

THE SCHOOL DISTRICT OF OSCEOLA COUNTY, FLORIDA

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SCHOOL BOARD MEMBERS

District 1 – Teresa “Terry” Castillo – Vice Chair
407-577-5022
District 2 – Julius Melendez
321-442-2862
District 3 – Jon Arguello
407-433-9082
District 4 – Heather Kahoun - Chair
689-241-7822
District 5 – VACANT
407-870-4009



Superintendent of Schools
Dr. Mark Shanoff

Agenda

**Business Advisory Board Meeting
Valencia College
CIT Building
8600 Denn John Lane, Kissimmee, FL**

**Wednesday, April 24, 2024
7:30 A.M.**

1. Approve Minutes of March 27, 2024
2. Review Impact Fee & Sales Tax Report
3. Budget Update
4. Facilities Update
5. Next regular meeting: May 22, 2024

BUSINESS ADVISORY BOARD MINUTES
MARCH 27, 2024

Members Present: Mel Welch, Richard Brown, Robert Bass, Greg Filak, Clyde Wells, and Shawn Hindle

Others/Guests: Board Member Castillo, Sarah Graber, Dave Sharma, Scott Knoebel, Sarah Koren, Mari Espinal, Brian Barton, Maribel Vallellanes, and Luz Skerrett

Location: Bill Collins Conference Room

Mr. Welch called the meeting to order.

- **Facilities Update & Planning Department**

Mr. Barton presented a Facilities Programs Update on Projects in Planning, Projects in Design, and Projects in Construction.

Mr. Barton presented several pictures on the progress at:

- Gateway High School Comprehensive Renovation
- K-8 School “BB” New Construction
- K-8 School “CC” New Construction
- K-8 School “AA” New Construction
- NeoCity Academy Phase 2 New Construction
- St. Cloud High School Classroom Building Addition
- Transportation East Facility

Mr. Sharma discussed and reviewed the Construction Market Updates.

- What Do We Expect? Material Cost and Availability
- Notable Megaprojects Map Underway in the U.S.
- Half of All Construction Concentrates in District Regions Map
- ENR Building Construction Cost Index and Future Escalation Projections
- State 404 Program Updates – Wetlands Permitting Issues.

Discussion of construction guidelines when incorporating stacking lanes at new construction sites.

- **Minutes**

The minutes from the February 28, 2024, meeting were approved with all ayes.

- **Reappointments**

The Osceola Board of County Commissioners reappointed Mr. Welch and Mr. Wells to the Business Advisory Board effective immediately through March 31, 2026.

Mr. Clyde Wells made a motion to reappoint Mr. Mel Welch as Chair. Mr. Robert Bass seconded. Motion passed with all ayes 6-0. Mrs. Olga Sanchez Fuentes was absent.

Mr. Shawn Hindle made a motion to appoint Mr. Clyde Wells as Vice-Chair. Mr. Bass seconded. Motion passed with all ayes 6-0. Mrs. Olga Sanchez Fuentes was absent.

BUSINESS ADVISORY BOARD MINUTES
MARCH 27, 2024

- **Sunshine Law Training**

The Business Advisory Board was briefed by General Counsel Sarah Koren on the guidelines outlined in the Sunshine Law.

- **Impact Fee and Sales Tax Reports**

Staff reviewed the Impact Fee & Sales Tax Reports for the period ending January 31, 2024.

Brief discussion on revising and adjusting this year's Impact Fee Revenue projections. No revisions were deemed necessary at this time. Ms. Graber requested the board members' input on future projections for the next version of the 5-year capital plan. The Board decided to table this discussion until the next meeting.

Staff provided a response from the County in regard to permits still pending approval.

- **Budget**

Sarah Graber provided an overview of the school board budget workshop held on March 26th. She reviewed the highlights of the FY 2024-25 State FEFP Budget. She stated that the district is under the original projection this year by 2,100 students, resulting in an \$18M funding reduction. She shared that the team has worked hard to find ways to absorb this loss, while also cutting several programs moving forward in order to redirect funds to support teacher and staff salary increases.

Discussion of student truancy and how it affects student FTE projections.

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 24, 2024, at 7:30 a.m. at Valencia College.

**SDOC Business Advisory Board
Impact Fee Revenue
For the period ending 02/29/2024**

MONTH	Fiscal Year									
	2019 - 2020		2020 - 2021		2021 - 2022		2022 - 2023		2023 - 2024	
	Revenue	Units	Revenue	Units	Revenue	Units	Revenue	Units	Revenue	Units
July	\$ 10,863,004	1,123	\$ 6,324,659	675	\$ 7,867,108	1,084	\$ 5,415,807	528	\$ 9,238,121	843
August	5,697,497	628	6,155,126	586	14,050,633	1,461	9,012,245	854	7,302,254	654
September	7,885,645	797	5,030,351	541	7,078,583	638	4,335,991	413	5,245,359	491
October	6,923,523	731	7,071,236	887	14,931,045	1,357	5,300,219	546	4,510,898	398
November	5,858,840	584	4,633,389	492	5,234,658	498	4,647,570	453	3,816,927	357
December	5,076,853	560	5,074,262	563	5,604,214	522	6,772,930	602	4,621,355	451
January	4,668,053	547	3,681,511	398	7,663,602	749	5,414,026	502	6,632,104	599
February	4,722,382	458	5,068,058	548	5,186,827	625	9,659,271	971	4,362,748	531
March	7,787,661	837	9,076,345	858	14,706,633	1,385	13,368,299	1,228		
April	7,099,622	633	9,651,165	1,152	13,532,094	1,491	9,115,326	811		
May	3,627,116	378	11,320,247	1,065	9,256,530	636	10,021,126	899		
June**	4,177,704	481	10,042,573	958	5,840,977	544	15,119,365	1,338		
TOTAL	\$ 74,387,899	7,757	\$ 83,128,923	8,723	\$ 110,952,905	10,990	\$ 98,182,176	9,145	\$ 45,729,766	4,324

Number of Units Detail				
Type of dwelling	Total Units	Osceola County	City of Kissimmee	City of St Cloud
Single Family	205	179	2	24
Single Family-S/T rental	0	0	0	0
Single Family-Credits	0	0	0	0
Townhomes	74	62	0	12
Townhomes-S/T rental	9	9	0	0
Condominiums	159	159	0	0
Multifamily	84	84	0	0
Mobile Homes	0	0	0	0
Total	531	493	2	36

Budget	
Forecasted Revenue	\$ 85,000,000

Fund Balance	
Actual Fund Balance	\$ 277,994,645
Budgeted Fund Balance	\$ 43,458,320

**SDOC Business Advisory Board
Impact Fee Expenditures
For the period ending 02/29/2024**

Fiscal Year					
PROJECT NAME	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Buses	822,176	113,116		2,001,708	139,860
Canoe Creek K-8	1,167,050	14,598,151	4,617,185	24,019	410
Harmony Middle School - "Middle School AA"	2,607,661	52,692			
Harmony High School Space Reconfiguration			504,181	1,016,581	10,479
Island Village Elementary "A"	40,856	23,725	1,811,046	29,028,347	2,731,798
Kindred K-8 "AA"				473,539	1,404,360
Knights Point K8 "BB"			9,419,755	13,848,540	28,768,583
Land-Nova Road a/k/a Newman property		8,150,000			
Land-Old Hickory Road				106,084	
Land-Sunbridge				193,887	
Land					10,116,757
Narcoossee Middle School Space Reconfiguration				640,730	1,101,523
NeoCity Academy	2,578,168			5,038,029	9,736,879
Nova Road "AAA"				513,102	1,423,087
Poinciana High School Wing Addition	6,023,094	1,656,129	2,100		
Roan Bridge "DD"				739,407	592,201
St Cloud High School Wing Addition			365	2,218,612	5,432,224
Tohopekaliga High School	113,141	9,350			
Voyager K8 "CC" (Sunbridge area)			1,364,646	14,421,929	16,278,137
TOTAL	\$ 13,352,146	\$ 24,603,163	\$ 17,719,278	\$ 70,264,514	\$ 77,736,298

**SDOC Business Advisory Board
School Capital Outlay Surtax Revenue (1/2 Cent)
For the period ending 02/29/2024**

Fiscal Year					
MONTH	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
July	\$ 3,306,679	\$ 2,707,399	\$ 4,233,071	\$ 3,224,214	\$ 3,239,218
August	2,454,871	1,882,705	3,005,749	3,278,521	3,227,192
September	2,186,347	1,675,718	2,424,595	2,877,151	2,777,061
October	2,945,535	2,964,929	3,958,839	4,801,845	5,072,386
November	2,346,396	1,911,260	2,621,067	3,079,526	2,974,019
December	2,355,790	1,940,911	2,787,349	3,011,186	3,051,827
January	3,683,419	3,485,166	5,332,327	5,974,052	6,007,346
February	2,446,420	1,999,027	2,641,496	3,135,122	3,147,668
March	2,474,997	2,045,878	2,917,219	3,238,785	
April	2,812,989	4,174,227	5,835,995	6,141,345	
May	1,116,246	2,805,030	3,344,635	3,408,653	
June*	1,461,649	2,731,593	5,106,584	5,156,604	
TOTAL	\$ 29,591,338	\$ 30,323,843	\$ 44,208,926	\$ 47,327,004	\$ 29,496,717

Budget

Final Budget: Forecasted Revenue \$ 44,000,000

Fund Balance

Actual Fund Balance \$ 116,451,059

Budgeted Fund Balance \$ 12,445,451

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 02/29/2024

Fiscal Year					
Type of Expenditure	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1 Debt Service	\$ 7,035,848	\$ 7,779,523	\$ 15,090,580	\$ 15,136,099	\$ 13,957,976
2 Comprehensive Renovations					
3 Denn John Middle School	11,114,867	2,745,381	20,900	7,500	
4 Gateway High School	388	756,836	3,799,685	50,415,758	24,041,861
5 Michigan Avenue Elementary School	1,735,726	1,152,483	-	17,520	7,280
6 Osceola County School of the Arts				396	52,659
7 Reedy Creek Elementary School		16,233	10,548	16,235	780
8 St. Cloud Middle School	23,942,794	8,923,615	-	10,000	14,500
9 Subtotal Comprehensive Renovations	\$ 36,793,775	\$ 13,594,548	\$ 3,831,132	\$ 50,467,409	\$ 24,117,080
10 Other maintenance & renovation projects					
11 Carpet Replacements/Flooring					
12 Adult Learning Center	\$ -	\$ 36,153	\$ -	\$ -	\$ -
13 Boggy Creek Elementary School	11,125.00				
15 Celebration K-8 School		127,599.00	167,707.00		
16 Chestnut Elementary School		188,853.00	110,489.00		
17 Cypress Elementary School		36,132			
18 Deerwood Elementary School	455,336				
19 Discovery Intermediate School	54,027				
20 East Lake Elementary School	42,221				
21 Flora Ridge Elementary School				200,579	135,631
23 Harmony Community School		220,152	66,664		
24 Highlands Elementary				55,879	
25 Kissimmee Middle School		71,809			
26 KOA Elementary	139,245	121,443			
27 Lakeview Elementary School			201,235	106,148	
28 Liberty High School				119,747	
29 Mill Creek Elementary		155,704	158,838		
30 Narcoossee Elementary School		237,993	27,668		
32 Neptune Elementary School		16,107		197,069	131,345
34 Parkway Middle School	139,035				
37 Poincina High School		104,574			
40 St Cloud Elementary	142	291,195			
41 St Cloud High School					363
42 Sunrise Elementary School	265,345	43,314			
43 Westside K-8	1,493			133,968	
44 Zenith		31,075			
45 Chiller Replacements/BAS/					
46 Boggy Creek Elementary School		138,423			
47 Celebration High School	1,068,923	232,029			
49 Central Elementary School	19,249	547,169			
50 Chestnut Elementary School				41,970	877,250
51 Cypress Elementary School	214,067	391			
52 Discovery Intermediate School	223,357				
53 Flora Ridge Elementary School	235,421	290,548			
54 Horizon Middle School	205,514				
55 Kissimmee Elementary School	251,506				
57 Liberty High School	187,192				
58 Narcoossee Middle School		264,718	6,186		
59 oTECH			768	408,040	4,550

**SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 02/29/2024**

Fiscal Year					
Type of Expenditure	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
60	Partin Settlement Elementary School		492,135		
61	Poinciana Academy of Fine Arts	254,165			
62	Poinciana High School	2,644,442	206,953	900	
63	Reedy Creek Elementary School				22,776
64	St. Cloud High School		355,666		
65	Sunrise Elementary School			48,210	364,899
66	Ventura Elementary School				31,956
67	Fencing/Gates:				
68	Adult Learning Center		6,285		
70	Canoe Creek K8			1,382	
73	Central Elementary School	557		7,431	5,953
74	Cypress Elementary School	5,354			
75	Deerwood Elementary School	25,314			
76	Discovery Intermediate School		12,271		
77	East Lake Elementary School	41,773			
78	Flora Ridge Elementary School	29,083		15,922	
81	Harmony High School	23,152			
83	Highlands Elementary	16,449	7,735		
84	Horizon Middle School				
85	Kissimmee Elementary School		24,628		46,424
86	Kissimmee Middle School		6,911		
87	KOA Elementary			2,269	2,682
88	Lakeview Elementary School	42,148	12,883		6,540
89	Liberty High School		16,333	5,996	
90	Michigan Avenue Elementary School		2,185		
91	Mill Creek Elementary	23,026	8,350	1,966	
92	Narcoossee Middle School				22,683
93	Neptune Elementary School		10,504	4,103	
95	Osceola High School				79,972
96	Parkway Middle School		4,785		
97	PATHS	45,404			
98	Pleasant Hill Elementary School	2,251			
99	Poinciana Elementary School	27,326	16,746		
100	Poinciana High School				
101	Reedy Creek Elementary School	4,003	1,947		
102	Ross E. Jeffries Campus	375			
104	St. Cloud Middle School		1,101		
106	Thacker Avenue Elementary				53,892
107	Tohopekaliga High School	16,544			
108	Ventura Elementary School				1,030
109	Westside K-8	913	4,806		
110	Zenith				32,927
112	HVAC Repairs/Replacements:				
113	Admin		68	5,398	
114	Celebration High School				270,530
115	Celebration K-8 School	4,924			407
116	Central Elementary School				11,475
117	Cypress Elementary School	7,894			1,600,610
118	Deerwood Elementary School	7,758		77,785	1,127,986
120	Harmony High School	4,478			82,957
121	Hickory Tree Elementary School				22,390
					211,136
					8,530

**SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 02/29/2024**

Fiscal Year					
Type of Expenditure	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
122	Horizon Middle School	152,730	1,891,622	867,237	36,020
124	Kissimmee Middle School	152,541	1,906,674	868,821	35,945
125	Lakeview Elementary School			200,947	175,059
126	Liberty High School	35,347	3,006		176,483
128	Narcoossee Middle School				171,783
129	Neptune Middle School		11,798	38,998	
130	Osceola High School				3,520
131	oTECH		35,865	120,219	1,945
132	Parkway Middle School				10,980
133	Partin Settlement Elementary School			144,467	9,930
134	Pleasant Hill Elementary School			47,264	6,410
135	Poinciana High School				407
136	Ross E. Jeffries Campus	23,822			
137	Ventura Elementary School		38,971		
138	Painting /other projects (lighting, fans, windows, stage)				
139	ALCO	10,915			
140	Celebration High School	184,120		40,205	
141	Celebration K-8 School	47,509	38,093	64,347	
142	Central Elementary School		24,483	2,018	
143	Chestnut Elementary School			58,448	3,000
144	Cypress Elementary School	41,882	89,846	27,147	
145	Deerwood Elementary School	47,301	12,471	18,783	
146	Denn John Middle School				3,423
147	Discovery Intermediate School			365,165	187,306
148	East Lake Elementary School	40,144	9		
149	Flora Ridge Elementary School				77,059
151	Harmony Community School			72,400	
152	Harmony High School			13,168	
153	Hickory Tree Elementary School				14,758
154	Highlands Elementary			58,000	112,371
155	Horizon Middle School	41,517	15,693	43	21,303
156	Kissimmee Elementary School	72,387		4,758	706
157	Kissimmee Middle School		64,550	6,807	10,009
158	KOA Elementary	35,446	31,806		10,000
159	Lakeview Elementary School			638	86,436
160	Liberty High School			30,021	
161	Mill Creek Elementary	43,198	53,907		
162	Narcoossee Elementary School			59,150	
163	Narcoossee Middle School	64,586			72,575
166	New Beginnings			52,000	26,300
167	Osceola High School		9,000		
169	oTECH	19,898			10,348
170	Parkway Middle School	44,462			173
172	Pleasant Hill Elementary School		7,951		
174	Poinciana High School	247,884	1,487,487	26,230	289
175	Reedy Creek Elementary School				
177	St. Cloud Elementary School	67,113		3,661	
178	St. Cloud High School		162,424	22,650	
179	Sunrise Elementary School	225	61,352		
180	Thacker Avenue Elementary				93,161
181	Ventura Elementary School	60,702			21,276
182	Westside K-8				137,700
183	Parking Lot/ Bus Loop/ Concrete /Drainage/ Field-Track				
184	ALCO		6,470		
186	Celebration High School		7,899		
187	Central Elementary School	8,429	6,707		

**SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 02/29/2024**

		Fiscal Year				
Type of Expenditure	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
189	Countywide	7,929				
190	Deerwood Elementary School	19,712				
191	Harmony Community School	4,790				
192	Harmony High School				6,219	
193	Hickory Tree Elementary School	4,325				
194	Horizon Middle School	5,540				
195	Lakeview Elementary School	7,180	105,680			
196	Liberty High School	14,871	387,554	182,150		
198	Narcoossee Elementary School	7,035	8,575			
199	Narcoossee Middle School	433	10,919			
200	Neptune Elementary School		7,357			
201	Osceola High School	15,615				
202	oTECH	1,850	10,579			
203	Parkway Middle School		7,914			
205	Reedy Creek Elementary School		7,055			
206	Thacker Avenue Elementary			12,021		
207	Transportation				7,487	
208	Ventura Elementary School			3,786		
209	Westside K-8	9,603				
210	Renovations/Playgrounds/Other					
211	Central Elementary School		47,425			
212	Deerwood Elementary School		59,000	40,704		
213	Gateway High School					
214	Harmony Community School				7,425	
215	Horizon Middle School	8,023	7,380	123,520		
216	Lakeview Elementary School			3,970		
217	Mill Creek Elementary				136,105	
218	Poinciana Elementary				136,323	
219	Poinciana High School		72,754			
220	Reedy Creek Elementary School		25,600			
221	St Cloud Elementary		23,373			
223	Thacker Avenue Elementary			70,660		
224	Roofing/Gutters/Covered walkways:					
225	Boggy Creek Elementary School		4,709		1,112	
228	Countywide		21,575		18,789	
229	Cypress Elementary School		4,918			
231	Discovery Intermediate School	9,082	93,272			
234	Kissimmee Elementary School	3,300				
235	Narcoossee Middle School	11,420	108,896			
236	Neptune Elementary School				121	
237	Neptune Middle School	131,449				
239	Poinciana Elementary School	243,010				
240	Ross E. Jeffries Campus			136,870	4,734	
241	Special Programs				23,280	
243	St Cloud Elementary	59,597				
244	Safety & Security Equipment & software	519,017	1,140,922	805,392	1,047,025	
245	Security Modifications and improvements	89,099	1,135,416	296,169	9,464	
246	Technology Infrastructure and equipment	1,263,694	911,184	690,167	4,410,062	
	Subtotal Other	\$ 10,619,263	\$ 14,517,814	\$ 6,243,753	\$ 10,240,514	
	TOTAL	\$ 54,448,887	\$ 35,891,885	\$ 25,165,465	\$ 75,844,022	
					\$ 44,311,791	

**SDOC Business Advisory Board
Infrastructure Sales Surtax Revenue (1/4 Cent)
For the period ending 02/29/2024**

MONTH	Fiscal Year				
	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
July	\$ 1,653,542	\$ 1,353,919	\$ 2,120,111	\$ 1,612,100	\$ 1,621,327
August	1,229,646	940,105	1,503,529	1,639,932	1,613,946
September	1,094,544	838,579	1,212,424	1,438,628	1,388,582
October	1,473,660	1,482,953	1,979,577	2,401,219	2,537,149
November	1,173,745	954,858	1,311,662	1,539,828	1,487,033
December	1,179,052	971,622	1,395,830	1,505,547	1,525,938
January	1,842,450	1,742,835	2,667,069	2,987,051	3,003,700
February	1,224,039	1,000,240	1,321,925	1,567,638	1,573,813
March	1,237,741	1,023,877	1,458,896	1,620,889	
April	1,406,608	2,085,479	2,921,910	3,070,782	
May	558,604	1,405,131	1,679,869	1,704,516	
June*	731,997	1,365,888	2,553,311	2,579,397	
TOTAL	\$ 14,805,628	\$ 15,165,486	\$ 22,126,113	\$ 23,667,527	\$ 14,751,488

Budget

Final Budget: Forecasted Revenue \$ 22,000,000

Fund Balance

Actual Fund Balance \$ 59,293,607

Budgeted Fund Balance \$ 4,270,467

*Accrual

**SDOC Business Advisory Board
Infrastructure Sales Surtax Expenditures (1/4 Cent)
For the period ending 02/29/2024**

Type of Expenditure	Fiscal Year				
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Debt Service	\$ 6,561,298	\$ 6,568,081	\$ 6,576,731	\$ 6,590,001	\$ 128,246
Other:					
Athletic Facilities	\$ 4,060	\$ -	\$ -	\$ -	\$ -
Buildings - Transportation East			61,606	1,036,592	1,582,268
Buildings - Transportation West			354	580,566	281,154
Buses				4,500,000	1,435,563
Fuel Systems			269,981		
Narcoossee Elementary Bus Loop				7,945	15,745
Neptune Elementary Traffic Solution				976,849	806,105
Neptune Middle Bus Loop				24,838	19,457
Remodeling	2,463				
Renovations - Canoe Creek	5,464,569	6,922,315	3,575,898	126,055	2,700
SCHS Synthetic Turf Stadium				91,394	1,986,887
Student Computers	118,972				
Site improvements			123,530		
Technology	7,001				
White Fleet	879,502	83,748	305,146	506,130	730,213
Subtotal Other:	\$ 6,476,567	\$ 7,006,063	\$ 4,336,515	\$ 7,850,369	\$ 6,860,092
TOTAL	\$ 13,037,865	\$ 13,574,144	\$ 10,913,246	\$ 14,440,370	\$ 6,988,338



Facilities Update

Dave Sharma

Business Advisory Board

April 24, 2024



Agenda

1. Facilities Program Update
2. Map - Project Locations
3. Gateway High School Comprehensive Renovation
4. K-8 School “BB” New Construction
5. K-8 School “CC” New Construction
6. K-8 School “AA” New Construction
7. NeoCity Academy Phase 2 New Construction
8. St. Cloud High School Classroom Building Addition
9. Transportation East Facility
10. Misc. Projects

Facilities Program Update

Projects in Planning

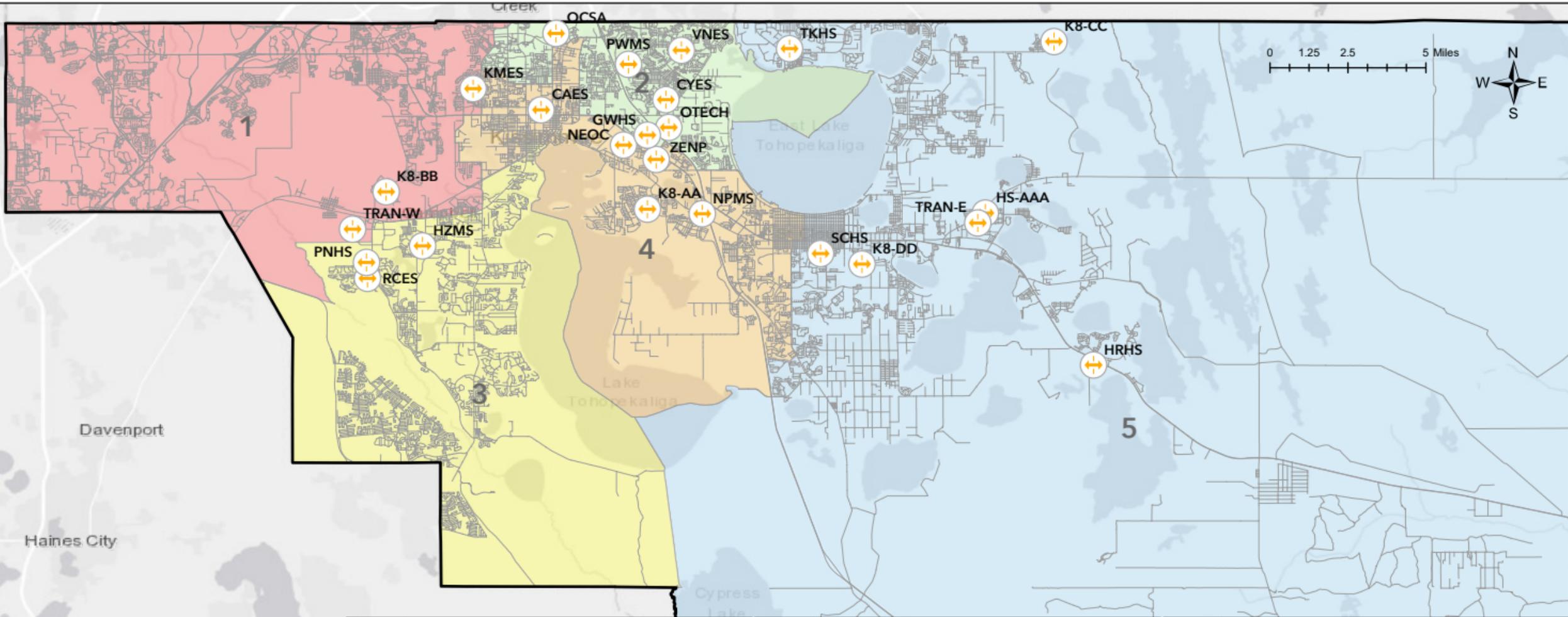
<u>Project</u>	<u>Budget</u>	<u>Proposed Opening</u>
OCSA Healthy Way and OCSA Bus Route	\$4,000,000	26/27
SCES Chiller Replacement	\$1,000,000	TBD
LBHS Bus Loop Renovations	\$ 859,763	TBD
OTECH Walk in Coolers/Freezer	\$ 517,737	TBD
FACD Video Intercom Install	\$ 7,500	TBD
TOTAL	\$6,385,000	

Projects in Design

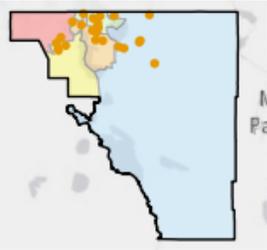
<u>Project</u>	<u>Budget</u>	<u>Construction NTP</u>
HS "AAA" New Construction	\$218,516,024	06/26/2024
K8 "DD" Roan Bridge	\$ 73,495,989	01/06/2025
RCES Comprehensive Renovation	\$ 59,927,402	02/21/2025
OCSA Comprehensive Renovation	\$ 57,424,640	10/11/2024
PNHS Air Handler Units	\$ 10,000,000	TBD
CK8S Replace Air Handler	\$ 5,000,000	TBD
School Lobby – 14 Schools	\$ 2,877,658	05/30/2024
OTECH HVAC Replacement	\$ 2,500,000	TBD
ZENP Air Handling Units (Outside Units)	\$ 2,500,000	TBD
<i>*Misc. Projects</i>	\$ 3,576,256	
TOTAL	\$ 435,817,969	

Projects in Construction

<u>Project</u>	<u>Budget</u>	<u>Substantial Completion</u>
GWHS Comprehensive Renovation	\$103,444,555	07/01/2024
Knights Point K8 (“BB”)	\$ 75,432,006	05/15/2024
K8 School “AA” Kindred	\$ 74,664,024	05/20/2025
Voyager K8 (“CC”)	\$ 67,635,354	06/28/2024
Transportation West	\$ 58,697,562	06/18/2025
Transportation East	\$ 44,435,947	10/31/2024
NeoCity Academy Phase 2	\$ 37,348,885	07/05/2024
SCHS Classroom Bldg. Addition	\$ 14,177,924	05/01/2024
CYES HVAC Retrofit	\$ 6,893,373	08/01/2024
HRHS Central Energy Plant Retrofit	\$ 3,214,467	08/01/2024
TKHS Athletic Fields	\$ 3,138,336	08/30/2024
NPMS Rear Bus Loop	\$ 3,104,841	08/09/2024
PNHS Modify Drop-Off Area	\$ 2,924,918	09/27/2023
CAES Kitchen	\$ 2,255,518	08/01/2024
KMES Kitchen	\$ 1,900,000	08/02/2024
PWMS Replace Gym A/C Unit	\$ 1,300,130	07/26/2024
CAES Replace A/C Unit	\$ 1,253,350	08/15/2024
HZMS Network Cabling Replacement	\$ 1,200,000	08/09/2024
VNES Replace 2 Chillers	\$ 1,148,104	07/19/2024
<i>*Misc. Projects</i>	\$ 6,332,080	
TOTAL	\$510,501,374	



County Locator Map



Code	Name
CAES	Central Avenue Elementary - Kitchen and Serving Line & A/C Unit
CYES	Cypress Elementary - HVAC Retrofit
GWHS	Gateway High - Comprehensive Renovation
HRHS	Harmony High - Central Energy Plant Retrofit
HS-AAA	New HS-AAA
HZMS	Horizon Middle - Network Cable Replacement
K8-AA	New K8-AA
K8-BB	New K8-BB

Code	Name
K8-CC	New K8-CC
K8-DD	New K8-DD
KMES	Kissimmee Elementary - Kitchen and Serving Line
NEOC	NeoCity Academy Expansion
NPMS	Neptune Middle - Rear Bus Loop
OCSA	Osceola County School for the Arts - Comprehensive Renovation
OTECH	Osceola Technical College - HVAC Replacement
PNHS	Poinciana High - Drop-Off Area Modifications

Code	Name
PWMS	Parkway Middle - Replacement Gymnasium A/C
RCES	Reedy Creek Elementary - Comprehensive Renovation
SCHS	St Cloud High - New Classroom Building
TKHS	Tohopekaliga HS - Athletic Fields
TRAN-E	Transportation East
TRAN-W	Transportation West
VNES	Ventura Elementary - Replace 2 Chillers
ZENP	Zenith Academy - Air Handler Unit

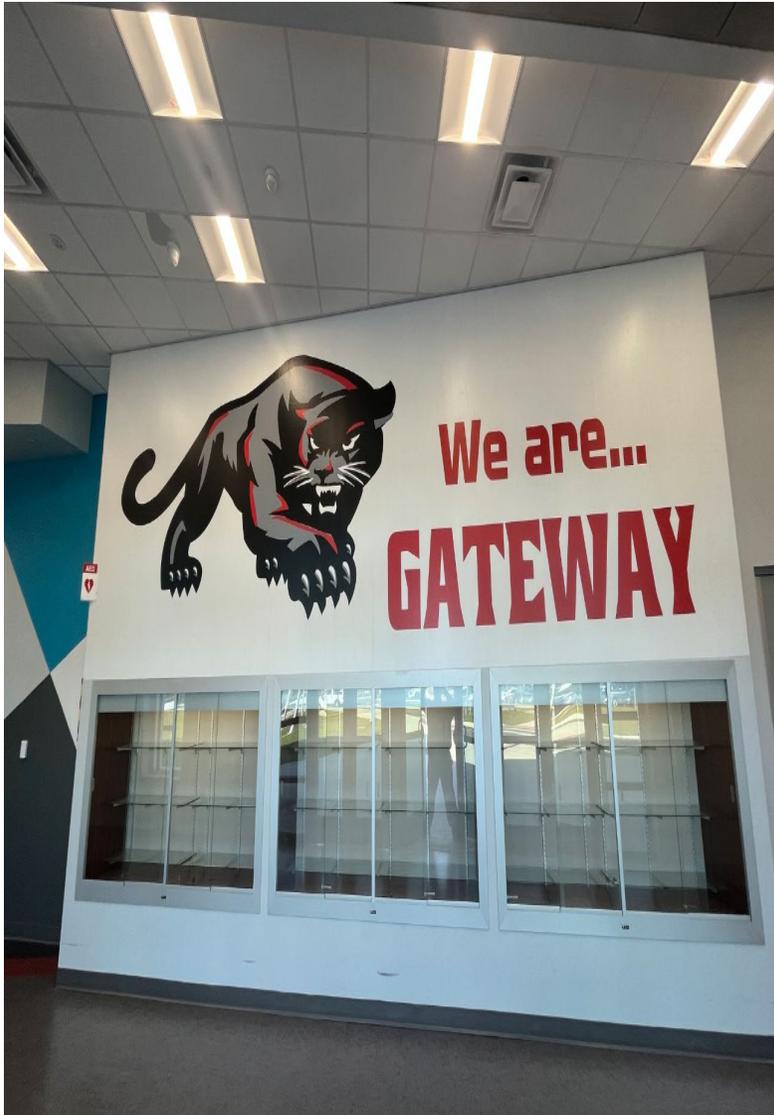
Gateway High School Comprehensive Renovation



Gateway High School Comprehensive Renovation



Gateway High School Comprehensive Renovation



Knights Point K8 (“BB”) New Construction



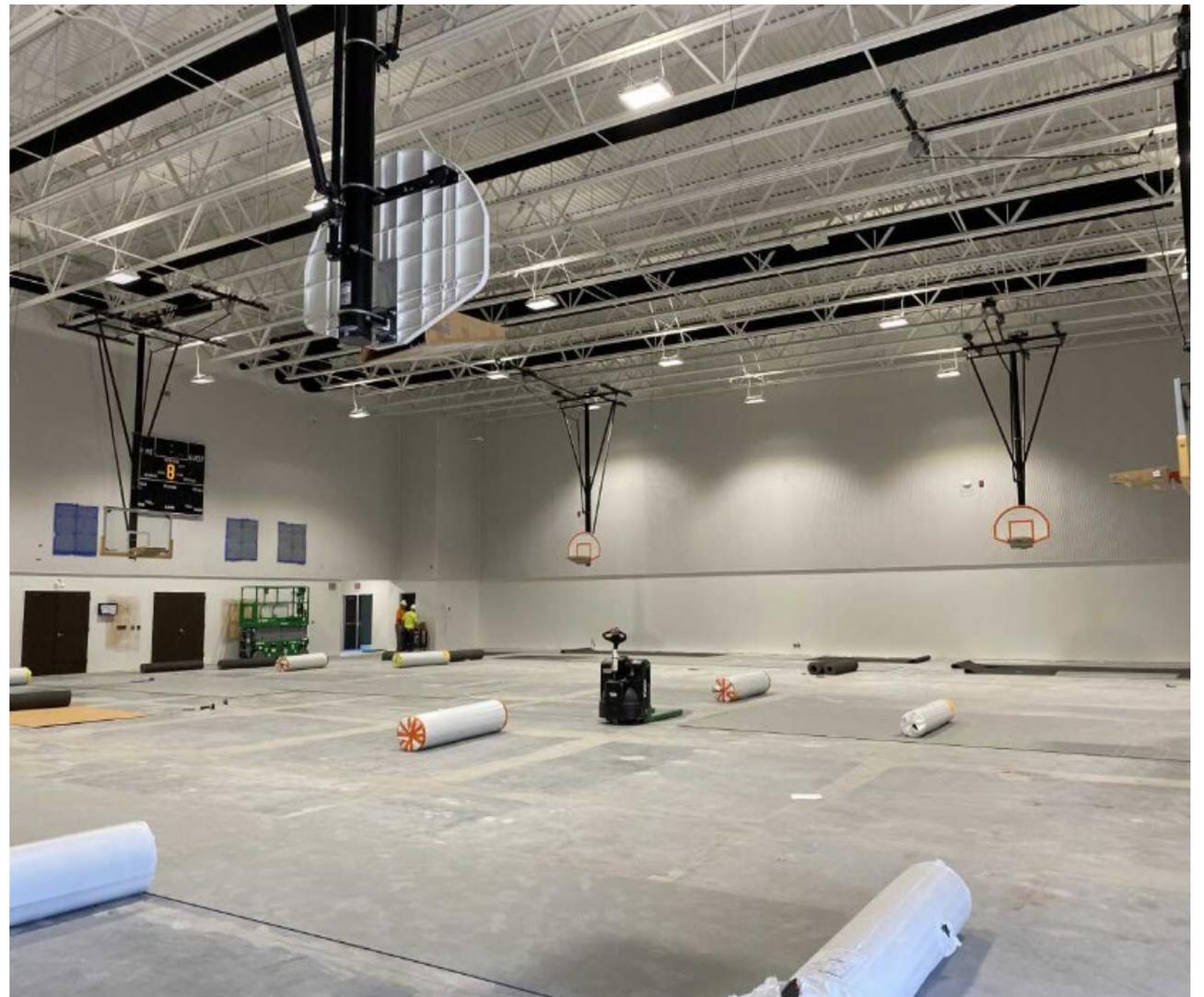
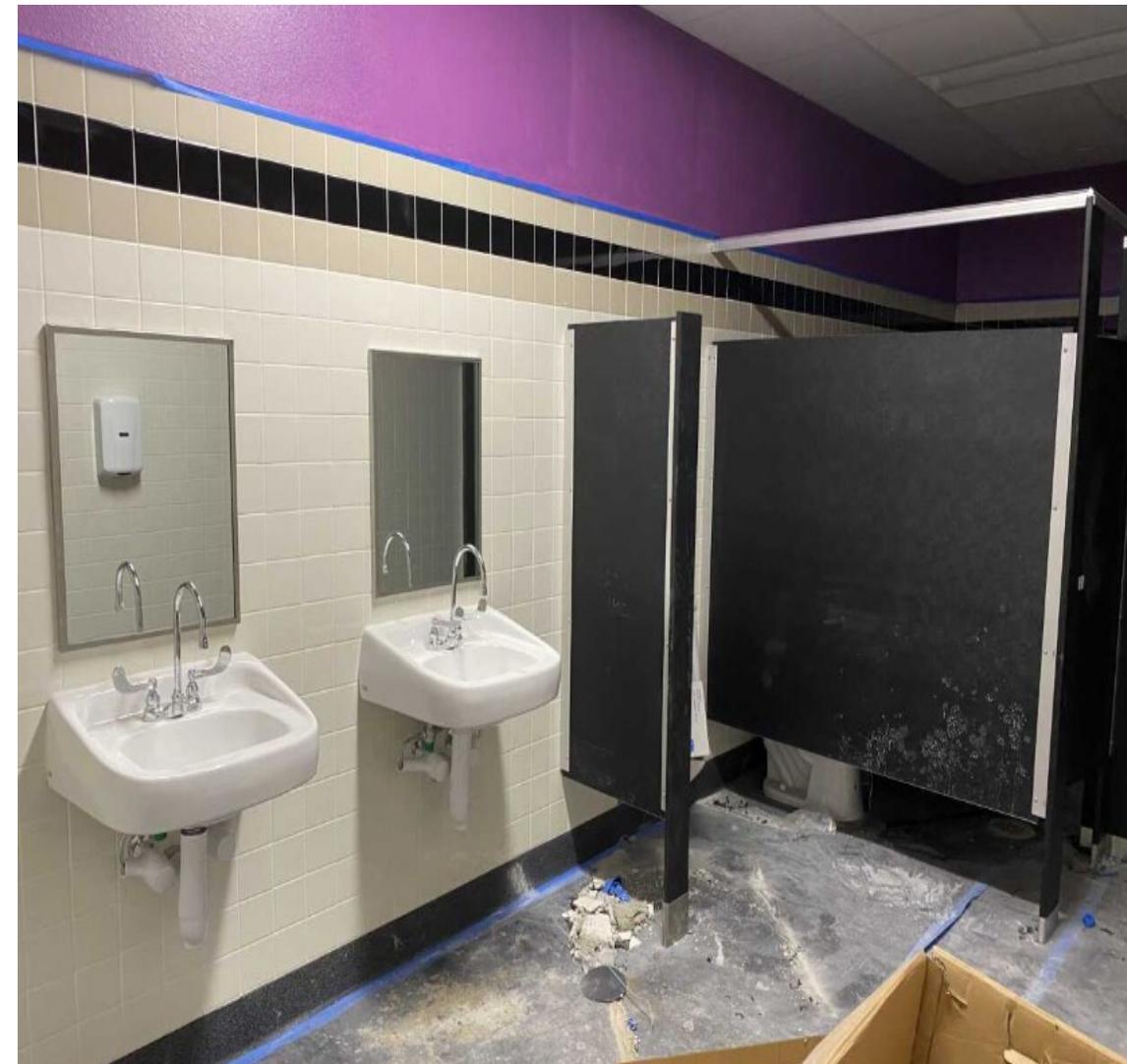
Knights Point K8 (“BB”) New Construction



Knights Point K8 (“BB”) New Construction



Knights Point K8 (“BB”) New Construction



Voyager K8 (“CC”) New Construction



Voyager K8 (“CC”) New Construction



Voyager K8 (“CC”) New Construction



Voyager K8 (“CC”) New Construction



Voyager K8 (“CC”) New Construction



Voyager K8 ("CC") New Construction



Voyager K8 (“CC”) New Construction



Voyager K8 (“CC”) New Construction



K8-AA (Kindred New Construction)



K8-AA (Kindred New Construction)



NeoCity Academy (Phase 2) New Construction



NeoCity Academy (Phase 2) New Construction



NeoCity Academy (Phase 2) New Construction



NeoCity Academy (Phase 2) New Construction



NeoCity Academy (Phase 2) New Construction



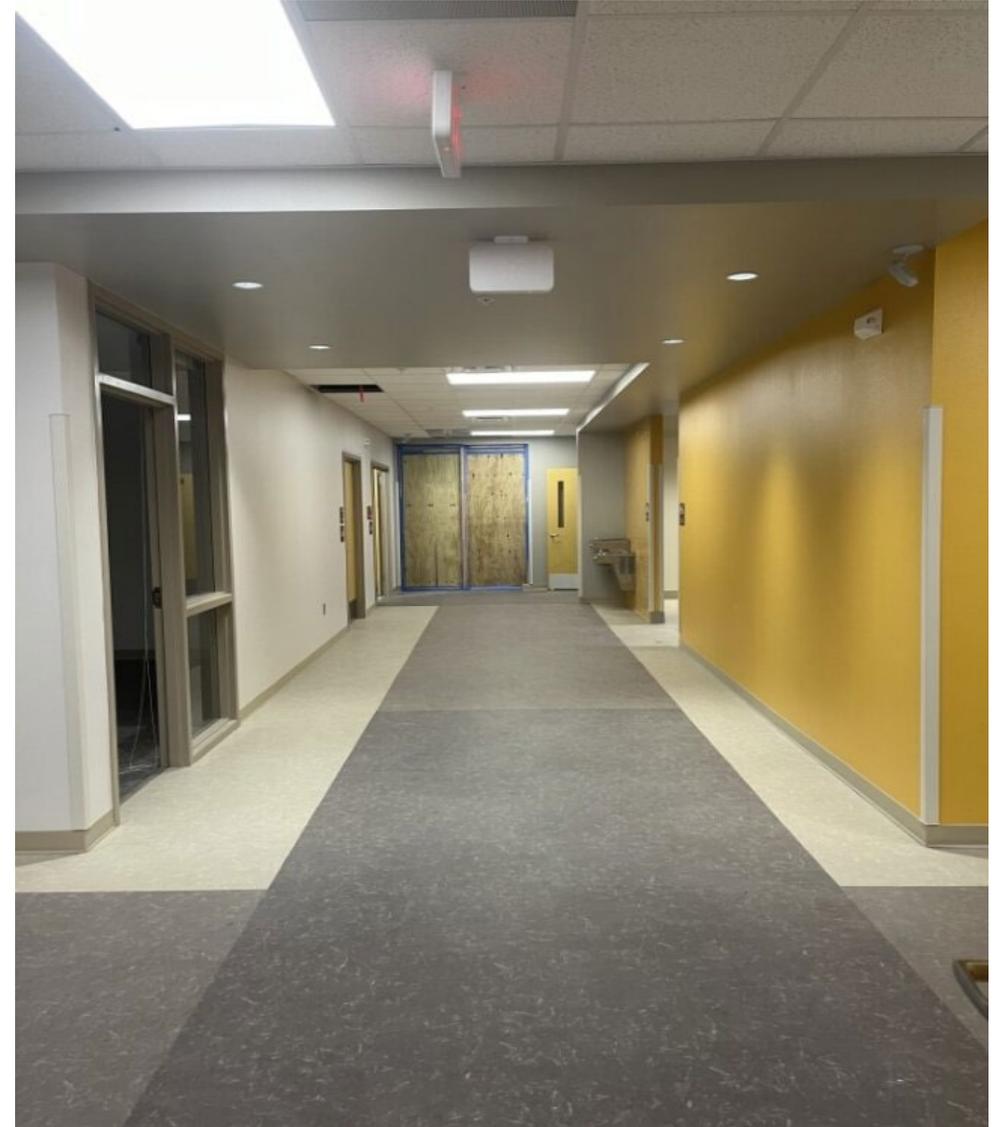
St. Cloud High School Classroom Addition



St. Cloud High School Classroom Addition



St. Cloud High School Classroom Addition



St. Cloud High School Classroom Addition



St. Cloud High School Classroom Addition



St. Cloud High School Classroom Addition



St. Cloud High School Classroom Addition



Transportation East New Construction



Transportation East New Construction



Transportation East New Construction



Misc. Construction

Neptune Middle School
Rear Bus Loop



Misc. Construction

Tohopekaliga High School
Athletic Fields



Misc. Construction

Ventura Elementary School
Gutters and Downspouts





BOARD & SUPERINTENDENT'S COMMENTS

