

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$86,317,008	\$39,770,824	\$16,306,868	\$18,991,884	\$26,690,416	\$188,077,000
Total Project Costs	\$31,540,000	\$45,220,000	\$35,810,000	\$10,707,000	\$64,800,000	\$188,077,000
Difference (Remaining Funds)	\$54,777,008	(\$5,449,176)	(\$19,503,132)	\$8,284,884	(\$38,109,584)	\$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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

DISTRICT SUPERINTENDENT Dr. Margaret A. Smith
CHIEF FINANCIAL OFFICER Dr. Robert Moll
DISTRICT POINT-OF-CONTACT PERSON Thomas McLelland
JOB TITLE Facilities Planner
PHONE NUMBER (386) 947-8786 Ext. 50774
E-MAIL ADDRESS tmcllella@volusia.k12.fl.us

AUTHORIZATION John Grantham
COMMENTS per Thomas McLelland: John I did reopen the plan but made no changes. Please override again. Thank you.

Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$4,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$18,500,000
Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHISHOLM ELEMENTARY, COMMUNITY LEARNING CENTER EAST, COMMUNITY LEARNING CENTER WEST, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., DAYTONA MAINTENANCE & TRANSPORTATION, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, ENTERPRISE ELEMENTARY, EUCLID AVENUE LEARNING CENTER, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HIGH SCHOOL DDD, HOLLY HILL ELEMENTARY, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, JOHN SMILEY ADMINISTRATIVE CENTER, 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, VOLUSIA PINES ELEMENTARY, W F BURNS-OAK HILL ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Flooring	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BOSTON AVENUE SCHOOL, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHISHOLM ELEMENTARY, COMMUNITY LEARNING CENTER EAST, COMMUNITY LEARNING CENTER WEST, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., DAYTONA MAINTENANCE & TRANSPORTATION, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, EUCLID AVENUE LEARNING CENTER, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HIGH SCHOOL DDD, HOLLY HILL ELEMENTARY, HOLLY HILL MIDDLE, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, JOHN SMILEY ADMINISTRATIVE CENTER, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, 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, SAMSULA ELEMENTARY, SEABREEZE SENIOR HIGH, SEVILLE PUBLIC ELEMENTARY, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, VOLUSIA PINES ELEMENTARY, W F BURNS-OAK HILL ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Roofing	\$2,848,905	\$1,221,491	\$1,221,491	\$1,221,491	\$1,221,491	\$7,734,869

Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BOSTON AVENUE SCHOOL, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHISHOLM ELEMENTARY, COMMUNITY LEARNING CENTER EAST, COMMUNITY LEARNING CENTER WEST, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., DAYTONA MAINTENANCE & TRANSPORTATION, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, EUCLID AVENUE LEARNING CENTER, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HIGH SCHOOL DDD, HOLLY HILL ELEMENTARY, HOLLY HILL MIDDLE, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, JOHN SMILEY ADMINISTRATIVE CENTER, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, 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, SAMSULA ELEMENTARY, SEABREEZE SENIOR HIGH, SEVILLE PUBLIC ELEMENTARY, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, VOLUSIA PINES ELEMENTARY, W F BURNS-OAK HILL ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Safety to Life	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BOSTON AVENUE SCHOOL, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHISHOLM ELEMENTARY, COMMUNITY LEARNING CENTER EAST, COMMUNITY LEARNING CENTER WEST, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., DAYTONA MAINTENANCE & TRANSPORTATION, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, EUCLID AVENUE LEARNING CENTER, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HIGH SCHOOL DDD, HOLLY HILL ELEMENTARY, HOLLY HILL MIDDLE, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, JOHN SMILEY ADMINISTRATIVE CENTER, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, 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, SAMSULA ELEMENTARY, SEABREEZE SENIOR HIGH, SEVILLE PUBLIC ELEMENTARY, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, VOLUSIA PINES ELEMENTARY, W F BURNS-OAK HILL ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
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	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BOSTON AVENUE SCHOOL, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHISHOLM ELEMENTARY, COMMUNITY LEARNING CENTER EAST, COMMUNITY LEARNING CENTER WEST, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., DAYTONA MAINTENANCE & TRANSPORTATION, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, EUCLID AVENUE LEARNING CENTER, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HIGH SCHOOL DDD, HOLLY HILL ELEMENTARY, HOLLY HILL MIDDLE, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, JOHN SMILEY ADMINISTRATIVE CENTER, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, 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, SAMSULA ELEMENTARY, SEABREEZE SENIOR HIGH, SEVILLE PUBLIC ELEMENTARY, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, VOLUSIA PINES ELEMENTARY, W F BURNS-OAK HILL ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Fire Alarm	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BOSTON AVENUE SCHOOL, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHISHOLM ELEMENTARY, COMMUNITY LEARNING CENTER EAST, COMMUNITY LEARNING CENTER WEST, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., DAYTONA MAINTENANCE & TRANSPORTATION, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, EUCLID AVENUE LEARNING CENTER, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HIGH SCHOOL DDD, HOLLY HILL ELEMENTARY, HOLLY HILL MIDDLE, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, JOHN SMILEY ADMINISTRATIVE CENTER, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, 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, SAMSULA ELEMENTARY, SEABREEZE SENIOR HIGH, SEVILLE PUBLIC ELEMENTARY, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, VOLUSIA PINES ELEMENTARY, W F BURNS-OAK HILL ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Telephone/Intercom System	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000
Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BOSTON AVENUE SCHOOL, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHISHOLM ELEMENTARY, COMMUNITY LEARNING CENTER EAST, COMMUNITY LEARNING CENTER WEST, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., DAYTONA MAINTENANCE & TRANSPORTATION, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, EUCLID AVENUE LEARNING CENTER, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HIGH SCHOOL DDD, HOLLY HILL ELEMENTARY, HOLLY HILL MIDDLE, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, JOHN SMILEY ADMINISTRATIVE CENTER, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, 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, SAMSULA ELEMENTARY, SEABREEZE SENIOR HIGH, SEVILLE PUBLIC ELEMENTARY, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, VOLUSIA PINES ELEMENTARY, W F BURNS-OAK HILL ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0

Locations:	No Locations for this expenditure.					
Paint	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$400,000
Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BOSTON AVENUE SCHOOL, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHISHOLM ELEMENTARY, COMMUNITY LEARNING CENTER EAST, COMMUNITY LEARNING CENTER WEST, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., DAYTONA MAINTENANCE & TRANSPORTATION, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, EUCLID AVENUE LEARNING CENTER, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HIGH SCHOOL DDD, HOLLY HILL ELEMENTARY, HOLLY HILL MIDDLE, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, JOHN SMILEY ADMINISTRATIVE CENTER, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, 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, SAMSULA ELEMENTARY, SEABREEZE SENIOR HIGH, SEVILLE PUBLIC ELEMENTARY, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, VOLUSIA PINES ELEMENTARY, W F BURNS-OAK HILL ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Maintenance/Repair	\$3,056,974	\$3,477,400	\$3,937,153	\$3,930,578	\$3,864,827	\$18,266,932
Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BOSTON AVENUE SCHOOL, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHISHOLM ELEMENTARY, COMMUNITY LEARNING CENTER EAST, COMMUNITY LEARNING CENTER WEST, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., DAYTONA MAINTENANCE & TRANSPORTATION, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, EUCLID AVENUE LEARNING CENTER, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HIGH SCHOOL DDD, HOLLY HILL ELEMENTARY, HOLLY HILL MIDDLE, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, JOHN SMILEY ADMINISTRATIVE CENTER, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, 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, SAMSULA ELEMENTARY, SEABREEZE SENIOR HIGH, SEVILLE PUBLIC ELEMENTARY, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, VOLUSIA PINES ELEMENTARY, W F BURNS-OAK HILL ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Sub Total:	\$11,805,879	\$9,473,891	\$9,933,644	\$9,927,069	\$9,861,318	\$51,001,801

PECO Maintenance Expenditures	\$2,606,270	\$3,026,696	\$3,486,449	\$3,479,874	\$3,414,123	\$16,013,412
Two Mill Sub Total:	\$12,805,879	\$8,724,008	\$8,364,255	\$8,470,830	\$8,636,581	\$47,001,553

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Windows/Doors	\$2,000,000	\$750,000	\$750,000	\$750,000	\$750,000	\$5,000,000

Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BOSTON AVENUE SCHOOL, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHISHOLM ELEMENTARY, COMMUNITY LEARNING CENTER EAST, COMMUNITY LEARNING CENTER WEST, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., DAYTONA MAINTENANCE & TRANSPORTATION, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, EUCLID AVENUE LEARNING CENTER, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HIGH SCHOOL DDD, HOLLY HILL ELEMENTARY, HOLLY HILL MIDDLE, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, JOHN SMILEY ADMINISTRATIVE CENTER, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, 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, SAMSULA ELEMENTARY, SEABREEZE SENIOR HIGH, SEVILLE PUBLIC ELEMENTARY, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, VOLUSIA PINES ELEMENTARY, W F BURNS-OAK HILL ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Site Work	\$1,606,270	\$1,526,813	\$1,167,060	\$1,273,635	\$1,439,386	\$7,013,164
Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER ELEMENTARY, BOSTON AVENUE SCHOOL, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHISHOLM ELEMENTARY, COMMUNITY LEARNING CENTER EAST, COMMUNITY LEARNING CENTER WEST, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., DAYTONA MAINTENANCE & TRANSPORTATION, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, EUCLID AVENUE LEARNING CENTER, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HIGH SCHOOL DDD, HOLLY HILL ELEMENTARY, HOLLY HILL MIDDLE, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, JOHN SMILEY ADMINISTRATIVE CENTER, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, 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, SAMSULA ELEMENTARY, SEABREEZE SENIOR HIGH, SEVILLE PUBLIC ELEMENTARY, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, VOLUSIA PINES ELEMENTARY, W F BURNS-OAK HILL ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Total:	\$15,412,149	\$11,750,704	\$11,850,704	\$11,950,704	\$12,050,704	\$63,014,965

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 1.75 Mills	\$12,805,879	\$8,724,008	\$8,364,255	\$8,470,830	\$8,636,581	\$47,001,553
Maintenance/Repair Salaries	\$14,305,000	\$14,305,000	\$14,305,000	\$14,305,000	\$14,305,000	\$71,525,000
School Bus Purchases	\$0	\$1,150,722	\$3,548,028	\$5,088,615	\$6,566,572	\$16,353,937
Other Vehicle Purchases	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Capital Outlay Equipment	\$12,835,702	\$15,162,350	\$15,162,350	\$15,162,350	\$15,162,350	\$73,485,102
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$38,397,242	\$40,168,311	\$40,173,213	\$40,170,763	\$43,039,125	\$201,948,654

Rent/Lease Relocatables	\$1,400,000	\$1,200,000	\$1,000,000	\$900,000	\$800,000	\$5,300,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$3,650,289	\$3,759,798	\$3,872,592	\$3,988,770	\$4,108,433	\$19,379,882
Portable Moves & Compliance	\$714,000	\$690,000	\$640,000	\$590,000	\$540,000	\$3,174,000
General Fund Application	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000
Local Expenditure Totals:	\$87,008,112	\$85,460,189	\$87,365,438	\$88,976,328	\$93,458,061	\$442,268,128

Revenue

2 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$41,430,924,888	\$41,505,731,963	\$43,801,655,222	\$46,925,176,389	\$50,521,030,796	\$224,184,519,258
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.69	1.69	1.61	1.54	1.47	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$68,878,913	\$69,003,279	\$72,820,252	\$78,013,106	\$83,991,214	\$372,706,764
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$66,438,631	\$66,440,300	\$67,119,466	\$68,473,217	\$70,504,625	\$338,976,239
(5) Difference of lines (3) and (4)		\$2,440,282	\$2,562,979	\$5,700,786	\$9,539,889	\$13,486,589	\$33,730,525

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$1,442,930	\$0	\$399,878	\$1,086,845	\$423,460	\$3,353,113
PECO Maintenance Expenditures		\$2,606,270	\$3,026,696	\$3,486,449	\$3,479,874	\$3,414,123	\$16,013,412
		\$4,049,200	\$3,026,696	\$3,886,327	\$4,566,719	\$3,837,583	\$19,366,525

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$395,223	\$395,223	\$395,223	\$395,223	\$395,223	\$1,976,115

CO & DS Interest on Undistributed CO	360	\$55,481	\$55,481	\$55,481	\$55,481	\$55,481	\$277,405
		\$450,704	\$450,704	\$450,704	\$450,704	\$450,704	\$2,253,520

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 2007 - 2008?

No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$33,948,264	\$34,966,712	\$36,015,713	\$37,096,184	\$38,209,070	\$180,235,943
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$24,870,000	\$0	\$0	\$39,500,000	\$64,370,000
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	\$5,884,000	\$7,060,800	\$8,237,600	\$9,414,400	\$10,591,200	\$41,188,000
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	\$6,500,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$23,300,000
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$71,436,578	\$0	\$0	\$0	\$0	\$71,436,578
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	(\$31,017,805)	(\$31,017,805)
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	(\$13,240,012)	(\$13,239,859)	(\$13,238,772)	(\$13,239,448)	(\$13,241,465)	(\$66,199,556)
Various for recon.	\$464,025	\$482,356	\$487,717	\$486,310	\$528,688	\$2,449,096
Subtotal	\$104,992,855	\$58,340,009	\$35,702,258	\$37,957,446	\$48,769,688	\$285,762,256

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local 1.75 Mill Discretionary Capital Outlay Revenue	\$66,438,631	\$66,440,300	\$67,119,466	\$68,473,217	\$70,504,625	\$338,976,239
PECO and 1.75 Mill Maint and Other 1.75 Mill Expenditures	(\$87,008,112)	(\$85,460,189)	(\$87,365,438)	(\$88,976,328)	(\$93,458,061)	(\$442,268,128)
PECO Maintenance Revenue	\$2,606,270	\$3,026,696	\$3,486,449	\$3,479,874	\$3,414,123	\$16,013,412
Available 2 Mill for New Construction	(\$20,569,481)	(\$19,019,889)	(\$20,245,972)	(\$20,503,111)	(\$22,953,436)	(\$103,291,889)

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$450,704	\$450,704	\$450,704	\$450,704	\$450,704	\$2,253,520
PECO New Construction Revenue	\$1,442,930	\$0	\$399,878	\$1,086,845	\$423,460	\$3,353,113
Other/Additional Revenue	\$104,992,855	\$58,340,009	\$35,702,258	\$37,957,446	\$48,769,688	\$285,762,256
Total Additional Revenue	\$106,886,489	\$58,790,713	\$36,552,840	\$39,494,995	\$49,643,852	\$291,368,889
Total Available Revenue	\$86,317,008	\$39,770,824	\$16,306,868	\$18,991,884	\$26,690,416	\$188,077,000

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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
New Elementary "D"	Location not specified	Planned Cost:	\$0	\$0	\$22,000,000	\$2,400,000	\$0	\$24,400,000	Yes
	Student Stations:		0	0	735	0	0	735	
	Total Classrooms:		0	0	39	0	0	39	
	Gross Sq Ft:		0	0	92,469	0	0	92,469	
New Elementary "A"	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$1,210,000	\$1,210,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	92,469	92,469	
New Elementary "Z"	Location not specified	Planned Cost:	\$19,040,000	\$1,890,000	\$0	\$0	\$0	\$20,930,000	Yes
	Student Stations:		735	0	0	0	0	735	
	Total Classrooms:		39	0	0	0	0	39	
	Gross Sq Ft:		92,469	0	0	0	0	92,469	
New Middle "FF"	Location not specified	Planned Cost:	\$0	\$0	\$1,800,000	\$0	\$39,500,000	\$41,300,000	Yes
	Student Stations:		0	0	0	0	1,346	1,346	
	Total Classrooms:		0	0	0	0	58	58	
	Gross Sq Ft:		0	0	0	0	192,909	192,909	
New Middle "HH"	Location not specified	Planned Cost:	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	192,909	0	192,909	
9 Classroom Addition	INDIAN RIVER ELEMENTARY	Planned Cost:	\$3,238,000	\$180,000	\$0	\$0	\$0	\$3,418,000	Yes
	Student Stations:		226	0	0	0	0	226	
	Total Classrooms:		11	0	0	0	0	11	
	Gross Sq Ft:		16,500	0	0	0	0	16,500	

9 Classroom Addition	SUNRISE ELEMENTARY	Planned Cost:	\$180,000	\$2,700,000	\$180,000	\$0	\$0	\$3,060,000	Yes
	Student Stations:		0	182	0	0	0	182	
	Total Classrooms:		0	9	0	0	0	9	
	Gross Sq Ft:		0	14,000	0	0	0	14,000	
Classroom Addition	ENTERPRISE ELEMENTARY	Planned Cost:	\$0	\$0	\$7,000,000	\$500,000	\$0	\$7,500,000	Yes
	Student Stations:		0	0	205	0	0	205	
	Total Classrooms:		0	0	12	0	0	12	
	Gross Sq Ft:		0	0	40,000	0	0	40,000	
Additions	WESTSIDE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$1,007,000	\$80,000	\$1,087,000	Yes
	Student Stations:		0	0	0	44	0	44	
	Total Classrooms:		0	0	0	2	0	2	
	Gross Sq Ft:		0	0	0	5,035	0	5,035	
Additions	SOUTHWESTERN MIDDLE	Planned Cost:	\$0	\$0	\$500,000	\$5,000,000	\$500,000	\$6,000,000	Yes
	Student Stations:		0	0	0	220	0	220	
	Total Classrooms:		0	0	0	10	0	10	
	Gross Sq Ft:		0	0	0	25,000	0	25,000	

Planned Cost:	\$22,458,000	\$4,770,000	\$31,480,000	\$10,707,000	\$41,290,000	\$110,705,000
Student Stations:	961	182	940	264	1,346	3,693
Total Classrooms:	50	9	51	12	58	180
Gross Sq Ft:	108,969	14,000	132,469	222,944	285,378	763,760

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
New Elementary C Halifax Plantation	Location not specified	\$0	\$0	\$0	\$0	\$1,210,000	\$1,210,000	Yes
Additions and remodeling	CHISHOLM ELEMENTARY	\$0	\$2,500,000	\$400,000	\$0	\$0	\$2,900,000	Yes
Reroof Campus	DELTONA SENIOR HIGH	\$0	\$2,880,000	\$0	\$0	\$0	\$2,880,000	Yes

Chiller System Bldg. 8 & 9	DELTONA LAKES ELEMENTARY	\$922,000	\$0	\$0	\$0	\$0	\$922,000	Yes
HCVA Bldg. 5	PINE RIDGE SENIOR HIGH	\$150,000	\$1,500,000	\$0	\$0	\$0	\$1,650,000	Yes
HVCA Campus-wide	PINE TRAIL ELEMENTARY	\$0	\$5,200,000	\$0	\$0	\$0	\$5,200,000	Yes
Renovate Bldg. 7 & 1st floor AC system	SEABREEZE SENIOR HIGH	\$900,000	\$0	\$0	\$0	\$0	\$900,000	Yes
Replacement School	GEORGE W MARKS ELEMENTARY	\$0	\$0	\$1,580,000	\$0	\$22,300,000	\$23,880,000	Yes
Master Plan Phase 2	ORMOND BEACH MIDDLE	\$0	\$24,870,000	\$2,000,000	\$0	\$0	\$26,870,000	Yes
HVAC Up-grade	DISCOVERY ELEMENTARY	\$4,100,000	\$0	\$0	\$0	\$0	\$4,100,000	Yes
Replacement Facility	EUCLID AVENUE LEARNING CENTER	\$300,000	\$3,500,000	\$350,000	\$0	\$0	\$4,150,000	Yes
Elementary "F" - Site Purchase	Location not specified	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000	Yes
Doors and restroom renovations	NEW SMYRNA BEACH MIDDLE	\$610,000	\$0	\$0	\$0	\$0	\$610,000	Yes
		\$9,082,000	\$40,450,000	\$4,330,000	\$0	\$23,510,000	\$77,372,000	

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	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
BONNER ELEMENTARY	551	551	365	29	13	66.00 %	-551	-29	0	0.00 %	0
BOSTON AVENUE SCHOOL	144	144	23	14	2	16.00 %	-144	-14	0	0.00 %	0
BLUE LAKE ELEMENTARY	703	703	586	37	16	83.00 %	0	0	531	76.00 %	14
TOMOKA ELEMENTARY	1,082	1,082	817	56	15	76.00 %	-186	-9	725	81.00 %	15
CAMPBELL MIDDLE	1,309	1,178	776	57	14	66.00 %	0	0	757	64.00 %	13
PATHWAYS ELEMENTARY	747	747	651	39	17	87.00 %	0	0	598	80.00 %	15
PINE TRAIL ELEMENTARY	951	951	785	49	16	83.00 %	-88	-4	709	82.00 %	16
HOLLY HILL MIDDLE	1,102	992	610	49	12	61.00 %	-992	-49	846	0.00 %	0
CHISHOLM ELEMENTARY	591	591	382	31	12	65.00 %	-66	-3	345	66.00 %	12
ORMOND BEACH ELEMENTARY	392	392	344	20	17	88.00 %	0	0	311	79.00 %	16
CORONADO BEACH ELEMENTARY	370	370	307	19	16	83.00 %	-44	-2	271	83.00 %	16
DELAND SENIOR HIGH	4,217	4,006	3,229	180	18	81.00 %	-713	-30	2,408	73.00 %	16
WOODWARD AVENUE ELEMENTARY	888	888	821	47	17	92.00 %	-236	-10	596	91.00 %	16
DELAND MIDDLE	1,613	1,452	1,574	69	23	108.00 %	0	0	1,152	79.00 %	17
LOUISE S MCINNIS ELEMENTARY	647	647	452	33	14	70.00 %	-110	-5	408	76.00 %	15
DELTONA MIDDLE	1,728	1,555	1,463	73	20	94.00 %	-198	-10	1,136	84.00 %	18
DELTONA LAKES ELEMENTARY	1,142	1,142	977	60	16	86.00 %	-44	-2	782	71.00 %	13
ENTERPRISE ELEMENTARY	771	771	660	39	17	86.00 %	-132	-6	598	94.00 %	18
OSTEEN ELEMENTARY	764	764	744	41	18	97.00 %	0	0	620	81.00 %	15
EUCLID AVENUE LEARNING CENTER	162	162	87	14	6	53.00 %	0	0	58	36.00 %	4
PALM TERRACE ELEMENTARY	942	942	519	50	10	55.00 %	-132	-6	688	85.00 %	16
HOLLY HILL ELEMENTARY	679	679	575	35	16	85.00 %	330	15	0	0.00 %	0
WALTER A HURST ELEMENTARY	731	731	489	39	13	67.00 %	-25	-2	536	76.00 %	14

R J LONGSTREET ELEMENTARY	576	576	381	30	13	66.00 %	-110	-5	348	75.00 %	14
WESTSIDE ELEMENTARY	579	579	456	31	15	79.00 %	-44	-2	407	76.00 %	14
SILVER SANDS MIDDLE	1,441	1,297	1,273	62	21	98.00 %	-66	-3	1,086	88.00 %	18
MAINLAND SENIOR HIGH	2,500	2,375	1,744	100	17	73.00 %	0	0	1,598	67.00 %	16
HORIZON ELEMENTARY	945	945	890	48	19	94.00 %	-220	-10	600	83.00 %	16
GEORGE W MARKS ELEMENTARY	1,009	1,009	937	52	18	93.00 %	-198	-9	720	89.00 %	17
INDIAN RIVER ELEMENTARY	722	722	681	37	18	94.00 %	226	11	724	76.00 %	15
EDGEWATER PUBLIC ELEMENTARY	773	773	652	42	16	84.00 %	-44	-2	587	81.00 %	15
NEW SMYRNA BEACH MIDDLE	1,570	1,413	1,378	66	21	98.00 %	-110	-5	1,163	89.00 %	19
W F BURNS-OAK HILL ELEMENTARY	316	316	225	16	14	71.00 %	-316	-16	0	0.00 %	0
ORANGE CITY ELEMENTARY	775	775	636	41	16	82.00 %	-88	-4	580	84.00 %	16
ORMOND BEACH MIDDLE	1,669	1,502	909	72	13	61.00 %	-251	-13	1,030	82.00 %	17
ORTONA ELEMENTARY	330	330	306	17	18	93.00 %	0	0	290	88.00 %	17
SPRUCE CREEK SENIOR HIGH	3,133	2,976	2,628	130	20	88.00 %	-238	-10	2,122	78.00 %	18
SPRUCE CREEK ELEMENTARY	889	889	664	46	14	75.00 %	-66	-3	614	75.00 %	14
SUGAR MILL ELEMENTARY	791	791	725	41	18	92.00 %	-80	-4	644	91.00 %	17
OSCEOLA ELEMENTARY	555	555	438	29	15	79.00 %	-66	-3	409	84.00 %	16
PIERSON ELEMENTARY	694	694	497	35	14	72.00 %	-694	-35	550	0.00 %	0
PORT ORANGE ELEMENTARY	438	438	398	23	17	91.00 %	-22	-1	361	87.00 %	16
ATLANTIC SENIOR HIGH	1,850	1,758	1,280	79	16	73.00 %	-324	-13	1,000	70.00 %	15
SWEETWATER ELEMENTARY	543	543	554	29	19	102.00 %	182	9	655	90.00 %	17
READ-PATTILLO ELEMENTARY	573	573	484	30	16	84.00 %	-44	-2	437	83.00 %	16
RIVERVIEW LEARNING CENTER	63	63	74	10	7	118.00 %	0	0	54	86.00 %	5
SAMSULA ELEMENTARY	156	156	213	8	27	136.00 %	-156	-8	0	0.00 %	0
SEABREEZE SENIOR HIGH	1,833	1,741	1,856	76	24	107.00 %	0	0	1,655	95.00 %	22
SEVILLE PUBLIC ELEMENTARY	0	0	110	0	0	0.00 %	0	0	0	0.00 %	0
TURIE T SMALL ELEMENTARY	664	664	487	34	14	73.00 %	-222	-10	430	97.00 %	18
SOUTH DAYTONA ELEMENTARY	978	978	733	51	14	75.00 %	0	0	669	68.00 %	13
SOUTHWESTERN MIDDLE	1,065	959	719	46	16	75.00 %	-88	-4	663	76.00 %	16
EDITH I STARKE ELEMENTARY	573	573	425	30	14	74.00 %	-573	-30	0	0.00 %	0

T D TAYLOR MIDDLE HIGH	1,450	1,305	922	59	16	71.00 %	0	0	896	69.00 %	15
DISCOVERY ELEMENTARY	845	845	852	44	19	101.00 %	-182	-9	754	114.00 %	22
DELTONA SENIOR HIGH	3,491	3,316	2,774	146	19	84.00 %	-950	-40	1,740	74.00 %	16
TIMBERCREST ELEMENTARY	1,058	1,058	935	54	17	88.00 %	-220	-10	728	87.00 %	17
GALAXY MIDDLE	1,978	1,780	1,754	85	21	99.00 %	-178	-9	1,220	76.00 %	16
SUNRISE ELEMENTARY	871	871	936	45	21	107.00 %	-180	-8	656	95.00 %	18
VOLUSIA PINES ELEMENTARY	695	695	706	35	20	102.00 %	0	0	595	86.00 %	17
PINE RIDGE SENIOR HIGH	2,653	2,520	2,256	113	20	90.00 %	-375	-15	1,643	77.00 %	17
FOREST LAKE ELEMENTARY	677	677	717	36	20	106.00 %	66	2	637	86.00 %	17
ADMINISTRATIVE CENTER	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
FRIENDSHIP ELEMENTARY	766	766	740	40	19	97.00 %	-238	-11	480	91.00 %	17
DEBARY ELEMENTARY	791	791	772	41	19	98.00 %	28	2	707	86.00 %	16
HERITAGE MIDDLE	1,630	1,467	1,427	69	21	97.00 %	-158	-8	1,217	93.00 %	20
FREEDOM ELEMENTARY	782	782	787	41	19	101.00 %	0	0	707	90.00 %	17
CREEKSIDE MIDDLE	1,257	1,131	1,191	53	22	105.00 %	0	0	1,082	96.00 %	20
FACILITIES SERVICES	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
COMMUNITY LEARNING CENTER WEST	150	150	101	15	7	67.00 %	0	0	96	64.00 %	6
SPIRIT ELEMENTARY	988	988	877	51	17	89.00 %	0	0	704	71.00 %	14
DAVID C. HINSON SR.	1,190	1,071	1,054	53	20	98.00 %	0	0	1,105	103.00 %	21
MANATEE COVE ELEMENTARY	818	818	795	43	18	97.00 %	0	0	750	92.00 %	17
CYPRESS CREEK ELEMENTARY	742	0	630	41	15	0.00 %	0	0	672	0.00 %	16
RIVER SPRINGS MIDDLE SCHOOL	1,436	0	0	66	0	0.00 %	0	0	1,200	0.00 %	18
HIGH SCHOOL DDD	2,839	0	0	134	0	0.00 %	0	0	1,828	0.00 %	14
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	2,391	2,271	1,903	101	19	84.00 %	0	0	1,743	77.00 %	17
PRIDE ELEMENTARY	761	0	0	42	0	0.00 %	0	0	655	0.00 %	16
COMMUNITY LEARNING CENTER EAST	185	185	89	8	11	48.00 %	0	0	81	44.00 %	10
	80,673	71,890	62,200	3,806	16	86.52 %	-9,330	-444	55,367	88.50 %	16

The COFTE Projected Total (55,367) for 2012 - 2013 must match the Official Forecasted COFTE Total (58,999) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	19,798
Middle (4-8)	22,450
High (9-12)	16,751
	58,999

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	2,805
Middle (4-8)	340
High (9-12)	487
	58,999

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
TOMOKA ELEMENTARY	0	3	6	0	0	9
PINE TRAIL ELEMENTARY	0	0	0	4	0	4
HOLLY HILL MIDDLE	0	0	12	0	0	12
CHISHOLM ELEMENTARY	0	0	3	0	0	3
CORONADO BEACH ELEMENTARY	0	0	2	0	0	2
DELAND SENIOR HIGH	0	0	12	18	0	30
WOODWARD AVENUE ELEMENTARY	0	0	10	0	0	10
LOUISE S MCINNIS ELEMENTARY	0	2	3	0	0	5
DELTONA MIDDLE	0	5	5	0	0	10
DELTONA LAKES ELEMENTARY	0	2	0	0	0	2
ENTERPRISE ELEMENTARY	0	0	6	0	0	6
EUCLID AVENUE LEARNING CENTER	0	0	5	0	0	5
PALM TERRACE ELEMENTARY	0	3	3	0	0	6
HOLLY HILL ELEMENTARY	0	0	0	7	0	7
WALTER A HURST ELEMENTARY	0	6	0	0	0	6
R J LONGSTREET ELEMENTARY	0	5	0	0	0	5
WESTSIDE ELEMENTARY	0	3	0	0	0	3
SILVER SANDS MIDDLE	0	0	3	0	0	3
HORIZON ELEMENTARY	0	5	5	0	0	10
GEORGE W MARKS ELEMENTARY	0	9	9	0	9	27
EDGEWATER PUBLIC ELEMENTARY	0	3	0	0	0	3
NEW SMYRNA BEACH MIDDLE	0	0	0	5	0	5
W F BURNS-OAK HILL ELEMENTARY	0	5	0	0	0	5
ORANGE CITY ELEMENTARY	0	2	2	0	0	4

ORMOND BEACH MIDDLE	0	11	2	0	0	13
SPRUCE CREEK SENIOR HIGH	0	5	5	0	0	10
SPRUCE CREEK ELEMENTARY	0	3	0	0	0	3
SUGAR MILL ELEMENTARY	0	2	2	0	0	4
OSCEOLA ELEMENTARY	0	0	3	0	0	3
PIERSON ELEMENTARY	0	0	0	19	0	19
PORT ORANGE ELEMENTARY	0	0	1	0	0	1
ATLANTIC SENIOR HIGH	0	0	7	6	0	13
READ-PATTILLO ELEMENTARY	0	0	0	2	0	2
TURIE T SMALL ELEMENTARY	0	5	5	0	0	10
SOUTHWESTERN MIDDLE	0	0	2	2	0	4
EDITH I STARKE ELEMENTARY	0	0	6	0	0	6
DISCOVERY ELEMENTARY	0	0	0	4	5	9
DELTONA SENIOR HIGH	0	0	40	0	0	40
TIMBERCREST ELEMENTARY	0	0	2	0	8	10
GALAXY MIDDLE	0	3	3	3	0	9
SUNRISE ELEMENTARY	0	0	0	17	0	17
PINE RIDGE SENIOR HIGH	0	0	15	0	0	15
FOREST LAKE ELEMENTARY	0	0	7	0	0	7
FRIENDSHIP ELEMENTARY	0	0	10	0	0	10
DEBARY ELEMENTARY	0	10	0	0	0	10
HERITAGE MIDDLE	0	2	2	0	4	8
Total Relocatable Replacements:	0	94	198	87	26	405

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 2012 - 2013
Easter Seal Daytona PK-3	2	PRIVATE	2005	30	21	3	21
Easter Seal - DeLand PK-3	2	PRIVATE	2005	30	20	3	20
Milburn Academy	1	LEASE RENT	2006	200	168	5	171
Reading Edge - Orange City Elem.	7	PRIVATE	2001	225	208	10	212
Chiles Academy	6	COMBINATION	2005	100	36	5	37
Samsula Academy	13	PRIVATE	2008	258	127	3	130

Boston Ave. Charter	12	PRIVATE	2008	120	86	3	88
	43			963	666		679

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
Total Educational Classrooms:		0	0	0	0	0	0

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
FREEDOM ELEMENTARY	Co-Teaching	1	1	0	0	0	2
CREEKSIDE MIDDLE	Co-Teaching	0	2	0	0	0	2
READ-PATTILLO ELEMENTARY	Co-Teaching	0	1	0	0	0	1
SEABREEZE SENIOR HIGH	Co-Teaching	0	0	3	3	0	6
ATLANTIC SENIOR HIGH	Co-Teaching	0	0	0	9	0	9
SPRUCE CREEK SENIOR HIGH	Co-Teaching	0	0	0	4	0	4
GEORGE W MARKS ELEMENTARY	Co-Teaching	5	0	0	2	0	7
NEW SMYRNA BEACH MIDDLE	Co-Teaching	0	0	0	4	0	4
DAVID C. HINSON SR.	Co-Teaching	0	1	0	1	0	2
MANATEE COVE ELEMENTARY	Co-Teaching	1	1	0	0	0	2
BLUE LAKE ELEMENTARY	Co-Teaching	0	0	0	1	0	1
FOREST LAKE ELEMENTARY	Co-Teaching	0	0	0	4	0	4
PINE RIDGE SENIOR HIGH	Co-Teaching	0	0	0	5	0	5
SOUTHWESTERN MIDDLE	Co-Teaching	0	0	0	1	0	1
EDITH I STARKE ELEMENTARY	Co-Teaching	0	0	0	2	0	2
DELTONA SENIOR HIGH	Co-Teaching	0	0	2	7	0	9
WESTSIDE ELEMENTARY	Co-Teaching	0	0	0	1	0	1
ENTERPRISE ELEMENTARY	Co-Teaching	0	2	0	0	0	2
PALM TERRACE ELEMENTARY	Co-Teaching	0	0	0	2	0	2
DELAND SENIOR HIGH	Co-Teaching	0	0	0	8	0	8
DELAND MIDDLE	Co-Teaching	0	0	0	2	0	2
Total Co-Teaching Classrooms:		7	8	5	56	0	76

Infrastructure Tracking

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

New Elementary "Z", turn lane, intersection improvements and sidewalks. New Elementary "D", road extension, sidewalks and turn lanes, New Middle "FF" turn lanes, sidewalk and extension of utilities.

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

New Elementary "Z" - Deland, Florida, New elementary "D" - Deltona, Florida, New Middle School "FF" - Edgewater, Florida

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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	26	0	0	26	30	0	0	30
Middle (4-8)	80	0	0	80	20	0	0	20
High (9-12)	134	0	0	134	0	0	0	0
	240	0	0	240	50	0	0	50

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
TOMOKA ELEMENTARY	392	326	194	194	194	260
CAMPBELL MIDDLE	0	0	0	0	0	0
PATHWAYS ELEMENTARY	22	0	0	0	0	4
PINE TRAIL ELEMENTARY	165	165	165	77	77	130
HOLLY HILL MIDDLE	132	132	0	0	0	53
CHISHOLM ELEMENTARY	112	112	46	46	46	72
HERITAGE MIDDLE	352	308	264	264	176	273
FREEDOM ELEMENTARY	0	0	0	0	0	0
CREEKSIDE MIDDLE	0	0	0	0	0	0
READ-PATTILLO ELEMENTARY	80	80	80	80	80	80

RIVERVIEW LEARNING CENTER	0	0	0	0	0	0
SAMSULA ELEMENTARY	0	0	0	0	0	0
SEABREEZE SENIOR HIGH	0	0	0	0	0	0
SEVILLE PUBLIC ELEMENTARY	0	0	0	0	0	0
TURIE T SMALL ELEMENTARY	212	102	80	80	80	111
SUGAR MILL ELEMENTARY	168	168	168	168	168	168
OSCEOLA ELEMENTARY	106	58	58	58	58	68
PIERSON ELEMENTARY	318	230	0	0	0	110
PORT ORANGE ELEMENTARY	94	94	94	94	94	94
ATLANTIC SENIOR HIGH	327	327	196	49	49	190
SWEETWATER ELEMENTARY	0	0	0	0	0	0
W F BURNS-OAK HILL ELEMENTARY	66	0	0	0	0	13
ORANGE CITY ELEMENTARY	258	214	170	170	170	196
ORMOND BEACH MIDDLE	235	57	0	0	0	58
ORTONA ELEMENTARY	76	76	76	76	76	76
SPRUCE CREEK SENIOR HIGH	1,018	893	768	768	768	843
SPRUCE CREEK ELEMENTARY	66	0	0	0	0	13
HORIZON ELEMENTARY	402	292	182	182	182	248
GEORGE W MARKS ELEMENTARY	388	198	0	0	0	117
INDIAN RIVER ELEMENTARY	176	176	176	176	176	176
EDGEWATER PUBLIC ELEMENTARY	44	44	0	0	0	18
NEW SMYRNA BEACH MIDDLE	328	328	328	218	218	284
DAVID C. HINSON SR.	0	0	0	0	0	0
MANATEE COVE ELEMENTARY	44	44	44	44	44	44
BONNER ELEMENTARY	0	0	0	0	0	0
BOSTON AVENUE SCHOOL	0	0	0	0	0	0
BLUE LAKE ELEMENTARY	0	0	0	0	0	0
MAINLAND SENIOR HIGH	0	0	0	0	0	0
RIVER SPRINGS MIDDLE SCHOOL	0	0	0	0	0	0
HIGH SCHOOL DDD	0	0	0	0	0	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	0	0	0	0	0	0
PRIDE ELEMENTARY	0	0	0	0	0	0
FACILITIES SERVICES	0	0	0	0	0	0
FRIENDSHIP ELEMENTARY	238	150	150	18	18	115
DEBARY ELEMENTARY	230	0	0	0	0	46
COMMUNITY LEARNING CENTER WEST	0	0	0	0	0	0

SPIRIT ELEMENTARY	220	220	220	220	220	220
CYPRESS CREEK ELEMENTARY	0	0	0	0	0	0
FOREST LAKE ELEMENTARY	126	0	0	0	0	25
ADMINISTRATIVE CENTER	0	0	0	0	0	0
TIMBERCREST ELEMENTARY	336	336	292	292	116	274
GALAXY MIDDLE	682	630	572	506	506	579
SUNRISE ELEMENTARY	340	142	142	0	0	125
VOLUSIA PINES ELEMENTARY	132	110	110	110	110	114
PINE RIDGE SENIOR HIGH	820	820	495	495	495	625
SOUTHWESTERN MIDDLE	374	367	367	323	323	351
EDITH I STARKE ELEMENTARY	116	116	0	0	0	46
T D TAYLOR MIDDLE HIGH	0	0	0	0	0	0
DISCOVERY ELEMENTARY	120	110	0	0	0	46
DELTONA SENIOR HIGH	1,560	1,560	560	560	560	960
HOLLY HILL ELEMENTARY	88	88	88	0	0	53
WALTER A HURST ELEMENTARY	76	76	0	0	0	30
R J LONGSTREET ELEMENTARY	120	10	10	10	10	32
WESTSIDE ELEMENTARY	66	66	66	66	66	66
SILVER SANDS MIDDLE	220	220	154	154	154	180
SOUTH DAYTONA ELEMENTARY	0	0	0	0	0	0
DELTONA MIDDLE	406	296	186	186	186	252
DELTONA LAKES ELEMENTARY	216	172	172	172	172	181
ENTERPRISE ELEMENTARY	282	282	150	150	150	203
OSTEEN ELEMENTARY	0	0	0	0	0	0
EUCLID AVENUE LEARNING CENTER	67	67	0	0	0	27
PALM TERRACE ELEMENTARY	132	66	0	0	0	40
ORMOND BEACH ELEMENTARY	98	98	98	98	98	98
CORONADO BEACH ELEMENTARY	88	88	44	44	44	62
DELAND SENIOR HIGH	1,272	1,272	972	522	522	912
WOODWARD AVENUE ELEMENTARY	258	258	54	54	54	136
DELAND MIDDLE	323	267	267	267	267	278
LOUISE S MCINNIS ELEMENTARY	227	183	183	57	57	141
COMMUNITY LEARNING CENTER EAST	0	0	0	0	0	0

Totals for VOLUSIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	14,814	12,494	8,441	7,048	6,784	9,916
Total number of COFTE students projected by year.	60,923	59,868	59,018	58,748	58,999	59,511
Percent in relocatables by year.	24 %	21 %	14 %	12 %	11 %	17 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
TOMOKA ELEMENTARY	2	44	WilliamsScotsman	2	44
PATHWAYS ELEMENTARY	1	22	Williams Scotsman	0	0
PINE TRAIL ELEMENTARY	1	22	Mobile Modular	0	0
HOLLY HILL MIDDLE	0	0		0	0
CHISHOLM ELEMENTARY	0	0		0	0
HERITAGE MIDDLE	5	110	WilliamsScotsman	0	0
SAMSULA ELEMENTARY	0	0		0	0
SEVILLE PUBLIC ELEMENTARY	0	0		0	0
TURIE T SMALL ELEMENTARY	2	88	WilliamsScotsman	0	0
PORT ORANGE ELEMENTARY	1	22	WilliamsScotsman	1	22
SWEETWATER ELEMENTARY	0	0		0	0
W F BURNS-OAK HILL ELEMENTARY	3	66	Mobile Modular	0	0
ORANGE CITY ELEMENTARY	0	44		0	0
ORTONA ELEMENTARY	2	44	Williamsscotsman	0	0
SPRUCE CREEK SENIOR HIGH	8	200	WilliamsScotsman	6	150
SPRUCE CREEK ELEMENTARY	0	0		0	0
HORIZON ELEMENTARY	11	238	Mobile Modular	1	22
GEORGE W MARKS ELEMENTARY	3	66	Mobile Modular	0	0
INDIAN RIVER ELEMENTARY	4	88	Mobile Modular	6	132
EDGEWATER PUBLIC ELEMENTARY	1	22	WilliamsScotsman	0	0
NEW SMYRNA BEACH MIDDLE	0	22		0	0
FRIENDSHIP ELEMENTARY	0	0		0	0
DEBARY ELEMENTARY	0	0		0	0
FOREST LAKE ELEMENTARY	4	72	Mobile Modular	0	0
TIMBERCREST ELEMENTARY	7	150	WilliamsScotsman	0	0
GALAXY MIDDLE	7	154	WilliamsScotsman	0	0

SUNRISE ELEMENTARY	2	44	WilliamsScotsman	0	0
VOLUSIA PINES ELEMENTARY	3	66	WilliamsScotsman	3	66
PINE RIDGE SENIOR HIGH	25	625	WilliamsScotsman	10	250
SOUTHWESTERN MIDDLE	2	44	WilliamsScotsman	0	0
DISCOVERY ELEMENTARY	1	18	WilliamsScotsman	0	0
DELTONA SENIOR HIGH	38	950	Resun	0	0
HOLLY HILL ELEMENTARY	1	22	WilliamsScotsman	0	0
SOUTH DAYTONA ELEMENTARY	0	0		0	0
DELTONA MIDDLE	3	66	Williams Scotsman	0	0
DELTONA LAKES ELEMENTARY	7	150	WilliamsScotsman	0	0
ENTERPRISE ELEMENTARY	1	22	WilliamsScotsman	0	0
EUCLID AVENUE LEARNING CENTER	1	15	WilliamsScotsman	0	0
PALM TERRACE ELEMENTARY	0	0		0	0
ORMOND BEACH ELEMENTARY	1	22	WilliamsScotsman	1	22
DELAND SENIOR HIGH	36	830	WillioamsScotsman	0	0
WOODWARD AVENUE ELEMENTARY	5	110	Mobile Modular	0	0
LOUISE S MCINNIS ELEMENTARY	5	110	Mobile Modular	0	0
BONNER ELEMENTARY	0	0		0	0
BOSTON AVENUE SCHOOL	0	0		0	0
BLUE LAKE ELEMENTARY	0	0		0	0
CAMPBELL MIDDLE	0	0		0	0
DELAND MIDDLE	0	0		0	0
OSTEEN ELEMENTARY	0	0		0	0
WALTER A HURST ELEMENTARY	0	0		0	0
R J LONGSTREET ELEMENTARY	0	0		0	0
WESTSIDE ELEMENTARY	0	0		0	0
SILVER SANDS MIDDLE	0	0		0	0
MAINLAND SENIOR HIGH	0	0		0	0
ORMOND BEACH MIDDLE	10	213	Mobile Modular	0	0
SUGAR MILL ELEMENTARY	0	0		0	0
OSCEOLA ELEMENTARY	0	0		0	0
PIERSON ELEMENTARY	0	0		0	0
ATLANTIC SENIOR HIGH	0	0		0	0
READ-PATTILLO ELEMENTARY	0	0		0	0
RIVERVIEW LEARNING CENTER	0	0		0	0

SEABREEZE SENIOR HIGH	0	0		0	0
EDITH I STARKE ELEMENTARY	0	0		0	0
T D TAYLOR MIDDLE HIGH	0	0		0	0
ADMINISTRATIVE CENTER	0	0		0	0
FREEDOM ELEMENTARY	0	0		0	0
CREEKSIDE MIDDLE	0	0		0	0
FACILITIES SERVICES	0	0		0	0
COMMUNITY LEARNING CENTER WEST	0	0		0	0
SPIRIT ELEMENTARY	0	0		0	0
DAVID C. HINSON SR.	0	0		0	0
MANATEE COVE ELEMENTARY	0	0		0	0
CYPRESS CREEK ELEMENTARY	0	0		0	0
RIVER SPRINGS MIDDLE SCHOOL	0	0		0	0
HIGH SCHOOL DDD	0	0		0	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	0	0		0	0
PRIDE ELEMENTARY	0	0		0	0
COMMUNITY LEARNING CENTER EAST	0	0		0	0
	203	4,781		30	708

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 begun planning for redistricting in several areas of the county and has in the five year capital program plans for changing the grade organization at one existing school and constructing a new K-8 school.

School Closure Planning

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

The District has closed four (4) schools for the 2008-09 SY and plans to close 3 more in the coming years. Of the Four closed schools 2 have been deeded to charter schools, one will be leased to a charter and one sold with an anticipated revenue of \$250,000. The future use of the other facilities is yet to be determined.

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	2012 - 2013 / 2017 - 2018 Projected Cost
Fire Alarm Replacements	\$8,000,000
Fire Code Up-grades	\$6,500,000
Intercom Replacement	\$5,250,000
IAQ Corrections/remediation	\$6,500,000
Technology Up-grades	\$11,000,000
Reroofing	\$10,000,000
Safety-to-Life Corrections	\$7,500,000
HVAC Upgrades	\$18,000,000
	\$72,750,000

Ten-Year Capacity

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

Project	Location, Community, Quadrant or other general location	2012 - 2013 / 2017 - 2018 Projected Cost
New Elementary	SE Volusia	\$1,000,000
New Middle	SW Volusia	\$1,000,000
New Middle	SE Volusia	\$1,000,000
New High	SW Volusia	\$1,000,000
New Elementary	W Volusia	\$1,000,000
		\$5,000,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	35,380	35,380	29,105.49	82.26 %	-1,727	33,837	100.55 %
Middle - District Totals	17,775	15,997	14,128.11	88.32 %	-632	14,103	91.79 %
High - District Totals	23,750	22,489	18,593.01	82.68 %	-2,600	16,107	80.98 %
Other - ESE, etc	5,740	704	373.69	53.13 %	-144	350	62.50 %
	82,645	74,570	62,200.30	83.41 %	-5,103	64,397	92.70 %

Ten-Year Infrastructure Planning

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

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

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

NONE Identified

Twenty-Year Maintenance

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

Project	2017 - 2018 / 2027 - 2028 Projected Cost
Fire Alarm Replacements	\$12,000,000
Intercom Replacements	\$11,000,000
HVAC Upgrades	\$17,000,000
Site Improvements	\$8,000,000
Technology Upgrades	\$15,000,000
Electrical Upgrades	\$15,000,000
Reroofing	\$20,000,000
	\$98,000,000

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.

Project	Location,Community,Quadrant or other general location	2017 - 2018 / 2027 - 2028 Projected Cost
New Elementary	SE Volusia	\$1,000,000
New Elementary	SW Volusia	\$1,000,000
New Elementary	N Halifax	\$1,000,000
New Middle	W Volusia	\$1,000,000
New High School	Central Volusia	\$1,000,000
		\$5,000,000

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	35,380	35,380	29,105.49	82.26 %	2,465	36,434	96.27 %
Middle - District Totals	17,775	15,997	14,128.11	88.32 %	1,101	17,098	100.00 %
High - District Totals	23,750	22,489	18,593.01	82.68 %	-2,600	19,283	96.95 %
Other - ESE, etc	5,740	704	373.69	53.13 %	-144	350	62.50 %
	82,645	74,570	62,200.30	83.41 %	822	73,165	97.05 %

Twenty-Year Infrastructure Planning

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

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

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

None identified