

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.

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Five Year Total
Total Revenues	\$0	\$0	\$0	\$500,000	\$17,500,000	\$18,000,000
Total Project Costs	\$0	\$0	\$0	\$500,000	\$17,500,000	\$18,000,000
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District VOLUSIA COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption 10/8/2013
Work Plan Submittal Date 10/14/2013
DISTRICT SUPERINTENDENT Dr. Margaret Smith
CHIEF FINANCIAL OFFICER Dr. Robert Moll
DISTRICT POINT-OF-CONTACT PERSON Saralee Morrissey
JOB TITLE Director of Planning
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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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$1,050,000	\$0	\$0	\$0	\$0	\$1,050,000
Locations:	FRIENDSHIP ELEMENTARY					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$3,350,000	\$4,600,000	\$4,600,000	\$4,600,000	\$4,600,000	\$21,750,000

Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, HIGHBANKS LEARNING CENTER WEST, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA PINES ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Sub Total:	\$4,400,000	\$4,600,000	\$4,600,000	\$4,600,000	\$4,600,000	\$22,800,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$5,406,373	\$5,606,373	\$5,606,373	\$5,606,373	\$5,606,373	\$27,831,865

Other Items	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Allocated Project Cost	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BLUE LAKE ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, HIGHBANKS LEARNING CENTER WEST, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA PINES ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
CO&DS Var	\$6,373	\$6,373	\$6,373	\$6,373	\$6,373	\$31,865

Locations	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HIGHBANKS LEARNING CENTER WEST, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA PINES ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Total:	\$5,406,373	\$5,606,373	\$5,606,373	\$5,606,373	\$5,606,373	\$27,831,865

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$5,406,373	\$5,606,373	\$5,606,373	\$5,606,373	\$5,606,373	\$27,831,865
Maintenance/Repair Salaries	\$12,950,000	\$10,507,250	\$8,007,250	\$5,507,250	\$3,007,250	\$39,979,000
School Bus Purchases	\$4,116,030	\$3,125,000	\$3,125,000	\$3,125,000	\$3,125,000	\$16,616,030
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$23,799,528	\$23,802,265	\$23,800,615	\$23,801,915	\$23,802,365	\$119,006,688
Rent/Lease Relocatables	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Portable Moves & Compliance	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Local Expenditure Totals:	\$50,121,931	\$46,890,888	\$44,389,238	\$41,890,538	\$39,390,988	\$222,683,583

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	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
(1) Non-exempt property assessed valuation		\$27,144,412,500	\$27,144,412,500	\$27,415,856,944	\$27,690,015,278	\$27,966,915,972	\$137,361,613,194
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$45,602,613	\$45,602,613	\$46,058,640	\$46,519,226	\$46,984,419	\$230,767,511
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$39,087,954	\$39,087,954	\$39,478,834	\$39,873,622	\$40,272,359	\$197,800,723
(5) Difference of lines (3) and (4)		\$6,514,659	\$6,514,659	\$6,579,806	\$6,645,604	\$6,712,060	\$32,966,788

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$315,989	\$315,989	\$315,989	\$315,989	\$315,989	\$1,579,945
CO & DS Interest on Undistributed CO	360	\$20,384	\$20,384	\$20,384	\$20,384	\$20,384	\$101,920
		\$336,373	\$336,373	\$336,373	\$336,373	\$336,373	\$1,681,865

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 2012 - 2013?

No

Additional Revenue Source

Any additional revenue sources

Item	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	\$32,017,000	\$32,337,170	\$32,660,542	\$16,493,574	\$0	\$113,508,286
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$500,000	\$1,500,000	\$3,000,000	\$3,000,000	\$3,000,000	\$11,000,000
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$48,863,477	\$43,215,319	\$42,114,547	\$45,730,802	\$56,176,453	\$236,100,598
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$43,215,319)	(\$42,114,547)	(\$45,730,802)	(\$56,176,453)	(\$42,894,197)	(\$230,131,318)
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	(\$27,467,554)	(\$27,471,381)	(\$27,470,256)	(\$6,867,380)	\$0	(\$89,276,571)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$10,697,604	\$7,466,561	\$4,574,031	\$2,180,543	\$16,282,256	\$41,200,995

Total Revenue Summary

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$39,087,954	\$39,087,954	\$39,478,834	\$39,873,622	\$40,272,359	\$197,800,723
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$50,121,931)	(\$46,890,888)	(\$44,389,238)	(\$41,890,538)	(\$39,390,988)	(\$222,683,583)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$11,033,977)	(\$7,802,934)	(\$4,910,404)	(\$2,016,916)	\$881,371	(\$24,882,860)

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
CO & DS Revenue	\$336,373	\$336,373	\$336,373	\$336,373	\$336,373	\$1,681,865
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$10,697,604	\$7,466,561	\$4,574,031	\$2,180,543	\$16,282,256	\$41,200,995
Total Additional Revenue	\$11,033,977	\$7,802,934	\$4,910,404	\$2,516,916	\$16,618,629	\$42,882,860
Total Available Revenue	\$0	\$0	\$0	\$500,000	\$17,500,000	\$18,000,000

Project Schedules

Capacity Project Schedules

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

Project Description	Location		2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Total	Funded
Replacemet Facility	PIERSON ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$500,000	\$17,500,000	\$18,000,000	Yes
	Student Stations:		0	0	0	0	0	0	
	Total Classrooms:		0	0	0	0	0	0	
	Gross Sq Ft:		0	0	0	0	98,000	98,000	

Planned Cost:	\$0	\$0	\$0	\$500,000	\$17,500,000	\$18,000,000
Student Stations:	0	0	0	0	0	0
Total Classrooms:	0	0	0	0	0	0
Gross Sq Ft:	0	0	0	0	98,000	98,000

Other Project Schedules

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

Project Description	Location	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total	Funded
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
		\$0	\$0	\$0	\$0	\$0	\$0	

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	2013 - 2014 Satis. Stu. Sta.	Actual 2013 - 2014 FISH Capacity	Actual 2012 - 2013 COFTE	# Class Rooms	Actual Average 2013 - 2014 Class Size	Actual 2013 - 2014 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization	Projected 2017 - 2018 Class Size
BONNER ELEMENTARY	339	0	0	30	0	0.00 %	0	0	0	0.00 %	0
BLUE LAKE ELEMENTARY	835	835	606	43	14	73.00 %	0	0	683	82.00 %	16
TOMOKA ELEMENTARY	1,062	1,062	715	54	13	67.00 %	0	0	720	68.00 %	13
CAMPBELL MIDDLE	1,251	1,125	949	53	18	84.00 %	0	0	939	83.00 %	18
PATHWAYS ELEMENTARY	725	725	685	38	18	95.00 %	0	0	700	97.00 %	18
PINE TRAIL ELEMENTARY	918	918	705	47	15	77.00 %	0	0	700	76.00 %	15
CHAMPION ELEMENTARY	775	775	585	41	14	75.00 %	0	0	600	77.00 %	15
CITRUS GROVE ELEMENTARY	764	764	760	41	19	99.00 %	0	4	805	105.00 %	18
CYPRESS CREEK ELEMENTARY	754	754	774	40	19	103.00 %	0	2	800	106.00 %	19
RIVER SPRINGS MIDDLE SCHOOL	1,700	1,530	1,417	73	19	93.00 %	0	0	1,400	92.00 %	19
UNIVERSITY HIGH SCHOOL	2,808	2,667	2,486	120	21	93.00 %	0	0	2,525	95.00 %	21
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	2,430	2,308	1,810	102	18	78.00 %	0	0	1,800	78.00 %	18
PRIDE ELEMENTARY	765	765	520	40	13	68.00 %	0	0	525	69.00 %	13
HERBERT STREET CENTER	185	0	0	8	0	0.00 %	0	0	0	0.00 %	0
FREEDOM ELEMENTARY	826	826	648	43	15	78.00 %	0	0	678	82.00 %	16
CREEKSIDE MIDDLE	1,258	1,132	1,141	53	22	101.00 %	0	0	1,176	104.00 %	22
HIGHBANKS LEARNING CENTER WEST	124	124	56	13	4	45.00 %	0	0	55	44.00 %	4
SPIRIT ELEMENTARY	988	988	663	51	13	67.00 %	0	0	670	68.00 %	13
DAVID C. HINSON SR.	1,184	1,065	882	53	17	83.00 %	0	0	885	83.00 %	17
MANATEE COVE ELEMENTARY	950	950	746	49	15	78.00 %	0	0	739	78.00 %	15
VOLUSIA PINES ELEMENTARY	695	695	588	35	17	85.00 %	0	0	590	85.00 %	17
PINE RIDGE SENIOR HIGH	2,236	2,124	1,635	95	17	77.00 %	0	0	1,600	75.00 %	17
FOREST LAKE ELEMENTARY	733	733	716	38	19	98.00 %	0	0	654	89.00 %	17

FRIENDSHIP ELEMENTARY	659	659	458	35	13	69.00 %	0	0	450	68.00 %	13
DEBARY ELEMENTARY	895	895	773	47	16	86.00 %	0	0	778	87.00 %	17
HERITAGE MIDDLE	1,498	1,348	1,166	65	18	87.00 %	0	0	1,167	87.00 %	18
BICENTENNIAL PARK	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DISCOVERY ELEMENTARY	955	955	657	49	13	69.00 %	0	0	670	70.00 %	14
DELTONA SENIOR HIGH	2,423	2,301	1,535	102	15	67.00 %	0	0	1,500	65.00 %	15
TIMBERCREST ELEMENTARY	930	930	757	48	16	81.00 %	0	0	740	80.00 %	15
GALAXY MIDDLE	1,693	1,523	1,100	72	15	72.00 %	0	0	1,067	70.00 %	15
SUNRISE ELEMENTARY	819	819	541	43	13	66.00 %	0	0	510	62.00 %	12
SEABREEZE SENIOR HIGH	1,839	1,747	1,558	76	20	89.00 %	0	0	1,550	89.00 %	20
TURIE T SMALL ELEMENTARY	738	738	441	37	12	60.00 %	0	0	450	61.00 %	12
SOUTH DAYTONA ELEMENTARY	978	978	784	51	15	80.00 %	0	0	780	80.00 %	15
SOUTHWESTERN MIDDLE	1,308	1,177	719	55	13	61.00 %	0	0	700	59.00 %	13
EDITH I STARKE ELEMENTARY	555	555	367	29	13	66.00 %	0	0	367	66.00 %	13
T D TAYLOR MIDDLE HIGH	1,450	1,305	1,051	59	18	81.00 %	0	0	1,050	80.00 %	18
PIERSON ELEMENTARY	882	882	556	43	13	63.00 %	0	0	556	63.00 %	13
PORT ORANGE ELEMENTARY	498	498	420	25	17	84.00 %	0	0	410	82.00 %	16
ATLANTIC SENIOR HIGH	1,908	1,812	989	81	12	55.00 %	0	0	1,000	55.00 %	12
SWEETWATER ELEMENTARY	725	725	607	38	16	84.00 %	0	0	610	84.00 %	16
READ-PATTILLO ELEMENTARY	625	625	427	32	13	68.00 %	0	0	425	68.00 %	13
RIVERVIEW LEARNING CENTER	63	63	32	10	3	51.00 %	0	0	30	48.00 %	3
ORMOND BEACH MIDDLE	1,414	1,272	1,094	60	18	86.00 %	0	0	1,100	86.00 %	18
ORTONA ELEMENTARY	330	330	217	17	13	66.00 %	0	0	220	67.00 %	13
SPRUCE CREEK SENIOR HIGH	3,169	3,010	2,688	131	21	89.00 %	0	0	2,675	89.00 %	20
SPRUCE CREEK ELEMENTARY	871	871	646	45	14	74.00 %	0	0	670	77.00 %	15
SUGAR MILL ELEMENTARY	821	821	620	42	15	76.00 %	0	0	617	75.00 %	15
OSCEOLA ELEMENTARY	555	555	455	29	16	82.00 %	0	0	425	77.00 %	15
HORIZON ELEMENTARY	857	857	617	44	14	72.00 %	0	0	680	79.00 %	15
GEORGE W MARKS ELEMENTARY	735	735	523	39	13	71.00 %	0	0	561	76.00 %	14
INDIAN RIVER ELEMENTARY	860	860	649	44	15	76.00 %	0	0	650	76.00 %	15
EDGEWATER PUBLIC ELEMENTARY	751	751	556	41	14	74.00 %	0	0	588	78.00 %	14

NEW SMYRNA BEACH MIDDLE	1,726	1,553	1,203	73	16	77.00 %	0	0	1,175	76.00 %	16
ORANGE CITY ELEMENTARY	805	805	604	42	14	75.00 %	0	0	610	76.00 %	15
HOLLY HILL SCHOOL	1,311	1,179	978	59	17	83.00 %	0	0	975	83.00 %	17
WALTER A HURST ELEMENTARY	655	0	0	35	0	0.00 %	0	0	0	0.00 %	0
R J LONGSTREET ELEMENTARY	536	536	404	28	14	75.00 %	0	0	410	76.00 %	15
WESTSIDE ELEMENTARY	663	663	472	35	13	71.00 %	-22	-1	475	74.00 %	14
SILVER SANDS MIDDLE	1,598	1,438	1,182	67	18	82.00 %	0	0	1,150	80.00 %	17
MAINLAND SENIOR HIGH	2,501	2,375	1,766	100	18	74.00 %	0	0	1,750	74.00 %	18
LOUISE S MCINNIS ELEMENTARY	636	636	398	32	12	63.00 %	0	0	367	58.00 %	11
DELTONA MIDDLE	1,751	1,575	1,196	74	16	76.00 %	0	0	1,137	72.00 %	15
DELTONA LAKES ELEMENTARY	992	992	739	53	14	74.00 %	0	0	731	74.00 %	14
ENTERPRISE ELEMENTARY	803	803	560	41	14	70.00 %	0	0	560	70.00 %	14
OSTEEN ELEMENTARY	764	764	518	41	13	68.00 %	0	0	520	68.00 %	13
PALM TERRACE ELEMENTARY	1,008	1,008	563	53	11	56.00 %	0	0	570	57.00 %	11
CHISHOLM ELEMENTARY	573	573	361	30	12	63.00 %	0	0	367	64.00 %	12
ORMOND BEACH ELEMENTARY	426	426	260	21	12	61.00 %	0	0	275	65.00 %	13
CORONADO BEACH ELEMENTARY	326	326	272	17	16	83.00 %	0	0	272	83.00 %	16
DELAND SENIOR HIGH	3,552	3,374	2,277	150	15	67.00 %	0	0	2,225	66.00 %	15
WOODWARD AVENUE ELEMENTARY	772	772	584	41	14	76.00 %	0	0	600	78.00 %	15
DELAND MIDDLE	1,682	1,513	1,067	72	15	71.00 %	0	0	1,066	70.00 %	15
	79,189	74,773	57,490	3,713	15	76.89 %	-22	5	57,475	76.89 %	15

The COFTE Projected Total (57,475) for 2017 - 2018 must match the Official Forecasted COFTE Total (53,444) for 2017 - 2018 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 2017 - 2018	
Elementary (PK-3)	16,563
Middle (4-8)	20,796
High (9-12)	16,084
	53,444

Grade Level Type	Balanced Projected COFTE for 2017 - 2018
Elementary (PK-3)	-1,196
Middle (4-8)	-1,795
High (9-12)	-1,041
	53,443

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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2017 - 2018
Easter Seal Daytona PK-3	2	PRIVATE	2005	30	15	5	16
Easter Seal - DeLand PK-3	2	PRIVATE	2005	30	29	5	19
Milburn Academy East	1	LEASE RENT	2006	300	210	5	209
Reading Edge - Orange City Elem.	7	PRIVATE	2001	336	311	3	311
Chiles Academy	6	SCHOOL BOARD	2005	150	135	2	101
Samsula Academy	17	PRIVATE	2008	258	214	3	197
Milburn Academy - West	6	PRIVATE	2009	300	116	5	107
Burns OH Science & Technology	13	PRIVATE	2011	364	377	2	303
Ivy Hawn Academy	10	PRIVATE	2011	300	340	1	339
Richard Milburn Academy Middle School -East	4	PRIVATE	2013	88	36	4	100
Richard Milburn Academy Middle School - West	3	PRIVATE	2013	88	78	4	100
	71			2,244	1,861		1,802

Special Purpose Classrooms Tracking

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

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

PIERSON ELEMENTARY	Educational	0	2	0	0	0	2
TURIE T SMALL ELEMENTARY	Educational	0	1	0	0	0	1
EDITH I STARKE ELEMENTARY	Educational	0	1	0	0	0	1
DELTONA SENIOR HIGH	Educational	0	0	10	0	0	10
TIMBERCREST ELEMENTARY	Educational	0	6	0	0	0	6
Total Educational Classrooms:		0	20	12	1	0	33

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
BLUE LAKE ELEMENTARY	Co-Teaching	0	0	0	0	1	1
TOMOKA ELEMENTARY	Co-Teaching	0	0	0	0	6	6
CAMPBELL MIDDLE	Co-Teaching	0	11	0	0	0	11
PATHWAYS ELEMENTARY	Co-Teaching	0	0	0	0	4	4
PINE TRAIL ELEMENTARY	Co-Teaching	0	0	0	0	2	2
CHISHOLM ELEMENTARY	Co-Teaching	0	0	0	0	4	4
CORONADO BEACH ELEMENTARY	Co-Teaching	0	0	0	0	2	2
WOODWARD AVENUE ELEMENTARY	Co-Teaching	0	0	0	0	4	4
LOUISE S MCINNIS ELEMENTARY	Co-Teaching	0	0	0	0	1	1
DELTONA MIDDLE	Co-Teaching	0	12	0	0	0	12
OSTEEN ELEMENTARY	Co-Teaching	0	0	0	0	2	2
PALM TERRACE ELEMENTARY	Co-Teaching	0	0	0	0	10	10
R J LONGSTREET ELEMENTARY	Co-Teaching	0	0	0	0	2	2
WESTSIDE ELEMENTARY	Co-Teaching	1	0	0	0	2	3
SILVER SANDS MIDDLE	Co-Teaching	0	23	0	0	4	27
MAINLAND SENIOR HIGH	Co-Teaching	0	0	6	0	0	6
HORIZON ELEMENTARY	Co-Teaching	0	0	0	0	5	5
GEORGE W MARKS ELEMENTARY	Co-Teaching	1	0	0	0	1	2
EDGEWATER PUBLIC ELEMENTARY	Co-Teaching	0	0	0	0	6	6
NEW SMYRNA BEACH MIDDLE	Co-Teaching	0	16	0	0	0	16
ORANGE CITY ELEMENTARY	Co-Teaching	1	0	0	0	1	2
ORMOND BEACH MIDDLE	Co-Teaching	0	6	0	0	0	6
ORTONA ELEMENTARY	Co-Teaching	0	0	0	0	1	1
SPRUCE CREEK SENIOR HIGH	Co-Teaching	0	0	14	0	0	14
SPRUCE CREEK ELEMENTARY	Co-Teaching	0	0	0	0	2	2
SUGAR MILL ELEMENTARY	Co-Teaching	0	0	0	0	3	3
OSCEOLA ELEMENTARY	Co-Teaching	0	0	0	0	1	1

PIERSON ELEMENTARY	Co-Teaching	0	0	0	0	3	3
PORT ORANGE ELEMENTARY	Co-Teaching	1	0	0	0	1	2
ATLANTIC SENIOR HIGH	Co-Teaching	0	0	8	0	0	8
SWEETWATER ELEMENTARY	Co-Teaching	1	0	0	0	5	6
READ-PATTILLO ELEMENTARY	Co-Teaching	0	0	0	0	1	1
SEABREEZE SENIOR HIGH	Co-Teaching	0	0	15	0	0	15
TURIE T SMALL ELEMENTARY	Co-Teaching	0	0	0	0	1	1
SOUTH DAYTONA ELEMENTARY	Co-Teaching	0	0	0	0	4	4
SOUTHWESTERN MIDDLE	Co-Teaching	0	16	0	0	14	30
EDITH I STARKE ELEMENTARY	Co-Teaching	0	0	0	0	4	4
T D TAYLOR MIDDLE HIGH	Co-Teaching	0	11	2	0	0	13
DISCOVERY ELEMENTARY	Co-Teaching	0	0	0	0	3	3
DELTONA SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
TIMBERCREST ELEMENTARY	Co-Teaching	0	0	0	0	2	2
GALAXY MIDDLE	Co-Teaching	0	1	0	0	0	1
SUNRISE ELEMENTARY	Co-Teaching	0	0	0	0	4	4
VOLUSIA PINES ELEMENTARY	Co-Teaching	0	0	0	0	1	1
FOREST LAKE ELEMENTARY	Co-Teaching	2	0	0	0	8	10
FRIENDSHIP ELEMENTARY	Co-Teaching	0	0	0	0	1	1
DEBARY ELEMENTARY	Co-Teaching	0	0	0	0	3	3
HERITAGE MIDDLE	Co-Teaching	0	8	0	0	13	21
CREEKSIDE MIDDLE	Co-Teaching	0	7	0	0	0	7
SPIRIT ELEMENTARY	Co-Teaching	1	0	0	0	2	3
DAVID C. HINSON SR.	Co-Teaching	0	0	0	0	2	2
MANATEE COVE ELEMENTARY	Co-Teaching	1	0	0	0	3	4
UNIVERSITY HIGH SCHOOL	Co-Teaching	0	0	11	0	0	11
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	Co-Teaching	0	0	13	0	0	13
CITRUS GROVE ELEMENTARY	Co-Teaching	6	1	0	0	0	7
Total Co-Teaching Classrooms:		15	112	70	0	139	336

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).

There are no new offsite infrastructure improvements identified at this time.

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

There are no new planned facilities at this time.

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 2012 - 2013 fiscal year.					List the net new classrooms to be added in the 2013 - 2014 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 2013 - 2014 should match totals in Section 15A.			
Location	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0

Relocatable Student Stations

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

Site	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	5 Year Average
TOMOKA ELEMENTARY	372	154	88	88	0	140
CAMPBELL MIDDLE	0	0	0	0	0	0
PATHWAYS ELEMENTARY	0	0	0	0	0	0
PINE TRAIL ELEMENTARY	132	110	88	44	0	75
CHISHOLM ELEMENTARY	94	66	44	0	0	41
HERITAGE MIDDLE	264	220	220	220	0	185
FREEDOM ELEMENTARY	44	44	44	44	0	35
CREEKSIDE MIDDLE	0	0	0	0	0	0
READ-PATTILLO ELEMENTARY	132	44	22	0	0	40
RIVERVIEW LEARNING CENTER	0	0	0	0	0	0
SEABREEZE SENIOR HIGH	0	0	0	0	0	0
TURIE T SMALL ELEMENTARY	286	198	198	198	0	176
SUGAR MILL ELEMENTARY	198	110	110	88	0	101
OSCEOLA ELEMENTARY	106	88	66	44	0	61

PIERSON ELEMENTARY	506	462	396	396	0	352
PORT ORANGE ELEMENTARY	154	88	66	66	0	75
ATLANTIC SENIOR HIGH	400	334	268	246	0	250
SWEETWATER ELEMENTARY	0	0	0	0	0	0
ORANGE CITY ELEMENTARY	266	230	208	208	0	182
ORMOND BEACH MIDDLE	0	0	0	0	0	0
ORTONA ELEMENTARY	54	10	10	10	0	17
SPRUCE CREEK SENIOR HIGH	980	930	880	780	0	714
SPRUCE CREEK ELEMENTARY	66	44	22	0	0	26
HORIZON ELEMENTARY	132	44	22	22	0	44
GEORGE W MARKS ELEMENTARY	110	88	44	22	0	53
INDIAN RIVER ELEMENTARY	88	66	44	0	0	40
EDGEWATER PUBLIC ELEMENTARY	22	22	22	22	0	18
NEW SMYRNA BEACH MIDDLE	472	340	340	340	0	298
DAVID C. HINSON SR.	0	0	0	0	0	0
MANATEE COVE ELEMENTARY	176	154	132	110	0	114
BONNER ELEMENTARY	0	0	0	0	0	0
BLUE LAKE ELEMENTARY	132	44	0	0	0	35
MAINLAND SENIOR HIGH	0	0	0	0	0	0
RIVER SPRINGS MIDDLE SCHOOL	198	198	198	198	0	158
UNIVERSITY HIGH SCHOOL	0	0	0	0	0	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	0	0	0	0	0	0
PRIDE ELEMENTARY	0	0	0	0	0	0
FRIENDSHIP ELEMENTARY	128	110	88	110	0	87
DEBARY ELEMENTARY	94	76	66	66	0	60
HIGHBANKS LEARNING CENTER WEST	0	0	0	0	0	0
SPIRIT ELEMENTARY	220	110	110	110	0	110
CYPRESS CREEK ELEMENTARY	0	0	0	0	0	0
FOREST LAKE ELEMENTARY	0	0	0	0	0	0
TIMBERCREST ELEMENTARY	208	142	142	120	0	122
GALAXY MIDDLE	396	244	198	198	0	207
SUNRISE ELEMENTARY	88	66	22	0	0	35
VOLUSIA PINES ELEMENTARY	132	110	88	88	0	84
PINE RIDGE SENIOR HIGH	400	300	300	275	0	255
SOUTHWESTERN MIDDLE	330	0	0	0	0	66
EDITH I STARKE ELEMENTARY	98	22	22	0	0	28

T D TAYLOR MIDDLE HIGH	0	0	0	0	0	0
DISCOVERY ELEMENTARY	230	110	110	88	0	108
DELTONA SENIOR HIGH	460	535	485	435	0	383
HOLLY HILL SCHOOL	154	88	22	0	0	53
WALTER A HURST ELEMENTARY	0	0	0	0	0	0
R J LONGSTREET ELEMENTARY	44	22	22	0	0	18
WESTSIDE ELEMENTARY	150	132	66	22	0	74
SILVER SANDS MIDDLE	308	110	110	66	0	119
SOUTH DAYTONA ELEMENTARY	0	0	0	0	0	0
DELTONA MIDDLE	428	296	274	242	0	248
DELTONA LAKES ELEMENTARY	84	44	22	0	0	30
ENTERPRISE ELEMENTARY	132	66	22	0	0	44
OSTEEN ELEMENTARY	0	0	0	0	0	0
PALM TERRACE ELEMENTARY	198	66	44	0	0	62
ORMOND BEACH ELEMENTARY	132	66	66	0	0	53
CORONADO BEACH ELEMENTARY	44	44	22	0	0	22
DELAND SENIOR HIGH	592	392	342	267	0	319
WOODWARD AVENUE ELEMENTARY	142	88	44	0	0	55
DELAND MIDDLE	366	257	191	125	0	188
LOUISE S MCINNIS ELEMENTARY	216	198	132	110	0	131
HERBERT STREET CENTER	0	0	0	0	0	0
CHAMPION ELEMENTARY	0	0	0	0	0	0
CITRUS GROVE ELEMENTARY	0	0	0	0	0	0
BICENTENNIAL PARK	0	0	0	0	0	0

Totals for VOLUSIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	11,158	7,782	6,542	5,468	0	6,190
Total number of COFTE students projected by year.	56,609	55,753	54,999	54,094	53,444	54,980
Percent in relocatables by year.	20 %	14 %	12 %	10 %	0 %	11 %

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 2013 - 2014	FISH Student Stations	Owner	# of Leased Classrooms 2017 - 2018	FISH Student Stations
ORANGE CITY ELEMENTARY	0	0	Mobile Modular	0	0

ORTONA ELEMENTARY	1	22	WilliamsScotsman	0	0
HORIZON ELEMENTARY	0	0	Mobile Modular	0	0
TIMBERCREST ELEMENTARY	0	0	WilliamsScotsman	0	0
ORMOND BEACH ELEMENTARY	1	22	WilliamsScotsman	0	0
WOODWARD AVENUE ELEMENTARY	0	0	Mobile Modular	0	0
LOUISE S MCINNIS ELEMENTARY	4	88	Mobile Modular	0	0
ORMOND BEACH MIDDLE	0	0	Mobile Modular	0	0
BONNER ELEMENTARY	0	0		0	0
BLUE LAKE ELEMENTARY	0	0		0	0
TOMOKA ELEMENTARY	0	0		0	0
CAMPBELL MIDDLE	0	0		0	0
PATHWAYS ELEMENTARY	0	0		0	0
PINE TRAIL ELEMENTARY	0	0		0	0
CHISHOLM ELEMENTARY	0	0		0	0
CORONADO BEACH ELEMENTARY	0	0		0	0
DELAND SENIOR HIGH	1	25		0	0
DELAND MIDDLE	0	0		0	0
DELTONA MIDDLE	0	0		0	0
DELTONA LAKES ELEMENTARY	0	0		0	0
ENTERPRISE ELEMENTARY	0	0		0	0
OSTEEN ELEMENTARY	0	0		0	0
PALM TERRACE ELEMENTARY	0	0		0	0
HOLLY HILL SCHOOL	0	0		0	0
WALTER A HURST ELEMENTARY	0	0		0	0
R J LONGSTREET ELEMENTARY	0	0		0	0
WESTSIDE ELEMENTARY	0	0		0	0
SILVER SANDS MIDDLE	0	0		0	0
MAINLAND SENIOR HIGH	0	0		0	0
GEORGE W MARKS ELEMENTARY	0	0		0	0
INDIAN RIVER ELEMENTARY	0	0		0	0
EDGEWATER PUBLIC ELEMENTARY	0	0		0	0
NEW SMYRNA BEACH MIDDLE	0	0		0	0
SPRUCE CREEK SENIOR HIGH	0	0		0	0
SPRUCE CREEK ELEMENTARY	0	0		0	0
SUGAR MILL ELEMENTARY	0	0		0	0
OSCEOLA ELEMENTARY	0	0		0	0

PIERSON ELEMENTARY	0	0		0	0
PORT ORANGE ELEMENTARY	0	0		0	0
ATLANTIC SENIOR HIGH	0	0		0	0
SWEETWATER ELEMENTARY	0	0		0	0
READ-PATTILLO ELEMENTARY	0	0		0	0
RIVERVIEW LEARNING CENTER	0	0		0	0
SEABREEZE SENIOR HIGH	0	0		0	0
TURIE T SMALL ELEMENTARY	0	0		0	0
SOUTH DAYTONA ELEMENTARY	0	0		0	0
SOUTHWESTERN MIDDLE	0	0		0	0
EDITH I STARKE ELEMENTARY	0	0		0	0
T D TAYLOR MIDDLE HIGH	0	0		0	0
BICENTENNIAL PARK	0	0		0	0
DISCOVERY ELEMENTARY	0	0		0	0
DELTONA SENIOR HIGH	0	0		0	0
GALAXY MIDDLE	0	0		0	0
SUNRISE ELEMENTARY	0	0		0	0
VOLUSIA PINES ELEMENTARY	3	66		0	0
PINE RIDGE SENIOR HIGH	0	0		0	0
FOREST LAKE ELEMENTARY	0	0		0	0
FRIENDSHIP ELEMENTARY	0	0		0	0
DEBARY ELEMENTARY	0	0		0	0
HERITAGE MIDDLE	0	0		0	0
FREEDOM ELEMENTARY	0	0		0	0
CREEKSIDE MIDDLE	0	0		0	0
HIGHBANKS LEARNING CENTER WEST	0	0		0	0
SPIRIT ELEMENTARY	0	0		0	0
DAVID C. HINSON SR.	0	0		0	0
MANATEE COVE ELEMENTARY	0	0		0	0
CYPRESS CREEK ELEMENTARY	0	0		0	0
RIVER SPRINGS MIDDLE SCHOOL	0	0		0	0
UNIVERSITY HIGH SCHOOL	0	0		0	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	0	0		0	0
PRIDE ELEMENTARY	0	0		0	0
HERBERT STREET CENTER	0	0		0	0
CHAMPION ELEMENTARY	0	0		0	0

CITRUS GROVE ELEMENTARY	0	0		0	0
	10	223		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.

Various methods have been utilized in an attempt to meet the class size reduction requirement. The methods include but are not limited to redistricting, hiring additional teachers, co-teaching, and combination classes.

School Closure Planning

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

There is no plan for school closures at this time.

Five Year Survey - Ten Year Capacity

VOLUSIA COUNTY SCHOOL DISTRICT

10/21/2013

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.

No items meet the criteria.

Five Year Survey - Ten Year Infrastructure

VOLUSIA COUNTY SCHOOL DISTRICT

10/21/2013

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

None identified at this time.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

None identified at this time.

Five Year Survey - Ten Year Maintenance

VOLUSIA COUNTY SCHOOL DISTRICT

10/21/2013

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	Projected Cost
Systems	\$27,135,435
Life Safety	\$36,180,581
Site	\$9,045,145
Roofing	\$18,090,292
	\$90,451,453

Five Year Survey - Ten Year Utilization

VOLUSIA COUNTY SCHOOL DISTRICT

10/21/2013

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	35,745	35,745	27,027.43	75.61 %	0	24,487	68.50 %
Middle - District Totals	23,393	21,047	15,920.49	75.64 %	0	12,132	57.64 %
High - District Totals	20,842	19,796	15,138.69	76.47 %	0	13,918	70.31 %
Other - ESE, etc	2,151	248	125.00	50.40 %	0	200	80.65 %
	82,131	76,836	58,211.61	75.76 %	0	50,737	66.03 %

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

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

Five Year Survey - Twenty Year Capacity

VOLUSIA COUNTY SCHOOL DISTRICT

10/21/2013

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.

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure

VOLUSIA COUNTY SCHOOL DISTRICT

10/21/2013

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

None identified at this time.

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

None identified at this time.

Five Year Survey - Twenty Year Maintenance

VOLUSIA COUNTY SCHOOL DISTRICT

10/21/2013

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	Projected Cost
Systems	\$33,919,294
Life Safety	\$45,225,726
Site	\$11,306,432
Roofing	\$22,612,862
	\$113,064,314

Five Year Survey - Twenty Year Utilization

VOLUSIA COUNTY SCHOOL DISTRICT

10/21/2013

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	35,745	35,745	27,027.43	75.61 %	0	24,600	68.82 %
Middle - District Totals	23,393	21,047	15,920.49	75.64 %	0	14,584	69.29 %
High - District Totals	20,842	19,796	15,138.69	76.47 %	0	16,388	82.78 %
Other - ESE, etc	2,151	248	125.00	50.40 %	0	354	142.74 %
	82,131	76,836	58,211.61	75.76 %	0	55,926	72.79 %

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

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