

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.

	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Five Year Total
Total Revenues	\$188,483,695	\$170,415,433	\$200,939,038	\$181,045,077	\$113,785,783	\$854,669,026
Total Project Costs	\$88,058,055	\$43,210,843	\$85,023,710	\$110,625,530	\$81,202,621	\$408,120,759
Difference (Remaining Funds)	\$100,425,640	\$127,204,590	\$115,915,328	\$70,419,547	\$32,583,162	\$446,548,267

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 and Chief Financial Officer have approved the information contained in this 5-year district facilities work program, and they have approved this submission and certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate. 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.

DISTRICT SUPERINTENDENT Blaine A. Muse
CHIEF FINANCIAL OFFICER William C. Collins
DISTRICT POINT-OF-CONTACT PERSON Eric S. Houston
JOB TITLE Assistant Superintendent of Facilities
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Expenditures

Expenditure for Maintenance, Repair and Renovation

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
HVAC	\$5,625,000	\$0	\$0	\$0	\$0	\$5,625,000
Locations:	ADULT LEARNING CENTER OSCEOLA, BOGGY CREEK ELEMENTARY, CELEBRATION SCHOOL, CELEBRATION SENIOR HIGH, CENTRAL ADMINISTRATIVE COMPLEX, CENTRAL AVENUE ELEMENTARY, CHESTNUT ELEMENTARY, COPE/TEEN PARENT PROGRAM, CYPRESS ELEMENTARY, DEERWOOD ELEMENTARY, DENN JOHN MIDDLE, DISCOVERY INTERMEDIATE, Elementary "J" - Harmony, Elementary "K", ENVIRONMENTAL CENTER, GATEWAY SENIOR HIGH, HARMONY SENIOR HIGH, HICKORY TREE ELEMENTARY, HIGHLANDS ELEMENTARY, HORIZON MIDDLE, KISSIMMEE ELEMENTARY, KISSIMMEE MAINTENANCE, KISSIMMEE MIDDLE, KISSIMMEE TRANSPORTATION CENTER, LAKEVIEW ELEMENTARY, LIBERTY HIGH SCHOOL, MICHIGAN AVENUE ELEMENTARY, MILL CREEK ELEMENTARY, NARCOOSSEE COMMUNITY SCHOOL, Neptune Elementary, NEPTUNE MIDDLE, NEW BEGINNINGS EDUCATIONAL COMPLEX, NEW BEGINNINGS ROAD ADMIN ANNEX, OSCEOLA EDUCATION CENTER, OSCEOLA SENIOR HIGH, PARKWAY MIDDLE, PARTIN SETTLEMENT ELEMENTARY, PLEASANT HILL ELEMENTARY, POINCIANA ELEMENTARY, POINCIANA SENIOR HIGH, REEDY CREEK ELEMENTARY, ROSS E JEFFRIES ELEMENTARY, SAINT CLOUD ELEMENTARY, SAINT CLOUD MIDDLE, ST CLOUD SENIOR HIGH, ST CLOUD TRANSPORTATION DEPARTMENT, SUNRISE ELEMENTARY, TECHNICAL EDUCATION CENTER, THACKER AVENUE ELEMENTARY, THE OSCEOLA COUNTY SCHOOL FOR THE ARTS, VENTURA ELEMENTARY					
Flooring	\$615,000	\$0	\$0	\$0	\$0	\$615,000
Locations:	HICKORY TREE ELEMENTARY, HORIZON MIDDLE, KISSIMMEE MIDDLE, LAKEVIEW ELEMENTARY, MILL CREEK ELEMENTARY, PARKWAY MIDDLE, POINCIANA SENIOR HIGH					
Roofing	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Safety to Life	\$2,346,028	\$1,188,428	\$1,224,299	\$1,291,564	\$1,365,494	\$7,415,813
Locations:	ADULT LEARNING CENTER OSCEOLA, BOGGY CREEK ELEMENTARY, CELEBRATION SCHOOL, CELEBRATION SENIOR HIGH, CENTRAL ADMINISTRATIVE COMPLEX, CENTRAL AVENUE ELEMENTARY, CHESTNUT ELEMENTARY, COPE/TEEN PARENT PROGRAM, CYPRESS ELEMENTARY, DEERWOOD ELEMENTARY, DENN JOHN MIDDLE, DISCOVERY INTERMEDIATE, Elementary "J" - Harmony, Elementary "K", ENVIRONMENTAL CENTER, GATEWAY SENIOR HIGH, HARMONY SENIOR HIGH, HICKORY TREE ELEMENTARY, HIGHLANDS ELEMENTARY, HORIZON MIDDLE, KISSIMMEE ELEMENTARY, KISSIMMEE MAINTENANCE, KISSIMMEE MIDDLE, KISSIMMEE TRANSPORTATION CENTER, LAKEVIEW ELEMENTARY, LIBERTY HIGH SCHOOL, MICHIGAN AVENUE ELEMENTARY, MILL CREEK ELEMENTARY, NARCOOSSEE COMMUNITY SCHOOL, Neptune Elementary, NEPTUNE MIDDLE, NEW BEGINNINGS EDUCATIONAL COMPLEX, NEW BEGINNINGS ROAD ADMIN ANNEX, OSCEOLA EDUCATION CENTER, OSCEOLA SENIOR HIGH, PARKWAY MIDDLE, PARTIN SETTLEMENT ELEMENTARY, PLEASANT HILL ELEMENTARY, POINCIANA ELEMENTARY, POINCIANA SENIOR HIGH, REEDY CREEK ELEMENTARY, ROSS E JEFFRIES ELEMENTARY, SAINT CLOUD ELEMENTARY, SAINT CLOUD MIDDLE, ST CLOUD SENIOR HIGH, ST CLOUD TRANSPORTATION DEPARTMENT, SUNRISE ELEMENTARY, TECHNICAL EDUCATION CENTER, THACKER AVENUE ELEMENTARY, THE OSCEOLA COUNTY SCHOOL FOR THE ARTS, VENTURA ELEMENTARY					
Fencing	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Locations:	BOGGY CREEK ELEMENTARY, CELEBRATION SENIOR HIGH, HARMONY SENIOR HIGH					
Parking	\$490,000	\$0	\$0	\$0	\$0	\$490,000
Locations:	CELEBRATION SCHOOL, CENTRAL ADMINISTRATIVE COMPLEX, DENN JOHN MIDDLE, DISCOVERY INTERMEDIATE, HORIZON MIDDLE, KISSIMMEE ELEMENTARY, KISSIMMEE MIDDLE, MILL CREEK ELEMENTARY, NARCOOSSEE COMMUNITY SCHOOL, NEW BEGINNINGS EDUCATIONAL COMPLEX, PARTIN SETTLEMENT ELEMENTARY, POINCIANA ELEMENTARY, REEDY CREEK ELEMENTARY					
Electrical	\$655,000	\$0	\$0	\$0	\$0	\$655,000
Locations:	CYPRESS ELEMENTARY, HARMONY SENIOR HIGH, POINCIANA SENIOR HIGH, TECHNICAL EDUCATION CENTER, THE OSCEOLA COUNTY SCHOOL FOR THE ARTS					
Fire Alarm	\$680,000	\$0	\$0	\$0	\$0	\$680,000
Locations:	HICKORY TREE ELEMENTARY, MILL CREEK ELEMENTARY, PARKWAY MIDDLE, PLEASANT HILL ELEMENTARY					

Telephone/Intercom System	\$550,000	\$0	\$0	\$0	\$0	\$550,000
Locations:	GATEWAY SENIOR HIGH, PARKWAY MIDDLE, POINCIANA SENIOR HIGH					
Closed Circuit Television	\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.					
Paint	\$1,015,000	\$0	\$0	\$0	\$0	\$1,015,000
Locations:	ADULT LEARNING CENTER OSCEOLA, CYPRESS ELEMENTARY, GATEWAY SENIOR HIGH, LAKEVIEW ELEMENTARY, NEPTUNE MIDDLE, PARKWAY MIDDLE, VENTURA ELEMENTARY					
Renovate restrooms	\$185,000	\$0	\$0	\$0	\$0	\$185,000
Locations:	BOGGY CREEK ELEMENTARY, NEPTUNE MIDDLE, REEDY CREEK ELEMENTARY					
Stage curtains	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Locations:	BOGGY CREEK ELEMENTARY, HORIZON MIDDLE					
Athletic facilities	\$1,136,540	\$655,636	\$675,305	\$695,564	\$716,431	\$3,879,476
Locations:	CELEBRATION SENIOR HIGH, DISCOVERY INTERMEDIATE, GATEWAY SENIOR HIGH, HARMONY SENIOR HIGH, OSCEOLA SENIOR HIGH, PLEASANT HILL ELEMENTARY, POINCIANA SENIOR HIGH, ST CLOUD SENIOR HIGH					
Shelving	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Locations:	CELEBRATION SENIOR HIGH					
Intrusion detection systems	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Locations:	CELEBRATION SCHOOL, CENTRAL ADMINISTRATIVE COMPLEX, NEPTUNE MIDDLE, NEW BEGINNINGS EDUCATIONAL COMPLEX, TECHNICAL EDUCATION CENTER					
Door/door hardware replacement	\$355,000	\$0	\$0	\$0	\$0	\$355,000
Locations:	DENN JOHN MIDDLE, HICKORY TREE ELEMENTARY, NEPTUNE MIDDLE, PARKWAY MIDDLE, POINCIANA SENIOR HIGH					
Noise abatement	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Locations:	DENN JOHN MIDDLE, MICHIGAN AVENUE ELEMENTARY, NEW BEGINNINGS ROAD ADMIN ANNEX					
Site drainage	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Locations:	DENN JOHN MIDDLE, GATEWAY SENIOR HIGH, SAINT CLOUD MIDDLE					
Comprehensive renovation	\$15,200,000	\$60,000,000	\$2,750,000	\$61,753,000	\$8,500,000	\$148,203,000
Locations:	CENTRAL ADMINISTRATIVE COMPLEX, HIGHLANDS ELEMENTARY, MICHIGAN AVENUE ELEMENTARY, OSCEOLA SENIOR HIGH, ST CLOUD SENIOR HIGH, THE OSCEOLA COUNTY SCHOOL FOR THE ARTS					
Rekey MDF & IDF Closets	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Locations:	ADULT LEARNING CENTER OSCEOLA, BOGGY CREEK ELEMENTARY, CELEBRATION SCHOOL, CELEBRATION SENIOR HIGH, CENTRAL ADMINISTRATIVE COMPLEX, CENTRAL AVENUE ELEMENTARY, CHESTNUT ELEMENTARY, COPE/TEEN PARENT PROGRAM, CYPRESS ELEMENTARY, DEERWOOD ELEMENTARY, DENN JOHN MIDDLE, DISCOVERY INTERMEDIATE, Elementary "J" - Harmony, Elementary "K", ENVIRONMENTAL CENTER, GATEWAY SENIOR HIGH, HARMONY SENIOR HIGH, HICKORY TREE ELEMENTARY, HIGHLANDS ELEMENTARY, HORIZON MIDDLE, KISSIMMEE ELEMENTARY, KISSIMMEE MAINTENANCE, KISSIMMEE MIDDLE, KISSIMMEE TRANSPORTATION CENTER, LAKEVIEW ELEMENTARY, LIBERTY HIGH SCHOOL, MICHIGAN AVENUE ELEMENTARY, MILL CREEK ELEMENTARY, NARCOOSSEE COMMUNITY SCHOOL, Neptune Elementary, NEPTUNE MIDDLE, NEW BEGINNINGS EDUCATIONAL COMPLEX, NEW BEGINNINGS ROAD ADMIN ANNEX, OSCEOLA EDUCATION CENTER, OSCEOLA SENIOR HIGH, PARKWAY MIDDLE, PARTIN SETTLEMENT ELEMENTARY, PLEASANT HILL ELEMENTARY, POINCIANA ELEMENTARY, POINCIANA SENIOR HIGH, REEDY CREEK ELEMENTARY, ROSS E JEFFRIES ELEMENTARY, SAINT CLOUD ELEMENTARY, SAINT CLOUD MIDDLE, ST CLOUD SENIOR HIGH, ST CLOUD TRANSPORTATION DEPARTMENT, SUNRISE ELEMENTARY, TECHNICAL EDUCATION CENTER, THACKER AVENUE ELEMENTARY, THE OSCEOLA COUNTY SCHOOL FOR THE ARTS, VENTURA ELEMENTARY					
MDF Area - Install Wall	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Locations:	HICKORY TREE ELEMENTARY, LAKEVIEW ELEMENTARY, MILL CREEK ELEMENTARY					
Casework	\$425,000	\$0	\$0	\$0	\$0	\$425,000

Locations:	MILL CREEK ELEMENTARY, THACKER AVENUE ELEMENTARY					
Propane re-piping	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Locations:	NEPTUNE MIDDLE, PLEASANT HILL ELEMENTARY					
Front entrance security	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Locations:	PARTIN SETTLEMENT ELEMENTARY					
Office remodel	\$12,000	\$0	\$0	\$0	\$0	\$12,000
Locations:	TECHNICAL EDUCATION CENTER					
Auditorium	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Locations:	POINCIANA SENIOR HIGH					
Exterior sealing/caulk	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Locations:	OSCEOLA EDUCATION CENTER, POINCIANA SENIOR HIGH					
Upgrade sewer system	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Locations:	THACKER AVENUE ELEMENTARY					
Window replacement	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Locations:	THACKER AVENUE ELEMENTARY					
Maintenance Expenditure Totals:	\$32,299,568	\$61,844,064	\$4,649,604	\$63,740,128	\$10,581,925	\$173,115,289

Local Two Mill Expenditure For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Minor Maintenance/Repair	\$3,342,508	\$24,345,514	\$23,369,407	\$26,366,484	\$26,511,791	\$103,935,704
Maintenance/Repair Salaries	\$3,174,348	\$3,269,579	\$3,367,667	\$3,468,697	\$3,572,758	\$16,853,049
School Bus Purchases	\$6,557,570	\$6,286,595	\$6,334,325	\$6,390,548	\$6,489,856	\$32,058,894
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$12,997,815	\$17,581,304	\$17,584,019	\$23,280,786	\$23,277,178	\$94,721,102
Rent/Lease Relocatables	\$3,700,000	\$2,612,500	\$2,220,625	\$1,887,531	\$1,887,531	\$12,308,187
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$3,554,502	\$763,294	\$722,885	\$496,210	\$0	\$5,536,891
Remodeling	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Educational Technology	\$1,383,428	\$1,466,434	\$1,554,420	\$1,647,685	\$1,746,546	\$7,798,513
Portable set-up/teardown	\$2,350,000	\$2,612,500	\$2,220,625	\$1,887,532	\$1,887,532	\$10,958,189

Charter Cap & CSR Penalties	\$3,603,780	\$0	\$0	\$0	\$0	\$3,603,780
Classrooms 1st Debt Service	\$3,708,892	\$3,708,892	\$3,708,892	\$3,708,892	\$3,708,892	\$18,544,460
EFBD Debt Service	\$273,613	\$273,613	\$0	\$671,351	\$1,492,104	\$2,710,681
Sidewalk erosion	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Playground renewals	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Expansion of covered pick-up areas	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Plan review & inspections	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Hydrants & Fire Access Lanes	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Energy Conservation/Solar Energy	\$100,000	\$0	\$0	\$0	\$0	\$100,000
New School Contingency/Reserve	\$4,180,699	\$1,689,357	\$2,885,026	\$4,118,664	\$3,255,437	\$16,129,183
Local Expenditure Totals:	\$50,267,155	\$64,609,582	\$63,967,891	\$73,924,380	\$73,829,625	\$326,598,633

State PECO Funds For Maintenance, Repair and Renovation

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

Item	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO Used for Maintenance, Repair, and Renovation	\$2,451,009	\$2,524,539	\$2,600,275	\$2,678,283	\$2,758,631	\$13,012,737
State PECO Maintenance Totals:	\$2,451,009	\$2,524,539	\$2,600,275	\$2,678,283	\$2,758,631	\$13,012,737

Revenue

2 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 2-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
(1) Non-exempt property assessed valuation		\$26,553,528,421	\$26,553,528,421	\$27,359,279,474	\$29,465,796,842	\$31,831,175,263	\$141,763,308,421
(2) The Millege projected for discretionary capital outlay per s.1011.71		2.00	2.00	2.00	2.00	2.00	
(3) Full value of the 2-Mill discretionary capital outlay per s.1011.71		\$50,451,704	\$50,451,704	\$51,982,631	\$55,985,014	\$60,479,233	\$269,350,286
(4) Value of the portion of the 2-Mills ACTUALLY levied	370	\$50,451,704	\$50,451,704	\$51,982,631	\$55,985,014	\$60,479,233	\$269,350,286
(5) Difference of lines (3) and (4)		\$0	\$0	\$0	\$0	\$0	\$0

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	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
PECO New Construction	340	\$15,002,806	\$3,053,283	\$3,144,881	\$3,239,227	\$3,336,404	\$27,776,601
PECO Maintenance		\$2,451,009	\$2,524,539	\$2,600,275	\$2,678,283	\$2,758,631	\$13,012,737
		\$17,453,815	\$5,577,822	\$5,745,156	\$5,917,510	\$6,095,035	\$40,789,338

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$332,941	\$332,941	\$332,941	\$332,941	\$332,941	\$1,664,705
CO & DS Interest on Undistributed CO	360	\$49,784	\$49,784	\$49,784	\$49,784	\$49,784	\$248,920
		\$382,725	\$382,725	\$382,725	\$382,725	\$382,725	\$1,913,625

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 (2006 - 2007) ? No

Additional Revenue Source

Any additional revenue sources

Item	2007 - 2008 Actual Value	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total
Classrooms for Kids	\$72,387,523	\$39,484,864	\$26,124,569	\$6,875,428	\$0	\$144,872,384
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	\$80,795	\$231,500	\$388,690	\$552,743	\$1,253,728
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from local governmental infrastructure sales surtax	\$3,797,441	\$4,523,568	\$5,111,123	\$5,730,665	\$6,380,145	\$25,542,942
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$50,000,000	\$0	\$70,000,000	\$0	\$120,000,000
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Effort Index Grants	\$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	\$42,783,163	\$44,449,474	\$50,286,331	\$55,555,895	\$53,829,755	\$246,904,618
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	\$3,698,009	\$4,017,026	\$5,088,183	\$4,636,614	\$2,816,781	\$20,256,613
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0

Fund Balance Carried Forward	\$77,797,531	\$100,425,640	\$127,204,590	\$115,915,327	\$70,419,547	\$491,762,635
Obligated Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Account	\$0	\$0	\$0	\$0	\$0	\$0
Charter Capital	\$3,433,500	\$0	\$0	\$0	\$0	\$3,433,500
Class Size Reduction Penalties	\$307,772	\$0	\$0	\$0	\$0	\$307,772
Tsf from DS 2002 COP's	\$1,008,244	\$0	\$0	\$0	\$0	\$1,008,244
Subtotal	\$205,213,183	\$242,981,367	\$214,046,296	\$259,102,619	\$133,998,971	\$1,055,342,436

Total Revenue Summary

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
Local Two Mill Discretionary Capital Outlay Revenue	\$50,451,704	\$50,451,704	\$51,982,631	\$55,985,014	\$60,479,233	\$269,350,286
Maintenance Expenditures	(\$32,299,568)	(\$61,844,064)	(\$4,649,604)	(\$63,740,128)	(\$10,581,925)	(\$173,115,289)
2 Mill Other Eligible Expenditures	(\$50,267,155)	(\$64,609,582)	(\$63,967,891)	(\$73,924,380)	(\$73,829,625)	(\$326,598,633)
PECO Maintenance Expenditures	(\$2,451,009)	(\$2,524,539)	(\$2,600,275)	(\$2,678,283)	(\$2,758,631)	(\$13,012,737)
PECO Maintenance Revenue	\$2,451,009	\$2,524,539	\$2,600,275	\$2,678,283	\$2,758,631	\$13,012,737
	(\$32,115,019)	(\$76,001,942)	(\$16,634,864)	(\$81,679,494)	(\$23,932,317)	(\$230,363,636)

Item Name	2007 - 2008 Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Five Year Total
CO & DS Revenue	\$382,725	\$382,725	\$382,725	\$382,725	\$382,725	\$1,913,625
PECO New Construction Revenue	\$15,002,806	\$3,053,283	\$3,144,881	\$3,239,227	\$3,336,404	\$27,776,601
Other/Additional Revenue	\$205,213,183	\$242,981,367	\$214,046,296	\$259,102,619	\$133,998,971	\$1,055,342,436
Subtotal	\$220,598,714	\$246,417,375	\$217,573,902	\$262,724,571	\$137,718,100	\$1,085,032,662

Grand Total	\$188,483,695	\$170,415,433	\$200,939,038	\$181,045,077	\$113,785,783	\$854,669,026
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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		2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Total	Funded
New ES "L" Poinciana Area Relief	Location not specified	Planned Cost:	\$21,371,730	\$0	\$0	\$0	\$0	\$21,371,730	Yes
		Student Stations:	0	950	0	0	0	950	
		Total Classrooms:	0	48	0	0	0	48	
		Gross Sq Ft:	0	107,000	0	0	0	107,000	
New ES "M" Narcoossee Area Relief	Location not specified	Planned Cost:	\$21,371,730	\$0	\$0	\$0	\$0	\$21,371,730	Yes
		Student Stations:	0	950	0	0	0	950	
		Total Classrooms:	0	48	0	0	0	48	
		Gross Sq Ft:	0	107,000	0	0	0	107,000	
New ES "N" Narcoossee Area Relief	Location not specified	Planned Cost:	\$2,100,000	\$642,359	\$19,075,500	\$0	\$0	\$21,817,859	Yes
		Student Stations:	0	0	950	0	0	950	
		Total Classrooms:	0	0	48	0	0	48	
		Gross Sq Ft:	0	0	107,000	0	0	107,000	
New ES "O" West Kissimmee Area Relief	Location not specified	Planned Cost:	\$2,100,000	\$642,359	\$19,075,500	\$0	\$0	\$21,817,859	Yes
		Student Stations:	0	0	950	0	0	950	
		Total Classrooms:	0	0	48	0	0	48	
		Gross Sq Ft:	0	0	107,000	0	0	107,000	
New ES "P" West Kissimmee Area Relief	Location not specified	Planned Cost:	\$0	\$0	\$2,315,250	\$672,247	\$19,878,457	\$22,865,954	Yes
		Student Stations:	0	0	0	0	950	950	
		Total Classrooms:	0	0	0	0	48	48	
		Gross Sq Ft:	0	0	0	0	107,000	107,000	
New ES "Q" (West-Central Area Relief)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$2,431,013	\$687,709	\$3,118,722	Yes

	Student Stations:		0	0	0	0	950	950	
	Total Classrooms:		0	0	0	0	48	48	
	Gross Sq Ft:		0	0	0	0	107,000	107,000	
New ES "R" (East-Central Area Relief)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$0	\$3,240,273	\$3,240,273	Yes
	Student Stations:		0	0	0	0	950	950	
	Total Classrooms:		0	0	0	0	48	48	
	Gross Sq Ft:		0	0	0	0	107,000	107,000	
New MS "CC" (West Osceola County Relief)	Location not specified	Planned Cost:	\$30,657,000	\$0	\$0	\$0	\$0	\$30,657,000	Yes
	Student Stations:		0	0	1,500	0	0	1,500	
	Total Classrooms:		0	0	65	0	0	65	
	Gross Sq Ft:		0	0	170,000	0	0	170,000	
New MS "DD" (Poinciana Area Relief)	Location not specified	Planned Cost:	\$1,046,529	\$31,258,265	\$0	\$0	\$0	\$32,304,794	Yes
	Student Stations:		0	0	0	1,500	0	1,500	
	Total Classrooms:		0	0	0	65	0	65	
	Gross Sq Ft:		0	0	0	170,000	0	170,000	
New MS "EE" (East Osceola County Relief)	Location not specified	Planned Cost:	\$4,725,000	\$0	\$0	\$0	\$1,146,182	\$5,871,182	Yes
	Student Stations:		0	0	0	0	1,500	1,500	
	Total Classrooms:		0	0	0	0	65	65	
	Gross Sq Ft:		0	0	0	0	170,000	170,000	
New MS "FF" (West-Central Osceola County Relief)	Location not specified	Planned Cost:	\$0	\$0	\$0	\$5,469,779	\$0	\$5,469,779	Yes
	Student Stations:		0	0	0	0	1,500	1,500	
	Total Classrooms:		0	0	0	0	65	65	
	Gross Sq Ft:		0	0	0	0	170,000	170,000	
New HS "FFF" (Gateway/Osceola/East Osceola Relief)	Location not specified	Planned Cost:	\$0	\$0	\$1,642,835	\$70,305,491	\$0	\$71,948,326	Yes
	Student Stations:		0	0	0	0	2,459	2,459	
	Total Classrooms:		0	0	0	0	90	90	
	Gross Sq Ft:		0	0	0	0	285,000	285,000	

New HS "GGG" (West Osceola Area Relief)	Location not specified	Planned Cost:	\$0	\$0	\$10,418,625	\$0	\$0	\$10,418,625	Yes
	Student Stations:		0	0	2,459	0	0	2,459	
	Total Classrooms:		0	0	90	0	0	90	
	Gross Sq Ft:		0	0	285,000	0	0	285,000	
24 Classroom + Core Addition	CELEBRATION SENIOR HIGH	Planned Cost:	\$0	\$800,000	\$8,000,000	\$0	\$0	\$8,800,000	Yes
	Student Stations:		0	0	0	350	0	350	
	Total Classrooms:		0	0	0	24	0	24	
	Gross Sq Ft:		0	0	0	32,000	0	32,000	
24 Classroom + Core Addition	HARMONY SENIOR HIGH	Planned Cost:	\$0	\$0	\$900,000	\$9,000,000	\$0	\$9,900,000	Yes
	Student Stations:		0	0	0	0	350	350	
	Total Classrooms:		0	0	0	0	24	24	
	Gross Sq Ft:		0	0	0	0	32,000	32,000	
Classroom Addition	HICKORY TREE ELEMENTARY	Planned Cost:	\$324,576	\$3,245,760	\$0	\$0	\$0	\$3,570,336	Yes
	Student Stations:		0	0	247	0	0	247	
	Total Classrooms:		0	0	14	0	0	14	
	Gross Sq Ft:		0	0	20,000	0	0	20,000	
Classroom Addition + Core	HIGHLANDS ELEMENTARY	Planned Cost:	\$3,999,240	\$0	\$0	\$0	\$0	\$3,999,240	Yes
	Student Stations:		0	252	0	0	0	252	
	Total Classrooms:		0	14	0	0	0	14	
	Gross Sq Ft:		0	24,000	0	0	0	24,000	
Classroom Addition + Core	MILL CREEK ELEMENTARY	Planned Cost:	\$0	\$579,600	\$5,796,000	\$0	\$0	\$6,375,600	Yes
	Student Stations:		0	0	0	224	0	224	
	Total Classrooms:		0	0	0	12	0	12	
	Gross Sq Ft:		0	0	0	28,000	0	28,000	
Classroom Addition + Core	PLEASANT HILL ELEMENTARY	Planned Cost:	\$362,250	\$3,622,500	\$0	\$0	\$0	\$3,984,750	Yes

	Student Stations:		0	0	175	0	0	175	
	Total Classrooms:		0	0	10	0	0	10	
	Gross Sq Ft:		0	0	16,000	0	0	16,000	
Classroom Support	OSCEOLA SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	Yes
	Student Stations:		0	0	0	0	220	220	
	Total Classrooms:		0	0	0	0	10	10	
	Gross Sq Ft:		0	0	0	0	16,000	16,000	
Classroom Support	ST CLOUD SENIOR HIGH	Planned Cost:	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	Yes
	Student Stations:		0	0	0	0	220	220	
	Total Classrooms:		0	0	0	0	10	10	
	Gross Sq Ft:		0	0	0	0	16,000	16,000	
Comp. Renovation + Classroom Support	THACKER AVENUE ELEMENTARY	Planned Cost:	\$0	\$0	\$1,500,000	\$7,500,000	\$0	\$9,000,000	Yes
	Student Stations:		0	0	0	0	100	100	
	Total Classrooms:		0	0	0	0	6	6	
	Gross Sq Ft:		0	0	0	0	35,000	35,000	
Comp. Renovation + Classroom Support	THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	Planned Cost:	\$0	\$820,000	\$8,200,000	\$0	\$0	\$9,020,000	Yes
	Student Stations:		0	0	0	0	100	100	
	Total Classrooms:		0	0	0	0	6	6	
	Gross Sq Ft:		0	0	0	0	35,000	35,000	
Comp. Replacement	ROSS E JEFFRIES ELEMENTARY	Planned Cost:	\$0	\$0	\$2,600,000	\$0	\$26,000,000	\$28,600,000	Yes
	Student Stations:		0	0	0	0	950	950	
	Total Classrooms:		0	0	0	0	48	48	
	Gross Sq Ft:		0	0	0	0	107,000	107,000	

Planned Cost:	\$88,058,055	\$41,610,843	\$79,523,710	\$105,378,530	\$60,952,621	\$375,523,759
Student Stations:	0	2,152	6,281	2,074	10,249	20,756
Total Classrooms:	0	110	275	101	468	954
Gross Sq Ft:	0	238,000	705,000	230,000	1,187,000	2,360,000

Other Project Schedules

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

Project Description	Location	2007 - 2008 Actual Budget	2008 - 2009 Projected	2009 - 2010 Projected	2010 - 2011 Projected	2011 - 2012 Projected	Total	Funded
Ancillary- New District Warehouse Facility	Location not specified	\$0	\$900,000	\$5,500,000	\$5,247,000	\$5,250,000	\$16,897,000	Yes
Ancillary- New Transportation Regional Station	Location not specified	\$0	\$700,000	\$0	\$0	\$15,000,000	\$15,700,000	Yes
		\$0	\$1,600,000	\$5,500,000	\$5,247,000	\$20,250,000	\$32,597,000	

Additional Project Schedules

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

Nothing reported for this section.

Non Funded Growth Management Project Schedules

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

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2007 - 2008 Satis. Stu. Sta.	Actual 2007 - 2008 FISH Capacity	Actual 2006 - 2007 COFTE	# Class Rooms	Actual Average 2007 - 2008 Class Size	Actual 2007 - 2008 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2011 - 2012 COFTE	Projected 2011 - 2012 Utilization	Projected 2011 - 2012 Class Size
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	881	793	749	37	20	94.00 %	-104	-5	777	113.00 %	24
HARMONY SENIOR HIGH	2,013	1,912	1,673	81	21	87.00 %	377	20	2,390	104.00 %	24
SUNRISE ELEMENTARY	1,156	1,156	991	62	16	86.00 %	-33	-2	1,123	100.00 %	19
CHESTNUT ELEMENTARY	1,297	1,297	1,117	68	16	86.00 %	-265	-15	1,032	100.00 %	19
Elementary "I"	1,164	0	0	64	0	0.00 %	224	12	1,388	620.00 %	18
Elementary "K"	1,149	0	0	64	0	0.00 %	106	5	1,255	1,184.00 %	18
Elementary "J" - Harmony	1,006	0	0	56	0	0.00 %	-15	1	991	-6,607.00 %	17
OSCEOLA EDUCATION CENTER	1,028	1,028	721	50	14	70.00 %	-455	-25	573	100.00 %	23
LIBERTY HIGH SCHOOL	2,434	0	0	108	0	0.00 %	-270	-15	2,164	-801.00 %	23
PARTIN SETTLEMENT ELEMENTARY	1,079	1,079	1,024	57	18	95.00 %	-302	-17	777	100.00 %	19
CENTRAL AVENUE ELEMENTARY	906	906	849	48	18	94.00 %	-177	-10	729	100.00 %	19
HIGHLANDS ELEMENTARY	910	910	779	49	16	86.00 %	200	12	1,110	100.00 %	18
OSCEOLA SENIOR HIGH	2,862	2,719	2,325	115	20	86.00 %	-440	-24	2,422	106.00 %	27
DENN JOHN MIDDLE	1,659	1,493	1,157	72	16	77.00 %	-482	-26	1,177	116.00 %	26
THACKER AVENUE ELEMENTARY	1,054	1,054	696	56	12	66.00 %	-307	-17	747	100.00 %	19
ROSS E JEFFRIES ELEMENTARY	596	0	0	33	0	0.00 %	-596	-33	0	0.00 %	0
ST CLOUD SENIOR HIGH	2,356	2,238	1,628	95	17	73.00 %	-439	-24	1,917	107.00 %	27
MICHIGAN AVENUE ELEMENTARY	1,007	1,007	991	53	19	98.00 %	-290	-16	717	100.00 %	19
SAINT CLOUD MIDDLE	1,884	1,696	1,311	80	16	77.00 %	-477	-26	1,407	115.00 %	26
REEDY CREEK ELEMENTARY	1,237	1,237	989	64	15	80.00 %	-254	-14	983	100.00 %	20
NEPTUNE MIDDLE	1,899	1,709	1,509	83	18	88.00 %	-431	-23	1,468	115.00 %	24
VENTURA ELEMENTARY	1,422	1,422	1,128	74	15	79.00 %	-204	-12	1,218	100.00 %	20
BOGGY CREEK ELEMENTARY	1,102	1,102	824	58	14	75.00 %	-262	-14	840	100.00 %	19
HICKORY TREE ELEMENTARY	1,136	1,136	909	59	15	80.00 %	0	0	1,136	100.00 %	19

GATEWAY SENIOR HIGH	2,909	2,764	2,224	116	19	80.00 %	-572	-31	2,337	107.00 %	27
MILL CREEK ELEMENTARY	1,046	1,046	950	56	17	91.00 %	-73	-4	973	100.00 %	19
LAKEVIEW ELEMENTARY	1,242	1,242	1,016	67	15	82.00 %	-517	-28	725	100.00 %	19
PLEASANT HILL ELEMENTARY	1,108	1,108	991	60	17	89.00 %	-105	-6	1,003	100.00 %	19
PARKWAY MIDDLE	1,196	1,076	1,023	57	18	95.00 %	-137	-7	1,059	113.00 %	21
DEERWOOD ELEMENTARY	1,336	1,336	1,074	71	15	80.00 %	-359	-20	977	100.00 %	19
POINCIANA SENIOR HIGH	2,750	2,613	2,768	111	25	106.00 %	-1,158	-64	1,592	109.00 %	34
CYPRESS ELEMENTARY	1,102	1,102	929	58	16	84.00 %	0	0	1,102	100.00 %	19
COPE/TEEN PARENT PROGRAM	176	0	0	9	0	0.00 %	-176	-9	0	0.00 %	0
SAINT CLOUD ELEMENTARY	1,210	1,210	984	65	15	81.00 %	-207	-12	1,003	100.00 %	19
TECHNICAL EDUCATION CENTER	952	809	656	44	15	81.00 %	-246	-13	706	125.00 %	23
HORIZON MIDDLE	2,102	1,892	1,610	91	18	85.00 %	-866	-48	1,236	120.00 %	29
KISSIMMEE MIDDLE	1,557	1,401	1,030	66	16	74.00 %	-395	-21	1,162	116.00 %	26
ADULT LEARNING CENTER OSCEOLA	390	0	0	17	0	0.00 %	0	0	0	0.00 %	0
CELEBRATION SCHOOL	1,603	1,443	1,248	71	18	86.00 %	-192	-10	1,411	113.00 %	23
NARCOOSSEE COMMUNITY SCHOOL	1,904	1,714	1,572	77	20	92.00 %	-1,184	-65	720	136.00 %	60
DISCOVERY INTERMEDIATE	1,932	1,739	1,619	74	22	93.00 %	-554	-30	1,378	116.00 %	31
KISSIMMEE ELEMENTARY	1,258	1,258	1,063	64	17	84.00 %	-417	-24	841	100.00 %	21
NEW BEGINNINGS EDUCATIONAL COMPLEX	602	602	430	46	9	71.00 %	-420	-23	182	100.00 %	8
POINCIANA ELEMENTARY	1,418	1,418	1,111	72	15	78.00 %	-512	-28	906	100.00 %	21
CELEBRATION SENIOR HIGH	2,010	1,910	1,837	80	23	96.00 %	-31	-2	1,979	105.00 %	25
	63,040	53,577	45,505	2,958	15	84.93 %	-13,017	-713	49,633	122.37 %	22

The COFTE Projected Total (49,633) for 2011 - 2012 must match the Official Forecasted COFTE Total (55,766) for 2011 - 2012 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 2011 - 2012	
Elementary (PK-3)	17,942
High (9-12)	16,251
Middle (4-8)	21,573
	55,766

Grade Level Type	Balanced Projected COFTE for 2011 - 2012
Elementary (PK-3)	0
Middle (4-8)	6,133

High (9-12)	0
	55,766

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	Year 5 Total
SAINT CLOUD ELEMENTARY	0	1	0	1	0	2
TECHNICAL EDUCATION CENTER	1	1	1	2	0	5
HORIZON MIDDLE	0	0	15	16	0	31
KISSIMMEE MIDDLE	3	3	3	1	0	10
NARCOOSSEE COMMUNITY SCHOOL	0	20	0	0	0	20
DISCOVERY INTERMEDIATE	1	2	7	8	0	18
KISSIMMEE ELEMENTARY	0	24	0	0	0	24
POINCIANA ELEMENTARY	0	22	0	0	0	22
PLEASANT HILL ELEMENTARY	0	0	11	3	0	14
PARKWAY MIDDLE	0	0	1	0	0	1
DEERWOOD ELEMENTARY	0	15	0	0	0	15
POINCIANA SENIOR HIGH	26	9	17	0	0	52
CYPRESS ELEMENTARY	0	14	0	0	0	14
SUNRISE ELEMENTARY	6	0	0	0	0	6
CHESTNUT ELEMENTARY	0	8	0	0	0	8
PARTIN SETTLEMENT ELEMENTARY	10	5	0	0	0	15
CENTRAL AVENUE ELEMENTARY	0	10	0	0	0	10
HIGHLANDS ELEMENTARY	4	14	0	0	0	18
OSCEOLA SENIOR HIGH	0	0	0	15	0	15
DENN JOHN MIDDLE	5	4	4	4	0	17
THACKER AVENUE ELEMENTARY	4	4	4	4	0	16
ROSS E JEFFRIES ELEMENTARY	14	0	0	0	0	14
MICHIGAN AVENUE ELEMENTARY	6	0	15	0	0	21
SAINT CLOUD MIDDLE	5	6	0	0	0	11
REEDY CREEK ELEMENTARY	0	0	0	20	0	20
VENTURA ELEMENTARY	3	3	3	2	0	11
BOGGY CREEK ELEMENTARY	3	3	3	3	0	12
HICKORY TREE ELEMENTARY	0	7	0	0	0	7
GATEWAY SENIOR HIGH	0	0	0	15	0	15

MILL CREEK ELEMENTARY	0	0	0	15	0	15
LAKEVIEW ELEMENTARY	27	0	0	0	0	27
Total Relocatable Replacements:	118	175	84	109	0	486

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 2011 - 2012
New Dimensions HS	18	OTHER	1998	445	445	23	445
Kissimmee Charter Academy	31	COUNTY GOVERNMENT	2000	584	584	15	584
Four Corners Charter School	49	OTHER	2000	1,040	1,040	11	1,040
P.M. Wells Charter Academy	29	OTHER	2001	567	567	11	567
UCP Child Development Center Charter School	7	OTHER	2001	60	60	18	60
Canoe Creek Charter Academy	35	OTHER	2002	567	567	10	567
Bellalago Charter Academy	83	OTHER	2004	1,667	1,667	8	1,667
	252			4,930	4,930		4,930

Special Purpose Classrooms Tracking

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

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
ROSS E JEFFRIES ELEMENTARY	Educational	33	0	0	0	0	33
Total Educational Classrooms:		33	0	0	0	0	33

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

Infrastructure Tracking

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

(1) Offsite turn-lane, signage & related road/sidewalk improvements & (2) off-site utility service fees to serve the following schools:

- New ES "L"
- New ES "M"
- New ES "N"
- New ES "O"
- New ES "P"
- New ES "Q"
- New ES "R"
- New MS "DD"
- New MS "EE"
- New MS "FF"
- New HS "FFF"
- New HS "GGG"
- Celebration HS Classroom Addition
- Harmony HS Classroom Addition
- Hickory Tree ES Classroom Addition
- Highlands ES Classroom Addition
- Mill Creek ES Classroom Addition
- Pleasant Hill ES Classroom Addition
- Osceola HS Classroom Support
- St. Cloud HS Classroom Support
- Thacker Avenue ES Comp. Renovation & Classroom Support
- Osceola County School of the Arts Comp. Renovation & Classroom Support
- Ross E Jeffries ES Comp. Replacement

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

- New ES "L" in Poinciana Area
- New ES "M" in Narcoossee Area
- New ES "N" in Westridge Area
- New ES "O" in Lancaster Area
- New ES "P" in West Kissimmee Area
- New ES "Q" in West-Central Osceola Area
- New ES "R" in East-Central Osceola Area
- New MS "DD" in Poinciana Area
- New MS "EE" in East Osceola County
- New MS "FF" in West Central Osceola Area
- New HS "FFF" in East Osceola Area
- New HS "GGG" in West Osceola Area

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 2006-07 fiscal year.					List the net new classrooms to be added in the 2007-08 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 2007-08 should match totals in Section 15A.			
Location	2006 - 2007 # Permanent	2006 - 2007 # Modular	2006 - 2007 # Relocatable	2006 - 2007 Total	2007 - 2008 # Permanent	2007 - 2008 # Modular	2007 - 2008 # Relocatable	2007 - 2008 Total
Elementary (PK-3)	128	0	43	171	108	0	73	181
Middle (4-8)	0	0	69	69	65	0	6	71
High (9-12)	108	0	19	127	0	0	21	21
	236	0	131	367	173	0	100	273

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	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	5 Year Average
TECHNICAL EDUCATION CENTER	247	0	0	0	0	49
HORIZON MIDDLE	719	645	362	33	0	352
KISSIMMEE MIDDLE	217	66	16	0	0	60
ADULT LEARNING CENTER OSCEOLA	390	0	0	0	0	78
CELEBRATION SCHOOL	0	0	0	0	0	0
NARCOOSSEE COMMUNITY SCHOOL	420	0	0	0	0	84
SAINT CLOUD ELEMENTARY	100	0	0	0	0	20
POINCIANA SENIOR HIGH	834	327	0	0	0	232
CYPRESS ELEMENTARY	276	0	0	0	0	55
COPE/TEEN PARENT PROGRAM	108	0	0	0	0	22
GATEWAY SENIOR HIGH	965	810	817	561	0	631
MILL CREEK ELEMENTARY	320	292	295	35	0	188
LAKEVIEW ELEMENTARY	464	0	0	0	0	93
PLEASANT HILL ELEMENTARY	333	317	124	66	0	168
PARKWAY MIDDLE	132	113	96	99	0	88
DEERWOOD ELEMENTARY	302	0	0	0	0	60
SAINT CLOUD MIDDLE	242	0	0	0	0	48
REEDY CREEK ELEMENTARY	235	348	367	0	0	190
NEPTUNE MIDDLE	374	256	289	341	0	252
VENTURA ELEMENTARY	294	204	164	118	85	173
BOGGY CREEK ELEMENTARY	219	108	62	0	0	78
HICKORY TREE ELEMENTARY	433	212	287	330	0	252
OSCEOLA SENIOR HIGH	919	899	932	682	0	686
DENN JOHN MIDDLE	330	137	137	73	0	135
THACKER AVENUE ELEMENTARY	385	195	143	81	0	161
ROSS E JEFFRIES ELEMENTARY	190	0	0	0	0	38
ST CLOUD SENIOR HIGH	369	305	320	325	0	264
MICHIGAN AVENUE ELEMENTARY	283	0	0	0	0	57
Elementary "J" - Harmony	0	0	0	0	0	0
OSCEOLA EDUCATION CENTER	0	0	0	0	0	0
LIBERTY HIGH SCHOOL	0	0	0	0	0	0

PARTIN SETTLEMENT ELEMENTARY	312	23	26	26	0	77
CENTRAL AVENUE ELEMENTARY	180	0	0	0	0	36
HIGHLANDS ELEMENTARY	266	0	0	0	0	53
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	110	0	0	0	0	22
HARMONY SENIOR HIGH	0	166	356	497	0	204
SUNRISE ELEMENTARY	46	0	0	0	0	9
CHESTNUT ELEMENTARY	187	0	0	0	0	37
Neptune Elementary	0	0	0	0	0	0
Elementary "K"	0	0	0	0	0	0
DISCOVERY INTERMEDIATE	411	309	178	13	0	182
KISSIMMEE ELEMENTARY	496	0	0	0	0	99
NEW BEGINNINGS EDUCATIONAL COMPLEX	202	0	0	0	0	40
POINCIANA ELEMENTARY	440	0	0	0	0	88
CELEBRATION SENIOR HIGH	0	0	0	0	0	0

Totals for OSCEOLA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	12,750	5,732	4,971	3,280	85	5,364
Total number of COFTE students projected by year.	45,505	47,793	50,082	52,584	55,353	50,263
Percent in relocatables by year.	28 %	12 %	10 %	6 %	0 %	11 %

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 2007 - 2008	FISH Student Stations	Owner	# of Leased Classrooms 2011 - 2012	FISH Student Stations
SAINT CLOUD ELEMENTARY	7	100	William Scotsman	0	0
TECHNICAL EDUCATION CENTER	6	147	William Scotsman	1	21
HORIZON MIDDLE	33	719	William Scotsman	2	33
ADULT LEARNING CENTER OSCEOLA	1	23	William Scotsman	0	0
NARCOOSSEE COMMUNITY SCHOOL	20	420	William Scotsman	0	0
DISCOVERY INTERMEDIATE	19	411	William Scotsman	1	13
KISSIMMEE ELEMENTARY	24	496	William Scotsman	0	0
NEW BEGINNINGS EDUCATIONAL COMPLEX	14	190	William Scotsman	1	9
POINCIANA ELEMENTARY	20	440	William Scotsman	0	0
THE OSCEOLA COUNTY SCHOOL FOR THE ARTS	5	110	Mobile Modular	5	99
PLEASANT HILL ELEMENTARY	16	275	William Scotsman	5	67

PARKWAY MIDDLE	6	132	GE Modular	5	99
DEERWOOD ELEMENTARY	15	302	William Scotsman	0	0
POINCIANA SENIOR HIGH	33	809	William Scotsman	0	0
CYPRESS ELEMENTARY	14	276	William Scotsman	0	0
SUNRISE ELEMENTARY	4	46	William Scotsman	4	73
CHESTNUT ELEMENTARY	10	187	William Scotsman	0	0
PARTIN SETTLEMENT ELEMENTARY	16	312	William Scotsman	1	27
CENTRAL AVENUE ELEMENTARY	10	180	William Scotsman	0	0
HIGHLANDS ELEMENTARY	13	230	William Scotsman	0	0
OSCEOLA SENIOR HIGH	33	760	William Scotsman	0	0
DENN JOHN MIDDLE	14	308	William Scotsman	0	0
THACKER AVENUE ELEMENTARY	19	363	William Scotsman	3	61
ROSS E JEFFRIES ELEMENTARY	7	146	William Scotsman	0	0
ST CLOUD SENIOR HIGH	12	294	William Scotsman	12	281
MICHIGAN AVENUE ELEMENTARY	15	283	William Scotsman	0	0
SAINT CLOUD MIDDLE	8	176	William Scotsman	0	0
REEDY CREEK ELEMENTARY	10	176	William Scotsman	0	0
NEPTUNE MIDDLE	17	374	William Scotsman	21	416
VENTURA ELEMENTARY	15	294	William Scotsman	4	85
BOGGY CREEK ELEMENTARY	7	131	William Scotsman	6	108
HICKORY TREE ELEMENTARY	22	433	William Scotsman	15	330
GATEWAY SENIOR HIGH	40	940	William Scotsman	25	239
MILL CREEK ELEMENTARY	14	269	William Scotsman	0	0
LAKEVIEW ELEMENTARY	22	391	William Scotsman	0	0
Neptune Elementary	0	0	TBD	15	285
Elementary "K"	0	0	TBD	17	323
Elementary "J" - Harmony	0	0	TBD	2	36
HARMONY SENIOR HIGH	0	0	William Scotsman	21	499
	541	11,143		166	3,104

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 Educational facility Benefit District (EFBD) 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 is currently working to create concurrency service areas which, once implemented, will allow the District to better manage school capacity levels uniformly throughout the District. Recent examples of the above methods include EFBD agreement for EFBD funded student stations and land for the Flora Ridge ES, and the new ES J at Harmony is being built on land donated by Harmony Development, who also is participating in a portion of the cost of the school.

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.

Currently, Ross Jeffries is being used as a District Ancillary site, however it is schedule to re-emerge as an ES facility within the 5 year planning period, once comprehensive renovation and replacement work is funded, commenced and completed. 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	2011 - 2012 / 2016 - 2017 Projected Cost
Comp. Renovation + Classroom Support	\$14,000,000
24 Classroom + Core Addition	\$8,800,000
Health & Safety (imminent danger)	\$1,632,927
Health & Safety (non-imminent danger)	\$4,266,083
General School Facility Maintenance	\$33,765,794
Athletic Facilities	\$3,803,631
Technology	\$9,845,442
Buses-Replacement	\$29,064,945
HS Renovation/Remodeling Projects	\$123,200,000
MS Renovation/Remodeling	\$76,450,000
ES Renovation/Remodeling	\$42,544,924
Alternative/Special Needs-Renovation/Remodeling	\$13,000,000
Ancillary/Admin Space-Renovations/Remodeling	\$32,500,000
Comprehensive Capital Renewal-UNASSIGNED	\$13,701,938
Comprehensive Capital Renewal Reserve	\$8,621,381
Routine/Reoccurring Maintenance-Capital Renewal Reserve	\$2,155,345
Program Admin./Staff Augmentation	\$4,320,799
Cyclical Capital Renewal (Replacement of Parts)	\$108,403,050
Clycical Capital Renewal Reserve	\$12,255,080
Programwide Contingency	\$14,706,096
	\$557,037,435

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	2011 - 2012 / 2016 - 2017 Projected Cost
New ES "S"	Northeastern Osceola	\$24,106,190

New ES "T"	Central Osceola	\$24,732,515
New ES "U"	Eastern Osceola	\$25,186,563
New ES "V"	TBD	\$25,327,273
New ES "W"	TBD	\$25,989,615
New ES "X"	TBD	\$4,028,308
New MS "FF"	Central Osceola	\$37,318,653
New MS "GG"	Southwest Osceola	\$7,616,150
New HS "GGG"	Eastern Osceola	\$76,751,572
New MS "EE"	Eastern Osceola	\$33,880,592
New MS "HH"	TBD	\$6,980,979
New HS "HHH"	TBD	\$15,888,251
		\$307,806,661

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2016 - 2017 new Student Capacity to be added/removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization
Elementary - District Totals	22,267	22,267	18,415.33	82.70 %	26,045	27,416	56.75 %
Middle - District Totals	12,273	11,046	9,258.87	83.82 %	12,243	14,816	63.62 %
High - District Totals	20,802	19,449	16,679.63	85.76 %	16,827	19,233	53.02 %
Other - ESE, etc	8,767	1,630	1,151.37	70.61 %	0	0	0.00 %
	64,109	54,392	45,505.20	83.66 %	55,115	61,465	56.13 %

Ten-Year Infrastructure Planning

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

New ES "S" Facility (950 Stu Sta) in Western Osceola to accommodate growth.
 New ES "T" Facility (950 Stu Sta) in Eastern Osceola to accommodate growth.
 New ES "U" Facility (950 Stu Sta) in Western Osceola to accommodate growth.
 New ES "V" Facility (950 Stu Sta) to accommodate growth; location TBD.
 New ES "W" Facility (950 Stu Sta) to accommodate growth; location TBD.
 New ES "X" Facility (950 Stu Sta) to accommodate growth; location TBD.
 New MS "FF" Facility (1,500 Stu Sta) in Eastern Osceola to accommodate growth.
 New MS "GG" Facility (1,500 Stu Sta) in Western Osceola to accommodate growth.
 New MS "HH" Facility (1,500 Stu Sta) in Western Osceola to accommodate growth.
 New MS "GGG" Facility (2,459 Stu Sta) in Western Osceola to accommodate growth.
 New MS "HHH" Facility (2,459 Stu Sta) in Eastern Osceola to accommodate growth.

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, FL 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	2016 - 2017 / 2026 - 2027 Projected Cost
Health & Safety (imminent danger)	\$3,969,581
Health & Safety (non-imminent danger)	\$10,678,820
General School Facility Maintenance	\$108,862,304
Athletic Facilities	\$12,263,058
Technology	\$33,533,500
Buses-Replacement	\$76,770,908
Comprehensive Capital Renewal-UNASSIGNED	\$20,572,616
Comprehensive Capital Renewal Reserve	\$22,558,575
Routine/Reoccurring Maintenance Capital Renewal Reserve	\$5,639,644
Program Admin./Staff Augmentation	\$12,982,116
Cyclical Capital Renewal (Replacement of parts)	\$379,048,720
Cyclical Capital Renewal Reserve	\$18,133,309
Programwide Contingency	\$21,759,971
Renovation/Remodeling Projects	\$750,000,000
	\$1,476,773,122

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	2016 - 2017 / 2026 - 2027 Projected Cost
New ES "Y"	TBD	\$27,210,298
New ES "Z"	TBD	\$27,373,188
New ES "A1"	TBD	\$28,095,209
New ES "A2"	TBD	\$28,837,947
New ES "A3"	TBD	\$29,414,231
New ES "A4"	TBD	\$29,602,796
New ES "A5"	TBD	\$30,390,223
New ES "A6"	TBD	\$31,202,668
New ES "A7"	TBD	\$31,819,358
New ES "A8"	TBD	\$32,037,646
New ES "A9"	TBD	\$32,898,697
New ES "A10"	TBD	\$33,785,378
New ES "A11"	TBD	\$6,021,153
New ES "A12"	TBD	\$6,273,848
New MS "GG"	TBD	\$37,771,600
New MS "HH"	TBD	\$40,871,926
New MS "II"	TBD	\$49,508,821
New MS "JJ"	TBD	\$51,840,604
New MS "KK"	TBD	\$52,675,583
New MS "LL"	TBD	\$55,151,349
New MS "MM"	TBD	\$56,673,057
New MS "NN"	TBD	\$10,314,085

New MS "OO"	TBD	\$11,939,842
New HS "HHH"	TBD	\$81,804,452
New HS "III"	TBD	\$105,803,935
New HS "JJJ"	TBD	\$114,679,617
New HS "KKK"	TBD	\$121,061,879
		\$1,165,059,390

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 2006 - 2007 FISH Capacity	Actual 2006 - 2007 COFTE	Actual 2006 - 2007 Utilization	Actual 2007 - 2008 / 2026 - 2027 new Student Capacity to be added/removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization
Elementary - District Totals	22,267	22,267	18,415.33	82.70 %	19,345	42,197	101.41 %
Middle - District Totals	12,273	11,046	9,258.87	83.82 %	10,646	22,302	102.81 %
High - District Totals	20,802	19,449	16,679.63	85.76 %	13,384	31,012	94.45 %
Other - ESE, etc	8,767	1,630	1,151.37	70.61 %	0	0	0.00 %
	64,109	54,392	45,505.20	83.66 %	43,375	95,511	97.69 %

Twenty-Year Infrastructure Planning

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

New ES"Y" with student stations to accomodate growth; location to be determined.
New ES"Z" with student stations to accomodate growth; location to be determined.
New ES"A1" with student stations to accomodate growth; location to be determined.
New ES"A2" with student stations to accomodate growth; location to be determined.
New ES"A3" with student stations to accomodate growth; location to be determined.
New ES"A4" with student stations to accomodate growth; location to be determined.
New ES"A5" with student stations to accomodate growth; location to be determined.
New ES"A6" with student stations to accomodate growth; location to be determined.
New ES"A7" with student stations to accomodate growth; location to be determined.
New ES"A8" with student stations to accomodate growth; location to be determined.
New ES"A9" with student stations to accomodate growth; location to be determined.
New ES"A10" with student stations to accomodate growth; location to be determined.
New ES"A11" with student stations to accomodate growth; location to be determined.
New ES"A12" with student stations to accomodate growth; location to be determined.
New MS "GG" with student stations to accomodate growth; location to be determined.
New MS "HH" with student stations to accomodate growth; location to be determined.
New MS "II" with student stations to accomodate growth; location to be determined.
New MS "JJ" with student stations to accomodate growth; location to be determined.
New MS "KK" with student stations to accomodate growth; location to be determined.
New MS "LL" with student stations to accomodate growth; location to be determined.
New MS "MM" with student stations to accomodate growth; location to be determined.
New MS "NN" with student stations to accomodate growth; location to be determined.
New MS "OO" with student stations to accomodate growth; location to be determined.
New HS "HHH" with student stations to accomodate growth; location to be determined.
New HS "III" with student stations to accomodate growth; location to be determined.
New HS "JJJ" with student stations to accomodate growth; location to be determined.
New HS "KKK" with student stations to accomodate growth; location to be determined.

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.