

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.

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$194,055,000	\$119,200,000	\$20,000,000	\$73,000,000	\$98,500,000	\$504,755,000
Total Project Costs	\$194,055,000	\$119,200,000	\$20,000,000	\$73,000,000	\$98,500,000	\$504,755,000
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District OSCEOLA 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	1/21/2025
Work Plan Submittal Date	1/22/2025
DISTRICT SUPERINTENDENT	Dr. Mark Shanoff
CHIEF FINANCIAL OFFICER	Sarah Graber
DISTRICT POINT-OF-CONTACT PERSON	Shane Acree
JOB TITLE	Senior Facilities Manager, Planning
PHONE NUMBER	(407) 518-2928
E-MAIL ADDRESS	shane.acree@osceolaschools.net

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		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
HVAC		\$24,920,000	\$0	\$0	\$0	\$0	\$24,920,000
Locations:	CANOE CREEK K-8, CELEBRATION SENIOR HIGH, HARMONY COMMUNITY SCHOOL, HICKORY TREE ELEMENTARY, HORIZON MIDDLE, KISSIMMEE MIDDLE, KISSIMMEE TRANSPORTATION CENTER, LAKEVIEW ELEMENTARY, NEPTUNE ELEMENTARY, NEPTUNE MIDDLE, NEW BEGINNINGS EDUCATIONAL COMPLEX NEW, PARTIN SETTLEMENT ELEMENTARY, PLEASANT HILL ELEMENTARY, ST CLOUD SENIOR HIGH						
Flooring		\$700,000	\$0	\$0	\$0	\$0	\$700,000
Locations:	POINCIANA SENIOR HIGH						
Roofing		\$2,970,000	\$0	\$0	\$0	\$0	\$2,970,000
Locations:	CELEBRATION SCHOOL, KISSIMMEE TRANSPORTATION CENTER, LAKEVIEW ELEMENTARY						
Safety to Life		\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$4,750,000
Locations:	ADULT LEARNING CENTER OSCEOLA NEW, BOGGY CREEK ELEMENTARY, CANOE CREEK K-8, CELEBRATION SCHOOL, CELEBRATION SENIOR HIGH, CENTER FOR EMPLOYEE WELLNESS, CENTRAL ADMINISTRATIVE COMPLEX, CENTRAL AVENUE ELEMENTARY, CHESTNUT ELEMENTARY, CYPRESS ELEMENTARY, DEERWOOD ELEMENTARY, DENN JOHN MIDDLE, DISCOVERY INTERMEDIATE, EAST LAKE ELEMENTARY, ENVIRONMENTAL CENTER, FLORA RIDGE ELEMENTARY, GATEWAY SENIOR HIGH, HARMONY COMMUNITY SCHOOL, HARMONY MIDDLE SCHOOL, HARMONY SENIOR HIGH, HICKORY TREE ELEMENTARY, HIGHLANDS ELEMENTARY, HORIZON MIDDLE, Island Village Elementary School, KISSIMMEE ELEMENTARY, KISSIMMEE MAINTENANCE, KISSIMMEE MIDDLE, KISSIMMEE TRANSPORTATION CENTER, KNIGHTS POINT K-8, KOA ELEMENTARY, LAKEVIEW ELEMENTARY, LIBERTY HIGH SCHOOL, MICHIGAN AVENUE ELEMENTARY, MILL CREEK ELEMENTARY, NARCOOSSEE ELEMENTARY, NARCOOSSEE MIDDLE SCHOOL, NEOCITY ACADEMY, NEPTUNE ELEMENTARY, NEPTUNE MIDDLE, NEW BEGINNINGS EDUCATIONAL COMPLEX NEW, NEW BEGINNINGS ROAD ADMIN ANNEX, OSCEOLA SENIOR HIGH, OSCEOLA TECHNICAL COLLEGE - CENTRAL CAMPUS, OSCEOLA TECHNICAL COLLEGE-POINCIANA CAMPUS, PARKWAY MIDDLE, PARTIN SETTLEMENT ELEMENTARY, PLEASANT HILL ELEMENTARY, POINCIANA ELEMENTARY, POINCIANA SENIOR HIGH, REEDY CREEK ELEMENTARY, ROSS E JEFFRIES ELEMENTARY, SAINT CLOUD ELEMENTARY, SAINT CLOUD MIDDLE, SPECIAL PROGRAMS, ST CLOUD SENIOR HIGH, ST CLOUD TRANSPORTATION DEPARTMENT, SUNRISE ELEMENTARY, THACKER AVENUE ELEMENTARY, THE OSCEOLA COUNTY SCHOOL FOR THE ARTS, TOHOPEKALIGA HIGH SCHOOL, VENTURA ELEMENTARY, VOYAGER K-8, WESTSIDE K-8 SCHOOL, ZENITH ACCELERATED ACADEMY						
Fencing		\$85,000	\$0	\$0	\$0	\$0	\$85,000
Locations:	ADULT LEARNING CENTER OSCEOLA NEW, BOGGY CREEK ELEMENTARY, CANOE CREEK K-8, CELEBRATION SCHOOL, CELEBRATION SENIOR HIGH, CENTRAL ADMINISTRATIVE COMPLEX, CENTRAL AVENUE ELEMENTARY, CHESTNUT ELEMENTARY, CYPRESS ELEMENTARY, DEERWOOD ELEMENTARY, DENN JOHN MIDDLE, DISCOVERY INTERMEDIATE, EAST LAKE ELEMENTARY, FLORA RIDGE ELEMENTARY, GATEWAY SENIOR HIGH, HARMONY COMMUNITY SCHOOL, HARMONY MIDDLE SCHOOL, HARMONY SENIOR HIGH, HICKORY TREE ELEMENTARY, HIGHLANDS ELEMENTARY, HORIZON MIDDLE, Island Village Elementary School, KISSIMMEE ELEMENTARY, KISSIMMEE MIDDLE, KNIGHTS POINT K-8, KOA ELEMENTARY, LAKEVIEW ELEMENTARY, LIBERTY HIGH SCHOOL, MICHIGAN AVENUE ELEMENTARY, MILL CREEK ELEMENTARY, NARCOOSSEE ELEMENTARY, NARCOOSSEE MIDDLE SCHOOL, NEOCITY ACADEMY, NEPTUNE ELEMENTARY, NEPTUNE MIDDLE, NEW BEGINNINGS EDUCATIONAL COMPLEX NEW, NEW BEGINNINGS ROAD ADMIN ANNEX, OSCEOLA SENIOR HIGH, OSCEOLA TECHNICAL COLLEGE - CENTRAL CAMPUS, OSCEOLA TECHNICAL COLLEGE-POINCIANA CAMPUS, PARKWAY MIDDLE, PARTIN SETTLEMENT ELEMENTARY, PLEASANT HILL ELEMENTARY, POINCIANA ELEMENTARY, POINCIANA SENIOR HIGH, REEDY CREEK ELEMENTARY, ROSS E JEFFRIES ELEMENTARY, SAINT CLOUD ELEMENTARY, SAINT CLOUD MIDDLE, ST CLOUD SENIOR HIGH, SUNRISE ELEMENTARY, THACKER AVENUE ELEMENTARY, THE OSCEOLA COUNTY SCHOOL FOR THE ARTS, TOHOPEKALIGA HIGH SCHOOL, VENTURA ELEMENTARY, VOYAGER K-8, WESTSIDE K-8 SCHOOL, ZENITH ACCELERATED ACADEMY						
Parking		\$1,667,350	\$0	\$0	\$0	\$0	\$1,667,350
Locations:	CANOE CREEK K-8, DEERWOOD ELEMENTARY, NARCOOSSEE MIDDLE SCHOOL						
Electrical		\$400,000	\$0	\$0	\$0	\$0	\$400,000
Locations:	HARMONY SENIOR HIGH						

Fire Alarm	\$5,520,000	\$0	\$0	\$0	\$0	\$5,520,000
Locations:	CELEBRATION SCHOOL, DISCOVERY INTERMEDIATE, HORIZON MIDDLE, LAKEVIEW ELEMENTARY, ROSS E JEFFRIES ELEMENTARY					
Telephone/Intercom System	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Locations:	ADULT LEARNING CENTER OSCEOLA NEW, BOGGY CREEK ELEMENTARY, CANOE CREEK K-8, CELEBRATION SCHOOL, CELEBRATION SENIOR HIGH, CENTER FOR EMPLOYEE WELLNESS, CENTRAL ADMINISTRATIVE COMPLEX, CENTRAL AVENUE ELEMENTARY, CHESTNUT ELEMENTARY, CYPRESS ELEMENTARY, DEERWOOD ELEMENTARY, DENN JOHN MIDDLE, DISCOVERY INTERMEDIATE, EAST LAKE ELEMENTARY, ENVIRONMENTAL CENTER, FLORA RIDGE ELEMENTARY, GATEWAY SENIOR HIGH, HARMONY COMMUNITY SCHOOL, HARMONY MIDDLE SCHOOL, HARMONY SENIOR HIGH, HICKORY TREE ELEMENTARY, HIGHLANDS ELEMENTARY, HORIZON MIDDLE, Island Village Elementary School, KISSIMMEE ELEMENTARY, KISSIMMEE MAINTENANCE, KISSIMMEE MIDDLE, KISSIMMEE TRANSPORTATION CENTER, KNIGHTS POINT K-8, KOA ELEMENTARY, LAKEVIEW ELEMENTARY, LIBERTY HIGH SCHOOL, MICHIGAN AVENUE ELEMENTARY, MILL CREEK ELEMENTARY, NARCOOSSEE ELEMENTARY, NARCOOSSEE MIDDLE SCHOOL, NEOCITY ACADEMY, NEPTUNE ELEMENTARY, NEPTUNE MIDDLE, NEW BEGINNINGS EDUCATIONAL COMPLEX NEW, NEW BEGINNINGS ROAD ADMIN ANNEX, OSCEOLA SENIOR HIGH, OSCEOLA TECHNICAL COLLEGE - CENTRAL CAMPUS, OSCEOLA TECHNICAL COLLEGE-POINCIANA CAMPUS, PARKWAY MIDDLE, PARTIN SETTLEMENT ELEMENTARY, PLEASANT HILL ELEMENTARY, POINCIANA ELEMENTARY, POINCIANA SENIOR HIGH, REEDY CREEK ELEMENTARY, ROSS E JEFFRIES ELEMENTARY, SAINT CLOUD ELEMENTARY, SAINT CLOUD MIDDLE, SPECIAL PROGRAMS, ST CLOUD SENIOR HIGH, ST CLOUD TRANSPORTATION DEPARTMENT, SUNRISE ELEMENTARY, THACKER AVENUE ELEMENTARY, THE OSCEOLA COUNTY SCHOOL FOR THE ARTS, TOHOPEKALIGA HIGH SCHOOL, VENTURA ELEMENTARY, VOYAGER K-8, WESTSIDE K-8 SCHOOL, ZENITH ACCELERATED ACADEMY					
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	\$5,392,650	\$29,000,000	\$29,000,000	\$29,000,000	\$29,000,000	\$121,392,650
Locations:	ADULT LEARNING CENTER OSCEOLA NEW, BOGGY CREEK ELEMENTARY, CANOE CREEK K-8, CELEBRATION SCHOOL, CELEBRATION SENIOR HIGH, CENTRAL ADMINISTRATIVE COMPLEX, CENTRAL AVENUE ELEMENTARY, CHESTNUT ELEMENTARY, CYPRESS ELEMENTARY, DEERWOOD ELEMENTARY, DENN JOHN MIDDLE, DISCOVERY INTERMEDIATE, EAST LAKE ELEMENTARY, ENVIRONMENTAL CENTER, FLORA RIDGE ELEMENTARY, GATEWAY SENIOR HIGH, HARMONY COMMUNITY SCHOOL, HARMONY MIDDLE SCHOOL, HARMONY SENIOR HIGH, HICKORY TREE ELEMENTARY, HIGHLANDS ELEMENTARY, HORIZON MIDDLE, Island Village Elementary School, KISSIMMEE ELEMENTARY, KISSIMMEE MAINTENANCE, KISSIMMEE MIDDLE, KISSIMMEE TRANSPORTATION CENTER, KNIGHTS POINT K-8, KOA ELEMENTARY, LAKEVIEW ELEMENTARY, LIBERTY HIGH SCHOOL, MICHIGAN AVENUE ELEMENTARY, MILL CREEK ELEMENTARY, NARCOOSSEE ELEMENTARY, NARCOOSSEE MIDDLE SCHOOL, NEOCITY ACADEMY, NEPTUNE ELEMENTARY, NEPTUNE MIDDLE, NEW BEGINNINGS EDUCATIONAL COMPLEX NEW, NEW BEGINNINGS ROAD ADMIN ANNEX, OSCEOLA SENIOR HIGH, OSCEOLA TECHNICAL COLLEGE - CENTRAL CAMPUS, OSCEOLA TECHNICAL COLLEGE-POINCIANA CAMPUS, PARKWAY MIDDLE, PARTIN SETTLEMENT ELEMENTARY, PLEASANT HILL ELEMENTARY, POINCIANA ELEMENTARY, POINCIANA SENIOR HIGH, REEDY CREEK ELEMENTARY, ROSS E JEFFRIES ELEMENTARY, SAINT CLOUD ELEMENTARY, SAINT CLOUD MIDDLE, SPECIAL PROGRAMS, ST CLOUD SENIOR HIGH, ST CLOUD TRANSPORTATION DEPARTMENT, SUNRISE ELEMENTARY, THACKER AVENUE ELEMENTARY, THE OSCEOLA COUNTY SCHOOL FOR THE ARTS, TOHOPEKALIGA HIGH SCHOOL, VENTURA ELEMENTARY, VOYAGER K-8, WESTSIDE K-8 SCHOOL, ZENITH ACCELERATED ACADEMY					
Sub Total:	\$43,605,000	\$29,950,000	\$29,950,000	\$29,950,000	\$29,950,000	\$163,405,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$49,425,000	\$35,570,000	\$35,570,000	\$30,570,000	\$30,570,000	\$181,705,000

Other Items		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Space Reconfigurations		\$700,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,700,000
Locations	ADULT LEARNING CENTER OSCEOLA NEW, BOGGY CREEK ELEMENTARY, CANOE CREEK K-8, CELEBRATION SCHOOL, CELEBRATION SENIOR HIGH, CENTRAL AVENUE ELEMENTARY, CHESTNUT ELEMENTARY, CYPRESS ELEMENTARY, DEERWOOD ELEMENTARY, DENN JOHN MIDDLE, DISCOVERY INTERMEDIATE, EAST LAKE ELEMENTARY , FLORA RIDGE ELEMENTARY, GATEWAY SENIOR HIGH, HARMONY COMMUNITY SCHOOL, HARMONY MIDDLE SCHOOL , HARMONY SENIOR HIGH, HICKORY TREE ELEMENTARY, HIGHLANDS ELEMENTARY, HORIZON MIDDLE, Island Village Elementary School, KISSIMMEE ELEMENTARY, KISSIMMEE MIDDLE, KOA ELEMENTARY, LAKEVIEW ELEMENTARY, LIBERTY HIGH SCHOOL, MICHIGAN AVENUE ELEMENTARY, MILL CREEK ELEMENTARY, NARCOOSSEE ELEMENTARY, NARCOOSSEE MIDDLE SCHOOL, NEOCITY ACADEMY , NEPTUNE ELEMENTARY, NEPTUNE MIDDLE, NEW BEGINNINGS EDUCATIONAL COMPLEX NEW, OSCEOLA SENIOR HIGH, OSCEOLA TECHNICAL COLLEGE - CENTRAL CAMPUS, OSCEOLA TECHNICAL COLLEGE-POINCIANA CAMPUS, PARKWAY MIDDLE, PARTIN SETTLEMENT ELEMENTARY, PLEASANT HILL ELEMENTARY, POINCIANA ELEMENTARY, POINCIANA SENIOR HIGH, REEDY CREEK ELEMENTARY, ROSS E JEFFRIES ELEMENTARY, SAINT CLOUD ELEMENTARY, SAINT CLOUD MIDDLE, ST CLOUD SENIOR HIGH, SUNRISE ELEMENTARY, THACKER AVENUE ELEMENTARY, THE OSCEOLA COUNTY SCHOOL FOR THE ARTS, TOHOPEKALIGA HIGH SCHOOL, VENTURA ELEMENTARY, WESTSIDE K-8 SCHOOL, ZENITH ACCELERATED ACADEMY						
Athletic Facilities		\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Locations	CELEBRATION SENIOR HIGH, GATEWAY SENIOR HIGH, HARMONY SENIOR HIGH, LIBERTY HIGH SCHOOL, OSCEOLA SENIOR HIGH, POINCIANA SENIOR HIGH, ST CLOUD SENIOR HIGH, TOHOPEKALIGA HIGH SCHOOL						
Enterprise Resource Planning (ERP)		\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0	\$15,000,000
Locations	ADULT LEARNING CENTER OSCEOLA NEW, BOGGY CREEK ELEMENTARY, CANOE CREEK K-8, CELEBRATION SCHOOL, CELEBRATION SENIOR HIGH, CENTER FOR EMPLOYEE WELLNESS, CENTRAL ADMINISTRATIVE COMPLEX, CENTRAL AVENUE ELEMENTARY, CHESTNUT ELEMENTARY, CYPRESS ELEMENTARY, DEERWOOD ELEMENTARY, DENN JOHN MIDDLE, DISCOVERY INTERMEDIATE, EAST LAKE ELEMENTARY , ENVIRONMENTAL CENTER, FLORA RIDGE ELEMENTARY, GATEWAY SENIOR HIGH, HARMONY COMMUNITY SCHOOL, HARMONY MIDDLE SCHOOL , HARMONY SENIOR HIGH, HICKORY TREE ELEMENTARY, HIGHLANDS ELEMENTARY, HORIZON MIDDLE, Island Village Elementary School, KISSIMMEE ELEMENTARY, KISSIMMEE MAINTENANCE, KISSIMMEE MIDDLE, KISSIMMEE TRANSPORTATION CENTER, KOA ELEMENTARY, LAKEVIEW ELEMENTARY, LIBERTY HIGH SCHOOL, MICHIGAN AVENUE ELEMENTARY, MILL CREEK ELEMENTARY, NARCOOSSEE ELEMENTARY, NARCOOSSEE MIDDLE SCHOOL, NEOCITY ACADEMY , NEPTUNE ELEMENTARY, NEPTUNE MIDDLE, NEW BEGINNINGS EDUCATIONAL COMPLEX NEW, NEW BEGINNINGS ROAD ADMIN ANNEX, OSCEOLA SENIOR HIGH, OSCEOLA TECHNICAL COLLEGE - CENTRAL CAMPUS, OSCEOLA TECHNICAL COLLEGE-POINCIANA CAMPUS, PARKWAY MIDDLE, PARTIN SETTLEMENT ELEMENTARY, PLEASANT HILL ELEMENTARY, POINCIANA ELEMENTARY, POINCIANA SENIOR HIGH, REEDY CREEK ELEMENTARY, ROSS E JEFFRIES ELEMENTARY, SAINT CLOUD ELEMENTARY, SAINT CLOUD MIDDLE, SPECIAL PROGRAMS, ST CLOUD SENIOR HIGH, ST CLOUD TRANSPORTATION DEPARTMENT, SUNRISE ELEMENTARY, THACKER AVENUE ELEMENTARY, THE OSCEOLA COUNTY SCHOOL FOR THE ARTS, TOHOPEKALIGA HIGH SCHOOL, VENTURA ELEMENTARY, WESTSIDE K-8 SCHOOL, ZENITH ACCELERATED ACADEMY						
Total:		\$49,425,000	\$35,570,000	\$35,570,000	\$30,570,000	\$30,570,000	\$181,705,000

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$49,425,000	\$35,570,000	\$35,570,000	\$30,570,000	\$30,570,000	\$181,705,000
Maintenance/Repair Salaries	\$13,502,176	\$13,637,198	\$13,773,570	\$13,911,305	\$14,050,419	\$68,874,668
School Bus Purchases	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$37,500,000
Other Vehicle Purchases	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Capital Outlay Equipment	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$12,000,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$11,990,707	\$12,158,842	\$12,159,893	\$10,319,951	\$0	\$46,629,393
Rent/Lease Relocatables	\$2,500,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$12,900,000
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)	\$3,427,784	\$3,462,062	\$3,496,682	\$3,531,649	\$3,566,966	\$17,485,143
Qualified School Construction Bonds (QSCB)	\$2,675,717	\$2,675,717	\$2,675,717	\$2,675,717	\$0	\$10,702,868
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Security	\$1,245,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$19,245,000
Charter Capital	\$13,900,785	\$15,900,785	\$17,900,785	\$19,900,785	\$21,900,785	\$89,503,925
S Tax Debt Service	\$24,509,961	\$34,055,624	\$34,058,380	\$34,049,242	\$34,047,893	\$160,721,100
Portable set-up/teardown	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000
EFBD Debt Service	\$913,628	\$914,072	\$904,846	\$895,895	\$882,733	\$4,511,174
Transfer to General Fund-Other	\$2,115,900	\$2,137,059	\$2,158,429	\$2,180,013	\$2,201,814	\$10,793,215
Technology Infrastructure	\$14,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$62,000,000
Local Expenditure Totals:	\$151,506,658	\$150,911,359	\$153,098,302	\$148,434,557	\$137,620,610	\$741,571,486

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	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$58,889,495,403	\$63,423,986,549	\$68,117,361,554	\$72,749,342,139	\$77,332,550,694	\$340,512,736,339
(2) The Millage 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		\$98,934,352	\$106,552,297	\$114,437,167	\$122,218,895	\$129,918,685	\$572,061,396
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$84,800,873	\$91,330,541	\$98,089,001	\$104,759,053	\$111,358,873	\$490,338,341
(5) Difference of lines (3) and (4)		\$14,133,479	\$15,221,756	\$16,348,166	\$17,459,842	\$18,559,812	\$81,723,055

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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 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	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,652,998	\$2,652,998	\$2,652,998	\$2,652,998	\$2,652,998	\$13,264,990
CO & DS Interest on Undistributed CO	360	\$80,035	\$80,035	\$80,035	\$80,035	\$80,035	\$400,175
		\$2,733,033	\$2,733,033	\$2,733,033	\$2,733,033	\$2,733,033	\$13,665,165

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 2023 - 2024? No

Additional Revenue Source

Any additional revenue sources

Item	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Charter Capital	\$9,900,785	\$9,900,785	\$9,900,785	\$9,900,785	\$9,900,785	\$49,503,925
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	\$364,801	\$371,897	\$379,135	\$376,518	\$384,048	\$1,876,399
Proceeds from 1/2 cent sales surtax authorized by school board	\$44,000,000	\$45,502,225	\$46,891,283	\$48,210,296	\$49,720,378	\$234,324,182
Proceeds from local governmental infrastructure sales surtax	\$22,000,000	\$22,751,112	\$23,445,641	\$24,105,148	\$24,860,189	\$117,162,090

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	\$85,000,000	\$87,550,000	\$90,176,500	\$92,881,795	\$96,132,658	\$451,740,953
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	\$8,111,370	\$3,800,838	\$4,847,490	\$6,413,244	\$6,991,311	\$30,164,253
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$120,000,000	\$0	\$0	\$0	\$0	\$120,000,000
Total Fund Balance Carried Forward	\$605,451,165	\$213,969,331	\$206,065,370	\$307,696,903	\$373,909,183	\$1,707,091,952
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$421,098,005)	\$0	\$0	\$0	\$0	(\$421,098,005)
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	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	(\$215,702,364)	(\$207,798,403)	(\$309,429,936)	(\$375,642,218)	(\$439,869,848)	(\$1,548,442,769)
Subtotal	\$258,027,752	\$176,047,785	\$72,276,268	\$113,942,471	\$122,028,704	\$742,322,980

Total Revenue Summary

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$84,800,873	\$91,330,541	\$98,089,001	\$104,759,053	\$111,358,873	\$490,338,341
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$151,506,658)	(\$150,911,359)	(\$153,098,302)	(\$148,434,557)	(\$137,620,610)	(\$741,571,486)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$66,705,785)	(\$59,580,818)	(\$55,009,301)	(\$43,675,504)	(\$26,261,737)	(\$251,233,145)

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$2,733,033	\$2,733,033	\$2,733,033	\$2,733,033	\$2,733,033	\$13,665,165
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0

Other/Additional Revenue	\$258,027,752	\$176,047,785	\$72,276,268	\$113,942,471	\$122,028,704	\$742,322,980
Total Additional Revenue	\$260,760,785	\$178,780,818	\$75,009,301	\$116,675,504	\$124,761,737	\$755,988,145
Total Available Revenue	\$194,055,000	\$119,200,000	\$20,000,000	\$73,000,000	\$98,500,000	\$504,755,000

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		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
K-8 School "AA" - Mitigated Site in Kindred	Location not specified	Planned Cost:	\$17,300,000	\$0	\$0	\$0	\$0	\$17,300,000	Yes
	Student Stations:		1,495	0	0	0	0	1,495	
	Total Classrooms:		73	0	0	0	0	73	
	Gross Sq Ft:		232,142	0	0	0	0	232,142	
K-8 School "DD" - Mitigated Site in Roan Bridge	Location not specified	Planned Cost:	\$0	\$17,200,000	\$0	\$0	\$0	\$17,200,000	Yes
	Student Stations:		0	1,474	0	0	0	1,474	
	Total Classrooms:		0	68	0	0	0	68	
	Gross Sq Ft:		0	232,142	0	0	0	232,142	
High School "AAA" (Parcel 80) owned property	Location not specified	Planned Cost:	\$63,500,000	\$93,500,000	\$0	\$0	\$0	\$157,000,000	Yes
	Student Stations:		0	2,567	0	0	0	2,567	
	Total Classrooms:		0	108	0	0	0	108	
	Gross Sq Ft:		0	378,987	0	0	0	378,987	
K-8 School "EE" (East Saint Cloud)	Location not specified	Planned Cost:	\$0	\$0	\$20,000,000	\$70,000,000	\$0	\$90,000,000	Yes
	Student Stations:		0	0	0	1,415	0	1,415	
	Total Classrooms:		0	0	0	72	0	72	
	Gross Sq Ft:		0	0	0	232,142	0	232,142	

K08 School "HH" (East Saint Cloud 2)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$3,000,000	\$98,500,000	\$101,500,000	Yes
	Student Stations:		0	0	0	0	1,415	1,415	
	Total Classrooms:		0	0	0	0	72	72	
	Gross Sq Ft:		0	0	0	0	232,142	232,142	

Planned Cost:	\$80,800,000	\$110,700,000	\$20,000,000	\$73,000,000	\$98,500,000	\$383,000,000
Student Stations:	1,495	4,041	0	1,415	1,415	8,366
Total Classrooms:	73	176	0	72	72	393
Gross Sq Ft:	232,142	611,129	0	232,142	232,142	1,307,555

Other Project Schedules

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

Project Description	Location	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
IT FCA Projects - Maintaining Facilities	Location not specified	\$1,231,700	\$6,778,230	\$17,330,603	\$4,514,751	\$1,206,499	\$31,061,783	No
Maintenance FCA Projects - Maintaining Facilities	Location not specified	\$11,603,334	\$7,460,000	\$9,150,000	\$0	\$0	\$28,213,334	No
Transportation Camera Project	KISSIMMEE TRANSPORTATION CENTER	\$330,000	\$0	\$0	\$0	\$0	\$330,000	Yes
Comprehensive Renovation - Campuswide	Location not specified	\$0	\$34,172,608	\$93,241,379	\$127,357,390	\$155,324,099	\$410,095,476	No
		\$13,165,034	\$48,410,838	\$119,721,982	\$131,872,141	\$156,530,598	\$469,700,593	

Additional Project Schedules

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

Project Description	Location	Num Classroom s	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
OCSA Comprehensive Renovation	THE OSCEOLA COUNTY SCHOOL FOR THE ARTS		\$62,425,000	\$0	\$0	\$0	\$0	\$62,425,000	Yes
Land Purchases	Location not specified		\$8,500,000	\$8,500,000	\$0	\$0	\$0	\$17,000,000	Yes
RCES Comprehensive Renovation	REEDY CREEK ELEMENTARY		\$40,000,000	\$0	\$0	\$0	\$0	\$40,000,000	Yes
BCES Comprehensive Renovation	BOGGY CREEK ELEMENTARY		\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes

BCES Comprehensive Renovation - Unfunded	BOGGY CREEK ELEMENTARY		\$0	\$31,438,982	\$31,438,982	\$0	\$0	\$62,877,964	No
			\$112,925,000	\$39,938,982	\$31,438,982	\$0	\$0	\$184,302,964	

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.

Project Description	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
K-8 School "GG" - South Saint Cloud	\$0	\$0	\$0	\$0	\$3,039,806	\$3,039,806	No
K-8 School "FF" - West Kissimmee/Osceola County	\$0	\$0	\$0	\$0	\$3,039,806	\$3,039,806	No
	\$0	\$0	\$0	\$0	\$6,079,612	\$6,079,612	

Tracking

Capacity Tracking

Location	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Re moved	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
CENTRAL AVENUE ELEMENTARY	1,016	1,016	574	52	11	57.00 %	0	0	540	53.00 %	10
HIGHLANDS ELEMENTARY	1,013	1,013	582	56	10	57.00 %	0	0	546	54.00 %	10
OSCEOLA SENIOR HIGH	2,965	2,816	2,227	125	18	79.00 %	-350	-14	2,164	88.00 %	19
DENN JOHN MIDDLE	1,464	1,317	856	64	13	65.00 %	0	0	813	62.00 %	13
THACKER AVENUE ELEMENTARY	928	928	589	52	11	64.00 %	0	0	581	63.00 %	11
ST CLOUD SENIOR HIGH	2,858	2,715	2,152	117	18	79.00 %	-150	-6	2,311	90.00 %	21
MICHIGAN AVENUE ELEMENTARY	951	951	889	52	17	93.00 %	0	0	918	97.00 %	18
SAINT CLOUD MIDDLE	1,602	1,441	1,184	68	17	82.00 %	0	0	1,187	82.00 %	17
REEDY CREEK ELEMENTARY	945	1,113	809	50	16	73.00 %	0	0	427	38.00 %	9
NEPTUNE MIDDLE	1,570	1,413	1,034	67	15	73.00 %	0	0	1,007	71.00 %	15
VENTURA ELEMENTARY	1,084	1,084	723	58	12	67.00 %	0	0	703	65.00 %	12
BOGGY CREEK ELEMENTARY	878	878	569	49	12	65.00 %	0	0	534	61.00 %	11
HICKORY TREE ELEMENTARY	1,174	1,174	972	59	16	83.00 %	0	0	1,028	88.00 %	17
GATEWAY SENIOR HIGH	2,126	2,019	1,548	89	17	77.00 %	0	0	1,436	71.00 %	16
MILL CREEK ELEMENTARY	1,120	1,120	645	60	11	58.00 %	0	0	605	54.00 %	10

LAKEVIEW ELEMENTARY	852	852	728	46	16	85.00 %	0	0	736	86.00 %	16
PLEASANT HILL ELEMENTARY	1,056	1,056	685	58	12	65.00 %	0	0	676	64.00 %	12
PARKWAY MIDDLE	1,268	1,141	666	54	12	58.00 %	0	0	590	52.00 %	11
DEERWOOD ELEMENTARY	990	990	484	55	9	49.00 %	0	0	487	49.00 %	9
POINCIANA SENIOR HIGH	3,013	2,862	2,437	125	19	85.00 %	-150	-6	2,409	89.00 %	20
CYPRESS ELEMENTARY	782	782	444	43	10	57.00 %	0	0	422	54.00 %	10
OSCEOLA TECHNICAL COLLEGE - CENTRAL CAMPUS	1,354	1,218	492	61	8	40.00 %	0	0	481	39.00 %	8
HORIZON MIDDLE	1,601	1,440	1,148	68	17	80.00 %	0	0	914	63.00 %	13
KISSIMMEE MIDDLE	1,649	1,484	1,175	70	17	79.00 %	0	0	898	61.00 %	13
CELEBRATION SCHOOL	1,960	1,764	1,571	90	17	89.00 %	0	0	1,571	89.00 %	17
NARCOOSSEE MIDDLE SCHOOL	1,698	1,528	1,383	72	19	90.00 %	0	0	1,044	68.00 %	15
DISCOVERY INTERMEDIATE	1,473	1,325	880	63	14	66.00 %	0	0	791	60.00 %	13
KISSIMMEE ELEMENTARY	1,118	1,118	758	59	13	68.00 %	-90	-5	715	70.00 %	13
ADULT LEARNING CENTER OSCEOLA NEW	413	0	0	18	0	0.00 %	0	0	0	0.00 %	0
POINCIANA ELEMENTARY	890	890	547	49	11	61.00 %	0	0	525	59.00 %	11
CELEBRATION SENIOR HIGH	2,955	2,807	2,316	120	19	83.00 %	-100	-4	2,230	82.00 %	19
PARTIN SETTLEMENT ELEMENTARY	911	911	751	49	15	82.00 %	0	0	706	77.00 %	14
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	1,457	1,311	884	60	15	67.00 %	0	0	922	70.00 %	15
HARMONY SENIOR HIGH	2,859	2,716	2,480	118	21	91.00 %	-125	-5	2,303	89.00 %	20
SUNRISE ELEMENTARY	1,176	1,176	949	62	15	81.00 %	-66	-3	833	75.00 %	14
CHESTNUT ELEMENTARY	1,088	1,088	690	58	12	63.00 %	0	0	713	66.00 %	12
SAINT CLOUD ELEMENTARY	1,150	1,150	733	61	12	64.00 %	0	0	678	59.00 %	11
ZENITH ACCELERATED ACADEMY	880	880	527	46	11	60.00 %	0	0	598	68.00 %	13
LIBERTY HIGH SCHOOL	2,484	2,359	1,393	102	14	59.00 %	0	0	1,250	53.00 %	12
NEPTUNE ELEMENTARY	1,154	1,154	966	61	16	84.00 %	0	0	967	84.00 %	16
FLORA RIDGE ELEMENTARY	1,150	1,150	1,002	61	16	87.00 %	0	0	692	60.00 %	11
HARMONY COMMUNITY SCHOOL	995	995	1,022	53	19	103.00 %	0	0	918	92.00 %	17
NEW BEGINNINGS EDUCATIONAL COMPLEX NEW	817	817	203	43	5	25.00 %	0	0	189	23.00 %	4
NARCOOSSEE ELEMENTARY	1,452	1,452	1,459	76	19	100.00 %	-532	-28	805	88.00 %	17
KOA ELEMENTARY	920	920	689	50	14	75.00 %	0	0	704	77.00 %	14

WESTSIDE K-8 SCHOOL	1,934	1,740	1,387	89	16	80.00 %	-188	-10	1,364	88.00 %	17
EAST LAKE ELEMENTARY	984	984	886	54	16	90.00 %	0	0	907	92.00 %	17
OSCEOLA TECHNICAL COLLEGE-POINCIANA CAMPUS	133	199	0	7	0	0.00 %	0	0	0	0.00 %	0
TOHOPEKALIGA HIGH SCHOOL	3,084	2,929	2,588	132	20	88.00 %	0	0	2,536	87.00 %	19
HARMONY MIDDLE SCHOOL	1,429	1,286	1,080	61	18	84.00 %	0	0	1,052	82.00 %	17
NEOCITY ACADEMY	1,375	1,237	400	50	8	32.00 %	0	0	543	44.00 %	11
CANOE CREEK K-8	1,452	1,306	1,155	69	17	88.00 %	0	0	1,141	87.00 %	17
Island Village Elementary School	948	0	465	50	9	0.00 %	0	0	540	0.00 %	11
KNIGHTS POINT K-8	1,494	0	0	72	0	0.00 %	0	0	1,191	0.00 %	17
VOYAGER K-8	1,532	0	0	72	0	0.00 %	0	0	1,131	0.00 %	16
	77,624	70,015	52,775	3,625	15	75.38 %	-1,751	-81	51,972	76.13 %	15

The COFTE Projected Total (51,972) for 2028 - 2029 must match the Official Forecasted COFTE Total (51,972) for 2028 - 2029 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 2028 - 2029		Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	14,994		
Middle (4-8)	18,226	Elementary (PK-3)	0
High (9-12)	18,752	Middle (4-8)	0
	51,972	High (9-12)	0
			51,972

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	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 2028 - 2029
New Dimensions HS	20	OTHER	1998	800	424	10	577

Kissimmee Charter Academy	39	MUNICIPAL	2000	794	715	4	794
Four Corners Charter School	48	OTHER	2000	1,315	1,026	10	1,315
P.M. Wells Charter Academy	40	OTHER	2001	800	416	3	523
UCP Child Development Center Charter School	10	OTHER	2001	350	176	4	215
Bellalago Charter Academy	80	SCHOOL BOARD	2004	1,500	1,141	2	1,394
Main Street High School	9	OTHER	2009	550	355	10	537
Victory Charter School 6-12	41	OTHER	2013	1,313	718	4	977
Renaissance Charter School at Poinciana	57	OTHER	2012	1,415	974	4	1,141
Victory Charter School K-5	24	OTHER	2020	420	325	4	420
Mater Brighton Lakes Academy	54	OTHER	2015	1,170	1,318	2	1,170
Four Corners Upper School	51	OTHER	2014	2,615	1,400	4	1,817
Renaissance Charter School at Tapestry	69	OTHER	2015	1,415	1,420	2	1,415
Lincoln-Marti Charter School	3	OTHER	2016	500	94	3	156
Osceola Science Charter	47	OTHER	2015	1,300	1,144	6	1,300
Mater Palms Academy	34	OTHER	2017	750	864	2	750
Renaissance Charter School at Boggy Creek	58	OTHER	2017	1,145	915	2	1,145
Sports Leadership and Management Inc.	10	OTHER	2018	2,000	163	4	221
Mater Academy @ St. Cloud	26	OTHER	2018	750	607	6	750
BridgePrep Academy K-8 Osceola	47	OTHER	2018	1,000	745	3	1,000
Creative Inspiration Journey School of St. Cloud	29	OTHER	2019	814	591	2	712
Mater Academy Prep. High School	13	OTHER	2019	1,400	529	5	701
BridgePrep Academy K-8 St. Cloud	45	OTHER	2021	1,000	669	3	956
AcadeMir Charter K-5	17	RENTED RELOCATABLE	2023	650	117	2	476
	871			25,766	16,846		20,462

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
LAKEVIEW ELEMENTARY	Co-Teaching	0	4	0	0	0	4

HICKORY TREE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
MICHIGAN AVENUE ELEMENTARY	Co-Teaching	2	1	0	0	0	3
HARMONY COMMUNITY SCHOOL	Co-Teaching	3	0	0	0	0	3
PARTIN SETTLEMENT ELEMENTARY	Co-Teaching	2	1	0	0	0	3
HARMONY SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
WESTSIDE K-8 SCHOOL	Co-Teaching	1	3	0	0	0	4
HARMONY MIDDLE SCHOOL	Co-Teaching	0	1	0	0	0	1
Island Village Elementary School	Co-Teaching	2	0	0	0	0	2
KNIGHTS POINT K-8	Co-Teaching	1	0	0	0	0	1
Total Co-Teaching Classrooms:		12	10	2	0	0	24

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).

- K-8 School "AA" Kindred Subdivision - will require utility connections, sidewalks, and possible driveway connections.
- K-8 School "DD" Roan Bridge Subdivision - will require utility connections, sidewalks, and possible driveway connections.
- K-8 School "EE" East St. Cloud Relief School - will require utility connections, sidewalks, and possible driveway connections.
- K-8 School "HH" East St. Cloud Relief School 2 - will require utility connections, sidewalks, and possible driveway connections.
- High School "AAA" (Parcel 80) ADOC owned property - will require utility connections, sidewalks, and possible driveway connections.

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).

- K-8 School "AA" - Kindred Subdivision
- K-8 School "DD" - Roan Bridge Subdivision
- K-8 School "EE" - East St. Cloud Relief School
- K-8 School "HH" - East St. Cloud Relief School 2
- High School "AAA" - (Parcel 80) SDOC owned property

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 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 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 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 Total
Elementary (PK-3)	56	0	0	56	24	0	0	24
Middle (4-8)	92	0	6	98	49	0	0	49

High (9-12)	44	0	0	44	0	0	0	0
	192	0	6	198	73	0	0	73

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	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	5 Year Average
SAINT CLOUD MIDDLE	0	0	0	0	0	0
REEDY CREEK ELEMENTARY	0	0	0	0	0	0
NEPTUNE MIDDLE	0	0	0	0	0	0
VENTURA ELEMENTARY	0	0	0	0	0	0
BOGGY CREEK ELEMENTARY	36	36	36	36	36	36
HICKORY TREE ELEMENTARY	220	220	220	220	0	176
OSCEOLA SENIOR HIGH	350	350	350	0	0	210
DENN JOHN MIDDLE	0	0	0	0	0	0
THACKER AVENUE ELEMENTARY	0	0	0	0	0	0
ST CLOUD SENIOR HIGH	150	150	0	0	0	60
MICHIGAN AVENUE ELEMENTARY	0	0	0	0	0	0
HARMONY COMMUNITY SCHOOL	0	0	0	0	0	0
ZENITH ACCELERATED ACADEMY	0	0	0	0	0	0
LIBERTY HIGH SCHOOL	0	0	0	0	0	0
PARTIN SETTLEMENT ELEMENTARY	72	72	72	72	72	72
CENTRAL AVENUE ELEMENTARY	0	0	0	0	0	0
HIGHLANDS ELEMENTARY	0	0	0	0	0	0
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	648	648	0	0	0	259
HARMONY SENIOR HIGH	125	125	0	0	0	50
SUNRISE ELEMENTARY	66	66	66	0	0	40
CHESTNUT ELEMENTARY	0	0	0	0	0	0
NEPTUNE ELEMENTARY	0	0	0	0	0	0
FLORA RIDGE ELEMENTARY	0	0	0	0	0	0
DISCOVERY INTERMEDIATE	0	0	0	0	0	0
KISSIMMEE ELEMENTARY	90	0	0	0	0	18
ADULT LEARNING CENTER OSCEOLA NEW	0	0	0	0	0	0
POINCIANA ELEMENTARY	0	0	0	0	0	0
CELEBRATION SENIOR HIGH	100	100	100	0	0	60

OSCEOLA TECHNICAL COLLEGE - CENTRAL CAMPUS	372	372	372	372	372	372
HORIZON MIDDLE	0	0	0	0	0	0
KISSIMMEE MIDDLE	0	0	0	0	0	0
CELEBRATION SCHOOL	0	0	0	0	0	0
NARCOOSSEE MIDDLE SCHOOL	0	0	0	0	0	0
NEW BEGINNINGS EDUCATIONAL COMPLEX NEW	0	0	0	0	0	0
NARCOOSSEE ELEMENTARY	532	532	532	532	0	426
KOA ELEMENTARY	0	0	0	0	0	0
WESTSIDE K-8 SCHOOL	408	408	220	220	220	295
EAST LAKE ELEMENTARY	18	18	18	18	18	18
OSCEOLA TECHNICAL COLLEGE-POINCIANA CAMPUS	0	0	0	0	0	0
TOHOPEKALIGA HIGH SCHOOL	0	0	0	0	0	0
SAINT CLOUD ELEMENTARY	0	0	0	0	0	0
POINCIANA SENIOR HIGH	150	150	150	0	0	90
CYPRESS ELEMENTARY	0	0	0	0	0	0
GATEWAY SENIOR HIGH	0	0	0	0	0	0
MILL CREEK ELEMENTARY	0	0	0	0	0	0
LAKEVIEW ELEMENTARY	116	116	116	116	116	116
PLEASANT HILL ELEMENTARY	0	0	0	0	0	0
PARKWAY MIDDLE	0	0	0	0	0	0
DEERWOOD ELEMENTARY	0	0	0	0	0	0
HARMONY MIDDLE SCHOOL	0	110	110	110	0	66
NEOCITY ACADEMY	0	0	0	0	0	0
CANOE CREEK K-8	0	0	0	0	0	0
Island Village Elementary School	0	0	0	0	0	0
KNIGHTS POINT K-8	0	0	0	0	0	0
VOYAGER K-8	0	0	0	0	0	0

Totals for OSCEOLA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,453	3,473	2,362	1,696	834	2,364
Total number of COFTE students projected by year.	52,954	52,504	52,003	51,736	51,972	52,234
Percent in relocatables by year.	7 %	7 %	5 %	3 %	2 %	5 %

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 2024 - 2025	FISH Student Stations	Owner	# of Leased Classrooms 2028 - 2029	FISH Student Stations
SAINT CLOUD ELEMENTARY	0	0	Mobile Modular	0	0
OSCEOLA TECHNICAL COLLEGE - CENTRAL CAMPUS	13	322	William Scotsman	5	125
HORIZON MIDDLE	0	0	William Scotsman	0	0
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	27	648	Mobile Modular	0	0
PARTIN SETTLEMENT ELEMENTARY	4	72	William Scotsman	4	72
OSCEOLA SENIOR HIGH	14	350	Mobile Modular	0	0
ST CLOUD SENIOR HIGH	6	150	William Scotsman/Mobile Modular	0	0
GATEWAY SENIOR HIGH	0	0	William Scotsman/Mobile Modular	0	0
WESTSIDE K-8 SCHOOL	20	408	Mobile Modular	0	0
KISSIMMEE ELEMENTARY	5	90	Mobile Modular	0	0
REEDY CREEK ELEMENTARY	0	0	Mobile Modular	0	0
SUNRISE ELEMENTARY	3	66	Mobile Modular	0	0
EAST LAKE ELEMENTARY	1	18	Mobile Modular	1	18
KISSIMMEE MIDDLE	0	0	Mobile Modular	0	0
NARCOOSSEE ELEMENTARY	26	532	Mobile Modular	0	0
HICKORY TREE ELEMENTARY	10	220	Mobile Modular	0	0
POINCIANA SENIOR HIGH	6	150	Mobile Modular	0	0
CELEBRATION SENIOR HIGH	4	100	Mobile Modular	0	0
HARMONY MIDDLE SCHOOL	0	0	WillScot	5	110
FLORA RIDGE ELEMENTARY	0	0	WillScot	0	0
NEOCITY ACADEMY	0	0	Mobile Modular	0	0
HARMONY SENIOR HIGH	5	125	Mobile Modular	0	0
CENTRAL AVENUE ELEMENTARY	0	0		0	0
HIGHLANDS ELEMENTARY	0	0		0	0
DENN JOHN MIDDLE	0	0		0	0
THACKER AVENUE ELEMENTARY	0	0		0	0
MICHIGAN AVENUE ELEMENTARY	0	0		0	0
SAINT CLOUD MIDDLE	0	0		0	0
NEPTUNE MIDDLE	0	0		0	0
VENTURA ELEMENTARY	0	0		0	0
BOGGY CREEK ELEMENTARY	0	0		0	0
MILL CREEK ELEMENTARY	0	0		0	0

LAKEVIEW ELEMENTARY	2	44	Mobile Modular	2	44
PLEASANT HILL ELEMENTARY	0	0		0	0
PARKWAY MIDDLE	0	0		0	0
DEERWOOD ELEMENTARY	0	0		0	0
CYPRESS ELEMENTARY	0	0		0	0
CELEBRATION SCHOOL	0	0		0	0
NARCOOSSEE MIDDLE SCHOOL	0	0		0	0
DISCOVERY INTERMEDIATE	0	0		0	0
ADULT LEARNING CENTER OSCEOLA NEW	0	0		0	0
POINCIANA ELEMENTARY	0	0		0	0
CHESTNUT ELEMENTARY	0	0		0	0
ZENITH ACCELERATED ACADEMY	0	0		0	0
LIBERTY HIGH SCHOOL	0	0		0	0
NEPTUNE ELEMENTARY	0	0		0	0
HARMONY COMMUNITY SCHOOL	0	0		0	0
NEW BEGINNINGS EDUCATIONAL COMPLEX NEW	0	0		0	0
KOA ELEMENTARY	0	0		0	0
OSCEOLA TECHNICAL COLLEGE-POINCIANA CAMPUS	0	0		0	0
TOHOPEKALIGA HIGH SCHOOL	0	0		0	0
CANOE CREEK K-8	0	0		0	0
Island Village Elementary School	0	0		0	0
KNIGHTS POINT K-8	0	0		0	0
VOYAGER K-8	0	0		0	0
	146	3,295		17	369

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 School District is aggressively pursuing public-private partnerships, such as Community Development Districts (CDD) and Educational Facilities Benefit Districts (EFBD) to partner in funding schools or academies. The School District has continued to be supportive of charter school proposals that are aligned with the School Board policies, requirements, and guidelines for curriculum and facilities. The District uses redistricting as a means to balance students to capacity at all schools as necessary.

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 School District of Osceola County, Florida has no plans at this time for closure of any facility.

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	2028 - 2029 / 2033 - 2034 Projected Cost
IT FCA Projects - Maintaining Facilities	\$104,100,603
Maintenance FCA Projects - Maintaining Facilities	\$77,990,000
SSEM FCA Projects - Maintaining Facilities	\$18,783,600
Transportation - Buses, White Fleet, & Equipment	\$48,088,986
Comprehensive Renovation - Campuswide	\$380,653,841
	\$629,617,030

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2028 - 2029 / 2033 - 2034 Projected Cost
K-8 School "GG"	South Saint Cloud	\$104,586,039
K-8 School "FF"	West Kissimmee/Osceola County	\$104,586,039
K-8 School "II"	West Saint Cloud	\$107,723,620
		\$316,895,698

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 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	26,725	26,725	19,609.42	73.37 %	0	28,180	105.44 %
Middle - District Totals	20,557	18,496	14,402.52	77.87 %	8,182	11,852	44.43 %
High - District Totals	25,073	23,678	18,033.03	76.16 %	1,607	16,983	67.17 %
Other - ESE, etc	5,476	1,896	730.40	38.50 %	0	0	0.00 %
	77,831	70,795	52,775.37	74.55 %	9,789	57,015	70.75 %

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.

Canoe Creek K-8 School is grades K-8
Celebration School is grades K-8
Knights Point K-8 School is grades K-8
Osceola County School for the Arts is grades 6-12
New Beginnings is grades K-12
Westside K-8 School is grades K-8
Voyager K-8 School is grades K-8
Zenith Accelerated Academy is grades 6-12
Proposed K-8 "AA" School will be grades K-8
Proposed K-8 "DD" School will be grades K-8
Proposed K-8 "EE" School will be grades K-8
Proposed K-8 "HH" School will be grades K-8
Proposed K-8 "GG" School will be grades K-8
Proposed K-8 "FF" School will be grades K-8
Proposed K-8 "II" School will be grades K-8

Ten-Year Infrastructure Planning

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

K-8 School "GG" may require utility connections, sidewalks, and possible driveway connections.
K-8 School "FF" may require utility connections, sidewalks, and possible driveway connections.
K-8 School "II" may require utility connections, sidewalks, and possible driveway connections.

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).

Nothing reported for this section.

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	2033 - 2034 / 2043 - 2044 Projected Cost
IT FCA Projects - Maintaining Facilities	\$202,201,206
Maintenance FCA Projects - Maintaining Facilities	\$222,025,000
SSEM FCA Projects - Maintaining Facilities	\$70,010,000
Transportation - Buses, White Fleet, & Equipment	\$127,878,445
	\$622,114,651

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed	Projected 2043 - 2044 COFTE	Projected 2043 - 2044 Utilization
Elementary - District Totals	26,725	26,725	19,609.42	73.37 %	0	25,545	95.58 %
Middle - District Totals	20,557	18,496	14,402.52	77.87 %	8,182	12,309	46.14 %
High - District Totals	25,073	23,678	18,033.03	76.16 %	1,607	19,941	78.86 %
Other - ESE, etc	5,476	1,896	730.40	38.50 %	0	0	0.00 %
	77,831	70,795	52,775.37	74.55 %	9,789	57,795	71.72 %

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.

Canoe Creek K-8 School is grades K-8
Celebration School is grades K-8
Knights Point K-8 School is grades K-8
Osceola County School for the Arts is grades 6-12
New Beginnings is grades K-12
Westside K-8 School is grades K-8
Voyager K-8 School is grades K-8
Zenith Accelerated Academy is grades 6-12
Proposed K-8 "AA" School will be grades K-8
Proposed K-8 "DD" School will be grades K-8
Proposed K-8 "EE" School will be grades K-8
Proposed K-8 "HH" School will be grades K-8
Proposed K-8 "GG" School will be grades K-8
Proposed K-8 "FF" School will be grades K-8
Proposed K-8 "II" School will be grades K-8

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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).

Nothing reported for this section.