

Orange County Public Schools



Capital Budget Work Session

WINNER

the broad prize
for urban education



May 19, 2016



Budget
Orange County Public Schools

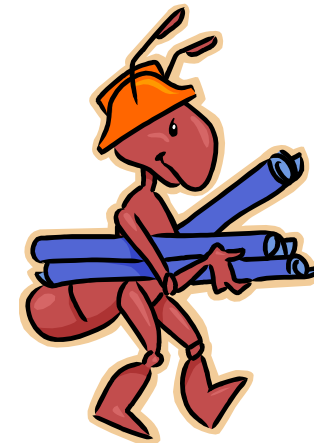


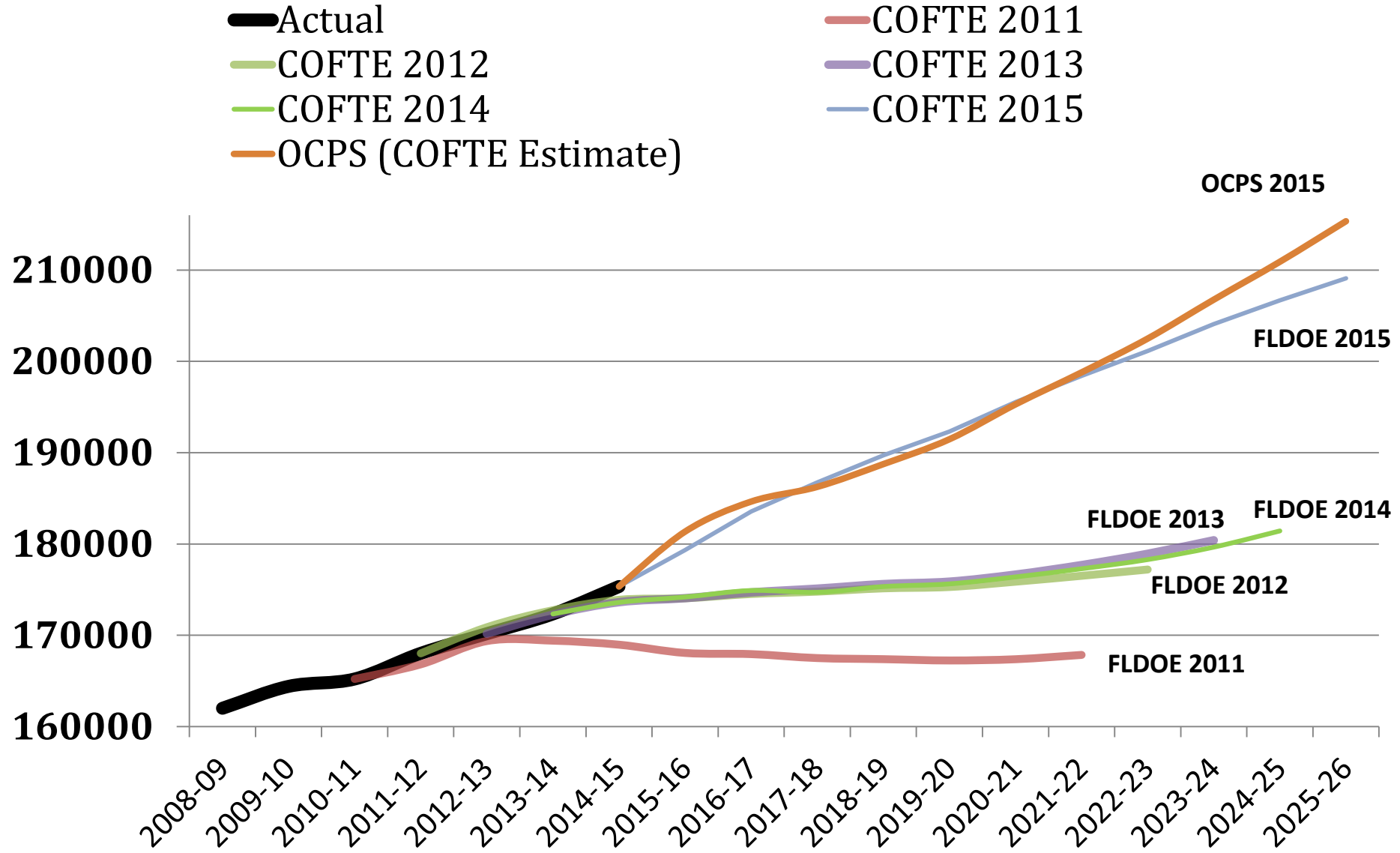
Agenda

- Capital Budget
 - Estimated revenue
 - Appropriations – New schools and renovations
 - Other appropriations
 - Future issues
- Next steps

Capital Budget

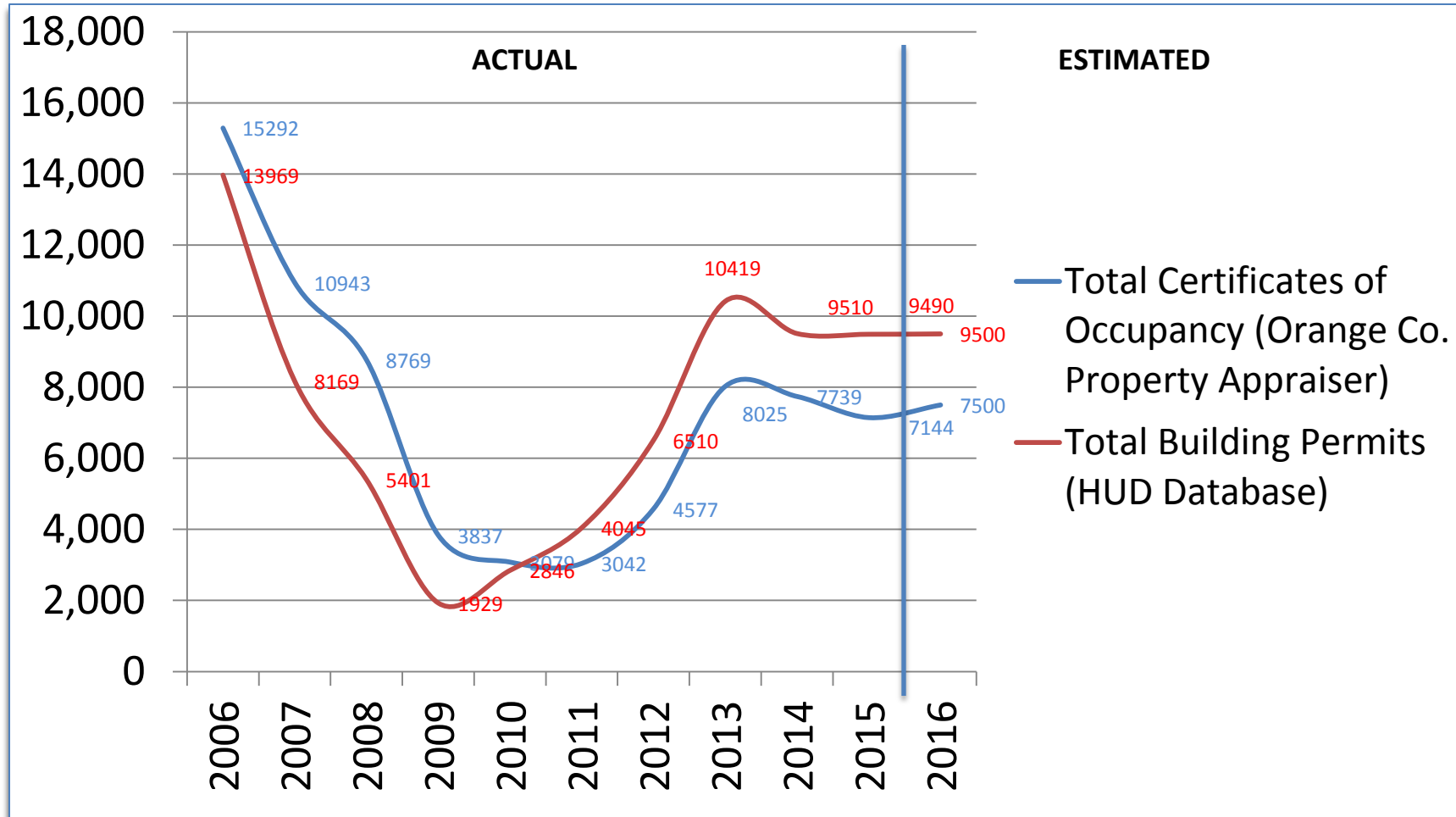
Capital Projects Fund



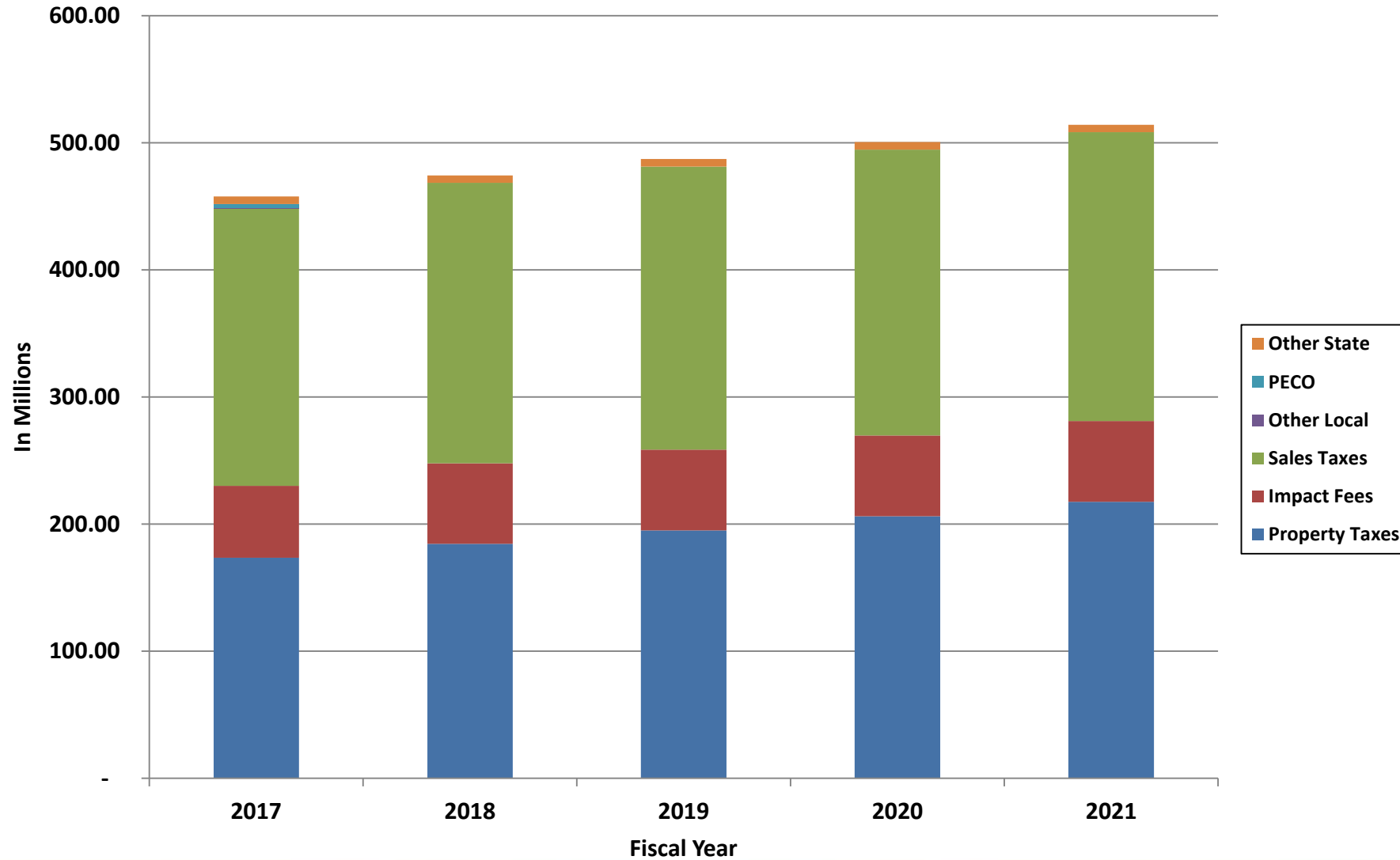


County and State	Age/Sex	Census 2010	Estimates 2014	Projections					
				2015	2020	2025	2030	2035	2040
ORANGE	Total	1,145,956	1,227,995	1,257,393	1,408,052	1,545,578	1,669,667	1,779,733	1,876,748
	0-4	74,185	79,194	81,106	90,935	99,251	106,757	110,826	115,040
	5-9	73,754	79,406	81,475	89,255	99,133	106,263	113,373	117,180
	10-14	74,975	82,242	84,729	90,405	101,493	105,153	117,472	118,218
	15-19	88,367	90,169	91,330	97,387	110,130	111,510	124,004	126,869
	15-17	47,233	49,259	49,933	53,478	60,545	61,626	68,477	70,212
	18-19	41,134	40,910	41,397	43,909	49,585	49,884	55,527	56,657
	20-24	105,821	102,677	102,668	109,459	113,699	127,573	126,499	140,987
	25-29	93,559	109,268	113,976	118,922	119,516	127,679	136,092	139,576
	30-34	83,558	93,206	96,306	124,176	124,175	127,195	130,591	142,672
	35-39	82,569	84,034	85,042	100,815	127,040	126,968	128,000	131,613
	40-44	81,899	82,495	83,258	88,135	102,571	127,520	126,694	126,980
	45-49	85,292	81,999	81,753	85,507	89,214	102,341	126,101	124,614
	50-54	76,767	82,367	84,314	83,079	85,893	88,494	100,574	122,973
	55-59	63,029	71,984	74,677	84,780	82,125	84,592	85,839	97,418
	60-64	51,262	57,916	59,934	73,817	82,061	79,653	80,786	81,963
	65-69	35,805	45,038	47,618	57,811	68,733	77,909	73,298	75,851
				32,169	44,727	52,395	62,520	69,354	65,972
				22,657	29,043	38,807	46,142	53,492	59,924
				17,392	19,466	25,105	32,283	39,109	43,826
				16,989	20,333	24,237	29,115	37,629	45,072
				2015 Projected 5-17 year olds: 216,137 2020 Projected 5-17 year olds: <u>233,138</u> Difference: 17,001					

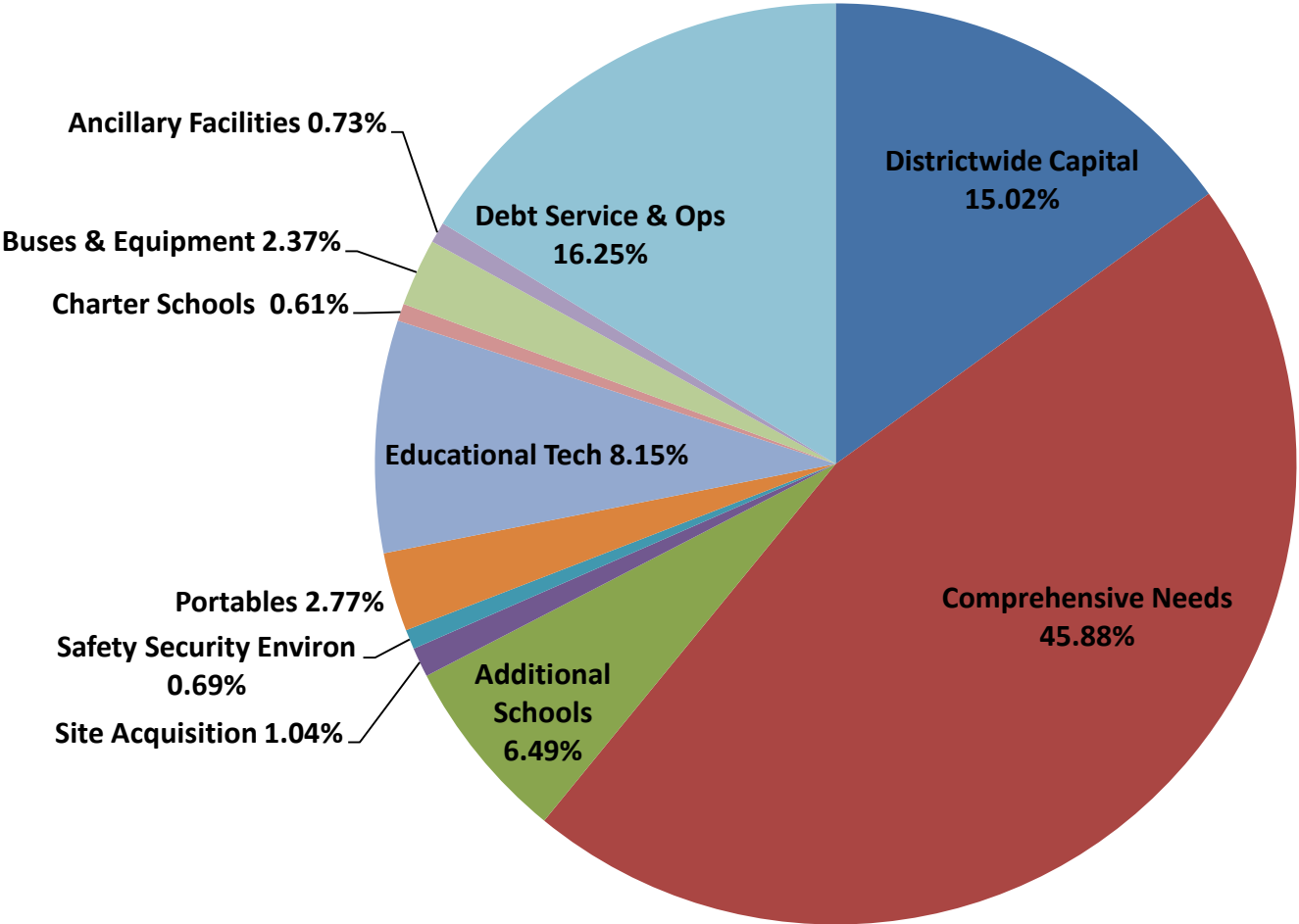
New Residential Construction



Budgeted Capital Revenues by Source



Capital Projects Use of Funds (Excluding Reserves)



Proposed Capital Plan

- Continues with project priorities as previously presented
- Complies with settlement agreement
- Complies with recommendations from COVE regarding advanced projects and capital renewal reserves
- New capacity projects based on recommendation from Advance Planning
- Schedule to be adjusted as needed based on student growth, revenue availability and other restrictions

Five-Year New School Openings

- 2016 *Millennia Gardens Elementary*
- 2016 *Bay Lake Elementary*
- 2016 *Wedgfield School*
- 2017 131-PS8-SW-5
- 2017 21-M-E-2
- 2017 52-M-SE-2
- 2017 27-H-W-4
- 2017 44-E-SE-2
- 2017 84-E-W-4
- 2018 133-K8-N-6

Five-Year New School Openings

- 2019 37-M-W-4
- 2019 72-E-W-7
- 2019 25-E-SW-4
- 2020 114-E-W-4
- 2020 90-E-N-7
- 2020 20-E-SW-4

FY2017 Comprehensive Projects - Construction

- Dover Shores ES
- Cypress Park ES
- Oak Hill ES
- Lake Como/Kaley K-8
- Rock Lake ES
- Mollie Ray ES
- Ivey Lane ES
- Meadow Woods ES

FY2017 Comprehensive Projects - Design

- Pershing/Pine Castle K-8
- Hillcrest ES
- Corner Lake MS
- Durrance ES
- Union Park ES
- Pine Hills ES
- Frangus ES
- Maxey ES
- Hungerford ES
- Hidden Oaks ES

Other FY17 Appropriations

- Capital Renewal- \$78.2m
- Digital curriculum expansion- \$40.1m
- Site acquisition for future projects- \$6m
- School bus replacement- \$13.7m
- Portable moves and leasing- \$16m
- Charter school capital funding- \$3.6m
- District-wide painting- \$4.5m

10 Year Plan Highlights

- Completion of original Sales Tax list
- Functional Equity schools
- Pre-2003 Sales Tax schools
- Capital Renewal

Future Issues

- Student station limits (HB 7029)
- Open enrollment (HB 7029)
- Impact Fee rates

Next Steps

- Approval to advertise – June 28
- Public hearing – July 26
- Public hearing – September 13

Superintendent's Comments

School Board Questions and Discussion

