

**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.**

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$0	\$0	\$2,000,000	\$17,500,000	\$2,500,000	\$22,000,000
Total Project Costs	\$0	\$0	\$2,000,000	\$17,500,000	\$2,500,000	\$22,000,000
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** 10/14/2014  
**Work Plan Submittal Date** 10/15/2014  
**DISTRICT SUPERINTENDENT** Dr. Margaret A. Smith  
**CHIEF FINANCIAL OFFICER** Dr. Robert Moll  
**DISTRICT POINT-OF-CONTACT PERSON** Saralee L. Morrissey  
**JOB TITLE** Director for Planning  
**PHONE NUMBER** 386-734-7190 ext. 50772  
**E-MAIL ADDRESS** smorriss@volusia.k12.fl.us

# Expenditures

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

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

Item	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
<b>Sub Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PECO Maintenance Expenditures	\$1,198,144	\$2,474,941	\$2,438,301	\$2,737,777	\$2,833,129	\$11,682,292
<b>1.50 Mill Sub Total:</b>	<b>\$17,615,702</b>	<b>\$6,685,572</b>	<b>\$6,722,212</b>	<b>\$6,422,736</b>	<b>\$6,327,384</b>	<b>\$43,773,606</b>

Other Items		2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO&DS Var		\$10,513	\$10,513	\$10,513	\$10,513	\$10,513	\$52,565
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 SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA PINES ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
Allocated Project Cost		\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$5,750,000
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BLUE LAKE ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, HIGHBANKS LEARNING CENTER WEST, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA PINES ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
Minor Projects < \$25K		\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, HIGHBANKS LEARNING CENTER WEST, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY						
Facilities Review		\$14,653,333	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$34,653,333

Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BLUE LAKE ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, Highbanks Learning Center West, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA COUNTY SUPERINTENDENT'S OFFICE, VOLUSIA PINES ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
<b>Total:</b>	<b>\$18,813,846</b>	<b>\$9,160,513</b>	<b>\$9,160,513</b>	<b>\$9,160,513</b>	<b>\$9,160,513</b>	<b>\$55,455,898</b>

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

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

Item	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$17,615,702	\$6,685,572	\$6,722,212	\$6,422,736	\$6,327,384	\$43,773,606
Maintenance/Repair Salaries	\$11,007,250	\$9,007,250	\$7,007,250	\$5,007,250	\$3,007,250	\$35,036,250
School Bus Purchases	\$2,813,670	\$2,896,200	\$2,896,200	\$2,896,200	\$2,896,200	\$14,398,470
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$23,188,984	\$22,769,834	\$22,773,434	\$22,770,834	\$22,770,234	\$114,273,320
Rent/Lease Relocatables	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Portable Moves & Compliance	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Technology	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
PECO Maintenance	\$0	\$2,474,941	\$2,438,301	\$2,737,777	\$2,833,129	\$10,484,148
<b>Local Expenditure Totals:</b>	<b>\$60,125,606</b>	<b>\$49,333,797</b>	<b>\$47,337,397</b>	<b>\$45,334,797</b>	<b>\$43,334,197</b>	<b>\$245,465,794</b>

## Revenue

**1.50 Mill Revenue Source**

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

Item	Fund	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$28,893,765,278	\$30,049,515,972	\$31,251,496,528	\$32,501,556,250	\$33,801,618,750	\$156,497,952,778
(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		\$48,541,526	\$50,483,187	\$52,502,514	\$54,602,615	\$56,786,720	\$262,916,562
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$41,607,022	\$43,271,303	\$45,002,155	\$46,802,241	\$48,674,331	\$225,357,052
(5) Difference of lines (3) and (4)		\$6,934,504	\$7,211,884	\$7,500,359	\$7,800,374	\$8,112,389	\$37,559,510

**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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,198,144	\$2,474,941	\$2,438,301	\$2,737,777	\$2,833,129	\$11,682,292
		<b>\$1,198,144</b>	<b>\$2,474,941</b>	<b>\$2,438,301</b>	<b>\$2,737,777</b>	<b>\$2,833,129</b>	<b>\$11,682,292</b>

**CO & DS Revenue Source**

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$330,816	\$330,816	\$330,816	\$330,816	\$330,816	\$1,654,080
CO & DS Interest on Undistributed CO	360	\$9,697	\$9,697	\$9,697	\$9,697	\$9,697	\$48,485
		<b>\$340,513</b>	<b>\$340,513</b>	<b>\$340,513</b>	<b>\$340,513</b>	<b>\$340,513</b>	<b>\$1,702,565</b>

**Fair Share Revenue Source**

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

Nothing reported for this section.

**Sales Surtax Referendum**

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

Did the school district hold a surtax referendum during the past fiscal year 2013 - 2014?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	\$33,347,170	\$33,680,642	\$17,008,724	\$0	\$0	\$84,036,536
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	\$1,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$13,500,000
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	\$48,852,049	\$38,049,767	\$41,538,172	\$50,684,787	\$37,992,744	\$217,117,519
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$38,049,767)	(\$41,538,172)	(\$50,684,787)	(\$37,992,744)	(\$44,173,391)	(\$212,438,861)
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	(\$27,471,381)	(\$27,470,256)	(\$6,867,380)	\$0	\$0	(\$61,809,017)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$18,178,071</b>	<b>\$5,721,981</b>	<b>\$3,994,729</b>	<b>\$15,692,043</b>	<b>(\$3,180,647)</b>	<b>\$40,406,177</b>

## Total Revenue Summary

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$41,607,022	\$43,271,303	\$45,002,155	\$46,802,241	\$48,674,331	\$225,357,052
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$60,125,606)	(\$49,333,797)	(\$47,337,397)	(\$45,334,797)	(\$43,334,197)	(\$245,465,794)
PECO Maintenance Revenue	\$1,198,144	\$2,474,941	\$2,438,301	\$2,737,777	\$2,833,129	\$11,682,292
<b>Available 1.50 Mill for New Construction</b>	<b>(\$18,518,584)</b>	<b>(\$6,062,494)</b>	<b>(\$2,335,242)</b>	<b>\$1,467,444</b>	<b>\$5,340,134</b>	<b>(\$20,108,742)</b>

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$340,513	\$340,513	\$340,513	\$340,513	\$340,513	\$1,702,565
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$18,178,071	\$5,721,981	\$3,994,729	\$15,692,043	(\$3,180,647)	\$40,406,177
<b>Total Additional Revenue</b>	<b>\$18,518,584</b>	<b>\$6,062,494</b>	<b>\$4,335,242</b>	<b>\$16,032,556</b>	<b>(\$2,840,134)</b>	<b>\$42,108,742</b>
<b>Total Available Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$17,500,000</b>	<b>\$2,500,000</b>	<b>\$22,000,000</b>

## Project Schedules

### Capacity Project Schedules

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

Nothing reported for this section.

<b>Planned Cost:</b>							
<b>Student Stations:</b>							
<b>Total Classrooms:</b>							
<b>Gross Sq Ft:</b>							

**Other Project Schedules**

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

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Major renovation	PIERSON ELEMENTARY	\$0	\$0	\$750,000	\$7,500,000	\$0	\$8,250,000	Yes
Major renovation	TOMOKA ELEMENTARY	\$0	\$0	\$750,000	\$7,500,000	\$0	\$8,250,000	Yes
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Major renovation and/or addition	CHISHOLM ELEMENTARY	\$0	\$0	\$500,000	\$2,250,000	\$0	\$2,750,000	Yes
Major renovation and/or addition	GEORGE W MARKS ELEMENTARY	\$0	\$0	\$0	\$250,000	\$2,500,000	\$2,750,000	Yes
		<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$17,500,000</b>	<b>\$2,500,000</b>	<b>\$22,000,000</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**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	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
BONNER ELEMENTARY	339	0	0	30	0	0.00 %	0	0	0	0.00 %	0
BLUE LAKE ELEMENTARY	835	835	670	43	16	80.00 %	0	0	683	82.00 %	16
TOMOKA ELEMENTARY	1,062	1,062	746	54	14	70.00 %	0	0	720	68.00 %	13
CAMPBELL MIDDLE	1,251	1,125	899	53	17	80.00 %	0	0	884	79.00 %	17
PATHWAYS ELEMENTARY	725	725	713	38	19	98.00 %	0	0	700	97.00 %	18
PINE TRAIL ELEMENTARY	918	918	692	47	15	75.00 %	0	0	700	76.00 %	15
CHAMPION ELEMENTARY	775	775	589	41	14	76.00 %	0	0	600	77.00 %	15
CITRUS GROVE ELEMENTARY	764	764	786	41	19	103.00 %	176	8	805	86.00 %	16
CYPRESS CREEK ELEMENTARY	754	754	762	40	19	101.00 %	80	4	800	96.00 %	18
RIVER SPRINGS MIDDLE SCHOOL	1,700	1,530	1,348	73	18	88.00 %	0	0	1,359	89.00 %	19
UNIVERSITY HIGH SCHOOL	2,808	2,667	2,648	120	22	99.00 %	0	0	2,463	92.00 %	21
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	2,430	2,308	1,788	102	18	77.00 %	0	0	1,730	75.00 %	17
PRIDE ELEMENTARY	765	765	554	40	14	72.00 %	0	0	525	69.00 %	13
HERBERT STREET CENTER	185	0	0	8	0	0.00 %	0	0	0	0.00 %	0
FREEDOM ELEMENTARY	826	826	688	43	16	83.00 %	0	0	678	82.00 %	16
CREEKSIDE MIDDLE	1,258	1,132	1,151	53	22	102.00 %	88	4	1,141	94.00 %	20
HIGHBANKS LEARNING CENTER WEST	124	124	39	13	3	31.00 %	0	0	55	44.00 %	4
SPIRIT ELEMENTARY	988	988	686	51	13	69.00 %	0	0	670	68.00 %	13
DAVID C. HINSON SR.	1,184	1,065	871	53	16	82.00 %	0	0	839	79.00 %	16
MANATEE COVE ELEMENTARY	950	950	741	49	15	78.00 %	0	0	739	78.00 %	15
VOLUSIA PINES ELEMENTARY	695	695	620	35	18	89.00 %	0	0	590	85.00 %	17
PINE RIDGE SENIOR HIGH	2,236	2,124	1,564	95	16	74.00 %	0	0	1,530	72.00 %	16
FOREST LAKE ELEMENTARY	733	733	662	38	17	90.00 %	0	0	654	89.00 %	17

FRIENDSHIP ELEMENTARY	659	659	438	35	13	66.00 %	0	0	450	68.00 %	13
DEBARY ELEMENTARY	895	895	780	47	17	87.00 %	0	0	778	87.00 %	17
HERITAGE MIDDLE	1,498	1,348	1,199	65	18	89.00 %	0	0	1,120	83.00 %	17
BICENTENNIAL PARK	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DISCOVERY ELEMENTARY	955	955	676	49	14	71.00 %	0	0	670	70.00 %	14
DELTONA SENIOR HIGH	2,348	2,230	1,610	99	16	72.00 %	0	0	1,429	64.00 %	14
TIMBERCREST ELEMENTARY	930	930	747	48	16	80.00 %	0	0	740	80.00 %	15
GALAXY MIDDLE	1,693	1,523	1,052	72	15	69.00 %	0	0	1,015	67.00 %	14
SUNRISE ELEMENTARY	819	819	513	43	12	63.00 %	0	0	510	62.00 %	12
SEABREEZE SENIOR HIGH	1,839	1,747	1,572	76	21	90.00 %	0	0	1,488	85.00 %	20
TURIE T SMALL ELEMENTARY	738	738	462	37	12	63.00 %	0	0	450	61.00 %	12
SOUTH DAYTONA ELEMENTARY	978	978	784	51	15	80.00 %	0	0	780	80.00 %	15
SOUTHWESTERN MIDDLE	1,308	1,177	682	55	12	58.00 %	0	0	655	56.00 %	12
EDITH I STARKE ELEMENTARY	555	555	395	29	14	71.00 %	0	0	367	66.00 %	13
T D TAYLOR MIDDLE HIGH	1,450	1,305	1,064	59	18	82.00 %	0	0	978	75.00 %	17
PIERSON ELEMENTARY	882	882	543	43	13	62.00 %	0	0	556	63.00 %	13
PORT ORANGE ELEMENTARY	498	498	409	25	16	82.00 %	0	0	410	82.00 %	16
ATLANTIC SENIOR HIGH	1,908	1,812	1,016	81	13	56.00 %	0	0	935	52.00 %	12
SWEETWATER ELEMENTARY	725	725	645	38	17	89.00 %	0	0	610	84.00 %	16
READ-PATTILLO ELEMENTARY	625	625	419	32	13	67.00 %	0	0	425	68.00 %	13
RIVERVIEW LEARNING CENTER	63	63	31	10	3	49.00 %	0	0	30	48.00 %	3
ORMOND BEACH MIDDLE	1,414	1,272	1,095	60	18	86.00 %	0	0	1,057	83.00 %	18
ORTONA ELEMENTARY	330	330	223	17	13	68.00 %	0	0	220	67.00 %	13
SPRUCE CREEK SENIOR HIGH	3,169	3,010	2,562	131	20	85.00 %	0	0	2,615	87.00 %	20
SPRUCE CREEK ELEMENTARY	871	871	674	45	15	77.00 %	0	0	670	77.00 %	15
SUGAR MILL ELEMENTARY	821	821	600	42	14	73.00 %	0	0	617	75.00 %	15
OSCEOLA ELEMENTARY	555	555	420	29	14	76.00 %	0	0	425	77.00 %	15
HORIZON ELEMENTARY	857	857	689	44	16	80.00 %	0	0	680	79.00 %	15
GEORGE W MARKS ELEMENTARY	735	735	566	39	15	77.00 %	0	0	561	76.00 %	14
INDIAN RIVER ELEMENTARY	860	860	681	44	15	79.00 %	0	0	650	76.00 %	15
EDGEWATER PUBLIC ELEMENTARY	751	751	566	41	14	75.00 %	0	0	588	78.00 %	14

NEW SMYRNA BEACH MIDDLE	1,726	1,553	1,144	73	16	74.00 %	0	0	1,120	72.00 %	15
ORANGE CITY ELEMENTARY	805	805	624	42	15	77.00 %	0	0	610	76.00 %	15
HOLLY HILL SCHOOL	1,311	1,179	948	59	16	80.00 %	0	0	920	78.00 %	16
WALTER A HURST ELEMENTARY	655	0	0	35	0	0.00 %	0	0	0	0.00 %	0
R J LONGSTREET ELEMENTARY	536	536	430	28	15	80.00 %	0	0	410	76.00 %	15
WESTSIDE ELEMENTARY	663	663	510	35	15	77.00 %	0	0	475	72.00 %	14
SILVER SANDS MIDDLE	1,598	1,438	1,120	67	17	78.00 %	0	0	1,115	78.00 %	17
MAINLAND SENIOR HIGH	2,501	2,375	1,839	100	18	77.00 %	0	0	1,690	71.00 %	17
LOUISE S MCINNIS ELEMENTARY	636	636	367	32	11	58.00 %	0	0	367	58.00 %	11
DELTONA MIDDLE	1,751	1,575	1,116	74	15	71.00 %	0	0	1,082	69.00 %	15
DELTONA LAKES ELEMENTARY	992	992	734	53	14	74.00 %	0	0	731	74.00 %	14
ENTERPRISE ELEMENTARY	803	803	570	41	14	71.00 %	0	0	560	70.00 %	14
OSTEEN ELEMENTARY	764	764	520	41	13	68.00 %	0	0	520	68.00 %	13
PALM TERRACE ELEMENTARY	1,008	1,008	575	53	11	57.00 %	0	0	570	57.00 %	11
CHISHOLM ELEMENTARY	573	573	387	30	13	67.00 %	0	0	367	64.00 %	12
ORMOND BEACH ELEMENTARY	426	426	293	21	14	69.00 %	-22	-1	275	68.00 %	14
CORONADO BEACH ELEMENTARY	326	326	294	17	17	90.00 %	0	0	272	83.00 %	16
DELAND SENIOR HIGH	3,552	3,374	2,205	150	15	65.00 %	0	0	2,152	64.00 %	14
WOODWARD AVENUE ELEMENTARY	772	772	613	41	15	79.00 %	0	0	600	78.00 %	15
DELAND MIDDLE	1,682	1,513	1,079	72	15	71.00 %	0	0	1,018	67.00 %	14
	<b>79,114</b>	<b>74,702</b>	<b>57,693</b>	<b>3,710</b>	<b>16</b>	<b>77.23 %</b>	<b>322</b>	<b>15</b>	<b>56,198</b>	<b>74.91 %</b>	<b>15</b>

The COFTE Projected Total (56,198) for 2018 - 2019 must match the Official Forecasted COFTE Total (56,198 ) for 2018 - 2019 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 2018 - 2019	
Elementary (PK-3)	17,376
Middle (4-8)	22,610
High (9-12)	16,212
	<b>56,198</b>

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>56,198</b>

**Relocatable Replacement**

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

Location	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2018 - 2019
Easter Seal Daytona PK-3	2	PRIVATE	2005	48	37	1	48
Milburn Academy East	1	LEASE RENT	2006	200	166	5	200
Reading Edge - Orange City Elem.	7	PRIVATE	2001	350	308	4	350
Chiles Academy	6	SCHOOL BOARD	2005	150	135	3	150
Samsula Academy	17	PRIVATE	2008	230	220	4	230
Milburn Academy - West	6	PRIVATE	2009	200	116	5	200
Burns OH Science & Technology	13	PRIVATE	2011	414	356	2	414
Ivy Hawn Academy	10	PRIVATE	2011	400	400	2	400
Richard Milburn Academy Middle School -East	4	PRIVATE	2013	100	44	5	100
Richard Milburn Academy Middle School - West	3	PRIVATE	2013	100	47	5	100
	<b>69</b>			<b>2,192</b>	<b>1,829</b>		<b>2,192</b>

**Special Purpose Classrooms Tracking**

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
BLUE LAKE ELEMENTARY	Educational	0	6	0	0	0	6
CAMPBELL MIDDLE	Educational	0	1	0	0	0	1
DELAND SENIOR HIGH	Educational	0	0	2	0	0	2
ENTERPRISE ELEMENTARY	Educational	0	1	0	0	0	1
WESTSIDE ELEMENTARY	Educational	0	1	0	0	0	1
EDGEWATER PUBLIC ELEMENTARY	Educational	0	1	0	0	0	1
PIERSON ELEMENTARY	Educational	0	2	0	0	0	2
TURIE T SMALL ELEMENTARY	Educational	0	1	0	0	0	1

EDITH I STARKE ELEMENTARY	Educational	0	1	0	0	0	1
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>14</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>16</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
TOMOKA ELEMENTARY	Co-Teaching	0	0	0	0	2	2
CAMPBELL MIDDLE	Co-Teaching	0	11	0	0	0	11
PATHWAYS ELEMENTARY	Co-Teaching	0	0	0	0	6	6
PINE TRAIL ELEMENTARY	Co-Teaching	0	0	0	0	2	2
CHISHOLM ELEMENTARY	Co-Teaching	1	0	0	0	1	2
ORMOND BEACH ELEMENTARY	Co-Teaching	2	0	0	0	0	2
CORONADO BEACH ELEMENTARY	Co-Teaching	0	0	0	0	2	2
WOODWARD AVENUE ELEMENTARY	Co-Teaching	0	0	0	0	4	4
LOUISE S MCINNIS ELEMENTARY	Co-Teaching	0	0	0	0	2	2
DELTONA MIDDLE	Co-Teaching	0	48	0	0	0	48
OSTEEN ELEMENTARY	Co-Teaching	0	0	0	0	2	2
PALM TERRACE ELEMENTARY	Co-Teaching	0	0	0	0	10	10
R J LONGSTREET ELEMENTARY	Co-Teaching	0	0	0	0	2	2
WESTSIDE ELEMENTARY	Co-Teaching	1	0	0	0	2	3
SILVER SANDS MIDDLE	Co-Teaching	0	23	0	0	4	27
HORIZON ELEMENTARY	Co-Teaching	0	0	0	0	5	5
GEORGE W MARKS ELEMENTARY	Co-Teaching	2	0	0	0	5	7
EDGEWATER PUBLIC ELEMENTARY	Co-Teaching	0	0	0	0	5	5
NEW SMYRNA BEACH MIDDLE	Co-Teaching	0	25	0	0	2	27
ORMOND BEACH MIDDLE	Co-Teaching	0	15	0	0	6	21
SPRUCE CREEK SENIOR HIGH	Co-Teaching	0	0	39	0	0	39
SUGAR MILL ELEMENTARY	Co-Teaching	0	0	0	0	1	1
OSCEOLA ELEMENTARY	Co-Teaching	0	0	0	0	1	1
PIERSON ELEMENTARY	Co-Teaching	0	0	0	0	3	3
PORT ORANGE ELEMENTARY	Co-Teaching	0	0	0	0	3	3
ATLANTIC SENIOR HIGH	Co-Teaching	0	0	8	0	10	18
SWEETWATER ELEMENTARY	Co-Teaching	1	0	0	0	5	6
SEABREEZE SENIOR HIGH	Co-Teaching	0	0	15	0	0	15
TURIE T SMALL ELEMENTARY	Co-Teaching	0	0	0	0	1	1
SOUTH DAYTONA ELEMENTARY	Co-Teaching	1	0	0	0	1	2
SOUTHWESTERN MIDDLE	Co-Teaching	0	10	0	0	0	10

T D TAYLOR MIDDLE HIGH	Co-Teaching	0	11	2	0	0	13
DISCOVERY ELEMENTARY	Co-Teaching	0	0	0	0	4	4
DELTONA SENIOR HIGH	Co-Teaching	0	0	0	0	20	20
TIMBERCREST ELEMENTARY	Co-Teaching	0	0	0	0	2	2
GALAXY MIDDLE	Co-Teaching	0	8	0	0	7	15
PINE RIDGE SENIOR HIGH	Co-Teaching	0	0	0	0	291	291
FOREST LAKE ELEMENTARY	Co-Teaching	2	0	0	0	8	10
FRIENDSHIP ELEMENTARY	Co-Teaching	0	0	0	0	1	1
DEBARY ELEMENTARY	Co-Teaching	2	0	0	0	0	2
HERITAGE MIDDLE	Co-Teaching	0	8	0	0	13	21
FREEDOM ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SPIRIT ELEMENTARY	Co-Teaching	1	0	0	0	2	3
DAVID C. HINSON SR.	Co-Teaching	0	13	0	0	3	16
MANATEE COVE ELEMENTARY	Co-Teaching	0	0	0	0	6	6
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	Co-Teaching	0	0	0	0	21	21
CITRUS GROVE ELEMENTARY	Co-Teaching	6	2	0	0	0	8
<b>Total Co-Teaching Classrooms:</b>		<b>20</b>	<b>174</b>	<b>64</b>	<b>0</b>	<b>465</b>	<b>723</b>

### Infrastructure Tracking

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

None

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

Not Specified

**Consistent with Comp Plan?** No

### Net New Classrooms

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

List the net new classrooms added in the 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Relocatable Student Stations

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

Site	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
TOMOKA ELEMENTARY	372	372	372	372	372	372
CAMPBELL MIDDLE	0	0	0	0	0	0
PATHWAYS ELEMENTARY	0	0	0	0	0	0
PINE TRAIL ELEMENTARY	132	132	132	132	132	132
CHISHOLM ELEMENTARY	94	94	94	94	94	94
HERITAGE MIDDLE	264	220	220	220	220	229
FREEDOM ELEMENTARY	44	44	44	44	44	44
CREEKSIDE MIDDLE	0	88	88	88	88	70
READ-PATTILLO ELEMENTARY	132	132	132	132	132	132
RIVERVIEW LEARNING CENTER	0	0	0	0	0	0
SEABREEZE SENIOR HIGH	0	0	0	0	0	0
TURIE T SMALL ELEMENTARY	286	286	286	286	286	286
SUGAR MILL ELEMENTARY	198	198	198	198	198	198
OSCEOLA ELEMENTARY	106	106	106	106	106	106
PIERSON ELEMENTARY	506	506	506	506	506	506
PORT ORANGE ELEMENTARY	154	154	154	154	154	154
ATLANTIC SENIOR HIGH	400	400	400	400	400	400
SWEETWATER ELEMENTARY	0	0	0	0	0	0
ORANGE CITY ELEMENTARY	266	266	266	266	266	266
ORMOND BEACH MIDDLE	0	0	0	0	0	0
ORTONA ELEMENTARY	54	54	54	54	54	54
SPRUCE CREEK SENIOR HIGH	980	880	880	880	880	900



SPRUCE CREEK ELEMENTARY	66	66	66	66	66	66
HORIZON ELEMENTARY	132	132	132	132	132	132
GEORGE W MARKS ELEMENTARY	110	110	110	110	110	110
INDIAN RIVER ELEMENTARY	88	88	88	88	88	88
EDGEWATER PUBLIC ELEMENTARY	22	22	22	22	22	22
NEW SMYRNA BEACH MIDDLE	472	472	472	472	472	472
DAVID C. HINSON SR.	0	0	0	0	0	0
MANATEE COVE ELEMENTARY	176	176	176	176	176	176
BONNER ELEMENTARY	0	0	0	0	0	0
BLUE LAKE ELEMENTARY	132	132	132	132	132	132
MAINLAND SENIOR HIGH	0	0	0	0	0	0
RIVER SPRINGS MIDDLE SCHOOL	198	198	198	198	198	198
UNIVERSITY HIGH SCHOOL	0	0	0	0	0	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	0	0	0	0	0	0
PRIDE ELEMENTARY	0	0	0	0	0	0
FRIENDSHIP ELEMENTARY	128	128	128	128	128	128
DEBARY ELEMENTARY	94	94	94	94	94	94
HIGHBANKS LEARNING CENTER WEST	0	0	0	0	0	0
SPIRIT ELEMENTARY	220	220	220	220	220	220
CYPRESS CREEK ELEMENTARY	0	80	80	80	80	64
FOREST LAKE ELEMENTARY	0	0	0	0	0	0
TIMBERCREST ELEMENTARY	208	208	208	208	208	208
GALAXY MIDDLE	396	396	396	396	396	396
SUNRISE ELEMENTARY	88	88	88	88	88	88
VOLUSIA PINES ELEMENTARY	132	132	132	132	132	132
PINE RIDGE SENIOR HIGH	400	400	400	400	400	400
SOUTHWESTERN MIDDLE	330	330	330	330	330	330
EDITH I STARKE ELEMENTARY	98	98	98	98	98	98
T D TAYLOR MIDDLE HIGH	0	0	0	0	0	0
DISCOVERY ELEMENTARY	230	230	230	230	230	230
DELTONA SENIOR HIGH	385	385	385	385	385	385
HOLLY HILL SCHOOL	154	154	154	154	154	154
WALTER A HURST ELEMENTARY	0	0	0	0	0	0
R J LONGSTREET ELEMENTARY	44	44	44	44	44	44
WESTSIDE ELEMENTARY	150	150	150	150	150	150
SILVER SANDS MIDDLE	308	308	308	308	308	308

SOUTH DAYTONA ELEMENTARY	0	0	0	0	0	0
DELTONA MIDDLE	428	428	428	428	428	428
DELTONA LAKES ELEMENTARY	84	84	84	84	84	84
ENTERPRISE ELEMENTARY	132	132	132	132	132	132
OSTEEN ELEMENTARY	0	0	0	0	0	0
PALM TERRACE ELEMENTARY	198	198	198	198	198	198
ORMOND BEACH ELEMENTARY	132	110	110	110	110	114
CORONADO BEACH ELEMENTARY	44	44	44	44	44	44
DELAND SENIOR HIGH	592	592	592	592	592	592
WOODWARD AVENUE ELEMENTARY	142	142	142	142	142	142
DELAND MIDDLE	366	366	366	366	366	366
LOUISE S MCINNIS ELEMENTARY	216	216	216	216	216	216
HERBERT STREET CENTER	0	0	0	0	0	0
CHAMPION ELEMENTARY	0	0	0	0	0	0
CITRUS GROVE ELEMENTARY	0	176	176	176	176	141
BICENTENNIAL PARK	0	0	0	0	0	0

<b>Totals for VOLUSIA COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>11,083</b>	<b>11,261</b>	<b>11,261</b>	<b>11,261</b>	<b>11,261</b>	<b>11,225</b>
Total number of COFTE students projected by year.	<b>57,322</b>	<b>57,094</b>	<b>56,784</b>	<b>56,557</b>	<b>56,198</b>	<b>56,791</b>
Percent in relocatables by year.	<b>19 %</b>	<b>20 %</b>	<b>20 %</b>	<b>20 %</b>	<b>20 %</b>	<b>20 %</b>

### Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	FISH Student Stations
ORANGE CITY ELEMENTARY	0	0	Mobile Modular	0	0
ORTONA ELEMENTARY	1	22	WilliamsScotsman	0	0
HORIZON ELEMENTARY	0	0	Mobile Modular	0	0
TIMBERCREST ELEMENTARY	0	0	WilliamsScotsman	0	0
ORMOND BEACH ELEMENTARY	1	22	WilliamsScotsman	0	0
WOODWARD AVENUE ELEMENTARY	0	0	Mobile Modular	0	0
LOUISE S MCINNIS ELEMENTARY	4	88	Mobile Modular	0	0
ORMOND BEACH MIDDLE	0	0	Mobile Modular	0	0
BONNER ELEMENTARY	0	0		0	0

BLUE LAKE ELEMENTARY	0	0		0	0
TOMOKA ELEMENTARY	0	0		0	0
CAMPBELL MIDDLE	0	0		0	0
PATHWAYS ELEMENTARY	0	0		0	0
PINE TRAIL ELEMENTARY	0	0		0	0
CHISHOLM ELEMENTARY	0	0		0	0
CORONADO BEACH ELEMENTARY	0	0		0	0
DELAND SENIOR HIGH	1	25		0	0
DELAND MIDDLE	0	0		0	0
DELTONA MIDDLE	0	0		0	0
DELTONA LAKES ELEMENTARY	0	0		0	0
ENTERPRISE ELEMENTARY	0	0		0	0
OSTEEN ELEMENTARY	0	0		0	0
PALM TERRACE ELEMENTARY	0	0		0	0
HOLLY HILL SCHOOL	0	0		0	0
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
GEORGE W MARKS ELEMENTARY	0	0		0	0
INDIAN RIVER ELEMENTARY	0	0		0	0
EDGEWATER PUBLIC ELEMENTARY	0	0		0	0
NEW SMYRNA BEACH MIDDLE	0	0		0	0
SPRUCE CREEK SENIOR HIGH	0	0		0	0
SPRUCE CREEK ELEMENTARY	0	0		0	0
SUGAR MILL ELEMENTARY	0	0		0	0
OSCEOLA ELEMENTARY	0	0		0	0
PIERSON ELEMENTARY	0	0		0	0
PORT ORANGE ELEMENTARY	0	0		0	0
ATLANTIC SENIOR HIGH	0	0		0	0
SWEETWATER ELEMENTARY	0	0		0	0
READ-PATTILLO ELEMENTARY	0	0		0	0
RIVERVIEW LEARNING CENTER	0	0		0	0
SEABREEZE SENIOR HIGH	0	0		0	0
TURIE T SMALL ELEMENTARY	0	0		0	0

SOUTH DAYTONA ELEMENTARY	0	0		0	0
SOUTHWESTERN MIDDLE	0	0		0	0
EDITH I STARKE ELEMENTARY	0	0		0	0
T D TAYLOR MIDDLE HIGH	0	0		0	0
BICENTENNIAL PARK	0	0		0	0
DISCOVERY ELEMENTARY	0	0		0	0
DELTONA SENIOR HIGH	0	0		0	0
GALAXY MIDDLE	0	0		0	0
SUNRISE ELEMENTARY	0	0		0	0
VOLUSIA PINES ELEMENTARY	3	66		0	0
PINE RIDGE SENIOR HIGH	0	0		0	0
FOREST LAKE ELEMENTARY	0	0		0	0
FRIENDSHIP ELEMENTARY	0	0		0	0
DEBARY ELEMENTARY	0	0		0	0
HERITAGE MIDDLE	0	0		0	0
FREEDOM ELEMENTARY	0	0		0	0
CREEKSIDE MIDDLE	0	0		0	0
HIGHBANKS LEARNING CENTER WEST	0	0		0	0
SPIRIT ELEMENTARY	0	0		0	0
DAVID C. HINSON SR.	0	0		0	0
MANATEE COVE ELEMENTARY	0	0		0	0
CYPRESS CREEK ELEMENTARY	0	0		0	0
RIVER SPRINGS MIDDLE SCHOOL	0	0		0	0
UNIVERSITY HIGH SCHOOL	0	0		0	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	0	0		0	0
PRIDE ELEMENTARY	0	0		0	0
HERBERT STREET CENTER	0	0		0	0
CHAMPION ELEMENTARY	0	0		0	0
CITRUS GROVE ELEMENTARY	0	0		0	0
	<b>10</b>	<b>223</b>		<b>0</b>	<b>0</b>

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

## Planning

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### **Class Size Reduction Planning**

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

Various methods have been utilized in an attempt to meet the class size reduction requirement. The methods include but are not limited to redistricting, hiring additional teachers, co-teaching, and combination classes. The District is reviewing its choice programs and their relevancy to F.S. 1002.31(9).

### **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.**

There is no plan for school closures at this time.

# 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	2018 - 2019 / 2023 - 2024 Projected Cost
Systems	\$27,135,435
Life Safety	\$36,180,581
Site	\$9,045,145
Roofing	\$18,090,292
	<b>\$90,451,453</b>

## Ten-Year Capacity

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

Nothing reported for this section.

## Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization
Elementary - District Totals	35,745	35,745	27,027.43	75.61 %	0	24,487	68.50 %
Middle - District Totals	23,393	21,047	15,920.49	75.64 %	0	12,132	57.64 %
High - District Totals	20,842	19,796	15,138.69	76.48 %	0	13,918	70.31 %
Other - ESE, etc	2,151	248	125.00	50.40 %	0	200	80.65 %
	<b>82,131</b>	<b>76,836</b>	<b>58,211.61</b>	<b>75.76 %</b>	<b>0</b>	<b>50,737</b>	<b>66.03 %</b>

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

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

**Ten-Year Infrastructure Planning**

**Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 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 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	2023 - 2024 / 2033 - 2034 Projected Cost
Systems	\$33,919,294
Life Safety	\$45,225,726
Site	\$11,306,432
Roofing	\$22,612,862
	<b>\$113,064,314</b>

**Twenty-Year Capacity**

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

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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	35,745	35,745	27,027.43	75.61 %	0	24,600	68.82 %

Middle - District Totals	23,393	21,047	15,920.49	75.64 %	0	14,584	69.29 %
High - District Totals	20,842	19,796	15,138.69	76.48 %	0	16,388	82.78 %
Other - ESE, etc	2,151	248	125.00	50.40 %	0	354	142.74 %
	<b>82,131</b>	<b>76,836</b>	<b>58,211.61</b>	<b>75.76 %</b>	<b>0</b>	<b>55,926</b>	<b>72.79 %</b>

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

The district has implemented one K-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.