

**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.**

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$293,147,000	\$187,925,000	\$77,450,000	\$10,000,000	\$10,000,000	\$578,522,000
Total Project Costs	\$293,147,000	\$187,925,000	\$77,450,000	\$10,000,000	\$10,000,000	\$578,522,000
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**

**Work Plan Submittal Date**

**DISTRICT SUPERINTENDENT**

**CHIEF FINANCIAL OFFICER**

**DISTRICT POINT-OF-CONTACT PERSON**

**JOB TITLE**

**PHONE NUMBER**

**E-MAIL ADDRESS**

# 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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
HVAC	\$23,769,500	\$0	\$0	\$0	\$0	\$23,769,500
Locations:	CELEBRATION SENIOR HIGH, CHESTNUT ELEMENTARY, HARMONY SENIOR HIGH, HIGHLANDS ELEMENTARY, OSCEOLA TECHNICAL COLLEGE - CENTRAL CAMPUS, POINCIANA SENIOR HIGH, REEDY CREEK ELEMENTARY, SAINT CLOUD ELEMENTARY, VENTURA ELEMENTARY, ZENITH ACCELERATED ACADEMY					
Flooring	\$619,000	\$0	\$0	\$0	\$0	\$619,000
Locations:	NEW BEGINNINGS ROAD ADMIN ANNEX, ST CLOUD SENIOR HIGH					
Roofing	\$1,025,000	\$0	\$0	\$0	\$0	\$1,025,000
Locations:	BOGGY CREEK ELEMENTARY, CENTRAL ADMINISTRATIVE COMPLEX, FLORA RIDGE ELEMENTARY, HICKORY TREE ELEMENTARY, NEPTUNE ELEMENTARY, VENTURA ELEMENTARY, ZENITH ACCELERATED ACADEMY					
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, Island Village Elementary School, 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, ZENITH ACCELERATED ACADEMY					
Fencing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Parking	\$197,000	\$0	\$0	\$0	\$0	\$197,000
Locations:	EAST LAKE ELEMENTARY, HARMONY SENIOR HIGH, NARCOOSSEE ELEMENTARY, OSCEOLA TECHNICAL COLLEGE - CENTRAL CAMPUS, ST CLOUD TRANSPORTATION DEPARTMENT					
Electrical	\$72,000	\$0	\$0	\$0	\$0	\$72,000
Locations:	HORIZON MIDDLE, NEOCITY ACADEMY, POINCIANA SENIOR HIGH					
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	\$2,020,000	\$0	\$0	\$0	\$0	\$2,020,000
Locations:	EAST LAKE ELEMENTARY , LIBERTY HIGH SCHOOL, OSCEOLA SENIOR HIGH, PARTIN SETTLEMENT ELEMENTARY, ST CLOUD SENIOR HIGH, VENTURA ELEMENTARY, ZENITH ACCELERATED ACADEMY					
Maintenance/Repair	\$4,682,500	\$24,000,000	\$24,000,000	\$24,000,000	\$24,000,000	\$100,682,500
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, Island Village Elementary School, 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 ELEMENTARY, 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, ZENITH ACCELERATED ACADEMY					
<b>Sub Total:</b>	<b>\$33,335,000</b>	<b>\$24,950,000</b>	<b>\$24,950,000</b>	<b>\$24,950,000</b>	<b>\$24,950,000</b>	<b>\$133,135,000</b>

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>1.50 Mill Sub Total:</b>	<b>\$39,535,000</b>	<b>\$30,570,000</b>	<b>\$30,570,000</b>	<b>\$30,570,000</b>	<b>\$25,570,000</b>	<b>\$156,815,000</b>

Other Items	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Athletic Facilities	\$670,000	\$120,000	\$120,000	\$120,000	\$120,000	\$1,150,000
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					
Enterprise Resource Planning (ERP)	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$20,000,000
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, Island Village Elementary School, 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, ZENITH ACCELERATED ACADEMY					

Space Reconfigurations	\$530,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,530,000
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, Island Village Elementary School, 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, ZENITH ACCELERATED ACADEMY					
<b>Total:</b>	<b>\$39,535,000</b>	<b>\$30,570,000</b>	<b>\$30,570,000</b>	<b>\$30,570,000</b>	<b>\$25,570,000</b>	<b>\$156,815,000</b>

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

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

Item	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$39,535,000	\$30,570,000	\$30,570,000	\$30,570,000	\$25,570,000	\$156,815,000
Maintenance/Repair Salaries	\$11,860,868	\$11,979,476	\$12,099,272	\$12,220,264	\$12,342,467	\$60,502,347
School Bus Purchases	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
Other Vehicle Purchases	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Capital Outlay Equipment	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$12,000,000
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$11,752,031	\$12,151,392	\$12,150,061	\$12,150,967	\$10,323,130	\$58,527,581
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)	\$3,580,000	\$3,615,800	\$3,651,958	\$3,688,478	\$3,725,362	\$18,261,598
Qualified School Construction Bonds (QSCB)	\$2,679,187	\$2,679,187	\$2,679,187	\$2,679,187	\$2,679,187	\$13,395,935
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0
Security	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Charter Capital	\$9,856,369	\$11,524,570	\$14,034,584	\$17,139,792	\$21,455,808	\$74,011,123
S Tax Debt Service	\$21,745,893	\$22,074,632	\$32,130,335	\$32,130,591	\$32,123,933	\$140,205,384
Portable set-up/teardown	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000
EFBD Debt Service	\$923,835	\$913,628	\$914,075	\$904,846	\$895,896	\$4,552,280
Transfer to General Fund-Other	\$2,218,543	\$2,240,728	\$2,263,136	\$2,285,767	\$2,308,625	\$11,316,799
<b>Local Expenditure Totals:</b>	<b>\$119,851,726</b>	<b>\$113,449,413</b>	<b>\$126,192,608</b>	<b>\$129,469,892</b>	<b>\$127,124,408</b>	<b>\$616,088,047</b>

# Revenue

## 1.50 Mill Revenue Source

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

Item	Fund	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$53,319,961,758	\$57,111,159,039	\$61,585,455,830	\$66,118,452,579	\$70,485,349,447	\$308,620,378,653
(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		\$89,577,536	\$95,946,747	\$103,463,566	\$111,079,000	\$118,415,387	\$518,482,236
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$76,780,745	\$82,240,069	\$88,683,056	\$95,210,572	\$101,498,903	\$444,413,345
(5) Difference of lines (3) and (4)		\$12,796,791	\$13,706,678	\$14,780,510	\$15,868,428	\$16,916,484	\$74,068,891

## 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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$2,423,076	\$2,423,076	\$2,423,076	\$2,423,076	\$2,423,076	\$12,115,380
CO & DS Interest on Undistributed CO	360	\$43,999	\$43,999	\$43,999	\$43,999	\$43,999	\$219,995
		<b>\$2,467,075</b>	<b>\$2,467,075</b>	<b>\$2,467,075</b>	<b>\$2,467,075</b>	<b>\$2,467,075</b>	<b>\$12,335,375</b>

## 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 2022 - 2023?** Yes

**Sales Surtax Type:** One Cent Intergovernmental Sales Surtax  
**Date of Election:** 11/8/2022  
**Date of Expiration:** 12/31/2045  
**Anticipated Revenue Start Date:** 1/1/2025  
**Anticipated Revenue End Date:** 12/31/2045  
**Estimated Annualized Revenue:** \$20,000,000  
**Total \$ Amount Projected to be Received for the Duration of Tax:** \$400,000,000  
**Number of Years Tax In Effect:** 20  
**Percentage of Vote FOR:** 57 %  
**Percentage of Vote AGAINST:** 42 %

**Additional Revenue Source**

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	\$321,000	\$364,801	\$371,897	\$379,134	\$376,517	\$1,813,349
Proceeds from 1/2 cent sales surtax authorized by school board	\$44,000,000	\$45,305,353	\$46,441,715	\$47,792,497	\$49,289,494	\$232,829,059
Proceeds from local governmental infrastructure sales surtax	\$22,000,000	\$22,652,677	\$23,220,858	\$23,896,249	\$24,644,747	\$116,414,531
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	\$85,000,000	\$87,550,000	\$90,176,500	\$92,881,795	\$95,668,249	\$451,276,544
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	\$6,728,510	\$1,857,073	\$1,842,771	\$3,637,987	\$6,324,224	\$20,390,565
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$60,000,000	\$120,000,000	\$0	\$0	\$0	\$180,000,000
Total Fund Balance Carried Forward	\$591,871,578	\$170,625,280	\$239,010,748	\$295,894,847	\$430,013,098	\$1,727,415,551
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	(\$172,092,354)	(\$240,477,915)	(\$297,362,012)	(\$431,480,264)	(\$581,947,899)	(\$1,723,360,444)
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	(\$314,251,974)	\$0	\$0	\$0	\$0	(\$314,251,974)
State Grant-Safety & Security	\$1,384,146	\$0	\$0	\$0	\$0	\$1,384,146
Charter Capital	\$8,790,000	\$8,790,000	\$8,790,000	\$8,790,000	\$8,790,000	\$43,950,000
<b>Subtotal</b>	<b>\$333,750,906</b>	<b>\$216,667,269</b>	<b>\$112,492,477</b>	<b>\$41,792,245</b>	<b>\$33,158,430</b>	<b>\$737,861,327</b>

**Total Revenue Summary**

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$76,780,745	\$82,240,069	\$88,683,056	\$95,210,572	\$101,498,903	\$444,413,345
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$119,851,726)	(\$113,449,413)	(\$126,192,608)	(\$129,469,892)	(\$127,124,408)	(\$616,088,047)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
<b>Available 1.50 Mill for New Construction</b>	<b>(\$43,070,981)</b>	<b>(\$31,209,344)</b>	<b>(\$37,509,552)</b>	<b>(\$34,259,320)</b>	<b>(\$25,625,505)</b>	<b>(\$171,674,702)</b>

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$2,467,075	\$2,467,075	\$2,467,075	\$2,467,075	\$2,467,075	\$12,335,375
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$333,750,906	\$216,667,269	\$112,492,477	\$41,792,245	\$33,158,430	\$737,861,327
<b>Total Additional Revenue</b>	<b>\$336,217,981</b>	<b>\$219,134,344</b>	<b>\$114,959,552</b>	<b>\$44,259,320</b>	<b>\$35,625,505</b>	<b>\$750,196,702</b>

Total Available Revenue **\$293,147,000** **\$187,925,000** **\$77,450,000** **\$10,000,000** **\$10,000,000** **\$578,522,000**

## 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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
HRCS - Space Reconfiguration	HARMONY COMMUNITY SCHOOL	Planned Cost:	\$525,298	\$0	\$0	\$0	\$0	\$525,298	No
	Student Stations:		0	84	0	0	0	84	
	Total Classrooms:		0	4	0	0	0	4	
	Gross Sq Ft:		0	4,519	0	0	0	4,519	
K-8 School "AA" - Mitigated Site in Kindred	Location not specified	Planned Cost:	\$52,765,000	\$17,300,000	\$0	\$0	\$0	\$70,065,000	Yes
	Student Stations:		0	0	1,495	0	0	1,495	
	Total Classrooms:		0	0	73	0	0	73	
	Gross Sq Ft:		0	0	232,142	0	0	232,142	
K-8 School "BB" - West Side Relief School - S. Poinciana Blvd.	Location not specified	Planned Cost:	\$8,123,000	\$0	\$0	\$0	\$0	\$8,123,000	Yes
	Student Stations:		0	1,495	0	0	0	1,495	
	Total Classrooms:		0	73	0	0	0	73	
	Gross Sq Ft:		0	232,142	0	0	0	232,142	
K-8 School "DD" Mitigated Site in Roan Bridge	Location not specified	Planned Cost:	\$52,496,000	\$17,200,000	\$0	\$0	\$0	\$69,696,000	Yes
	Student Stations:		0	0	1,474	0	0	1,474	
	Total Classrooms:		0	0	68	0	0	68	
	Gross Sq Ft:		0	0	0	232,142	0	232,142	



High School "AAA" (Parcel 80) owned property	Location not specified	Planned Cost:	\$55,000,000	\$55,000,000	\$67,450,000	\$0	\$0	\$177,450,000	Yes
		Student Stations:	0	0	0	2,567	0	2,567	
		Total Classrooms:	0	0	0	108	0	108	
		Gross Sq Ft:	0	0	0	378,987	0	378,987	
NeoCity Expansion	NEOCITY ACADEMY	Planned Cost:	\$6,850,000	\$0	\$0	\$0	\$0	\$6,850,000	Yes
		Student Stations:	0	600	0	0	0	600	
		Total Classrooms:	0	24	0	0	0	24	
		Gross Sq Ft:	0	51,886	0	0	0	51,886	

<b>Planned Cost:</b>	<b>\$175,759,298</b>	<b>\$89,500,000</b>	<b>\$67,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$332,709,298</b>
<b>Student Stations:</b>	<b>0</b>	<b>2,179</b>	<b>2,969</b>	<b>2,567</b>	<b>0</b>	<b>7,715</b>
<b>Total Classrooms:</b>	<b>0</b>	<b>101</b>	<b>141</b>	<b>108</b>	<b>0</b>	<b>350</b>
<b>Gross Sq Ft:</b>	<b>0</b>	<b>288,547</b>	<b>232,142</b>	<b>611,129</b>	<b>0</b>	<b>1,131,818</b>

**Other Project Schedules**

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
IT FCA Projects - Maintaining Facilities	Location not specified	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,000,000	Yes
Transportation - Buses, White Fleet, & Equipment	Location not specified	\$1,950,465	\$1,114,710	\$1,443,944	\$1,900,036	\$3,009,160	\$9,418,315	No
IT FCA Projects - Maintaining Facilities	Location not specified	\$4,080,375	\$9,779,034	\$6,112,188	\$18,099,656	\$9,203,272	\$47,274,525	No
Maintenance FCA Projects - Maintaining Facilities	Location not specified	\$0	\$13,715,000	\$11,325,000	\$0	\$0	\$25,040,000	No
SSEM FCA Projects - Maintaining Facilities	Location not specified	\$0	\$431,409	\$421,514	\$0	\$136,384	\$989,307	No
Comprehensive Renovation - Campuswide	Location not specified	\$169,053,498	\$47,195,319	\$45,656,077	\$51,792,425	\$52,226,080	\$365,923,399	No
		<b>\$185,084,338</b>	<b>\$82,235,472</b>	<b>\$74,958,723</b>	<b>\$81,792,117</b>	<b>\$74,574,896</b>	<b>\$498,645,546</b>	

**Additional Project Schedules**

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

Project Description	Location	Num Classrooms	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Transportation East	Location not specified		\$6,400,000	\$0	\$0	\$0	\$0	\$6,400,000	Yes

School Bus Loop	NEPTUNE MIDDLE		\$1,235,000	\$0	\$0	\$0	\$0	\$1,235,000	Yes
OCSA Comprehensive Renovation - Unfunded	THE OSCEOLA COUNTY SCHOOL FOR THE ARTS		\$15,000,000	\$42,425,000	\$0	\$0	\$0	\$57,425,000	Yes
Land Purchases	Location not specified		\$5,000,000	\$6,000,000	\$0	\$0	\$0	\$11,000,000	Yes
RCES Comprehensive Renovation - Unfunded	REEDY CREEK ELEMENTARY		\$20,000,000	\$40,000,000	\$0	\$0	\$0	\$60,000,000	Yes
Parking/Stacking/Queueing	LAKEVIEW ELEMENTARY		\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	Yes
St. Cloud Maintenance/SSEM Offices (Old Transportation)	ST CLOUD TRANSPORTATION DEPARTMENT		\$1,380,000	\$0	\$0	\$0	\$0	\$1,380,000	Yes
Transportation West	Location not specified		\$57,198,000	\$0	\$0	\$0	\$0	\$57,198,000	Yes
			<b>\$107,913,000</b>	<b>\$88,425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$196,338,000</b>	

**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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
K-8 School "EE" - East Saint Cloud 1	\$0	\$3,361,106	\$83,086,543	\$0	\$0	\$86,447,649	No
K-8 School "FF" - East Saint Cloud 2	\$0	\$0	\$3,565,797	\$88,146,513	\$0	\$91,712,310	No
	<b>\$0</b>	<b>\$3,361,106</b>	<b>\$86,652,340</b>	<b>\$88,146,513</b>	<b>\$0</b>	<b>\$178,159,959</b>	

**Tracking**

**Capacity Tracking**

Location	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
CENTRAL AVENUE ELEMENTARY	1,016	1,016	572	52	11	56.00 %	0	0	527	52.00 %	10
HIGHLANDS ELEMENTARY	1,013	1,013	639	56	11	63.00 %	0	0	578	57.00 %	10
OSCEOLA SENIOR HIGH	2,965	2,816	2,214	125	18	79.00 %	0	0	2,434	86.00 %	19
DENN JOHN MIDDLE	1,464	1,317	865	64	14	66.00 %	0	0	834	63.00 %	13
THACKER AVENUE ELEMENTARY	928	928	597	52	11	64.00 %	0	0	539	58.00 %	10
ST CLOUD SENIOR HIGH	2,333	2,216	2,048	96	21	92.00 %	375	15	2,088	81.00 %	19

TOHOPEKALIGA HIGH SCHOOL	3,084	2,929	2,466	132	19	84.00 %	0	0	2,691	92.00 %	20
HARMONY MIDDLE SCHOOL	1,429	1,286	1,055	61	17	82.00 %	110	5	1,100	79.00 %	17
NEOCITY ACADEMY	725	580	404	27	15	70.00 %	500	20	376	35.00 %	8
CANOE CREEK K-8	1,452	1,306	1,145	69	17	88.00 %	0	0	1,184	91.00 %	17
Island Village Elementary School	948	0	0	50	0	0.00 %	0	0	729	0.00 %	15
NEW BEGINNINGS EDUCATIONAL COMPLEX NEW	817	817	257	43	6	31.00 %	0	0	242	30.00 %	6
NARCOOSSEE ELEMENTARY	1,452	1,452	1,470	76	19	101.00 %	0	0	1,371	94.00 %	18
KOA ELEMENTARY	920	920	645	50	13	70.00 %	0	0	613	67.00 %	12
WESTSIDE K-8 SCHOOL	2,154	1,938	1,724	99	17	89.00 %	-628	-30	1,597	122.00 %	23
EAST LAKE ELEMENTARY	984	984	875	54	16	89.00 %	108	6	850	78.00 %	14
OSCEOLA TECHNICAL COLLEGE-POINCIANA CAMPUS	133	199	0	7	0	0.00 %	0	0	0	0.00 %	0
SAINT CLOUD ELEMENTARY	1,186	1,186	821	63	13	69.00 %	-36	-2	781	68.00 %	13
ZENITH ACCELERATED ACADEMY	880	880	507	46	11	58.00 %	0	0	515	59.00 %	11
LIBERTY HIGH SCHOOL	2,484	2,359	1,519	102	15	64.00 %	0	0	1,329	56.00 %	13
NEPTUNE ELEMENTARY	1,154	1,154	958	61	16	83.00 %	0	0	917	79.00 %	15
FLORA RIDGE ELEMENTARY	1,150	1,150	1,013	61	17	88.00 %	110	5	964	77.00 %	15
HARMONY COMMUNITY SCHOOL	915	915	997	49	20	109.00 %	84	4	998	100.00 %	19
CELEBRATION SENIOR HIGH	2,955	2,807	2,619	120	22	93.00 %	100	4	2,348	81.00 %	19
PARTIN SETTLEMENT ELEMENTARY	911	911	786	49	16	86.00 %	-72	-4	711	85.00 %	16
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	1,068	961	875	44	20	91.00 %	0	0	887	92.00 %	20
HARMONY SENIOR HIGH	2,859	2,716	2,555	118	22	94.00 %	-125	-5	2,424	94.00 %	21
SUNRISE ELEMENTARY	1,176	1,176	1,020	62	16	87.00 %	0	0	1,004	85.00 %	16
CHESTNUT ELEMENTARY	1,088	1,088	696	58	12	64.00 %	0	0	674	62.00 %	12
CELEBRATION SCHOOL	1,960	1,764	1,700	90	19	96.00 %	0	0	1,637	93.00 %	18
NARCOOSSEE MIDDLE SCHOOL	1,698	1,528	1,377	72	19	90.00 %	0	0	1,338	88.00 %	19
DISCOVERY INTERMEDIATE	1,473	1,325	894	63	14	67.00 %	0	0	870	66.00 %	14
KISSIMMEE ELEMENTARY	1,118	1,118	812	59	14	73.00 %	-90	-5	692	67.00 %	13
ADULT LEARNING CENTER OSCEOLA NEW	413	0	0	18	0	0.00 %	0	0	0	0.00 %	0
POINCIANA ELEMENTARY	890	890	601	49	12	68.00 %	0	0	607	68.00 %	12

DEERWOOD ELEMENTARY	990	990	491	55	9	50.00 %	0	0	453	46.00 %	8
POINCIANA SENIOR HIGH	3,013	2,862	2,363	125	19	83.00 %	0	0	2,286	80.00 %	18
CYPRESS ELEMENTARY	782	782	469	43	11	60.00 %	0	0	443	57.00 %	10
OSCEOLA TECHNICAL COLLEGE - CENTRAL CAMPUS	1,354	1,218	503	61	8	41.00 %	0	0	527	43.00 %	9
HORIZON MIDDLE	1,733	1,559	1,279	74	17	82.00 %	-132	-6	1,242	87.00 %	18
KISSIMMEE MIDDLE	1,957	1,761	1,297	84	15	74.00 %	-308	-14	1,215	84.00 %	17
HICKORY TREE ELEMENTARY	1,086	1,086	786	55	14	72.00 %	-132	-6	895	94.00 %	18
GATEWAY SENIOR HIGH	2,572	2,443	1,612	104	16	66.00 %	-425	-16	1,574	78.00 %	18
MILL CREEK ELEMENTARY	1,120	1,120	724	60	12	65.00 %	0	0	681	61.00 %	11
LAKEVIEW ELEMENTARY	808	808	742	44	17	92.00 %	0	0	702	87.00 %	16
PLEASANT HILL ELEMENTARY	1,056	1,056	704	58	12	67.00 %	0	0	651	62.00 %	11
PARKWAY MIDDLE	1,268	1,141	740	54	14	65.00 %	0	0	690	60.00 %	13
MICHIGAN AVENUE ELEMENTARY	951	951	791	52	15	83.00 %	0	0	759	80.00 %	15
SAINT CLOUD MIDDLE	1,602	1,441	1,221	68	18	85.00 %	0	0	1,218	85.00 %	18
REEDY CREEK ELEMENTARY	1,113	1,113	844	58	15	76.00 %	-168	-7	811	86.00 %	16
NEPTUNE MIDDLE	1,570	1,413	993	67	15	70.00 %	0	0	956	68.00 %	14
VENTURA ELEMENTARY	1,084	1,084	760	58	13	70.00 %	0	0	745	69.00 %	13
BOGGY CREEK ELEMENTARY	878	878	601	49	12	68.00 %	0	0	578	66.00 %	12
	<b>74,132</b>	<b>69,351</b>	<b>53,645</b>	<b>3,466</b>	<b>15</b>	<b>77.35 %</b>	<b>-729</b>	<b>-36</b>	<b>52,875</b>	<b>77.05 %</b>	<b>15</b>

The COFTE Projected Total (52,875) for 2027 - 2028 must match the Official Forecasted COFTE Total (52,875 ) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	14,724
Middle (4-8)	18,951
High (9-12)	19,200
	<b>52,875</b>

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	<b>52,875</b>

**Relocatable Replacement**

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

Location	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Year 5 Total
<b>Total Relocatable Replacements:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2027 - 2028
New Dimensions HS	20	OTHER	1998	800	424	9	593
Kissimmee Charter Academy	39	MUNICIPAL	2000	794	715	3	794
Four Corners Charter School	48	OTHER	2000	1,315	1,026	9	1,283
P.M. Wells Charter Academy	40	OTHER	2001	800	416	2	583
UCP Child Development Center Charter School	10	OTHER	2001	350	176	3	283
Bellalago Charter Academy	80	SCHOOL BOARD	2004	1,500	1,141	1	1,490
Main Street High School	9	OTHER	2009	550	355	9	507
Victory Charter School 6-12	41	OTHER	2013	1,313	718	3	961
Renaissance Charter School at Poinciana	57	OTHER	2012	1,415	974	3	1,281
Victory Charter School K-5	24	OTHER	2020	420	325	3	406
Mater Brighton Lakes Academy	54	OTHER	2015	1,170	1,318	1	1,170
Four Corners Upper School	51	OTHER	2014	2,615	1,400	3	1,814
Renaissance Charter School at Tapestry	69	OTHER	2015	1,415	1,420	1	1,415
Lincoln-Marti Charter School	3	OTHER	2016	500	94	2	181
Osceola Science Charter	47	OTHER	2015	1,300	1,144	5	1,300
Mater Palms Academy	34	OTHER	2017	750	864	1	750
Renaissance Charter School at Boggy Creek	58	OTHER	2017	1,145	915	1	1,144
Sports Leadership and Management Inc.	10	OTHER	2018	2,000	163	3	388
Mater Academy @ St. Cloud	26	OTHER	2018	750	607	5	750
BridgePrep Academy K-8 Osceola	47	OTHER	2018	1,000	745	2	995
Creative Inspiration Journey School of St. Cloud	29	OTHER	2019	814	591	1	802
Mater Academy Prep. High School	13	OTHER	2019	1,400	529	4	725
BridgePrep Academy K-8 St. Cloud	45	OTHER	2021	1,000	669	2	900
AcadeMir Charter K-5	17	RENTED RELOCATABLE	2023	650	117	1	553
	<b>871</b>			<b>25,766</b>	<b>16,846</b>		<b>21,068</b>

**Special Purpose Classrooms Tracking**

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

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
LAKEVIEW ELEMENTARY	Co-Teaching	1	0	0	0	0	1
MICHIGAN AVENUE ELEMENTARY	Co-Teaching	2	0	0	0	0	2
HARMONY COMMUNITY SCHOOL	Co-Teaching	4	2	0	0	0	6
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	Co-Teaching	0	4	4	0	0	8
CELEBRATION SCHOOL	Co-Teaching	3	1	0	0	0	4
WESTSIDE K-8 SCHOOL	Co-Teaching	1	0	0	0	0	1
CANOE CREEK K-8	Co-Teaching	1	0	0	0	0	1
<b>Total Co-Teaching Classrooms:</b>		<b>12</b>	<b>7</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>23</b>

**Infrastructure Tracking**

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

- 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.
- K-8 School "DD" Roan Bridge Subdivision - will require utility connections, sidewalks, and possible driveway connections.
- High School "AAA" (Parcel 80) ADOC owned property - 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
- K-8 School "DD" - Roan Bridge Subdivision
- High School "AAA" - (Parcel 80) SDOC owned property
- NeoCity - Expansion
- Saint Cloud High School - Wing Addition

**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 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	5	0	6	11	0	0	0	0
High (9-12)	4	0	0	4	0	0	0	0
	<b>9</b>	<b>0</b>	<b>6</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Relocatable Student Stations**

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

Site	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
SAINT CLOUD MIDDLE	0	0	0	0	0	0
REEDY CREEK ELEMENTARY	168	0	0	0	0	34
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	132	192	192	192	0	142
OSCEOLA SENIOR HIGH	350	350	350	350	350	350
DENN JOHN MIDDLE	0	0	0	0	0	0
THACKER AVENUE ELEMENTARY	0	0	0	0	0	0
ST CLOUD SENIOR HIGH	150	150	0	0	0	60
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	72	0	0	0	29
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	269	0	0	161
HARMONY SENIOR HIGH	125	125	125	125	0	100
SUNRISE ELEMENTARY	66	66	66	66	66	66
CHESTNUT ELEMENTARY	0	0	0	0	0	0
NEPTUNE ELEMENTARY	0	0	0	0	0	0

FLORA RIDGE ELEMENTARY	0	110	110	110	110	88
DISCOVERY INTERMEDIATE	0	0	0	0	0	0
KISSIMMEE ELEMENTARY	90	90	0	0	0	36
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	200	200	140
OSCEOLA TECHNICAL COLLEGE - CENTRAL CAMPUS	372	372	372	372	372	372
HORIZON MIDDLE	132	132	0	0	0	53
KISSIMMEE MIDDLE	308	110	0	0	0	84
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	532	532	532	532	532	532
KOA ELEMENTARY	0	0	0	0	0	0
WESTSIDE K-8 SCHOOL	628	220	0	0	0	170
EAST LAKE ELEMENTARY	18	36	126	126	126	86
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	0	0	0	14
POINCIANA SENIOR HIGH	150	150	150	150	150	150
CYPRESS ELEMENTARY	0	0	0	0	0	0
GATEWAY SENIOR HIGH	425	200	0	0	0	125
MILL CREEK ELEMENTARY	0	0	0	0	0	0
LAKEVIEW ELEMENTARY	72	72	72	72	72	72
PLEASANT HILL ELEMENTARY	0	0	0	0	0	0
PARKWAY MIDDLE	0	0	0	0	0	0
DEERWOOD ELEMENTARY	0	0	0	0	0	0
HARMONY MIDDLE SCHOOL	0	0	110	110	110	66
NEOCITY ACADEMY	100	0	0	0	0	20
CANOE CREEK K-8	0	0	0	0	0	0
Island Village Elementary School	0	0	0	0	0	0

<b>Totals for OSCEOLA COUNTY SCHOOL DISTRICT</b>						
Total students in relocatables by year.	<b>4,331</b>	<b>3,420</b>	<b>2,610</b>	<b>2,441</b>	<b>2,124</b>	<b>2,985</b>
Total number of COFTE students projected by year.	<b>54,165</b>	<b>53,771</b>	<b>53,346</b>	<b>53,032</b>	<b>52,875</b>	<b>53,438</b>
Percent in relocatables by year.	<b>8 %</b>	<b>6 %</b>	<b>5 %</b>	<b>5 %</b>	<b>4 %</b>	<b>6 %</b>



**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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
SAINT CLOUD ELEMENTARY	2	36	Mobile Modular	0	0
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	0	0
OSCEOLA SENIOR HIGH	14	350	Mobile Modular	14	350
ST CLOUD SENIOR HIGH	6	150	William Scotsman/Mobile Modular	0	0
GATEWAY SENIOR HIGH	16	400	William Scotsman/Mobile Modular	0	0
WESTSIDE K-8 SCHOOL	30	628	Mobile Modular	0	0
KISSIMMEE ELEMENTARY	5	90	Mobile Modular	0	0
REEDY CREEK ELEMENTARY	7	146	Mobile Modular	0	0
SUNRISE ELEMENTARY	3	66	Mobile Modular	3	66
EAST LAKE ELEMENTARY	1	18	Mobile Modular	7	126
KISSIMMEE MIDDLE	14	308	Mobile Modular	0	0
NARCOOSSEE ELEMENTARY	26	532	Mobile Modular	26	532
HICKORY TREE ELEMENTARY	6	132	Mobile Modular	0	0
POINCIANA SENIOR HIGH	6	150	Mobile Modular	6	150
CELEBRATION SENIOR HIGH	4	100	Mobile Modular	8	200
HARMONY MIDDLE SCHOOL	0	0	WillScot	5	110
FLORA RIDGE ELEMENTARY	0	0	WillScot	5	120
NEOCITY ACADEMY	4	100	Mobile Modular	0	0
HARMONY SENIOR HIGH	5	125	Mobile Modular	0	0
CENTRAL AVENUE ELEMENTARY	0	0		0	0
HIGHLANDS ELEMENTARY	0	0		0	0
DENN JOHN MIDDLE	0	0		0	0
THACKER AVENUE ELEMENTARY	0	0		0	0
MICHIGAN AVENUE ELEMENTARY	0	0		0	0
SAINT CLOUD MIDDLE	0	0		0	0

NEPTUNE MIDDLE	0	0		0	0
VENTURA ELEMENTARY	0	0		0	0
BOGGY CREEK ELEMENTARY	0	0		0	0
MILL CREEK ELEMENTARY	0	0		0	0
LAKEVIEW ELEMENTARY	0	0		0	0
PLEASANT HILL ELEMENTARY	0	0		0	0
PARKWAY MIDDLE	0	0		0	0
DEERWOOD ELEMENTARY	0	0		0	0
CYPRESS ELEMENTARY	0	0		0	0
CELEBRATION SCHOOL	0	0		0	0
NARCOOSSEE MIDDLE SCHOOL	0	0		0	0
DISCOVERY INTERMEDIATE	0	0		0	0
ADULT LEARNING CENTER OSCEOLA NEW	0	0		0	0
POINCIANA ELEMENTARY	0	0		0	0
CHESTNUT ELEMENTARY	0	0		0	0
ZENITH ACCELERATED ACADEMY	0	0		0	0
LIBERTY HIGH SCHOOL	0	0		0	0
NEPTUNE ELEMENTARY	0	0		0	0
HARMONY COMMUNITY SCHOOL	0	0		0	0
NEW BEGINNINGS EDUCATIONAL COMPLEX NEW	0	0		0	0
KOA ELEMENTARY	0	0		0	0
OSCEOLA TECHNICAL COLLEGE-POINCIANA CAMPUS	0	0		0	0
TOHOPEKALIGA HIGH SCHOOL	0	0		0	0
CANOE CREEK K-8	0	0		0	0
Island Village Elementary School	0	0		0	0
	<b>175</b>	<b>3,929</b>		<b>83</b>	<b>1,876</b>

**Failed Standard Relocatable Tracking**

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

Nothing reported for this section.

# Planning

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## Class Size Reduction Planning

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

The School District is aggressively pursuing public-private partnerships, such as Community Development Districts (CDD) 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

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## 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	2027 - 2028 / 2032 - 2033 Projected Cost
IT FCA Projects - Maintaining Facilities	\$104,866,079
Maintenance FCA Projects - Maintaining Facilities	\$79,230,000
SSEM FCA Projects - Maintaining Facilities	\$30,400,000
Transportation - Buses, White Fleet, & Equipment	\$48,469,258
Comprehensive Renovation - Campuswide	\$361,123,181
	<b>\$624,088,518</b>

## 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	2027 - 2028 / 2032 - 2033 Projected Cost
K-8 School "HH"	East Narcoossee 2	\$90,427,975
K-8 School "GG"	South Saint Cloud	\$93,140,815
K-8 School "FF"	West Kissimmee/Osceola County	\$93,140,815

K-8 School "II"	West Saint Cloud	\$95,935,039
		<b>\$372,644,644</b>

**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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	26,717	26,717	19,411.14	72.65 %	-334	27,427	103.96 %
Middle - District Totals	20,828	18,740	15,166.56	80.93 %	11,518	11,797	38.99 %
High - District Totals	24,344	22,946	18,303.38	79.77 %	2,972	17,832	68.80 %
Other - ESE, etc	2,450	1,896	763.50	40.30 %	0	0	0.00 %
	<b>74,339</b>	<b>70,299</b>	<b>53,644.58</b>	<b>76.31 %</b>	<b>14,156</b>	<b>57,056</b>	<b>67.56 %</b>

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

- Westside K-8 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).**

- K-8 School "HH" may require utility connections, sidewalks, and possible driveway connections.
- K-8 School "GG" may require utility connections, sidewalks, and possible driveway connections.
- K-8 School "FF" may require utility connections, sidewalks, and possible driveway connections.
- K-8 School "II" 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.

Project	2032 - 2033 / 2042 - 2043 Projected Cost
IT FCA Projects - Maintaining Facilities	\$225,241,677
Maintenance FCA Projects - Maintaining Facilities	\$140,695,000
SSEM FCA Projects - Maintaining Facilities	\$30,400,000
Transportation - Buses, White Fleet, & Equipment	\$137,018,464
	<b>\$533,355,141</b>

**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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	26,717	26,717	19,411.14	72.65 %	0	25,990	97.28 %
Middle - District Totals	20,828	18,740	15,166.56	80.93 %	0	12,411	66.23 %
High - District Totals	24,344	22,946	18,303.38	79.77 %	0	19,732	85.99 %
Other - ESE, etc	2,450	1,896	763.50	40.30 %	0	0	0.00 %
	<b>74,339</b>	<b>70,299</b>	<b>53,644.58</b>	<b>76.31 %</b>	<b>0</b>	<b>58,133</b>	<b>82.69 %</b>

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

- Westside K-8 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).**

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.