

# THE SCHOOL DISTRICT OF OSCEOLA COUNTY, FLORIDA

817 Bill Beck Boulevard • Kissimmee • Florida 34744-4492  
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## 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, April 27, 2022**  
**7:30 A.M.**

1. Approve Minutes of March 23, 2022
2. Review Impact Fee & Sales Tax Report
3. Budget Update
4. Facilities Update
5. Next regular meeting: May 25, 2022

BUSINESS ADVISORY BOARD MINUTES  
MARCH 23, 2022

**Members Present:** Mel Welch, Shawn Hindle, Olga Sanchez Fuentes, Shawn Hindle, Greg Filak, and Clyde Wells

**Others/Guests:** Debra Pace, Sarah Graber, Marc Clinch, Dave Sharma, Maribel Vallellanes, Angela Barner, Laura Walker, Randy Shuttera, Luz Skerrett

**Location:** Bill Collins Conference Room

Mr. Welch called the meeting to order.

- **Minutes**

Mr. Welch mentioned to the BAB members that a quorum was not present at the February 23, 2022 meeting, and therefore, there are no official minutes from that meeting to be approved.

The minutes from the January 26, 2022, meeting were approved with all ayes.

- **Reappointments**

Mrs. Luz Skerrett informed the Board that the County approved term application renewals for Mr. Welch and Mr. Wells. These are 2-yr appointments ending March 31, 2023.

- **Superintendent**

The Superintendent welcomed the Business Advisory Board members. The Superintendent stated the FY 2022-23 State K-12 budget has been released. Dr. Pace mentioned the District held its first 2022-2023 Budget Planning Workshop on March 8, 2022. She invited the BAB Members to the Tentative Budget Presentation Workshop on July 12, 2022.

Dr. Pace informed the members that the District is pleased with the County's new Osceola Prosper Initiative. All 2022 Osceola County high school graduates can go to Valencia College to earn an Associate in Arts (A.A.) or Associate in Science (A.S.) degree or complete one of Valencia's Accelerated Skills Training programs or Technical Certificate Programs. Graduates may also choose enrollment in a program at Osceola Technical College (oTECH).

- **Impact Fee and Sales Tax Reports**

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

**Impact Fee Revenues**

Collections approx. **\$62.5M**

**Infrastructure Sales Surtax Revenue**

Collections approx. **\$ 12.1M**

**School Capital Outlay Surtax Revenue**

Collections approx. **\$24.3M**

**Impact Fee Expenditures**

Expenditures Approx. **\$4.8M**

**Infrastructure Sales Surtax Expenditures (1/4 cent)**

Expenditures approx. **\$1.8M**

**School Capital Outlay Surtax Expenditures (1/2 cent)**

Expenditures approx. **\$18.3M**

BUSINESS ADVISORY BOARD MINUTES  
MARCH 23, 2022

There was a discussion on current traffic pattern issues for several schools due to the growing number of new housing developments. The Superintendent mentioned that it is one of the District's biggest challenges and the District is working on mitigation plans and suggested planning meetings with the County.

- **Update Impact Fee & Sales Tax Revenue Forecasts**

There was lengthy discussion regarding the Impact Fee revenue forecast. The BAB members approved a recommendation for the school board to adjust the current year forecast up from \$70M to \$95M. Ms. Graber mentioned the district is currently working at its 5-year Budget Plan and based on current trajectory asked the members to adjust the forecast. Mr. Welch recommended approval to set the forecast for next year at \$80M and increase it by 3% for the remaining years in the 5-year capital plan.

There was also discussion on whether to revise the sales tax revenue forecasts. The BAB members approved a recommendation to increase this year's ½ Penny Sales Tax forecast to \$38M and increase the ¼ Penny Sales Tax forecast to \$19M. Mr. Welch recommended approval to adjust next year's ½ Penny Sales Tax forecast to \$35M and use the annual projected percentage increases put out by the Florida Office of Economic and Demographic Research for the remaining years in the 5-year capital plan. The motion passed with all eyes.

- **Budget Update**

Ms. Graber reviewed highlights from the FY 2022-23 State Budget, including an increase to the base student allocation, a requirement to implement the \$15 minimum wage by October 1, 2022, the increased funding for teacher salaries, and school recognition funding being allocated outside of the FEFP. In addition, there are increases in the Mental Health, Reading, and Safe Schools Allocations.

- **Facilities Update & Planning Department**

Mr. Clinch thanked the Board for their continued support. He presented a Construction and Facilities Update, and pictures were presented of the o-TECH Welding, Admin 2000 – Fire Suppression, and PNHS – Tennis Court Repair projects.

**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, April 27, 2022, @ 7:30 a.m. in the Bill Collins Conference Room.

**SDOC Business Advisory Board  
Impact Fee Revenue  
For the period ending 2/28/2022**

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	14,931,045	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	5,639,683	522
January	4,893,678	483	4,668,053	547	3,681,511	398	7,663,602	749
February	6,609,701	685	4,722,382	458	5,068,058	548	5,206,695	625
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		
<b>TOTAL</b>	<b>\$ 74,409,260</b>	<b>6,770</b>	<b>\$ 74,387,899</b>	<b>7,757</b>	<b>\$ 83,128,923</b>	<b>8,723</b>	<b>\$ 67,672,008</b>	<b>6,934</b>

\*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	282	196	17	69
Single Family-S/T rental	7	7	0	0
Single Family-Credits	0	0	0	0
Townhomes	114	98	0	16
Townhomes-S/T rental	22	22	0	0
Condominiums	199	199	0	0
Multifamily	0	0	0	0
Mobile Homes	1	1	0	0
<b>Total</b>	<b>625</b>	<b>523</b>	<b>17</b>	<b>85</b>

Budget	
Forecasted Revenue	\$ 95,000,000

Fund Balance	
Actual Fund Balance	\$ 244,467,305
Budgeted Fund Balance	\$ 200,167,502

**SDOC Business Advisory Board  
Impact Fee Expenditures  
For the period ending 2/28/2022**

Fiscal Year				
PROJECT NAME	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	4,558,381
Celebration Island Village	709,005	40,856	23,725	402,449
Harmony Middle School - "Middle School AA"	26,882,586	2,607,661	52,692	
Kindred K-8	2,125			
Knightsbridge "BB"				376
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
Sunbridge K8 "CC"				398
Tohopekaliga High School	8,587,940	113,141	9,350	
<b>TOTAL</b>	<b>\$ 51,968,990</b>	<b>\$ 13,352,146</b>	<b>\$ 24,603,163</b>	<b>\$ 4,963,704</b>

**SDOC Business Advisory Board  
School Capital Outlay Surtax Revenue (1/2 Cent)  
For the period ending 2/28/2022**

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	2,787,349
January	3,545,302	3,683,419	3,485,166	5,332,327
February	2,281,362	2,446,420	1,999,027	2,641,496
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	
<b>TOTAL</b>	<b>\$ 31,876,654</b>	<b>\$ 29,591,338</b>	<b>\$ 30,323,843</b>	<b>\$ 27,004,493</b>

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

Fund Balance	
Actual Fund Balance	\$ 87,248,757
Budgeted Fund Balance	\$ 36,346,148

\*Accrual

**SDOC Business Advisory Board  
Infrastructure Sales Surtax Revenue (1/4 Cent)  
For the period ending 2/28/2022**

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	1,395,830
January	1,774,559	1,842,450	1,742,835	2,667,069
February	1,141,399	1,224,039	1,000,240	1,321,925
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	
<b>TOTAL</b>	<b>\$ 15,972,508</b>	<b>\$ 14,805,628</b>	<b>\$ 15,165,486</b>	<b>\$ 13,512,128</b>

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

Fund Balance	
Actual Fund Balance	\$ 38,484,508
Budgeted Fund Balance	\$ 4,262,103

\*Accrual

**SDOC Business Advisory Board  
School Capital Outlay Surtax Expenditures (1/2 Cent)  
For the period ending 2/28/2022**

Type of Expenditure	Fiscal Year			
	2018-2019	2019-2020	2020-2021	2021-2022
<b>Debt Service</b>	\$ 7,037,194	\$ 7,035,848	\$ 7,777,023	\$ 13,652,427
<b>Comprehensive Renovations</b>				
Denn John Middle School	22,605,913	11,114,867	2,745,381	10,300
Gateway High School	71,765	388	756,836	1,842,422
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	-
<b>Subtotal Comprehensive Renovations</b>	\$ 44,815,669	\$ 36,697,385	\$ 13,594,548	\$ 1,854,520
<b>Other maintenance &amp; renovation projects</b>				
<b>Carpet Replacements/Flooring</b>				
Adult Learning Center	\$ -	\$ -	\$ 36,153	-
Boggy Creek Elementary School	-	11,125.00		
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		
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
Neptune Elementary School			16,107	
Parkway Middle School	149,780	139,035		
Poinciana Academy of Fine Arts	33,125			
Poinciana 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	
<b>Chiller Replacements/BAS:</b>				
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
Partin Settlement Elementary School			492,135	



**SDOC Business Advisory Board  
School Capital Outlay Surtax Expenditures (1/2 Cent)  
For the period ending 2/28/2022**

Type of Expenditure	Fiscal Year			
	2018-2019	2019-2020	2020-2021	2021-2022
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	
<b>Fencing/Gates:</b>				
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		7,431
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	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	4,469
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
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			
<b>HVAC Repairs/Replacements:</b>				
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		31,737

**SDOC Business Advisory Board  
School Capital Outlay Surtax Expenditures (1/2 Cent)  
For the period ending 2/28/2022**

Type of Expenditure	Fiscal Year			
	2018-2019	2019-2020	2020-2021	2021-2022
Harmony High School	3,162	4,478		
Horizon Middle School		152,730	1,891,622	755,362
Kissimmee Elementary School	20,586			
Kissimmee Middle School	66,487	152,541	1,906,674	805,020
Lakeview Elementary School				20,091
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	54,693
Partin Settlement Elementary School				134,330
Pleasant Hill Elementary School				47,265
Ross E. Jeffries Campus	1,371	23,822		
Ventura Elementary School			38,971	
<b>Painting /other projects (lighting, fans, windows, stage)</b>				
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			346,654
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
Kissimmee Elementary School		72,387		4,758
Kissimmee Middle School	217,910		64,550	6,807
KOA Elementary		35,446	31,806	
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		
Parkway Middle School		44,462		
Pleasant Hill Elementary School			7,951	
Poinciana High School	13,333	247,884	1,487,487	25,358
Reedy Creek Elementary School	32,012			
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			
<b>Parking Lot/ Bus Loop/ Concrete /Drainage/ Field-Track</b>				
ALCO			6,470	

**SDOC Business Advisory Board  
School Capital Outlay Surtax Expenditures (1/2 Cent)  
For the period ending 2/28/2022**

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	
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			
Westside K-8		9,603		
<b>Renovations/Playgrounds/Other</b>				
Central Elementary School			47,425	
Deerwood Elementary School			59,000	40,704
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				70,660
<b>Roofing/Gutters/Covered walkways:</b>				
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		
Sunrise Elementary School	109,800			
St Cloud Elementary		59,597		
<b>Safety &amp; Security Equipment &amp; software</b>	701,003	519,017	1,140,922	591,186
<b>Security Modifications and improvements</b>	28,153	89,099	1,135,416	245,296
<b>Technology Infrastructure and equipment</b>	1,522,770	1,263,694	911,184	483,235
<b>Subtotal Other</b>	\$ 5,518,077	\$ 10,619,263	\$ 14,517,814	4,770,089
<b>TOTAL</b>	<b>\$ 57,370,940</b>	<b>\$ 54,352,496</b>	<b>\$ 35,889,385</b>	<b>20,277,036</b>

**SDOC Business Advisory Board  
Infrastructure Sales Surtax Expenditures (1/4 Cent)  
For the period ending 2/28/2022**

Type of Expenditure	Fiscal Year			
	2018-2019	2019-2020	2020-2021	2021-2022
Debt Service	\$ 6,551,233	\$ 6,561,298	\$ 6,568,081	\$ 243,030
Other:				
Athletic Facilities	\$ 889	\$ 4,060	\$ -	\$ -
Buses	219,747			
Remodeling	859,574	2,463		
Renovations-Canoe Creek		5,464,569	6,922,315	1,771,261
Student Computers	249,600	118,972		
Site improvements	12,324			104,555
Technology	160,573	7,001		
White Fleet	551,097	879,502	83,748	305,146
Subtotal Other:	\$ 2,053,804	\$ 6,476,567	\$ 7,006,063	\$ 2,180,962
<b>TOTAL</b>	<b>\$ 8,605,037</b>	<b>\$ 13,037,865</b>	<b>\$ 13,574,144</b>	<b>\$ 2,423,992</b>

# Facilities Update

Business Advisory Board  
April 27, 2022



*Every Child, Every Chance, Every Day!*



# Facilities Update

- Project Updates

• Projects in Pre-Planning	\$42,797,875
• Projects in Planning	\$36,762,136
• Projects in Design	\$128,774,508
• Projects in Construction	<u>\$191,788,982</u>
• <b>Current Program</b>	<b>\$400,123,501</b>

# Projects in Pre-Planning

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

# Projects in Planning

<u>Project</u>	<u>Budget</u>	<u>Proposed Opening</u>
OCSA Comprehensive Renovation	\$2,000,000	TBD
RCES Comprehensive Renovation	\$2,000,000	TBD
Transportation West	\$22,100,000	TBD
SCHS Wing Addition	\$10,662,136	August 2024
<b>TOTAL</b>	<b>\$36,762,136</b>	



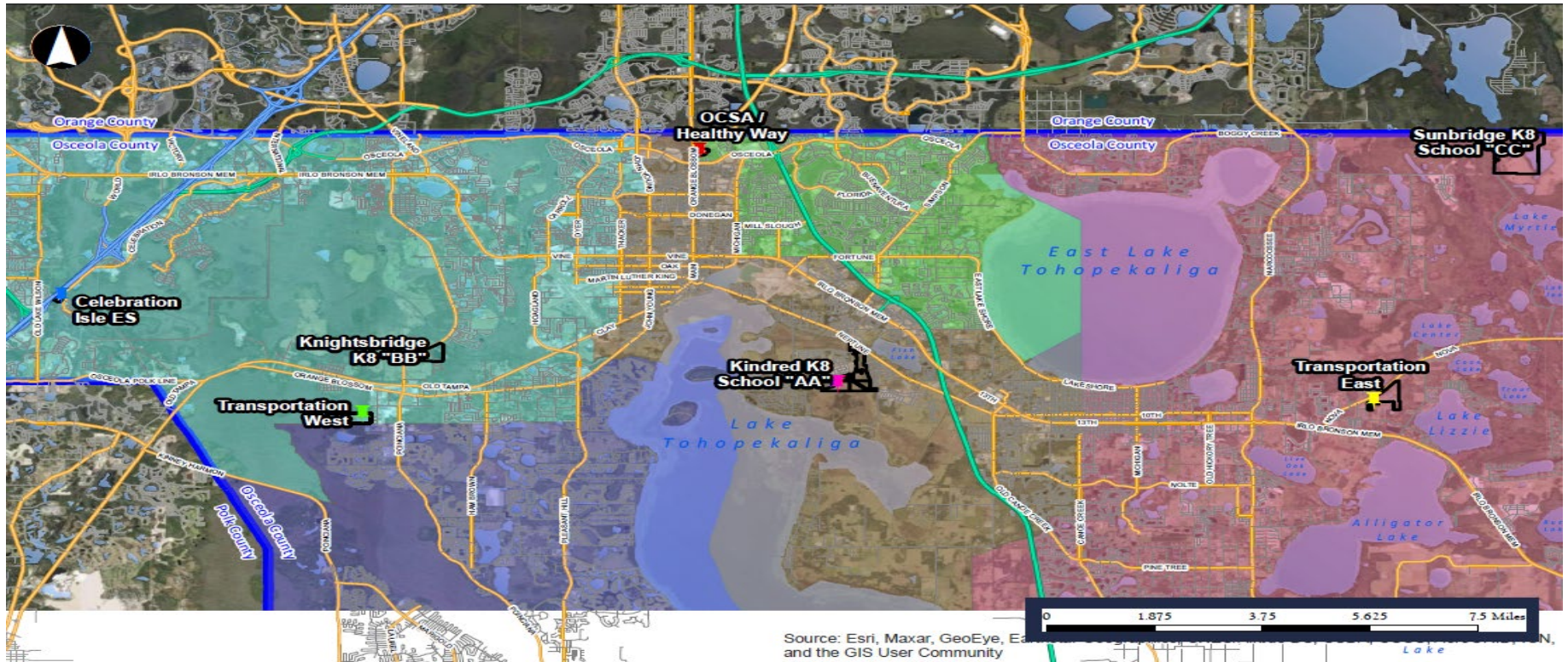
# Projects In Design

<u>Project</u>	<u>Budget</u>	<u>Construction NTP</u>
K8 School “CC” (Weslyn Park)	\$43,500,000	1/07/2023
K8 School “BB” (Westside Relief)	\$42,000,000	1/10/2023
Transportation East	\$24,000,000	March 2024
Healthy Way and OCSA Bus Road	\$4,000,000	TBD
PNHS Network Cabling Replacement	\$3,000,000	5/20/2022
NPES Additional Car Queuing	\$1,136,698	5/16/2022
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	Postponed
WK8S Kitchen Renovation	\$1,900,000	6/14/2023
HRHS AG Building Reconfiguration	\$ 992,810	08/30/2022
NPMS Rear Bus Loop	\$645,000	TBD – On Hold
<b>TOTAL</b>	<b>\$128,774,508</b>	

# Projects in Construction

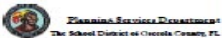
<u>Project</u>	<u>Budget</u>	<u>Substantial Completion</u>
Admin 2000 Roof Replacement	\$1,261,132	4/26/2023
Canoe Creek K8 Year 2	\$30,021,000	12/04/2021
oTECH Welding Program	\$3,500,000	7/29/2022
DAS Emergency Radio Projects (2)	\$690,695	TBD
Cyclical Capital Projects (2)	\$113,432	Various
Cafeteria Refresh Projects (7)	\$725,000	Various
PROD & SNS Roof Replacement	\$524,237	6/16/2022
CLHS Track Resurfacing	\$450,939	7/25/2022
Celebration Isle ES	\$40,933,164	4/1/2023
GWHS Comprehensive	\$111,823,113	7/26/2024
HRHS Space Reconfiguration	\$1,746,270	1/04/2023
<b>TOTAL</b>	<b>\$191,788,982</b>	

# Map- Project Locations



Upcoming Project Locations  
for Business Advisory Board

Not for Publication  
Working Copy 03/23/2022

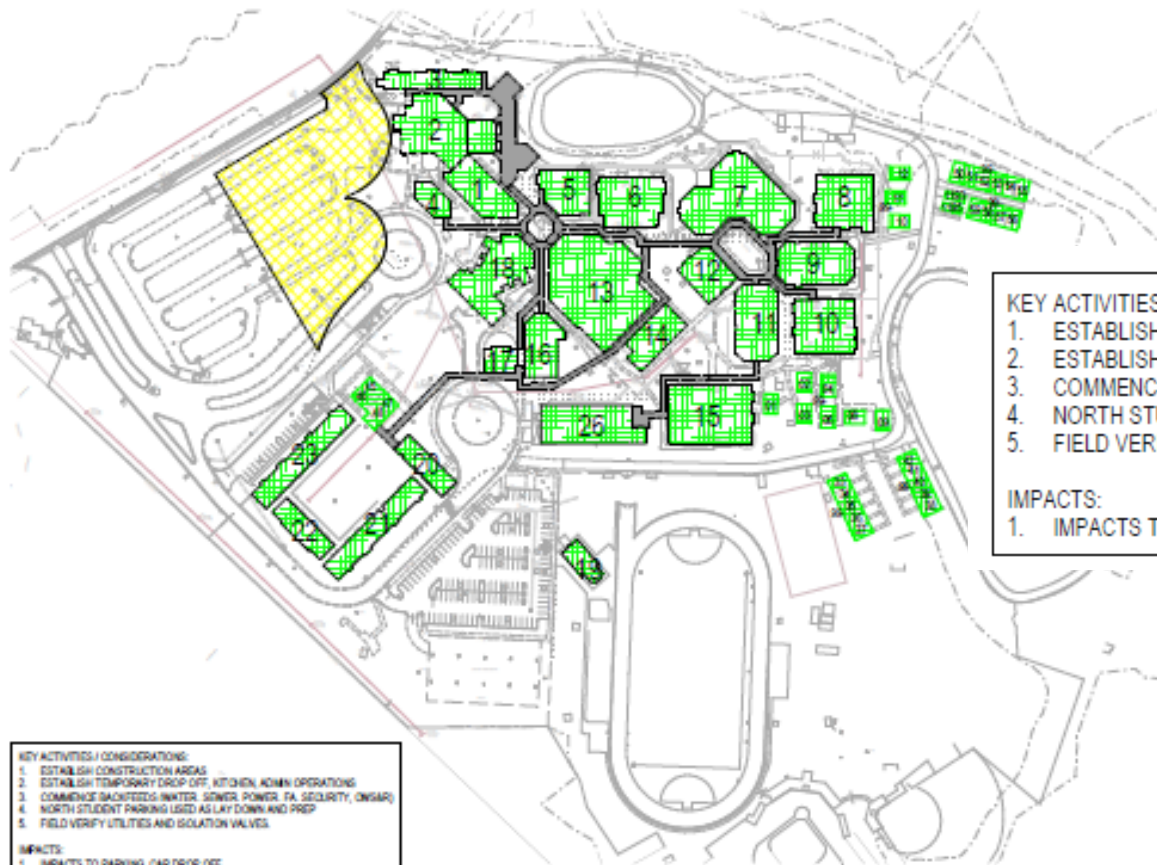


## Legend

- |                                     |                                |                        |
|-------------------------------------|--------------------------------|------------------------|
| Upcoming Facility Project Locations | Sunbridge K8 School "CC"       | SB Member District 1   |
| ■ Celebration Isle ES               | ■ Transportation East          | ■ SB Member District 2 |
| ■ Kindred K8 School "AA"            | ■ Transportation West          | ■ SB Member District 3 |
| ■ OCSA / Healthy Way                | ■ Knightsbridge K8 School "BB" | ■ SB Member District 4 |
|                                     |                                | ■ SB Member District 5 |
|                                     |                                | ■ Project Parcels      |

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

# Gateway HS – Spring 2022

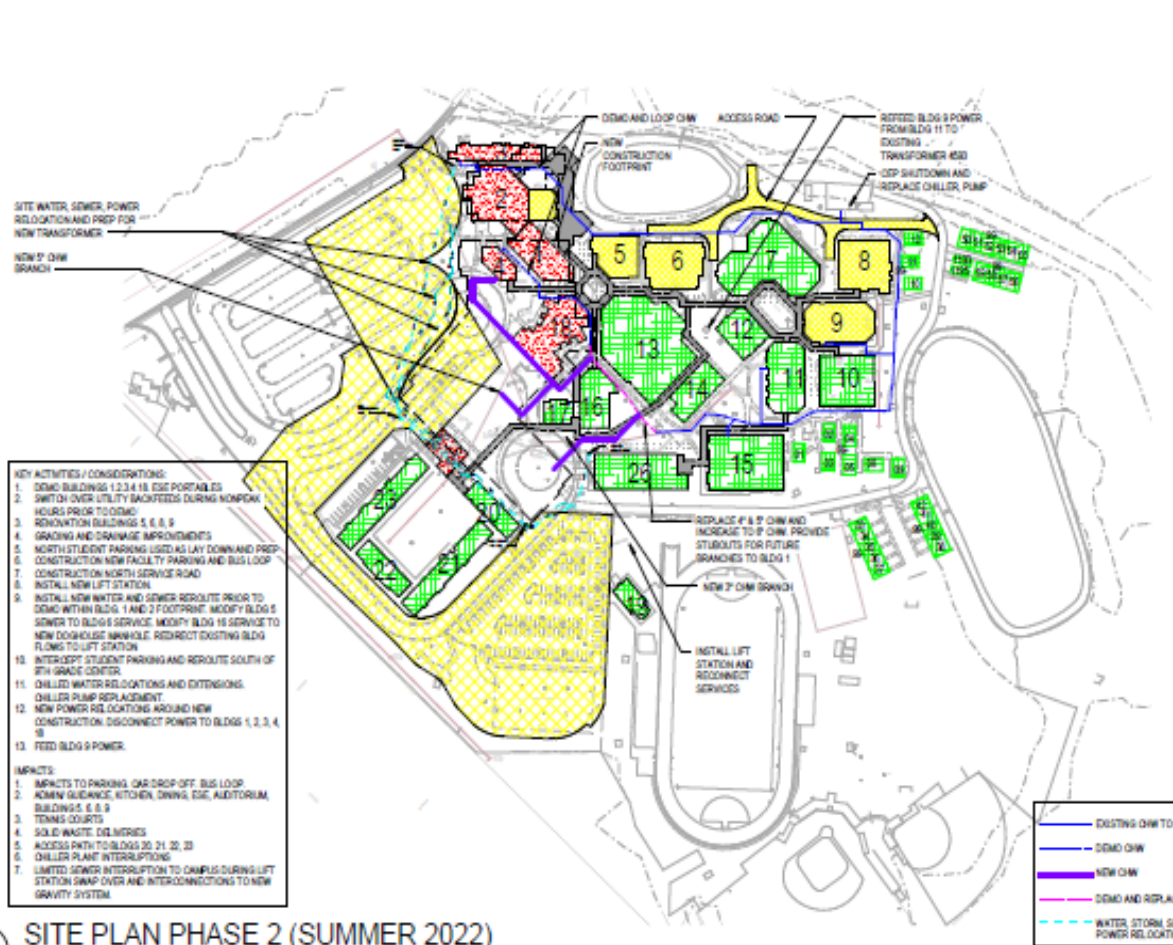


- KEY ACTIVITIES / CONSIDERATIONS:**
1. ESTABLISH CONSTRUCTION AREAS
  2. ESTABLISH TEMPORARY DROP OFF, KITCHEN, ADMIN OPERATIONS
  3. COMMENCE BACKFEEDS (WATER, SEWER, POWER, FA, SECURITY, CWS&R)
  4. NORTH STUDENT PARKING USED AS LAY DOWN AND PREP
  5. FIELD VERIFY UTILITIES AND ISOLATION VALVES.
- IMPACTS:**
1. IMPACTS TO PARKING, CAR DROP OFF

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- IMPACTS:**
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1 SITE PLAN PHASE 1 (SPRING 2022)  
1" = 100'-0"

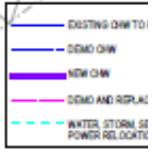
# Gateway HS – Summer 2022



- KEY ACTIVITIES / CONSIDERATIONS:**
1. DEMO BUILDINGS 1,2,3,4,18, ESE PORTABLES
  2. SWITCH OVER UTILITY BACKFEEDS DURING NONPEAK HOURS PRIOR TO DEMO
  3. RENOVATION BUILDINGS 5, 6, 8, 9
  4. GRADING AND DRAINAGE IMPROVEMENTS
  5. NORTH STUDENT PARKING USED AS LAY DOWN AND PREP
  6. CONSTRUCTION NEW FACULTY PARKING AND BUS LOOP
  7. CONSTRUCTION NORTH SERVICE ROAD
  8. INSTALL NEW LIFT STATION
  9. INSTALL NEW WATER AND SEWER REROUTE PRIOR TO DEMO WITHIN BLDG. 1 AND 2 FOOTPRINT. MODIFY BLDG 5 SEWER TO BLDG 6 SERVICE. MODIFY BLDG 16 SERVICE TO NEW DOGHOUSE MANHOLE. REDIRECT EXISTING BLDG FLOWS TO LIFT STATION
  10. INTERCEPT STUDENT PARKING AND REROUTE SOUTH OF 9TH GRADE CENTER.
  11. CHILLED WATER RELOCATIONS AND EXTENSIONS. CHILLER PUMP REPLACEMENT.
  12. NEW POWER RELOCATIONS AROUND NEW CONSTRUCTION. DISCONNECT POWER TO BLDGS 1, 2, 3, 4, 18
  13. FEED BLDG 9 POWER.
- IMPACTS:**
1. IMPACTS TO PARKING, CAR DROP OFF, BUS LOOP.
  2. ADMIN/ GUIDANCE, KITCHEN, DINING, ESE, AUDITORIUM, BUILDING 5, 6, 8, 9
  3. TENNIS COURTS
  4. SOLID WASTE, DELIVERIES
  5. ACCESS PATH TO BLDGS 20, 21, 22, 23
  6. CHILLER PLANT INTERRUPTIONS
  7. LIMITED SEWER INTERRUPTION TO CAMPUS DURING LIFT STATION SWAP OVER AND INTERCONNECTIONS TO NEW GRAVITY SYSTEM.

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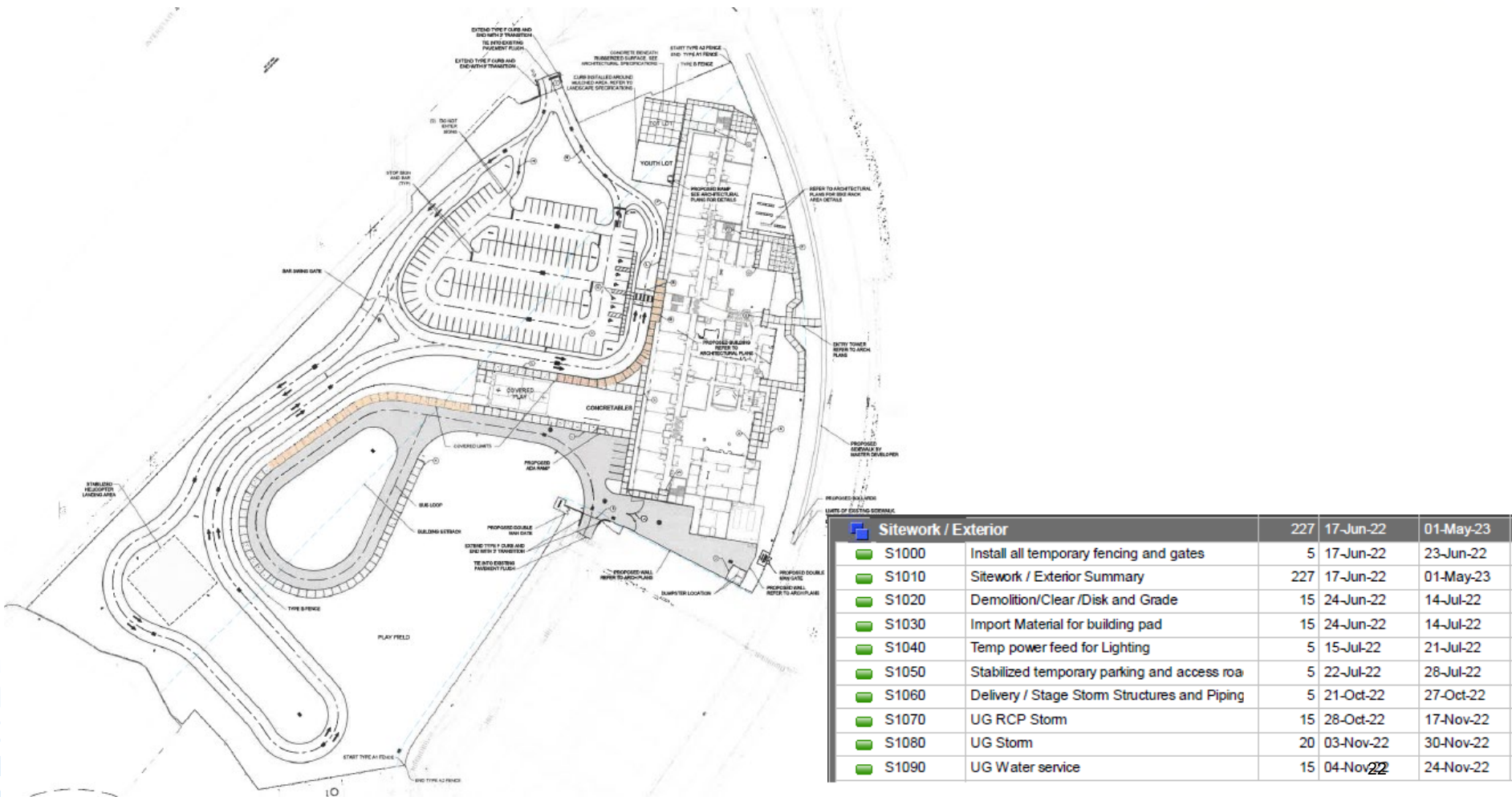
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2 SITE PLAN PHASE 2 (SUMMER 2022)  
1" = 160'-0"

# Celebration Island Village ES– Summer 2022

Opens in Fall 2023



# Summer 2022 – Projects to Completed

- ❖ Celebration K8 – Shade Structure
- ❖ Harmony High School Space Reconfiguration
- ❖ Poinciana High School Network Cabling – Late Summer Start
- ❖ Neptune Elementary School Car Queuing – Late Summer Start
- ❖ oTech Welding- To be completed 7/29/2022
- ❖ PROD & SNS Roof Replacement- To be completed 7/18/2022
- ❖ CLHS- Track Resurfacing- To be completed 8/31/2022

# CCNA Solicitations - Summer 2022

- ❖ SCHS Wing Addition (AE)
- ❖ WSK8 Kitchen & Serving Line Renovation (CM)
- ❖ Transportation East (CM)
- ❖ Transportation West (Design)
- ❖ Healthy Way/OCSA Bus Road (CM)
- ❖ Transportation West (CM)
- ❖ SCHS Wing Addition (CM)



# o-TECH Welding



# PROD/SNS Roof



# PNHS Basketball Courts



*Every Child, Every Chance, Every Day!*



## **Comments and Discussion**