

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 – 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 –
407-870-4009



Superintendent of Schools
Dr. Mark Shanoff

Agenda

Business Advisory Board Meeting
Bill Collins Conference Room
817 Bill Beck Blvd.
Kissimmee, FL 34744

Wednesday, May 22, 2024
7:30 A.M.

1. Approve Minutes of April 24, 2024
2. Review Impact Fee & Sales Tax Report
3. Budget Update
4. Facilities Update
5. Next regular meeting: TBD

BUSINESS ADVISORY BOARD MINUTES
APRIL 24, 2024

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

Others/Guests: Sarah Graber, Dave Sharma, Scott Knoebel, Mari Espinal, Brian Barton, Maribel Vallellanes, Luz Skerrett, Dr. Kathleen Plinske, Joe Battista, Latisha Rivera, Michelle Welch

Location: Valencia College

Mr. Welch called the meeting to order.

- **Introductions**

Dr. Kathleen Plinske, President of Valencia College, was introduced by Mr. Welch. Dr. Plinske welcomed the Board and provided a rundown of Valencia College's achievements over the years.

- **Minutes**

The minutes from the March 27, 2024, meeting were approved with all ayes.

- **Impact Fee and Sales Tax Reports**

Staff reviewed the Impact Fee & Sales Tax Reports for the period ending February 29, 2024.

Mr. Welch asked BAB members if they wanted to discuss revising and adjusting this year's Impact Fee Revenue projections. Ms. Graber stated that the district is working on its 5-year Capital Plan and based on current trends, asked whether they felt an adjustment is needed or if it was appropriate to maintain the current 3% annual increase in the forecast. The committee decided to keep the current projections. The motion passed with all ayes.

- **Budget**

Sarah Graber provided a budget update. She stated that due to the upcoming expiration of federal ESSER dollars, her team, in collaboration with the Superintendent's Cabinet Leaders, is streamlining and phasing out programs in order to balance the budget and provide for employee compensation increases moving forward.

Ms. Graber stated that the District is currently in negotiations with the unions for the FY 2024-25 year..

Discussion on school concurrency considerations in Osceola County.

- **Facilities Update & Planning Department**

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

Several pictures were provided 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

BUSINESS ADVISORY BOARD MINUTES
APRIL 24, 2024

- Transportation East Facility
- Neptune Middle School Rear Bus Loop
- Tohopekaliga High School Athletic Fields
- Ventura Elementary School Gutters and Downspouts

Meeting adjourned. Members of the committee and the Business Advisory Board took part in a tour of Valencia College's robotic program.

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, May 22, 2024, @ 7:30 a.m. in the Bill Collins Conference Room. The Board agreed to cancel the meeting in June.

**SDOC Business Advisory Board
Impact Fee Revenue
For the period ending 03/31/2024**

Fiscal Year										
MONTH	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	3,571,020	310
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	\$ 49,300,786	4,634

Number of Units Detail				
Type of dwelling	Total Units	Osceola County	City of Kissimmee	City of St Cloud
Single Family	168	147	3	18
Single Family-S/T rental	0	0	0	0
Single Family-Credits	0	0	0	0
Townhomes	83	68	0	15
Townhomes-S/T rental	0	0	0	0
Condominiums	0	0	0	0
Multifamily	58	2	44	12
Mobile Homes	1	1	0	0
Total	310	218	47	45

Budget	
Forecasted Revenue	\$ 85,000,000

**SDOC Business Advisory Board
Impact Fee Expenditures
For the period ending 03/31/2024**

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	2,749,328
Kindred K-8 "AA"				473,539	4,645,473
Knights Point K8 "BB"			9,419,755	13,848,540	29,955,800
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	14,458,480
Nova Road "AAA"				513,102	1,800,669
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	6,624,639
Tohopekaliga High School	113,141	9,350			
Voyager K8 "CC" (Sunbridge area)			1,364,646	14,421,929	19,233,048
TOTAL	\$ 13,352,146	\$ 24,603,163	\$ 17,719,278	\$ 70,264,514	\$ 91,428,667

SDOC Business Advisory Board
School Capital Outlay Surtax Revenue (1/2 Cent)
For the period ending 03/31/2024

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	3,349,400
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	\$ 32,846,117

Budget

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

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 03/31/2024

	Type of Expenditure	Fiscal Year				
		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	25,617,450
5	Michigan Avenue Elementary School	1,735,726	1,152,483	-	17,520	7,280
6	Osceola County School of the Arts				396	59,209
7	Reedy Creek Elementary School		16,233	10,548	16,235	17,212
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	\$ 25,715,651
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	Poinciana 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				31,781
55	Kissimmee Elementary School	251,506				
56	Kissimmee Middle School					32,485
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 03/31/2024

		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	366,689
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	30,557
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			323
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					314,930
115	Celebration K-8 School	4,924				780
116	Central Elementary School					11,475
117	Cypress Elementary School	7,894			1,600,610	1,127,986
118	Deerwood Elementary School	7,758		77,785		
120	Harmony High School	4,478			82,957	22,390
121	Hickory Tree Elementary School				211,136	8,530

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 03/31/2024

	Type of Expenditure	Fiscal Year				
		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	33,288
126	Liberty High School	35,347	3,006			217,210
128	Narcoossee Middle School					171,783
129	Neptune Middle School		11,798	38,998		
130	Osceola High School				3,520	173,476
131	oTECH		35,865	120,219	1,945	139,254
132	Parkway Middle School					10,980
133	Partin Settlement Elementary School			144,467	9,930	21,150
134	Pleasant Hill Elementary School			47,264		6,410
135	Poinciana High School					780
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					7,984
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	1,771
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	10,000
158	KOA Elementary	35,446	31,806			
159	Lakeview Elementary School			638	86,436	
160	Liberty High School			30,021		18
161	Mill Creek Elementary	43,198	53,907			
162	Narcoossee Elementary School			59,150		
163	Narcoossee Middle School	64,586			72,575	26,300
166	New Beginnings			52,000		
167	Osceola High School		9,000			168
169	oTECH	19,898			10,348	
170	Parkway Middle School	44,462				20,271
171	Partin Settlement Elementary School					150
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		167
179	Sunrise Elementary School	225	61,352			
180	Thacker Avenue Elementary					93,161
181	Ventura Elementary School	60,702			9,613	21,276
182	Westside K-8					137,700
183	Zenith					150
184	Parking Lot/ Bus Loop/ Concrete /Drainage/ Field-Track					
185	ALCO		6,470			
187	Celebration High School		7,899			

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 03/31/2024

		Fiscal Year				
	Type of Expenditure	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
188	Central Elementary School	8,429	6,707			
190	Countywide	7,929				
191	Deerwood Elementary School	19,712				
192	Harmony Community School	4,790				
193	Harmony High School					25,659
194	Hickory Tree Elementary School	4,325				
195	Horizon Middle School	5,540				
196	Lakeview Elementary School	7,180	105,680			
197	Liberty High School	14,871	387,554		182,150	
198	Michigan Avenue Elementary School					1,438
200	Narcoossee Elementary School	7,035	8,575			
201	Narcoossee Middle School	433	10,919			
202	Neptune Elementary School		7,357			
203	Osceola High School	15,615				
204	oTECH	1,850	10,579			
205	Parkway Middle School		7,914			
207	Reedy Creek Elementary School		7,055			
208	Thacker Avenue Elementary				12,021	
209	Transportation					7,487
210	Ventura Elementary School				3,786	
211	Westside K-8	9,603				
212	Renovations/Playgrounds/Other					
213	Central Elementary School		47,425			
214	Deerwood Elementary School		59,000	40,704		
216	Harmony Community School					7,425
217	Horizon Middle School	8,023	7,380	123,520		
218	Lakeview Elementary School			3,970		
219	Mill Creek Elementary				136,105	
220	Poinciana Elementary				136,323	
221	Poinciana High School		72,754			
222	Reedy Creek Elementary School		25,600			
223	St Cloud Elementary		23,373			
225	Thacker Avenue Elementary			70,660		
226	Roofing/Gutters/Covered walkways:					
227	Boggy Creek Elementary School		4,709		1,112	18,789
230	Countywide		21,575			
231	Cypress Elementary School		4,918			
233	Discovery Intermediate School	9,082	93,272			
234	Flora Ridge Elementary School					185
237	Kissimmee Elementary School	3,300				
238	Narcoossee Middle School	11,420	108,896			
239	Neptune Elementary School					288
240	Neptune Middle School	131,449				
242	PATHS					168
243	Poinciana Elementary School	243,010				
244	Ross E. Jeffries Campus			136,870	4,734	
245	Special Programs					23,280
247	St Cloud Elementary	59,597				
248	Safety & Security Equipment & software	519,017	1,140,922	805,392	1,047,025	462,682
249	Security Modifications and improvements	89,099	1,135,416	296,169	9,464	283,817
250	Technology Infrastructure and equipment	1,263,694	911,184	690,167	4,410,062	1,722,172
	Subtotal Other	\$ 10,619,263	\$ 14,517,814	\$ 6,243,753	\$ 10,240,514	\$ 6,827,507
	TOTAL	\$ 54,448,887	\$ 35,891,885	\$ 25,165,465	\$ 75,844,022	\$ 46,501,134

SDOC Business Advisory Board
Infrastructure Sales Surtax Revenue (1/4 Cent)
For the period ending 03/31/2024

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	1,674,714
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	\$ 16,426,202

Budget

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

*Accrual

SDOC Business Advisory Board
Infrastructure Sales Surtax Expenditures (1/4 Cent)
For the period ending 03/31/2024

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	\$ 148,246
Other:					
Athletic Facilities	\$ 4,060	\$ -	\$ -	\$ -	\$ -
Buildings - Transportation East			61,606	1,036,592	1,702,810
Buildings - Transportation West			354	580,566	281,154
Buses				4,500,000	2,008,057
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	2,074,063
Student Computers	118,972				
Site improvements			123,530		
Technology	7,001				
White Fleet	879,502	83,748	305,146	506,130	756,926
Subtotal Other:	\$ 6,476,567	\$ 7,006,063	\$ 4,336,515	\$ 7,850,369	\$ 7,667,017
TOTAL	\$ 13,037,865	\$ 13,574,144	\$ 10,913,246	\$ 14,440,370	\$ 7,815,263

**SDOC Business Advisory Board
Outstanding Impact Fee Credits
For the period ending 03/31/2024**

Entity	Beg. Balance	Issued	Ending Balance
Celebration-Mattamy	12,879,266	12,879,266	-
D.R. Horton	5,795,531	1,529,357	4,266,174
Edgewater Property Florida Holdings, LLC	8,887,702		8,887,702
Tavistock East III, LLC	6,327,500	2,601,991	3,725,509
Tohoqua Development Group2, LLC	7,908,750	3,263,347	4,645,403
TOTAL	\$ 41,798,749	\$ 20,273,961	\$ 21,524,788



Facilities Update

Dave Sharma

Business Advisory Board

May 22, 2024



Agenda

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

Facilities Program Update

• Projects in Planning	\$ 5,174,129
• Projects in Design	\$439,657,734
• Projects in Construction	\$497,583,697
• Current Program	\$942,415,560

Projects in Planning

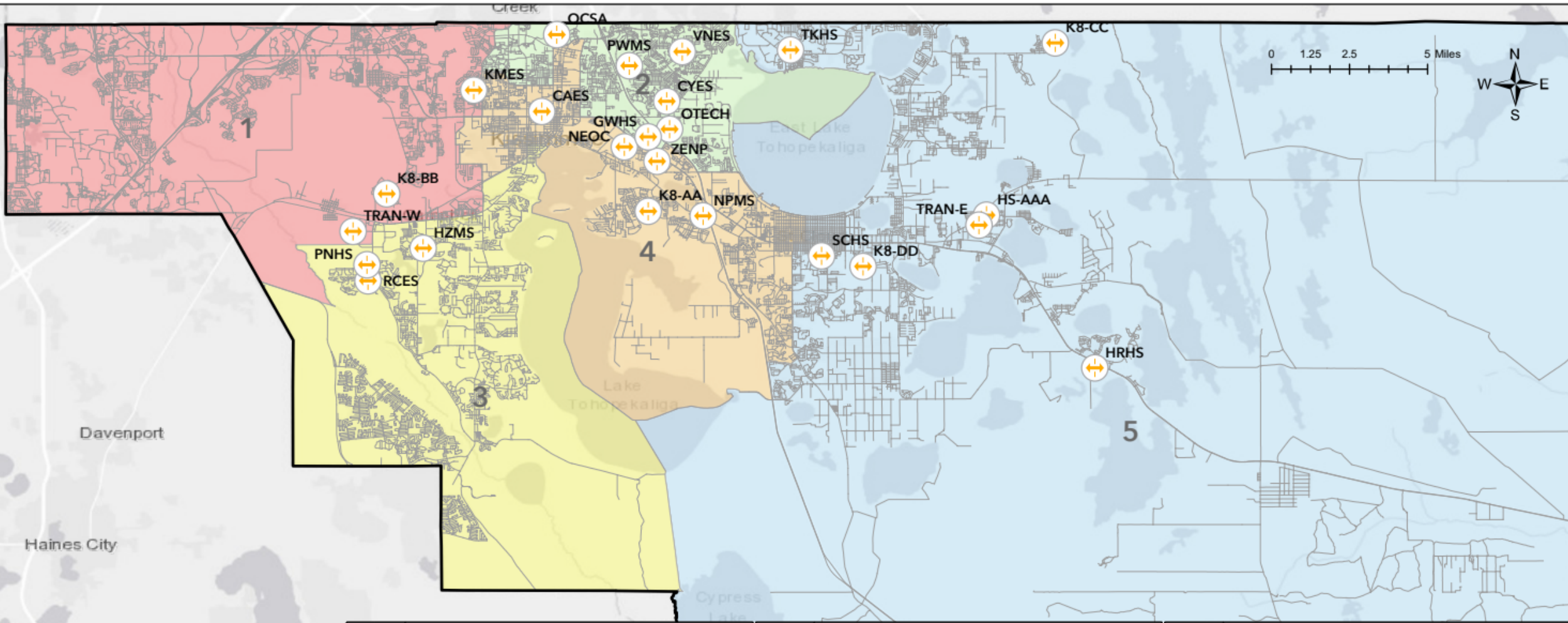
<u>Project</u>	<u>Budget</u>	<u>Proposed Opening</u>
OCSA Healthy Way and OCSA Bus Route	\$4,000,000	26/27
SCES Chiller Replacement	\$1,000,000	TBD
LBHS Bus Loop Renovations	\$ 174,129	TBD
TOTAL	\$5,174,129	

Projects in Design

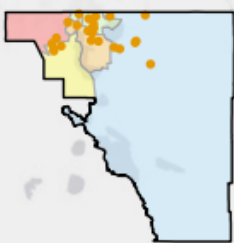
<u>Project</u>	<u>Budget</u>	<u>Construction NTP</u>
HS “AAA” New Construction	\$218,516,024	07/10/2024
K8 “DD” Roan Bridge	\$ 73,495,989	01/06/2025
RCES – Comprehensive Renovations	\$ 59,927,402	02/21/2025
OCSA - Comprehensive Renovations	\$ 57,424,640	10/11/2024
PNHS – Air Handling Units & HVAC Retro	\$ 10,000,000	11/05/2024
CK8S – Replace Air Handling Units	\$ 5,000,000	11/05/2024
KPK8 – Lane Extension & Temporary Signalization	\$ 4,000,000	06/06/2024
OTECH HVAC Replacement	\$ 2,500,000	10/08/2024
ZENP – Air Handling Units (outside)	\$ 2,5000,00	10/08/2024
School Lobby – 14 Schools	\$ 2,877,658	05/30/2024
<i>*Misc. Projects</i>	\$ 3,416,021	
TOTAL	\$ 439,657,734	

Projects in Construction

<u>Project</u>	<u>Budget</u>	<u>Substantial Completion</u>
GWHS Comprehensive Renovation	\$103,444,555	07/01/2024
K8 School "BB" West Kissimmee	\$ 75,432,006	06/07/2024
K8 School "AA" Kindred	\$ 74,664,024	05/20/2025
K8 School "CC" East Narcoossee	\$ 67,635,354	06/28/2024
Transportation West	\$ 58,697,562	06/15/2025
Transportation East	\$ 44,435,947	10/31/2024
NeoCity Academy Phase 2	\$ 37,348,885	07/05/2024
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	08/01/2024
NPMS Rear Bus Loop	\$ 3,104,841	08/09/2024
PNHS Modify Drop-Off Area	\$ 2,939,313	09/27/2023
CAES Kitchen	\$ 2,255,518	08/01/2024
KMES Kitchen	\$ 1,900,000	11/29/2024
PWMS Replace Gym A/C Unit	\$ 1,300,130	07/26/2024
CAES Replace A/C Unit	\$ 1,253,350	08/15/2024
HZMZ – Central Cabling Replacement	\$ 1,200,000	08/01/2024
VNES Replace 2 Chillers	\$ 1,148,104	07/19/2024
<i>*Misc. Projects</i>	\$ 7,577,931	
TOTAL	\$497,583,697	



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

K8-AA Kindred New Construction



K8-AA Kindred New Construction



K8-AA Kindred New Construction



Knights Point K-8 New Construction



Knights Point K-8 New Construction



Knights Point K-8 New Construction



Knights Point K-8 New Construction



Knights Point K-8 New Construction



Knights Point K-8 New Construction



Voyager K-8 New Construction



Voyager K-8 New Construction



Voyager K-8 New Construction



Voyager K-8 New Construction



Voyager K-8 New Construction



Voyager K-8 New Construction



Voyager K-8 New Construction



Voyager K-8 New Construction



Voyager K-8 New Construction



Voyager K-8 New Construction



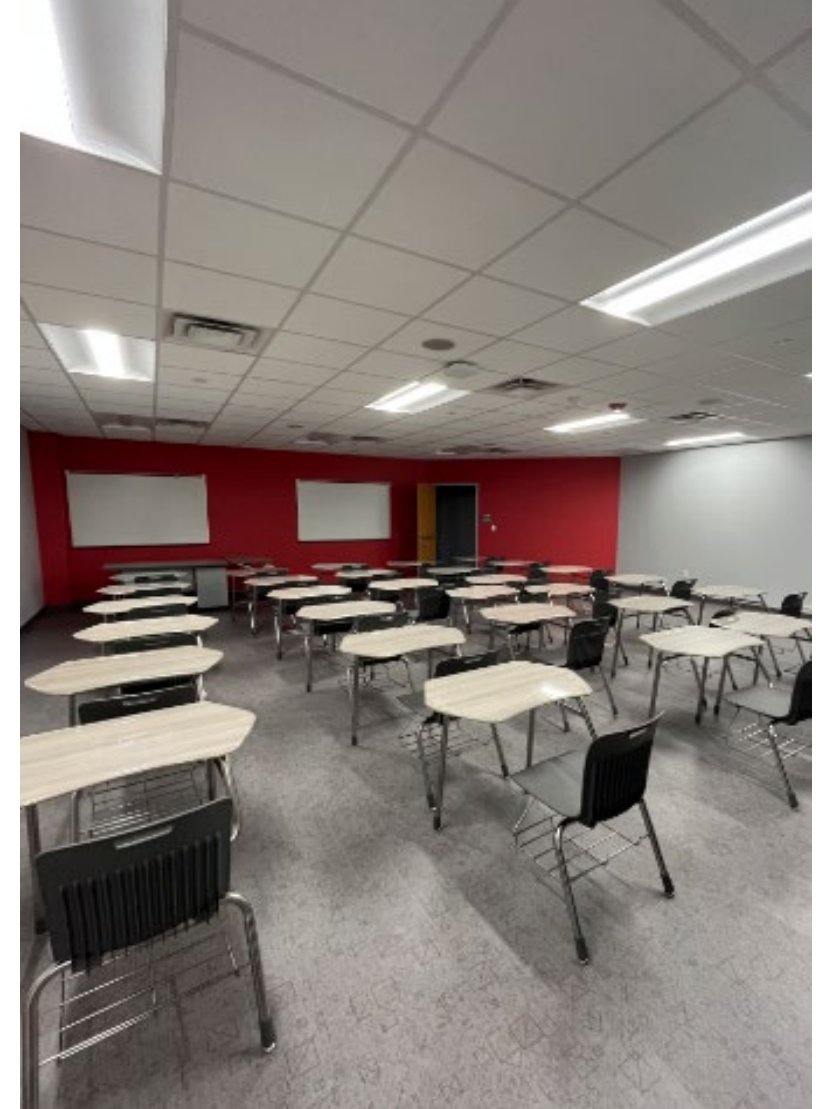
Gateway High School Comprehensive Renovation



Gateway High School Comprehensive Renovation



Gateway High School Comprehensive Renovation



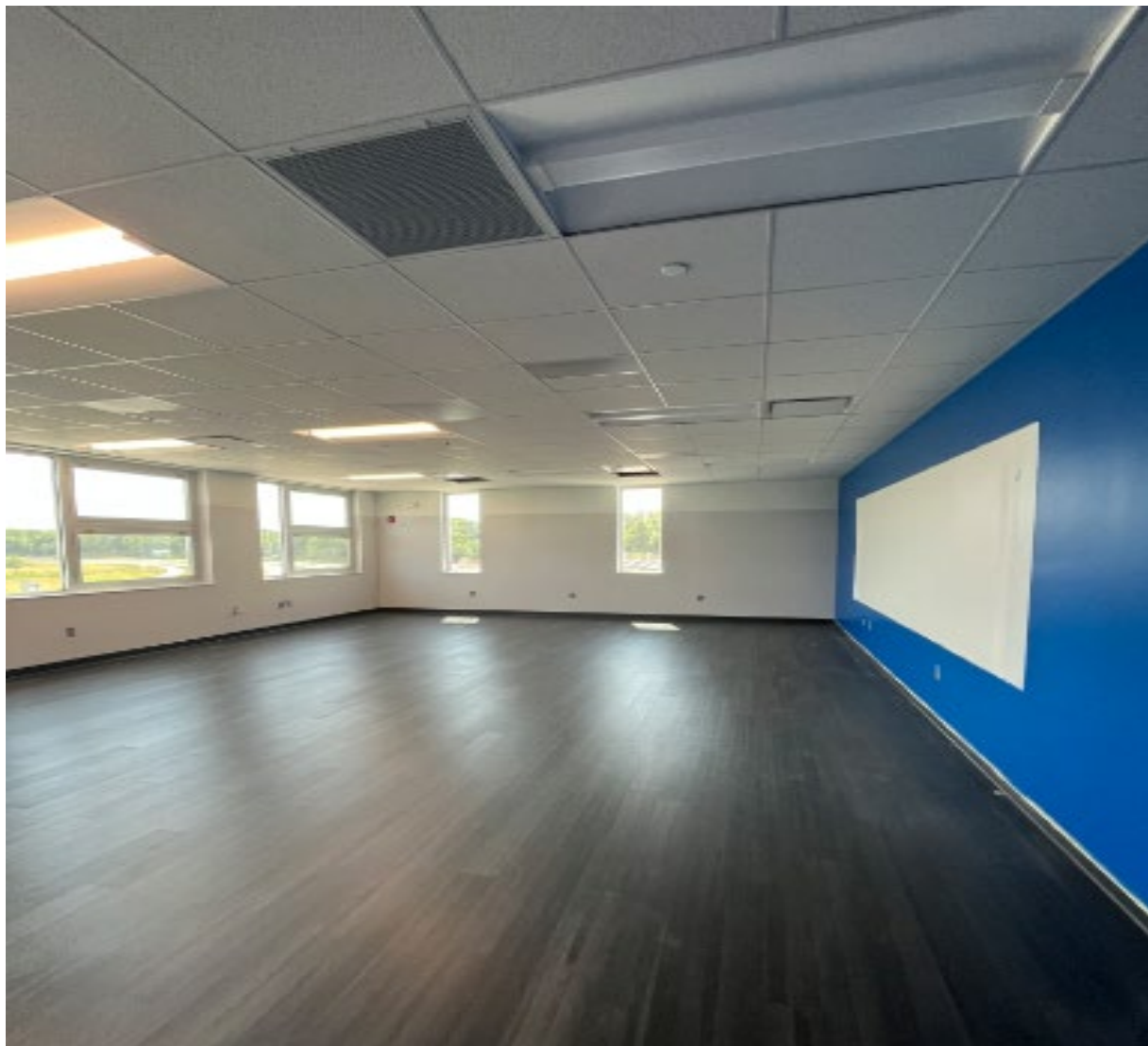
NeoCity Academy (Phase 2) New Construction



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



Transportation East New Construction



Transportation East New Construction



Transportation East New Construction



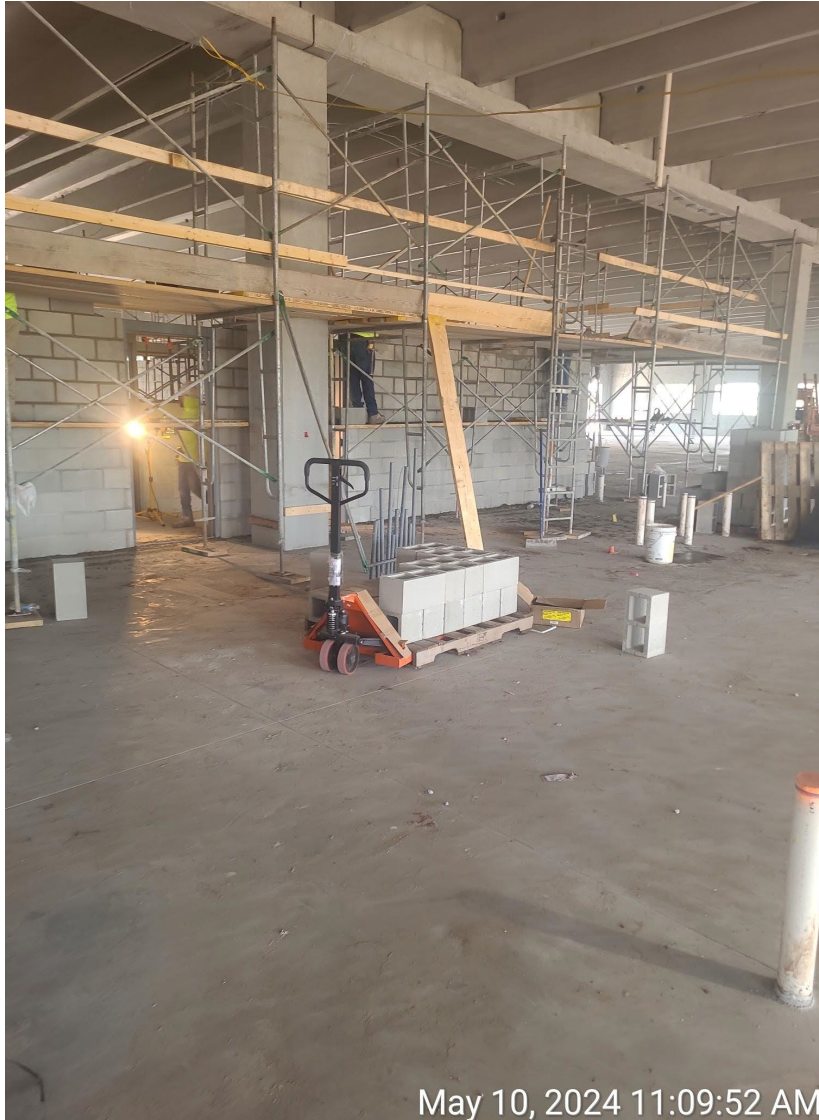
Transportation East New Construction



Transportation East New Construction



Transportation East New Construction



Transportation West New Construction



Neptune MS Bus Loop New Construction



TKHS Athletic Fields



TKHS Athletic Fields



Ventura ES Gutters



Central Ave. ES Kitchen



Cooler/Freezer Outlets





BOARD & SUPERINTENDENT'S COMMENTS

