

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, August 24, 2022
7:30 A.M.

1. Approve Minutes of July 13, 2022
2. Review Impact Fee & Sales Tax Report
3. Budget Update
4. Facilities Update
5. Next regular meeting: September 28, 2022

BUSINESS ADVISORY BOARD MINUTES
JULY 13, 2022

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

Others/Guests: Debra Pace, Marc Clinch, Dave Sharma, Angela Barner, Laura Walker, Randy Shuttera, Luz Skerrett, Sarah Graber (via WebEx)

Location: Bill Collins Conference Room

Mr. Welch called the meeting to order.

- **Minutes**

The minutes from the May 25, 2022, meeting was approved with all ayes.

- **Superintendent Update**

Dr. Pace welcomed the board and provided a summary of the scheduled Budget Workshops and Strategic Planning Workshops. She mentioned the achievement scores received from the state and stated that the District's learning gains are strong. She reported that the greatest challenge the district is currently facing is staffing and that she is reaching out to other districts for brainstorming ideas. Dr. Pace stated the District is exploring creative solutions like Proximity Learning, pilot teaching and co-teaching to help address instructional shortages.

Dr. Pace provided a summary of the discussion during the recent school board meeting on the interlocal agreement related to the infrastructure sales surtax. No action was taken at the last school board meeting and a special meeting has been scheduled for Monday, July 18, 2022 at 5:30 pm.

There was a lengthy discussion regarding the Sales Tax Referendum both to consider changing the distribution percentages or keeping the existing distribution. The BAB voted unanimously to support the existing distribution percentages as currently defined in the interlocal agreement.

- **Facilities Update & Planning Department**

Mr. Clinch thanked the Board for their continued support. He presented a Facilities Update on Projects in Pre-Planning, Projects in Planning, and Projects in Design. Two of the Projects in Planning are the Comprehensive Renovations for OCSA and RCES.

Mr. Clinch presented a Construction and Facilities Update. Several pictures were presented on the progress at the O-TECH Welding Building, Harmony High School Space Reconfiguration, Celebration High School Track, Celebration K8 Art Room Reconfiguration, Elementary A – New Construction and Gateway High School Comprehensive Renovation.

- **Impact Fee and Sales Tax Reports**

Angela Barner reviewed the Impact Fee & Sales Tax Reports for the year ending April 30, 2022.

BUSINESS ADVISORY BOARD MINUTES
JULY 13, 2022

Impact Fee Revenues

April Collections approx. \$ 14.5M

YTD Collections approx. \$ 96.8M

Impact Fee Expenditures

April Expenditures approx. \$ 14.4M

Infrastructure Sales Surtax Revenue

April Collections approx. \$ 2.9M

April YTD Collections approx. \$ 17.9M

Infrastructure Sales Surtax Expenditures (1/4 cent)

Expenditures approx. \$ 2.7M

School Capital Outlay Surtax Revenue

April Collections approx. \$ 5.8M

April YTD Collections approx. \$ 35.8M

School Capital Outlay Surtax Expenditures (1/2 cent)

Expenditures approx. \$ 22M

- **Budget Update**

Ms. Graber mentioned that the Tentative Budget Hearing is scheduled for August 2, 2022. Sarah thanked the Board for their support and involvement serving on the Business Advisory Board.

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, August 24, 2022, @ 7:30 a.m. in the Bill Collins Conference Room.

**SDOC Business Advisory Board
Impact Fee Revenue
For the period ending 6/30/2022**

Fiscal Year										
MONTH	2017 - 2018		2018 - 2019		2019 - 2020		2020 - 2021		2021 - 2022	
	Revenue	Units*	Revenue	Units*	Revenue	Units*	Revenue	Units*	Revenue	Units*
July	\$ 3,197,541	375	\$ 2,385,492	267	\$ 10,863,004	1,123	\$ 6,324,659	675	\$ 7,867,108	1,084
August	2,963,407	313	4,726,773	488	5,697,497	628	6,155,126	586	14,050,633	1,461
September	2,987,439	296	7,804,166		7,885,645	797	5,030,351	541	7,078,583	638
October	2,076,217	216	7,679,304	713	6,923,523	731	7,071,236	887	14,931,045	1,357
November	2,942,186	295	9,018,833	952	5,858,840	584	4,633,389	492	5,234,658	498
December	4,902,215	635	6,132,620	610	5,076,853	560	5,074,262	563	5,604,214	522
January	3,566,327	439	4,893,678	483	4,668,053	547	3,681,511	398	7,663,602	749
February	1,180,911	118	6,609,701	685	4,722,382	458	5,068,058	548	5,186,827	625
March	2,624,898	288	6,213,597	610	7,787,661	837	9,076,345	858	14,706,633	1,385
April	3,044,872	328	6,268,996	635	7,099,622	633	9,651,165	1,152	13,532,094	1,491
May	4,807,734	420	6,613,496	706	3,627,116	378	11,320,247	1,065	9,256,530	636
June**	6,212,200	645	6,062,604	621	4,177,704	481	10,042,573	958	5,840,977	544
TOTAL	\$ 40,505,947	4,368	\$ 74,409,260	6,770	\$ 74,387,899	7,757	\$ 83,128,923	8,723	\$ 110,952,905	10,990

*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	337	270	6	61
Single Family-S/T rental	2	2	0	0
Single Family-Credits	0	0	0	0
Townhomes	130	114	0	16
Townhomes-S/T rental	14	14	0	0
Condominiums	10	10	0	0
Multifamily	48	48	0	0
Mobile Homes	3	3	0	0
Total	544	461	6	77

Budget	
Forecasted Revenue	\$ 95,000,000

Fund Balance	
Actual Fund Balance	\$ 278,911,658
Budgeted Fund Balance	\$ 239,022,789

**SDOC Business Advisory Board
Impact Fee Expenditures
For the period ending 6/30/2022**

PROJECT NAME	Fiscal Year				
	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
Buses	849,052	1,850,948	822,176	113,116	
Canoe Creek K-8			1,167,050	14,598,151	4,617,185
Celebration Island Village		709,005	40,856	23,725	1,811,046
Discovery Intermediate Space Reconfiguration	633,528				
Harmony Middle School - "Middle School AA"	7,502,242	26,882,586	2,607,661	52,692	
Harmony High School Space Reconfiguration					504,181
Kindred K-8		2,125			
Knightsbridge "BB"					9,419,755
Land-Nova Road a/k/a Newman property				8,150,000	
NeoCity Academy	631,489	13,936,386	2,578,168		
Poinciana High School Wing Addition	1,910,466		6,023,094	1,656,129	2,100
St Cloud High School Wing Addition					365
Sunbridge K8 "CC"					1,364,646
Tohopekaliga High School	50,803,419	8,587,940	113,141	9,350	
Westside K-8 Renovation	702,517				
TOTAL	\$ 63,032,713	\$ 51,968,990	\$ 13,352,146	\$ 24,603,163	\$ 17,719,278

SDOC Business Advisory Board
School Capital Outlay Surtax Revenue (1/2 Cent)
For the period ending 6/30/2022

MONTH	Fiscal Year				
	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
July	\$ 2,859,082	\$ 3,247,344	\$ 3,306,679	\$ 2,707,399	\$ 4,233,071
August	2,194,580	2,362,698	2,454,871	1,882,705	3,005,749
September	2,154,461	2,107,519	2,186,347	1,675,718	2,424,595
October	2,664,318	2,906,958	2,945,535	2,964,929	3,958,839
November	2,083,815	2,183,394	2,346,396	1,911,260	2,621,067
December	2,206,964	2,252,301	2,355,790	1,940,911	2,787,349
January	3,339,209	3,545,302	3,683,419	3,485,166	5,332,327
February	2,495,202	2,281,362	2,446,420	1,999,027	2,641,496
March	2,066,220	2,321,866	2,474,997	2,045,878	2,917,219
April	3,596,735	3,750,979	2,812,989	4,174,227	5,835,995
May	2,354,643	2,496,898	1,116,246	2,805,030	3,344,635
June*	2,207,039	2,420,032	1,461,649	2,731,593	5,106,584
TOTAL	\$ 30,222,267	\$ 31,876,654	\$ 29,591,338	\$ 30,323,843	\$ 44,208,926

Budget	
Final Budget: Forecasted Revenue	\$ 38,000,000

Fund Balance	
Actual Fund Balance	\$ 106,763,574
Budgeted Fund Balance	\$ 60,793,937

*Accrual

**SDOC Business Advisory Board
Infrastructure Sales Surtax Revenue (1/4 Cent)
For the period ending 6/30/2022**

MONTH	Fiscal Year				
	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
July	\$ 1,432,353	\$ 1,626,416	\$ 1,653,542	\$ 1,353,919	\$ 2,120,111
August	1,101,673	1,187,951	1,229,646	940,105	1,503,529
September	1,081,142	1,051,985	1,094,544	838,579	1,212,424
October	1,366,944	1,460,827	1,473,660	1,482,953	1,979,577
November	1,044,372	1,094,073	1,173,745	954,858	1,311,662
December	1,132,027	1,128,780	1,179,052	971,622	1,395,830
January	1,649,693	1,774,559	1,842,450	1,742,835	2,667,069
February	1,248,395	1,141,399	1,224,039	1,000,240	1,321,925
March	1,039,021	1,164,505	1,237,741	1,023,877	1,458,896
April	1,799,463	1,876,971	1,406,608	2,085,479	2,921,910
May	1,179,008	1,251,681	558,604	1,405,131	1,679,869
June*	1,107,946	1,213,361	731,997	1,365,888	2,553,311
TOTAL	\$ 15,182,037	\$ 15,972,508	\$ 14,805,628	\$ 15,165,486	\$ 22,126,113

Budget	
Final Budget: Forecasted Revenue	\$ 19,000,000

Fund Balance	
Actual Fund Balance	\$ 39,702,824
Budgeted Fund Balance	\$ 33,082,189

*Accrual

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 6/30/2022

Type of Expenditure	Fiscal Year				
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Debt Service	\$ 2,117,995	\$ 7,037,194	\$ 7,035,848	\$ 7,779,523	\$ 15,090,580
Comprehensive Renovations					
Denn John Middle School	1,318,044	22,605,913	11,114,867	2,745,381	20,900
Gateway High School		71,765	388	756,836	3,799,685
Michigan Avenue Elementary School	6,132,009	19,720,411	1,735,726	1,152,483	-
Reedy Creek Elementary School				16,233	10,548
St. Cloud Middle School	11,319	2,417,580	23,942,794	8,923,615	-
Subtotal Comprehensive Renovations	\$ 7,461,372	\$ 44,815,669	\$ 36,793,775	\$ 13,594,548	\$ 3,831,132
Other maintenance & renovation projects					
Carpet Replacements/Flooring					
Adult Learning Center	\$ -	\$ -	\$ -	\$ 36,153	\$ -
Boggy Creek Elementary School			11,125.00		
Celebration High School	113,225.00				
Celebration K-8 School				127,599.00	167,707
Chestnut Elementary School				188,853.00	110,489
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	56,883				
Harmony Community School				220,152	66,664
Kissimmee Middle School				71,809	
KOA Elementary			139,245	121,443	
Lakeview Elementary School					201,235
Mill Creek Elementary				155,704	158,838
Narcoossee Elementary School				237,993	27,668
Narcoossee Middle School	25,400				
Neptune Elementary School				16,107	
Neptune Middle School	325,215				
Parkway Middle School		149,780	139,035		
Pleasant Hill Elementary School	320,741				
Poinciana Academy of Fine Arts	94,691	33,125			
Poinciana High School	343			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 High School			1,068,923	232,029	
Celebration K-8 School	688,956				
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	83,172		205,514		
Kissimmee Elementary School		188,032	251,506		
Kissimmee Middle School	147,998	66,254			
Liberty High School		84,497	187,192		
Narcoossee Middle School				264,718	6,186
oTECH					768

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 6/30/2022

Type of Expenditure	Fiscal Year				
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Partin Settlement Elementary School				492,135	
Poinciana Academy of Fine Arts		302,758	254,165		
Poinciana High School	96,113	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	3,114	2,221			
Canoe Creek K8					1,382
Celebration High School	740	833			
Celebration K-8 School		27,030			
Central Elementary School	2,807	8,952	557		7,431
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	2,645	12,083	23,152		
Hickory Tree Elementary School		24,664			
Highlands Elementary	1,852	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
Lakeview Elementary School	1,756	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	3,072	2,160			
Neptune Elementary School				10,504	4,103
Neptune Middle School	48,596				
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	10,900	107			
St. Cloud Middle School				1,101	
Sunrise Elementary School	6,568				
Tohopekaliga High School			16,544		
Westside K-8		36,355	913	4,806	
Zenith		4,787			
HVAC Repairs/Replacements:					
Admin				68	5,398
Celebration High School	148,219	56,322			
Celebration K-8 School		162,939	4,924		
Cypress Elementary School			7,894		
Deerwood Elementary School			7,758		77,785
Discovery Intermediate School	281,578				
Harmony High School		3,162	4,478		
Horizon Middle School			152,730	1,891,622	867,237
Kissimmee Elementary School	119,882	20,586			

**SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 6/30/2022**

Type of Expenditure	Fiscal Year				
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Kissimmee Middle School		66,487	152,541	1,906,674	868,821
Lakeview Elementary School					200,947
Liberty High School		117,555	35,347	3,006	
Narcoossee Middle School		100,827			
Neptune Middle School	8,793	3,002		11,798	38,998
oTECH	7,482	60,133		35,865	120,219
Partin Settlement Elementary School					144,467
Pleasant Hill Elementary School					47,264
Ross E. Jeffries Campus	6,040	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	3,553	21,296	47,509	38,093	64,347
Central Elementary School	55,858			24,483	2,018
Chestnut Elementary School	22,930				58,448
Cypress Elementary School	25,761		41,882	89,846	27,147
Deerwood Elementary School		52,714	47,301	12,471	18,783
Discovery Intermediate School	99,037	114,620			365,165
East Lake Elementary School			40,144	9	
Gateway High School	12,971	757			
Harmony Community School	39,935				72,400
Harmony High School	66,648	17,710			13,168
Hickory Tree Elementary School	72,440	21,668			
Highlands Elementary					58,000
Horizon Middle School	56,091	18,138	41,517	15,693	43
Kissimmee Elementary School	32,467		72,387		4,758
Kissimmee Middle School	50,630	217,910		64,550	6,807
KOA Elementary	45,486		35,446	31,806	
Lakeview Elementary School	1,613				638
Liberty High School	136,128	18,685			30,021
Mill Creek Elementary			43,198	53,907	
Narcoossee Elementary School	44,500				59,150
Narcoossee Middle School	129,279	21,828	64,586		
Neptune Elementary School	33,755				
Neptune Middle School	8,700				
New Beginnings	24,187				52,000
Osceola High School		18,685		9,000	
Osceola County School for the Arts		89,688			
oTECH			19,898		
Parkway Middle School	22,905		44,462		
Partin Settlement Elementary School	1,649				
Pleasant Hill Elementary School	80,632			7,951	
Poinciana Academy of Fine Arts	47,060				
Poinciana High School		13,333	247,884	1,487,487	26,230
Reedy Creek Elementary School		32,012			
Ross E. Jeffries Campus	6,495				
St. Cloud Elementary School	26,774		67,113		3,661
St. Cloud High School				162,424	22,650
Sunrise Elementary School	74,684		225	61,352	
Ventura Elementary School	123,984		60,702		
Westside K-8		86,808			

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 6/30/2022

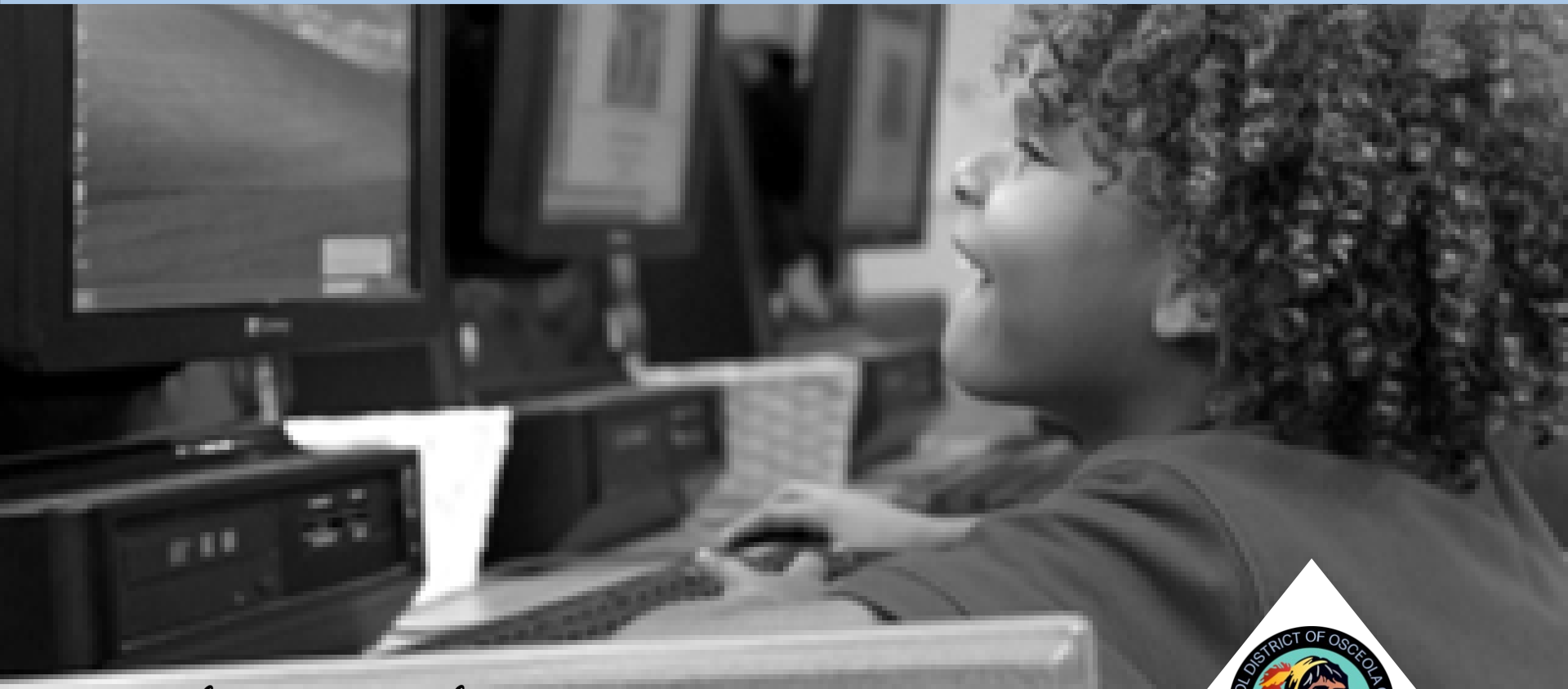
Type of Expenditure	Fiscal Year				
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Parking Lot/ Bus Loop/ Concrete /Drainage/ Field-Track					
ALCO				6,470	
Boggy Creek Elementary School	80,052				
Celebration High School				7,899	
Central Elementary School			8,429	6,707	
Chestnut Elementary	6,818				
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	
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			
Transportation	93,864				
Westside K-8			9,603		
Renovations/Playgrounds/Other					
Central Elementary School				47,425	
Deerwood Elementary School				59,000	40,704
Gateway High School	23,461				
Horizon Middle School			8,023	7,380	123,520
Lakeview Elementary School					3,970
Poinciana High School				72,754	
Reedy Creek Elementary School				25,600	
St Cloud Elementary				23,373	
Thacker Avenue Elementary					70,660
Roofing/Gutters/Covered walkways:					
Boggy Creek Elementary School	945,999			4,709	
Celebration K-8 School					
Chestnut Elementary		107,400			
Countywide				21,575	
Cypress Elementary School				4,918	
Deerwood Elementary School	107,771				
Discovery Intermediate School			9,082	93,272	
Gateway High School	19,880				
Hickory Tree Elementary School	883				
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
Sunrise Elementary School		109,800			
St Cloud Elementary			59,597		
Safety & Security Equipment & software	193,808	701,003	519,017	1,140,922	805,392
Security Modifications and improvements	129,378	28,153	89,099	1,135,416	296,169
Technology Infrastructure and equipment	838,476	1,522,770	1,263,694	911,184	690,167
Subtotal Other	\$ 6,393,323	\$ 5,518,077	\$ 10,619,263	\$ 14,517,814	\$ 6,243,753
TOTAL	\$ 15,972,690	\$ 57,370,940	\$ 54,448,887	\$ 35,891,885	\$ 25,165,465

SDOC Business Advisory Board
Infrastructure Sales Surtax Expenditures (1/4 Cent)
For the period ending 6/30/2022

Type of Expenditure	Fiscal Year				
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Debt Service	\$ 6,529,728	\$ 6,551,233	\$ 6,561,298	\$ 6,568,081	\$ 6,576,731
Other:					
Athletic Facilities	\$ 6,939	\$ 889	\$ 4,060	\$ -	\$ -
Buildings	33,477				
Buildings - Transportation East					61,606
Buildings - Transportation West					354
Buses	1,970,730	219,747			
Chiller Replacements	544,772				
Fuel Systems					269,981
Remodeling	960,535	859,574	2,463		
Renovations - Canoe Creek			5,464,569	6,922,315	2,021,723
Student Computers		249,600	118,972		
Site improvements		12,324			123,530
Technology	888	160,573	7,001		
White Fleet	86,400	551,097	879,502	83,748	305,146
Subtotal Other:	\$ 3,603,741	\$ 2,053,804	\$ 6,476,567	\$ 7,006,063	\$ 2,782,340
TOTAL	\$ 10,133,469	\$ 8,605,037	\$ 13,037,865	\$ 13,574,144	\$ 9,359,070

Business Advisory Board
August 24, 2022

Facilities Update



Every Child, Every Chance, Every Day!



Facilities Update

- Project Updates

• Projects in Pre-Planning	\$301,287,504
• Projects in Planning	\$33,440,110
• Projects in Design	\$210,223,336
• Projects in Construction	<u>\$191,193,678</u>
Current Program	\$736,144,628

Projects in Pre-Planning

<u>Project</u>	<u>Budget</u>	<u>Proposed Opening</u>
Nova Road HS “AAA”	\$133,701,192	2026
Kindred K8 School “AA”	\$83,793,156	2025
Roan Bridge K8 School “DD”	\$83,793,156	2025
TOTAL	\$ 301,287,504	

Projects in Planning

<u>Project</u>	<u>Budget</u>	<u>Proposed Opening</u>
ADMIN 1000 Tech Svcs space	\$12,367	TBD
KMMS Network Cabling Replacement	\$1,000,000	TBD
OCSA Comprehensive Renovation	\$2,000,000	TBD
OCSA Healthy Way and OCSA Bus Route	\$4,000,000	TBD
RCES Comprehensive Renovation	\$2,000,000	TBD
Transportation West New Construction	\$24,427,743	August 2025
TOTAL	\$33,440,110	

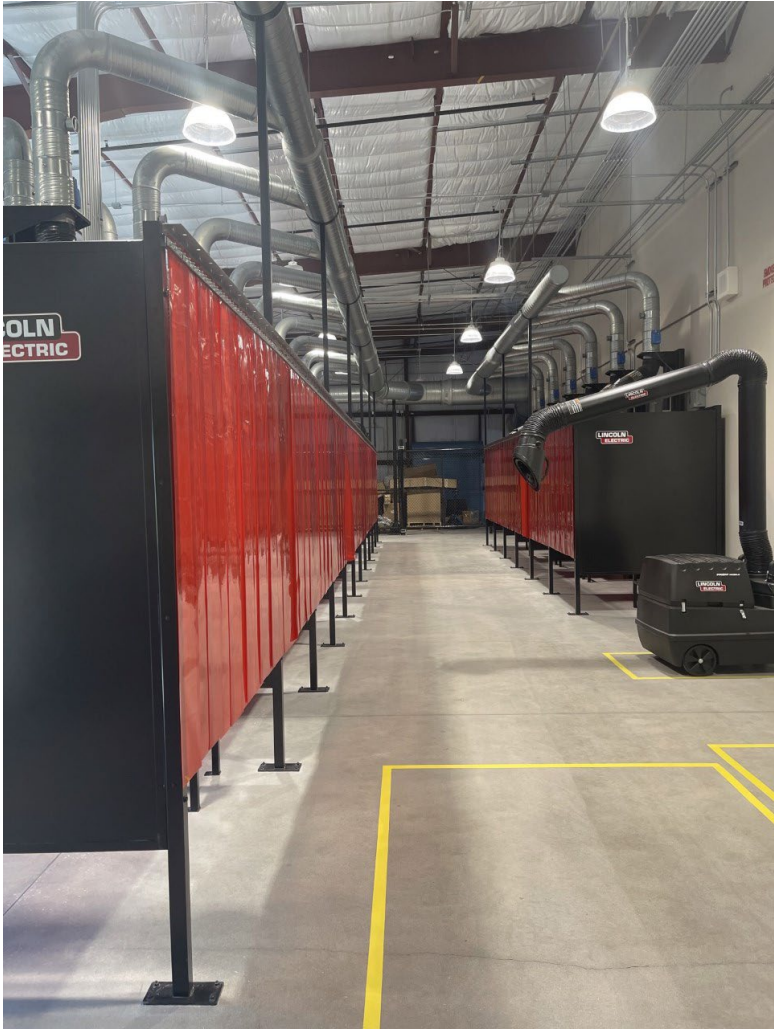
Projects In Design

<u>Project</u>	<u>Budget</u>	<u>Construction NTP</u>
CAES Kitchen Renovation	\$1,900,000	03/10/2023
NPES Additional Car Queuing	\$1,136,698	10/28/2022
PNHS Network Cabling Replacement	\$3,000,000	09/08/2022
Admin Complex – SNS Coolers	\$1,423,233	01/17/2023
NCMS Space Reconfiguration	\$2,322,217	11/15/2022
SCHS Classroom Bldg. Addition	\$10,662,136	05/01/2023
K8 School “CC” (Weslyn Park)	\$67,310,013	10/28/2022
K8 School “BB” (Westside Relief)	\$68,979,729	01/12/2023
NEOC Phase 2 New Construction	\$25,500,000	07/01/2023
Transportation East	\$22,207,016	05/01/2023
KMES Kitchen Renovation	\$1,900,000	10/21/2022
WK8S Kitchen Renovation	\$2,741,527	10/21/2022
NEOC Parking Stops Install	\$10,251	08/24/2022
• <i>Misc. Projects</i>	\$1,130,516	
TOTAL	\$210,223,336	

Projects in Construction

<u>Project</u>	<u>Budget</u>	<u>Substantial Completion</u>
HRHS Ag Bldg. Space Reconfiguration	\$1,062,255	03/10/2023
HRHS Space Reconfiguration	\$1,746,270	01/04/2023
OTECH Welding Program	\$3,500,000	07/29/2022
Admin 2000 Roof Replacement	\$1,261,132	07/11/2023
Canoe Creek K8 Year 2	\$30,021,000	12/04/2021
Elementary Celebration New Construction	\$40,933,164	05/15/2023
CLHS Track Resurfacing	\$466,294	08/26/2022
OTech West Power Upgrades	\$76,406	08/10/2022
GWHS Comprehensive	\$111,823,113	07/26/2024
<i>*Misc. Projects</i>	\$304,044	
TOTAL	\$191,193,678	

O-Tech Welding Building



Harmony High School Space Reconfiguration



Celebration HS – Track 2nd coat



Celebration K8 Art Room Reconfiguration



Elementary A – New Construction



Celebration K8 Extended Cover Area



Gateway HS - Comprehensive



Gateway HS – Serving Line



Gateway HS - Comprehensive



Summer and Fall 2022 – Projects to be Completed

- ❖ OTech W Power Receptacle Installs – To be completed 8/10/2022
- ❖ CKS Extend Covered Area – 8/19/2022
- ❖ OTech Welding Program – 8/29/2022
- ❖ CYES Wheelchair Accessible Playground – 8/30/2022
- ❖ CLHS Track Resurfacing – 8/31/2022
- ❖ Admin 1000 High School Curriculum Space – 11/4/2022
- ❖ HRCS Install Door Fire Alarm Magnets – 12/2/2022
- ❖ OCSA Replace 3 Wheelchair Lifts – 12/2/2022
- ❖ CK8S Art room Renovation – 12/30/2022

CCNA Solicitations - Summer 2022

- ❖ NeoCity Phase 2 (CM)
- ❖ SCHS Wing Addition (CM)
- ❖ Transportation West (CM)
- ❖ Healthy Way/OCSA Bus Road (CM)
- ❖ HS-AAA (CM)
- ❖ K8-CC (CM)
- ❖ K8-DD (CM)

Every Child, Every Chance, Every Day!



Comments and Discussion