

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.

	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Five Year Total
Total Revenues	\$71,593,451	\$30,245,222	\$37,568,824	\$28,865,200	\$20,908,129	\$189,180,826
Total Project Costs	\$71,593,451	\$30,245,222	\$37,568,824	\$28,865,200	\$20,908,129	\$189,180,826
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 Ed. E.

CHIEF FINANCIAL OFFICER William Collins

DISTRICT POINT-OF-CONTACT PERSON Robert Nanni

JOB TITLE Chief Facilities Officer

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Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$365,358	\$193,986	\$274,119	\$291,996	\$322,763	\$1,448,222
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, ENVIRONMENTAL CENTER, Flora Ridge ES, GATEWAY SENIOR HIGH, Harmony Community School, 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 MIDDLE 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	\$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	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Locations:	CENTRAL ADMINISTRATIVE COMPLEX					
Sub Total:	\$1,865,358	\$193,986	\$274,119	\$291,996	\$322,763	\$2,948,222

PECO Maintenance Expenditures	\$527,713	\$1,253,565	\$2,028,758	\$2,174,363	\$2,442,275	\$8,426,674
1.50 Mill Sub Total:	\$30,709,107	\$8,063,421	\$14,905,361	\$277,633	(\$1,959,512)	\$51,996,010

Other Items	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Athletic facilities	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$800,000
Locations	CELEBRATION SENIOR HIGH, GATEWAY SENIOR HIGH, HARMONY SENIOR HIGH, LIBERTY HIGH SCHOOL, OSCEOLA SENIOR HIGH, POINCIANA SENIOR HIGH, ST CLOUD SENIOR HIGH					
Comprehensive renovation	\$28,028,923	\$8,963,000	\$16,500,000	\$2,000,000	\$0	\$55,491,923
Locations	CELEBRATION SCHOOL, HIGHLANDS ELEMENTARY, OSCEOLA SENIOR HIGH, ST CLOUD SENIOR HIGH, THACKER AVENUE ELEMENTARY					
Renovation	\$1,182,539	\$0	\$0	\$0	\$0	\$1,182,539
Locations	KISSIMMEE TRANSPORTATION CENTER, OSCEOLA EDUCATION CENTER					
Total:	\$31,236,820	\$9,316,986	\$16,934,119	\$2,451,996	\$482,763	\$60,422,684

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$30,709,107	\$8,063,421	\$14,905,361	\$277,633	(\$1,959,512)	\$51,996,010
Maintenance/Repair Salaries	\$8,383,000	\$8,466,830	\$8,551,498	\$8,637,013	\$8,723,383	\$42,761,724
School Bus Purchases	\$0	\$1,140,000	\$1,340,000	\$1,640,000	\$1,340,000	\$5,460,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$13,534,761	\$13,895,526	\$15,191,918	\$17,030,639	\$19,205,390	\$78,858,234
Rent/Lease Relocatables	\$1,600,000	\$1,200,000	\$915,000	\$930,000	\$930,000	\$5,575,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$722,885	\$496,210	\$0	\$0	\$0	\$1,219,095
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Cyclical Capital Renewal	\$2,069,759	\$3,000,000	\$4,000,000	\$4,500,000	\$4,500,000	\$18,069,759
Program Admin	\$778,000	\$797,450	\$817,386	\$837,821	\$858,766	\$4,089,423
Educational Technology	\$1,347,113	\$1,380,791	\$1,587,910	\$1,635,547	\$1,684,613	\$7,635,974
Classrooms 1st Debt Service	\$3,707,264	\$3,708,892	\$3,708,892	\$3,708,892	\$3,708,892	\$18,542,832

Portable set-up/teardown	\$1,000,000	\$700,000	\$350,000	\$500,000	\$500,000	\$3,050,000
EFBD Debt Service	\$15,000	\$671,351	\$1,492,104	\$1,479,535	\$1,465,002	\$5,122,992
Local Expenditure Totals:	\$66,866,889	\$46,520,471	\$55,860,069	\$44,177,080	\$43,956,534	\$257,381,043

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	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
(1) Non-exempt property assessed valuation		\$22,933,781,053	\$19,264,376,140	\$19,997,896,140	\$20,929,007,720	\$22,044,970,527	\$105,170,031,580
(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		\$38,127,411	\$32,027,025	\$33,246,502	\$34,794,475	\$36,649,764	\$174,845,177
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$32,680,638	\$27,451,736	\$28,497,002	\$29,823,836	\$31,414,083	\$149,867,295
(5) Difference of lines (3) and (4)		\$5,446,773	\$4,575,289	\$4,749,500	\$4,970,639	\$5,235,681	\$24,977,882

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	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
PECO New Construction	340	\$0	\$0	\$1,079,252	\$4,299,607	\$11,841,560	\$17,220,419
PECO Maintenance Expenditures		\$527,713	\$1,253,565	\$2,028,758	\$2,174,363	\$2,442,275	\$8,426,674
		\$527,713	\$1,253,565	\$3,108,010	\$6,473,970	\$14,283,835	\$25,647,093

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$451,927	\$451,927	\$451,927	\$451,927	\$451,927	\$2,259,635
CO & DS Interest on Undistributed CO	360	\$19,098	\$19,098	\$19,098	\$19,098	\$19,098	\$95,490
		\$471,025	\$471,025	\$471,025	\$471,025	\$471,025	\$2,355,125

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 2008 - 2009?

No

Additional Revenue Source

Any additional revenue sources

Item	2009 - 2010 Actual Value	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 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	\$143,200	\$300,390	\$464,443	\$636,340	\$816,910	\$2,361,283
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	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$1,382,678	\$1,812,957	\$2,546,956	\$3,359,249	\$3,884,740	\$12,986,580
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$15,000,000	\$35,000,000	\$0	\$0	\$50,000,000
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	\$7,000,000	\$7,140,000	\$7,497,000	\$7,871,850	\$8,265,443	\$37,774,293
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	\$2,672,000	\$482,148	\$350,455	\$521,184	\$160,214	\$4,186,001

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	\$192,717,483	\$24,107,437	\$17,522,762	\$26,059,189	\$8,010,688	\$268,417,559
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	(\$98,606,684)	\$0	(\$2)	\$0	\$0	(\$98,606,686)
Subtotal	\$105,308,677	\$48,842,932	\$63,381,614	\$38,447,812	\$21,137,995	\$277,119,030

Total Revenue Summary

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$32,680,638	\$27,451,736	\$28,497,002	\$29,823,836	\$31,414,083	\$149,867,295
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$66,866,889)	(\$46,520,471)	(\$55,860,069)	(\$44,177,080)	(\$43,956,534)	(\$257,381,043)
PECO Maintenance Revenue	\$527,713	\$1,253,565	\$2,028,758	\$2,174,363	\$2,442,275	\$8,426,674
Available 1.50 Mill for New Construction	(\$34,186,251)	(\$19,068,735)	(\$27,363,067)	(\$14,353,244)	(\$12,542,451)	(\$107,513,748)

Item Name	2009 - 2010 Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Five Year Total
CO & DS Revenue	\$471,025	\$471,025	\$471,025	\$471,025	\$471,025	\$2,355,125
PECO New Construction Revenue	\$0	\$0	\$1,079,252	\$4,299,607	\$11,841,560	\$17,220,419
Other/Additional Revenue	\$105,308,677	\$48,842,932	\$63,381,614	\$38,447,812	\$21,137,995	\$277,119,030
Total Additional Revenue	\$105,779,702	\$49,313,957	\$64,931,891	\$43,218,444	\$33,450,580	\$296,694,574
Total Available Revenue	\$71,593,451	\$30,245,222	\$37,568,824	\$28,865,200	\$20,908,129	\$189,180,826

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		2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Total	Funded
New ES "N" Boggy Creek Rd	Location not specified	Planned Cost:	\$17,921,351	\$0	\$0	\$0	\$0	\$17,921,351	Yes
		Student Stations:	0	978	0	0	0	978	
		Total Classrooms:	0	55	0	0	0	55	
		Gross Sq Ft:	0	110,000	0	0	0	110,000	
New ES "O" West Kissimmee Area Relief & Growth	Location not specified	Planned Cost:	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	101,000	101,000	
New HS "FFF" (Gateway/Osceola/East Osceola Relief)	Location not specified	Planned Cost:	\$0	\$0	\$1,630,013	\$20,000,000	\$20,000,000	\$41,630,013	Yes
		Student Stations:	0	0	0	620	700	1,320	
		Total Classrooms:	0	0	0	26	27	53	
		Gross Sq Ft:	0	0	0	150,000	87,000	237,000	
Classroom Addition + Core	HIGHLANDS ELEMENTARY	Planned Cost:	\$2,730,884	\$10,000,000	\$0	\$0	\$0	\$12,730,884	Yes
		Student Stations:	0	734	0	0	0	734	
		Total Classrooms:	0	37	0	0	0	37	
		Gross Sq Ft:	0	110,000	0	0	0	110,000	
Comprehensive renovation and addition	THACKER AVENUE ELEMENTARY	Planned Cost:	\$3,245,760	\$0	\$0	\$0	\$0	\$3,245,760	Yes
		Student Stations:	268	0	0	0	0	268	
		Total Classrooms:	16	0	0	0	0	16	
		Gross Sq Ft:	21,000	0	0	0	0	21,000	
Core addition	GATEWAY SENIOR HIGH	Planned Cost:	\$0	\$300,000	\$2,500,000	\$0	\$0	\$2,800,000	Yes
		Student Stations:	0	0	0	1	0	1	
		Total Classrooms:	0	0	0	1	0	1	
		Gross Sq Ft:	0	0	0	1	0	1	

Classroom addition	OSCEOLA SENIOR HIGH	Planned Cost:	\$10,663,966	\$808,500	\$0	\$0	\$0	\$11,472,466	Yes
	Student Stations:		0	0	443	0	0	443	
	Total Classrooms:		0	0	18	0	0	18	
	Gross Sq Ft:		0	0	50,000	0	0	50,000	
Classroom addition	ST CLOUD SENIOR HIGH	Planned Cost:	\$10,642,052	\$808,500	\$0	\$0	\$0	\$11,450,552	Yes
	Student Stations:		0	0	452	0	0	452	
	Total Classrooms:		0	0	18	0	0	18	
	Gross Sq Ft:		0	0	50,000	0	0	50,000	
Classroom addition	POINCIANA ELEMENTARY	Planned Cost:	\$0	\$0	\$5,300,000	\$0	\$0	\$5,300,000	Yes
	Student Stations:		0	0	0	400	0	400	
	Total Classrooms:		0	0	0	20	0	20	
	Gross Sq Ft:		0	0	0	22,000	0	22,000	
Reconfiguration of core space	PARKWAY MIDDLE	Planned Cost:	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
	Student Stations:		0	100	0	0	0	100	
	Total Classrooms:		0	6	0	0	0	6	
	Gross Sq Ft:		0	1	0	0	0	1	

Planned Cost:	\$46,704,013	\$11,917,000	\$10,680,013	\$20,000,000	\$20,000,000	\$109,301,026
Student Stations:	268	1,812	895	1,021	700	4,696
Total Classrooms:	16	98	36	47	27	224
Gross Sq Ft:	21,000	220,001	100,000	172,001	188,000	701,002

Other Project Schedules

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

Project Description	Location	2009 - 2010 Actual Budget	2010 - 2011 Projected	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	Total	Funded
Project Management	Location not specified	\$782,000	\$805,460	\$829,624	\$854,513	\$880,148	\$4,151,745	Yes
Previous Funded/Carry Forward for Multiple Year Projects	Location not specified	\$24,107,438	\$17,522,762	\$26,059,187	\$8,010,687	\$27,981	\$75,728,055	Yes
		\$24,889,438	\$18,328,222	\$26,888,811	\$8,865,200	\$908,129	\$79,879,800	

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	2009 - 2010 Satis. Stu. Sta.	Actual 2009 - 2010 FISH Capacity	Actual 2008 - 2009 COFTE	# Class Rooms	Actual Average 2009 - 2010 Class Size	Actual 2009 - 2010 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2013 - 2014 COFTE	Projected 2013 - 2014 Utilization	Projected 2013 - 2014 Class Size
CENTRAL AVENUE ELEMENTARY	837	837	661	44	15	79.00 %	-108	-6	643	88.00 %	17
HIGHLANDS ELEMENTARY	928	928	767	50	15	83.00 %	450	23	1,151	84.00 %	16
OSCEOLA SENIOR HIGH	2,601	2,471	2,112	107	20	85.00 %	-117	-6	1,890	80.00 %	19
DENN JOHN MIDDLE	1,438	1,294	1,132	64	18	87.00 %	-139	-7	1,124	97.00 %	20
THACKER AVENUE ELEMENTARY	839	839	589	45	13	70.00 %	84	4	816	88.00 %	17
ROSS E JEFFRIES ELEMENTARY	406	0	0	24	0	0.00 %	0	0	0	0.00 %	0
ST CLOUD SENIOR HIGH	2,258	2,145	1,737	94	18	81.00 %	-103	-4	1,596	78.00 %	18
MICHIGAN AVENUE ELEMENTARY	792	792	688	42	16	87.00 %	-54	-3	727	99.00 %	19
SAINT CLOUD MIDDLE	1,830	1,647	1,200	79	15	73.00 %	-189	-8	1,179	81.00 %	17
REEDY CREEK ELEMENTARY	1,417	1,417	1,150	74	16	81.00 %	-415	-25	909	91.00 %	19
NEPTUNE MIDDLE	1,857	1,671	1,449	80	18	87.00 %	-277	-15	1,074	77.00 %	17
VENTURA ELEMENTARY	1,236	1,236	1,004	65	15	81.00 %	-108	-6	945	84.00 %	16
BOGGY CREEK ELEMENTARY	1,043	1,043	711	55	13	68.00 %	-160	-8	769	87.00 %	16
HICKORY TREE ELEMENTARY	809	809	563	43	13	70.00 %	-124	-3	636	93.00 %	16
GATEWAY SENIOR HIGH	2,605	2,475	2,359	106	22	95.00 %	-404	-17	2,102	101.00 %	24
MILL CREEK ELEMENTARY	1,589	1,589	997	82	12	63.00 %	-435	-22	1,067	92.00 %	18
LAKEVIEW ELEMENTARY	892	892	717	48	15	80.00 %	-98	-5	780	98.00 %	18
PLEASANT HILL ELEMENTARY	1,468	1,468	1,039	80	13	71.00 %	-351	-20	1,111	99.00 %	19
PARKWAY MIDDLE	1,107	996	889	53	17	89.00 %	-58	-3	938	100.00 %	19
DEERWOOD ELEMENTARY	1,252	1,252	976	67	15	78.00 %	-200	-10	752	71.00 %	13
POINCIANA SENIOR HIGH	1,876	1,782	1,345	79	17	75.00 %	0	0	1,177	66.00 %	15
CYPRESS ELEMENTARY	874	874	789	46	17	90.00 %	44	2	858	93.00 %	18
Special Programs	176	0	0	9	0	0.00 %	0	0	0	0.00 %	0

TECHNICAL EDUCATION CENTER	1,052	894	668	48	14	75.00 %	0	0	642	72.00 %	13
HORIZON MIDDLE	2,038	1,834	1,472	88	17	80.00 %	-614	-35	1,029	84.00 %	19
KISSIMMEE MIDDLE	1,468	1,321	1,151	64	18	87.00 %	-79	-6	1,195	96.00 %	21
ADULT LEARNING CENTER OSCEOLA	390	0	0	17	0	0.00 %	-390	-17	0	0.00 %	0
CELEBRATION SCHOOL	1,749	1,574	1,284	80	16	82.00 %	108	6	1,223	73.00 %	14
NARCOOSSEE MIDDLE SCHOOL	2,410	2,169	1,790	102	18	83.00 %	-874	-46	829	64.00 %	15
DISCOVERY INTERMEDIATE	1,905	1,715	1,471	77	19	86.00 %	-430	-23	1,197	93.00 %	22
KISSIMMEE ELEMENTARY	852	852	726	45	16	85.00 %	-54	-3	800	100.00 %	19
NEW BEGINNINGS EDUCATIONAL COMPLEX OLD	570	570	169	42	4	30.00 %	0	-15	0	0.00 %	0
POINCIANA ELEMENTARY	1,198	1,198	916	62	15	76.00 %	200	10	952	68.00 %	13
CELEBRATION SENIOR HIGH	1,921	1,825	1,640	80	21	90.00 %	0	0	1,669	91.00 %	21
PARTIN SETTLEMENT ELEMENTARY	1,061	1,061	971	56	17	91.00 %	-192	-10	846	97.00 %	18
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	955	860	713	40	18	83.00 %	-113	-5	675	90.00 %	19
HARMONY SENIOR HIGH	2,213	2,102	1,822	92	20	87.00 %	-238	-10	1,691	91.00 %	21
SUNRISE ELEMENTARY	1,174	1,174	895	63	14	76.00 %	-64	-5	884	80.00 %	15
CHESTNUT ELEMENTARY	1,292	1,292	982	67	15	76.00 %	-182	-9	736	66.00 %	13
SAINT CLOUD ELEMENTARY	1,146	1,146	832	60	14	73.00 %	-84	-4	950	89.00 %	17
OSCEOLA EDUCATION CENTER	1,007	1,007	617	49	13	61.00 %	0	0	630	63.00 %	13
LIBERTY HIGH SCHOOL	2,354	2,236	1,963	97	20	88.00 %	0	0	1,729	77.00 %	18
Neptune Elementary	1,110	1,110	660	58	11	59.00 %	0	0	858	77.00 %	15
Flora Ridge ES	1,106	1,106	947	58	16	86.00 %	0	0	1,083	98.00 %	19
Harmony Community School	966	869	828	52	16	95.00 %	0	0	944	109.00 %	18
New Beginnings Educational Complex NEW	894	894	169	43	4	19.00 %	0	0	299	33.00 %	7
Narcoossee Elementary-Elementary "M"	978	0	0	55	0	0.00 %	0	0	642	0.00 %	12
KOA Elementary - Elementary L	982	0	0	55	0	0.00 %	0	0	932	0.00 %	17
WESTSIDE K-8 SCHOOL -Middle School "CC"	1,415	0	0	67	0	0.00 %	0	0	1,087	0.00 %	16
	64,336	57,266	45,560	3,053	15	79.56 %	-5,768	-311	45,766	88.87 %	17

The COFTE Projected Total (45,766) for 2013 - 2014 must match the Official Forecasted COFTE Total (46,551) for 2013 - 2014 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 2013 - 2014	
Elementary (PK-3)	16,231
Middle (4-8)	16,679
High (9-12)	13,641
	46,551

Grade Level Type	Balanced Projected COFTE for 2013 - 2014
Elementary (PK-3)	785
Middle (4-8)	0
High (9-12)	0
	46,551

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	Year 5 Total
CENTRAL AVENUE ELEMENTARY	4	2	0	0	0	6
HIGHLANDS ELEMENTARY	5	0	11	0	0	16
OSCEOLA SENIOR HIGH	-4	0	0	44	0	40
DENN JOHN MIDDLE	0	2	2	3	0	7
THACKER AVENUE ELEMENTARY	-6	0	16	0	0	10
ST CLOUD SENIOR HIGH	-10	0	0	33	0	23
MICHIGAN AVENUE ELEMENTARY	3	1	0	1	0	5
SAINT CLOUD MIDDLE	5	1	1	1	0	8
REEDY CREEK ELEMENTARY	19	6	0	0	0	25
NEPTUNE MIDDLE	9	2	2	2	0	15
VENTURA ELEMENTARY	6	0	0	0	0	6
BOGGY CREEK ELEMENTARY	3	2	2	1	0	8
HICKORY TREE ELEMENTARY	3	0	0	0	0	3
GATEWAY SENIOR HIGH	20	4	1	1	0	26
MILL CREEK ELEMENTARY	19	3	0	0	0	22
LAKEVIEW ELEMENTARY	4	5	0	-1	0	8
PLEASANT HILL ELEMENTARY	17	3	0	0	0	20
PARKWAY MIDDLE	1	0	2	0	0	3
DEERWOOD ELEMENTARY	10	0	0	0	0	10
HORIZON MIDDLE	19	5	6	5	0	35
KISSIMMEE MIDDLE	0	3	3	4	0	10
ADULT LEARNING CENTER OSCEOLA	22	0	0	0	0	22
NARCOOSSEE MIDDLE SCHOOL	46	0	0	0	0	46
DISCOVERY INTERMEDIATE	8	2	2	4	0	16

KISSIMMEE ELEMENTARY	1	1	1	1	0	4
NEW BEGINNINGS EDUCATIONAL COMPLEX OLD	15	0	0	0	0	15
POINCIANA ELEMENTARY	10	0	0	0	0	10
PARTIN SETTLEMENT ELEMENTARY	7	1	2	0	0	10
HARMONY SENIOR HIGH	0	4	4	2	0	10
SUNRISE ELEMENTARY	5	0	0	0	0	5
CHESTNUT ELEMENTARY	9	0	0	0	0	9
SAINT CLOUD ELEMENTARY	0	0	2	0	0	2
Total Relocatable Replacements:	249	48	57	100	-2	452

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 2013 - 2014
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
Mavericks High School	4	OTHER	2009	400	93	1	150
	256			5,148	4,813		4,661

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	17	5	0	1	0	23
Total Educational Classrooms:		17	5	0	1	0	23

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 Interlocal Agreements with affected parties 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 will be addressed in the individual Interlocal Agreements as needed.

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 "N"; Boggy Creek Rd.; Offsite improvements include road widening with turn lanes as per Interlocal Agreement with Osceola County

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 2008 - 2009 fiscal year.					List the net new classrooms to be added in the 2009 - 2010 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 2009 - 2010 should match totals in Section 15A.			
Location	2008 - 2009 # Permanent	2008 - 2009 # Modular	2008 - 2009 # Relocatable	2008 - 2009 Total	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total
Elementary (PK-3)	113	0	123	236	16	0	0	16
Middle (4-8)	131	0	44	175	0	0	0	0
High (9-12)	11	0	43	54	0	0	0	0
	255	0	210	465	16	0	0	16

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	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	5 Year Average
SAINT CLOUD ELEMENTARY	36	36	0	0	0	14
POINCIANA SENIOR HIGH	0	0	0	0	0	0
CYPRESS ELEMENTARY	66	22	0	18	66	34
Special Programs	108	0	0	0	0	22
GATEWAY SENIOR HIGH	770	425	325	300	275	419
MILL CREEK ELEMENTARY	435	51	0	0	0	97
LAKEVIEW ELEMENTARY	132	76	0	0	36	49
PLEASANT HILL ELEMENTARY	351	58	0	0	0	82

PARKWAY MIDDLE	66	44	44	0	0	31
DEERWOOD ELEMENTARY	200	0	0	0	0	40
SAINT CLOUD MIDDLE	210	58	44	22	0	67
REEDY CREEK ELEMENTARY	415	95	0	0	0	102
NEPTUNE MIDDLE	308	110	66	22	0	101
VENTURA ELEMENTARY	108	0	0	0	0	22
BOGGY CREEK ELEMENTARY	160	106	0	0	0	53
HICKORY TREE ELEMENTARY	36	0	0	0	0	7
OSCEOLA SENIOR HIGH	909	1,032	1,032	250	0	645
DENN JOHN MIDDLE	154	154	0	0	0	62
THACKER AVENUE ELEMENTARY	184	328	0	0	0	102
ROSS E JEFFRIES ELEMENTARY	0	0	0	0	0	0
ST CLOUD SENIOR HIGH	369	594	594	0	0	311
MICHIGAN AVENUE ELEMENTARY	90	36	0	0	36	32
Harmony Community School	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	174	152	120	120	176
CENTRAL AVENUE ELEMENTARY	108	36	0	0	0	29
HIGHLANDS ELEMENTARY	284	190	190	0	0	133
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	110	182	110	110	110	124
HARMONY SENIOR HIGH	250	250	0	0	0	100
SUNRISE ELEMENTARY	64	0	0	0	0	13
CHESTNUT ELEMENTARY	182	0	0	0	0	36
Neptune Elementary	0	0	0	0	0	0
Flora Ridge ES	0	0	0	0	0	0
DISCOVERY INTERMEDIATE	478	309	0	0	0	157
KISSIMMEE ELEMENTARY	90	54	0	0	54	40
NEW BEGINNINGS EDUCATIONAL COMPLEX OLD	135	0	0	0	0	27
POINCIANA ELEMENTARY	220	0	0	0	0	44
CELEBRATION SENIOR HIGH	0	0	0	0	0	0
TECHNICAL EDUCATION CENTER	347	397	397	397	397	387
HORIZON MIDDLE	682	308	0	0	0	198
KISSIMMEE MIDDLE	217	217	0	0	0	87
ADULT LEARNING CENTER OSCEOLA	390	0	0	0	0	78
CELEBRATION SCHOOL	0	0	0	0	0	0

NARCOOSSEE MIDDLE SCHOOL	926	0	0	0	0	185
New Beginnings Educational Complex NEW	0	0	0	0	0	0
Narcoossee Elementary- Elementary "M"	0	0	0	0	0	0
KOA Elementary - Elementary L	0	0	0	0	0	0
WESTSIDE K-8 SCHOOL -Middle School "CC"	0	0	0	0	0	0

Totals for OSCEOLA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	9,902	5,342	2,954	1,239	1,094	4,106
Total number of COFTE students projected by year.	44,912	44,414	44,452	45,348	46,551	45,135
Percent in relocatables by year.	22 %	12 %	7 %	3 %	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 2009 - 2010	FISH Student Stations	Owner	# of Leased Classrooms 2013 - 2014	FISH Student Stations
SAINT CLOUD ELEMENTARY	2	36	William Scotsman	0	0
TECHNICAL EDUCATION CENTER	10	247	William Scotsman	10	247
HORIZON MIDDLE	31	682	William Scotsman	0	0
ADULT LEARNING CENTER OSCEOLA	1	23	William Scotsman	0	0
NARCOOSSEE MIDDLE SCHOOL	45	926	William Scotsman	0	0
DISCOVERY INTERMEDIATE	23	478	William Scotsman	0	0
KISSIMMEE ELEMENTARY	0	0	William Scotsman	2	44
NEW BEGINNINGS EDUCATIONAL COMPLEX OLD	8	123	William Scotsman	0	0
POINCIANA ELEMENTARY	10	220	William Scotsman	0	0
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	5	110	Mobile Modular	8	176
PLEASANT HILL ELEMENTARY	17	293	William Scotsman	0	0
PARKWAY MIDDLE	3	66	GE Modular	0	0
DEERWOOD ELEMENTARY	10	200	William Scotsman	0	0
POINCIANA SENIOR HIGH	0	0	William Scotsman	0	0
CYPRESS ELEMENTARY	3	66	William Scotsman	3	66
SUNRISE ELEMENTARY	5	64	William Scotsman	0	0
CHESTNUT ELEMENTARY	9	182	William Scotsman	0	0
PARTIN SETTLEMENT ELEMENTARY	16	312	William Scotsman	6	132
CENTRAL AVENUE ELEMENTARY	6	108	William Scotsman	0	0
HIGHLANDS ELEMENTARY	14	248	William Scotsman	0	0

OSCEOLA SENIOR HIGH	27	665	William Scotsman	0	0
DENN JOHN MIDDLE	6	132	William Scotsman	0	0
THACKER AVENUE ELEMENTARY	9	162	William Scotsman	0	0
ROSS E JEFFRIES ELEMENTARY	0	0	William Scotsman	0	0
ST CLOUD SENIOR HIGH	12	294	William Scotsman	0	0
MICHIGAN AVENUE ELEMENTARY	5	90	William Scotsman	2	44
SAINT CLOUD MIDDLE	8	144	William Scotsman	0	0
REEDY CREEK ELEMENTARY	20	356	William Scotsman	0	0
NEPTUNE MIDDLE	14	308	William Scotsman	0	0
VENTURA ELEMENTARY	6	108	William Scotsman	0	0
BOGGY CREEK ELEMENTARY	4	72	William Scotsman	0	0
GATEWAY SENIOR HIGH	30	725	William Scotsman	11	275
MILL CREEK ELEMENTARY	20	384	William Scotsman	0	0
LAKEVIEW ELEMENTARY	4	56	William Scotsman	2	36
Special Programs	0	0		0	0
KISSIMMEE MIDDLE	0	0		0	0
CELEBRATION SENIOR HIGH	0	0		0	0
LIBERTY HIGH SCHOOL	0	0		0	0
HARMONY SENIOR HIGH	0	0		0	0
	383	7,880		44	1,020

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The School District is aggressively pursuing public-private partnerships, such as Community Development Districts (CDD) 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. The District is currently planning to convert underutilized facilities to Community Schools (K-8) in order to alleviate the need for additional middle school(6-8) capacity. One middle school is being reconfigured to increase capacity at the facility.

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 Adult Learning Center of Osceola (ALCO) facility was recently relocated to the vacated old New Beginnings facility. The old New Beginnings facility was vacated when the new New Beginnings facility was opened. The School District of Osceola County, Florida has no other 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	2013 - 2014 / 2018 - 2019 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	2013 - 2014 / 2018 - 2019 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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2018 - 2019 new Student Capacity to be added/removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization
Elementary - District Totals	27,216	27,216	17,579.84	64.59 %	5,054	28,549	88.47 %
Middle - District Totals	12,900	11,610	8,764.31	75.49 %	2,970	13,453	92.27 %
High - District Totals	26,083	24,340	18,261.63	75.03 %	2,891	14,662	53.84 %
Other - ESE, etc	7,325	2,556	954.14	37.32 %	0	954	37.32 %
	73,524	65,722	45,559.92	69.32 %	10,915	57,618	75.18 %

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 "O" Facility (950 Stu Sta) in Northeastern Osceola to accommodate growth.
 New ES "P" Facility (950 Stu Sta) in Central Osceola to accommodate growth.
 New ES "Q" Facility (800 Stu Sta) in Eastern Osceola to accommodate growth.
 New ES "R" Facility (800 Stu Sta) in Northwest Osceola to accommodate growth.
 New MS "DD" Facility (1,200 Stu Sta) in Eastern Osceola to accommodate growth.
 New MS "EE" Facility (1,200 Stu Sta) in Southwest Osceola to accommodate growth.
 New MS "FFF" Facility (Phase 3) 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	2018 - 2019 / 2028 - 2029 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	2018 - 2019 / 2028 - 2029 Projected Cost
New ES "S"	Northwest Osceola	\$25,621,215
New ES "T"	North Central Osceola	\$25,841,869
New ES "U"	West Osceola	\$25,989,615
New ES "V"	Central Osceola	\$26,671,458
New ES "W"	Southwest Osceola	\$26,671,458
New ES "X"	Central Osceola	\$27,210,298

New ES "Y"	Southwest Osceola	\$27,373,188
New ES "Z"	Central 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
New ES "A1"	East Osceola	\$28,263,770
New ES "B1"	Northwest Osceola	\$28,433,350
		\$650,713,147

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 2008 - 2009 FISH Capacity	Actual 2008 - 2009 COFTE	Actual 2008 - 2009 Utilization	Actual 2009 - 2010 / 2028 - 2029 new Student Capacity to be added/removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization
Elementary - District Totals	27,216	27,216	17,579.84	64.59 %	12,818	27,010	67.47 %
Middle - District Totals	12,900	11,610	8,764.31	75.49 %	7,560	13,466	70.25 %
High - District Totals	26,083	24,340	18,261.63	75.03 %	8,171	28,058	86.30 %
Other - ESE, etc	7,325	2,556	954.14	37.32 %	0	1,466	57.36 %
	73,524	65,722	45,559.92	69.32 %	28,549	70,000	74.25 %

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"S" (800 Stu Sta) in Northwest Osceola to accommodate growth.
New ES"T" (800 Stu Sta) in North Central Osceola to accommodate growth.
New ES"U" (800 Stu Sta) in South Osceola to accommodate growth.
New ES"V" (800 Stu Sta) in West Osceola to accommodate growth.
New ES"W" (800 Stu Sta) in Southeast Osceola to accommodate growth.
New ES"X" (800 Stu Sta) in Southwest Osceola to accommodate growth.
New ES"Y" (800 Stu Sta) in Northeast Osceola to accommodate growth.
New ES"Z" (800 Stu Sta) in Central Osceola to accommodate growth.
New ES"A1" (800 Stu Sta) in Eastern Osceola to accommodate growth.
New ES"B1" (800 Stu Sta) in Northwest Osceola to accommodate growth.
New MS "GG" (1,200 Stu Sta) in Central Osceola to accommodate growth.
New MS "HH" (1,200 Stu Sta) in North Central Osceola to accommodate growth.
New MS "II" (1,200 Stu Sta) in South Central Osceola to accommodate growth.
New MS "JJ" (1,200 Stu Sta) in Eastern Osceola to accommodate growth.
New MS "GGG" Facility (2,150 Stu Sta) in Central Osceola to accommodate growth.
New MS "HHH" Facility (2,150 Stu Sta) in Southwest 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 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.