

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.

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$0	\$0	\$0	\$250,000	\$2,750,000	\$3,000,000
Total Project Costs	\$0	\$0	\$0	\$250,000	\$2,750,000	\$3,000,000
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 9/27/2011
Work Plan Submittal Date 9/29/2011
DISTRICT SUPERINTENDENT Dr. Margaret A. Smith
CHIEF FINANCIAL OFFICER Dr. Robert Moll
DISTRICT POINT-OF-CONTACT PERSON Helen LaValley
JOB TITLE Facilities Planner
PHONE NUMBER 386-947-8786 ext. 50805
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Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$1,891,000	\$1,760,000	\$1,800,000	\$2,000,000	\$2,000,000	\$9,451,000
Locations:	ADMINISTRATIVE CENTER, CHISHOLM ELEMENTARY, CORONADO BEACH ELEMENTARY, DELTONA LAKES ELEMENTARY, DELTONA MIDDLE, DELTONA SENIOR HIGH, ENTERPRISE ELEMENTARY, GALAXY MIDDLE, LOUISE S MCINNIS ELEMENTARY, ORANGE CITY ELEMENTARY, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, SEABREEZE SENIOR HIGH, SOUTH DAYTONA ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SWEETWATER ELEMENTARY, TOMOKA ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$1,990,000	\$1,740,000	\$1,990,000	\$2,060,000	\$2,070,000	\$9,850,000
Locations:	CHISHOLM ELEMENTARY, CORONADO BEACH ELEMENTARY, DEBARY ELEMENTARY, DELAND SENIOR HIGH, DELTONA MIDDLE, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, FOREST LAKE ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, ORMOND BEACH MIDDLE, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PORT ORANGE ELEMENTARY, READ-PATTILLO ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, TIMBERCREST ELEMENTARY, TURIE T SMALL ELEMENTARY, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$450,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,450,000
Locations:	BLUE LAKE ELEMENTARY, CHISHOLM ELEMENTARY, CORONADO BEACH ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, ENTERPRISE ELEMENTARY, HORIZON ELEMENTARY, ORANGE CITY ELEMENTARY, SWEETWATER ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$4,371,000	\$4,371,000	\$4,371,000	\$4,371,000	\$4,371,000	\$21,855,000

Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, Highbanks Learning Center West, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, 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					
Sub Total:	\$8,702,000	\$8,371,000	\$8,661,000	\$8,931,000	\$8,941,000	\$43,606,000

PECO Maintenance Expenditures	\$0	\$3,930,318	\$4,414,589	\$4,665,498	\$4,618,123	\$17,628,528
1.50 Mill Sub Total:	\$10,985,876	\$6,755,558	\$5,921,287	\$5,920,378	\$5,967,753	\$35,550,852

Other Items	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO&DS Var	\$33,876	\$33,876	\$33,876	\$33,876	\$33,876	\$169,380

Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, Highbanks Learning Center West, HOLLY HILL MIDDLE, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA PINES ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Allocated Project Cost	\$1,581,000	\$1,581,000	\$1,581,000	\$1,581,000	\$1,581,000	\$7,905,000

Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BLUE LAKE ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, EUCLID AVENUE LEARNING CENTER, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, HIGHBANKS LEARNING CENTER WEST, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEE 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					
Demo Facility	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Locations	EUCLID AVENUE LEARNING CENTER, HOLLY HILL MIDDLE					
Lighting Conversion	\$394,000	\$700,000	\$60,000	\$40,000	\$30,000	\$1,224,000
Locations	CHISHOLM ELEMENTARY, CORONADO BEACH ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA SENIOR HIGH, EDGEWATER PUBLIC ELEMENTARY, ENTERPRISE ELEMENTARY, FOREST LAKE ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, SEABREEZE SENIOR HIGH, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, TURIE T SMALL ELEMENTARY					
Total:	\$10,985,876	\$10,685,876	\$10,335,876	\$10,585,876	\$10,585,876	\$53,179,380

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$10,985,876	\$6,755,558	\$5,921,287	\$5,920,378	\$5,967,753	\$35,550,852
Maintenance/Repair Salaries	\$9,729,000	\$9,729,000	\$9,729,000	\$9,729,000	\$9,729,000	\$48,645,000
School Bus Purchases	\$0	\$0	\$4,116,030	\$4,116,030	\$4,116,030	\$12,348,090
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Rent/Lease Payments	\$607,250	\$607,250	\$607,250	\$607,250	\$607,250	\$3,036,250
COP Debt Service	\$23,800,752	\$23,798,247	\$23,799,528	\$23,802,265	\$23,800,615	\$119,001,407
Rent/Lease Relocatables	\$600,000	\$300,000	\$300,000	\$250,000	\$250,000	\$1,700,000
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

Various Locations Minor Projects	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,500,000
Portable Moves & Compliance	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Portable Restrooms	\$238,000	\$200,000	\$200,000	\$0	\$0	\$638,000
Technology	\$5,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$23,000,000
Local Expenditure Totals:	\$56,260,878	\$50,990,055	\$54,273,095	\$54,024,923	\$54,070,648	\$269,619,599

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	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$26,911,266,667	\$27,180,379,167	\$27,723,986,806	\$28,555,706,250	\$29,412,377,400	\$139,783,716,290
(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		\$45,210,928	\$45,663,037	\$46,576,298	\$47,973,587	\$49,412,794	\$234,836,644
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$38,752,224	\$39,139,746	\$39,922,541	\$41,120,217	\$42,353,823	\$201,288,551
(5) Difference of lines (3) and (4)		\$6,458,704	\$6,523,291	\$6,653,757	\$6,853,370	\$7,058,971	\$33,548,093

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$670,360	\$1,846,242	\$1,276,542	\$683,304	\$4,476,448
PECO Maintenance Expenditures		\$0	\$3,930,318	\$4,414,589	\$4,665,498	\$4,618,123	\$17,628,528
		\$0	\$4,600,678	\$6,260,831	\$5,942,040	\$5,301,427	\$22,104,976

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$312,568	\$312,568	\$312,568	\$312,568	\$312,568	\$1,562,840
CO & DS Interest on Undistributed CO	360	\$26,308	\$26,308	\$26,308	\$26,308	\$26,308	\$131,540
		\$338,876	\$338,876	\$338,876	\$338,876	\$338,876	\$1,694,380

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 2010 - 2011?

No

Additional Revenue Source

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	\$29,290,000	\$29,875,800	\$30,772,074	\$31,695,236	\$32,646,093	\$154,279,203
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	\$3,000,000	\$3,000,000	\$3,500,000	\$4,000,000	\$4,500,000	\$18,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0

Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$58,486,433	\$45,806,255	\$40,040,956	\$34,347,235	\$30,701,520	\$209,382,399
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$45,806,256)	(\$40,040,956)	(\$34,347,235)	(\$30,701,520)	(\$26,603,345)	(\$177,499,312)
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	(\$27,800,399)	(\$27,800,026)	(\$27,800,359)	(\$27,801,663)	(\$27,799,623)	(\$139,002,070)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$17,169,778	\$10,841,073	\$12,165,436	\$11,539,288	\$13,444,645	\$65,160,220

Total Revenue Summary

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$38,752,224	\$39,139,746	\$39,922,541	\$41,120,217	\$42,353,823	\$201,288,551
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$56,260,878)	(\$50,990,055)	(\$54,273,095)	(\$54,024,923)	(\$54,070,648)	(\$269,619,599)
PECO Maintenance Revenue	\$0	\$3,930,318	\$4,414,589	\$4,665,498	\$4,618,123	\$17,628,528
Available 1.50 Mill for New Construction	(\$17,508,654)	(\$11,850,309)	(\$14,350,554)	(\$12,904,706)	(\$11,716,825)	(\$68,331,048)

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$338,876	\$338,876	\$338,876	\$338,876	\$338,876	\$1,694,380
PECO New Construction Revenue	\$0	\$670,360	\$1,846,242	\$1,276,542	\$683,304	\$4,476,448
Other/Additional Revenue	\$17,169,778	\$10,841,073	\$12,165,436	\$11,539,288	\$13,444,645	\$65,160,220
Total Additional Revenue	\$17,508,654	\$11,850,309	\$14,350,554	\$13,154,706	\$14,466,825	\$71,331,048
Total Available Revenue	\$0	\$0	\$0	\$250,000	\$2,750,000	\$3,000,000

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		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Total	Funded
9 CLASSROOM ADDITION	BLUE LAKE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$250,000	\$2,750,000	\$3,000,000	Yes
	Student Stations:		0	0	0	0	182	182	
	Total Classrooms:		0	0	0	0	9	9	
	Gross Sq Ft:		0	0	0	0	11,395	11,395	

Planned Cost:	\$0	\$0	\$0	\$250,000	\$2,750,000	\$3,000,000
Student Stations:	0	0	0	0	182	182
Total Classrooms:	0	0	0	0	9	9
Gross Sq Ft:	0	0	0	0	11,395	11,395

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	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
BONNER ELEMENTARY	339	0	0	30	0	0.00 %	0	0	73	0.00 %	2
BLUE LAKE ELEMENTARY	838	838	573	43	13	68.00 %	182	9	526	52.00 %	10
TOMOKA ELEMENTARY	1,060	1,060	737	55	13	70.00 %	0	0	730	69.00 %	13
CAMPBELL MIDDLE	1,251	1,125	700	53	13	62.00 %	0	0	891	79.00 %	17
PATHWAYS ELEMENTARY	725	725	585	38	15	81.00 %	0	0	534	74.00 %	14
CITRUS GROVE ELEMENTARY	743	0	0	41	0	0.00 %	0	0	699	0.00 %	17
UNIVERSITY HIGH SCHOOL	2,846	2,561	1,939	122	16	76.00 %	0	0	2,531	99.00 %	21
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	2,395	2,275	1,813	101	18	80.00 %	0	0	1,759	77.00 %	17
PRIDE ELEMENTARY	765	765	562	40	14	73.00 %	0	0	506	66.00 %	13
HERBERT STREET CENTER	185	185	72	8	9	39.00 %	-185	-8	0	0.00 %	0
CHAMPION ELEMENTARY	757	757	495	40	12	65.00 %	0	0	501	66.00 %	13
HIGHBANKS LEARNING CENTER WEST	150	0	0	15	0	0.00 %	0	0	88	0.00 %	6
SPIRIT ELEMENTARY	988	988	769	51	15	78.00 %	0	0	700	71.00 %	14
DAVID C. HINSON SR.	1,176	1,058	1,062	53	20	100.00 %	0	0	1,015	96.00 %	19
MANATEE COVE ELEMENTARY	950	950	851	49	17	90.00 %	0	0	757	80.00 %	15
CYPRESS CREEK ELEMENTARY	754	754	752	40	19	100.00 %	0	0	770	102.00 %	19
RIVER SPRINGS MIDDLE SCHOOL	1,708	1,537	1,345	73	18	88.00 %	0	0	1,400	91.00 %	19
FRIENDSHIP ELEMENTARY	659	659	481	35	14	73.00 %	0	0	425	64.00 %	12
DEBARY ELEMENTARY	895	895	838	47	18	94.00 %	0	0	742	83.00 %	16
HERITAGE MIDDLE	1,498	1,348	1,213	65	19	90.00 %	0	0	996	74.00 %	15
FREEDOM ELEMENTARY	826	826	871	43	20	105.00 %	0	0	738	89.00 %	17
CREEKSIDE MIDDLE	1,258	1,132	1,143	53	22	101.00 %	0	0	1,138	101.00 %	21
SUNRISE ELEMENTARY	815	815	607	43	14	75.00 %	0	0	525	64.00 %	12
VOLUSIA PINES ELEMENTARY	639	639	661	33	20	103.00 %	0	0	594	93.00 %	18

PINE RIDGE SENIOR HIGH	2,171	2,062	1,788	93	19	87.00 %	0	0	1,625	79.00 %	17
FOREST LAKE ELEMENTARY	733	733	717	38	19	98.00 %	0	0	690	94.00 %	18
T D TAYLOR MIDDLE HIGH	1,468	1,321	967	60	16	73.00 %	0	0	982	74.00 %	16
DISCOVERY ELEMENTARY	955	955	717	49	15	75.00 %	0	0	575	60.00 %	12
DELTONA SENIOR HIGH	2,614	2,483	1,839	110	17	74.00 %	0	0	1,522	61.00 %	14
TIMBERCREST ELEMENTARY	1,042	1,042	872	54	16	84.00 %	0	0	749	72.00 %	14
GALAXY MIDDLE	1,693	1,523	1,129	72	16	74.00 %	0	0	969	64.00 %	13
SEABREEZE SENIOR HIGH	1,839	1,747	1,720	76	23	98.00 %	0	0	1,612	92.00 %	21
TURIE T SMALL ELEMENTARY	664	664	374	34	11	56.00 %	0	0	352	53.00 %	10
SOUTH DAYTONA ELEMENTARY	978	978	867	51	17	89.00 %	0	0	810	83.00 %	16
SOUTHWESTERN MIDDLE	1,021	918	640	44	15	70.00 %	245	11	729	63.00 %	13
EDITH I STARKE ELEMENTARY	555	555	389	29	13	70.00 %	0	0	390	70.00 %	13
PORT ORANGE ELEMENTARY	416	416	357	22	16	86.00 %	0	0	361	87.00 %	16
ATLANTIC SENIOR HIGH	1,915	1,819	1,101	80	14	61.00 %	0	0	1,050	58.00 %	13
SWEETWATER ELEMENTARY	725	725	678	38	18	94.00 %	0	0	682	94.00 %	18
READ-PATTILLO ELEMENTARY	573	573	428	30	14	75.00 %	0	0	331	58.00 %	11
RIVERVIEW LEARNING CENTER	63	63	54	10	5	85.00 %	0	0	63	100.00 %	6
ORTONA ELEMENTARY	308	308	234	16	15	76.00 %	0	0	249	81.00 %	16
SPRUCE CREEK SENIOR HIGH	3,072	2,918	2,735	127	22	94.00 %	0	0	2,305	79.00 %	18
SPRUCE CREEK ELEMENTARY	889	889	704	46	15	79.00 %	0	0	689	78.00 %	15
SUGAR MILL ELEMENTARY	813	813	621	42	15	76.00 %	0	0	565	69.00 %	13
OSCEOLA ELEMENTARY	555	555	454	29	16	82.00 %	0	0	445	80.00 %	15
PIERSON ELEMENTARY	720	720	539	36	15	75.00 %	0	0	476	66.00 %	13
EDGEWATER PUBLIC ELEMENTARY	751	751	654	41	16	87.00 %	0	0	592	79.00 %	14
NEW SMYRNA BEACH MIDDLE	1,748	1,573	1,299	74	18	83.00 %	0	0	1,130	72.00 %	15
W F BURNS-OAK HILL ELEMENTARY	250	0	0	13	0	0.00 %	0	0	0	0.00 %	0
ORANGE CITY ELEMENTARY	779	779	592	41	14	76.00 %	0	0	501	64.00 %	12
ORMOND BEACH MIDDLE	1,648	1,483	901	71	13	61.00 %	0	0	1,009	68.00 %	14
WESTSIDE ELEMENTARY	667	667	403	35	12	60.00 %	0	0	461	69.00 %	13
SILVER SANDS MIDDLE	1,582	1,423	1,291	67	19	91.00 %	0	0	1,138	80.00 %	17

MAINLAND SENIOR HIGH	2,501	2,375	1,634	100	16	69.00 %	0	0	1,699	72.00 %	17
HORIZON ELEMENTARY	985	985	613	50	12	62.00 %	182	9	625	54.00 %	11
GEORGE W MARKS ELEMENTARY	745	745	776	40	19	104.00 %	0	0	576	77.00 %	14
INDIAN RIVER ELEMENTARY	860	860	781	44	18	91.00 %	0	0	607	71.00 %	14
OSTEEN ELEMENTARY	764	764	592	41	14	77.00 %	0	0	546	71.00 %	13
EUCLID AVENUE LEARNING CENTER	95	95	63	9	7	66.00 %	-95	-9	0	0.00 %	0
PALM TERRACE ELEMENTARY	997	997	783	53	15	78.00 %	0	0	530	53.00 %	10
HOLLY HILL SCHOOL	1,314	1,314	512	59	9	39.00 %	342	12	851	51.00 %	12
WALTER A HURST ELEMENTARY	655	0	0	35	0	0.00 %	0	0	0	0.00 %	0
R J LONGSTREET ELEMENTARY	536	536	383	28	14	72.00 %	0	0	421	79.00 %	15
WOODWARD AVENUE ELEMENTARY	794	794	675	42	16	85.00 %	0	0	579	73.00 %	14
DELAND MIDDLE	1,682	1,513	1,120	72	16	74.00 %	0	0	1,070	71.00 %	15
LOUISE S MCINNIS ELEMENTARY	636	636	407	32	13	64.00 %	0	0	300	47.00 %	9
DELTONA MIDDLE	1,751	1,575	1,171	74	16	74.00 %	0	0	1,086	69.00 %	15
DELTONA LAKES ELEMENTARY	1,010	1,010	780	54	14	77.00 %	0	0	680	67.00 %	13
ENTERPRISE ELEMENTARY	799	799	582	41	14	73.00 %	182	9	595	61.00 %	12
PINE TRAIL ELEMENTARY	911	911	792	47	17	87.00 %	0	0	791	87.00 %	17
HOLLY HILL MIDDLE	1,109	998	552	50	11	55.00 %	-998	-50	0	0.00 %	0
CHISHOLM ELEMENTARY	573	573	369	30	12	64.00 %	0	0	299	52.00 %	10
ORMOND BEACH ELEMENTARY	414	414	305	21	15	74.00 %	0	0	251	61.00 %	12
CORONADO BEACH ELEMENTARY	326	326	299	17	18	92.00 %	0	0	317	97.00 %	19
DELAND SENIOR HIGH	3,502	3,326	2,510	148	17	75.00 %	0	0	2,371	71.00 %	16
	80,386	74,894	58,827	3,786	16	78.55 %	-145	-17	55,884	74.76 %	15

The COFTE Projected Total (55,884) for 2015 - 2016 must match the Official Forecasted COFTE Total (54,279) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	17,635
Middle (4-8)	20,648
High (9-12)	15,996
	54,279

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	-459
Middle (4-8)	-478

High (9-12)	-668
	54,279

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2015 - 2016
Easter Seal Daytona PK-3	2	PRIVATE	2005	30	18	3	23
Easter Seal - DeLand PK-3	2	PRIVATE	2005	30	22	3	18
Milburn Academy East	1	LEASE RENT	2006	300	169	5	170
Reading Edge - Orange City Elem.	7	PRIVATE	2001	336	291	5	330
Chiles Academy	6	SCHOOL BOARD	2005	150	111	5	73
Samsula Academy	17	PRIVATE	2008	258	199	3	250
Boston Ave. Charter	14	PRIVATE	2008	550	292	3	250
Milburn Academy - West	6	PRIVATE	2009	300	101	5	105
Burns OH Science & Technology	13	PRIVATE	2011	364	263	5	250
Reading Star Academy	1	PRIVATE	2011	180	122	5	200
Ivey Hawn Academy	1	PRIVATE	2011	300	288	5	300
	70			2,798	1,876		1,969

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
TOMOKA ELEMENTARY	Educational	1	6	0	0	0	7
CAMPBELL MIDDLE	Educational	0	3	0	1	0	4
PATHWAYS ELEMENTARY	Educational	3	1	0	0	0	4
PINE TRAIL ELEMENTARY	Educational	0	2	0	0	0	2

CHISHOLM ELEMENTARY	Educational	3	4	0	1	0	8
HERITAGE MIDDLE	Educational	0	5	0	1	0	6
FREEDOM ELEMENTARY	Educational	1	1	0	0	0	2
CREEKSIDE MIDDLE	Educational	0	3	0	0	0	3
READ-PATTILLO ELEMENTARY	Educational	1	7	0	0	0	8
TURIE T SMALL ELEMENTARY	Educational	0	5	0	0	0	5
SUGAR MILL ELEMENTARY	Educational	1	7	0	0	0	8
PIERSON ELEMENTARY	Educational	1	7	0	0	0	8
PORT ORANGE ELEMENTARY	Educational	1	0	0	0	0	1
ATLANTIC SENIOR HIGH	Educational	0	0	26	7	0	33
SWEETWATER ELEMENTARY	Educational	0	0	0	1	0	1
ORANGE CITY ELEMENTARY	Educational	5	1	0	0	0	6
ORMOND BEACH MIDDLE	Educational	0	13	0	3	0	16
ORTONA ELEMENTARY	Educational	1	3	0	0	0	4
SPRUCE CREEK SENIOR HIGH	Educational	0	0	8	0	0	8
SPRUCE CREEK ELEMENTARY	Educational	1	4	0	0	0	5
HORIZON ELEMENTARY	Educational	0	6	0	0	0	6
GEORGE W MARKS ELEMENTARY	Educational	2	3	0	0	0	5
INDIAN RIVER ELEMENTARY	Educational	0	5	0	0	0	5
EDGEWATER PUBLIC ELEMENTARY	Educational	1	0	0	0	0	1
NEW SMYRNA BEACH MIDDLE	Educational	0	9	0	1	0	10
DAVID C. HINSON SR.	Educational	0	3	0	3	0	6
MANATEE COVE ELEMENTARY	Educational	2	0	0	0	0	2
BLUE LAKE ELEMENTARY	Educational	0	8	0	2	0	10
MAINLAND SENIOR HIGH	Educational	0	0	7	1	0	8
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	Educational	0	0	2	0	0	2
FRIENDSHIP ELEMENTARY	Educational	2	4	0	0	0	6
DEBARY ELEMENTARY	Educational	2	0	0	3	0	5
SPIRIT ELEMENTARY	Educational	0	5	0	1	0	6
CYPRESS CREEK ELEMENTARY	Educational	1	0	0	1	0	2
FOREST LAKE ELEMENTARY	Educational	1	0	0	0	0	1
TIMBERCREST ELEMENTARY	Educational	0	9	0	0	0	9
GALAXY MIDDLE	Educational	0	11	0	2	0	13
SUNRISE ELEMENTARY	Educational	8	5	0	1	0	14
VOLUSIA PINES ELEMENTARY	Educational	1	2	0	0	0	3

PINE RIDGE SENIOR HIGH	Educational	0	0	18	1	0	19
SOUTHWESTERN MIDDLE	Educational	0	5	0	1	0	6
EDITH I STARKE ELEMENTARY	Educational	6	3	0	1	0	10
T D TAYLOR MIDDLE HIGH	Educational	0	4	1	0	0	5
DISCOVERY ELEMENTARY	Educational	4	3	0	0	0	7
DELTONA SENIOR HIGH	Educational	0	0	19	2	0	21
HOLLY HILL SCHOOL	Educational	0	7	0	1	0	8
R J LONGSTREET ELEMENTARY	Educational	1	2	0	0	0	3
WESTSIDE ELEMENTARY	Educational	2	2	0	0	0	4
SILVER SANDS MIDDLE	Educational	0	12	0	1	0	13
SOUTH DAYTONA ELEMENTARY	Educational	3	0	0	1	0	4
DELTONA MIDDLE	Educational	0	7	0	2	0	9
DELTONA LAKES ELEMENTARY	Educational	5	2	0	1	0	8
ENTERPRISE ELEMENTARY	Educational	1	4	0	1	0	6
OSTEEN ELEMENTARY	Educational	3	0	0	4	0	7
PALM TERRACE ELEMENTARY	Educational	11	9	0	1	0	21
ORMOND BEACH ELEMENTARY	Educational	1	3	0	0	0	4
CORONADO BEACH ELEMENTARY	Educational	0	0	0	1	0	1
DELAND SENIOR HIGH	Educational	0	0	38	5	0	43
WOODWARD AVENUE ELEMENTARY	Educational	4	2	0	0	0	6
DELAND MIDDLE	Educational	0	12	0	0	0	12
LOUISE S MCINNIS ELEMENTARY	Educational	1	5	0	0	0	6
CHAMPION ELEMENTARY	Educational	7	8	0	2	0	17
Total Educational Classrooms:		88	232	119	54	0	493

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	6	0	0	0	0	6
CAMPBELL MIDDLE	Co-Teaching	0	8	0	0	0	8
PATHWAYS ELEMENTARY	Co-Teaching	1	0	0	0	0	1
HERITAGE MIDDLE	Co-Teaching	0	5	0	1	0	6
FREEDOM ELEMENTARY	Co-Teaching	2	0	0	0	0	2
CREEKSIDE MIDDLE	Co-Teaching	0	9	0	0	0	9
SEABREEZE SENIOR HIGH	Co-Teaching	0	0	10	0	0	10
PIERSON ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PORT ORANGE ELEMENTARY	Co-Teaching	1	0	0	0	0	1

ATLANTIC SENIOR HIGH	Co-Teaching	0	0	9	0	0	9
SWEETWATER ELEMENTARY	Co-Teaching	1	0	0	0	0	1
ORANGE CITY ELEMENTARY	Co-Teaching	3	0	0	0	0	3
ORMOND BEACH MIDDLE	Co-Teaching	0	12	0	0	0	12
ORTONA ELEMENTARY	Co-Teaching	2	0	0	0	0	2
SPRUCE CREEK SENIOR HIGH	Co-Teaching	0	0	14	0	0	14
SPRUCE CREEK ELEMENTARY	Co-Teaching	4	2	0	0	0	6
HORIZON ELEMENTARY	Co-Teaching	0	0	0	1	0	1
INDIAN RIVER ELEMENTARY	Co-Teaching	0	0	0	2	0	2
EDGEWATER PUBLIC ELEMENTARY	Co-Teaching	0	0	0	2	0	2
NEW SMYRNA BEACH MIDDLE	Co-Teaching	0	14	0	0	0	14
DAVID C. HINSON SR.	Co-Teaching	0	15	0	0	0	15
MANATEE COVE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
BLUE LAKE ELEMENTARY	Co-Teaching	0	1	0	2	0	3
MAINLAND SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
UNIVERSITY HIGH SCHOOL	Co-Teaching	0	0	14	0	0	14
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	Co-Teaching	0	0	18	0	0	18
PRIDE ELEMENTARY	Co-Teaching	6	6	0	0	0	12
DEBARY ELEMENTARY	Co-Teaching	1	1	0	0	0	2
SPIRIT ELEMENTARY	Co-Teaching	10	0	0	0	0	10
FOREST LAKE ELEMENTARY	Co-Teaching	3	3	0	0	0	6
GALAXY MIDDLE	Co-Teaching	0	7	0	0	0	7
SUNRISE ELEMENTARY	Co-Teaching	8	0	0	1	0	9
VOLUSIA PINES ELEMENTARY	Co-Teaching	5	0	0	0	0	5
PINE RIDGE SENIOR HIGH	Co-Teaching	0	0	11	0	0	11
SOUTHWESTERN MIDDLE	Co-Teaching	0	14	0	0	0	14
T D TAYLOR MIDDLE HIGH	Co-Teaching	0	0	4	3	0	7
DISCOVERY ELEMENTARY	Co-Teaching	1	0	0	1	0	2
DELTONA SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
HOLLY HILL SCHOOL	Co-Teaching	3	8	0	0	0	11
SILVER SANDS MIDDLE	Co-Teaching	0	9	0	0	0	9
SOUTH DAYTONA ELEMENTARY	Co-Teaching	1	0	0	0	0	1
DELTONA MIDDLE	Co-Teaching	0	11	0	2	0	13
DELTONA LAKES ELEMENTARY	Co-Teaching	14	0	0	0	0	14
PALM TERRACE ELEMENTARY	Co-Teaching	1	0	0	0	0	1

ORMOND BEACH ELEMENTARY	Co-Teaching	0	0	0	1	0	1
DELAND SENIOR HIGH	Co-Teaching	0	0	3	0	0	3
WOODWARD AVENUE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
DELAND MIDDLE	Co-Teaching	0	12	0	0	0	12
CHAMPION ELEMENTARY	Co-Teaching	2	1	0	3	0	6
CITRUS GROVE ELEMENTARY	Co-Teaching	10	0	0	0	0	10
Total Co-Teaching Classrooms:		89	138	87	19	0	333

Infrastructure Tracking

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

Not applicable - expansion projects and/or new schools previously scheduled in this planning period are now included in the ten year period.

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

Not applicable - expansion projects and/or new schools previously scheduled in this planning period are now included in the ten year period.

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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	10	0	0	10	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	10	0	0	10	0	0	0	0

Relocatable Student Stations

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

Site	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
TOMOKA ELEMENTARY	370	198	198	154	0	184

CAMPBELL MIDDLE	0	0	0	0	0	0
PATHWAYS ELEMENTARY	0	0	0	0	0	0
PINE TRAIL ELEMENTARY	125	110	110	110	88	109
HOLLY HILL MIDDLE	138	0	0	0	0	28
CHISHOLM ELEMENTARY	94	94	54	54	0	59
HERITAGE MIDDLE	264	242	198	154	110	194
FREEDOM ELEMENTARY	44	44	44	44	44	44
CREEKSIDE MIDDLE	0	0	0	0	0	0
READ-PATTILLO ELEMENTARY	80	58	44	44	22	50
RIVERVIEW LEARNING CENTER	0	0	0	0	0	0
SEABREEZE SENIOR HIGH	0	0	0	0	0	0
TURIE T SMALL ELEMENTARY	212	168	124	80	80	133
SUGAR MILL ELEMENTARY	190	168	80	80	36	111
OSCEOLA ELEMENTARY	106	88	88	88	44	83
PIERSON ELEMENTARY	344	374	396	396	396	381
PORT ORANGE ELEMENTARY	72	66	66	48	26	56
ATLANTIC SENIOR HIGH	393	235	235	185	0	210
SWEETWATER ELEMENTARY	0	0	0	0	0	0
W F BURNS-OAK HILL ELEMENTARY	0	0	0	0	0	0
ORANGE CITY ELEMENTARY	262	218	174	130	86	174
ORMOND BEACH MIDDLE	170	170	170	0	0	102
ORTONA ELEMENTARY	54	37	37	37	37	40
SPRUCE CREEK SENIOR HIGH	955	930	880	830	780	875
SPRUCE CREEK ELEMENTARY	66	44	44	44	22	44
HORIZON ELEMENTARY	260	0	0	0	0	52
GEORGE W MARKS ELEMENTARY	124	102	102	102	102	106
INDIAN RIVER ELEMENTARY	88	22	22	0	0	26
EDGEWATER PUBLIC ELEMENTARY	22	22	22	0	0	13
NEW SMYRNA BEACH MIDDLE	494	418	330	330	330	380
DAVID C. HINSON SR.	0	0	0	0	0	0
MANATEE COVE ELEMENTARY	176	44	44	0	0	53
BONNER ELEMENTARY	0	0	0	0	0	0
BLUE LAKE ELEMENTARY	135	110	88	88	44	93
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	40	40	22	0	46
DEBARY ELEMENTARY	94	50	50	28	0	44
HIGHBANKS LEARNING CENTER WEST	0	0	0	0	0	0
SPIRIT ELEMENTARY	220	220	220	110	110	176
CYPRESS CREEK ELEMENTARY	0	0	0	0	0	0
FOREST LAKE ELEMENTARY	0	0	0	0	0	0
TIMBERCREST ELEMENTARY	320	210	100	78	34	148
GALAXY MIDDLE	396	330	286	264	198	295
SUNRISE ELEMENTARY	84	18	18	0	0	24
VOLUSIA PINES ELEMENTARY	66	66	44	44	0	44
PINE RIDGE SENIOR HIGH	320	320	270	220	170	260
SOUTHWESTERN MIDDLE	330	154	154	0	0	128
EDITH I STARKE ELEMENTARY	98	88	66	22	0	55
T D TAYLOR MIDDLE HIGH	18	0	0	0	0	4
DISCOVERY ELEMENTARY	230	194	150	106	62	148
DELTONA SENIOR HIGH	660	610	610	535	485	580
HOLLY HILL SCHOOL	154	0	0	0	0	31
WALTER A HURST ELEMENTARY	0	0	0	0	0	0
R J LONGSTREET ELEMENTARY	44	44	44	22	22	35
WESTSIDE ELEMENTARY	154	132	132	110	66	119
SILVER SANDS MIDDLE	292	308	198	110	110	204
SOUTH DAYTONA ELEMENTARY	0	0	0	0	0	0
DELTONA MIDDLE	428	318	274	274	230	305
DELTONA LAKES ELEMENTARY	84	84	84	62	40	71
ENTERPRISE ELEMENTARY	128	0	0	0	0	26
OSTEEN ELEMENTARY	0	0	0	0	0	0
EUCLID AVENUE LEARNING CENTER	0	0	0	0	0	0
PALM TERRACE ELEMENTARY	187	121	121	103	81	123
ORMOND BEACH ELEMENTARY	120	98	98	76	76	94
CORONADO BEACH ELEMENTARY	44	44	44	44	0	35
DELAND SENIOR HIGH	542	366	322	322	300	370
WOODWARD AVENUE ELEMENTARY	164	132	132	88	44	112
DELAND MIDDLE	366	256	256	256	256	278
LOUISE S MCINNIS ELEMENTARY	216	150	150	110	110	147

HERBERT STREET CENTER	0	0	0	0	0	0
CHAMPION ELEMENTARY	0	0	0	0	0	0
CITRUS GROVE ELEMENTARY	0	0	0	0	0	0

Totals for VOLUSIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	11,125	8,513	7,611	6,202	4,839	7,658
Total number of COFTE students projected by year.	58,004	57,397	56,493	55,318	54,279	56,298
Percent in relocatables by year.	19 %	15 %	13 %	11 %	9 %	14 %

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 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
ORANGE CITY ELEMENTARY	2	44	Mobile Modular	0	0
ORTONA ELEMENTARY	1	22	WilliamsScotsman	0	0
HORIZON ELEMENTARY	6	128	Mobile Modular	0	0
TIMBERCREST ELEMENTARY	3	66	WilliamsScotsman	0	0
ORMOND BEACH ELEMENTARY	1	22	WilliamsScotsman	0	0
WOODWARD AVENUE ELEMENTARY	1	22	Mobile Modular	0	0
LOUISE S MCINNIS ELEMENTARY	4	88	Mobile Modular	0	0
ORMOND BEACH MIDDLE	9	170	Mobile Modular	0	0
	27	562		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The District has addressed class size reduction by redistricting in order to balance the capacities in different areas of the county. Co-teaching has been utilized 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 will close two alternative school facilities and a middle school at end of 2010-11 school year. The existing Euclid Avenue Learning Center facility closed and the students will be transferred to another school district owned facility. Holly Hill Middle school closed at end of the 2010-11 school year. The students were transferred to the new Holly Hill (k-8) School and other area middle schools. The Community Learning Center program closed at end of 2010-11 school year. These students returned to their zoned schools.

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	2015 - 2016 / 2020 - 2021 Projected Cost
Fire Alarm Replacements	\$10,000,000
Intercom Replacement	\$7,500,000
Technology Up-grades	\$25,000,000
Reroofing	\$18,000,000
Electrical Upgrades	\$7,500,000
HVAC Upgrades	\$18,000,000
Site Improvements	\$6,000,000
Security Cameras	\$1,500,000
Small Projects	\$6,500,000
	\$100,000,000

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	2015 - 2016 / 2020 - 2021 Projected Cost
Marks, George Elementary Replacement School	West	\$19,000,000
Pierson/Seville Replacement School	Northwest	\$19,000,000
		\$38,000,000

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 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2020 - 2021 new Student Capacity to be added/removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization
Elementary - District Totals	35,198	35,198	27,027.43	76.79 %	888	23,487	65.09 %
Middle - District Totals	24,430	21,980	16,472.89	74.95 %	-753	13,132	61.86 %

High - District Totals	20,543	19,512	15,138.69	77.59 %	0	13,918	71.33 %
Other - ESE, etc	2,594	395	187.50	47.59 %	-280	0	0.00 %
	82,765	77,085	58,826.51	76.31 %	-145	50,537	65.68 %

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.

The district has completed a K-8 conversion. An existing elementary school was converted to a K-8 grade configuration.

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

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	2020 - 2021 / 2030 - 2031 Projected Cost
Technology Upgrades	\$50,000,000
Electrical Upgrades	\$15,000,000
Reroofing	\$36,000,000
Fire Alarm Replacements	\$20,000,000
Intercom Replacements	\$15,000,000
HVAC Upgrades	\$36,000,000
Site Improvements	\$12,000,000
Security Cameras	\$3,000,000
Small Projects	\$13,000,000
	\$200,000,000

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 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	35,198	35,198	27,027.43	76.79 %	1,627	24,600	66.80 %
Middle - District Totals	24,430	21,980	16,472.89	74.95 %	-753	14,584	68.70 %
High - District Totals	20,543	19,512	15,138.69	77.59 %	0	16,388	83.99 %
Other - ESE, etc	2,594	395	187.50	47.59 %	-280	354	307.83 %
	82,765	77,085	58,826.51	76.31 %	594	55,926	72.00 %

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

The district has implemented one K thru 8 and one middle/high (6-12)grade configuration schools.

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.