

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.

	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Five Year Total
Total Revenues	\$80,415,960	\$72,195,326	\$75,926,253	\$59,838,056	\$80,996,391	\$369,371,986
Total Project Costs	\$80,415,960	\$72,195,326	\$75,926,253	\$59,838,056	\$80,996,391	\$369,371,986
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District OSCEOLA COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

DISTRICT SUPERINTENDENT Dr. Michael A. Grego
CHIEF FINANCIAL OFFICER William C. Collins
DISTRICT POINT-OF-CONTACT PERSON Eric Shawn Houston
JOB TITLE Assistant Superintendent for Facilities and Maintenance
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AUTHORIZATION

John Grantham

COMMENTS

per Migdalia Gonzalez: Please override the error message related to Osceola's 2 Mill revenues in its 2009 Five Year Work Plan. There are some maintenance, repair and renovation expenditures that are in the 2 Mill Expenditure Schedule that will be funded by a source other than 2 Mill. We had to include these expenditures in this schedule since there is no other section for maintenance, repair and renovation.

Expenditures

Expenditure for Maintenance, Repair and Renovation from 2-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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
HVAC	\$1,950,000	\$0	\$0	\$0	\$0	\$1,950,000
Locations:	BOGGY CREEK ELEMENTARY, DENN JOHN MIDDLE, LAKEVIEW ELEMENTARY, NEPTUNE MIDDLE, THACKER AVENUE ELEMENTARY					
Flooring	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Locations:	DISCOVERY INTERMEDIATE, NARCOOSSEE COMMUNITY SCHOOL, PARKWAY MIDDLE					
Roofing	\$210,000	\$0	\$0	\$0	\$0	\$210,000
Locations:	DENN JOHN MIDDLE, KISSIMMEE MIDDLE, THE OSCEOLA COUNTY SCHOOL FOR THE ARTS					
Safety to Life	\$705,199	\$701,186	\$723,264	\$753,349	\$784,938	\$3,667,936
Locations:	ADULT LEARNING CENTER OSCEOLA, BOGGY CREEK ELEMENTARY, CELEBRATION SCHOOL, CELEBRATION SENIOR HIGH, CENTRAL ADMINISTRATIVE COMPLEX, CENTRAL AVENUE ELEMENTARY, CHESTNUT ELEMENTARY, CYPRESS ELEMENTARY, DEERWOOD ELEMENTARY, DENN JOHN MIDDLE, DISCOVERY INTERMEDIATE, Elementary "J" - Harmony, Elementary "K", ENVIRONMENTAL CENTER, GATEWAY SENIOR HIGH, HARMONY SENIOR HIGH, HICKORY TREE ELEMENTARY, HIGHLANDS ELEMENTARY, HORIZON MIDDLE, KISSIMMEE ELEMENTARY, KISSIMMEE MAINTENANCE, KISSIMMEE MIDDLE, KISSIMMEE TRANSPORTATION CENTER, LAKEVIEW ELEMENTARY, LIBERTY HIGH SCHOOL, MICHIGAN AVENUE ELEMENTARY, MILL CREEK ELEMENTARY, NARCOOSSEE COMMUNITY SCHOOL, Neptune Elementary, NEPTUNE MIDDLE, New Beginnings Educational Complex NEW, NEW BEGINNINGS EDUCATIONAL COMPLEX OLD, NEW BEGINNINGS ROAD ADMIN ANNEX, OSCEOLA EDUCATION CENTER, OSCEOLA SENIOR HIGH, PARKWAY MIDDLE, PARTIN SETTLEMENT ELEMENTARY, PLEASANT HILL ELEMENTARY, POINCIANA ELEMENTARY, POINCIANA SENIOR HIGH, REEDY CREEK ELEMENTARY, ROSS E JEFFRIES ELEMENTARY, SAINT CLOUD ELEMENTARY, SAINT CLOUD MIDDLE, Special Programs, ST CLOUD SENIOR HIGH, ST CLOUD TRANSPORTATION DEPARTMENT, SUNRISE ELEMENTARY, TECHNICAL EDUCATION CENTER, THACKER AVENUE ELEMENTARY, THE OSCEOLA COUNTY SCHOOL FOR THE ARTS, VENTURA ELEMENTARY					
Fencing	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Locations:	SAINT CLOUD MIDDLE					
Parking	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Locations:	BOGGY CREEK ELEMENTARY, TECHNICAL EDUCATION CENTER					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$320,000	\$0	\$0	\$0	\$0	\$320,000
Locations:	REEDY CREEK ELEMENTARY, THACKER AVENUE ELEMENTARY					
Telephone/Intercom System	\$380,000	\$0	\$0	\$0	\$0	\$380,000
Locations:	MICHIGAN AVENUE ELEMENTARY, NEPTUNE MIDDLE, TECHNICAL EDUCATION CENTER					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$1,461,000	\$0	\$0	\$0	\$0	\$1,461,000
Locations:	DISCOVERY INTERMEDIATE, HICKORY TREE ELEMENTARY, NARCOOSSEE COMMUNITY SCHOOL, NEPTUNE MIDDLE					
Maintenance/Repair	\$451,200	\$0	\$0	\$0	\$0	\$451,200

Locations:	GATEWAY SENIOR HIGH, LAKEVIEW ELEMENTARY, MICHIGAN AVENUE ELEMENTARY, NARCOOSSEE COMMUNITY SCHOOL, PARKWAY MIDDLE, PLEASANT HILL ELEMENTARY, THACKER AVENUE ELEMENTARY, THE OSCEOLA COUNTY SCHOOL FOR THE ARTS					
Sub Total:	\$6,072,399	\$701,186	\$723,264	\$753,349	\$784,938	\$9,035,136

PECO Maintenance Expenditures	\$1,464,616	\$1,281,476	\$1,215,746	\$1,215,746	\$1,215,746	\$6,393,330
Two Mill Sub Total:	\$45,691,918	\$19,583,619	\$41,066,344	(\$288,506)	\$22,248,300	\$128,301,675

Other Items	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Comprehensive renovation	\$40,000,000	\$20,000,000	\$41,390,000	\$0	\$22,500,000	\$123,890,000
Locations	DENN JOHN MIDDLE, HIGHLANDS ELEMENTARY, MICHIGAN AVENUE ELEMENTARY, OSCEOLA SENIOR HIGH, ST CLOUD SENIOR HIGH					
Athletic facilities	\$159,135	\$163,909	\$168,826	\$173,891	\$179,108	\$844,869
Locations	CELEBRATION SENIOR HIGH, GATEWAY SENIOR HIGH, HARMONY SENIOR HIGH, LIBERTY HIGH SCHOOL, OSCEOLA SENIOR HIGH, POINCIANA SENIOR HIGH, ST CLOUD SENIOR HIGH					
Demolition	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Locations	ADULT LEARNING CENTER OSCEOLA					
Dispenser replacement	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Locations	BOGGY CREEK ELEMENTARY					
Driveway redesign	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Locations	BOGGY CREEK ELEMENTARY					
Clay-trap art sinks	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Locations	CELEBRATION SENIOR HIGH					
Replace carpeting	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Locations	CELEBRATION SCHOOL, TECHNICAL EDUCATION CENTER					
Window replacement	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Locations	DENN JOHN MIDDLE					
Door replacement	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Locations	GATEWAY SENIOR HIGH, VENTURA ELEMENTARY					
Enclose 3rd level balcony	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Locations	LIBERTY HIGH SCHOOL					
Acoustical panels	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Locations	PARKWAY MIDDLE, VENTURA ELEMENTARY					
Chalkboard replacement	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Locations	VENTURA ELEMENTARY					
Total:	\$47,156,534	\$20,865,095	\$42,282,090	\$927,240	\$23,464,046	\$134,695,005

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
Remaining Maint and Repair from 2 Mills	\$45,691,918	\$19,583,619	\$41,066,344	(\$288,506)	\$22,248,300	\$128,301,675
Maintenance/Repair Salaries	\$6,808,249	\$7,012,496	\$7,222,871	\$7,439,557	\$7,662,744	\$36,145,917
School Bus Purchases	\$355,205	\$5,812,989	\$5,812,989	\$6,168,194	\$6,168,194	\$24,317,571
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$13,533,964	\$13,510,994	\$19,207,761	\$19,204,153	\$25,311,741	\$90,768,613
Rent/Lease Relocatables	\$3,750,000	\$2,750,000	\$2,062,500	\$1,546,875	\$1,546,875	\$11,656,250
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$763,294	\$722,885	\$496,210	\$0	\$0	\$1,982,389
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
EFBD Debt Service	\$273,613	\$0	\$671,351	\$1,492,104	\$1,479,535	\$3,916,603
Classrooms 1st Debt Service	\$3,708,892	\$3,708,892	\$3,708,892	\$3,708,892	\$3,708,892	\$18,544,460
Portable set-up/teardown	\$3,750,000	\$3,300,000	\$2,475,000	\$1,856,250	\$1,856,250	\$13,237,500
Educational Technology	\$1,418,014	\$1,432,194	\$1,446,516	\$1,460,981	\$1,475,591	\$7,233,296
Property Casualty Insurance (tsf to Gen)	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	\$16,250,000
Charter Capital	\$3,433,500	\$0	\$0	\$0	\$0	\$3,433,500
Comprehensive Capital Renewal	\$0	\$0	\$2,847,213	\$1,952,696	\$1,048,593	\$5,848,502
Comprehensive Capital Renewal Reserve	\$1,214,640	\$1,248,621	\$1,310,581	\$1,375,398	\$1,441,661	\$6,590,901
Routine/Recurring Maintenance Reserve	\$303,660	\$312,155	\$327,645	\$343,850	\$360,415	\$1,647,725
Program Admin	\$0	\$0	\$0	\$556,850	\$835,275	\$1,392,125
Cyclical Capital Renewal	\$2,297,800	\$16,149,859	\$17,361,098	\$18,663,180	\$20,062,919	\$74,534,856
Cyclical Capital Renewal Reserve	\$145,179	\$1,015,648	\$4,575,179	\$953,267	\$1,855,736	\$8,545,009
Programwide Contingency	\$0	\$0	\$0	\$1,143,920	\$2,226,884	\$3,370,804
Plan Review and Inspection	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Local Expenditure Totals:	\$90,857,928	\$79,810,352	\$113,842,150	\$70,827,661	\$102,539,605	\$457,877,696

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
(1) Non-exempt property assessed valuation		\$27,034,056,543	\$27,574,737,446	\$28,953,474,286	\$30,401,148,269	\$31,921,205,411	\$145,884,621,955
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.75	1.75	1.75	1.75	1.75	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$44,944,119	\$45,843,001	\$48,135,151	\$50,541,909	\$53,069,004	\$242,533,184
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$44,944,119	\$45,843,001	\$48,135,151	\$50,541,909	\$53,069,004	\$242,533,184
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
PECO New Construction	340	\$9,254,770	\$2,061,845	\$4,393,062	\$4,393,062	\$4,393,062	\$24,495,801
PECO Maintenance Expenditures		\$1,464,616	\$1,281,476	\$1,215,746	\$1,215,746	\$1,215,746	\$6,393,330
		\$10,719,386	\$3,343,321	\$5,608,808	\$5,608,808	\$5,608,808	\$30,889,131

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$383,524	\$383,524	\$383,524	\$383,524	\$383,524	\$1,917,620
CO & DS Interest on Undistributed CO	360	\$48,417	\$48,417	\$48,417	\$48,417	\$48,417	\$242,085
		\$431,941	\$431,941	\$431,941	\$431,941	\$431,941	\$2,159,705

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 2007 - 2008?

No

Additional Revenue Source

Any additional revenue sources

Item	2008 - 2009 Actual Value	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 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	\$31,579	\$182,284	\$339,474	\$503,527	\$675,424	\$1,732,288
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$3,433,500	\$0	\$0	\$0	\$0	\$3,433,500
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$3,487,577	\$4,030,682	\$4,596,201	\$5,188,959	\$5,810,680	\$23,114,099
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$70,000,000	\$0	\$75,000,000	\$145,000,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$18,500,000	\$19,425,000	\$20,396,250	\$21,416,063	\$22,486,866	\$102,224,179
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	\$5,344,497	\$1,569,234	\$813,261	\$944,907	\$424,883	\$9,096,782
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Fund Balance Carried Forward	\$85,845,905	\$78,461,691	\$40,663,063	\$47,245,349	\$21,244,136	\$273,460,144
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$116,643,058	\$103,668,891	\$136,808,249	\$75,298,805	\$125,641,989	\$558,060,992

Total Revenue Summary

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$44,944,119	\$45,843,001	\$48,135,151	\$50,541,909	\$53,069,004	\$242,533,184
PECO and 2 Mill Maint and Other 2 Mill Expenditures	(\$90,857,928)	(\$79,810,352)	(\$113,842,150)	(\$70,827,661)	(\$102,539,605)	(\$457,877,696)
PECO Maintenance Revenue	\$1,464,616	\$1,281,476	\$1,215,746	\$1,215,746	\$1,215,746	\$6,393,330
Available 2 Mill for New Construction	(\$45,913,809)	(\$33,967,351)	(\$65,706,999)	(\$20,285,752)	(\$49,470,601)	(\$215,344,512)

Item Name	2008 - 2009 Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Five Year Total
CO & DS Revenue	\$431,941	\$431,941	\$431,941	\$431,941	\$431,941	\$2,159,705
PECO New Construction Revenue	\$9,254,770	\$2,061,845	\$4,393,062	\$4,393,062	\$4,393,062	\$24,495,801
Other/Additional Revenue	\$116,643,058	\$103,668,891	\$136,808,249	\$75,298,805	\$125,641,989	\$558,060,992
Total Additional Revenue	\$126,329,769	\$106,162,677	\$141,633,252	\$80,123,808	\$130,466,992	\$584,716,498
Total Available Revenue	\$80,415,960	\$72,195,326	\$75,926,253	\$59,838,056	\$80,996,391	\$369,371,986

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		2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Total	Funded
New ES "L" Poinciana @ Koa Blvd	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	Yes
	Student Stations:		0	1,006	0	0	0	1,006	
	Total Classrooms:		0	48	0	0	0	48	
	Gross Sq Ft:		0	107,000	0	0	0	107,000	
New ES "M" Narcoosee Rd	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	Yes
	Student Stations:		0	1,006	0	0	0	1,006	
	Total Classrooms:		0	48	0	0	0	48	
	Gross Sq Ft:		0	107,000	0	0	0	107,000	

New ES "N" Boggy Creek Rd	Location not specified	Planned Cost:	\$639,847	\$20,158,699	\$0	\$0	\$0	\$20,798,546	Yes
	Student Stations:		0	0	1,006	0	0	1,006	
	Total Classrooms:		0	0	48	0	0	48	
	Gross Sq Ft:		0	0	107,000	0	0	107,000	
New ES "O" West Kissimmee Area Relief & Growth	Location not specified	Planned Cost:	\$639,847	\$0	\$20,530,903	\$0	\$0	\$21,170,750	Yes
	Student Stations:		0	0	0	1,006	0	1,006	
	Total Classrooms:		0	0	0	48	0	48	
	Gross Sq Ft:		0	0	0	107,000	0	107,000	
New ES "P" South Poinciana Area Relief & Growth	Location not specified	Planned Cost:	\$0	\$2,180,558	\$0	\$677,015	\$21,305,062	\$24,162,635	Yes
	Student Stations:		0	0	0	0	1,006	1,006	
	Total Classrooms:		0	0	0	0	48	48	
	Gross Sq Ft:		0	0	0	0	107,000	107,000	
New ES "Q" Kissimmee-St. Coud Area Relief & Growth	Location not specified	Planned Cost:	\$0	\$2,180,558	\$0	\$0	\$689,878	\$2,870,436	Yes
	Student Stations:		0	0	0	0	1,006	1,006	
	Total Classrooms:		0	0	0	0	48	48	
	Gross Sq Ft:		0	0	0	0	107,000	107,000	
New MS "CC" (West Osceola County Relief)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	Yes
	Student Stations:		0	0	1,500	0	0	1,500	
	Total Classrooms:		0	0	65	0	0	65	
	Gross Sq Ft:		0	0	170,000	0	0	170,000	
New MS "DD" (Poinciana Area Relief)	Location not specified	Planned Cost:	\$0	\$1,086,675	\$0	\$33,644,666	\$0	\$34,731,341	Yes
	Student Stations:		0	0	0	0	1,500	1,500	
	Total Classrooms:		0	0	0	0	65	65	
	Gross Sq Ft:		0	0	0	0	170,000	170,000	
New MS "EE" (East Osceola County Relief)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$1,149,800	\$1,149,800	Yes

	Student Stations:		0	0	0	0	1	1	
	Total Classrooms:		0	0	0	0	1	1	
	Gross Sq Ft:		0	0	0	0	1	1	
New HS "FFF" (Gateway/Osceola/East Osceola Relief)	Location not specified	Planned Cost:	\$0	\$1,630,013	\$0	\$0	\$0	\$1,630,013	Yes
	Student Stations:		0	0	0	0	1	1	
	Total Classrooms:		0	0	0	0	1	1	
	Gross Sq Ft:		0	0	0	0	1	1	
24 Classroom + Core Addition	CELEBRATION SENIOR HIGH	Planned Cost:	\$0	\$700,000	\$7,000,000	\$0	\$0	\$7,700,000	Yes
	Student Stations:		0	0	0	350	0	350	
	Total Classrooms:		0	0	0	24	0	24	
	Gross Sq Ft:		0	0	0	32,000	0	32,000	
24 Classroom + Core Addition	HARMONY SENIOR HIGH	Planned Cost:	\$0	\$0	\$800,000	\$0	\$0	\$800,000	Yes
	Student Stations:		0	0	0	0	1	1	
	Total Classrooms:		0	0	0	0	1	1	
	Gross Sq Ft:		0	0	0	0	1	1	
Classroom Addition + Core	HIGHLANDS ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$3,922,240	\$0	\$3,922,240	Yes
	Student Stations:		0	0	0	0	252	252	
	Total Classrooms:		0	0	0	0	14	14	
	Gross Sq Ft:		0	0	0	0	24,000	24,000	
Classroom Addition + Core	MILL CREEK ELEMENTARY	Planned Cost:	\$0	\$1	\$0	\$0	\$0	\$1	Yes
	Student Stations:		0	224	0	0	0	224	
	Total Classrooms:		0	12	0	0	0	12	
	Gross Sq Ft:		0	28,000	0	0	0	28,000	
Classroom Addition + Core	PLEASANT HILL ELEMENTARY	Planned Cost:	\$0	\$1	\$0	\$0	\$0	\$1	Yes
	Student Stations:		0	175	0	0	0	175	
	Total Classrooms:		0	10	0	0	0	10	
	Gross Sq Ft:		0	16,000	0	0	0	16,000	

Sports Authority Conversion (West 192 in Kissimmee)	Location not specified	Planned Cost:	\$1	\$0	\$0	\$0	\$0	\$1	Yes
		Student Stations:	658	0	0	0	0	658	
		Total Classrooms:	52	0	0	0	0	52	
		Gross Sq Ft:	68,000	0	0	0	0	68,000	
Classroom Addition	HICKORY TREE ELEMENTARY	Planned Cost:	\$324,576	\$3,245,760	\$0	\$0	\$0	\$3,570,336	Yes
		Student Stations:	0	0	247	0	0	247	
		Total Classrooms:	0	0	14	0	0	14	
		Gross Sq Ft:	0	0	24,000	0	0	24,000	
Comprehensive renovation and addition	THACKER AVENUE ELEMENTARY	Planned Cost:	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	Yes
		Student Stations:	0	0	0	0	1	1	
		Total Classrooms:	0	0	0	0	1	1	
		Gross Sq Ft:	0	0	0	0	1	1	

Planned Cost:	\$1,604,271	\$31,182,265	\$28,330,903	\$38,243,921	\$24,644,740	\$124,006,100
Student Stations:	658	2,411	2,753	1,356	3,768	10,946
Total Classrooms:	52	118	127	72	179	548
Gross Sq Ft:	68,000	258,000	301,000	139,000	408,004	1,174,004

Other Project Schedules

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

Project Description	Location	2008 - 2009 Actual Budget	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	Total	Funded
Project Management	Location not specified	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000	Yes
Previous Funded/Carry Forward for Multiple Year Projects	Location not specified	\$78,461,689	\$40,663,061	\$47,245,350	\$21,244,135	\$56,001,651	\$243,615,886	Yes
		\$78,811,689	\$41,013,061	\$47,595,350	\$21,594,135	\$56,351,651	\$245,365,886	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2008 - 2009 Satis. Stu. Sta.	Actual 2008 - 2009 FISH Capacity	Actual 2007 - 2008 COFTE	# Class Rooms	Actual Average 2008 - 2009 Class Size	Actual 2008 - 2009 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2012 - 2013 COFTE	Projected 2012 - 2013 Utilization	Projected 2012 - 2013 Class Size
CENTRAL AVENUE ELEMENTARY	837	837	806	44	18	96.00 %	0	0	866	103.00 %	20
HIGHLANDS ELEMENTARY	910	910	794	49	16	87.00 %	36	2	965	102.00 %	19
OSCEOLA SENIOR HIGH	2,801	2,661	2,292	113	20	86.00 %	0	0	2,329	88.00 %	21
DENN JOHN MIDDLE	1,438	1,294	1,083	64	17	84.00 %	0	0	1,267	98.00 %	20
THACKER AVENUE ELEMENTARY	920	920	642	49	13	70.00 %	0	0	764	83.00 %	16
ROSS E JEFFRIES ELEMENTARY	406	0	0	24	0	0.00 %	0	0	0	0.00 %	0
ST CLOUD SENIOR HIGH	2,259	2,146	1,720	95	18	80.00 %	0	0	1,815	85.00 %	19
MICHIGAN AVENUE ELEMENTARY	835	835	950	44	22	114.00 %	0	0	875	105.00 %	20
SAINT CLOUD MIDDLE	1,876	1,688	1,216	80	15	72.00 %	0	0	1,252	74.00 %	16
REEDY CREEK ELEMENTARY	1,435	1,435	1,138	75	15	79.00 %	0	0	999	70.00 %	13
NEPTUNE MIDDLE	1,901	1,711	1,473	82	18	86.00 %	0	0	1,374	80.00 %	17
VENTURA ELEMENTARY	1,350	1,350	1,120	70	16	83.00 %	0	0	1,359	101.00 %	19
BOGGY CREEK ELEMENTARY	1,061	1,061	740	56	13	70.00 %	0	0	891	84.00 %	16
HICKORY TREE ELEMENTARY	841	841	899	44	20	107.00 %	0	0	827	98.00 %	19
GATEWAY SENIOR HIGH	2,525	2,399	2,314	104	22	96.00 %	0	0	2,267	94.00 %	22
MILL CREEK ELEMENTARY	1,235	1,235	1,045	60	17	85.00 %	0	0	1,332	108.00 %	22
LAKEVIEW ELEMENTARY	943	943	725	50	15	77.00 %	0	0	911	97.00 %	18
PLEASANT HILL ELEMENTARY	1,093	1,093	991	59	17	91.00 %	0	0	1,125	103.00 %	19
PARKWAY MIDDLE	1,107	996	886	53	17	89.00 %	0	0	1,051	106.00 %	20
DEERWOOD ELEMENTARY	1,288	1,288	1,079	69	16	84.00 %	0	0	1,040	81.00 %	15
POINCIANA SENIOR HIGH	1,901	1,806	1,427	80	18	79.00 %	0	0	1,615	89.00 %	20
CYPRESS ELEMENTARY	874	874	815	46	18	93.00 %	0	0	970	111.00 %	21
Special Programs	176	0	0	9	0	0.00 %	0	0	0	0.00 %	0

TECHNICAL EDUCATION CENTER	1,052	894	678	48	14	76.00 %	0	0	700	78.00 %	15
HORIZON MIDDLE	1,986	1,787	1,553	86	18	87.00 %	0	0	1,258	70.00 %	15
KISSIMMEE MIDDLE	1,468	1,321	1,106	64	17	84.00 %	0	0	1,223	93.00 %	19
ADULT LEARNING CENTER OSCEOLA	390	0	0	17	0	0.00 %	0	0	390	0.00 %	23
CELEBRATION SCHOOL	1,749	1,574	1,339	80	17	85.00 %	0	0	1,503	95.00 %	19
NARCOOSSEE COMMUNITY SCHOOL	2,410	2,169	1,738	102	17	80.00 %	0	0	1,152	53.00 %	11
DISCOVERY INTERMEDIATE	1,905	1,715	1,596	77	21	93.00 %	0	0	1,758	103.00 %	23
KISSIMMEE ELEMENTARY	852	852	1,025	45	23	120.00 %	0	0	902	106.00 %	20
NEW BEGINNINGS EDUCATIONAL COMPLEX OLD	527	527	362	40	9	69.00 %	0	0	0	0.00 %	0
POINCIANA ELEMENTARY	1,396	1,396	1,017	71	14	73.00 %	0	0	1,006	72.00 %	14
CELEBRATION SENIOR HIGH	1,921	1,825	1,696	80	21	93.00 %	0	0	1,726	95.00 %	22
PARTIN SETTLEMENT ELEMENTARY	1,086	1,086	963	57	17	89.00 %	0	0	1,061	98.00 %	19
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	980	882	677	41	17	77.00 %	0	0	757	86.00 %	18
HARMONY SENIOR HIGH	2,213	2,102	1,857	92	20	88.00 %	0	0	2,024	96.00 %	22
SUNRISE ELEMENTARY	1,156	1,156	896	62	14	78.00 %	0	0	1,005	87.00 %	16
CHESTNUT ELEMENTARY	1,292	1,292	1,084	67	16	84.00 %	0	0	903	70.00 %	13
SAINT CLOUD ELEMENTARY	1,120	1,120	990	60	16	88.00 %	0	0	973	87.00 %	16
OSCEOLA EDUCATION CENTER	1,007	1,007	732	49	15	73.00 %	0	0	0	0.00 %	0
LIBERTY HIGH SCHOOL	2,459	0	2,019	109	19	0.00 %	0	0	2,216	0.00 %	20
Neptune Elementary	1,182	0	707	65	11	0.00 %	0	0	1,135	0.00 %	17
Elementary "K"	1,149	0	379	64	6	0.00 %	0	0	946	0.00 %	15
Elementary "J" - Harmony	1,006	0	0	56	0	0.00 %	0	0	909	0.00 %	16
New Beginnings Educational Complex NEW	894	0	0	43	0	0.00 %	0	0	381	0.00 %	9
Elementary "M"	994	0	0	55	0	0.00 %	0	0	727	0.00 %	13
Elementary L	982	0	0	55	0	0.00 %	0	0	887	0.00 %	16
Middle School "CC"	1,149	0	0	58	0	0.00 %	0	0	1,404	0.00 %	24
	64,337	51,028	46,570	3,062	15	91.26 %	36	2	52,840	103.48 %	17

The COFTE Projected Total (52,840) for 2012 - 2013 must match the Official Forecasted COFTE Total (53,921) for 2012 - 2013 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 2012 - 2013	
Elementary (PK-3)	18,171
Middle (4-8)	19,970
High (9-12)	15,781
	53,921

Grade Level Type	Balanced Projected COFTE for 2012 - 2013
Elementary (PK-3)	0
Middle (4-8)	443
High (9-12)	639
	53,922

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	Year 5 Total
CENTRAL AVENUE ELEMENTARY	0	4	2	0	0	6
HIGHLANDS ELEMENTARY	0	4	12	0	0	16
OSCEOLA SENIOR HIGH	3	7	23	7	0	40
DENN JOHN MIDDLE	0	3	3	0	0	6
THACKER AVENUE ELEMENTARY	4	0	5	0	0	9
ST CLOUD SENIOR HIGH	0	0	0	17	0	17
MICHIGAN AVENUE ELEMENTARY	0	0	0	0	7	7
SAINT CLOUD MIDDLE	0	0	4	4	0	8
REEDY CREEK ELEMENTARY	3	18	0	4	0	25
NEPTUNE MIDDLE	0	4	0	0	11	15
VENTURA ELEMENTARY	3	0	0	3	0	6
BOGGY CREEK ELEMENTARY	0	0	0	4	4	8
HICKORY TREE ELEMENTARY	0	0	3	0	0	3
GATEWAY SENIOR HIGH	0	0	10	0	15	25
MILL CREEK ELEMENTARY	0	22	10	3	0	35
LAKEVIEW ELEMENTARY	0	0	4	5	0	9
PLEASANT HILL ELEMENTARY	0	19	0	0	0	19
PARKWAY MIDDLE	0	0	0	0	3	3
DEERWOOD ELEMENTARY	0	10	0	0	0	10
CYPRESS ELEMENTARY	0	0	3	0	0	3
TECHNICAL EDUCATION CENTER	0	0	6	4	0	10
HORIZON MIDDLE	0	24	0	10	0	34
KISSIMMEE MIDDLE	0	4	2	4	0	10
ADULT LEARNING CENTER OSCEOLA	0	22	0	0	0	22

NARCOOSSEE COMMUNITY SCHOOL	0	46	0	0	0	46
DISCOVERY INTERMEDIATE	0	4	0	0	19	23
KISSIMMEE ELEMENTARY	0	0	5	0	0	5
NEW BEGINNINGS EDUCATIONAL COMPLEX OLD	0	9	0	0	6	15
POINCIANA ELEMENTARY	0	10	0	0	0	10
PARTIN SETTLEMENT ELEMENTARY	0	8	8	0	0	16
HARMONY SENIOR HIGH	0	0	4	4	2	10
SUNRISE ELEMENTARY	0	3	0	2	0	5
CHESTNUT ELEMENTARY	0	6	3	0	0	9
SAINT CLOUD ELEMENTARY	0	0	0	2	0	2
Total Relocatable Replacements:	13	227	107	73	67	487

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 2012 - 2013
New Dimensions HS	18	OTHER	1998	341	341	23	306
Kissimmee Charter Academy	31	COUNTY GOVERNMENT	2000	752	751	15	752
Four Corners Charter School	49	OTHER	2000	960	960	11	828
P.M. Wells Charter Academy	29	OTHER	2001	750	736	11	750
UCP Child Development Center Charter School	7	OTHER	2001	60	47	18	60
Canoe Creek Charter Academy	35	OTHER	2002	489	489	10	485
Bellalago Charter Academy	83	OTHER	2004	1,396	1,396	8	1,330
	252			4,748	4,720		4,511

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
ROSS E JEFFRIES ELEMENTARY	Educational	33	0	0	0	0	33
Total Educational Classrooms:		33	0	0	0	0	33

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teaching Classrooms:		0	0	0	0	0	0

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).

Infrastructure improvements shall be identified on a project by project basis pursuant to the 2008 Inter-local Agreement and pursuant to proportional cost sharing provisions as stipulated in statute. Off-site and on-site public infrastructure improvements to road access, traffic control devices, sanitary and storm sewer systems, and other related items necessary to serve public schools; as follows:

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).

- New ES "L"
- New ES "M"
- New ES "N"
- New ES "O"
- New ES "P"
- New MS "CC"
- New MS "DD"

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 2007 - 2008 fiscal year.					List the net new classrooms to be added in the 2008 - 2009 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 2008 - 2009 should match totals in Section 15A.			
Location	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total
Elementary (PK-3)	117	0	0	117	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	105	0	0	105	52	0	0	52
	222	0	0	222	52	0	0	52

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	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	5 Year Average
SAINT CLOUD ELEMENTARY	10	10	36	0	0	11
POINCIANA SENIOR HIGH	25	0	0	0	0	5
CYPRESS ELEMENTARY	66	66	12	12	12	34
Special Programs	108	0	0	0	0	22
GATEWAY SENIOR HIGH	640	640	561	0	0	368

MILL CREEK ELEMENTARY	377	295	35	0	0	141
LAKEVIEW ELEMENTARY	158	158	86	0	0	80
PLEASANT HILL ELEMENTARY	311	0	0	0	0	62
PARKWAY MIDDLE	66	66	66	66	0	53
DEERWOOD ELEMENTARY	236	56	56	56	56	92
SAINT CLOUD MIDDLE	256	256	168	80	80	168
REEDY CREEK ELEMENTARY	433	109	109	37	37	145
NEPTUNE MIDDLE	374	286	286	286	144	275
VENTURA ELEMENTARY	222	168	168	114	114	157
BOGGY CREEK ELEMENTARY	178	178	178	106	34	135
HICKORY TREE ELEMENTARY	131	131	77	77	77	99
OSCEOLA SENIOR HIGH	899	724	149	0	0	354
DENN JOHN MIDDLE	154	88	22	22	22	62
THACKER AVENUE ELEMENTARY	273	201	201	111	111	179
ROSS E JEFFRIES ELEMENTARY	0	0	0	0	0	0
ST CLOUD SENIOR HIGH	337	337	337	0	0	202
MICHIGAN AVENUE ELEMENTARY	108	108	108	108	0	86
Elementary "J" - Harmony	0	0	0	0	0	0
OSCEOLA EDUCATION CENTER	0	0	0	0	0	0
LIBERTY HIGH SCHOOL	0	0	0	0	0	0
PARTIN SETTLEMENT ELEMENTARY	312	168	24	24	24	110
CENTRAL AVENUE ELEMENTARY	108	36	0	0	0	29
HIGHLANDS ELEMENTARY	266	194	194	0	0	131
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	110	110	110	110	110	110
HARMONY SENIOR HIGH	250	250	100	0	0	120
SUNRISE ELEMENTARY	46	0	0	0	0	9
CHESTNUT ELEMENTARY	182	74	20	20	20	63
Neptune Elementary	0	0	0	0	0	0
Elementary "K"	0	0	0	0	0	0
DISCOVERY INTERMEDIATE	478	390	390	390	60	342
KISSIMMEE ELEMENTARY	0	0	0	0	0	0
NEW BEGINNINGS EDUCATIONAL COMPLEX OLD	117	0	0	0	0	23
POINCIANA ELEMENTARY	418	238	238	238	238	274
CELEBRATION SENIOR HIGH	0	0	0	0	0	0
TECHNICAL EDUCATION CENTER	347	347	187	87	87	211
HORIZON MIDDLE	630	102	102	0	0	167

KISSIMMEE MIDDLE	217	129	85	0	0	86
ADULT LEARNING CENTER OSCEOLA	390	0	0	0	0	78
CELEBRATION SCHOOL	0	0	0	0	0	0
NARCOOSSEE COMMUNITY SCHOOL	926	42	0	0	0	194
New Beginnings Educational Complex NEW	0	0	0	0	0	0
Elementary "M"	0	0	0	0	0	0
Elementary L	0	0	0	0	0	0
Middle School "CC"	0	0	0	0	0	0

Totals for OSCEOLA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	10,159	5,957	4,105	1,944	1,226	4,678
Total number of COFTE students projected by year.	47,811	48,968	50,226	51,790	53,921	50,543
Percent in relocatables by year.	21 %	12 %	8 %	4 %	2 %	9 %

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 2008 - 2009	FISH Student Stations	Owner	# of Leased Classrooms 2012 - 2013	FISH Student Stations
SAINT CLOUD ELEMENTARY	2	10	William Scotsman	0	0
TECHNICAL EDUCATION CENTER	10	247	William Scotsman	1	21
HORIZON MIDDLE	29	630	William Scotsman	0	0
ADULT LEARNING CENTER OSCEOLA	1	23	William Scotsman	0	0
NARCOOSSEE COMMUNITY SCHOOL	45	926	William Scotsman	0	0
DISCOVERY INTERMEDIATE	23	478	William Scotsman	0	0
KISSIMMEE ELEMENTARY	0	0	William Scotsman	0	0
NEW BEGINNINGS EDUCATIONAL COMPLEX OLD	7	105	William Scotsman	0	0
POINCIANA ELEMENTARY	19	418	William Scotsman	0	0
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	5	110	Mobile Modular	5	99
PLEASANT HILL ELEMENTARY	17	293	William Scotsman	1	18
PARKWAY MIDDLE	3	66	GE Modular	0	0
DEERWOOD ELEMENTARY	12	236	William Scotsman	0	0
POINCIANA SENIOR HIGH	0	0	William Scotsman	0	0
CYPRESS ELEMENTARY	3	66	William Scotsman	0	0
SUNRISE ELEMENTARY	4	46	William Scotsman	0	0
CHESTNUT ELEMENTARY	9	182	William Scotsman	0	0

PARTIN SETTLEMENT ELEMENTARY	16	312	William Scotsman	0	0
CENTRAL AVENUE ELEMENTARY	6	108	William Scotsman	0	0
HIGHLANDS ELEMENTARY	13	230	William Scotsman	0	0
OSCEOLA SENIOR HIGH	30	740	William Scotsman	0	0
DENN JOHN MIDDLE	6	132	William Scotsman	1	22
THACKER AVENUE ELEMENTARY	13	251	William Scotsman	1	18
ROSS E JEFFRIES ELEMENTARY	0	0	William Scotsman	0	0
ST CLOUD SENIOR HIGH	11	262	William Scotsman	6	150
MICHIGAN AVENUE ELEMENTARY	6	108	William Scotsman	0	0
SAINT CLOUD MIDDLE	9	190	William Scotsman	0	0
REEDY CREEK ELEMENTARY	21	374	William Scotsman	0	0
NEPTUNE MIDDLE	17	374	William Scotsman	2	44
VENTURA ELEMENTARY	11	222	William Scotsman	4	85
BOGGY CREEK ELEMENTARY	5	90	William Scotsman	0	0
HICKORY TREE ELEMENTARY	7	131	William Scotsman	0	0
GATEWAY SENIOR HIGH	27	615	William Scotsman	11	275
MILL CREEK ELEMENTARY	17	326	William Scotsman	0	0
LAKEVIEW ELEMENTARY	6	100	William Scotsman	0	0
Neptune Elementary	0	0	TBD	2	36
Elementary "K"	0	0	TBD	2	36
Elementary "J" - Harmony	0	0	TBD	2	36
Special Programs	0	0		0	0
KISSIMMEE MIDDLE	0	0		0	0
CELEBRATION SCHOOL	0	0		0	0
CELEBRATION SENIOR HIGH	0	0		0	0
OSCEOLA EDUCATION CENTER	0	0		0	0
LIBERTY HIGH SCHOOL	0	0		0	0
New Beginnings Educational Complex NEW	0	0		0	0
Elementary "M"	0	0		0	0
Elementary L	0	0		0	0
Middle School "CC"	0	0		0	0
	410	8,401		38	840

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The School District is aggressively pursuing public-private partnerships, such as Educational facility Benefit District (EFBD) schools or academies. The School District has continued to be supportive of Charter School proposals that are aligned with the School Board policies, requirements, and guidelines for curriculum and facilities. The District is currently working to create concurrency service areas which, once implemented, will allow the District to better manage school capacity levels uniformly throughout the District. Recent examples of the above methods include EFBD agreement for EFBD funded student stations and land for the Flora Ridge ES, and the new ES J at Harmony is being built on land donated by Harmony Development, who also is participating in a portion of the cost of the school.

School Closure Planning

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

Currently, Ross Jeffries is being used as a District Ancillary site, and it is being evaluated to determine its highest and best use for the remaining useful life of the facilities. The School District of Osceola County, Florida has no plans at this time for closure of any facility.

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2012 - 2013 / 2017 - 2018 Projected Cost
Comp. Renovation + Classroom Support	\$14,893,940
24 Classroom + Core Addition	\$5,693,600
Health & Safety (imminent danger)	\$1,632,927
Health & Safety (non-imminent danger)	\$4,266,083
General School Facility Maintenance	\$33,765,794
Athletic Facilities	\$2,460,949
Technology	\$9,845,442
Buses-Replacement	\$18,805,019
HS Renovation/Remodeling Projects	\$79,710,400
MS Renovation/Remodeling	\$36,351,513
ES Renovation/Remodeling	\$22,739,307
Alternative/Special Needs-Renovation/Remodeling	\$8,411,000
Ancillary/Admin Space-Renovations/Remodeling	\$21,027,500
Comprehensive Capital Renewal-UNASSIGNED	\$8,981,442
Comprehensive Capital Renewal Reserve	\$5,344,916
Routine/Reoccurring Maintenance-Capital Renewal Reserve	\$1,336,229
Program Admin./Staff Augmentation	\$3,040,082
Cyclical Capital Renewal (Replacement of Parts)	\$81,051,810
Clyclical Capital Renewal Reserve	\$8,254,119
Programwide Contingency	\$9,904,944
24 Classroom + Core Addition	\$5,176,000
Comp. Renovation	\$4,852,500
School Capacity Classroom Additions	\$12,940,000
	\$400,485,516

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	2012 - 2013 / 2017 - 2018 Projected Cost
New ES "Q"	Northeastern Osceola	\$21,696,964
New ES "R"	Central Osceola	\$25,621,215
New ES "S"	Eastern Osceola	\$25,621,215
New ES "T"	Northwest Osceola	\$25,621,215
New MS "EE"	Eastern Osceola	\$34,907,656
New MS "FF"	Southwest Osceola	\$43,478,145
New HS "FFF"	Northeastern Osceola	\$74,148,434
		\$251,094,844

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2017 - 2018 new Student Capacity to be added/removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization
Elementary - District Totals	24,718	24,718	17,905.36	72.44 %	12,436	35,885	96.58 %
Middle - District Totals	12,660	11,395	8,914.17	78.23 %	6,000	15,325	88.10 %
High - District Totals	26,200	24,435	18,655.55	76.35 %	3,000	17,225	62.78 %
Other - ESE, etc	8,328	1,619	1,094.67	67.63 %	0	0	0.00 %
	71,906	62,167	46,569.75	74.91 %	21,436	68,435	81.86 %

Ten-Year Infrastructure Planning

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

New ES "Q" Facility (800 Stu Sta) in Northeastern Osceola to accommodate growth.
 New ES "R" Facility (800 Stu Sta) in Central Osceola to accommodate growth.
 New ES "S" Facility (800 Stu Sta) in Eastern Osceola to accommodate growth.
 New ES "T" Facility (800 Stu Sta) in Northwest Osceola to accommodate growth.
 New MS "EE" Facility (1,500 Stu Sta) in Eastern Osceola to accommodate growth.
 New MS "FF" Facility (1,500 Stu Sta) in Southwest Osceola to accommodate growth.
 New MS "FFF" Facility (2,459 Stu Sta) in Northeastern Osceola to accommodate growth.

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).

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

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Project	2017 - 2018 / 2027 - 2028 Projected Cost
Health & Safety (imminent danger)	\$1,337,321
Health & Safety (non-imminent danger)	\$12,629,397
General School Facility Maintenance	\$168,598,615
Athletic Facilities	\$3,940,795
Technology	\$18,117,948
Buses-Replacement	\$95,601,184
Comprehensive Capital Renewal-UNASSIGNED	\$27,447,901
Comprehensive Capital Renewal Reserve	\$25,487,577
Routine/Reoccurring Maintenance Capital Renewal Reserve	\$6,371,894
Program Admin./Staff Augmentation	\$10,636,287
Cyclical Capital Renewal (Replacement of parts)	\$501,854,175
Cyclical Capital Renewal Reserve	\$25,160,775
Programwide Contingency	\$30,192,930
Renovation/Remodeling Projects	\$750,000,000
	\$1,677,376,799

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	2017 - 2018 / 2027 - 2028 Projected Cost
New ES "U"	South Osceola	\$25,621,215
New ES "V"	West Osceola	\$25,841,869
New ES "W"	Southeast Osceola	\$25,989,615
New ES "X"	Southwest Osceola	\$26,671,458
New ES "Y"	Northeast Osceola	\$26,671,458
New ES "Z"	Central Osceola	\$27,210,298

New ES "A2"	Eastern Osceola	\$27,373,188
New ES "B2"	Northwest Osceola	\$28,095,209
New MS "GG"	Central Osceola	\$44,199,682
New MS "HH"	North Central Osceola	\$47,852,905
New MS "II"	South Central Osceola	\$49,508,821
New MS "JJ"	Eastern Osceola	\$51,840,604
New HS "GGG"	Central Osceola	\$89,447,002
New HS "HHH"	Southwest Osceola	\$97,692,703
		\$594,016,027

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 2007 - 2008 FISH Capacity	Actual 2007 - 2008 COFTE	Actual 2007 - 2008 Utilization	Actual 2008 - 2009 / 2027 - 2028 new Student Capacity to be added/removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization
Elementary - District Totals	24,718	24,718	17,905.36	72.44 %	19,345	42,197	95.77 %
Middle - District Totals	12,660	11,395	8,914.17	78.23 %	10,646	22,302	101.18 %
High - District Totals	26,200	24,435	18,655.55	76.35 %	13,384	31,012	82.00 %
Other - ESE, etc	8,328	1,619	1,094.67	67.63 %	0	0	0.00 %
	71,906	62,167	46,569.75	74.91 %	43,375	95,511	90.50 %

Twenty-Year Infrastructure Planning

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

- New ES"U" (800 Stu Sta) in South Osceola to accomodate growth.
- New ES"V" (800 Stu Sta) in West Osceola to accomodate growth.
- New ES"W" (800 Stu Sta) in Southeast Osceola to accomodate growth.
- New ES"X" (800 Stu Sta) in Southwest Osceola to accomodate growth.
- New ES"Y" (800 Stu Sta) in Northeast Osceola to accomodate growth.
- New ES"Z" (800 Stu Sta) in Central Osceola to accomodate growth.
- New ES"A1" (800 Stu Sta) in Eastern Osceola to accomodate growth.
- New ES"B2" (800 Stu Sta) in Northwest Osceola to accomodate growth.
- New MS "GG" (1,500 Stu Sta) in Central Osceola to accomodate growth.
- New MS "HH" (1,500 Stu Sta) in North Central Osceola to accomodate growth.
- New MS "II" (1,500 Stu Sta) in South Central Osceola to accomodate growth.
- New MS "JJ" (1,500 Stu Sta) in Eastern Osceola to accomodate growth.
- New MS "GGG" Facility (2,500 Stu Sta) in Central Osceola to accomodate growth.
- New MS "HHH" Facility (2,500 Stu Sta) in Southwest Osceola to accomodate growth.

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).

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