

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.

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Five Year Total
Total Revenues	\$56,800,000	\$32,000,000	\$26,000,000	\$34,000,000	\$26,500,000	\$175,300,000
Total Project Costs	\$56,800,000	\$32,000,000	\$26,000,000	\$34,000,000	\$26,500,000	\$175,300,000
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 9/20/2016
Work Plan Submittal Date 9/22/2016
DISTRICT SUPERINTENDENT Dr. Debra Pace
CHIEF FINANCIAL OFFICER Sarah Graber
DISTRICT POINT-OF-CONTACT PERSON Rhonda Blake
JOB TITLE Director, Planning Services
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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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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, TECHNICAL EDUCATION CENTER OSCEOLA-POINCIANA CAMPUS, THACKER AVENUE ELEMENTARY, THE OSCEOLA COUNTY SCHOOL FOR THE ARTS, VENTURA ELEMENTARY, WESTSIDE K-8 SCHOOL -Middle School "CC", ZENITH ACCELERATED ACADEMY					
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	\$998,520	\$998,520	\$998,520	\$1,025,311	\$1,044,938	\$5,065,809
1.50 Mill Sub Total:	\$21,480	\$21,480	\$21,480	(\$5,311)	(\$24,938)	\$34,191

Other Items	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$21,480	\$21,480	\$21,480	(\$5,311)	(\$24,938)	\$34,191
Maintenance/Repair Salaries	\$7,703,963	\$7,766,023	\$7,828,703	\$7,892,010	\$7,955,950	\$39,146,649
School Bus Purchases	\$1,900,000	\$2,000,000	\$2,000,000	\$2,100,000	\$2,100,000	\$10,100,000
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	\$13,168,703	\$13,159,002	\$13,163,650	\$13,230,315	\$0	\$52,721,670
Rent/Lease Relocatables	\$1,600,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$9,000,000
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)	\$2,189,600	\$2,189,600	\$2,189,600	\$2,189,600	\$2,189,600	\$10,948,000
Qualified School Construction Bonds (QSCB)	\$3,571,300	\$3,563,816	\$3,563,816	\$3,563,816	\$3,563,816	\$17,826,564
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Technology Infrastructure	\$1,650,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$7,050,000
School computers	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
EFBD Debt Service	\$923,574	\$925,276	\$926,090	\$930,540	\$928,873	\$4,634,353
Classrooms 1st Debt Service	\$3,708,892	\$0	\$0	\$0	\$0	\$3,708,892
Charter Capital	\$1,979,502	\$2,384,896	\$2,384,896	\$2,384,896	\$0	\$9,134,190

Cyclical Capital Renewal	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$16,000,000
Track & Field	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Horizon Middle School Ancillary Transportation Renovation	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Portable set-up/teardown	\$3,400,000	\$1,150,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,550,000
Program Admin	\$1,670,667	\$1,670,667	\$1,670,667	\$1,670,667	\$1,670,667	\$8,353,335
Land	\$1,875,000	\$0	\$0	\$1,000,000	\$1,000,000	\$3,875,000
Local Expenditure Totals:	\$52,362,681	\$43,030,760	\$42,948,902	\$44,156,533	\$24,583,968	\$207,082,844

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	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
(1) Non-exempt property assessed valuation		\$22,494,745,613	\$23,619,482,894	\$24,800,457,038	\$26,040,479,890	\$27,342,503,885	\$124,297,669,320
(2) The Millage 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		\$37,791,173	\$39,680,731	\$41,664,768	\$43,748,006	\$45,935,407	\$208,820,085
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$32,392,434	\$34,012,055	\$35,712,658	\$37,498,291	\$39,373,206	\$178,988,644
(5) Difference of lines (3) and (4)		\$5,398,739	\$5,668,676	\$5,952,110	\$6,249,715	\$6,562,201	\$29,831,441

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	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$998,520	\$998,520	\$998,520	\$1,025,311	\$1,044,938	\$5,065,809
		\$998,520	\$998,520	\$998,520	\$1,025,311	\$1,044,938	\$5,065,809

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$499,894	\$499,894	\$499,894	\$499,894	\$499,894	\$2,499,470

CO & DS Interest on Undistributed CO	360	\$19,199	\$19,199	\$19,199	\$19,199	\$19,199	\$95,995
		\$519,093	\$519,093	\$519,093	\$519,093	\$519,093	\$2,595,465

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 2015 - 2016?

No

Additional Revenue Source

Any additional revenue sources

Item	2016 - 2017 Actual Value	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 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	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$6,315,647	\$6,947,019	\$7,461,239	\$7,994,939	\$8,546,851	\$37,265,695
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	\$35,777,936	\$37,745,723	\$39,821,738	\$42,011,933	\$44,322,590	\$199,679,920
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	\$681,703	\$717,578	\$755,344	\$795,102	\$836,958	\$3,786,685
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	\$80,113,738	\$33,414,498	\$53,646,267	\$72,215,949	\$82,095,747	\$321,486,199
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$19,379,726)	\$0	\$0	\$0	\$0	(\$19,379,726)
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	(\$33,237,646)	(\$40,304,708)	(\$70,946,939)	(\$84,858,276)	(\$126,589,979)	(\$355,937,548)
Charter Capital	\$1,979,502	\$1,979,502	\$1,979,502	\$1,979,502	\$1,979,502	\$9,897,510
Subtotal	\$76,251,154	\$40,499,612	\$32,717,151	\$40,139,149	\$11,191,669	\$200,798,735

Total Revenue Summary

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$32,392,434	\$34,012,055	\$35,712,658	\$37,498,291	\$39,373,206	\$178,988,644
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$52,362,681)	(\$43,030,760)	(\$42,948,902)	(\$44,156,533)	(\$24,583,968)	(\$207,082,844)
PECO Maintenance Revenue	\$998,520	\$998,520	\$998,520	\$1,025,311	\$1,044,938	\$5,065,809
Available 1.50 Mill for New Construction	(\$19,970,247)	(\$9,018,705)	(\$7,236,244)	(\$6,658,242)	\$14,789,238	(\$28,094,200)

Item Name	2016 - 2017 Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Five Year Total
CO & DS Revenue	\$519,093	\$519,093	\$519,093	\$519,093	\$519,093	\$2,595,465
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$76,251,154	\$40,499,612	\$32,717,151	\$40,139,149	\$11,191,669	\$200,798,735
Total Additional Revenue	\$76,770,247	\$41,018,705	\$33,236,244	\$40,658,242	\$11,710,762	\$203,394,200
Total Available Revenue	\$56,800,000	\$32,000,000	\$26,000,000	\$34,000,000	\$26,500,000	\$175,300,000

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		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	Total	Funded
New High School District Owned Parcel 72, Boggy Creek Rd.	Location not specified	Planned Cost:	\$48,800,000	\$30,000,000	\$0	\$0	\$0	\$78,800,000	Yes
	Student Stations:		0	0	3,000	0	0	3,000	
	Total Classrooms:		0	0	96	0	0	96	
	Gross Sq Ft:		0	0	303,370	0	0	303,370	
Classroom Wing Addition	POINCIANA SENIOR HIGH	Planned Cost:	\$6,500,000	\$0	\$0	\$0	\$0	\$6,500,000	Yes
	Student Stations:		0	500	0	0	0	500	
	Total Classrooms:		0	20	0	0	0	20	
	Gross Sq Ft:		0	32,966	0	0	0	32,966	
New Elementary School "A"	Location not specified	Planned Cost:	\$0	\$2,000,000	\$23,000,000	\$0	\$0	\$25,000,000	Yes
	Student Stations:		0	0	0	948	0	948	
	Total Classrooms:		0	0	0	56	0	56	
	Gross Sq Ft:		0	0	0	132,340	0	132,340	
New Elementary "C" - Old Hickory Tree Estates	Location not specified	Planned Cost:	\$0	\$0	\$0	\$2,000,000	\$26,500,000	\$28,500,000	Yes
	Student Stations:		0	0	0	0	948	948	
	Total Classrooms:		0	0	0	0	56	56	
	Gross Sq Ft:		0	0	0	0	132,340	132,340	
New Middle School "AA" District Owned Parcel 67, Arthur J. Gallagher Rd.	Location not specified	Planned Cost:	\$0	\$0	\$3,000,000	\$32,000,000	\$0	\$35,000,000	Yes
	Student Stations:		0	0	0	0	1,408	1,408	
	Total Classrooms:		0	0	0	0	61	61	
	Gross Sq Ft:		0	0	0	0	200,568	200,568	
Space Reconfiguration Project Building 2	WESTSIDE K-8 SCHOOL -Middle School "CC"	Planned Cost:	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes

	Student Stations:	0	140	0	0	0	140	
	Total Classrooms:	0	7	0	0	0	7	
	Gross Sq Ft:	0	4,290	0	0	0	4,290	
Portable Installation	REEDY CREEK ELEMENTARY	Planned Cost:	\$240,000	\$0	\$0	\$0	\$240,000	No
	Student Stations:	176	0	0	0	0	176	
	Total Classrooms:	8	0	0	0	0	8	
	Gross Sq Ft:	6,928	0	0	0	0	6,928	
Portable Installation	POINCIANA SENIOR HIGH	Planned Cost:	\$180,000	\$0	\$0	\$0	\$180,000	No
	Student Stations:	150	0	0	0	0	150	
	Total Classrooms:	6	0	0	0	0	6	
	Gross Sq Ft:	5,196	0	0	0	0	5,196	
Portable Installation	NARCOOSSEE ELEMENTARY	Planned Cost:	\$150,000	\$0	\$0	\$0	\$150,000	No
	Student Stations:	90	0	0	0	0	90	
	Total Classrooms:	5	0	0	0	0	5	
	Gross Sq Ft:	4,330	0	0	0	0	4,330	
Space Reconfiguration Phase II	DISCOVERY INTERMEDIATE	Planned Cost:	\$979,189	\$0	\$0	\$0	\$979,189	No
	Student Stations:	0	88	0	0	0	88	
	Total Classrooms:	0	4	0	0	0	4	
	Gross Sq Ft:	0	3,344	0	0	0	3,344	

Planned Cost:	\$58,349,189	\$32,000,000	\$26,000,000	\$34,000,000	\$26,500,000	\$176,849,189
Student Stations:	416	728	3,000	948	2,356	7,448
Total Classrooms:	19	31	96	56	117	319
Gross Sq Ft:	16,454	40,600	303,370	132,340	332,908	825,672

Other Project Schedules

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

Project Description	Location	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
Maintenance and Repair of Mechanical and Electrical Systems.	ADULT LEARNING CENTER OSCEOLA NEW	\$310,000	\$0	\$0	\$870	\$0	\$310,870	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Windows, Doors, Building Systems, Drainage, Paving, Roof and Fence.	BOGGY CREEK ELEMENTARY	\$225,300	\$99,500	\$435,000	\$83,800	\$6,300	\$849,900	No
Maintenance and Repair of Lighting, Doors, Flooring, Paint, Building Systems, Paving, Sidewalk/Concrete, Signage and Roof.	CENTRAL AVENUE ELEMENTARY	\$40,000	\$85,000	\$48,000	\$188,200	\$10,000	\$371,200	No
Maintenance and Repair of Mechanical, Electrical, Lighting, Doors, Equipment, Foundation and Paint.	CELEBRATION SENIOR HIGH	\$350,000	\$126,000	\$214,800	\$450,000	\$28,000	\$1,168,800	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Doors, Flooring, Paint, Building Systems, Drainage Roofs and Fence.	CELEBRATION SCHOOL	\$111,930	\$236,500	\$557,000	\$3,055,000	\$20,750	\$3,981,180	No
Maintenance and Repair of Paint and Play Fields.	CHESTNUT ELEMENTARY	\$0	\$13,500	\$72,000	\$0	\$0	\$85,500	No
Maintenance and Repair of Mechanical, Plumbing, Lighting, Doors, Flooring, Canopies, Sidewalks, Roof and Fence.	CYPRESS ELEMENTARY	\$4,281,500	\$214,700	\$36,800	\$24,500	\$9,000	\$4,566,500	No
Maintenance and Repair of Mechanical, Plumbing, Lighting, Doors, Flooring, Building Systems, Built Ins, Paving, Sidewalks/Concrete and Fence.	DENN JOHN MIDDLE	\$415,100	\$1,402,900	\$11,000	\$96,000	\$1,000	\$1,926,000	No
Maintenance and Repair of Mechanical, Lighting, Windows, Doors, Ceiling, Flooring, Paint, Building Systems, Cabinetry, Play Fields, Sidewalk/ Concrete and Roof.	DISCOVERY INTERMEDIATE	\$762,500	\$95,200	\$132,500	\$45,000	\$0	\$1,035,200	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Windows, Doors, Paint, Building Systems, Cabinetry, Play Fields, Canopies, Paving and Fence.	DEERWOOD ELEMENTARY	\$333,200	\$5,614,500	\$47,500	\$294,500	\$1,600	\$6,291,300	No
Maintenance and Repair of Mechanical and Doors.	EAST LAKE ELEMENTARY	\$10,000	\$0	\$0	\$0	\$328,800	\$338,800	No
Maintenance and Repair of Lighting and Paving.	FLORA RIDGE ELEMENTARY	\$36,000	\$0	\$0	\$0	\$100,000	\$136,000	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Doors, Paint, Building Systems, Cabinetry, Paving, Sidewalks/Concrete and Fence.	GATEWAY SENIOR HIGH	\$3,008,800	\$1,132,000	\$11,000	\$0	\$6,500	\$4,158,300	No
Maintenance and Repair of Lighting and Paint.	HIGHLANDS ELEMENTARY	\$39,500	\$0	\$0	\$0	\$0	\$39,500	No
Maintenance and Repair of Mechanical and Paint.	HARMONY COMMUNITY SCHOOL	\$90,000	\$6,800	\$0	\$0	\$0	\$96,800	No

Maintenance and Repair of Mechanical, Plumbing, Lighting, Doors, Ceilings, Flooring, Paint, Paly Fields, Sidewalk/Concrete, Roof and Fence.	HARMONY SENIOR HIGH	\$129,000	\$157,900	\$487,200	\$227,000	\$5,000	\$1,006,100	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Doors, Ceilings, Flooring, Paint, Building Systems, Play Fields, Canopies, Paving, Sidewalk/Concrete, Roof and Fence.	HICKORY TREE ELEMENTARY	\$541,200	\$118,900	\$176,600	\$221,900	\$0	\$1,058,600	No
Maintenance and Repair of Mechanical, Plumbing, Lighting, Windows, Doors, Flooring, Paint, Building Systems, Built Ins, Cabinetry, Canopies and Paving.	HORIZON MIDDLE	\$1,378,800	\$14,500	\$183,260	\$13,800	\$27,600	\$1,617,960	No
Maintenance and Repair of Mechanical, Plumbing, Lighting, Flooring, Equipment, Paint, Building Systems, Canopies and Roof.	KISSIMMEE ELEMENTARY	\$313,000	\$1,364,000	\$128,000	\$129,000	\$38,700	\$1,972,700	No
Maintenance and Repair of Maintenance, Plumbing, Lighting, Flooring, Building Systems, Signage and Roof.	KISSIMMEE MIDDLE	\$1,071,250	\$184,700	\$102,900	\$5,100	\$15,000	\$1,378,950	No
Maintenance and Repair of Doors, Paint, Play Fields and Roof.	KOA ELEMENTARY	\$27,600	\$0	\$9,000	\$0	\$22,000	\$58,600	No
Maintenance and Repair of Mechanical, Plumbing, Lighting, Windows, Doors, Play Fields, Paving and Fence.	LIBERTY HIGH SCHOOL	\$145,800	\$2,400	\$274,000	\$209,500	\$680,000	\$1,311,700	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Doors, Building Systems, Play Fields and Paving.	LAKEVIEW ELEMENTARY	\$682,700	\$99,300	\$186,600	\$0	\$643,000	\$1,611,600	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Doors, Flooring, Bulding Systems, Built Ins, Play Fields, Sidewalk/Concrete and Roof.	MICHIGAN AVENUE ELEMENTARY	\$3,494,600	\$142,600	\$308,680	\$0	\$25,000	\$3,970,880	No
Maintenance and Repair of Mechanical, Plumbing, Doors, Ceiling, Flooring, Paint, Building Systems, Play Fields and Sidewalk/Concrete.	MILL CREEK ELEMENTARY	\$55,100	\$188,400	\$252,300	\$0	\$0	\$495,800	No
Maintenance and Repair of Doors, Roof and Fence.	NARCOOSSEE ELEMENTARY	\$0	\$0	\$189,700	\$0	\$22,700	\$212,400	No
Maintenance and Repair of Mechanical, Plumbing, Doors, Flooring, Paint, Building Systems, Built Ins, Sidewalk/Concrete and Roof.	NARCOOSSEE MIDDLE SCHOOL	\$690,300	\$7,000	\$725,100	\$11,100	\$0	\$1,433,500	No

Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Doors, Ceilings, Flooring, Paint, Building Systems, Paving, Sidewalks/Concrete, Roof and Fence.	NEPTUNE MIDDLE	\$7,739,300	\$35,000	\$462,350	\$258,700	\$202,100	\$8,697,450	No
Maintenance and Repair of Electrical, Plumbing, Lighting and Doors.	OSCEOLA SENIOR HIGH	\$7,400	\$9,600	\$4,800	\$69,300	\$5,000	\$96,100	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Doors, Play Fields, Sidewalk/Concrete and Roof.	THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	\$516,300	\$232,000	\$145,500	\$23,200	\$24,000	\$941,000	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Windows, Doors, Flooring, Paint, Building Systems, Cabinetry, Play Fields and Paving.	PLEASANT HILL ELEMENTARY	\$4,798,300	\$322,600	\$266,750	\$16,600	\$0	\$5,404,250	No
Maintenance and Repair of Mechanical, Lighting, Doors, Ceiling, Flooring, Paint, Building Systems, Cabinetry, Play Fields, Paving, Roof and Fence.	POINCIANA ELEMENTARY	\$176,900	\$9,037,000	\$258,500	\$11,000	\$500,000	\$9,983,400	No
Maintenance and Repair of Mechanical, Plumbing, Lighting, Doors, Flooring, Paint, Building Systems, Play Fields, Paving and Fence.	POINCIANA SENIOR HIGH	\$1,899,200	\$545,300	\$138,500	\$108,000	\$33,000	\$2,724,000	No
Maintenance and Repair of Mechanical, Plumbing, Doors, Building Systems and Paving.	PARTIN SETTLEMENT ELEMENTARY	\$55,000	\$0	\$675,300	\$190,400	\$0	\$920,700	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Doors, Ceiling, Paint, Building Systems, Cabinetry, Play Fields, Paving, Sidewalk/Concrete, Roof and Fence.	PARKWAY MIDDLE	\$6,158,700	\$4,200	\$333,400	\$329,000	\$161,000	\$6,986,300	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Doors, Paint and Fence.	REEDY CREEK ELEMENTARY	\$511,500	\$1,082,200	\$122,100	\$90,000	\$16,500	\$1,822,300	No
Maintenance and Repair of Mechanical, Electrical, Doors, Flooring and Building Systems.	ROSS E JEFFRIES ELEMENTARY	\$2,202,000	\$74,000	\$101,800	\$0	\$0	\$2,377,800	No
Maintenance and Repair of Mechanical, Plumbing, Windows, Doors and Flooring.	SAINT CLOUD ELEMENTARY	\$4,800	\$12,000	\$25,000	\$0	\$0	\$41,800	No
Maintenance and Repair of Electrical, Lighting, Paint, Play Fields and Roof.	ST CLOUD SENIOR HIGH	\$20,000	\$7,300	\$5,000	\$6,000	\$5,000	\$43,300	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Doors, Ceiling, Paint, Play Fields, Paving and Sidewalks/Concrete.	SAINT CLOUD MIDDLE	\$3,787,400	\$383,000	\$198,200	\$54,000	\$0	\$4,422,600	No

Maintenance and Repair of Mechanical, Plumbing, Building Systems and Roof.	CENTRAL ADMINISTRATIVE COMPLEX	\$902,000	\$50,000	\$0	\$10,600	\$0	\$962,600	No
Maintenance and Repair of Mechanical, Plumbing and Building Systems,	NEW BEGINNINGS ROAD ADMIN ANNEX	\$136,000	\$0	\$0	\$0	\$0	\$136,000	No
Maintenance and Repair of Mechanical, Plumbing, Windows, Doors and Flooring.	Special Programs	\$55,000	\$58,900	\$0	\$0	\$0	\$113,900	No
Maintenance and Repair of Plumbing, Lighting and Paving.	New Beginnings Educational Complex NEW	\$0	\$0	\$168,400	\$3,000	\$0	\$171,400	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Doors, Flooring and Roof.	TECHNICAL EDUCATION CENTER	\$4,858,200	\$17,800	\$299,200	\$47,500	\$0	\$5,222,700	No
Maintenance and Repair of Mechanical, Plumbing and Building Systems.	KISSIMMEE TRANSPORTATION CENTER	\$230,000	\$0	\$610,000	\$0	\$0	\$840,000	No
Maintenance and Repair of Mechanical, Plumbing, Doors and Fence.	ST CLOUD TRANSPORTATION DEPARTMENT	\$67,000	\$22,100	\$0	\$0	\$0	\$89,100	No
Maintenance and Repair of Mechanical, Plumbing, Doors, Flooring, Paint and Roof.	ZENITH ACCELERATED ACADEMY	\$1,500,000	\$37,000	\$92,600	\$0	\$0	\$1,629,600	No
Maintenance and Repair of Plumbing, Lighting, Windows, Cabinetry, Play Fields and Paving.	SUNRISE ELEMENTARY	\$34,500	\$20,000	\$57,500	\$0	\$104,600	\$216,600	No
Maintenance and Repair of Lighting and Paving.	THACKER AVENUE ELEMENTARY	\$1,840	\$0	\$100,000	\$1,600	\$0	\$103,440	No
Maintenance and Repair of Mechanical, Electrical, Plumbing, Lighting, Doors, Flooring, Building Systems and Roof.	VENTURA ELEMENTARY	\$159,350	\$133,900	\$407,700	\$5,000	\$21,000	\$726,950	No
Maintenance and Repair of Mechanical, Lighting, Doors, Flooring, Cabinetry and Roof.	WESTSIDE K-8 SCHOOL -Middle School "CC"	\$40,500	\$78,700	\$17,200	\$4,000	\$8,000	\$148,400	No
Maintenance and Repair of Paint.	Neptune Elementary	\$0	\$6,000	\$0	\$45,000	\$0	\$51,000	No
		\$54,404,370	\$23,474,900	\$9,078,740	\$6,328,170	\$3,071,150	\$96,357,330	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

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

Project Description	2016 - 2017 Actual Budget	2017 - 2018 Projected	2018 - 2019 Projected	2019 - 2020 Projected	2020 - 2021 Projected	Total	Funded
Poinciana High School Wing B	\$0	\$0	\$0	\$7,220,745	\$0	\$7,220,745	No
Elementary School "B"	\$1,328,833	\$23,061,550	\$0	\$0	\$0	\$24,390,383	No
New High School "AAA"	\$0	\$0	\$0	\$0	\$3,410,907	\$3,410,907	No
Kindred K-8	\$0	\$0	\$1,709,096	\$31,309,984	\$0	\$33,019,080	No
Elementary School "D"	\$0	\$0	\$0	\$1,387,940	\$26,920,280	\$28,308,220	No
St. Cloud High School Wing Addition	\$0	\$0	\$0	\$0	\$7,726,495	\$7,726,495	No
	\$1,328,833	\$23,061,550	\$1,709,096	\$39,918,669	\$38,057,682	\$104,075,830	

Tracking

Capacity Tracking

Location	2016 - 2017 Satis. Stu. Sta.	Actual 2016 - 2017 FISH Capacity	Actual 2015 - 2016 COFTE	# Class Rooms	Actual Average 2016 - 2017 Class Size	Actual 2016 - 2017 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2020 - 2021 COFTE	Projected 2020 - 2021 Utilization	Projected 2020 - 2021 Class Size
CENTRAL AVENUE ELEMENTARY	1,016	1,016	654	52	13	64.00 %	0	0	640	63.00 %	12
HIGHLANDS ELEMENTARY	1,075	1,075	827	60	14	77.00 %	0	0	812	76.00 %	14
OSCEOLA SENIOR HIGH	3,076	2,922	2,647	129	21	91.00 %	0	0	2,981	102.00 %	23
DENN JOHN MIDDLE	1,431	1,287	949	64	15	74.00 %	0	0	968	75.00 %	15
THACKER AVENUE ELEMENTARY	928	928	874	52	17	94.00 %	0	0	920	99.00 %	18
ROSS E JEFFRIES ELEMENTARY	251	0	0	14	0	0.00 %	0	0	0	0.00 %	0
TECHNICAL EDUCATION CENTER OSCEOLA-POINCIANA CAMPUS	133	0	2	7	0	0.00 %	0	0	0	0.00 %	0
HARMONY COMMUNITY SCHOOL	1,047	942	884	55	16	94.00 %	0	0	971	103.00 %	18
New Beginnings Educational Complex NEW	816	816	214	43	5	26.00 %	0	0	190	23.00 %	4
NARCOOSSEE ELEMENTARY	1,010	1,010	849	55	15	84.00 %	0	0	942	93.00 %	17
KOA ELEMENTARY	898	898	707	49	14	79.00 %	0	0	707	79.00 %	14
WESTSIDE K-8 SCHOOL -Middle School "CC"	1,697	1,527	1,518	78	19	99.00 %	126	5	1,659	100.00 %	20
EAST LAKE ELEMENTARY	1,092	1,092	1,000	60	17	92.00 %	0	0	1,075	98.00 %	18
CHESTNUT ELEMENTARY	1,088	1,088	689	58	12	63.00 %	0	0	728	67.00 %	13
SAINT CLOUD ELEMENTARY	1,098	1,098	981	59	17	89.00 %	0	0	974	89.00 %	17
ZENITH ACCELERATED ACADEMY	901	901	484	47	10	54.00 %	0	0	499	55.00 %	11
LIBERTY HIGH SCHOOL	2,319	2,203	1,977	96	21	90.00 %	0	0	2,078	94.00 %	22
Neptune Elementary	1,066	1,066	973	57	17	91.00 %	0	0	1,016	95.00 %	18
FLORA RIDGE ELEMENTARY	1,062	1,062	839	57	15	79.00 %	0	0	893	84.00 %	16
POINCIANA ELEMENTARY	890	890	682	49	14	77.00 %	0	0	674	76.00 %	14
CELEBRATION SENIOR HIGH	2,865	2,721	2,308	117	20	85.00 %	0	0	2,612	96.00 %	22
PARTIN SETTLEMENT ELEMENTARY	895	895	832	49	17	93.00 %	0	0	842	94.00 %	17

THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	1,068	961	882	44	20	92.00 %	0	0	967	101.00 %	22
HARMONY SENIOR HIGH	2,457	2,334	1,909	102	19	82.00 %	0	0	2,232	96.00 %	22
SUNRISE ELEMENTARY	1,176	1,176	891	62	14	76.00 %	0	0	895	76.00 %	14
KISSIMMEE MIDDLE	1,854	1,668	1,251	80	16	75.00 %	0	0	1,320	79.00 %	17
CELEBRATION SCHOOL	1,936	1,742	1,346	89	15	77.00 %	0	0	1,483	85.00 %	17
NARCOOSSEE MIDDLE SCHOOL	1,586	1,427	1,178	67	18	83.00 %	0	0	1,271	89.00 %	19
DISCOVERY INTERMEDIATE	1,644	1,479	1,027	68	15	69.00 %	79	4	1,043	67.00 %	14
KISSIMMEE ELEMENTARY	1,118	1,118	872	59	15	78.00 %	0	0	874	78.00 %	15
ADULT LEARNING CENTER OSCEOLA NEW	393	0	0	17	0	0.00 %	0	0	0	0.00 %	0
PARKWAY MIDDLE	1,268	1,141	858	54	16	75.00 %	0	0	893	78.00 %	17
DEERWOOD ELEMENTARY	990	990	572	55	10	58.00 %	0	0	584	59.00 %	11
POINCIANA SENIOR HIGH	2,021	1,919	1,695	86	20	88.00 %	475	20	1,861	78.00 %	18
CYPRESS ELEMENTARY	800	800	735	44	17	92.00 %	0	0	751	94.00 %	17
TECHNICAL EDUCATION CENTER	1,460	1,314	597	65	9	45.00 %	0	0	605	46.00 %	9
HORIZON MIDDLE	1,733	1,559	1,239	74	17	79.00 %	0	0	1,313	84.00 %	18
BOGGY CREEK ELEMENTARY	896	896	682	50	14	76.00 %	0	0	685	76.00 %	14
HICKORY TREE ELEMENTARY	954	954	720	49	15	75.00 %	0	0	778	82.00 %	16
GATEWAY SENIOR HIGH	3,082	2,927	2,458	124	20	84.00 %	0	0	2,555	87.00 %	21
MILL CREEK ELEMENTARY	1,120	1,120	998	60	17	89.00 %	0	0	1,022	91.00 %	17
LAKEVIEW ELEMENTARY	808	808	654	44	15	81.00 %	0	0	669	83.00 %	15
PLEASANT HILL ELEMENTARY	1,056	1,056	882	58	15	84.00 %	0	0	946	90.00 %	16
ST CLOUD SENIOR HIGH	2,431	2,309	2,279	100	23	99.00 %	0	0	2,261	98.00 %	23
MICHIGAN AVENUE ELEMENTARY	738	738	649	39	17	88.00 %	0	0	658	89.00 %	17
SAINT CLOUD MIDDLE	1,593	1,433	1,193	68	18	83.00 %	0	0	1,281	89.00 %	19
REEDY CREEK ELEMENTARY	1,179	1,179	968	61	16	82.00 %	0	0	1,017	86.00 %	17
NEPTUNE MIDDLE	1,660	1,494	1,329	71	19	89.00 %	0	0	1,422	95.00 %	20
VENTURA ELEMENTARY	1,084	1,084	887	58	15	82.00 %	0	0	888	82.00 %	15
	64,759	61,063	49,636	3,055	16	81.29 %	680	29	52,455	84.96 %	17

The COFTE Projected Total (52,455) for 2020 - 2021 must match the Official Forecasted COFTE Total (52,455) for 2020 - 2021 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 2020 - 2021	
Elementary (PK-3)	15,704
Middle (4-8)	18,395
High (9-12)	18,356
	52,455

Grade Level Type	Balanced Projected COFTE for 2020 - 2021
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	52,455

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	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 2020 - 2021
New Dimensions HS	20	OTHER	1998	400	424	15	400
Kissimmee Charter Academy	39	MUNICIPAL	2000	772	775	2	790
Four Corners Charter School	49	SCHOOL BOARD	2000	1,020	545	5	1,020
P.M. Wells Charter Academy	29	OTHER	2001	860	880	10	860
UCP Child Development Center Charter School	7	OTHER	2001	82	84	15	68
Canoe Creek Charter Academy	35	SCHOOL BOARD	2002	592	646	10	592
Bellalago Charter Academy	83	OTHER	2004	1,500	1,252	10	1,500
Mavericks High School	4	OTHER	2009	168	417	5	550
Avant Garde Academy K-8	16	LEASE RENT	2015	600	360	5	600
Renaissance Charter School at Poinciana	52	OTHER	2012	1,026	1,057	5	1,415
Avant Garde Academy	16	OTHER	2013	350	628	5	1,313
St. Cloud Preparatory	27	OTHER	2014	600	439	5	600
Mater Brighton Lakes Academy	38	OTHER	2015	768	452	5	1,170
Four Corners Charter High School	28	OTHER	2015	700	145	5	700
Four Corners Middle School	23	OTHER	2015	500	545	5	500
Renaissance Charter School at Tapestry	62	OTHER	2015	1,415	862	5	1,415

Lincoln-Marti Charter School	4	OTHER	2016	150	3	5	500
Osceola Science Charter	19	LEASE RENT	2016	450	234	5	800
	551			11,953	9,748		14,793

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
THACKER AVENUE ELEMENTARY	Co-Teaching	2	1	0	0	0	3
HICKORY TREE ELEMENTARY	Co-Teaching	1	0	0	0	0	1
MILL CREEK ELEMENTARY	Co-Teaching	2	0	0	0	0	2
WESTSIDE K-8 SCHOOL -Middle School "CC"	Co-Teaching	8	1	0	0	0	9
EAST LAKE ELEMENTARY	Co-Teaching	4	2	0	0	0	6
Total Co-Teaching Classrooms:		17	4	0	0	0	21

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).

New High School, Boggy Creek Road will require turn lanes roadway section modifications, sidewalks and utility connections.

Elementary School "A" will require utility connections, sidewalks and possible driveway connections.

Middle School "AA" will require utility connections, sidewalks and possible driveway connections.

Elementary School "C" will require utility connections, sidewalks and possible driveway connections.

Elementary School "B" may require utility connections, sidewalks and possible driveway connections.

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

New High School located on District owned Parcel 72 Boggy Creek Road.

New Elementary School "A" (Celebration)

Middle School "AA" on District owned Parcel 67 Arthur J Gallagher Rd.

New Elementary "C" (Southeast)

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 2015 - 2016 fiscal year.					List the net new classrooms to be added in the 2016 - 2017 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 2016 - 2017 should match totals in Section 15A.			
Location	2015 - 2016 # Permanent	2015 - 2016 # Modular	2015 - 2016 # Relocatable	2015 - 2016 Total	2016 - 2017 # Permanent	2016 - 2017 # Modular	2016 - 2017 # Relocatable	2016 - 2017 Total
Elementary (PK-3)	0	0	2	2	0	0	13	13
Middle (4-8)	2	0	0	2	0	0	0	0
High (9-12)	7	0	11	18	0	0	6	6
	9	0	13	22	0	0	19	19

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	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	5 Year Average
SAINT CLOUD ELEMENTARY	36	0	0	0	0	7
POINCIANA SENIOR HIGH	150	150	150	150	150	150
CYPRESS ELEMENTARY	18	18	18	18	18	18
GATEWAY SENIOR HIGH	850	850	850	850	850	850
MILL CREEK ELEMENTARY	0	0	0	0	0	0
LAKEVIEW ELEMENTARY	72	72	72	72	72	72
PLEASANT HILL ELEMENTARY	0	0	72	108	180	72
PARKWAY MIDDLE	0	0	0	0	0	0
DEERWOOD ELEMENTARY	0	0	0	0	0	0
SAINT CLOUD MIDDLE	0	132	242	330	374	216
REEDY CREEK ELEMENTARY	234	234	324	378	414	317
NEPTUNE MIDDLE	110	286	418	572	704	418
VENTURA ELEMENTARY	0	0	0	0	0	0
BOGGY CREEK ELEMENTARY	72	72	72	72	72	72
HICKORY TREE ELEMENTARY	0	0	180	270	360	162
OSCEOLA SENIOR HIGH	450	450	450	450	450	450
DENN JOHN MIDDLE	132	44	44	44	44	62
THACKER AVENUE ELEMENTARY	0	0	54	72	72	40
ROSS E JEFFRIES ELEMENTARY	0	0	0	0	0	0
ST CLOUD SENIOR HIGH	250	250	100	100	250	190
MICHIGAN AVENUE ELEMENTARY	36	36	36	36	36	36

HARMONY COMMUNITY SCHOOL	132	132	132	132	132	132
ZENITH ACCELERATED ACADEMY	0	0	0	0	0	0
LIBERTY HIGH SCHOOL	0	0	0	0	0	0
PARTIN SETTLEMENT ELEMENTARY	144	144	144	144	144	144
CENTRAL AVENUE ELEMENTARY	0	0	0	0	0	0
HIGHLANDS ELEMENTARY	66	66	66	66	66	66
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	269	269	269	269	269	269
HARMONY SENIOR HIGH	0	200	0	0	200	80
SUNRISE ELEMENTARY	66	0	0	0	0	13
CHESTNUT ELEMENTARY	0	0	0	0	0	0
Neptune Elementary	0	72	144	288	504	202
FLORA RIDGE ELEMENTARY	0	0	0	0	0	0
DISCOVERY INTERMEDIATE	228	0	0	0	0	46
KISSIMMEE ELEMENTARY	90	0	0	0	0	18
ADULT LEARNING CENTER OSCEOLA NEW	0	0	0	0	0	0
POINCIANA ELEMENTARY	0	0	0	0	0	0
CELEBRATION SENIOR HIGH	100	100	100	100	100	100
TECHNICAL EDUCATION CENTER	586	586	586	586	586	586
HORIZON MIDDLE	132	132	220	264	352	220
KISSIMMEE MIDDLE	220	220	220	330	418	282
CELEBRATION SCHOOL	0	0	0	0	0	0
NARCOOSSEE MIDDLE SCHOOL	0	198	308	462	616	317
New Beginnings Educational Complex NEW	0	0	0	0	0	0
NARCOOSSEE ELEMENTARY	90	180	180	180	180	162
KOA ELEMENTARY	0	0	0	0	0	0
WESTSIDE K-8 SCHOOL -Middle School "CC"	364	584	584	584	584	540
EAST LAKE ELEMENTARY	126	126	126	126	126	126
TECHNICAL EDUCATION CENTER OSCEOLA-POINCIANA CAMPUS	0	0	0	0	0	0

Totals for OSCEOLA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	5,023	5,603	6,161	7,053	8,323	6,433
Total number of COFTE students projected by year.	50,611	51,175	51,531	51,927	52,455	51,540
Percent in relocatables by year.	10 %	11 %	12 %	14 %	16 %	12 %

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 2016 - 2017	FISH Student Stations	Owner	# of Leased Classrooms 2020 - 2021	FISH Student Stations
SAINT CLOUD ELEMENTARY	2	36	William Scotsman	0	0
TECHNICAL EDUCATION CENTER	16	386	William Scotsman	16	386
HORIZON MIDDLE	6	132	William Scotsman	16	352
NARCOOSSEE MIDDLE SCHOOL	0	0	Mobile Modular	28	616
DISCOVERY INTERMEDIATE	11	228	William Scotsman	0	0
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	7	172	Mobile Modular	7	172
CYPRESS ELEMENTARY	1	18	William Scotsman	1	18
PARTIN SETTLEMENT ELEMENTARY	8	144	William Scotsman	8	144
OSCEOLA SENIOR HIGH	18	450	Mobile Modular	20	500
DENN JOHN MIDDLE	5	110	William Scotsman	1	22
ST CLOUD SENIOR HIGH	10	250	William Scotsman	10	250
MICHIGAN AVENUE ELEMENTARY	2	36	William Scotsman	2	36
NEPTUNE MIDDLE	5	110	William Scotsman	32	704
GATEWAY SENIOR HIGH	29	725	William Scotsman	29	725
WESTSIDE K-8 SCHOOL -Middle School "CC"	18	364	Mobile Modular	28	584
Neptune Elementary	0	0	Mobile Modular	28	504
KISSIMMEE ELEMENTARY	5	90	Mobile Modular	0	0
HIGHLANDS ELEMENTARY	3	66	Mobile Modular	6	132
REEDY CREEK ELEMENTARY	10	212	Mobile Modular	20	392
PLEASANT HILL ELEMENTARY	0	0	Mobile Modular	10	180
SUNRISE ELEMENTARY	3	66	Mobil Modular	0	0
EAST LAKE ELEMENTARY	7	126	Mobile Modular	7	126
KISSIMMEE MIDDLE	0	0	Mobile Modular	10	220
NARCOOSSEE ELEMENTARY	5	90	Mobile Modular	10	180
CENTRAL AVENUE ELEMENTARY	0	0		0	0
THACKER AVENUE ELEMENTARY	0	0	Mobile Modular	4	72
SAINT CLOUD MIDDLE	0	0	Mobile Modular	17	374
VENTURA ELEMENTARY	0	0		0	0
BOGGY CREEK ELEMENTARY	0	0		0	0
HICKORY TREE ELEMENTARY	0	0	Mobile Modular	20	360
MILL CREEK ELEMENTARY	0	0		0	0
LAKEVIEW ELEMENTARY	0	0		0	0

PARKWAY MIDDLE	0	0		0	0
DEERWOOD ELEMENTARY	0	0		0	0
POINCIANA SENIOR HIGH	6	150	Mobile Modular	6	150
CELEBRATION SCHOOL	0	0		0	0
ADULT LEARNING CENTER OSCEOLA NEW	0	0		0	0
POINCIANA ELEMENTARY	0	0		0	0
CELEBRATION SENIOR HIGH	4	100	Mobile Modular	4	100
HARMONY SENIOR HIGH	0	0		0	0
CHESTNUT ELEMENTARY	0	0		0	0
ZENITH ACCELERATED ACADEMY	0	0		0	0
LIBERTY HIGH SCHOOL	0	0		0	0
FLORA RIDGE ELEMENTARY	0	0		0	0
HARMONY COMMUNITY SCHOOL	6	132	Mobile Modular	6	132
New Beginnings Educational Complex NEW	0	0		0	0
KOA ELEMENTARY	0	0		0	0
TECHNICAL EDUCATION CENTER OSCEOLA-POINCIANA CAMPUS	0	0		0	0
	187	4,193		346	7,431

Failed Standard Relocatable Tracking

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

Nothing reported for this section.

Planning

Class Size Reduction Planning

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

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

School Closure Planning

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

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

Long Range Planning

Ten-Year Maintenance

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

Nothing reported for this section.

Ten-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2020 - 2021 / 2025 - 2026 Projected Cost
Highlands Elementary Building 7	Kissimmee	\$92,120
Michigan Avenue Elementary Bldgs. 1,2,3	St. Cloud	\$14,874,255
Denn John Middle Bldgs. 1,2,6,7	Kissimmee	\$17,000,280
St. Cloud Middle Bldgs. 1, 3	St. Cloud	\$14,426,775
St. Cloud High Bldgs. 16,17,23,24,26	St. Cloud	\$433,650
Osceola County School for the Arts Bldgs. 1,2	Kissimmee	\$17,946,600
Reedy Creek Elementary Bldgs. 1,2,4	Kissimmee	\$12,418,840
Boggy Creek Elementary Bldgs. 1,2	Kissimmee	\$11,672,920
Hickory Tree Elementary Campus Excluding Bldg. 12	St. Cloud	\$15,843,660
Gateway High Bldgs. 1-18	Kissimmee	\$38,384,675
Mill Creek Elementary Bldgs. 1-9	Kissimmee	\$14,979,860
Lakeview Elementary Campus	St. Cloud	\$15,001,560
Pleasant Hill Elementary Campus Exclude Bldg. 8	Kissimmee	\$16,058,840
Ventura Elementary Bldgs. 1-7	Kissimmee	\$15,684,060

Parkway Middle Campus	Kissimmee	\$23,665,290
Neptune Middle Bldgs. 1-10	Kissimmee	\$24,735,480
Deerwood Elementary Bldgs. 1,2	Kissimmee	\$15,539,720
Cypress Elementary Campus	Kissimmee	\$15,222,340
Poinciana High Bldgs. 2-6	Kissimmee	\$12,985,525
		\$296,966,450

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 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2025 - 2026 new Student Capacity to be added/removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization
Elementary - District Totals	24,037	24,037	19,413.38	80.76 %	1,896	27,911	107.63 %
Middle - District Totals	18,517	16,660	13,652.93	81.95 %	1,165	11,193	62.79 %
High - District Totals	19,711	18,649	15,869.38	85.09 %	3,325	17,880	81.37 %
Other - ESE, etc	2,530	1,717	699.88	40.77 %	0	0	0.00 %
	64,795	61,063	49,635.57	81.29 %	6,386	56,984	84.48 %

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

- Westside School is grades K-8
- Celebration School is grades K-8
- Osceola County School for the Arts is grades 6-12
- New Beginnings is grades K-12
- Harmony Community is grades K-8
- Zenith Accelerated Academy is grades 6-12

Ten-Year Infrastructure Planning

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

- K-8 School "A" may require utility connections, sidewalks and possible driveway connections.
- Elementary School "D" may require utility connections, sidewalks and possible driveway connections.
- High School "AAA" may require utility connections, sidewalks and possible driveway connections.

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

Nothing reported for this section.

Twenty-Year Maintenance

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

Nothing reported for this section.

Twenty-Year Capacity

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

Nothing reported for this section.

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2015 - 2016 FISH Capacity	Actual 2015 - 2016 COFTE	Actual 2015 - 2016 Utilization	Actual 2016 - 2017 / 2035 - 2036 new Student Capacity to be added/removed	Projected 2035 - 2036 COFTE	Projected 2035 - 2036 Utilization
Elementary - District Totals	24,037	24,037	19,413.38	80.76 %	0	0	0.00 %
Middle - District Totals	18,517	16,660	13,652.93	81.95 %	0	0	0.00 %
High - District Totals	19,711	18,649	15,869.38	85.09 %	0	0	0.00 %
Other - ESE, etc	2,530	1,717	699.88	40.77 %	0	0	0.00 %
	64,795	61,063	49,635.57	81.29 %	0	0	0.00 %

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

No comments to report.

Twenty-Year Infrastructure Planning

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

Nothing reported for this section.

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

Nothing reported for this section.