



Facilities Program Update

ABC Builders Breakfast
February 10, 2026

Feedback Requested - ThoughtExchange

What changes in Orange County Public Schools' construction or maintenance contracting are needed to improve project delivery and increase the likelihood of your firm's participation in OCPS contracts?



<https://tejoin.com/scroll/578596147>



8th

Largest District
in the U.S.

4th

Largest District
in Florida



96 "A"
Traditional
Schools

100%
A, B, or C



Graduation Rate

2025

97.2%

Traditional High Schools

2000

49.5%



OCPS

VISION

Every student graduates
prepared and inspired for
a thriving future.

OCPS

MISSION

Together with our families and the community, we empower students with a superior academic experience, essential life skills, and boundless opportunities.



Z
O
S
I
S
C

A background image showing a large number of US twenty-dollar bills scattered across the frame, creating a textured, money-themed backdrop.

2024
Continuation of Half Cent Sales Tax

72% Approval

2022
Continuation of One-Mill Property Tax

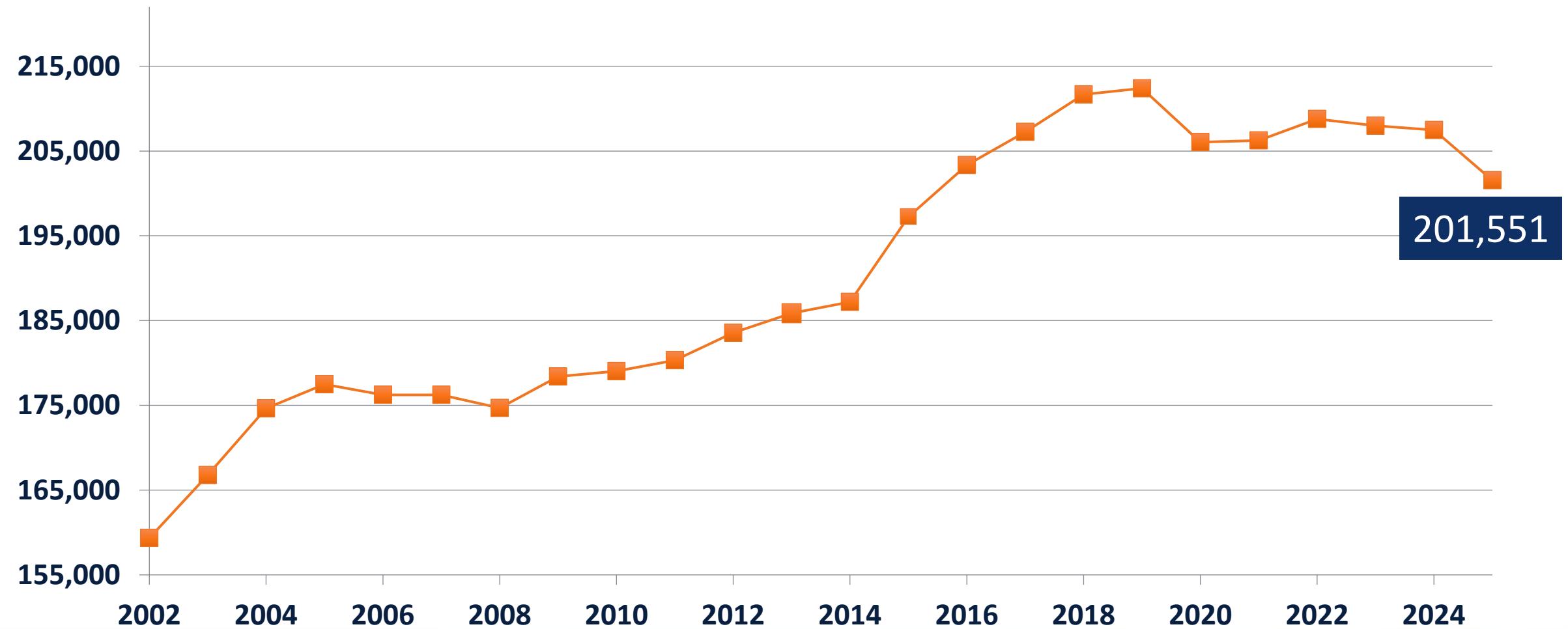
82% Approval

Declining Enrollment



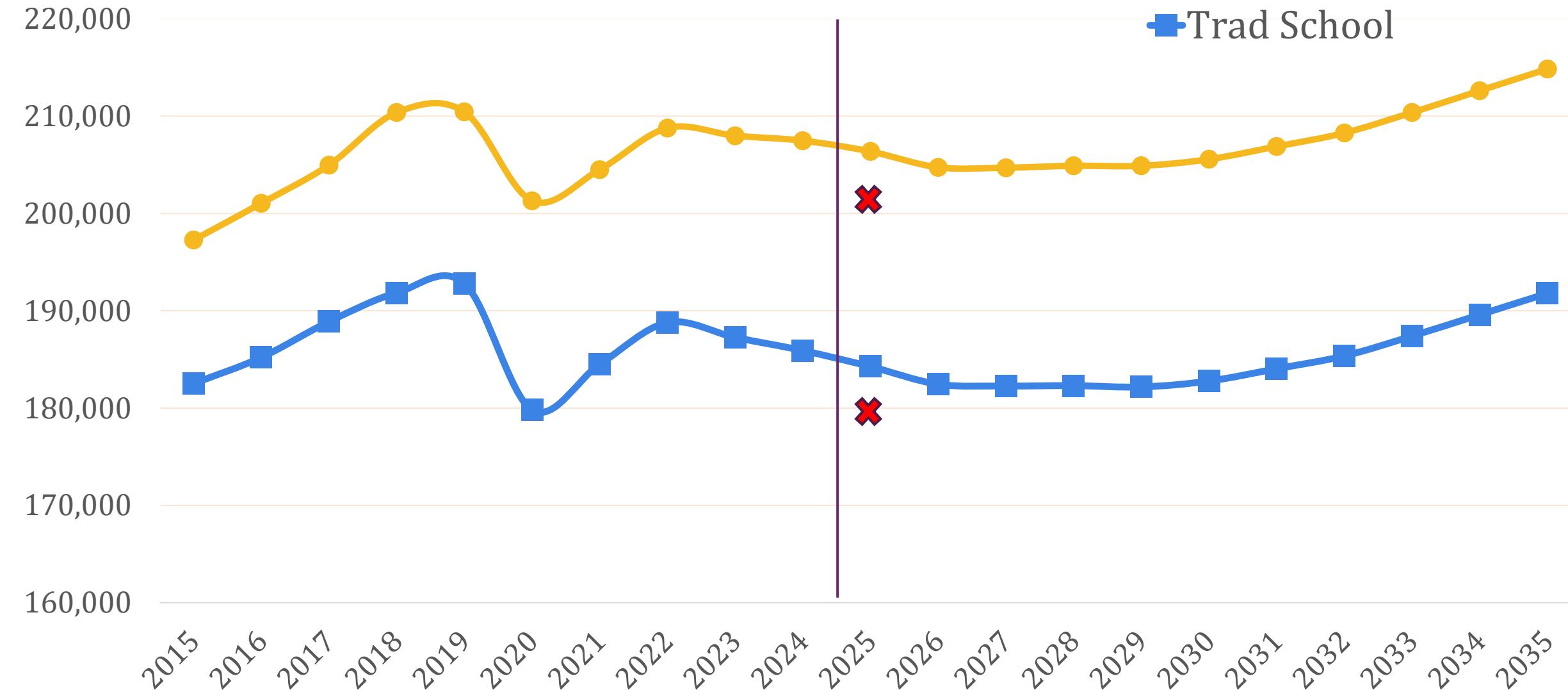
Student Enrollment

Traditional, Charter, Exceptional and Alternative Schools



Enrollment Projections

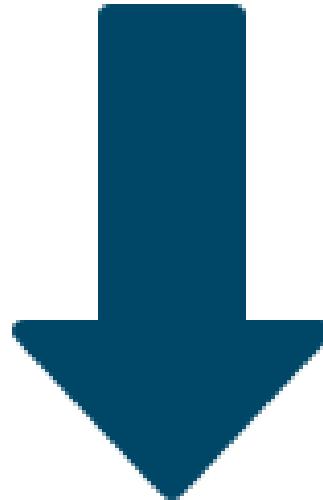
● Total School
■ Trad School



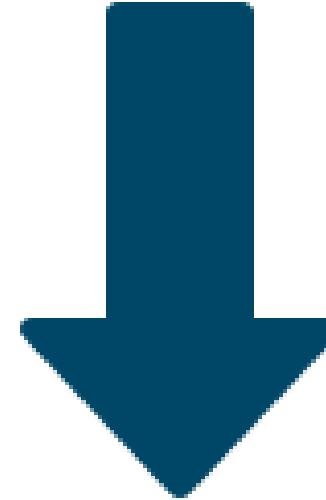
Why Is This Happening?

- Declining Birth Rates
 - 2024: Lowest in U.S. History
- Family Empowerment Scholarships
 - Taxpayer-Funded Vouchers
- Housing Trends
- Sunsetting Temporary Protective Status (TPS) for Immigrant Groups
 - 2,500 fewer OCPS Students

Declining OCPS Student Enrollment



5,896 students (3.2%)
since last year



8,667 students (4.6%)
in last three years

Why It Matters



Estimated \$41M for
2025-26 School Year

Enrollment Declines Impact

- Ability to staff and operate schools
- Ability to offer a variety of course offerings and programs
- Ability to manage and maintain our existing facilities
- Operational Efficiency
 - Elementary: \$1.3M
 - Middle: \$2.1M

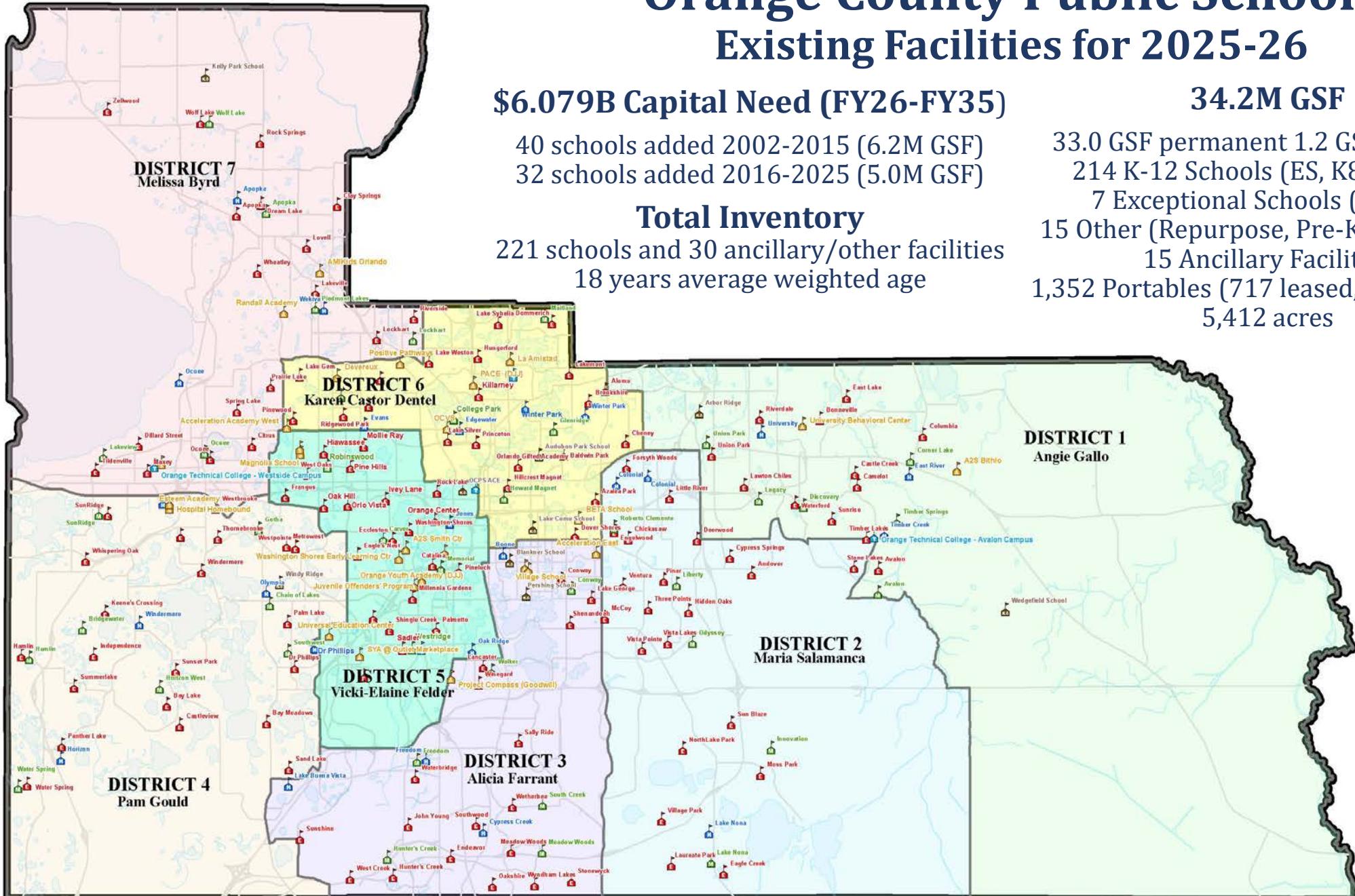
School Consolidation

- Union Park Middle
- Bonneville Elementary
- Orlo Vista Elementary
- Eccleston Elementary
- Chickasaw Elementary
- McCoy Elementary
- Meadow Woods Elementary



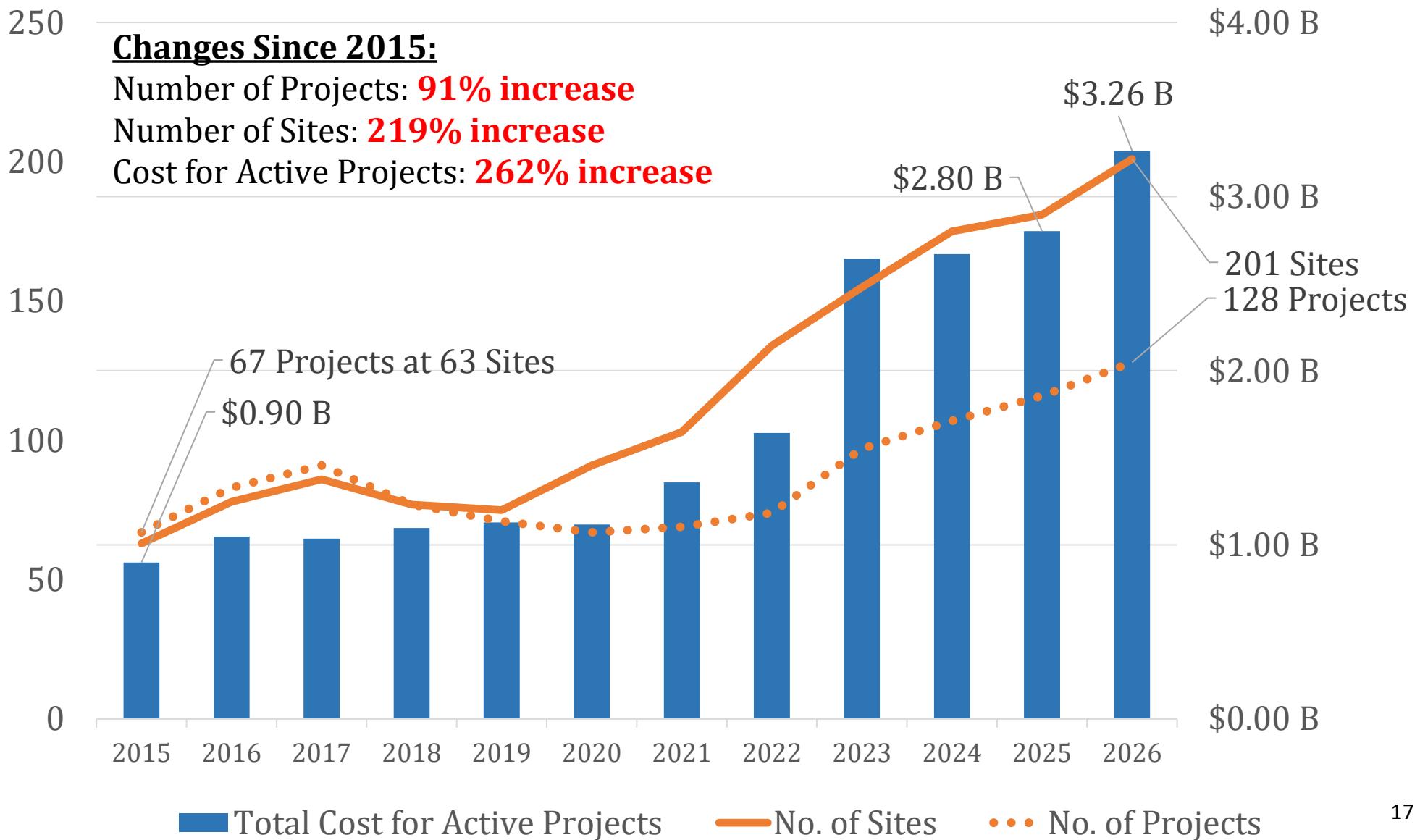
Orange County Public Schools

Existing Facilities for 2025-26

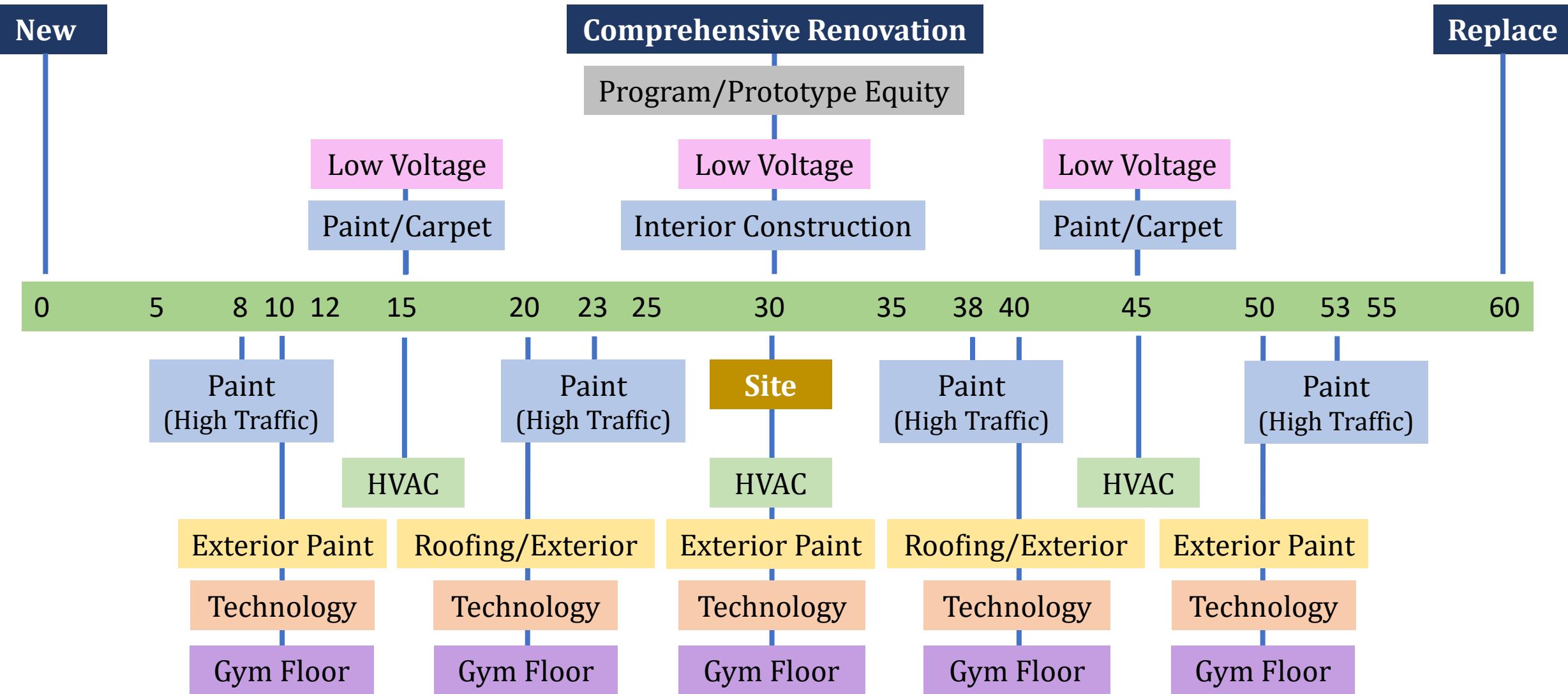


Program History

Capital and Capital Renewal Projects

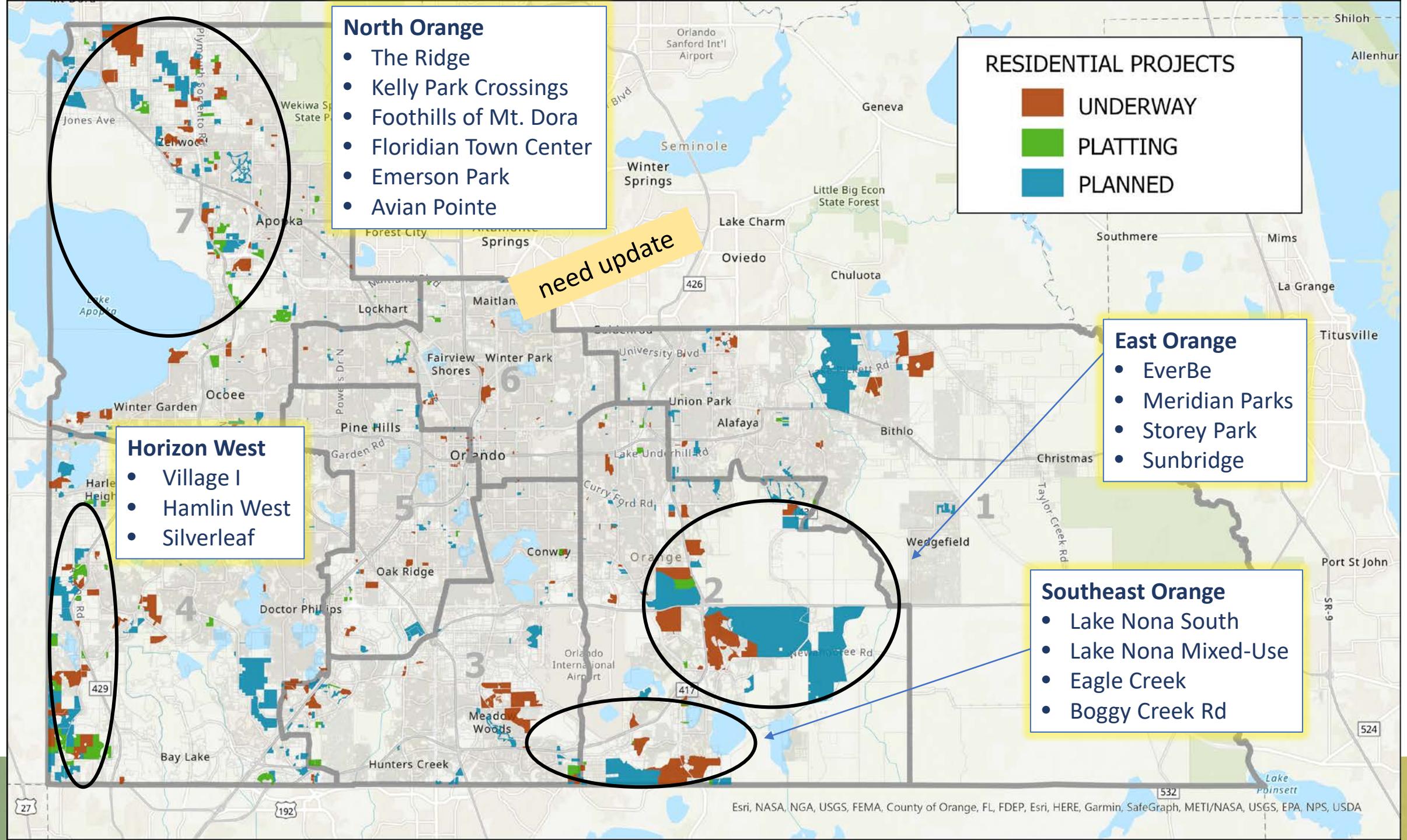


Typical Building Life Cycle

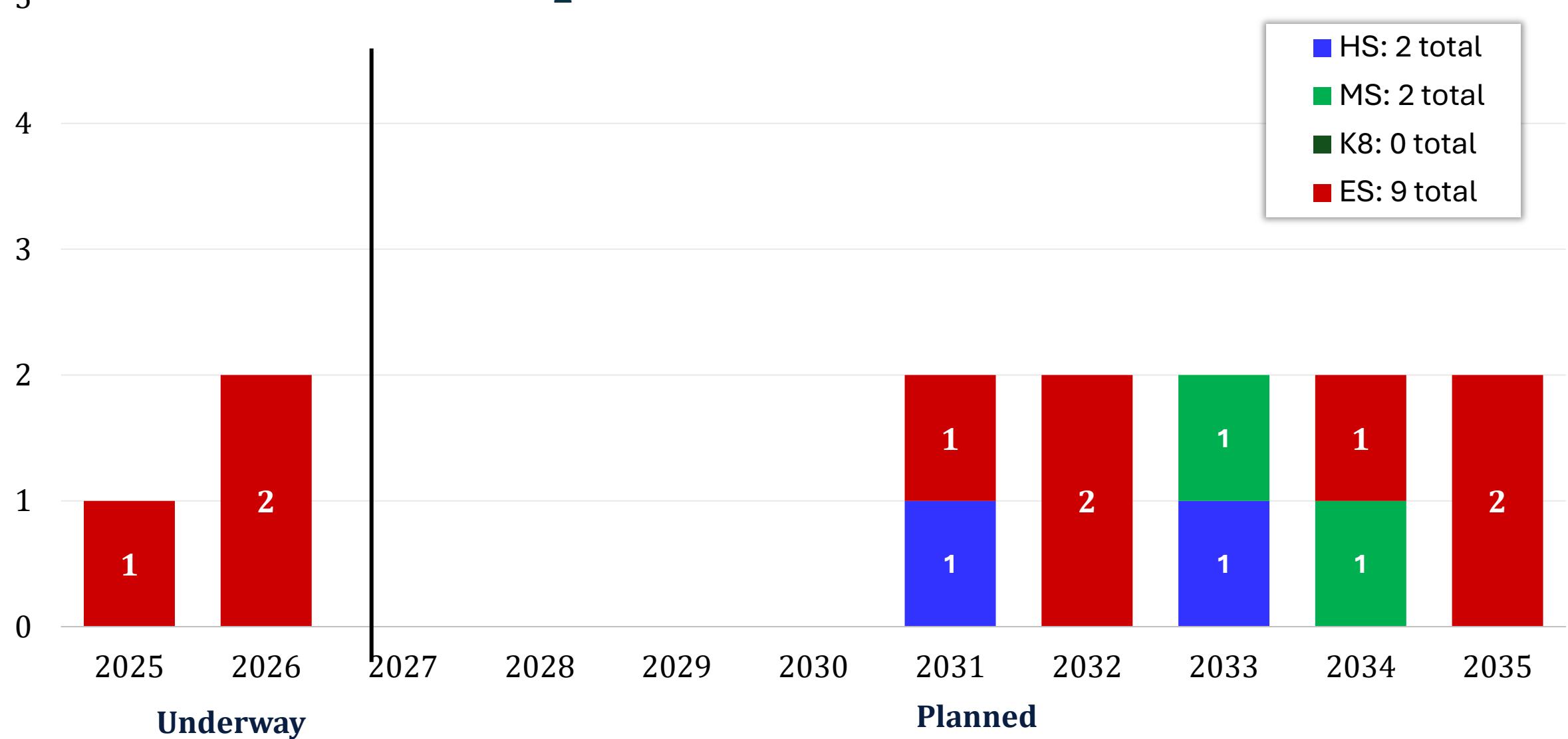


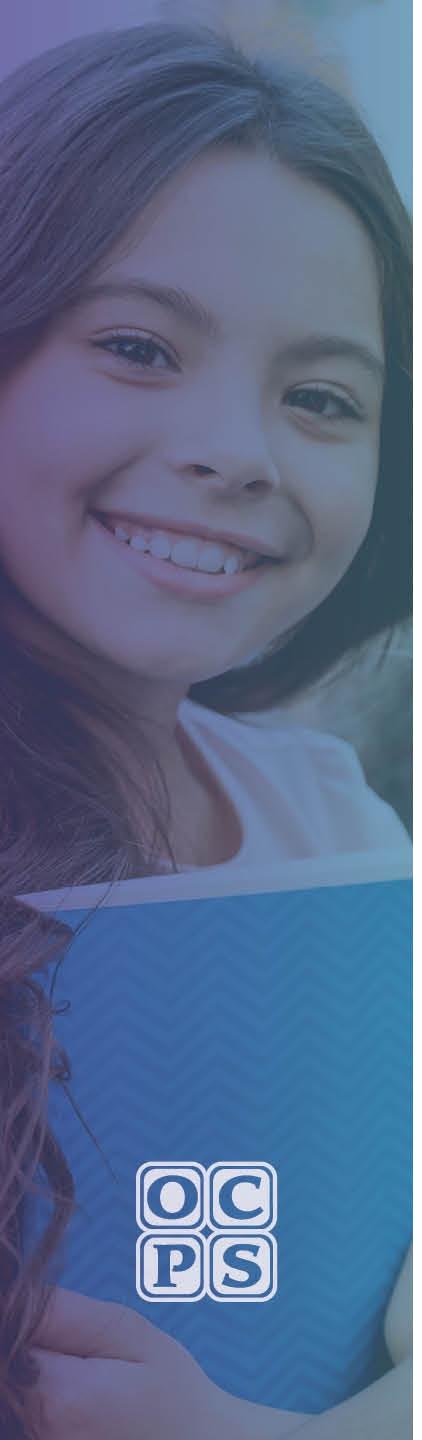
Capital Program Elements

- Additional permanent capacity
 - New relief schools
 - Capacity enhancement
- Comprehensive needs
 - Balance of 136 list
 - Twenty pre-sales tax list schools
 - Repurposed schools
 - 136 list schools with limited renovations
 - 2003-2012 new or renovated schools
- Capital renewal
- Ancillary facilities
- Technology
 - Student device refresh
 - Infrastructure and equipment upgrades



Proposed New Schools





New Schools 2016 versus 2026

2016 - 2025

4 high schools

6 middle schools

3 K8 schools

15 elementary schools

28 new K-12 schools

2026 - 2035

2 high schools

2 middle schools

0 K8 school

8 elementary schools

12 new K-12 schools



Capacity Enhancement

- 10-year enrollment is greater than school capacity
- There is no planned relief
- Includes remodeling of existing spaces to meet program needs
- May result in capacity greater than existing prototype

Photo(s) from Lake Gem

Lake Gem ES

Capacity Enhancement Projects

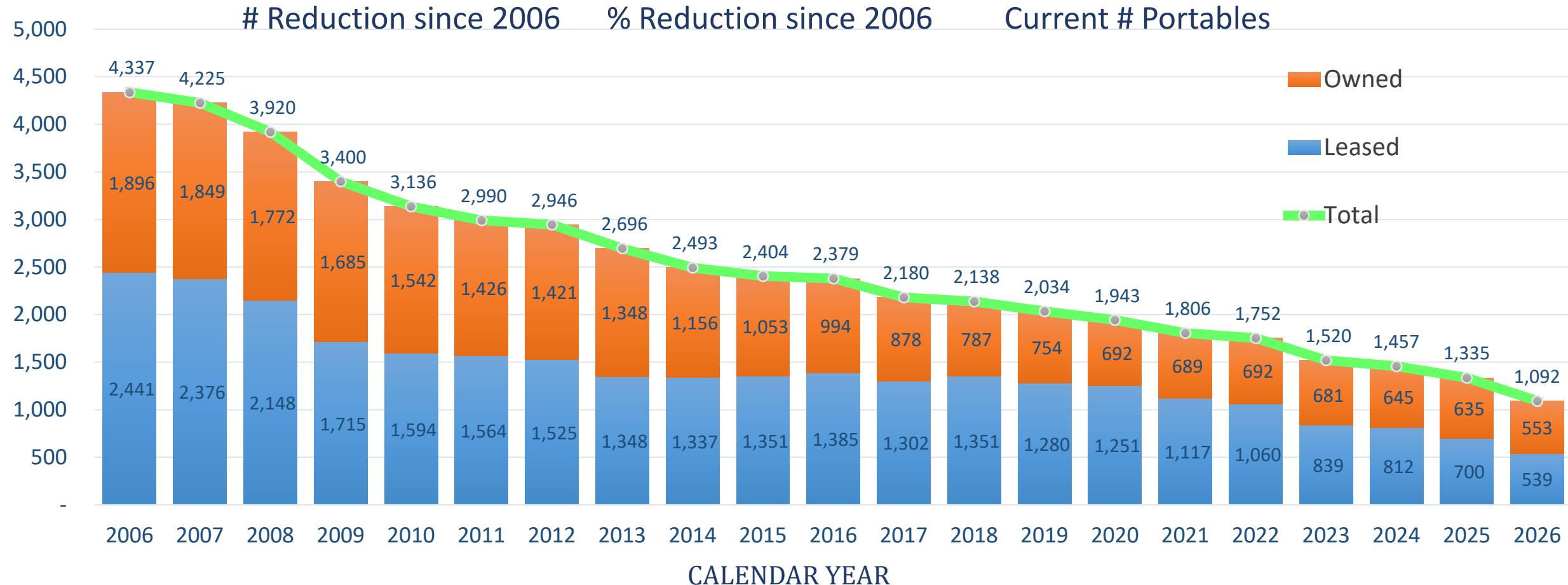
Campus	Project	Status	Construction Start	Construction Complete
Oak Ridge HS ^[5]	12 to 15 Classroom addition	Design	December 2026	November 2027
Cypress Creek HS ^[3]	8 to 10 Classroom addition	Planning	August 2027	October 2028
Dr. Phillips HS ^[5]	10 to 12 Classroom addition	Planning	February 2028	May 2029
University HS ^[1]	12 to 15 Classroom addition	Planning	March 2028	May 2029

Portable Inventory History

2,985

68.8%

1,352



Comprehensive Needs



Dream Lake ES

- Upgrade of aging facilities (including repurposed schools)
- Select replacement when approved via Castaldi evaluation
- Program modifications to prototype standards
- Capacity increases when warranted
- Furniture and equipment refresh

Balance of Sales Tax List - Technical Colleges

Campus	Project Type	Status	Construction Start	Construction Complete
OTC Main Campus ^[5]	Comprehensive	Closeout	March 2022	March 2024
OTC West Campus ^[7]	Replacement	Closeout	August 2022	April 2025
OTC East Campus ^[1]	Replacement	Closeout	June 2023	July 2025
OTC South Campus ^[5]	Comprehensive/ Replacement	Design	March 2027	May 2029

Pre-2003 Sales Tax List

Comprehensive Projects (1 of 2)

Campus	Project Type	Status	Construction Start	Construction Complete
Avalon ES ^[1]	Renovation	Construction	June 2025	August 2027
Camelot ES ^[1]	Renovation	Construction	June 2025	August 2027
Citrus ES ^[7]	Renovation	Construction	June 2025	August 2027
Colonial HS ^[2]	Renovation	Construction	May 2025	December 2027
Endeavor ES ^[3]	Renovation	Construction	June 2025	August 2027
Howard MS ^[6]	Renovation	Construction	June 2023	March 2026
Lakeview MS ^[7]	Renovation	Construction	November 2023	August 2026
Lawton Chiles ES ^[1]	Renovation	Construction	June 2025	August 2027
Three Points ES ^[2]	Renovation	Construction	September 2024	October 2026
Winter Park HS ^[6]	Renovation	Construction	May 2024	September 2027

Pre-2003 Sales Tax List

Comprehensive Projects (2 of 2)

Campus	Project Type	Status	Construction Start	Construction Complete
Chain of Lakes MS [4]	Renovation	Design	February 2027	December 2028
Jones HS [5]	Renovation/Addition	Design	February 2027	June 2029
Northlake Park ES [2]	Renovation	Design	November 2026	September 2028
Oakshire ES [3]	Renovation	On Hold	TBD	TBD
Ocoee MS [7]	Renovation	Design	February 2026	July 2028
Odyssey MS [2]	Renovation	Design	March 2027	March 2029
Olympia HS [4]	Renovation	Design	December 2026	November 2029
Palmetto ES [5]	Renovation	Design	February 2026	June 2028
Timber Creek HS [1]	Renovation/Addition	Design	November 2026	November 2029
Boone HS [3]	Renovation	Planning	May 2028	May 2031

Comprehensive Renovations (FY25)

Campus	Project Type	Status	Construction Start	Construction Complete
Bay Meadows ES ^[4]	Renovation/replacement	Planning	January 2028	October 2029
Gotha MS ^[4]	Renovation	Planning	November 2027	October 2029
Lakeville ES ^[7]	Renovation	Planning	December 2027	August 2029
Lockhart MS ^[7]	Renovation/replacement	Planning	December 2027	August 2029
Pinewood ES ^[6]	Renovation	Planning	November 2027	July 2029
Robinswood MS ^[5]	Renovation/replacement	Planning	October 2027	October 2029
Southwood ES ^[3]	Renovation	Planning	November 2027	July 2029

Repurposed School Projects

Campus	Program	Status	Construction Start	Construction Complete
Cherokee School ^[6]	School of Arts and Entertainment	Design	January 2027	May 2028
Pine Castle ES ^[3]	Esteem Academy/ESE Transition/Hospital Homebound	On Hold	TBD	TBD
Fern Creek ES ^[6]	Orlando Gifted Academy	Design	February 2027	May 2028
Gateway School ^[6]	Orange County Virtual School	Planning	TBD	TBD
Orange Center ES ^[5]	Convert to a K8 School	Planning	September 2027	July 2028

Comprehensive Renovations – FY26 through FY35

FY26 Renewal Plan

- (13) Apopka MS ^[7]
- (8) Colonial 9GC ^[2]
- (6) Dillard St ES ^[7]
- (12) Hunters Creek MS ^[3]
- (13) Rosemont ES ^[6]
- (4) Thornebrooke ES ^[4]

FY27 Renewal Plan

- (8) Liberty MS ^[2]
- (3) Positive Pathways ^[6]
- (8) Roberto Clemente MS ^[2]
- (8) Windermere ES ^[4]
- (12) Winter Park 9GC ^[6]

FY28 Renewal Plan

- (2) Acceleration East ^[3]
- (5) Andover ES ^[2]
- (10) College Park MS ^[6]
- (10) Piedmont Lakes MS ^[7]
- (6) Windy Ridge K8 ^[4]

FY29 Renewal Plan

- (1) Blankner K8 ^[3]
- (5) Cheney ES ^[6]
- (2) Eagle's Nest ES ^[5]
- (4) Freedom MS ^[3]
- (2) Hiawassee ES ^[5]
- (4) Whispering Oak ES ^[4]

FY30 Renewal Plan

- (3) Sand Lake ES ^[4]
- (2) West Creek ES ^[3]
- (2) West Oaks ES ^[5]
- (4) Wolf Lake ES ^[7]
- (4) Wolf Lake MS ^[7]

FY31 Renewal Plan

- (3) Avalon MS ^[1]
- (4) Baldwin Park ES ^[6]
- Freedom HS ^[3]
- (3) Millennia ES ^[5]
- (3) South Creek MS ^[3]
- (3) Vista Lakes ES ^[2]

FY32 Renewal Plan

- (6) Apopka 9GC ^[7]
- (6) Apopka HS ^[7]
- (3) Catalina ES ^[5]
- (2) Tildenville ES ^[7]
- (2) Wyndham Lakes ES ^[3]

FY33 Renewal Plan

- 2 Glenridge MS ^[6]
- (2) Moss Park ES ^[2]
- Ocoee HS ^[7]
- (2) OTC-Avalon Extension ^[1]
- (1) Ridgewood Park ES ^[6]
- (2) Sunset Park ES ^[4]

FY34 Renewal Plan

- (1) Bridgewater MS ^[4]
- 1 East Lake ES ^[1]
- 1 Legacy MS ^[1]
- Meadowbrook MS ^[6]
- Stone Lakes ES ^[2]
- (1) Wekiva HS ^[7]

FY35 Renewal Plan

- 1 Castle Creek ES ^[1]
- Columbia ES ^[1]
- (1) Conway ES ^[3]
- (2) East River HS ^[1]
- (2) Memorial MS ^[5]

Notes:

- Bold and underlined**: - campuses with aging buildings that may be candidates for replacement
- Construction starts 2 years after the renewal plan year (i.e. FY26 plan starts construction in 2028)
- This 10-year renewal plan is subject to annual review with each budget cycle
- Numbers next to left of school: “n” = years later than 30th birthday; “(n)” = years earlier than 30th birthday; “-” = construction start on 30th birthday
- [n] after school name is the School Board District

Next Round of Comprehensive Renovation Projects

(Renovated, Replaced, New 2002 though 2011)

	<u>Renovated</u>	<u>New/ Replaced</u>
• FY25 (early sales tax, limited renovations)		
• Elementary	4	-
• Middle	3	-
• FY26-FY35		
• Elementary	4	23
• Middle/K8	8	9
• 9th grade center	3	-
• High	1	4
• Alternative education/technical college	2	1

Capital Renewal



- Preserves the efficient operation of school facilities
- Needs based on Facilities Condition Assessment
- Project sizes ranging from less than \$100k to over \$10M
- Typically completed without displacement of students or staff

Capital Renewal Program

<u>Fiscal Year</u>	<u>Status</u>	<u>Budget</u>
FY14 through FY25	Actual	\$536 million
FY26 ¹	Projected	\$307 million
FY27 through FY35 ²	Forecast	\$2.617 billion
	Total	\$3.460 billion

¹ 80 active projects for work at 148 sites (January 2026)

² \$1.64 billion of renewal needs to be accomplished in comprehensive projects



Ancillary Facilities Projects

Campus	Description	Status	Construction Start	Construction Complete
West Bus Compound ^[7]	New bus compound near Winter Garden	Evaluating need	TBD	TBD
Hanging Moss Bus Compound ^[6]	Transportation upgrades and relocation of NE Maintenance	Design	November 2026	January 2028

TBD - remodeling of former schools to house ancillary support services currently in obsolete facilities

Capital Funding Projection – Revised Plan

	Requested	Funded	Variance
New Relief	\$1,028,145,000	\$1,028,145,000	\$0
Capacity Enhancement	\$102,648,000	\$102,648,000	\$0
Comprehensive Needs	\$2,788,880,000	\$2,356,286,852	(\$432,593,148)
Capital Renewal	\$1,308,130,000	\$1,308,130,000	\$0
Ancillary	\$252,830,000	\$92,267,000	(\$160,563,000)
Technology	\$598,550,309	\$598,550,309	\$0
Total	\$6,079,183,309	\$5,486,027,161	(\$593,156,148)

Project Approach (1 of 2)

- **CM @ Risk**
 - New schools and additions, comprehensive renovations, multisystem or multisite capital renewal
 - Professional service selection via CCNA process
 - Pre-construction services
 - Open subcontractor bid solicitation
 - Five-year continuing agreements used for projects < \$7.5M
- **Design-Build**
 - Roofing, classroom additions, LED & HVAC capital renewal
 - Professional services selection via CCNA process

Project Approach (2 of 2)

- **Term Service Trade Contracts**
 - Typically selected via Invitation to Bid (ITB)
 - Multiple vendors selected
 - Supplemental quotes for most work over \$5k
 - Maintenance requirements, low voltage, portable installations and removals, single system capital renewal
- **Job Order Contracting (OCPS custom JOC)**
- **National Purchasing Agreements**
- **Firm Fixed Price Bids**

2026 CM Solicitations \$257 M - \$310 M

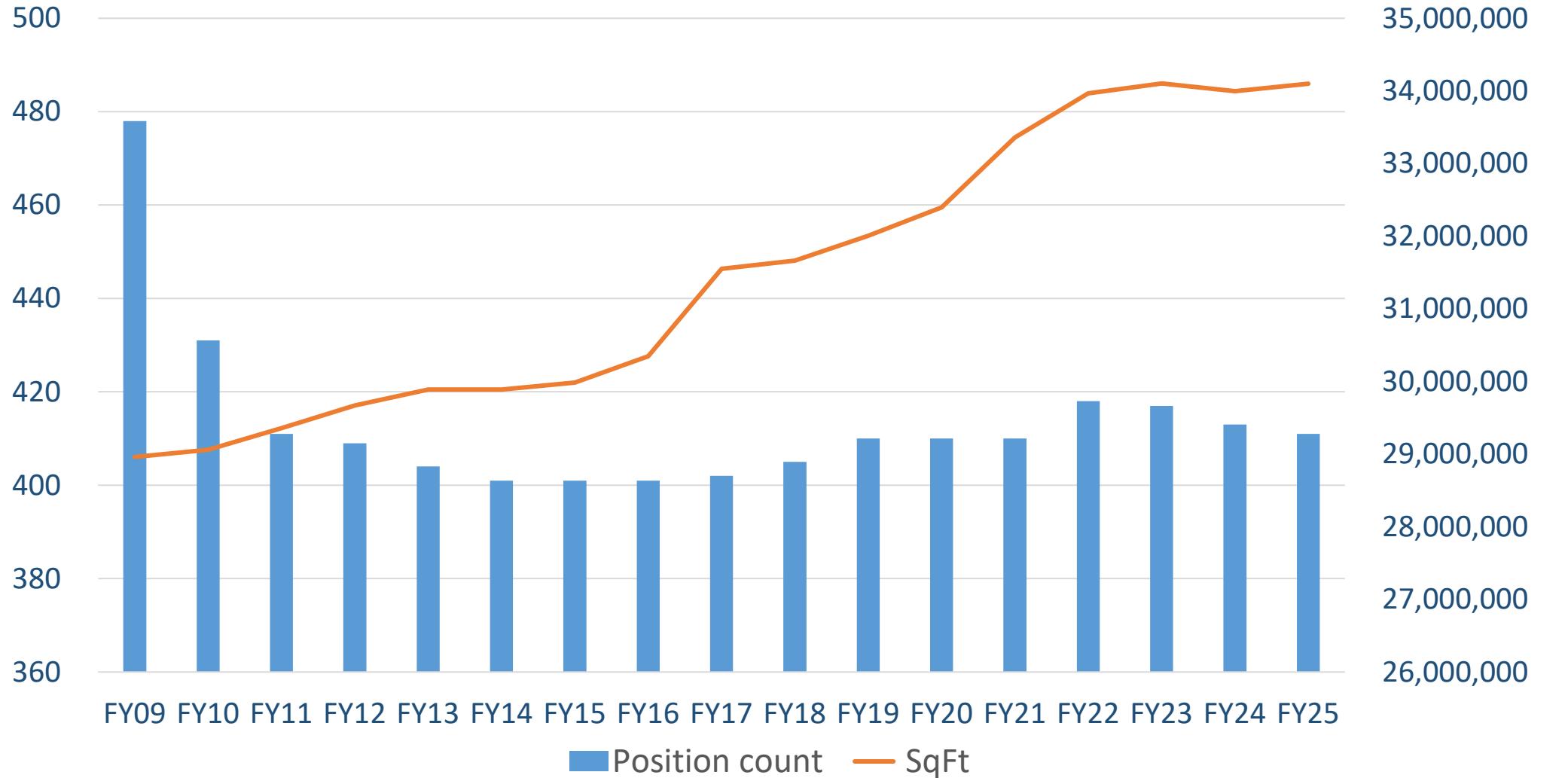
School	Project Type	Approx. Cost of Construction	Target Advertisement
Dr Phillips HS	Walkway Restoration (Fixed-Price Bid)	\$1 - \$2 M	March 2026
Hillcrest ES	Comprehensive Renovation	\$45 - \$50 M	
Discovery MS	Roofing (Fixed-Price Bid)	\$3 - \$4 M	
Freedom MS	Roofing (Fixed-Price Bid)	\$6 - \$8 M	
Lakeville ES	Comprehensive Renovation	\$22 - \$27 M	
Lockhart MS	Comprehensive Renovation	\$27 - \$32 M	
Rosemont ES	Comprehensive Renovation	\$18 - \$23 M	
Southwood ES	Comprehensive Renovation	\$18 - \$23 M	
Apopka MS	Comprehensive Renovation	\$55 - \$60 M	
Pinewood ES	Comprehensive Renovation	\$12 - \$15 M	
University HS	Roofing (Fixed-Price Bid)	\$5 - \$6 M	
Dr Phillips HS	Classroom Addition	\$10 - \$15 M	
University HS	Classroom Addition	\$10 - \$15 M	
Bay Meadows ES	Comprehensive Renovation	\$25 - \$30 M	October 2026

2026 Subcontractor Solicitations \$668 M - \$715 M

School	Project Type	Construction Manager	Approx. Cost of Construction	Target Advertisement
Esteem Academy	Replacement	CPPI	\$47 - \$52 M	TBD
Northlake Park ES	Comprehensive Renovation	Welbro	\$32 - \$37 M	June 2026
Site 136-A-E-5	New Ancillary	Welbro	\$40 - \$45 M	
Olympia HS	Comprehensive Renovation	BRPH	\$67 - \$72 M	July 2026
Timber Creek HS	Comprehensive Renovation	Williams	\$100 - \$105 M	
Chain of Lakes MS	Comprehensive Renovation	T&G	\$50 - \$52 M	August 2026
Jones HS	Comprehensive Renovation	Gilbane	\$50 - \$55 M	September 2026
Orlando Gifted	Replacement	Pirtle	\$52 - \$57 M	
Odyssey MS	Comprehensive Renovation	Welbro	\$44 - \$49 M	October 2026
OTC- South	Comprehensive Renovation	Williams	\$186 - \$191 M	December 2026

Maintenance Staffing Levels

Maintenance Position Count vs. Square Footage



Industry Engagement



Firms engaged within the past year:

- 35 architects/engineers (A/E)
 - 40 different sub-consultants
- 25 construction managers (CM)
 - 248 different sub-contractors

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VendorLink: vendorlink.ocps.net
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**Orange County
Public Schools**