

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.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	\$1,021,382,290	\$709,372,395	\$677,097,697	\$563,403,997	\$484,016,828	\$3,455,273,207
Total Project Costs	\$1,021,382,290	\$709,372,395	\$677,097,697	\$563,403,997	\$484,016,828	\$3,455,273,207
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District ORANGE 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 9/11/2012
Work Plan Submittal Date 9/28/2012
DISTRICT SUPERINTENDENT Barbara M. Jenkins
CHIEF FINANCIAL OFFICER Richard L. Collins
DISTRICT POINT-OF-CONTACT PERSON Jessma Lambert
JOB TITLE Senior Facilities Manager, Planning
PHONE NUMBER 407-317-3700
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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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	\$25,398,490	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$41,398,490

Locations:	ACCELERATION ACADEMY WEST, ALOMA ELEMENTARY, ANDOVER ELEMENTARY SCHOOL, APOPKA 9TH GRADE CENTER, APOPKA ELEMENTARY, APOPKA MIDDLE, APOPKA SENIOR HIGH, ARBOR RIDGE SCHOOL, AUDUBON PARK ELEMENTARY (OLD), AUDUBON PARK ELEMENTARY SCHOOL RELIEF, Avalon Center for Technical Excellence, AVALON ELEMENTARY, AVALON MIDDLE SCHOOL, AZALEA PARK ELEMENTARY, BAYMEADOWS ELEMENTARY, BLANKNER K-8 SCHOOL, BONNEVILLE ELEMENTARY, BOONE SENIOR HIGH, BRIDGEWATER MIDDLE SCHOOL, BROOKSHIRE ELEMENTARY, CAMELOT ELEMENTARY, CARVER MIDDLE, CASTLE CREEK ELEMENTARY, CATALINA ELEMENTARY OLD), CATALINA ELEMENTARY SCHOOL (NEW), CHAIN OF LAKES MIDDLE, CHENEY ELEMENTARY, CHEROKEE SCHOOL, CHICKASAW ELEMENTARY, CITRUS ELEMENTARY, CLARCONA ELEMENTARY, CLAY SPRINGS ELEMENTARY, COLONIAL 9TH GRADE CENTER, COLONIAL SENIOR HIGH, COLUMBIA ELEMENTARY SCHOOL (NEW), COMMUNITY EDUCATION PARTNERS-EAST (SEMORAN), COMMUNITY EDUCATION PARTNERS-WEST(OBT), CONWAY ELEMENTARY, CONWAY MIDDLE, CORNER LAKE MIDDLE, CYPRESS CREEK SENIOR HIGH, CYPRESS PARK ELEMENTARY, CYPRESS SPRINGS ELEMENTARY, DEERWOOD ELEMENTARY, DILLARD STREET ELEMENTARY, DISCOVERY MIDDLE, DOMMERICH ELEMENTARY, DOVER SHORES ELEMENTARY, DR PHILLIPS ELEMENTARY, DR PHILLIPS SENIOR HIGH, DREAM LAKE ELEMENTARY, DURRANCE ELEMENTARY, EAGLE'S NEST ELEMENTARY, EAST LAKE ELEMENTARY SCHOOL, EAST RIVER HIGH SCHOOL, ECCLESTON ELEMENTARY, EDGEWATER SENIOR HIGH, ENDEAVOR ELEMENTARY, ENGELWOOD ELEMENTARY, EVANS SENIOR HIGH, FACILITIES SERVICE, FERN CREEK ELEMENTARY, FORSYTH WOODS ELEMENTARY, FORT GATLIN ADMINISTRATIVE CENTER, FREEDOM MIDDLE SCHOOL, FREEDOM SENIOR HIGH, GATEWAY SCHOOL, GLENRIDGE MIDDLE, GOTHA MIDDLE, GRAND AVENUE PRIMARY LEARNING CENTER, HANGING MOSS TRANSPORTATION FACILITY, HERNDON WAREHOUSE, HIAWASSEE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HILLCREST ELEMENTARY, HOWARD MIDDLE, HUNGERFORD ELEMENTARY, HUNTERS CREEK ELEMENTARY, HUNTERS CREEK MIDDLE, IVEY LANE ELEMENTARY, JACKSON MIDDLE, JOHN YOUNG ELEMENTARY, JONES SENIOR HIGH, KALEY ELEMENTARY, KEENE'S CROSSING ELEMENTARY SCHOOL, KILLARNEY ELEMENTARY, LAKE COMO ELEMENTARY, LAKE GEM ELEMENTARY, LAKE GEORGE ELEMENTARY, LAKE NONA BUS COMPOUND, LAKE NONA HIGH SCHOOL, LAKE NONA MIDDLE SCHOOL, LAKE SILVER ELEMENTARY, LAKE SYBELIA ELEMENTARY, LAKE WESTON ELEMENTARY, LAKE WHITNEY ELEMENTARY, LAKEMONT ELEMENTARY, LAKEVIEW MIDDLE, LAKEVILLE ELEMENTARY, LANCASTER ELEMENTARY, LAWTON CHILES ELEMENTARY, LEADERSHIP CENTER, LEE MIDDLE, LEGACY MIDDLE, LIBERTY MIDDLE, LITTLE RIVER ELEMENTARY, LOCKHART ELEMENTARY, LOCKHART MIDDLE, LOVELL ELEMENTARY, MAGNOLIA EXCEPTIONAL STUDENT EDUCATION CENTER, MAITLAND MIDDLE, MAXEY ELEMENTARY, MCCOY ADULT EDUCATION CENTER, MCCOY ELEMENTARY, MEADOW WOODS ELEMENTARY, MEADOW WOODS MIDDLE, MEADOWBROOK MIDDLE SCHOOL, MEMORIAL MIDDLE SCHOOL, METRO WEST ELEMENTARY, MID-FLORIDA TECHNICAL INSTITUTE, MILLENNIA ELEMENTARY, MOLLIE RAY ELEMENTARY, MOSS PARK ELEMENTARY SCHOOL, NORTHLAKE PARK ELEMENTARY, OAK HILL ELEMENTARY, OAK RIDGE SENIOR HIGH, OAKSHIRE ELEMENTARY, OCOEE ELEMENTARY, OCOEE HIGH SCHOOL, OCOEE MIDDLE, ODYSSEY MIDDLE, OLYMPIA SENIOR HIGH, ORANGE CENTER ELEMENTARY, ORLANDO VOCATIONAL-TECHNICAL CENTER, ORLO VISTA ELEMENTARY, PALM LAKE ELEMENTARY, PALMETTO ELEMENTARY, PERSHING ELEMENTARY, PIEDMONT LAKES MIDDLE, PINAR ELEMENTARY, PINE CASTLE ELEMENTARY, PINE HILLS ELEMENTARY, PINE HILLS TRANSPORTATION, PINELOCH ELEMENTARY, PINWOOD ELEMENTARY, PRINCETON ELEMENTARY, RICHMOND HEIGHTS ELEMENTARY, RIDGEWOOD PARK ELEMENTARY, RIVERDALE ELEMENTARY, RIVERSIDE ELEMENTARY, ROBERT F HUNGERFORD PREPARATORY HIGH SCHOOL, ROBINSWOOD MIDDLE, ROCK LAKE ELEMENTARY, ROCK SPRINGS ELEMENTARY, ROLLING HILLS ELEMENTARY, ROSEMONT ELEMENTARY, SADLER ELEMENTARY, SAND LAKE ELEMENTARY, SHENANDOAH ELEMENTARY, SHINGLE CREEK ELEMENTARY, SILVER STAR CENTER, SOUTH CREEK MIDDLE, SOUTHWEST MIDDLE, SOUTHWOOD ELEMENTARY, SPRING LAKE ELEMENTARY, STONE LAKES ELEMENTARY, SUNRIDGE ELEMENTARY, SUNRIDGE MIDDLE, SUNRISE ELEMENTARY, SUNSET PARK ELEMENTARY SCHOOL, TAMPA AVENUE CENTER, TANGELO PARK ELEMENTARY, THORNEBROOKE ELEMENTARY, THREE POINTS ELEMENTARY, TILDENVILLE ELEMENTARY, TIMBER CREEK SENIOR HIGH, TIMBER LAKES ELEMENTARY, UNION PARK ELEMENTARY, UNION PARK MIDDLE, UNIVERSITY SENIOR HIGH, VENTURA ELEMENTARY, VISTA LAKES ELEMENTARY, WALKER MIDDLE, WASHINGTON SHORES ELEMENTARY, WATERBRIDGE ELEMENTARY, WATERFORD ELEMENTARY, WEKIVA HIGH SCHOOL, WEST CREEK ELEMENTARY, WEST OAKS ELEMENTARY, WEST ORANGE 9TH GRADE CENTER, WEST ORANGE SENIOR HIGH, WESTBROOKE ELEMENTARY SCHOOL, WESTRIDGE MIDDLE, WESTSIDE VOCATIONAL-TECHNICAL CENTER, WETHERBEE ELEMENTARY SCHOOL, WHEATLEY ELEMENTARY, WHISPERING OAK ELEMENTARY SCHOOL, WILLIAM FRANGUS ELEMENTARY, WINDERMERE ELEMENTARY, WINDY RIDGE SCHOOL, WINEGARD ELEMENTARY, WINTER PARK 9TH GRADE CENTER, WINTER PARK ADULT VOCATIONAL CENTER, WINTER PARK SENIOR HIGH, WOLF LAKE ELEMENTARY, WOLF LAKE MIDDLE, WYNDHAM LAKES ELEMENTARY, ZELLWOOD ELEMENTARY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					

Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Sub Total:	\$25,398,490	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$41,398,490

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$109,719,168	\$87,209,513	\$91,362,517	\$54,386,514	\$14,000,001	\$356,677,713

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Security Systems Project	\$1,995,110	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,995,110

Locations	ACCELERATION ACADEMY WEST, ALOMA ELEMENTARY, ANDOVER ELEMENTARY SCHOOL, APOPKA 9TH GRADE CENTER, APOPKA ELEMENTARY, APOPKA MIDDLE, APOPKA SENIOR HIGH, ARBOR RIDGE SCHOOL, AUDUBON PARK ELEMENTARY (OLD), AUDUBON PARK ELEMENTARY SCHOOL RELIEF, Avalon Center for Technical Excellence, AVALON ELEMENTARY, AVALON MIDDLE SCHOOL, AZALEA PARK ELEMENTARY, BAYMEADOWS ELEMENTARY, BLANKNER K-8 SCHOOL, BONNEVILLE ELEMENTARY, BOONE SENIOR HIGH, BRIDGEWATER MIDDLE SCHOOL, BROOKSHIRE ELEMENTARY, CAMELOT ELEMENTARY, CARVER MIDDLE, CASTLE CREEK ELEMENTARY, CATALINA ELEMENTARY OLD), CATALINA ELEMENTARY SCHOOL (NEW), CHAIN OF LAKES MIDDLE, CHENEY ELEMENTARY, CHEROKEE SCHOOL, CHICKASAW ELEMENTARY, CITRUS ELEMENTARY, CLARCONA ELEMENTARY, CLAY SPRINGS ELEMENTARY, COLONIAL 9TH GRADE CENTER, COLONIAL SENIOR HIGH, COLUMBIA ELEMENTARY SCHOOL (NEW), COMMUNITY EDUCATION PARTNERS-EAST (SEMORAN), COMMUNITY EDUCATION PARTNERS-WEST(OBT), CONWAY ELEMENTARY, CONWAY MIDDLE, CORNER LAKE MIDDLE, CYPRESS CREEK SENIOR HIGH, CYPRESS PARK ELEMENTARY, CYPRESS SPRINGS ELEMENTARY, DEERWOOD ELEMENTARY, DILLARD STREET ELEMENTARY, DISCOVERY MIDDLE, DOMMERICH ELEMENTARY, DOVER SHORES ELEMENTARY, DR PHILLIPS ELEMENTARY, DR PHILLIPS SENIOR HIGH, DREAM LAKE ELEMENTARY, DURRANCE ELEMENTARY, EAGLE'S NEST ELEMENTARY, EAST LAKE ELEMENTARY SCHOOL, EAST RIVER HIGH SCHOOL, ECCLESTON ELEMENTARY, EDGEWATER SENIOR HIGH, ENDEAVOR ELEMENTARY, ENGELWOOD ELEMENTARY, EVANS SENIOR HIGH, FACILITIES SERVICE, FERN CREEK ELEMENTARY, FORSYTH WOODS ELEMENTARY, FORT GATLIN ADMINISTRATIVE CENTER, FREEDOM MIDDLE SCHOOL, FREEDOM SENIOR HIGH, GATEWAY SCHOOL, GLENRIDGE MIDDLE, GOTHA MIDDLE, GRAND AVENUE PRIMARY LEARNING CENTER, HANGING MOSS TRANSPORTATION FACILITY, HERNDON WAREHOUSE, HIAWASSEE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HILLCREST ELEMENTARY, HOWARD MIDDLE, HUNGERFORD ELEMENTARY, HUNTERS CREEK ELEMENTARY, HUNTERS CREEK MIDDLE, IVEY LANE ELEMENTARY, JACKSON MIDDLE, JOHN YOUNG ELEMENTARY, JONES SENIOR HIGH, KALEY ELEMENTARY, KEENE'S CROSSING ELEMENTARY SCHOOL, KILLARNEY ELEMENTARY, LAKE COMO ELEMENTARY, LAKE GEM ELEMENTARY, LAKE GEORGE ELEMENTARY, LAKE NONA BUS COMPOUND, LAKE NONA HIGH SCHOOL, LAKE NONA MIDDLE SCHOOL, LAKE SILVER ELEMENTARY, LAKE SYBELIA ELEMENTARY, LAKE WESTON ELEMENTARY, LAKE WHITNEY ELEMENTARY, LAKEMONT ELEMENTARY, LAKEVIEW MIDDLE, LAKEVILLE ELEMENTARY, LANCASTER ELEMENTARY, LAWTON CHILES ELEMENTARY, LEADERSHIP CENTER, LEE MIDDLE, LEGACY MIDDLE, LIBERTY MIDDLE, LITTLE RIVER ELEMENTARY, LOCKHART ELEMENTARY, LOCKHART MIDDLE, LOVELL ELEMENTARY, MAGNOLIA EXCEPTIONAL STUDENT EDUCATION CENTER, MAITLAND MIDDLE, MAXEY ELEMENTARY, MCCOY ADULT EDUCATION CENTER, MCCOY ELEMENTARY, MEADOW WOODS ELEMENTARY, MEADOW WOODS MIDDLE, MEADOWBROOK MIDDLE SCHOOL, MEMORIAL MIDDLE SCHOOL, METRO WEST ELEMENTARY, MID-FLORIDA TECHNICAL INSTITUTE, MILLENNIA ELEMENTARY, MOLLIE RAY ELEMENTARY, MOSS PARK ELEMENTARY SCHOOL, NORTHLAKE PARK ELEMENTARY, OAK HILL ELEMENTARY, OAK RIDGE SENIOR HIGH, OAKSHIRE ELEMENTARY, OCOEE ELEMENTARY, OCOEE HIGH SCHOOL, OCOEE MIDDLE, ODYSSEY MIDDLE, OLYMPIA SENIOR HIGH, ORANGE CENTER ELEMENTARY, ORLANDO VOCATIONAL-TECHNICAL CENTER, ORLO VISTA ELEMENTARY, PALM LAKE ELEMENTARY, PALMETTO ELEMENTARY, PERSHING ELEMENTARY, PIEDMONT LAKES MIDDLE, PINAR ELEMENTARY, PINE CASTLE ELEMENTARY, PINE HILLS ELEMENTARY, PINE HILLS TRANSPORTATION, PINELOCH ELEMENTARY, PINEWOOD ELEMENTARY, PRINCETON ELEMENTARY, RICHMOND HEIGHTS ELEMENTARY, RIDGEWOOD PARK ELEMENTARY, RIVERDALE ELEMENTARY, RIVERSIDE ELEMENTARY, ROBERT F HUNGERFORD PREPARATORY HIGH SCHOOL, ROBINSWOOD MIDDLE, ROCK LAKE ELEMENTARY, ROCK SPRINGS ELEMENTARY, ROLLING HILLS ELEMENTARY, ROSEMONT ELEMENTARY, SADLER ELEMENTARY, SAND LAKE ELEMENTARY, SHENANDOAH ELEMENTARY, SHINGLE CREEK ELEMENTARY, SILVER STAR CENTER, SOUTH CREEK MIDDLE, SOUTHWEST MIDDLE, SOUTHWOOD ELEMENTARY, SPRING LAKE ELEMENTARY, STONE LAKES ELEMENTARY, SUNRIDGE ELEMENTARY, SUNRIDGE MIDDLE, SUNRISE ELEMENTARY, SUNSET PARK ELEMENTARY SCHOOL, TAMPA AVENUE CENTER, TANGELO PARK ELEMENTARY, THORNEBROOKE ELEMENTARY, THREE POINTS ELEMENTARY, TILDENVILLE ELEMENTARY, TIMBER CREEK SENIOR HIGH, TIMBER LAKES ELEMENTARY, UNION PARK ELEMENTARY, UNION PARK MIDDLE, UNIVERSITY SENIOR HIGH, VENTURA ELEMENTARY, VISTA LAKES ELEMENTARY, WALKER MIDDLE, WASHINGTON SHORES ELEMENTARY, WATERBRIDGE ELEMENTARY, WATERFORD ELEMENTARY, WEKIVA HIGH SCHOOL, WEST CREEK ELEMENTARY, WEST OAKS ELEMENTARY, WEST ORANGE 9TH GRADE CENTER, WEST ORANGE SENIOR HIGH, WESTBROOKE ELEMENTARY SCHOOL, WESTRIDGE MIDDLE, WESTSIDE VOCATIONAL-TECHNICAL CENTER, WETHERBEE ELEMENTARY SCHOOL, WHEATLEY ELEMENTARY, WHISPERING OAK ELEMENTARY SCHOOL, WILLIAM FRANGUS ELEMENTARY, WINDERMERE ELEMENTARY, WINDY RIDGE SCHOOL, WINEGARD ELEMENTARY, WINTER PARK 9TH GRADE CENTER, WINTER PARK ADULT VOCATIONAL CENTER, WINTER PARK SENIOR HIGH, WOLF LAKE ELEMENTARY, WOLF LAKE MIDDLE, WYNDHAM LAKES ELEMENTARY, ZELLWOOD ELEMENTARY					
Educational Technology Retrofit	\$3,213,965	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,213,965

Locations	ACCELERATION ACADEMY WEST, ALOMA ELEMENTARY, ANDOVER ELEMENTARY SCHOOL, APOPKA 9TH GRADE CENTER, APOPKA ELEMENTARY, APOPKA MIDDLE, APOPKA SENIOR HIGH, ARBOR RIDGE SCHOOL, AUDUBON PARK ELEMENTARY (OLD), AUDUBON PARK ELEMENTARY SCHOOL RELIEF, Avalon Center for Technical Excellence, AVALON ELEMENTARY, AVALON MIDDLE SCHOOL, AZALEA PARK ELEMENTARY, BAYMEADOWS ELEMENTARY, BLANKNER K-8 SCHOOL, BONNEVILLE ELEMENTARY, BOONE SENIOR HIGH, BRIDGEWATER MIDDLE SCHOOL, BROOKSHIRE ELEMENTARY, CAMELOT ELEMENTARY, CARVER MIDDLE, CASTLE CREEK ELEMENTARY, CATALINA ELEMENTARY OLD), CATALINA ELEMENTARY SCHOOL (NEW), CHAIN OF LAKES MIDDLE, CHENEY ELEMENTARY, CHEROKEE SCHOOL, CHICKASAW ELEMENTARY, CITRUS ELEMENTARY, CLARCONA ELEMENTARY, CLAY SPRINGS ELEMENTARY, COLONIAL 9TH GRADE CENTER, COLONIAL SENIOR HIGH, COLUMBIA ELEMENTARY SCHOOL (NEW), COMMUNITY EDUCATION PARTNERS-EAST (SEMORAN), COMMUNITY EDUCATION PARTNERS-WEST(OBT), CONWAY ELEMENTARY, CONWAY MIDDLE, CORNER LAKE MIDDLE, CYPRESS CREEK SENIOR HIGH, CYPRESS PARK ELEMENTARY, CYPRESS SPRINGS ELEMENTARY, DEERWOOD ELEMENTARY, DILLARD STREET ELEMENTARY, DISCOVERY MIDDLE, DOMMERICH ELEMENTARY, DOVER SHORES ELEMENTARY, DR PHILLIPS ELEMENTARY, DR PHILLIPS SENIOR HIGH, DREAM LAKE ELEMENTARY, DURRANCE ELEMENTARY, EAGLE'S NEST ELEMENTARY, EAST LAKE ELEMENTARY SCHOOL, EAST RIVER HIGH SCHOOL, ECCLESTON ELEMENTARY, EDGEWATER SENIOR HIGH, ENDEAVOR ELEMENTARY, ENGELWOOD ELEMENTARY, EVANS SENIOR HIGH, FACILITIES SERVICE, FERN CREEK ELEMENTARY, FORSYTH WOODS ELEMENTARY, FORT GATLIN ADMINISTRATIVE CENTER, FREEDOM MIDDLE SCHOOL, FREEDOM SENIOR HIGH, GATEWAY SCHOOL, GLENRIDGE MIDDLE, GOTHA MIDDLE, GRAND AVENUE PRIMARY LEARNING CENTER, HANGING MOSS TRANSPORTATION FACILITY, HERNDON WAREHOUSE, HIAWASSEE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HILLCREST ELEMENTARY, HOWARD MIDDLE, HUNGERFORD ELEMENTARY, HUNTERS CREEK ELEMENTARY, HUNTERS CREEK MIDDLE, IVEY LANE ELEMENTARY, JACKSON MIDDLE, JOHN YOUNG ELEMENTARY, JONES SENIOR HIGH, KALEY ELEMENTARY, KEENE'S CROSSING ELEMENTARY SCHOOL, KILLARNEY ELEMENTARY, LAKE COMO ELEMENTARY, LAKE GEM ELEMENTARY, LAKE GEORGE ELEMENTARY, LAKE NONA BUS COMPOUND, LAKE NONA HIGH SCHOOL, LAKE NONA MIDDLE SCHOOL, LAKE SILVER ELEMENTARY, LAKE SYBELIA ELEMENTARY, LAKE WESTON ELEMENTARY, LAKE WHITNEY ELEMENTARY, LAKEMONT ELEMENTARY, LAKEVIEW MIDDLE, LAKEVILLE ELEMENTARY, LANCASTER ELEMENTARY, LAWTON CHILES ELEMENTARY, LEADERSHIP CENTER, LEE MIDDLE, LEGACY MIDDLE, LIBERTY MIDDLE, LITTLE RIVER ELEMENTARY, LOCKHART ELEMENTARY, LOCKHART MIDDLE, LOVELL ELEMENTARY, MAGNOLIA EXCEPTIONAL STUDENT EDUCATION CENTER, MAITLAND MIDDLE, MAXEY ELEMENTARY, MCCOY ADULT EDUCATION CENTER, MCCOY ELEMENTARY, MEADOW WOODS ELEMENTARY, MEADOW WOODS MIDDLE, MEADOWBROOK MIDDLE SCHOOL, MEMORIAL MIDDLE SCHOOL, METRO WEST ELEMENTARY, MID-FLORIDA TECHNICAL INSTITUTE, MILLENNIA ELEMENTARY, MOLLIE RAY ELEMENTARY, MOSS PARK ELEMENTARY SCHOOL, NORTHLAKE PARK ELEMENTARY, OAK HILL ELEMENTARY, OAK RIDGE SENIOR HIGH, OAKSHIRE ELEMENTARY, OCOEE ELEMENTARY, OCOEE HIGH SCHOOL, OCOEE MIDDLE, ODYSSEY MIDDLE, OLYMPIA SENIOR HIGH, ORANGE CENTER ELEMENTARY, ORLANDO VOCATIONAL-TECHNICAL CENTER, ORLO VISTA ELEMENTARY, PALM LAKE ELEMENTARY, PALMETTO ELEMENTARY, PERSHING ELEMENTARY, PIEDMONT LAKES MIDDLE, PINAR ELEMENTARY, PINE CASTLE ELEMENTARY, PINE HILLS ELEMENTARY, PINE HILLS TRANSPORTATION, PINELOCH ELEMENTARY, PINEWOOD ELEMENTARY, PRINCETON ELEMENTARY, RICHMOND HEIGHTS ELEMENTARY, RIDGEWOOD PARK ELEMENTARY, RIVERDALE ELEMENTARY, RIVERSIDE ELEMENTARY, ROBERT F HUNGERFORD PREPARATORY HIGH SCHOOL, ROBINSWOOD MIDDLE, ROCK LAKE ELEMENTARY, ROCK SPRINGS ELEMENTARY, ROLLING HILLS ELEMENTARY, ROSEMONT ELEMENTARY, SADLER ELEMENTARY, SAND LAKE ELEMENTARY, SHENANDOAH ELEMENTARY, SHINGLE CREEK ELEMENTARY, SILVER STAR CENTER, SOUTH CREEK MIDDLE, SOUTHWEST MIDDLE, SOUTHWOOD ELEMENTARY, SPRING LAKE ELEMENTARY, STONE LAKES ELEMENTARY, SUNRIDGE ELEMENTARY, SUNRIDGE MIDDLE, SUNRISE ELEMENTARY, SUNSET PARK ELEMENTARY SCHOOL, TAMPA AVENUE CENTER, TANGELO PARK ELEMENTARY, THORNEBROOKE ELEMENTARY, THREE POINTS ELEMENTARY, TILDENVILLE ELEMENTARY, TIMBER CREEK SENIOR HIGH, TIMBER LAKES ELEMENTARY, UNION PARK ELEMENTARY, UNION PARK MIDDLE, UNIVERSITY SENIOR HIGH, VENTURA ELEMENTARY, VISTA LAKES ELEMENTARY, WALKER MIDDLE, WASHINGTON SHORES ELEMENTARY, WATERBRIDGE ELEMENTARY, WATERFORD ELEMENTARY, WEKIVA HIGH SCHOOL, WEST CREEK ELEMENTARY, WEST OAKS ELEMENTARY, WEST ORANGE 9TH GRADE CENTER, WEST ORANGE SENIOR HIGH, WESTBROOKE ELEMENTARY SCHOOL, WESTRIDGE MIDDLE, WESTSIDE VOCATIONAL-TECHNICAL CENTER, WETHERBEE ELEMENTARY SCHOOL, WHEATLEY ELEMENTARY, WHISPERING OAK ELEMENTARY SCHOOL, WILLIAM FRANGUS ELEMENTARY, WINDERMERE ELEMENTARY, WINDY RIDGE SCHOOL, WINEGARD ELEMENTARY, WINTER PARK 9TH GRADE CENTER, WINTER PARK ADULT VOCATIONAL CENTER, WINTER PARK SENIOR HIGH, WOLF LAKE ELEMENTARY, WOLF LAKE MIDDLE, WYNDHAM LAKES ELEMENTARY, ZELLWOOD ELEMENTARY
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Capital Renewal Reserve	\$68,849,068	\$72,209,513	\$76,362,517	\$39,386,514	\$0	\$256,807,612
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Locations	ACCELERATION ACADEMY WEST, ALOMA ELEMENTARY, ANDOVER ELEMENTARY SCHOOL, APOPKA 9TH GRADE CENTER, APOPKA ELEMENTARY, APOPKA MIDDLE, APOPKA SENIOR HIGH, ARBOR RIDGE SCHOOL, AUDUBON PARK ELEMENTARY (OLD), AUDUBON PARK ELEMENTARY SCHOOL RELIEF, Avalon Center for Technical Excellence, AVALON ELEMENTARY, AVALON MIDDLE SCHOOL, AZALEA PARK ELEMENTARY, BAYMEADOWS ELEMENTARY, BLANKNER K-8 SCHOOL, BONNEVILLE ELEMENTARY, BOONE SENIOR HIGH, BRIDGEWATER MIDDLE SCHOOL, BROOKSHIRE ELEMENTARY, CAMELOT ELEMENTARY, CARVER MIDDLE, CASTLE CREEK ELEMENTARY, CATALINA ELEMENTARY OLD), CATALINA ELEMENTARY SCHOOL (NEW), CHAIN OF LAKES MIDDLE, CHENEY ELEMENTARY, CHEROKEE SCHOOL, CHICKASAW ELEMENTARY, CITRUS ELEMENTARY, CLARCONA ELEMENTARY, CLAY SPRINGS ELEMENTARY, COLONIAL 9TH GRADE CENTER, COLONIAL SENIOR HIGH, COLUMBIA ELEMENTARY SCHOOL (NEW), COMMUNITY EDUCATION PARTNERS-EAST (SEMORAN), COMMUNITY EDUCATION PARTNERS-WEST(OBT), CONWAY ELEMENTARY, CONWAY MIDDLE, CORNER LAKE MIDDLE, CYPRESS CREEK SENIOR HIGH, CYPRESS PARK ELEMENTARY, CYPRESS SPRINGS ELEMENTARY, DEERWOOD ELEMENTARY, DILLARD STREET ELEMENTARY, DISCOVERY MIDDLE, DOMMERICH ELEMENTARY, DOVER SHORES ELEMENTARY, DR PHILLIPS ELEMENTARY, DR PHILLIPS SENIOR HIGH, DREAM LAKE ELEMENTARY, DURRANCE ELEMENTARY, EAGLE'S NEST ELEMENTARY, EAST LAKE ELEMENTARY SCHOOL, EAST RIVER HIGH SCHOOL, ECCLESTON ELEMENTARY, EDGEWATER SENIOR HIGH, ENDEAVOR ELEMENTARY, ENGELWOOD ELEMENTARY, EVANS SENIOR HIGH, FACILITIES SERVICE, FERN CREEK ELEMENTARY, FORSYTH WOODS ELEMENTARY, FORT GATLIN ADMINISTRATIVE CENTER, FREEDOM MIDDLE SCHOOL, FREEDOM SENIOR HIGH, GATEWAY SCHOOL, GLENRIDGE MIDDLE, GOTHA MIDDLE, GRAND AVENUE PRIMARY LEARNING CENTER, HANGING MOSS TRANSPORTATION FACILITY, HERNDON WAREHOUSE, HIAWASSEE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HILLCREST ELEMENTARY, HOWARD MIDDLE, HUNGERFORD ELEMENTARY, HUNTERS CREEK ELEMENTARY, HUNTERS CREEK MIDDLE, IVEY LANE ELEMENTARY, JACKSON MIDDLE, JOHN YOUNG ELEMENTARY, JONES SENIOR HIGH, KALEY ELEMENTARY, KEENE'S CROSSING ELEMENTARY SCHOOL, KILLARNEY ELEMENTARY, LAKE COMO ELEMENTARY, LAKE GEM ELEMENTARY, LAKE GEORGE ELEMENTARY, LAKE NONA BUS COMPOUND, LAKE NONA HIGH SCHOOL, LAKE NONA MIDDLE SCHOOL, LAKE SILVER ELEMENTARY, LAKE SYBELIA ELEMENTARY, LAKE WESTON ELEMENTARY, LAKE WHITNEY ELEMENTARY, LAKEMONT ELEMENTARY, LAKEVIEW MIDDLE, LAKEVILLE ELEMENTARY, LANCASTER ELEMENTARY, LAWTON CHILES ELEMENTARY, LEADERSHIP CENTER, LEE MIDDLE, LEGACY MIDDLE, LIBERTY MIDDLE, LITTLE RIVER ELEMENTARY, LOCKHART ELEMENTARY, LOCKHART MIDDLE, LOVELL ELEMENTARY, MAGNOLIA EXCEPTIONAL STUDENT EDUCATION CENTER, MAITLAND MIDDLE, MAXEY ELEMENTARY, MCCOY ADULT EDUCATION CENTER, MCCOY ELEMENTARY, MEADOW WOODS ELEMENTARY, MEADOW WOODS MIDDLE, MEADOWBROOK MIDDLE SCHOOL, MEMORIAL MIDDLE SCHOOL, METRO WEST ELEMENTARY, MID-FLORIDA TECHNICAL INSTITUTE, MILLENNIA ELEMENTARY, MOLLIE RAY ELEMENTARY, MOSS PARK ELEMENTARY SCHOOL, NORTHLAKE PARK ELEMENTARY, OAK HILL ELEMENTARY, OAK RIDGE SENIOR HIGH, OAKSHIRE ELEMENTARY, OCOEE ELEMENTARY, OCOEE HIGH SCHOOL, OCOEE MIDDLE, ODYSSEY MIDDLE, OLYMPIA SENIOR HIGH, ORANGE CENTER ELEMENTARY, ORLANDO VOCATIONAL-TECHNICAL CENTER, ORLO VISTA ELEMENTARY, PALM LAKE ELEMENTARY, PALMETTO ELEMENTARY, PERSHING ELEMENTARY, PIEDMONT LAKES MIDDLE, PINAR ELEMENTARY, PINE CASTLE ELEMENTARY, PINE HILLS ELEMENTARY, PINE HILLS TRANSPORTATION, PINELOCH ELEMENTARY, PINEWOOD ELEMENTARY, PRINCETON ELEMENTARY, RICHMOND HEIGHTS ELEMENTARY, RIDGEWOOD PARK ELEMENTARY, RIVERDALE ELEMENTARY, RIVERSIDE ELEMENTARY, ROBERT F HUNGERFORD PREPARATORY HIGH SCHOOL, ROBINSWOOD MIDDLE, ROCK LAKE ELEMENTARY, ROCK SPRINGS ELEMENTARY, ROLLING HILLS ELEMENTARY, ROSEMONT ELEMENTARY, SADLER ELEMENTARY, SAND LAKE ELEMENTARY, SHENANDOAH ELEMENTARY, SHINGLE CREEK ELEMENTARY, SILVER STAR CENTER, SOUTH CREEK MIDDLE, SOUTHWEST MIDDLE, SOUTHWOOD ELEMENTARY, SPRING LAKE ELEMENTARY, STONE LAKES ELEMENTARY, SUNRIDGE ELEMENTARY, SUNRIDGE MIDDLE, SUNRISE ELEMENTARY, SUNSET PARK ELEMENTARY SCHOOL, TAMPA AVENUE CENTER, TANGELO PARK ELEMENTARY, THORNEBROOKE ELEMENTARY, THREE POINTS ELEMENTARY, TILDENVILLE ELEMENTARY, TIMBER CREEK SENIOR HIGH, TIMBER LAKES ELEMENTARY, UNION PARK ELEMENTARY, UNION PARK MIDDLE, UNIVERSITY SENIOR HIGH, VENTURA ELEMENTARY, VISTA LAKES ELEMENTARY, WALKER MIDDLE, WASHINGTON SHORES ELEMENTARY, WATERBRIDGE ELEMENTARY, WATERFORD ELEMENTARY, WEKIVA HIGH SCHOOL, WEST CREEK ELEMENTARY, WEST OAKS ELEMENTARY, WEST ORANGE 9TH GRADE CENTER, WEST ORANGE SENIOR HIGH, WESTBROOKE ELEMENTARY SCHOOL, WESTRIDGE MIDDLE, WESTSIDE VOCATIONAL-TECHNICAL CENTER, WETHERBEE ELEMENTARY SCHOOL, WHEATLEY ELEMENTARY, WHISPERING OAK ELEMENTARY SCHOOL, WILLIAM FRANGUS ELEMENTARY, WINDERMERE ELEMENTARY, WINDY RIDGE SCHOOL, WINEGARD ELEMENTARY, WINTER PARK 9TH GRADE CENTER, WINTER PARK ADULT VOCATIONAL CENTER, WINTER PARK SENIOR HIGH, WOLF LAKE ELEMENTARY, WOLF LAKE MIDDLE, WYNDHAM LAKES ELEMENTARY, ZELLWOOD ELEMENTARY					
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Network Technology	\$3,262,535	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,262,535
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Locations	ACCELERATION ACADEMY WEST, ALOMA ELEMENTARY, ANDOVER ELEMENTARY SCHOOL, APOPKA 9TH GRADE CENTER, APOPKA ELEMENTARY, APOPKA MIDDLE, APOPKA SENIOR HIGH, ARBOR RIDGE SCHOOL, AUDUBON PARK ELEMENTARY (OLD), AUDUBON PARK ELEMENTARY SCHOOL RELIEF, Avalon Center for Technical Excellence, AVALON ELEMENTARY, AVALON MIDDLE SCHOOL, AZALEA PARK ELEMENTARY, BAYMEADOWS ELEMENTARY, BLANKNER K-8 SCHOOL, BONNEVILLE ELEMENTARY, BOONE SENIOR HIGH, BRIDGEWATER MIDDLE SCHOOL, BROOKSHIRE ELEMENTARY, CAMELOT ELEMENTARY, CARVER MIDDLE, CASTLE CREEK ELEMENTARY, CATALINA ELEMENTARY OLD), CATALINA ELEMENTARY SCHOOL (NEW), CHAIN OF LAKES MIDDLE, CHENEY ELEMENTARY, CHEROKEE SCHOOL, CHICKASAW ELEMENTARY, CITRUS ELEMENTARY, CLARCONA ELEMENTARY, CLAY SPRINGS ELEMENTARY, COLONIAL 9TH GRADE CENTER, COLONIAL SENIOR HIGH, COLUMBIA ELEMENTARY SCHOOL (NEW), COMMUNITY EDUCATION PARTNERS-EAST (SEMORAN), COMMUNITY EDUCATION PARTNERS-WEST(OBT), CONWAY ELEMENTARY, CONWAY MIDDLE, CORNER LAKE MIDDLE, CYPRESS CREEK SENIOR HIGH, CYPRESS PARK ELEMENTARY, CYPRESS SPRINGS ELEMENTARY, DEERWOOD ELEMENTARY, DILLARD STREET ELEMENTARY, DISCOVERY MIDDLE, DOMMERICH ELEMENTARY, DOVER SHORES ELEMENTARY, DR PHILLIPS ELEMENTARY, DR PHILLIPS SENIOR HIGH, DREAM LAKE ELEMENTARY, DURRANCE ELEMENTARY, EAGLE'S NEST ELEMENTARY, EAST LAKE ELEMENTARY SCHOOL, EAST RIVER HIGH SCHOOL, ECCLESTON ELEMENTARY, EDGEWATER SENIOR HIGH, ENDEAVOR ELEMENTARY, ENGELWOOD ELEMENTARY, EVANS SENIOR HIGH, FACILITIES SERVICE, FERN CREEK ELEMENTARY, FORSYTH WOODS ELEMENTARY, FORT GATLIN ADMINISTRATIVE CENTER, FREEDOM MIDDLE SCHOOL, FREEDOM SENIOR HIGH, GATEWAY SCHOOL, GLENRIDGE MIDDLE, GOTHA MIDDLE, GRAND AVENUE PRIMARY LEARNING CENTER, HANGING MOSS TRANSPORTATION FACILITY, HERNDON WAREHOUSE, HIAWASSEE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HILLCREST ELEMENTARY, HOWARD MIDDLE, HUNGERFORD ELEMENTARY, HUNTERS CREEK ELEMENTARY, HUNTERS CREEK MIDDLE, IVEY LANE ELEMENTARY, JACKSON MIDDLE, JOHN YOUNG ELEMENTARY, JONES SENIOR HIGH, KALEY ELEMENTARY, KEENE'S CROSSING ELEMENTARY SCHOOL, KILLARNEY ELEMENTARY, LAKE COMO ELEMENTARY, LAKE GEM ELEMENTARY, LAKE GEORGE ELEMENTARY, LAKE NONA BUS COMPOUND, LAKE NONA HIGH SCHOOL, LAKE NONA MIDDLE SCHOOL, LAKE SILVER ELEMENTARY, LAKE SYBELIA ELEMENTARY, LAKE WESTON ELEMENTARY, LAKE WHITNEY ELEMENTARY, LAKEMONT ELEMENTARY, LAKEVIEW MIDDLE, LAKEVILLE ELEMENTARY, LANCASTER ELEMENTARY, LAWTON CHILES ELEMENTARY, LEADERSHIP CENTER, LEE MIDDLE, LEGACY MIDDLE, LIBERTY MIDDLE, LITTLE RIVER ELEMENTARY, LOCKHART ELEMENTARY, LOCKHART MIDDLE, LOVELL ELEMENTARY, MAGNOLIA EXCEPTIONAL STUDENT EDUCATION CENTER, MAITLAND MIDDLE, MAXEY ELEMENTARY, MCCOY ADULT EDUCATION CENTER, MCCOY ELEMENTARY, MEADOW WOODS ELEMENTARY, MEADOW WOODS MIDDLE, MEADOWBROOK MIDDLE SCHOOL, MEMORIAL MIDDLE SCHOOL, METRO WEST ELEMENTARY, MID-FLORIDA TECHNICAL INSTITUTE, MILLENNIA ELEMENTARY, MOLLIE RAY ELEMENTARY, MOSS PARK ELEMENTARY SCHOOL, NORTHLAKE PARK ELEMENTARY, OAK HILL ELEMENTARY, OAK RIDGE SENIOR HIGH, OAKSHIRE ELEMENTARY, OCOEE ELEMENTARY, OCOEE HIGH SCHOOL, OCOEE MIDDLE, ODYSSEY MIDDLE, OLYMPIA SENIOR HIGH, ORANGE CENTER ELEMENTARY, ORLANDO VOCATIONAL-TECHNICAL CENTER, ORLO VISTA ELEMENTARY, PALM LAKE ELEMENTARY, PALMETTO ELEMENTARY, PERSHING ELEMENTARY, PIEDMONT LAKES MIDDLE, PINAR ELEMENTARY, PINE CASTLE ELEMENTARY, PINE HILLS ELEMENTARY, PINE HILLS TRANSPORTATION, PINELOCH ELEMENTARY, PINEWOOD ELEMENTARY, PRINCETON ELEMENTARY, RICHMOND HEIGHTS ELEMENTARY, RIDGEWOOD PARK ELEMENTARY, RIVERDALE ELEMENTARY, RIVERSIDE ELEMENTARY, ROBERT F HUNGERFORD PREPARATORY HIGH SCHOOL, ROBINSWOOD MIDDLE, ROCK LAKE ELEMENTARY, ROCK SPRINGS ELEMENTARY, ROLLING HILLS ELEMENTARY, ROSEMONT ELEMENTARY, SADLER ELEMENTARY, SAND LAKE ELEMENTARY, SHENANDOAH ELEMENTARY, SHINGLE CREEK ELEMENTARY, SILVER STAR CENTER, SOUTH CREEK MIDDLE, SOUTHWEST MIDDLE, SOUTHWOOD ELEMENTARY, SPRING LAKE ELEMENTARY, STONE LAKES ELEMENTARY, SUNRIDGE ELEMENTARY, SUNRIDGE MIDDLE, SUNRISE ELEMENTARY, SUNSET PARK ELEMENTARY SCHOOL, TAMPA AVENUE CENTER, TANGELO PARK ELEMENTARY, THORNEBROOKE ELEMENTARY, THREE POINTS ELEMENTARY, TILDENVILLE ELEMENTARY, TIMBER CREEK SENIOR HIGH, TIMBER LAKES ELEMENTARY, UNION PARK ELEMENTARY, UNION PARK MIDDLE, UNIVERSITY SENIOR HIGH, VENTURA ELEMENTARY, VISTA LAKES ELEMENTARY, WALKER MIDDLE, WASHINGTON SHORES ELEMENTARY, WATERBRIDGE ELEMENTARY, WATERFORD ELEMENTARY, WEKIVA HIGH SCHOOL, WEST CREEK ELEMENTARY, WEST OAKS ELEMENTARY, WEST ORANGE 9TH GRADE CENTER, WEST ORANGE SENIOR HIGH, WESTBROOKE ELEMENTARY SCHOOL, WESTRIDGE MIDDLE, WESTSIDE VOCATIONAL-TECHNICAL CENTER, WETHERBEE ELEMENTARY SCHOOL, WHEATLEY ELEMENTARY, WHISPERING OAK ELEMENTARY SCHOOL, WILLIAM FRANGUS ELEMENTARY, WINDERMERE ELEMENTARY, WINDY RIDGE SCHOOL, WINEGARD ELEMENTARY, WINTER PARK 9TH GRADE CENTER, WINTER PARK ADULT VOCATIONAL CENTER, WINTER PARK SENIOR HIGH, WOLF LAKE ELEMENTARY, WOLF LAKE MIDDLE, WYNDHAM LAKES ELEMENTARY, ZELLWOOD ELEMENTARY					
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Portable Moves and Installations	\$7,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$5,000,001	\$30,000,001
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Locations	ACCELERATION ACADEMY WEST, ALOMA ELEMENTARY, ANDOVER ELEMENTARY SCHOOL, APOPKA 9TH GRADE CENTER, APOPKA ELEMENTARY, APOPKA MIDDLE, APOPKA SENIOR HIGH, ARBOR RIDGE SCHOOL, AUDUBON PARK ELEMENTARY (OLD), AUDUBON PARK ELEMENTARY SCHOOL RELIEF, Avalon Center for Technical Excellence, AVALON ELEMENTARY, AVALON MIDDLE SCHOOL, AZALEA PARK ELEMENTARY, BAYMEADOWS ELEMENTARY, BLANKNER K-8 SCHOOL, BONNEVILLE ELEMENTARY, BOONE SENIOR HIGH, BRIDGEWATER MIDDLE SCHOOL, BROOKSHIRE ELEMENTARY, CAMELOT ELEMENTARY, CARVER MIDDLE, CASTLE CREEK ELEMENTARY, CATALINA ELEMENTARY OLD), CATALINA ELEMENTARY SCHOOL (NEW), CHAIN OF LAKES MIDDLE, CHENEY ELEMENTARY, CHEROKEE SCHOOL, CHICKASAW ELEMENTARY, CITRUS ELEMENTARY, CLARCONA ELEMENTARY, CLAY SPRINGS ELEMENTARY, COLONIAL 9TH GRADE CENTER, COLONIAL SENIOR HIGH, COLUMBIA ELEMENTARY SCHOOL (NEW), COMMUNITY EDUCATION PARTNERS-EAST (SEMORAN), COMMUNITY EDUCATION PARTNERS-WEST(OBT), CONWAY ELEMENTARY, CONWAY MIDDLE, CORNER LAKE MIDDLE, CYPRESS CREEK SENIOR HIGH, CYPRESS PARK ELEMENTARY, CYPRESS SPRINGS ELEMENTARY, DEERWOOD ELEMENTARY, DILLARD STREET ELEMENTARY, DISCOVERY MIDDLE, DOMMERICH ELEMENTARY, DOVER SHORES ELEMENTARY, DR PHILLIPS ELEMENTARY, DR PHILLIPS SENIOR HIGH, DREAM LAKE ELEMENTARY, DURRANCE ELEMENTARY, EAGLE'S NEST ELEMENTARY, EAST LAKE ELEMENTARY SCHOOL, EAST RIVER HIGH SCHOOL, ECCLESTON ELEMENTARY, EDGEWATER SENIOR HIGH, ENDEAVOR ELEMENTARY, ENGELWOOD ELEMENTARY, EVANS SENIOR HIGH, FACILITIES SERVICE, FERN CREEK ELEMENTARY, FORSYTH WOODS ELEMENTARY, FORT GATLIN ADMINISTRATIVE CENTER, FREEDOM MIDDLE SCHOOL, FREEDOM SENIOR HIGH, GATEWAY SCHOOL, GLENRIDGE MIDDLE, GOTHA MIDDLE, GRAND AVENUE PRIMARY LEARNING CENTER, HANGING MOSS TRANSPORTATION FACILITY, HERNDON WAREHOUSE, HIAWASSEE ELEMENTARY, HIDDEN OAKS ELEMENTARY, HILLCREST ELEMENTARY, HOWARD MIDDLE, HUNGERFORD ELEMENTARY, HUNTERS CREEK ELEMENTARY, HUNTERS CREEK MIDDLE, IVEY LANE ELEMENTARY, JACKSON MIDDLE, JOHN YOUNG ELEMENTARY, JONES SENIOR HIGH, KALEY ELEMENTARY, KEENE'S CROSSING ELEMENTARY SCHOOL, KILLARNEY ELEMENTARY, LAKE COMO ELEMENTARY, LAKE GEM ELEMENTARY, LAKE GEORGE ELEMENTARY, LAKE NONA BUS COMPOUND, LAKE NONA HIGH SCHOOL, LAKE NONA MIDDLE SCHOOL, LAKE SILVER ELEMENTARY, LAKE SYBELIA ELEMENTARY, LAKE WESTON ELEMENTARY, LAKE WHITNEY ELEMENTARY, LAKEMONT ELEMENTARY, LAKEVIEW MIDDLE, LAKEVILLE ELEMENTARY, LANCASTER ELEMENTARY, LAWTON CHILES ELEMENTARY, LEADERSHIP CENTER, LEE MIDDLE, LEGACY MIDDLE, LIBERTY MIDDLE, LITTLE RIVER ELEMENTARY, LOCKHART ELEMENTARY, LOCKHART MIDDLE, LOVELL ELEMENTARY, MAGNOLIA EXCEPTIONAL STUDENT EDUCATION CENTER, MAITLAND MIDDLE, MAXEY ELEMENTARY, MCCOY ADULT EDUCATION CENTER, MCCOY ELEMENTARY, MEADOW WOODS ELEMENTARY, MEADOW WOODS MIDDLE, MEADOWBROOK MIDDLE SCHOOL, MEMORIAL MIDDLE SCHOOL, METRO WEST ELEMENTARY, MID-FLORIDA TECHNICAL INSTITUTE, MILLENNIA ELEMENTARY, MOLLIE RAY ELEMENTARY, MOSS PARK ELEMENTARY SCHOOL, NORTHLAKE PARK ELEMENTARY, OAK HILL ELEMENTARY, OAK RIDGE SENIOR HIGH, OAKSHIRE ELEMENTARY, OCOEE ELEMENTARY, OCOEE HIGH SCHOOL, OCOEE MIDDLE, ODYSSEY MIDDLE, OLYMPIA SENIOR HIGH, ORANGE CENTER ELEMENTARY, ORLANDO VOCATIONAL-TECHNICAL CENTER, ORLO VISTA ELEMENTARY, PALM LAKE ELEMENTARY, PALMETTO ELEMENTARY, PERSHING ELEMENTARY, PIEDMONT LAKES MIDDLE, PINAR ELEMENTARY, PINE CASTLE ELEMENTARY, PINE HILLS ELEMENTARY, PINE HILLS TRANSPORTATION, PINELOCH ELEMENTARY, PINEWOOD ELEMENTARY, PRINCETON ELEMENTARY, RICHMOND HEIGHTS ELEMENTARY, RIDGEWOOD PARK ELEMENTARY, RIVERDALE ELEMENTARY, RIVERSIDE ELEMENTARY, ROBERT F HUNGERFORD PREPARATORY HIGH SCHOOL, ROBINSWOOD MIDDLE, ROCK LAKE ELEMENTARY, ROCK SPRINGS ELEMENTARY, ROLLING HILLS ELEMENTARY, ROSEMONT ELEMENTARY, SADLER ELEMENTARY, SAND LAKE ELEMENTARY, SHENANDOAH ELEMENTARY, SHINGLE CREEK ELEMENTARY, SILVER STAR CENTER, SOUTH CREEK MIDDLE, SOUTHWEST MIDDLE, SOUTHWOOD ELEMENTARY, SPRING LAKE ELEMENTARY, STONE LAKES ELEMENTARY, SUNRIDGE ELEMENTARY, SUNRIDGE MIDDLE, SUNRISE ELEMENTARY, SUNSET PARK ELEMENTARY SCHOOL, TAMPA AVENUE CENTER, TANGELO PARK ELEMENTARY, THORNBROOKE ELEMENTARY, THREE POINTS ELEMENTARY, TILDENVILLE ELEMENTARY, TIMBER CREEK SENIOR HIGH, TIMBER LAKES ELEMENTARY, UNION PARK ELEMENTARY, UNION PARK MIDDLE, UNIVERSITY SENIOR HIGH, VENTURA ELEMENTARY, VISTA LAKES ELEMENTARY, WALKER MIDDLE, WASHINGTON SHORES ELEMENTARY, WATERBRIDGE ELEMENTARY, WATERFORD ELEMENTARY, WEKIVA HIGH SCHOOL, WEST CREEK ELEMENTARY, WEST OAKS ELEMENTARY, WEST ORANGE 9TH GRADE CENTER, WEST ORANGE SENIOR HIGH, WESTBROOKE ELEMENTARY SCHOOL, WESTRIDGE MIDDLE, WESTSIDE VOCATIONAL-TECHNICAL CENTER, WETHERBEE ELEMENTARY SCHOOL, WHEATLEY ELEMENTARY, WHISPERING OAK ELEMENTARY SCHOOL, WILLIAM FRANGUS ELEMENTARY, WINDERMERE ELEMENTARY, WINDY RIDGE SCHOOL, WINEGARD ELEMENTARY, WINTER PARK 9TH GRADE CENTER, WINTER PARK ADULT VOCATIONAL CENTER, WINTER PARK SENIOR HIGH, WOLF LAKE ELEMENTARY, WOLF LAKE MIDDLE, WYNDHAM LAKES ELEMENTARY, ZELLWOOD ELEMENTARY					
Total:	\$109,719,168	\$87,209,513	\$91,362,517	\$54,386,514	\$14,000,001	\$356,677,713

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$109,719,168	\$87,209,513	\$91,362,517	\$54,386,514	\$14,000,001	\$356,677,713
Maintenance/Repair Salaries	\$0	\$0	\$0	\$0	\$0	\$0
School Bus Purchases	\$11,562,440	\$12,017,633	\$12,378,162	\$12,864,424	\$14,728,301	\$63,550,960
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0

Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$9,269,056	\$7,682,946	\$6,105,577	\$1,978,843	\$1,978,843	\$27,015,265
COP Debt Service	\$95,420,964	\$95,514,399	\$95,068,776	\$95,823,871	\$95,580,163	\$477,408,173
Rent/Lease Relocatables	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$8,000,000	\$48,000,000
Environmental Problems	\$130,820	\$0	\$0	\$0	\$0	\$130,820
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)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Portable Replacement	\$4,610,478	\$0	\$0	\$0	\$0	\$4,610,478
Local Expenditure Totals:	\$240,712,926	\$212,424,491	\$214,915,032	\$175,053,652	\$134,287,308	\$977,393,409

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	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$86,371,425,332	\$84,079,000,323	\$86,730,200,333	\$90,191,100,347	\$94,429,800,363	\$441,801,526,698
(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		\$145,103,995	\$141,252,721	\$145,706,737	\$151,521,049	\$158,642,065	\$742,226,567
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$124,374,852	\$121,073,760	\$124,891,488	\$129,875,184	\$135,978,913	\$636,194,197
(5) Difference of lines (3) and (4)		\$20,729,143	\$20,178,961	\$20,815,249	\$21,645,865	\$22,663,152	\$106,032,370

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	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,109,983	\$2,109,983	\$2,109,983	\$2,109,983	\$2,109,983	\$10,549,915
CO & DS Interest on Undistributed CO	360	\$71,984	\$71,984	\$71,984	\$71,984	\$71,984	\$359,920
		\$2,181,967	\$2,181,967	\$2,181,967	\$2,181,967	\$2,181,967	\$10,909,835

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 2011 - 2012?

No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 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	(\$671,916)	(\$671,916)	(\$671,916)	(\$671,916)	(\$671,916)	(\$3,359,580)
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	\$173,557,241	\$178,763,958	\$184,126,877	\$93,904,708	\$0	\$630,352,784
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
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	\$13,346,510	\$17,350,462	\$21,688,078	\$22,338,720	\$23,008,882	\$97,732,652
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	\$25,655	\$0	\$0	\$0	\$0	\$25,655
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	\$949,280,907	\$603,098,655	\$559,796,235	\$490,828,986	\$457,806,290	\$3,060,811,073
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	\$1,135,538,397	\$798,541,159	\$764,939,274	\$606,400,498	\$480,143,256	\$3,785,562,584

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$124,374,852	\$121,073,760	\$124,891,488	\$129,875,184	\$135,978,913	\$636,194,197
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$240,712,926)	(\$212,424,491)	(\$214,915,032)	(\$175,053,652)	(\$134,287,308)	(\$977,393,409)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$116,338,074)	(\$91,350,731)	(\$90,023,544)	(\$45,178,468)	\$1,691,605	(\$341,199,212)

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$2,181,967	\$2,181,967	\$2,181,967	\$2,181,967	\$2,181,967	\$10,909,835
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$1,135,538,397	\$798,541,159	\$764,939,274	\$606,400,498	\$480,143,256	\$3,785,562,584
Total Additional Revenue	\$1,137,720,364	\$800,723,126	\$767,121,241	\$608,582,465	\$482,325,223	\$3,796,472,419

Total Available Revenue **\$1,021,382,290** **\$709,372,395** **\$677,097,697** **\$563,403,997** **\$484,016,828** **\$3,455,273,207**

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		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Total	Funded
19-E-N-7 Hackney Prairie Road Area/New Facility G1 - Clarcona/CitrusLakeville Relief	Location not specified	Planned Cost:	\$15,420,000	\$0	\$0	\$0	\$0	\$15,420,000	Yes
	Student Stations:		838	0	0	0	0	838	
	Total Classrooms:		50	0	0	0	0	50	
	Gross Sq Ft:		103,818	0	0	0	0	103,818	
41-E-SE-2 Eagle Creek Area/New Facility D1- North Lake Park Relief III	Location not specified	Planned Cost:	\$0	\$0	\$0	\$1,000,000	\$15,229,837	\$16,229,837	Yes
	Student Stations:		0	0	0	0	832	832	
	Total Classrooms:		0	0	0	0	49	49	
	Gross Sq Ft:		0	0	0	0	86,619	86,619	
27-H-W-4 Beck Property/535 North Ficquette	Location not specified	Planned Cost:	\$2,573,043	\$8,000,000	\$65,005,134	\$0	\$0	\$75,578,177	Yes
	Student Stations:		0	0	2,922	0	0	2,922	
	Total Classrooms:		0	0	117	0	0	117	
	Gross Sq Ft:		0	0	375,771	0	0	375,771	
63-E-W-4 Independence	Location not specified	Planned Cost:	\$0	\$1,000,000	\$14,298,178	\$0	\$0	\$15,298,178	Yes
	Student Stations:		0	0	832	0	0	832	
	Total Classrooms:		0	0	49	0	0	49	
	Gross Sq Ft:		0	0	86,619	0	0	86,619	
81-E-SW-5, Millenia Garden	Location not specified	Planned Cost:	\$1,500,000	\$13,352,600	\$0	\$0	\$0	\$14,852,600	Yes
	Student Stations:		0	832	0	0	0	832	
	Total Classrooms:		0	49	0	0	0	49	

		Gross Sq Ft:	0	86,619	0	0	0	86,619	
133-E-E-6 Audubon Park Area	Location not specified	Planned Cost:	\$0	\$1,000,000	\$14,298,178	\$0	\$0	\$15,298,178	Yes
		Student Stations:	0	0	832	0	0	832	
		Total Classrooms:	0	0	49	0	0	49	
		Gross Sq Ft:	0	0	86,619	0	0	86,619	
2-M-E-1 Wedgefield Area	Location not specified	Planned Cost:	\$0	\$0	\$1,500,000	\$28,888,738	\$0	\$30,388,738	Yes
		Student Stations:	0	0	0	1,350	0	1,350	
		Total Classrooms:	0	0	0	56	0	56	
		Gross Sq Ft:	0	0	0	176,732	0	176,732	
52-E-SE-2 Innovation Place MS Relief	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	Yes
		Student Stations:	0	0	0	0	0	0	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	0	0	86,619	86,619	
3-E-SE-2, Dowden Road Area ES	Location not specified	Planned Cost:	\$16,252,104	\$0	\$0	\$0	\$0	\$16,252,104	Yes
		Student Stations:	832	0	0	0	0	832	
		Total Classrooms:	49	0	0	0	0	49	
		Gross Sq Ft:	86,619	0	0	0	0	86,619	

Planned Cost:	\$35,745,147	\$23,352,600	\$95,101,490	\$29,888,738	\$16,729,837	\$200,817,812
Student Stations:	1,670	832	4,586	1,350	832	9,270
Total Classrooms:	99	49	215	56	49	468
Gross Sq Ft:	190,437	86,619	549,009	176,732	173,238	1,176,035

Other Project Schedules

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

Project Description	Location	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Comprehensive Needs	SPRING LAKE ELEMENTARY	\$1,075,000	\$12,336,474	\$0	\$0	\$0	\$13,411,474	Yes
Comprehensive Needs	LITTLE RIVER ELEMENTARY	\$13,285,337	\$0	\$0	\$0	\$0	\$13,285,337	Yes

Comprehensive Needs	SHINGLE CREEK ELEMENTARY	\$17,892,716	\$0	\$0	\$0	\$0	\$17,892,716	Yes
Comprehensive Needs	LAKE SILVER ELEMENTARY	\$1,726,783	\$14,380,048	\$0	\$0	\$0	\$16,106,831	Yes
Comprehensive Needs	DR PHILLIPS ELEMENTARY	\$16,114,607	\$0	\$0	\$0	\$0	\$16,114,607	Yes
Comprehensive Needs	OCOEE ELEMENTARY	\$2,367,247	\$12,869,922	\$0	\$0	\$0	\$15,237,169	Yes
Comprehensive Needs	GRAND AVENUE PRIMARY LEARNING CENTER	\$7,341,063	\$0	\$0	\$0	\$0	\$7,341,063	Yes
Comprehensive Needs	LAKE WESTON ELEMENTARY	\$2,164,840	\$0	\$10,044,020	\$0	\$0	\$12,208,860	Yes
Comprehensive Needs	WATERFORD ELEMENTARY	\$10,716,889	\$0	\$0	\$0	\$0	\$10,716,889	Yes
Comprehensive Needs	CYPRESS CREEK SENIOR HIGH	\$6,712,730	\$40,212,700	\$0	\$0	\$0	\$46,925,430	Yes
Comprehensive Needs	PINELOCH ELEMENTARY	\$2,396,228	\$14,827,763	\$0	\$0	\$0	\$17,223,991	Yes
Comprehensive Needs	LAKE WHITNEY ELEMENTARY	\$2,500	\$2,043,708	\$10,303,516	\$0	\$0	\$12,349,724	Yes
Comprehensive Needs	JOHN YOUNG ELEMENTARY	\$2,167,826	\$15,091,306	\$0	\$0	\$0	\$17,259,132	Yes
Comprehensive Needs	CLAY SPRINGS ELEMENTARY	\$2,500	\$1,744,939	\$13,907,973	\$0	\$0	\$15,655,412	Yes
Comprehensive Needs	LOVELL ELEMENTARY	\$0	\$2,616,606	\$13,355,731	\$0	\$0	\$15,972,337	Yes
Comprehensive Needs	APOPKA ELEMENTARY	\$2,500	\$1,599,286	\$15,938,594	\$0	\$0	\$17,540,380	Yes
Comprehensive Needs	WHEATLEY ELEMENTARY	\$0	\$1,567,783	\$9,454,302	\$0	\$0	\$11,022,085	Yes
Comprehensive Needs	LOCKHART ELEMENTARY	\$0	\$2,500	\$2,121,463	\$10,065,651	\$0	\$12,189,614	Yes
Comprehensive Needs	RIVERSIDE ELEMENTARY	\$0	\$2,500	\$3,000,000	\$9,070,962	\$0	\$12,073,462	Yes
Comprehensive Needs	DREAM LAKE ELEMENTARY	\$0	\$2,500	\$1,820,282	\$13,062,566	\$0	\$14,885,348	Yes
Ancillary Facilities	Location not specified	\$2,177,207	\$0	\$0	\$0	\$0	\$2,177,207	Yes
Future Project Reserves	Location not specified	\$590,661,170	\$547,688,859	\$478,339,836	\$444,818,772	\$435,351,527	\$2,496,860,164	Yes
Site Acquisition	Location not specified	\$23,301,289	\$0	\$0	\$0	\$0	\$23,301,289	Yes
OCPS Project Management	Location not specified	\$6,684,979	\$6,843,025	\$7,005,449	\$7,172,400	\$7,344,032	\$35,049,885	Yes
Contingency Reserve	Location not specified	\$12,437,485	\$12,107,376	\$12,489,149	\$12,987,518	\$13,597,891	\$63,619,419	Yes
Comprehensive Renovation	CARVER MIDDLE	\$0	\$80,000	\$3,103,206	\$25,938,838	\$0	\$29,122,044	Yes
Immediate Needs Various	Location not specified	\$1,105,184	\$0	\$0	\$0	\$10,993,541	\$12,098,725	Yes
Comprehensive Needs	TANGELO PARK ELEMENTARY	\$0	\$2,500	\$1,112,686	\$10,398,552	\$0	\$11,513,738	Yes
District Wide Capital	Location not specified	\$1,386,438	\$0	\$0	\$0	\$0	\$1,386,438	Yes
Comprehensive Needs	WASHINGTON SHORES ELEMENTARY	\$12,839,979	\$0	\$0	\$0	\$0	\$12,839,979	Yes
New School	SUNRIDGE ELEMENTARY	\$4,054,680	\$0	\$0	\$0	\$0	\$4,054,680	Yes
New School	FORSYTH WOODS ELEMENTARY	\$6,321	\$0	\$0	\$0	\$0	\$6,321	Yes

New School	WETHERBEE ELEMENTARY SCHOOL	\$318,974	\$0	\$0	\$0	\$0	\$318,974	Yes
New School	LAKE NONA HIGH SCHOOL	\$5,576	\$0	\$0	\$0	\$0	\$5,576	Yes
New School	LAKE NONA MIDDLE SCHOOL	\$108,792	\$0	\$0	\$0	\$0	\$108,792	Yes
Replacement School	APOPKA SENIOR HIGH	\$7,436	\$0	\$0	\$0	\$0	\$7,436	Yes
District Wide Capital	Location not specified	\$59,865,400	\$0	\$0	\$0	\$0	\$59,865,400	Yes
Comprehensive Renovation	METRO WEST ELEMENTARY	\$32,884	\$0	\$0	\$0	\$0	\$32,884	Yes
Comprehensive Renovation	CONWAY MIDDLE	\$149,402	\$0	\$0	\$0	\$0	\$149,402	Yes
Comprehensive Renovation	PALM LAKE ELEMENTARY	\$460	\$0	\$0	\$0	\$0	\$460	Yes
Comprehensive Renovation	APOPKA MIDDLE	\$227,470	\$0	\$0	\$0	\$0	\$227,470	Yes
Comprehensive Renovation	EDGEWATER SENIOR HIGH	\$466,646	\$0	\$0	\$0	\$0	\$466,646	Yes
Comprehensive Renovation	WINTER PARK 9TH GRADE CENTER	\$29,519	\$0	\$0	\$0	\$0	\$29,519	Yes
Comprehensive Renovation	UNIVERSITY SENIOR HIGH	\$2,524,592	\$0	\$0	\$0	\$0	\$2,524,592	Yes
Comprehensive Renovation	WALKER MIDDLE	\$3,593,205	\$0	\$0	\$0	\$0	\$3,593,205	Yes
Comprehensive Renovation	LAKE SYBELIA ELEMENTARY	\$149,797	\$0	\$0	\$0	\$0	\$149,797	Yes
Comprehensive Renovation	PIEDMONT LAKES MIDDLE	\$27,763	\$0	\$0	\$0	\$0	\$27,763	Yes
Comprehensive Renovation	AZALEA PARK ELEMENTARY	\$118,173	\$0	\$0	\$0	\$0	\$118,173	Yes
Comprehensive Reno	HUNTERS CREEK MIDDLE	\$4,690	\$0	\$0	\$0	\$0	\$4,690	Yes
Comprehensive Reno	WATERBRIDGE ELEMENTARY	\$211,432	\$0	\$0	\$0	\$0	\$211,432	Yes
Comprehensive Reno	CHICKASAW ELEMENTARY	\$200,970	\$0	\$0	\$0	\$0	\$200,970	Yes
Comprehensive Reno	ORANGE CENTER ELEMENTARY	\$3,815	\$0	\$0	\$0	\$0	\$3,815	Yes
Comprehensive Reno	RIVERDALE ELEMENTARY	\$2,966	\$0	\$0	\$0	\$0	\$2,966	Yes
Comprehensive Reno	GOTHA MIDDLE	\$35,399	\$0	\$0	\$0	\$0	\$35,399	Yes
Comprehensive Renovation	WESTRIDGE MIDDLE	\$9,280,050	\$0	\$0	\$0	\$0	\$9,280,050	Yes
Component Replacement	SOUTHWOOD ELEMENTARY	\$8,248	\$0	\$0	\$0	\$0	\$8,248	Yes
Comprehensive Renovation	ZELLWOOD ELEMENTARY	\$5,299,199	\$0	\$0	\$0	\$0	\$5,299,199	Yes
Comprehensive Renovation	CYPRESS SPRINGS ELEMENTARY	\$5,947,354	\$0	\$0	\$0	\$0	\$5,947,354	Yes
Comprehensive Renovation	PRINCETON ELEMENTARY	\$5,573,497	\$0	\$0	\$0	\$0	\$5,573,497	Yes
Comprehensive Renovation	DR PHILLIPS SENIOR HIGH	\$58,087,782	\$0	\$0	\$0	\$0	\$58,087,782	Yes
Replacement School	ROCK SPRINGS ELEMENTARY	\$11,131,424	\$0	\$0	\$0	\$0	\$11,131,424	Yes
Comprehensive Renovation	ALOMA ELEMENTARY	\$3,352,914	\$0	\$0	\$0	\$0	\$3,352,914	Yes

Comprehensive Renovation	ARBOR RIDGE SCHOOL	\$15,534,661	\$0	\$0	\$0	\$0	\$15,534,661	Yes
Replacement School	ECCLESTON ELEMENTARY	\$13,631,358	\$0	\$0	\$0	\$0	\$13,631,358	Yes
Replacement School	OAK RIDGE SENIOR HIGH	\$18,928,636	\$0	\$0	\$0	\$0	\$18,928,636	Yes
Replacement School	LANCASTER ELEMENTARY	\$12,617,697	\$0	\$0	\$0	\$0	\$12,617,697	Yes
Comprehensive Renovation	BROOKSHIRE ELEMENTARY	\$12,390,925	\$0	\$0	\$0	\$0	\$12,390,925	Yes
New School	SUNRIDGE MIDDLE	\$5,918,148	\$0	\$0	\$0	\$0	\$5,918,148	Yes
Replacement School	EVANS SENIOR HIGH	\$1,225,347	\$0	\$0	\$0	\$0	\$1,225,347	Yes
New Relief School	KEENE'S CROSSING ELEMENTARY SCHOOL	\$1,044	\$0	\$0	\$0	\$0	\$1,044	Yes
		\$985,637,143	\$686,019,795	\$581,996,207	\$533,515,259	\$467,286,991	\$3,254,455,395	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Project description not specified	Location not specified		\$0	\$0	\$0	\$0	\$0	\$0	No
			\$0	\$0	\$0	\$0	\$0	\$0	

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	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
BOONE SENIOR HIGH	3,469	3,295	2,771	144	19	84.00 %	0	0	2,751	83.00 %	19
EDGEWATER SENIOR HIGH	2,508	2,382	1,661	107	16	70.00 %	0	0	1,657	70.00 %	15
HOWARD MIDDLE	1,305	1,174	642	53	12	55.00 %	0	0	776	66.00 %	15
CHEROKEE SCHOOL	359	359	53	35	2	15.00 %	0	0	50	14.00 %	1
MEMORIAL MIDDLE SCHOOL	1,324	1,191	658	54	12	55.00 %	0	0	697	59.00 %	13
FERN CREEK ELEMENTARY	594	594	317	31	10	53.00 %	0	0	420	71.00 %	14
GRAND AVENUE PRIMARY LEARNING CENTER	488	488	214	26	8	44.00 %	0	0	320	66.00 %	12
HILLCREST ELEMENTARY	460	460	443	24	18	96.00 %	0	0	500	109.00 %	21
KALEY ELEMENTARY	470	470	233	25	9	50.00 %	0	0	220	47.00 %	9
LAKE COMO ELEMENTARY	528	528	258	28	9	49.00 %	0	0	240	45.00 %	9
PINELOCH ELEMENTARY	1,026	1,026	706	55	13	69.00 %	-90	-5	864	92.00 %	17
PRINCETON ELEMENTARY	549	0	0	31	0	0.00 %	0	0	468	0.00 %	15
ORLO VISTA ELEMENTARY	789	789	520	42	12	66.00 %	-54	-3	493	67.00 %	13
APOPKA MIDDLE	1,151	1,035	1,048	49	21	101.00 %	132	6	995	85.00 %	18
WINTER PARK 9TH GRADE CENTER	1,093	983	791	46	17	80.00 %	0	0	742	75.00 %	16
KILLARNEY ELEMENTARY	736	736	428	39	11	58.00 %	0	0	360	49.00 %	9
OCOEE MIDDLE	1,847	1,662	1,557	79	20	94.00 %	0	0	1,362	82.00 %	17
LAKEVIEW MIDDLE	1,647	1,482	1,364	72	19	92.00 %	-304	-14	901	76.00 %	16
TILDENVILLE ELEMENTARY	792	792	487	42	12	61.00 %	0	0	506	64.00 %	12
SILVER STAR CENTER	202	202	48	18	3	24.00 %	0	0	50	25.00 %	3
PINE CASTLE ELEMENTARY	529	529	263	28	9	50.00 %	0	0	279	53.00 %	10
LOCKHART ELEMENTARY	654	654	480	35	14	73.00 %	-154	-8	470	94.00 %	17
UNION PARK ELEMENTARY	820	820	607	44	14	74.00 %	0	0	588	72.00 %	13

ZELLWOOD ELEMENTARY	780	780	550	42	13	71.00 %	-162	-9	645	104.00 %	20
DILLARD STREET ELEMENTARY	1,038	1,038	752	55	14	72.00 %	-180	-10	670	78.00 %	15
LAKE SILVER ELEMENTARY	942	942	644	51	13	68.00 %	-292	-16	580	89.00 %	17
AUDUBON PARK ELEMENTARY (OLD)	734	734	429	39	11	58.00 %	0	0	0	0.00 %	0
DREAM LAKE ELEMENTARY	1,170	1,170	741	65	11	63.00 %	-218	-12	930	98.00 %	18
CONWAY ELEMENTARY	735	735	620	40	15	84.00 %	0	0	620	84.00 %	16
LAKEMONT ELEMENTARY	856	856	726	46	16	85.00 %	0	0	680	79.00 %	15
GLENRIDGE MIDDLE	1,676	1,508	1,389	70	20	92.00 %	0	0	1,577	105.00 %	23
LEE MIDDLE	1,311	1,179	899	55	16	76.00 %	0	0	953	81.00 %	17
GATEWAY SCHOOL	431	431	69	42	2	16.00 %	0	0	70	16.00 %	2
AZALEA PARK ELEMENTARY	696	696	631	38	17	91.00 %	0	0	670	96.00 %	18
PINE HILLS ELEMENTARY	984	984	729	53	14	74.00 %	0	0	807	82.00 %	15
ROCK LAKE ELEMENTARY	529	529	254	28	9	48.00 %	-152	-8	308	82.00 %	15
LAKE WESTON ELEMENTARY	944	944	514	50	10	54.00 %	-324	-18	480	77.00 %	15
COLONIAL SENIOR HIGH	3,217	3,056	2,311	141	16	76.00 %	0	0	2,521	82.00 %	18
EVANS SENIOR HIGH	2,599	2,469	947	108	9	38.00 %	0	0	2,357	95.00 %	22
ENGELWOOD ELEMENTARY	974	974	512	51	10	53.00 %	0	0	620	64.00 %	12
OAK RIDGE SENIOR HIGH	3,767	3,578	1,711	157	11	48.00 %	0	0	1,806	50.00 %	12
CHENEY ELEMENTARY	754	754	555	41	14	74.00 %	0	0	500	66.00 %	12
LOCKHART MIDDLE	1,070	963	782	46	17	81.00 %	0	0	853	89.00 %	19
MAITLAND MIDDLE	1,267	1,140	1,031	53	19	90.00 %	0	0	1,075	94.00 %	20
CYPRESS PARK ELEMENTARY	618	618	277	33	8	45.00 %	-72	-4	300	55.00 %	10
BROOKSHIRE ELEMENTARY	586	586	522	31	17	89.00 %	70	11	500	76.00 %	12
DOVER SHORES ELEMENTARY	824	824	634	44	14	77.00 %	36	2	850	99.00 %	18
MOLLIE RAY ELEMENTARY	972	972	600	52	12	62.00 %	0	0	749	77.00 %	14
DURRANCE ELEMENTARY	810	810	427	43	10	53.00 %	0	0	400	49.00 %	9
TANGELO PARK ELEMENTARY	575	575	320	31	10	56.00 %	-125	-6	362	80.00 %	14
LOVELL ELEMENTARY	1,022	1,022	662	55	12	65.00 %	-222	-12	740	92.00 %	17
CHICKASAW ELEMENTARY	942	942	766	50	15	81.00 %	0	0	900	96.00 %	18
SPRING LAKE ELEMENTARY	550	550	536	29	18	97.00 %	75	4	588	94.00 %	18

LANCASTER ELEMENTARY	1,682	1,682	816	93	9	49.00 %	-848	-43	950	114.00 %	19
ROLLING HILLS ELEMENTARY	852	852	567	43	13	67.00 %	-36	-2	520	64.00 %	13
BONNEVILLE ELEMENTARY	938	938	529	50	11	56.00 %	0	0	470	50.00 %	9
HIAWASSEE ELEMENTARY	794	794	720	41	18	91.00 %	0	0	760	96.00 %	19
MCCOY ELEMENTARY	896	896	637	46	14	71.00 %	-72	-4	640	78.00 %	15
PERSHING ELEMENTARY	601	601	376	32	12	63.00 %	-72	-6	281	53.00 %	11
UNION PARK MIDDLE	1,643	1,478	971	68	14	66.00 %	0	0	886	60.00 %	13
ROBINSWOOD MIDDLE	1,555	1,399	1,235	64	19	88.00 %	0	0	1,198	86.00 %	19
DR PHILLIPS SENIOR HIGH	5,352	5,084	3,552	220	16	70.00 %	-1,235	-52	3,644	95.00 %	22
CLARCONA ELEMENTARY	1,146	1,146	936	61	15	82.00 %	0	0	970	85.00 %	16
COLONIAL 9TH GRADE CENTER	1,204	1,083	855	50	17	79.00 %	0	0	860	79.00 %	17
PALM LAKE ELEMENTARY	767	767	604	41	15	79.00 %	0	0	614	80.00 %	15
VENTURA ELEMENTARY	1,042	1,042	777	57	14	75.00 %	0	0	909	87.00 %	16
ARBOR RIDGE SCHOOL	0	0	744	0	0	0.00 %	745	50	672	90.00 %	13
CLAY SPRINGS ELEMENTARY	940	940	767	52	15	82.00 %	-240	-12	670	96.00 %	17
UNIVERSITY SENIOR HIGH	4,690	4,455	2,682	187	14	60.00 %	0	0	2,648	59.00 %	14
ROCK SPRINGS ELEMENTARY	874	0	0	50	0	0.00 %	0	0	620	0.00 %	12
METRO WEST ELEMENTARY	1,579	1,579	1,504	87	17	95.00 %	0	0	1,645	104.00 %	19
SOUTHWEST MIDDLE	1,476	1,328	1,213	65	19	91.00 %	0	0	1,227	92.00 %	19
MEADOW WOODS ELEMENTARY	918	918	555	51	11	60.00 %	0	0	520	57.00 %	10
WATERBRIDGE ELEMENTARY	1,077	1,077	1,041	58	18	97.00 %	0	0	1,237	115.00 %	21
WINDY RIDGE SCHOOL	1,586	1,427	1,148	82	14	80.00 %	0	0	1,070	75.00 %	13
BAYMEADOWS ELEMENTARY	848	848	585	45	13	69.00 %	0	0	460	54.00 %	10
JOHN YOUNG ELEMENTARY	980	980	730	54	14	75.00 %	-150	-8	740	89.00 %	16
WATERFORD ELEMENTARY	934	934	722	50	14	77.00 %	-144	-8	739	94.00 %	18
JACKSON MIDDLE	1,559	1,403	1,340	65	21	95.00 %	-110	-5	1,378	107.00 %	23
MID-FLORIDA TECHNICAL INSTITUTE	2,029	2,434	119	105	1	5.00 %	0	0	120	5.00 %	1
WESTRIDGE MIDDLE	2,563	2,306	1,071	110	10	46.00 %	-843	-38	1,345	92.00 %	19
LITTLE RIVER ELEMENTARY	1,677	1,677	412	92	4	25.00 %	-1,177	-65	430	86.00 %	16
WALKER MIDDLE	1,293	1,163	916	56	16	79.00 %	0	0	1,009	87.00 %	18
WINEGARD ELEMENTARY	828	828	662	46	14	80.00 %	0	0	705	85.00 %	15

DOMMERICH ELEMENTARY	747	747	612	41	15	82.00 %	-162	-9	460	79.00 %	14
LAKE SYBELIA ELEMENTARY	717	717	626	41	15	87.00 %	0	0	780	109.00 %	19
WINDERMERE ELEMENTARY	1,004	1,004	834	53	16	83.00 %	0	0	771	77.00 %	15
MEADOWBROOK MIDDLE SCHOOL	1,581	1,422	1,036	64	16	73.00 %	0	0	1,076	76.00 %	17
RIVERSIDE ELEMENTARY	918	918	627	47	13	68.00 %	0	0	883	96.00 %	19
SADLER ELEMENTARY	885	885	686	46	15	78.00 %	0	0	777	88.00 %	17
APOPKA ELEMENTARY	1,046	1,046	707	54	13	68.00 %	-218	-12	810	98.00 %	19
MAXEY ELEMENTARY	560	560	272	30	9	49.00 %	0	0	285	51.00 %	10
ORANGE CENTER ELEMENTARY	483	483	258	26	10	53.00 %	0	0	272	56.00 %	10
HUNGERFORD ELEMENTARY	594	594	260	33	8	44.00 %	0	0	360	61.00 %	11
WHEATLEY ELEMENTARY	815	815	330	43	8	41.00 %	-515	-28	256	85.00 %	17
CONWAY MIDDLE	1,465	1,318	1,107	62	18	84.00 %	0	0	1,052	80.00 %	17
ALOMA ELEMENTARY	806	806	458	41	11	57.00 %	-162	-10	430	67.00 %	14
WINTER PARK SENIOR HIGH	3,027	2,875	2,486	125	20	86.00 %	0	0	2,561	89.00 %	20
IVEY LANE ELEMENTARY	658	658	315	35	9	48.00 %	0	0	420	64.00 %	12
RIDGEWOOD PARK ELEMENTARY	896	896	727	48	15	81.00 %	0	0	674	75.00 %	14
SHENANDOAH ELEMENTARY	810	810	572	43	13	71.00 %	-90	-5	541	75.00 %	14
HIDDEN OAKS ELEMENTARY	936	936	520	52	10	56.00 %	0	0	450	48.00 %	9
PALMETTO ELEMENTARY	1,271	1,271	1,011	69	15	80.00 %	0	0	1,144	90.00 %	17
OAK HILL ELEMENTARY	480	480	470	27	17	98.00 %	0	0	469	98.00 %	17
WEST ORANGE SENIOR HIGH	3,152	2,994	2,395	128	19	80.00 %	0	0	3,042	102.00 %	24
APOPKA SENIOR HIGH	3,402	3,231	2,783	139	20	86.00 %	0	0	3,140	97.00 %	23
OCOEE ELEMENTARY	728	728	788	38	21	108.00 %	102	8	757	91.00 %	16
PINAR ELEMENTARY	673	673	470	36	13	70.00 %	0	0	485	72.00 %	13
LIBERTY MIDDLE	1,753	1,577	1,111	75	15	70.00 %	0	0	977	62.00 %	13
MAGNOLIA EXCEPTIONAL STUDENT EDUCATION CENTER	519	519	174	50	3	33.00 %	0	0	175	34.00 %	4
ORLANDO VOCATIONAL -TECHNICAL CENTER	446	535	98	27	4	18.00 %	0	0	100	19.00 %	4
DR PHILLIPS ELEMENTARY	788	788	636	42	15	81.00 %	-188	-10	440	73.00 %	14
DEERWOOD ELEMENTARY	812	812	506	44	12	62.00 %	0	0	380	47.00 %	9
WILLIAM FRANGUS ELEMENTARY	882	882	628	49	13	71.00 %	0	0	740	84.00 %	15

SHINGLE CREEK ELEMENTARY	1,134	1,134	1,089	63	17	96.00 %	72	4	1,199	99.00 %	18
CYPRESS CREEK SENIOR HIGH	3,827	3,635	3,089	160	19	85.00 %	-25	-1	3,314	92.00 %	21
PIEDMONT LAKES MIDDLE	1,809	1,628	1,153	76	15	71.00 %	0	0	1,058	65.00 %	14
JONES SENIOR HIGH	1,693	1,608	863	69	13	54.00 %	0	0	873	54.00 %	13
WESTSIDE VOCATIONAL-TECHNICAL CENTER	1,432	1,718	71	63	1	4.00 %	0	0	70	4.00 %	1
ROBERT F HUNGERFORD PREPARATORY HIGH SCHOOL	622	0	0	30	0	0.00 %	0	0	0	0.00 %	0
ECCLESTON ELEMENTARY	910	910	415	49	8	46.00 %	-226	-13	430	63.00 %	12
WINTER PARK ADULT VOCATIONAL CENTER	961	1,441	13	42	0	1.00 %	0	0	15	1.00 %	0
WASHINGTON SHORES ELEMENTARY	709	709	474	38	12	67.00 %	-25	-1	509	74.00 %	14
CARVER MIDDLE	1,470	1,323	724	62	12	55.00 %	0	0	655	50.00 %	11
RICHMOND HEIGHTS ELEMENTARY	687	687	285	37	8	41.00 %	-436	-24	251	100.00 %	19
MCCOY ADULT EDUCATION CENTER	10	0	0	1	0	0.00 %	0	0	0	0.00 %	0
HUNTERS CREEK MIDDLE	1,077	969	1,130	48	24	117.00 %	0	0	1,165	120.00 %	24
HUNTERS CREEK ELEMENTARY	898	898	800	49	16	89.00 %	0	0	770	86.00 %	16
CYPRESS SPRINGS ELEMENTARY	832	832	734	46	16	88.00 %	0	0	700	84.00 %	15
GOtha MIDDLE	1,567	1,410	1,211	66	18	86.00 %	0	0	1,199	85.00 %	18
ACCELERATION ACADEMY WEST	1,449	1,304	1,093	57	19	84.00 %	0	0	1,090	84.00 %	19
WEST ORANGE 9TH GRADE CENTER	1,334	1,200	812	52	16	68.00 %	0	0	925	77.00 %	18
APOPKA 9TH GRADE CENTER	1,216	1,216	747	53	14	61.00 %	0	0	0	0.00 %	0
DISCOVERY MIDDLE	1,410	1,269	885	60	15	70.00 %	0	0	757	60.00 %	13
LAKE WHITNEY ELEMENTARY	874	874	619	48	13	71.00 %	-252	-14	430	69.00 %	13
SUNRISE ELEMENTARY	663	663	530	37	14	80.00 %	0	0	316	48.00 %	9
SOUTHWOOD ELEMENTARY	787	787	706	43	16	90.00 %	0	0	596	76.00 %	14
ROSEMONT ELEMENTARY	932	932	846	51	17	91.00 %	0	0	962	103.00 %	19
CORNER LAKE MIDDLE	1,373	1,235	1,285	58	22	104.00 %	0	0	1,214	98.00 %	21
MEADOW WOODS MIDDLE	1,697	1,527	1,132	71	16	74.00 %	0	0	947	62.00 %	13
RIVERDALE ELEMENTARY	679	679	644	37	17	95.00 %	0	0	666	98.00 %	18
LAKE GEM ELEMENTARY	964	964	854	53	16	89.00 %	0	0	870	90.00 %	16
PINEWOOD ELEMENTA	853	853	657	46	14	77.00 %	0	0	703	82.00 %	15

LAKE GEORGE ELEMENTARY	689	689	587	38	15	85.00 %	0	0	560	81.00 %	15
LAKEVILLE ELEMENTARY	913	913	866	50	17	95.00 %	-126	-7	670	85.00 %	16
CHAIN OF LAKES MIDDLE	1,680	1,512	1,362	68	20	90.00 %	0	0	1,338	88.00 %	20
LAWTON CHILES ELEMENTARY	979	979	742	50	15	76.00 %	0	0	660	67.00 %	13
OAKSHIRE ELEMENTARY	968	968	712	50	14	74.00 %	-216	-12	667	89.00 %	18
NORTHLAKE PARK ELEMENTARY	878	878	1,078	46	23	123.00 %	0	0	1,238	141.00 %	27
ENDEAVOR ELEMENTARY	938	938	749	49	15	80.00 %	0	0	530	57.00 %	11
CITRUS ELEMENTARY	902	902	772	47	16	86.00 %	-144	-8	640	84.00 %	16
TIMBER CREEK SENIOR HIGH	3,671	3,487	2,931	149	20	84.00 %	0	0	3,109	89.00 %	21
OLYMPIA SENIOR HIGH	3,546	3,368	2,813	145	19	84.00 %	0	0	2,871	85.00 %	20
ODYSSEY MIDDLE	1,371	1,233	907	56	16	74.00 %	0	0	901	73.00 %	16
THREE POINTS ELEMENTARY	830	830	695	43	16	84.00 %	0	0	615	74.00 %	14
AVALON ELEMENTARY	1,006	1,006	880	53	17	87.00 %	0	0	840	83.00 %	16
CAMELOT ELEMENTARY	790	790	549	41	13	69.00 %	-36	-2	600	80.00 %	15
THORNBROOKE ELEMENTARY	870	870	744	45	17	86.00 %	0	0	496	57.00 %	11
BLANKNER K-8 SCHOOL	1,249	1,124	994	60	17	88.00 %	0	0	855	76.00 %	14
COMMUNITY EDUCATION PARTNERS -WEST(OBT)	684	684	212	30	7	31.00 %	0	0	220	32.00 %	7
COMMUNITY EDUCATION PARTNERS -EAST (SEMORAN)	618	618	362	27	13	59.00 %	0	0	360	58.00 %	13
FREEDOM SENIOR HIGH	3,362	3,193	2,987	137	22	94.00 %	0	0	3,110	97.00 %	23
EAGLE'S NEST ELEMENTARY	758	758	603	39	15	80.00 %	36	2	770	97.00 %	19
WEST OAKS ELEMENTARY	898	898	588	47	13	65.00 %	0	0	644	72.00 %	14
WEST CREEK ELEMENTARY	938	938	706	49	14	75.00 %	0	0	536	57.00 %	11
ANDOVER ELEMENTARY SCHOOL	882	882	650	45	14	74.00 %	0	0	700	79.00 %	16
OCOEE HIGH SCHOOL	2,974	2,825	2,288	123	19	81.00 %	0	0	2,432	86.00 %	20
FREEDOM MIDDLE SCHOOL	1,414	1,272	1,128	59	19	89.00 %	0	0	1,059	83.00 %	18
LEGACY MIDDLE	1,264	1,137	892	51	17	78.00 %	0	0	849	75.00 %	17
SAND LAKE ELEMENTARY	828	828	496	43	12	60.00 %	0	0	304	37.00 %	7
EAST LAKE ELEMENTARY SCHOOL	792	792	634	40	16	80.00 %	0	0	640	81.00 %	16
WHISPERING OAK ELEMENTARY SCHOOL	1,631	1,631	1,350	87	16	83.00 %	-720	-40	892	98.00 %	19

WOLF LAKE ELEMENTARY	1,278	1,278	1,086	68	16	85.00 %	0	0	1,030	81.00 %	15
STONE LAKES ELEMENTARY	882	882	757	46	16	86.00 %	0	0	637	72.00 %	14
CASTLE CREEK ELEMENTARY	828	828	762	43	18	92.00 %	0	0	800	97.00 %	19
SOUTH CREEK MIDDLE	1,250	1,125	1,043	52	20	93.00 %	0	0	1,089	97.00 %	21
VISTA LAKES ELEMENTARY	1,098	1,098	974	58	17	89.00 %	0	0	922	84.00 %	16
WYNDHAM LAKES ELEMENTARY	954	954	838	50	17	88.00 %	0	0	825	86.00 %	17
WOLF LAKE MIDDLE	1,387	1,248	1,148	58	20	92.00 %	0	0	1,207	97.00 %	21
MILLENNIA ELEMENTARY	1,098	1,098	852	58	15	78.00 %	72	4	1,144	98.00 %	18
AVALON MIDDLE SCHOOL	1,806	1,625	1,560	75	21	96.00 %	0	0	1,716	106.00 %	23
SUNSET PARK ELEMENTARY SCHOOL	1,126	1,126	931	59	16	83.00 %	0	0	1,126	100.00 %	19
MOSS PARK ELEMENTARY SCHOOL	1,130	1,130	1,037	59	18	92.00 %	0	0	1,170	104.00 %	20
BRIDGEWATER MIDDLE SCHOOL	1,725	1,552	1,451	70	21	93.00 %	-88	-4	1,312	90.00 %	20
AUDUBON PARK ELEMENTARY SCHOOL RELIEF	1,310	1,310	1,127	69	16	86.00 %	0	0	1,320	101.00 %	19
WEKIVA HIGH SCHOOL	2,945	2,797	2,119	120	18	76.00 %	0	0	1,774	63.00 %	15
COLUMBIA ELEMENTARY SCHOOL (NEW)	1,130	1,130	1,059	59	18	94.00 %	0	0	1,050	93.00 %	18
CATALINA ELEMENTARY SCHOOL (NEW)	824	824	592	42	14	72.00 %	36	2	850	99.00 %	19
Avalon Center for Technical Excellence	496	496	15	22	1	3.00 %	0	0	15	3.00 %	1
WESTBROOKE ELEMENTARY SCHOOL	842	842	629	43	15	75.00 %	0	0	541	64.00 %	13
TIMBER LAKES ELEMENTARY	838	838	760	43	18	91.00 %	0	0	808	96.00 %	19
LAKE NONA HIGH SCHOOL	2,955	2,807	1,759	120	15	63.00 %	0	0	2,355	84.00 %	20
EAST RIVER HIGH SCHOOL	3,161	3,002	1,771	128	14	59.00 %	0	0	1,620	54.00 %	13
KEENE'S CROSSING ELEMENTARY SCHOOL	859	859	725	47	15	84.00 %	0	0	1,060	123.00 %	23
FORSYTH WOODS ELEMENTARY	862	862	711	47	15	82.00 %	0	0	740	86.00 %	16
WETHERBEE ELEMENTARY SCHOOL	827	827	637	45	14	77.00 %	0	0	724	88.00 %	16
LAKE NONA MIDDLE SCHOOL	1,504	1,353	1,166	62	19	86.00 %	0	0	1,500	111.00 %	24
SUNRIDGE ELEMENTARY	872	0	0	51	0	0.00 %	0	0	807	0.00 %	16
SUNRIDGE MIDDLE	1,351	0	0	55	0	0.00 %	0	0	1,126	0.00 %	20
	241,420	229,288	168,025	11,456	15	73.28 %	-9,529	-475	174,522	79.42 %	16

The COFTE Projected Total (174,522) for 2016 - 2017 must match the Official Forecasted COFTE Total (174,522) for 2016 - 2017 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 2016 - 2017	
Elementary (PK-3)	54,841
Middle (4-8)	69,776
High (9-12)	49,905
	174,522

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	174,522

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Year 5 Total
PINELOCH ELEMENTARY	0	0	32	0	0	32
LAKEVIEW MIDDLE	14	0	0	0	0	14
ZELLWOOD ELEMENTARY	9	0	0	0	0	9
LAKE SILVER ELEMENTARY	0	10	0	0	0	10
AUDUBON PARK ELEMENTARY (OLD)	0	0	15	0	0	15
DREAM LAKE ELEMENTARY	0	0	0	0	31	31
LAKE WESTON ELEMENTARY	0	0	22	0	0	22
OAK RIDGE SENIOR HIGH	10	0	0	0	0	10
CYPRESS PARK ELEMENTARY	4	0	0	0	0	4
BROOKSHIRE ELEMENTARY	8	0	0	0	0	8
LOVELL ELEMENTARY	0	0	0	31	0	31
SPRING LAKE ELEMENTARY	0	8	0	0	0	8
LANCASTER ELEMENTARY	39	0	0	0	0	39
MCCOY ELEMENTARY	4	0	0	0	0	4
DR PHILLIPS SENIOR HIGH	9	0	0	0	0	9
CLARCONA ELEMENTARY	0	30	0	0	0	30
CLAY SPRINGS ELEMENTARY	0	0	0	0	56	56
JOHN YOUNG ELEMENTARY	0	0	55	0	0	55
WATERFORD ELEMENTARY	0	10	0	0	0	10
LITTLE RIVER ELEMENTARY	0	52	0	0	0	52
WINEGARD ELEMENTARY	20	0	0	0	0	20

DOMMERICH ELEMENTARY	9	0	0	0	0	9
RIVERSIDE ELEMENTARY	0	0	0	5	0	5
APOPKA ELEMENTARY	0	0	0	4	0	4
WHEATLEY ELEMENTARY	0	0	0	1	0	1
OCOEE ELEMENTARY	0	0	19	0	0	19
DR PHILLIPS ELEMENTARY	0	0	21	0	0	21
SHINGLE CREEK ELEMENTARY	0	67	0	0	0	67
CYPRESS CREEK SENIOR HIGH	0	0	0	0	35	35
ECCLESTON ELEMENTARY	21	0	0	0	0	21
WASHINGTON SHORES ELEMENTARY	0	10	0	0	0	10
LAKE WHITNEY ELEMENTARY	0	0	0	0	14	14
CITRUS ELEMENTARY	0	0	0	0	8	8
CAMELOT ELEMENTARY	2	0	0	0	0	2
WHISPERING OAK ELEMENTARY SCHOOL	40	0	0	0	0	40
VISTA LAKES ELEMENTARY	0	7	0	0	0	7
MILLENNIA ELEMENTARY	0	0	0	15	0	15
SUNSET PARK ELEMENTARY SCHOOL	0	0	16	0	0	16
BRIDGEWATER MIDDLE SCHOOL	4	0	0	0	0	4
AUDUBON PARK ELEMENTARY SCHOOL RELIEF	0	0	0	26	0	26
Total Relocatable Replacements:	193	194	180	82	144	793

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 2016 - 2017
Hope Charter, Inc.-K-8- 1550 E. Crown Point Rd. Ocoee, FL 34761	14	PRIVATE	2001	350	391	9	400
Lake Eola Charter School, Inc.- K-8- 135 N. Magnolia Ave., Orlando, FL 32801	22	PRIVATE	1998	220	213	7	250
Legacy High School-9-11- 1550 E. Crown Point Rd. Ocoee, FL 34761	8	PRIVATE	2005	100	139	10	150
Prosperitus Learning Academy Age 16-21- 4526 S. Orange Blossom Trail- Orlando 32839	3	PRIVATE	2007	150	120	3	150
Nap Ford Community School, Inc. -PK-5- 648 W. Livingston Street, Orlando, FL 32801	5	PRIVATE	2001	150	154	6	150

Oakland Avenue Charter- K-5- P.O. Box 949/ 456 E. Oakland Ave., Oakland, FL 34760-0949	28	PRIVATE	2002	700	511	7	514
Passport Charter School - K-8- 5221 Curry Ford Rd., Orlando, FL 32812	9	PRIVATE	1997	180	177	6	180
Princeton House Charter School - autistic ages 3-18 1166 Lee Road, Orlando, FL 32810	18	PRIVATE	1998	280	145	6	150
UCP Charter School, UCP Downtown Campus- Birth-5- developmentally delayed- 3305 S. Orange Avenue, Orlando, FL 32806 and West Orange 628 S. Dillard St. Winter Garden FL. 34787	9	PRIVATE	2001	180	102	2	180
UCP Transitional Learning Academy -3305 S. Orange Avenue Orlando 32806	2	PRIVATE	2007	25	28	2	25
Workforce Advantage Academy- 2113 E. South St. Orlando 32803	4	PRIVATE	2004	200	182	10	200
Orlando Science Charter School 2427 Lynx Lane, Orlando, FL 32804	1	PRIVATE	2008	900	500	4	900
UCP Pine Hills Charter School 5800 Golf Club Parkway, Orlando, FL 32818	1	PRIVATE	2003	300	46	4	60
UCP East Orange Charter School 12046 Collegiate Way, Orlando, FL 32817	1	PRIVATE	2008	300	148	4	150
Aloma Charter School - 495 N Semoran Blvd, Winter Park, FL 32807	1	PRIVATE	2008	300	285	4	300
Chancery Charter High - 7001 S. Orange Blossom Trail Orlando, FL 32809	1	PRIVATE	2008	300	387	4	400
Sheeler Charter - 871 E Semoran Blvd, Apopka, FL 32703	1	PRIVATE	2008	300	341	4	350
Innovations Middle School- 2768 North Hiawasee Rd., Orlando, FL, 32801	14	PRIVATE	2010	300	109	5	300
Central Florida Leadership Academy, 427 N. Primrose, Orlando, FL 32803	14	PRIVATE	2010	348	127	5	300
Cornerstone Academy, 5903 Randolph Ave, Belle Isle, FL, 32809-4241	45	PRIVATE	2010	1,300	1,115	5	1,300
Pinecrest Preparatory K8, 8503 Daetwyler Dr., Orlando, FL, 32827	45	PRIVATE	2010	900	74	5	100
Pinecrest Preparatory High, 8503 Daetwyler Dr., Orlando, FL 32827	32	PRIVATE	2010	800	183	5	200
Aspire Charter Academy, 5015 Goggard Avenue, Orlando, FL, 32810	20	PRIVATE	2011	200	56	6	100
Access Charter School, 1100 Lee Road, Orlando, FL, 32810	5	PRIVATE	2011	100	90	6	100
West Orange Montessori K-8 Charter	17	PRIVATE	2011	345	133	7	250
Einstein Montessori	12	PRIVATE	2012	256	47	7	250

Kid's Community College (K-5)	12	PRIVATE	2012	230	54	7	230
Renaissance at Valencia Charter (K-8)	75	PRIVATE	2012	1,504	610	7	1,400
Sunshine High School	24	PRIVATE	2012	600	36	7	400
	443			11,818	6,503		9,439

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
ROBERT F HUNGERFORD PREPARATORY HIGH SCHOOL	Educational	0	0	30	0	0	30
Total Educational Classrooms:		0	0	30	0	0	30

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
PALMETTO ELEMENTARY	Co-Teaching	1	0	0	0	0	1
NORTHLAKE PARK ELEMENTARY	Co-Teaching	16	3	0	0	0	19
MILLENNIA ELEMENTARY	Co-Teaching	3	0	0	0	0	3
AUDUBON PARK ELEMENTARY SCHOOL RELIEF	Co-Teaching	3	0	0	0	0	3
Total Co-Teaching Classrooms:		23	3	0	0	0	26

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).

Expansions:

1. Waterford ES - Additional area for storm water retention might be required off-site. Area is available at Discovery MS across the stree.
2. Arbor Ridge K-8 - Tie in sanitary line
3. Lancaster ES - Sanitary and water line connectivity off- site
4. Brookshire ES - Tie in fireline, two sanitary lines and reclaimed water line

Additional/New Schools:

1. Dowden Road Area elementary - Access Road and utilities,consistent with local government comprehensive plans; infrastructure to be provided by developer.
2. Hackney Prairie Road elementary - Extension of Hackney Prairie Road and construction of Timber Ridge Trail. Get water and sanitary sewer, reclaimed water to trails. Consistent with local government comprehensive plans; infrastructure to be constructed by School Board (roads and utilities. Off-site grading, off-site paving, off-site utilities

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).

1. Beck Property high school, 27-H-W-4 - Road and utilities improvements. Consistent with local government comprehensive plans (requires rezoning by County); no infrastructural improvements necessary as they are all located at the site.
2. Summerport Area elementary, 63-E-W-4. Consistent with local government comprehensive plans; utilities may need to be extended to site.
3. Millenia Gardens, 81-E-SW-5. Consistent with Local Government Comprehensive plans; Possible water main upgrade, traffic signal and intersection improvements.
4. Wedgefield Area, 2-M-E-1. Consistent with local government comprehensive plans; infrastructure to be constructed by School Board (utilities)
5. Audubon Park Area elementary relief – Consistent with local government comprehensive plans (may require conditional use permit from City); no infrastructural improvements required
5. Eagle Creek Area, 41-E-SE-2. Consistent with local government comprehensive plan.

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 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 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 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total
Elementary (PK-3)	29	0	0	29	68	0	0	68
Middle (4-8)	70	0	0	70	31	0	0	31
High (9-12)	0	0	0	0	0	0	0	0
	99	0	0	99	99	0	0	99

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	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
EAGLE'S NEST ELEMENTARY	0	0	0	0	0	0
BOONE SENIOR HIGH	325	325	325	325	325	325
EDGEWATER SENIOR HIGH	0	0	0	0	0	0
HOWARD MIDDLE	0	0	0	0	0	0
CHEROKEE SCHOOL	0	0	0	0	0	0
MEMORIAL MIDDLE SCHOOL	0	0	0	0	0	0
FERN CREEK ELEMENTARY	90	90	90	90	90	90
GRAND AVENUE PRIMARY LEARNING CENTER	198	198	198	198	198	198
HILLCREST ELEMENTARY	36	36	36	36	36	36
KALEY ELEMENTARY	90	90	90	90	90	90
LAKE COMO ELEMENTARY	54	54	54	54	54	54
PINELOCH ELEMENTARY	544	306	0	0	0	170
PRINCETON ELEMENTARY	0	0	0	0	0	0

ORLO VISTA ELEMENTARY	54	54	54	54	54	54
APOPKA MIDDLE	0	132	132	132	132	106
WINTER PARK 9TH GRADE CENTER	0	0	0	0	0	0
KILLARNEY ELEMENTARY	216	216	216	216	216	216
OCOEE MIDDLE	264	264	264	264	264	264
LAKEVIEW MIDDLE	304	0	0	0	0	61
TILDENVILLE ELEMENTARY	0	0	0	0	0	0
SILVER STAR CENTER	95	95	95	95	95	95
CYPRESS PARK ELEMENTARY	244	172	172	172	172	186
BROOKSHIRE ELEMENTARY	144	0	0	0	0	29
DOVER SHORES ELEMENTARY	216	216	216	216	216	216
MOLLIE RAY ELEMENTARY	274	274	274	274	274	274
DURRANCE ELEMENTARY	270	270	270	270	270	270
TANGELO PARK ELEMENTARY	90	90	90	90	0	72
LOVELL ELEMENTARY	540	540	540	0	0	324
CHICKASAW ELEMENTARY	72	72	72	72	72	72
SPRING LAKE ELEMENTARY	126	0	0	0	0	25
LANCASTER ELEMENTARY	702	0	0	0	0	140
ROLLING HILLS ELEMENTARY	36	36	36	36	36	36
BONNEVILLE ELEMENTARY	0	0	0	0	0	0
HIAWASSEE ELEMENTARY	36	36	36	36	36	36
MCCOY ELEMENTARY	72	72	72	72	72	72
PERSHING ELEMENTARY	72	72	72	72	72	72
UNION PARK MIDDLE	0	0	0	0	0	0
ROBINSWOOD MIDDLE	440	440	440	440	440	440
DR PHILLIPS SENIOR HIGH	2,350	2,350	2,350	1,250	1,250	1,910
CLARCONA ELEMENTARY	588	36	36	36	36	146
COLONIAL 9TH GRADE CENTER	0	0	0	0	0	0
PALM LAKE ELEMENTARY	0	0	0	0	0	0
VENTURA ELEMENTARY	898	898	898	898	898	898
ARBOR RIDGE SCHOOL	0	0	0	0	0	0
ORANGE CENTER ELEMENTARY	0	0	0	0	0	0
HUNGERFORD ELEMENTARY	90	90	90	90	90	90
WHEATLEY ELEMENTARY	0	0	0	0	0	0
CONWAY MIDDLE	396	396	396	396	396	396
ALOMA ELEMENTARY	162	0	0	0	0	32

WINTER PARK SENIOR HIGH	142	142	142	142	142	142
IVEY LANE ELEMENTARY	162	162	162	162	162	162
RIDGEWOOD PARK ELEMENTARY	0	0	0	0	0	0
SHENANDOAH ELEMENTARY	90	90	90	90	90	90
HIDDEN OAKS ELEMENTARY	936	936	936	936	936	936
PALMETTO ELEMENTARY	108	108	108	108	108	108
OAK HILL ELEMENTARY	87	87	87	87	87	87
WEST ORANGE SENIOR HIGH	0	0	0	0	0	0
APOPKA SENIOR HIGH	0	0	0	0	0	0
OCOEE ELEMENTARY	342	342	0	0	0	137
PINAR ELEMENTARY	0	0	0	0	0	0
LIBERTY MIDDLE	88	88	88	88	88	88
MAGNOLIA EXCEPTIONAL STUDENT EDUCATION CENTER	60	60	60	60	60	60
ORLANDO VOCATIONAL-TECHNICAL CENTER	0	0	0	0	0	0
DR PHILLIPS ELEMENTARY	378	378	0	0	0	151
DEERWOOD ELEMENTARY	342	342	342	342	342	342
WILLIAM FRANGUS ELEMENTARY	882	882	882	882	882	882
APOPKA 9TH GRADE CENTER	980	980	980	980	980	980
DISCOVERY MIDDLE	264	264	264	264	264	264
LAKE WHITNEY ELEMENTARY	252	252	252	252	0	202
SUNRISE ELEMENTARY	0	0	0	0	0	0
SOUTHWOOD ELEMENTARY	144	144	144	144	144	144
ROSEMONT ELEMENTARY	72	72	72	72	72	72
CORNER LAKE MIDDLE	88	88	88	88	88	88
MEADOW WOODS MIDDLE	352	352	352	352	352	352
RIVERDALE ELEMENTARY	72	72	72	72	72	72
LAKE GEM ELEMENTARY	342	306	306	306	342	320
PINEWOOD ELEMENTARY	198	198	198	198	198	198
LAKE GEORGE ELEMENTARY	0	0	0	0	0	0
LAKEVILLE ELEMENTARY	306	306	306	306	306	306
CHAIN OF LAKES MIDDLE	418	418	418	418	418	418
LAWTON CHILES ELEMENTARY	221	221	221	221	221	221
OAKSHIRE ELEMENTARY	216	216	216	216	216	216
NORTHLAKE PARK ELEMENTARY	0	0	0	0	0	0
ENDEAVOR ELEMENTARY	180	180	180	180	180	180

CITRUS ELEMENTARY	144	144	144	144	0	115
TIMBER CREEK SENIOR HIGH	800	800	800	800	800	800
OLYMPIA SENIOR HIGH	0	0	0	0	0	0
ODYSSEY MIDDLE	110	110	110	110	110	110
THREE POINTS ELEMENTARY	72	72	72	72	0	58
THORNEBROOKE ELEMENTARY	126	126	126	126	126	126
BLANKNER K-8 SCHOOL	162	162	162	162	162	162
COMMUNITY EDUCATION PARTNERS-WEST(OBT)	66	22	22	22	22	31
COMMUNITY EDUCATION PARTNERS-EAST (SEMORAN)	0	0	0	0	0	0
FREEDOM SENIOR HIGH	550	550	550	550	550	550
WEST OAKS ELEMENTARY	144	144	144	144	144	144
WEST CREEK ELEMENTARY	180	72	72	72	0	79
ANDOVER ELEMENTARY SCHOOL	108	108	108	108	108	108
OCOEE HIGH SCHOOL	50	50	50	50	50	50
FREEDOM MIDDLE SCHOOL	176	176	176	176	176	176
LEGACY MIDDLE	0	0	0	0	0	0
SAND LAKE ELEMENTARY	0	0	0	0	0	0
EAST LAKE ELEMENTARY SCHOOL	36	36	36	36	36	36
WHISPERING OAK ELEMENTARY SCHOOL	864	144	144	144	144	288
VISTA LAKES ELEMENTARY	270	126	126	126	126	155
WYNDHAM LAKES ELEMENTARY	126	126	126	126	126	126
WOLF LAKE MIDDLE	154	154	154	154	154	154
MILLENNIA ELEMENTARY	270	324	324	0	0	184
AVALON MIDDLE SCHOOL	528	528	528	528	528	528
SUNSET PARK ELEMENTARY SCHOOL	288	288	0	0	0	115
MOSS PARK ELEMENTARY SCHOOL	288	288	288	288	288	288
BRIDGEWATER MIDDLE SCHOOL	418	330	330	330	330	348
AUDUBON PARK ELEMENTARY SCHOOL RELIEF	468	468	468	0	0	281
WEKIVA HIGH SCHOOL	0	0	0	0	0	0
COLUMBIA ELEMENTARY SCHOOL (NEW)	288	288	288	288	288	288
CATALINA ELEMENTARY SCHOOL (NEW)	0	0	0	0	0	0
WOLF LAKE ELEMENTARY	450	450	450	450	450	450
STONE LAKES ELEMENTARY	54	54	54	54	54	54
CASTLE CREEK ELEMENTARY	0	0	0	0	0	0
SOUTH CREEK MIDDLE	0	0	0	0	0	0

PINE CASTLE ELEMENTARY	72	72	72	72	72	72
LOCKHART ELEMENTARY	18	18	18	18	18	18
UNION PARK ELEMENTARY	0	0	0	0	0	0
ZELLWOOD ELEMENTARY	162	0	0	0	0	32
DILLARD STREET ELEMENTARY	288	288	288	288	0	230
LAKE SILVER ELEMENTARY	180	0	0	0	0	36
AUDUBON PARK ELEMENTARY (OLD)	252	252	252	0	0	151
DREAM LAKE ELEMENTARY	558	558	558	558	0	446
CONWAY ELEMENTARY	108	108	108	108	108	108
LAKEMONT ELEMENTARY	90	90	90	90	90	90
GLENRIDGE MIDDLE	286	286	286	286	286	286
LEE MIDDLE	440	440	440	440	440	440
GATEWAY SCHOOL	240	240	240	240	240	240
AZALEA PARK ELEMENTARY	0	0	0	0	0	0
PINE HILLS ELEMENTARY	54	54	54	54	54	54
ROCK LAKE ELEMENTARY	152	152	152	152	152	152
LAKE WESTON ELEMENTARY	404	404	0	0	0	162
COLONIAL SENIOR HIGH	416	416	416	416	416	416
EVANS SENIOR HIGH	0	0	0	0	0	0
ENGELWOOD ELEMENTARY	470	470	470	470	470	470
OAK RIDGE SENIOR HIGH	200	0	0	0	0	40
CHENEY ELEMENTARY	0	0	0	0	0	0
LOCKHART MIDDLE	176	176	176	176	176	176
MAITLAND MIDDLE	132	132	132	132	132	132
CLAY SPRINGS ELEMENTARY	940	940	940	940	0	752
UNIVERSITY SENIOR HIGH	1,875	1,875	1,875	775	775	1,435
ROCK SPRINGS ELEMENTARY	0	0	0	0	0	0
METRO WEST ELEMENTARY	270	270	270	270	270	270
SOUTHWEST MIDDLE	132	132	132	132	132	132
MEADOW WOODS ELEMENTARY	918	918	918	918	918	918
WATERBRIDGE ELEMENTARY	216	216	216	216	216	216
WINDY RIDGE SCHOOL	0	0	0	0	0	0
BAYMEADOWS ELEMENTARY	0	0	0	0	0	0
JOHN YOUNG ELEMENTARY	980	980	0	0	0	392
WATERFORD ELEMENTARY	180	0	0	0	0	36
JACKSON MIDDLE	0	0	0	0	0	0

MID-FLORIDA TECHNICAL INSTITUTE	236	236	236	236	236	236
WESTRIDGE MIDDLE	242	242	242	242	242	242
LITTLE RIVER ELEMENTARY	800	0	0	0	0	160
WALKER MIDDLE	0	0	0	0	0	0
WINEGARD ELEMENTARY	450	72	72	72	72	148
DOMMERICH ELEMENTARY	162	0	0	0	0	32
LAKE SYBELIA ELEMENTARY	72	72	72	72	72	72
WINDERMERE ELEMENTARY	162	162	162	162	162	162
MEADOWBROOK MIDDLE SCHOOL	198	198	198	198	198	198
RIVERSIDE ELEMENTARY	90	90	90	0	0	54
SADLER ELEMENTARY	0	0	0	0	0	0
APOPKA ELEMENTARY	144	144	144	72	72	115
MAXEY ELEMENTARY	252	252	252	252	252	252
SHINGLE CREEK ELEMENTARY	1,134	0	216	216	216	356
CYPRESS CREEK SENIOR HIGH	1,625	1,625	1,625	1,625	800	1,460
PIEDMONT LAKES MIDDLE	572	572	572	572	572	572
JONES SENIOR HIGH	0	0	0	0	0	0
WESTSIDE VOCATIONAL-TECHNICAL CENTER	1,021	1,021	1,021	1,021	1,021	1,021
ROBERT F HUNGERFORD PREPARATORY HIGH SCHOOL	0	0	0	0	0	0
ECCLESTON ELEMENTARY	378	0	0	0	0	76
WINTER PARK ADULT VOCATIONAL CENTER	736	611	611	611	611	636
WASHINGTON SHORES ELEMENTARY	162	0	0	0	0	32
CARVER MIDDLE	374	374	374	374	374	374
RICHMOND HEIGHTS ELEMENTARY	0	0	0	0	0	0
MCCOY ADULT EDUCATION CENTER	0	0	0	0	0	0
HUNTERS CREEK MIDDLE	0	0	0	0	0	0
HUNTERS CREEK ELEMENTARY	162	162	162	162	162	162
CYPRESS SPRINGS ELEMENTARY	0	0	0	0	0	0
GOTHA MIDDLE	220	220	220	220	220	220
ACCELERATION ACADEMY WEST	1,300	200	200	200	200	420
WEST ORANGE 9TH GRADE CENTER	1,025	1,025	1,025	1,025	1,025	1,025
AVALON ELEMENTARY	252	234	234	234	234	238
CAMELOT ELEMENTARY	36	0	0	0	0	7
Avalon Center for Technical Excellence	0	0	0	0	0	0
WESTBROOKE ELEMENTARY SCHOOL	0	0	0	0	0	0

TIMBER LAKES ELEMENTARY	0	0	0	0	0	0
LAKE NONA HIGH SCHOOL	0	0	0	0	0	0
EAST RIVER HIGH SCHOOL	0	0	0	0	0	0
KEENE'S CROSSING ELEMENTARY SCHOOL	0	0	0	0	0	0
FORSYTH WOODS ELEMENTARY	0	0	0	0	0	0
WETHERBEE ELEMENTARY SCHOOL	0	0	0	0	0	0
LAKE NONA MIDDLE SCHOOL	176	176	176	176	176	176
SUNRIDGE ELEMENTARY	0	0	0	0	0	0
SUNRIDGE MIDDLE	0	0	0	0	0	0

Totals for ORANGE COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	47,190	38,921	36,439	32,493	29,288	36,866
Total number of COFTE students projected by year.	170,878	172,743	173,885	174,052	174,522	173,216
Percent in relocatables by year.	28 %	23 %	21 %	19 %	17 %	21 %

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 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	FISH Student Stations
BOONE SENIOR HIGH	13	325	Private Owner	13	325
GRAND AVENUE PRIMARY LEARNING CENTER	1	18	Private Owner	0	0
KALEY ELEMENTARY	5	90	Private Owner	5	90
LAKE COMO ELEMENTARY	1	18	Private Owner	1	18
PINELOCH ELEMENTARY	19	346	Private	0	0
ORLO VISTA ELEMENTARY	2	36	Private Owner	2	36
KILLARNEY ELEMENTARY	12	216	Private Owner	12	216
OCOEE MIDDLE	12	264	Private Owner	12	264
SILVER STAR CENTER	8	95	Private Owner	8	95
MOLLIE RAY ELEMENTARY	7	126	Private Owner	7	126
DURRANCE ELEMENTARY	4	72	Private Owner	4	72
LOVELL ELEMENTARY	28	504	Private Owner	0	0
SPRING LAKE ELEMENTARY	6	108	Private	0	0
HIAWASSEE ELEMENTARY	2	36	Private Owner	2	36
MCCOY ELEMENTARY	4	72	Private Owner	4	72
PERSHING ELEMENTARY	4	72	Private Owner	4	72

ROBINSWOOD MIDDLE	20	440	Private	20	440
CLARCONA ELEMENTARY	28	516	Private Owner	10	180
VENTURA ELEMENTARY	7	126	Private Owner	7	126
CONWAY MIDDLE	18	396	Private Owner	18	396
ALOMA ELEMENTARY	3	54	Private Owner	0	0
WINTER PARK SENIOR HIGH	4	100	Private owner	4	100
HIDDEN OAKS ELEMENTARY	18	324	Private Owner	18	324
OAK HILL ELEMENTARY	0	0	Private	7	138
OCOEE ELEMENTARY	3	54	Private	0	0
DR PHILLIPS ELEMENTARY	13	234	Private Owner	0	0
DEERWOOD ELEMENTARY	3	54	Private Owner	3	54
WILLIAM FRANGUS ELEMENTARY	4	72	Private owner	4	72
APOPKA 9TH GRADE CENTER	11	254	Private Owner	0	0
SOUTHWOOD ELEMENTARY	8	144	Private	8	144
ROSEMONT ELEMENTARY	4	72	Private	4	72
CORNER LAKE MIDDLE	3	66	Private Owner	3	66
MEADOW WOODS MIDDLE	16	352	Private Owner	16	352
LAKE GEM ELEMENTARY	7	126	Private Owner	7	126
PINEWOOD ELEMENTARY	7	126	Private	7	126
LAKEVILLE ELEMENTARY	17	306	Private Owner	10	180
CHAIN OF LAKES MIDDLE	17	374	Private Owner	17	374
LAWTON CHILES ELEMENTARY	11	221	Private Owner	11	221
ENDEAVOR ELEMENTARY	2	36	Private Owner	2	36
CITRUS ELEMENTARY	8	144	Private Owner	0	0
TIMBER CREEK SENIOR HIGH	14	350	Private	14	350
THORNEBROOKE ELEMENTARY	7	126	Private	7	126
BLANKNER K-8 SCHOOL	6	108	Private Owner	6	108
FREEDOM SENIOR HIGH	12	300	Private Owner	12	300
WEST OAKS ELEMENTARY	8	144	Private	8	144
WEST CREEK ELEMENTARY	6	108	Private Owner	6	108
FREEDOM MIDDLE SCHOOL	8	176	Private Owner	8	176
EAST LAKE ELEMENTARY SCHOOL	2	36	Private Owner	2	36
WHISPERING OAK ELEMENTARY SCHOOL	48	864	Private Owner	8	144
VISTA LAKES ELEMENTARY	15	270	Private Owner	4	72
WYNDHAM LAKES ELEMENTARY	7	126	Private	7	126
WOLF LAKE MIDDLE	7	154	Private	7	154

MILLENNIA ELEMENTARY	15	270	Private Owner	9	162
WOLF LAKE ELEMENTARY	25	450	Private	25	450
ZELLWOOD ELEMENTARY	9	162	Private	0	0
DILLARD STREET ELEMENTARY	16	288	Private Owner	16	288
AUDUBON PARK ELEMENTARY (OLD)	14	252	Private Owner	0	0
DREAM LAKE ELEMENTARY	14	252	Private Owner	0	0
CONWAY ELEMENTARY	6	108	Private Owner	6	108
LAKEMONT ELEMENTARY	5	90	Private Owner	5	90
GLENRIDGE MIDDLE	13	286	Private Owner	13	286
LEE MIDDLE	20	440	Private Owner	20	440
PINE HILLS ELEMENTARY	3	54	Private Owner	3	54
ENGELWOOD ELEMENTARY	21	398	Private Owner	21	398
OAK RIDGE SENIOR HIGH	8	200	Private	0	0
LOCKHART MIDDLE	8	176	Private Owne	8	176
MAITLAND MIDDLE	6	132	Private	6	132
CLAY SPRINGS ELEMENTARY	20	360	Private Owner	0	0
UNIVERSITY SENIOR HIGH	31	775	Private Owner	31	775
METRO WEST ELEMENTARY	0	0	Private Owner	13	234
SOUTHWEST MIDDLE	6	132	Private Owner	6	132
WATERBRIDGE ELEMENTARY	8	144	Private Owner	8	144
WINEGARD ELEMENTARY	18	324	Private Owner	0	0
DOMMERICH ELEMENTARY	0	0	Private Owner	9	162
LAKE SYBELIA ELEMENTARY	4	72	Private Owner	4	72
MAXEY ELEMENTARY	0	0	Private Owner	14	252
SHINGLE CREEK ELEMENTARY	23	414	Private Owner	12	216
CYPRESS CREEK SENIOR HIGH	48	1,225	Private Owner	16	400
PIEDMONT LAKES MIDDLE	26	572	Private	26	572
ECCLESTON ELEMENTARY	11	198	Private Owner	0	0
WINTER PARK ADULT VOCATIONAL CENTER	3	75	Private owner	3	75
WASHINGTON SHORES ELEMENTARY	6	108	Private Owner	0	0
CARVER MIDDLE	11	242	Private Owner	11	242
HUNTERS CREEK MIDDLE	0	0	Private Owner	7	154
HUNTERS CREEK ELEMENTARY	9	162	Private Owner	9	162
AVALON ELEMENTARY	1	18	Private Owner	1	18
CAMELOT ELEMENTARY	2	36	Private Owner	2	36
AVALON MIDDLE SCHOOL	24	528	Private Owner	24	528

BRIDGEWATER MIDDLE SCHOOL	19	418	Private	15	330
SUNSET PARK ELEMENTARY SCHOOL	16	288	Private	0	0
WINDERMERE ELEMENTARY	9	162	Private Owner	9	162
COLUMBIA ELEMENTARY SCHOOL (NEW)	16	288	Private owner	16	288
HILLCREST ELEMENTARY	2	36	Private Owner	2	36
LOCKHART ELEMENTARY	0	0	Private Owner	1	18
AUDUBON PARK ELEMENTARY SCHOOL RELIEF	14	252	Private Owner	15	270
ANDOVER ELEMENTARY SCHOOL	6	108	Private Owner	6	108
MOSS PARK ELEMENTARY SCHOOL	0	0	Private Owner	2	36
STONE LAKES ELEMENTARY	3	54	Private Owner	3	54
APOPKA MIDDLE	0	0	Private owner	6	132
LAKEVIEW MIDDLE	14	304		0	0
LAKE SILVER ELEMENTARY	2	36		0	0
LAKE WESTON ELEMENTARY	11	206		0	0
EVANS SENIOR HIGH	0	0	Privvate Owner	8	200
CYPRESS PARK ELEMENTARY	14	244	Private Owner	10	180
TANGELO PARK ELEMENTARY	5	90		0	0
LANCASTER ELEMENTARY	39	702		0	0
DR PHILLIPS SENIOR HIGH	40	1,000	Private Owner	40	1,000
JOHN YOUNG ELEMENTARY	14	252	Private Owner	0	0
WESTRIDGE MIDDLE	10	220	Private owner	10	220
LITTLE RIVER ELEMENTARY	1	18		0	0
MEADOWBROOK MIDDLE SCHOOL	9	198	Private Owner	9	198
APOPKA ELEMENTARY	4	72	Private Owner	0	0
LAKE NONA MIDDLE SCHOOL	8	176	Private Owner	8	176
	1,190	23,818		827	16,959

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 Orange County School Board utilizes grade level organization at all new middle and high schools, at existing middle, combination and high schools where facilities support the concept and where existing middle, combination and high schools are being comprehensively updated. Multi-track scheduling is not being used in Orange County Public Schools. Block scheduling has been used but is being phased out.

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.

Richmond Heights Elementary: As replacement schools are built, existing schools will be master planned to determine the highest and best use of the buildings.

Five Year Survey - Ten Year Capacity

ORANGE COUNTY SCHOOL DISTRICT

10/17/2012

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	Projected Cost
Site 21-M--E-2	Avalon Park Are MS	\$30,927,825
Site 30-E-SE-3	Wyndham Lakes Area	\$17,289,730
Site 24-E-N-7	Stoneybrook Hlls	\$18,778,750
Site 52-M-SE-2	Innovation Place MS	\$30,927,825
Site 16-E-W-4	Summerport Area	\$17,289,730
Site 84-E-W-4	site in Metrowest Area	\$17,289,730
		\$132,503,590

Five Year Survey - Ten Year Infrastructure

ORANGE COUNTY SCHOOL DISTRICT

10/17/2012

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

Site 21-M-E-2, middle in Avalon Park Area; Site 24-E-N-7, middle in Stoneybrook Area; Site 30-E-SE-3, elementary in Wyndham Lakes/Boggy Creek area; Site 16-E-W-4, elementary in Summerport area;Site 52-M-SE-2, middle in Innovation Place area; Remodeling and new additions to Carver middle and Tangelo Park elementary

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

No schools presently planned for closure. As replacement schools are built, existing schools will be master planned to determine the highest and best use of the buildings

Five Year Survey - Ten Year Maintenance

ORANGE COUNTY SCHOOL DISTRICT

10/17/2012

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	Projected Cost
Educational Technology Retrofit	\$12,500,000
Network Technology	\$12,500,000
Portable Moves and Installs	\$35,000,000
Life Safety Contingency	\$30,000,000
Security Systems Project	\$5,000,000
Future Project Reserves	\$1,496,845,337
Contingency Reserve	\$77,789,187
Buses and Equipment	\$81,301,421
Total Debt Service and Operations	\$576,586,371
Portable Leasing	\$50,000,000
Land Acquisition	\$5,000,000
	\$2,382,522,316

Five Year Survey - Ten Year Utilization

ORANGE COUNTY SCHOOL DISTRICT

10/17/2012

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	114,943	114,943	77,086.72	67.07 %	3,320	78,404	66.30 %
Middle - District Totals	67,734	60,945	42,847.54	70.31 %	2,430	41,635	65.70 %
High - District Totals	69,732	66,167	44,025.50	66.54 %	0	46,037	69.58 %
Other - ESE, etc	23,347	9,750	1,252.01	12.84 %	0	1,300	13.33 %
	275,756	251,805	165,211.77	65.61 %	5,750	167,376	64.99 %

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.

Five Year Survey - Twenty Year Capacity

ORANGE COUNTY SCHOOL DISTRICT

10/17/2012

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	Projected Cost
Site 80-H-SW-4	Dr. Phillips Relief HS	\$80,000,000
Site 42-M-N-7	Stoneybrook Hills Area	\$48,201,264
Site 119-H-SE-3	Cypress Creek HS Relief	\$80,000,000
Site 72-E-W-7	Ocoee Area Relief(Crown Point Site)	\$30,241,530
Site 38-E-N-7	Apopka Area CSA ES	\$30,241,530
Site 34-M-N-7	Ingram Road Area ES	\$30,241,530
		\$298,925,854

Five Year Survey - Twenty Year Infrastructure

ORANGE COUNTY SCHOOL DISTRICT

10/17/2012

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

- Site 80-H-SW-4, Dr. Phillips High Relief
- Site 42-M-N-7, Stoneybrook Hills Area middle
- Site 72-E-W-7, Ocoee Area Relief (Crown Point Site)
- Site 119-H-SE-3, Cypress Creek High Relief
- Site 38-E-N-7, Apopka CSA elementary
- Site 34-M-N-7, Ingram Road Area elementary

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

Not Specified

Five Year Survey - Twenty Year Maintenance

ORANGE COUNTY SCHOOL DISTRICT

10/17/2012

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.

No items match the criteria.

Five Year Survey - Twenty Year Utilization

ORANGE COUNTY SCHOOL DISTRICT

10/17/2012

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 FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	114,943	114,943	77,086.72	67.07 %	1,660	92,310	79.17 %
Middle - District Totals	67,734	60,945	42,847.54	70.31 %	2,430	46,155	72.83 %
High - District Totals	69,732	66,167	44,025.50	66.54 %	5,552	61,540	85.81 %
Other - ESE, etc	23,347	9,750	1,252.01	12.84 %	0	2,000	20.51 %
	275,756	251,805	165,211.77	65.61 %	9,642	202,005	77.26 %

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.