

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.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Total Project Costs	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District VOLUSIA COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption 9/27/2010
Work Plan Submittal Date 9/30/2010
DISTRICT SUPERINTENDENT Dr. Margaret A. Smith
CHIEF FINANCIAL OFFICER Dr. Robert Moll
DISTRICT POINT-OF-CONTACT PERSON Helen LaValley
JOB TITLE Planning Specialist
PHONE NUMBER 386-947-8766 ext. 50805
E-MAIL ADDRESS hclavall@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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
HVAC	\$1,770,000	\$1,770,000	\$1,770,000	\$1,770,000	\$1,770,000	\$8,850,000
Locations:	CENTRAL WAREHOUSE & TRANSPORTATION, ORTONA ELEMENTARY, PINE RIDGE SENIOR HIGH, WOODWARD AVENUE ELEMENTARY					
Flooring	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Locations:	PIERSON ELEMENTARY					
Roofing	\$1,730,000	\$1,730,000	\$1,730,000	\$1,730,000	\$1,730,000	\$8,650,000
Locations:	EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, TURIE T SMALL ELEMENTARY					
Safety to Life	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Locations:	SILVER SANDS MIDDLE					
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	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations:	SILVER SANDS MIDDLE					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$255,000	\$255,000	\$255,000	\$255,000	\$255,000	\$1,275,000
Locations:	EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, PIERSON ELEMENTARY					
Closed Circuit Television	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000
Locations:	BLUE LAKE ELEMENTARY, Champion Elementary, CHISHOLM ELEMENTARY, COMMUNITY LEARNING CENTER EAST, COMMUNITY LEARNING CENTER WEST, CORONADO BEACH ELEMENTARY, CYPRESS CREEK ELEMENTARY, DEBARY ELEMENTARY, DELTONA LAKES ELEMENTARY, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, Elementary Z, ENTERPRISE ELEMENTARY, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GEORGE W MARKS ELEMENTARY, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MANATEE COVE ELEMENTARY, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, SOUTH DAYTONA ELEMENTARY, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$2,589,048	\$3,667,127	\$3,930,310	\$4,414,589	\$4,665,498	\$19,266,572

Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, Champion Elementary, CHISHOLM ELEMENTARY, COMMUNITY LEARNING CENTER EAST, COMMUNITY LEARNING CENTER WEST, 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, Elementary Z, ENTERPRISE ELEMENTARY, EUCLID AVENUE LEARNING CENTER, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HOLLY HILL ELEMENTARY, HOLLY HILL MIDDLE, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA PINES ELEMENTARY, W F BURNS-OAK HILL ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Sub Total:	\$6,439,048	\$7,867,127	\$8,130,310	\$8,614,589	\$8,865,498	\$39,916,572

PECO Maintenance Expenditures	\$2,589,048	\$3,667,127	\$3,930,318	\$4,414,589	\$4,665,498	\$19,266,580
1.50 Mill Sub Total:	\$6,498,932	\$6,034,151	\$6,034,143	\$6,034,151	\$6,034,151	\$30,635,528

Other Items	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Windows/Doors	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Locations	SOUTHWESTERN MIDDLE					
Sprinkler System	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Locations	SILVER SANDS MIDDLE					
Drainage	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	MANATEE COVE ELEMENTARY					
Column Replacement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Locations	READ-PATTILLO ELEMENTARY					
Allocated Project Cost	\$1,814,781	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,814,781

Locations	ATLANTIC SENIOR HIGH, BLUE LAKE ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, Champion Elementary, CHISHOLM ELEMENTARY, COMMUNITY LEARNING CENTER EAST, COMMUNITY LEARNING CENTER WEST, 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, Elementary Z, ENTERPRISE ELEMENTARY, EUCLID AVENUE LEARNING CENTER, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HOLLY HILL ELEMENTARY, HOLLY HILL MIDDLE, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA PINES ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
CO&DS Var	\$34,151	\$34,151	\$34,151	\$34,151	\$34,151	\$170,755
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, Champion Elementary, CHISHOLM ELEMENTARY, COMMUNITY LEARNING CENTER EAST, COMMUNITY LEARNING CENTER WEST, 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, Elementary Z, ENTERPRISE ELEMENTARY, EUCLID AVENUE LEARNING CENTER, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HOLLY HILL ELEMENTARY, HOLLY HILL MIDDLE, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA PINES ELEMENTARY, W F BURNS-OAK HILL ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Total:	\$9,087,980	\$9,701,278	\$9,964,461	\$10,448,740	\$10,699,649	\$49,902,108

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$6,498,932	\$6,034,151	\$6,034,143	\$6,034,151	\$6,034,151	\$30,635,528
Maintenance/Repair Salaries	\$13,210,952	\$12,132,873	\$11,869,682	\$11,385,411	\$11,134,502	\$59,733,420
School Bus Purchases	\$0	\$0	\$0	\$4,777,422	\$4,976,466	\$9,753,888
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$7,300,000	\$7,300,000	\$7,300,000	\$7,300,000	\$7,300,000	\$36,500,000
Rent/Lease Payments	\$607,250	\$607,250	\$607,258	\$607,250	\$607,250	\$3,036,258
COP Debt Service	\$23,803,002	\$23,800,752	\$23,798,248	\$23,799,529	\$23,802,265	\$119,003,796
Rent/Lease Relocatables	\$800,000	\$600,000	\$500,000	\$250,000	\$250,000	\$2,400,000
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)	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$14,000,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Portable Moves & Compliance	\$600,000	\$500,000	\$500,000	\$400,000	\$400,000	\$2,400,000
Various Locations Minor Projects	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,500,000
Local Expenditure Totals:	\$56,920,136	\$55,075,026	\$54,709,331	\$58,653,763	\$58,604,634	\$283,962,890

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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$29,341,153,472	\$29,341,153,472	\$29,927,976,398	\$30,526,536,164	\$31,137,066,666	\$150,273,886,172
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$49,293,138	\$49,293,138	\$50,279,000	\$51,284,581	\$52,310,272	\$252,460,129
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$42,251,261	\$42,251,261	\$43,096,286	\$43,958,212	\$44,837,376	\$216,394,396
(5) Difference of lines (3) and (4)		\$7,041,877	\$7,041,877	\$7,182,714	\$7,326,369	\$7,472,896	\$36,065,733

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$168,268	\$670,360	\$1,846,242	\$1,276,542	\$3,961,412
PECO Maintenance Expenditures		\$2,589,048	\$3,667,127	\$3,930,318	\$4,414,589	\$4,665,498	\$19,266,580
		\$2,589,048	\$3,835,395	\$4,600,678	\$6,260,831	\$5,942,040	\$23,227,992

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$312,321	\$312,321	\$312,321	\$312,321	\$312,321	\$1,561,605
CO & DS Interest on Undistributed CO	360	\$26,830	\$26,830	\$26,830	\$26,830	\$26,830	\$134,150
		\$339,151	\$339,151	\$339,151	\$339,151	\$339,151	\$1,695,755

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 2009 - 2010?

No

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$30,000,000	\$30,300,000	\$30,906,000	\$31,524,120	\$32,154,602	\$154,884,722
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	\$1,600,000	\$1,600,000	\$1,600,000	\$1,800,000	\$2,000,000	\$8,600,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$64,200,121	\$49,670,474	\$41,453,729	\$35,556,169	\$28,569,772	\$219,450,265
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$49,670,474)	(\$41,453,729)	(\$35,556,169)	(\$28,569,772)	(\$22,771,146)	(\$178,021,290)
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	(\$27,799,923)	(\$27,800,399)	(\$27,800,026)	(\$27,800,359)	(\$27,801,663)	(\$139,002,370)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$18,329,724	\$12,316,346	\$10,603,534	\$12,510,158	\$12,151,565	\$65,911,327

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$42,251,261	\$42,251,261	\$43,096,286	\$43,958,212	\$44,837,376	\$216,394,396
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$56,920,136)	(\$55,075,026)	(\$54,709,331)	(\$58,653,763)	(\$58,604,634)	(\$283,962,890)
PECO Maintenance Revenue	\$2,589,048	\$3,667,127	\$3,930,318	\$4,414,589	\$4,665,498	\$19,266,580
Available 1.50 Mill for New Construction	(\$14,668,875)	(\$12,823,765)	(\$11,613,045)	(\$14,695,551)	(\$13,767,258)	(\$67,568,494)

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$339,151	\$339,151	\$339,151	\$339,151	\$339,151	\$1,695,755
PECO New Construction Revenue	\$0	\$168,268	\$670,360	\$1,846,242	\$1,276,542	\$3,961,412
Other/Additional Revenue	\$18,329,724	\$12,316,346	\$10,603,534	\$12,510,158	\$12,151,565	\$65,911,327
Total Additional Revenue	\$18,668,875	\$12,823,765	\$11,613,045	\$14,695,551	\$13,767,258	\$71,568,494
Total Available Revenue	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000

Project Schedules

Capacity Project Schedules

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

Project Description	Location		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
Classroom Addition	SOUTHWESTERN MIDDLE	Planned Cost:	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	Yes
		Student Stations:	220	0	0	0	0	220	
		Total Classrooms:	10	0	0	0	0	10	
		Gross Sq Ft:	25,000	0	0	0	0	25,000	

Planned Cost:	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Student Stations:	220	0	0	0	0	0	220
Total Classrooms:	10	0	0	0	0	0	10
Gross Sq Ft:	25,000	0	0	0	0	0	25,000

Other Project Schedules

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

Nothing reported for this section.

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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
BONNER ELEMENTARY	339	0	0	30	0	0.00 %	0	0	0	0.00 %	0
BLUE LAKE ELEMENTARY	765	765	600	40	15	78.00 %	0	0	625	82.00 %	16
TOMOKA ELEMENTARY	1,060	1,060	785	55	14	74.00 %	0	0	695	66.00 %	13
CAMPBELL MIDDLE	1,310	1,179	731	57	13	62.00 %	0	0	866	73.00 %	15
PATHWAYS ELEMENTARY	725	725	612	38	16	84.00 %	0	0	611	84.00 %	16
Elementary Z	743	0	0	41	0	0.00 %	0	0	735	0.00 %	18
UNIVERSITY HIGH SCHOOL	2,878	0	0	129	0	0.00 %	0	0	1,800	0.00 %	14
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	2,395	2,275	1,914	101	19	84.00 %	0	0	1,900	84.00 %	19
PRIDE ELEMENTARY	765	765	642	40	16	84.00 %	0	0	595	78.00 %	15
COMMUNITY LEARNING CENTER EAST	185	185	79	8	10	43.00 %	0	0	65	35.00 %	8
Champion Elementary	739	739	478	39	12	65.00 %	0	0	508	69.00 %	13
COMMUNITY LEARNING CENTER WEST	150	150	102	15	7	68.00 %	0	0	87	58.00 %	6
SPIRIT ELEMENTARY	988	988	812	51	16	82.00 %	0	0	737	75.00 %	14
DAVID C. HINSON SR.	1,176	1,058	1,027	53	19	97.00 %	0	0	1,067	101.00 %	20
MANATEE COVE ELEMENTARY	950	950	858	49	18	90.00 %	0	0	759	80.00 %	15
CYPRESS CREEK ELEMENTARY	739	739	712	39	18	96.00 %	0	0	735	99.00 %	19
RIVER SPRINGS MIDDLE SCHOOL	1,668	1,501	1,242	71	17	83.00 %	198	9	1,325	78.00 %	17
FRIENDSHIP ELEMENTARY	659	659	489	35	14	74.00 %	0	0	450	68.00 %	13
DEBARY ELEMENTARY	877	877	801	46	17	91.00 %	-22	-1	836	98.00 %	19
HERITAGE MIDDLE	1,476	1,328	1,255	64	20	94.00 %	0	0	1,225	92.00 %	19
FREEDOM ELEMENTARY	818	818	851	43	20	104.00 %	44	2	735	85.00 %	16
CREEKSIDE MIDDLE	1,258	1,132	1,200	53	23	106.00 %	0	0	1,150	102.00 %	22
SUNRISE ELEMENTARY	831	831	602	43	14	72.00 %	182	9	592	58.00 %	11
VOLUSIA PINES ELEMENTARY	695	695	657	35	19	94.00 %	0	0	636	92.00 %	18

PINE RIDGE SENIOR HIGH	2,171	2,062	2,131	93	23	103.00 %	0	0	1,704	83.00 %	18
FOREST LAKE ELEMENTARY	733	733	689	38	18	94.00 %	0	0	727	99.00 %	19
T D TAYLOR MIDDLE HIGH	1,450	1,305	978	59	17	75.00 %	0	0	978	75.00 %	17
DISCOVERY ELEMENTARY	867	867	718	45	16	83.00 %	0	0	701	81.00 %	16
DELTONA SENIOR HIGH	3,469	3,295	2,901	145	20	88.00 %	0	0	1,750	53.00 %	12
TIMBERCREST ELEMENTARY	1,036	1,036	883	53	17	85.00 %	0	0	871	84.00 %	16
GALAXY MIDDLE	1,693	1,523	1,151	72	16	76.00 %	0	0	1,101	72.00 %	15
SEABREEZE SENIOR HIGH	1,833	1,741	1,716	76	23	99.00 %	0	0	1,708	98.00 %	22
TURIE T SMALL ELEMENTARY	664	664	458	34	13	69.00 %	0	0	425	64.00 %	13
SOUTH DAYTONA ELEMENTARY	978	978	858	51	17	88.00 %	0	0	853	87.00 %	17
SOUTHWESTERN MIDDLE	1,065	958	629	46	14	66.00 %	22	1	658	67.00 %	14
EDITH I STARKE ELEMENTARY	555	555	396	29	14	71.00 %	0	0	359	65.00 %	12
PORT ORANGE ELEMENTARY	416	416	364	22	17	88.00 %	0	0	325	78.00 %	15
ATLANTIC SENIOR HIGH	1,759	1,671	1,080	74	15	65.00 %	0	0	1,009	60.00 %	14
SWEETWATER ELEMENTARY	725	725	650	38	17	90.00 %	0	0	674	93.00 %	18
READ-PATTILLO ELEMENTARY	573	573	472	30	16	82.00 %	44	2	435	71.00 %	14
RIVERVIEW LEARNING CENTER	63	63	78	10	8	124.00 %	0	0	41	65.00 %	4
ORTONA ELEMENTARY	330	330	254	17	15	77.00 %	0	0	240	73.00 %	14
SPRUCE CREEK SENIOR HIGH	3,072	2,918	2,739	127	22	94.00 %	0	0	2,674	92.00 %	21
SPRUCE CREEK ELEMENTARY	889	889	714	46	16	80.00 %	0	0	724	81.00 %	16
SUGAR MILL ELEMENTARY	791	791	660	41	16	83.00 %	0	0	626	79.00 %	15
OSCEOLA ELEMENTARY	555	555	470	29	16	85.00 %	0	0	421	76.00 %	15
PIERSON ELEMENTARY	694	694	584	35	17	84.00 %	0	0	476	69.00 %	14
EDGEWATER PUBLIC ELEMENTARY	751	751	633	41	15	84.00 %	0	0	627	83.00 %	15
NEW SMYRNA BEACH MIDDLE	1,562	1,405	1,286	65	20	92.00 %	0	0	1,314	94.00 %	20
W F BURNS-OAK HILL ELEMENTARY	250	0	0	13	0	0.00 %	0	0	0	0.00 %	0
ORANGE CITY ELEMENTARY	775	775	608	41	15	78.00 %	0	0	594	77.00 %	14
ORMOND BEACH MIDDLE	2,044	1,839	921	89	10	50.00 %	0	0	1,048	57.00 %	12
WESTSIDE ELEMENTARY	579	579	404	31	13	70.00 %	0	0	498	86.00 %	16
SILVER SANDS MIDDLE	1,442	1,297	1,253	62	20	97.00 %	0	0	1,260	97.00 %	20

MAINLAND SENIOR HIGH	2,501	2,375	1,746	100	17	74.00 %	0	0	1,758	74.00 %	18
HORIZON ELEMENTARY	835	835	656	43	15	79.00 %	182	9	615	60.00 %	12
GEORGE W MARKS ELEMENTARY	987	987	831	51	16	84.00 %	0	0	685	69.00 %	13
INDIAN RIVER ELEMENTARY	948	948	815	48	17	86.00 %	0	0	535	56.00 %	11
OSTEEN ELEMENTARY	764	764	624	41	15	82.00 %	0	0	591	77.00 %	14
EUCLID AVENUE LEARNING CENTER	162	162	95	14	7	58.00 %	0	0	36	22.00 %	3
PALM TERRACE ELEMENTARY	975	975	791	52	15	81.00 %	0	0	522	54.00 %	10
HOLLY HILL ELEMENTARY	657	657	575	34	17	88.00 %	0	0	569	87.00 %	17
WALTER A HURST ELEMENTARY	655	0	0	35	0	0.00 %	0	0	0	0.00 %	0
R J LONGSTREET ELEMENTARY	536	536	349	28	12	65.00 %	0	0	379	71.00 %	14
WOODWARD AVENUE ELEMENTARY	844	844	666	45	15	79.00 %	0	0	626	74.00 %	14
DELAND MIDDLE	1,617	1,455	1,132	69	16	78.00 %	0	0	1,126	77.00 %	16
LOUISE S MCINNIS ELEMENTARY	647	647	418	33	13	65.00 %	0	0	412	64.00 %	12
DELTONA MIDDLE	1,729	1,556	1,193	73	16	77.00 %	0	0	1,190	76.00 %	16
DELTONA LAKES ELEMENTARY	1,116	1,116	816	59	14	73.00 %	0	0	774	69.00 %	13
ENTERPRISE ELEMENTARY	771	771	593	39	15	77.00 %	182	9	550	58.00 %	11
PINE TRAIL ELEMENTARY	911	911	755	47	16	83.00 %	0	0	761	84.00 %	16
HOLLY HILL MIDDLE	1,081	972	586	48	12	60.00 %	0	0	520	53.00 %	11
CHISHOLM ELEMENTARY	591	591	406	31	13	69.00 %	0	0	331	56.00 %	11
ORMOND BEACH ELEMENTARY	392	392	322	20	16	82.00 %	0	0	301	77.00 %	15
CORONADO BEACH ELEMENTARY	326	326	274	17	16	84.00 %	0	0	288	88.00 %	17
DELAND SENIOR HIGH	3,818	3,627	3,161	161	20	87.00 %	-50	-2	2,222	62.00 %	14
	80,836	72,854	59,926	3,815	16	82.25 %	782	38	58,346	79.24 %	15

The COFTE Projected Total (58,346) for 2014 - 2015 must match the Official Forecasted COFTE Total (56,887) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	19,087
Middle (4-8)	21,350
High (9-12)	16,450
	56,887

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	-600
Middle (4-8)	-300

High (9-12)	-559
	56,887

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
TOMOKA ELEMENTARY	6	0	0	0	0	6
CHISHOLM ELEMENTARY	1	0	0	0	0	1
CORONADO BEACH ELEMENTARY	2	0	0	0	0	2
WOODWARD AVENUE ELEMENTARY	9	0	0	0	0	9
DELAND MIDDLE	5	0	0	0	0	5
LOUISE S MCINNIS ELEMENTARY	3	0	0	0	0	3
DELTONA MIDDLE	5	0	0	0	0	5
DELTONA LAKES ELEMENTARY	4	0	0	0	0	4
ENTERPRISE ELEMENTARY	3	0	0	0	0	3
PALM TERRACE ELEMENTARY	3	0	0	0	0	3
HORIZON ELEMENTARY	5	0	0	0	0	5
ORANGE CITY ELEMENTARY	2	0	0	0	0	2
ORMOND BEACH MIDDLE	2	0	0	0	0	2
ORTONA ELEMENTARY	1	0	0	0	0	1
SPRUCE CREEK SENIOR HIGH	5	0	0	0	0	5
SUGAR MILL ELEMENTARY	2	0	0	0	0	2
PIERSON ELEMENTARY	2	0	0	0	0	2
ATLANTIC SENIOR HIGH	5	0	0	0	0	5
DISCOVERY ELEMENTARY	2	0	0	0	0	2
TIMBERCREST ELEMENTARY	2	0	0	0	0	2
GALAXY MIDDLE	1	0	0	0	0	1
SUNRISE ELEMENTARY	8	0	0	0	0	8
FRIENDSHIP ELEMENTARY	1	0	0	0	0	1
HERITAGE MIDDLE	2	0	0	0	0	2
MANATEE COVE ELEMENTARY	1	0	0	0	0	1
Total Relocatable Replacements:	82	0	0	0	0	82

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 2014 - 2015
Easter Seal Daytona PK-3	2	PRIVATE	2005	30	28	3	23
Easter Seal - DeLand PK-3	2	PRIVATE	2005	30	24	3	19
Milburn Academy East	1	LEASE RENT	2006	200	173	5	203
Reading Edge - Orange City Elem.	7	PRIVATE	2001	225	249	5	227
Chiles Academy	6	COMBINATION	2005	150	102	5	85
Samsula Academy	17	PRIVATE	2008	258	183	3	158
Boston Ave. Charter	14	PRIVATE	2008	260	300	3	219
Milburn Academy - West	6	PRIVATE	2009	150	102	5	217
	55			1,303	1,161		1,151

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
CAMPBELL MIDDLE	Educational	0	6	0	2	0	8
PATHWAYS ELEMENTARY	Educational	3	0	0	0	0	3
PINE TRAIL ELEMENTARY	Educational	0	0	0	2	0	2
HOLLY HILL MIDDLE	Educational	0	3	0	0	0	3
CHISHOLM ELEMENTARY	Educational	2	2	0	0	0	4
HERITAGE MIDDLE	Educational	0	0	0	1	0	1
READ-PATTILLO ELEMENTARY	Educational	1	0	0	0	0	1
RIVERVIEW LEARNING CENTER	Educational	0	0	0	1	0	1
SEABREEZE SENIOR HIGH	Educational	0	0	1	1	0	2
TURIE T SMALL ELEMENTARY	Educational	1	1	0	0	0	2
SUGAR MILL ELEMENTARY	Educational	1	0	0	0	0	1
OSCEOLA ELEMENTARY	Educational	2	1	0	0	0	3
ATLANTIC SENIOR HIGH	Educational	0	0	4	0	0	4
SPRUCE CREEK ELEMENTARY	Educational	1	1	0	0	0	2
EDGEWATER PUBLIC ELEMENTARY	Educational	1	1	0	0	0	2
DAVID C. HINSON SR.	Educational	0	0	0	1	0	1
BLUE LAKE ELEMENTARY	Educational	0	1	0	1	0	2

MAINLAND SENIOR HIGH	Educational	0	0	8	0	0	8
RIVER SPRINGS MIDDLE SCHOOL	Educational	0	0	0	1	0	1
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	Educational	0	0	10	1	0	11
PRIDE ELEMENTARY	Educational	3	1	0	1	0	5
FRIENDSHIP ELEMENTARY	Educational	2	0	0	0	0	2
DEBARY ELEMENTARY	Educational	1	0	0	0	0	1
SPIRIT ELEMENTARY	Educational	1	0	0	0	0	1
FOREST LAKE ELEMENTARY	Educational	3	4	0	0	0	7
TIMBERCREST ELEMENTARY	Educational	0	0	0	1	0	1
GALAXY MIDDLE	Educational	0	0	0	1	0	1
EDITH I STARKE ELEMENTARY	Educational	0	0	0	1	0	1
T D TAYLOR MIDDLE HIGH	Educational	0	3	1	1	0	5
DISCOVERY ELEMENTARY	Educational	1	2	0	0	0	3
HOLLY HILL ELEMENTARY	Educational	1	0	0	0	0	1
R J LONGSTREET ELEMENTARY	Educational	1	3	0	0	0	4
WESTSIDE ELEMENTARY	Educational	3	0	0	0	0	3
SOUTH DAYTONA ELEMENTARY	Educational	3	0	0	1	0	4
DELTONA MIDDLE	Educational	0	3	0	0	0	3
ENTERPRISE ELEMENTARY	Educational	3	0	0	1	0	4
OSTEEN ELEMENTARY	Educational	1	2	0	2	0	5
PALM TERRACE ELEMENTARY	Educational	1	0	0	1	0	2
Champion Elementary	Educational	10	5	0	2	0	17
Total Educational Classrooms:		46	39	24	23	0	132

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
CAMPBELL MIDDLE	Co-Teaching	0	8	0	0	0	8
PATHWAYS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
HOLLY HILL MIDDLE	Co-Teaching	1	0	0	0	0	1
HERITAGE MIDDLE	Co-Teaching	0	6	0	1	0	7
FREEDOM ELEMENTARY	Co-Teaching	2	1	0	0	0	3
CREEKSIDE MIDDLE	Co-Teaching	0	9	0	0	0	9
SEABREEZE SENIOR HIGH	Co-Teaching	0	0	8	0	0	8
SUGAR MILL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PIERSON ELEMENTARY	Co-Teaching	0	0	0	1	0	1
PORT ORANGE ELEMENTARY	Co-Teaching	1	0	0	0	0	1

ATLANTIC SENIOR HIGH	Co-Teaching	0	0	12	0	0	12
ORMOND BEACH MIDDLE	Co-Teaching	0	12	0	0	0	12
SPRUCE CREEK SENIOR HIGH	Co-Teaching	0	0	13	0	0	13
SPRUCE CREEK ELEMENTARY	Co-Teaching	4	2	0	0	0	6
HORIZON ELEMENTARY	Co-Teaching	1	0	0	1	0	2
GEORGE W MARKS ELEMENTARY	Co-Teaching	0	0	0	1	0	1
INDIAN RIVER ELEMENTARY	Co-Teaching	1	0	0	2	0	3
EDGEWATER PUBLIC ELEMENTARY	Co-Teaching	5	0	0	2	0	7
NEW SMYRNA BEACH MIDDLE	Co-Teaching	0	20	0	4	0	24
DAVID C. HINSON SR.	Co-Teaching	0	3	0	0	0	3
MANATEE COVE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
BLUE LAKE ELEMENTARY	Co-Teaching	0	1	0	2	0	3
RIVER SPRINGS MIDDLE SCHOOL	Co-Teaching	0	14	0	0	0	14
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	Co-Teaching	0	0	12	0	0	12
PRIDE ELEMENTARY	Co-Teaching	0	1	0	0	0	1
FOREST LAKE ELEMENTARY	Co-Teaching	3	0	0	0	0	3
GALAXY MIDDLE	Co-Teaching	0	8	0	0	0	8
SUNRISE ELEMENTARY	Co-Teaching	0	0	0	1	0	1
VOLUSIA PINES ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PINE RIDGE SENIOR HIGH	Co-Teaching	0	0	14	0	0	14
SOUTHWESTERN MIDDLE	Co-Teaching	0	11	0	0	0	11
EDITH I STARKE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
T D TAYLOR MIDDLE HIGH	Co-Teaching	0	0	0	3	0	3
DISCOVERY ELEMENTARY	Co-Teaching	1	1	0	1	0	3
DELTONA SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
HOLLY HILL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
WESTSIDE ELEMENTARY	Co-Teaching	0	0	0	1	0	1
SILVER SANDS MIDDLE	Co-Teaching	0	9	0	0	0	9
DELTONA MIDDLE	Co-Teaching	0	13	0	1	0	14
DELTONA LAKES ELEMENTARY	Co-Teaching	0	0	0	1	0	1
OSTEEN ELEMENTARY	Co-Teaching	0	0	0	0	1	1
EUCLID AVENUE LEARNING CENTER	Co-Teaching	0	0	0	1	0	1
ORMOND BEACH ELEMENTARY	Co-Teaching	0	0	0	1	0	1
DELAND SENIOR HIGH	Co-Teaching	0	0	15	0	0	15

WOODWARD AVENUE ELEMENTARY	Co-Teaching	0	0	0	2	0	2
DELAND MIDDLE	Co-Teaching	0	8	0	0	0	8
Champion Elementary	Co-Teaching	1	0	0	3	0	4
Total Co-Teaching Classrooms:		27	127	76	29	1	260

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).

None at this time.

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).

A classroom addition is planned for existing (SW) Middle School located in unincorporated DeLand. The infrastructure currently exists for the site. There are no planned improvements for land adjacent to the school.

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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	27	0	0	27	0	0	0	0
Middle (4-8)	0	0	0	0	10	0	0	10
High (9-12)	0	0	0	0	0	0	0	0
	27	0	0	27	10	0	0	10

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
TOMOKA ELEMENTARY	370	198	198	198	198	232
CAMPBELL MIDDLE	0	0	0	0	0	0
PATHWAYS ELEMENTARY	0	0	0	0	0	0
PINE TRAIL ELEMENTARY	125	110	110	110	110	113

HOLLY HILL MIDDLE	110	0	0	0	0	22
CHISHOLM ELEMENTARY	112	54	54	54	54	66
HERITAGE MIDDLE	242	110	110	110	110	136
FREEDOM ELEMENTARY	0	44	44	44	44	35
CREEKSIDE MIDDLE	0	0	0	0	0	0
READ-PATTILLO ELEMENTARY	80	44	44	44	44	51
RIVERVIEW LEARNING CENTER	0	0	0	0	0	0
SEABREEZE SENIOR HIGH	0	0	0	0	0	0
TURIE T SMALL ELEMENTARY	212	168	168	168	168	177
SUGAR MILL ELEMENTARY	168	80	80	80	80	98
OSCEOLA ELEMENTARY	106	106	106	106	106	106
PIERSON ELEMENTARY	318	402	402	402	402	385
PORT ORANGE ELEMENTARY	72	72	72	72	72	72
ATLANTIC SENIOR HIGH	235	235	235	235	235	235
SWEETWATER ELEMENTARY	0	0	0	0	0	0
W F BURNS-OAK HILL ELEMENTARY	0	0	0	0	0	0
ORANGE CITY ELEMENTARY	258	235	235	235	235	240
ORMOND BEACH MIDDLE	235	0	0	0	0	47
ORTONA ELEMENTARY	76	54	54	54	54	58
SPRUCE CREEK SENIOR HIGH	955	930	930	930	930	935
SPRUCE CREEK ELEMENTARY	66	0	0	0	0	13
HORIZON ELEMENTARY	292	264	264	198	198	243
GEORGE W MARKS ELEMENTARY	366	0	0	0	0	73
INDIAN RIVER ELEMENTARY	176	176	176	110	110	150
EDGEWATER PUBLIC ELEMENTARY	22	22	22	22	22	22
NEW SMYRNA BEACH MIDDLE	318	494	494	494	494	459
DAVID C. HINSON SR.	0	0	0	0	0	0
MANATEE COVE ELEMENTARY	176	44	44	44	0	62
BONNER ELEMENTARY	0	0	0	0	0	0
BLUE LAKE ELEMENTARY	62	150	150	150	150	132
MAINLAND SENIOR HIGH	0	0	0	0	0	0
RIVER SPRINGS MIDDLE SCHOOL	0	198	198	198	198	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	128	128	128	128	128

DEBARY ELEMENTARY	76	0	0	0	0	15
COMMUNITY LEARNING CENTER WEST	0	0	0	0	0	0
SPIRIT ELEMENTARY	220	220	220	220	220	220
CYPRESS CREEK ELEMENTARY	0	0	0	0	0	0
FOREST LAKE ELEMENTARY	0	0	0	0	0	0
TIMBERCREST ELEMENTARY	314	310	310	310	0	249
GALAXY MIDDLE	396	396	396	396	396	396
SUNRISE ELEMENTARY	110	0	0	0	0	22
VOLUSIA PINES ELEMENTARY	132	132	132	132	0	106
PINE RIDGE SENIOR HIGH	320	250	250	250	250	264
SOUTHWESTERN MIDDLE	374	154	154	154	0	167
EDITH I STARKE ELEMENTARY	98	76	76	76	76	80
T D TAYLOR MIDDLE HIGH	0	0	0	0	0	0
DISCOVERY ELEMENTARY	142	120	120	120	120	124
DELTONA SENIOR HIGH	1,535	675	675	675	675	847
HOLLY HILL ELEMENTARY	88	0	0	0	0	18
WALTER A HURST ELEMENTARY	0	0	0	0	0	0
R J LONGSTREET ELEMENTARY	44	44	44	44	44	44
WESTSIDE ELEMENTARY	66	0	0	0	0	13
SILVER SANDS MIDDLE	220	198	198	198	198	202
SOUTH DAYTONA ELEMENTARY	0	0	0	0	0	0
DELTONA MIDDLE	406	484	484	484	484	468
DELTONA LAKES ELEMENTARY	190	132	132	132	132	144
ENTERPRISE ELEMENTARY	282	100	100	100	100	136
OSTEEN ELEMENTARY	0	0	0	0	0	0
EUCLID AVENUE LEARNING CENTER	67	67	67	67	0	54
PALM TERRACE ELEMENTARY	165	143	143	99	99	130
ORMOND BEACH ELEMENTARY	98	76	76	76	76	80
CORONADO BEACH ELEMENTARY	44	44	44	44	44	44
DELAND SENIOR HIGH	857	575	575	525	525	611
WOODWARD AVENUE ELEMENTARY	214	214	214	314	214	234
DELAND MIDDLE	323	367	367	367	367	358
LOUISE S MCINNIS ELEMENTARY	227	183	183	161	139	179
COMMUNITY LEARNING CENTER EAST	0	0	0	0	0	0
Champion Elementary	0	0	0	0	0	0
Elementary Z	0	0	0	0	0	0

Totals for VOLUSIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	12,288	9,278	9,278	9,130	8,301	9,655
Total number of COFTE students projected by year.	58,611	57,753	57,454	57,187	56,887	57,578
Percent in relocatables by year.	21 %	16 %	16 %	16 %	15 %	17 %

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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
TOMOKA ELEMENTARY	0	0	WilliamsScotsman	0	0
HOLLY HILL MIDDLE	0	0		0	0
CHISHOLM ELEMENTARY	0	0		0	0
TURIE T SMALL ELEMENTARY	2	88	WilliamsScotsman	2	88
SWEETWATER ELEMENTARY	0	0		0	0
ORANGE CITY ELEMENTARY	0	44		0	0
ORTONA ELEMENTARY	2	44	Williamsscotsman	2	44
SPRUCE CREEK SENIOR HIGH	0	0	WilliamsScotsman	1	25
SPRUCE CREEK ELEMENTARY	0	0	WilliamsScotsman	1	22
HORIZON ELEMENTARY	6	128	Mobile Modular	0	0
GEORGE W MARKS ELEMENTARY	2	44	Mobile Modular	2	44
INDIAN RIVER ELEMENTARY	4	88	Mobile Modular	4	88
NEW SMYRNA BEACH MIDDLE	0	0		0	0
FRIENDSHIP ELEMENTARY	0	0		0	0
DEBARY ELEMENTARY	0	0		0	0
FOREST LAKE ELEMENTARY	0	0	Mobile Modular	0	0
TIMBERCREST ELEMENTARY	7	150	WilliamsScotsman	4	88
SUNRISE ELEMENTARY	2	44	WilliamsScotsman	0	0
VOLUSIA PINES ELEMENTARY	3	66	WilliamsScotsman	3	66
SOUTHWESTERN MIDDLE	2	44	WilliamsScotsman	0	0
DISCOVERY ELEMENTARY	1	18	WilliamsScotsman	1	18
DELTONA SENIOR HIGH	37	925	Modular Space	0	0
HOLLY HILL ELEMENTARY	0	0	WilliamsScotsman	0	0
SOUTH DAYTONA ELEMENTARY	0	0		0	0
DELTONA MIDDLE	3	66	Williams Scotsman	0	0

DELTONA LAKES ELEMENTARY	6	124	WilliamsScotsman	2	44
ENTERPRISE ELEMENTARY	1	22	WilliamsScotsman	0	0
EUCLID AVENUE LEARNING CENTER	1	15	WilliamsScotsman	0	0
PALM TERRACE ELEMENTARY	0	0		0	0
ORMOND BEACH ELEMENTARY	1	22	WilliamsScotsman	1	22
DELAND SENIOR HIGH	17	415	WilliamsScotsman	2	50
WOODWARD AVENUE ELEMENTARY	3	66	Mobile Modular	3	66
LOUISE S MCINNIS ELEMENTARY	5	110	Mobile Modular	5	110
BONNER ELEMENTARY	0	0		0	0
BLUE LAKE ELEMENTARY	0	0		0	0
CAMPBELL MIDDLE	0	0		0	0
DELAND MIDDLE	0	0		0	0
OSTEEN ELEMENTARY	0	0		0	0
WALTER A HURST ELEMENTARY	0	0		0	0
R J LONGSTREET ELEMENTARY	0	0		0	0
WESTSIDE ELEMENTARY	0	0		0	0
SILVER SANDS MIDDLE	0	0		0	0
MAINLAND SENIOR HIGH	0	0		0	0
ORMOND BEACH MIDDLE	10	213	Mobile Modular	0	0
SUGAR MILL ELEMENTARY	0	0		0	0
OSCEOLA ELEMENTARY	0	0		0	0
PIERSON ELEMENTARY	0	0		0	0
ATLANTIC SENIOR HIGH	0	0		0	0
READ-PATTILLO ELEMENTARY	0	0		0	0
RIVERVIEW LEARNING CENTER	0	0		0	0
SEABREEZE SENIOR HIGH	0	0		0	0
EDITH I STARKE ELEMENTARY	0	0		0	0
T D TAYLOR MIDDLE HIGH	0	0		0	0
FREEDOM ELEMENTARY	0	0		0	0
CREEKSIDE MIDDLE	0	0		0	0
COMMUNITY LEARNING CENTER WEST	0	0		0	0
SPIRIT ELEMENTARY	0	0		0	0
DAVID C. HINSON SR.	0	0		0	0
MANATEE COVE ELEMENTARY	0	0		0	0
CYPRESS CREEK ELEMENTARY	0	0		0	0
RIVER SPRINGS MIDDLE SCHOOL	0	0		0	0

UNIVERSITY HIGH SCHOOL	0	0		0	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	0	0		0	0
PRIDE ELEMENTARY	0	0		0	0
COMMUNITY LEARNING CENTER EAST	0	0		0	0
CORONADO BEACH ELEMENTARY	0	0		0	0
Champion Elementary	0	0		0	0
Elementary Z	0	0		0	0
PATHWAYS ELEMENTARY	0	0		0	0
HERITAGE MIDDLE	0	0		0	0
PINE RIDGE SENIOR HIGH	0	0		0	0
GALAXY MIDDLE	0	0		0	0
PORT ORANGE ELEMENTARY	0	0		0	0
EDGEWATER PUBLIC ELEMENTARY	0	0		0	0
W F BURNS-OAK HILL ELEMENTARY	0	0		0	0
	115	2,736		33	775

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The District is in the process of redistricting in several areas of the county. Included in the five year capital program are plans for changing the grade organization at one existing school and constructing a new K-8 school.

The district has planned classroom additions and will utilize co-teaching at various schools.

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 has no plans at this time to close schools. An elementary school that was planned to be closed in the 2009-10SY will remain open.

Long Range Planning

Ten-Year Maintenance

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

Project	2014 - 2015 / 2019 - 2020 Projected Cost
Fire Alarm Replacements	\$8,000,000
Fire Code Up-grades	\$6,500,000
Intercom Replacement	\$5,250,000
IAQ Corrections/remediation	\$6,500,000
Technology Up-grades	\$9,000,000
Reroofing	\$10,000,000
Safety-to-Life Corrections	\$7,500,000
HVAC Upgrades	\$18,000,000
Security Cameras	\$5,000,000
	\$75,750,000

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	2014 - 2015 / 2019 - 2020 Projected Cost
Marks, George Elementary Replacement School	West	\$19,000,000
New K-8 'FF' School	Southeast	\$42,000,000
Pierson/Seville Replacement School	Northwest	\$19,000,000
		\$80,000,000

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	33,822	33,822	27,599.96	81.60 %	477	28,373	82.72 %

Middle - District Totals	20,571	18,508	14,584.31	78.80 %	980	14,251	73.13 %
High - District Totals	21,018	19,964	17,388.13	87.10 %	0	15,387	77.07 %
Other - ESE, etc	5,425	560	353.53	63.21 %	0	0	0.00 %
	80,836	72,854	59,925.93	82.25 %	1,457	58,011	78.07 %

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.

Proposed K-8 'FF'

Ten-Year Infrastructure Planning

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

NW Volusia - replacement elementary school
W Volusia - replacement elementary school
SE Volusia - a new k-8 (FF) is proposed

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

None identified at this time.

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	2019 - 2020 / 2029 - 2030 Projected Cost
Technology Upgrades	\$15,000,000
Electrical Upgrades	\$15,000,000
Reroofing	\$20,000,000
Fire Alarm Replacements	\$12,000,000
Intercom Replacements	\$11,000,000
HVAC Upgrades	\$17,000,000
Site Improvements	\$8,000,000
Security Cameras	\$10,000,000
	\$108,000,000

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	33,822	33,822	27,599.96	81.60 %	0	27,600	81.60 %
Middle - District Totals	20,571	18,508	14,584.31	78.80 %	0	14,584	78.80 %
High - District Totals	21,018	19,964	17,388.13	87.10 %	0	17,388	87.10 %
Other - ESE, etc	5,425	560	353.53	63.21 %	0	354	63.21 %
	80,836	72,854	59,925.93	82.25 %	0	59,926	82.25 %

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).

None identified at this time.

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 at this time.