

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.

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Five Year Total
Total Revenues	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Total Project Costs	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
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 9/17/2013
Work Plan Submittal Date 9/19/2013
DISTRICT SUPERINTENDENT Melba Luciano
CHIEF FINANCIAL OFFICER Todd Seis
DISTRICT POINT-OF-CONTACT PERSON Nanette Moroni
JOB TITLE Facilities Planner
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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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
HVAC	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Flooring	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$4,750,000
Locations:	ADULT LEARNING CENTER OSCEOLA NEW, BOGGY CREEK ELEMENTARY, CELEBRATION SCHOOL, CELEBRATION SENIOR HIGH, CENTRAL ADMINISTRATIVE COMPLEX, CENTRAL AVENUE ELEMENTARY, CHESTNUT ELEMENTARY, CYPRESS ELEMENTARY, DEERWOOD ELEMENTARY, DENN JOHN MIDDLE, DISCOVERY INTERMEDIATE, EAST LAKE ELEMENTARY, ENVIRONMENTAL CENTER, FLORA RIDGE ELEMENTARY, GATEWAY SENIOR HIGH, HARMONY COMMUNITY SCHOOL, HARMONY SENIOR HIGH, HICKORY TREE ELEMENTARY, HIGHLANDS ELEMENTARY, HORIZON MIDDLE, KISSIMMEE ELEMENTARY, KISSIMMEE MAINTENANCE, KISSIMMEE MIDDLE, KISSIMMEE TRANSPORTATION CENTER, KOA ELEMENTARY, LAKEVIEW ELEMENTARY, LIBERTY HIGH SCHOOL, MICHIGAN AVENUE ELEMENTARY, MILL CREEK ELEMENTARY, NARCOOSSEE ELEMENTARY, NARCOOSSEE MIDDLE SCHOOL, Neptune Elementary, NEPTUNE MIDDLE, New Beginnings Educational Complex NEW, NEW BEGINNINGS ROAD ADMIN ANNEX, OSCEOLA SENIOR HIGH, PARKWAY MIDDLE, PARTIN SETTLEMENT ELEMENTARY, PLEASANT HILL ELEMENTARY, POINCIANA ELEMENTARY, POINCIANA SENIOR HIGH, REEDY CREEK ELEMENTARY, ROSS E JEFFRIES ELEMENTARY, SAINT CLOUD ELEMENTARY, SAINT CLOUD MIDDLE, Special Programs, ST CLOUD SENIOR HIGH, ST CLOUD TRANSPORTATION DEPARTMENT, SUNRISE ELEMENTARY, TECHNICAL EDUCATION CENTER, THACKER AVENUE ELEMENTARY, THE OSCEOLA COUNTY SCHOOL FOR THE ARTS, VENTURA ELEMENTARY, WESTSIDE K-8 SCHOOL -Middle School "CC", ZENITH CAREER CENTER					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Fire Alarm	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Telephone/Intercom System	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					

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

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

Other Items	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
Athletic facilities	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
Locations:	CELEBRATION SENIOR HIGH, GATEWAY SENIOR HIGH, HARMONY SENIOR HIGH, LIBERTY HIGH SCHOOL, OSCEOLA SENIOR HIGH, POINCIANA SENIOR HIGH, ST CLOUD SENIOR HIGH					
Total:	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	\$1,020,000	\$5,100,000

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	\$8,430,027	\$8,430,027	\$8,430,027	\$8,430,027	\$8,430,027	\$42,150,135
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	\$13,333,028	\$13,486,929	\$13,482,204	\$13,488,179	\$13,487,560	\$67,277,900
Rent/Lease Relocatables	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$4,750,000
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)	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000	\$2,850,000	\$14,250,000
Qualified School Construction Bonds (QSCB)	\$2,735,811	\$2,735,811	\$2,735,811	\$2,735,811	\$2,735,811	\$13,679,055
Qualified Zone Academy Bonds (QZAB)	\$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
Cyclical Capital Renewal	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Classrooms 1st Debt Service	\$3,708,892	\$3,708,892	\$3,708,892	\$3,708,892	\$0	\$14,835,568
Program Admin	\$1,510,700	\$1,510,700	\$1,510,700	\$1,510,700	\$1,510,700	\$7,553,500
Portable set-up/teardown	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

E-rate Matching	\$0	\$700,000	\$700,000	\$700,000	\$700,000	\$2,800,000
Technology Infrastructure	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000
School computers	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
EFBD Debt Service	\$763,427	\$756,634	\$742,431	\$730,814	\$721,487	\$3,714,793
LIIS	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$2,200,000
Local Expenditure Totals:	\$45,792,522	\$46,639,630	\$46,620,702	\$46,615,060	\$42,896,222	\$228,564,136

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	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
(1) Non-exempt property assessed valuation		\$18,327,239,420	\$18,968,692,800	\$19,727,440,512	\$20,615,175,335	\$21,439,782,348	\$99,078,330,415
(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		\$30,789,762	\$31,867,404	\$33,142,100	\$34,633,495	\$36,018,834	\$166,451,595
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$26,391,225	\$27,314,918	\$28,407,514	\$29,685,852	\$30,873,287	\$142,672,796
(5) Difference of lines (3) and (4)		\$4,398,537	\$4,552,486	\$4,734,586	\$4,947,643	\$5,145,547	\$23,778,799

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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$520,206	\$520,206	\$520,206	\$520,206	\$520,206	\$2,601,030

CO & DS Interest on Undistributed CO	360	\$19,580	\$19,580	\$19,580	\$19,580	\$19,580	\$97,900
		\$539,786	\$539,786	\$539,786	\$539,786	\$539,786	\$2,698,930

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 2012 - 2013? No

Additional Revenue Source

Any additional revenue sources

Item	2013 - 2014 Actual Value	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 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	\$3,314,458	\$3,846,052	\$4,395,360	\$4,977,962	\$5,590,573	\$22,124,405
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	\$10,126,711	\$9,310,711	\$7,384,984	\$7,757,898	\$7,757,898	\$42,338,202
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	\$243,439	\$265,757	\$236,440	\$204,180	\$193,992	\$1,143,808
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	\$57,420,428	\$26,575,712	\$23,643,944	\$20,417,963	\$19,399,218	\$147,457,265
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$22,098,450)	\$0	\$0	\$0	\$0	(\$22,098,450)
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	(\$26,575,712)	(\$23,643,943)	(\$20,417,963)	(\$19,399,218)	(\$23,889,169)	(\$113,926,005)
Charter Capital	\$2,430,637	\$2,430,637	\$2,430,637	\$2,430,637	\$2,430,637	\$12,153,185
Subtotal	\$24,861,511	\$18,784,926	\$17,673,402	\$16,389,422	\$11,483,149	\$89,192,410

Total Revenue Summary

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$26,391,225	\$27,314,918	\$28,407,514	\$29,685,852	\$30,873,287	\$142,672,796
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$45,792,522)	(\$46,639,630)	(\$46,620,702)	(\$46,615,060)	(\$42,896,222)	(\$228,564,136)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$19,401,297)	(\$19,324,712)	(\$18,213,188)	(\$16,929,208)	(\$12,022,935)	(\$85,891,340)

Item Name	2013 - 2014 Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Five Year Total
CO & DS Revenue	\$539,786	\$539,786	\$539,786	\$539,786	\$539,786	\$2,698,930
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$24,861,511	\$18,784,926	\$17,673,402	\$16,389,422	\$11,483,149	\$89,192,410
Total Additional Revenue	\$25,401,297	\$19,324,712	\$18,213,188	\$16,929,208	\$12,022,935	\$91,891,340
Total Available Revenue	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000

Project Schedules

Capacity Project Schedules

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

Project Description	Location		2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	Total	Funded
Wing addition	CELEBRATION SENIOR HIGH	Planned Cost:	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	Yes
		Student Stations:	500	0	0	0	0	500	
		Total Classrooms:	20	0	0	0	0	20	
		Gross Sq Ft:	28,360	0	0	0	0	28,360	

Planned Cost:	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
Student Stations:	500	0	0	0	0	500
Total Classrooms:	20	0	0	0	0	20
Gross Sq Ft:	28,360	0	0	0	0	28,360

Other Project Schedules

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

Project Description	Location	2013 - 2014 Actual Budget	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	2017 - 2018 Projected	Total	Funded
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
		\$0	\$0	\$0	\$0	\$0	\$0	

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	2013 - 2014 Satis. Stu. Sta.	Actual 2013 - 2014 FISH Capacity	Actual 2012 - 2013 COFTE	# Class Rooms	Actual Average 2013 - 2014 Class Size	Actual 2013 - 2014 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2017 - 2018 COFTE	Projected 2017 - 2018 Utilization	Projected 2017 - 2018 Class Size
CENTRAL AVENUE ELEMENTARY	708	708	711	38	19	100.00 %	72	4	735	94.00 %	18
HIGHLANDS ELEMENTARY	1,009	1,009	963	57	17	95.00 %	0	0	952	94.00 %	17
OSCEOLA SENIOR HIGH	2,626	2,494	2,258	111	20	91.00 %	142	6	2,624	100.00 %	22
DENN JOHN MIDDLE	1,431	1,287	1,169	64	18	91.00 %	0	0	1,206	94.00 %	19
THACKER AVENUE ELEMENTARY	874	874	791	49	16	91.00 %	0	0	880	101.00 %	18
ROSS E JEFFRIES ELEMENTARY	396	0	0	23	0	0.00 %	0	0	0	0.00 %	0
HARMONY COMMUNITY SCHOOL	915	823	799	49	16	97.00 %	0	0	889	108.00 %	18
New Beginnings Educational Complex NEW	816	816	269	43	6	33.00 %	0	0	292	36.00 %	7
NARCOOSSEE ELEMENTARY	920	920	748	50	15	81.00 %	0	0	821	89.00 %	16
KOA ELEMENTARY	898	898	816	49	17	91.00 %	0	0	829	92.00 %	17
WESTSIDE K-8 SCHOOL -Middle School "CC"	1,697	1,527	1,523	78	20	100.00 %	0	0	1,456	95.00 %	19
EAST LAKE ELEMENTARY	986	986	867	53	16	88.00 %	0	0	957	97.00 %	18
CHESTNUT ELEMENTARY	1,026	1,026	671	55	12	65.00 %	0	0	728	71.00 %	13
SAINT CLOUD ELEMENTARY	1,098	1,098	924	59	16	84.00 %	0	0	1,018	93.00 %	17
ZENITH CAREER CENTER	939	939	546	49	11	58.00 %	0	0	588	63.00 %	12
LIBERTY HIGH SCHOOL	2,331	2,214	1,879	96	20	85.00 %	0	0	2,025	91.00 %	21
Neptune Elementary	1,066	1,066	886	57	16	83.00 %	0	0	965	91.00 %	17
FLORA RIDGE ELEMENTARY	1,062	1,062	1,122	57	20	106.00 %	0	0	1,032	97.00 %	18
POINCIANA ELEMENTARY	890	890	714	49	15	80.00 %	0	0	774	87.00 %	16
CELEBRATION SENIOR HIGH	2,235	2,123	1,979	92	22	93.00 %	475	20	2,193	84.00 %	20
PARTIN SETTLEMENT ELEMENTARY	805	805	790	44	18	98.00 %	72	6	903	103.00 %	18
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	1,068	961	829	44	19	86.00 %	0	0	899	94.00 %	20
HARMONY SENIOR HIGH	2,207	2,096	1,751	92	19	84.00 %	0	0	1,939	93.00 %	21

SUNRISE ELEMENTARY	1,066	1,066	814	57	14	76.00 %	0	0	920	86.00 %	16
KISSIMMEE MIDDLE	1,463	1,316	1,307	64	20	99.00 %	59	3	1,412	103.00 %	21
CELEBRATION SCHOOL	1,682	1,513	1,282	77	17	85.00 %	0	0	1,399	92.00 %	18
NARCOOSSEE MIDDLE SCHOOL	1,565	1,408	1,069	66	16	76.00 %	0	0	1,214	86.00 %	18
DISCOVERY INTERMEDIATE	1,638	1,474	1,219	67	18	83.00 %	0	0	1,311	89.00 %	20
KISSIMMEE ELEMENTARY	1,208	1,208	843	64	13	70.00 %	-90	-5	1,071	96.00 %	18
ADULT LEARNING CENTER OSCEOLA NEW	564	564	210	26	8	37.00 %	0	0	0	0.00 %	0
PARKWAY MIDDLE	1,268	1,141	1,011	54	19	89.00 %	0	0	1,103	97.00 %	20
DEERWOOD ELEMENTARY	990	990	677	55	12	68.00 %	0	0	704	71.00 %	13
POINCIANA SENIOR HIGH	1,851	1,758	1,435	79	18	82.00 %	0	0	1,531	87.00 %	19
CYPRESS ELEMENTARY	800	800	755	44	17	94.00 %	18	1	786	96.00 %	17
TECHNICAL EDUCATION CENTER	1,503	1,427	662	66	10	46.00 %	0	0	695	49.00 %	11
HORIZON MIDDLE	1,433	1,289	1,158	63	18	90.00 %	59	3	1,297	96.00 %	20
BOGGY CREEK ELEMENTARY	896	896	720	50	14	80.00 %	0	0	782	87.00 %	16
HICKORY TREE ELEMENTARY	646	646	620	35	18	96.00 %	72	4	691	96.00 %	18
GATEWAY SENIOR HIGH	2,782	2,642	2,301	112	21	87.00 %	0	0	2,617	99.00 %	23
MILL CREEK ELEMENTARY	1,120	1,120	786	60	13	70.00 %	0	0	905	81.00 %	15
LAKEVIEW ELEMENTARY	808	808	645	44	15	80.00 %	0	0	708	88.00 %	16
PLEASANT HILL ELEMENTARY	1,056	1,056	880	58	15	83.00 %	0	0	951	90.00 %	16
ST CLOUD SENIOR HIGH	2,231	2,119	2,033	92	22	96.00 %	190	8	2,301	100.00 %	23
MICHIGAN AVENUE ELEMENTARY	738	738	618	39	16	84.00 %	0	0	667	90.00 %	17
SAINT CLOUD MIDDLE	1,588	1,429	1,180	68	17	83.00 %	0	0	1,270	89.00 %	19
REEDY CREEK ELEMENTARY	955	955	730	52	14	76.00 %	0	0	913	96.00 %	18
NEPTUNE MIDDLE	1,660	1,494	1,385	71	20	93.00 %	39	2	1,481	97.00 %	20
VENTURA ELEMENTARY	1,084	1,084	967	58	17	89.00 %	0	0	982	91.00 %	17
	60,598	57,563	48,311	2,879	17	83.93 %	1,108	52	52,416	89.34 %	18

The COFTE Projected Total (52,416) for 2017 - 2018 must match the Official Forecasted COFTE Total (52,416) for 2017 - 2018 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 2017 - 2018	
Elementary (PK-3)	15,525

Middle (4-8)	20,411
High (9-12)	16,480
	52,416

Grade Level Type	Balanced Projected COFTE for 2017 - 2018
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	52,416

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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	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 2017 - 2018
New Dimensions HS	20	OTHER	1998	400	396	15	400
Kissimmee Charter Academy	39	MUNICIPAL	2000	772	768	2	790
Four Corners Charter School	49	SCHOOL BOARD	2000	1,020	1,053	5	1,020
P.M. Wells Charter Academy	29	OTHER	2001	860	611	10	860
UCP Child Development Center Charter School	7	OTHER	2001	82	70	15	68
Canoe Creek Charter Academy	35	OTHER	2002	592	546	10	592
Bellalago Charter Academy	83	OTHER	2004	1,500	1,529	10	1,500
Mavericks High School	4	OTHER	2009	168	506	5	550
Acclaim Academy Florida, Inc.	16	LEASE RENT	2012	600	561	5	600
Renaissance Charter School at Poinciana	52	OTHER	2012	1,026	895	5	1,415
Avant Garde Academy	16	OTHER	2013	350	156	5	350
	350			7,370	7,091		8,145

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).

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

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 2012 - 2013 fiscal year.					List the net new classrooms to be added in the 2013 - 2014 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 2013 - 2014 should match totals in Section 15A.			
Location	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total	2013 - 2014 # Permanent	2013 - 2014 # Modular	2013 - 2014 # Relocatable	2013 - 2014 Total
Elementary (PK-3)	16	0	10	26	0	0	0	0
Middle (4-8)	7	0	0	7	0	0	0	0
High (9-12)	11	0	2	13	20	0	0	20
	34	0	12	46	20	0	0	20

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	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	5 Year Average
SAINT CLOUD ELEMENTARY	36	36	36	36	36	36
POINCIANA SENIOR HIGH	0	0	0	0	0	0

CYPRESS ELEMENTARY	18	36	36	36	36	32
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	22	44	44	44	44	40
DEERWOOD ELEMENTARY	0	0	0	0	0	0
SAINT CLOUD MIDDLE	0	0	0	0	0	0
REEDY CREEK ELEMENTARY	5	5	5	5	5	5
NEPTUNE MIDDLE	110	154	154	154	154	145
VENTURA ELEMENTARY	0	0	0	0	0	0
BOGGY CREEK ELEMENTARY	72	72	72	72	72	72
HICKORY TREE ELEMENTARY	0	72	72	90	108	68
OSCEOLA SENIOR HIGH	0	50	75	75	125	65
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	50	150	150	150	175	135
MICHIGAN AVENUE ELEMENTARY	36	36	36	36	36	36
HARMONY COMMUNITY SCHOOL	0	54	54	72	90	54
ZENITH CAREER CENTER	0	0	0	0	0	0
LIBERTY HIGH SCHOOL	0	0	0	0	0	0
PARTIN SETTLEMENT ELEMENTARY	54	108	108	108	108	97
CENTRAL AVENUE ELEMENTARY	0	18	54	54	72	40
HIGHLANDS ELEMENTARY	0	0	0	0	0	0
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	269	269	269	269	269	269
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	180	90	90	90	90	108
ADULT LEARNING CENTER OSCEOLA NEW	0	0	0	0	0	0
POINCIANA ELEMENTARY	0	0	0	0	0	0
CELEBRATION SENIOR HIGH	100	0	0	0	0	20

TECHNICAL EDUCATION CENTER	686	686	686	586	586	646
HORIZON MIDDLE	132	132	132	132	132	132
KISSIMMEE MIDDLE	220	220	220	220	220	220
CELEBRATION SCHOOL	0	0	0	0	0	0
NARCOOSSEE MIDDLE SCHOOL	0	0	0	0	0	0
New Beginnings Educational Complex NEW	0	0	0	0	0	0
NARCOOSSEE ELEMENTARY	0	0	0	0	0	0
KOA ELEMENTARY	0	0	0	0	0	0
WESTSIDE K-8 SCHOOL -Middle School "CC"	364	364	364	364	364	364
EAST LAKE ELEMENTARY	0	0	0	0	0	0

Totals for OSCEOLA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	3,623	3,865	3,926	3,862	3,991	3,853
Total number of COFTE students projected by year.	49,096	49,898	50,719	51,558	52,416	50,737
Percent in relocatables by year.	7 %	8 %	8 %	7 %	8 %	8 %

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 2013 - 2014	FISH Student Stations	Owner	# of Leased Classrooms 2017 - 2018	FISH Student Stations
SAINT CLOUD ELEMENTARY	2	36	William Scotsman	2	36
TECHNICAL EDUCATION CENTER	19	461	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	2	36
PARTIN SETTLEMENT ELEMENTARY	3	54	William Scotsman	6	108
OSCEOLA SENIOR HIGH	0	0	unknown	5	118
DENN JOHN MIDDLE	5	110	William Scotsman	5	110
THACKER AVENUE ELEMENTARY	0	0	William Scotsman	0	0
ST CLOUD SENIOR HIGH	2	50	William Scotsman	7	166
MICHIGAN AVENUE ELEMENTARY	2	36	William Scotsman	2	36
NEPTUNE MIDDLE	5	110	William Scotsman	5	110
GATEWAY SENIOR HIGH	17	425	William Scotsman	17	425

HARMONY SENIOR HIGH	10	250	William Scotsman	10	250
WESTSIDE K-8 SCHOOL -Middle School "CC"	18	364	Mobile Modular	18	364
Neptune Elementary	0	0		0	0
HARMONY COMMUNITY SCHOOL	0	0	unknown	5	90
KISSIMMEE ELEMENTARY	10	180	Mobile Modular	5	90
LAKEVIEW ELEMENTARY	0	0		0	0
CENTRAL AVENUE ELEMENTARY	0	0	unknown	4	72
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	unknown	6	108
MILL CREEK ELEMENTARY	0	0		0	0
PLEASANT HILL ELEMENTARY	0	0		0	0
PARKWAY MIDDLE	0	0	Mobile Modular	2	39
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
CELEBRATION SCHOOL	0	0		0	0
ZENITH CAREER CENTER	0	0		0	0
New Beginnings Educational Complex NEW	0	0		0	0
	120	2,663		143	3,113

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

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

Five Year Survey - Ten Year Capacity

OSCEOLA COUNTY SCHOOL DISTRICT

10/21/2013

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

10/21/2013

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

10/21/2013

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

10/21/2013

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 %
	72,669	69,023	46,539.88	67.43 %	0	56,568	81.96 %

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

No comments to report.

Five Year Survey - Twenty Year Capacity

OSCEOLA COUNTY SCHOOL DISTRICT

10/21/2013

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

10/21/2013

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

10/21/2013

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

10/21/2013

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 %
	72,669	69,023	46,539.88	67.43 %	0	0	0.00 %

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

No comments to report.