

**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.**

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Five Year Total
Total Revenues	\$10,030,000	\$7,871,340	\$10,106,102	\$4,320,868	\$30,431,582	\$62,759,892
Total Project Costs	\$10,030,000	\$0	\$0	\$0	\$0	\$10,030,000
Difference (Remaining Funds)	\$0	\$7,871,340	\$10,106,102	\$4,320,868	\$30,431,582	\$52,729,892

**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** 9/16/2014  
**Work Plan Submittal Date** 9/23/2014  
**DISTRICT SUPERINTENDENT** Melba Luciano  
**CHIEF FINANCIAL OFFICER** Todd Seis  
**DISTRICT POINT-OF-CONTACT PERSON** Rhonda Blake  
**JOB TITLE** Director, Planning Services  
**PHONE NUMBER** 407-518-2954  
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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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$4,750,000
Locations:	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 ELEMENTARY, 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, LAKEVIEW ELEMENTARY, LIBERTY HIGH SCHOOL, MICHIGAN AVENUE ELEMENTARY, MILL CREEK ELEMENTARY, NARCOOSSEE ELEMENTARY, NARCOOSSEE MIDDLE SCHOOL, Neptune Elementary, NEPTUNE MIDDLE, New Beginnings Educational Complex NEW, NEW BEGINNINGS ROAD ADMIN ANNEX, 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", ZENITH CAREER CENTER					
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.					
<b>Sub Total:</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$4,750,000</b>

PECO Maintenance Expenditures	\$1,016,151	\$1,438,782	\$1,417,481	\$1,591,578	\$1,647,010	\$7,111,002
<b>1.50 Mill Sub Total:</b>	<b>\$3,849</b>	<b>(\$418,782)</b>	<b>(\$397,481)</b>	<b>(\$571,578)</b>	<b>(\$627,010)</b>	<b>(\$2,011,002)</b>

Other Items	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
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					
<b>Total:</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$5,100,000</b>

### 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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$3,849	(\$418,782)	(\$397,481)	(\$571,578)	(\$627,010)	(\$2,011,002)
Maintenance/Repair Salaries	\$9,046,350	\$8,420,205	\$8,420,205	\$8,420,205	\$8,420,205	\$42,727,170
School Bus Purchases	\$2,185,000	\$1,185,000	\$1,185,000	\$1,185,000	\$1,185,000	\$6,925,000
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	\$13,146,530	\$13,149,848	\$13,154,423	\$13,150,960	\$13,151,010	\$65,752,771
Rent/Lease Relocatables	\$730,000	\$1,270,000	\$1,270,000	\$1,270,000	\$1,270,000	\$5,810,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,526,000	\$2,526,000	\$2,526,000	\$2,526,000	\$2,526,000	\$12,630,000
Qualified School Construction Bonds (QSCB)	\$2,690,025	\$2,883,674	\$2,883,674	\$2,883,674	\$2,883,674	\$14,224,721
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Infrastructure	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,500,000
School computers	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
LIIS	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$2,200,000
EFBD Debt Service	\$426,891	\$440,728	\$428,502	\$422,480	\$407,509	\$2,126,110
Cyclical Capital Renewal	\$5,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$21,000,000

Charter Capital	\$3,050,200	\$3,050,200	\$3,050,200	\$3,050,200	\$3,050,200	\$15,251,000
Classrooms 1st Debt Service	\$3,708,892	\$3,708,892	\$0	\$0	\$0	\$7,417,784
Portable set-up/teardown	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Program Admin	\$2,467,279	\$1,606,534	\$1,606,534	\$1,606,534	\$1,606,534	\$8,893,415
<b>Local Expenditure Totals:</b>	<b>\$48,121,016</b>	<b>\$44,962,299</b>	<b>\$41,267,057</b>	<b>\$41,083,475</b>	<b>\$41,013,122</b>	<b>\$216,446,969</b>

## 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	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
(1) Non-exempt property assessed valuation		\$19,627,447,692	\$20,412,545,600	\$21,331,110,152	\$22,184,354,558	\$23,071,728,740	\$106,627,186,742
(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		\$32,974,112	\$34,293,077	\$35,836,265	\$37,269,716	\$38,760,504	\$179,133,674
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$28,263,525	\$29,394,066	\$30,716,799	\$31,945,471	\$33,223,289	\$153,543,150
(5) Difference of lines (3) and (4)		\$4,710,587	\$4,899,011	\$5,119,466	\$5,324,245	\$5,537,215	\$25,590,524

### 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	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,016,151	\$1,438,782	\$1,417,481	\$1,591,578	\$1,647,010	\$7,111,002
		<b>\$1,016,151</b>	<b>\$1,438,782</b>	<b>\$1,417,481</b>	<b>\$1,591,578</b>	<b>\$1,647,010</b>	<b>\$7,111,002</b>

### CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$581,504	\$581,504	\$581,504	\$581,504	\$581,504	\$2,907,520
CO & DS Interest on Undistributed CO	360	\$9,503	\$9,503	\$9,503	\$9,503	\$9,503	\$47,515
		<b>\$591,007</b>	<b>\$591,007</b>	<b>\$591,007</b>	<b>\$591,007</b>	<b>\$591,007</b>	<b>\$2,955,035</b>

**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 2013 - 2014?

No

**Additional Revenue Source**

Any additional revenue sources

Item	2014 - 2015 Actual Value	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 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	\$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	\$4,684,711	\$5,084,055	\$5,483,052	\$5,883,117	\$6,289,394	\$27,424,329
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	\$17,000,000	\$11,000,000	\$10,000,000	\$7,831,187	\$8,222,746	\$54,053,933
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	\$51,338	\$191,449	\$210,537	\$284,437	\$353,797	\$1,091,558
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	\$41,252,757	\$23,643,944	\$20,417,963	\$19,399,218	\$19,399,218	\$124,113,100
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$18,997,716)	\$0	\$0	\$0	\$0	(\$18,997,716)
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	(\$18,035,866)	(\$20,417,963)	(\$19,399,218)	(\$23,889,169)	\$0	(\$81,742,216)
Charter Capital	\$3,050,200	\$3,050,200	\$3,050,200	\$3,050,200	\$3,050,200	\$15,251,000
Flora Ridge EFB	\$291,060	\$296,881	\$302,819	\$308,875	\$315,053	\$1,514,688
<b>Subtotal</b>	<b>\$29,296,484</b>	<b>\$22,848,566</b>	<b>\$20,065,353</b>	<b>\$12,867,865</b>	<b>\$37,630,408</b>	<b>\$122,708,676</b>

## Total Revenue Summary

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$28,263,525	\$29,394,066	\$30,716,799	\$31,945,471	\$33,223,289	\$153,543,150
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$48,121,016)	(\$44,962,299)	(\$41,267,057)	(\$41,083,475)	(\$41,013,122)	(\$216,446,969)
PECO Maintenance Revenue	\$1,016,151	\$1,438,782	\$1,417,481	\$1,591,578	\$1,647,010	\$7,111,002
<b>Available 1.50 Mill for New Construction</b>	<b>(\$19,857,491)</b>	<b>(\$15,568,233)</b>	<b>(\$10,550,258)</b>	<b>(\$9,138,004)</b>	<b>(\$7,789,833)</b>	<b>(\$62,903,819)</b>

Item Name	2014 - 2015 Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Five Year Total
CO & DS Revenue	\$591,007	\$591,007	\$591,007	\$591,007	\$591,007	\$2,955,035
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$29,296,484	\$22,848,566	\$20,065,353	\$12,867,865	\$37,630,408	\$122,708,676
<b>Total Additional Revenue</b>	<b>\$29,887,491</b>	<b>\$23,439,573</b>	<b>\$20,656,360</b>	<b>\$13,458,872</b>	<b>\$38,221,415</b>	<b>\$125,663,711</b>
<b>Total Available Revenue</b>	<b>\$10,030,000</b>	<b>\$7,871,340</b>	<b>\$10,106,102</b>	<b>\$4,320,868</b>	<b>\$30,431,582</b>	<b>\$62,759,892</b>

## 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		2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Total	Funded
Celebration K8 Space Reconfiguration	CELEBRATION SCHOOL	Planned Cost:	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Yes
		Student Stations:	286	0	0	0	0	286	
		Total Classrooms:	13	0	0	0	0	13	
		Gross Sq Ft:	9,750	0	0	0	0	9,750	
Chestnut Elementary Space Reconfiguration	CHESTNUT ELEMENTARY	Planned Cost:	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Yes
		Student Stations:	100	0	0	0	0	100	
		Total Classrooms:	5	0	0	0	0	5	
		Gross Sq Ft:	3,250	0	0	0	0	3,250	
Discovery Intermediate Space Reconfiguration	DISCOVERY INTERMEDIATE	Planned Cost:	\$360,000	\$0	\$0	\$0	\$0	\$360,000	Yes
		Student Stations:	176	0	0	0	0	176	
		Total Classrooms:	8	0	0	0	0	8	
		Gross Sq Ft:	6,000	0	0	0	0	6,000	
Horizon Middle Space Reconfiguration	HORIZON MIDDLE	Planned Cost:	\$540,000	\$0	\$0	\$0	\$0	\$540,000	Yes
		Student Stations:	264	0	0	0	0	264	
		Total Classrooms:	12	0	0	0	0	12	
		Gross Sq Ft:	9,000	0	0	0	0	9,000	
Kissimmee Middle Space Reconfiguration	KISSIMMEE MIDDLE	Planned Cost:	\$540,000	\$0	\$0	\$0	\$0	\$540,000	Yes
		Student Stations:	264	0	0	0	0	264	
		Total Classrooms:	12	0	0	0	0	12	
		Gross Sq Ft:	9,000	0	0	0	0	9,000	
Gateway High School Space Reconfiguration	GATEWAY SENIOR HIGH	Planned Cost:	\$315,000	\$0	\$0	\$0	\$0	\$315,000	Yes
		Student Stations:	175	0	0	0	0	175	
		Total Classrooms:	7	0	0	0	0	7	

		Gross Sq Ft:	5,250	0	0	0	0	5,250	
Classroom Wing Addition	HARMONY SENIOR HIGH	Planned Cost:	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	Yes
		Student Stations:	500	0	0	0	0	500	
		Total Classrooms:	20	0	0	0	0	20	
		Gross Sq Ft:	32,966	0	0	0	0	32,966	
Sunrise Elementary Space Reconfiguration	SUNRISE ELEMENTARY	Planned Cost:	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Yes
		Student Stations:	44	0	0	0	0	44	
		Total Classrooms:	2	0	0	0	0	2	
		Gross Sq Ft:	1,300	0	0	0	0	1,300	
Harmony High School Space Reconfiguration	HARMONY SENIOR HIGH	Planned Cost:	\$585,000	\$0	\$0	\$0	\$0	\$585,000	Yes
		Student Stations:	238	0	0	0	0	238	
		Total Classrooms:	11	0	0	0	0	11	
		Gross Sq Ft:	8,250	0	0	0	0	8,250	
Portable Installation	SUNRISE ELEMENTARY	Planned Cost:	\$90,000	\$0	\$0	\$0	\$0	\$90,000	Yes
		Student Stations:	66	0	0	0	0	66	
		Total Classrooms:	3	0	0	0	0	3	
		Gross Sq Ft:	2,592	0	0	0	0	2,592	
Portable Installation	EAST LAKE ELEMENTARY	Planned Cost:	\$210,000	\$0	\$0	\$0	\$0	\$210,000	Yes
		Student Stations:	126	0	0	0	0	126	
		Total Classrooms:	7	0	0	0	0	7	
		Gross Sq Ft:	6,048	0	0	0	0	6,048	
Portable Installation	REEDY CREEK ELEMENTARY	Planned Cost:	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Yes
		Student Stations:	22	0	0	0	0	22	
		Total Classrooms:	1	0	0	0	0	1	
		Gross Sq Ft:	864	0	0	0	0	864	



Portable Installation	OSCEOLA SENIOR HIGH	Planned Cost:	\$210,000	\$0	\$0	\$0	\$0	\$210,000	Yes
		Student Stations:	175	0	0	0	0	175	
		Total Classrooms:	7	0	0	0	0	7	
		Gross Sq Ft:	6,048	0	0	0	0	6,048	

<b>Planned Cost:</b>	<b>\$10,030,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,030,000</b>
<b>Student Stations:</b>	<b>2,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,436</b>
<b>Total Classrooms:</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108</b>
<b>Gross Sq Ft:</b>	<b>100,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,318</b>

**Other Project Schedules**

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

Project Description	Location	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**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.

Project Description	2014 - 2015 Actual Budget	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	Total	Funded
Poinciana High School Wing A	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	No
Middle School AA	\$0	\$31,000,000	\$0	\$0	\$0	\$31,000,000	No
Poinciana High School Wing B	\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000	No
Pleasant Hill Elementary Conversion to K-8	\$0	\$10,500,000	\$14,500,000	\$0	\$0	\$25,000,000	No
New High School AAA	\$0	\$32,500,000	\$30,000,000	\$0	\$0	\$62,500,000	No
Elementary School A	\$0	\$0	\$800,000	\$15,200,000	\$0	\$16,000,000	No

Pleasant Hill Elementary Conversion From K-8 to Middle	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000	No
New High School BBB	\$0	\$0	\$0	\$3,375,000	\$31,825,000	\$35,200,000	No
New Tohoqua K-8	\$0	\$0	\$0	\$0	\$18,375,000	\$18,375,000	No
	<b>\$0</b>	<b>\$80,000,000</b>	<b>\$51,300,000</b>	<b>\$24,575,000</b>	<b>\$50,200,000</b>	<b>\$206,075,000</b>	

# Tracking

## Capacity Tracking

Location	2014 - 2015 Satis. Stu. Sta.	Actual 2014 - 2015 FISH Capacity	Actual 2013 - 2014 COFTE	# Class Rooms	Actual Average 2014 - 2015 Class Size	Actual 2014 - 2015 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2018 - 2019 COFTE	Projected 2018 - 2019 Utilization	Projected 2018 - 2019 Class Size
CENTRAL AVENUE ELEMENTARY	1,034	1,034	736	53	14	71.00 %	0	0	671	65.00 %	13
HIGHLANDS ELEMENTARY	1,009	1,009	916	57	16	91.00 %	66	3	959	89.00 %	16
OSCEOLA SENIOR HIGH	2,626	2,494	2,462	111	22	99.00 %	575	23	2,616	85.00 %	20
DENN JOHN MIDDLE	1,431	1,287	1,140	64	18	89.00 %	0	0	1,171	91.00 %	18
THACKER AVENUE ELEMENTARY	928	928	852	52	16	92.00 %	0	0	911	98.00 %	18
ROSS E JEFFRIES ELEMENTARY	252	0	0	14	0	0.00 %	0	0	0	0.00 %	0
HARMONY COMMUNITY SCHOOL	915	823	855	49	17	104.00 %	0	0	809	98.00 %	17
New Beginnings Educational Complex NEW	816	816	229	43	5	28.00 %	0	0	235	29.00 %	5
NARCOOSSEE ELEMENTARY	920	920	717	50	14	78.00 %	0	0	804	87.00 %	16
KOA ELEMENTARY	898	898	784	49	16	87.00 %	0	0	756	84.00 %	15
WESTSIDE K-8 SCHOOL -Middle School "CC"	1,697	1,527	1,353	78	17	89.00 %	0	0	1,480	97.00 %	19
EAST LAKE ELEMENTARY	966	966	920	53	17	95.00 %	170	9	1,041	92.00 %	17
CHESTNUT ELEMENTARY	1,044	1,044	698	56	12	67.00 %	100	5	762	67.00 %	12
SAINT CLOUD ELEMENTARY	1,098	1,098	971	59	16	88.00 %	0	0	1,011	92.00 %	17
ZENITH CAREER CENTER	900	900	515	47	11	57.00 %	0	0	552	61.00 %	12
LIBERTY HIGH SCHOOL	2,331	2,214	1,892	96	20	85.00 %	250	10	1,959	80.00 %	18
Neptune Elementary	1,066	1,066	907	57	16	85.00 %	242	11	987	75.00 %	15
FLORA RIDGE ELEMENTARY	1,062	1,062	950	57	17	89.00 %	0	0	944	89.00 %	17
POINCIANA ELEMENTARY	890	890	750	49	15	84.00 %	0	0	788	89.00 %	16
CELEBRATION SENIOR HIGH	2,735	2,598	2,024	112	18	78.00 %	0	0	2,186	84.00 %	20
PARTIN SETTLEMENT ELEMENTARY	895	895	855	49	17	96.00 %	0	0	858	96.00 %	18
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	1,068	961	859	44	20	89.00 %	0	0	900	94.00 %	20

HARMONY SENIOR HIGH	2,207	2,096	1,756	92	19	84.00 %	500	20	1,836	71.00 %	16
SUNRISE ELEMENTARY	1,066	1,066	928	57	16	87.00 %	110	5	1,059	90.00 %	17
KISSIMMEE MIDDLE	1,579	1,421	1,302	68	19	92.00 %	264	12	1,325	79.00 %	17
CELEBRATION SCHOOL	1,682	1,513	1,283	77	17	85.00 %	286	13	1,344	75.00 %	15
NARCOOSSEE MIDDLE SCHOOL	1,565	1,408	1,093	66	17	78.00 %	0	0	1,208	86.00 %	18
DISCOVERY INTERMEDIATE	1,638	1,474	1,194	67	18	81.00 %	594	27	1,348	65.00 %	14
KISSIMMEE ELEMENTARY	1,118	1,118	1,037	59	18	93.00 %	0	0	1,084	97.00 %	18
ADULT LEARNING CENTER OSCEOLA NEW	458	458	44	20	2	10.00 %	0	0	0	0.00 %	0
PARKWAY MIDDLE	1,290	1,161	1,018	55	19	88.00 %	0	0	1,053	91.00 %	19
DEERWOOD ELEMENTARY	990	990	652	55	12	66.00 %	0	0	737	74.00 %	13
POINCIANA SENIOR HIGH	1,870	1,776	1,422	80	18	80.00 %	0	0	1,488	84.00 %	19
CYPRESS ELEMENTARY	800	800	718	44	16	90.00 %	0	0	749	94.00 %	17
TECHNICAL EDUCATION CENTER	1,585	1,505	608	70	9	40.00 %	0	0	611	41.00 %	9
HORIZON MIDDLE	1,433	1,289	1,214	63	19	94.00 %	264	12	1,364	88.00 %	18
BOGGY CREEK ELEMENTARY	896	896	746	50	15	83.00 %	0	0	726	81.00 %	15
HICKORY TREE ELEMENTARY	954	954	653	49	13	68.00 %	0	0	769	81.00 %	16
GATEWAY SENIOR HIGH	2,832	2,690	2,426	114	21	90.00 %	175	7	2,415	84.00 %	20
MILL CREEK ELEMENTARY	1,120	1,120	868	60	14	78.00 %	0	0	1,005	90.00 %	17
LAKEVIEW ELEMENTARY	808	808	657	44	15	81.00 %	0	0	710	88.00 %	16
PLEASANT HILL ELEMENTARY	1,056	1,056	891	58	15	84.00 %	88	4	957	84.00 %	15
ST CLOUD SENIOR HIGH	2,281	2,166	2,062	94	22	95.00 %	0	0	2,216	102.00 %	24
MICHIGAN AVENUE ELEMENTARY	738	738	634	39	16	86.00 %	0	0	676	92.00 %	17
SAINT CLOUD MIDDLE	1,593	1,433	1,141	68	17	80.00 %	220	10	1,334	81.00 %	17
REEDY CREEK ELEMENTARY	973	973	910	53	17	94.00 %	22	1	977	98.00 %	18
NEPTUNE MIDDLE	1,660	1,494	1,370	71	19	92.00 %	154	7	1,428	87.00 %	18
VENTURA ELEMENTARY	1,084	1,084	920	58	16	85.00 %	0	0	983	91.00 %	17
	<b>61,857</b>	<b>58,917</b>	<b>48,930</b>	<b>2,930</b>	<b>17</b>	<b>83.05 %</b>	<b>4,080</b>	<b>179</b>	<b>51,802</b>	<b>82.23 %</b>	<b>17</b>

The COFTE Projected Total (51,802) for 2018 - 2019 must match the Official Forecasted COFTE Total (51,802) for 2018 - 2019 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 2018 - 2019	
Elementary (PK-3)	15,578
Middle (4-8)	19,753
High (9-12)	16,471
	<b>51,802</b>

Grade Level Type	Balanced Projected COFTE for 2018 - 2019
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>51,802</b>

**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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2018 - 2019
New Dimensions HS	20	OTHER	1998	400	396	15	400
Kissimmee Charter Academy	39	MUNICIPAL	2000	772	768	2	790
Four Corners Charter School	49	SCHOOL BOARD	2000	1,020	1,053	5	1,020
P.M. Wells Charter Academy	29	OTHER	2001	860	611	10	860
UCP Child Development Center Charter School	7	OTHER	2001	82	70	15	68
Canoe Creek Charter Academy	35	SCHOOL BOARD	2002	592	546	10	592
Bellalago Charter Academy	83	OTHER	2004	1,500	1,529	10	1,500
Mavericks High School	4	OTHER	2009	168	506	5	550
Acclaim Academy Florida, Inc.	16	LEASE RENT	2012	600	561	5	600
Renaissance Charter School at Poinciana	52	OTHER	2012	1,026	895	5	1,415
Avant Garde Academy	16	OTHER	2013	350	442	5	1,313
St. Cloud Preparatory	27	OTHER	2014	600	231	5	600
	<b>377</b>			<b>7,970</b>	<b>7,608</b>		<b>9,708</b>

**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
<b>Total Educational Classrooms:</b>		<b>17</b>	<b>5</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>23</b>

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
HIGHLANDS ELEMENTARY	Co-Teaching	1	1	0	0	0	2
THACKER AVENUE ELEMENTARY	Co-Teaching	2	2	0	0	0	4
REEDY CREEK ELEMENTARY	Co-Teaching	1	1	0	0	0	2
WESTSIDE K-8 SCHOOL -Middle School "CC"	Co-Teaching	2	0	0	0	0	2
EAST LAKE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
<b>Total Co-Teaching Classrooms:</b>		<b>7</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>

**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).

No additional offsite infrastructure will be required from the expansion of the existing schools.

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).

There are no new facilities planned.

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 2013 - 2014 fiscal year.					List the net new classrooms to be added in the 2014 - 2015 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 2014 - 2015 should match totals in Section 15A.			
Location	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total
Elementary (PK-3)	0	0	6	6	7	0	11	18
Middle (4-8)	49	0	2	51	45	0	0	45
High (9-12)	40	0	6	46	38	0	7	45
	<b>89</b>	<b>0</b>	<b>14</b>	<b>103</b>	<b>90</b>	<b>0</b>	<b>18</b>	<b>108</b>

**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	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	5 Year Average
SAINT CLOUD ELEMENTARY	36	36	36	36	36	36
POINCIANA SENIOR HIGH	0	0	0	0	0	0
CYPRESS ELEMENTARY	18	18	18	18	18	18
GATEWAY SENIOR HIGH	600	700	775	775	775	725
MILL CREEK ELEMENTARY	0	0	0	0	0	0
LAKEVIEW ELEMENTARY	72	72	72	72	72	72
PLEASANT HILL ELEMENTARY	0	0	88	88	88	53
PARKWAY MIDDLE	44	44	44	44	44	44
DEERWOOD ELEMENTARY	0	0	0	0	0	0
SAINT CLOUD MIDDLE	0	0	44	220	220	97
REEDY CREEK ELEMENTARY	5	22	22	22	22	19
NEPTUNE MIDDLE	110	198	198	352	352	242
VENTURA ELEMENTARY	0	0	0	0	0	0
BOGGY CREEK ELEMENTARY	72	72	72	72	72	72
HICKORY TREE ELEMENTARY	0	0	0	0	0	0
OSCEOLA SENIOR HIGH	0	425	575	575	575	430
DENN JOHN MIDDLE	132	132	132	132	132	132
THACKER AVENUE ELEMENTARY	0	0	0	0	0	0
ROSS E JEFFRIES ELEMENTARY	0	0	0	0	0	0
ST CLOUD SENIOR HIGH	100	100	100	100	100	100
MICHIGAN AVENUE ELEMENTARY	36	36	36	36	36	36
HARMONY COMMUNITY SCHOOL	0	0	0	0	0	0
ZENITH CAREER CENTER	0	0	0	0	0	0
LIBERTY HIGH SCHOOL	0	0	0	250	250	100
PARTIN SETTLEMENT ELEMENTARY	144	144	144	144	144	144
CENTRAL AVENUE ELEMENTARY	18	18	18	18	18	18
HIGHLANDS ELEMENTARY	0	66	66	66	66	53
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	269	269	269	269	269	269
HARMONY SENIOR HIGH	250	0	0	0	0	50
SUNRISE ELEMENTARY	0	66	66	66	66	53
CHESTNUT ELEMENTARY	0	0	0	0	0	0
Neptune Elementary	0	0	110	242	242	119

FLORA RIDGE ELEMENTARY	0	0	0	0	0	0
DISCOVERY INTERMEDIATE	265	265	265	463	683	388
KISSIMMEE ELEMENTARY	90	90	90	90	90	90
ADULT LEARNING CENTER OSCEOLA NEW	0	0	0	0	0	0
POINCIANA ELEMENTARY	0	0	0	0	0	0
CELEBRATION SENIOR HIGH	100	100	100	100	100	100
TECHNICAL EDUCATION CENTER	711	686	586	586	586	631
HORIZON MIDDLE	132	132	132	132	132	132
KISSIMMEE MIDDLE	220	220	220	220	220	220
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	0	0	0	0	0	0
KOA ELEMENTARY	0	0	0	0	0	0
WESTSIDE K-8 SCHOOL -Middle School "CC"	364	364	364	364	364	364
EAST LAKE ELEMENTARY	0	126	170	170	170	127

<b>Totals for OSCEOLA COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>3,788</b>	<b>4,401</b>	<b>4,812</b>	<b>5,722</b>	<b>5,942</b>	<b>4,933</b>
Total number of COFTE students projected by year.	<b>49,513</b>	<b>49,987</b>	<b>50,563</b>	<b>51,122</b>	<b>51,802</b>	<b>50,597</b>
Percent in relocatables by year.	<b>8 %</b>	<b>9 %</b>	<b>10 %</b>	<b>11 %</b>	<b>11 %</b>	<b>10 %</b>

### 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 2014 - 2015	FISH Student Stations	Owner	# of Leased Classrooms 2018 - 2019	FISH Student Stations
SAINT CLOUD ELEMENTARY	2	36	William Scotsman	2	36
TECHNICAL EDUCATION CENTER	20	486	William Scotsman	16	386
HORIZON MIDDLE	6	132	William Scotsman	6	132
NARCOOSSEE MIDDLE SCHOOL	0	0	William Scotsman	0	0
DISCOVERY INTERMEDIATE	13	265	William Scotsman	32	683
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	7	172	Mobile Modular	7	172
CYPRESS ELEMENTARY	1	18	William Scotsman	1	18
PARTIN SETTLEMENT ELEMENTARY	8	144	William Scotsman	8	144
OSCEOLA SENIOR HIGH	0	0	unknown	23	575



DENN JOHN MIDDLE	5	110	William Scotsman	5	110
THACKER AVENUE ELEMENTARY	0	0	William Scotsman	0	0
ST CLOUD SENIOR HIGH	4	100	William Scotsman	4	100
MICHIGAN AVENUE ELEMENTARY	2	36	William Scotsman	2	36
NEPTUNE MIDDLE	5	110	William Scotsman	12	264
GATEWAY SENIOR HIGH	19	475	William Scotsman	26	650
HARMONY SENIOR HIGH	10	250	William Scotsman	0	0
WESTSIDE K-8 SCHOOL -Middle School "CC"	18	364	Mobile Modular	18	364
Neptune Elementary	0	0	Mobile Modular	11	242
KISSIMMEE ELEMENTARY	5	90	Mobile Modular	5	90
LAKEVIEW ELEMENTARY	0	0		0	0
CENTRAL AVENUE ELEMENTARY	1	18	unknown	1	18
HIGHLANDS ELEMENTARY	0	0	Mobile Modular	3	66
ROSS E JEFFRIES ELEMENTARY	0	0		0	0
SAINT CLOUD MIDDLE	0	0	Mobile Modular	10	220
REEDY CREEK ELEMENTARY	0	0		0	0
VENTURA ELEMENTARY	0	0		0	0
BOGGY CREEK ELEMENTARY	0	0		0	0
MILL CREEK ELEMENTARY	0	0		0	0
PLEASANT HILL ELEMENTARY	0	0	Mobile Modular	4	88
PARKWAY MIDDLE	0	0	Mobile Modular	2	44
DEERWOOD ELEMENTARY	0	0		0	0
POINCIANA SENIOR HIGH	0	0		0	0
ADULT LEARNING CENTER OSCEOLA NEW	0	0		0	0
POINCIANA ELEMENTARY	0	0		0	0
CELEBRATION SENIOR HIGH	0	0	Mobile Modular	4	100
SUNRISE ELEMENTARY	0	0	Mobil Modular	3	66
CHESTNUT ELEMENTARY	0	0		0	0
LIBERTY HIGH SCHOOL	0	0	Mobile Modular	10	250
FLORA RIDGE ELEMENTARY	0	0		0	0
NARCOOSSEE ELEMENTARY	0	0		0	0
KOA ELEMENTARY	0	0		0	0
EAST LAKE ELEMENTARY	0	0	Mobile Modular	9	162
CELEBRATION SCHOOL	0	0		0	0
ZENITH CAREER CENTER	0	0		0	0
New Beginnings Educational Complex NEW	0	0		0	0

KISSIMMEE MIDDLE	0	0		0	0
	126	2,806		224	5,016

### 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

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### Class Size Reduction Planning

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

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

### School Closure Planning

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

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

## Long Range Planning

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### 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.

Nothing reported for this section.

### 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	2018 - 2019 / 2023 - 2024 Projected Cost
Michigan Avenue Elementary Bldg. 1 Replacement	St. Cloud	\$13,000,000
Reedy Creek Elementary Bldg. 01 Comprehensive Renovation	Kissimmee	\$5,000,000
Boggy Creek Elementary Bldg. 01 Comprehensive Renovation	Kissimmee	\$4,200,000
Hickory Tree Bldg. 01-07 Comprehensive Renovation	St. Cloud	\$5,110,320
Gateway High School Comprehensive Renovation	Kissimmee	\$13,160,460
Lakeview Elementary Comprehensive Renovation	St. Cloud	\$3,737,580
Pleasant Hill Elementary Bldg. 01-06 Comprehensive Renovation	Kissimmee	\$4,231,200
Ventura Elementary Bldg. 01-06 Comprehensive Renovation	Kissimmee	\$4,188,840
Parkway Middle Bldg. 01-10 Comprehensive Renovation	Kissimmee	\$6,299,340
Neptune Middle School Bldg. 01-10 Comprehensive Renovation	St. Cloud	\$6,265,320
		<b>\$65,193,060</b>

### 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 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2023 - 2024 new Student Capacity to be added/removed	Projected 2023 - 2024 COFTE	Projected 2023 - 2024 Utilization
Elementary - District Totals	26,552	26,552	18,377.73	69.22 %	0	25,275	95.19 %
Middle - District Totals	19,477	17,524	13,615.61	77.70 %	0	13,999	79.88 %
High - District Totals	23,699	22,510	13,577.72	60.32 %	0	16,110	71.57 %
Other - ESE, etc	2,941	2,437	968.82	39.76 %	0	1,184	48.58 %
	<b>72,669</b>	<b>69,023</b>	<b>46,539.88</b>	<b>67.43 %</b>	<b>0</b>	<b>56,568</b>	<b>81.96 %</b>

**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.**

Westside School is grades K-8.  
 Celebration School is K-8.  
 Osceola County School for the Arts is 6-12.  
 New Beginnings is K-12  
 Zenith is 6-12.

**Ten-Year Infrastructure Planning**

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

Nothing reported for this section.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).**

Nothing reported for this section.

**Twenty-Year Maintenance**

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

Nothing reported for this section.

**Twenty-Year Capacity**

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

Nothing reported for this section.

**Twenty-Year Planned Utilization**

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

Grade Level Projections	FISH Student Stations	Actual 2013 - 2014 FISH Capacity	Actual 2013 - 2014 COFTE	Actual 2013 - 2014 Utilization	Actual 2014 - 2015 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	26,552	26,552	18,377.73	69.22 %	0	0	0.00 %
Middle - District Totals	19,477	17,524	13,615.61	77.70 %	0	0	0.00 %
High - District Totals	23,699	22,510	13,577.72	60.32 %	0	0	0.00 %
Other - ESE, etc	2,941	2,437	968.82	39.76 %	0	0	0.00 %
	<b>72,669</b>	<b>69,023</b>	<b>46,539.88</b>	<b>67.43 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

**Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.**

No comments to report.

**Twenty-Year Infrastructure Planning**

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

Nothing reported for this section.

**Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).**

Nothing reported for this section.