

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.

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$1,003,918,448	\$525,453,577	\$521,787,236	\$427,675,570	\$396,029,471	\$2,874,864,302
Total Project Costs	\$1,003,918,448	\$525,453,577	\$521,787,236	\$427,675,570	\$396,029,471	\$2,874,864,302
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District ORANGE 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 9/13/2011
Work Plan Submittal Date 9/28/2011
DISTRICT SUPERINTENDENT Mr. Ronald D. Blocker
CHIEF FINANCIAL OFFICER Mr. Richard L. Collins
DISTRICT POINT-OF-CONTACT PERSON Ms. Jessma P. Lambert
JOB TITLE Senior Facilities Manager, Planning
PHONE NUMBER 407-317-3700
E-MAIL ADDRESS lamberj2@ocps.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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$28,153,946	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$52,153,946

Locations:	ALOMA ELEMENTARY, ANDOVER ELEMENTARY SCHOOL, APOPKA 9TH GRADE CENTER, APOPKA ELEMENTARY, APOPKA MIDDLE, APOPKA SENIOR HIGH, ARBOR RIDGE SCHOOL, AUDUBON PARK ELEMENTARY (OLD), AUDUBON PARK ELEMENTARY SCHOOL RELIEF, Avalon Center for Technical Excellence, AVALON ELEMENTARY, AVALON MIDDLE SCHOOL, AZALEA PARK ELEMENTARY, BAYMEADOWS ELEMENTARY, BLANKNER K-8 SCHOOL, BONNEVILLE ELEMENTARY, BOONE SENIOR HIGH, BRIDGEWATER MIDDLE SCHOOL, BROOKSHIRE ELEMENTARY, CAMELOT ELEMENTARY, CARVER MIDDLE, CASTLE CREEK ELEMENTARY, CATALINA ELEMENTARY OLD), CATALINA ELEMENTARY SCHOOL (NEW), CHAIN OF LAKES MIDDLE, CHENEY ELEMENTARY, CHEROKEE SCHOOL, CHICKASAW ELEMENTARY, CITRUS ELEMENTARY, CLARCONA ELEMENTARY, CLAY SPRINGS ELEMENTARY, COLONIAL 9TH GRADE CENTER, COLONIAL SENIOR HIGH, COLUMBIA ELEMENTARY, COLUMBIA ELEMENTARY SCHOOL (NEW), COMMUNITY EDUCATION PARTNERS-EAST (SEMORAN), COMMUNITY EDUCATION PARTNERS-WEST(OBT), CONWAY ELEMENTARY, CONWAY MIDDLE, CORNER LAKE MIDDLE, CYPRESS CREEK SENIOR HIGH, CYPRESS PARK ELEMENTARY, CYPRESS SPRINGS ELEMENTARY, DEERWOOD ELEMENTARY, DILLARD STREET ELEMENTARY, DISCOVERY MIDDLE, DOMMERICH ELEMENTARY, DOVER SHORES ELEMENTARY, DR PHILLIPS ELEMENTARY, DR PHILLIPS SENIOR HIGH, DREAM LAKE ELEMENTARY, DURRANCE ELEMENTARY, EAGLE'S NEST ELEMENTARY, EAST LAKE ELEMENTARY SCHOOL, EAST RIVER HIGH SCHOOL, ECCLESTON ELEMENTARY, EDGEWATER SENIOR HIGH, ENDEAVOR ELEMENTARY, ENGELWOOD ELEMENTARY, EVANS 9TH GRADE CENTER, EVANS SENIOR HIGH, FACILITIES SERVICE, FERN CREEK ELEMENTARY, FORT GATLIN ADMINISTRATIVE CENTER, FREEDOM MIDDLE SCHOOL, FREEDOM SENIOR HIGH, GATEWAY SCHOOL, GLENRIDGE MIDDLE, GOtha MIDDLE, GRAND AVENUE PRIMARY LEARNING CENTER, HANGING MOSS TRANSPORTATION FACILITY, HERNDON WAREHOUSE, HIAWASSEE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HILLCREST ELEMENTARY, HOWARD MIDDLE, HUNGERFORD ELEMENTARY, HUNTERS CREEK ELEMENTARY, HUNTERS CREEK MIDDLE, IVEY LANE ELEMENTARY, JACKSON MIDDLE, JOHN YOUNG ELEMENTARY, JONES SENIOR HIGH, KALEY ELEMENTARY, KEENE'S CROSSING ELEMENTARY SCHOOL, KILLARNEY ELEMENTARY, LAKE COMO ELEMENTARY, LAKE GEM ELEMENTARY, LAKE GEORGE ELEMENTARY, LAKE NONA BUS COMPOUND, LAKE NONA HIGH SCHOOL, LAKE SILVER ELEMENTARY, LAKE SYBELIA ELEMENTARY, LAKE WESTON ELEMENTARY, LAKE WHITNEY ELEMENTARY, LAKEMONT ELEMENTARY, LAKEVIEW MIDDLE, LAKEVILLE ELEMENTARY, LANCASTER ELEMENTARY, LAWTON CHILES ELEMENTARY, LEADERSHIP CENTER, LEE MIDDLE, LEGACY MIDDLE, LIBERTY MIDDLE, LITTLE RIVER ELEMENTARY, LOCKHART ELEMENTARY, LOCKHART MIDDLE, LOVELL ELEMENTARY, MAGNOLIA EXCEPTIONAL STUDENT EDUCATION CENTER, MAITLAND MIDDLE, MAXEY ELEMENTARY, MCCOY ADULT EDUCATION CENTER, MCCOY ELEMENTARY, MEADOW WOODS ELEMENTARY, MEADOW WOODS MIDDLE, MEADOWBROOK MIDDLE SCHOOL, MEMORIAL MIDDLE SCHOOL, METRO WEST ELEMENTARY, MID-FLORIDA TECHNICAL INSTITUTE, MILLENNIA ELEMENTARY, MOLLIE RAY ELEMENTARY, MOSS PARK ELEMENTARY SCHOOL, NORTHLAKE PARK ELEMENTARY, OAK HILL ELEMENTARY, OAK RIDGE SENIOR HIGH, OAKSHIRE ELEMENTARY, OCOEE ELEMENTARY, OCOEE HIGH SCHOOL, OCOEE MIDDLE, ODYSSEY MIDDLE, OLYMPIA SENIOR HIGH, ORANGE CENTER ELEMENTARY, ORLANDO VOCATIONAL-TECHNICAL CENTER, ORLO VISTA ELEMENTARY, PALM LAKE ELEMENTARY, PALMETTO ELEMENTARY, PERSHING ELEMENTARY, PIEDMONT LAKES MIDDLE, PINAR ELEMENTARY, PINE CASTLE ELEMENTARY, PINE HILLS ELEMENTARY, PINE HILLS TRANSPORTATION, PINELOCH ELEMENTARY, PINWOOD ELEMENTARY, PRINCETON ELEMENTARY, RICHMOND HEIGHTS ELEMENTARY, RIDGEWOOD PARK ELEMENTARY, RIVERDALE ELEMENTARY, RIVERSIDE ELEMENTARY, ROBERT F HUNGERFORD PREPARATORY HIGH SCHOOL, ROBINSWOOD MIDDLE, ROCK LAKE ELEMENTARY, ROCK SPRINGS ELEMENTARY, ROLLING HILLS ELEMENTARY, ROSEMONT ELEMENTARY, SADLER ELEMENTARY, SAND LAKE ELEMENTARY, SHENANDOAH ELEMENTARY, SHINGLE CREEK ELEMENTARY, SILVER STAR CENTER, SOUTH CREEK MIDDLE, SOUTHWEST MIDDLE, SOUTHWOOD ELEMENTARY, SPRING LAKE ELEMENTARY, STONE LAKES ELEMENTARY, SUNRISE ELEMENTARY, SUNSET PARK ELEMENTARY SCHOOL, TAMPA AVENUE CENTER, TANGELO PARK ELEMENTARY, THORNEBROOKE ELEMENTARY, THREE POINTS ELEMENTARY, TILDENVILLE ELEMENTARY, TIMBER CREEK SENIOR HIGH, TIMBER LAKES ELEMENTARY, UNION PARK ELEMENTARY, UNION PARK MIDDLE, UNIVERSITY SENIOR HIGH, VENTURA ELEMENTARY, VISTA LAKES ELEMENTARY, WALKER MIDDLE, WASHINGTON SHORES ELEMENTARY, WATERBRIDGE ELEMENTARY, WATERFORD ELEMENTARY, WEKIVA HIGH SCHOOL, WEST CREEK ELEMENTARY, WEST OAKS ELEMENTARY, WEST ORANGE 9TH GRADE CENTER, WEST ORANGE SENIOR HIGH, WESTBROOKE ELEMENTARY SCHOOL, WESTRIDGE MIDDLE, WESTSIDE VOCATIONAL-TECHNICAL CENTER, WHEATLEY ELEMENTARY, WHISPERING OAK ELEMENTARY SCHOOL, WILLIAM FRANGUS ELEMENTARY, WINDERMERE ELEMENTARY, WINDY RIDGE SCHOOL, WINEGARD ELEMENTARY, WINTER PARK 9TH GRADE CENTER, WINTER PARK ADULT VOCATIONAL CENTER, WINTER PARK SENIOR HIGH, WOLF LAKE ELEMENTARY, WOLF LAKE MIDDLE, WYNDHAM LAKES ELEMENTARY, ZELLWOOD ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0

Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$28,153,946	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$52,153,946

PECO Maintenance Expenditures	\$0	\$2,985,409	\$6,657,213	\$11,376,947	\$8,163,547	\$29,183,116
1.50 Mill Sub Total:	\$110,340,976	\$84,015,217	\$85,047,304	\$82,888,415	\$49,380,770	\$411,672,682

Other Items	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Network Technology	\$2,470,968	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,470,968

Locations	ALOMA ELEMENTARY, ANDOVER ELEMENTARY SCHOOL, APOPKA 9TH GRADE CENTER, APOPKA ELEMENTARY, APOPKA MIDDLE, APOPKA SENIOR HIGH, ARBOR RIDGE SCHOOL, AUDUBON PARK ELEMENTARY (OLD), AUDUBON PARK ELEMENTARY SCHOOL RELIEF, Avalon Center for Technical Excellence, AVALON ELEMENTARY, AVALON MIDDLE SCHOOL, AZALEA PARK ELEMENTARY, BAYMEADOWS ELEMENTARY, BLANKNER K-8 SCHOOL, BONNEVILLE ELEMENTARY, BOONE SENIOR HIGH, BRIDGEWATER MIDDLE SCHOOL, BROOKSHIRE ELEMENTARY, CAMELOT ELEMENTARY, CARVER MIDDLE, CASTLE CREEK ELEMENTARY, CATALINA ELEMENTARY OLD), CATALINA ELEMENTARY SCHOOL (NEW), CHAIN OF LAKES MIDDLE, CHENEY ELEMENTARY, CHEROKEE SCHOOL, CHICKASAW ELEMENTARY, CITRUS ELEMENTARY, CLARCONA ELEMENTARY, CLAY SPRINGS ELEMENTARY, COLONIAL 9TH GRADE CENTER, COLONIAL SENIOR HIGH, COLUMBIA ELEMENTARY, COLUMBIA ELEMENTARY SCHOOL (NEW), COMMUNITY EDUCATION PARTNERS-EAST (SEMORAN), COMMUNITY EDUCATION PARTNERS-WEST(OBT), CONWAY ELEMENTARY, CONWAY MIDDLE, CORNER LAKE MIDDLE, CYPRESS CREEK SENIOR HIGH, CYPRESS PARK ELEMENTARY, CYPRESS SPRINGS ELEMENTARY, DEERWOOD ELEMENTARY, DILLARD STREET ELEMENTARY, DISCOVERY MIDDLE, DOMMERICH ELEMENTARY, DOVER SHORES ELEMENTARY, DR PHILLIPS ELEMENTARY, DR PHILLIPS SENIOR HIGH, DREAM LAKE ELEMENTARY, DURRANCE ELEMENTARY, EAGLE'S NEST ELEMENTARY, EAST LAKE ELEMENTARY SCHOOL, EAST RIVER HIGH SCHOOL, ECCLESTON ELEMENTARY, EDGEWATER SENIOR HIGH, ENDEAVOR ELEMENTARY, ENGELWOOD ELEMENTARY, EVANS 9TH GRADE CENTER, EVANS SENIOR HIGH, FACILITIES SERVICE, FERN CREEK ELEMENTARY, FORT GATLIN ADMINISTRATIVE CENTER, FREEDOM MIDDLE SCHOOL, FREEDOM SENIOR HIGH, GATEWAY SCHOOL, GLENRIDGE MIDDLE, GOTHA MIDDLE, GRAND AVENUE PRIMARY LEARNING CENTER, HANGING MOSS TRANSPORTATION FACILITY, HERNDON WAREHOUSE, HIAWASSEE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HILLCREST ELEMENTARY, HOWARD MIDDLE, HUNGERFORD ELEMENTARY, HUNTERS CREEK ELEMENTARY, HUNTERS CREEK MIDDLE, IVEY LANE ELEMENTARY, JACKSON MIDDLE, JOHN YOUNG ELEMENTARY, JONES SENIOR HIGH, KALEY ELEMENTARY, KEENE'S CROSSING ELEMENTARY SCHOOL, KILLARNEY ELEMENTARY, LAKE COMO ELEMENTARY, LAKE GEM ELEMENTARY, LAKE GEORGE ELEMENTARY, LAKE NONA BUS COMPOUND, LAKE NONA HIGH SCHOOL, LAKE SILVER ELEMENTARY, LAKE SYBELIA ELEMENTARY, LAKE WESTON ELEMENTARY, LAKE WHITNEY ELEMENTARY, LAKEMONT ELEMENTARY, LAKEVIEW MIDDLE, LAKEVILLE ELEMENTARY, LANCASTER ELEMENTARY, LAWTON CHILES ELEMENTARY, LEADERSHIP CENTER, LEE MIDDLE, LEGACY MIDDLE, LIBERTY MIDDLE, LITTLE RIVER ELEMENTARY, LOCKHART ELEMENTARY, LOCKHART MIDDLE, LOVELL ELEMENTARY, MAGNOLIA EXCEPTIONAL STUDENT EDUCATION CENTER, MAITLAND MIDDLE, MAXEY ELEMENTARY, MCCOY ADULT EDUCATION CENTER, MCCOY ELEMENTARY, MEADOW WOODS ELEMENTARY, MEADOW WOODS MIDDLE, MEADOWBROOK MIDDLE SCHOOL, MEMORIAL MIDDLE SCHOOL, METRO WEST ELEMENTARY, MID-FLORIDA TECHNICAL INSTITUTE, MILLENNIA ELEMENTARY, MOLLIE RAY ELEMENTARY, MOSS PARK ELEMENTARY SCHOOL, NORTHLAKE PARK ELEMENTARY, OAK HILL ELEMENTARY, OAK RIDGE SENIOR HIGH, OAKSHIRE ELEMENTARY, OCOEE ELEMENTARY, OCOEE HIGH SCHOOL, OCOEE MIDDLE, ODYSSEY MIDDLE, OLYMPIA SENIOR HIGH, ORANGE CENTER ELEMENTARY, ORLANDO VOCATIONAL-TECHNICAL CENTER, ORLO VISTA ELEMENTARY, PALM LAKE ELEMENTARY, PALMETTO ELEMENTARY, PERSHING ELEMENTARY, PIEDMONT LAKES MIDDLE, PINAR ELEMENTARY, PINE CASTLE ELEMENTARY, PINE HILLS ELEMENTARY, PINE HILLS TRANSPORTATION, PINELOCH ELEMENTARY, PINEWOOD ELEMENTARY, PRINCETON ELEMENTARY, RICHMOND HEIGHTS ELEMENTARY, RIDGEWOOD PARK ELEMENTARY, RIVERDALE ELEMENTARY, RIVERSIDE ELEMENTARY, ROBERT F HUNGERFORD PREPARATORY HIGH SCHOOL, ROBINSWOOD MIDDLE, ROCK LAKE ELEMENTARY, ROCK SPRINGS ELEMENTARY, ROLLING HILLS ELEMENTARY, ROSEMONT ELEMENTARY, SADLER ELEMENTARY, SAND LAKE ELEMENTARY, SHENANDOAH ELEMENTARY, SHINGLE CREEK ELEMENTARY, SILVER STAR CENTER, SOUTH CREEK MIDDLE, SOUTHWEST MIDDLE, SOUTHWOOD ELEMENTARY, SPRING LAKE ELEMENTARY, STONE LAKES ELEMENTARY, SUNRISE ELEMENTARY, SUNSET PARK ELEMENTARY SCHOOL, TAMPA AVENUE CENTER, TANGELO PARK ELEMENTARY, THORNEBROOKE ELEMENTARY, THREE POINTS ELEMENTARY, TILDENVILLE ELEMENTARY, TIMBER CREEK SENIOR HIGH, TIMBER LAKES ELEMENTARY, UNION PARK ELEMENTARY, UNION PARK MIDDLE, UNIVERSITY SENIOR HIGH, VENTURA ELEMENTARY, VISTA LAKES ELEMENTARY, WALKER MIDDLE, WASHINGTON SHORES ELEMENTARY, WATERBRIDGE ELEMENTARY, WATERFORD ELEMENTARY, WEKIVA HIGH SCHOOL, WEST CREEK ELEMENTARY, WEST OAKS ELEMENTARY, WEST ORANGE 9TH GRADE CENTER, WEST ORANGE SENIOR HIGH, WESTBROOKE ELEMENTARY SCHOOL, WESTRIDGE MIDDLE, WESTSIDE VOCATIONAL-TECHNICAL CENTER, WHEATLEY ELEMENTARY, WHISPERING OAK ELEMENTARY SCHOOL, WILLIAM FRANGUS ELEMENTARY, WINDERMERE ELEMENTARY, WINDY RIDGE SCHOOL, WINEGARD ELEMENTARY, WINTER PARK 9TH GRADE CENTER, WINTER PARK ADULT VOCATIONAL CENTER, WINTER PARK SENIOR HIGH, WOLF LAKE ELEMENTARY, WOLF LAKE MIDDLE, WYNDHAM LAKES ELEMENTARY, ZELLWOOD ELEMENTARY					
Portable Moves and Installations	\$9,609,813	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$37,609,813

Locations	ALOMA ELEMENTARY, ANDOVER ELEMENTARY SCHOOL, APOPKA 9TH GRADE CENTER, APOPKA ELEMENTARY, APOPKA MIDDLE, APOPKA SENIOR HIGH, ARBOR RIDGE SCHOOL, AUDUBON PARK ELEMENTARY (OLD), AUDUBON PARK ELEMENTARY SCHOOL RELIEF, Avalon Center for Technical Excellence, AVALON ELEMENTARY, AVALON MIDDLE SCHOOL, AZALEA PARK ELEMENTARY, BAYMEADOWS ELEMENTARY, BLANKNER K-8 SCHOOL, BONNEVILLE ELEMENTARY, BOONE SENIOR HIGH, BRIDGEWATER MIDDLE SCHOOL, BROOKSHIRE ELEMENTARY, CAMELOT ELEMENTARY, CARVER MIDDLE, CASTLE CREEK ELEMENTARY, CATALINA ELEMENTARY OLD), CATALINA ELEMENTARY SCHOOL (NEW), CHAIN OF LAKES MIDDLE, CHENEY ELEMENTARY, CHEROKEE SCHOOL, CHICKASAW ELEMENTARY, CITRUS ELEMENTARY, CLARCONA ELEMENTARY, CLAY SPRINGS ELEMENTARY, COLONIAL 9TH GRADE CENTER, COLONIAL SENIOR HIGH, COLUMBIA ELEMENTARY, COLUMBIA ELEMENTARY SCHOOL (NEW), COMMUNITY EDUCATION PARTNERS-EAST (SEMORAN), COMMUNITY EDUCATION PARTNERS-WEST(OBT), CONWAY ELEMENTARY, CONWAY MIDDLE, CORNER LAKE MIDDLE, CYPRESS CREEK SENIOR HIGH, CYPRESS PARK ELEMENTARY, CYPRESS SPRINGS ELEMENTARY, DEERWOOD ELEMENTARY, DILLARD STREET ELEMENTARY, DISCOVERY MIDDLE, DOMMERICH ELEMENTARY, DOVER SHORES ELEMENTARY, DR PHILLIPS ELEMENTARY, DR PHILLIPS SENIOR HIGH, DREAM LAKE ELEMENTARY, DURRANCE ELEMENTARY, EAGLE'S NEST ELEMENTARY, EAST LAKE ELEMENTARY SCHOOL, EAST RIVER HIGH SCHOOL, ECCLESTON ELEMENTARY, EDGEWATER SENIOR HIGH, ENDEAVOR ELEMENTARY, ENGELWOOD ELEMENTARY, EVANS 9TH GRADE CENTER, EVANS SENIOR HIGH, FACILITIES SERVICE, FERN CREEK ELEMENTARY, FORT GATLIN ADMINISTRATIVE CENTER, FREEDOM MIDDLE SCHOOL, FREEDOM SENIOR HIGH, GATEWAY SCHOOL, GLENRIDGE MIDDLE, GOTHA MIDDLE, GRAND AVENUE PRIMARY LEARNING CENTER, HANGING MOSS TRANSPORTATION FACILITY, HERNDON WAREHOUSE, HIAWASSEE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HILLCREST ELEMENTARY, HOWARD MIDDLE, HUNGERFORD ELEMENTARY, HUNTERS CREEK ELEMENTARY, HUNTERS CREEK MIDDLE, IVEY LANE ELEMENTARY, JACKSON MIDDLE, JOHN YOUNG ELEMENTARY, JONES SENIOR HIGH, KALEY ELEMENTARY, KEENE'S CROSSING ELEMENTARY SCHOOL, KILLARNEY ELEMENTARY, LAKE COMO ELEMENTARY, LAKE GEM ELEMENTARY, LAKE GEORGE ELEMENTARY, LAKE NONA BUS COMPOUND, LAKE NONA HIGH SCHOOL, LAKE SILVER ELEMENTARY, LAKE SYBELIA ELEMENTARY, LAKE WESTON ELEMENTARY, LAKE WHITNEY ELEMENTARY, LAKEMONT ELEMENTARY, LAKEVIEW MIDDLE, LAKEVILLE ELEMENTARY, LANCASTER ELEMENTARY, LAWTON CHILES ELEMENTARY, LEADERSHIP CENTER, LEE MIDDLE, LEGACY MIDDLE, LIBERTY MIDDLE, LITTLE RIVER ELEMENTARY, LOCKHART ELEMENTARY, LOCKHART MIDDLE, LOVELL ELEMENTARY, MAGNOLIA EXCEPTIONAL STUDENT EDUCATION CENTER, MAITLAND MIDDLE, MAXEY ELEMENTARY, MCCOY ADULT EDUCATION CENTER, MCCOY ELEMENTARY, MEADOW WOODS ELEMENTARY, MEADOW WOODS MIDDLE, MEADOWBROOK MIDDLE SCHOOL, MEMORIAL MIDDLE SCHOOL, METRO WEST ELEMENTARY, MID-FLORIDA TECHNICAL INSTITUTE, MILLENNIA ELEMENTARY, MOLLIE RAY ELEMENTARY, MOSS PARK ELEMENTARY SCHOOL, NORTHLAKE PARK ELEMENTARY, OAK HILL ELEMENTARY, OAK RIDGE SENIOR HIGH, OAKSHIRE ELEMENTARY, OCOEE ELEMENTARY, OCOEE HIGH SCHOOL, OCOEE MIDDLE, ODYSSEY MIDDLE, OLYMPIA SENIOR HIGH, ORANGE CENTER ELEMENTARY, ORLANDO VOCATIONAL-TECHNICAL CENTER, ORLO VISTA ELEMENTARY, PALM LAKE ELEMENTARY, PALMETTO ELEMENTARY, PERSHING ELEMENTARY, PIEDMONT LAKES MIDDLE, PINAR ELEMENTARY, PINE CASTLE ELEMENTARY, PINE HILLS ELEMENTARY, PINE HILLS TRANSPORTATION, PINELOCH ELEMENTARY, PINEWOOD ELEMENTARY, PRINCETON ELEMENTARY, RICHMOND HEIGHTS ELEMENTARY, RIDGEWOOD PARK ELEMENTARY, RIVERDALE ELEMENTARY, RIVERSIDE ELEMENTARY, ROBERT F HUNGERFORD PREPARATORY HIGH SCHOOL, ROBINSWOOD MIDDLE, ROCK LAKE ELEMENTARY, ROCK SPRINGS ELEMENTARY, ROLLING HILLS ELEMENTARY, ROSEMONT ELEMENTARY, SADLER ELEMENTARY, SAND LAKE ELEMENTARY, SHENANDOAH ELEMENTARY, SHINGLE CREEK ELEMENTARY, SILVER STAR CENTER, SOUTH CREEK MIDDLE, SOUTHWEST MIDDLE, SOUTHWOOD ELEMENTARY, SPRING LAKE ELEMENTARY, STONE LAKES ELEMENTARY, SUNRISE ELEMENTARY, SUNSET PARK ELEMENTARY SCHOOL, TAMPA AVENUE CENTER, TANGELO PARK ELEMENTARY, THORNEBROOKE ELEMENTARY, THREE POINTS ELEMENTARY, TILDENVILLE ELEMENTARY, TIMBER CREEK SENIOR HIGH, TIMBER LAKES ELEMENTARY, UNION PARK ELEMENTARY, UNION PARK MIDDLE, UNIVERSITY SENIOR HIGH, VENTURA ELEMENTARY, VISTA LAKES ELEMENTARY, WALKER MIDDLE, WASHINGTON SHORES ELEMENTARY, WATERBRIDGE ELEMENTARY, WATERFORD ELEMENTARY, WEKIVA HIGH SCHOOL, WEST CREEK ELEMENTARY, WEST OAKS ELEMENTARY, WEST ORANGE 9TH GRADE CENTER, WEST ORANGE SENIOR HIGH, WESTBROOKE ELEMENTARY SCHOOL, WESTRIDGE MIDDLE, WESTSIDE VOCATIONAL-TECHNICAL CENTER, WHEATLEY ELEMENTARY, WHISPERING OAK ELEMENTARY SCHOOL, WILLIAM FRANGUS ELEMENTARY, WINDERMERE ELEMENTARY, WINDY RIDGE SCHOOL, WINEGARD ELEMENTARY, WINTER PARK 9TH GRADE CENTER, WINTER PARK ADULT VOCATIONAL CENTER, WINTER PARK SENIOR HIGH, WOLF LAKE ELEMENTARY, WOLF LAKE MIDDLE, WYNDHAM LAKES ELEMENTARY, ZELLWOOD ELEMENTARY					
Capital Renewal Reserve	\$65,543,935	\$68,000,626	\$72,704,517	\$75,265,362	\$38,544,317	\$320,058,757

Locations	ALOMA ELEMENTARY, ANDOVER ELEMENTARY SCHOOL, APOPKA 9TH GRADE CENTER, APOPKA ELEMENTARY, APOPKA MIDDLE, APOPKA SENIOR HIGH, ARBOR RIDGE SCHOOL, AUDUBON PARK ELEMENTARY (OLD), AUDUBON PARK ELEMENTARY SCHOOL RELIEF, Avalon Center for Technical Excellence, AVALON ELEMENTARY, AVALON MIDDLE SCHOOL, AZALEA PARK ELEMENTARY, BAYMEADOWS ELEMENTARY, BLANKNER K-8 SCHOOL, BONNEVILLE ELEMENTARY, BOONE SENIOR HIGH, BRIDGEWATER MIDDLE SCHOOL, BROOKSHIRE ELEMENTARY, CAMELOT ELEMENTARY, CARVER MIDDLE, CASTLE CREEK ELEMENTARY, CATALINA ELEMENTARY OLD), CATALINA ELEMENTARY SCHOOL (NEW), CHAIN OF LAKES MIDDLE, CHENEY ELEMENTARY, CHEROKEE SCHOOL, CHICKASAW ELEMENTARY, CITRUS ELEMENTARY, CLARCONA ELEMENTARY, CLAY SPRINGS ELEMENTARY, COLONIAL 9TH GRADE CENTER, COLONIAL SENIOR HIGH, COLUMBIA ELEMENTARY, COLUMBIA ELEMENTARY SCHOOL (NEW), COMMUNITY EDUCATION PARTNERS-EAST (SEMORAN), COMMUNITY EDUCATION PARTNERS-WEST(OBT), CONWAY ELEMENTARY, CONWAY MIDDLE, CORNER LAKE MIDDLE, CYPRESS CREEK SENIOR HIGH, CYPRESS PARK ELEMENTARY, CYPRESS SPRINGS ELEMENTARY, DEERWOOD ELEMENTARY, DILLARD STREET ELEMENTARY, DISCOVERY MIDDLE, DOMMERICH ELEMENTARY, DOVER SHORES ELEMENTARY, DR PHILLIPS ELEMENTARY, DR PHILLIPS SENIOR HIGH, DREAM LAKE ELEMENTARY, DURRANCE ELEMENTARY, EAGLE'S NEST ELEMENTARY, EAST LAKE ELEMENTARY SCHOOL, EAST RIVER HIGH SCHOOL, ECCLESTON ELEMENTARY, EDGEWATER SENIOR HIGH, ENDEAVOR ELEMENTARY, ENGELWOOD ELEMENTARY, EVANS 9TH GRADE CENTER, EVANS SENIOR HIGH, FACILITIES SERVICE, FERN CREEK ELEMENTARY, FORT GATLIN ADMINISTRATIVE CENTER, FREEDOM MIDDLE SCHOOL, FREEDOM SENIOR HIGH, GATEWAY SCHOOL, GLENRIDGE MIDDLE, GOTHA MIDDLE, GRAND AVENUE PRIMARY LEARNING CENTER, HANGING MOSS TRANSPORTATION FACILITY, HERNDON WAREHOUSE, HIAWASSEE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HILLCREST ELEMENTARY, HOWARD MIDDLE, HUNGERFORD ELEMENTARY, HUNTERS CREEK ELEMENTARY, HUNTERS CREEK MIDDLE, IVEY LANE ELEMENTARY, JACKSON MIDDLE, JOHN YOUNG ELEMENTARY, JONES SENIOR HIGH, KALEY ELEMENTARY, KEENE'S CROSSING ELEMENTARY SCHOOL, KILLARNEY ELEMENTARY, LAKE COMO ELEMENTARY, LAKE GEM ELEMENTARY, LAKE GEORGE ELEMENTARY, LAKE NONA BUS COMPOUND, LAKE NONA HIGH SCHOOL, LAKE SILVER ELEMENTARY, LAKE SYBELIA ELEMENTARY, LAKE WESTON ELEMENTARY, LAKE WHITNEY ELEMENTARY, LAKEMONT ELEMENTARY, LAKEVIEW MIDDLE, LAKEVILLE ELEMENTARY, LANCASTER ELEMENTARY, LAWTON CHILES ELEMENTARY, LEADERSHIP CENTER, LEE MIDDLE, LEGACY MIDDLE, LIBERTY MIDDLE, LITTLE RIVER ELEMENTARY, LOCKHART ELEMENTARY, LOCKHART MIDDLE, LOVELL ELEMENTARY, MAGNOLIA EXCEPTIONAL STUDENT EDUCATION CENTER, MAITLAND MIDDLE, MAXEY ELEMENTARY, MCCOY ADULT EDUCATION CENTER, MCCOY ELEMENTARY, MEADOW WOODS ELEMENTARY, MEADOW WOODS MIDDLE, MEADOWBROOK MIDDLE SCHOOL, MEMORIAL MIDDLE SCHOOL, METRO WEST ELEMENTARY, MID-FLORIDA TECHNICAL INSTITUTE, MILLENNIA ELEMENTARY, MOLLIE RAY ELEMENTARY, MOSS PARK ELEMENTARY SCHOOL, NORTHLAKE PARK ELEMENTARY, OAK HILL ELEMENTARY, OAK RIDGE SENIOR HIGH, OAKSHIRE ELEMENTARY, OCOEE ELEMENTARY, OCOEE HIGH SCHOOL, OCOEE MIDDLE, ODYSSEY MIDDLE, OLYMPIA SENIOR HIGH, ORANGE CENTER ELEMENTARY, ORLANDO VOCATIONAL-TECHNICAL CENTER, ORLO VISTA ELEMENTARY, PALM LAKE ELEMENTARY, PALMETTO ELEMENTARY, PERSHING ELEMENTARY, PIEDMONT LAKES MIDDLE, PINAR ELEMENTARY, PINE CASTLE ELEMENTARY, PINE HILLS ELEMENTARY, PINE HILLS TRANSPORTATION, PINELOCH ELEMENTARY, PINEWOOD ELEMENTARY, PRINCETON ELEMENTARY, RICHMOND HEIGHTS ELEMENTARY, RIDGEWOOD PARK ELEMENTARY, RIVERDALE ELEMENTARY, RIVERSIDE ELEMENTARY, ROBERT F HUNGERFORD PREPARATORY HIGH SCHOOL, ROBINSWOOD MIDDLE, ROCK LAKE ELEMENTARY, ROCK SPRINGS ELEMENTARY, ROLLING HILLS ELEMENTARY, ROSEMONT ELEMENTARY, SADLER ELEMENTARY, SAND LAKE ELEMENTARY, SHENANDOAH ELEMENTARY, SHINGLE CREEK ELEMENTARY, SILVER STAR CENTER, SOUTH CREEK MIDDLE, SOUTHWEST MIDDLE, SOUTHWOOD ELEMENTARY, SPRING LAKE ELEMENTARY, STONE LAKES ELEMENTARY, SUNRISE ELEMENTARY, SUNSET PARK ELEMENTARY SCHOOL, TAMPA AVENUE CENTER, TANGELO PARK ELEMENTARY, THORNEBROOKE ELEMENTARY, THREE POINTS ELEMENTARY, TILDENVILLE ELEMENTARY, TIMBER CREEK SENIOR HIGH, TIMBER LAKES ELEMENTARY, UNION PARK ELEMENTARY, UNION PARK MIDDLE, UNIVERSITY SENIOR HIGH, VENTURA ELEMENTARY, VISTA LAKES ELEMENTARY, WALKER MIDDLE, WASHINGTON SHORES ELEMENTARY, WATERBRIDGE ELEMENTARY, WATERFORD ELEMENTARY, WEKIVA HIGH SCHOOL, WEST CREEK ELEMENTARY, WEST OAKS ELEMENTARY, WEST ORANGE 9TH GRADE CENTER, WEST ORANGE SENIOR HIGH, WESTBROOKE ELEMENTARY SCHOOL, WESTRIDGE MIDDLE, WESTSIDE VOCATIONAL-TECHNICAL CENTER, WHEATLEY ELEMENTARY, WHISPERING OAK ELEMENTARY SCHOOL, WILLIAM FRANGUS ELEMENTARY, WINDERMERE ELEMENTARY, WINDY RIDGE SCHOOL, WINEGARD ELEMENTARY, WINTER PARK 9TH GRADE CENTER, WINTER PARK ADULT VOCATIONAL CENTER, WINTER PARK SENIOR HIGH, WOLF LAKE ELEMENTARY, WOLF LAKE MIDDLE, WYNDHAM LAKES ELEMENTARY, ZELLWOOD ELEMENTARY					
Security Systems Project	\$1,730,564	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,730,564

Locations	ALOMA ELEMENTARY, ANDOVER ELEMENTARY SCHOOL, APOPKA 9TH GRADE CENTER, APOPKA ELEMENTARY, APOPKA MIDDLE, APOPKA SENIOR HIGH, ARBOR RIDGE SCHOOL, AUDUBON PARK ELEMENTARY (OLD), AUDUBON PARK ELEMENTARY SCHOOL RELIEF, Avalon Center for Technical Excellence, AVALON ELEMENTARY, AVALON MIDDLE SCHOOL, AZALEA PARK ELEMENTARY, BAYMEADOWS ELEMENTARY, BLANKNER K-8 SCHOOL, BONNEVILLE ELEMENTARY, BOONE SENIOR HIGH, BRIDGEWATER MIDDLE SCHOOL, BROOKSHIRE ELEMENTARY, CAMELOT ELEMENTARY, CARVER MIDDLE, CASTLE CREEK ELEMENTARY, CATALINA ELEMENTARY OLD), CATALINA ELEMENTARY SCHOOL (NEW), CHAIN OF LAKES MIDDLE, CHENEY ELEMENTARY, CHEROKEE SCHOOL, CHICKASAW ELEMENTARY, CITRUS ELEMENTARY, CLARCONA ELEMENTARY, CLAY SPRINGS ELEMENTARY, COLONIAL 9TH GRADE CENTER, COLONIAL SENIOR HIGH, COLUMBIA ELEMENTARY, COLUMBIA ELEMENTARY SCHOOL (NEW), COMMUNITY EDUCATION PARTNERS-EAST (SEMORAN), COMMUNITY EDUCATION PARTNERS-WEST(OBT), CONWAY ELEMENTARY, CONWAY MIDDLE, CORNER LAKE MIDDLE, CYPRESS CREEK SENIOR HIGH, CYPRESS PARK ELEMENTARY, CYPRESS SPRINGS ELEMENTARY, DEERWOOD ELEMENTARY, DILLARD STREET ELEMENTARY, DISCOVERY MIDDLE, DOMMERICH ELEMENTARY, DOVER SHORES ELEMENTARY, DR PHILLIPS ELEMENTARY, DR PHILLIPS SENIOR HIGH, DREAM LAKE ELEMENTARY, DURRANCE ELEMENTARY, EAGLE'S NEST ELEMENTARY, EAST LAKE ELEMENTARY SCHOOL, EAST RIVER HIGH SCHOOL, ECCLESTON ELEMENTARY, EDGEWATER SENIOR HIGH, ENDEAVOR ELEMENTARY, ENGELWOOD ELEMENTARY, EVANS 9TH GRADE CENTER, EVANS SENIOR HIGH, FACILITIES SERVICE, FERN CREEK ELEMENTARY, FORT GATLIN ADMINISTRATIVE CENTER, FREEDOM MIDDLE SCHOOL, FREEDOM SENIOR HIGH, GATEWAY SCHOOL, GLENRIDGE MIDDLE, GOTHA MIDDLE, GRAND AVENUE PRIMARY LEARNING CENTER, HANGING MOSS TRANSPORTATION FACILITY, HERNDON WAREHOUSE, HIAWASSEE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HILLCREST ELEMENTARY, HOWARD MIDDLE, HUNGERFORD ELEMENTARY, HUNTERS CREEK ELEMENTARY, HUNTERS CREEK MIDDLE, IVEY LANE ELEMENTARY, JACKSON MIDDLE, JOHN YOUNG ELEMENTARY, JONES SENIOR HIGH, KALEY ELEMENTARY, KEENE'S CROSSING ELEMENTARY SCHOOL, KILLARNEY ELEMENTARY, LAKE COMO ELEMENTARY, LAKE GEM ELEMENTARY, LAKE GEORGE ELEMENTARY, LAKE NONA BUS COMPOUND, LAKE NONA HIGH SCHOOL, LAKE SILVER ELEMENTARY, LAKE SYBELIA ELEMENTARY, LAKE WESTON ELEMENTARY, LAKE WHITNEY ELEMENTARY, LAKEMONT ELEMENTARY, LAKEVIEW MIDDLE, LAKEVILLE ELEMENTARY, LANCASTER ELEMENTARY, LAWTON CHILES ELEMENTARY, LEADERSHIP CENTER, LEE MIDDLE, LEGACY MIDDLE, LIBERTY MIDDLE, LITTLE RIVER ELEMENTARY, LOCKHART ELEMENTARY, LOCKHART MIDDLE, LOVELL ELEMENTARY, MAGNOLIA EXCEPTIONAL STUDENT EDUCATION CENTER, MAITLAND MIDDLE, MAXEY ELEMENTARY, MCCOY ADULT EDUCATION CENTER, MCCOY ELEMENTARY, MEADOW WOODS ELEMENTARY, MEADOW WOODS MIDDLE, MEADOWBROOK MIDDLE SCHOOL, MEMORIAL MIDDLE SCHOOL, METRO WEST ELEMENTARY, MID-FLORIDA TECHNICAL INSTITUTE, MILLENNIA ELEMENTARY, MOLLIE RAY ELEMENTARY, MOSS PARK ELEMENTARY SCHOOL, NORTHLAKE PARK ELEMENTARY, OAK HILL ELEMENTARY, OAK RIDGE SENIOR HIGH, OAKSHIRE ELEMENTARY, OCOEE ELEMENTARY, OCOEE HIGH SCHOOL, OCOEE MIDDLE, ODYSSEY MIDDLE, OLYMPIA SENIOR HIGH, ORANGE CENTER ELEMENTARY, ORLANDO VOCATIONAL-TECHNICAL CENTER, ORLO VISTA ELEMENTARY, PALM LAKE ELEMENTARY, PALMETTO ELEMENTARY, PERSHING ELEMENTARY, PIEDMONT LAKES MIDDLE, PINAR ELEMENTARY, PINE CASTLE ELEMENTARY, PINE HILLS ELEMENTARY, PINE HILLS TRANSPORTATION, PINELOCH ELEMENTARY, PINEWOOD ELEMENTARY, PRINCETON ELEMENTARY, RICHMOND HEIGHTS ELEMENTARY, RIDGEWOOD PARK ELEMENTARY, RIVERDALE ELEMENTARY, RIVERSIDE ELEMENTARY, ROBERT F HUNGERFORD PREPARATORY HIGH SCHOOL, ROBINSWOOD MIDDLE, ROCK LAKE ELEMENTARY, ROCK SPRINGS ELEMENTARY, ROLLING HILLS ELEMENTARY, ROSEMONT ELEMENTARY, SADLER ELEMENTARY, SAND LAKE ELEMENTARY, SHENANDOAH ELEMENTARY, SHINGLE CREEK ELEMENTARY, SILVER STAR CENTER, SOUTH CREEK MIDDLE, SOUTHWEST MIDDLE, SOUTHWOOD ELEMENTARY, SPRING LAKE ELEMENTARY, STONE LAKES ELEMENTARY, SUNRISE ELEMENTARY, SUNSET PARK ELEMENTARY SCHOOL, TAMPA AVENUE CENTER, TANGELO PARK ELEMENTARY, THORNEBROOKE ELEMENTARY, THREE POINTS ELEMENTARY, TILDENVILLE ELEMENTARY, TIMBER CREEK SENIOR HIGH, TIMBER LAKES ELEMENTARY, UNION PARK ELEMENTARY, UNION PARK MIDDLE, UNIVERSITY SENIOR HIGH, VENTURA ELEMENTARY, VISTA LAKES ELEMENTARY, WALKER MIDDLE, WASHINGTON SHORES ELEMENTARY, WATERBRIDGE ELEMENTARY, WATERFORD ELEMENTARY, WEKIVA HIGH SCHOOL, WEST CREEK ELEMENTARY, WEST OAKS ELEMENTARY, WEST ORANGE 9TH GRADE CENTER, WEST ORANGE SENIOR HIGH, WESTBROOKE ELEMENTARY SCHOOL, WESTRIDGE MIDDLE, WESTSIDE VOCATIONAL-TECHNICAL CENTER, WHEATLEY ELEMENTARY, WHISPERING OAK ELEMENTARY SCHOOL, WILLIAM FRANGUS ELEMENTARY, WINDERMERE ELEMENTARY, WINDY RIDGE SCHOOL, WINEGARD ELEMENTARY, WINTER PARK 9TH GRADE CENTER, WINTER PARK ADULT VOCATIONAL CENTER, WINTER PARK SENIOR HIGH, WOLF LAKE ELEMENTARY, WOLF LAKE MIDDLE, WYNDHAM LAKES ELEMENTARY, ZELLWOOD ELEMENTARY					
Educational Technology Retrofit	\$2,831,750	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,831,750

Locations	ALOMA ELEMENTARY, ANDOVER ELEMENTARY SCHOOL, APOPKA 9TH GRADE CENTER, APOPKA ELEMENTARY, APOPKA MIDDLE, APOPKA SENIOR HIGH, ARBOR RIDGE SCHOOL, AUDUBON PARK ELEMENTARY (OLD), AUDUBON PARK ELEMENTARY SCHOOL RELIEF, Avalon Center for Technical Excellence, AVALON ELEMENTARY, AVALON MIDDLE SCHOOL, AZALEA PARK ELEMENTARY, BAYMEADOWS ELEMENTARY, BLANKNER K-8 SCHOOL, BONNEVILLE ELEMENTARY, BOONE SENIOR HIGH, BRIDGEWATER MIDDLE SCHOOL, BROOKSHIRE ELEMENTARY, CAMELOT ELEMENTARY, CARVER MIDDLE, CASTLE CREEK ELEMENTARY, CATALINA ELEMENTARY OLD), CATALINA ELEMENTARY SCHOOL (NEW), CHAIN OF LAKES MIDDLE, CHENEY ELEMENTARY, CHEROKEE SCHOOL, CHICKASAW ELEMENTARY, CITRUS ELEMENTARY, CLARCONA ELEMENTARY, CLAY SPRINGS ELEMENTARY, COLONIAL 9TH GRADE CENTER, COLONIAL SENIOR HIGH, COLUMBIA ELEMENTARY, COLUMBIA ELEMENTARY SCHOOL (NEW), COMMUNITY EDUCATION PARTNERS-EAST (SEMORAN), COMMUNITY EDUCATION PARTNERS-WEST(OBT), CONWAY ELEMENTARY, CONWAY MIDDLE, CORNER LAKE MIDDLE, CYPRESS CREEK SENIOR HIGH, CYPRESS PARK ELEMENTARY, CYPRESS SPRINGS ELEMENTARY, DEERWOOD ELEMENTARY, DILLARD STREET ELEMENTARY, DISCOVERY MIDDLE, DOMMERICH ELEMENTARY, DOVER SHORES ELEMENTARY, DR PHILLIPS ELEMENTARY, DR PHILLIPS SENIOR HIGH, DREAM LAKE ELEMENTARY, DURRANCE ELEMENTARY, EAGLE'S NEST ELEMENTARY, EAST LAKE ELEMENTARY SCHOOL, EAST RIVER HIGH SCHOOL, ECCLESTON ELEMENTARY, EDGEWATER SENIOR HIGH, ENDEAVOR ELEMENTARY, ENGELWOOD ELEMENTARY, EVANS 9TH GRADE CENTER, EVANS SENIOR HIGH, FACILITIES SERVICE, FERN CREEK ELEMENTARY, FORT GATLIN ADMINISTRATIVE CENTER, FREEDOM MIDDLE SCHOOL, FREEDOM SENIOR HIGH, GATEWAY SCHOOL, GLENRIDGE MIDDLE, GOTHA MIDDLE, GRAND AVENUE PRIMARY LEARNING CENTER, HANGING MOSS TRANSPORTATION FACILITY, HERNDON WAREHOUSE, HIAWASSEE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HILLCREST ELEMENTARY, HOWARD MIDDLE, HUNGERFORD ELEMENTARY, HUNTERS CREEK ELEMENTARY, HUNTERS CREEK MIDDLE, IVEY LANE ELEMENTARY, JACKSON MIDDLE, JOHN YOUNG ELEMENTARY, JONES SENIOR HIGH, KALEY ELEMENTARY, KEENE'S CROSSING ELEMENTARY SCHOOL, KILLARNEY ELEMENTARY, LAKE COMO ELEMENTARY, LAKE GEM ELEMENTARY, LAKE GEORGE ELEMENTARY, LAKE NONA BUS COMPOUND, LAKE NONA HIGH SCHOOL, LAKE SILVER ELEMENTARY, LAKE SYBELIA ELEMENTARY, LAKE WESTON ELEMENTARY, LAKE WHITNEY ELEMENTARY, LAKEMONT ELEMENTARY, LAKEVIEW MIDDLE, LAKEVILLE ELEMENTARY, LANCASTER ELEMENTARY, LAWTON CHILES ELEMENTARY, LEADERSHIP CENTER, LEE MIDDLE, LEGACY MIDDLE, LIBERTY MIDDLE, LITTLE RIVER ELEMENTARY, LOCKHART ELEMENTARY, LOCKHART MIDDLE, LOVELL ELEMENTARY, MAGNOLIA EXCEPTIONAL STUDENT EDUCATION CENTER, MAITLAND MIDDLE, MAXEY ELEMENTARY, MCCOY ADULT EDUCATION CENTER, MCCOY ELEMENTARY, MEADOW WOODS ELEMENTARY, MEADOW WOODS MIDDLE, MEADOWBROOK MIDDLE SCHOOL, MEMORIAL MIDDLE SCHOOL, METRO WEST ELEMENTARY, MID-FLORIDA TECHNICAL INSTITUTE, MILLENNIA ELEMENTARY, MOLLIE RAY ELEMENTARY, MOSS PARK ELEMENTARY SCHOOL, NORTHLAKE PARK ELEMENTARY, OAK HILL ELEMENTARY, OAK RIDGE SENIOR HIGH, OAKSHIRE ELEMENTARY, OCOEE ELEMENTARY, OCOEE HIGH SCHOOL, OCOEE MIDDLE, ODYSSEY MIDDLE, OLYMPIA SENIOR HIGH, ORANGE CENTER ELEMENTARY, ORLANDO VOCATIONAL-TECHNICAL CENTER, ORLO VISTA ELEMENTARY, PALM LAKE ELEMENTARY, PALMETTO ELEMENTARY, PERSHING ELEMENTARY, PIEDMONT LAKES MIDDLE, PINAR ELEMENTARY, PINE CASTLE ELEMENTARY, PINE HILLS ELEMENTARY, PINE HILLS TRANSPORTATION, PINELOCH ELEMENTARY, PINEWOOD ELEMENTARY, PRINCETON ELEMENTARY, RICHMOND HEIGHTS ELEMENTARY, RIDGEWOOD PARK ELEMENTARY, RIVERDALE ELEMENTARY, RIVERSIDE ELEMENTARY, ROBERT F HUNGERFORD PREPARATORY HIGH SCHOOL, ROBINSWOOD MIDDLE, ROCK LAKE ELEMENTARY, ROCK SPRINGS ELEMENTARY, ROLLING HILLS ELEMENTARY, ROSEMONT ELEMENTARY, SADLER ELEMENTARY, SAND LAKE ELEMENTARY, SHENANDOAH ELEMENTARY, SHINGLE CREEK ELEMENTARY, SILVER STAR CENTER, SOUTH CREEK MIDDLE, SOUTHWEST MIDDLE, SOUTHWOOD ELEMENTARY, SPRING LAKE ELEMENTARY, STONE LAKES ELEMENTARY, SUNRISE ELEMENTARY, SUNSET PARK ELEMENTARY SCHOOL, TAMPA AVENUE CENTER, TANGELO PARK ELEMENTARY, THORNEBROOKE ELEMENTARY, THREE POINTS ELEMENTARY, TILDENVILLE ELEMENTARY, TIMBER CREEK SENIOR HIGH, TIMBER LAKES ELEMENTARY, UNION PARK ELEMENTARY, UNION PARK MIDDLE, UNIVERSITY SENIOR HIGH, VENTURA ELEMENTARY, VISTA LAKES ELEMENTARY, WALKER MIDDLE, WASHINGTON SHORES ELEMENTARY, WATERBRIDGE ELEMENTARY, WATERFORD ELEMENTARY, WEKIVA HIGH SCHOOL, WEST CREEK ELEMENTARY, WEST OAKS ELEMENTARY, WEST ORANGE 9TH GRADE CENTER, WEST ORANGE SENIOR HIGH, WESTBROOKE ELEMENTARY SCHOOL, WESTRIDGE MIDDLE, WESTSIDE VOCATIONAL-TECHNICAL CENTER, WHEATLEY ELEMENTARY, WHISPERING OAK ELEMENTARY SCHOOL, WILLIAM FRANGUS ELEMENTARY, WINDERMERE ELEMENTARY, WINDY RIDGE SCHOOL, WINEGARD ELEMENTARY, WINTER PARK 9TH GRADE CENTER, WINTER PARK ADULT VOCATIONAL CENTER, WINTER PARK SENIOR HIGH, WOLF LAKE ELEMENTARY, WOLF LAKE MIDDLE, WYNDHAM LAKES ELEMENTARY, ZELLWOOD ELEMENTARY					
Total:	\$110,340,976	\$87,000,626	\$91,704,517	\$94,265,362	\$57,544,317	\$440,855,798

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$110,340,976	\$84,015,217	\$85,047,304	\$82,888,415	\$49,380,770	\$411,672,682
Maintenance/Repair Salaries	\$0	\$2,985,409	\$6,657,213	\$11,376,947	\$8,163,547	\$29,183,116
School Bus Purchases	\$12,148,740	\$12,838,904	\$12,119,664	\$12,483,254	\$12,857,752	\$62,448,314
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0

Rent/Lease Payments	\$12,020,476	\$9,269,056	\$7,682,946	\$6,105,577	\$1,978,843	\$37,056,898
COP Debt Service	\$97,986,681	\$97,487,701	\$97,906,182	\$97,430,056	\$97,371,620	\$488,182,240
Rent/Lease Relocatables	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Portable Replacement	\$9,013,295	\$0	\$0	\$0	\$0	\$9,013,295
Charter Schools	\$2,758,555	\$0	\$0	\$0	\$0	\$2,758,555
Local Expenditure Totals:	\$254,268,723	\$216,596,287	\$219,413,309	\$220,284,249	\$179,752,532	\$1,090,315,100

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	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$86,380,704,654	\$88,838,600,000	\$93,011,600,000	\$98,516,600,000	\$104,852,700,000	\$471,600,204,654
(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		\$145,119,584	\$149,248,848	\$156,259,488	\$165,507,888	\$176,152,536	\$792,288,344
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$124,388,215	\$127,927,584	\$133,936,704	\$141,863,904	\$150,987,888	\$679,104,295
(5) Difference of lines (3) and (4)		\$20,731,369	\$21,321,264	\$22,322,784	\$23,643,984	\$25,164,648	\$113,184,049

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$2,985,409	\$6,657,213	\$11,376,947	\$8,163,547	\$29,183,116
		\$0	\$2,985,409	\$6,657,213	\$11,376,947	\$8,163,547	\$29,183,116

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,656,095	\$1,656,095	\$1,656,095	\$1,656,095	\$1,656,095	\$8,280,475
CO & DS Interest on Undistributed CO	360	\$76,765	\$76,765	\$76,765	\$76,765	\$76,765	\$383,825
		\$1,732,860	\$1,732,860	\$1,732,860	\$1,732,860	\$1,732,860	\$8,664,300

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 2010 - 2011? No

Additional Revenue Source

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 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	(\$222,807)	(\$222,808)	(\$222,808)	(\$222,810)	(\$222,809)	(\$1,114,042)
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	\$166,891,010	\$171,897,740	\$177,054,672	\$180,595,765	\$90,297,883	\$786,737,070
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	\$6,387,988	\$7,984,985	\$9,981,231	\$12,975,601	\$16,868,281	\$54,198,086
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	\$956,251,350	\$432,729,503	\$418,717,886	\$311,014,499	\$316,117,900	\$2,434,831,138
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0
Charter Schools	\$2,758,555	\$0	\$0	\$0	\$0	\$2,758,555
Subtotal	\$1,132,066,096	\$612,389,420	\$605,530,981	\$504,363,055	\$423,061,255	\$3,277,410,807

Total Revenue Summary

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$124,388,215	\$127,927,584	\$133,936,704	\$141,863,904	\$150,987,888	\$679,104,295
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$254,268,723)	(\$216,596,287)	(\$219,413,309)	(\$220,284,249)	(\$179,752,532)	(\$1,090,315,100)
PECO Maintenance Revenue	\$0	\$2,985,409	\$6,657,213	\$11,376,947	\$8,163,547	\$29,183,116
Available 1.50 Mill for New Construction	(\$129,880,508)	(\$88,668,703)	(\$85,476,605)	(\$78,420,345)	(\$28,764,644)	(\$411,210,805)

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$1,732,860	\$1,732,860	\$1,732,860	\$1,732,860	\$1,732,860	\$8,664,300
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0

Other/Additional Revenue	\$1,132,066,096	\$612,389,420	\$605,530,981	\$504,363,055	\$423,061,255	\$3,277,410,807
Total Additional Revenue	\$1,133,798,956	\$614,122,280	\$607,263,841	\$506,095,915	\$424,794,115	\$3,286,075,107
Total Available Revenue	\$1,003,918,448	\$525,453,577	\$521,787,236	\$427,675,570	\$396,029,471	\$2,874,864,302

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		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Total	Funded
19-E-N-7 Hackney Prairie Road Area/New Facility G1 - Clarcona/CitrusLakeville Relief	Location not specified	Planned Cost:	\$0	\$16,887,251	\$0	\$0	\$0	\$16,887,251	Yes
	Student Stations:		0	0	838	0	0	838	
	Total Classrooms:		0	0	51	0	0	51	
	Gross Sq Ft:		0	0	103,770	0	0	103,770	
41-E-SE-2 Eagle Creek Area/New Facility D1- North Lake Park Relief III	Location not specified	Planned Cost:	\$0	\$0	\$0	\$1,000,000	\$17,015,150	\$18,015,150	Yes
	Student Stations:		0	0	0	0	838	838	
	Total Classrooms:		0	0	0	0	51	51	
	Gross Sq Ft:		0	0	0	0	103,770	103,770	
66-M-W-4 Sessions Property/Siplin Road Area/New Facility GG - Lakeview MS Relief I	Location not specified	Planned Cost:	\$31,570,758	\$0	\$0	\$0	\$0	\$31,570,758	Yes
	Student Stations:		0	1,345	0	0	0	1,345	
	Total Classrooms:		0	56	0	0	0	56	
	Gross Sq Ft:		0	176,732	0	0	0	176,732	
31-E-W-4 Sessions Property/Siplin Road Area	Location not specified	Planned Cost:	\$15,878,147	\$0	\$0	\$0	\$0	\$15,878,147	Yes
	Student Stations:		0	838	0	0	0	838	
	Total Classrooms:		0	47	0	0	0	47	
	Gross Sq Ft:		0	98,176	0	0	0	98,176	

27-H-W-4 Beck Property/535 North Ficquette	Location not specified	Planned Cost:	\$2,575,000	\$0	\$75,005,134	\$0	\$0	\$77,580,134	Yes
	Student Stations:		0	0	0	0	2,922	2,922	
	Total Classrooms:		0	0	0	0	117	117	
	Gross Sq Ft:		0	0	0	0	375,771	375,771	
3-E-SE-2 State Road 417, Dowden Road Site	Location not specified	Planned Cost:	\$16,577,590	\$0	\$0	\$0	\$0	\$16,577,590	Yes
	Student Stations:		0	838	0	0	0	838	
	Total Classrooms:		0	47	0	0	0	47	
	Gross Sq Ft:		0	98,176	0	0	0	98,176	
16-E-W-4, Summerport Area	Location not specified	Planned Cost:	\$0	\$1,000,000	\$16,251,550	\$0	\$0	\$17,251,550	Yes
	Student Stations:		0	0	0	838	0	838	
	Total Classrooms:		0	0	0	47	0	47	
	Gross Sq Ft:		0	0	0	98,176	0	98,176	
81-E-SW-5, Millenia Garden	Location not specified	Planned Cost:	\$0	\$0	\$0	\$1,000,000	\$17,015,150	\$18,015,150	Yes
	Student Stations:		0	0	0	0	838	838	
	Total Classrooms:		0	0	0	0	47	47	
	Gross Sq Ft:		0	0	0	0	98,176	98,176	
Narcoossee Road Area	LAKE NONA MIDDLE SCHOOL	Planned Cost:	\$8,783,723	\$0	\$0	\$0	\$0	\$8,783,723	Yes
	Student Stations:		1,306	0	0	0	0	1,306	
	Total Classrooms:		51	0	0	0	0	51	
	Gross Sq Ft:		167,123	0	0	0	0	167,123	
Wetherbee Road Area	WETHERBEE ELEMENTARY SCHOOL	Planned Cost:	\$6,717,167	\$0	\$0	\$0	\$0	\$6,717,167	Yes
	Student Stations:		835	0	0	0	0	835	
	Total Classrooms:		48	0	0	0	0	48	
	Gross Sq Ft:		113,073	0	0	0	0	113,073	

Planned Cost:	\$82,102,385	\$17,887,251	\$91,256,684	\$2,000,000	\$34,030,300	\$227,276,620
Student Stations:	2,141	3,021	838	838	4,598	11,436
Total Classrooms:	99	150	51	47	215	562
Gross Sq Ft:	280,196	373,084	103,770	98,176	577,717	1,432,943

Other Project Schedules

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

Project Description	Location	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Comprehensive Needs	WALKER MIDDLE	\$10,704,878	\$0	\$0	\$0	\$0	\$10,704,878	Yes
Comprehensive Needs	HUNTERS CREEK ELEMENTARY	\$130,531	\$0	\$0	\$0	\$0	\$130,531	Yes
Comprehensive Needs	WESTRIDGE MIDDLE	\$27,566,428	\$0	\$0	\$0	\$0	\$27,566,428	Yes
Comprehensive Needs	ZELLWOOD ELEMENTARY	\$16,662,083	\$0	\$0	\$0	\$0	\$16,662,083	Yes
Comprehensive Needs	CYPRESS SPRINGS ELEMENTARY	\$17,317,804	\$0	\$0	\$0	\$0	\$17,317,804	Yes
Comprehensive Needs	PRINCETON ELEMENTARY	\$18,468,138	\$0	\$0	\$0	\$0	\$18,468,138	Yes
Comprehensive Needs	DR PHILLIPS SENIOR HIGH	\$60,994,208	\$0	\$0	\$0	\$0	\$60,994,208	Yes
Comprehensive Needs	ROCK SPRINGS ELEMENTARY	\$15,956,205	\$0	\$0	\$0	\$0	\$15,956,205	Yes
Comprehensive Needs	ALOMA ELEMENTARY	\$11,451,573	\$0	\$0	\$0	\$0	\$11,451,573	Yes
Comprehensive Needs	SPRING LAKE ELEMENTARY	\$13,686,879	\$0	\$0	\$0	\$0	\$13,686,879	Yes
Comprehensive Needs	ARBOR RIDGE SCHOOL	\$16,718,289	\$0	\$0	\$0	\$0	\$16,718,289	Yes
Comprehensive Needs	LITTLE RIVER ELEMENTARY	\$14,093,378	\$0	\$0	\$0	\$0	\$14,093,378	Yes
Comprehensive Needs	ECCLESTON ELEMENTARY	\$14,373,048	\$0	\$0	\$0	\$0	\$14,373,048	Yes
Comprehensive Needs	SHINGLE CREEK ELEMENTARY	\$16,070,429	\$0	\$0	\$0	\$0	\$16,070,429	Yes
Comprehensive Needs	LANCASTER ELEMENTARY	\$18,138,427	\$0	\$0	\$0	\$0	\$18,138,427	Yes
Comprehensive Needs	BROOKSHIRE ELEMENTARY	\$13,584,052	\$0	\$0	\$0	\$0	\$13,584,052	Yes
Comprehensive Needs	LAKE SILVER ELEMENTARY	\$1,864,482	\$14,521,029	\$0	\$0	\$0	\$16,385,511	Yes
Comprehensive Needs	DR PHILLIPS ELEMENTARY	\$2,594,665	\$13,935,214	\$0	\$0	\$0	\$16,529,879	Yes
Comprehensive Needs	OCOEE ELEMENTARY	\$2,499,386	\$12,996,098	\$0	\$0	\$0	\$15,495,484	Yes
Comprehensive Needs	GRAND AVENUE PRIMARY LEARNING CENTER	\$1,318,027	\$6,132,576	\$0	\$0	\$0	\$7,450,603	Yes
Comprehensive Needs	LAKE WESTON ELEMENTARY	\$2,291,121	\$10,142,490	\$0	\$0	\$0	\$12,433,611	Yes
Comprehensive Needs	WATERFORD ELEMENTARY	\$1,766,261	\$9,154,641	\$0	\$0	\$0	\$10,920,902	Yes

Comprehensive Needs	CYPRESS CREEK SENIOR HIGH	\$752,500	\$6,389,000	\$40,606,942	\$0	\$0	\$47,748,442	Yes
Comprehensive Needs	PINELOCH ELEMENTARY	\$2,500	\$2,393,728	\$14,973,134	\$0	\$0	\$17,369,362	Yes
Comprehensive Needs	LAKE WHITNEY ELEMENTARY	\$2,500	\$2,043,708	\$10,404,531	\$0	\$0	\$12,450,739	Yes
Comprehensive Needs	JOHN YOUNG ELEMENTARY	\$0	\$2,167,826	\$15,239,260	\$0	\$0	\$17,407,086	Yes
Comprehensive Needs	CLAY SPRINGS ELEMENTARY	\$2,500	\$1,744,939	\$13,897,973	\$0	\$0	\$15,645,412	Yes
Comprehensive Needs	LOVELL ELEMENTARY	\$0	\$0	\$4,616,606	\$11,673,062	\$0	\$16,289,668	Yes
Comprehensive Needs	APOPKA ELEMENTARY	\$0	\$2,500	\$1,599,286	\$16,403,855	\$0	\$18,005,641	Yes
Comprehensive Needs	WHEATLEY ELEMENTARY	\$0	\$0	\$1,567,782	\$9,546,991	\$0	\$11,114,773	Yes
Comprehensive Needs	LOCKHART ELEMENTARY	\$0	\$2,500	\$2,121,463	\$10,164,334	\$0	\$12,288,297	Yes
Comprehensive Needs	RIVERSIDE ELEMENTARY	\$0	\$2,500	\$2,195,272	\$9,972,510	\$0	\$12,170,282	Yes
Comprehensive Needs	DREAM LAKE ELEMENTARY	\$0	\$2,500	\$1,820,282	\$13,190,630	\$0	\$15,013,412	Yes
Ancillary Facilities	Location not specified	\$3,294,001	\$0	\$0	\$0	\$0	\$3,294,001	Yes
Future Project Reserves	Location not specified	\$420,290,682	\$405,925,128	\$297,620,829	\$301,931,510	\$303,519,932	\$1,729,288,081	Yes
Site Acquisition	Location not specified	\$14,534,120	\$0	\$0	\$0	\$0	\$14,534,120	Yes
OCPS Project Management	Location not specified	\$6,914,047	\$7,137,191	\$7,367,816	\$7,606,185	\$7,852,572	\$36,877,811	Yes
Contingency Reserve	Location not specified	\$12,438,821	\$12,792,758	\$13,393,670	\$14,186,390	\$15,098,789	\$67,910,428	Yes
D/W Capital Comprehensive	Location not specified	\$54,769,586	\$0	\$0	\$0	\$0	\$54,769,586	Yes
Comprehensive Renovation	CARVER MIDDLE	\$0	\$80,000	\$3,103,206	\$26,193,140	\$0	\$29,376,346	Yes
Immediate Needs Various	Location not specified	\$780,361	\$0	\$0	\$0	\$0	\$780,361	Yes
Comprehensive Needs	TANGELO PARK ELEMENTARY	\$0	\$0	\$2,500	\$1,112,686	\$10,912,499	\$12,027,685	Yes
Additional School	WEKIVA HIGH SCHOOL	\$9,189	\$0	\$0	\$0	\$0	\$9,189	Yes
Additional School	EAST RIVER HIGH SCHOOL	\$40	\$0	\$0	\$0	\$0	\$40	Yes
Additional School	KEENE'S CROSSING ELEMENTARY SCHOOL	\$1,056	\$0	\$0	\$0	\$0	\$1,056	Yes
Additional School	LAKE NONA HIGH SCHOOL	\$10,247	\$0	\$0	\$0	\$0	\$10,247	Yes
Comprehensive Needs	LEE MIDDLE	\$13,600	\$0	\$0	\$0	\$0	\$13,600	Yes
Comprehensive Needs	METRO WEST ELEMENTARY	\$69,432	\$0	\$0	\$0	\$0	\$69,432	Yes
Comprehensive Needs	PALM LAKE ELEMENTARY	\$18,671	\$0	\$0	\$0	\$0	\$18,671	Yes
Comprehensive Needs	APOPKA MIDDLE	\$5,523,479	\$0	\$0	\$0	\$0	\$5,523,479	Yes
Comprehensive Needs	EDGEWATER SENIOR HIGH	\$5,630,367	\$0	\$0	\$0	\$0	\$5,630,367	Yes
Comprehensive Needs	WINTER PARK 9TH GRADE CENTER	\$236,953	\$0	\$0	\$0	\$0	\$236,953	Yes
Comprehensive Needs	UNIVERSITY SENIOR HIGH	\$13,984,400	\$0	\$0	\$0	\$0	\$13,984,400	Yes

Comprehensive Needs	LAKE SYBELIA ELEMENTARY	\$928,911	\$0	\$0	\$0	\$0	\$928,911	Yes
Comprehensive Needs	PIEDMONT LAKES MIDDLE	\$67,214	\$0	\$0	\$0	\$0	\$67,214	Yes
Comprehensive Needs	ROSEMONT ELEMENTARY	\$33,050	\$0	\$0	\$0	\$0	\$33,050	Yes
Comprehensive Needs	AZALEA PARK ELEMENTARY	\$3,656,125	\$0	\$0	\$0	\$0	\$3,656,125	Yes
Comprehensive Needs	GOTHA MIDDLE	\$443,899	\$0	\$0	\$0	\$0	\$443,899	Yes
Comprehensive Needs	WATERBRIDGE ELEMENTARY	\$678,512	\$0	\$0	\$0	\$0	\$678,512	Yes
Comprehensive Needs	HUNTERS CREEK MIDDLE	\$38,410	\$0	\$0	\$0	\$0	\$38,410	Yes
Comprehensive Needs	CHICKASAW ELEMENTARY	\$2,046,521	\$0	\$0	\$0	\$0	\$2,046,521	Yes
Comprehensive Needs	ORANGE CENTER ELEMENTARY	\$1,168,468	\$0	\$0	\$0	\$0	\$1,168,468	Yes
Comprehensive Needs	RIVERDALE ELEMENTARY	\$2,966	\$0	\$0	\$0	\$0	\$2,966	Yes
Comprehensive Needs	SOUTHWOOD ELEMENTARY	\$65,124	\$0	\$0	\$0	\$0	\$65,124	Yes
Comprehensive Needs	OAK RIDGE SENIOR HIGH	\$44,841,806	\$0	\$0	\$0	\$0	\$44,841,806	Yes
Comprehensive Needs	EVANS SENIOR HIGH	\$29,300,938	\$0	\$0	\$0	\$0	\$29,300,938	Yes
District Wide Capital Additional Schools	Location not specified	\$6,458	\$0	\$0	\$0	\$0	\$6,458	Yes
Replacement School	APOPKA SENIOR HIGH	\$78,221	\$0	\$0	\$0	\$0	\$78,221	Yes
Technical School	Avalon Center for Technical Excellence	\$26,505	\$0	\$0	\$0	\$0	\$26,505	Yes
Additional School	FORSYTH WOODS ELEMENTARY	\$675,427	\$0	\$0	\$0	\$0	\$675,427	Yes
Comprehensive Needs	DOVER SHORES ELEMENTARY	\$0	\$0	\$0	\$2,162,670	\$13,246,547	\$15,409,217	Yes
Comprehensive Needs	WASHINGTON SHORES ELEMENTARY	\$0	\$0	\$0	\$1,531,607	\$11,368,832	\$12,900,439	Yes
Comprehensive Needs	CONWAY MIDDLE	\$228,164	\$0	\$0	\$0	\$0	\$228,164	Yes
		\$921,816,063	\$507,566,326	\$430,530,552	\$425,675,570	\$361,999,171	\$2,647,587,682	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			\$0	\$0	\$0	\$0	\$0	\$0	

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
BOONE SENIOR HIGH	3,144	2,986	2,734	131	21	92.00 %	0	0	2,500	84.00 %	19
EDGEWATER SENIOR HIGH	2,922	2,775	1,666	118	14	60.00 %	-312	-8	1,750	71.00 %	16
HOWARD MIDDLE	1,305	1,174	607	53	11	52.00 %	0	0	700	60.00 %	13
CHEROKEE SCHOOL	359	359	52	35	1	14.00 %	0	0	46	13.00 %	1
MEMORIAL MIDDLE SCHOOL	1,324	1,191	696	54	13	58.00 %	0	0	630	53.00 %	12
FERN CREEK ELEMENTARY	594	594	296	31	10	50.00 %	0	0	325	55.00 %	10
KEENE'S CROSSING ELEMENTARY SCHOOL	859	859	666	47	14	78.00 %	0	0	1,287	150.00 %	27
FORSYTH WOODS ELEMENTARY	1,024	1,024	913	56	16	89.00 %	-162	-9	679	79.00 %	14
WETHERBEE ELEMENTARY SCHOOL	875	0	0	49	0	0.00 %	835	0	721	86.00 %	15
LAKE NONA MIDDLE SCHOOL	1,306	0	0	53	0	0.00 %	1,175	0	1,450	123.00 %	27
Avalon Center for Technical Excellence	496	496	19	22	1	4.00 %	0	0	0	0.00 %	0
WESTBROOKE ELEMENTARY SCHOOL	860	860	621	44	14	72.00 %	0	0	608	71.00 %	14
TIMBER LAKES ELEMENTARY	838	838	674	43	16	80.00 %	0	0	825	98.00 %	19
LAKE NONA HIGH SCHOOL	2,955	2,659	2,282	120	19	86.00 %	0	0	2,100	79.00 %	18
EAST RIVER HIGH SCHOOL	3,161	3,002	1,909	128	15	64.00 %	0	0	1,750	58.00 %	14
MOSS PARK ELEMENTARY SCHOOL	1,076	1,076	979	56	17	91.00 %	-216	-14	1,248	145.00 %	30
BRIDGEWATER MIDDLE SCHOOL	1,703	1,532	1,409	69	20	92.00 %	-396	-18	1,559	137.00 %	31
AUDUBON PARK ELEMENTARY SCHOOL RELIEF	1,202	1,202	1,061	63	17	88.00 %	126	10	1,316	99.00 %	18
WEKIVA HIGH SCHOOL	2,945	2,797	2,341	120	20	84.00 %	0	0	2,300	82.00 %	19
COLUMBIA ELEMENTARY SCHOOL (NEW)	1,148	1,148	1,051	60	18	92.00 %	0	0	1,044	91.00 %	17
CATALINA ELEMENTARY SCHOOL (NEW)	860	860	552	44	13	64.00 %	0	0	519	60.00 %	12

VISTA LAKES ELEMENTARY	900	900	952	47	20	106.00 %	-180	-10	927	129.00 %	25
WYNDHAM LAKES ELEMENTARY	1,080	1,080	1,080	57	19	100.00 %	0	0	1,140	106.00 %	20
WOLF LAKE MIDDLE	1,188	1,069	1,114	51	22	104.00 %	0	0	1,150	108.00 %	23
MILLENNIA ELEMENTARY	918	918	777	48	16	85.00 %	0	0	873	95.00 %	18
AVALON MIDDLE SCHOOL	1,652	1,486	1,485	68	22	100.00 %	349	16	1,835	100.00 %	22
SUNSET PARK ELEMENTARY SCHOOL	946	946	834	49	17	88.00 %	-162	-9	1,048	134.00 %	26
EAST LAKE ELEMENTARY SCHOOL	756	756	654	38	17	87.00 %	0	0	524	69.00 %	14
WHISPERING OAK ELEMENTARY SCHOOL	785	785	1,308	40	33	167.00 %	0	0	1,338	170.00 %	33
WOLF LAKE ELEMENTARY	1,134	1,134	1,055	60	18	93.00 %	0	0	1,299	115.00 %	22
STONE LAKES ELEMENTARY	828	828	729	43	17	88.00 %	0	0	706	85.00 %	16
CASTLE CREEK ELEMENTARY	828	828	765	43	18	92.00 %	0	0	707	85.00 %	16
SOUTH CREEK MIDDLE	1,250	1,125	972	52	19	86.00 %	0	0	900	80.00 %	17
WEST CREEK ELEMENTARY	830	830	727	43	17	88.00 %	0	0	676	81.00 %	16
ANDOVER ELEMENTARY SCHOOL	774	774	609	39	16	79.00 %	54	3	733	89.00 %	17
OCOEE HIGH SCHOOL	2,924	2,777	2,305	121	19	83.00 %	0	0	2,400	86.00 %	20
FREEDOM MIDDLE SCHOOL	1,193	1,073	1,003	51	20	93.00 %	0	0	826	77.00 %	16
LEGACY MIDDLE	1,264	1,137	889	51	17	78.00 %	0	0	700	62.00 %	14
SAND LAKE ELEMENTARY	828	828	488	43	11	59.00 %	0	0	382	46.00 %	9
BLANKNER K-8 SCHOOL	1,155	1,039	986	57	17	95.00 %	0	0	932	90.00 %	16
COMMUNITY EDUCATION PARTNERS -WEST(OBT)	640	640	214	28	8	33.00 %	0	0	299	47.00 %	11
COMMUNITY EDUCATION PARTNERS -EAST (SEMORAN)	618	618	378	27	14	61.00 %	0	0	399	65.00 %	15
FREEDOM SENIOR HIGH	3,062	2,908	2,837	125	23	98.00 %	0	0	2,750	95.00 %	22
EAGLE'S NEST ELEMENTARY	758	758	571	39	15	75.00 %	0	0	449	59.00 %	12
WEST OAKS ELEMENTARY	754	754	554	39	14	73.00 %	0	0	505	67.00 %	13
THREE POINTS ELEMENTARY	830	830	680	43	16	82.00 %	0	0	757	91.00 %	18
AVALON ELEMENTARY	988	988	822	52	16	83.00 %	0	0	790	80.00 %	15
CAMELOT ELEMENTARY	790	790	579	41	14	73.00 %	0	0	634	80.00 %	15
THORNBROOKE ELEMENTARY	852	852	746	44	17	88.00 %	0	0	752	88.00 %	17
NORTHLAKE PARK ELEMENTARY	901	901	1,020	46	22	113.00 %	0	0	1,380	153.00 %	30

ENDEAVOR ELEMENTARY	938	938	766	49	16	82.00 %	0	0	734	78.00 %	15
CITRUS ELEMENTARY	776	776	763	40	19	98.00 %	-18	-1	718	95.00 %	18
TIMBER CREEK SENIOR HIGH	3,321	3,154	2,901	135	21	92.00 %	0	0	2,900	92.00 %	21
OLYMPIA SENIOR HIGH	3,546	3,368	2,898	145	20	86.00 %	0	0	3,000	89.00 %	21
ODYSSEY MIDDLE	1,371	1,233	874	56	16	71.00 %	0	0	750	61.00 %	13
PINEWOOD ELEMENTARY	737	737	610	40	15	83.00 %	0	0	659	89.00 %	16
LAKE GEORGE ELEMENTARY	689	689	567	38	15	82.00 %	0	0	532	77.00 %	14
LAKEVILLE ELEMENTARY	635	635	874	35	25	138.00 %	0	0	961	151.00 %	27
CHAIN OF LAKES MIDDLE	1,327	1,194	1,314	54	24	110.00 %	475	24	1,330	80.00 %	17
LAWTON CHILES ELEMENTARY	798	798	703	41	17	88.00 %	0	0	690	86.00 %	17
OAKSHIRE ELEMENTARY	968	968	708	50	14	73.00 %	0	0	688	71.00 %	14
SOUTHWOOD ELEMENTARY	653	653	754	36	21	116.00 %	0	0	751	115.00 %	21
ROSEMONT ELEMENTARY	860	860	798	47	17	93.00 %	0	0	835	97.00 %	18
CORNER LAKE MIDDLE	1,285	1,156	1,268	54	23	110.00 %	0	0	1,158	100.00 %	21
MEADOW WOODS MIDDLE	1,322	1,189	1,142	56	20	96.00 %	0	0	1,100	93.00 %	20
RIVERDALE ELEMENTARY	679	679	618	37	17	91.00 %	0	0	588	87.00 %	16
LAKE GEM ELEMENTARY	928	928	884	51	17	95.00 %	0	0	777	84.00 %	15
EVANS 9TH GRADE CENTER	1,549	1,471	1,869	61	31	127.00 %	-379	-15	0	0.00 %	0
WEST ORANGE 9TH GRADE CENTER	1,359	1,223	862	53	16	71.00 %	0	0	1,100	90.00 %	21
APOPKA 9TH GRADE CENTER	1,216	1,094	947	53	18	87.00 %	0	0	0	0.00 %	0
DISCOVERY MIDDLE	1,410	1,269	947	60	16	75.00 %	0	0	888	70.00 %	15
LAKE WHITNEY ELEMENTARY	874	874	618	48	13	71.00 %	-199	-11	674	100.00 %	18
SUNRISE ELEMENTARY	663	663	542	37	15	82.00 %	0	0	445	67.00 %	12
HUNTERS CREEK MIDDLE	1,077	969	1,110	48	23	115.00 %	0	0	1,000	103.00 %	21
HUNTERS CREEK ELEMENTARY	862	862	748	47	16	87.00 %	0	0	706	82.00 %	15
CYPRESS SPRINGS ELEMENTARY	252	252	744	14	53	295.00 %	575	30	617	75.00 %	14
GOTHA MIDDLE	1,743	1,568	1,194	74	16	76.00 %	0	0	1,180	75.00 %	16
RICHMOND HEIGHTS ELEMENTARY	687	687	312	37	8	45.00 %	0	0	255	37.00 %	7
MCCOY ADULT EDUCATION CENTER	10	0	0	1	0	0.00 %	0	0	0	0.00 %	0
WESTSIDE VOCATIONAL-TECHNICAL CENTER	1,432	1,718	69	63	1	4.00 %	0	0	17	1.00 %	0

ROBERT F HUNGERFORD PREPARATORY HIGH SCHOOL	622	0	0	30	0	0.00 %	0	-30	0	0.00 %	0
ECCLESTON ELEMENTARY	748	748	452	40	11	60.00 %	-18	-1	520	71.00 %	13
WINTER PARK ADULT VOCATIONAL CENTER	836	1,254	6	37	0	0.00 %	0	0	19	2.00 %	1
WASHINGTON SHORES ELEMENTARY	601	601	447	32	14	74.00 %	0	0	465	77.00 %	15
CARVER MIDDLE	1,183	1,064	802	51	16	75.00 %	0	0	706	66.00 %	14
DEERWOOD ELEMENTARY	758	758	515	41	13	68.00 %	0	0	419	55.00 %	10
WILLIAM FRANGUS ELEMENTARY	684	684	604	38	16	88.00 %	0	0	536	78.00 %	14
SHINGLE CREEK ELEMENTARY	810	810	1,062	45	24	131.00 %	248	15	1,142	108.00 %	19
CYPRESS CREEK SENIOR HIGH	2,852	2,709	3,106	122	25	115.00 %	591	24	3,300	100.00 %	23
PIEDMONT LAKES MIDDLE	1,147	1,032	1,141	50	23	111.00 %	0	0	1,100	107.00 %	22
JONES SENIOR HIGH	1,693	1,608	954	69	14	59.00 %	0	0	950	59.00 %	14
OCOEE ELEMENTARY	692	692	793	36	22	115.00 %	138	8	809	97.00 %	18
PINAR ELEMENTARY	673	673	506	36	14	75.00 %	0	0	450	67.00 %	13
LIBERTY MIDDLE	1,753	1,577	1,163	75	16	74.00 %	0	0	1,100	70.00 %	15
MAGNOLIA EXCEPTIONAL STUDENT EDUCATION CENTER	519	519	178	50	4	34.00 %	0	0	140	27.00 %	3
ORLANDO VOCATIONAL -TECHNICAL CENTER	446	535	73	27	3	14.00 %	0	0	3	1.00 %	0
DR PHILLIPS ELEMENTARY	572	572	632	30	21	110.00 %	203	10	774	100.00 %	19
COLUMBIA ELEMENTARY	572	0	0	31	0	0.00 %	0	-31	0	0.00 %	0
HIDDEN OAKS ELEMENTARY	612	612	557	34	16	91.00 %	0	0	434	71.00 %	13
PALMETTO ELEMENTARY	1,287	1,287	1,076	69	16	84.00 %	0	0	1,330	103.00 %	19
OAK HILL ELEMENTARY	480	480	471	27	17	98.00 %	0	0	436	91.00 %	16
WEST ORANGE SENIOR HIGH	3,152	2,994	2,282	128	18	76.00 %	0	0	2,850	95.00 %	22
APOPKA SENIOR HIGH	3,402	3,231	2,551	139	18	79.00 %	0	0	2,700	84.00 %	19
CONWAY MIDDLE	1,465	1,318	1,139	62	18	86.00 %	0	0	924	70.00 %	15
ALOMA ELEMENTARY	680	680	501	36	14	74.00 %	-155	-8	444	85.00 %	16
WINTER PARK SENIOR HIGH	2,865	2,721	2,416	117	21	89.00 %	0	0	2,387	88.00 %	20
IVEY LANE ELEMENTARY	658	658	273	35	8	42.00 %	0	0	231	35.00 %	7
RIDGEWOOD PARK ELEMENTARY	914	914	751	49	15	82.00 %	0	0	707	77.00 %	14
SHENANDOAH ELEMENTARY	810	810	529	43	12	65.00 %	0	0	500	62.00 %	12

SADLER ELEMENTARY	892	892	691	46	15	77.00 %	0	0	905	101.00 %	20
APOPKA ELEMENTARY	1,016	1,016	659	50	13	65.00 %	-266	-14	753	100.00 %	21
MAXEY ELEMENTARY	362	362	260	19	14	72.00 %	0	0	224	62.00 %	12
ORANGE CENTER ELEMENTARY	483	483	280	26	11	58.00 %	0	0	239	49.00 %	9
HUNGERFORD ELEMENTARY	594	594	227	33	7	38.00 %	0	0	197	33.00 %	6
WHEATLEY ELEMENTARY	815	815	359	43	8	44.00 %	-415	-22	400	100.00 %	19
WINEGARD ELEMENTARY	450	450	641	25	26	142.00 %	360	20	557	69.00 %	12
DOMMERICH ELEMENTARY	747	747	631	41	15	84.00 %	0	0	662	89.00 %	16
LAKE SYBELIA ELEMENTARY	690	690	589	37	16	85.00 %	0	0	615	89.00 %	17
WINDERMERE ELEMENTARY	1,004	1,004	779	53	15	78.00 %	0	0	714	71.00 %	13
MEADOWBROOK MIDDLE SCHOOL	1,338	1,204	1,019	55	19	85.00 %	0	0	1,100	91.00 %	20
RIVERSIDE ELEMENTARY	918	918	584	47	12	64.00 %	0	0	568	62.00 %	12
WATERFORD ELEMENTARY	934	934	723	50	14	77.00 %	-184	-10	738	98.00 %	18
JACKSON MIDDLE	1,564	1,407	1,211	65	19	86.00 %	0	0	1,100	78.00 %	17
MID-FLORIDA TECHNICAL INSTITUTE	2,029	2,434	140	105	1	6.00 %	0	0	10	0.00 %	0
WESTRIDGE MIDDLE	1,259	1,133	1,037	53	20	92.00 %	2	-1	1,400	123.00 %	27
LITTLE RIVER ELEMENTARY	1,214	1,214	739	67	11	61.00 %	-564	-32	668	103.00 %	19
WALKER MIDDLE	2,222	1,999	918	96	10	46.00 %	-881	-43	700	63.00 %	13
SOUTHWEST MIDDLE	1,344	1,209	1,298	59	22	107.00 %	0	0	1,200	99.00 %	20
MEADOW WOODS ELEMENTARY	864	864	779	48	16	90.00 %	0	0	639	74.00 %	13
WATERBRIDGE ELEMENTARY	1,077	1,077	953	58	16	89.00 %	0	0	936	87.00 %	16
WINDY RIDGE SCHOOL	1,586	1,427	1,123	82	14	79.00 %	0	0	890	62.00 %	11
BAYMEADOWS ELEMENTARY	890	890	565	46	12	64.00 %	0	0	478	54.00 %	10
JOHN YOUNG ELEMENTARY	728	728	765	40	19	105.00 %	102	5	675	81.00 %	15
VENTURA ELEMENTARY	916	916	730	50	15	80.00 %	0	0	834	91.00 %	17
ARBOR RIDGE SCHOOL	776	698	709	42	17	102.00 %	102	6	610	76.00 %	13
CLAY SPRINGS ELEMENTARY	688	688	806	38	21	117.00 %	142	8	816	98.00 %	18
UNIVERSITY SENIOR HIGH	3,462	3,288	2,658	139	19	81.00 %	-277	-11	2,400	80.00 %	19
ROCK SPRINGS ELEMENTARY	634	634	764	35	22	120.00 %	189	17	751	91.00 %	14
METRO WEST ELEMENTARY	1,386	1,386	1,438	75	19	104.00 %	234	13	1,519	94.00 %	17
UNION PARK MIDDLE	1,643	1,478	1,040	68	15	70.00 %	0	0	900	61.00 %	13

ROBINSWOOD MIDDLE	1,444	1,299	1,226	61	20	94.00 %	0	0	1,200	92.00 %	20
DR PHILLIPS SENIOR HIGH	3,860	3,667	3,478	158	22	95.00 %	296	12	3,550	90.00 %	21
CLARCONA ELEMENTARY	810	810	961	43	22	119.00 %	54	3	1,165	135.00 %	25
COLONIAL 9TH GRADE CENTER	1,204	1,083	933	50	19	86.00 %	0	0	1,020	94.00 %	20
PALM LAKE ELEMENTARY	767	767	557	41	14	73.00 %	0	0	490	64.00 %	12
LANCASTER ELEMENTARY	662	662	740	35	21	112.00 %	168	10	808	97.00 %	18
ROLLING HILLS ELEMENTARY	852	852	601	43	14	71.00 %	0	0	618	73.00 %	14
BONNEVILLE ELEMENTARY	982	982	537	52	10	55.00 %	0	0	467	48.00 %	9
HIAWASSEE ELEMENTARY	794	794	725	41	18	91.00 %	0	0	667	84.00 %	16
MCCOY ELEMENTARY	860	860	662	44	15	77.00 %	0	0	677	79.00 %	15
PERSHING ELEMENTARY	529	529	359	28	13	68.00 %	0	0	298	56.00 %	11
MOLLIE RAY ELEMENTARY	846	846	502	45	11	59.00 %	0	0	492	58.00 %	11
DURRANCE ELEMENTARY	738	738	413	39	11	56.00 %	0	0	291	39.00 %	7
TANGELO PARK ELEMENTARY	485	485	332	26	13	69.00 %	0	0	423	87.00 %	16
LOVELL ELEMENTARY	698	698	662	37	18	95.00 %	-48	-3	576	89.00 %	17
CHICKASAW ELEMENTARY	997	997	784	52	15	79.00 %	0	0	821	82.00 %	16
SPRING LAKE ELEMENTARY	550	550	519	29	18	94.00 %	75	4	610	98.00 %	18
CHENEY ELEMENTARY	754	754	477	41	12	63.00 %	0	0	476	63.00 %	12
LOCKHART MIDDLE	1,070	963	817	46	18	85.00 %	0	0	900	93.00 %	20
MAITLAND MIDDLE	1,267	1,140	972	53	18	85.00 %	0	0	1,000	88.00 %	19
CYPRESS PARK ELEMENTARY	374	374	381	19	20	102.00 %	0	0	292	78.00 %	15
BROOKSHIRE ELEMENTARY	766	766	491	41	12	64.00 %	-227	-11	545	101.00 %	18
DOVER SHORES ELEMENTARY	824	824	585	44	13	71.00 %	0	0	616	75.00 %	14
LAKE WESTON ELEMENTARY	738	738	538	39	14	73.00 %	-138	-7	556	93.00 %	17
COLONIAL SENIOR HIGH	3,217	3,056	2,430	141	17	80.00 %	0	0	2,380	78.00 %	17
EVANS SENIOR HIGH	2,465	0	0	103	0	0.00 %	2,408	3	1,950	81.00 %	18
ENGELWOOD ELEMENTARY	576	576	519	30	17	90.00 %	0	0	501	87.00 %	17
OAK RIDGE SENIOR HIGH	3,132	2,975	1,827	128	14	61.00 %	-923	-31	1,750	85.00 %	18
CATALINA ELEMENTARY (OLD)	489	0	0	26	0	0.00 %	0	-26	0	0.00 %	0
GLENRIDGE MIDDLE	1,600	1,440	1,421	66	22	99.00 %	0	0	1,450	101.00 %	22

LEE MIDDLE	1,311	1,179	950	55	17	81.00 %	0	0	950	81.00 %	17
GATEWAY SCHOOL	431	431	67	42	2	16.00 %	0	0	69	16.00 %	2
AZALEA PARK ELEMENTARY	749	0	0	43	0	0.00 %	668	0	640	96.00 %	15
PINE HILLS ELEMENTARY	982	982	676	52	13	69.00 %	0	0	666	68.00 %	13
ROCK LAKE ELEMENTARY	529	529	250	28	9	47.00 %	0	0	193	36.00 %	7
DILLARD STREET ELEMENTARY	750	750	737	39	19	98.00 %	0	0	706	94.00 %	18
LAKE SILVER ELEMENTARY	906	906	622	49	13	69.00 %	-206	-11	657	94.00 %	17
AUDUBON PARK ELEMENTARY (OLD)	626	0	0	33	0	0.00 %	0	0	0	0.00 %	0
DREAM LAKE ELEMENTARY	1,008	1,008	696	56	12	69.00 %	-358	-18	613	94.00 %	16
CONWAY ELEMENTARY	663	663	595	36	17	90.00 %	0	0	630	95.00 %	18
LAKEMONT ELEMENTARY	802	802	747	43	17	93.00 %	0	0	720	90.00 %	17
TILDENVILLE ELEMENTARY	792	792	503	42	12	64.00 %	0	0	409	52.00 %	10
SILVER STAR CENTER	132	132	57	11	5	43.00 %	0	0	0	0.00 %	0
PINE CASTLE ELEMENTARY	529	529	223	28	8	42.00 %	0	0	137	26.00 %	5
LOCKHART ELEMENTARY	654	654	493	35	14	75.00 %	0	0	547	84.00 %	16
UNION PARK ELEMENTARY	820	820	607	44	14	74.00 %	0	0	627	76.00 %	14
ZELLWOOD ELEMENTARY	550	550	507	29	17	92.00 %	72	4	487	78.00 %	15
ORLO VISTA ELEMENTARY	771	771	515	41	13	67.00 %	0	0	417	54.00 %	10
APOPKA MIDDLE	1,191	0	0	53	0	0.00 %	1,036	0	859	83.00 %	16
WINTER PARK 9TH GRADE CENTER	1,093	983	774	46	17	79.00 %	0	0	713	73.00 %	16
KILLARNEY ELEMENTARY	736	736	455	39	12	62.00 %	0	0	467	63.00 %	12
OCOEE MIDDLE	1,604	1,443	1,604	67	24	111.00 %	0	0	1,700	118.00 %	25
LAKEVIEW MIDDLE	1,308	1,177	1,313	59	22	112.00 %	0	0	1,300	110.00 %	22
GRAND AVENUE PRIMARY LEARNING CENTER	488	488	195	26	7	40.00 %	0	0	204	42.00 %	8
HILLCREST ELEMENTARY	460	460	431	24	18	94.00 %	0	0	481	105.00 %	20
KALEY ELEMENTARY	380	380	239	20	12	63.00 %	0	0	171	45.00 %	9
LAKE COMO ELEMENTARY	528	528	255	28	9	48.00 %	0	0	208	39.00 %	7
PINELOCH ELEMENTARY	788	788	676	42	16	86.00 %	-88	-5	661	94.00 %	18
PRINCETON ELEMENTARY	238	238	419	13	32	176.00 %	287	16	450	86.00 %	16
	220,529	204,453	165,212	10,435	16	80.81 %	4,192	-149	168,066	80.55 %	16

The COFTE Projected Total (168,066) for 2015 - 2016 must match the Official Forecasted COFTE Total (168,065) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	54,812
Middle (4-8)	66,089
High (9-12)	47,165
	168,065

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	168,066

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Year 5 Total
EDGEWATER SENIOR HIGH	3	0	0	0	0	3
PINELOCH ELEMENTARY	0	0	0	0	30	30
LAKEVIEW MIDDLE	0	14	0	0	0	14
ZELLWOOD ELEMENTARY	19	0	0	0	0	19
LAKE SILVER ELEMENTARY	0	0	10	0	0	10
AUDUBON PARK ELEMENTARY (OLD)	0	0	0	0	8	8
CONWAY ELEMENTARY	4	0	0	0	0	4
LAKE WESTON ELEMENTARY	0	0	0	23	0	23
OAK RIDGE SENIOR HIGH	28	9	0	0	0	37
CYPRESS PARK ELEMENTARY	3	0	0	0	0	3
BROOKSHIRE ELEMENTARY	0	21	0	0	0	21
LOVELL ELEMENTARY	0	0	0	0	30	30
SPRING LAKE ELEMENTARY	0	21	0	0	0	21
LANCASTER ELEMENTARY	4	63	0	0	0	67
DR PHILLIPS SENIOR HIGH	0	0	0	36	0	36
CLARCONA ELEMENTARY	0	0	17	0	0	17
ARBOR RIDGE SCHOOL	0	54	0	0	0	54
CLAY SPRINGS ELEMENTARY	0	0	0	54	0	54
UNIVERSITY SENIOR HIGH	5	0	0	0	0	5
ROCK SPRINGS ELEMENTARY	62	0	0	0	0	62
MEADOW WOODS ELEMENTARY	4	0	0	0	0	4

JOHN YOUNG ELEMENTARY	0	0	0	61	0	61
WATERFORD ELEMENTARY	0	0	0	10	0	10
WESTRIDGE MIDDLE	0	14	0	0	0	14
LITTLE RIVER ELEMENTARY	16	49	0	0	0	65
WALKER MIDDLE	27	0	0	0	0	27
WINEGARD ELEMENTARY	0	20	0	0	0	20
LAKE SYBELIA ELEMENTARY	18	0	0	0	0	18
RIVERSIDE ELEMENTARY	0	0	0	0	5	5
APOPKA ELEMENTARY	0	0	0	0	4	4
WHEATLEY ELEMENTARY	0	0	0	0	1	1
ALOMA ELEMENTARY	15	0	0	0	0	15
OAK HILL ELEMENTARY	2	0	0	0	0	2
OCOEE ELEMENTARY	0	0	0	34	0	34
DR PHILLIPS ELEMENTARY	0	0	0	21	0	21
DEERWOOD ELEMENTARY	3	0	0	0	0	3
SHINGLE CREEK ELEMENTARY	0	0	56	0	0	56
ECCLESTON ELEMENTARY	0	0	16	0	0	16
HUNTERS CREEK ELEMENTARY	4	0	0	0	0	4
CYPRESS SPRINGS ELEMENTARY	53	0	0	0	0	53
EVANS 9TH GRADE CENTER	67	0	0	0	0	67
LAKE WHITNEY ELEMENTARY	0	0	0	0	14	14
PINEWOOD ELEMENTARY	0	0	6	0	0	6
CITRUS ELEMENTARY	0	0	8	0	0	8
WHISPERING OAK ELEMENTARY SCHOOL	0	48	0	0	0	48
VISTA LAKES ELEMENTARY	0	0	7	0	0	7
SUNSET PARK ELEMENTARY SCHOOL	0	0	0	9	0	9
MOSS PARK ELEMENTARY SCHOOL	0	0	14	0	0	14
BRIDGEWATER MIDDLE SCHOOL	0	18	0	0	0	18
FORSYTH WOODS ELEMENTARY	10	0	0	0	0	10
Total Relocatable Replacements:	347	331	134	248	92	1,152

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 2015 - 2016
Hope Charter, Inc.-K-8- 1550 E. Crown Point Rd. Ocoee, FL 34761	14	PRIVATE	2001	350	391	9	400
Lake Eola Charter School, Inc.- K-8- 135 N. Magnolia Ave., Orlando, FL 32801	22	PRIVATE	1998	220	213	7	250
Legacy High School-9-11- 1550 E. Crown Point Rd. Ocoee, FL 34761	8	PRIVATE	2005	100	139	10	150
Life Skills Center- Age 16-21- 4526 S. Orange Blossom Trail- Orlando 32839	3	PRIVATE	2007	150	120	3	150
Nap Ford Community School, Inc. -PK-5- 648 W. Livingston Street, Orlando, FL 32801	5	PRIVATE	2001	150	154	6	150
North Star High School- 8287 Curry Ford Rd., Orlando, FL 32822	8	PRIVATE	2001	200	151	2	200
Oakland Avenue Charter- K-5- P.O. Box 949/ 456 E. Oakland Ave., Oakland, FL 34760-0949	28	PRIVATE	2002	700	511	7	514
Passport Charter School - K-8- 5221 Curry Ford Rd., Orlando, FL 32812	9	PRIVATE	1997	180	177	6	180
Princeton House Charter School - autistic ages 3-18 1166 Lee Road, Orlando, FL 32810	18	PRIVATE	1998	280	145	6	150
Rio Grande Charter School of Excellence, Inc- K-5- 2210 S.Rio Grande Ave, Orlando FL 32805	10	PRIVATE	1999	225	220	8	220
UCP Charter School, UCP Downtown Campus- Birth-5- developmentally delayed- 3305 S. Orange Avenue, Orlando, FL 32806 and West Orange 628 S. Dillard St. Winter Garden FL. 34787	9	PRIVATE	2001	180	102	2	180
UCP Transitional Learning Academy -3305 S. Orange Avenue Orlando 32806	2	PRIVATE	2007	25	28	2	25
Workforce Advantage Academy- 2113 E. South St. Orlando 32803	4	PRIVATE	2004	200	182	10	200
Orlando Science Charter School 2427 Lynx Lane, Orlando, FL 32804	1	PRIVATE	2008	300	500	4	500
UCP Pine Hills Charter School 5800 Golf Club Parkway, Orlando, FL 32818	1	PRIVATE	2003	300	46	4	60
UCP East Orange Charter School 12046 Collegiate Way, Orlando, FL 32817	1	PRIVATE	2008	300	148	4	150
Aloma Charter School - 495 N Semoran Blvd, Winter Park, FL 32807	1	PRIVATE	2008	300	285	4	300
Chancery Charter High - 7001 S. Orange Blossom Trail Orlando, FL 32809	1	PRIVATE	2008	300	387	4	400

Sheeler Charter - 871 E Semoran Blvd, Apopka, FL 32703	1	PRIVATE	2008	300	341	4	350
Innovations Middle School- 2768 North Hiawasee Rd., Orlando, FL, 32801	14	PRIVATE	2010	300	109	5	300
Central Florida Leadership Academy, 427 N. Primrose, Orlando, FL 32803	14	PRIVATE	2010	348	127	5	300
Cornerstone Academy, 5903 Randolph Ave, Belle Isle, FL, 32809-4241	45	PRIVATE	2010	900	747	5	750
Cornerstone High School, 5903 Randolph Ave, Belle Isle, FL, 32809-4241	32	PRIVATE	2010	800	217	5	250
Pinecrest Preparatory K8, 8503 Daetwyler Dr., Orlando, FL, 32827	45	PRIVATE	2010	900	45	5	100
Pinecrest Preparatory High, 8503 Daetwyler Dr., Orlando, FL 32827	32	PRIVATE	2010	800	100	5	200
Aspire Charter Academy, 5015 Goggard Avenue, Orlando, FL, 32810	20	PRIVATE	2011	200	31	6	100
Access Charter School, 1100 Lee Road, Orlando, FL, 32810	5	PRIVATE	2011	100	86	6	100
West Orange Montessori K-8 Charter	17	PRIVATE	2011	345	105	6	250
	370			9,453	5,807		6,879

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
COLUMBIA ELEMENTARY	Educational	23	7	0	0	0	30
CATALINA ELEMENTARY OLD)	Educational	16	8	0	0	0	24
ROBERT F HUNGERFORD PREPARATORY HIGH SCHOOL	Educational	0	0	30	0	0	30
Total Educational Classrooms:		39	15	30	0	0	84

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
BOONE SENIOR HIGH	Co-Teaching	0	0	1	0	0	1
PINELOCH ELEMENTARY	Co-Teaching	1	0	0	0	0	1
OCOEE MIDDLE	Co-Teaching	0	1	0	0	0	1
BROOKSHIRE ELEMENTARY	Co-Teaching	3	0	0	0	0	3
ROBINSWOOD MIDDLE	Co-Teaching	0	3	0	0	0	3
ARBOR RIDGE SCHOOL	Co-Teaching	5	0	0	0	0	5
PALMETTO ELEMENTARY	Co-Teaching	1	0	0	0	0	1
CORNER LAKE MIDDLE	Co-Teaching	0	7	0	0	0	7

CHAIN OF LAKES MIDDLE	Co-Teaching	0	6	0	0	0	6
NORTHLAKE PARK ELEMENTARY	Co-Teaching	16	3	0	0	0	19
OLYMPIA SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
THORNEBROOKE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
BLANKNER K-8 SCHOOL	Co-Teaching	5	5	0	0	0	10
FREEDOM SENIOR HIGH	Co-Teaching	0	0	10	0	0	10
AVALON MIDDLE SCHOOL	Co-Teaching	0	13	0	0	0	13
MOSS PARK ELEMENTARY SCHOOL	Co-Teaching	2	0	0	0	0	2
AUDUBON PARK ELEMENTARY SCHOOL RELIEF	Co-Teaching	3	0	0	0	0	3
CASTLE CREEK ELEMENTARY	Co-Teaching	1	0	0	0	0	1
LAKEMONT ELEMENTARY	Co-Teaching	1	0	0	0	0	1
PIEDMONT LAKES MIDDLE	Co-Teaching	0	1	0	0	0	1
WASHINGTON SHORES ELEMENTARY	Co-Teaching	8	0	0	0	0	8
HUNTERS CREEK MIDDLE	Co-Teaching	0	5	0	0	0	5
HUNTERS CREEK ELEMENTARY	Co-Teaching	6	0	0	0	0	6
Total Co-Teaching Classrooms:		53	44	13	0	0	110

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).

Existing Schools

Waterford ES: Additional area for storm water retention will be required off site. Area is available at Discovery Middle School across the street - approximately 1 million

Additional Schools

Dowden Road ES (3-E-SE-2) - Possible access road and utilities - approximately 2.5 million

Hackney Prairie Road ES - Extension of Hackney Prairie Rd and construction of Timber Ridge Trail. Get water and sanitary sewer, reclaimed water to trails - approximately 1.5 million

Beck Property HS (27-H-W-4)- Road and Utilities improvements, three curb cuts plus a traffic signal across four lanes - approximately 1 million cost

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).

- Dowden Road ES (3-E-SE-2) -
- Hackney Prairie Road ES - Require land use approval
- Sessions ES (31-E-W-4)-
- Sessions MS (66-M-W-4)-
- Beck Property HS (27-H-W-4)- Require land use approval
- Summerport (16-E-W-4) -

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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total
Elementary (PK-3)	36	0	118	154	29	0	0	29
Middle (4-8)	48	0	19	67	70	0	0	70
High (9-12)	16	0	18	34	0	0	0	0
	100	0	155	255	99	0	0	99

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
EAGLE'S NEST ELEMENTARY	0	0	0	0	0	0
BOONE SENIOR HIGH	0	325	325	325	325	260
EDGEWATER SENIOR HIGH	75	0	0	0	0	15
HOWARD MIDDLE	0	0	0	0	0	0
CHEROKEE SCHOOL	0	0	0	0	0	0
MEMORIAL MIDDLE SCHOOL	0	0	0	0	0	0
FERN CREEK ELEMENTARY	90	90	90	90	90	90
GRAND AVENUE PRIMARY LEARNING CENTER	198	198	198	198	198	198
HILLCREST ELEMENTARY	36	36	36	36	36	36
KALEY ELEMENTARY	0	90	90	90	90	72
LAKE COMO ELEMENTARY	54	54	54	54	54	54
PINELOCH ELEMENTARY	306	306	306	306	0	245
PRINCETON ELEMENTARY	0	0	0	0	0	0
ORLO VISTA ELEMENTARY	36	54	54	54	54	50
APOPKA MIDDLE	0	0	0	0	0	0
WINTER PARK 9TH GRADE CENTER	0	0	0	0	0	0
KILLARNEY ELEMENTARY	216	216	216	216	216	216
OCOEE MIDDLE	0	0	0	0	0	0
LAKEVIEW MIDDLE	0	0	0	0	0	0
TILDENVILLE ELEMENTARY	0	0	0	0	0	0

SILVER STAR CENTER	25	325	325	325	325	265
CYPRESS PARK ELEMENTARY	0	0	0	0	0	0
BROOKSHIRE ELEMENTARY	324	0	0	0	0	65
DOVER SHORES ELEMENTARY	216	216	216	216	216	216
MOLLIE RAY ELEMENTARY	148	148	148	148	148	148
DURRANCE ELEMENTARY	198	270	270	270	270	256
TANGELO PARK ELEMENTARY	0	0	0	0	0	0
LOVELL ELEMENTARY	216	378	378	378	0	270
CHICKASAW ELEMENTARY	72	72	72	72	72	72
SPRING LAKE ELEMENTARY	126	0	0	0	0	25
LANCASTER ELEMENTARY	198	1,188	0	0	0	277
ROLLING HILLS ELEMENTARY	36	36	36	36	36	36
BONNEVILLE ELEMENTARY	0	0	0	0	0	0
HIAWASSEE ELEMENTARY	36	36	36	36	36	36
MCCOY ELEMENTARY	0	72	72	72	72	58
PERSHING ELEMENTARY	0	36	36	36	36	29
UNION PARK MIDDLE	0	0	0	0	0	0
ROBINSWOOD MIDDLE	374	440	440	440	440	427
DR PHILLIPS SENIOR HIGH	1,375	2,175	2,175	1,250	1,250	1,645
CLARCONA ELEMENTARY	252	588	294	294	294	344
COLONIAL 9TH GRADE CENTER	0	0	0	0	0	0
PALM LAKE ELEMENTARY	0	0	0	0	0	0
VENTURA ELEMENTARY	772	970	970	970	970	930
ARBOR RIDGE SCHOOL	776	0	0	0	0	155
ORANGE CENTER ELEMENTARY	0	0	0	0	0	0
HUNGERFORD ELEMENTARY	90	90	90	90	90	90
WHEATLEY ELEMENTARY	0	0	0	0	0	0
CONWAY MIDDLE	396	396	396	396	396	396
ALOMA ELEMENTARY	198	0	0	0	0	40
WINTER PARK SENIOR HIGH	0	200	200	200	200	160
IVEY LANE ELEMENTARY	162	162	162	162	162	162
RIDGEWOOD PARK ELEMENTARY	0	0	0	0	0	0
SHENANDOAH ELEMENTARY	90	90	90	90	90	90
COLUMBIA ELEMENTARY	0	0	0	0	0	0
HIDDEN OAKS ELEMENTARY	612	612	612	612	612	612
PALMETTO ELEMENTARY	108	108	108	108	108	108

OAK HILL ELEMENTARY	87	87	87	87	87	87
WEST ORANGE SENIOR HIGH	0	0	0	0	0	0
APOPKA SENIOR HIGH	0	0	0	0	0	0
OCOEE ELEMENTARY	306	342	342	0	0	198
PINAR ELEMENTARY	0	0	0	0	0	0
LIBERTY MIDDLE	88	88	88	88	88	88
MAGNOLIA EXCEPTIONAL STUDENT EDUCATION CENTER	60	60	60	60	60	60
ORLANDO VOCATIONAL-TECHNICAL CENTER	0	0	0	0	0	0
DR PHILLIPS ELEMENTARY	162	162	162	0	0	97
DEERWOOD ELEMENTARY	288	288	288	288	288	288
WILLIAM FRANGUS ELEMENTARY	684	846	846	846	846	814
APOPKA 9TH GRADE CENTER	980	980	980	980	980	980
DISCOVERY MIDDLE	264	264	264	264	264	264
LAKE WHITNEY ELEMENTARY	252	252	252	252	0	202
SUNRISE ELEMENTARY	0	0	0	0	0	0
SOUTHWOOD ELEMENTARY	0	0	0	0	0	0
ROSEMONT ELEMENTARY	0	72	72	72	72	58
CORNER LAKE MIDDLE	0	440	440	440	440	352
MEADOW WOODS MIDDLE	22	22	22	22	22	22
RIVERDALE ELEMENTARY	72	72	72	72	72	72
LAKE GEM ELEMENTARY	306	306	306	306	306	306
PINEWOOD ELEMENTARY	72	198	90	90	90	108
LAKE GEORGE ELEMENTARY	0	0	0	0	0	0
LAKEVILLE ELEMENTARY	18	378	378	378	378	306
CHAIN OF LAKES MIDDLE	110	528	528	528	528	444
LAWTON CHILES ELEMENTARY	40	40	40	40	40	40
OAKSHIRE ELEMENTARY	216	216	216	216	216	216
NORTHLAKE PARK ELEMENTARY	0	0	0	0	0	0
ENDEAVOR ELEMENTARY	180	180	180	180	180	180
CITRUS ELEMENTARY	18	144	0	0	0	32
TIMBER CREEK SENIOR HIGH	450	800	800	800	800	730
OLYMPIA SENIOR HIGH	0	0	0	0	0	0
ODYSSEY MIDDLE	110	110	110	110	110	110
THREE POINTS ELEMENTARY	72	72	72	72	72	72
THORNEBROOKE ELEMENTARY	108	198	198	198	198	180

BLANKNER K-8 SCHOOL	108	162	162	162	162	151
COMMUNITY EDUCATION PARTNERS-WEST(OBT)	22	22	22	22	22	22
COMMUNITY EDUCATION PARTNERS-EAST (SEMORAN)	0	0	0	0	0	0
FREEDOM SENIOR HIGH	250	550	550	550	550	490
WEST OAKS ELEMENTARY	0	0	0	0	0	0
WEST CREEK ELEMENTARY	72	72	72	72	72	72
ANDOVER ELEMENTARY SCHOOL	0	72	72	72	72	58
OCOEE HIGH SCHOOL	0	0	0	0	0	0
FREEDOM MIDDLE SCHOOL	0	0	0	0	0	0
LEGACY MIDDLE	0	0	0	0	0	0
SAND LAKE ELEMENTARY	0	0	0	0	0	0
EAST LAKE ELEMENTARY SCHOOL	0	0	0	0	0	0
WHISPERING OAK ELEMENTARY SCHOOL	18	0	0	0	0	4
VISTA LAKES ELEMENTARY	72	270	144	144	144	155
WYNDHAM LAKES ELEMENTARY	252	0	0	0	0	50
WOLF LAKE MIDDLE	0	154	154	154	154	123
MILLENNIA ELEMENTARY	90	90	90	90	90	90
AVALON MIDDLE SCHOOL	374	528	528	528	528	497
SUNSET PARK ELEMENTARY SCHOOL	90	162	162	0	0	83
MOSS PARK ELEMENTARY SCHOOL	216	288	0	0	0	101
BRIDGEWATER MIDDLE SCHOOL	396	0	0	0	0	79
AUDUBON PARK ELEMENTARY SCHOOL RELIEF	342	468	468	468	468	443
WEKIVA HIGH SCHOOL	0	0	0	0	0	0
COLUMBIA ELEMENTARY SCHOOL (NEW)	288	288	288	288	288	288
CATALINA ELEMENTARY SCHOOL (NEW)	0	0	0	0	0	0
WOLF LAKE ELEMENTARY	306	306	306	306	306	306
STONE LAKES ELEMENTARY	0	36	36	36	36	29
CASTLE CREEK ELEMENTARY	0	0	0	0	0	0
SOUTH CREEK MIDDLE	0	0	0	0	0	0
PINE CASTLE ELEMENTARY	72	72	72	72	72	72
LOCKHART ELEMENTARY	18	18	18	18	18	18
UNION PARK ELEMENTARY	0	0	0	0	0	0
ZELLWOOD ELEMENTARY	162	0	0	0	0	32
DILLARD STREET ELEMENTARY	0	288	288	288	288	230
LAKE SILVER ELEMENTARY	144	180	0	0	0	65

AUDUBON PARK ELEMENTARY (OLD)	144	144	144	0	0	86
DREAM LAKE ELEMENTARY	396	396	396	396	396	396
CONWAY ELEMENTARY	36	108	108	108	108	94
LAKEMONT ELEMENTARY	36	90	90	90	90	79
GLENRIDGE MIDDLE	176	374	374	374	374	334
LEE MIDDLE	440	440	440	440	440	440
GATEWAY SCHOOL	240	240	240	240	240	240
AZALEA PARK ELEMENTARY	0	0	0	0	0	0
PINE HILLS ELEMENTARY	0	54	54	54	54	43
ROCK LAKE ELEMENTARY	152	152	152	152	152	152
LAKE WESTON ELEMENTARY	198	404	404	0	0	201
COLONIAL SENIOR HIGH	416	416	416	416	416	416
EVANS SENIOR HIGH	0	0	0	0	0	0
ENGELWOOD ELEMENTARY	72	486	486	486	486	403
OAK RIDGE SENIOR HIGH	875	225	0	0	0	220
CATALINA ELEMENTARY OLD)	0	0	0	0	0	0
CHENEY ELEMENTARY	0	0	0	0	0	0
LOCKHART MIDDLE	176	176	176	176	176	176
MAITLAND MIDDLE	132	132	132	132	132	132
CLAY SPRINGS ELEMENTARY	688	976	976	0	0	528
UNIVERSITY SENIOR HIGH	1,500	170	1,700	1,700	1,700	1,354
ROCK SPRINGS ELEMENTARY	634	0	0	0	0	127
METRO WEST ELEMENTARY	0	234	234	234	234	187
SOUTHWEST MIDDLE	0	132	132	132	132	106
MEADOW WOODS ELEMENTARY	864	918	918	918	918	907
WATERBRIDGE ELEMENTARY	216	216	216	216	216	216
WINDY RIDGE SCHOOL	0	0	0	0	0	0
BAYMEADOWS ELEMENTARY	0	0	0	0	0	0
JOHN YOUNG ELEMENTARY	728	1,106	1,106	0	0	588
WATERFORD ELEMENTARY	180	180	0	0	0	72
JACKSON MIDDLE	0	0	0	0	0	0
MID-FLORIDA TECHNICAL INSTITUTE	236	236	236	236	236	236
WESTRIDGE MIDDLE	22	0	0	0	0	4
LITTLE RIVER ELEMENTARY	998	782	0	0	0	356
WALKER MIDDLE	594	0	0	0	0	119
WINEGARD ELEMENTARY	72	432	72	72	72	144

DOMMERICH ELEMENTARY	162	162	0	0	0	65
LAKE SYBELIA ELEMENTARY	0	0	0	0	0	0
WINDERMERE ELEMENTARY	162	162	162	162	162	162
MEADOWBROOK MIDDLE SCHOOL	0	198	198	198	198	158
RIVERSIDE ELEMENTARY	90	90	90	90	0	72
SADLER ELEMENTARY	0	0	0	0	0	0
APOPKA ELEMENTARY	72	72	72	72	0	58
MAXEY ELEMENTARY	54	252	252	252	252	212
SHINGLE CREEK ELEMENTARY	810	810	810	216	216	572
CYPRESS CREEK SENIOR HIGH	650	1,625	1,625	1,625	1,625	1,430
PIEDMONT LAKES MIDDLE	0	572	572	572	572	458
JONES SENIOR HIGH	0	0	0	0	0	0
WESTSIDE VOCATIONAL-TECHNICAL CENTER	1,021	1,021	1,021	1,021	1,021	1,021
ROBERT F HUNGERFORD PREPARATORY HIGH SCHOOL	0	0	0	0	0	0
ECCLESTON ELEMENTARY	216	216	0	0	0	86
WINTER PARK ADULT VOCATIONAL CENTER	611	611	611	611	611	611
WASHINGTON SHORES ELEMENTARY	54	54	54	54	54	54
CARVER MIDDLE	132	132	132	132	132	132
RICHMOND HEIGHTS ELEMENTARY	0	0	0	0	0	0
MCCOY ADULT EDUCATION CENTER	0	0	0	0	0	0
HUNTERS CREEK MIDDLE	0	0	0	0	0	0
HUNTERS CREEK ELEMENTARY	126	72	72	72	72	83
CYPRESS SPRINGS ELEMENTARY	252	0	0	0	0	50
GOTHA MIDDLE	396	220	220	220	220	255
EVANS 9TH GRADE CENTER	1,400	1,100	1,100	1,100	1,100	1,160
WEST ORANGE 9TH GRADE CENTER	1,050	1,050	1,050	1,050	1,050	1,050
AVALON ELEMENTARY	234	234	234	234	234	234
CAMELOT ELEMENTARY	36	36	36	36	36	36
Avalon Center for Technical Excellence	0	0	0	0	0	0
WESTBROOKE ELEMENTARY SCHOOL	0	0	0	0	0	0
TIMBER LAKES ELEMENTARY	0	0	0	0	0	0
LAKE NONA HIGH SCHOOL	0	0	0	0	0	0
EAST RIVER HIGH SCHOOL	0	0	0	0	0	0
KEENE'S CROSSING ELEMENTARY SCHOOL	0	0	0	0	0	0
FORSYTH WOODS ELEMENTARY	162	0	0	0	0	32

WETHERBEE ELEMENTARY SCHOOL	0	0	0	0	0	0
LAKE NONA MIDDLE SCHOOL	0	0	0	0	0	0

Totals for ORANGE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	33,979	39,056	36,333	31,518	30,420	34,261
Total number of COFTE students projected by year.	166,815	169,366	169,409	168,967	168,065	168,524
Percent in relocatables by year.	20 %	23 %	21 %	19 %	18 %	20 %

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 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
BOONE SENIOR HIGH	0	0	Private Owner	14	350
GRAND AVENUE PRIMARY LEARNING CENTER	1	18	Private Owner	0	0
KALEY ELEMENTARY	0	0	Private Owner	5	90
LAKE COMO ELEMENTARY	1	18	Private Owner	1	18
PINELOCH ELEMENTARY	6	108	Private	0	0
ORLO VISTA ELEMENTARY	1	18	Private Owner	2	36
KILLARNEY ELEMENTARY	12	216	Private Owner	12	216
OCOEE MIDDLE	0	0	Private Owner	12	264
SILVER STAR CENTER	1	25	Private Owner	13	325
MOLLIE RAY ELEMENTARY	0	0	Private Owner	9	162
DURRANCE ELEMENTARY	0	0	Private Owner	4	72
LOVELL ELEMENTARY	10	180	Private Owner	0	0
CHICKASAW ELEMENTARY	0	0	Private Owner	4	72
SPRING LAKE ELEMENTARY	6	108	Private	0	0
HIAWASSEE ELEMENTARY	2	36	Private Owner	9	162
MCCOY ELEMENTARY	0	0	Private Owner	8	144
PERSHING ELEMENTARY	0	0	Private Owner	5	90
ROBINSWOOD MIDDLE	17	374	Private	20	440
CLARCONA ELEMENTARY	10	180	Private Owner	10	180
VENTURA ELEMENTARY	0	0	Private Owner	11	198
CONWAY MIDDLE	18	396	Private Owner	18	396
ALOMA ELEMENTARY	5	90	Private Owner	0	0
WINTER PARK SENIOR HIGH	0	0	Private owner	8	200

HIDDEN OAKS ELEMENTARY	0	0	Private Owner	20	360
OAK HILL ELEMENTARY	0	0	Private	7	138
OCOEE ELEMENTARY	3	54	Private	0	0
MAGNOLIA EXCEPTIONAL STUDENT EDUCATION CENTER	0	0	Private	5	60
DR PHILLIPS ELEMENTARY	1	18	Private Owner	0	0
DEERWOOD ELEMENTARY	0	0	Private Owner	5	90
WILLIAM FRANGUS ELEMENTARY	1	18	Private owner	2	36
APOPKA 9TH GRADE CENTER	11	254	Private Owner	11	254
SOUTHWOOD ELEMENTARY	0	0	Private	12	216
ROSEMONT ELEMENTARY	0	0	Private	4	72
CORNER LAKE MIDDLE	0	0	Private Owner	19	352
MEADOW WOODS MIDDLE	1	22	Private Owner	16	352
LAKE GEM ELEMENTARY	5	90	Private Owner	7	126
PINEWOOD ELEMENTARY	0	0	Private	7	126
LAKEVILLE ELEMENTARY	1	18	Private Owner	0	0
CHAIN OF LAKES MIDDLE	5	110	Private Owner	22	484
LAWTON CHILES ELEMENTARY	2	40	Private Owner	11	221
ENDEAVOR ELEMENTARY	2	36	Private Owner	2	36
CITRUS ELEMENTARY	1	18	Private Owner	0	0
TIMBER CREEK SENIOR HIGH	0	0	Private	14	350
THORNEBROOKE ELEMENTARY	6	108	Private	11	198
BLANKNER K-8 SCHOOL	3	54	Private Owner	6	108
FREEDOM SENIOR HIGH	0	0	Private Owner	12	300
WEST OAKS ELEMENTARY	0	0	Private	6	104
WEST CREEK ELEMENTARY	0	0	Private Owner	6	108
FREEDOM MIDDLE SCHOOL	0	0	Private Owner	8	176
EAST LAKE ELEMENTARY SCHOOL	0	0	Private Owner	2	36
WHISPERING OAK ELEMENTARY SCHOOL	1	18	Private	0	0
VISTA LAKES ELEMENTARY	4	72	Private Owner	4	72
WYNDHAM LAKES ELEMENTARY	14	252	Private	0	0
WOLF LAKE MIDDLE	0	0	Private	7	154
MILLENNIA ELEMENTARY	5	90	Private Owner	9	162
WOLF LAKE ELEMENTARY	17	306	Private	17	306
ZELLWOOD ELEMENTARY	5	90	Private	0	0
DILLARD STREET ELEMENTARY	0	0	Private Owner	16	288

AUDUBON PARK ELEMENTARY (OLD)	8	144	Private Owner	0	0
DREAM LAKE ELEMENTARY	5	90	Private Owner	0	0
CONWAY ELEMENTARY	2	36	Private Owner	6	108
LAKEMONT ELEMENTARY	2	36	Private Owner	5	90
GLENRIDGE MIDDLE	8	176	Private Owner	17	374
LEE MIDDLE	20	440	Private Owner	20	440
PINE HILLS ELEMENTARY	0	0	Private Owner	3	54
ENGELWOOD ELEMENTARY	0	0	Private Owner	23	468
OAK RIDGE SENIOR HIGH	8	200	Private	0	0
LOCKHART MIDDLE	8	176	Private Owne	8	176
MAITLAND MIDDLE	6	132	Private	6	132
CLAY SPRINGS ELEMENTARY	6	108	Private Owner	0	0
UNIVERSITY SENIOR HIGH	16	400	Private	23	575
METRO WEST ELEMENTARY	0	0	Private Owner	13	234
SOUTHWEST MIDDLE	0	0	Private Owner	10	220
WATERBRIDGE ELEMENTARY	8	144	Private Owner	8	144
JACKSON MIDDLE	0	0	Private Owner	5	110
WALKER MIDDLE	22	506	Private	0	0
WINEGARD ELEMENTARY	1	18	Private Owner	0	0
DOMMERICH ELEMENTARY	0	0	Private Owner	9	162
LAKE SYBELIA ELEMENTARY	0	0	Private Owner	2	36
MAXEY ELEMENTARY	0	0	Private Owner	14	252
SHINGLE CREEK ELEMENTARY	5	90	Private	12	216
CYPRESS CREEK SENIOR HIGH	10	250	Private Owner	49	1,225
PIEDMONT LAKES MIDDLE	0	0	Private	29	638
ECCLESTON ELEMENTARY	2	36	Private Owner	0	0
WINTER PARK ADULT VOCATIONAL CENTER	0	0	Private owner	14	350
WASHINGTON SHORES ELEMENTARY	0	0	Private Owner	10	180
CARVER MIDDLE	0	0	Private Owner	15	330
HUNTERS CREEK MIDDLE	0	0	Private Owner	7	154
HUNTERS CREEK ELEMENTARY	7	126	Private Owner	4	72
AVALON ELEMENTARY	0	0	Private Owner	1	18
CAMELOT ELEMENTARY	2	36	Private Owner	2	36
AVALON MIDDLE SCHOOL	17	374	Private Owner	24	528
BRIDGEWATER MIDDLE SCHOOL	18	396	Private	0	0
SUNSET PARK ELEMENTARY SCHOOL	5	90	Private	0	0

WINDERMERE ELEMENTARY	9	162	Private Owner	9	162
EVANS 9TH GRADE CENTER	4	1,425	Private Owner	0	0
COLUMBIA ELEMENTARY SCHOOL (NEW)	16	288	Private owner	16	288
HILLCREST ELEMENTARY	2	36	Private Owner	2	36
LOCKHART ELEMENTARY	0	0	Private Owner	1	18
AUDUBON PARK ELEMENTARY SCHOOL RELIEF	7	126	Private Owner	15	270
FORSYTH WOODS ELEMENTARY	9	162	Private Owner	0	0
ANDOVER ELEMENTARY SCHOOL	0	0	Private Owner	7	126
MOSS PARK ELEMENTARY SCHOOL	0	0	Private Owner	2	36
STONE LAKES ELEMENTARY	0	0	Private Owner	2	36
	411	9,638		826	16,994

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 Orange County School Board utilizes grade level organization at all new middle and high schools, at existing middle and high schools where facilities support the concept and where existing middle and high schools are being comprehensively updated. Multi-track scheduling is not being used in Orange County Public Schools. Block scheduling has been used but is being phased out.

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.

As replacement schools are built, existing schools will be master planned to determine the highest and best use of the buildings.

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	2015 - 2016 / 2020 - 2021 Projected Cost
Educational Technology Retrofit	\$12,500,000
Network Technology	\$12,500,000
Portable Moves & Installations	\$35,000,000
Life Safety Contingency	\$30,000,000
Security Systems Project	\$5,000,000
Future Project Reserves	\$1,496,845,337
Contingency Reserve	\$77,789,187
Total Debt Service and Operations	\$576,586,371
Buses and Equipment	\$81,301,421
Portable Leasing	\$50,000,000
Site Acquisition	\$5,000,000
	\$2,382,522,316

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	2015 - 2016 / 2020 - 2021 Projected Cost
Site 34-M-N-7	Ingram Road Area	\$29,779,650
Site 2-M-E-1	Wedgfield Area	\$29,779,650
Site 21-M-E-2	Avalon Park Area MS	\$30,927,825
Site 30-E-SE-3	Wyndham lakes/Boggy Creek Area	\$17,289,730
Site 24-E-N-7	Stoneybrook Hills	\$18,778,750
		\$126,555,605

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 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2020 - 2021 new Student Capacity to be added/removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization
Elementary - District Totals	100,128	100,128	77,086.72	76.99 %	1,656	78,404	77.03 %
Middle - District Totals	62,498	56,231	42,847.54	76.20 %	3,645	41,635	69.54 %
High - District Totals	61,408	58,259	44,025.50	75.57 %	0	46,037	79.02 %
Other - ESE, etc	18,970	9,398	1,252.01	13.32 %	0	1,300	13.83 %
	243,004	224,016	165,211.77	73.75 %	5,301	167,376	72.99 %

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.

No comments to report.

Ten-Year Infrastructure Planning

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

Remodeling and New Additions: Carver MS, Tangelo Park ES, Washington Shores ES and Dover Shores ES

New Facilities:

- Site 34-M-N-7, Ingram Road Area
- Site 2-M-E-1, Wedgefield Area
- Site 21-M-E-2, MS in Avalon Park Area
- Site 24-E-N-7, Stoneybrook Hills Area
- Site 30-E-SE-3, Wyndham lakes/Boggy Creek Area

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).

No schools presently planned for closure. As replacement schools are built, existing schools will be master planned to determine the highest and best use of the buildings.

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.

Nothing reported for this section.

Twenty-Year Capacity

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

Project	Location, Community, Quadrant or other general location	2020 - 2021 / 2030 - 2031 Projected Cost
42-M-N-7	Stoneybrook Hills Area	\$48,201,264
72-E-W-7	Ocoee Area Relief (Crown Point Site)	\$30,241,530
GOAA or Randall Park	Lake Nona MS Relief	\$48,201,264
80-H-SW-4	Dr. Phillips HS Relief	\$80,000,000
119-H-SE-3	Cypress Creek HS Relief	\$80,000,000
47-E-W-4	Hartzog Road Area	\$30,241,530
38-E-N-7	Apopka CSA ES	\$30,241,530
Elementary School	TBD	\$30,241,530
Elementary School	TBD	\$30,241,530
Middle School	TBD	\$48,201,264
		\$455,811,442

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 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	100,128	100,128	77,086.72	76.99 %	4,190	92,310	88.49 %
Middle - District Totals	62,498	56,231	42,847.54	76.20 %	3,645	46,155	77.08 %
High - District Totals	61,408	58,259	44,025.50	75.57 %	5,552	61,540	96.44 %
Other - ESE, etc	18,970	9,398	1,252.01	13.32 %	0	2,000	21.28 %
	243,004	224,016	165,211.77	73.75 %	13,387	202,005	85.09 %

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.

No comments to report.

Twenty-Year Infrastructure Planning

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

42-M-N-7 Stoneybrook Hills Area
72-E-W-7 Ocoee Area Relief (Crown Point Site)
GOAA or Randall Park Lake Nona MS Relief
80-H-SW-4 Dr. Phillips HS Relief
119-H-SE-3 Cypress Creek HS Relief
47-E-W-4 Hartzog Road Area
38-E-N-7 Apopka CSA ES
Elementary School TBD
Elementary School TBD
Middle School TBD

All schools will require road work, access lanes, wetlands mitigation, and utilities at a cost of \$1-1.5 mm each

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).

As replacement schools are built, existing schools will be master planned to determine the highest and best use of the buildings.