

THE SCHOOL DISTRICT OF OSCEOLA COUNTY, FLORIDA

817 Bill Beck Boulevard • Kissimmee • Florida 34744-4492
Phone: 407-870-4600 • Fax: 407-870-4010 • www.osceolaschools.net

SCHOOL BOARD MEMBERS

- District 1 – Teresa “Terry” Castillo
407-577-5022
- District 2 – Kelvin Soto – Chair
407-870-4009
- District 3 – Tim Weisheyer – Vice Chair
407-361-0235
- District 4 – Clarence Thacker
407-870-4009
- District 5 – Ricky Booth
407-870-4009



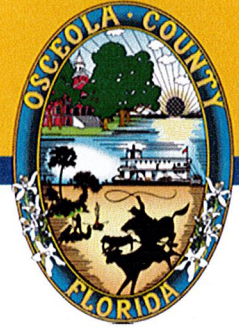
Superintendent of Schools
Dr. Debra P. Pace

Agenda

Business Advisory Board Meeting
Bill Collins Conference Room
817 Bill Beck Blvd.
Kissimmee, FL 34744

Wednesday, February 26, 2020
7:30 A.M.

1. Approve Minutes of January 22, 2020
2. Review Impact Fee & Sales Tax Report
3. Facilities Update
4. Budget Update
5. Next regular meeting: Wednesday, March 25, 2020



February 6, 2020

**BOARD
OF
COUNTY
COMMISSIONERS**
407-742-2000

District I
Peggy Choudhry

District II
Viviana Janer
Chair

District III
Brandon Arrington

District IV
Cheryl Grieb
Vice Chair

District V
Fred Hawkins, Jr.

Mr. Melvin Welch
Pioneer Plaza
120 Broadway, Suite 301
Kissimmee, FL 34741

Dear Mr. Welch:


It gives me great pleasure to inform you that at our February 3, 2020, Board of County Commission meeting, the Osceola Board of County Commissioners reappointed you to the **School Board Business Advisory Board**. Your term of office is effective immediately through **March 31, 2022**.

On behalf of the Board, thank you for your commitment to Osceola County and for your continued support of the Osceola School Business Advisory Board.

If you have questions or need further information, please contact Ms. Sarah Graber, Chief Financial Officer, Osceola County School District, at (407) 870-4829.

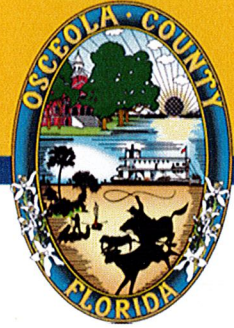
Sincerely,

BOARD OF COUNTY COMMISSIONERS


Viviana Janer
Chairwoman

VJ/lct

cc: Ms. Luz Skerrett, Executive Secretary to Sarah Graber



February 6, 2020

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407-742-2000

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Mr. Clyde Wells
3045 Comanche Road
St. Cloud, L 34772

Dear Mr. Wells:

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Sincerely,

BOARD OF COUNTY COMMISSIONERS

Viviana Janer
Chairwoman

VJ/lct

cc: Ms. Luz Skerrett, Executive Secretary to Sarah Graber

BUSINESS ADVISORY BOARD MINUTES
JANUARY 22, 2020

Members Present: Shawn Hindle, Turner Wallis, Mel Welch, Brian Horton, Robert Bass & Clyde Wells

Others/Guests: Sarah Graber, Marc Clinch, Mark Lockard, Rhonda Blake, Randy Shuttera, Maribel Vallellanes, & Luz Skerrett

Location: Bill Collins Conference Room, 817 Bill Beck Blvd., Kissimmee, FL 34744

Mr. Mel Welch called the meeting to order.

Introductions

- **Minutes**
The minutes from the December 11, 2019 meeting were approved with all ayes.
- **Impact Fee and Sales Tax Reports**
Mrs. Vallellanes reviewed the Impact Fee & Sales Tax Reports as of November 30, 2019

Impact Fee Revenues

Collections approx. **\$37.3M**
Previous year increase of **\$5.7M**

Impact Fee Expenditures

Approx. **\$2M**
Majority NeoCity Academy

Impact Fee Credits

Approx. **\$315,000** Outstanding

Infrastructure Sales Surtax Revenue

Collections approx. **\$6.6M**
Previous year increase of **\$204,000**

Infrastructure Sales Surtax Expenditures (1/4 cent)

Approx. spent for FYTD **\$271,000**
Majority for Technology

School Capital Outlay Surtax Revenue

FYTD Collections approx. **\$13.2M**
Previous year increase of **\$432,000**

School Capital Outlay Surtax Expenditures (1/2 cent)

FYTD Expenditures approx.: **\$10M**
Majority for Comprehensive Renovations

Mrs. Vallellanes informed the committee that the Impact Fee Revenue as of December 2019 is **\$42.3M**. She provided information on the district's white fleet purchases.

Ms. Graber asked if the BAB members would like to discuss revising and adjusting this year's Impact Fee Revenue projections. There was a brief discussion of amending the Impact Fee Revenue projection to **\$75M**. After further debate a motion was made to amend the Impact Fee Revenue to **\$70M**. The motion passed with all ayes.

Mr. Welch made a recommendation to the District to research the probability for the School Board to go out on its own for the Penny Sales Tax in 2025.

- **Planning and Redistricting Update**
Rhonda Blake presented a Planning Department update on redistricting. Hickory Tree Elementary will exceed its student capacity during the 20/21 SY without the installation of additional portables, additional co-teach units and/or to be relieved by redistricting. On January 7, 2020, the School Board voted to take over Canoe Creek Charter Academy as a traditional school starting next year. The acquisition of this facility provides the District with an opportunity to provide relief to Hickory Tree Elementary. Additionally, staff will balance the student population at St. Cloud Elementary and Michigan Avenue Elementary. She informed the board of the district's Public Hearing on Redistricting to be held on March 3, 2020 at 5:30 pm.

BUSINESS ADVISORY BOARD MINUTES JANUARY 22, 2020

There was a brief discussion brought up by Mr. Bass on the comparison of construction costs for public schools vs charter schools.

- **Facilities Update**

Mr. Clinch provided information on the Facility Condition Assessment for Canoe Creek Charter. He presented the required modifications to open in August 2020 as a K-6 school, and the increase of student capacity from 660 student stations to 1200 student stations in Year 2 as a K-8 school. Mr. Lockard and Mr. Clinch reviewed various Facilities and Maintenance projects. Additionally, they updated the members on the progress of the comprehensive renovations to St. Cloud Middle School and Poinciana High School Business Academy.

There was a brief discussion on the status of the Florida Department of Education approval of Gateway High School's Comprehensive Renovation.

- **Budget Update**

Ms. Graber stated staff is closely monitoring the Legislative Session. Ms. Graber spoke about 3rd calculation adjustments. She stated the district is looking closely at the Legislature's approval of teacher raises, a new bonus program (replacing Best and Brightest) and FRS increases. Ms. Graber informed the Board that the District is planning on adjusting the budget and preparing for any shortfalls. Ms. Graber invited the BAB members to the next Budget Workshop on February 18, 2020 at 2pm. She mentioned the District's success in energy savings and the District's efforts in continuously looking into additional savings opportunities.

There was a brief dialogue on the District's Mid-Year Strategic Plan Update.

There was a discussion on the reappointments of Mr. Welch and Mr. Wells for another two years to the Business Advisory Board, since their terms are up in March 2020. Mrs. Luz Skerrett informed the members that both gentlemen expressed interest in continuing on the BAB members. She stated their applications were submitted to the County for renewal.

Mr. Bass provided information on the Year-to-Date Sales and Inventory Report from My Florida Regional MLS. There was a brief discussion on appraisals happening in Osceola County.

BAB Meeting Dates

The Business Advisory Board has agreed to meet the 4th Wednesday of every month. **The next meeting will be held on Wednesday, February 26, 2020 @ 7:30 a.m. in the Bill Collins Conference Room.**

**SDOC Business Advisory Board
Impact Fee Revenue
For the period ended 12/31/2019**

Current and Three-Year History	Fiscal Year							
	2016 - 2017		2017 - 2018		2018 - 2019		2019 - 2020	
	Revenue	Units*	Revenue	Units*	Revenue	Units*	Revenue	Units*
MONTH								
July	\$ 2,474,886	253	\$ 3,197,541	375	\$ 2,385,492	267	\$ 10,863,004	1,123
August	2,874,446	301	2,963,407	313	4,726,773	488	5,697,497	628
September	3,177,159	335	2,987,439	296	7,804,166		7,885,645	797
October	2,536,646	261	2,076,217	216	7,679,304	713	6,923,523	731
November	3,156,311	317	2,942,186	295	9,018,833	952	5,858,840	584
December	2,888,904	319	4,902,215	635	6,132,620	610	5,076,853	560
January	2,766,539	278	3,566,327	439	4,893,678	483		
February	3,495,023	390	1,180,911	118	6,609,701	685		
March	3,016,274	328	2,624,898	288	6,213,597	610		
April	4,526,549	595	3,044,872	328	6,268,996	635		
May	3,998,982	503	4,807,734	420	6,613,496	706		
June**	3,400,398	420	6,212,200	645	6,062,604	621		
TOTAL	\$ 38,312,117	4,300	\$ 40,505,947	4,368	\$ 74,409,260	6,770	\$ 42,305,362	4,423

Number of Units Detail				
Type of dwelling	Total	Osceola County	City of Kissimmee	City of St Cloud
Single Family	286	216	1	69
Single Family-S/T rental	55	55		
Single Family-Credits	2			2
Townhomes	48	44		4
Townhomes-S/T rental	0			
Condominiums	20	20		
Multifamily	147	147		
Mobile Homes	2	2		
Total	560	484	7	69

*Number of Units as computed based on reports received by the City of Kissimmee, City of St. Cloud, and Osceola County

**Accrual

Budget	
Final Budget: Revenue	\$ 50,000,000

**SDOC Business Advisory Board
Impact Fee Expenditures
For the period ended 12/31/2019**

Impact Fee Expenditures: Current and Three-Year History	Fiscal Year			
PROJECT NAME	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
Debt Service	\$ 5,111,761	\$ -	\$ -	\$ -
Other:				
Buses		849,052	1,850,948	
Celebration Island Village			709,005	40,856
Celebration High School Wing Addition				
Celebration High School Space Reconfiguration	693,782			
Celebration K8 Space Reconfiguration				
Chestnut Elementary Space Reconfiguration				
Discovery Intermediate Space Reconfiguration	883,697	633,528		
Harmony High School Wing Addition	89,319			
Horizon Middle School Space Reconfiguration				
Kindred K-8			2,125	
Kissimmee Middle School Space Reconfiguration				
Middle AA - Harmony Area	720,742	7,502,242	26,882,586	546,264
NeoCity Academy		631,489	13,936,386	1,418,715
Poinciana High School Wing Addition	4,852,724	1,910,466		345,700
Sunrise Elementary Space Reconfiguration				
Tohopekaliga High School	23,483,798	50,803,419	8,587,940	75,019
Westside K-8 Renovation	607,467	702,517		
Subtotal Other:	\$ 31,331,529	\$ 63,032,713	\$ 51,968,990	\$ 2,426,554
TOTAL	\$ 36,443,290	\$ 63,032,713	\$ 51,968,990	\$ 2,426,554

**SDOC Business Advisory Board
Outstanding Impact Fee Credits
For the period ended 12/31/2019**

Entity	Amount Issued	Redeemed	Balance
Bellalago/Taylor Morrison-countywide	\$ 7,754,000	\$ 7,622,464	\$ 131,536
Flora Ridge/Mattamy-Bronson Parcel	953,195	842,885	110,310
KOA/Avatar	831,695	818,220	13,475
TOTAL	\$ 10,410,039	\$ 10,154,718	\$ 255,321

**SDOC Business Advisory Board
School Capital Outlay Surtax Revenue
For the period ended 12/31/2019**

Surtax Revenue: Current and Three-Year History	Fiscal Year				
	MONTH	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
July	-	\$ 2,859,082	\$ 3,247,344	\$ 3,306,679	
August	-	2,194,580	2,362,698	2,454,871	
September	-	2,154,461	2,107,519	2,186,346	
October	-	2,664,318	2,906,958	2,945,535	
November	-	2,083,815	2,183,394	2,346,396	
December	-	2,206,964	2,252,301	2,355,790	
January	-	3,339,209	3,545,302		
February	\$ 1,951,205	2,495,202	2,281,362		
March	2,014,520	2,066,220	2,321,866		
April	2,912,640	3,596,735	3,750,979		
May	2,222,938	2,354,643	2,496,898		
June*	2,049,228	2,207,039	2,420,032		
TOTAL		\$ 11,150,531	\$ 30,222,267	\$ 31,876,654	\$ 15,595,617

Budget	
Final Budget: Forecasted Revenue	\$ 32,891,348

*Accrual

**SDOC Business Advisory Board
Infrastructure Sales Surtax Revenue
For the period ended 12/31/2019**

Surtax Revenue: Current and Three-Year History	Fiscal Year			
	MONTH	2016 - 2017	2017 - 2018	2018 - 2019
July	\$ 1,428,859	\$ 1,432,353	\$ 1,626,416	\$ 1,653,542
August	1,046,947	1,101,673	1,187,951	1,229,646
September	947,552	1,081,142	1,051,985	1,094,544
October	1,255,528	1,366,944	1,460,827	1,473,660
November	920,847	1,044,372	1,094,073	1,173,745
December	1,018,097	1,132,027	1,128,780	1,179,052
January	1,522,982	1,649,693	1,774,559	
February	987,974	1,248,395	1,141,399	
March	1,011,257	1,039,021	1,164,505	
April	1,583,680	1,799,463	1,876,971	
May	1,109,801	1,179,008	1,251,681	
June*	1,026,513	1,107,946	1,213,361	
TOTAL	\$ 13,860,037	\$ 15,182,037	\$ 15,972,508	\$ 7,804,189

Budget	
Final Budget: Forecasted Revenue	\$ 16,445,674

*Accrual

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ended 12/31/2019

Type of Expenditure	Fiscal Year			
	2016-2017	2017-2018	2018-2019	2019-2020
Debt Service	\$ 136,948	\$ 2,117,995	\$ 7,037,194	\$ 5,975,764
Comprehensive Renovations:				
Denn John Middle School	20,694	1,318,044	22,605,913	5,074,895
Gateway High School			71,765	-
Michigan Avenue Elementary School	113,645	6,132,009	19,720,411	-
St. Cloud Middle School	24,503	11,319	2,417,580	5,338,247
Subtotal Comprehensive Renovations	\$ 158,842	\$ 7,461,372	\$ 44,815,669	\$ 10,413,142
Other maintenance & renovation projects:				
Carpet Replacements/Flooring:				
Boggy Creek Elementary School	\$ -	\$ -	\$ -	\$ 11,125
Celebration High School		113,225.00	-	-
Central Elementary School	199,992			
Cypress Elementary School	150,000			
Deerwood Elementary School				449,373
Discovery Intermediate School			93,668	54,027
Gateway High School		56,883		
Harmony High School	134,345			
Hickory Tree Elementary School	175,762			
Horizon Middle School	57,471			
Kissimmee Elementary School				
Narcoossee Middle School	85,119	25,400		
Neptune Middle School		325,215		
Parkway Middle School			149,780	139,035
Pleasant Hill Elementary School		320,741		
Poinciana Academy of Fine Arts	152,325	94,691	33,125	
Reedy Creek Elementary School	273,427	343		
Ross E. Jeffries Campus			53,648	
Ventura Elementary School	315,274			
Zenith			20,758	
Chiller Replacements:				
Celebration K-8 School	165,020	688,956		
Celebration High School				74,595
Cypress Elementary School				175,102
Discovery Intermediate School				162,522
Horizon Middle School	286,509	83,172		8,967
Kissimmee Elementary School			188,032	251,281
Kissimmee Middle School	190,700	147,998	66,254	
Liberty High School			84,497	24,423
Poinciana Academy of Fine Arts			302,758	253,541
Poinciana High School		96,113	4,695	10,249
Fencing:				
Boggy Creek Elementary School		3,114	2,221	
Celebration High School		740	833	
Celebration K-8 School			27,030	
Central Elementary School		2,807	8,952	557
Cypress Elementary School				5,354
Flora Ridge Elementary School				29,083
Gateway High School			12,815	

Type of Expenditure	2016-2017	2017-2018	2018-2019	2019-2020
Harmony Community School			33,086	
Harmony High School		2,645	12,083	
Hickory Tree Elementary School			24,664	
Highlands Elementary		1,852	57,099	16,449
Horizon Middle School			16,820	
Lakeview Elementary School		1,756	53	
Liberty High School	8,198		16,194	
Narcoossee Middle School		3,072	2,160	
Neptune Middle School		48,596		
Osceola County School for the Arts	19,245			
Poinciana Elementary School				589
Poinciana High School			15,558	
Reedy Creek Elementary School			25,703	
Ross E. Jeffries Campus			42,173	375
St. Cloud High School		10,900	107	
Sunrise Elementary School		6,568		
Tohopekaliga High School				2,500
Westside K-8			36,355	
Zenith			4,787	
Fire Alarms:				
Partin Settlement Elementary School	31,298			
Poinciana Academy of Fine Arts	7,015	23,776		
HVAC Repairs/Replacements:				
Celebration High School		148,219	56,322	
Celebration K-8 School			162,939	2,654
Cypress Elementary School				7,894
Deerwood Elementary School				7,758
Discovery Intermediate School		281,578		
Harmony Community	23,497			
Harmony High School			3,162	4,478
Hickory Tree Elementary School	14,455			
Horizon Middle School				410
Kissimmee Elementary School		119,882	20,586	
Kissimmee Middle School			66,487	410
Liberty High School			117,555	22,654
Narcoossee Middle School			100,827	
Neptune Middle School		8,793	3,002	
oTECH		7,482	60,133	
Ross E. Jeffries Campus	8,840	6,040	1,371	23,822
Painting and/or other repairs:				
ALCO			7,616	10,915
Boggy Creek Elementary School	3,715			
Celebration High School			18,685	184,120
Celebration K-8 School	153,714	3,553	21,296	15,512
Central Elementary School	35,120	55,858		
Chestnut Elementary School		22,930		
Cypress Elementary School		25,761		
Deerwood Elementary School			52,714	21,120
Discovery Intermediate School		99,037	114,620	
Flora Ridge Elementary School	29,806			
Gateway High School		12,971	757	
Harmony Community School		39,935		
Harmony High School	247,400	66,648	17,710	
Hickory Tree Elementary School	17,133	72,440	21,668	
Horizon Middle School	54,287	56,091	18,138	

Type of Expenditure	2016-2017	2017-2018	2018-2019	2019-2020
Kissimme Elementary School		32,467		
Kissimmee Middle School	27,270	50,630	217,910	
KOA Elementary		45,486		
Lakeview Elementary School	2,091	1,613		
Liberty High School	71,922	136,128	18,685	
Narcoossee Elementary School		44,500		
Narcoossee Middle School		129,279	21,828	64,586
Neptune Elementary School	50,269	33,755		
Neptune Middle School	33,559	8,700		
New Beginnings		24,187		
Osceola High School			18,685	
Osceola County School for the Arts			89,688	
oTECH				16,886
Parkway Middle School	5,224	22,905		44,462
Partin Settlement Elementary School		1,649		
Pleasant Hill Elementary School		80,632		
Poinciana Academy of Fine Arts	46,424	23,284		
Poinciana High School			13,333	83,648
Reedy Creek Elementary School			32,012	
Ross E. Jeffries Campus		6,495		
St. Cloud Elementary School	9,988	26,774		67,113
Sunrise Elementary School		74,684		
Ventura Elementary School		123,984		
Westside K-8			86,808	
Parking Lot Resurface / Bus Loop / Concrete/Drainage:				
Boggy Creek Elementary School		80,052		
Chestnut Elementary		6,818		
Countywide				6,870
Deerwood Elementary School				19,712
Discovery Intermediate School				
Harmony Community School				4,790
Hickory Tree Elementary School				3,378
Horizon Middle School				2,169
Liberty High School				11,258
oTECH				50
Poinciana Elementary			19,655	
Thacker Avenue Elementary			6,648	
Transportation		93,864		
Renovations:				
Gateway High School	5,194	23,461		
Roofing/Gutters/Covered walkways:				
Celebration K-8 School	31,923	945,999		
Chestnut Elementary			107,400	
Deerwood Elementary School	9,068	107,771		
Gateway High School		19,880		
Hickory Tree Elementary School		883		
Kissimmee Elementary School			500	3,300
Neptune Middle School			191,628	131,449
Partin Settlement Elementary School			117,000	
Poinciana Elementary School			13,075	105,978
Sunrise Elementary School			109,800	
St Cloud Elementary				59,597
Safety & Security Equipment		193,808	701,003	25,751
Security Modifications and improvements		129,378	28,153	1,300
Technology Infrastructure	1,422,045	838,476	1,522,770	455,404
Subtotal Other	\$ 4,554,644	\$ 6,393,323	\$ 5,518,077	\$ 3,078,595
TOTAL	\$ 4,850,434	\$ 15,972,690	\$ 57,370,940	\$ 19,467,501

**SDOC Business Advisory Board
Infrastructure Sales Surtax Expenditures (1/4 Cent)
For the period ended 12/31/2019**

Sales Tax Expenditures: Current and Three Year History		Fiscal Year			
Type of Expenditure	2016-2017	2017-2018	2018-2019	2019-2020	
Debt Service	\$ 6,938,488	\$ 6,529,728	\$ 6,551,233	\$ 353,334	
Other:					
Athletic Facilities	\$ 10,665	\$ 6,939	\$ 889	\$ 4,060	
Buildings	183,968	33,477			
Buses		1,970,730	219,747		
Chiller Replacements	54,421	544,772			
Communications	4,355				
Land Purchase	3,400				
Portables				92,293	
Remodeling	154,604	960,535	859,574	1,609	
Renovations	5,926				
Retrofit	162,942				
Student Computers			249,600	118,972	
Site improvements			12,324		
Technology		888	160,573		
White Fleet		86,400	551,097	148,158	
Subtotal Other:	\$ 580,281	\$ 3,603,741	\$ 2,053,804	\$ 365,092	
TOTAL	\$ 7,518,769	\$ 10,133,469	\$ 8,605,037	\$ 718,426	

Facilities Update

Business Advisory Board
February 26, 2020



Every Child, Every Chance, Every Day!



Facilities Update

Agenda

- Planning Department Update
 - Redistricting Update

- Design & Construction Department Update
 - Projects in Planning \$71,533,912
 - Projects in Design \$41,556,678
 - Projects in Construction \$122,981,902
 - Current Program \$236,092,392

Districtwide Redistricting

Canoe Creek K8 (Name TBD) and Relief for Hickory Tree Elementary

- On January 7, 2020, the School Board approved the Districtwide Redistricting Calendar for Harmony Community School, Hickory Tree Elementary, Michigan Avenue Elementary, St. Cloud Elementary, Harmony Middle, and Canoe Creek K8
- The Committee met on January 29, 2020, and February 12, 2020, to review and discuss the proposed attendance zone boundaries. On February 12, 2020, the Committee recommended the redistricting plan as presented to move forward to the School Board at the Public Hearing for March 3, 2020, at 6:00 p.m.
- Transportation will be provided for rising 7th and 8th grade students residing in the proposed Canoe Creek K8 attendance zone boundary to attend HRMS with transportation during the 2020/2021 school year while the middle school facilities are being constructed at Canoe Creek K8
- Community feedback was moderate with most inquiries focused on the status of the rising 5th grade and their CHOICE options. Staff has received feedback at the community meetings, by phone, and through social media

Projects in Planning

<u>Project</u>	<u>Budget</u>	<u>Proposed Opening</u>
BELA Shade Structure	\$22,112	2020
Hickory Tree ES Relief	\$26,916,559	2023-2024
GWHS Comprehensive Renovation	TBD	TBD – Pending Castaldi
Kindred “AA” K-8	\$42,779,358	2022-2023
oTECH Boiler Gas Connection	\$554	2020
PNHS Track and Field Repairs	\$1,770,236	2020
TAES Serving Line Modification	\$45,093	2020
TOTAL	\$71,533,912	

Projects in Design

<u>Project</u>	<u>Budget</u>	<u>Construction NTP</u>
LBHS Space Reconfiguration	\$246,749	5/19/2020
Kitchen Serving Lines (4 Projects)	\$7,600,000	7/15/2020
Electronic Gates (27 Projects)	\$738,152	6/1/2020
Security Fence and Gates (3 Projects)	\$130,000	TBD
NPMS Rear Bus Loop	\$645,000	TBD – On Hold
DSCV Gutter Replacement	\$175,000	7/15/2020
DWES PK Playground	\$99,323	4/17/2020
NCMS Gutter Replacement	\$175,000	7/15/2020
DWES Entrance Safety Modification	\$72,656	7/15/2020
HLES Walkway	\$15,457	4/30/2020
Celebration Isle Village ES	\$25,380,061	TBD
HZMS Air Handler Replacement	\$2,335,000	7/24/2020
KMMS Air Handler Replacement	\$2,335,000	7/24/2020
PNHS Campus Wide Lighting Upgrade	\$1,500,000	7/31/2020
PNHS Clinic Expansion	\$109,280	7/08/2020
TOTAL	\$41,556,678	

Projects in Construction

<u>Project</u>	<u>Budget</u>	<u>Substantial Completion Date</u>
DJMS Comprehensive	\$43,085,803	7/31/2020
MAES Comprehensive	\$31,186,354	4/30/2020
SCMS Comprehensive	\$32,973,602	10/12/2020
Security Fence and Gates (5 Projects)	\$159,177	Various
HRHS Baseball/Softball Storage Bldgs.	External Funds	6/30/2020
Cafeteria Refresh (10 Projects)	\$845,000	6/1/2020
GWHS Tent Installs	\$19,360	3/13/2020
HTES Pass Through Mod	\$39,324	4/15/2020
Admin 2000 Warehouse Storage	\$354,517	Complete
HRHS Parking Lot Repair	\$544,159	Complete
oTECH Parking	\$488,333	4/30/2020
PNHS Business Academy	\$9,700,000	7/15/2020
PNHS Gutter Replacement	\$529,355	Complete
PNHS Chiller Replacement	\$2,963,864	5/08/2020
Cyclical Capital (3 Projects)	\$93,054	Various
TOTAL	\$122,981,902	

Denn John Middle School Comprehensive



Denn John Middle School
Comprehensive Renovation Project
02-18-20



St. Cloud Middle School Comprehensive



Poinciana High School CEP Project



1-800-723-7425
Photo by Florida Aerial Services, Inc

Osceola Business Academy at PNHS



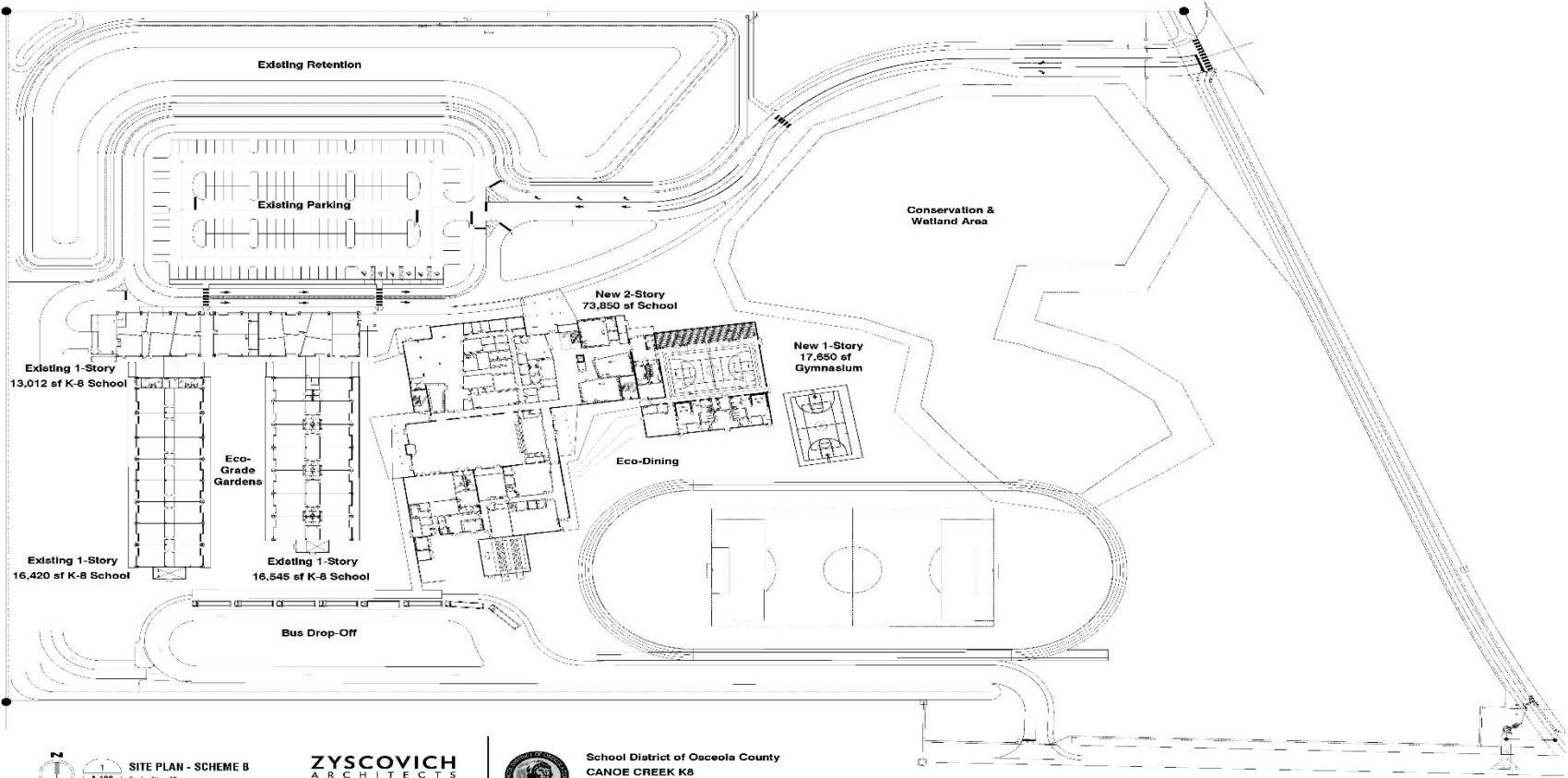
1-800-723-7425
Photo by Florida Aerial Services, Inc

Canoe Creek K8 (Official Name TBD)

A NEW SCHOOL*E-STEM Master Plan*



Canoe Creek K8 (Official Name TBD)



SITE PLAN - SCHEME B
Scale: 1" = 40'

ZYSCOVICH
ARCHITECTS
3027 W. 85th St., Suite 100
Miami, FL 33156

School District of Osceola County
CANOE CREEK K8
99110018 02-21-2020
3900 Canoe Creek Rd., St. Cloud, FL 34772

Every Child, Every Chance, Every Day!



Comments and Discussion

Osceola School District
Proposed Budget Implications for FY 2020-21

		HOUSE		SENATE			
		Total Osceola	Per Student	Total Osceola	Per Student		
1)	FRS rate increase	bill pending	\$ (4,200,000)	\$ (59)	bill pending	\$ (4,200,000)	\$ (59)
2)	District Cost Differential (DCD) change	1% reduction to Osceola	(4,135,719)	(58)	no policy change	-	-
3)	Funding Compression Allocation	eliminated	(5,343,765)	(75)	maintained	-	-
4)	Digital Classroom Allocation	eliminated	(296,107)	(4)	maintained	-	-
Subtotal of reductions			(13,975,591)	(196)		(4,200,000)	(59)
5)	Base Student Allocation (BSA)	\$50 increase	3,902,968	50	\$40.17 increase	3,135,644	40
Net impact to Osceola			\$ (10,072,624)	\$ (146)		\$ (1,064,356)	\$ (19)

* Current impact of the DCD on Osceola without any change = (\$4,123,078)
FY 2019-20 Osceola DCD = 0.9878; FY 2020-21 House proposed = 0.9779

** Both the House and Senate proposals increase the Mental Health Allocation from \$75M to \$100M statewide.
Both the House and Senate proposals eliminate the Best & Brightest bonuses of \$284,500,000 statewide.
Both the House and Senate provide for a Teacher Salary Allocation. House = \$650M. Senate = \$500M.