

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.

	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Five Year Total
Total Revenues	\$362,500	\$0	\$0	\$0	\$0	\$362,500
Total Project Costs	\$362,500	\$0	\$0	\$0	\$0	\$362,500
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

District OSCEOLA COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

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

Date of School Board Adoption 9/6/2011
Work Plan Submittal Date 9/23/2011
DISTRICT SUPERINTENDENT Terry Andrews
CHIEF FINANCIAL OFFICER William Collins
DISTRICT POINT-OF-CONTACT PERSON Nanette Moroni
JOB TITLE Facilities Planning Specialist
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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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
HVAC	\$340,000	\$0	\$0	\$0	\$0	\$340,000
Locations:	ADULT LEARNING CENTER OSCEOLA NEW, CYPRESS ELEMENTARY, DEERWOOD ELEMENTARY, POINCIANA SENIOR HIGH					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$1,650,000	\$0	\$0	\$0	\$0	\$1,650,000
Locations:	CELEBRATION SENIOR HIGH, DEERWOOD ELEMENTARY, SAINT CLOUD MIDDLE					
Safety to Life	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$4,750,000
Locations:	ADULT LEARNING CENTER OSCEOLA NEW, BOGGY CREEK ELEMENTARY, CELEBRATION SCHOOL, CELEBRATION SENIOR HIGH, CENTRAL ADMINISTRATIVE COMPLEX, CENTRAL AVENUE ELEMENTARY, CHESTNUT ELEMENTARY, CYPRESS ELEMENTARY, DEERWOOD ELEMENTARY, DENN JOHN MIDDLE, DISCOVERY INTERMEDIATE, EAST LAKE ELEMENTARY, ENVIRONMENTAL CENTER, Flora Ridge ES, GATEWAY SENIOR HIGH, Harmony Community School, HARMONY SENIOR HIGH, HICKORY TREE ELEMENTARY, HIGHLANDS ELEMENTARY, HORIZON MIDDLE, KISSIMMEE ELEMENTARY, KISSIMMEE MAINTENANCE, KISSIMMEE MIDDLE, KISSIMMEE TRANSPORTATION CENTER, KOA ELEMENTARY, LAKEVIEW ELEMENTARY, LIBERTY HIGH SCHOOL, MICHIGAN AVENUE ELEMENTARY, MILL CREEK ELEMENTARY, NARCOOSSEE ELEMENTARY, NARCOOSSEE MIDDLE SCHOOL, Neptune Elementary, NEPTUNE MIDDLE, New Beginnings Educational Complex NEW, NEW BEGINNINGS ROAD ADMIN ANNEX, OSCEOLA EDUCATION CENTER, OSCEOLA SENIOR HIGH, PARKWAY MIDDLE, PARTIN SETTLEMENT ELEMENTARY, PLEASANT HILL ELEMENTARY, POINCIANA ELEMENTARY, POINCIANA SENIOR HIGH, REEDY CREEK ELEMENTARY, ROSS E JEFFRIES ELEMENTARY, SAINT CLOUD ELEMENTARY, SAINT CLOUD MIDDLE, Special Programs, ST CLOUD SENIOR HIGH, ST CLOUD TRANSPORTATION DEPARTMENT, SUNRISE ELEMENTARY, TECHNICAL EDUCATION CENTER, THACKER AVENUE ELEMENTARY, THE OSCEOLA COUNTY SCHOOL FOR THE ARTS, VENTURA ELEMENTARY, WESTSIDE K-8 SCHOOL -Middle School "CC"					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Maintenance/Repair	\$225,000	\$0	\$0	\$0	\$0	\$225,000

Locations:	BOGGY CREEK ELEMENTARY					
Sub Total:	\$3,165,000	\$950,000	\$950,000	\$950,000	\$950,000	\$6,965,000

PECO Maintenance Expenditures	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
1.50 Mill Sub Total:	\$3,235,000	\$520,000	\$520,000	\$520,000	\$520,000	\$5,315,000

Other Items	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Athletic facilities	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
Locations	CELEBRATION SENIOR HIGH, GATEWAY SENIOR HIGH, HARMONY SENIOR HIGH, LIBERTY HIGH SCHOOL, OSCEOLA SENIOR HIGH, POINCIANA SENIOR HIGH, ST CLOUD SENIOR HIGH					
Total:	\$3,235,000	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	\$7,315,000

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$3,235,000	\$520,000	\$520,000	\$520,000	\$520,000	\$5,315,000
Maintenance/Repair Salaries	\$8,600,000	\$8,686,000	\$8,772,860	\$8,860,589	\$8,949,194	\$43,868,643
School Bus Purchases	\$1,120,000	\$1,120,000	\$1,120,000	\$1,120,000	\$1,120,000	\$5,600,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$13,515,341	\$13,485,748	\$13,489,329	\$13,486,929	\$13,482,204	\$67,459,551
Rent/Lease Relocatables	\$988,000	\$549,000	\$549,000	\$549,000	\$549,000	\$3,184,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$1,980,000	\$9,900,000
Qualified School Construction Bonds (QSCB)	\$357,490	\$2,531,448	\$2,531,448	\$2,531,448	\$2,531,448	\$10,483,282
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Cyclical Capital Renewal	\$1,785,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$17,785,000
Program Admin	\$1,087,500	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$6,887,500
Educational Technology	\$1,164,113	\$1,347,113	\$1,360,584	\$1,374,190	\$1,387,932	\$6,633,932
Classrooms 1st Debt Service	\$3,708,892	\$3,708,892	\$3,708,892	\$3,708,892	\$3,708,892	\$18,544,460
Portable set-up/teardown	\$500,000	\$784,000	\$500,000	\$500,000	\$500,000	\$2,784,000
EFBD Debt Service	\$790,529	\$777,960	\$763,427	\$756,634	\$742,431	\$3,830,981

Charter Capital	\$2,430,637	\$2,430,637	\$2,430,637	\$2,430,637	\$2,430,637	\$12,153,185
Comprehensive Capital Renewal Reserve	\$33,609,109	\$28,713,327	\$24,969,270	\$22,997,513	\$23,172,112	\$133,461,331
Local Expenditure Totals:	\$74,871,611	\$72,084,125	\$68,145,447	\$66,265,832	\$66,523,850	\$347,890,865

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	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
(1) Non-exempt property assessed valuation		\$17,795,381,459	\$17,795,381,459	\$18,151,289,088	\$18,877,340,652	\$19,821,207,684	\$92,440,600,342
(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		\$29,896,241	\$29,896,241	\$30,494,166	\$31,713,932	\$33,299,629	\$155,300,209
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$25,625,349	\$25,625,349	\$26,137,856	\$27,183,371	\$28,542,539	\$133,114,464
(5) Difference of lines (3) and (4)		\$4,270,892	\$4,270,892	\$4,356,310	\$4,530,561	\$4,757,090	\$22,185,745

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	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
		\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$449,866	\$449,866	\$449,866	\$449,866	\$449,866	\$2,249,330
CO & DS Interest on Undistributed CO	360	\$22,205	\$22,205	\$22,205	\$22,205	\$22,205	\$111,025
		\$472,071	\$472,071	\$472,071	\$472,071	\$472,071	\$2,360,355

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 2010 - 2011?

No

Additional Revenue Source

Any additional revenue sources

Item	2011 - 2012 Actual Value	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$294,426	\$294,426	\$294,426	\$294,426	\$294,426	\$1,472,130
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$2,337,000	\$2,720,443	\$3,213,994	\$3,740,565	\$4,284,598	\$16,296,600
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	\$5,916,000	\$6,596,000	\$6,596,000	\$6,925,800	\$7,272,090	\$33,305,890
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	\$337,200	\$336,091	\$287,134	\$249,692	\$229,975	\$1,440,092

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	\$37,821,428	\$33,609,108	\$28,713,329	\$24,969,270	\$22,997,514	\$148,110,649
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
Charter Capital	\$2,430,637	\$2,430,637	\$2,430,637	\$2,430,637	\$2,430,637	\$12,153,185
Subtotal	\$49,136,691	\$45,986,705	\$41,535,520	\$38,610,390	\$37,509,240	\$212,778,546

Total Revenue Summary

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$25,625,349	\$25,625,349	\$26,137,856	\$27,183,371	\$28,542,539	\$133,114,464
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$74,871,611)	(\$72,084,125)	(\$68,145,447)	(\$66,265,832)	(\$66,523,850)	(\$347,890,865)
PECO Maintenance Revenue	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Available 1.50 Mill for New Construction	(\$49,246,262)	(\$46,458,776)	(\$42,007,591)	(\$39,082,461)	(\$37,981,311)	(\$214,776,401)

Item Name	2011 - 2012 Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Five Year Total
CO & DS Revenue	\$472,071	\$472,071	\$472,071	\$472,071	\$472,071	\$2,360,355
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$49,136,691	\$45,986,705	\$41,535,520	\$38,610,390	\$37,509,240	\$212,778,546
Total Additional Revenue	\$49,608,762	\$46,458,776	\$42,007,591	\$39,082,461	\$37,981,311	\$215,138,901
Total Available Revenue	\$362,500	\$0	\$0	\$0	\$0	\$362,500

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		2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Total	Funded
Classroom addition	OSCEOLA SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	Yes
		Student Stations:	459	0	0	0	0	459	
		Total Classrooms:	18	0	0	0	0	18	
		Gross Sq Ft:	50,000	0	0	0	0	50,000	
Classroom addition	ST CLOUD SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0	Yes
		Student Stations:	452	0	0	0	0	452	
		Total Classrooms:	18	0	0	0	0	18	
		Gross Sq Ft:	50,000	0	0	0	0	50,000	

Planned Cost:	\$0	\$0	\$0	\$0	\$0	\$0
Student Stations:	911	0	0	0	0	911
Total Classrooms:	36	0	0	0	0	36
Gross Sq Ft:	100,000	0	0	0	0	100,000

Other Project Schedules

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

Project Description	Location	2011 - 2012 Actual Budget	2012 - 2013 Projected	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	Total	Funded
Project Management	Location not specified	\$362,500	\$0	\$0	\$0	\$0	\$362,500	Yes
		\$362,500	\$0	\$0	\$0	\$0	\$362,500	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2011 - 2012 Satis. Stu. Sta.	Actual 2011 - 2012 FISH Capacity	Actual 2010 - 2011 COFTE	# Class Rooms	Actual Average 2011 - 2012 Class Size	Actual 2011 - 2012 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2015 - 2016 COFTE	Projected 2015 - 2016 Utilization	Projected 2015 - 2016 Class Size
CENTRAL AVENUE ELEMENTARY	729	729	608	38	16	83.00 %	0	0	647	89.00 %	17
HIGHLANDS ELEMENTARY	1,009	1,009	755	57	13	75.00 %	0	0	917	91.00 %	16
OSCEOLA SENIOR HIGH	2,731	2,594	1,940	114	17	75.00 %	-443	-18	1,870	87.00 %	19
DENN JOHN MIDDLE	1,416	1,274	1,156	63	18	91.00 %	0	0	1,267	99.00 %	20
THACKER AVENUE ELEMENTARY	1,131	1,131	777	59	13	69.00 %	-186	-9	863	91.00 %	17
ROSS E JEFFRIES ELEMENTARY	396	0	0	23	0	0.00 %	0	0	0	0.00 %	0
WESTSIDE K-8 SCHOOL -Middle School "CC"	1,555	1,399	1,481	70	21	106.00 %	0	0	1,430	102.00 %	20
EAST LAKE ELEMENTARY	1,034	1,034	764	54	14	74.00 %	0	0	887	86.00 %	16
Neptune Elementary	1,110	1,110	828	58	14	75.00 %	0	0	964	87.00 %	17
Flora Ridge ES	1,106	1,106	994	58	17	90.00 %	0	0	1,067	96.00 %	18
Harmony Community School	966	869	921	52	18	106.00 %	0	0	898	103.00 %	17
New Beginnings Educational Complex NEW	830	830	267	43	6	32.00 %	0	0	224	27.00 %	5
NARCOOSSEE ELEMENTARY	946	946	620	50	12	65.00 %	0	0	898	95.00 %	18
KOA ELEMENTARY	942	942	860	50	17	91.00 %	0	0	864	92.00 %	17
HARMONY SENIOR HIGH	2,217	2,106	1,790	92	19	85.00 %	0	0	1,740	83.00 %	19
SUNRISE ELEMENTARY	1,110	1,110	827	58	14	75.00 %	0	0	1,065	96.00 %	18
CHESTNUT ELEMENTARY	1,110	1,110	664	58	11	60.00 %	0	0	826	74.00 %	14
SAINT CLOUD ELEMENTARY	1,142	1,142	901	60	15	79.00 %	0	0	1,066	93.00 %	18
OSCEOLA EDUCATION CENTER	1,009	1,009	515	49	11	51.00 %	0	0	472	47.00 %	10
LIBERTY HIGH SCHOOL	2,354	2,236	2,138	97	22	96.00 %	0	0	1,986	89.00 %	20
ADULT LEARNING CENTER OSCEOLA NEW	524	524	187	24	8	36.00 %	0	0	149	28.00 %	6
POINCIANA ELEMENTARY	978	978	704	52	14	72.00 %	0	0	853	87.00 %	16
CELEBRATION SENIOR HIGH	1,924	1,827	1,848	80	23	101.00 %	0	0	1,781	97.00 %	22

PARTIN SETTLEMENT ELEMENTARY	841	841	782	46	17	93.00 %	0	0	802	95.00 %	17
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	1,052	946	724	44	16	77.00 %	42	2	720	73.00 %	16
KISSIMMEE MIDDLE	1,461	1,314	1,182	64	18	90.00 %	0	0	1,276	97.00 %	20
CELEBRATION SCHOOL	1,821	1,638	1,172	81	14	72.00 %	0	0	1,539	94.00 %	19
NARCOOSSEE MIDDLE SCHOOL	1,588	1,429	892	67	13	62.00 %	0	0	1,205	84.00 %	18
DISCOVERY INTERMEDIATE	1,736	1,562	1,376	70	20	88.00 %	0	0	1,467	94.00 %	21
KISSIMMEE ELEMENTARY	826	826	801	44	18	97.00 %	36	2	846	98.00 %	18
TECHNICAL EDUCATION CENTER	1,201	1,080	658	54	12	61.00 %	85	4	703	60.00 %	12
HORIZON MIDDLE	1,433	1,289	1,209	63	19	94.00 %	19	1	1,307	100.00 %	20
PARKWAY MIDDLE	1,189	1,070	872	53	16	81.00 %	0	0	998	93.00 %	19
DEERWOOD ELEMENTARY	1,042	1,042	636	56	11	61.00 %	0	0	890	85.00 %	16
POINCIANA SENIOR HIGH	1,878	1,784	1,221	79	15	68.00 %	0	0	1,141	64.00 %	14
CYPRESS ELEMENTARY	826	826	728	44	17	88.00 %	0	0	757	92.00 %	17
BOGGY CREEK ELEMENTARY	955	955	702	51	14	74.00 %	0	0	769	81.00 %	15
HICKORY TREE ELEMENTARY	685	685	607	36	17	89.00 %	0	0	663	97.00 %	18
GATEWAY SENIOR HIGH	2,842	2,699	2,255	114	20	84.00 %	0	0	2,035	75.00 %	18
MILL CREEK ELEMENTARY	1,172	1,172	908	60	15	77.00 %	0	0	1,003	86.00 %	17
LAKEVIEW ELEMENTARY	832	832	636	44	14	76.00 %	0	0	652	78.00 %	15
PLEASANT HILL ELEMENTARY	1,117	1,117	935	60	16	84.00 %	0	0	1,039	93.00 %	17
ST CLOUD SENIOR HIGH	2,541	2,413	1,727	102	17	72.00 %	-405	-19	1,694	84.00 %	20
MICHIGAN AVENUE ELEMENTARY	738	738	635	39	16	86.00 %	0	0	662	90.00 %	17
SAINT CLOUD MIDDLE	1,620	1,458	1,349	68	20	93.00 %	19	1	1,307	88.00 %	19
REEDY CREEK ELEMENTARY	1,045	1,045	813	54	15	78.00 %	0	0	983	94.00 %	18
NEPTUNE MIDDLE	1,636	1,472	1,281	71	18	87.00 %	39	2	1,430	95.00 %	20
VENTURA ELEMENTARY	1,128	1,128	894	59	15	79.00 %	0	0	1,044	93.00 %	18
	61,474	58,376	46,540	2,882	16	79.72 %	-794	-34	49,666	86.25 %	17

The COFTE Projected Total (49,666) for 2015 - 2016 must match the Official Forecasted COFTE Total (49,667) for 2015 - 2016 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 2015 - 2016	
Elementary (PK-3)	16,667

Middle (4-8)	18,932
High (9-12)	14,067
	49,667

Grade Level Type	Balanced Projected COFTE for 2015 - 2016
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	49,666

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2015 - 2016
New Dimensions HS	18	OTHER	1998	400	351	14	350
Kissimmee Charter Academy	31	MUNICIPAL	2000	750	750	11	750
Four Corners Charter School	49	SCHOOL BOARD	2000	1,020	1,053	11	1,020
P.M. Wells Charter Academy	29	OTHER	2001	845	838	10	845
UCP Child Development Center Charter School	7	OTHER	2001	82	64	10	68
Canoe Creek Charter Academy	35	OTHER	2002	562	406	9	450
Bellalago Charter Academy	83	OTHER	2004	1,500	1,467	7	1,500
Mavericks High School	4	OTHER	2009	168	521	3	500
	256			5,327	5,450		5,483

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
ROSS E JEFFRIES ELEMENTARY	Educational	17	5	0	1	0	23
Total Educational Classrooms:		17	5	0	1	0	23

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teaching Classrooms:		0	0	0	0	0	0

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

There are no new schools proposed in this Work Plan. Offsite infrastructure requirements for schools undergoing comprehensive renovations have interlocal agreements outlining the responsibilities of the affected parties.

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).

No new facilities are planned in this work 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 2010 - 2011 fiscal year.					List the net new classrooms to be added in the 2011 - 2012 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 2011 - 2012 should match totals in Section 15A.			
Location	2010 - 2011 # Permanent	2010 - 2011 # Modular	2010 - 2011 # Relocatable	2010 - 2011 Total	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total
Elementary (PK-3)	0	0	-7	-7	0	0	0	0
Middle (4-8)	0	0	-2	-2	0	0	0	0
High (9-12)	0	0	-13	-13	36	0	0	36
	0	0	-22	-22	36	0	0	36

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	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	5 Year Average
SAINT CLOUD ELEMENTARY	36	36	36	36	36	36
POINCIANA SENIOR HIGH	0	0	0	0	0	0
CYPRESS ELEMENTARY	18	18	18	18	18	18
GATEWAY SENIOR HIGH	550	550	550	550	550	550
MILL CREEK ELEMENTARY	0	0	0	0	0	0

LAKEVIEW ELEMENTARY	72	72	72	72	72	72
PLEASANT HILL ELEMENTARY	0	0	0	0	0	0
PARKWAY MIDDLE	0	0	0	0	0	0
DEERWOOD ELEMENTARY	0	0	0	0	0	0
SAINT CLOUD MIDDLE	0	22	22	22	22	18
REEDY CREEK ELEMENTARY	51	51	51	51	51	51
NEPTUNE MIDDLE	66	66	66	66	66	66
VENTURA ELEMENTARY	0	0	0	0	0	0
BOGGY CREEK ELEMENTARY	72	72	72	72	72	72
HICKORY TREE ELEMENTARY	0	0	0	0	0	0
OSCEOLA SENIOR HIGH	1,335	0	0	0	0	267
DENN JOHN MIDDLE	132	132	132	132	132	132
THACKER AVENUE ELEMENTARY	186	0	0	0	0	37
ROSS E JEFFRIES ELEMENTARY	0	0	0	0	0	0
ST CLOUD SENIOR HIGH	475	0	0	0	0	95
MICHIGAN AVENUE ELEMENTARY	36	36	36	36	36	36
Harmony Community School	0	0	0	0	0	0
OSCEOLA EDUCATION CENTER	0	0	0	0	0	0
LIBERTY HIGH SCHOOL	0	0	0	0	0	0
PARTIN SETTLEMENT ELEMENTARY	54	54	54	54	54	54
CENTRAL AVENUE ELEMENTARY	0	0	0	0	0	0
HIGHLANDS ELEMENTARY	0	0	0	0	0	0
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	207	254	254	254	254	245
HARMONY SENIOR HIGH	250	250	250	250	250	250
SUNRISE ELEMENTARY	0	0	0	0	0	0
CHESTNUT ELEMENTARY	0	0	0	0	0	0
Neptune Elementary	0	0	0	0	0	0
Flora Ridge ES	0	0	0	0	0	0
DISCOVERY INTERMEDIATE	309	309	309	309	309	309
KISSIMMEE ELEMENTARY	54	54	54	54	72	58
ADULT LEARNING CENTER OSCEOLA NEW	0	0	0	0	0	0
POINCIANA ELEMENTARY	0	0	0	0	0	0
CELEBRATION SENIOR HIGH	0	0	0	0	0	0
TECHNICAL EDUCATION CENTER	497	597	597	597	597	577
HORIZON MIDDLE	132	132	132	132	132	132
KISSIMMEE MIDDLE	218	218	218	218	218	218

CELEBRATION SCHOOL	0	0	0	0	0	0
NARCOOSSEE MIDDLE SCHOOL	0	0	0	0	0	0
New Beginnings Educational Complex NEW	0	0	0	0	0	0
NARCOOSSEE ELEMENTARY	0	0	0	0	0	0
KOA ELEMENTARY	0	0	0	0	0	0
WESTSIDE K-8 SCHOOL -Middle School "CC"	144	144	144	144	180	151
EAST LAKE ELEMENTARY	0	0	0	0	0	0

Totals for OSCEOLA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,894	3,067	3,067	3,067	3,121	3,443
Total number of COFTE students projected by year.	47,002	47,779	48,505	49,100	49,667	48,411
Percent in relocatables by year.	10 %	6 %	6 %	6 %	6 %	7 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2011 - 2012	FISH Student Stations	Owner	# of Leased Classrooms 2015 - 2016	FISH Student Stations
SAINT CLOUD ELEMENTARY	2	36	William Scotsman	2	36
TECHNICAL EDUCATION CENTER	12	297	William Scotsman	16	397
HORIZON MIDDLE	6	132	William Scotsman	7	154
NARCOOSSEE MIDDLE SCHOOL	0	0	William Scotsman	0	0
DISCOVERY INTERMEDIATE	15	309	William Scotsman	15	309
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	7	160	Mobile Modular	9	207
CYPRESS ELEMENTARY	1	18	William Scotsman	1	18
PARTIN SETTLEMENT ELEMENTARY	3	54	William Scotsman	3	54
OSCEOLA SENIOR HIGH	54	1,335	William Scotsman	0	0
DENN JOHN MIDDLE	5	110	William Scotsman	5	110
THACKER AVENUE ELEMENTARY	8	164	William Scotsman	0	0
ST CLOUD SENIOR HIGH	19	475	William Scotsman	0	0
MICHIGAN AVENUE ELEMENTARY	2	36	William Scotsman	2	36
NEPTUNE MIDDLE	3	66	William Scotsman	3	66
GATEWAY SENIOR HIGH	18	425	William Scotsman	18	425
KISSIMMEE MIDDLE	0	0		0	0
HARMONY SENIOR HIGH	10	250	William Scotsman	10	250
WESTSIDE K-8 SCHOOL -Middle School "CC"	0	0	Mobile Modular	10	180

Neptune Elementary	0	0		0	0
Harmony Community School	0	0		0	0
KISSIMMEE ELEMENTARY	0	0	unknown	2	36
LAKEVIEW ELEMENTARY	0	0		0	0
	165	3,867		103	2,278

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

The School District is aggressively pursuing public-private partnerships, such as Community Development Districts (CDD) schools or academies. The School District has continued to be supportive of Charter School proposals that are aligned with the School Board policies, requirements, and guidelines for curriculum and facilities. The District is currently working to create concurrency service areas which, once implemented, will allow the District to better manage school capacity levels uniformly throughout the District.

School Closure Planning

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

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

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Project	2015 - 2016 / 2020 - 2021 Projected Cost
Program Admin./Staff Augmentation	\$4,834,676
Cyclical Capital Renewal (Replacement of Parts)	\$144,768,933
Clyclical Capital Renewal Reserve	\$10,028,406
Programwide Contingency	\$12,034,088
Comp. Renovation	\$25,253,906
ES Renovation/Remodeling	\$19,645,760
Alternative/Special Needs-Renovation/Remodeling	\$5,000,000
Ancillary/Admin Space-Renovations/Remodeling	\$10,497,000
Comprehensive Capital Renewal-UNASSIGNED	\$13,136,818
Comprehensive Capital Renewal Reserve	\$9,050,737
Routine/Reoccurring Maintenance-Capital Renewal Reserve	\$2,262,684
General School Facility Maintenance	\$52,896,677
Athletic Facilities	\$397,926
Technology	\$7,079,846
Buses-Replacement	\$4,699,549
MS Renovation/Remodeling	\$72,434,719
Comp. Renovation + Classroom Support	\$35,950,600
Health & Safety (imminent danger)	\$250,000
Health & Safety (non-imminent danger)	\$401,044
HS Renovation/Remodeling	\$112,000,000
	\$542,623,369

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2015 - 2016 / 2020 - 2021 Projected Cost
New ES "O"	North Central UGB	\$17,479,200

New ES "P"	North Central UGB	\$17,883,200
New ES "Q"	Western UGB	\$18,215,200
New ES "R"	South East UGB	\$18,576,000
New MS "DD"	West Central UGB	\$28,056,000
		\$100,209,600

Ten-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2020 - 2021 new Student Capacity to be added/removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization
Elementary - District Totals	26,594	26,594	18,377.73	69.11 %	2,625	24,698	84.53 %
Middle - District Totals	19,373	17,428	13,615.61	78.13 %	113	14,309	81.57 %
High - District Totals	21,389	20,254	13,577.72	67.04 %	-2,090	14,854	81.78 %
Other - ESE, etc	2,910	2,406	968.82	40.27 %	0	1,144	47.55 %
	70,266	66,682	46,539.88	69.79 %	648	55,005	81.69 %

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.

- Celebration School - K-8
- Harmony Community School - K-8
- Osceola Schools for the Arts - 6-12
- Westside School - K-8

Ten-Year Infrastructure Planning

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

- New ES "O" Facility (800 Stu Sta) in Northwest UGB of Osceola to accommodate growth.
- New ES "P" Facility (800 Stu Sta) in East Central UGB of Osceola to accommodate growth.
- New ES "Q" Facility (800 Stu Sta) in North Central Osceola to accommodate growth.
- New ES "R" Facility (800 Stu Sta) in Northeast Osceola to accommodate growth.
- New MS "DD" Facility (1,200 Stu Sta) in West Central UGB of Osceola to accommodate growth.

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

The School District of Osceola County, FL has no plans at this time for closure of any facility.

Twenty-Year Maintenance

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

Project	2020 - 2021 / 2030 - 2031 Projected Cost
Health & Safety (imminent danger)	\$500,000
Health & Safety (non-imminent danger)	\$1,072,722
General School Facility Maintenance	\$176,358,469
Athletic Facilities	\$1,326,699
Technology	\$15,261,543
Buses-Replacement	\$13,653,019
Programwide Contingency	\$29,953,229
Renovation/Remodeling Projects	\$363,605,122
Comprehensive Capital Renewal-UNASSIGNED	\$28,886,842
Comprehensive Capital Renewal Reserve	\$24,270,295
Routine/Reoccurring Maintenance Capital Renewal Reserve	\$6,067,574
Program Admin./Staff Augmentation	\$9,669,352
Cyclical Capital Renewal (Replacement of parts)	\$501,421,668
Cyclical Capital Renewal Reserve	\$24,961,024
	\$1,197,007,558

Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2020 - 2021 / 2030 - 2031 Projected Cost
New ES "S"	Central UGB	\$18,929,600
New ES "T"	North Central UGB	\$19,610,400
New ES "U"	South West UGB	\$20,328,000
New ES "V"	Southwest UGB	\$21,071,200
New ES "W"	South Central UGB	\$21,841,600
New MS "EE"	Central Osceola	\$30,979,200

New HS "FFF"	North Central Osceola	\$65,142,000
		\$197,902,000

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2010 - 2011 FISH Capacity	Actual 2010 - 2011 COFTE	Actual 2010 - 2011 Utilization	Actual 2011 - 2012 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	26,594	26,594	18,377.73	69.11 %	6,625	32,143	96.76 %
Middle - District Totals	19,373	17,428	13,615.61	78.13 %	1,313	15,797	84.29 %
High - District Totals	21,389	20,254	13,577.72	67.04 %	-90	17,771	88.13 %
Other - ESE, etc	2,910	2,406	968.82	40.27 %	0	1,339	55.65 %
	70,266	66,682	46,539.88	69.79 %	7,848	67,050	89.96 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

- New ES"S" (800 Stu Sta) in Central UGB of Osceola to accommodate growth.
- New ES"T" (800 Stu Sta) in North Central UGB of Osceola to accommodate growth.
- New ES"U" (800 Stu Sta) in Southwest UGB of Osceola to accommodate growth.
- New ES"V" (800 Stu Sta) in Southwest UGB of Osceola to accommodate growth.
- New ES"W" (800 Stu. Sta.) in South Central UGB of Osceola to accommodate growth.
- New MS "EE" (1,200 Stu Sta) in Central UGB of Osceola to accommodate growth.
- New MS "FFF" Facility (2,000 Stu Sta) in North Central UGB of Osceola to accommodate growth.

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

The School District of Osceola County, Florida has no plans at this time for closure of any facility.