

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 – Vice Chair
321-442-2862
District 3 – Jon Arguello
407-433-9082
District 4 – Clarence Thacker
407-870-4009
District 5 – Robert Bass
407-870-4009



Superintendent of Schools
Dr. Debra P. Pace

Agenda

Business Advisory Board Meeting
@ The Bill Collins Conference Room
817 Bill Beck Boulevard
Kissimmee, FL 34744

Wednesday, January 26, 2022
7:30 A.M.

1. Approve Minutes of December 8, 2021
2. Board Members Term Renewals
3. Review Impact Fee & Sales Tax Report
4. Budget Update
5. Facilities Update
6. Next regular meeting: February 23, 2022

BUSINESS ADVISORY BOARD MINUTES
DECEMBER 8, 2021

Members Present: Mel Welch, Olga Sanchez Fuentes, Clyde Wells, Shawn Hindle, Greg Filak (via phone)

Others/Guests: Debra Pace, Sarah Graber, Marc Clinch, Dave Sharma, Maribel Vallellanes, Randy Shuttera, Luz Skerrett

Location: Bill Collins Conference Room

Mr. Welch called the meeting to order.

- **Minutes**

The minutes from the October 27, 2021 meeting were approved with all ayes.

- **Superintendent**

The Superintendent welcomed the Business Advisory Board members. Mr. Welch praised Dr. Pace and district staff for their work throughout the impact fee study process. The County Commission approved the new rates this week with a 5-0 vote. Dr. Pace mentioned that the increase will be phased in over a two-year period as now required by statute. The projected growth in Osceola County continues to remain very strong over the next ten-year period.

Dr. Pace discussed the increase in student enrollment with traditional schools coming in around 1,000 students over projection. This will generate additional funding for the district; however, the teacher and staff shortage remains one of our biggest challenges.

- **Impact Fee and Sales Tax Reports**

Maribel Vallellanes reviewed the Impact Fee & Sales Tax Reports for the year ending October 31, 2021.

Impact Fee Revenues

Collections approx. **\$ 44M**

Impact Fee Expenditures

Expenditures Approx. **\$ 3.7M**

Infrastructure Sales Surtax Revenue

Collections approx. **\$ 6.8M**

Infrastructure Sales Surtax Expenditures (1/4 cent)

Expenditures approx. **\$ 791K**

School Capital Outlay Surtax Revenue

Collections approx. **\$ 13.6M**

School Capital Outlay Surtax Expenditures (1/2 cent)

Expenditures approx. **\$ 17M**

- **Budget Update**

Ms. Graber also discussed the student enrollment numbers vs. projection and the funding implications. She mentioned that the 3rd FEP calculation will be released by FLDOE in January and will be presented along with initial 2022-23 budget planning considerations at the school board budget workshop scheduled for February 15th. She shared that enrollment this semester is above projection at traditional schools, charter schools, and in private school voucher programs.

BUSINESS ADVISORY BOARD MINUTES
DECEMBER 8, 2021

- **Facilities Update & Planning Department**

Mr. Clinch thanked the Board for their continued support. He introduced Mr. Sharma who has replaced Mr. Lockard as the Director of Design and Construction. Mr. Clinch presented the Kindred K8 School “AA” as a Project in Planning. He presented a Construction and Facilities Update and aerial pictures were presented on the progress Harmony High School’s Vet Program, DAS Radio Installations at several schools, Secure Lobby Projects from Cypress Elementary and Harmony High School, and the roofing project at the Professional Development/SNS Building.

There was discussion on the Gateway High School Comprehensive Renovation project and the process of generating interest from local contractors and vendors to increase participation and bid competition.

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, January 26, 2022, @ 7:30 a.m. in the Bill Collins Conference Room.

**SDOC Business Advisory Board
Impact Fee Revenue
For the period ending 11/30/2021**

MONTH	Fiscal Year							
	2018 - 2019		2019 - 2020		2020 - 2021		2021 - 2022	
	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
August	4,726,773	488	5,697,497	628	6,155,126	586	14,050,633	1,461
September	7,804,166		7,885,645	797	5,030,351	541	7,078,583	638
October	7,679,304	713	6,923,523	731	7,071,236	887	14,926,941	1,357
November	9,018,833	952	5,858,840	584	4,633,389	492	5,234,658	498
December	6,132,620	610	5,076,853	560	5,074,262	563		
January	4,893,678	483	4,668,053	547	3,681,511	398		
February	6,609,701	685	4,722,382	458	5,068,058	548		
March	6,213,597	610	7,787,661	837	9,076,345	858		
April	6,268,996	635	7,099,622	633	9,651,165	1,152		
May	6,613,496	706	3,627,116	378	11,320,247	1,065		
June**	6,062,604	621	4,177,704	481	10,042,573	958		
TOTAL	\$ 74,409,260	6,770	\$ 74,387,899	7,757	\$ 83,128,923	8,723	\$ 49,157,924	5,038

*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	303	229	6	68
Single Family-S/T rental	2	2	0	0
Single Family-Credits	0	0	0	0
Townhomes	75	75	0	0
Townhomes-S/T rental	6	6	0	0
Condominiums	29	29	0	0
Multifamily	81	81	0	0
Mobile Homes	2	1	0	1
Total	498	423	6	69

Budget	
Forecasted Revenue	\$ 70,000,000

Fund Balance	
Actual Fund Balance	\$ 226,608,806
Budgeted Fund Balance	\$ 203,804,963

**SDOC Business Advisory Board
Impact Fee Expenditures
For the period ending 11/30/2021**

PROJECT NAME	Fiscal Year			
	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
Buses	1,850,948	822,176	113,116	
Canoe Creek K-8		1,167,050	14,598,151	4,277,524
Celebration Island Village	709,005	40,856	23,725	86,310
Harmony Middle School - "Middle School AA"	26,882,586	2,607,661	52,692	
Kindred K-8	2,125			
Land-Nova Road a/k/a Newman property			8,150,000	
NeoCity Academy	13,936,386	2,578,168		
Poinciana High School Wing Addition		6,023,094	1,656,129	2,100
Tohopekaliga High School	8,587,940	113,141	9,350	
TOTAL	\$ 51,968,990	\$ 13,352,146	\$ 24,603,163	\$ 4,365,934

**SDOC Business Advisory Board
School Capital Outlay Surtax Revenue (1/2 Cent)
For the period ending 11/30/2021**

MONTH	Fiscal Year			
	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
July	\$ 3,247,344	\$ 3,306,679	\$ 2,707,399	\$ 4,233,071
August	2,362,698	2,454,871	1,882,705	3,005,749
September	2,107,519	2,186,347	1,675,718	2,424,595
October	2,906,958	2,945,535	2,964,929	3,958,839
November	2,183,394	2,346,396	1,911,260	2,621,067
December	2,252,301	2,355,790	1,940,911	
January	3,545,302	3,683,419	3,485,166	
February	2,281,362	2,446,420	1,999,027	
March	2,321,866	2,474,997	2,045,878	
April	3,750,979	2,812,989	4,174,227	
May	2,496,898	1,116,246	2,805,030	
June*	2,420,032	1,461,649	2,731,593	
TOTAL	\$ 31,876,654	\$ 29,591,338	\$ 30,323,843	\$ 16,243,321

Budget	
Final Budget: Forecasted Revenue	\$ 30,000,000

Fund Balance	
Actual Fund Balance	\$ 78,193,204
Budgeted Fund Balance	\$ 35,838,709

*Accrual

**SDOC Business Advisory Board
Infrastructure Sales Surtax Revenue (1/4 Cent)
For the period ending 11/30/2021**

MONTH	Fiscal Year			
	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
July	\$ 1,626,416	\$ 1,653,542	\$ 1,353,919	\$ 2,120,111
August	1,187,951	1,229,646	940,105	1,503,529
September	1,051,985	1,094,544	838,579	1,212,424
October	1,460,827	1,473,660	1,482,953	1,979,577
November	1,094,073	1,173,745	954,858	1,311,662
December	1,128,780	1,179,052	971,622	
January	1,774,559	1,842,450	1,742,835	
February	1,141,399	1,224,039	1,000,240	
March	1,164,505	1,237,741	1,023,877	
April	1,876,971	1,406,608	2,085,479	
May	1,251,681	558,604	1,405,131	
June*	1,213,361	731,997	1,365,888	
TOTAL	\$ 15,972,508	\$ 14,805,628	\$ 15,165,486	\$ 8,127,304

Budget	
Final Budget: Forecasted Revenue	\$ 15,000,000

Fund Balance	
Actual Fund Balance	\$ 34,271,390
Budgeted Fund Balance	\$ 624,642

*Accrual

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 11/30/2021

Type of Expenditure	Fiscal Year			
	2018-2019	2019-2020	2020-2021	2021-2022
Debt Service	\$ 7,037,194	\$ 7,035,848	\$ 7,777,023	13,650,931
Comprehensive Renovations:				
Denn John Middle School	22,605,913	11,114,867	2,745,381	7,300
Gateway High School	71,765	388	756,836	643,623
Michigan Avenue Elementary School	19,720,411	1,639,336	1,152,483	-
Reedy Creek Elementary School			16,233	1,798
St. Cloud Middle School	2,417,580	23,942,794	8,923,615	-
Subtotal Comprehensive Renovations	\$ 44,815,669	\$ 36,697,385	\$ 13,594,548	652,721
Other maintenance & renovation projects:				
Carpet Replacements/Flooring:				
Adult Learning Center	\$ -	\$ -	\$ 36,153	-
Boggy Creek Elementary School	-	11,125.00		
Celebration High School				
Celebration K-8 School			127,599.00	167,707
Chestnut Elementary School			188,853.00	110,490
Cypress Elementary School			36,132	
Deerwood Elementary School		455,336		
Discovery Intermediate School	93,668	54,027		
East Lake Elementary School		42,221		
Gateway High School				
Harmony Community School			220,152	66,664
Kissimmee Middle School			71,809	
KOA Elementary		139,245	121,443	
Mill Creek Elementary			155,704	158,838
Narcoossee Elementary School			237,993	27,668
Narcoossee Middle School				
Neptune Elementary School			16,107	
Neptune Middle School				
oTECH				
Parkway Middle School	149,780	139,035		
Pleasant Hill Elementary School				
Poinciana Academy of Fine Arts	33,125			
Poinciana High School			104,574	
Reedy Creek Elementary School				
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 K-8 School				
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		

**SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 11/30/2021**

Type of Expenditure	Fiscal Year			
	2018-2019	2019-2020	2020-2021	2021-2022
Narcoossee Middle School			264,718	3,460
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	
Fencing/Gates:				
Adult Learning Center			6,285	
Boggy Creek Elementary School	2,221			
Celebration High School	833			
Celebration K-8 School	27,030			
Central Elementary School	8,952	557		7,225
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	
Lakeview Elementary School	53	42,148	12,883	
Liberty High School	16,194		16,333	4,117
Michigan Avenue Elementary School			2,185	
Mill Creek Elementary		23,026	8,350	1,965
Narcoossee Middle School	2,160			
Neptune Elementary School			10,504	4,103
Neptune Middle School				
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	
Sunrise Elementary School				
Tohopekaliga High School		16,544		
Westside K-8	36,355	913	4,806	
Zenith	4,787			
Fire Alarms:				
Poinciana Academy of Fine Arts				
HVAC Repairs/Replacements:				
Admin			68	5,399
Celebration High School	56,322			
Celebration K-8 School	162,939	4,924		
Cypress Elementary School		7,894		
Deerwood Elementary School		7,758		

**SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 11/30/2021**

Type of Expenditure	Fiscal Year			
	2018-2019	2019-2020	2020-2021	2021-2022
Discovery Intermediate School				
Harmony High School	3,162	4,478		
Horizon Middle School		152,730	1,891,622	540,335
Kissimmee Elementary School	20,586			
Kissimmee Middle School	66,487	152,541	1,906,674	517,102
Lakeview Elementary School				19,840
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	
Partin Settlement Elementary School				91,200
Ross E. Jeffries Campus	1,371	23,822		
Ventura Elementary School			38,971	
Painting and/or other projects (lighting, fans, windows)				
ALCO	7,616	10,915		
Celebration High School	18,685	184,120		
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			
East Lake Elementary School		40,144	9	
Gateway High School	757			
Harmony Community School				72,400
Harmony High School	17,710			
Hickory Tree Elementary School	21,668			
Highlands Elementary				58,000
Horizon Middle School	18,138	41,517	15,693	43
Kissimme Elementary School		72,387		4,758
Kissimmee Middle School	217,910		64,550	6,807
KOA Elementary		35,446	31,806	
Lakeview Elementary School				
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		
Neptune Elementary School				
Neptune Middle School				
New Beginnings				52,000
Osceola High School	18,685		9,000	
Osceola County School for the Arts	89,688			
oTECH		19,898		
Parkway Middle School		44,462		
Partin Settlement Elementary School				
Pleasant Hill Elementary School			7,951	
Poinciana Academy of Fine Arts				
Poinciana High School	13,333	247,884	1,487,487	24,867
Reedy Creek Elementary School	32,012			
Ross E. Jeffries Campus				
St. Cloud Elementary School		67,113		3,661
St. Cloud High School			162,424	
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	
Boggy Creek Elementary School				

**SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 11/30/2021**

Type of Expenditure	Fiscal Year			
	2018-2019	2019-2020	2020-2021	2021-2022
Celebration High School			7,899	
Central Elementary School		8,429	6,707	
Chestnut Elementary				
Countywide		7,929		
Deerwood Elementary School		19,712		
Discovery Intermediate School				
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	
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	
St Cloud Elementary				
Thacker Avenue Elementary	6,648			
Transportation				
Westside K-8		9,603		
Renovations/Playgrounds/Other				
Central Elementary School			47,425	
Deerwood Elementary School			59,000	39,704
Gateway High School				
Horizon Middle School		8,023	7,380	
Lakeview Elementary School				3,970
Poinciana High School			72,754	
Reedy Creek Elementary School			25,600	
St Cloud Elementary			23,373	
Thacker Avenue Elementary				40,033
Roofing/Gutters/Covered walkways:				
Boggy Creek Elementary School			4,709	
Celebration K-8 School				
Chestnut Elementary	107,400			
Countywide			21,575	
Cypress Elementary School			4,918	
Deerwood Elementary School				
Discovery Intermediate School		9,082	93,272	
Gateway High School				
Hickory Tree Elementary School				
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		
Sunrise Elementary School	109,800			
St Cloud Elementary		59,597		
Safety & Security Equipment & software	701,003	519,017	1,140,922	177,534
Security Modifications and improvements	28,153	89,099	1,135,416	125,446
Technology Infrastructure and equipment	1,522,770	1,263,694	911,184	26,996
Subtotal Other	\$ 5,518,077	\$ 10,619,263	\$ 14,517,814	2,678,066
TOTAL	\$ 57,370,940	\$ 54,352,496	\$ 35,889,385	16,981,718

**SDOC Business Advisory Board
Infrastructure Sales Surtax Expenditures (1/4 Cent)
For the period ending 11/30/2021**

Type of Expenditure	Fiscal Year			
	2018-2019	2019-2020	2020-2021	2021-2022
Debt Service	\$ 6,551,233	\$ 6,561,298	\$ 6,568,081	\$ 242,700
Other:				
Athletic Facilities	\$ 889	\$ 4,060	\$ -	\$ -
Buildings				
Buses	219,747			
Chiller Replacements				
Remodeling	859,574	2,463		
Renovations-Canoe Creek		5,464,569	6,922,315	910,865
Student Computers	249,600	118,972		
Site improvements	12,324			99,840
Technology	160,573	7,001		
White Fleet	551,097	879,502	83,748	166,390
Subtotal Other:	\$ 2,053,804	\$ 6,476,567	\$ 7,006,063	\$ 1,177,095
TOTAL	\$ 8,605,037	\$ 13,037,865	\$ 13,574,144	\$ 1,419,795

Facilities Update

Business Advisory Board
January 26, 2022



Every Child, Every Chance, Every Day!



Facilities Update

- Project Updates

• Projects in Pre-Planning	\$42,797,875
• Projects in Planning	\$54,100,000
• Projects in Design	\$213,506,935
• Projects in Construction	<u>\$40,330,510</u>
• Current Program	\$350,735,320

Projects in Pre-Planning

<u>Project</u>	<u>Budget</u>	<u>Proposed Opening</u>
Kindred K8 School "AA"	\$42,797,875	TBD
TOTAL	\$42,797,875	

Projects in Planning

<u>Project</u>	<u>Budget</u>	<u>Proposed Opening</u>
Healthy Way and OCSA Bus Road	\$4,000,000	June 2024
Transportation West	\$22,100,000	TBD
OCSA Comprehensive Renovation	\$2,000,000	2024-2025
RCES Comprehensive Renovation	\$2,000,000	2025-2026
Transportation East	\$24,000,000	March 2024
TOTAL	\$54,100,000.00	

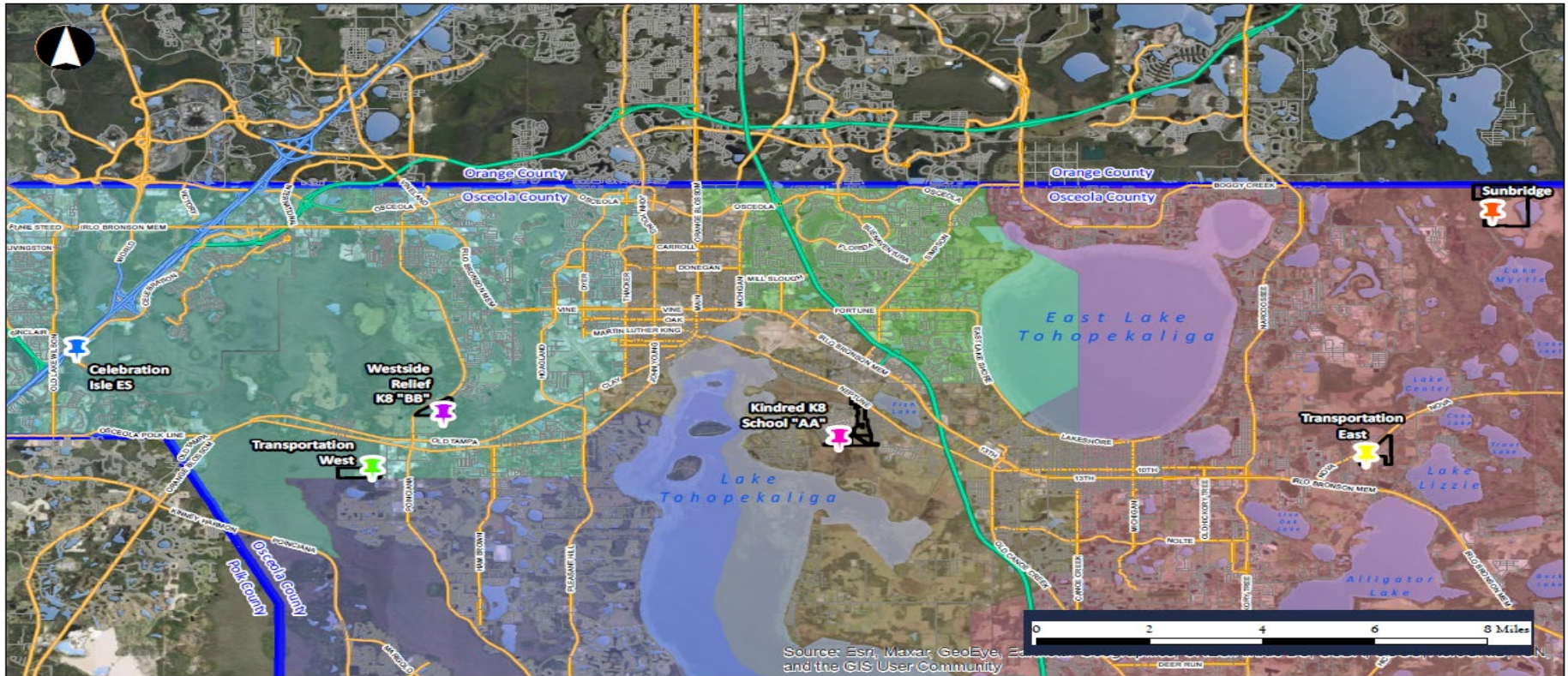
Projects In Design

<u>Project</u>	<u>Budget</u>	<u>Construction NTP</u>
Celebration Isle ES	\$27,123,870	5/1/2022
GWHS Comprehensive	\$85,300,000	3/21/2022
NPMS Rear Bus Loop	\$645,000	TBD – On Hold
NPES Additional Car Queuing	\$1,136,698	5/16/2022
Admin 2000 Roof Replacement	\$1,261,132	TBD
PNHS Network Cabling Replacement	\$3,000,000	5/20/2022
Sunbridge K8 School “CC”	\$43,500,000	1/07/2023
CAES Kitchen Renovation	\$1,900,000	Postponed
HRHS Kitchen Renovation	\$1,900,000	Postponed
PSES Kitchen Renovation	\$1,900,000	Postponed
KMES Kitchen Renovation	\$1,900,000	3/14/2022
WK8S Kitchen Renovation	\$1,900,000	3/14/2022
HRHS Space Reconfiguration	\$40,235	TBD
K8 School “BB” (Westside Relief)	\$42,000,000	1/10/2023
TOTAL	\$213,506,935	

Projects in Construction

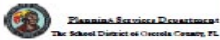
<u>Project</u>	<u>Budget</u>	<u>Substantial Completion</u>
Admin 2000 Records Fire Suppression	\$439,870	2/25/2022
PNHS Tennis Court Repairs	\$338,313	3/16/2022
Canoe Creek K8 Year 2	\$30,021,000	12/04/2021
oTECH Welding Program	\$3,500,000	4/14/2022
DAS Emergency Radio Projects (6 each)	\$941,248	TBD
Secure Lobby Projects (17)	\$1,616,222	Various
Cyclical Capital Projects (2)	\$113,432	Various
Cafeteria Refresh Projects (13)	\$1,525,000	Various
PROD & SNS Roof Replacement	\$524,237	2/24/2022
CLHS Track Resurfacing	\$450,939	5/31/2022
PNHS Outdoor Basketball Court Repair	\$109,051	1/31/2022
BELA School Parking Lot	\$300,259	2/28/2022
CLHS Track Resurfacing	\$450,939	5/31/2022
TOTAL	\$40,330,510	

Map- Project Locations



Upcoming Project Locations for Building Advisory Board

Not for Publication
Working Copy 10/25/2021



Legend

- Celebration Isle ES
- Kindred K8 School "AA"
- Sunbridge
- Transportation East
- Transportation West
- Westside Relief K8 "BB"
- SB Member District 1
- SB Member District 2
- SB Member District 3
- SB Member District 4
- SB Member District 5
- SDOC Facility Project Parcel

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ADMIN 2000- Fire Suppression



PNHS- Tennis Court Repair



BELA- Parking Lot Repairs/Repave



Secured Lobby Projects

PNHS



KOAE



Secured Lobby Projects

MCES



VNES



Every Child, Every Chance, Every Day!



Comments and Discussion