

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.

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Five Year Total
Total Revenues	\$10,900,000	\$30,000,000	\$35,000,000	\$7,000,000	\$0	\$82,900,000
Total Project Costs	\$10,900,000	\$30,000,000	\$35,000,000	\$7,000,000	\$0	\$82,900,000
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 9/15/2015
Work Plan Submittal Date 9/16/2015
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
E-MAIL ADDRESS blakerho@osceola.k12.fl.us

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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.					
Sub Total:	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$4,750,000

PECO Maintenance Expenditures	\$655,269	\$0	\$0	\$0	\$0	\$655,269
1.50 Mill Sub Total:	\$364,731	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	\$4,444,731

Other Items	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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					
Total:	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	\$5,100,000

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$364,731	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	\$4,444,731
Maintenance/Repair Salaries	\$7,543,338	\$7,543,338	\$7,543,338	\$7,543,338	\$7,543,338	\$37,716,690
School Bus Purchases	\$1,646,515	\$2,048,822	\$2,107,736	\$2,172,327	\$2,239,662	\$10,215,062
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	\$13,158,069	\$13,169,270	\$13,159,002	\$13,163,650	\$13,230,315	\$65,880,306
Rent/Lease Relocatables	\$1,400,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$7,800,000
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)	\$2,345,000	\$2,345,000	\$2,345,000	\$2,345,000	\$2,345,000	\$11,725,000
Qualified School Construction Bonds (QSCB)	\$3,571,866	\$3,563,816	\$3,563,816	\$3,563,816	\$3,563,816	\$17,827,130
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms 1st Debt Service	\$3,708,892	\$3,708,892	\$0	\$0	\$0	\$7,417,784
Charter Capital	\$2,384,896	\$2,384,896	\$2,384,896	\$2,384,896	\$2,384,896	\$11,924,480
Program Admin	\$2,036,906	\$2,036,906	\$2,036,906	\$2,036,906	\$2,036,906	\$10,184,530
Portable set-up/teardown	\$1,074,628	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,074,628
Cyclical Capital Renewal	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000

School computers	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Technology Infrastructure	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$6,750,000
EFBD Debt Service	\$440,728	\$923,574	\$925,276	\$926,090	\$930,540	\$4,146,208
Transportation/Maintenance Communication Upgrade	\$1,371,000	\$0	\$0	\$0	\$0	\$1,371,000
Land	\$0	\$0	\$3,000,000	\$12,000,000	\$0	\$15,000,000
Horizon Middle School Ancillary Transportation Renovation	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Local Expenditure Totals:	\$47,396,569	\$48,194,514	\$47,035,970	\$56,106,023	\$44,244,473	\$242,977,549

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	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
(1) Non-exempt property assessed valuation		\$21,129,933,005	\$21,975,130,325	\$22,854,135,538	\$23,768,300,960	\$24,719,032,998	\$114,446,532,826
(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		\$35,498,287	\$36,918,219	\$38,394,948	\$39,930,746	\$41,527,975	\$192,270,175
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$30,427,104	\$31,644,188	\$32,909,955	\$34,226,353	\$35,595,408	\$164,803,008
(5) Difference of lines (3) and (4)		\$5,071,183	\$5,274,031	\$5,484,993	\$5,704,393	\$5,932,567	\$27,467,167

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$655,269	\$0	\$0	\$0	\$0	\$655,269
		\$655,269	\$0	\$0	\$0	\$0	\$655,269

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$695,557	\$695,557	\$695,557	\$695,557	\$695,557	\$3,477,785

CO & DS Interest on Undistributed CO	360	\$16,003	\$16,003	\$16,003	\$16,003	\$16,003	\$80,015
		\$711,560	\$711,560	\$711,560	\$711,560	\$711,560	\$3,557,800

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 1/2-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2014 - 2015? No

Additional Revenue Source

Any additional revenue sources

Item	2015 - 2016 Actual Value	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 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	\$4,815,122	\$5,303,687	\$5,796,045	\$6,305,835	\$6,836,471	\$29,057,160
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	\$26,040,242	\$27,472,458	\$28,983,440	\$30,577,529	\$32,259,296	\$145,332,965
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	\$81,763	\$97,985	\$72,065	\$44,616	\$73,000	\$369,429
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	\$52,874,471	\$38,354,522	\$28,077,601	\$17,208,467	\$28,668,286	\$165,183,347
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$20,980,948)	\$0	\$0	\$0	\$0	(\$20,980,948)
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	(\$38,354,522)	(\$28,077,601)	(\$17,208,467)	(\$28,668,286)	(\$62,605,798)	(\$174,914,674)
Charter Capital	\$2,384,896	\$2,384,896	\$2,384,896	\$2,384,896	\$2,384,896	\$11,924,480
Flora Ridge EFBD	\$296,881	\$302,819	\$308,875	\$315,053	\$321,354	\$1,544,982
Subtotal	\$27,157,905	\$45,838,766	\$48,414,455	\$28,168,110	\$7,937,505	\$157,516,741

Total Revenue Summary

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$30,427,104	\$31,644,188	\$32,909,955	\$34,226,353	\$35,595,408	\$164,803,008
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$47,396,569)	(\$48,194,514)	(\$47,035,970)	(\$56,106,023)	(\$44,244,473)	(\$242,977,549)
PECO Maintenance Revenue	\$655,269	\$0	\$0	\$0	\$0	\$655,269
Available 1.50 Mill for New Construction	(\$16,969,465)	(\$16,550,326)	(\$14,126,015)	(\$21,879,670)	(\$8,649,065)	(\$78,174,541)

Item Name	2015 - 2016 Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Five Year Total
CO & DS Revenue	\$711,560	\$711,560	\$711,560	\$711,560	\$711,560	\$3,557,800
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$27,157,905	\$45,838,766	\$48,414,455	\$28,168,110	\$7,937,505	\$157,516,741
Total Additional Revenue	\$27,869,465	\$46,550,326	\$49,126,015	\$28,879,670	\$8,649,065	\$161,074,541
Total Available Revenue	\$10,900,000	\$30,000,000	\$35,000,000	\$7,000,000	\$0	\$82,900,000

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		2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Total	Funded
Discovery Intermediate Space Reconfiguration	DISCOVERY INTERMEDIATE	Planned Cost:	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	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	
Gateway High School Space Reconfiguration	GATEWAY SENIOR HIGH	Planned Cost:	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	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	
Harmony High School Space Reconfiguration	HARMONY SENIOR HIGH	Planned Cost:	\$700,000	\$0	\$0	\$0	\$0	\$700,000	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	
New High School District Owned Parcel 72, Boggy Creek Rd.	Location not specified	Planned Cost:	\$3,000,000	\$30,000,000	\$35,000,000	\$0	\$0	\$68,000,000	Yes
	Student Stations:		0	0	2,500	0	0	2,500	
	Total Classrooms:		0	0	96	0	0	96	
	Gross Sq Ft:		0	0	303,370	0	0	303,370	
Classroom Wing Addition	POINCIANA SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$7,000,000	\$0	\$7,000,000	Yes
	Student Stations:		0	0	0	500	0	500	
	Total Classrooms:		0	0	0	20	0	20	
	Gross Sq Ft:		0	0	0	32,966	0	32,966	
Portable Installation	REEDY CREEK ELEMENTARY	Planned Cost:	\$60,000	\$0	\$0	\$0	\$0	\$60,000	No

	Student Stations:	44	0	0	0	0	44	
	Total Classrooms:	2	0	0	0	0	2	
	Gross Sq Ft:	1,728	0	0	0	0	1,728	
Portable Installation	OSCEOLA SENIOR HIGH	Planned Cost:	\$150,000	\$0	\$0	\$0	\$150,000	No
	Student Stations:	125	0	0	0	0	125	
	Total Classrooms:	5	0	0	0	0	5	
	Gross Sq Ft:	4,320	0	0	0	0	4,320	
Portable Installation	ST CLOUD SENIOR HIGH	Planned Cost:	\$180,000	\$0	\$0	\$0	\$180,000	No
	Student Stations:	150	0	0	0	0	150	
	Total Classrooms:	6	0	0	0	0	6	
	Gross Sq Ft:	5,184	0	0	0	0	5,184	

Planned Cost:	\$7,290,000	\$30,000,000	\$35,000,000	\$7,000,000	\$0	\$79,290,000
Student Stations:	908	0	2,500	500	0	3,908
Total Classrooms:	39	0	96	20	0	155
Gross Sq Ft:	30,732	0	303,370	32,966	0	367,068

Other Project Schedules

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

Project Description	Location	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Maintenance and Repair of Mechanical and Plumbing Systems.	ADULT LEARNING CENTER OSCEOLA NEW	\$310,000	\$0	\$870	\$0	\$0	\$310,870	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Windows, Doors, Drainage & Paving.	BOGGY CREEK ELEMENTARY	\$199,300	\$0	\$624,600	\$0	\$0	\$823,900	No
Maintenance and Repair of Lighting, Doors, Flooring, Paint, Building Systems, Paving, Sidewalk/Concrete & Signage.	CENTRAL AVENUE ELEMENTARY	\$10,000	\$0	\$331,200	\$0	\$0	\$341,200	No
Maintenance and Repair of Mechanical, Electrical, Lighting, Doors, Equipment, Foundation and Paint.	CELEBRATION SENIOR HIGH	\$350,000	\$0	\$813,800	\$0	\$0	\$1,163,800	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Doors, Flooring, Paint, Building Systems and Drainage.	CELEBRATION SCHOOL	\$91,950	\$0	\$3,869,250	\$0	\$0	\$3,961,200	No

Maintenance and Repair of Paint and Play Fields.	CHESTNUT ELEMENTARY	\$0	\$0	\$85,500	\$0	\$0	\$85,500	No
Maintenance and Repair of Mechanical, Plumbing, Lighting, Doors, Flooring, Canopies, Sidewalks and Fence.	CYPRESS ELEMENTARY	\$4,281,800	\$0	\$280,000	\$0	\$0	\$4,561,800	No
Maintenance and Repair of Mechanical, Plumbing, Lighting, Doors, Flooring, Building Systems, Built Ins, Paving, Sidewalks/Concrete and Fence.	DENN JOHN MIDDLE	\$165,100	\$0	\$1,510,900	\$0	\$0	\$1,676,000	No
Maintenance and Repair of Mechanical, Lighting, Windows, Doors, Flooring, Paint, Building Systems, Cabinetry, Play Fields, and Sidewalk/ Concrete.	DISCOVERY INTERMEDIATE	\$762,500	\$0	\$262,700	\$0	\$0	\$1,025,200	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Windows, Doors, Paint, Building Systems, Cabinetry, Play Fields, Canopies, Paving and Fence.	DEERWOOD ELEMENTARY	\$333,200	\$0	\$5,558,100	\$0	\$0	\$5,891,300	No
Maintenance and Repair of Mechanical and Doors.	EAST LAKE ELEMENTARY	\$10,000	\$0	\$328,800	\$0	\$0	\$338,800	No
Maintenance and Repair of Lighting and Paving.	FLORA RIDGE ELEMENTARY	\$36,000	\$0	\$100,000	\$0	\$0	\$136,000	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Doors, Paint, Building Systems, Cabinetry, Paving, Sidewalks/Concrete and Fence.	GATEWAY SENIOR HIGH	\$1,868,800	\$0	\$2,644,500	\$0	\$0	\$4,513,300	No
Maintenance and Repair of Lighting and Paint.	HIGHLANDS ELEMENTARY	\$39,500	\$0	\$0	\$0	\$0	\$39,500	No
Maintenance and Repair of Mechanical and Paint.	HARMONY COMMUNITY SCHOOL	\$90,000	\$0	\$68,000	\$0	\$0	\$158,000	No
Maintenance and Repair of Mechanical, Plumbing, Lighting, Doors, Ceilings, Flooring, Paint, Paly Fields, Sidewalk/Concrete and Fence.	HARMONY SENIOR HIGH	\$448,100	\$0	\$531,000	\$0	\$0	\$979,100	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Doors, Ceilings, Flooring, Paint, Building Systems, Play Fields, Canopies, Paving, Sidewalk/Concrete and Fence.	HICKORY TREE ELEMENTARY	\$4,337,200	\$0	\$424,400	\$0	\$0	\$4,761,600	No
Maintenance and Repair of Mechanical, Plumbing, Lighting, Windows, Doors, Flooring, Paint, Building Systems, Built Ins, Cabinetry, Canopies and Paving.	HORIZON MIDDLE	\$1,380,900	\$0	\$239,160	\$0	\$0	\$1,620,060	No
Maintenance and Repair of Mechanical, Plumbing, Lighting, Flooring, Equipment, Paint, Building Systems and Canopies.	KISSIMMEE ELEMENTARY	\$165,000	\$0	\$1,814,700	\$0	\$0	\$1,979,700	No
Maintenance and Repair of Maintenance, Plumbing, Lighting, Flooring, Building Systems and Signage.	KISSIMMEE MIDDLE	\$226,250	\$0	\$1,137,700	\$0	\$0	\$1,363,950	No

Maintenance and Repair of Doors, Paint and Play Fields.	KOA ELEMENTARY	\$27,600	\$0	\$26,000	\$0	\$0	\$53,600	No
Maintenance and Repair of Mechanical, Plumbing, Lighting, Windows, Doors, Play Fields and Paving.	LIBERTY HIGH SCHOOL	\$145,800	\$0	\$1,145,900	\$0	\$0	\$1,291,700	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Doors, Paint, Building Systems, Play Fields and Paving.	LAKEVIEW ELEMENTARY	\$859,700	\$0	\$954,700	\$0	\$0	\$1,814,400	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Doors, Flooring, Bulding Systems, Built Ins, Play Fields, Sidewalk/Concrete and Fence.	MICHIGAN AVENUE ELEMENTARY	\$3,389,600	\$0	\$501,280	\$0	\$0	\$3,890,880	No
Maintenance and Repair of Mechanical, Plumbing, Doors, Ceiling, Flooring, Paint, Building Systems, Play Fields and Sidewalk/Concrete.	MILL CREEK ELEMENTARY	\$55,100	\$0	\$440,700	\$0	\$0	\$495,800	No
Maintenance and Repair of Doors and Fence.	NARCOOSSEE ELEMENTARY	\$0	\$0	\$192,400	\$0	\$0	\$192,400	No
Maintenance and Repair of Mechanical, Plumbing, Doors, Flooring, Paint, Building Systems, Built Ins, and Sidewalk/Concrete and Fence.	NARCOOSSEE MIDDLE SCHOOL	\$725,300	\$0	\$654,200	\$0	\$0	\$1,379,500	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Windows, Doors, Ceilings, Flooring, Paint, Building Systems, Paving, Sidewalks/Concrete and Fence.	NEPTUNE MIDDLE	\$7,470,400	\$0	\$1,120,150	\$0	\$0	\$8,590,550	No
Maintenance and Repair of Electrical, Plumbing, Lighting and Doors.	OSCEOLA SENIOR HIGH	\$7,400	\$0	\$83,700	\$0	\$0	\$91,100	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Doors, Play Fields, Sidewalk/Concrete and Roofs/Gutters.	THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	\$26,300	\$0	\$588,700	\$0	\$0	\$615,000	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Windows, Doors, Flooring, Paint, Building Systems, Cabinetry, Play Fields and Paving.	PLEASANT HILL ELEMENTARY	\$4,798,300	\$0	\$605,950	\$0	\$0	\$5,404,250	No
Maintenance and Repair of Mechanical, Lighting, Doors, Ceiling, Flooring, Paint, Cabinetry, Play Fields, Paving and Fence.	POINCIANA ELEMENTARY	\$74,500	\$0	\$9,806,500	\$0	\$0	\$9,881,000	No
Maintenance and Repair of Mechanical, Plumbing, Lighting, Doors, Flooring, Paint, Building Systems, Play Fields, Paving and Fence.	POINCIANA SENIOR HIGH	\$1,779,200	\$0	\$939,800	\$0	\$0	\$2,719,000	No
Maintenance and Repair of Mechanical, Plumbing, Doors, Paint and Drainage.	PARTIN SETTLEMENT ELEMENTARY	\$85,000	\$0	\$865,700	\$0	\$0	\$950,700	No

Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Doors, Ceiling, Paint, Building Systems, Cabinetry, Play Fields, Paving, Sidewalk/Concrete and Fence.	PARKWAY MIDDLE	\$6,158,700	\$0	\$820,600	\$0	\$0	\$6,979,300	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Doors, Paint and Fence.	REEDY CREEK ELEMENTARY	\$1,011,500	\$0	\$1,341,300	\$0	\$0	\$2,352,800	No
Maintenance and Repair of Mechanical, Electrical, Doors, Flooring and Building Systems.	ROSS E JEFFRIES ELEMENTARY	\$2,202,000	\$0	\$175,800	\$0	\$0	\$2,377,800	No
Maintenance and Repair of Plumbing and Paint.	SAINT CLOUD ELEMENTARY	\$4,800	\$0	\$37,000	\$0	\$0	\$41,800	No
Maintenance and Repair of Electrical, Paint and Play Fields.	ST CLOUD SENIOR HIGH	\$20,000	\$0	\$13,900	\$0	\$0	\$33,900	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Doors, Paint, Play Fields, Paving and Sidewalks/Concrete.	SAINT CLOUD MIDDLE	\$3,767,400	\$0	\$635,200	\$0	\$0	\$4,402,600	No
Maintenance and Repair of Mechanical, Plumbing and Building Systems.	CENTRAL ADMINISTRATIVE COMPLEX	\$572,000	\$0	\$572,000	\$0	\$0	\$1,144,000	No
Maintenance and Repair of Mechanical, Plumbing and Building Systems,	NEW BEGINNINGS ROAD ADMIN ANNEX	\$136,000	\$0	\$0	\$0	\$0	\$136,000	No
Maintenance and Repair of Mechanical, Plumbing, Windows, Doors and Flooring.	Special Programs	\$52,200	\$0	\$61,700	\$0	\$0	\$113,900	No
Maintenance and Repair of Plumbing, Lighting and Paving.	New Beginnings Educational Complex NEW	\$0	\$0	\$171,400	\$0	\$0	\$171,400	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Doors and Flooring.	TECHNICAL EDUCATION CENTER	\$4,849,800	\$0	\$364,500	\$0	\$0	\$5,214,300	No
Maintenance and Repair of Mechanical and Plumbing.	KISSIMMEE TRANSPORTATION CENTER	\$400,000	\$0	\$610,000	\$0	\$0	\$1,010,000	No
Maintenance and Repair of Mechanical, Plumbing, Doors and Fence.	ST CLOUD TRANSPORTATION DEPARTMENT	\$24,900	\$0	\$64,200	\$0	\$0	\$89,100	No
Maintenance and Repair of Mechanical, Plumbing, Doors, Flooring and Paint.	ZENITH CAREER CENTER	\$1,375,000	\$0	\$124,600	\$0	\$0	\$1,499,600	No
Maintenance and Repair of Plumbing, Lighting, Windows, Cabinetry, Play Fields and Paving.	SUNRISE ELEMENTARY	\$34,500	\$0	\$182,100	\$0	\$0	\$216,600	No
Maintenance and Repair of Lighting and Paving.	THACKER AVENUE ELEMENTARY	\$1,840	\$0	\$101,600	\$0	\$0	\$103,440	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Doors, Flooring, Paint and Buildings Systems.	VENTURA ELEMENTARY	\$139,350	\$0	\$592,600	\$0	\$0	\$731,950	No
Maintenance and Repair of Mechanical, Lighting, Doors, FI	WESTSIDE K-8 SCHOOL -Middle School "CC"	\$40,500	\$0	\$99,900	\$0	\$0	\$140,400	No

Transportation Ancillary Facility	Location not specified	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	Yes
		\$59,340,290	\$0	\$44,519,260	\$0	\$0	\$103,859,550	

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	2015 - 2016 Actual Budget	2016 - 2017 Projected	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	Total	Funded
Pleasant Hill Elementary Conversion to K-8	\$0	\$10,500,000	\$14,500,000	\$0	\$0	\$25,000,000	No
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
Elementary School A	\$0	\$800,000	\$15,200,000	\$0	\$0	\$16,000,000	No
New High School GGG	\$0	\$0	\$3,375,000	\$31,825,000	\$31,800,000	\$67,000,000	No
New Tohoqua K-8	\$0	\$0	\$0	\$18,375,000	\$16,625,000	\$35,000,000	No
Pleasant Hill Elementary Conversion From K-8 to Middle	\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000	No
	\$0	\$48,300,000	\$39,075,000	\$50,200,000	\$48,425,000	\$186,000,000	

Tracking

Capacity Tracking

Location	2015 - 2016 Satis. Stu. Sta.	Actual 2015 - 2016 FISH Capacity	Actual 2014 - 2015 COFTE	# Class Rooms	Actual Average 2015 - 2016 Class Size	Actual 2015 - 2016 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2019 - 2020 COFTE	Projected 2019 - 2020 Utilization	Projected 2019 - 2020 Class Size
CENTRAL AVENUE ELEMENTARY	1,016	1,016	711	52	14	70.00 %	0	0	674	66.00 %	13
HIGHLANDS ELEMENTARY	1,075	1,075	938	60	16	87.00 %	0	0	959	89.00 %	16
OSCEOLA SENIOR HIGH	3,076	2,922	2,541	129	20	87.00 %	0	0	2,668	91.00 %	21
DENN JOHN MIDDLE	1,431	1,287	1,022	64	16	79.00 %	0	0	1,138	88.00 %	18
THACKER AVENUE ELEMENTARY	928	928	891	52	17	96.00 %	0	0	912	98.00 %	18
ROSS E JEFFRIES ELEMENTARY	252	0	0	14	0	0.00 %	0	0	0	0.00 %	0
ST CLOUD SENIOR HIGH	2,431	2,309	2,202	100	22	95.00 %	0	0	2,287	99.00 %	23
MICHIGAN AVENUE ELEMENTARY	738	738	645	39	17	87.00 %	0	0	667	90.00 %	17
SAINT CLOUD MIDDLE	1,593	1,433	1,174	68	17	82.00 %	0	0	1,402	98.00 %	21
REEDY CREEK ELEMENTARY	990	990	966	53	18	98.00 %	44	2	995	96.00 %	18
NEPTUNE MIDDLE	1,660	1,494	1,295	71	18	87.00 %	0	0	1,555	104.00 %	22
VENTURA ELEMENTARY	1,084	1,084	945	58	16	87.00 %	0	0	939	87.00 %	16
BOGGY CREEK ELEMENTARY	896	896	715	50	14	80.00 %	0	0	713	80.00 %	14
HICKORY TREE ELEMENTARY	954	954	717	49	15	75.00 %	0	0	753	79.00 %	15
GATEWAY SENIOR HIGH	2,832	2,690	2,437	114	21	91.00 %	175	7	2,528	88.00 %	21
MILL CREEK ELEMENTARY	1,120	1,120	976	60	16	87.00 %	0	0	983	88.00 %	16
LAKEVIEW ELEMENTARY	808	808	649	44	15	80.00 %	0	0	680	84.00 %	15
PLEASANT HILL ELEMENTARY	1,056	1,056	890	58	15	84.00 %	0	0	875	83.00 %	15
PARKWAY MIDDLE	1,312	1,180	938	56	17	80.00 %	0	0	1,088	92.00 %	19
DEERWOOD ELEMENTARY	990	990	671	55	12	68.00 %	0	0	673	68.00 %	12
POINCIANA SENIOR HIGH	1,870	1,776	1,555	80	19	88.00 %	500	20	1,591	70.00 %	16
CYPRESS ELEMENTARY	800	800	727	44	17	91.00 %	0	0	731	91.00 %	17
TECHNICAL EDUCATION CENTER	1,460	1,314	584	65	9	44.00 %	0	0	629	48.00 %	10

HORIZON MIDDLE	1,734	1,560	1,222	74	17	78.00 %	0	0	1,483	95.00 %	20
KISSIMMEE MIDDLE	1,854	1,668	1,259	80	16	75.00 %	0	0	1,499	90.00 %	19
CELEBRATION SCHOOL	1,936	1,742	1,282	89	14	74.00 %	0	0	1,405	81.00 %	16
NARCOOSSEE MIDDLE SCHOOL	1,587	1,428	1,092	67	16	76.00 %	0	0	1,384	97.00 %	21
DISCOVERY INTERMEDIATE	1,638	1,474	1,138	67	17	77.00 %	176	8	1,389	84.00 %	19
KISSIMMEE ELEMENTARY	1,118	1,118	995	59	17	89.00 %	0	0	1,015	91.00 %	17
ADULT LEARNING CENTER OSCEOLA NEW	397	0	0	17	0	0.00 %	0	0	0	0.00 %	0
POINCIANA ELEMENTARY	890	890	764	49	16	86.00 %	0	0	775	87.00 %	16
CELEBRATION SENIOR HIGH	2,735	2,598	2,184	112	20	84.00 %	0	0	2,319	89.00 %	21
PARTIN SETTLEMENT ELEMENTARY	895	895	792	49	16	89.00 %	0	0	825	92.00 %	17
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	1,068	961	909	44	21	95.00 %	0	0	987	103.00 %	22
HARMONY SENIOR HIGH	2,457	2,334	1,808	102	18	77.00 %	238	11	1,907	74.00 %	17
SUNRISE ELEMENTARY	1,176	1,176	1,001	62	16	85.00 %	0	0	1,044	89.00 %	17
CHESTNUT ELEMENTARY	1,088	1,088	752	58	13	69.00 %	0	0	711	65.00 %	12
SAINT CLOUD ELEMENTARY	1,098	1,098	971	59	16	88.00 %	0	0	990	90.00 %	17
ZENITH CAREER CENTER	900	900	510	47	11	57.00 %	0	0	510	57.00 %	11
LIBERTY HIGH SCHOOL	2,331	2,214	1,935	96	20	87.00 %	0	0	2,038	92.00 %	21
Neptune Elementary	1,066	1,066	983	57	17	92.00 %	0	0	1,019	96.00 %	18
FLORA RIDGE ELEMENTARY	1,062	1,062	921	57	16	87.00 %	0	0	909	86.00 %	16
HARMONY COMMUNITY SCHOOL	915	823	832	49	17	101.00 %	0	0	898	109.00 %	18
New Beginnings Educational Complex NEW	816	816	235	43	5	29.00 %	0	0	212	26.00 %	5
NARCOOSSEE ELEMENTARY	920	920	768	50	15	83.00 %	0	0	842	92.00 %	17
KOA ELEMENTARY	898	898	758	49	15	84.00 %	0	0	731	81.00 %	15
WESTSIDE K-8 SCHOOL -Middle School "CC"	1,697	1,527	1,486	78	19	97.00 %	0	0	1,601	105.00 %	21
EAST LAKE ELEMENTARY	1,092	1,092	975	60	16	89.00 %	0	0	1,047	96.00 %	17
TECHNICAL EDUCATION CENTER OSCEOLA-POINCIANA CAMPUS	133	0	0	7	0	0.00 %	0	0	0	0.00 %	0
	63,873	60,208	49,761	3,016	16	82.65 %	1,133	48	52,980	86.37 %	17

The COFTE Projected Total (52,980) for 2019 - 2020 must match the Official Forecasted COFTE Total (52,980) for 2019 - 2020 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 2019 - 2020	
Elementary (PK-3)	15,025
Middle (4-8)	20,805
High (9-12)	17,150
	52,980

Grade Level Type	Balanced Projected COFTE for 2019 - 2020
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	52,980

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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

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 2019 - 2020
New Dimensions HS	20	OTHER	1998	400	424	15	400
Kissimmee Charter Academy	39	MUNICIPAL	2000	772	775	2	790
Four Corners Charter School	49	SCHOOL BOARD	2000	1,020	545	5	1,020
P.M. Wells Charter Academy	29	OTHER	2001	860	880	10	860
UCP Child Development Center Charter School	7	OTHER	2001	82	84	15	68
Canoe Creek Charter Academy	35	SCHOOL BOARD	2002	592	646	10	592
Bellalago Charter Academy	83	OTHER	2004	1,500	1,289	10	1,500
Mavericks High School	4	OTHER	2009	168	417	5	550
Avant Garde Academy K-8	16	LEASE RENT	2015	600	381	5	600
Renaissance Charter School at Poinciana	52	OTHER	2012	1,026	1,057	5	1,415
Avant Garde Academy	16	OTHER	2013	350	628	5	1,313
St. Cloud Preparatory	27	OTHER	2014	600	439	5	600
Brighton Lakes Charter School	38	OTHER	2015	768	452	5	768
Four Corners Charter High School	28	OTHER	2015	700	145	5	700
Four Corners Middle School	23	OTHER	2015	500	545	5	500

Renaissance Charter School at Tapestry	62	OTHER	2015	1,418	862	5	1,415
	528			11,356	9,569		13,091

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
REEDY CREEK ELEMENTARY	Co-Teaching	3	0	0	0	0	3
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	Co-Teaching	0	1	4	0	0	5
WESTSIDE K-8 SCHOOL -Middle School "CC"	Co-Teaching	5	0	0	0	0	5
EAST LAKE ELEMENTARY	Co-Teaching	6	1	0	0	0	7
Total Co-Teaching Classrooms:		14	2	4	0	0	20

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).

New high school located on District owned Parcel 72 Boggy Creek Road.

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 2014 - 2015 fiscal year.					List the net new classrooms to be added in the 2015 - 2016 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 2015 - 2016 should match totals in Section 15A.			
Location	2014 - 2015 # Permanent	2014 - 2015 # Modular	2014 - 2015 # Relocatable	2014 - 2015 Total	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total
Elementary (PK-3)	4	0	11	15	0	0	2	2
Middle (4-8)	31	0	0	31	8	0	0	8
High (9-12)	28	0	7	35	18	0	11	29
	63	0	18	81	26	0	13	39

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	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	5 Year Average
SAINT CLOUD ELEMENTARY	36	0	0	0	0	7
POINCIANA SENIOR HIGH	0	0	50	125	0	35
CYPRESS ELEMENTARY	18	18	18	18	18	18
GATEWAY SENIOR HIGH	600	600	600	600	600	600
MILL CREEK ELEMENTARY	0	0	0	0	0	0
LAKEVIEW ELEMENTARY	72	72	72	72	72	72
PLEASANT HILL ELEMENTARY	0	0	0	0	0	0
PARKWAY MIDDLE	44	0	0	0	0	9
DEERWOOD ELEMENTARY	0	0	0	0	0	0
SAINT CLOUD MIDDLE	0	0	0	0	0	0
REEDY CREEK ELEMENTARY	22	102	174	264	336	180
NEPTUNE MIDDLE	110	110	242	396	572	286
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	450	500	500	500	500	490
DENN JOHN MIDDLE	132	0	0	0	0	26
THACKER AVENUE ELEMENTARY	0	0	0	0	0	0
ROSS E JEFFRIES ELEMENTARY	0	0	0	0	0	0
ST CLOUD SENIOR HIGH	250	100	100	100	100	130
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	0	0	0
PARTIN SETTLEMENT ELEMENTARY	144	144	144	144	144	144
CENTRAL AVENUE ELEMENTARY	0	0	0	0	0	0
HIGHLANDS ELEMENTARY	66	0	0	0	0	13
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	269	269	269	269	269	269
HARMONY SENIOR HIGH	0	200	200	0	0	80
SUNRISE ELEMENTARY	66	0	0	0	0	13
CHESTNUT ELEMENTARY	0	0	0	0	0	0
Neptune Elementary	0	0	108	198	342	130
FLORA RIDGE ELEMENTARY	0	0	0	0	0	0
DISCOVERY INTERMEDIATE	265	0	0	0	0	53
KISSIMMEE ELEMENTARY	90	0	0	0	0	18
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	586	586	586	586	586	586
HORIZON MIDDLE	132	0	0	0	0	26
KISSIMMEE MIDDLE	220	0	0	0	132	70
CELEBRATION SCHOOL	0	0	0	0	0	0
NARCOOSSEE MIDDLE SCHOOL	0	110	352	506	638	321
New Beginnings Educational Complex NEW	0	0	0	0	0	0
NARCOOSSEE ELEMENTARY	0	90	126	126	144	97
KOA ELEMENTARY	0	0	0	0	0	0
WESTSIDE K-8 SCHOOL -Middle School "CC"	364	452	562	738	892	602
EAST LAKE ELEMENTARY	126	126	126	126	126	126
TECHNICAL EDUCATION CENTER OSCEOLA-POINCIANA CAMPUS	0	0	0	0	0	0

Totals for OSCEOLA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,270	3,687	4,437	4,976	5,679	4,610
Total number of COFTE students projected by year.	50,523	51,232	51,719	52,195	52,980	51,730
Percent in relocatables by year.	8 %	7 %	9 %	10 %	11 %	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 2015 - 2016	FISH Student Stations	Owner	# of Leased Classrooms 2019 - 2020	FISH Student Stations
SAINT CLOUD ELEMENTARY	2	36	William Scotsman	0	0
TECHNICAL EDUCATION CENTER	16	386	William Scotsman	16	386
HORIZON MIDDLE	6	132	William Scotsman	0	0
NARCOOSSEE MIDDLE SCHOOL	0	0	Mobile Modular	29	638
DISCOVERY INTERMEDIATE	13	265	William Scotsman	0	0
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	18	450	Mobile Modular	20	500
DENN JOHN MIDDLE	5	110	William Scotsman	0	0
ST CLOUD SENIOR HIGH	10	250	William Scotsman	4	100
MICHIGAN AVENUE ELEMENTARY	2	36	William Scotsman	2	36
NEPTUNE MIDDLE	5	110	William Scotsman	26	572
GATEWAY SENIOR HIGH	19	475	William Scotsman	19	475
WESTSIDE K-8 SCHOOL -Middle School "CC"	18	364	Mobile Modular	42	892
Neptune Elementary	0	0	Mobile Modular	19	342
KISSIMMEE ELEMENTARY	5	90	Mobile Modular	0	0
HIGHLANDS ELEMENTARY	3	66	Mobile Modular	0	0
REEDY CREEK ELEMENTARY	0	0	Mobile Modular	17	314
PLEASANT HILL ELEMENTARY	0	0	Mobile Modular	4	88
SUNRISE ELEMENTARY	3	66	Mobil Modular	0	0
EAST LAKE ELEMENTARY	7	126	Mobile Modular	7	126
KISSIMMEE MIDDLE	0	0	Mobile Modular	6	132
NARCOOSSEE ELEMENTARY	0	0	Mobile Modular	8	144
	148	3,296		235	5,079

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) 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

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	2019 - 2020 / 2024 - 2025 Projected Cost
Michigan Avenue Elementary Bldg. 1 Replacement	St. Cloud	\$16,500,000
Reedy Creek Elementary Bldg. 01 Comprehensive Renovation	Kissimmee	\$10,569,250
Boggy Creek Elementary Bldg. 01 Comprehensive Renovation	Kissimmee	\$5,929,600
Hickory Tree Bldg. 01-07 Comprehensive Renovation	St. Cloud	\$7,239,620
Gateway High School Comprehensive Renovation	Kissimmee	\$18,643,985
Lakeview Elementary Comprehensive Renovation	St. Cloud	\$5,294,905
Pleasant Hill Elementary Bldg. 01-06 Comprehensive Renovation	Kissimmee	\$5,994,200
Ventura Elementary Bldg. 01-06 Comprehensive Renovation	Kissimmee	\$5,934,190
Parkway Middle Bldg. 01-10 Comprehensive Renovation	Kissimmee	\$8,924,065
Neptune Middle School Bldg. 01-10 Comprehensive Renovation	St. Cloud	\$8,875,870
		\$93,905,685

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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2024 - 2025 new Student Capacity to be added/removed	Projected 2024 - 2025 COFTE	Projected 2024 - 2025 Utilization
Elementary - District Totals	26,552	26,552	18,377.00	69.21 %	0	25,275	95.19 %
Middle - District Totals	19,477	17,524	13,615.00	77.69 %	0	13,999	79.88 %
High - District Totals	23,699	22,510	13,577.00	60.32 %	0	16,110	71.57 %
Other - ESE, etc	2,941	2,437	968.00	39.72 %	0	1,184	48.58 %
	72,669	69,023	46,537.00	67.42 %	0	56,568	81.96 %

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
- Harmony Community School K-8
- 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 2014 - 2015 FISH Capacity	Actual 2014 - 2015 COFTE	Actual 2014 - 2015 Utilization	Actual 2015 - 2016 / 2034 - 2035 new Student Capacity to be added/removed	Projected 2034 - 2035 COFTE	Projected 2034 - 2035 Utilization
Elementary - District Totals	26,552	26,552	18,377.00	69.21 %	0	0	0.00 %
Middle - District Totals	19,477	17,524	13,615.00	77.69 %	0	0	0.00 %
High - District Totals	23,699	22,510	13,577.00	60.32 %	0	0	0.00 %
Other - ESE, etc	2,941	2,437	968.00	39.72 %	0	0	0.00 %
	72,669	69,023	46,537.00	67.42 %	0	0	0.00 %

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.