

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.

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$15,946,000	\$5,410,000	\$6,120,000	\$1,471,290	\$77,008,000	\$105,955,290
Total Project Costs	\$15,946,000	\$5,410,000	\$6,120,000	\$1,471,290	\$77,008,000	\$105,955,290
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 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 Helen LaValley
JOB TITLE Planning Specialist
PHONE NUMBER 386-947-8786 ext. 50805
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Expenditures

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

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

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
HVAC	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,250,000
Locations:	ATLANTIC SENIOR HIGH, BLUE LAKE ELEMENTARY, CHISHOLM ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HOLLY HILL ELEMENTARY, 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, 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, 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, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Flooring	\$179,488	\$200,000	\$200,000	\$200,000	\$100,000	\$879,488
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, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HOLLY HILL ELEMENTARY, 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, VOLUSIA PINES ELEMENTARY, W F BURNS-OAK HILL ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Roofing	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

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, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERITAGE MIDDLE, HOLLY HILL ELEMENTARY, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, VOLUSIA PINES ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Safety to Life	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,300,000
Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER 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, 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, 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, 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	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$900,000

Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER 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, 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, 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, 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	\$100,000	\$200,000	\$200,000	\$200,000	\$0	\$700,000
Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER 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, 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, 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, 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	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER 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, 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, 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, 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	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$45,000
Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER 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, 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, 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, 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	\$2,014,664	\$4,219,572	\$3,962,873	\$3,699,682	\$3,515,411	\$17,412,202
Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER 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, 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, 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, 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:	\$4,209,152	\$5,839,572	\$5,582,873	\$5,319,682	\$4,835,411	\$25,786,690

PECO Maintenance Expenditures	\$953,879	\$3,410,428	\$3,667,127	\$3,930,318	\$4,414,589	\$16,376,341
1.50 Mill Sub Total:	\$3,264,664	\$2,479,144	\$1,965,746	\$1,439,364	\$470,822	\$9,619,740

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Windows/Doors	\$9,391	\$50,000	\$50,000	\$50,000	\$50,000	\$209,391

Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BONNER 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, 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, 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-PATILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SAMSULA ELEMENTARY, 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					
Total:	\$4,218,543	\$5,889,572	\$5,632,873	\$5,369,682	\$4,885,411	\$25,996,081

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$3,264,664	\$2,479,144	\$1,965,746	\$1,439,364	\$470,822	\$9,619,740
Maintenance/Repair Salaries	\$15,800,000	\$15,800,000	\$15,800,000	\$15,800,000	\$15,800,000	\$79,000,000
School Bus Purchases	\$0	\$0	\$0	\$0	\$7,239,765	\$7,239,765
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$10,800,000	\$10,800,000	\$10,800,000	\$10,800,000	\$10,800,000	\$54,000,000
Rent/Lease Payments	\$1,211,250	\$611,250	\$611,250	\$611,250	\$611,250	\$3,656,250
COP Debt Service	\$25,799,128	\$25,801,183	\$25,782,658	\$25,801,504	\$31,247,250	\$134,431,723
Rent/Lease Relocatables	\$1,200,000	\$1,000,000	\$250,000	\$250,000	\$250,000	\$2,950,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$14,000,000
Portable Moves & Compliance	\$690,000	\$640,000	\$590,000	\$540,000	\$490,000	\$2,950,000
Local Expenditure Totals:	\$64,565,042	\$62,931,577	\$61,599,654	\$61,042,118	\$72,709,087	\$322,847,478

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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$34,704,850,738	\$31,943,860,183	\$32,269,390,108	\$32,860,255,901	\$33,722,650,913	\$165,501,007,843
(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		\$57,696,814	\$53,106,668	\$53,647,861	\$54,630,175	\$56,063,907	\$275,145,425
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$49,454,412	\$45,520,001	\$45,983,881	\$46,825,865	\$48,054,778	\$235,838,937
(5) Difference of lines (3) and (4)		\$8,242,402	\$7,586,667	\$7,663,980	\$7,804,310	\$8,009,129	\$39,306,488

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$1,103,670	\$1,289,358	\$415,674	\$1,068,515	\$3,877,217
PECO Maintenance Expenditures		\$953,879	\$3,410,428	\$3,667,127	\$3,930,318	\$4,414,589	\$16,376,341
		\$953,879	\$4,514,098	\$4,956,485	\$4,345,992	\$5,483,104	\$20,253,558

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$333,229	\$333,229	\$333,229	\$333,229	\$333,229	\$1,666,145
CO & DS Interest on Undistributed CO	360	\$23,783	\$23,783	\$23,783	\$23,783	\$23,783	\$118,915
		\$357,012	\$357,012	\$357,012	\$357,012	\$357,012	\$1,785,060

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 2008 - 2009?

No

Additional Revenue Source

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$30,500,000	\$30,805,000	\$31,421,100	\$32,677,944	\$33,985,062	\$159,389,106
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	\$75,032,000	\$75,032,000
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	\$3,800,000	\$3,800,000	\$3,800,000	\$4,300,000	\$4,800,000	\$20,500,000
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	\$3,500,000	\$3,000,000	\$2,500,000	\$2,000,000	\$1,500,000	\$12,500,000
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	\$76,165,205	\$55,464,967	\$45,784,555	\$36,961,297	\$35,438,040	\$249,814,064
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$55,464,967)	(\$45,784,555)	(\$36,961,297)	(\$35,438,040)	(\$24,985,191)	(\$198,634,050)
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	(\$27,800,620)	(\$27,799,923)	(\$27,800,399)	(\$27,800,026)	(\$27,800,359)	(\$139,001,327)

Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Variance	\$0	\$1,875,405	\$1,345,444	\$2,213,682	\$2,267,230	\$7,701,761
Subtotal	\$30,699,618	\$21,360,894	\$20,089,403	\$14,914,857	\$100,236,782	\$187,301,554

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$49,454,412	\$45,520,001	\$45,983,881	\$46,825,865	\$48,054,778	\$235,838,937
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$64,565,042)	(\$62,931,577)	(\$61,599,654)	(\$61,042,118)	(\$72,709,087)	(\$322,847,478)
PECO Maintenance Revenue	\$953,879	\$3,410,428	\$3,667,127	\$3,930,318	\$4,414,589	\$16,376,341
Available 1.50 Mill for New Construction	(\$15,110,630)	(\$17,411,576)	(\$15,615,773)	(\$14,216,253)	(\$24,654,309)	(\$87,008,541)

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$357,012	\$357,012	\$357,012	\$357,012	\$357,012	\$1,785,060
PECO New Construction Revenue	\$0	\$1,103,670	\$1,289,358	\$415,674	\$1,068,515	\$3,877,217
Other/Additional Revenue	\$30,699,618	\$21,360,894	\$20,089,403	\$14,914,857	\$100,236,782	\$187,301,554
Total Additional Revenue	\$31,056,630	\$22,821,576	\$21,735,773	\$15,687,543	\$101,662,309	\$192,963,831
Total Available Revenue	\$15,946,000	\$5,410,000	\$6,120,000	\$1,471,290	\$77,008,000	\$105,955,290

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		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
NEW MIDDLE "FF"	Location not specified	Planned Cost:	\$0	\$0	\$1,120,000	\$0	\$38,750,000	\$39,870,000	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	

9 Classroom Addition	SUNRISE ELEMENTARY	Planned Cost:	\$2,650,000	\$0	\$0	\$0	\$0	\$2,650,000	Yes
	Student Stations:		182	0	0	0	0	182	
	Total Classrooms:		9	0	0	0	0	9	
	Gross Sq Ft:		14,000	0	0	0	0	14,000	
9 Classroom Addition	ENTERPRISE ELEMENTARY	Planned Cost:	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000	Yes
	Student Stations:		182	0	0	0	0	182	
	Total Classrooms:		9	0	0	0	0	9	
	Gross Sq Ft:		14,000	0	0	0	0	14,000	
Classroom Addition	SOUTHWESTERN MIDDLE	Planned Cost:	\$500,000	\$5,000,000	\$500,000	\$0	\$0	\$6,000,000	Yes
	Student Stations:		0	220	0	0	0	220	
	Total Classrooms:		0	10	0	0	0	10	
	Gross Sq Ft:		0	25,000	0	0	0	25,000	
Replacement	PIERSON ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$18,600,000	\$18,600,000	Yes
	Student Stations:		0	0	0	0	735	735	
	Total Classrooms:		0	0	0	0	39	39	
	Gross Sq Ft:		0	0	0	0	92,469	92,469	
9 Classroom Addition	FRIENDSHIP ELEMENTARY	Planned Cost:	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000	Yes
	Student Stations:		182	0	0	0	0	182	
	Total Classrooms:		9	0	0	0	0	9	
	Gross Sq Ft:		14,000	0	0	0	0	14,000	
9 Classroom Addition	HORIZON ELEMENTARY	Planned Cost:	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000	Yes
	Student Stations:		182	0	0	0	0	182	
	Total Classrooms:		9	0	0	0	0	9	
	Gross Sq Ft:		14,000	0	0	0	0	14,000	
Replacement	GEORGE W MARKS ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$971,290	\$17,682,000	\$18,653,290	Yes

	Student Stations:	0	0	0	0	735	735	
	Total Classrooms:	0	0	0	0	39	39	
	Gross Sq Ft:	0	0	0	0	92,469	92,469	

Planned Cost:	\$11,550,000	\$5,000,000	\$1,620,000	\$971,290	\$75,032,000	\$94,173,290
Student Stations:	728	220	0	0	2,816	3,764
Total Classrooms:	36	10	0	0	136	182
Gross Sq Ft:	56,000	25,000	0	0	377,847	458,847

Other Project Schedules

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
New Elementary C Halifax Plantation	Location not specified	\$0	\$0	\$0	\$0	\$988,000	\$988,000	Yes
Reroof Campus	DELTONA SENIOR HIGH	\$2,880,000	\$0	\$0	\$0	\$0	\$2,880,000	Yes
HCVA Bldg. 5	PINE RIDGE SENIOR HIGH	\$1,516,000	\$0	\$0	\$0	\$0	\$1,516,000	Yes
NEW ELEMENTARY "A" South Halifax	Location not specified	\$0	\$0	\$0	\$0	\$988,000	\$988,000	Yes
Demo Bldgs	HOLLY HILL MIDDLE	\$0	\$410,000	\$0	\$0	\$0	\$410,000	Yes
Addition	ENTERPRISE ELEMENTARY	\$0	\$0	\$4,500,000	\$500,000	\$0	\$5,000,000	Yes
		\$4,396,000	\$410,000	\$4,500,000	\$500,000	\$1,976,000	\$11,782,000	

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	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
BONNER ELEMENTARY	584	584	118	31	4	20.00 %	-504	-19	80	100.00 %	7
BLUE LAKE ELEMENTARY	703	703	613	37	17	87.00 %	0	0	682	97.00 %	18
TOMOKA ELEMENTARY	1,104	1,104	761	57	13	69.00 %	-180	-9	670	73.00 %	14
CAMPBELL MIDDLE	1,309	1,178	792	57	14	67.00 %	0	0	845	72.00 %	15
PATHWAYS ELEMENTARY	725	725	649	38	17	90.00 %	0	0	629	87.00 %	17
PINE TRAIL ELEMENTARY	933	933	749	48	16	80.00 %	-72	-4	695	81.00 %	16
HOLLY HILL MIDDLE	1,102	992	578	49	12	58.00 %	-992	-49	0	0.00 %	0
CHISHOLM ELEMENTARY	591	591	414	31	13	70.00 %	-66	-3	433	82.00 %	15
ORMOND BEACH ELEMENTARY	392	392	345	20	17	88.00 %	0	0	323	82.00 %	16
CORONADO BEACH ELEMENTARY	348	348	262	18	15	75.00 %	-66	-2	212	75.00 %	13
DELAND SENIOR HIGH	3,809	3,619	3,128	161	19	86.00 %	-750	-30	2,249	78.00 %	17
WOODWARD AVENUE ELEMENTARY	844	844	699	45	16	83.00 %	-182	-9	566	85.00 %	16
DELAND MIDDLE	1,613	1,452	1,172	69	17	81.00 %	-110	-5	1,059	79.00 %	17
LOUISE S MCINNIS ELEMENTARY	647	647	453	33	14	70.00 %	-102	-5	462	85.00 %	17
DELTONA MIDDLE	1,728	1,555	1,218	73	17	78.00 %	-198	-10	1,112	82.00 %	18
DELTONA LAKES ELEMENTARY	1,098	1,098	855	58	15	78.00 %	-172	-8	748	81.00 %	15
ENTERPRISE ELEMENTARY	771	771	638	39	16	83.00 %	0	0	617	80.00 %	16
OSTEEN ELEMENTARY	764	764	590	41	14	77.00 %	0	0	535	70.00 %	13
EUCLID AVENUE LEARNING CENTER	162	162	97	14	7	60.00 %	0	0	68	42.00 %	5
PALM TERRACE ELEMENTARY	975	975	818	52	16	84.00 %	-66	-3	736	81.00 %	15
HOLLY HILL ELEMENTARY	679	679	571	35	16	84.00 %	330	15	950	94.00 %	19
WALTER A HURST ELEMENTARY	655	655	456	35	13	70.00 %	-655	-36	0	0.00 %	0
R J LONGSTREET ELEMENTARY	536	536	344	28	12	64.00 %	-44	-2	329	67.00 %	13

WESTSIDE ELEMENTARY	579	579	435	31	14	75.00 %	-66	-3	400	78.00 %	14
SILVER SANDS MIDDLE	1,441	1,297	1,266	62	20	98.00 %	0	0	1,147	88.00 %	19
MAINLAND SENIOR HIGH	2,500	2,375	1,746	100	17	74.00 %	0	0	1,619	68.00 %	16
HORIZON ELEMENTARY	835	835	933	43	22	112.00 %	-110	-5	578	80.00 %	15
GEORGE W MARKS ELEMENTARY	987	987	898	51	18	91.00 %	-252	-12	685	93.00 %	18
INDIAN RIVER ELEMENTARY	992	992	674	50	13	68.00 %	0	0	758	76.00 %	15
EDGEWATER PUBLIC ELEMENTARY	751	751	666	41	16	89.00 %	-22	-1	656	90.00 %	16
NEW SMYRNA BEACH MIDDLE	1,570	1,413	1,315	66	20	93.00 %	-110	-5	1,230	94.00 %	20
W F BURNS-OAK HILL ELEMENTARY	250	250	186	13	14	74.00 %	-250	-13	0	0.00 %	0
ORANGE CITY ELEMENTARY	775	775	602	41	15	78.00 %	-88	-4	486	71.00 %	13
ORMOND BEACH MIDDLE	1,669	1,502	939	72	13	62.00 %	0	0	898	60.00 %	12
ORTONA ELEMENTARY	330	330	287	17	17	87.00 %	0	0	265	80.00 %	16
SPRUCE CREEK SENIOR HIGH	3,058	2,905	2,649	127	21	91.00 %	-250	-10	2,527	95.00 %	22
SPRUCE CREEK ELEMENTARY	889	889	645	46	14	73.00 %	-66	-3	838	102.00 %	19
SUGAR MILL ELEMENTARY	791	791	687	41	17	87.00 %	-80	-4	683	96.00 %	18
OSCEOLA ELEMENTARY	555	555	457	29	16	82.00 %	0	0	442	80.00 %	15
PIERSON ELEMENTARY	694	694	583	35	17	84.00 %	41	4	564	77.00 %	14
PORT ORANGE ELEMENTARY	416	416	383	22	17	92.00 %	0	0	359	86.00 %	16
ATLANTIC SENIOR HIGH	1,758	1,670	1,157	74	16	69.00 %	-235	-11	951	66.00 %	15
SWEETWATER ELEMENTARY	725	725	540	38	14	74.00 %	0	0	786	108.00 %	21
READ-PATTILLO ELEMENTARY	573	573	464	30	15	81.00 %	-36	-2	371	69.00 %	13
RIVERVIEW LEARNING CENTER	63	63	86	10	9	136.00 %	0	0	58	92.00 %	6
SAMSULA ELEMENTARY	184	0	0	10	0	0.00 %	-184	-10	0	0.00 %	0
SEABREEZE SENIOR HIGH	1,833	1,741	1,775	76	23	102.00 %	0	0	1,647	95.00 %	22
TURIE T SMALL ELEMENTARY	664	664	500	34	15	75.00 %	-44	-2	481	78.00 %	15
SOUTH DAYTONA ELEMENTARY	978	978	753	51	15	77.00 %	0	0	767	78.00 %	15
SOUTHWESTERN MIDDLE	1,065	959	683	46	15	71.00 %	220	10	617	52.00 %	11
EDITH I STARKE ELEMENTARY	555	555	429	29	15	77.00 %	-555	-29	0	0.00 %	0
T D TAYLOR MIDDLE HIGH	1,450	1,305	975	59	17	75.00 %	0	0	896	69.00 %	15
DISCOVERY ELEMENTARY	867	867	773	45	17	89.00 %	-142	-6	728	100.00 %	19

DELTONA SENIOR HIGH	3,416	3,245	2,831	143	20	87.00 %	-1,000	-40	1,677	75.00 %	16
TIMBERCREST ELEMENTARY	1,036	1,036	876	53	17	85.00 %	-132	-6	680	75.00 %	14
GALAXY MIDDLE	1,670	1,503	1,232	71	17	82.00 %	-132	-6	1,126	82.00 %	17
SUNRISE ELEMENTARY	703	703	684	37	18	97.00 %	18	1	632	88.00 %	17
VOLUSIA PINES ELEMENTARY	695	695	699	35	20	101.00 %	0	0	556	80.00 %	16
PINE RIDGE SENIOR HIGH	2,168	2,060	2,193	93	24	106.00 %	0	0	1,616	78.00 %	17
FOREST LAKE ELEMENTARY	871	871	709	45	16	81.00 %	-138	-7	736	100.00 %	19
FRIENDSHIP ELEMENTARY	681	681	530	36	15	78.00 %	32	2	441	62.00 %	12
DEBARY ELEMENTARY	877	877	781	46	17	89.00 %	-76	-4	776	97.00 %	18
HERITAGE MIDDLE	1,475	1,328	1,314	64	21	99.00 %	-176	-8	1,178	102.00 %	21
FREEDOM ELEMENTARY	782	782	803	41	20	103.00 %	0	0	779	100.00 %	19
CREEKSIDE MIDDLE	1,257	1,131	1,205	53	23	107.00 %	0	0	1,080	95.00 %	20
COMMUNITY LEARNING CENTER WEST	150	150	99	15	7	66.00 %	0	0	93	62.00 %	6
SPIRIT ELEMENTARY	988	988	857	51	17	87.00 %	0	0	822	83.00 %	16
DAVID C. HINSON SR.	1,190	1,071	1,047	53	20	98.00 %	0	0	937	87.00 %	18
MANATEE COVE ELEMENTARY	818	818	836	43	19	102.00 %	0	0	816	100.00 %	19
CYPRESS CREEK ELEMENTARY	739	739	735	39	19	99.00 %	0	0	702	95.00 %	18
RIVER SPRINGS MIDDLE SCHOOL	1,469	1,322	1,215	64	19	92.00 %	0	0	1,097	83.00 %	17
HIGH SCHOOL DDD	2,839	0	0	134	0	0.00 %	0	0	1,776	0.00 %	13
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	2,391	2,271	1,875	101	19	83.00 %	0	0	1,765	78.00 %	17
PRIDE ELEMENTARY	765	765	584	40	15	76.00 %	0	0	567	74.00 %	14
COMMUNITY LEARNING CENTER EAST	185	185	94	8	12	51.00 %	0	0	93	50.00 %	12
Champion Elementary	746	0	0	42	0	0.00 %	0	0	493	0.00 %	12
Elementary Z	753	0	0	42	0	0.00 %	0	0	770	0.00 %	18
	80,533	72,964	60,997	3,807	16	83.60 %	-7,662	-353	56,645	86.74 %	16

The COFTE Projected Total (56,645) for 2013 - 2014 must match the Official Forecasted COFTE Total (57,871) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	19,764
Middle (4-8)	21,620

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	550

High (9-12)	16,486
	57,871

Middle (4-8)	354
High (9-12)	321
	57,870

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
TOMOKA ELEMENTARY	3	6	0	0	0	9
PINE TRAIL ELEMENTARY	0	0	4	0	0	4
HOLLY HILL MIDDLE	0	12	0	0	0	12
CHISHOLM ELEMENTARY	0	3	0	0	0	3
CORONADO BEACH ELEMENTARY	0	2	0	0	0	2
DELAND SENIOR HIGH	0	12	18	0	0	30
WOODWARD AVENUE ELEMENTARY	0	9	0	0	0	9
DELAND MIDDLE	0	5	0	0	0	5
LOUISE S MCINNIS ELEMENTARY	2	3	0	0	0	5
DELTONA MIDDLE	0	5	5	0	0	10
DELTONA LAKES ELEMENTARY	0	4	4	0	0	8
ENTERPRISE ELEMENTARY	0	9	0	0	0	9
PALM TERRACE ELEMENTARY	0	3	0	0	0	3
HOLLY HILL ELEMENTARY	0	0	7	0	0	7
R J LONGSTREET ELEMENTARY	0	2	0	0	0	2
WESTSIDE ELEMENTARY	0	0	3	0	0	3
HORIZON ELEMENTARY	5	5	0	0	0	10
GEORGE W MARKS ELEMENTARY	0	6	6	0	0	12
EDGEWATER PUBLIC ELEMENTARY	0	1	0	0	0	1
NEW SMYRNA BEACH MIDDLE	0	0	5	0	0	5
W F BURNS-OAK HILL ELEMENTARY	5	0	0	0	0	5
ORANGE CITY ELEMENTARY	2	2	0	0	0	4
ORMOND BEACH MIDDLE	11	2	0	0	0	13
SPRUCE CREEK SENIOR HIGH	5	5	0	0	0	10
SPRUCE CREEK ELEMENTARY	3	0	0	0	0	3
SUGAR MILL ELEMENTARY	2	2	0	0	0	4
ATLANTIC SENIOR HIGH	0	5	6	0	0	11
READ-PATTILLO ELEMENTARY	0	0	2	0	0	2

TURIE T SMALL ELEMENTARY	0	0	2	0	0	2
SOUTHWESTERN MIDDLE	0	2	2	0	0	4
EDITH I STARKE ELEMENTARY	0	5	0	0	0	5
DISCOVERY ELEMENTARY	0	6	0	0	0	6
DELTONA SENIOR HIGH	0	40	0	0	0	40
TIMBERCREST ELEMENTARY	0	2	4	0	0	6
GALAXY MIDDLE	3	3	0	0	0	6
SUNRISE ELEMENTARY	0	8	0	0	0	8
FOREST LAKE ELEMENTARY	0	7	0	0	0	7
FRIENDSHIP ELEMENTARY	0	7	0	0	0	7
DEBARY ELEMENTARY	4	0	0	0	0	4
HERITAGE MIDDLE	2	2	0	4	0	8
Total Relocatable Replacements:	47	185	68	4	0	304

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 2013 - 2014
Easter Seal Daytona PK-3	2	PRIVATE	2005	30	21	3	24
Easter Seal - DeLand PK-3	2	PRIVATE	2005	30	18	3	20
Milburn Academy East	1	LEASE RENT	2006	200	178	5	192
Reading Edge - Orange City Elem.	7	PRIVATE	2001	225	208	5	212
Chiles Academy	6	COMBINATION	2005	100	82	5	80
Samsula Academy	13	PRIVATE	2008	258	127	3	160
Boston Ave. Charter	13	PRIVATE	2008	260	86	3	200
Milburn Academy - West	6	PRIVATE	2009	150	85	5	200
	50			1,253	805		1,088

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
PATHWAYS ELEMENTARY	Co-Teaching	1	0	0	1	0	2
PINE TRAIL ELEMENTARY	Co-Teaching	0	0	0	1	0	1
HERITAGE MIDDLE	Co-Teaching	0	0	0	1	0	1
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
SUGAR MILL ELEMENTARY	Co-Teaching	0	0	0	1	0	1
PIERSON ELEMENTARY	Co-Teaching	0	0	0	1	0	1
ATLANTIC SENIOR HIGH	Co-Teaching	0	0	0	7	0	7
SWEETWATER ELEMENTARY	Co-Teaching	0	0	0	1	0	1
SPRUCE CREEK SENIOR HIGH	Co-Teaching	0	0	0	4	0	4
SPRUCE CREEK ELEMENTARY	Co-Teaching	0	0	0	2	0	2
GEORGE W MARKS ELEMENTARY	Co-Teaching	5	0	0	1	0	6
EDGEWATER PUBLIC ELEMENTARY	Co-Teaching	0	0	0	2	0	2
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
PRIDE ELEMENTARY	Co-Teaching	0	0	0	2	0	2
FRIENDSHIP ELEMENTARY	Co-Teaching	0	0	0	1	0	1
DEBARY ELEMENTARY	Co-Teaching	0	0	0	1	0	1
SPIRIT ELEMENTARY	Co-Teaching	2	2	0	0	0	4
FOREST LAKE ELEMENTARY	Co-Teaching	0	0	0	3	0	3
TIMBERCREST ELEMENTARY	Co-Teaching	1	0	0	1	0	2
SUNRISE ELEMENTARY	Co-Teaching	0	0	0	1	0	1
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	1	0	1
T D TAYLOR MIDDLE HIGH	Co-Teaching	0	0	0	3	0	3
DISCOVERY ELEMENTARY	Co-Teaching	0	0	0	1	0	1
WESTSIDE ELEMENTARY	Co-Teaching	0	0	0	1	0	1
SOUTH DAYTONA ELEMENTARY	Co-Teaching	0	0	0	2	0	2
DELTONA MIDDLE	Co-Teaching	0	0	0	2	0	2

DELTONA LAKES ELEMENTARY	Co-Teaching	0	0	0	2	0	2
EUCLID AVENUE LEARNING CENTER	Co-Teaching	0	0	0	1	0	1
PALM TERRACE ELEMENTARY	Co-Teaching	0	0	0	1	0	1
ORMOND BEACH ELEMENTARY	Co-Teaching	0	0	0	1	0	1
DELAND SENIOR HIGH	Co-Teaching	0	0	0	8	0	8
WOODWARD AVENUE ELEMENTARY	Co-Teaching	0	0	0	2	0	2
DELAND MIDDLE	Co-Teaching	0	0	0	3	0	3
Total Co-Teaching Classrooms:		11	8	3	74	0	96

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).

Pierson Elementary replacement school - turn lanes, and extension of utilities.

New middle 'FF'- turn lanes, 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).

Pierson Elementary replacement - Pierson, FL
 New middle '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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	30	0	0	30	16	0	0	16
Middle (4-8)	20	0	0	20	20	0	0	20
High (9-12)	0	0	0	0	0	0	0	0
	50	0	0	50	36	0	0	36

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
TOMOKA ELEMENTARY	414	354	234	234	234	294
CAMPBELL MIDDLE	0	0	0	0	0	0
PATHWAYS ELEMENTARY	0	0	0	0	0	0
PINE TRAIL ELEMENTARY	147	147	75	75	75	104
HOLLY HILL MIDDLE	132	0	0	0	0	26
CHISHOLM ELEMENTARY	112	46	46	46	46	59
HERITAGE MIDDLE	242	292	292	160	160	229
FREEDOM ELEMENTARY	0	44	44	44	44	35
CREEKSIDE MIDDLE	0	0	0	0	0	0
READ-PATTILLO ELEMENTARY	80	80	44	44	44	58
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
TURIE T SMALL ELEMENTARY	212	212	168	168	168	186
SUGAR MILL ELEMENTARY	168	88	88	88	88	104
OSCEOLA ELEMENTARY	106	106	106	106	0	85
PIERSON ELEMENTARY	318	318	318	318	318	318
PORT ORANGE ELEMENTARY	72	72	72	72	72	72
ATLANTIC SENIOR HIGH	235	110	0	49	0	79
SWEETWATER ELEMENTARY	0	0	0	0	0	0
W F BURNS-OAK HILL ELEMENTARY	0	0	0	0	0	0
ORANGE CITY ELEMENTARY	258	214	170	170	170	196
ORMOND BEACH MIDDLE	235	0	0	0	0	47
ORTONA ELEMENTARY	76	76	76	76	76	76
SPRUCE CREEK SENIOR HIGH	943	818	693	693	693	768
SPRUCE CREEK ELEMENTARY	66	0	0	0	0	13
HORIZON ELEMENTARY	292	292	0	0	0	117
GEORGE W MARKS ELEMENTARY	366	0	0	0	0	73
INDIAN RIVER ELEMENTARY	220	220	220	220	220	220
EDGEWATER PUBLIC ELEMENTARY	22	0	0	0	0	4
NEW SMYRNA BEACH MIDDLE	328	328	218	218	218	262
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
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
FRIENDSHIP ELEMENTARY	150	0	0	0	0	30
DEBARY ELEMENTARY	76	0	0	0	0	15
COMMUNITY LEARNING CENTER WEST	0	0	0	0	0	0
SPIRIT ELEMENTARY	220	220	220	220	220	220
CYPRESS CREEK ELEMENTARY	0	0	0	0	0	0
FOREST LAKE ELEMENTARY	138	0	0	0	0	28
TIMBERCREST ELEMENTARY	314	270	182	182	182	226
GALAXY MIDDLE	374	308	242	242	242	282
SUNRISE ELEMENTARY	164	142	0	0	0	61
VOLUSIA PINES ELEMENTARY	132	132	132	132	132	132
PINE RIDGE SENIOR HIGH	320	320	320	320	320	320
SOUTHWESTERN MIDDLE	374	330	154	154	154	233
EDITH I STARKE ELEMENTARY	98	0	0	0	0	20
T D TAYLOR MIDDLE HIGH	0	0	0	0	0	0
DISCOVERY ELEMENTARY	142	0	0	0	0	28
DELTONA SENIOR HIGH	1,485	485	485	485	485	685
HOLLY HILL ELEMENTARY	88	0	0	0	0	18
WALTER A HURST ELEMENTARY	0	0	0	0	0	0
R J LONGSTREET ELEMENTARY	44	0	0	0	0	9
WESTSIDE ELEMENTARY	66	0	0	0	0	13
SILVER SANDS MIDDLE	220	220	220	220	220	220
SOUTH DAYTONA ELEMENTARY	0	0	0	0	0	0
DELTONA MIDDLE	406	296	186	186	186	252
DELTONA LAKES ELEMENTARY	172	100	0	0	0	54
ENTERPRISE ELEMENTARY	282	282	100	100	100	173
OSTEEN ELEMENTARY	0	0	0	0	0	0
EUCLID AVENUE LEARNING CENTER	67	67	67	67	67	67
PALM TERRACE ELEMENTARY	165	99	99	99	99	112
ORMOND BEACH ELEMENTARY	98	80	80	80	80	84
CORONADO BEACH ELEMENTARY	66	0	0	0	0	13
DELAND SENIOR HIGH	857	557	107	107	107	347

WOODWARD AVENUE ELEMENTARY	214	32	32	32	32	68
DELAND MIDDLE	323	213	213	213	213	235
LOUISE S MCINNIS ELEMENTARY	227	125	125	125	125	145
COMMUNITY LEARNING CENTER EAST	0	0	0	0	0	0
Champion Elementary	0	0	0	0	0	0
Elementary Z	0	0	0	0	0	0

Totals for VOLUSIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	12,370	8,139	5,872	5,789	5,634	7,561
Total number of COFTE students projected by year.	59,551	58,405	57,767	57,754	57,871	58,270
Percent in relocatables by year.	21 %	14 %	10 %	10 %	10 %	13 %

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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
TOMOKA ELEMENTARY	2	44	WilliamsScotsman	0	0
PINE TRAIL ELEMENTARY	1	22	Mobile Modular	0	0
HOLLY HILL MIDDLE	0	0		0	0
CHISHOLM ELEMENTARY	0	0		0	0
SAMSULA ELEMENTARY	0	0		0	0
TURIE T SMALL ELEMENTARY	2	88	WilliamsScotsman	0	0
SWEETWATER ELEMENTARY	0	0		0	0
ORANGE CITY ELEMENTARY	0	44		0	0
ORTONA ELEMENTARY	2	44	Williamsscotsman	0	0
SPRUCE CREEK SENIOR HIGH	4	100	WilliamsScotsman	0	0
SPRUCE CREEK ELEMENTARY	0	0		0	0
HORIZON ELEMENTARY	6	128	Mobile Modular	0	0
GEORGE W MARKS ELEMENTARY	2	44	Mobile Modular	0	0
INDIAN RIVER ELEMENTARY	6	132	Mobile Modular	0	0
NEW SMYRNA BEACH MIDDLE	0	0		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

SUNRISE ELEMENTARY	2	44	WilliamsScotsman	0	0
VOLUSIA PINES ELEMENTARY	3	66	WilliamsScotsman	0	0
SOUTHWESTERN MIDDLE	2	44	WilliamsScotsman	0	0
DISCOVERY ELEMENTARY	1	18	WilliamsScotsman	0	0
DELTONA SENIOR HIGH	35	875	Modular Space	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	5	106	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	0	0
DELAND SENIOR HIGH	17	415	WilliamsScotsman	0	0
WOODWARD AVENUE ELEMENTARY	3	66	Mobile Modular	0	0
LOUISE S MCINNIS ELEMENTARY	5	110	Mobile Modular	0	0
BONNER ELEMENTARY	0	0		0	0
BLUE LAKE ELEMENTARY	0	0		0	0
CAMPBELL MIDDLE	0	0		0	0
DELAND MIDDLE	0	0		0	0
OSTEEN ELEMENTARY	0	0		0	0
WALTER A HURST ELEMENTARY	0	0		0	0
R J LONGSTREET ELEMENTARY	0	0		0	0
WESTSIDE ELEMENTARY	0	0		0	0
SILVER SANDS MIDDLE	0	0		0	0
MAINLAND SENIOR HIGH	0	0		0	0
ORMOND BEACH MIDDLE	10	213	Mobile Modular	0	0
SUGAR MILL ELEMENTARY	0	0		0	0
OSCEOLA ELEMENTARY	0	0		0	0
PIERSON ELEMENTARY	0	0		0	0
ATLANTIC SENIOR HIGH	0	0		0	0
READ-PATTILLO ELEMENTARY	0	0		0	0
RIVERVIEW LEARNING CENTER	0	0		0	0
SEABREEZE SENIOR HIGH	0	0		0	0
EDITH I STARKE ELEMENTARY	0	0		0	0
T D TAYLOR MIDDLE HIGH	0	0		0	0

FREEDOM ELEMENTARY	0	0		0	0
CREEKSIDE MIDDLE	0	0		0	0
COMMUNITY LEARNING CENTER WEST	0	0		0	0
SPIRIT ELEMENTARY	0	0		0	0
DAVID C. HINSON SR.	0	0		0	0
MANATEE COVE ELEMENTARY	0	0		0	0
CYPRESS CREEK ELEMENTARY	0	0		0	0
RIVER SPRINGS MIDDLE SCHOOL	0	0		0	0
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
CORONADO BEACH ELEMENTARY	0	0		0	0
Champion Elementary	0	0		0	0
Elementary Z	0	0		0	0
	126	2,972		0	0

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

The district plans to close 2 more in the coming years. An elementary school is planned to be closed in the 2009-10SY. The future use of these 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	2013 - 2014 / 2018 - 2019 Projected Cost
Fire Alarm Replacements	\$8,000,000
Fire Code Up-grades	\$6,500,000
Intercom Replacement	\$5,250,000
IAQ Corrections/remediation	\$6,500,000
Technology Up-grades	\$9,000,000
Reroofing	\$10,000,000
Safety-to-Life Corrections	\$7,500,000
HVAC Upgrades	\$18,000,000
	\$70,750,000

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.

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	35,979	35,979	28,200.25	78.38 %	-3,241	31,318	95.66 %
Middle - District Totals	19,375	17,438	13,976.29	80.15 %	-1,498	14,418	90.45 %
High - District Totals	23,947	22,676	18,327.94	80.83 %	-2,235	15,846	77.52 %
Other - ESE, etc	5,922	1,258	492.54	39.19 %	-688	493	86.49 %
	85,223	77,351	60,997.02	78.86 %	-7,662	62,075	89.07 %

Ten-Year Infrastructure Planning

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

No new schools are planned for the ten year period 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

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	2018 - 2019 / 2028 - 2029 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	2018 - 2019 / 2028 - 2029 Projected Cost
New Elementary	SE Volusia	\$40,000,000
New Elementary	W Volusia	\$40,000,000
		\$80,000,000

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	35,979	35,979	28,200.25	78.38 %	1,470	33,051	88.26 %
Middle - District Totals	19,375	17,438	13,976.29	80.15 %	0	15,798	90.60 %
High - District Totals	23,947	22,676	18,327.94	80.83 %	0	19,347	85.32 %
Other - ESE, etc	5,922	1,258	492.54	39.19 %	0	493	39.19 %
	85,223	77,351	60,997.02	78.86 %	1,470	68,689	87.15 %

Twenty-Year Infrastructure Planning

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

New Elementaries are currently planned in SW Volusia and SE 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