

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 – Chair
407-577-5022
District 2 – Julius Melendez
321-442-2862
District 3 – Jon Arguello
407-433-9082
District 4 – Heather Kahoun
689-241-7822
District 5 – Erika Booth – Vice Chair
321-442-1341



Superintendent of Schools
Dr. Debra P. Pace

Agenda

Business Advisory Board Meeting

Bill Collins Conference Room
817 Bill Beck Blvd
Kissimmee, FL 34744

Wednesday, March 22, 2023
7:30 A.M.

1. Reappointment Announcement
2. Approve Minutes of February 22, 2023
3. Review Impact Fee & Sales Tax Report
4. Budget Update
5. Facilities Update
6. Next regular meeting: April 26, 2023



**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
Ricky Booth

**Osceola
County**

1 Courthouse Square
Suite 4700
Kissimmee, FL 34741

Phone: 407-742-2000
Fax: 407-742-2391

February 27, 2023

Mr. Shawn Hindle
2228 Jessica Lane
Kissimmee, Florida 34744

Dear Mr. Hindle:

It gives me great pleasure to inform you that at our February 20, 2023, Board of County Commission meeting, the Osceola Board of County Commissioners **reappointed** you to the **School Board Business Advisory Board**. Your new two-year term of office is effective April 1, 2023, through March 31, 2025.

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

Should you have any questions or need further assistance, please contact Ms. Sarah Graber, Chief Financial Officer, Osceola County School District, at (407) 870-4823.

Sincerely,

BOARD OF COUNTY COMMISSIONERS

Viviana Janer
Chairwoman

VJ/lcb

cc: Sarah Graber, Chief Financial Officer, Osceola County School Dist.
Luz Skerrett, Executive Secretary, Osceola County School District

BUSINESS ADVISORY BOARD MINUTES
FEBRUARY 22, 2023

Members Present: Mel Welch, Shawn Hindle, Robert Bass, and Clyde Wells

On call: Greg Filak and Turner Wallis

Others/Guests: Debra Pace, Sarah Graber, Heather Kahoun, Scott Knobel, Rhonda Blake, Dave Sharma, Angela Barner, Laura Walker, Luz Skerrett, Richard Brown

Location: Bill Collins Conference Room

Mr. Welch called the meeting to order.

- **Minutes**

The minutes from the January 25, 2023, meeting were approved with all ayes.

- **Impact Fee and Sales Tax Reports**

Mrs. Angela Barner reviewed the Impact Fee & Sales Tax Reports for the year ending December 31, 2022.

Mrs. Barner provided an update regarding the overage of impact fees revenue the district has received since the City of Kissimmee implemented a new software system. She mentioned that her Finance Team reviewed the reports and requested further information from the City. She stated there is still a discrepancy from the reimbursement amount the City requested.

Mrs. Graber mentioned that the district is currently working on its 5-year Capital Plan and based on current trajectory, asked the members if an adjustment is needed to the Impact Fee Revenue forecast. The committee agreed to keep the current yearly 3% increase forecast.

- **Superintendent**

Dr. Pace welcomed the Business Advisory Board members. She provided a brief update on House Bill 1, and the expansion of the Family Empowerment Voucher Program and the impact it will have on the District.

- **Budget Update**

Ms. Graber mentioned that enrollment is under projection and that there are approximately 4,600 students enrolled in private schools through the new Family Empowerment Scholarship Voucher Program. She stated that the district is monitoring the budget closely and had planned

BUSINESS ADVISORY BOARD MINUTES
FEBRUARY 22, 2023

for this anticipated \$13M funding reduction. Sarah informed the Board of the upcoming School Board Workshops on March 21st.

There was a brief discussion regarding construction cost escalation and the potential need for financing to complete planned projects in the same timeframe.

Mr. Welch inquired of Dr. Pace regarding the Superintendent Search led by the Florida School Board Association and asked what the Business Advisory Board members can do to help in the process. Dr. Pace provided information on the four Town Hall Meetings and the district's online survey; both options to provide input. She stated that the School Board plans to select the next Superintendent on June 13th and bring a contract to the June 27, 2023 School Board meeting.

- **Facilities Update & Planning Department**

Mr. Sharma presented a Facilities Update on Projects in Planning, Projects in Design, and Projects in Construction. Projects included in Planning are the OCSA and RCE Comprehensive Renovations, OCSA Healthy Way and the OCSA Bus Route.

Dave summarized the Construction and Facilities Update. Several pictures were presented on the progress at:

- Elementary A – Island Village
- Gateway High School – Comprehensive Renovation
- Harmony High School – Ag Building
- K8 School CC – Sunbridge
- HS – AAA
- K8 – BB,
- SRES Car Rider Loop

Mr. Sharma provided a brief overview on the Summer Projects 2023.

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, March 22, 2023, @ 7:30 a.m. in the Bill Collins Conference Room.

SDOC Business Advisory Board
Impact Fee Revenue
For the period ending 1/31/2023

| MONTH | Fiscal Year | | | | | | | | | |
|--------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|-----------------------|---------------|----------------------|--------------|
| | 2018 - 2019 | | 2019 - 2020 | | 2020 - 2021 | | 2021 - 2022 | | 2022 - 2023 | |
| | Revenue | Units* | Revenue | Units* | Revenue | Units* | Revenue | Units* | Revenue | Units* |
| July | \$ 2,385,492 | 267 | \$ 10,863,004 | 1,123 | \$ 6,324,659 | 675 | \$ 7,867,108 | 1,084 | \$ 5,415,807 | 528 |
| August | 4,726,773 | 488 | 5,697,497 | 628 | 6,155,126 | 586 | 14,050,633 | 1,461 | 9,012,245 | 854 |
| September | 7,804,166 | | 7,885,645 | 797 | 5,030,351 | 541 | 7,078,583 | 638 | 4,151,520 | 413 |
| October | 7,679,304 | 713 | 6,923,523 | 731 | 7,071,236 | 887 | 14,931,045 | 1,357 | 5,484,690 | 546 |
| November | 9,018,833 | 952 | 5,858,840 | 584 | 4,633,389 | 492 | 5,234,658 | 498 | 4,647,570 | 453 |
| December | 6,132,620 | 610 | 5,076,853 | 560 | 5,074,262 | 563 | 5,604,214 | 522 | 6,772,930 | 602 |
| January | 4,893,678 | 483 | 4,668,053 | 547 | 3,681,511 | 398 | 7,663,602 | 749 | 5,414,026 | 502 |
| February | 6,609,701 | 685 | 4,722,382 | 458 | 5,068,058 | 548 | 5,186,827 | 625 | | |
| March | 6,213,597 | 610 | 7,787,661 | 837 | 9,076,345 | 858 | 14,706,633 | 1,385 | | |
| April | 6,268,996 | 635 | 7,099,622 | 633 | 9,651,165 | 1,152 | 13,532,094 | 1,491 | | |
| May | 6,613,496 | 706 | 3,627,116 | 378 | 11,320,247 | 1,065 | 9,256,530 | 636 | | |
| June** | 6,062,604 | 621 | 4,177,704 | 481 | 10,042,573 | 958 | 5,840,977 | 544 | | |
| TOTAL | \$ 74,409,260 | 6,770 | \$ 74,387,899 | 7,757 | \$ 83,128,923 | 8,723 | \$ 110,952,905 | 10,990 | \$ 40,898,789 | 3,898 |

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

**Accrual

| Number of Units Detail | | | | |
|--------------------------|-------------|----------------|-------------------|------------------|
| Type of dwelling | Total Units | Osceola County | City of Kissimmee | City of St Cloud |
| Single Family | 211 | 150 | 4 | 57 |
| Single Family-S/T rental | 0 | 0 | 0 | 0 |
| Single Family-Credits | 0 | 0 | 0 | 0 |
| Townhomes | 86 | 62 | 12 | 12 |
| Townhomes-S/T rental | 0 | 0 | 0 | 0 |
| Condominiums | 32 | 32 | 0 | 0 |
| Multifamily | 173 | 75 | 98 | 0 |
| Mobile Homes | 0 | 0 | 0 | 0 |
| Total | 502 | 319 | 114 | 69 |

| Budget | |
|--------------------|---------------|
| Forecasted Revenue | \$ 80,000,000 |

| Fund Balance | |
|-----------------------|----------------|
| Actual Fund Balance | \$ 300,126,404 |
| Budgeted Fund Balance | \$ 119,677,196 |

**SDOC Business Advisory Board
Impact Fee Expenditures
For the period ending 1/31/2023**

| PROJECT NAME | Fiscal Year | | | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 |
| Buses | 1,850,948 | 822,176 | 113,116 | | 1,911,708 |
| Canoe Creek K-8 | | 1,167,050 | 14,598,151 | 4,617,185 | 15,839 |
| Celebration Island Village | 709,005 | 40,856 | 23,725 | 1,811,046 | 10,709,636 |
| Harmony Middle School - "Middle School AA" | 26,882,586 | 2,607,661 | 52,692 | | |
| Harmony High School Space Reconfiguration | | | | 504,181 | 871,819 |
| Kindred K-8 | 2,125 | | | | 730 |
| Knightsbridge "BB" | | | | 9,419,755 | 1,687,585 |
| Land-Nova Road a/k/a Newman property | | | 8,150,000 | | |
| Narcoossee Middle School Space Reconfiguration | | | | | 55,262 |
| NeoCity Academy | 13,936,386 | 2,578,168 | | | 234,079 |
| Nova Road "AAA" | | | | | 746 |
| Poinciana High School Wing Addition | | 6,023,094 | 1,656,129 | 2,100 | |
| Roan Bridge "DD" | | | | | 192,374 |
| St Cloud High School Wing Addition | | | | 365 | 382,767 |
| Sunbridge K8 "CC" | | | | 1,364,646 | 247,971 |
| Tohopekaliga High School | 8,587,940 | 113,141 | 9,350 | | |
| TOTAL | \$ 51,968,990 | \$ 13,352,146 | \$ 24,603,163 | \$ 17,719,278 | \$ 16,310,515 |

**SDOC Business Advisory Board
School Capital Outlay Surtax Revenue (1/2 Cent)
For the period ending 1/31/2023**

| MONTH | Fiscal Year | | | | |
|--------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 |
| July | \$ 3,247,344 | \$ 3,306,679 | \$ 2,707,399 | \$ 4,233,071 | \$ 3,224,214 |
| August | 2,362,698 | 2,454,871 | 1,882,705 | 3,005,749 | 3,278,521 |
| September | 2,107,519 | 2,186,347 | 1,675,718 | 2,424,595 | 2,877,151 |
| October | 2,906,958 | 2,945,535 | 2,964,929 | 3,958,839 | 4,801,845 |
| November | 2,183,394 | 2,346,396 | 1,911,260 | 2,621,067 | 3,079,526 |
| December | 2,252,301 | 2,355,790 | 1,940,911 | 2,787,349 | 3,011,186 |
| January | 3,545,302 | 3,683,419 | 3,485,166 | 5,332,327 | 5,974,052 |
| February | 2,281,362 | 2,446,420 | 1,999,027 | 2,641,496 | |
| March | 2,321,866 | 2,474,997 | 2,045,878 | 2,917,219 | |
| April | 3,750,979 | 2,812,989 | 4,174,227 | 5,835,995 | |
| May | 2,496,898 | 1,116,246 | 2,805,030 | 3,344,635 | |
| June* | 2,420,032 | 1,461,649 | 2,731,593 | 5,106,584 | |
| TOTAL | \$ 31,876,654 | \$ 29,591,338 | \$ 30,323,843 | \$ 44,208,926 | \$ 26,246,496 |

| Budget | |
|----------------------------------|---------------|
| Final Budget: Forecasted Revenue | \$ 35,000,000 |

| Fund Balance | |
|-----------------------|----------------|
| Actual Fund Balance | \$ 114,844,485 |
| Budgeted Fund Balance | \$ 34,460,985 |

*Accrual

**SDOC Business Advisory Board
Infrastructure Sales Surtax Revenue (1/4 Cent)
For the period ending 1/31/2023**

| MONTH | Fiscal Year | | | | |
|--------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 |
| July | \$ 1,626,416 | \$ 1,653,542 | \$ 1,353,919 | \$ 2,120,111 | \$ 1,612,100 |
| August | 1,187,951 | 1,229,646 | 940,105 | 1,503,529 | 1,639,932 |
| September | 1,051,985 | 1,094,544 | 838,579 | 1,212,424 | 1,438,628 |
| October | 1,460,827 | 1,473,660 | 1,482,953 | 1,979,577 | 2,401,219 |
| November | 1,094,073 | 1,173,745 | 954,858 | 1,311,662 | 1,539,828 |
| December | 1,128,780 | 1,179,052 | 971,622 | 1,395,830 | 1,505,547 |
| January | 1,774,559 | 1,842,450 | 1,742,835 | 2,667,069 | 2,987,051 |
| February | 1,141,399 | 1,224,039 | 1,000,240 | 1,321,925 | |
| March | 1,164,505 | 1,237,741 | 1,023,877 | 1,458,896 | |
| April | 1,876,971 | 1,406,608 | 2,085,479 | 2,921,910 | |
| May | 1,251,681 | 558,604 | 1,405,131 | 1,679,869 | |
| June* | 1,213,361 | 731,997 | 1,365,888 | 2,553,311 | |
| TOTAL | \$ 15,972,508 | \$ 14,805,628 | \$ 15,165,486 | \$ 22,126,113 | \$ 13,124,305 |

| Budget | |
|----------------------------------|---------------|
| Final Budget: Forecasted Revenue | \$ 17,500,000 |

| Fund Balance | |
|-----------------------|---------------|
| Actual Fund Balance | \$ 44,487,410 |
| Budgeted Fund Balance | \$ 10,837,575 |

*Accrual

**SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 1/31/2023**

| Type of Expenditure | Fiscal Year | | | | |
|--|---------------|---------------|---------------|---------------|---------------|
| | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 |
| Debt Service | \$ 7,037,194 | \$ 7,035,848 | \$ 7,779,523 | \$ 15,090,580 | \$ 13,821,903 |
| Comprehensive Renovations | | | | | |
| Denn John Middle School | 22,605,913 | 11,114,867 | 2,745,381 | 20,900 | 7,500 |
| Gateway High School | 71,765 | 388 | 756,836 | 3,799,685 | 12,624,447 |
| Michigan Avenue Elementary School | 19,720,411 | 1,735,726 | 1,152,483 | - | 15,620 |
| Reedy Creek Elementary School | | | 16,233 | 10,548 | 16,235 |
| St. Cloud Middle School | 2,417,580 | 23,942,794 | 8,923,615 | - | 7,600 |
| Subtotal Comprehensive Renovations | \$ 44,815,669 | \$ 36,793,775 | \$ 13,594,548 | \$ 3,831,132 | \$ 12,671,402 |
| Other maintenance & renovation projects | | | | | |
| Carpet Replacements/Flooring | | | | | |
| Adult Learning Center | \$ - | \$ - | \$ 36,153 | \$ - | \$ - |
| Boggy Creek Elementary School | | 11,125.00 | | | |
| Celebration K-8 School | | | 127,599.00 | 167,707.00 | |
| Chestnut Elementary School | | | 188,853.00 | 110,489.00 | |
| Cypress Elementary School | | | 36,132 | | |
| Deerwood Elementary School | | 455,336 | | | |
| Discovery Intermediate School | 93,668 | 54,027 | | | |
| East Lake Elementary School | | 42,221 | | | |
| Harmony Community School | | | 220,152 | 66,664 | |
| Highlands Elementary | | | | | 55,879 |
| Kissimmee Middle School | | | 71,809 | | |
| KOA Elementary | | 139,245 | 121,443 | | |
| Lakeview Elementary School | | | | 201,235 | 106,148 |
| Mill Creek Elementary | | | 155,704 | 158,838 | |
| Narcoossee Elementary School | | | 237,993 | 27,668 | |
| Neptune Elementary School | | | 16,107 | | |
| Parkway Middle School | 149,780 | 139,035 | | | |
| Poinciana Academy of Fine Arts | 33,125 | | | | |
| Poincina High School | | | 104,574 | | |
| Ross E. Jeffries Campus | 53,648 | | | | |
| St Cloud Elementary | | 142 | 291,195 | | |
| Sunrise Elementary School | | 265,345 | 43,314 | | |
| Westside K-8 | | 1,493 | | | |
| Zenith | 20,758 | | 31,075 | | |
| Chiller Replacements/BAS: | | | | | |
| Boggy Creek Elementary School | | | 138,423 | | |
| Celebration High School | | 1,068,923 | 232,029 | | |
| Central Elementary School | | 19,249 | 547,169 | | |
| Cypress Elementary School | | 214,067 | 391 | | |
| Discovery Intermediate School | | 223,357 | | | |
| Flora Ridge Elementary School | | 235,421 | 290,548 | | |
| Horizon Middle School | | 205,514 | | | |
| Kissimmee Elementary School | 188,032 | 251,506 | | | |
| Kissimmee Middle School | 66,254 | | | | |
| Liberty High School | 84,497 | 187,192 | | | |
| Narcoossee Middle School | | | 264,718 | 6,186 | |

**SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 1/31/2023**

| Type of Expenditure | Fiscal Year | | | | |
|-------------------------------------|-------------|-----------|-----------|-----------|-----------|
| | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 |
| oTECH | | | | 768 | 272,942 |
| Partin Settlement Elementary School | | | 492,135 | | |
| Poinciana Academy of Fine Arts | 302,758 | 254,165 | | | |
| Poinciana High School | 4,695 | 2,644,442 | 206,953 | 900 | |
| St. Cloud High School | | | 355,666 | | |
| Sunrise Elementary School | | | | | 27,030 |
| Fencing/Gates: | | | | | |
| Adult Learning Center | | | 6,285 | | |
| Boggy Creek Elementary School | 2,221 | | | | |
| Canoe Creek K8 | | | | 1,382 | |
| Celebration High School | 833 | | | | |
| Celebration K-8 School | 27,030 | | | | |
| Central Elementary School | 8,952 | 557 | | 7,431 | 2,978 |
| Cypress Elementary School | | 5,354 | | | |
| Deerwood Elementary School | | 25,314 | | | |
| Discovery Intermediate School | | | 12,271 | | |
| East Lake Elementary School | | 41,773 | | | |
| Flora Ridge Elementary School | | 29,083 | | 15,922 | |
| Gateway High School | 12,815 | | | | |
| Harmony Community School | 33,086 | | | | |
| Harmony High School | 12,083 | 23,152 | | | |
| Hickory Tree Elementary School | 24,664 | | | | |
| Highlands Elementary | 57,099 | 16,449 | 7,735 | | |
| Horizon Middle School | 16,820 | | | | |
| Kissimmee Elementary School | | | 24,628 | | |
| Kissimmee Middle School | | | 6,911 | | |
| KOA Elementary | | | | 2,269 | 2,682 |
| Lakeview Elementary School | 53 | 42,148 | 12,883 | | |
| Liberty High School | 16,194 | | 16,333 | 5,996 | |
| Michigan Avenue Elementary School | | | 2,185 | | |
| Mill Creek Elementary | | 23,026 | 8,350 | 1,966 | |
| Narcoossee Middle School | 2,160 | | | | 22,683 |
| Neptune Elementary School | | | 10,504 | 4,103 | |
| Osceola High School | | | | | 79,972 |
| Parkway Middle School | | | 4,785 | | |
| PATHS | | 45,404 | | | |
| Pleasant Hill Elementary School | | 2,251 | | | |
| Poinciana Elementary School | | 27,326 | 16,746 | | |
| Poinciana High School | 15,558 | | | | |
| Reedy Creek Elementary School | 25,703 | 4,003 | 1,947 | | |
| Ross E. Jeffries Campus | 42,173 | 375 | | | |
| St. Cloud High School | 107 | | | | |
| St. Cloud Middle School | | | 1,101 | | |
| Tohopekaliga High School | | 16,544 | | | |
| Westside K-8 | 36,355 | 913 | 4,806 | | |
| Zenith | 4,787 | | | | 32,927 |
| HVAC Repairs/Replacements: | | | | | |
| Admin | | | 68 | 5,398 | |

**SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 1/31/2023**

| Type of Expenditure | Fiscal Year | | | | |
|--|-------------|-----------|-----------|-----------|-----------|
| | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 |
| Celebration High School | 56,322 | | | | |
| Celebration K-8 School | 162,939 | 4,924 | | | |
| Cypress Elementary School | | 7,894 | | | |
| Deerwood Elementary School | | 7,758 | | 77,785 | |
| Harmony High School | 3,162 | 4,478 | | | |
| Horizon Middle School | | 152,730 | 1,891,622 | 867,237 | 29,820 |
| Kissimmee Elementary School | 20,586 | | | | |
| Kissimmee Middle School | 66,487 | 152,541 | 1,906,674 | 868,821 | 29,745 |
| Lakeview Elementary School | | | | 200,947 | 48,314 |
| Liberty High School | 117,555 | 35,347 | 3,006 | | |
| Narcoossee Middle School | 100,827 | | | | |
| Neptune Middle School | 3,002 | | 11,798 | 38,998 | |
| oTECH | 60,133 | | 35,865 | 120,219 | 1,945 |
| Partin Settlement Elementary School | | | | 144,467 | |
| Pleasant Hill Elementary School | | | | 47,264 | |
| Ross E. Jeffries Campus | 1,371 | 23,822 | | | |
| Ventura Elementary School | | | 38,971 | | |
| Painting /other projects (lighting, fans, windows, stage) | | | | | |
| ALCO | 7,616 | 10,915 | | | |
| Celebration High School | 18,685 | 184,120 | | 40,205 | |
| Celebration K-8 School | 21,296 | 47,509 | 38,093 | 64,347 | |
| Central Elementary School | | | 24,483 | 2,018 | |
| Chestnut Elementary School | | | | 58,448 | |
| Cypress Elementary School | | 41,882 | 89,846 | 27,147 | |
| Deerwood Elementary School | 52,714 | 47,301 | 12,471 | 18,783 | |
| Discovery Intermediate School | 114,620 | | | 365,165 | 187,306 |
| East Lake Elementary School | | 40,144 | 9 | | |
| Flora Ridge Elementary School | | | | | 77,059 |
| Gateway High School | 757 | | | | |
| Harmony Community School | | | | 72,400 | |
| Harmony High School | 17,710 | | | 13,168 | |
| Hickory Tree Elementary School | 21,668 | | | | |
| Highlands Elementary | | | | 58,000 | |
| Horizon Middle School | 18,138 | 41,517 | 15,693 | 43 | |
| Kissimmee Elementary School | | 72,387 | | 4,758 | 706 |
| Kissimmee Middle School | 217,910 | | 64,550 | 6,807 | 10,009 |
| KOA Elementary | | 35,446 | 31,806 | | |
| Lakeview Elementary School | | | | 638 | 86,436 |
| Liberty High School | 18,685 | | | 30,021 | |
| Mill Creek Elementary | | 43,198 | 53,907 | | |
| Narcoossee Elementary School | | | | 59,150 | |
| Narcoossee Middle School | 21,828 | 64,586 | | | |
| New Beginnings | | | | 52,000 | |
| Osceola High School | 18,685 | | 9,000 | | |
| Osceola County School for the Arts | 89,688 | | | | |
| oTECH | | 19,898 | | | 10,348 |
| Parkway Middle School | | 44,462 | | | |
| Pleasant Hill Elementary School | | | 7,951 | | |
| Poinciana High School | 13,333 | 247,884 | 1,487,487 | 26,230 | 289 |
| Reedy Creek Elementary School | 32,012 | | | | |
| St. Cloud Elementary School | | 67,113 | | 3,661 | |

**SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 1/31/2023**

| Type of Expenditure | Fiscal Year | | | | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 |
| St. Cloud High School | | | 162,424 | 22,650 | |
| Sunrise Elementary School | | 225 | 61,352 | | |
| Ventura Elementary School | | 60,702 | | | |
| Westside K-8 | 86,808 | | | | |
| Parking Lot/ Bus Loop/ Concrete /Drainage/ Field-Track | | | | | |
| ALCO | | | 6,470 | | |
| Celebration High School | | | 7,899 | | |
| Central Elementary School | | 8,429 | 6,707 | | |
| Countywide | | 7,929 | | | |
| Deerwood Elementary School | | 19,712 | | | |
| Harmony Community School | | 4,790 | | | |
| Hickory Tree Elementary School | | 4,325 | | | |
| Horizon Middle School | | 5,540 | | | |
| Lakeview Elementary School | | 7,180 | 105,680 | | |
| Liberty High School | | 14,871 | 387,554 | | 181,015 |
| Narcoossee Elementary School | | 7,035 | 8,575 | | |
| Narcoossee Middle School | | 433 | 10,919 | | |
| Neptune Elementary School | | | 7,357 | | |
| Osceola High School | | 15,615 | | | |
| oTECH | | 1,850 | 10,579 | | |
| Parkway Middle School | | | 7,914 | | |
| Poinciana Elementary | 19,655 | | | | |
| Reedy Creek Elementary School | | | 7,055 | | |
| Thacker Avenue Elementary | 6,648 | | | | 1,078 |
| Westside K-8 | | 9,603 | | | |
| Renovations/Playgrounds/Other | | | | | |
| Central Elementary School | | | 47,425 | | |
| Deerwood Elementary School | | | 59,000 | 40,704 | |
| Horizon Middle School | | 8,023 | 7,380 | 123,520 | |
| Lakeview Elementary School | | | | 3,970 | |
| Mill Creek Elementary | | | | | 136,105 |
| Poinciana Elementary | | | | | 136,323 |
| Poinciana High School | | | 72,754 | | |
| Reedy Creek Elementary School | | | 25,600 | | |
| St Cloud Elementary | | | 23,373 | | |
| St. Cloud High School | | | | | |
| Thacker Avenue Elementary | | | | 70,660 | |
| Roofing/Gutters/Covered walkways: | | | | | |
| Boggy Creek Elementary School | | | 4,709 | | |
| Chestnut Elementary | 107,400 | | | | |
| Countywide | | | 21,575 | | |
| Cypress Elementary School | | | 4,918 | | |
| Discovery Intermediate School | | 9,082 | 93,272 | | |
| Kissimmee Elementary School | 500 | 3,300 | | | |
| Narcoossee Middle School | | 11,420 | 108,896 | | |
| Neptune Middle School | 191,628 | 131,449 | | | |
| Partin Settlement Elementary School | 117,000 | | | | |
| Poinciana Elementary School | 13,075 | 243,010 | | | |
| Ross E. Jeffries Campus | | | | 136,870 | 4,734 |
| Sunrise Elementary School | 109,800 | | | | |
| St Cloud Elementary | | 59,597 | | | |
| Safety & Security Equipment & software | 701,003 | 519,017 | 1,140,922 | 805,392 | 572,704 |
| Security Modifications and improvements | 28,153 | 89,099 | 1,135,416 | 296,169 | 5,954 |
| Technology Infrastructure and equipment | 1,522,770 | 1,263,694 | 911,184 | 690,167 | 2,379,826 |
| Subtotal Other | \$ 5,518,077 | \$ 10,619,263 | \$ 14,517,814 | \$ 6,243,753 | \$ 4,502,953 |
| TOTAL | \$ 57,370,940 | \$ 54,448,887 | \$ 35,891,885 | \$ 25,165,465 | \$ 30,996,259 |

**SDOC Business Advisory Board
Infrastructure Sales Surtax Expenditures (1/4 Cent)
For the period ending 1/31/2023**

| Type of Expenditure | Fiscal Year | | | | |
|---------------------------------------|---------------------|----------------------|----------------------|----------------------|---------------------|
| | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 |
| Debt Service | \$ 6,551,233 | \$ 6,561,298 | \$ 6,568,081 | \$ 6,576,731 | \$ 184,892 |
| Other: | | | | | |
| Athletic Facilities | \$ 889 | \$ 4,060 | \$ - | \$ - | \$ - |
| Buildings - Transportation East | | | | 61,606 | 745,914 |
| Buildings - Transportation West | | | | 354 | 110,376 |
| Buses | 219,747 | | | | 4,590,000 |
| Fuel Systems | | | | 269,981 | |
| Traffic Solution - Neptune Elementary | | | | | 4,785 |
| Remodeling | 859,574 | 2,463 | | | |
| Renovations - Canoe Creek | | 5,464,569 | 6,922,315 | 3,575,898 | 75,301 |
| Student Computers | 249,600 | 118,972 | | | |
| Site improvements | 12,324 | | | 123,530 | 20,249 |
| Technology | 160,573 | 7,001 | | | |
| White Fleet | 551,097 | 879,502 | 83,748 | 305,146 | 350,645 |
| Subtotal Other: | \$ 2,053,804 | \$ 6,476,567 | \$ 7,006,063 | \$ 4,336,515 | \$ 5,897,270 |
| TOTAL | \$ 8,605,037 | \$ 13,037,865 | \$ 13,574,144 | \$ 10,913,246 | \$ 6,082,162 |

Facilities Update



Every Child, Every Chance, Every Day!



Agenda

1. Facilities Program Update
2. Map- Project Locations
3. Admin 2000 Roof Replacement
4. Elementary “A” Island Village
5. GWHS Comprehensive Renovation
6. Harmony High School
7. K8 – “BB” Knightsbridge
8. K8 School “CC” Sunbridge
9. SCHS Classroom Building Addition
10. Summer 2023

Facilities Update

- Project Updates

| | |
|----------------------------|----------------------|
| • Projects in Pre-Planning | \$0 |
| • Projects in Planning | \$8,000,000 |
| • Projects in Design | \$388,940,968 |
| • Projects in Construction | <u>\$345,048,381</u> |
| • Current Program | \$741,989,349 |

Projects in Planning

| <u>Project</u> | <u>Budget</u> | <u>Proposed Opening</u> |
|-------------------------------------|---------------------|-------------------------|
| OCSA Healthy Way and OCSA Bus Route | \$4,000,000 | TBD |
| OCSA Comprehensive Renovation | \$2,000,000 | TBD |
| RCES Comprehensive Renovation | \$2,000,000 | TBD |
| TOTAL | \$ 8,000,000 | |

Projects In Design

| <u>Project</u> | <u>Budget</u> | <u>Construction NTP</u> |
|-----------------------------------|-----------------------|-------------------------|
| HS "AAA" New Construction | \$133,701,192 | 07/04/2024 |
| Kindred K8 School "AA" | \$83,793,156 | 04/21/2023 |
| Roan Bridge K8 "DD" | \$83,793,156 | 10/01/2023 |
| NeoCity Academy Phase 2 | \$25,500,000 | 03/22/2023 |
| Transportation West | \$24,427,743 | 11/10/2023 |
| Transportation East | \$22,207,016 | 05/01/2023 |
| PNHS Modify Drop-Off Area | \$2,924,918 | 05/18/2023 |
| SCHS Synthetic Turf Stadium Field | \$1,928,249 | 04/10/2023 |
| CAES Kitchen and Serving Line | \$1,900,000 | 03/10/2023 |
| KMES Kitchen and Serving Line | \$1,900,000 | 04/05/2024 |
| ADMIN Complex Drive-in Freezers | \$1,423,233 | 04/18/2023 |
| Secured Lobby (7 Locations) | \$1,192,265 | 06/16/2023 |
| KMMS Network Cabling Replacement | \$1,170,718 | 05/05/2023 |
| <i>*Misc. Projects</i> | \$ 3,079,322 | |
| TOTAL | \$ 388,940,968 | |

Projects in Construction

| <u>Project</u> | <u>Budget</u> | <u>Substantial Completion</u> |
|--|-----------------------|-------------------------------|
| GWHS Comprehensive Renovation | \$111,823,113 | 07/26/2024 |
| Sunbridge K8 School "CC" | \$67,635,354 | 06/28/2024 |
| Knightsbridge K8 School "BB" | \$66,975,680 | 05/15/2023 |
| Elementary "A" Island Village | \$39,098,393 | 05/15/2023 |
| CCK8 Canoe Creek | \$30,021,000 | 12/24/2021 |
| SCHS Classroom Bldg. Addition | \$14,177,924 | 03/25/2024 |
| WK8S Kitchen & Serving Line Renovation | \$3,222,830 | 07/14/2023 |
| NCMS Space Reconfiguration | \$2,322,217 | 07/31/2023 |
| NPES Additional Car Queuing | \$2,137,900 | 09/11/2023 |
| CK8S Site Improvements | \$1,836,416 | 08/07/2023 |
| HRHS Space Reconfiguration | \$1,312,224 | 03/05/2023 |
| ADMIN 2000 Roof Replacement | \$1,261,132 | 07/11/2023 |
| HRHS Ag Bldg. Space Reconfiguration | \$970,000 | 03/10/2023 |
| <i>*Misc. Projects</i> | \$ 2,254,198 | |
| TOTAL | \$ 345,048,381 | |

Map- Project Locations















Capital Projects Location Map

Updated:
10/13/2022



Legend

-  Celebration Island K5 School "A"
-  Kindred K8 School "AA"
-  NeoCity HS
-  Nova Rd HS "AAA"
-  OCSA / Healthy Way
-  Roan Bridge K8 School "DD"
-  Sunbridge K8 School "CC"
-  Transportation East
-  Transportation West
-  St Cloud HS
-  Knightsbridge K8 School "BB"
-  Reedy Creek ES

Disclaimer: All data, information, and maps are provided "as is" without any warranty or representation of accuracy, timeliness, or completeness. The School District of Osceola County, Florida (the "School District") cannot accept any responsibility for errors, omissions, or positional accuracy. The School District specifically disclaims any warranty, either express or implied, including, without limitation, the implied warranties of merchantability and fitness for a particular purpose. The burden of determining accuracy, timeliness, merchantability, and fitness for a particular use rests solely on the requestor, and the requestor assumes all risk as to quality and performance. In no event will the School District or its staff be liable for any direct, indirect, incidental, special, consequential, or other damages, including, without limitation, loss of profit, arising out

Admin 2000 Roof Replacement



Admin 2000 Roof Replacement



Admin 2000 Roof Replacement



Elementary A- New Construction



Celebration Island Village E.S.
2.17.23



Elementary A- New Construction



Celebration Island Village E.S.
2.17.23



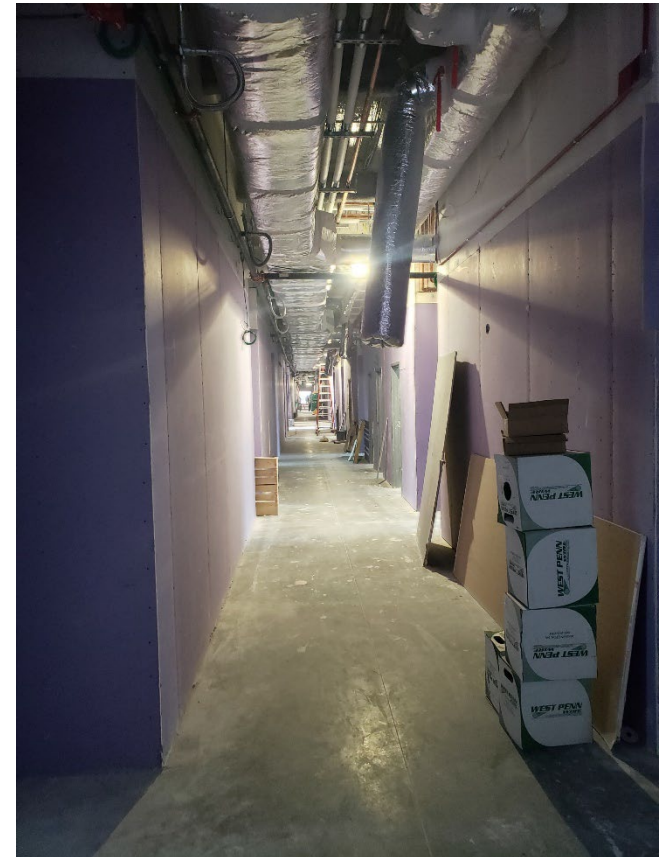
Elementary A- New Construction



Celebration Island Village E.S.
2.17.23



Elementary A- Interior Walls



Elementary A – Painting



Elementary A – MEP



Elementary A – Playground



Elementary A- Playground



Gateway HS – Comprehensive Renovation



Gateway High School



32
02-20-23

Gateway HS – Comprehensive Renovation



Gateway High School



33
02-20-23

Gateway HS – Comprehensive Renovation



Gateway High School



34
02-20-23

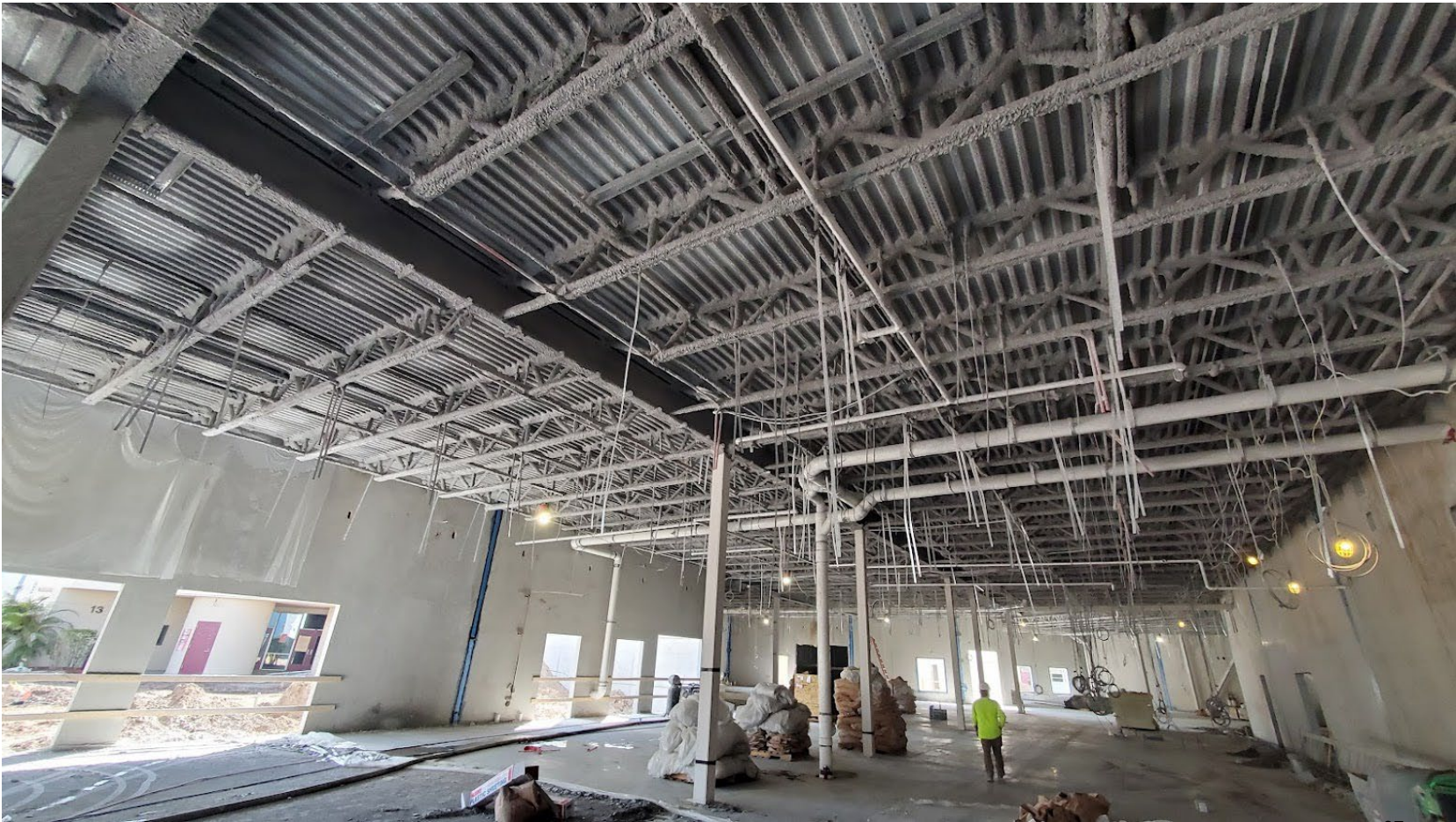
Gateway HS – Comprehensive Renovation



Gateway HS – ESE Site Area



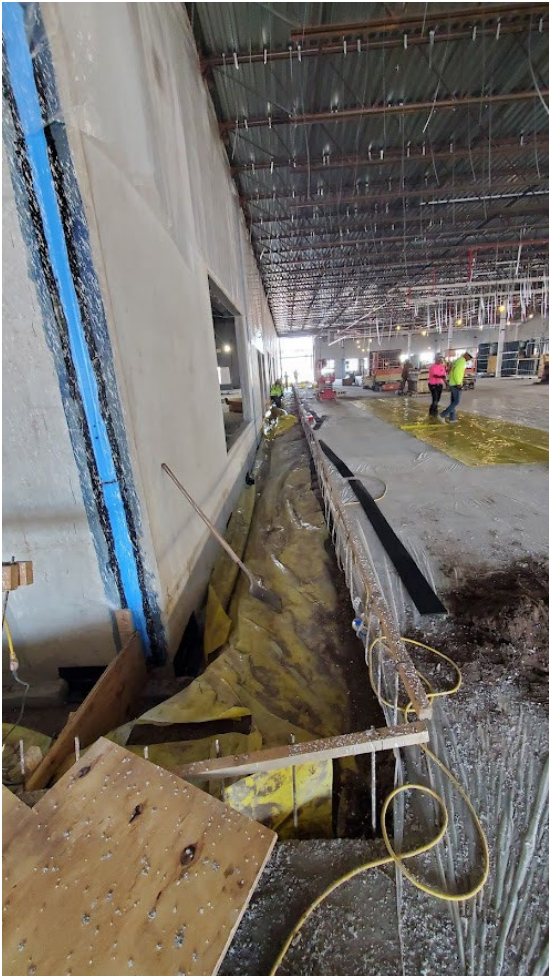
Gateway HS – Admin Fireproofing



Gateway HS – Auditorium



Gateway HS – Interior



Gateway HS – Gym Area



Harmony HS – Ag Building



Harmony HS – Ag Building



Harmony HS – Ag Building



K8 – BB (Knightsbridge Area)



K8 School CC – Sunbridge Site



K8 School CC – Sunbridge Site



K8 School CC – Sunbridge Site



SCHS Classroom Building Addition



SCHS Classroom Building Addition



SUMMER 2023 – Projects to be Completed

Facilities Update

| | |
|--|------------|
| ❖ Harmony High School Ag. Building | 04/10/2023 |
| ❖ Island Village Elementary School | 05/15/2023 |
| ❖ Secure Lobby Projects | 06/16/2023 |
| ❖ Neptune ES Car Drop-Off | 06/26/2023 |
| ❖ Admin Cooler/Freezers | 06/30/2023 |
| ❖ Bellalago Academy HVAC | 07/28/2023 |
| ❖ Hickory Tree ES Gutters & Concrete | 07/31/2023 |
| ❖ Narcoossee MS Space Reconfiguration | 07/31/2023 |
| ❖ Celebration HS Space Reconfiguration | 08/01/2023 |
| ❖ Celebration K8 Track & Parking | 08/07/2023 |
| ❖ West Side K8 Serving Line | 08/14/2023 |
| ❖ Admin 2000 Roof Replacement | 09/07/2023 |
| ❖ Gateway HS Phase 1 | 09/27/2023 |

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Comments and Discussion