71	20	95.00 %	-208	-10	1,242	95.00 %	20
DELTONA LAKES ELEMENTARY	1,186	1,186	1,016	62	16	86.00 %	-150	-7	836	81.00 %	15
ENTERPRISE ELEMENTARY	639	639	700	33	21	110.00 %	0	0	709	111.00 %	21
OSTEEN ELEMENTARY	764	764	760	41	19	99.00 %	0	0	747	98.00 %	18
EUCLID AVENUE LEARNING CENTER	162	162	109	14	8	67.00 %	0	0	80	49.00 %	6
PALM TERRACE ELEMENTARY	920	920	639	49	13	69.00 %	-110	-5	693	86.00 %	16
ORMOND BEACH ELEMENTARY	392	392	342	20	17	87.00 %	0	0	324	83.00 %	16
CORONADO BEACH ELEMENTARY	392	392	319	20	16	81.00 %	22	1	332	80.00 %	16
DELAND SENIOR HIGH	3,921	3,725	3,160	163	19	85.00 %	-300	-12	2,495	73.00 %	17
WOODWARD AVENUE ELEMENTARY	844	844	865	45	19	102.00 %	-150	-9	644	93.00 %	18
DELAND MIDDLE	1,777	1,599	1,658	77	22	104.00 %	-220	-10	1,100	80.00 %	16
LOUISE S MCINNIS ELEMENTARY	559	559	463	29	16	83.00 %	44	2	497	82.00 %	16
NEW SMYRNA BEACH MIDDLE	1,570	1,413	1,463	66	22	104.00 %	0	0	1,655	117.00 %	25
DAVID C. HINSON SR.	1,190	1,071	1,030	53	19	96.00 %	0	0	1,086	101.00 %	20
MANATEE COVE ELEMENTARY	774	774	759	41	19	98.00 %	0	0	829	107.00 %	20
BONNER ELEMENTARY	650	650	417	35	12	64.00 %	-77	-5	435	76.00 %	15
BOSTON AVENUE SCHOOL	144	144	31	14	2	22.00 %	0	0	0	0.00 %	0
BLUE LAKE ELEMENTARY	703	703	636	37	17	91.00 %	0	0	734	104.00 %	20
MAINLAND SENIOR HIGH	2,592	2,462	1,871	100	19	76.00 %	0	0	1,928	78.00 %	19
MIDDLE SCHOOL DD	1,436	0	0	66	0	0.00 %	0	0	1,163	0.00 %	18
HIGH SCHOOL DDD	2,929	0	0	134	0	0.00 %	0	0	2,350	0.00 %	18
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	2,481	2,357	1,917	101	19	81.00 %	0	0	1,995	85.00 %	20
ELEMENTARY "Y"	761	0	0	42	0	0.00 %	0	0	725	0.00 %	17



FACILITIES SERVICES	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
FRIENDSHIP ELEMENTARY	898	898	803	46	17	89.00 %	-220	-10	600	88.00 %	17
DEBARY ELEMENTARY	791	791	798	41	19	101.00 %	108	6	871	97.00 %	19
COMMUNITY LEARNING CENTER WEST	150	150	102	15	7	68.00 %	0	0	0	0.00 %	0
SPIRIT ELEMENTARY	768	768	840	41	20	109.00 %	0	0	730	95.00 %	18
CYPRESS CREEK ELEMENTARY	742	0	0	41	0	0.00 %	0	0	700	0.00 %	17
FOREST LAKE ELEMENTARY	677	677	747	36	21	110.00 %	44	2	875	121.00 %	23
ADMINISTRATIVE CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
TIMBERCREST ELEMENTARY	1,058	1,058	912	54	17	86.00 %	-220	-10	700	84.00 %	16
GALAXY MIDDLE	1,934	1,741	1,798	83	22	103.00 %	-198	-9	1,005	65.00 %	14
SUNRISE ELEMENTARY	893	893	1,019	46	22	114.00 %	-220	-10	651	97.00 %	18
VOLUSIA PINES ELEMENTARY	673	673	703	34	21	104.00 %	0	0	568	84.00 %	17
PINE RIDGE SENIOR HIGH	2,718	2,582	2,432	112	22	94.00 %	-250	-10	1,832	79.00 %	18
SOUTHWESTERN MIDDLE	1,094	985	705	48	15	72.00 %	-66	-3	750	82.00 %	17
EDITH I STARKE ELEMENTARY	573	573	400	30	13	70.00 %	-116	-6	470	103.00 %	20
T D TAYLOR MIDDLE HIGH	1,352	1,217	917	53	17	75.00 %	0	0	927	76.00 %	17
DISCOVERY ELEMENTARY	911	911	875	47	19	96.00 %	-88	-4	715	87.00 %	17
DELTONA SENIOR HIGH	3,581	3,402	2,762	146	19	81.00 %	-750	-30	2,026	76.00 %	17
HOLLY HILL ELEMENTARY	697	697	649	36	18	93.00 %	0	0	612	88.00 %	17
WALTER A HURST ELEMENTARY	731	731	424	39	11	58.00 %	-76	-4	500	76.00 %	14
R J LONGSTREET ELEMENTARY	576	576	421	30	14	73.00 %	-110	-5	402	86.00 %	16
WESTSIDE ELEMENTARY	579	579	466	31	15	80.00 %	0	0	510	88.00 %	16
SILVER SANDS MIDDLE	1,451	1,306	1,240	62	20	95.00 %	0	0	1,315	101.00 %	21
SOUTH DAYTONA ELEMENTARY	1,281	1,281	803	66	12	63.00 %	0	0	875	68.00 %	13
	<b>82,925</b>	<b>73,980</b>	<b>63,567</b>	<b>3,870</b>	<b>16</b>	<b>85.92 %</b>	<b>-5,597</b>	<b>-257</b>	<b>63,658</b>	<b>93.09 %</b>	<b>18</b>

The COFTE Projected Total (63,658) for 2011 - 2012 must match the Official Forecasted COFTE Total (66,154 ) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	21,870
High (9-12)	18,184

Middle (4-8)	26,100
	<b>66,154</b>

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	1,000
Middle (4-8)	604
High (9-12)	892
	<b>66,154</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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
PATHWAYS ELEMENTARY	1	0	0	0	0	1
PINE TRAIL ELEMENTARY	4	0	0	0	0	4
HOLLY HILL MIDDLE	0	0	6	0	0	6
CHISHOLM ELEMENTARY	2	3	0	0	0	5
SUNRISE ELEMENTARY	0	0	10	0	0	10
PINE RIDGE SENIOR HIGH	0	0	0	10	0	10
FOREST LAKE ELEMENTARY	0	0	7	0	0	7
FRIENDSHIP ELEMENTARY	0	0	10	0	0	10
DEBARY ELEMENTARY	0	0	6	0	0	6
SEVILLE PUBLIC ELEMENTARY	0	0	0	8	0	8
HERITAGE MIDDLE	0	6	2	0	0	8
BONNER ELEMENTARY	0	0	0	0	5	5
BOSTON AVENUE SCHOOL	1	0	1	0	0	2
GEORGE W MARKS ELEMENTARY	0	0	9	9	0	18
INDIAN RIVER ELEMENTARY	0	0	8	8	0	16
EDGEWATER PUBLIC ELEMENTARY	0	0	3	0	0	3
W F BURNS-OAK HILL ELEMENTARY	0	0	1	0	0	1
ORANGE CITY ELEMENTARY	0	0	2	0	0	2
ORMOND BEACH MIDDLE	0	11	0	0	0	11
SPRUCE CREEK SENIOR HIGH	0	4	0	0	0	4
SPRUCE CREEK ELEMENTARY	4	5	0	0	0	9
OSCEOLA ELEMENTARY	0	0	0	3	0	3
PIERSON ELEMENTARY	0	0	11	0	0	11
ATLANTIC SENIOR HIGH	0	0	0	10	0	10

SWEETWATER ELEMENTARY	9	2	2	0	0	13
SAMSULA ELEMENTARY	0	3	0	0	0	3
DELAND SENIOR HIGH	0	0	0	12	0	12
WOODWARD AVENUE ELEMENTARY	0	0	9	0	0	9
DELAND MIDDLE	0	10	0	0	0	10
DELTONA MIDDLE	0	10	0	0	0	10
DELTONA LAKES ELEMENTARY	3	1	0	0	0	4
ENTERPRISE ELEMENTARY	0	0	0	6	0	6
PALM TERRACE ELEMENTARY	2	3	0	0	0	5
HOLLY HILL ELEMENTARY	0	0	5	0	0	5
WALTER A HURST ELEMENTARY	0	0	4	0	0	4
R J LONGSTREET ELEMENTARY	0	5	0	0	0	5
WESTSIDE ELEMENTARY	0	0	3	0	0	3
SOUTH DAYTONA ELEMENTARY	15	0	0	0	0	15
SOUTHWESTERN MIDDLE	0	0	3	0	0	3
EDITH I STARKE ELEMENTARY	0	0	0	6	0	6
DISCOVERY ELEMENTARY	0	2	2	0	0	4
DELTONA SENIOR HIGH	0	0	0	30	0	30
TIMBERCREST ELEMENTARY	0	2	0	8	0	10
GALAXY MIDDLE	0	3	6	0	0	9
<b>Total Relocatable Replacements:</b>	<b>41</b>	<b>70</b>	<b>110</b>	<b>110</b>	<b>5</b>	<b>336</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 2011 - 2012
Easter Seal Daytona PK-3	2	PRIVATE	2005	30	27	3	30
Easter Seal - DeLand PK-3	2	PRIVATE	2005	30	22	3	30
Milburn Academy	1	LEASE RENT	2006	200	179	5	200
Reading Edge - Orange City Elem.	7	PRIVATE	2001	225	215	10	225
Chiles Academy	6	COMBINATION	2005	100	94	5	100
	<b>18</b>			<b>585</b>	<b>537</b>		<b>585</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
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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
TOMOKA ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ORMOND BEACH MIDDLE	Co-Teaching	0	2	0	0	0	2
SPRUCE CREEK SENIOR HIGH	Co-Teaching	0	0	3	4	0	7
GEORGE W MARKS ELEMENTARY	Co-Teaching	6	0	0	2	0	8
NEW SMYRNA BEACH HIGH (OLD)	Co-Teaching	0	0	0	2	0	2
NEW SMYRNA BEACH MIDDLE	Co-Teaching	0	4	0	0	0	4
DAVID C. HINSON SR.	Co-Teaching	0	3	0	0	0	3
MANATEE COVE ELEMENTARY	Co-Teaching	1	1	0	0	0	2
BONNER ELEMENTARY	Co-Teaching	0	1	0	0	0	1
BLUE LAKE ELEMENTARY	Co-Teaching	7	0	0	1	0	8
WESTSIDE ELEMENTARY	Co-Teaching	0	0	0	1	0	1
SILVER SANDS MIDDLE	Co-Teaching	0	2	0	0	0	2
DELTONA MIDDLE	Co-Teaching	0	3	0	0	0	3
ENTERPRISE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
OSTEEN ELEMENTARY	Co-Teaching	0	0	0	5	0	5
PALM TERRACE ELEMENTARY	Co-Teaching	0	0	0	2	0	2
DELAND SENIOR HIGH	Co-Teaching	0	0	2	8	0	10
WOODWARD AVENUE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
DELAND MIDDLE	Co-Teaching	0	4	0	0	0	4
FREEDOM ELEMENTARY	Co-Teaching	1	1	0	0	0	2
CREEKSIDE MIDDLE	Co-Teaching	0	2	0	0	0	2
READ-PATTILLO ELEMENTARY	Co-Teaching	0	1	0	0	0	1
SEABREEZE SENIOR HIGH	Co-Teaching	0	0	4	3	0	7
ATLANTIC SENIOR HIGH	Co-Teaching	0	0	0	9	0	9
FRIENDSHIP ELEMENTARY	Co-Teaching	3	0	0	0	0	3
FOREST LAKE ELEMENTARY	Co-Teaching	8	0	0	0	0	8
GALAXY MIDDLE	Co-Teaching	0	6	0	0	0	6
SUNRISE ELEMENTARY	Co-Teaching	9	0	0	0	0	9
VOLUSIA PINES ELEMENTARY	Co-Teaching	6	0	0	0	0	6

PINE RIDGE SENIOR HIGH	Co-Teaching	0	0	6	5	0	11
SOUTHWESTERN MIDDLE	Co-Teaching	0	3	0	0	0	3
EDITH I STARKE ELEMENTARY	Co-Teaching	0	0	0	2	0	2
DELTONA SENIOR HIGH	Co-Teaching	0	0	2	7	0	9
<b>Total Co-Teaching Classrooms:</b>		<b>42</b>	<b>37</b>	<b>17</b>	<b>51</b>	<b>0</b>	<b>147</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).**

New Elementary "D", sidewalks and turn lanes. New Elementary "A", turn lanes. New Elementary "E", sidewalks and turn lanes. New Elementary "F", sidewalks, turn lanes, extend water and sewer. New Elementary "Z", turn lanes. New Middle "FF", sidewalks and turn lanes, extend water and sewer. New Middle "HH" turn lanes, extend water and sewer.

**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).**

New Elementary "D", Deltona, Florida. New Elementary "Z", DeLand, Florida. New Elementary "E", SW Volusia. New Middle "HH" SW Volusia.

**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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	47	0	0	47	10	0	0	10
Middle (4-8)	96	0	0	96	11	10	0	21
High (9-12)	134	0	0	134	0	0	0	0
	<b>277</b>	<b>0</b>	<b>0</b>	<b>277</b>	<b>21</b>	<b>10</b>	<b>0</b>	<b>31</b>

**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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
PATHWAYS ELEMENTARY	22	0	0	0	0	4
PINE TRAIL ELEMENTARY	165	77	77	77	77	95

HOLLY HILL MIDDLE	132	132	0	0	0	53
CHISHOLM ELEMENTARY	134	90	44	44	44	71
HERITAGE MIDDLE	352	352	220	176	176	255
FREEDOM ELEMENTARY	0	0	0	0	0	0
CREEKSIDE MIDDLE	0	0	0	0	0	0
READ-PATTILLO ELEMENTARY	80	80	80	80	80	80
RIVERVIEW LEARNING CENTER	0	0	0	0	0	0
SAMSULA ELEMENTARY	142	76	76	76	76	89
SEABREEZE SENIOR HIGH	0	0	0	0	0	0
SEVILLE PUBLIC ELEMENTARY	144	144	144	0	0	86
TURIE T SMALL ELEMENTARY	212	212	212	212	212	212
SUGAR MILL ELEMENTARY	168	168	168	168	168	168
OSCEOLA ELEMENTARY	124	124	58	58	58	84
PIERSON ELEMENTARY	208	230	230	0	0	134
PORT ORANGE ELEMENTARY	94	94	94	94	94	94
ATLANTIC SENIOR HIGH	327	327	327	77	77	227
SWEETWATER ELEMENTARY	282	44	0	0	0	65
W F BURNS-OAK HILL ELEMENTARY	66	66	66	44	44	57
ORANGE CITY ELEMENTARY	258	258	214	214	214	232
ORMOND BEACH MIDDLE	22	235	0	0	0	51
ORTONA ELEMENTARY	76	76	76	76	76	76
SPRUCE CREEK SENIOR HIGH	1,005	905	905	905	905	925
SPRUCE CREEK ELEMENTARY	198	110	0	0	0	62
HORIZON ELEMENTARY	274	274	274	274	274	274
GEORGE W MARKS ELEMENTARY	344	388	198	0	0	186
INDIAN RIVER ELEMENTARY	176	176	0	0	0	70
EDGEWATER PUBLIC ELEMENTARY	66	66	0	0	0	26
NEW SMYRNA BEACH HIGH (OLD)	0	0	0	0	0	0
NEW SMYRNA BEACH MIDDLE	328	328	328	328	328	328
DAVID C. HINSON SR.	0	0	0	0	0	0
MANATEE COVE ELEMENTARY	0	0	0	0	0	0
BONNER ELEMENTARY	99	99	99	99	22	84
BOSTON AVENUE SCHOOL	0	0	0	0	0	0
BLUE LAKE ELEMENTARY	0	0	0	0	0	0
MAINLAND SENIOR HIGH	0	0	0	0	0	0
MIDDLE SCHOOL DD	0	0	0	0	0	0

HIGH SCHOOL DDD	0	0	0	0	0	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	0	0	0	0	0	0
ELEMENTARY "Y"	0	0	0	0	0	0
FACILITIES SERVICES	0	0	0	0	0	0
TOMOKA ELEMENTARY	410	410	410	410	410	410
CAMPBELL MIDDLE	0	0	0	0	0	0
FRIENDSHIP ELEMENTARY	370	370	150	150	150	238
DEBARY ELEMENTARY	230	230	98	98	98	151
COMMUNITY LEARNING CENTER WEST	0	0	0	0	0	0
SPIRIT ELEMENTARY	0	220	220	220	220	176
CYPRESS CREEK ELEMENTARY	0	0	0	0	0	0
FOREST LAKE ELEMENTARY	126	126	0	0	0	50
ADMINISTRATIVE CENTER	0	0	0	0	0	0
TIMBERCREST ELEMENTARY	336	292	292	116	116	230
GALAXY MIDDLE	638	572	440	440	440	506
SUNRISE ELEMENTARY	362	362	142	142	142	230
VOLUSIA PINES ELEMENTARY	110	110	110	110	110	110
PINE RIDGE SENIOR HIGH	795	795	795	535	535	691
SOUTHWESTERN MIDDLE	433	433	367	367	367	393
EDITH I STARKE ELEMENTARY	116	116	116	0	0	70
T D TAYLOR MIDDLE HIGH	0	0	0	0	0	0
DISCOVERY ELEMENTARY	186	142	98	98	98	124
DELTONA SENIOR HIGH	1,560	1,560	1,560	810	810	1,260
HOLLY HILL ELEMENTARY	106	106	106	0	0	64
WALTER A HURST ELEMENTARY	76	76	76	0	0	46
R J LONGSTREET ELEMENTARY	120	10	10	10	10	32
WESTSIDE ELEMENTARY	66	66	66	66	66	66
SILVER SANDS MIDDLE	220	220	220	220	220	220
SOUTH DAYTONA ELEMENTARY	303	0	0	0	0	61
DELTONA MIDDLE	362	154	154	154	154	196
DELTONA LAKES ELEMENTARY	260	194	128	110	110	160
ENTERPRISE ELEMENTARY	150	282	282	154	154	204
OSTEEN ELEMENTARY	0	0	0	0	0	0
EUCLID AVENUE LEARNING CENTER	67	67	67	67	67	67
PALM TERRACE ELEMENTARY	110	66	0	0	0	35
ORMOND BEACH ELEMENTARY	98	98	98	98	98	98

CORONADO BEACH ELEMENTARY	110	132	132	132	132	128
DELAND SENIOR HIGH	932	1,047	1,047	747	747	904
WOODWARD AVENUE ELEMENTARY	214	258	82	64	64	136
DELAND MIDDLE	487	267	267	267	267	311
LOUISE S MCINNIS ELEMENTARY	139	183	183	183	183	174

<b>Totals for VOLUSIA COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>14,990</b>	<b>14,095</b>	<b>11,606</b>	<b>8,770</b>	<b>8,693</b>	<b>11,631</b>
Total number of COFTE students projected by year.	<b>63,567</b>	<b>63,445</b>	<b>64,110</b>	<b>64,812</b>	<b>65,842</b>	<b>64,355</b>
Percent in relocatables by year.	<b>24 %</b>	<b>22 %</b>	<b>18 %</b>	<b>14 %</b>	<b>13 %</b>	<b>18 %</b>

### 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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
TOMOKA ELEMENTARY	2	44	WilliamsScotsman	2	44
PATHWAYS ELEMENTARY	1	22		0	0
PINE TRAIL ELEMENTARY	1	22		0	0
HOLLY HILL MIDDLE	0	0		0	0
CHISHOLM ELEMENTARY	1	22		0	0
HERITAGE MIDDLE	5	110	WilliamsScotsman	5	110
SAMSULA ELEMENTARY	3	58		0	0
SEVILLE PUBLIC ELEMENTARY	3	66		0	0
TURIE T SMALL ELEMENTARY	2	88	WilliamsScotsman	2	44
PORT ORANGE ELEMENTARY	1	22	WilliamsScotsman	1	22
SWEETWATER ELEMENTARY	8	176		0	0
W F BURNS-OAK HILL ELEMENTARY	3	66	Mobile Modular	3	66
ORANGE CITY ELEMENTARY	0	44		0	0
ORTONA ELEMENTARY	2	44		0	0
SPRUCE CREEK SENIOR HIGH	8	200	WilliamsScotsman	6	150
SPRUCE CREEK ELEMENTARY	0	0		0	0
HORIZON ELEMENTARY	5	110	Mobile Modular	11	238
GEORGE W MARKS ELEMENTARY	1	22		0	0
INDIAN RIVER ELEMENTARY	4	88		0	0
EDGEWATER PUBLIC ELEMENTARY	2	44		0	0



NEW SMYRNA BEACH MIDDLE	0	22		0	0
FRIENDSHIP ELEMENTARY	3	66		0	0
DEBARY ELEMENTARY	0	0		0	0
FOREST LAKE ELEMENTARY	4	72		0	0
TIMBERCREST ELEMENTARY	7	150	WilliamsScotsman	2	44
GALAXY MIDDLE	5	110	WilliamsScotsman	2	44
SUNRISE ELEMENTARY	3	66		0	0
VOLUSIA PINES ELEMENTARY	3	66	WilliamsScotsman	3	66
PINE RIDGE SENIOR HIGH	25	625	WilliamsScotsman	25	625
SOUTHWESTERN MIDDLE	5	103	WilliamsScotsman	5	103
DISCOVERY ELEMENTARY	4	84		0	0
DELTONA SENIOR HIGH	38	950	Resun	20	500
HOLLY HILL ELEMENTARY	1	22		0	0
SOUTH DAYTONA ELEMENTARY	2	44		0	0
DELTONA MIDDLE	3	66		0	0
DELTONA LAKES ELEMENTARY	9	194		0	0
ENTERPRISE ELEMENTARY	1	22		0	0
EUCLID AVENUE LEARNING CENTER	1	15	WilliamsScotsman	1	15
PALM TERRACE ELEMENTARY	2	44		0	0
ORMOND BEACH ELEMENTARY	1	22	WilliamsScotsman	1	22
CORONADO BEACH ELEMENTARY	1	22	WilliamsScotsman	2	44
DELAND SENIOR HIGH	20	490	WillioamsScotsman	28	606
WOODWARD AVENUE ELEMENTARY	3	66		0	0
LOUISE S MCINNIS ELEMENTARY	1	22	Mobile Modular	3	66
	<b>194</b>	<b>4,591</b>		<b>122</b>	<b>2,809</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.**

The District has begun planning for redistricting in several areas of the county and has in its five year capital program plans for changing the grade organization at one existing school and one new school. Both will be K-8 facilities.

### **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 District plans to close five (5) schools. Four will be put up for sale (Boston Ave, Pierson Elem., Seville Elem. and Hurst Elem.) with an anticipated revenue of \$1,750,000. The fifth school site (Holly Hill Middle) will remain in the District land bank.

## 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.

Project	2011 - 2012 / 2016 - 2017 Projected Cost
Fire Alarm Replacement	\$8,000,000
Fire Code Up-grades	\$6,500,000
Inter-com replacement	\$5,250,000
IAQ Corrections/remediation	\$6,500,000
Technology Up-grades	\$11,000,000
Reroofing	\$10,000,000
Safety-to-Life Corrections	\$7,500,000
HVAC Up-Grades	\$18,000,000
	<b>\$72,750,000</b>

### 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	2011 - 2012 / 2016 - 2017 Projected Cost
New Elementary	SW Volusia	\$1,000,000
New Elementary	NW Volusia	\$1,000,000
New Elementary	SE Volusia	\$1,000,000
New Middle	SW Volusia	\$1,000,000
New Middle	SE Volusia	\$1,000,000
New High School	DeLand Area	\$1,000,000
		<b>\$6,000,000</b>

### 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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	33,753	33,753	29,820.86	88.35 %	3,225	36,434	98.53 %
Middle - District Totals	17,419	15,678	14,427.49	92.02 %	4,016	17,098	86.82 %
High - District Totals	25,366	24,030	18,986.37	79.01 %	1,501	19,283	75.53 %
Other - ESE, etc	6,387	519	332.50	63.97 %	0	350	67.44 %
	<b>82,925</b>	<b>73,980</b>	<b>63,567.22</b>	<b>85.92 %</b>	<b>8,742</b>	<b>73,165</b>	<b>88.45 %</b>

**Ten-Year Infrastructure Planning**

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

New Elementary in SW Volusia, New Elementary in NW Volusia, New Elementary in SE Volusia, New Middle School in SW Volusia, New Middle School in Volusia, New High School in W Volusia

**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).**

NONE Identified

**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.

Project	2016 - 2017 / 2026 - 2027 Projected Cost
Fire Alarm Replacements	\$12,000,000
Intercom Replacements	\$11,000,000
HVAC Up-Grades	\$17,000,000
Site Improvements	\$8,000,000
Technology Up-Grades	\$15,000,000
Electrical Up-Grades	\$15,000,000
Reroofing	\$20,000,000
	<b>\$98,000,000</b>

**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.

Project	Location,Community,Quadrant or other general location	2016 - 2017 / 2026 - 2027 Projected Cost
New Elementary	SE Volusia	\$1,000,000
New Elementary	SW Volusia	\$1,000,000
New Elementary	N Halifax	\$1,000,000
New Middle	W Volusia	\$1,000,000
New High School	Central Volusia	\$1,000,000
		<b>\$5,000,000</b>

### 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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	33,753	33,753	29,820.86	88.35 %	5,430	39,936	101.92 %
Middle - District Totals	17,419	15,678	14,427.49	92.02 %	5,270	21,299	101.68 %
High - District Totals	25,366	24,030	18,986.37	79.01 %	4,077	26,624	94.72 %
Other - ESE, etc	6,387	519	332.50	63.97 %	0	887	170.91 %
	<b>82,925</b>	<b>73,980</b>	<b>63,567.22</b>	<b>85.92 %</b>	<b>14,777</b>	<b>88,746</b>	<b>99.99 %</b>

### Twenty-Year Infrastructure Planning

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

New Elementary in SW Volusia, New Elementary in SE Volusia, New Elementary in N. Halifax, New Middle School in W. Volusia and New High School in Central Volusia

#### 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).

None identified