

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.

	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Five Year Total
Total Revenues	\$78,500,000	\$107,700,000	\$34,000,000	\$0	\$0	\$220,200,000
Total Project Costs	\$78,500,000	\$107,700,000	\$34,000,000	\$0	\$0	\$220,200,000
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 9/21/2021

Work Plan Submittal Date 9/22/2021

DISTRICT SUPERINTENDENT Debra Pace, Ed. D.

CHIEF FINANCIAL OFFICER Sarah Graber

DISTRICT POINT-OF-CONTACT PERSON Rhonda Blake

JOB TITLE Director, Planning Services

PHONE NUMBER 407-518-2954

E-MAIL ADDRESS Rhonda.Blake@osceolaschools.net

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
HVAC	\$1,910,000	\$0	\$0	\$0	\$0	\$1,910,000
Locations:	CELEBRATION SCHOOL, DEERWOOD ELEMENTARY, HICKORY TREE ELEMENTARY, LAKEVIEW ELEMENTARY, OSCEOLA TECHNICAL COLLEGE - CENTRAL CAMPUS, PARTIN SETTLEMENT ELEMENTARY, PLEASANT HILL ELEMENTARY, SUNRISE ELEMENTARY					
Flooring	\$385,000	\$0	\$0	\$0	\$0	\$385,000
Locations:	HIGHLANDS ELEMENTARY, LAKEVIEW ELEMENTARY					
Roofing	\$190,000	\$0	\$0	\$0	\$0	\$190,000
Locations:	ROSS E JEFFRIES ELEMENTARY, SPECIAL PROGRAMS					
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, CANOE CREEK K-8, CELEBRATION SCHOOL, CELEBRATION SENIOR HIGH, CENTER FOR EMPLOYEE WELLNESS, 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 MIDDLE 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, NEOCITY ACADEMY, NEPTUNE ELEMENTARY, NEPTUNE MIDDLE, NEW BEGINNINGS EDUCATIONAL COMPLEX NEW, NEW BEGINNINGS ROAD ADMIN ANNEX, OSCEOLA SENIOR HIGH, OSCEOLA TECHNICAL COLLEGE - CENTRAL CAMPUS, OSCEOLA TECHNICAL COLLEGE-POINCIANA CAMPUS, 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, THACKER AVENUE ELEMENTARY, THE OSCEOLA COUNTY SCHOOL FOR THE ARTS, TOHOPEKALIGA HIGH SCHOOL, 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	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Locations:	DENN JOHN MIDDLE					
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	\$180,000	\$0	\$0	\$0	\$0	\$180,000
Locations:	FLORA RIDGE ELEMENTARY, LAKEVIEW ELEMENTARY					
Maintenance/Repair	\$3,660,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$39,660,000
Locations:	ADULT LEARNING CENTER OSCEOLA NEW, BOGGY CREEK ELEMENTARY, CANOE CREEK K-8, CELEBRATION SCHOOL, CELEBRATION SENIOR HIGH, CENTER FOR EMPLOYEE WELLNESS, 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 MIDDLE 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, NEOCITY ACADEMY, NEPTUNE ELEMENTARY, NEPTUNE MIDDLE, NEW BEGINNINGS EDUCATIONAL COMPLEX NEW, NEW BEGINNINGS ROAD ADMIN ANNEX, OSCEOLA SENIOR HIGH, OSCEOLA TECHNICAL COLLEGE - CENTRAL CAMPUS, OSCEOLA TECHNICAL COLLEGE-POINCIANA CAMPUS, 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, THACKER AVENUE ELEMENTARY, THE OSCEOLA COUNTY SCHOOL FOR THE ARTS, TOHOPEKALIGA HIGH SCHOOL, VENTURA ELEMENTARY, WESTSIDE K-8 SCHOOL -Middle School "CC", ZENITH ACCELERATED ACADEMY					
Sub Total:	\$7,300,000	\$9,950,000	\$9,950,000	\$9,950,000	\$9,950,000	\$47,100,000

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$9,420,000	\$10,070,000	\$10,070,000	\$10,070,000	\$10,070,000	\$49,700,000

Other Items	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Secure lobbies	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Locations:	CYPRESS ELEMENTARY, DEERWOOD ELEMENTARY, EAST LAKE ELEMENTARY, FLORA RIDGE ELEMENTARY, HARMONY SENIOR HIGH, HORIZON MIDDLE, KISSIMMEE MIDDLE, KOA ELEMENTARY, LAKEVIEW ELEMENTARY, MILL CREEK ELEMENTARY, NARCOOSSEE ELEMENTARY, NEPTUNE ELEMENTARY, NEPTUNE MIDDLE, OSCEOLA SENIOR HIGH, PARKWAY MIDDLE, PLEASANT HILL ELEMENTARY, POINCIANA SENIOR HIGH, SAINT CLOUD ELEMENTARY, SUNRISE ELEMENTARY, VENTURA ELEMENTARY					
Distributed Antenna System	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Locations:	BOGGY CREEK ELEMENTARY, CELEBRATION SCHOOL, CELEBRATION SENIOR HIGH, CHESTNUT ELEMENTARY, DEERWOOD ELEMENTARY, EAST LAKE ELEMENTARY, FLORA RIDGE ELEMENTARY, HARMONY COMMUNITY SCHOOL, HARMONY SENIOR HIGH, HICKORY TREE ELEMENTARY, LAKEVIEW ELEMENTARY, NARCOOSSEE ELEMENTARY, NARCOOSSEE MIDDLE SCHOOL, NEPTUNE MIDDLE, PARTIN SETTLEMENT ELEMENTARY, POINCIANA ELEMENTARY, REEDY CREEK ELEMENTARY, SAINT CLOUD ELEMENTARY, ST CLOUD SENIOR HIGH, SUNRISE ELEMENTARY, THE OSCEOLA COUNTY SCHOOL FOR THE ARTS, WESTSIDE K-8 SCHOOL -Middle School "CC"					
Athletic Facilities	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Locations:	CELEBRATION SENIOR HIGH, GATEWAY SENIOR HIGH, HARMONY SENIOR HIGH, LIBERTY HIGH SCHOOL, OSCEOLA SENIOR HIGH, POINCIANA SENIOR HIGH, ST CLOUD SENIOR HIGH, TOHOPEKALIGA HIGH SCHOOL					
Total:	\$9,420,000	\$10,070,000	\$10,070,000	\$10,070,000	\$10,070,000	\$49,700,000

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$9,420,000	\$10,070,000	\$10,070,000	\$10,070,000	\$10,070,000	\$49,700,000
Maintenance/Repair Salaries	\$11,315,836	\$11,428,994	\$11,543,284	\$11,658,717	\$11,753,595	\$57,700,426

School Bus Purchases	\$5,500,000	\$4,250,000	\$4,250,000	\$4,250,000	\$4,250,000	\$22,500,000
Other Vehicle Purchases	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Capital Outlay Equipment	\$150,000	\$0	\$0	\$3,000,000	\$3,000,000	\$6,150,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$12,282,016	\$13,252,180	\$13,255,213	\$13,367,246	\$12,322,897	\$64,479,552
Rent/Lease Relocatables	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$9,500,000
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)	\$4,166,981	\$4,166,984	\$4,166,981	\$4,166,981	\$4,166,981	\$20,834,908
Qualified School Construction Bonds (QSCB)	\$2,786,762	\$2,786,762	\$2,786,762	\$2,786,762	\$2,786,762	\$13,933,810
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Security	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Charter Capital	\$7,976,162	\$7,976,162	\$7,976,162	\$7,976,162	\$7,976,162	\$39,880,810
S Tax Debt Service	\$21,674,780	\$21,725,547	\$21,743,682	\$22,074,526	\$15,130,239	\$102,348,774
Portable set-up/teardown	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Technology	\$9,087,600	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$35,087,600
EFBD Debt Service	\$926,669	\$924,878	\$923,835	\$913,628	\$914,075	\$4,603,085
Transfer to General Fund-Other	\$2,190,701	\$2,212,608	\$2,234,735	\$2,257,082	\$2,257,082	\$11,152,208
Local Expenditure Totals:	\$90,977,507	\$88,794,115	\$88,950,654	\$92,521,104	\$84,627,793	\$445,871,173

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	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
(1) Non-exempt property assessed valuation		\$36,507,101,648	\$39,464,176,881	\$42,581,846,855	\$45,775,485,369	\$49,117,095,801	\$213,445,706,554
(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		\$61,331,931	\$66,299,817	\$71,537,503	\$76,902,815	\$82,516,721	\$358,588,787
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$52,570,226	\$56,828,415	\$61,317,859	\$65,916,699	\$70,728,618	\$307,361,817
(5) Difference of lines (3) and (4)		\$8,761,705	\$9,471,402	\$10,219,644	\$10,986,116	\$11,788,103	\$51,226,970

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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,039,935	\$2,039,935	\$2,039,935	\$2,039,935	\$2,039,935	\$10,199,675
CO & DS Interest on Undistributed CO	360	\$42,242	\$42,242	\$42,242	\$42,242	\$42,242	\$211,210
		\$2,082,177	\$2,082,177	\$2,082,177	\$2,082,177	\$2,082,177	\$10,410,885

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 2020 - 2021?

No

Additional Revenue Source

Any additional revenue sources

Item	2021 - 2022 Actual Value	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 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	\$344,337	\$351,024	\$357,844	\$364,801	\$371,897	\$1,789,903
Proceeds from 1/2 cent sales surtax authorized by school board	\$30,000,000	\$30,221,478	\$31,292,480	\$32,498,448	\$33,348,178	\$157,360,584
Proceeds from local governmental infrastructure sales surtax	\$15,000,000	\$15,110,739	\$15,646,240	\$16,249,224	\$16,674,089	\$78,680,292
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	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	\$350,000,000
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	\$317,189	\$245,632	\$274,787	\$364,233	\$480,758	\$1,682,599
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	\$407,095,639	\$283,371,551	\$268,610,888	\$333,525,607	\$435,373,979	\$1,727,977,664
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$131,454,495)	\$0	\$0	\$0	\$0	(\$131,454,495)
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	(\$284,453,728)	(\$269,693,063)	(\$334,607,783)	(\$436,456,247)	(\$552,408,065)	(\$1,877,618,886)
Charter Capital	\$7,976,162	\$7,976,162	\$7,976,162	\$7,976,162	\$7,976,162	\$39,880,810
Subtotal	\$114,825,104	\$137,583,523	\$59,550,618	\$24,522,228	\$11,816,998	\$348,298,471

Total Revenue Summary

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$52,570,226	\$56,828,415	\$61,317,859	\$65,916,699	\$70,728,618	\$307,361,817
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$90,977,507)	(\$88,794,115)	(\$88,950,654)	(\$92,521,104)	(\$84,627,793)	(\$445,871,173)

PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$38,407,281)	(\$31,965,700)	(\$27,632,795)	(\$26,604,405)	(\$13,899,175)	(\$138,509,356)

Item Name	2021 - 2022 Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Five Year Total
CO & DS Revenue	\$2,082,177	\$2,082,177	\$2,082,177	\$2,082,177	\$2,082,177	\$10,410,885
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$114,825,104	\$137,583,523	\$59,550,618	\$24,522,228	\$11,816,998	\$348,298,471
Total Additional Revenue	\$116,907,281	\$139,665,700	\$61,632,795	\$26,604,405	\$13,899,175	\$358,709,356
Total Available Revenue	\$78,500,000	\$107,700,000	\$34,000,000	\$0	\$0	\$220,200,000

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		2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	Total	Funded
K-8 School "AA" - Mitigated Site in the Kindred Subdivision	Location not specified	Planned Cost:	\$0	\$34,700,000	\$3,500,000	\$0	\$0	\$38,200,000	Yes
	Student Stations:		0	0	1,415	0	0	1,415	
	Total Classrooms:		0	0	66	0	0	66	
	Gross Sq Ft:		0	0	200,568	0	0	200,568	
K-8 School "BB" - West Side Relief School	Location not specified	Planned Cost:	\$0	\$35,000,000	\$4,000,000	\$0	\$0	\$39,000,000	Yes
	Student Stations:		0	0	1,415	0	0	1,415	
	Total Classrooms:		0	0	66	0	0	66	
	Gross Sq Ft:		0	0	200,568	0	0	200,568	
K-8 School "CC" - Mitigated Site in the Sunbridge Subdivision	Location not specified	Planned Cost:	\$0	\$36,500,000	\$4,000,000	\$0	\$0	\$40,500,000	Yes
	Student Stations:		0	0	1,415	0	0	1,415	
	Total Classrooms:		0	0	66	0	0	66	
	Gross Sq Ft:		0	0	200,568	0	0	200,568	

Planned Cost:	\$0	\$106,200,000	\$11,500,000	\$0	\$0	\$117,700,000
Student Stations:	0	0	4,245	0	0	4,245
Total Classrooms:	0	0	198	0	0	198
Gross Sq Ft:	0	0	601,704	0	0	601,704

Other Project Schedules

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

Project Description	Location	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
Maintenance and Repair of Painting.	OSCEOLA TECHNICAL COLLEGE-POINCIANA CAMPUS	\$0	\$0	\$0	\$0	\$2,500	\$2,500	No
Maintenance and Repair of Mechanical, Painting, and Flooring.	NEW BEGINNINGS ROAD ADMIN ANNEX	\$0	\$0	\$60,000	\$80,000	\$0	\$140,000	No
Maintenance and Repair of Mechanical, Painting, and Flooring.	ADULT LEARNING CENTER OSCEOLA NEW	\$350,000	\$0	\$0	\$13,000	\$65,000	\$428,000	No
Maintenance and Repair of Mechanical, Flooring, Roof, Lighting, and Plumbing.	BOGGY CREEK ELEMENTARY	\$1,169,000	\$3,059,783	\$34,480,263	\$0	\$0	\$38,709,046	No
Maintenance and Repair of Mechanical.	CENTRAL AVENUE ELEMENTARY	\$300,000	\$0	\$0	\$0	\$3,000,000	\$3,300,000	No
Maintenance and Repair of Mechanical, Roof, Drainage, and Turf Replacement	CELEBRATION SENIOR HIGH	\$500,000	\$2,200,793	\$4,250,000	\$0	\$0	\$6,950,793	No
Maintenance and Repair of Mechanical, Lighting, Flooring, Roof, Playground, Parking, Compactor Replacement.	CELEBRATION SCHOOL	\$5,592,000	\$215,000	\$20,000	\$275,000	\$0	\$6,102,000	No
Maintenance and Repair of Mechanical.	CHESTNUT ELEMENTARY	\$600,000	\$0	\$0	\$0	\$0	\$600,000	No
Maintenance and Repair of Mechanical, Parking, Ceiling Repair, and Playgrounds.	CYPRESS ELEMENTARY	\$5,300,000	\$40,000	\$75,000	\$50,000	\$0	\$5,465,000	No
Maintenance and Repair of Mechanical, Roof, and Parking.	DISCOVERY INTERMEDIATE	\$4,550,000	\$0	\$75,535	\$20,000	\$0	\$4,645,535	No
Maintenance and Repair of Mechanical, Drainage, and Cabinetry.	DEERWOOD ELEMENTARY	\$5,500,000	\$120,000	\$700,000	\$0	\$0	\$6,320,000	No
Maintenance and Repair of Mechanical and Parking Lot.	EAST LAKE ELEMENTARY	\$0	\$20,000	\$0	\$550,000	\$0	\$570,000	No
Maintenance and Repair of Painting, Flooring and Parking Lot Striping.	FLORA RIDGE ELEMENTARY	\$325,000	\$0	\$0	\$0	\$20,000	\$345,000	No
Maintenance and Repair of Mechanical, Roof, Exhaust Fans/Hoods, Lighting, Plumbing, Painting, and Cabinetry.	GATEWAY SENIOR HIGH	\$7,287,000	\$379,600	\$0	\$750,000	\$650,000	\$9,066,600	No
Maintenance and Repair of Mechanical, Flooring, Canopy Repair, Painting, Parking Stripe, Blinds, and Playgrounds.	HIGHLANDS ELEMENTARY	\$190,000	\$0	\$45,000	\$150,000	\$825,000	\$1,210,000	No

Maintenance and Repair of Mechanical, Flooring, and Painting.	HARMONY COMMUNITY SCHOOL	\$385,000	\$0	\$550,000	\$50,000	\$0	\$985,000	No
Maintenance and Repair of Mechanical Central Energy Plant, Flooring, Parking Lot Stripe, Roof, Field Turf, and Tennis Court.	HARMONY SENIOR HIGH	\$1,500,000	\$107,352	\$2,374,793	\$0	\$3,510,000	\$7,492,145	No
Maintenance and Repair of Mechanical, Concrete Repair, and Roof Wash.	HICKORY TREE ELEMENTARY	\$1,650,000	\$150,000	\$2,130,000	\$18,606,847	\$275,000	\$22,811,847	No
Maintenance and Repair of Ceiling Fans, Restrooms, and Roof.	HORIZON MIDDLE	\$250,000	\$0	\$75,144	\$0	\$0	\$325,144	No
Maintenance and Repair of Mechanical, Painting, Flooring, and Playground.	KISSIMMEE ELEMENTARY	\$0	\$0	\$0	\$2,800,000	\$400,000	\$3,200,000	No
Maintenance and Repair of Mechanical, Track Striping, Window Blinds, and Parking.	KISSIMMEE MIDDLE	\$5,000	\$560,000	\$94,425	\$20,000	\$0	\$679,425	No
Maintenance and Repair of Mechanical and Playground Replacement.	KOA ELEMENTARY	\$0	\$0	\$600,000	\$0	\$50,000	\$650,000	No
Maintenance and Repair of Mechanical, Painting, Flooring, Track, Turf Replacement, and Tennis Court Seal.	LIBERTY HIGH SCHOOL	\$1,125,000	\$0	\$0	\$50,000	\$0	\$1,175,000	No
Maintenance and Repair of Mechanical, Painting, Flooring, Parking, Roof, and Drainage.	LAKEVIEW ELEMENTARY	\$135,000	\$0	\$115,364	\$2,618,000	\$19,470,016	\$22,338,380	No
Maintenance and Repair of Mechanical, Roof, Concrete, and Playground.	MILL CREEK ELEMENTARY	\$250,000	\$0	\$2,150,000	\$19,081,229	\$1,050,000	\$22,531,229	No
Maintenance and Repair of Mechanical.	NARCOOSSEE ELEMENTARY	\$0	\$0	\$300,000	\$0	\$0	\$300,000	No
Maintenance and Repair of Mechanical, Restrooms, Roof, and Painting.	NARCOOSSEE MIDDLE SCHOOL	\$0	\$0	\$120,000	\$234,023	\$5,300,000	\$5,654,023	No
Maintenance and Repair of Mechanical, Concrete, Painting, Parking, and Paint.	NEPTUNE MIDDLE	\$5,900,000	\$0	\$80,000	\$300,000	\$15,000	\$6,295,000	No
Maintenance and Repair of Mechanical, Painting, Floor, Track, Turf Replacement, and Gym Floor.	OSCEOLA SENIOR HIGH	\$950,000	\$550,000	\$0	\$0	\$0	\$1,500,000	No
Maintenance and Repair of Mechanical, Elevator, Lighting, Painting, Blinds, Flooring, Track, and Roof.	THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	\$4,765,942	\$42,813,858	\$0	\$974,864	\$0	\$48,554,664	No
Maintenance and Repair of Mechanical, Plumbing, Flooring, Concrete, Roof, Painting, Electrical, Playground, and Parking.	PLEASANT HILL ELEMENTARY	\$6,450,000	\$0	\$70,000	\$2,313,000	\$20,191,374	\$29,024,374	No
Maintenance and Repair of Mechanical, Playground, and Blinds.	POINCIANA ELEMENTARY	\$100,000	\$25,000	\$0	\$4,725,000	\$50,000	\$4,900,000	No
Maintenance and Repair of Mechanical, Flooring, Drainage, and, Turf Replacement.	POINCIANA SENIOR HIGH	\$10,100,000	\$670,000	\$0	\$0	\$400,000	\$11,170,000	No

Maintenance and Repair of Mechanical, Flooring, Roof, Parking, Playground, and Painting.	PARTIN SETTLEMENT ELEMENTARY	\$250,000	\$16,000	\$1,817,148	\$50,000	\$150,000	\$2,283,148	No
Maintenance and Repair of Mechanical, Blinds, Concrete, Plumbing, Roof, and Flooring.	PARKWAY MIDDLE	\$970,000	\$0	\$0	\$5,600,000	\$2,334,000	\$8,904,000	No
Maintenance and Repair of Mechanical, Lighting, Canopy, Drainage, Concrete, Roof, Plumbing, Playground, and Painting.	REEDY CREEK ELEMENTARY	\$1,535,000	\$235,000	\$18,489,240	\$887,602	\$185,000	\$21,331,842	No
Maintenance and Repair of Mechanical, Flooring, Painting, and Parking.	ROSS E JEFFRIES ELEMENTARY	\$5,650,000	\$0	\$0	\$0	\$0	\$5,650,000	No
Maintenance and Repair of Mechanical and Painting.	SAINT CLOUD ELEMENTARY	\$600,000	\$15,000	\$0	\$0	\$800,000	\$1,415,000	No
Maintenance and Repair of Mechanical, Compactor, Drainage, Painting, Flooring, Parking Striping, and Turf Replacement.	ST CLOUD SENIOR HIGH	\$200,000	\$745,000	\$20,000	\$0	\$420,000	\$1,385,000	No
Maintenance and Repair of Mechanical and Parking.	CENTRAL ADMINISTRATIVE COMPLEX	\$90,000	\$0	\$0	\$375,000	\$0	\$465,000	No
Maintenance and Repair of Roof.	SPECIAL PROGRAMS	\$60,000	\$40,000	\$0	\$0	\$0	\$100,000	No
Maintenance and Repair of Mechanical, Parking, Painting, and Flooring.	NEW BEGINNINGS EDUCATIONAL COMPLEX NEW	\$400,000	\$0	\$600,000	\$0	\$0	\$1,000,000	No
Maintenance and Repair of Mechanical, and, Painting, Flooring.	OSCEOLA TECHNICAL COLLEGE - CENTRAL CAMPUS	\$4,430,000	\$0	\$320,000	\$50,000	\$0	\$4,800,000	No
Maintenance and Repair of Mechanical, Parking Stripe, Concrete Repair, Flooring, and Painting.	KISSIMMEE TRANSPORTATION CENTER	\$770,000	\$205,000	\$0	\$0	\$0	\$975,000	No
Maintenance and Repair of Mechanical, Roof, and Painting.	ZENITH ACCELERATED ACADEMY	\$1,500,000	\$50,000	\$0	\$1,196,911	\$0	\$2,746,911	No
Maintenance and Repair of Mechanical and Playground.	SUNRISE ELEMENTARY	\$0	\$0	\$50,000	\$0	\$1,400,000	\$1,450,000	No
Maintenance and Repair of Flooring, Painting, and Plumbing.	THACKER AVENUE ELEMENTARY	\$500,000	\$0	\$290,000	\$0	\$0	\$790,000	No
Maintenance and Repair of Mechanical, Lighting, Flooring, Painting, Roof, Drainage, Plumbing, Playground, and Concrete.	VENTURA ELEMENTARY	\$1,097,000	\$30,000	\$1,960,444	\$0	\$2,384,000	\$5,471,444	No
Maintenance and Repair of Mechanical, Flooring, Painting, and Blinds.	WESTSIDE K-8 SCHOOL -Middle School "CC"	\$580,000	\$0	\$0	\$600,000	\$0	\$1,180,000	No
Maintenance and Repair of Gutters, Flooring, and Concrete.	NEPTUNE ELEMENTARY	\$380,000	\$0	\$600,000	\$0	\$15,000	\$995,000	No
Maintenance and Repair of Roof	KISSIMMEE MAINTENANCE	\$400,000	\$0	\$0	\$0	\$0	\$400,000	No
Maintenance and Repair of Mechanical	ENVIRONMENTAL CENTER	\$10,000	\$0	\$0	\$0	\$0	\$10,000	No

Maintenance and Repair of Lighting, and Gym Floor Replacement.	DENN JOHN MIDDLE	\$60,000	\$0	\$200,000	\$0	\$0	\$260,000	No
		\$84,710,942	\$52,247,386	\$72,712,356	\$62,420,476	\$62,961,890	\$335,053,050	

Additional Project Schedules

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

Project Description	Location	Num Classrooms	2021 - 2022 Actual Budget	2022 - 2023 Projected	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	Total	Funded
Traffic Queuing Solution	NEPTUNE ELEMENTARY		\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	Yes
Land Purchases	Location not specified		\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
RCES Comprehensive Renovation - Unfunded	REEDY CREEK ELEMENTARY		\$0	\$0	\$18,489,240	\$0	\$0	\$18,489,240	No
Transportation Facility - East Osceola	Location not specified		\$0	\$1,500,000	\$22,500,000	\$0	\$0	\$24,000,000	Yes
GWHS Comprehensive Renovation - Funded	GATEWAY SENIOR HIGH	-34	\$74,000,000	\$0	\$0	\$0	\$0	\$74,000,000	Yes
OCSA Comprehensive Renovation - Unfunded	THE OSCEOLA COUNTY SCHOOL FOR THE ARTS		\$0	\$42,538,858	\$0	\$0	\$0	\$42,538,858	No
		-34	\$78,500,000	\$44,038,858	\$40,989,240	\$0	\$0	\$163,528,098	

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	2021 - 2022 Satis. Stu. Sta.	Actual 2021 - 2022 FISH Capacity	Actual 2020 - 2021 COFTE	# Class Rooms	Actual Average 2021 - 2022 Class Size	Actual 2021 - 2022 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2025 - 2026 COFTE	Projected 2025 - 2026 Utilization	Projected 2025 - 2026 Class Size
CENTRAL AVENUE ELEMENTARY	1,016	1,016	587	52	11	58.00 %	0	0	662	65.00 %	13
HIGHLANDS ELEMENTARY	1,009	1,009	662	57	12	66.00 %	0	0	721	71.00 %	13
OSCEOLA SENIOR HIGH	2,965	2,816	2,091	125	17	74.00 %	0	0	2,357	84.00 %	19

DENN JOHN MIDDLE	1,464	1,317	948	64	15	72.00 %	0	0	896	68.00 %	14
THACKER AVENUE ELEMENTARY	928	928	676	52	13	73.00 %	0	0	728	78.00 %	14
ROSS E JEFFRIES ELEMENTARY	251	0	0	14	0	0.00 %	0	0	0	0.00 %	0
HARMONY MIDDLE SCHOOL	1,429	1,286	1,035	61	17	81.00 %	0	0	817	64.00 %	13
NEOCITY ACADEMY	725	580	309	27	11	53.00 %	0	0	410	71.00 %	15
CANOE CREEK K-8	1,452	1,306	618	69	9	47.00 %	0	0	883	68.00 %	13
WESTSIDE K-8 SCHOOL -Middle School "CC"	2,154	1,938	1,873	99	19	97.00 %	198	10	1,862	87.00 %	17
EAST LAKE ELEMENTARY	984	984	832	54	15	85.00 %	0	0	836	85.00 %	15
OSCEOLA TECHNICAL COLLEGE-POINCIANA CAMPUS	133	199	1	7	0	0.00 %	0	0	0	0.00 %	0
TOHOPEKALIGA HIGH SCHOOL	3,084	2,929	2,024	132	15	69.00 %	0	0	2,348	80.00 %	18
NEPTUNE ELEMENTARY	1,154	1,154	945	61	15	82.00 %	0	0	1,033	90.00 %	17
FLORA RIDGE ELEMENTARY	1,150	1,150	874	61	14	76.00 %	0	0	991	86.00 %	16
HARMONY COMMUNITY SCHOOL	915	915	756	49	15	83.00 %	0	0	828	90.00 %	17
NEW BEGINNINGS EDUCATIONAL COMPLEX NEW	817	817	192	43	4	23.00 %	0	0	152	19.00 %	4
NARCOOSSEE ELEMENTARY	1,100	1,100	1,062	60	18	97.00 %	180	10	1,261	99.00 %	18
KOA ELEMENTARY	898	898	541	49	11	60.00 %	0	0	587	65.00 %	12
HARMONY SENIOR HIGH	2,459	2,336	1,976	102	19	85.00 %	171	8	2,288	91.00 %	21
SUNRISE ELEMENTARY	1,176	1,176	913	62	15	78.00 %	0	0	1,018	87.00 %	16
CHESTNUT ELEMENTARY	1,088	1,088	646	58	11	59.00 %	0	0	700	64.00 %	12
SAINT CLOUD ELEMENTARY	1,186	1,186	841	63	13	71.00 %	0	0	876	74.00 %	14
ZENITH ACCELERATED ACADEMY	880	880	481	46	10	55.00 %	0	0	507	58.00 %	11
LIBERTY HIGH SCHOOL	2,484	2,359	1,661	102	16	70.00 %	0	0	1,890	80.00 %	19
ADULT LEARNING CENTER OSCEOLA NEW	413	0	0	18	0	0.00 %	0	0	0	0.00 %	0
POINCIANA ELEMENTARY	890	890	580	49	12	65.00 %	0	0	640	72.00 %	13
CELEBRATION SENIOR HIGH	2,896	2,751	2,383	118	20	87.00 %	0	0	2,650	96.00 %	22
PARTIN SETTLEMENT ELEMENTARY	911	911	768	49	16	84.00 %	0	0	865	95.00 %	18
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	1,068	961	863	44	20	90.00 %	0	0	960	100.00 %	22
KISSIMMEE MIDDLE	1,935	1,741	1,393	83	17	80.00 %	0	0	1,304	75.00 %	16
CELEBRATION SCHOOL	1,961	1,764	1,429	90	16	81.00 %	0	0	1,639	93.00 %	18
NARCOOSSEE MIDDLE SCHOOL	1,588	1,429	1,224	67	18	86.00 %	0	0	1,133	79.00 %	17

DISCOVERY INTERMEDIATE	1,473	1,325	1,018	63	16	77.00 %	0	0	942	71.00 %	15
KISSIMMEE ELEMENTARY	1,118	1,118	868	59	15	78.00 %	0	0	959	86.00 %	16
OSCEOLA TECHNICAL COLLEGE - CENTRAL CAMPUS	1,276	1,148	435	57	8	38.00 %	0	0	492	43.00 %	9
HORIZON MIDDLE	1,733	1,559	1,348	74	18	86.00 %	0	0	1,241	80.00 %	17
PARKWAY MIDDLE	1,268	1,141	850	54	16	74.00 %	0	0	768	67.00 %	14
DEERWOOD ELEMENTARY	990	990	517	55	9	52.00 %	0	0	565	57.00 %	10
POINCIANA SENIOR HIGH	3,013	2,862	2,180	125	17	76.00 %	0	0	2,358	82.00 %	19
CYPRESS ELEMENTARY	782	782	496	43	12	63.00 %	0	0	550	70.00 %	13
BOGGY CREEK ELEMENTARY	878	878	590	49	12	67.00 %	0	0	636	72.00 %	13
HICKORY TREE ELEMENTARY	954	954	564	49	12	59.00 %	0	0	622	65.00 %	13
GATEWAY SENIOR HIGH	3,051	2,898	1,558	124	13	54.00 %	-808	-34	1,810	87.00 %	20
MILL CREEK ELEMENTARY	1,120	1,120	706	60	12	63.00 %	0	0	810	72.00 %	14
LAKEVIEW ELEMENTARY	808	808	633	44	14	78.00 %	0	0	691	86.00 %	16
PLEASANT HILL ELEMENTARY	1,056	1,056	731	58	13	69.00 %	0	0	794	75.00 %	14
ST CLOUD SENIOR HIGH	2,333	2,216	1,812	96	19	82.00 %	0	0	2,078	94.00 %	22
MICHIGAN AVENUE ELEMENTARY	951	951	730	52	14	77.00 %	0	0	788	83.00 %	15
SAINT CLOUD MIDDLE	1,602	1,441	1,252	68	18	87.00 %	0	0	1,161	81.00 %	17
REEDY CREEK ELEMENTARY	1,113	1,113	836	58	14	75.00 %	-168	-8	904	96.00 %	18
NEPTUNE MIDDLE	1,570	1,413	1,008	67	15	71.00 %	0	0	934	66.00 %	14
VENTURA ELEMENTARY	1,084	1,084	772	58	13	71.00 %	0	0	831	77.00 %	14
	72,736	68,671	50,086	3,400	15	72.94 %	-427	-14	53,776	78.80 %	16

The COFTE Projected Total (53,776) for 2025 - 2026 must match the Official Forecasted COFTE Total (53,776) for 2025 - 2026 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 2025 - 2026	
Elementary (PK-3)	15,333
Middle (4-8)	18,624
High (9-12)	19,819
	53,776

Grade Level Type	Balanced Projected COFTE for 2025 - 2026
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	53,776

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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	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 2025 - 2026
Creative Inspiration Journey School of St. Cloud	29	OTHER	2019	616	538	5	616
Mater Academy Prep. High School	13	OTHER	2019	325	322	5	325
New Dimensions HS	20	OTHER	1998	541	435	15	541
Kissimmee Charter Academy	39	MUNICIPAL	2000	858	662	2	748
Four Corners Charter School	48	OTHER	2000	1,056	1,028	5	1,056
P.M. Wells Charter Academy	40	OTHER	2001	880	662	10	880
UCP Child Development Center Charter School	10	OTHER	2001	220	192	15	220
Bellalago Charter Academy	80	SCHOOL BOARD	2004	1,760	1,198	10	1,500
Main Street High School	9	OTHER	2009	225	185	5	225
Victory Charter School 6-12	41	OTHER	2013	902	669	5	902
Renaissance Charter School at Poinciana	57	OTHER	2012	1,254	947	5	1,254
Victory Charter School K-5	24	OTHER	2020	528	298	5	528
Mater Brighton Lakes Academy	54	OTHER	2015	1,188	1,230	5	1,188
Four Corners Upper School	51	OTHER	2015	1,275	1,245	5	1,275
Renaissance Charter School at Tapestry	69	OTHER	2015	1,518	1,405	5	1,518
Lincoln-Marti Charter School	3	OTHER	2016	72	72	5	72
Osceola Science Charter	47	OTHER	2016	1,034	1,005	5	1,034
Mater Palms Academy	34	OTHER	2017	750	869	5	750
Renaissance Charter School at Boggy Creek	58	OTHER	2017	1,276	732	5	1,276
St. Cloud Preparatory Academy K-12	49	OTHER	2014	1,117	454	5	650
Sports Leadership and Management Inc.	10	OTHER	2018	250	139	5	250
Mater Academy @ St. Cloud	26	OTHER	2018	572	378	5	572
BridgePrep Academy K-8 Osceola	47	OTHER	2018	1,000	604	5	1,000

American Classical Charter Academy	30	OTHER	2019	660	376	5	660
BridgePrep Academy K-8 St. Cloud	45	OTHER	2021	1,000	262	5	1,000
	933			20,877	15,907		20,040

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
Total Educational Classrooms:		0	0	0	0	0	0

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
WESTSIDE K-8 SCHOOL -Middle School "CC"	Co-Teaching	4	2	0	0	0	6
Total Co-Teaching Classrooms:		4	2	0	0	0	6

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).

- K-8 School "AA" Kindred Subdivision - will require utility connections, sidewalks, and possible driveway connections.
- K-8 School "BB" Westside Relief School - will require utility connections, sidewalks, and possible driveway connections.
- K-8 School "CC" East St. Cloud Sunbridge - will 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).

- K-8 School "AA" Kindred Subdivision
- K-8 School "BB" Westside Relief School
- K-8 School "CC" East St. Cloud Sunbridge

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 2020 - 2021 fiscal year.					List the net new classrooms to be added in the 2021 - 2022 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 2021 - 2022 should match totals in Section 15A.			
Location	2020 - 2021 # Permanent	2020 - 2021 # Modular	2020 - 2021 # Relocatable	2020 - 2021 Total	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total
Elementary (PK-3)	0	0	3	3	0	0	0	0

Middle (4-8)	26	0	10	36	0	0	0	0
High (9-12)	0	0	4	4	0	0	0	0
	26	0	17	43	0	0	0	0

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	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	5 Year Average
SAINT CLOUD MIDDLE	0	0	0	0	0	0
REEDY CREEK ELEMENTARY	168	168	168	0	0	101
NEPTUNE MIDDLE	0	0	0	0	0	0
VENTURA ELEMENTARY	0	0	0	0	0	0
BOGGY CREEK ELEMENTARY	36	36	36	36	36	36
HICKORY TREE ELEMENTARY	0	0	0	0	0	0
OSCEOLA SENIOR HIGH	350	350	350	425	425	380
DENN JOHN MIDDLE	0	0	0	0	0	0
THACKER AVENUE ELEMENTARY	0	0	0	0	0	0
ROSS E JEFFRIES ELEMENTARY	0	0	0	0	0	0
ST CLOUD SENIOR HIGH	150	150	150	150	150	150
MICHIGAN AVENUE ELEMENTARY	0	0	0	0	0	0
HARMONY COMMUNITY SCHOOL	0	0	0	0	0	0
ZENITH ACCELERATED ACADEMY	0	0	0	0	0	0
LIBERTY HIGH SCHOOL	0	0	0	0	0	0
PARTIN SETTLEMENT ELEMENTARY	72	162	198	234	234	180
CENTRAL AVENUE ELEMENTARY	0	0	0	0	0	0
HIGHLANDS ELEMENTARY	0	0	0	0	0	0
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	269	269	0	0	0	108
HARMONY SENIOR HIGH	0	0	125	250	375	150
SUNRISE ELEMENTARY	66	66	174	0	0	61
CHESTNUT ELEMENTARY	0	0	0	0	0	0
NEPTUNE ELEMENTARY	0	0	0	0	0	0
FLORA RIDGE ELEMENTARY	0	44	88	132	198	92
DISCOVERY INTERMEDIATE	0	0	0	0	0	0
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	225	350	475	600	350
OSCEOLA TECHNICAL COLLEGE - CENTRAL CAMPUS	372	372	372	372	372	372
HORIZON MIDDLE	132	132	132	0	0	79
KISSIMMEE MIDDLE	308	374	374	308	308	334
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	180	270	360	0	0	162
KOA ELEMENTARY	0	0	0	0	0	0
WESTSIDE K-8 SCHOOL -Middle School "CC"	628	848	848	628	628	716
EAST LAKE ELEMENTARY	18	18	18	36	126	43
OSCEOLA TECHNICAL COLLEGE-POINCIANA CAMPUS	0	0	0	0	0	0
TOHOPEKALIGA HIGH SCHOOL	0	0	0	0	0	0
SAINT CLOUD ELEMENTARY	36	36	36	36	36	36
POINCIANA SENIOR HIGH	150	150	150	150	250	170
CYPRESS ELEMENTARY	0	0	0	0	0	0
GATEWAY SENIOR HIGH	850	0	0	0	0	170
MILL CREEK ELEMENTARY	0	0	0	0	0	0
LAKEVIEW ELEMENTARY	72	72	72	72	72	72
PLEASANT HILL ELEMENTARY	0	0	0	36	108	29
PARKWAY MIDDLE	0	0	0	0	0	0
DEERWOOD ELEMENTARY	0	0	0	0	0	0
HARMONY MIDDLE SCHOOL	0	0	0	0	0	0
NEOCITY ACADEMY	100	100	100	100	100	100
CANOE CREEK K-8	0	0	0	0	0	0

Totals for OSCEOLA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	4,147	3,842	4,101	3,440	4,018	3,910
Total number of COFTE students projected by year.	51,714	52,462	53,034	53,456	53,776	52,888
Percent in relocatables by year.	8 %	7 %	8 %	6 %	7 %	7 %

Leased Facilities Tracking

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

Location	# of Leased Classrooms 2021 - 2022	FISH Student Stations	Owner	# of Leased Classrooms 2025 - 2026	FISH Student Stations
SAINT CLOUD ELEMENTARY	2	36	Mobile Modular	2	36
OSCEOLA TECHNICAL COLLEGE - CENTRAL CAMPUS	9	222	William Scotsman	9	222
HORIZON MIDDLE	6	132	William Scotsman	0	0
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	7	172	Mobile Modular	0	0
PARTIN SETTLEMENT ELEMENTARY	4	72	William Scotsman	13	234
OSCEOLA SENIOR HIGH	14	350	Mobile Modular	17	425
ST CLOUD SENIOR HIGH	6	150	William Scotsman/Mobile Modular	6	150
GATEWAY SENIOR HIGH	29	725	William Scotsman/Mobile Modular	0	0
WESTSIDE K-8 SCHOOL -Middle School "CC"	30	628	Mobile Modular	30	628
KISSIMMEE ELEMENTARY	5	90	Mobile Modular	0	0
REEDY CREEK ELEMENTARY	7	146	Mobile Modular	0	0
SUNRISE ELEMENTARY	3	66	Mobile Modular	0	0
EAST LAKE ELEMENTARY	1	18	Mobile Modular	7	126
KISSIMMEE MIDDLE	14	308	Mobile Modular	14	308
NARCOOSSEE ELEMENTARY	10	180	Mobile Modular	0	0
HICKORY TREE ELEMENTARY	0	0	Mobile Modular	0	0
POINCIANA SENIOR HIGH	6	150	Mobile Modular	10	250
CELEBRATION SENIOR HIGH	4	100	Mobile Modular	24	600
PLEASANT HILL ELEMENTARY	0	0	Mobile Modular	6	108
FLORA RIDGE ELEMENTARY	0	0	Mobile Modular	9	198
NEOCITY ACADEMY	4	100	Mobile Modular	4	100
NEPTUNE ELEMENTARY	0	0		0	0
HARMONY SENIOR HIGH	0	0	Mobile Modular	15	375
NARCOOSSEE MIDDLE SCHOOL	0	0		0	0
MICHIGAN AVENUE ELEMENTARY	0	0		0	0
NEPTUNE MIDDLE	0	0		0	0
	161	3,645		166	3,760

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.

Long Range Planning

Ten-Year Maintenance

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

Project	2025 - 2026 / 2030 - 2031 Projected Cost
Elementary School Maintenance and Repair of Mechanical, Flooring, Electrical, Gutters, Plumbing, Compactor, Roof, and Parking Lot	\$111,576,684
Middle and Combination School Maintenance and Repair of Mechanical, Flooring, Electrical, Gutters, Plumbing, Compactor, Roof, and Parking Lot.	\$152,693,463
High School Maintenance and Repair of Mechanical, Flooring, Electrical, Gutters, Plumbing, Gym, Track, Compactor, Roof, and Parking Lot.	\$127,571,743
Administration and Other Ancillary Maintenance and Repair of Mechanical, Flooring, Painting, and Parking Lot	\$1,230,000
	\$393,071,890

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	2025 - 2026 / 2030 - 2031 Projected Cost
High School "AAA"	Central Osceola	\$85,300,000
K-8 School "EE"	East St. Cloud	\$45,500,000
Elementary School "B"	Southwest Kissimmee	\$27,130,000
K-8 School "DD"	North Kissimmee	\$45,500,000
High School "BBB"	West Osceola	\$85,300,000
		\$288,730,000

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 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2030 - 2031 new Student Capacity to be added/removed	Projected 2030 - 2031 COFTE	Projected 2030 - 2031 Utilization
Elementary - District Totals	25,259	25,259	17,367.13	68.76 %	6,145	25,717	81.89 %
Middle - District Totals	20,697	18,627	13,962.96	74.96 %	2,121	12,699	61.21 %
High - District Totals	24,286	23,071	16,120.07	69.87 %	4,963	18,788	67.02 %
Other - ESE, etc	6,158	1,896	2,635.69	139.03 %	0	0	0.00 %
	76,400	68,853	50,085.85	72.74 %	13,229	57,204	69.69 %

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

- Westside School is grades K-8
- Celebration School is grades K-8
- Canoe Creek School is grades K-8
- Osceola County School for the Arts is grades 6-12
- New Beginnings is grades K-12
- 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).

Elementary School "B" may require utility connections, sidewalks, and possible driveway connections.
 K-8 School "DD" may require utility connections, sidewalks, and possible driveway connections.
 K-8 School "EE" may require utility connections, sidewalks, and possible driveway connections.
 High School "AAA" may require utility connections, sidewalks, and possible driveway connections.
 High School "BBB" 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).

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

Twenty-Year Maintenance

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

Project	2030 - 2031 / 2040 - 2041 Projected Cost
Elementary School Maintenance and Repair of Mechanical , Painting, Flooring, Playground, Parking, Roof, Plumbing, and Compactor.	\$37,473,063
Middle and Combination School Maintenance and Repair of Mechanical , Painting, Flooring, Parking, Roof, Plumbing, and Drainage.	\$22,530,798
High School Maintenance and Repair of Mechanical , Painting, Flooring, Parking, Roof, Plumbing, and Drainage.	\$40,527,767
Administration and Other Ancillary Maintenance and Repair of Mechanical , Painting, Flooring, Parking, Roof, Plumbing, and Drainage.	\$2,790,000
	\$103,321,628

Twenty-Year Capacity

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

Project	Location,Community,Quadrant or other general location	2030 - 2031 / 2040 - 2041 Projected Cost
K-8 School "FF"	Tohoqua	\$45,500,000
		\$45,500,000

Twenty-Year Planned Utilization

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

Grade Level Projections	FISH Student Stations	Actual 2020 - 2021 FISH Capacity	Actual 2020 - 2021 COFTE	Actual 2020 - 2021 Utilization	Actual 2021 - 2022 / 2040 - 2041 new Student Capacity to be added/removed	Projected 2040 - 2041 COFTE	Projected 2040 - 2041 Utilization
Elementary - District Totals	25,259	25,259	17,367.13	68.76 %	6,995	26,456	82.02 %
Middle - District Totals	20,697	18,627	13,962.96	74.96 %	2,545	12,964	61.23 %
High - District Totals	24,286	23,071	16,120.07	69.87 %	4,963	19,249	68.66 %
Other - ESE, etc	6,158	1,896	2,635.69	139.03 %	0	0	0.00 %
	76,400	68,853	50,085.85	72.74 %	14,503	58,669	70.38 %

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
 Canoe Creek School is grades K-8
 Osceola County School for the Arts is grades 6-12
 New Beginnings is grades K-12
 Zenith Accelerated Academy is grades 6-12

Twenty-Year Infrastructure Planning

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

K-8 School "FF" 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 11 thru 20 out years (Section 29).

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