

**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	\$6,300,000	\$0	\$0	\$0	\$0	\$6,300,000
Total Project Costs	\$6,300,000	\$0	\$0	\$0	\$0	\$6,300,000
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

**District** OSCEOLA COUNTY SCHOOL DISTRICT

**Fiscal Year Range**

**CERTIFICATION**

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

**Date of School Board Adoption** 9/18/2012  
**Work Plan Submittal Date** 9/20/2012  
**DISTRICT SUPERINTENDENT** Melba Luciano  
**CHIEF FINANCIAL OFFICER** William Collins  
**DISTRICT POINT-OF-CONTACT PERSON** Nanette Moroni, AICP  
**JOB TITLE** Facilities Planner  
**PHONE NUMBER** 407-518-2982  
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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	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$4,750,000
Locations:	ADULT LEARNING CENTER OSCEOLA NEW, BOGGY CREEK ELEMENTARY, CELEBRATION SCHOOL, CELEBRATION SENIOR HIGH, CENTRAL ADMINISTRATIVE COMPLEX, CENTRAL AVENUE ELEMENTARY, CHESTNUT ELEMENTARY, CYPRESS ELEMENTARY, DEERWOOD ELEMENTARY, DENN JOHN MIDDLE, DISCOVERY INTERMEDIATE, EAST LAKE ELEMENTARY, ENVIRONMENTAL CENTER, FLORA RIDGE ELEMENTARY, GATEWAY SENIOR HIGH, HARMONY COMMUNITY SCHOOL, HARMONY SENIOR HIGH, HICKORY TREE ELEMENTARY, HIGHLANDS ELEMENTARY, HORIZON MIDDLE, KISSIMMEE ELEMENTARY, KISSIMMEE MAINTENANCE, KISSIMMEE MIDDLE, KISSIMMEE TRANSPORTATION CENTER, KOA ELEMENTARY, LAKEVIEW ELEMENTARY, LIBERTY HIGH SCHOOL, MICHIGAN AVENUE ELEMENTARY, MILL CREEK ELEMENTARY, NARCOOSSEE ELEMENTARY, NARCOOSSEE MIDDLE SCHOOL, Neptune Elementary, NEPTUNE MIDDLE, New Beginnings Educational Complex NEW, NEW BEGINNINGS ROAD ADMIN ANNEX, OSCEOLA SENIOR HIGH, PARKWAY MIDDLE, PARTIN SETTLEMENT ELEMENTARY, PLEASANT HILL ELEMENTARY, POINCIANA ELEMENTARY, POINCIANA SENIOR HIGH, REEDY CREEK ELEMENTARY, ROSS E JEFFRIES ELEMENTARY, SAINT CLOUD ELEMENTARY, SAINT CLOUD MIDDLE, Special Programs, ST CLOUD SENIOR HIGH, ST CLOUD TRANSPORTATION DEPARTMENT, SUNRISE ELEMENTARY, TECHNICAL EDUCATION CENTER, THACKER AVENUE ELEMENTARY, THE OSCEOLA COUNTY SCHOOL FOR THE ARTS, VENTURA ELEMENTARY, WESTSIDE K-8 SCHOOL -Middle School "CC", ZENITH CAREER CENTER					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					

Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
<b>Sub Total:</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$4,750,000</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$5,100,000</b>

Other Items	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Athletic facilities	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
Locations:	CELEBRATION SENIOR HIGH, GATEWAY SENIOR HIGH, HARMONY SENIOR HIGH, LIBERTY HIGH SCHOOL, OSCEOLA SENIOR HIGH, POINCIANA SENIOR HIGH, ST CLOUD SENIOR HIGH					
<b>Total:</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$1,020,000</b>	<b>\$5,100,000</b>

**Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation**

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

Item	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	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	\$5,100,000
Maintenance/Repair Salaries	\$8,866,550	\$8,866,550	\$8,866,550	\$8,866,550	\$8,866,550	\$44,332,750
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	\$13,485,748	\$13,489,329	\$13,486,929	\$13,482,204	\$13,488,179	\$67,432,389
Rent/Lease Relocatables	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$4,250,000
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$14,000,000
Qualified School Construction Bonds (QSCB)	\$2,531,448	\$2,531,448	\$2,531,448	\$2,531,448	\$2,531,448	\$12,657,240
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
EFBD Debt Service	\$777,960	\$763,427	\$756,634	\$742,431	\$730,814	\$3,771,266
Portable set-up/teardown	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Charter Capital	\$2,430,637	\$2,430,637	\$2,430,637	\$2,430,637	\$2,430,637	\$12,153,185
Comprehensive Capital Renewal Reserve	\$26,444,213	\$19,173,478	\$12,832,479	\$8,403,047	\$6,121,471	\$72,974,688
Cyclical Capital Renewal	\$4,300,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,300,000

Program Admin	\$1,484,000	\$1,484,000	\$1,484,000	\$1,484,000	\$1,484,000	\$7,420,000
Classrooms 1st Debt Service	\$3,708,892	\$3,708,892	\$3,708,892	\$3,708,892	\$3,708,892	\$18,544,460
Technology Infrastructure	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000
E-rate Matching	\$200,000	\$0	\$700,000	\$700,000	\$700,000	\$2,300,000
School computers	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
LIIS	\$815,000	\$440,000	\$440,000	\$440,000	\$440,000	\$2,575,000
<b>Local Expenditure Totals:</b>	<b>\$73,334,448</b>	<b>\$65,177,761</b>	<b>\$59,527,569</b>	<b>\$55,079,209</b>	<b>\$52,791,991</b>	<b>\$305,910,978</b>

## Revenue

### 1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		\$17,422,916,358	\$17,727,817,394	\$18,348,291,003	\$19,082,222,643	\$19,940,922,662	\$92,522,170,060
(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		\$29,270,499	\$29,782,733	\$30,825,129	\$32,058,134	\$33,500,750	\$155,437,245
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$25,089,000	\$25,528,057	\$26,421,539	\$27,478,401	\$28,714,929	\$133,231,926
(5) Difference of lines (3) and (4)		\$4,181,499	\$4,254,676	\$4,403,590	\$4,579,733	\$4,785,821	\$22,205,319

### 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
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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	\$474,421	\$474,421	\$474,421	\$474,421	\$474,421	\$2,372,105

CO & DS Interest on Undistributed CO	360	\$20,822	\$20,822	\$20,822	\$20,822	\$20,822	\$104,110
		\$495,243	\$495,243	\$495,243	\$495,243	\$495,243	\$2,476,215

### 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	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$2,720,443	\$3,213,994	\$3,740,565	\$4,284,598	\$4,861,662	\$18,821,262
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0

Impact fees received	\$6,696,000	\$6,829,920	\$7,103,117	\$7,458,273	\$7,831,187	\$35,918,497
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	\$345,997	\$235,696	\$162,989	\$99,578	\$55,285	\$899,545
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	\$60,639,399	\$26,444,214	\$19,173,479	\$12,832,479	\$8,403,048	\$127,492,619
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$18,782,271)	\$0	\$0	\$0	\$0	(\$18,782,271)
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
<b>Subtotal</b>	<b>\$54,050,205</b>	<b>\$39,154,461</b>	<b>\$32,610,787</b>	<b>\$27,105,565</b>	<b>\$23,581,819</b>	<b>\$176,502,837</b>

**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	\$25,089,000	\$25,528,057	\$26,421,539	\$27,478,401	\$28,714,929	\$133,231,926
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$73,334,448)	(\$65,177,761)	(\$59,527,569)	(\$55,079,209)	(\$52,791,991)	(\$305,910,978)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$48,245,448)</b>	<b>(\$39,649,704)</b>	<b>(\$33,106,030)</b>	<b>(\$27,600,808)</b>	<b>(\$24,077,062)</b>	<b>(\$172,679,052)</b>

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	\$495,243	\$495,243	\$495,243	\$495,243	\$495,243	\$2,476,215
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$54,050,205	\$39,154,461	\$32,610,787	\$27,105,565	\$23,581,819	\$176,502,837
<b>Total Additional Revenue</b>	<b>\$54,545,448</b>	<b>\$39,649,704</b>	<b>\$33,106,030</b>	<b>\$27,600,808</b>	<b>\$24,077,062</b>	<b>\$178,979,052</b>
<b>Total Available Revenue</b>	<b>\$6,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,300,000</b>

**Project Schedules**

**Capacity Project Schedules**

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Total	Funded
Remodel	CELEBRATION SENIOR HIGH	Planned Cost:	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	Yes
		Student Stations:	200	0	0	0	0	200	
		Total Classrooms:	8	0	0	0	0	8	
		Gross Sq Ft:	1	0	0	0	0	1	

<b>Planned Cost:</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,000</b>
<b>Student Stations:</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Classrooms:</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>
<b>Gross Sq Ft:</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

**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
Cafeteria Renovation	THACKER AVENUE ELEMENTARY	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Yes
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
		<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	

**Additional Project Schedules**

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

Nothing reported for this section.

**Non Funded Growth Management Project Schedules**

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

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
CENTRAL AVENUE ELEMENTARY	708	708	686	38	18	97.00 %	0	0	690	97.00 %	18
HIGHLANDS ELEMENTARY	1,009	1,009	905	57	16	90.00 %	0	0	954	95.00 %	17
OSCEOLA SENIOR HIGH	2,390	2,270	2,059	101	20	91.00 %	0	0	2,169	96.00 %	21
DENN JOHN MIDDLE	1,431	1,287	1,181	64	18	92.00 %	0	0	1,205	94.00 %	19
THACKER AVENUE ELEMENTARY	874	874	729	49	15	83.00 %	0	0	868	99.00 %	18
ROSS E JEFFRIES ELEMENTARY	396	0	0	23	0	0.00 %	0	0	0	0.00 %	0
ST CLOUD SENIOR HIGH	2,161	2,052	1,856	87	21	90.00 %	0	0	2,031	99.00 %	23
MICHIGAN AVENUE ELEMENTARY	738	738	608	39	16	82.00 %	66	3	785	98.00 %	19
SAINT CLOUD MIDDLE	1,589	1,430	1,230	68	18	86.00 %	0	0	1,408	98.00 %	21
REEDY CREEK ELEMENTARY	970	970	763	53	14	79.00 %	-36	-2	909	97.00 %	18
NEPTUNE MIDDLE	1,638	1,474	1,399	70	20	95.00 %	0	0	1,390	94.00 %	20
VENTURA ELEMENTARY	1,084	1,084	917	58	16	85.00 %	0	0	1,049	97.00 %	18
BOGGY CREEK ELEMENTARY	896	896	718	50	14	80.00 %	0	0	785	88.00 %	16
HICKORY TREE ELEMENTARY	646	646	604	35	17	93.00 %	0	0	603	93.00 %	17
GATEWAY SENIOR HIGH	2,782	2,642	2,218	113	20	84.00 %	0	0	2,528	96.00 %	22
MILL CREEK ELEMENTARY	1,120	1,120	867	60	14	77.00 %	0	0	1,075	96.00 %	18
LAKEVIEW ELEMENTARY	808	808	637	44	14	79.00 %	0	0	711	88.00 %	16
PLEASANT HILL ELEMENTARY	1,056	1,056	936	58	16	89.00 %	0	0	1,046	99.00 %	18
PARKWAY MIDDLE	1,179	1,061	929	52	18	88.00 %	0	0	1,035	98.00 %	20
DEERWOOD ELEMENTARY	998	998	698	55	13	70.00 %	0	0	791	79.00 %	14
POINCIANA SENIOR HIGH	1,851	1,758	1,342	79	17	76.00 %	0	0	1,540	88.00 %	19
CYPRESS ELEMENTARY	800	800	728	44	17	91.00 %	0	0	764	96.00 %	17
TECHNICAL EDUCATION CENTER	1,403	1,262	662	62	11	52.00 %	0	0	736	58.00 %	12
HORIZON MIDDLE	1,410	1,269	1,199	62	19	94.00 %	0	0	1,189	94.00 %	19

KISSIMMEE MIDDLE	1,463	1,316	1,215	64	19	92.00 %	0	0	1,321	100.00 %	21
CELEBRATION SCHOOL	1,682	1,513	1,319	77	17	87.00 %	0	0	1,510	100.00 %	20
NARCOOSSEE MIDDLE SCHOOL	1,565	1,408	1,041	66	16	74.00 %	0	0	1,397	99.00 %	21
DISCOVERY INTERMEDIATE	1,682	1,513	1,291	67	19	85.00 %	0	0	1,470	97.00 %	22
KISSIMMEE ELEMENTARY	834	834	835	45	19	100.00 %	120	6	946	99.00 %	19
ADULT LEARNING CENTER OSCEOLA NEW	564	564	198	26	8	35.00 %	0	0	234	41.00 %	9
POINCIANA ELEMENTARY	890	890	707	49	14	79.00 %	0	0	807	91.00 %	16
CELEBRATION SENIOR HIGH	1,924	1,827	1,847	80	23	101.00 %	200	8	1,916	95.00 %	22
PARTIN SETTLEMENT ELEMENTARY	805	805	818	44	19	102.00 %	0	0	749	93.00 %	17
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	1,018	916	813	42	19	89.00 %	0	2	810	88.00 %	18
HARMONY SENIOR HIGH	2,207	2,096	1,801	92	20	86.00 %	0	0	1,876	90.00 %	20
SUNRISE ELEMENTARY	1,066	1,066	817	57	14	77.00 %	0	0	1,044	98.00 %	18
CHESTNUT ELEMENTARY	1,026	1,026	683	55	12	67.00 %	0	0	842	82.00 %	15
SAINT CLOUD ELEMENTARY	1,098	1,098	921	59	16	84.00 %	0	0	1,007	92.00 %	17
ZENITH CAREER CENTER	939	939	463	49	9	49.00 %	0	0	714	76.00 %	15
LIBERTY HIGH SCHOOL	2,354	2,236	2,038	97	21	91.00 %	0	0	2,215	99.00 %	23
Neptune Elementary	1,066	1,066	882	57	15	83.00 %	0	0	975	91.00 %	17
FLORA RIDGE ELEMENTARY	1,062	1,062	1,071	57	19	101.00 %	0	0	1,061	100.00 %	19
HARMONY COMMUNITY SCHOOL	915	823	800	49	16	97.00 %	0	0	830	101.00 %	17
New Beginnings Educational Complex NEW	816	816	296	43	7	36.00 %	0	0	303	37.00 %	7
NARCOOSSEE ELEMENTARY	920	920	734	50	15	80.00 %	0	0	893	97.00 %	18
KOA ELEMENTARY	898	898	863	49	18	96.00 %	0	0	761	85.00 %	16
WESTSIDE K-8 SCHOOL -Middle School "CC"	1,437	1,293	1,359	68	20	105.00 %	0	0	1,156	89.00 %	17
EAST LAKE ELEMENTARY	986	986	859	53	16	87.00 %	0	0	929	94.00 %	18
	<b>59,154</b>	<b>56,123</b>	<b>47,538</b>	<b>2,816</b>	<b>17</b>	<b>84.70 %</b>	<b>350</b>	<b>17</b>	<b>52,027</b>	<b>92.13 %</b>	<b>18</b>

The COFTE Projected Total (52,027) for 2016 - 2017 must match the Official Forecasted COFTE Total (52,027 ) 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)	15,849

Middle (4-8)	20,188
High (9-12)	15,990
	<b>52,027</b>

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>52,027</b>

**Relocatable Replacement**

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Charter Schools Tracking**

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2016 - 2017
New Dimensions HS	20	OTHER	1998	400	398	15	400
Kissimmee Charter Academy	31	MUNICIPAL	2000	750	743	15	750
Four Corners Charter School	49	SCHOOL BOARD	2000	1,020	1,053	5	1,020
P.M. Wells Charter Academy	29	OTHER	2001	860	851	10	860
UCP Child Development Center Charter School	7	OTHER	2001	82	63	15	68
Canoe Creek Charter Academy	35	OTHER	2002	592	591	10	592
Bellalago Charter Academy	83	OTHER	2004	1,500	1,463	10	1,500
Mavericks High School	4	OTHER	2009	168	486	5	550
Acclaim Academy Florida, Inc.	16	LEASE RENT	2012	600	230	5	600
Renaissance Charter School at Poinciana	52	OTHER	2012	1,026	609	5	1,415
	<b>326</b>			<b>6,998</b>	<b>6,487</b>		<b>7,755</b>

**Special Purpose Classrooms Tracking**

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

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

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

**Infrastructure Tracking**

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

No expansions or new schools planned for the 5 year horizon.

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

There are no new facilities planned.

Consistent with Comp Plan? Yes

**Net New Classrooms**

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 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)	0	0	0	0	0	0	-2	-2
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	8	0	0	8
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>-2</b>	<b>6</b>

**Relocatable Student Stations**

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	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	0	0	0	0	0
REEDY CREEK ELEMENTARY	56	36	36	36	36	40
NEPTUNE MIDDLE	110	110	110	110	110	110
VENTURA ELEMENTARY	0	0	0	0	0	0
BOGGY CREEK ELEMENTARY	72	72	72	72	72	72
HICKORY TREE ELEMENTARY	0	0	0	0	0	0
OSCEOLA SENIOR HIGH	0	0	0	0	0	0
DENN JOHN MIDDLE	132	132	132	132	132	132
THACKER AVENUE ELEMENTARY	0	0	0	0	0	0
ROSS E JEFFRIES ELEMENTARY	0	0	0	0	0	0
ST CLOUD SENIOR HIGH	0	0	0	0	0	0
MICHIGAN AVENUE ELEMENTARY	36	36	36	102	102	62
HARMONY COMMUNITY SCHOOL	0	0	0	0	0	0
ZENITH CAREER CENTER	0	0	0	0	0	0
LIBERTY HIGH SCHOOL	0	0	0	0	0	0
PARTIN SETTLEMENT ELEMENTARY	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	219	269	269	269	269	259
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 ELEMENTARY	0	0	0	0	0	0
DISCOVERY INTERMEDIATE	265	265	265	265	265	265
KISSIMMEE ELEMENTARY	90	90	90	210	210	138
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	586	586	586	586	586	586
HORIZON MIDDLE	132	132	132	132	132	132
KISSIMMEE MIDDLE	220	220	220	220	242	224
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	144	144
EAST LAKE ELEMENTARY	0	0	0	0	0	0

Totals for OSCEOLA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,042	3,072	3,072	3,258	3,280	3,145
Total number of COFTE students projected by year.	48,603	49,689	50,624	51,291	52,027	50,447
Percent in relocatables by year.	6 %	6 %	6 %	6 %	6 %	6 %

### 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
SAINT CLOUD ELEMENTARY	2	36	William Scotsman	2	36
TECHNICAL EDUCATION CENTER	16	386	William Scotsman	16	386
HORIZON MIDDLE	6	132	William Scotsman	6	132
NARCOOSSEE MIDDLE SCHOOL	0	0	William Scotsman	0	0
DISCOVERY INTERMEDIATE	13	265	William Scotsman	13	265
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	7	172	Mobile Modular	7	172
CYPRESS ELEMENTARY	1	18	William Scotsman	1	18
PARTIN SETTLEMENT ELEMENTARY	3	54	William Scotsman	3	54
OSCEOLA SENIOR HIGH	0	0	William Scotsman	0	0
DENN JOHN MIDDLE	5	110	William Scotsman	5	110
THACKER AVENUE ELEMENTARY	0	0	William Scotsman	0	0
ST CLOUD SENIOR HIGH	0	0	William Scotsman	0	0
MICHIGAN AVENUE ELEMENTARY	2	36	William Scotsman	5	102
NEPTUNE MIDDLE	5	110	William Scotsman	5	110
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"	8	144	Mobile Modular	8	144
Neptune Elementary	0	0		0	0
HARMONY COMMUNITY SCHOOL	0	0		0	0
KISSIMMEE ELEMENTARY	5	90	unknown	11	210
LAKEVIEW ELEMENTARY	0	0		0	0
CENTRAL AVENUE ELEMENTARY	0	0		0	0
HIGHLANDS ELEMENTARY	0	0		0	0
ROSS E JEFFRIES ELEMENTARY	0	0		0	0
SAINT CLOUD MIDDLE	0	0		0	0
REEDY CREEK ELEMENTARY	0	0		0	0
VENTURA ELEMENTARY	0	0		0	0
BOGGY CREEK ELEMENTARY	0	0		0	0
HICKORY TREE ELEMENTARY	0	0		0	0
MILL CREEK ELEMENTARY	0	0		0	0
PLEASANT HILL ELEMENTARY	0	0		0	0
PARKWAY MIDDLE	0	0		0	0
DEERWOOD ELEMENTARY	0	0		0	0
POINCIANA SENIOR HIGH	0	0		0	0
ADULT LEARNING CENTER OSCEOLA NEW	0	0		0	0
POINCIANA ELEMENTARY	0	0		0	0
CELEBRATION SENIOR HIGH	0	0		0	0
SUNRISE ELEMENTARY	0	0		0	0
CHESTNUT ELEMENTARY	0	0		0	0
LIBERTY HIGH SCHOOL	0	0		0	0
FLORA RIDGE ELEMENTARY	0	0		0	0
NARCOOSSEE ELEMENTARY	0	0		0	0
KOA ELEMENTARY	0	0		0	0
EAST LAKE ELEMENTARY	0	0		0	0
	<b>101</b>	<b>2,228</b>		<b>110</b>	<b>2,414</b>

### Failed Standard Relocatable Tracking

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

Nothing reported for this section.

## Planning

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### **Class Size Reduction Planning**

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

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

### **School Closure Planning**

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

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



## Five Year Survey - Ten Year Capacity

OSCEOLA 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.**

No items meet the criteria.

## Five Year Survey - Ten Year Infrastructure

OSCEOLA 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).**

Not Specified

**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).**

Not Specified

## Five Year Survey - Ten Year Maintenance

OSCEOLA 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.

No items match the criteria.

## Five Year Survey - Ten Year Utilization

OSCEOLA 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	26,552	26,552	18,377.73	69.21 %	0	25,275	95.19 %
Middle - District Totals	19,477	17,524	13,615.61	77.70 %	0	13,999	79.88 %
High - District Totals	23,699	22,510	13,577.72	60.32 %	0	16,110	71.57 %
Other - ESE, etc	2,941	2,437	968.82	39.75 %	0	1,184	48.58 %
	<b>72,669</b>	<b>69,023</b>	<b>46,539.88</b>	<b>67.43 %</b>	<b>0</b>	<b>56,568</b>	<b>81.96 %</b>

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

No comments to report.

## Five Year Survey - Twenty Year Capacity

OSCEOLA 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.**

No items match the criteria.

## Five Year Survey - Twenty Year Infrastructure

OSCEOLA 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).**

Not Specified

**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

OSCEOLA 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

OSCEOLA 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	26,552	26,552	18,377.73	69.21 %	0	0	0.00 %
Middle - District Totals	19,477	17,524	13,615.61	77.70 %	0	0	0.00 %
High - District Totals	23,699	22,510	13,577.72	60.32 %	0	0	0.00 %
Other - ESE, etc	2,941	2,437	968.82	39.75 %	0	0	0.00 %
	<b>72,669</b>	<b>69,023</b>	<b>46,539.88</b>	<b>67.43 %</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

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

No comments to report.