

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.

	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Five Year Total
Total Revenues	\$12,359,182	\$37,925,290	\$39,990,942	\$20,266,774	\$12,399,631	\$122,941,819
Total Project Costs	\$12,359,182	\$37,925,290	\$39,990,942	\$20,266,774	\$12,399,631	\$122,941,819
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District OSCEOLA COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption 9/7/2010

Work Plan Submittal Date 9/30/2010

DISTRICT SUPERINTENDENT Dr. Michael A. Grego

CHIEF FINANCIAL OFFICER William Collins

DISTRICT POINT-OF-CONTACT PERSON Nanette Moroni

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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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 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	\$151,574	\$135,591	\$147,158	\$158,835	\$172,493	\$765,651
Locations:	ADULT LEARNING CENTER OSCEOLA OLD, ADULT LEARNING CENTER OSCEOLA NEW, 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, EAST LAKE ELEMENTARY, 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, KOA Elementary - Elementary L, LAKEVIEW ELEMENTARY, LIBERTY HIGH SCHOOL, MICHIGAN AVENUE ELEMENTARY, MILL CREEK ELEMENTARY, Narcoossee Elementary- Elementary "M", NARCOOSSEE MIDDLE SCHOOL, Neptune Elementary, NEPTUNE MIDDLE, New Beginnings Educational Complex NEW, 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, WESTSIDE K-8 SCHOOL -Middle School "CC"					
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:	\$151,574	\$135,591	\$147,158	\$158,835	\$172,493	\$765,651

PECO Maintenance Expenditures	\$1,515,743	\$654,298	\$727,871	\$800,015	\$889,303	\$4,587,230
1.50 Mill Sub Total:	\$15,433,831	\$1,051,293	(\$510,713)	(\$571,180)	(\$646,810)	\$14,756,421

Other Items	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Renovation	\$4,750,000	\$500,000	\$0	\$0	\$0	\$5,250,000
Locations	GATEWAY SENIOR HIGH, TECHNICAL EDUCATION CENTER					
Comprehensive renovation	\$11,978,000	\$1,000,000	\$0	\$0	\$0	\$12,978,000
Locations	CELEBRATION SCHOOL, HIGHLANDS ELEMENTARY, OSCEOLA SENIOR HIGH, ST CLOUD SENIOR HIGH, THACKER AVENUE ELEMENTARY					
Athletic facilities	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
Locations	CELEBRATION SENIOR HIGH, GATEWAY SENIOR HIGH, HARMONY SENIOR HIGH, LIBERTY HIGH SCHOOL, OSCEOLA SENIOR HIGH, POINCIANA SENIOR HIGH, ST CLOUD SENIOR HIGH					
Total:	\$16,949,574	\$1,705,591	\$217,158	\$228,835	\$242,493	\$19,343,651

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$15,433,831	\$1,051,293	(\$510,713)	(\$571,180)	(\$646,810)	\$14,756,421
Maintenance/Repair Salaries	\$8,942,125	\$9,031,547	\$9,121,862	\$9,213,081	\$9,305,212	\$45,613,827
School Bus Purchases	\$0	\$720,000	\$720,000	\$810,000	\$810,000	\$3,060,000
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	\$12,411,439	\$13,485,541	\$13,485,748	\$13,489,329	\$13,486,929	\$66,358,986
Rent/Lease Relocatables	\$1,159,159	\$500,000	\$500,000	\$500,000	\$500,000	\$3,159,159
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$496,210	\$0	\$0	\$0	\$0	\$496,210
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,033,983	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,033,983
Qualified School Construction Bonds (QSCB)	\$330,463	\$350,490	\$2,524,448	\$2,524,448	\$2,524,448	\$8,254,297
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
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	\$700,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,900,000
EFBD Debt Service	\$217,768	\$790,529	\$777,960	\$763,427	\$756,634	\$3,306,318
Cyclical Capital Renewal	\$6,100,000	\$3,000,000	\$3,000,000	\$4,500,000	\$4,500,000	\$21,100,000
Program Admin	\$818,158	\$818,158	\$818,158	\$818,158	\$818,158	\$4,090,790
Educational Technology	\$1,347,113	\$1,347,113	\$1,347,113	\$1,360,584	\$1,360,584	\$6,762,507
Local Expenditure Totals:	\$53,699,141	\$37,103,563	\$37,793,468	\$39,416,739	\$39,424,047	\$207,436,958

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	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
(1) Non-exempt property assessed valuation		\$19,238,835,969	\$19,489,205,378	\$20,658,557,701	\$21,898,071,163	\$23,211,955,432	\$104,496,625,643
(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		\$32,321,244	\$32,741,865	\$34,706,377	\$36,788,760	\$38,996,085	\$175,554,331
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$27,703,924	\$28,064,456	\$29,748,323	\$31,533,222	\$33,425,216	\$150,475,141
(5) Difference of lines (3) and (4)		\$4,617,320	\$4,677,409	\$4,958,054	\$5,255,538	\$5,570,869	\$25,079,190

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	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
PECO New Construction	340	\$0	\$0	\$2,676,001	\$6,421,926	\$5,303,406	\$14,401,333
PECO Maintenance Expenditures		\$1,515,743	\$654,298	\$727,871	\$800,015	\$889,303	\$4,587,230
		\$1,515,743	\$654,298	\$3,403,872	\$7,221,941	\$6,192,709	\$18,988,563

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$441,374	\$441,374	\$441,374	\$441,374	\$441,374	\$2,206,870

CO & DS Interest on Undistributed CO	360	\$22,045	\$22,045	\$22,045	\$22,045	\$22,045	\$110,225
		\$463,419	\$463,419	\$463,419	\$463,419	\$463,419	\$2,317,095

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 2009 - 2010?

No

Additional Revenue Source

Any additional revenue sources

Item	2010 - 2011 Actual Value	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$274,398	\$274,398	\$274,398	\$274,398	\$274,398	\$1,371,990
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$2,138,679	\$2,890,560	\$3,623,261	\$4,342,436	\$4,925,429	\$17,920,365
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	\$6,000,000	\$6,300,000	\$6,615,000	\$6,945,750	\$7,293,038	\$33,153,788
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	\$551,748	\$313,258	\$124,819	\$91,674	\$138,772	\$1,220,271
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	\$28,926,155	\$36,722,762	\$34,259,189	\$9,610,688	\$0	\$109,518,794
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
Subtotal	\$37,890,980	\$46,500,978	\$44,896,667	\$21,264,946	\$12,631,637	\$163,185,208

Total Revenue Summary

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$27,703,924	\$28,064,456	\$29,748,323	\$31,533,222	\$33,425,216	\$150,475,141
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$53,699,141)	(\$37,103,563)	(\$37,793,468)	(\$39,416,739)	(\$39,424,047)	(\$207,436,958)
PECO Maintenance Revenue	\$1,515,743	\$654,298	\$727,871	\$800,015	\$889,303	\$4,587,230
Available 1.50 Mill for New Construction	(\$25,995,217)	(\$9,039,107)	(\$8,045,145)	(\$7,883,517)	(\$5,998,831)	(\$56,961,817)

Item Name	2010 - 2011 Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Five Year Total
CO & DS Revenue	\$463,419	\$463,419	\$463,419	\$463,419	\$463,419	\$2,317,095
PECO New Construction Revenue	\$0	\$0	\$2,676,001	\$6,421,926	\$5,303,406	\$14,401,333
Other/Additional Revenue	\$37,890,980	\$46,500,978	\$44,896,667	\$21,264,946	\$12,631,637	\$163,185,208
Total Additional Revenue	\$38,354,399	\$46,964,397	\$48,036,087	\$28,150,291	\$18,398,462	\$179,903,636
Total Available Revenue	\$12,359,182	\$37,925,290	\$39,990,942	\$20,266,774	\$12,399,631	\$122,941,819

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		2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Total	Funded
New HS "FFF" (Gateway/Osceola/East Osceola Relief)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000	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:	\$808,500	\$0	\$0	\$0	\$0	\$808,500	Yes
	Student Stations:		0	459	0	0	0	459	
	Total Classrooms:		0	18	0	0	0	18	
	Gross Sq Ft:		0	50,000	0	0	0	50,000	
Classroom addition	ST CLOUD SENIOR HIGH	Planned Cost:	\$808,500	\$0	\$0	\$0	\$0	\$808,500	Yes
	Student Stations:		0	452	0	0	0	452	
	Total Classrooms:		0	18	0	0	0	18	
	Gross Sq Ft:		0	50,000	0	0	0	50,000	
New Middle School DD	Location not specified	Planned Cost:	\$3,000,000	\$19,200,000	\$8,200,000	\$1,600,000	\$0	\$32,000,000	Yes
	Student Stations:		0	0	0	1,457	0	1,457	
	Total Classrooms:		0	0	0	73	0	73	
	Gross Sq Ft:		0	0	0	1	0	1	

Planned Cost:	\$4,617,000	\$19,200,000	\$8,200,000	\$5,100,000	\$0	\$37,117,000
Student Stations:	0	911	0	1,458	0	2,369
Total Classrooms:	0	36	0	74	0	110
Gross Sq Ft:	0	100,000	0	2	0	100,002

Other Project Schedules

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

Project Description	Location	2010 - 2011 Actual Budget	2011 - 2012 Projected	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	Total	Funded
Project Management	Location not specified	\$846,325	\$846,325	\$846,325	\$846,325	\$846,325	\$4,231,625	Yes
Previous Funded/Carry Forward for Multiple Year Projects	Location not specified	\$5,077,139	\$17,878,965	\$30,944,617	\$14,320,449	\$11,553,306	\$79,774,476	Yes
Land acquisition	Location not specified	\$1,818,718	\$0	\$0	\$0	\$0	\$1,818,718	Yes
		\$7,742,182	\$18,725,290	\$31,790,942	\$15,166,774	\$12,399,631	\$85,824,819	

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	2010 - 2011 Satis. Stu. Sta.	Actual 2010 - 2011 FISH Capacity	Actual 2009 - 2010 COFTE	# Class Rooms	Actual Average 2010 - 2011 Class Size	Actual 2010 - 2011 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2014 - 2015 COFTE	Projected 2014 - 2015 Utilization	Projected 2014 - 2015 Class Size
CENTRAL AVENUE ELEMENTARY	729	729	610	38	16	84.00 %	0	0	656	90.00 %	17
HIGHLANDS ELEMENTARY	749	749	735	40	18	98.00 %	271	16	756	74.00 %	14
OSCEOLA SENIOR HIGH	2,876	2,732	1,915	119	16	70.00 %	-314	-11	2,032	84.00 %	19
DENN JOHN MIDDLE	1,438	1,294	1,148	64	18	89.00 %	-138	-7	1,256	109.00 %	22
THACKER AVENUE ELEMENTARY	1,269	1,269	685	66	10	54.00 %	-346	-17	851	92.00 %	17
ROSS E JEFFRIES ELEMENTARY	396	0	0	23	0	0.00 %	0	0	0	0.00 %	0
WESTSIDE K-8 SCHOOL -Middle School "CC"	1,371	1,233	1,206	62	19	98.00 %	0	0	1,227	100.00 %	20
EAST LAKE ELEMENTARY	1,008	0	0	54	0	0.00 %	0	0	837	0.00 %	16
Neptune Elementary	1,110	1,110	737	58	13	66.00 %	0	0	841	76.00 %	15
Flora Ridge ES	1,106	1,106	967	58	17	87.00 %	0	0	1,049	95.00 %	18
Harmony Community School	966	869	930	52	18	107.00 %	0	0	863	99.00 %	17
New Beginnings Educational Complex NEW	894	894	288	43	7	32.00 %	0	0	300	34.00 %	7
Narcoossee Elementary-Elementary "M"	928	928	981	49	20	106.00 %	0	0	763	82.00 %	16
KOA Elementary - Elementary L	942	942	881	50	18	93.00 %	0	0	878	93.00 %	18
HARMONY SENIOR HIGH	2,217	2,106	1,854	92	20	88.00 %	0	0	1,969	93.00 %	21
SUNRISE ELEMENTARY	1,110	1,110	799	58	14	72.00 %	0	0	877	79.00 %	15
CHESTNUT ELEMENTARY	1,110	1,110	680	58	12	61.00 %	0	0	783	71.00 %	14
SAINT CLOUD ELEMENTARY	1,142	1,142	836	60	14	73.00 %	-36	-2	1,045	94.00 %	18
OSCEOLA EDUCATION CENTER	1,004	1,004	606	49	12	60.00 %	0	0	598	60.00 %	12
LIBERTY HIGH SCHOOL	2,354	2,236	2,081	97	21	93.00 %	0	0	2,252	101.00 %	23
ADULT LEARNING CENTER OSCEOLA NEW	524	524	114	24	5	22.00 %	0	0	293	56.00 %	12
POINCIANA ELEMENTARY	978	978	615	52	12	63.00 %	0	0	738	75.00 %	14

CELEBRATION SENIOR HIGH	1,924	1,827	1,686	80	21	92.00 %	0	0	1,847	101.00 %	23
PARTIN SETTLEMENT ELEMENTARY	933	933	857	50	17	92.00 %	-174	-9	741	98.00 %	18
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	1,002	901	723	42	17	80.00 %	0	0	760	84.00 %	18
KISSIMMEE MIDDLE	1,466	1,319	1,120	64	17	85.00 %	-138	-7	1,227	104.00 %	22
ADULT LEARNING CENTER OSCEOLA OLD	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
CELEBRATION SCHOOL	1,749	1,574	1,197	80	15	76.00 %	0	0	1,250	79.00 %	16
NARCOOSSEE MIDDLE SCHOOL	1,588	1,429	813	67	12	57.00 %	0	0	969	68.00 %	14
DISCOVERY INTERMEDIATE	1,744	1,569	1,398	70	20	89.00 %	-250	-15	1,225	93.00 %	22
KISSIMMEE ELEMENTARY	826	826	725	44	16	88.00 %	-54	-3	800	104.00 %	20
TECHNICAL EDUCATION CENTER	1,201	1,080	655	54	12	61.00 %	0	0	700	65.00 %	13
HORIZON MIDDLE	1,485	1,336	1,163	65	18	87.00 %	-142	-11	1,115	93.00 %	21
PARKWAY MIDDLE	1,278	1,150	897	55	16	78.00 %	-35	-2	1,017	91.00 %	19
DEERWOOD ELEMENTARY	1,052	1,052	685	57	12	65.00 %	0	0	810	77.00 %	14
POINCIANA SENIOR HIGH	1,878	1,784	1,190	79	15	67.00 %	0	0	1,282	72.00 %	16
CYPRESS ELEMENTARY	830	830	797	44	18	96.00 %	-22	-1	807	100.00 %	19
Special Programs	153	0	0	8	0	0.00 %	0	0	0	0.00 %	0
BOGGY CREEK ELEMENTARY	1,007	1,007	698	53	13	69.00 %	-124	-6	781	88.00 %	17
HICKORY TREE ELEMENTARY	685	685	514	36	14	75.00 %	0	0	628	92.00 %	17
GATEWAY SENIOR HIGH	3,166	3,007	2,304	127	18	77.00 %	-427	-20	2,291	89.00 %	21
MILL CREEK ELEMENTARY	1,172	1,172	978	60	16	83.00 %	0	0	954	81.00 %	16
LAKEVIEW ELEMENTARY	836	836	685	44	16	82.00 %	-76	-5	710	93.00 %	18
PLEASANT HILL ELEMENTARY	1,117	1,117	951	60	16	85.00 %	0	0	1,018	91.00 %	17
ST CLOUD SENIOR HIGH	2,679	2,545	1,671	106	16	66.00 %	-467	-20	1,765	85.00 %	21
MICHIGAN AVENUE ELEMENTARY	738	738	701	39	18	95.00 %	0	0	689	93.00 %	18
SAINT CLOUD MIDDLE	1,664	1,497	1,204	70	17	80.00 %	-35	-2	1,410	96.00 %	21
REEDY CREEK ELEMENTARY	1,097	1,097	785	56	14	72.00 %	-95	-6	829	83.00 %	17
NEPTUNE MIDDLE	1,692	1,522	1,423	73	19	93.00 %	-106	-6	1,325	94.00 %	20
VENTURA ELEMENTARY	1,128	1,128	977	59	17	87.00 %	0	0	1,004	89.00 %	17
	62,311	58,026	45,465	2,908	16	78.35 %	-2,708	-134	48,818	88.25 %	18

The COFTE Projected Total (48,818) for 2014 - 2015 must match the Official Forecasted COFTE Total (49,760) for 2014 - 2015 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 2014 - 2015	
Elementary (PK-3)	17,004
Middle (4-8)	18,517
High (9-12)	14,239
	49,760

Grade Level Type	Balanced Projected COFTE for 2014 - 2015
Elementary (PK-3)	0
Middle (4-8)	942
High (9-12)	0
	49,760

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	Year 5 Total
HIGHLANDS ELEMENTARY	5	6	0	0	0	11
OSCEOLA SENIOR HIGH	-9	0	61	0	0	52
DENN JOHN MIDDLE	0	2	0	5	0	7
THACKER AVENUE ELEMENTARY	0	17	0	0	0	17
ST CLOUD SENIOR HIGH	0	0	44	0	0	44
MICHIGAN AVENUE ELEMENTARY	0	0	1	1	0	2
SAINT CLOUD MIDDLE	0	0	0	2	0	2
REEDY CREEK ELEMENTARY	0	6	0	0	0	6
NEPTUNE MIDDLE	0	0	2	4	0	6
BOGGY CREEK ELEMENTARY	0	2	1	2	0	5
GATEWAY SENIOR HIGH	-1	20	0	0	0	19
MILL CREEK ELEMENTARY	3	0	0	0	0	3
LAKEVIEW ELEMENTARY	0	2	2	1	0	5
PLEASANT HILL ELEMENTARY	3	0	0	0	0	3
PARKWAY MIDDLE	0	2	0	0	0	2
CYPRESS ELEMENTARY	0	1	0	0	0	1
HORIZON MIDDLE	0	5	5	1	0	11
KISSIMMEE MIDDLE	3	3	1	0	0	7
DISCOVERY INTERMEDIATE	0	2	0	13	0	15
KISSIMMEE ELEMENTARY	0	1	1	1	0	3
PARTIN SETTLEMENT ELEMENTARY	0	2	1	0	0	3

SAINT CLOUD ELEMENTARY	0	2	0	0	0	2
Total Relocatable Replacements:	-7	73	119	38	0	223

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 2014 - 2015
New Dimensions HS	18	OTHER	1998	400	350	13	350
Kissimmee Charter Academy	31	COUNTY GOVERNMENT	2000	750	745	10	752
Four Corners Charter School	49	OTHER	2000	1,020	1,006	10	1,006
P.M. Wells Charter Academy	29	OTHER	2001	845	823	9	800
UCP Child Development Center Charter School	7	OTHER	2001	82	61	9	60
Canoe Creek Charter Academy	35	OTHER	2002	562	399	8	450
Bellalago Charter Academy	83	OTHER	2004	1,500	1,433	6	1,450
Mavericks High School	4	OTHER	2009	168	420	2	420
	256			5,327	5,237		5,288

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
Special Programs	Educational	2	1	3	0	0	6
ROSS E JEFFRIES ELEMENTARY	Educational	17	5	0	1	0	23
Total Educational Classrooms:		19	6	3	1	0	29

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 sewer and storm 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).

Middle School DD will be located on the Pleasant Hill Elementary School site. Sidewalks within the 2 mile walk zone may be necessary to reduce bus and vehicle traffic in vicinity of site. Turn lanes and intersection improvements may be needed and will be addressed in the 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 2009 - 2010 fiscal year.					List the net new classrooms to be added in the 2010 - 2011 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 2010 - 2011 should match totals in Section 15A.			
Location	2009 - 2010 # Permanent	2009 - 2010 # Modular	2009 - 2010 # Relocatable	2009 - 2010 Total	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total
Elementary (PK-3)	43	0	-158	-115	0	0	0	0
Middle (4-8)	34	0	-41	-7	0	0	0	0
High (9-12)	-2	0	4	2	0	0	0	0
	75	0	-195	-120	0	0	0	0

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	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	5 Year Average
SAINT CLOUD ELEMENTARY	36	36	0	0	0	14
POINCIANA SENIOR HIGH	0	0	0	0	0	0
CYPRESS ELEMENTARY	22	22	0	0	0	9
Special Programs	85	0	0	0	0	17
GATEWAY SENIOR HIGH	850	350	350	350	350	450
MILL CREEK ELEMENTARY	0	0	0	0	0	0
LAKEVIEW ELEMENTARY	76	40	0	0	0	23
PLEASANT HILL ELEMENTARY	0	0	0	0	0	0
PARKWAY MIDDLE	44	44	0	0	0	18
DEERWOOD ELEMENTARY	0	0	0	0	0	0
SAINT CLOUD MIDDLE	44	44	22	0	0	22
REEDY CREEK ELEMENTARY	95	0	0	0	0	19
NEPTUNE MIDDLE	132	132	88	0	0	70
VENTURA ELEMENTARY	0	0	0	0	0	0

BOGGY CREEK ELEMENTARY	124	88	66	0	0	56
HICKORY TREE ELEMENTARY	0	0	0	0	0	0
OSCEOLA SENIOR HIGH	1,100	1,525	0	0	0	525
DENN JOHN MIDDLE	154	154	110	0	0	84
THACKER AVENUE ELEMENTARY	346	0	0	0	0	69
ROSS E JEFFRIES ELEMENTARY	0	0	0	0	0	0
ST CLOUD SENIOR HIGH	994	1,100	0	0	0	419
MICHIGAN AVENUE ELEMENTARY	36	36	18	0	0	18
Harmony Community School	0	18	18	18	18	14
OSCEOLA EDUCATION CENTER	0	0	0	0	0	0
LIBERTY HIGH SCHOOL	0	0	0	0	0	0
PARTIN SETTLEMENT ELEMENTARY	174	152	120	120	54	124
CENTRAL AVENUE ELEMENTARY	0	0	0	0	0	0
HIGHLANDS ELEMENTARY	105	0	0	0	0	21
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	157	182	182	182	182	177
HARMONY SENIOR HIGH	250	250	250	250	250	250
SUNRISE ELEMENTARY	0	0	0	0	0	0
CHESTNUT ELEMENTARY	0	0	0	0	0	0
Neptune Elementary	0	0	0	0	0	0
Flora Ridge ES	0	0	0	0	0	0
DISCOVERY INTERMEDIATE	309	265	265	0	0	168
KISSIMMEE ELEMENTARY	54	36	18	0	0	22
ADULT LEARNING CENTER OSCEOLA NEW	0	0	0	0	0	0
POINCIANA ELEMENTARY	0	0	0	0	0	0
CELEBRATION SENIOR HIGH	0	0	0	0	0	0
TECHNICAL EDUCATION CENTER	497	497	497	497	497	497
HORIZON MIDDLE	176	110	22	0	0	62
KISSIMMEE MIDDLE	218	152	86	66	0	104
ADULT LEARNING CENTER OSCEOLA OLD	0	0	0	0	0	0
CELEBRATION SCHOOL	0	0	0	0	0	0
NARCOOSSEE MIDDLE SCHOOL	0	0	0	0	0	0
New Beginnings Educational Complex NEW	0	0	0	0	0	0
Narcoossee Elementary- 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	144	144	0	0	58
EAST LAKE ELEMENTARY	0	0	0	0	0	0

Totals for OSCEOLA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	6,078	5,377	2,256	1,483	1,351	3,309
Total number of COFTE students projected by year.	45,547	45,977	47,026	48,310	49,760	47,324
Percent in relocatables by year.	13 %	12 %	5 %	3 %	3 %	7 %

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 2010 - 2011	FISH Student Stations	Owner	# of Leased Classrooms 2014 - 2015	FISH Student Stations
SAINT CLOUD ELEMENTARY	2	36	William Scotsman	0	0
TECHNICAL EDUCATION CENTER	12	297	William Scotsman	12	297
HORIZON MIDDLE	8	176	William Scotsman	0	0
NARCOOSSEE MIDDLE SCHOOL	0	0	William Scotsman	0	0
DISCOVERY INTERMEDIATE	15	309	William Scotsman	0	0
POINCIANA ELEMENTARY	0	0	William Scotsman	0	0
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	5	110	Mobile Modular	10	226
PLEASANT HILL ELEMENTARY	0	0	William Scotsman	0	0
PARKWAY MIDDLE	2	44	GE Modular	0	0
DEERWOOD ELEMENTARY	0	0	William Scotsman	0	0
POINCIANA SENIOR HIGH	0	0	William Scotsman	0	0
CYPRESS ELEMENTARY	1	22	William Scotsman	0	0
SUNRISE ELEMENTARY	0	0	William Scotsman	0	0
CHESTNUT ELEMENTARY	0	0	William Scotsman	0	0
PARTIN SETTLEMENT ELEMENTARY	9	174	William Scotsman	6	132
CENTRAL AVENUE ELEMENTARY	0	0	William Scotsman	0	0
HIGHLANDS ELEMENTARY	6	105	William Scotsman	0	0
OSCEOLA SENIOR HIGH	44	1,100	William Scotsman	0	0
DENN JOHN MIDDLE	6	132	William Scotsman	0	0
THACKER AVENUE ELEMENTARY	16	324	William Scotsman	0	0
ROSS E JEFFRIES ELEMENTARY	0	0	William Scotsman	0	0
ST CLOUD SENIOR HIGH	40	994	William Scotsman	0	0
MICHIGAN AVENUE ELEMENTARY	2	36	William Scotsman	0	0
SAINT CLOUD MIDDLE	2	44	William Scotsman	0	0
REEDY CREEK ELEMENTARY	2	36	William Scotsman	0	0

NEPTUNE MIDDLE	6	132	William Scotsman	0	0
VENTURA ELEMENTARY	0	0	William Scotsman	0	0
BOGGY CREEK ELEMENTARY	2	36	William Scotsman	0	0
GATEWAY SENIOR HIGH	30	725	William Scotsman	13	325
MILL CREEK ELEMENTARY	0	0	William Scotsman	0	0
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	10	250	William Scotsman	10	250
WESTSIDE K-8 SCHOOL -Middle School "CC"	0	0		0	0
EAST LAKE ELEMENTARY	0	0		0	0
Neptune Elementary	0	0		0	0
Flora Ridge ES	0	0		0	0
Harmony Community School	0	0		0	0
New Beginnings Educational Complex NEW	0	0		0	0
Narcoossee Elementary- Elementary "M"	0	0		0	0
KOA Elementary - Elementary L	0	0		0	0
OSCEOLA EDUCATION CENTER	0	0		0	0
CELEBRATION SCHOOL	0	0		0	0
HICKORY TREE ELEMENTARY	0	0		0	0
	220	5,082		51	1,230

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.

School Closure Planning

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

The School District of Osceola County, Florida has no plans at this time for closure of any facility or disposing of real property within the next five years.

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	2014 - 2015 / 2019 - 2020 Projected Cost
HS Renovation/Remodeling	\$112,000,000
Comp. Renovation + Classroom Support	\$35,950,600
Health & Safety (imminent danger)	\$1,277,438
Health & Safety (non-imminent danger)	\$470,709
Athletic Facilities	\$382,790
Technology	\$7,009,749
Buses-Replacement	\$4,475,761
MS Renovation/Remodeling	\$72,434,719
Alternative/Special Needs-Renovation/Remodeling	\$5,000,000
Ancillary/Admin Space-Renovations/Remodeling	\$31,253,000
Comprehensive Capital Renewal-UNASSIGNED	\$13,136,818
Comprehensive Capital Renewal Reserve	\$9,050,737
Routine/Reoccurring Maintenance-Capital Renewal Reserve	\$2,262,684
General School Facility Maintenance	\$50,884,707
Program Admin./Staff Augmentation	\$4,834,676
Cyclical Capital Renewal (Replacement of Parts)	\$144,768,933
Clyclical Capital Renewal Reserve	\$10,028,406
Programwide Contingency	\$12,034,088
Comp. Renovation	\$4,852,500
ES Renovation/Remodeling	\$19,645,760
	\$541,754,075

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	2014 - 2015 / 2019 - 2020 Projected Cost
New ES "O"	North Central UGB	\$19,071,900

New ES "P"	North Central UGB	\$19,469,700
New ES "Q"	Western UGB	\$17,660,000
New ES "R"	South East UGB	\$18,013,600
New MS "EE"	Central UGB	\$27,799,200
New MS "FF"	North Central UGB	\$28,359,600
New MS "GG"	Southwest UGB	\$28,652,400
New HS "FFF"	North Central UGB	\$60,688,000
		\$219,714,400

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2019 - 2020 new Student Capacity to be added/removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization
Elementary - District Totals	22,594	22,594	17,878.63	79.13 %	4,572	24,468	90.07 %
Middle - District Totals	17,443	15,693	13,222.78	84.26 %	2,177	17,359	97.14 %
High - District Totals	18,295	17,317	13,355.89	77.13 %	-548	16,769	100.00 %
Other - ESE, etc	3,979	2,422	1,007.94	41.62 %	0	1,437	59.33 %
	62,311	58,026	45,465.24	78.35 %	6,201	60,033	93.47 %

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.

Harmony Community School - Grades K-8
 Osceola School of the Arts - Grades 6-12
 Celebration School - Grades K-8
 Westside K-8 School - Grades K-8

Ten-Year Infrastructure Planning

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

New ES "O" Facility (900 Stu Sta) in North Central UGB of Osceola to accommodate growth.
 New ES "P" Facility (900 Stu Sta) in Central UGB of 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 "EE" Facility (1,200 Stu Sta) in Central UGB of Osceola to accommodate growth.
 New MS "FF" Facility (1,200 Stu Sta) in North Central UGB of Osceola to accommodate growth.
 New MS "GG" Facility (1,200 Stu Sta) in Southwest UGB of Osceola to accommodate growth.
 New MS "FFF" Facility (2000) in Northeastern UGB of 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	2019 - 2020 / 2029 - 2030 Projected Cost
Health & Safety (imminent danger)	\$2,554,876
Health & Safety (non-imminent danger)	\$1,256,229
General School Facility Maintenance	\$164,054,390
Athletic Facilities	\$1,234,138
Technology	\$15,110,438
Buses-Replacement	\$13,002,875
Program Admin./Staff Augmentation	\$9,669,352
Cyclical Capital Renewal (Replacement of parts)	\$501,421,668
Cyclical Capital Renewal Reserve	\$24,961,024
Comprehensive Capital Renewal-UNASSIGNED	\$28,886,842
Comprehensive Capital Renewal Reserve	\$24,270,295
Routine/Reoccurring Maintenance Capital Renewal Reserve	\$6,067,574
Programwide Contingency	\$29,953,229
Renovation/Remodeling Projects	\$363,605,122
	\$1,186,048,052

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	2019 - 2020 / 2029 - 2030 Projected Cost
New ES "S"	Western UGB	\$25,621,215

New ES "T"	Central UGB	\$25,841,869
New ES "U"	South East UGB	\$25,989,615
New ES "V"	Southwest UGB	\$26,671,458
New ES "W"	Western UGB	\$26,671,458
New ES "X"	South East UGB	\$27,210,298
New ES "Y"	Eastern UGB	\$27,373,188
New ES "Z"	Eastern UGB	\$28,095,209
New MS "HH"	North Central Osceola	\$47,852,905
New MS "II"	South Central Osceola	\$49,508,821
New HS "GGG"	Central Osceola	\$89,447,002
New HS "HHH"	Southwest Osceola	\$97,692,703
		\$497,975,741

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 2009 - 2010 FISH Capacity	Actual 2009 - 2010 COFTE	Actual 2009 - 2010 Utilization	Actual 2010 - 2011 / 2029 - 2030 new Student Capacity to be added/removed	Projected 2029 - 2030 COFTE	Projected 2029 - 2030 Utilization
Elementary - District Totals	22,594	22,594	17,878.63	79.13 %	10,049	30,434	93.23 %
Middle - District Totals	17,443	15,693	13,222.78	84.26 %	6,098	21,392	98.17 %
High - District Totals	18,295	17,317	13,355.89	77.13 %	3,428	20,811	100.32 %
Other - ESE, etc	3,979	2,422	1,007.94	41.62 %	0	2,143	88.48 %
	62,311	58,026	45,465.24	78.35 %	19,575	74,780	96.36 %

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.

Harmony Community School - Grades K-8
Osceola School of the Arts - Grades 6-12
Celebration School - Grades K-8
Westside K-8 School - Grades K-8

Twenty-Year Infrastructure Planning

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

New ES"S" (800 Stu Sta) in Western UGB of Osceola to accommodate growth.
New ES"T" (800 Stu Sta) in Central UGB of Osceola to accommodate growth.
New ES"U" (800 Stu Sta) in Southeast UGB of Osceola to accommodate growth.
New ES"V" (800 Stu Sta) in Southwest UGB of Osceola to accommodate growth.
New ES"W" (800 Stu Sta) in Western UGB of Osceola to accommodate growth.
New ES"X" (800 Stu Sta) in South Central UGB of Osceola to accommodate growth.
New ES"Y" (800 Stu Sta) in East UGB of Osceola to accommodate growth.
New ES"Z" (800 Stu Sta) in Eastern UGB of Osceola to accommodate growth.
New MS "HH" (1,200 Stu Sta) in North Central UGB of Osceola to accommodate growth.
New MS "II" (1,200 Stu Sta) in South Eastern UGB of Osceola to accommodate growth.
New MS "GGG" Facility (2,000 Stu Sta) in Central UGB of Osceola to accommodate growth.
New MS "HHH" Facility (2,000 Stu Sta) in Western UGB of 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.