

Orange County Public Schools



WINNER

the broad prize
for urban education



Facilities Update
April 19, 2016

Meeting Agenda

Chief Facilities Officer, John Morris

- Introduction
- Unitary Status
- Public Requests
- Facilities Web Page, Communications Manager, Lauren Roth
- Site Acquisition/Surplus, Staff Attorney, Laura Kelly

Senior Director of Planning, Faz Ali

- Real Estate
- Advance Planning
- 21st Century Learning – Furniture, Fixtures & Equipment
- Plant Survey

Senior Executive Director Facilities, Jeff Hart

- Market Assessment
- Program Master Schedule

Orange County Public Schools

Meeting Agenda Continued

Program Director, Construction, Marc Clinch

- Solar Energy Summary

Director of Capital Renewal and Portable Operations, Mike Winter

- Capital Renewal
- Digital Curriculum Program
- Districtwide Program
- Portables

Senior Director of Maintenance, Jim Surguine

- Maintenance
- Custodial Centralization, Kevin Ballinger
- Curb Appeal, Paving & Landscaping

PM Team Program Manager, Basem Ghneim

- Facilities Program Elements
- Accelerated Capital Projects Update
- Capital Program Timeline and Budget Update

Unitary Status Schools

| CURRENT PRIORITY LIST 2016 | | |
|-------------------------------|--------------------------|----------------------|
| No. | Name | Planned Year Opening |
| 87 | Lockhart ES | 2016 |
| 88 | Riverside ES | 2016 |
| 89 | Dream Lake ES | 2016 |
| 91 | Tangelo Park ES | 2016 |
| 123 | Ventura ES *** | 2016 |
| | | |
| 74 | 131-K8-SW-5 | 2017 |
| 90 | Carver MS | 2017 |
| 93 | Cypress Park ES | 2017 |
| 102 | Rock Lake ES | 2017 |
| 94 | Engelwood ES | 2017 |
| 114 | Mollie Ray ES | 2017 |
| 96 | Oak Hill ES | 2017 |
| 117 | Ivey Lane ES | 2017 |
| 122 | Meadow Woods ES *** | 2017 |
| | | |
| 92 | Dover Shores ES | 2018 |
| 127 | Maxey ES | 2018 |
| 95 | Audubon Park ES * | 2018 |
| 129 | Hungerford ES | 2018 |
| 98 | Lake Como/ Kaley K8 | 2018 |
| 110 | Washington Shores ELC ** | 2018 |
| 99 | Hillcrest ES | 2018 |
| 100 | Corner Lake MS | 2019 |

* Priority 95 to be funded as Relief School 133-K8-E-6

** Priority 110 repurposed to Washington Shores ELC (Formerly Richmond Heights ES)

*** Accelerated Project

Community Requests

- Community questions to Board Members
- Impacts to existing community
- Traffic
- Queuing/Stacking
- Walkability

Facilities Web Page



Presented by
Lauren Roth
Sr. Manager, Communications

Site Acquisition/Surplus

- Accomplishments
- Acquisition
- Surplus

Presented by

Laura Kelly
Staff Attorney

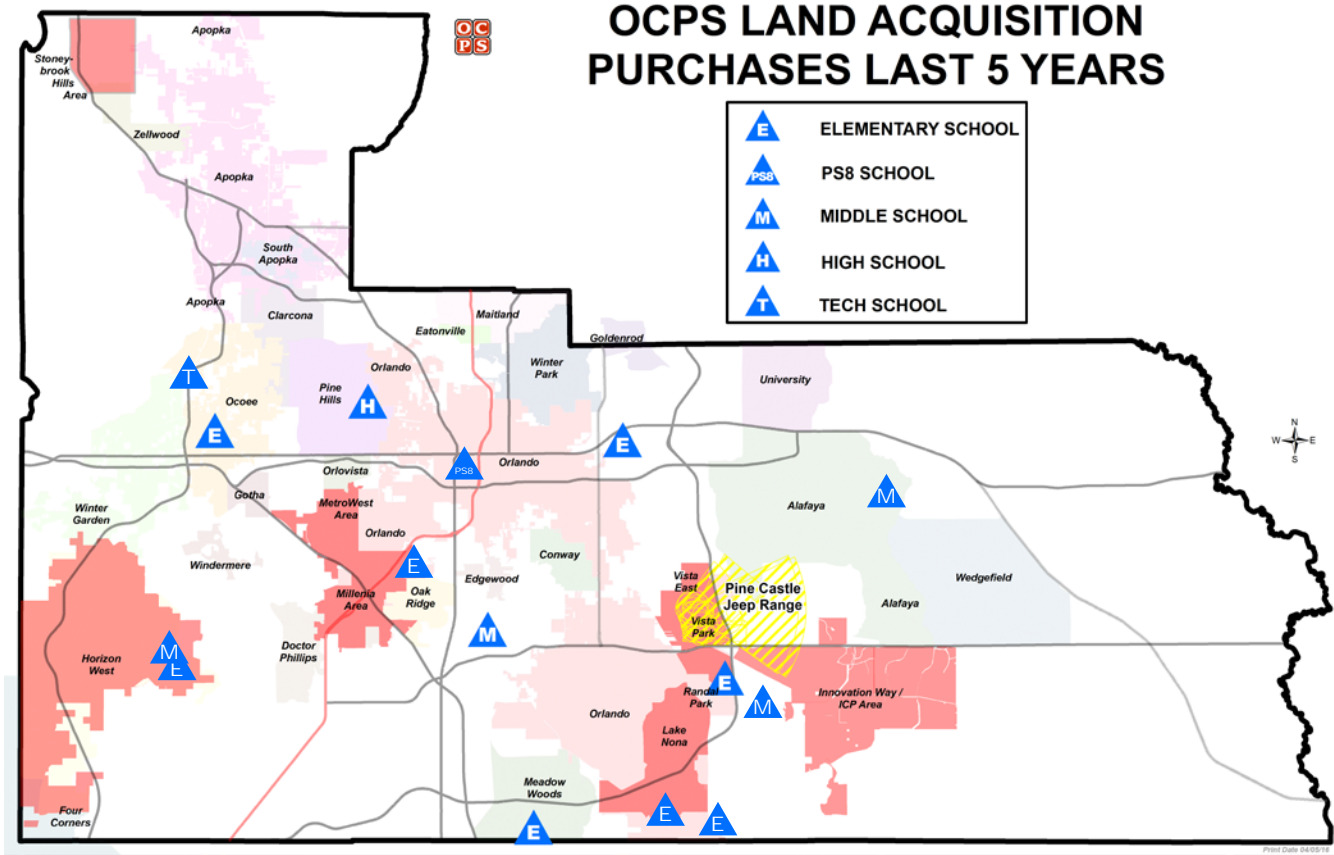
REM Accomplishments in 2014/2015

- Acquired over 130 acres of real property
 - 2 elementary school sites
 - 3 middle school sites
 - 1 PS8 site
 - 1 ancillary site
- Entered into a Property Exchange Agreement with the City of Orlando for Site 133-K8-N-6 and Site 205-K8-SW-6
- Entered into long-term use or easement agreements
 - Site 21-M-E-2 with Orange County
 - Site 131-PS8-SW-5 with Boys & Girls Clubs of Central Florida and Harris Rosen Foundation, Inc., and working with University of Central Florida Board of Trustees, Orange Blossom Family Health and The Children's Home Society of Florida
 - Lake Nona HS with Blackfin Development
- Entered into 3,240 short-term facility use agreements
- Amended Policy DN: governing disposition of surplus property
- Disposed of 2 acres of surplus property

Orange County Public Schools

| 5 YR PURCHASE | | |
|----------------------|---------------|---------|
| ID NUM | Year Acquired | Acreage |
| 55-H-N-6 | 2010 | 15.3 |
| 86-E-E-2 | 2010 | 0.7 |
| 87-M-SE-3 | 2010 | 22.54 |
| 30-E-SE-3 | 2011 | 12.1 |
| 200-E-W-7 | 2012 | 6.56 |
| 3-E-SE-2 | 2012 | 15 |
| 41-E-SE-2 | 2014 | 13.63 |
| Millennia Gardens ES | 2014 | 12 |
| 131-PS8-SW-5 | 2015 | 12.9 |
| 21-M-E-2 | 2015 | 11.4 |
| 73-T-W-7 | 2015 | 37.5 |
| Bay Lake ES | 2015 | 15.8 |
| 37-M-SW-4 | 2015 | 25.6 |
| 52-M-SE-2 | 2016 | 26 |
| 44-E-SE-2 | 2016 | 13.1 |

Orange County Public Schools



Orange County Public Schools

| SURPLUS SITES | | |
|---------------|----------------------|------------------|
| ID NUM | | ACREAGE |
| 59-S-W-4 | Windy Ridge | 3.020 |
| 60-S-N-7 | Ponkan Road | 81.960 |
| 70-S-SW-5 | Archon | 2.810 |
| 74-S-SE-3 | GOAA | 8.851 (2 tracts) |
| 75-S-N-6 | Kennedy Road | 17.610 |
| 76-S-N-7 | Union Street | 0.850 |
| 77-S-E-2 | Waterford N19 | 19.000 |
| 78-S-N-6 | Eatonville | 99.240 |
| 502-S-N-6 | Edgewater Maury Road | 1.000 |
| 503-S-E-1 | Winter Park Tech ROW | 2.469 |
| 504-S-N-7 | Wekiva HS | 12.000 |
| 511-S-SE-2 | Avalon Tech Excess | 1.450 |
| 520-S-W-4 | Olympia HS Pond | 1.170 |

Amendment to Policy DN Disposition of Real Property

- Prior Policy DN required disposition by the following methods:
 - Public Sale Through the Bid Process
 - Exchange with Governmental Entity
 - Lease or Lease Purchase Option
- Amended Policy DN; permits disposition by the following methods, as deemed in the best interest of the School Board:
 - Public Sale Through the Bid Process
 - Private Sale, Transfer or Exchange with Governmental Entity or Private Entity
 - Lease or Lease Purchase Option

Real Estate Management

- LoopNet Data Service & Costar
 - LoopNet: A real estate marketing and listing platform for commercial buyers and sellers. The service provides wide market exposure for commercial properties. **OCPS – REM will be able to expose (13) surplus properties to the marketplace on an ongoing basis.**
 - Costar: Supplements the LoopNet platform by providing real estate sale comparables in a searchable data base format. **OCPS-REM will be able to obtain sale comparables for site evaluation.**

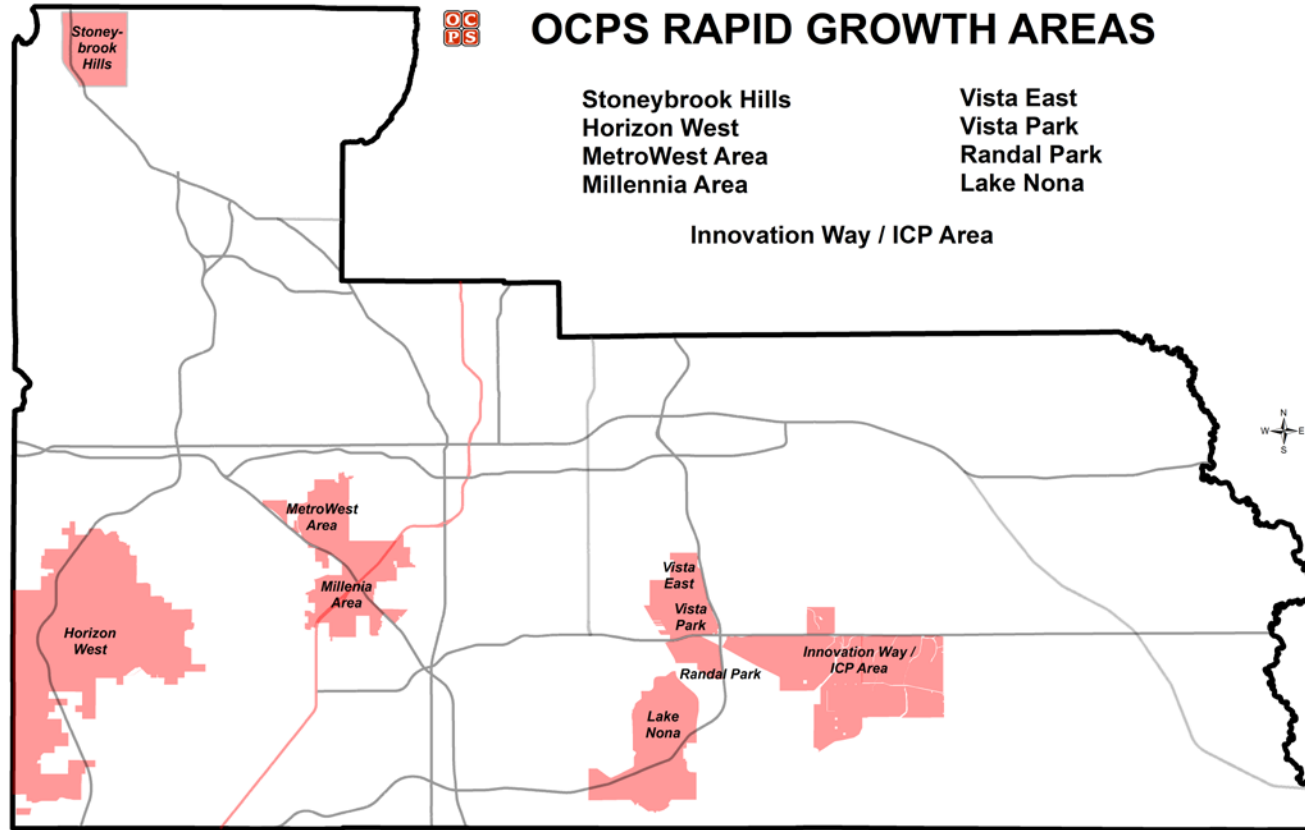
Facilities Planning Update

- Real Estate
- Planning Tools
 - Statutory Educational Facilities Planning
 - Educational Specifications
- 21st Century FF&E
 - Furniture, Fixtures and Equipment

Presented by

Faz Ali

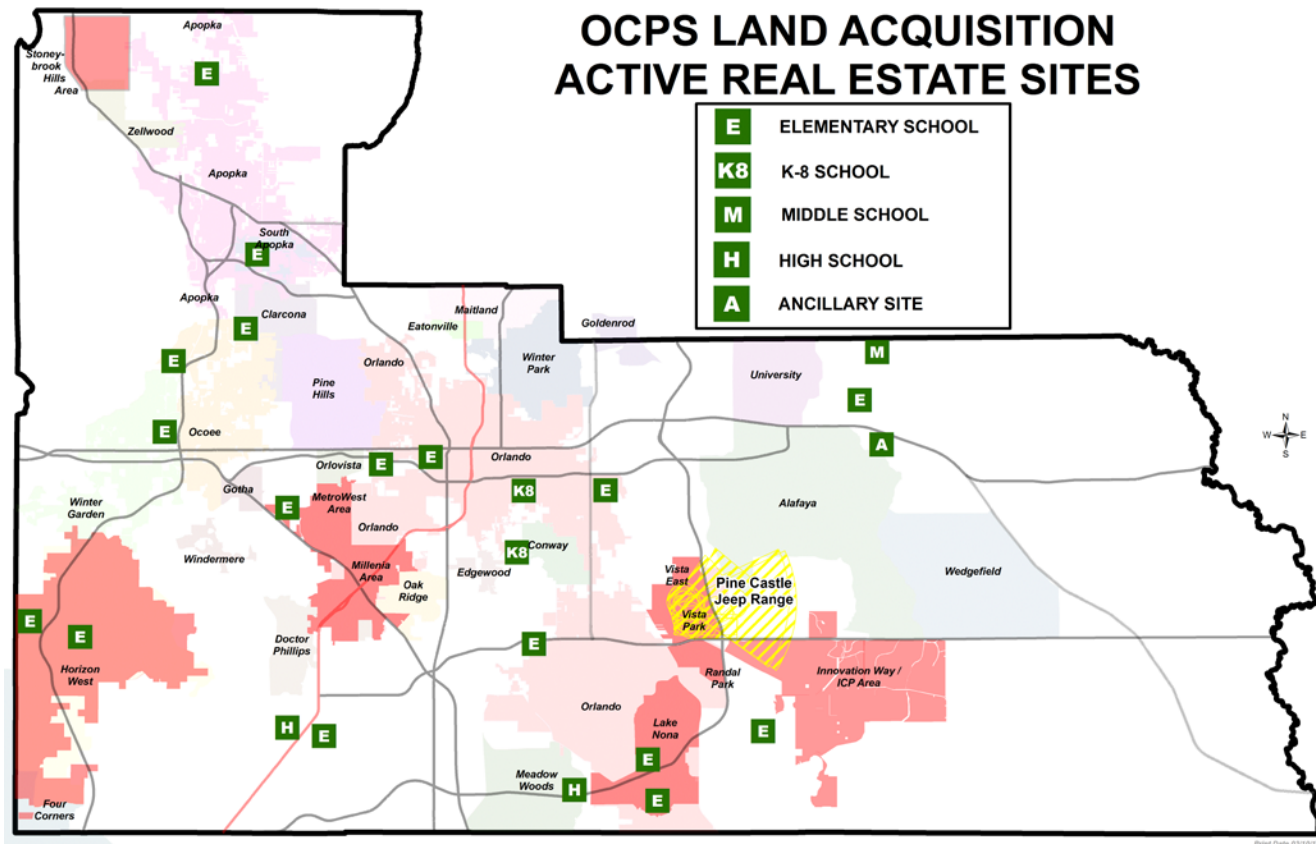
Senior Director Planning



ACTIVE SITES

| School Type | Number of Sites |
|--------------|-----------------|
| Elementary | 17 |
| Middle | 1 |
| K8 | 2 |
| High | 2 |
| Ancillary | 1 |
| Total | 23 |

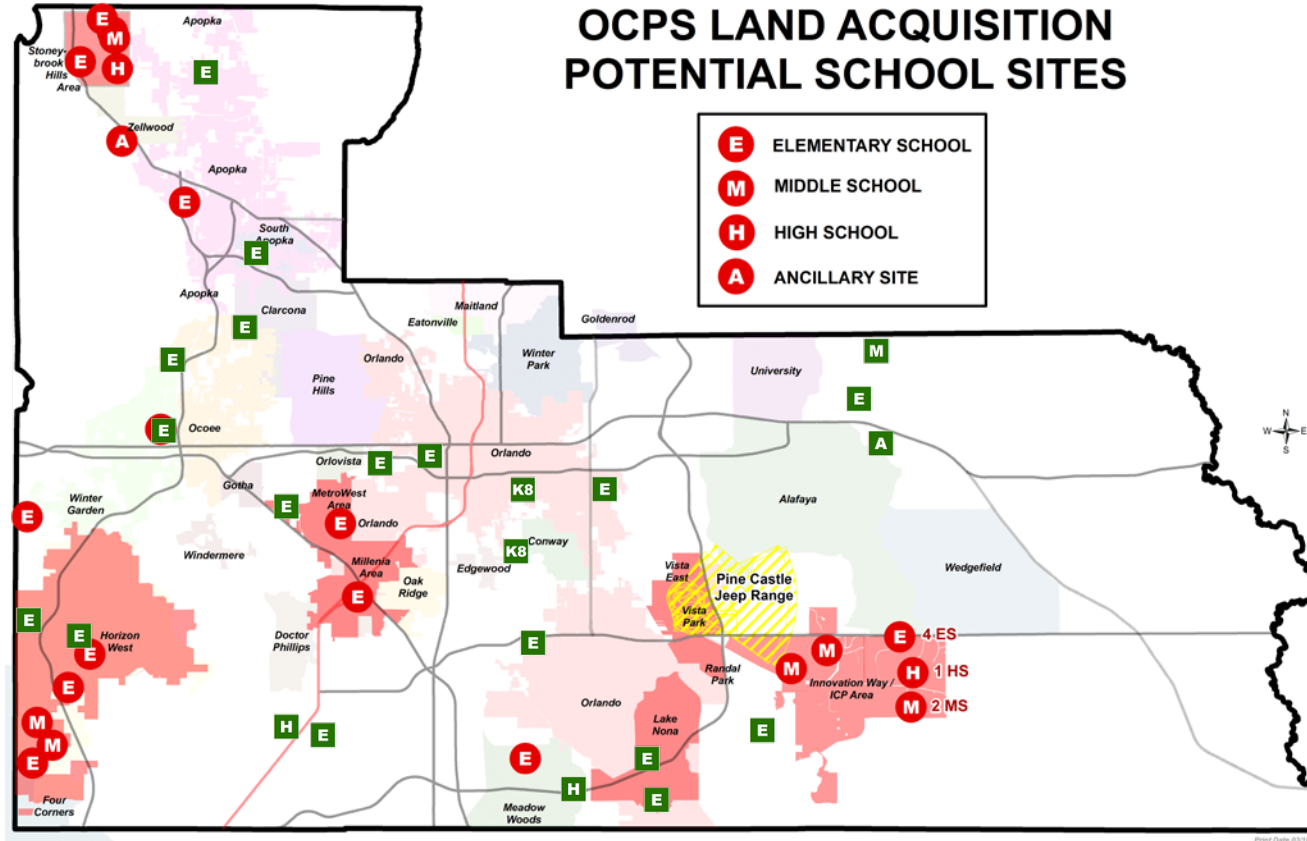
Orange County Public Schools



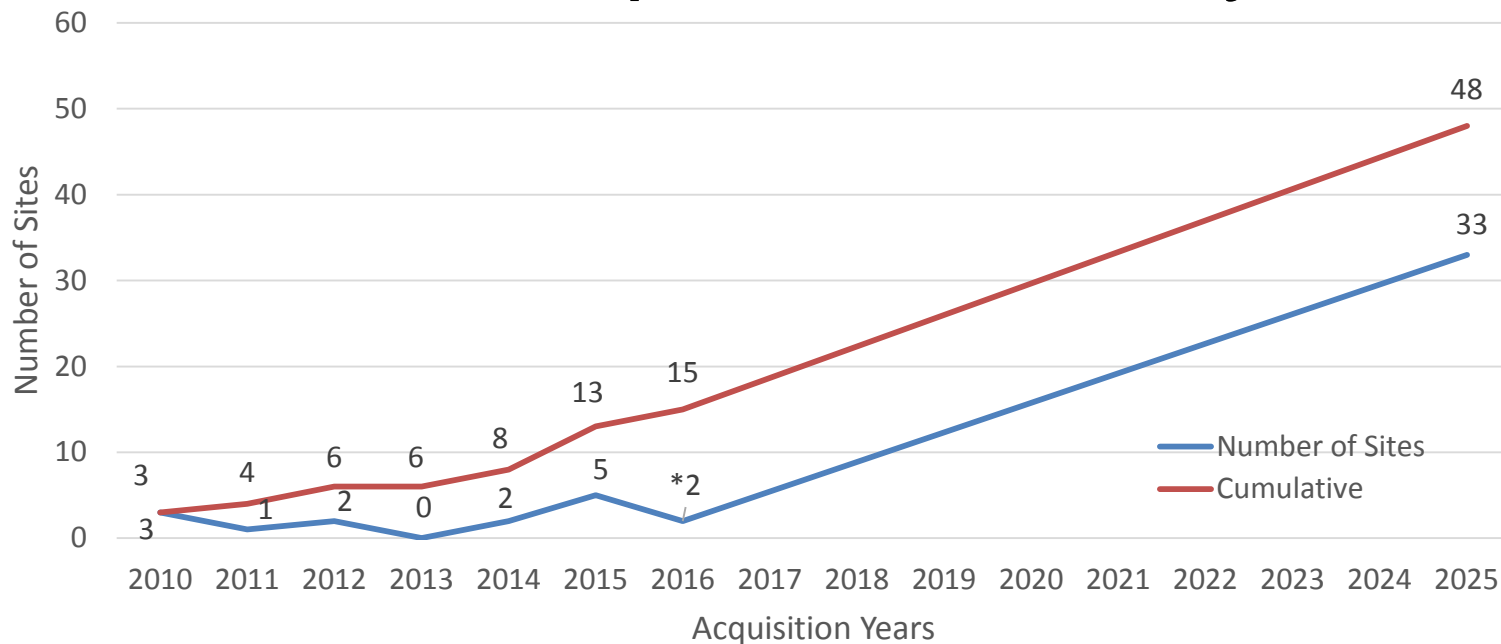
POTENTIAL SITES

| School Type | Number of Sites |
|--------------|-----------------|
| Elementary | 14 |
| Middle | 7 |
| High | 2 |
| Ancillary | 2 |
| Total | 25 |

Orange County Public Schools



Site Acquisition Activity



***Purchases as of March 2016**

Statutory Educational Facilities Planning: *Florida Inventory of School Houses (FISH) Annual Certification*

- Chapter 1013.31(1)(d) of Florida Statutes
- Basis of data for the Educational Facilities Planning
- **Due April 1 of each year**
- Certification indicates inventory is current and accurate
- All new and renovation projects as well as portable installations and removals

Statutory Educational Facilities Planning: ***Five Year Plant Survey***

- Chapter 1013.31 of Florida Statutes
- Last approved June 2012, **due June 2017**
- Required for the expenditure of capital millage funds, PECO funds, and CO&DS funds
- Utilizes the 16-17 COFTE projections
- Includes Workforce Development information for technical schools
- Amended through Spot Survey
- Basis for Policy FA

Statutory Educational Facilities Planning: ***Five Year Work Plan***

- Chapter 1013.35 of Florida Statutes
- **Due October 3 of each year**
- The first year of the work program is the districts capital outlay budget
- Reflects a balanced Capital Outlay plan that is financially feasible based on Board approved budget

Statutory Educational Facilities Planning: ***DOE Cost of Construction Report***

- Chapter 1013.64 of Florida Statutes – *Funds for comprehensive educational plant needs; construction cost maximums for school district capital projects.*
- Limits measured using Cost per Student Station
- **Due March 1 of each year**

| School Type | DOE Cost/ Student Station Limitation | 2012 | 2013 | 2014 | 2015 DOE Cost/ Student Station Limitation |
|-------------|--------------------------------------|------------------------------|-------------------------------|----------------------------------|--|
| Elementary | \$20,857 | \$15,272.54 (SunRidge ES) | \$15,084.75 (Sun Blaze ES) | \$17,689.64 (Dr. Phillips ES) | \$21,170 |
| Middle/K8 | \$22,162 | \$20,264.66 (SunRidge MS) | - | - | \$22,862 |
| High | \$28,787 | \$24,998.71 (Evans HS) | - | - | \$29,695 |

Educational Specifications

- Define the Educational Facilities model
- Establish how facilities support programs and curriculum
- Baseline for equitable facilities districtwide
- Include prototypical spaces, site, furnishing and program requirements

21st Century Learning: Furniture, Fixtures and Equipment

- High Performing Learning Environment
 - Integrated Technology
 - Learner Mobility
 - Multiple Modalities
 - Adaptability
 - Dynamic Ergonomics

Orange County Public Schools



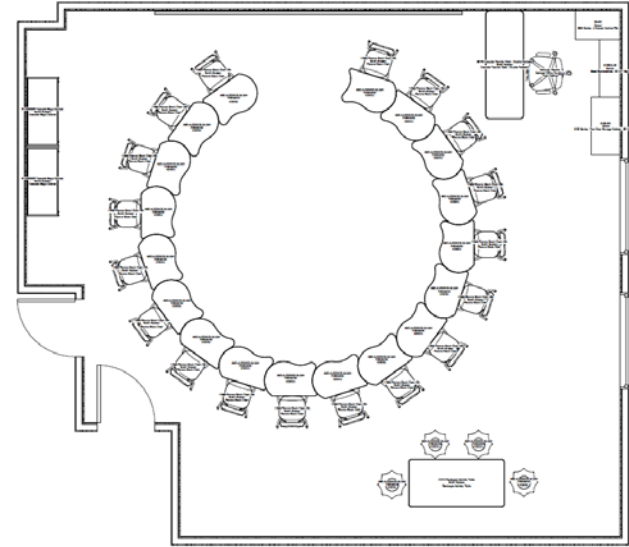
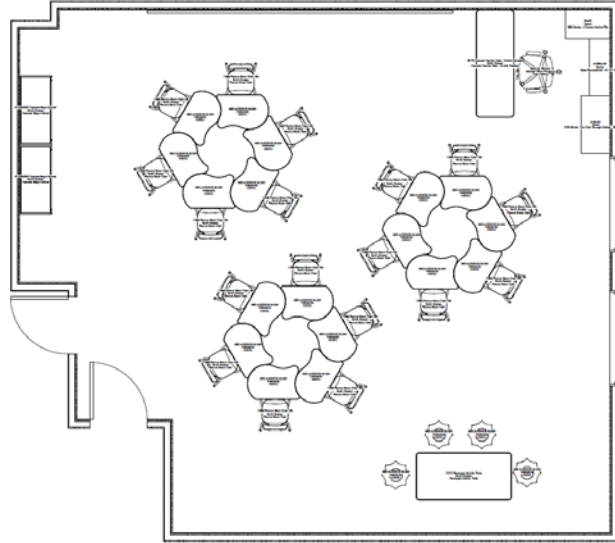
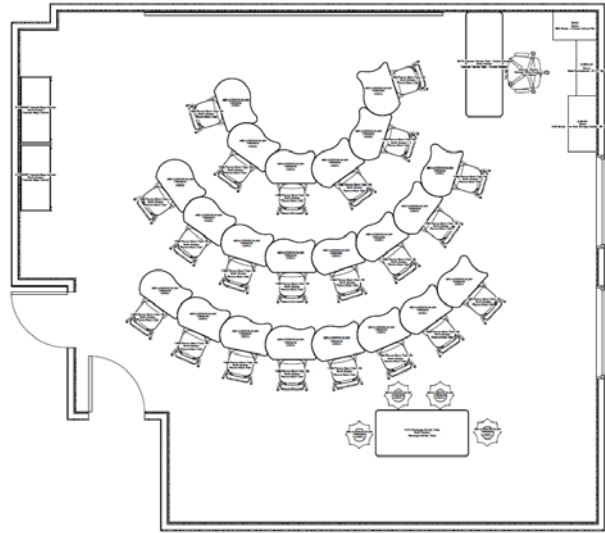
Orange County Public Schools



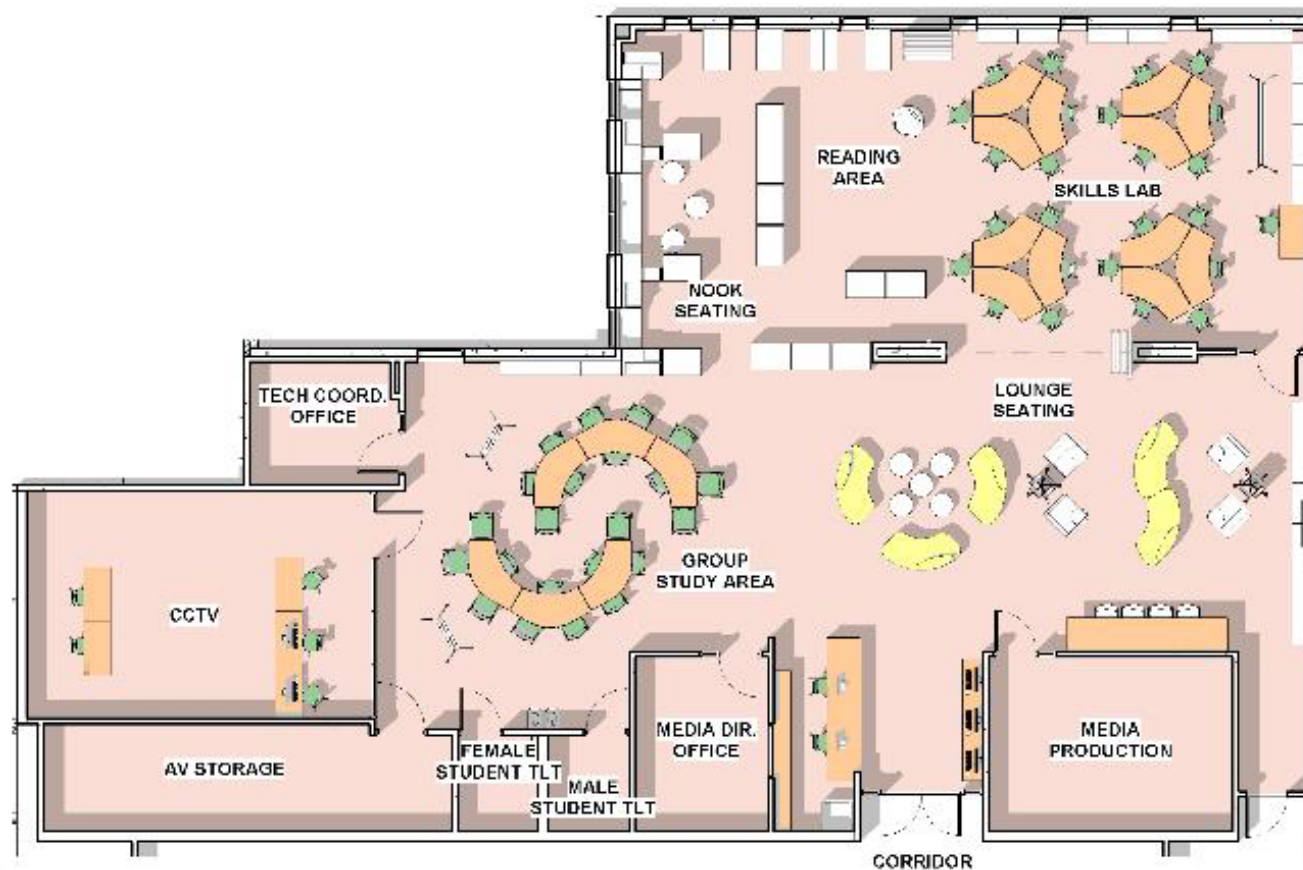
Orange County Public Schools



Orange County Public Schools

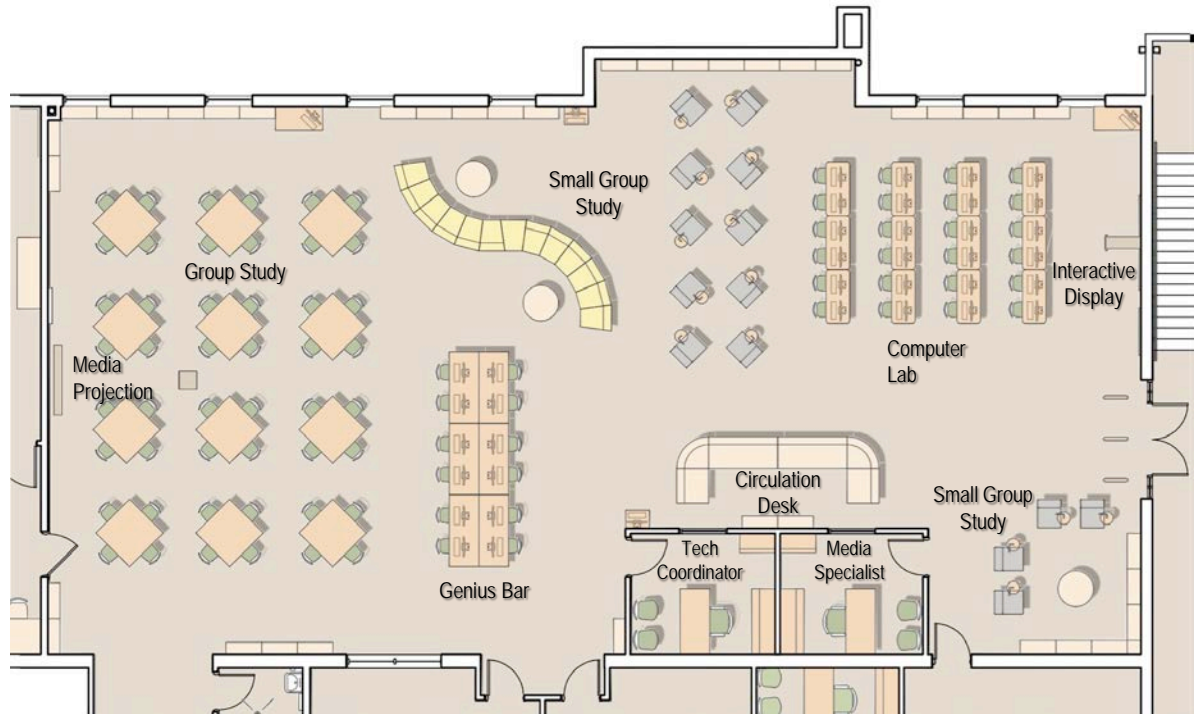




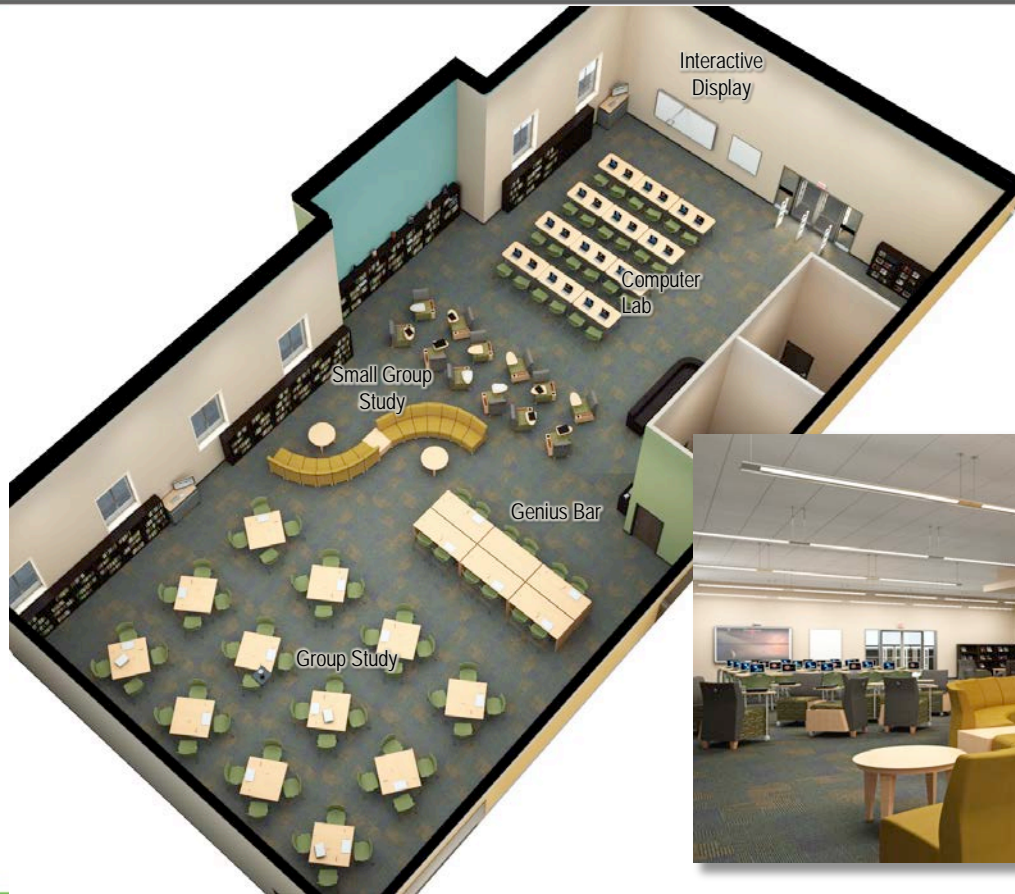


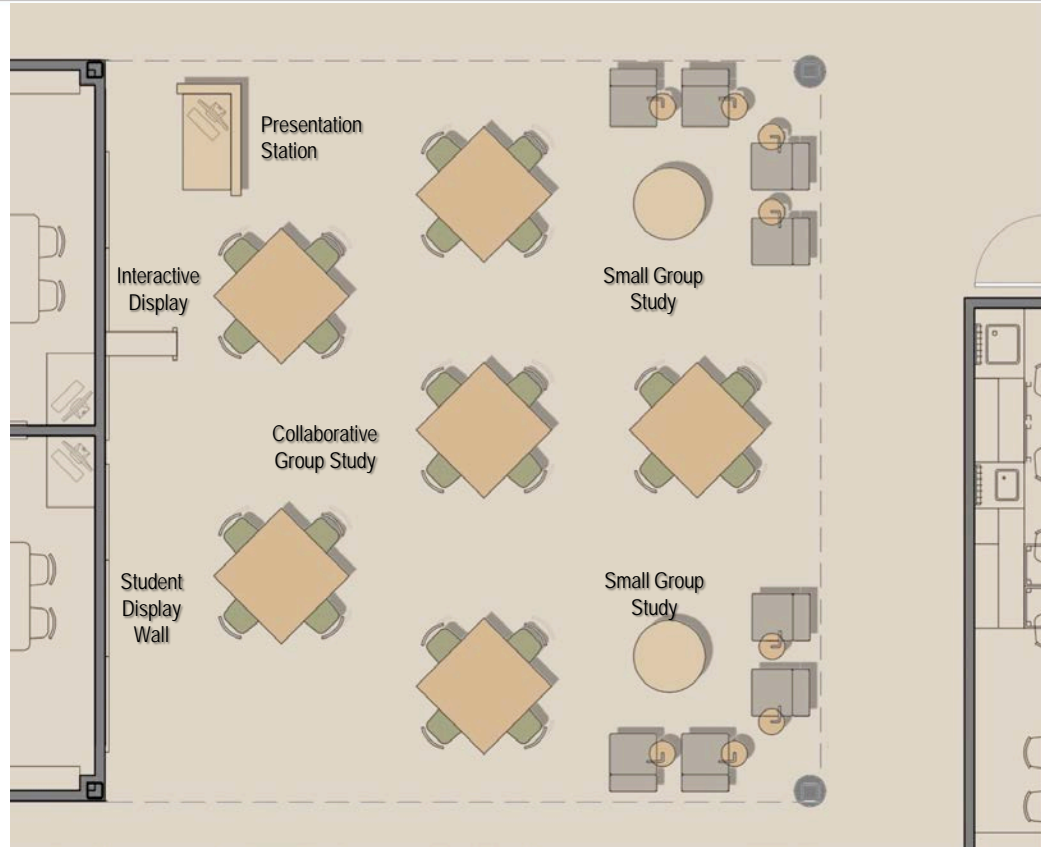
Orange County Public Schools





Orange County Public Schools





Orange County Public Schools



Orange County Public Schools



Orange County Public Schools



Proposed High School Classroom /Collaboration

Orange County Public Schools





Facilities Design & Construction Update

- Market Assessment
- Program Master Schedule

Presented By

Jeff Hart

Senior Executive Director Facilities

The Market

Planned (major) Construction Projects in Central Florida Area Market Trend Research

| Sum of Construction Value (\$) Project Type | Total |
|--|-------------------------|
| Accommodation | 1,838,800,000 |
| Aviation | 3,411,000,000 |
| Education (OCPS K-12) | 3,250,000,000 |
| Education (Colleges & Universities) | 1,076,850,000 |
| Education (K-12) | 50,000,000 |
| Healthcare | 1,554,785,000 |
| Mixed Use Development | 10,959,000,000 |
| Recreation | 5,336,838,000 |
| Residential | 2,676,000,000 |
| Retail | 947,500,000 |
| Transportation | 8,857,000,000 |
| Grand Total | \$39,957,773,000 |

- These current and anticipated developments include:
 - Tourism, Transportation, and Tech
 - Airport South Terminal
 - I-4 Ultimate, Wekiva Parkway
 - Convention Center renovations
 - Performing Arts - Phase II
 - UCF – downtown UCF, I-Drive attractions/accommodations, Office buildings, hotels/timeshares, assisted living, space coast, medical centers, mixed-use developments, town centers, plus numerous more!
 - Creative Village
 - Port Canaveral
 - All Aboard Florida/SunRail
 - Theme Park expansions
- And of course, OCPS

Orange County Public Schools



Orlando International Airport

New South Terminal



I-4 Ultimate Improvement Project



Wekiva Parkway



Hyatt House on I-Drive



McDonald's at Sand Lake/I-Drive



Bay Lake Elementary school



Dream Lake Elementary School



Meadow Woods Elementary School



Riverside Elementary School



Tangelo Park Elementary School Replacement



Ventura Elementary School Replacement

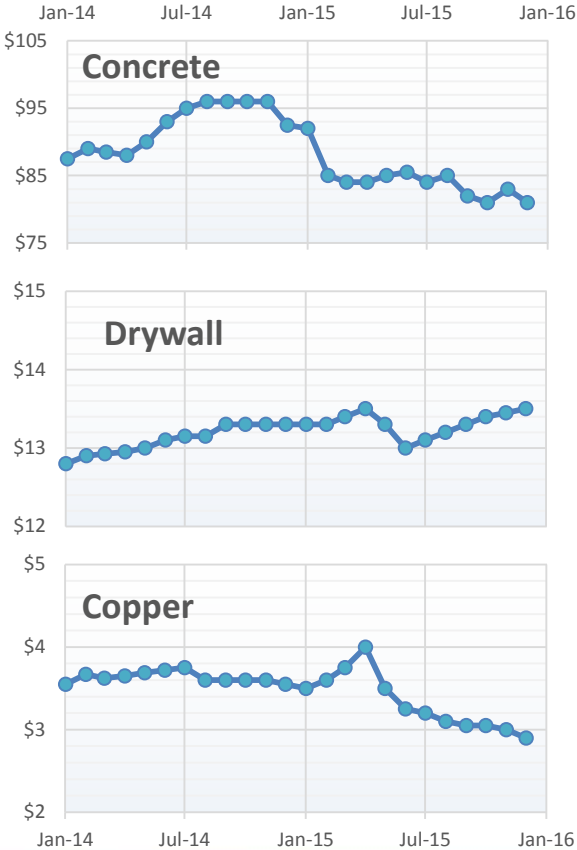
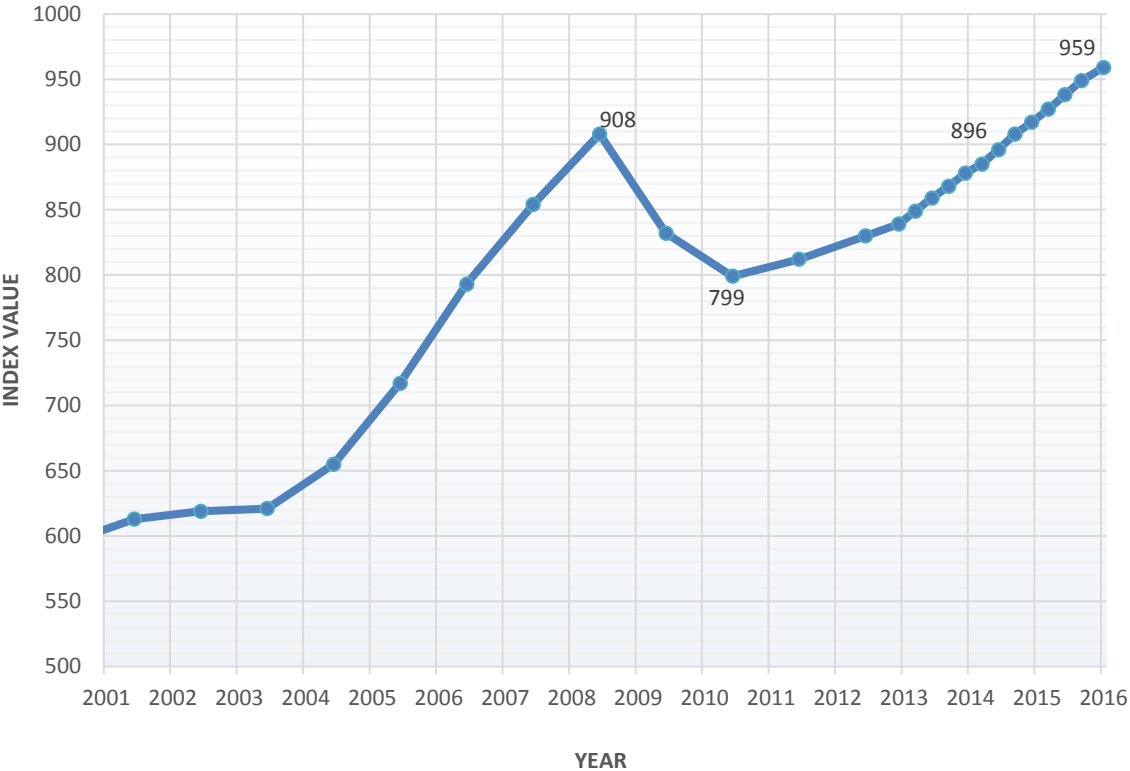


Wedgefield Area K-8 School

Competition for limited resources

- Materials
- Labor
- Equipment

Orange County Public Schools



Our Capital Program in Design & Construction

2014 Openings

- **11 Elementary Schools = \$161.4M**
 - **9 Replacement projects = \$132.2M**

| | |
|-----------------------|---------------------------|
| (61) Spring Lake ES | (79) Pineloch ES |
| (63) Little River ES | (81) John Young ES |
| (66) Shingle Creek ES | (86) Wheatley ES |
| (72) Dr. Phillips ES | (97) Washington Shores ES |
| (73) Ocoee ES | |
 - **2 Comprehensive Renovations = \$29.2M**

| | |
|---------------------|-------------------|
| (71) Lake Silver ES | (77) Waterford ES |
|---------------------|-------------------|

2015 Openings

- **7 Elementary and 2 High Schools = \$234.3M**
 - **2 Relief = \$30.5M**
 - Eagle Creek ES
 - Independence ES
 - **3 Replacement projects = \$51.1M**
 - (75) Lake Weston ES
 - (84) Lovell ES
 - (82) Clay Springs ES
 - **4 Comprehensive Renovations = \$152.7M**
 - (58) Dr. Phillips HS
 - (80) Lake Whitney ES
 - (78) Cypress Creek HS
 - (85) Apopka ES

2016 Openings

- **7 Elementary and 1 K-8 = \$167.3M**
 - **3 Relief = \$71.6M**
 - Millennia Gardens ES
 - Bay Lake ES
 - Site 2-K-8-E-1 (Wedgefield area)
 - **2 Replacement projects = \$43.7M**
 - (91) Tangelo Park ES (123) Ventura ES
 - **3 Comprehensive Renovations = \$52M**
 - (87) Lockhart ES (89) Dream Lake ES
 - (88) Riverside ES

2017 Openings

- **9 Elementary, 1 PS8, 3 Middle, 1 High, and 1 Ancillary = \$455.7M**
 - **6 Relief = \$270.4M**
 - Site 21-M-E-2 (Avalon Area)
 - Site 52-M-SE-2 (Lake Nona Area)
 - Site 44-E-SE-2 (Lake Nona Area)
 - Site 131-PS8-SW-5 (Downtown Area)
 - Site 27-H-W-4 (West Orange Area)
 - Site 84-E-W-4 (MetroWest Area)
 - **9 Replacement projects = \$185.3M**
 - (90) Carver MS
 - (93) Cypress Park ES
 - (94) Engelwood ES
 - (96) Oak Hill ES
 - (102) Rock Lake ES
 - (114) Mollie Ray ES
 - (117) Ivey Lane ES
 - (122) Meadow Woods ES
 - Pine Hills Transportation Center

2018 Openings

- **9 Elementary and 2 K-8s = \$210.6M**
 - **1 Relief = \$42.7M**
 - Site 133-K-8-N-6 (Audubon Park Area)
 - **9 Replacement projects = \$146.7M**

| | |
|--------------------------|----------------------|
| (98) Lake Como/Kaley K-8 | (124) Frangus ES |
| (99) Hillcrest ES | (127) Maxey ES |
| (103) Durrance ES | (129) Hungerford ES |
| (105) Union Park ES | (130) Hidden Oaks ES |
| (106) Pine Hills ES | |
 - **1 Comprehensive Renovation = \$21.2M**
 - (92) Dover Shores ES

Orange County Public Schools

| | Summer 2013 NTP | Summer 2014 NTP | Summer 2015 NTP |
|-----------------------------|--------------------------|--------------------------|--------------------------|
| SCHOOL NAME | Building Cost (\$)/SQ FT | Building Cost (\$)/SQ FT | Building Cost (\$)/SQ FT |
| New/Replacement - CM | | | |
| Dr. Phillips ES | 98.42 | | |
| Little River ES | 103.61 | | |
| Spring Lake ES | 108.56 | | |
| Washington Shores ES | 103.47 | | |
| Clay Springs ES | | 112.84 | |
| Lake Weston ES | | 100.21 | |
| Bay Lake ES | | | 111.86 |
| Tangelo Park ES | | | 112.26 |
| Ventura ES (Pkg 2) | | | 116.26 |
| Average | 103.52 | 106.53 | 113.46 |
| New/Replacement - GC | | | |
| John Young ES | 92.63 | | |
| Shingle Creek ES | 91.62 | | |
| Ocoee ES | 96.99 | | |
| Pineloch ES | 95.89 | | |
| Lovell ES | | 109.27 | |
| Eagle Creek ES | | 100.81 | |
| Independence ES | | 101.12 | |
| Millennia Gardens ES | | | 109.04 |
| Average | 94.28 | 103.73 | 109.04 |

Jobs

From a Capital projects perspective alone, over 3 years, we will have the potential to have or will cause the need for some 19,700+ direct and indirect jobs:

- 2015 – 7 projects completed = 3,545
- 2016 – 8 projects to be completed = 4,567
- 2017 – 15 projects to be completed = 11,629

Facilities Update

- Solar Energy Summary

Presented by

Marc Clinch

Facilities Program Director, Construction

Solar Energy Summary

Solar Schools Interest

- Report called Brighter Future: A Study on Solar in U. S. Schools
- Solar Foundation with Support from the Solar Energy Industries Association (SEIA)
- Claims a Rise of Solar in K-12 Schools
- Claims that Solar is underutilized
- Over 3,700 PV systems installed
- Provides STEM opportunities
- Could save \$1M over 30-years

Future Board Workshop – May 12, 2016

- Summary of previous presentations
- Case Studies
- Future Solar Options

Facilities Update

- Capital Renewal
- Digital Curriculum
- Districtwide Program
- Portables

Presented by

Mike Winter

Director of Capital Renewal & Portables

Capital Renewal Projects

| <u>Phase</u> | <u># Projects</u> | <u>Budget⁽¹⁾</u> |
|------------------|-------------------|-----------------------------|
| • Planning | 9 | \$ 7.6 M |
| • Design/Pre-Con | 22 | 21.1 M |
| • Construction | 4 | 8.8 M |
| • Close-Out | 9 | 9.5 M |
| • Completed | <u>61</u> | <u>11.1 M</u> |
| | 105 | \$58.0 M |

(1) \$200 M borrowing threshold maintained

Digital Curriculum Projects

| <u>Phase</u> | <u># Schools</u> | <u>Year Complete</u> |
|----------------------------|------------------|----------------------|
| • Cohort 1 (Pilot Program) | 7 | 2013 |
| • Cohort 2 | 11 | 2015 |
| • Cohort 3 (Remaining HS) | 13 | 2016 |

Districtwide Project Overview

FY 2015 Completed Projects

| | |
|-------------------|------------|
| Business Cases | 176 |
| New Work Requests | 524 |
| Portable Requests | 83 |
| Safety/Health | 95 |
| Total | 878 |

FY 2016 Completed To Date

| | |
|-------------------|--------------|
| Business Cases | 77 |
| New Work Requests | 623 |
| Portable Requests | 69 |
| Safety/Health | 258 |
| Total | 1,127 |

Portable Inventory History



Portable Operations Recycling Program

| Monies Received for Copper | Monies Received for Aluminum | Monies Received for Steel | Total Monies Received | Total Tons Recycled |
|----------------------------------|------------------------------------|---------------------------------|--------------------------|------------------------|
| \$519,094.60 | \$228,178.87 | \$32,204.80 | \$779,478.27 | 646.4 Tons |

Facilities Update

- Maintenance
- Custodial Centralization
- Curb Appeal

Presented by

Jim Surguine

Senior Director of Maintenance

What We Measure

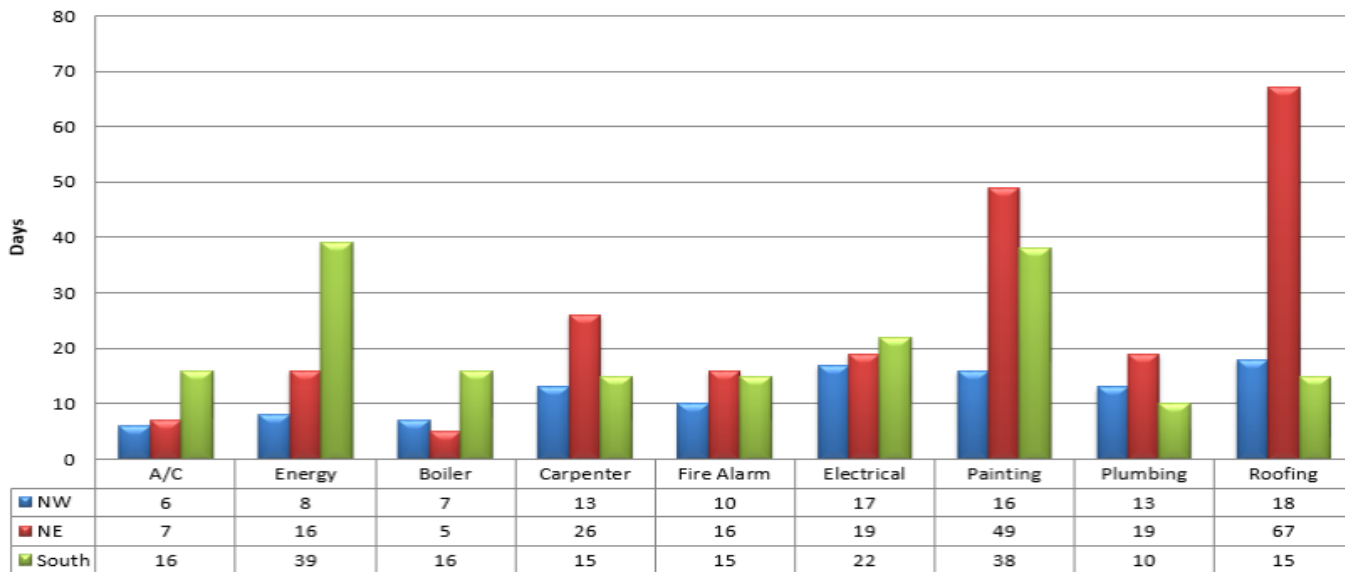
Key Performance Indicators – Average Days to Complete Repairs



Goals:

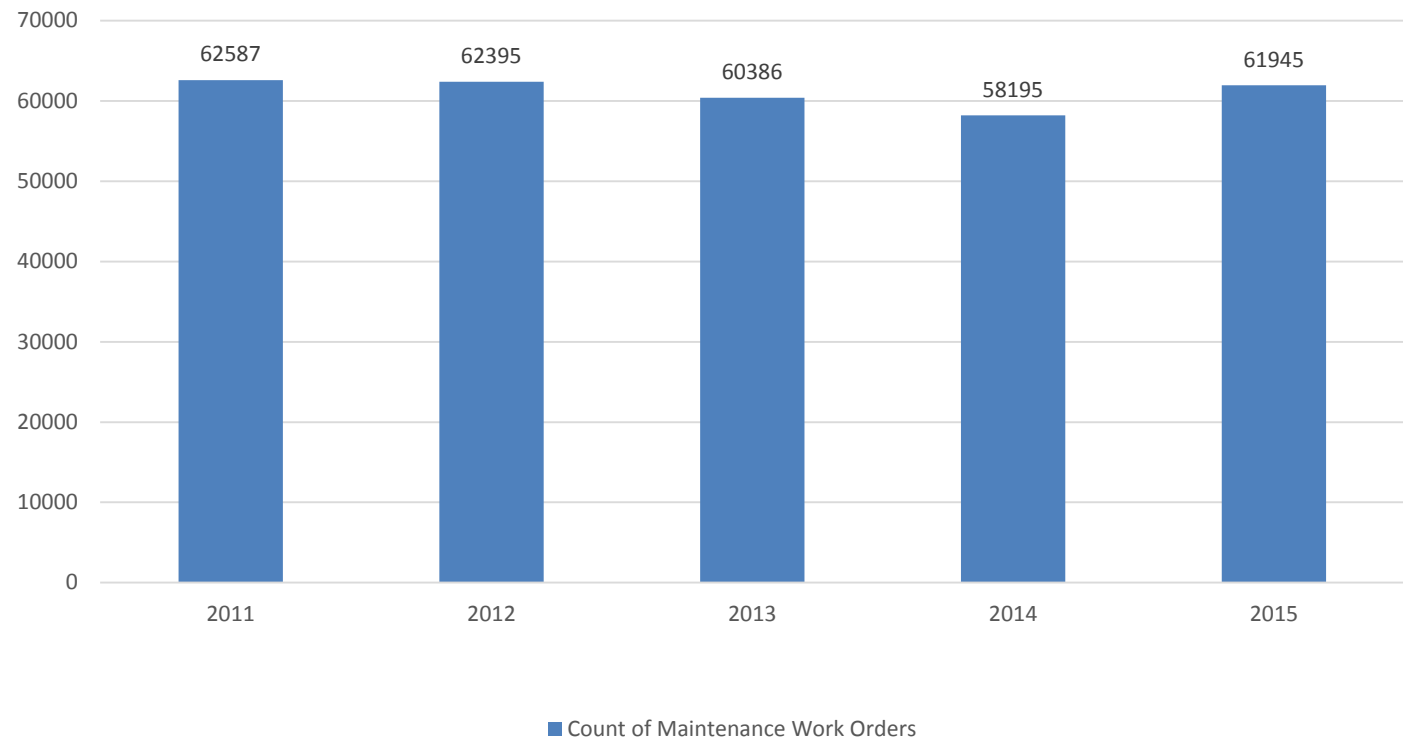
- Priority 1 Emergencies – respond with 2 hours and correct within 24 hours
- Priority 2 Urgent – respond within 2 days and complete within 5 business days
- Priority 3 Routine – complete within 30 days

What We Measure

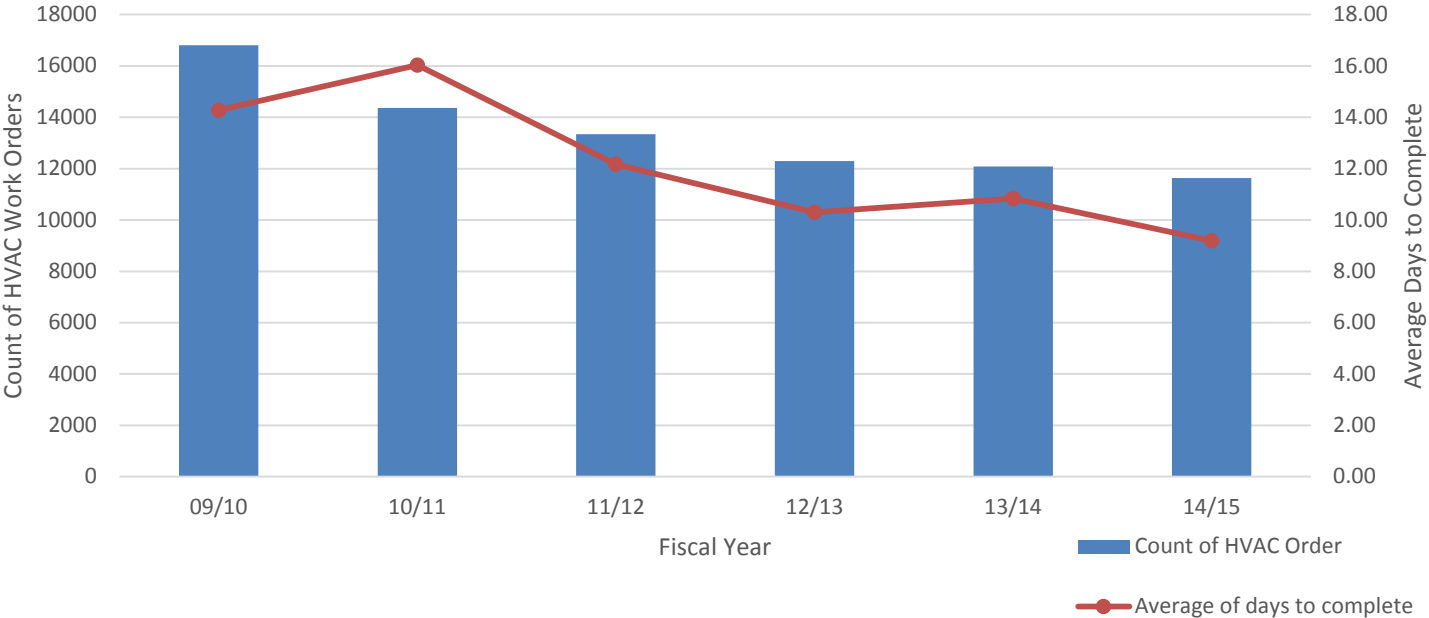


Additional measures include the days to complete repair work orders for the different trades, the goal for all work orders is a timely completion based on the priorities and an overall completion average of 18 days.

Maintenance Work Orders

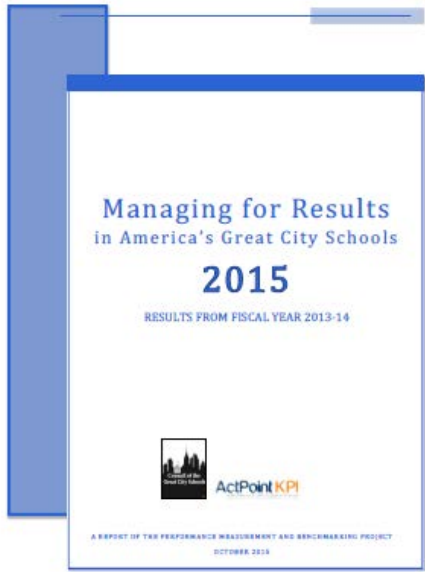


HVAC Work Order Trends



Maintenance

The **Council of the Great City Schools** surveys all 67 member districts during the annual Managing for Results data collection of Key Performance Indicators.



The results of the latest report issued in October of 2015:

- Building Maintenance Costs
 - Median Value from all districts = **\$1.17** per SF
 - OCPS = **\$0.75** per SF
- Grounds Maintenance Costs
 - Median Value from all districts = **\$1,790** per acre
 - OCPS = **\$928** per acre

Custodial Program

Initial Benefits / Efficiencies

- Employee/School recognition program is being established
- Cleaning plans have improved efficiencies with equitable distribution of work
- Redistribution of supplies, improved equipment, and changing of repair service contract
- Standardized restroom equipment contract

Improvements

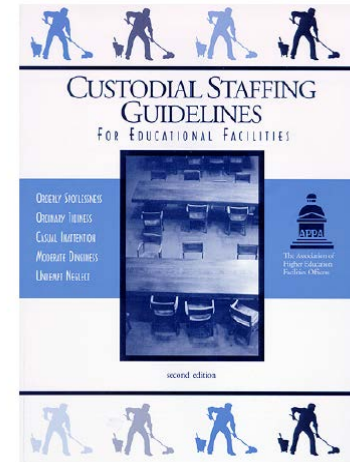
- Developing process maps and standard operating procedures
- Determining staffing by square footage/school
- Tracking custodial vacancies and absenteeism rates
- Reviewing physical screening program for new hires (IPCS)
- Determining training program needs and establishing required certifications
- Reviewing safety procedures and workplace injuries

Custodial Program

Ongoing efforts

- Establish good communications with Schools
- Establish long term goals for the program
- Interviewing temp agency staffing prior to work
- Developing temp agency expectations
- Reviewing cleaning products and equipment
- Evaluating vendor products currently in schools
- Standardizing products & equipment
- Clear scope of work for school & custodians
- Establish work loading processes
- Creating score cards and performance measures
- Developing surveys for feedback from customers
- Collaboration with other Florida school districts

APPA
CUSTODIAL OPERATION SELF-ANALYSIS PROGRAM



Curb Appeal

- \$11.3M allocated for painting since 2013
- The exteriors of 21 schools will be painted this year
- Parking lot paving and restriping at 17 schools
- Parking lot and site lighting repairs prioritized
- Landscaping - tree trimming
- Custodial cleanup of exteriors
- Signage and marquees
- Repairing and replacing sidewalks
- Playgrounds – repairs and mulching
- Attention to building entries
- Fencing & gates - repairs/replacements



Capital Program Update

- Facilities Program Elements
- Accelerated Capital Projects Update
- Capital Program Timeline and Budget Update

Presented by
Basem Ghneim
Program Manager

Program Elements

1. Balance of the 2003 Sales Tax “List of 136”
2. Capital Renewal
3. Digital Curriculum
4. New Relief Schools
5. Pre-2003 Sales Tax Schools
6. Functional Equity
7. Repurposing Facilities

Accelerated Projects Update

Last year, a total of twenty (20) Capital Projects were recommended for acceleration. Of the twenty, ten (10) were selected.

Select Acceleration Summary

- **Modular Elementary Schools (4) - Selected**
- **Future Relief Schools (6) - Selected**
- Functional Equity Middle Schools (8)
- Pre-Sales Tax List High Schools (2)

Accelerated Projects Update

| | Original Planned <u>Opening Year</u> | 2014 Projected <u>Opening Year</u> | Current Projected <u>Opening Year</u> |
|--------------------------------------|--|---------------------------------------|--|
| • Advance Group 2 Modular ES | | | |
| • (122) Meadow Woods ES | 2020 | 2017 | 2017 |
| • (123) Ventura ES | 2020 | 2017 | 2016 |
| • (124) William Frangus ES | 2020 | 2018 | 2018 |
| • (130) Hidden Oaks ES | 2020 | 2018 | 2018 |
| • Advance Future Relief Schools | | | |
| • Bay Lake ES | 2017 | 2016 | 2016 |
| • 44-E-SE-2 | 2020 | 2016 | 2017 |
| • 84-E-W-4 | 2021 | 2017 | 2017 |
| • 133-K-8-N-6 | 2019 | 2017 | 2018 |
| • (98) Lake Como/(104)Kaley K8 | 2019 | 2018 | 2018 |
| • (120) Pershing/(102)Pine Castle K8 | 2020 | 2019 | 2019 |

Impacts to the Capital Program

- Current Market Conditions
 - Higher Profit Margins
 - Resources/ Local Labor Shortage & Materials
- Project Scope
 - Enrollment Projections (Student Count)
 - Updated Design Guidelines
 - New Building Code

Capital Program Update

(Through 12/31/25)

| 2003 Sales Tax “List of 136” | 2014 <u>Update</u> | 2016 <u>Update</u> |
|--------------------------------|-----------------------|-----------------------|
| • Committed | \$ 109 M | \$ 397 M |
| • Balance of “the List of 136” | \$ 932 M | \$ 672 M |
| <hr/> | | |
| Total | \$1,041 M | \$1,069 M |

Explanation of Variance

- Market Conditions \$ 25 M
- Scope Adjustments \$ 3 M

Relief (16 Schools)

FY 2014-2024

| | |
|---------------------------------|----------------------------------|
| Eagle Creek ES | 133-K- 8-E-6 Audubon Park Area * |
| Independence ES | 37-M-W-4 Bridgewater Area |
| 21-M-E-2 Avalon Park Area | 44-E-SE-2 Southern Lake Nona * |
| 2-K8-E-1 Wedgefield Area | 84-E-W-4 MetroWest ES * |
| 27-H-W-4 Beck Property | 85-E-W-4 Sunset Park ES Area |
| Millennia Gardens ES | 26-E-N-7 Arden Park |
| 52-M-SE-2 Lake Nona Middle Area | 80-H-SW-4 Dr. Phillips |
| Bay Lake ES* | 20-E-SW-5 Tangelo Park |

Accelerated*

Capital Program Update

(Through 12/31/25)

| New Relief Schools | | | 2014 <u>Update</u> | 2016 <u>Update</u> |
|--------------------------|-----------|-----------|-----------------------------------|-----------------------|
| • Committed | | | \$ 5 M | \$ 281 M |
| • New Additional Schools | | | \$ 584 M | \$ 458 M |
| Total | | | \$ 589 M | \$ 739 M |
| • Additional Schools | | | \$150 M (Impact fees & Sales Tax) | |
| 114-E-W-4 | 65-M-W-4 | 102-E-W-7 | | |
| 90-E-N-7 | 43-E-SE-2 | 56-M-SE-2 | | |

Capital Program Update

(Through 12/31/25)

| Digital Curriculum | <u>2014 Update</u> | <u>2016 Update</u> |
|--------------------|------------------------|------------------------|
| • District Wide | \$ 229 M | \$ 229 + TBD |

Repurposing Facilities

| Priority No. | Facility | Current Use | Potential Future Use |
|--------------|--------------------|-------------------------------------|---|
| 99 | Hillcrest ES | Elementary School | Districtwide Magnet |
| 101 | Fern Creek ES | Elementary School | Magnet Program (Gifted ES) |
| 104 | Kaley ES | Elementary School | Audiology Program, Testing Center, OCVS |
| 109 | Pine Castle ES | Elementary School | Pre-K Center |
| 112 | Cherokee School | Exceptional Student Education | Magnet Program (Gifted MS) |
| 115 | Silver Star Center | Orange County Virtual School (OCVS) | Alternative Education (MS) |
| N/A | Howard MS | Middle School | Districtwide Magnet |

Capital Program Projected Need (Through 12/31/25)

| | 2014 Update | 2016 Update |
|-------------------------------|------------------|------------------|
| • 2003 Sales Tax “List” | \$1,041 M | \$1,069 M |
| • Capital Renewal | \$ 950 M | \$ 950 M |
| • Digital Curriculum | \$ 229 M | \$ 229 M +TBD |
| • New Relief Schools | \$ 589 M | \$ 739 M |
| • Pre-2003 Sales Tax Schools* | \$ 285 M | \$ 285 M |
| • Functional Equity* | \$ 152 M | \$ 152 M |
| • Repurposing Facilities | | \$ TBD |
| Total | \$3,246 M | \$3,424 M |

“As per the OCPS Office of Management & Budget, the Projected Funding Sources through Fiscal Year 2026 will adequately offset the overall Capital Need.”

* Beyond the 10 year budget

Next Steps

- Complete Unitary Status Agreement Projects – August 2018
- Complete “Sales Tax List” Projects through 136 – August 2022
- Relief School Projects
- Digital Curriculum Program
- Accelerate Real Estate Acquisitions
- Capital Renewal Program
- Management of Portable Inventory
- Curb Appeal Initiative
- Research 21st Century Learning
- Energy Research

Superintendent's Comments

School Board Questions and Discussion