

**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.**

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$0	\$0	\$0	\$0	\$0	\$0
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District** VOLUSIA COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

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

**Date of School Board Adoption** 9/25/2012  
**Work Plan Submittal Date** 9/26/2012  
**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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000
Locations:	ADMINISTRATIVE CENTER, CHISHOLM ELEMENTARY, CORONADO BEACH ELEMENTARY, DELTONA LAKES ELEMENTARY, DELTONA MIDDLE, DELTONA SENIOR HIGH, ENTERPRISE ELEMENTARY, GALAXY MIDDLE, LOUISE S MCINNIS ELEMENTARY, ORANGE CITY ELEMENTARY, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, SEABREEZE SENIOR HIGH, SOUTH DAYTONA ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SWEETWATER ELEMENTARY, TOMOKA ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Flooring	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Locations:	ATLANTIC SENIOR HIGH, DELAND SENIOR HIGH, DELTONA SENIOR HIGH, MAINLAND SENIOR HIGH, NEW SMYRNA BEACH HIGH SCHOOL (NEW), PINE RIDGE SENIOR HIGH, SEABREEZE SENIOR HIGH, SPRUCE CREEK SENIOR HIGH, T D TAYLOR MIDDLE HIGH, UNIVERSITY HIGH SCHOOL					
Roofing	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	\$5,250,000
Locations:	ATLANTIC SENIOR HIGH, CHISHOLM ELEMENTARY, CORONADO BEACH ELEMENTARY, DEBARY ELEMENTARY, DELAND SENIOR HIGH, DELTONA MIDDLE, DELTONA SENIOR HIGH, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, FOREST LAKE ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, NEW SMYRNA BEACH HIGH SCHOOL (NEW), ORMOND BEACH MIDDLE, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PORT ORANGE ELEMENTARY, READ-PATTILLO ELEMENTARY, SEABREEZE SENIOR HIGH, SPRUCE CREEK SENIOR HIGH, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TURIE T SMALL ELEMENTARY, UNIVERSITY HIGH SCHOOL, VOLUSIA PINES ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
Safety to Life	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$545,000	\$350,000	\$300,000	\$350,000	\$300,000	\$1,845,000
Locations:	ATLANTIC SENIOR HIGH, BLUE LAKE ELEMENTARY, CITRUS GROVE ELEMENTARY, DELTONA SENIOR HIGH, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, TOMOKA ELEMENTARY					
Telephone/Intercom System	\$655,000	\$300,000	\$350,000	\$300,000	\$350,000	\$1,955,000
Locations:	BLUE LAKE ELEMENTARY, CHISHOLM ELEMENTARY, CORONADO BEACH ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, ENTERPRISE ELEMENTARY, HORIZON ELEMENTARY, ORANGE CITY ELEMENTARY, SWEETWATER ELEMENTARY					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0

Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$4,371,000	\$3,371,000	\$2,371,000	\$1,371,000	\$371,000	\$11,855,000
Locations:	ADMINISTRATIVE CENTER, ATLANTIC SENIOR HIGH, BICENTENNIAL PARK, BLUE LAKE ELEMENTARY, BREWSTER CENTER, CAMPBELL MIDDLE, CENTRAL WAREHOUSE & TRANSPORTATION, CHAMPION ELEMENTARY, CHISHOLM ELEMENTARY, CITRUS GROVE ELEMENTARY, CORONADO BEACH ELEMENTARY, CREEKSIDE MIDDLE, CYPRESS CREEK ELEMENTARY, DAVID C. HINSON SR., Daytona Transportation, DEBARY ELEMENTARY, DELAND MIDDLE, DELAND SENIOR HIGH, DELTONA LAKES ELEMENTARY, DELTONA MAINTENANCE & TRANSPORTATION, DELTONA MIDDLE, DELTONA SENIOR HIGH, DISCOVERY ELEMENTARY, EDGEWATER PUBLIC ELEMENTARY, EDITH I STARKE ELEMENTARY, ENTERPRISE ELEMENTARY, FACILITIES SERVICES, FOREST LAKE ELEMENTARY, FREEDOM ELEMENTARY, FRIENDSHIP ELEMENTARY, GALAXY MIDDLE, GEORGE W MARKS ELEMENTARY, HERBERT STREET CENTER, HERITAGE MIDDLE, HIGHBANKS LEARNING CENTER WEST, HOLLY HILL SCHOOL, HORIZON ELEMENTARY, INDIAN RIVER ELEMENTARY, LOUISE S MCINNIS ELEMENTARY, MAINLAND SENIOR HIGH, MANATEE COVE ELEMENTARY, NEW SMYRNA BEACH HIGH SCHOOL (NEW), NEW SMYRNA BEACH MIDDLE, ORANGE CITY ELEMENTARY, ORMOND BEACH ELEMENTARY, ORMOND BEACH MIDDLE, ORMOND BEACH TRANSPORTATION, ORTONA ELEMENTARY, OSCEOLA ELEMENTARY, OSTEEN ELEMENTARY, PALM TERRACE ELEMENTARY, PATHWAYS ELEMENTARY, PIERSON ELEMENTARY, PINE RIDGE SENIOR HIGH, PINE TRAIL ELEMENTARY, PORT ORANGE ELEMENTARY, PRIDE ELEMENTARY, R J LONGSTREET ELEMENTARY, READ-PATTILLO ELEMENTARY, RIVER SPRINGS MIDDLE SCHOOL, RIVERVIEW LEARNING CENTER, SEABREEZE SENIOR HIGH, SILVER SANDS MIDDLE, SOUTH DAYTONA ELEMENTARY, SOUTHWESTERN MIDDLE, SPIRIT ELEMENTARY, SPRUCE CREEK ELEMENTARY, SPRUCE CREEK SENIOR HIGH, SUGAR MILL ELEMENTARY, SUNRISE ELEMENTARY, SWEETWATER ELEMENTARY, T D TAYLOR MIDDLE HIGH, TIMBERCREST ELEMENTARY, TOMOKA ELEMENTARY, TURIE T SMALL ELEMENTARY, TURNBULL TRANSPORTATION, UNIVERSITY HIGH SCHOOL, VOLUSIA PINES ELEMENTARY, WALTER A HURST ELEMENTARY, WESTSIDE ELEMENTARY, WOODWARD AVENUE ELEMENTARY					
<b>Sub Total:</b>	<b>\$6,671,000</b>	<b>\$5,871,000</b>	<b>\$4,871,000</b>	<b>\$3,871,000</b>	<b>\$2,871,000</b>	<b>\$24,155,000</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$7,972,677</b>	<b>\$6,922,677</b>	<b>\$5,922,677</b>	<b>\$4,922,677</b>	<b>\$3,922,677</b>	<b>\$29,663,385</b>

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Allocated Project Cost	\$1,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,250,000
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	\$51,677	\$51,677	\$51,677	\$51,677	\$51,677	\$258,385

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					
<b>Total:</b>	<b>\$7,972,677</b>	<b>\$6,922,677</b>	<b>\$5,922,677</b>	<b>\$4,922,677</b>	<b>\$3,922,677</b>	<b>\$29,663,385</b>

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

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

Item	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$7,972,677	\$6,922,677	\$5,922,677	\$4,922,677	\$3,922,677	\$29,663,385
Maintenance/Repair Salaries	\$9,729,000	\$8,229,000	\$6,729,000	\$5,229,000	\$3,729,000	\$33,645,000
School Bus Purchases	\$0	\$4,116,030	\$3,125,000	\$3,125,000	\$3,125,000	\$13,491,030
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Rent/Lease Payments	\$607,250	\$607,250	\$607,250	\$607,250	\$607,250	\$3,036,250
COP Debt Service	\$23,798,247	\$23,799,528	\$23,802,265	\$23,800,615	\$23,801,915	\$119,002,570
Rent/Lease Relocatables	\$450,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,250,000
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)	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology	\$2,360,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,360,000
Portable Restrooms	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Portable Moves & Compliance	\$350,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,350,000
Various Locations Minor Projects	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Life Safety	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>Local Expenditure Totals:</b>	<b>\$47,567,174</b>	<b>\$48,224,485</b>	<b>\$44,736,192</b>	<b>\$42,234,542</b>	<b>\$39,735,842</b>	<b>\$222,498,235</b>

## Revenue

### 1.50 Mill Revenue Source

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

Item	Fund	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$26,524,504,861	\$26,524,504,861	\$26,524,504,861	\$26,789,750,000	\$27,057,647,222	\$133,420,911,805
(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		\$44,561,168	\$44,561,168	\$44,561,168	\$45,006,780	\$45,456,847	\$224,147,131
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$38,195,287	\$38,195,287	\$38,195,287	\$38,577,240	\$38,963,012	\$192,126,113
(5) Difference of lines (3) and (4)		\$6,365,881	\$6,365,881	\$6,365,881	\$6,429,540	\$6,493,835	\$32,021,018

### 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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$332,007	\$332,007	\$332,007	\$332,007	\$332,007	\$1,660,035
CO & DS Interest on Undistributed CO	360	\$24,670	\$24,670	\$24,670	\$24,670	\$24,670	\$123,350
		<b>\$356,677</b>	<b>\$356,677</b>	<b>\$356,677</b>	<b>\$356,677</b>	<b>\$356,677</b>	<b>\$1,783,385</b>

### Fair Share Revenue Source

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

Nothing reported for this section.

### Sales Surtax Referendum

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

Did the school district hold a surtax referendum during the past fiscal year 2011 - 2012?

No

### Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	\$31,113,050	\$31,424,181	\$15,869,211	\$139,711,442
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	\$0	\$1,000,000	\$1,500,000	\$2,000,000	\$2,500,000	\$7,000,000
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	\$51,685,024	\$45,639,327	\$40,304,252	\$39,261,693	\$41,914,993	\$218,805,289
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$45,639,327)	(\$40,304,252)	(\$39,261,693)	(\$41,914,993)	(\$53,000,671)	(\$220,120,936)
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	(\$27,530,487)	(\$27,467,554)	(\$27,471,381)	(\$27,470,256)	(\$6,867,380)	(\$116,807,058)
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$9,015,210</b>	<b>\$9,672,521</b>	<b>\$6,184,228</b>	<b>\$3,300,625</b>	<b>\$416,153</b>	<b>\$28,588,737</b>

## Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$38,195,287	\$38,195,287	\$38,195,287	\$38,577,240	\$38,963,012	\$192,126,113
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$47,567,174)	(\$48,224,485)	(\$44,736,192)	(\$42,234,542)	(\$39,735,842)	(\$222,498,235)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$9,371,887)</b>	<b>(\$10,029,198)</b>	<b>(\$6,540,905)</b>	<b>(\$3,657,302)</b>	<b>(\$772,830)</b>	<b>(\$30,372,122)</b>

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$356,677	\$356,677	\$356,677	\$356,677	\$356,677	\$1,783,385
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$9,015,210	\$9,672,521	\$6,184,228	\$3,300,625	\$416,153	\$28,588,737
<b>Total Additional Revenue</b>	<b>\$9,371,887</b>	<b>\$10,029,198</b>	<b>\$6,540,905</b>	<b>\$3,657,302</b>	<b>\$772,830</b>	<b>\$30,372,122</b>
<b>Total Available Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Tracking

### Capacity Tracking

Location	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
BONNER ELEMENTARY	339	0	0	30	0	0.00 %	0	0	101	0.00 %	3
BLUE LAKE ELEMENTARY	835	835	580	43	13	69.00 %	0	0	556	67.00 %	13
TOMOKA ELEMENTARY	1,062	1,062	721	54	13	68.00 %	-22	-1	739	71.00 %	14
CAMPBELL MIDDLE	1,251	1,125	973	53	18	86.00 %	0	0	993	88.00 %	19
PATHWAYS ELEMENTARY	725	725	609	38	16	84.00 %	0	0	679	94.00 %	18
PINE TRAIL ELEMENTARY	918	918	806	47	17	88.00 %	0	0	734	80.00 %	16
CHISHOLM ELEMENTARY	573	573	373	30	12	65.00 %	0	0	370	65.00 %	12
ORMOND BEACH ELEMENTARY	426	426	305	21	15	72.00 %	0	0	272	64.00 %	13
CORONADO BEACH ELEMENTARY	326	326	296	17	17	91.00 %	0	0	282	87.00 %	17
DELAND SENIOR HIGH	3,552	3,374	2,287	150	15	68.00 %	0	0	2,501	74.00 %	17
WOODWARD AVENUE ELEMENTARY	772	772	567	41	14	73.00 %	0	0	587	76.00 %	14
DELAND MIDDLE	1,682	1,513	1,093	72	15	72.00 %	0	0	1,086	72.00 %	15
LOUISE S MCINNIS ELEMENTARY	636	636	397	32	12	62.00 %	0	0	390	61.00 %	12
DELTONA MIDDLE	1,751	1,575	1,192	74	16	76.00 %	0	0	1,093	69.00 %	15
DELTONA LAKES ELEMENTARY	992	992	776	53	15	78.00 %	0	0	739	74.00 %	14
ENTERPRISE ELEMENTARY	803	803	555	41	14	69.00 %	0	0	532	66.00 %	13
OSTEEN ELEMENTARY	764	764	591	41	14	77.00 %	0	0	537	70.00 %	13
PALM TERRACE ELEMENTARY	1,008	1,008	503	53	9	50.00 %	0	0	588	58.00 %	11
HOLLY HILL SCHOOL	1,311	1,179	924	59	16	78.00 %	0	0	967	82.00 %	16
WALTER A HURST ELEMENTARY	655	0	0	35	0	0.00 %	0	0	0	0.00 %	0
R J LONGSTREET ELEMENTARY	536	536	401	28	14	75.00 %	0	0	402	75.00 %	14
WESTSIDE ELEMENTARY	685	685	500	36	14	73.00 %	0	0	498	73.00 %	14
SILVER SANDS MIDDLE	1,598	1,438	1,163	67	17	81.00 %	-88	-4	1,150	85.00 %	18
MAINLAND SENIOR HIGH	2,501	2,375	1,651	100	17	70.00 %	0	0	1,782	75.00 %	18
HORIZON ELEMENTARY	857	857	609	44	14	71.00 %	0	0	607	71.00 %	14
GEORGE W MARKS ELEMENTARY	735	735	517	39	13	70.00 %	0	0	525	71.00 %	13
INDIAN RIVER ELEMENTARY	860	860	650	44	15	76.00 %	0	0	608	71.00 %	14
EDGEWATER PUBLIC ELEMENTARY	751	751	611	41	15	81.00 %	0	0	611	81.00 %	15



NEW SMYRNA BEACH MIDDLE	1,726	1,553	1,251	73	17	81.00 %	0	0	1,246	80.00 %	17
ORANGE CITY ELEMENTARY	805	805	593	42	14	74.00 %	0	0	595	74.00 %	14
ORMOND BEACH MIDDLE	1,432	1,288	1,062	61	17	82.00 %	-220	-10	1,060	99.00 %	21
ORTONA ELEMENTARY	330	330	221	17	13	67.00 %	0	0	209	63.00 %	12
SPRUCE CREEK SENIOR HIGH	3,169	3,010	2,720	131	21	90.00 %	0	0	2,697	90.00 %	21
SPRUCE CREEK ELEMENTARY	871	871	714	45	16	82.00 %	0	0	719	83.00 %	16
SUGAR MILL ELEMENTARY	821	821	619	42	15	75.00 %	0	0	620	76.00 %	15
OSCEOLA ELEMENTARY	555	555	447	29	15	81.00 %	0	0	445	80.00 %	15
PIERSON ELEMENTARY	882	882	585	43	14	66.00 %	44	2	569	61.00 %	13
PORT ORANGE ELEMENTARY	498	498	410	25	16	82.00 %	0	0	381	77.00 %	15
ATLANTIC SENIOR HIGH	1,908	1,812	1,040	81	13	57.00 %	0	0	1,093	60.00 %	13
SWEETWATER ELEMENTARY	725	725	656	38	17	90.00 %	0	0	626	86.00 %	16
READ-PATILLO ELEMENTARY	625	625	428	32	13	68.00 %	0	0	420	67.00 %	13
RIVERVIEW LEARNING CENTER	63	63	62	10	6	98.00 %	0	0	31	49.00 %	3
SEABREEZE SENIOR HIGH	1,839	1,747	1,618	76	21	93.00 %	0	0	1,700	97.00 %	22
TURIE T SMALL ELEMENTARY	738	738	356	37	10	48.00 %	0	0	371	50.00 %	10
SOUTH DAYTONA ELEMENTARY	978	978	906	51	18	93.00 %	0	0	824	84.00 %	16
SOUTHWESTERN MIDDLE	1,308	1,177	677	55	12	58.00 %	-308	-14	747	86.00 %	18
EDITH I STARKE ELEMENTARY	555	555	346	29	12	62.00 %	0	0	367	66.00 %	13
T D TAYLOR MIDDLE HIGH	1,450	1,305	1,003	59	17	77.00 %	0	0	1,098	84.00 %	19
BICENTENNIAL PARK	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
DISCOVERY ELEMENTARY	955	955	637	49	13	67.00 %	0	0	614	64.00 %	13
DELTONA SENIOR HIGH	2,623	2,491	1,596	110	15	64.00 %	0	0	1,608	65.00 %	15
TIMBERCREST ELEMENTARY	930	930	785	48	16	84.00 %	0	0	751	81.00 %	16
GALAXY MIDDLE	1,693	1,523	1,065	72	15	70.00 %	0	0	1,023	67.00 %	14
SUNRISE ELEMENTARY	819	819	566	43	13	69.00 %	0	0	551	67.00 %	13
VOLUSIA PINES ELEMENTARY	695	695	617	35	18	89.00 %	0	0	600	86.00 %	17
PINE RIDGE SENIOR HIGH	2,236	2,124	1,683	95	18	79.00 %	0	0	1,689	80.00 %	18
FOREST LAKE ELEMENTARY	733	733	724	38	19	99.00 %	0	0	719	98.00 %	19
FRIENDSHIP ELEMENTARY	659	659	435	35	12	66.00 %	0	0	427	65.00 %	12

DEBARY ELEMENTARY	895	895	766	47	16	86.00 %	0	0	755	84.00 %	16
HERITAGE MIDDLE	1,498	1,348	1,218	65	19	90.00 %	0	0	1,060	79.00 %	16
FREEDOM ELEMENTARY	826	826	693	43	16	84.00 %	0	0	681	82.00 %	16
CREEKSIDE MIDDLE	1,258	1,132	1,142	53	22	101.00 %	0	0	1,137	100.00 %	21
HIGHBANKS LEARNING CENTER WEST	124	124	23	13	2	18.00 %	0	0	24	19.00 %	2
SPIRIT ELEMENTARY	988	988	718	51	14	73.00 %	0	0	699	71.00 %	14
DAVID C. HINSON SR.	1,184	1,065	951	53	18	89.00 %	0	0	1,021	96.00 %	19
MANATEE COVE ELEMENTARY	950	950	788	49	16	83.00 %	0	0	751	79.00 %	15
CYPRESS CREEK ELEMENTARY	754	754	754	40	19	100.00 %	0	0	766	102.00 %	19
RIVER SPRINGS MIDDLE SCHOOL	1,700	1,530	1,408	73	19	92.00 %	0	0	1,503	98.00 %	21
UNIVERSITY HIGH SCHOOL	2,808	2,667	2,447	120	20	92.00 %	0	0	2,673	100.00 %	22
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	2,430	2,308	1,815	102	18	79.00 %	0	0	1,859	81.00 %	18
PRIDE ELEMENTARY	765	765	533	40	13	70.00 %	0	0	526	69.00 %	13
HERBERT STREET CENTER	185	0	0	8	0	0.00 %	0	0	0	0.00 %	0
CHAMPION ELEMENTARY	775	775	557	41	14	72.00 %	0	0	619	80.00 %	15
CITRUS GROVE ELEMENTARY	764	764	654	41	16	86.00 %	0	0	724	95.00 %	18
	<b>79,429</b>	<b>75,001</b>	<b>57,935</b>	<b>3,723</b>	<b>16</b>	<b>77.25 %</b>	<b>-594</b>	<b>-27</b>	<b>58,527</b>	<b>78.66 %</b>	<b>16</b>

The COFTE Projected Total (58,527) for 2016 - 2017 must match the Official Forecasted COFTE Total (54,527 ) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	17,009
Middle (4-8)	21,094
High (9-12)	16,424
	<b>54,527</b>

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	-1,197
Middle (4-8)	-1,657
High (9-12)	-1,146
	<b>54,527</b>

**Relocatable Replacement**

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

Location	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2016 - 2017
Easter Seal Daytona PK-3	2	PRIVATE	2005	30	15	3	16
Easter Seal - DeLand PK-3	2	PRIVATE	2005	30	29	3	19
Milburn Academy East	1	LEASE RENT	2006	300	210	5	209
Reading Edge - Orange City Elem.	7	PRIVATE	2001	336	311	5	311
Chiles Academy	6	SCHOOL BOARD	2005	150	135	5	101
Samsula Academy	17	PRIVATE	2008	258	214	3	197
Boston Ave. Charter	14	PRIVATE	2008	550	228	3	269
Milburn Academy - West	6	PRIVATE	2009	300	116	5	107
Burns OH Science & Technology	13	PRIVATE	2011	364	377	5	303
Ivy Hawn Academy	10	PRIVATE	2011	300	340	5	339
	<b>78</b>			<b>2,618</b>	<b>1,975</b>		<b>1,871</b>

**Special Purpose Classrooms Tracking**

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
CAMPBELL MIDDLE	Educational	0	1	0	0	0	1
CHISHOLM ELEMENTARY	Educational	0	0	0	1	0	1
TURIE T SMALL ELEMENTARY	Educational	0	1	0	0	0	1
PIERSON ELEMENTARY	Educational	0	2	0	0	0	2
EDGEWATER PUBLIC ELEMENTARY	Educational	0	1	0	0	0	1
BLUE LAKE ELEMENTARY	Educational	0	6	0	0	0	6
TIMBERCREST ELEMENTARY	Educational	0	6	0	0	0	6
EDITH I STARKE ELEMENTARY	Educational	0	1	0	0	0	1
DELTONA SENIOR HIGH	Educational	0	0	10	0	0	10
WESTSIDE ELEMENTARY	Educational	0	1	0	0	0	1
ENTERPRISE ELEMENTARY	Educational	0	1	0	0	0	1
DELAND SENIOR HIGH	Educational	0	0	2	0	0	2
<b>Total Educational Classrooms:</b>		<b>0</b>	<b>20</b>	<b>12</b>	<b>1</b>	<b>0</b>	<b>33</b>

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
TOMOKA ELEMENTARY	Co-Teaching	0	0	0	1	10	11
CAMPBELL MIDDLE	Co-Teaching	0	4	0	0	0	4
PATHWAYS ELEMENTARY	Co-Teaching	3	0	0	0	4	7
PINE TRAIL ELEMENTARY	Co-Teaching	0	0	0	0	7	7
CHISHOLM ELEMENTARY	Co-Teaching	0	0	0	0	5	5
HERITAGE MIDDLE	Co-Teaching	0	3	0	0	0	3
FREEDOM ELEMENTARY	Co-Teaching	0	0	0	0	2	2
CREEKSIDE MIDDLE	Co-Teaching	0	7	0	0	0	7
READ-PATTILLO ELEMENTARY	Co-Teaching	0	0	0	0	2	2
SEABREEZE SENIOR HIGH	Co-Teaching	0	0	6	0	0	6
TURIE T SMALL ELEMENTARY	Co-Teaching	1	0	0	0	0	1
SUGAR MILL ELEMENTARY	Co-Teaching	0	0	0	0	2	2
OSCEOLA ELEMENTARY	Co-Teaching	0	0	0	0	2	2
PIERSON ELEMENTARY	Co-Teaching	3	1	0	0	3	7
PORT ORANGE ELEMENTARY	Co-Teaching	0	0	0	0	3	3
ATLANTIC SENIOR HIGH	Co-Teaching	0	0	7	0	0	7
SWEETWATER ELEMENTARY	Co-Teaching	0	0	0	0	2	2
ORANGE CITY ELEMENTARY	Co-Teaching	0	0	0	0	1	1
ORMOND BEACH MIDDLE	Co-Teaching	0	9	0	0	0	9
SPRUCE CREEK SENIOR HIGH	Co-Teaching	0	0	10	0	0	10
SPRUCE CREEK ELEMENTARY	Co-Teaching	0	0	0	0	2	2
HORIZON ELEMENTARY	Co-Teaching	1	0	0	0	4	5
GEORGE W MARKS ELEMENTARY	Co-Teaching	1	0	0	0	2	3
INDIAN RIVER ELEMENTARY	Co-Teaching	1	0	0	0	2	3
EDGEWATER PUBLIC ELEMENTARY	Co-Teaching	0	0	0	0	5	5
NEW SMYRNA BEACH MIDDLE	Co-Teaching	0	10	0	0	0	10
DAVID C. HINSON SR.	Co-Teaching	0	6	0	0	0	6
MANATEE COVE ELEMENTARY	Co-Teaching	1	0	0	0	7	8
BLUE LAKE ELEMENTARY	Co-Teaching	0	1	0	1	3	5
MAINLAND SENIOR HIGH	Co-Teaching	0	0	9	0	0	9
RIVER SPRINGS MIDDLE SCHOOL	Co-Teaching	0	1	0	0	0	1
UNIVERSITY HIGH SCHOOL	Co-Teaching	0	0	6	0	0	6
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	Co-Teaching	0	0	9	0	0	9

PRIDE ELEMENTARY	Co-Teaching	0	0	0	0	3	3
FRIENDSHIP ELEMENTARY	Co-Teaching	0	1	0	0	1	2
DEBARY ELEMENTARY	Co-Teaching	0	0	0	0	2	2
HIGHBANKS LEARNING CENTER WEST	Co-Teaching	0	2	0	0	0	2
SPIRIT ELEMENTARY	Co-Teaching	0	0	0	0	3	3
CYPRESS CREEK ELEMENTARY	Co-Teaching	0	0	0	0	9	9
FOREST LAKE ELEMENTARY	Co-Teaching	3	0	0	0	7	10
TIMBERCREST ELEMENTARY	Co-Teaching	3	0	0	0	4	7
GALAXY MIDDLE	Co-Teaching	0	4	0	0	0	4
SUNRISE ELEMENTARY	Co-Teaching	0	0	0	0	4	4
VOLUSIA PINES ELEMENTARY	Co-Teaching	1	4	0	1	1	7
PINE RIDGE SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
SOUTHWESTERN MIDDLE	Co-Teaching	0	2	0	0	0	2
EDITH I STARKE ELEMENTARY	Co-Teaching	1	0	0	0	2	3
T D TAYLOR MIDDLE HIGH	Co-Teaching	0	1	3	0	0	4
DISCOVERY ELEMENTARY	Co-Teaching	4	0	0	0	6	10
DELTONA SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
R J LONGSTREET ELEMENTARY	Co-Teaching	1	0	0	0	5	6
WESTSIDE ELEMENTARY	Co-Teaching	0	0	0	0	3	3
SILVER SANDS MIDDLE	Co-Teaching	0	6	0	0	0	6
SOUTH DAYTONA ELEMENTARY	Co-Teaching	1	0	0	0	5	6
DELTONA MIDDLE	Co-Teaching	0	2	0	0	0	2
DELTONA LAKES ELEMENTARY	Co-Teaching	0	0	0	0	2	2
ENTERPRISE ELEMENTARY	Co-Teaching	0	0	0	0	3	3
OSTEEN ELEMENTARY	Co-Teaching	1	0	0	0	2	3
PALM TERRACE ELEMENTARY	Co-Teaching	0	0	0	0	5	5
WOODWARD AVENUE ELEMENTARY	Co-Teaching	1	1	0	0	4	6
LOUISE S MCINNIS ELEMENTARY	Co-Teaching	0	0	0	0	3	3
CITRUS GROVE ELEMENTARY	Co-Teaching	1	0	0	0	3	4
<b>Total Co-Teaching Classrooms:</b>		<b>28</b>	<b>65</b>	<b>53</b>	<b>3</b>	<b>145</b>	<b>294</b>

### Infrastructure Tracking

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

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? No

**Net New Classrooms**

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

List the net new classrooms added in the 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Relocatable Student Stations**

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

Site	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
TOMOKA ELEMENTARY	372	198	154	88	88	180
CAMPBELL MIDDLE	0	0	0	0	0	0
PATHWAYS ELEMENTARY	0	0	0	0	0	0
PINE TRAIL ELEMENTARY	132	110	110	88	44	97
CHISHOLM ELEMENTARY	94	76	66	44	0	56
HERITAGE MIDDLE	264	264	220	220	220	238
FREEDOM ELEMENTARY	44	44	44	44	44	44
CREEKSIDE MIDDLE	0	0	0	0	0	0
READ-PATTILLO ELEMENTARY	132	66	44	22	0	53
RIVERVIEW LEARNING CENTER	0	0	0	0	0	0
SEABREEZE SENIOR HIGH	0	0	0	0	0	0
TURIE T SMALL ELEMENTARY	286	220	198	198	198	220
SUGAR MILL ELEMENTARY	198	132	110	110	88	128
OSCEOLA ELEMENTARY	106	88	88	66	44	78

PIERSON ELEMENTARY	506	506	462	396	396	453
PORT ORANGE ELEMENTARY	154	110	88	66	66	97
ATLANTIC SENIOR HIGH	400	334	268	268	246	303
SWEETWATER ELEMENTARY	0	0	0	0	0	0
ORANGE CITY ELEMENTARY	266	230	230	208	208	228
ORMOND BEACH MIDDLE	0	0	0	0	0	0
ORTONA ELEMENTARY	54	10	10	10	10	19
SPRUCE CREEK SENIOR HIGH	980	955	930	880	780	905
SPRUCE CREEK ELEMENTARY	66	44	44	22	0	35
HORIZON ELEMENTARY	132	88	44	22	22	62
GEORGE W MARKS ELEMENTARY	110	88	88	44	22	70
INDIAN RIVER ELEMENTARY	88	66	66	44	0	53
EDGEWATER PUBLIC ELEMENTARY	22	22	22	22	22	22
NEW SMYRNA BEACH MIDDLE	472	406	340	340	340	380
DAVID C. HINSON SR.	0	0	0	0	0	0
MANATEE COVE ELEMENTARY	176	176	154	132	110	150
BONNER ELEMENTARY	0	0	0	0	0	0
BLUE LAKE ELEMENTARY	132	88	44	0	0	53
MAINLAND SENIOR HIGH	0	0	0	0	0	0
RIVER SPRINGS MIDDLE SCHOOL	198	198	198	198	198	198
UNIVERSITY HIGH SCHOOL	0	0	0	0	0	0
NEW SMYRNA BEACH HIGH SCHOOL (NEW)	0	0	0	0	0	0
PRIDE ELEMENTARY	0	0	0	0	0	0
FRIENDSHIP ELEMENTARY	128	110	110	88	110	109
DEBARY ELEMENTARY	94	76	76	66	66	76
HIGHBANKS LEARNING CENTER WEST	0	0	0	0	0	0
SPIRIT ELEMENTARY	220	220	110	110	110	154
CYPRESS CREEK ELEMENTARY	0	0	0	0	0	0
FOREST LAKE ELEMENTARY	0	0	0	0	0	0
TIMBERCREST ELEMENTARY	208	186	142	142	120	160
GALAXY MIDDLE	396	286	244	198	198	264
SUNRISE ELEMENTARY	88	66	66	22	0	48
VOLUSIA PINES ELEMENTARY	132	110	110	88	88	106
PINE RIDGE SENIOR HIGH	400	325	300	300	275	320
SOUTHWESTERN MIDDLE	330	286	0	0	0	123
EDITH I STARKE ELEMENTARY	98	66	22	22	0	42

T D TAYLOR MIDDLE HIGH	0	0	0	0	0	0
DISCOVERY ELEMENTARY	230	176	110	110	88	143
DELTONA SENIOR HIGH	660	610	535	485	435	545
HOLLY HILL SCHOOL	154	88	88	22	0	70
WALTER A HURST ELEMENTARY	0	0	0	0	0	0
R J LONGSTREET ELEMENTARY	44	44	22	22	0	26
WESTSIDE ELEMENTARY	172	154	132	66	22	109
SILVER SANDS MIDDLE	308	198	110	110	66	158
SOUTH DAYTONA ELEMENTARY	0	0	0	0	0	0
DELTONA MIDDLE	428	362	296	274	242	320
DELTONA LAKES ELEMENTARY	84	66	44	22	0	43
ENTERPRISE ELEMENTARY	132	66	66	22	0	57
OSTEEN ELEMENTARY	0	0	0	0	0	0
PALM TERRACE ELEMENTARY	198	132	66	44	0	88
ORMOND BEACH ELEMENTARY	132	110	66	66	0	75
CORONADO BEACH ELEMENTARY	44	44	44	22	0	31
DELAND SENIOR HIGH	592	517	392	342	267	422
WOODWARD AVENUE ELEMENTARY	142	88	88	44	0	72
DELAND MIDDLE	366	323	257	191	125	252
LOUISE S MCINNIS ELEMENTARY	216	198	198	132	110	171
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

<b>Totals for VOLUSIA COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>11,380</b>	<b>9,426</b>	<b>7,716</b>	<b>6,542</b>	<b>5,468</b>	<b>8,106</b>
Total number of COFTE students projected by year.	<b>57,394</b>	<b>56,832</b>	<b>56,092</b>	<b>55,394</b>	<b>54,527</b>	<b>56,048</b>
Percent in relocatables by year.	<b>20 %</b>	<b>17 %</b>	<b>14 %</b>	<b>12 %</b>	<b>10 %</b>	<b>14 %</b>

### Leased Facilities Tracking

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

Location	# of Leased Classrooms 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	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

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### Class Size Reduction Planning

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

Various methods have been utilized in an attempt to meet the class size reduction requirement. The methods include but are not limited to redistricting, 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

10/17/2012

**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

10/17/2012

**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

10/17/2012

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
	<b>\$90,451,453</b>

## Five Year Survey - Ten Year Utilization

VOLUSIA COUNTY SCHOOL DISTRICT

10/17/2012

**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 %
	<b>82,131</b>	<b>76,836</b>	<b>58,211.61</b>	<b>75.76 %</b>	<b>0</b>	<b>50,737</b>	<b>66.03 %</b>

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

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

## Five Year Survey - Twenty Year Capacity

VOLUSIA COUNTY SCHOOL DISTRICT

10/17/2012

**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

10/17/2012

### 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

10/17/2012

### 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
	<b>\$113,064,314</b>

## Five Year Survey - Twenty Year Utilization

VOLUSIA COUNTY SCHOOL DISTRICT

10/17/2012

**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 %
	<b>82,131</b>	<b>76,836</b>	<b>58,211.61</b>	<b>75.76 %</b>	<b>0</b>	<b>55,926</b>	<b>72.79 %</b>

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

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