

# 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](http://www.osceolaschools.net)

## 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, February 28, 2024**  
**7:30 A.M.**

1. Approve Minutes of January 24, 2024
2. Review Impact Fee & Sales Tax Report
3. Budget Update
4. Facilities Update
5. Next regular meeting: March 27, 2024

**BUSINESS ADVISORY BOARD MINUTES**  
**JANUARY 24, 2024**

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

**Others/Guests:** Board Member Castillo, Sarah Graber, Dave Sharma, Peter Thorne, Sarah Koren, Mari Espinal, Brian Barton, Maribel Vallellanes, James Long, Georgette Paul-Zin, Darline Valcin, Myrmarie Graw-Gonzalez, Jasmin Nunes, Dallas Maresco, Richard Rodriguez, Jason Kracunas, Francisco Alvarado, and Luz Skerrett

**Location:** Gateway High School

Mr. Welch called the meeting to order.

- **Introductions**

The following individuals were introduced to the committee:

1. James Long - Principal of Gateway High School
2. Georgette Paul - Zin Assistant Principal
3. Darline Valcin - Assistant Principal
4. Myrmarie Graw-Gonzalez - Assistant Principal
5. Jasmin Nunez Educational - Media Specialist
6. Dallas Maresco - Computer Technologist
7. Richard Rodriguez - Pirtle Construction
8. Jason Kracunas - Pirtle Construction
9. Francisco Alvarado - BRPH- Architecture, Engineering, and Construction

- **Minutes**

The minutes from the December 6, 2023, meeting were approved with all a yes.

- **Facilities Update & Planning Department**

Mr. Sharma 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:

- Exterior Campus Building Numbering
- Gateway High School Comprehensive Renovation
- K-8 School "AA" Kindred New Construction
- K-8 School "BB" (Knightsbridge) New Construction
- K-8 School "CC" (Sunbridge) New Construction
- NeoCity Academy Phase 2 New Construction
- St. Cloud High School Classroom Building Addition
- Transportation East

There was a discussion about adding electronic buses to the fleet.

- **Budget**

Sarah Graber discussed the budget timeline. She shared that the FTE projection window for next year has opened, and FLDOE is forecasting Osceola to grow by just under 5%, inclusive of traditional, charter, and scholarship enrollment. Sarah stated that her team will be meeting with each department starting next week to begin discussions for the FY 2024-25 budget. She noted that the House and Senate budget

BUSINESS ADVISORY BOARD MINUTES  
JANUARY 24, 2024

proposals are expected any day now. A budget workshop with the school board is scheduled for March 26<sup>th</sup>.

There was a discussion regarding the Family Empowerment Scholarship program and potential changes currently being discussed by the legislature.

- **Impact Fee and Sales Tax Reports**

Staff reviewed the Impact Fee & Sales Tax Reports for the period ending November 30, 2023.

An update on the District's Strategic Plan was given by the staff.

Dave Sharma highlighted the success of the comprehensive renovation at Gateway High School. He invited the committee for a tour of the school.

Mr. Mel Welch asked the District staff to explore having a future Business Advisory Board Meeting at Valencia College to explore the Robotics Pipeline 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, February 28, 2024, at 7:30 a.m. in the Bill Collins Conference Room.

**SDOC Business Advisory Board**  
**Impact Fee Revenue**  
**For the period ending 12/31/2023**

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	
October	6,923,523	731	7,071,236	887	14,931,045	1,357	5,300,219	546	4,510,898	
November	5,858,840	584	4,633,389	492	5,234,658	498	4,647,570	453	3,816,927	
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		
February	4,722,382	458	5,068,058	548	5,186,827	625	9,659,271	971		
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		
<b>TOTAL</b>	<b>\$ 74,387,899</b>	<b>7,757</b>	<b>\$ 83,128,923</b>	<b>8,723</b>	<b>\$ 110,952,905</b>	<b>10,990</b>	<b>\$ 98,182,176</b>	<b>9,145</b>	<b>\$ 34,734,915</b>	<b>1,948</b>

Number of Units Detail				
Type of dwelling	Total Units	Osceola County	City of Kissimmee	City of St Cloud
Single Family	196	148	4	44
Single Family-S/T rental	1	1	0	0
Single Family-Credits	0	0	0	0
Townhomes	252	221	0	31
Townhomes-S/T rental	0	0	0	0
Condominiums	0	0	0	0
Multifamily	0	0	0	0
Mobile Homes	2	2	0	0
<b>Total</b>	<b>451</b>	<b>372</b>	<b>4</b>	<b>75</b>

Budget	
Forecasted Revenue	\$ 85,000,000

Fund Balance	
Actual Fund Balance	\$ 293,236,843
Budgeted Fund Balance	\$ 43,458,320

**SDOC Business Advisory Board  
Impact Fee Expenditures  
For the period ending 12/31/2023**

Fiscal Year					
PROJECT NAME	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Buses	822,176	113,116		2,001,708	
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	1,695,814
Kindred K-8				473,539	726,158
Knightsbridge "BB"			9,419,755	13,848,540	15,968,641
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	920,396
NeoCity Academy	2,578,168			5,038,029	4,818,440
Nova Road "AAA"				513,102	896,483
Poinciana High School Wing Addition	6,023,094	1,656,129	2,100		
Roan Bridge "DD"				739,407	477,275
St Cloud High School Wing Addition			365	2,218,612	3,671,121
Sunbridge K8 "CC"			1,364,646	14,421,929	11,677,119
Tohopekaliga High School	113,141	9,350			
<b>TOTAL</b>	<b>\$ 13,352,146</b>	<b>\$ 24,603,163</b>	<b>\$ 17,719,278</b>	<b>\$ 70,264,514</b>	<b>\$ 50,979,093</b>

**SDOC Business Advisory Board  
School Capital Outlay Surtax Revenue (1/2 Cent)  
For the period ending 12/31/2023**

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	
February	2,446,420	1,999,027	2,641,496	3,135,122	
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	
<b>TOTAL</b>	<b>\$ 29,591,338</b>	<b>\$ 30,323,843</b>	<b>\$ 44,208,926</b>	<b>\$ 47,327,004</b>	<b>\$ 20,341,703</b>

**Budget**

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

**Fund Balance**

Actual Fund Balance                    \$ 114,245,397

Budgeted Fund Balance                \$ 12,445,451

\*Accrual

**SDOC Business Advisory Board**  
**School Capital Outlay Surtax Expenditures (1/2 Cent)**  
**For the period ending 12/31/2023**

Fiscal Year					
Type of Expenditure	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
1 <b>Debt Service</b>	\$ 7,035,848	\$ 7,779,523	\$ 15,090,580	\$ 15,136,099	\$ 13,957,545
2 <b>Comprehensive Renovations</b>					
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	18,987,819
5     Michigan Avenue Elementary School	1,735,726	1,152,483	-	17,520	480
6     Osceola County School of the Arts				396	384
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	12,000
9 <b>Subtotal Comprehensive Renovations</b>	\$ 36,793,775	\$ 13,594,548	\$ 3,831,132	\$ 50,467,409	\$ 19,001,463
10 <b>Other maintenance &amp; renovation projects</b>					
11 <b>Carpet Replacements/Flooring</b>					
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     Sunrise Elementary School	265,345	43,314			
42     Westside K-8	1,493			133,968	
43     Zenith		31,075			
44 <b>Chiller Replacements/BAS/</b>					
45     Boggy Creek Elementary School		138,423			
46     Celebration High School	1,068,923	232,029			
48     Central Elementary School	19,249	547,169			
49     Chestnut Elementary School				41,970	6,641
50     Cypress Elementary School	214,067	391			
51     Discovery Intermediate School	223,357				
52     Flora Ridge Elementary School	235,421	290,548			
53     Horizon Middle School	205,514				
54     Kissimmee Elementary School	251,506				
56     Liberty High School	187,192				
57     Narcoossee Middle School		264,718	6,186		
58     oTECH			768	408,040	4,550

**SDOC Business Advisory Board  
School Capital Outlay Surtax Expenditures (1/2 Cent)  
For the period ending 12/31/2023**

		Fiscal Year				
Type of Expenditure		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
59	Partin Settlement Elementary School		492,135			
60	Poinciana Academy of Fine Arts	254,165				
61	Poinciana High School	2,644,442	206,953	900		
62	St. Cloud High School		355,666			
63	Sunrise Elementary School				48,210	356,541
64	<b>Fencing/Gates:</b>					
65	Adult Learning Center		6,285			
67	Canoe Creek K8			1,382		
70	Central Elementary School	557		7,431	5,953	
71	Cypress Elementary School	5,354				
72	Deerwood Elementary School	25,314				
73	Discovery Intermediate School		12,271			
74	East Lake Elementary School	41,773				
75	Flora Ridge Elementary School	29,083		15,922		
78	Harmony High School	23,152				
80	Highlands Elementary	16,449	7,735			
81	Horizon Middle School					
82	Kissimmee Elementary School		24,628		46,424	
83	Kissimmee Middle School		6,911			
84	KOA Elementary			2,269	2,682	30,557
85	Lakeview Elementary School	42,148	12,883			
86	Liberty High School		16,333	5,996		
87	Michigan Avenue Elementary School		2,185			
88	Mill Creek Elementary	23,026	8,350	1,966		
89	Narcoossee Middle School				22,683	
90	Neptune Elementary School		10,504	4,103		
92	Osceola High School				79,972	
93	Parkway Middle School		4,785			
94	PATHS	45,404				
95	Pleasant Hill Elementary School	2,251				
96	Poinciana Elementary School	27,326	16,746			
97	Poinciana High School					
98	Reedy Creek Elementary School	4,003	1,947			
99	Ross E. Jeffries Campus	375				
101	St. Cloud Middle School		1,101			
103	Thacker Avenue Elementary				53,892	
104	Tohopekaliga High School	16,544				
105	Westside K-8	913	4,806			
106	Zenith				32,927	
108	<b>HVAC Repairs/Replacements:</b>					
109	Admin		68	5,398		
110	Celebration High School					207,200
111	Celebration K-8 School	4,924				407
112	Central Elementary School					11,475
113	Cypress Elementary School	7,894			1,600,610	1,077,109
114	Deerwood Elementary School	7,758		77,785		
116	Harmony High School	4,478			82,957	22,390
117	Hickory Tree Elementary School				211,136	8,530
118	Horizon Middle School	152,730	1,891,622	867,237	36,020	



**SDOC Business Advisory Board  
School Capital Outlay Surtax Expenditures (1/2 Cent)  
For the period ending 12/31/2023**

		Fiscal Year				
Type of Expenditure		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
120	Kissimmee Middle School	152,541	1,906,674	868,821	35,945	
121	Lakeview Elementary School			200,947	175,059	33,288
122	Liberty High School	35,347	3,006			
124	Narcoossee Middle School					25,840
125	Neptune Middle School		11,798	38,998		
126	Osceola High School				3,520	151,086
127	oTECH		35,865	120,219	1,945	131,071
128	Parkway Middle School					10,980
129	Partin Settlement Elementary School			144,467	9,930	21,150
130	Pleasant Hill Elementary School			47,264		6,410
131	Poinciana High School					407
132	Ross E. Jeffries Campus	23,822				
133	Ventura Elementary School		38,971			
134	<b>Painting /other projects (lighting, fans, windows, stage)</b>					
135	ALCO	10,915				
136	Celebration High School	184,120		40,205		
137	Celebration K-8 School	47,509	38,093	64,347		
138	Central Elementary School		24,483	2,018		
139	Chestnut Elementary School			58,448	3,000	
140	Cypress Elementary School	41,882	89,846	27,147		
141	Deerwood Elementary School	47,301	12,471	18,783		
142	Discovery Intermediate School			365,165	187,306	
143	East Lake Elementary School	40,144	9			
144	Flora Ridge Elementary School				77,059	
146	Harmony Community School			72,400		
147	Harmony High School			13,168		
148	Hickory Tree Elementary School				14,758	1,771
149	Highlands Elementary			58,000	112,371	
150	Horizon Middle School	41,517	15,693	43		8,999
151	Kissimmee Elementary School	72,387		4,758	706	
152	Kissimmee Middle School		64,550	6,807	10,009	
153	KOA Elementary	35,446	31,806			
154	Lakeview Elementary School			638	86,436	
155	Liberty High School			30,021		
156	Mill Creek Elementary	43,198	53,907			
157	Narcoossee Elementary School			59,150		
158	Narcoossee Middle School	64,586			72,575	26,300
161	New Beginnings			52,000		
162	Osceola High School		9,000			
164	oTECH	19,898			10,348	
165	Parkway Middle School	44,462				
167	Pleasant Hill Elementary School		7,951			
169	Poinciana High School	247,884	1,487,487	26,230	289	
170	Reedy Creek Elementary School					
172	St. Cloud Elementary School	67,113		3,661		
173	St. Cloud High School		162,424	22,650		
174	Sunrise Elementary School	225	61,352			
175	Thacker Avenue Elementary					93,161
176	Ventura Elementary School				9,613	8,076
177	Westside K-8	60,702				137,700
178	<b>Parking Lot/ Bus Loop/ Concrete /Drainage/ Field-Track</b>					
179	ALCO		6,470			
181	Celebration High School		7,899			
182	Central Elementary School	8,429	6,707			

**SDOC Business Advisory Board  
School Capital Outlay Surtax Expenditures (1/2 Cent)  
For the period ending 12/31/2023**

		Fiscal Year				
Type of Expenditure		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
184	Countywide	7,929				
185	Deerwood Elementary School	19,712				
186	Harmony Community School	4,790				
187	Hickory Tree Elementary School	4,325				
188	Horizon Middle School	5,540				
189	Lakeview Elementary School	7,180	105,680			
190	Liberty High School	14,871	387,554		182,150	
192	Narcoossee Elementary School	7,035	8,575			
193	Narcoossee Middle School	433	10,919			
194	Neptune Elementary School		7,357			
195	Osceola High School	15,615				
196	oTECH	1,850	10,579			
197	Parkway Middle School		7,914			
199	Reedy Creek Elementary School		7,055			
200	Thacker Avenue Elementary				12,021	
201	Transportation					918
202	Ventura Elementary School				3,786	
203	Westside K-8	9,603				
204	<b>Renovations/Playgrounds/Other</b>					
205	Central Elementary School		47,425			
206	Deerwood Elementary School		59,000	40,704		
208	Horizon Middle School	8,023	7,380	123,520		
209	Lakeview Elementary School			3,970		
210	Mill Creek Elementary				136,105	
211	Poinciana Elementary				136,323	
212	Poinciana High School		72,754			
213	Reedy Creek Elementary School		25,600			
214	St Cloud Elementary		23,373			
216	Thacker Avenue Elementary			70,660		
217	<b>Roofing/Gutters/Covered walkways:</b>					
218	Boggy Creek Elementary School		4,709		1,112	18,789
221	Countywide		21,575			
222	Cypress Elementary School		4,918			
224	Discovery Intermediate School	9,082	93,272			
227	Kissimmee Elementary School	3,300				
228	Narcoossee Middle School	11,420	108,896			
229	Neptune Middle School	131,449				
231	Poinciana Elementary School	243,010				
232	Ross E. Jeffries Campus			136,870	4,734	
233	Special Programs					23,280
235	St Cloud Elementary	59,597				
236	<b>Safety &amp; Security Equipment &amp; software</b>	519,017	1,140,922	805,392	1,047,025	333,005
237	<b>Security Modifications and improvements</b>	89,099	1,135,416	296,169	9,464	3,834
238	<b>Technology Infrastructure and equipment</b>	1,263,694	911,184	690,167	4,410,062	1,276,690
239	<b>Subtotal Other</b>	\$ 10,619,263	\$ 14,517,814	\$ 6,243,753	\$ 10,240,514	\$ 4,305,131
	<b>TOTAL</b>	<b>\$ 54,448,887</b>	<b>\$ 35,891,885</b>	<b>\$ 25,165,465</b>	<b>\$ 75,844,022</b>	<b>\$ 37,264,139</b>

**SDOC Business Advisory Board  
Infrastructure Sales Surtax Revenue (1/4 Cent)  
For the period ending 12/31/2023**

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	
February	1,224,039	1,000,240	1,321,925	1,567,638	
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	
<b>TOTAL</b>	<b>\$ 14,805,628</b>	<b>\$ 15,165,486</b>	<b>\$ 22,126,113</b>	<b>\$ 23,667,527</b>	<b>\$ 10,173,975</b>

**Budget**

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

**Fund Balance**

Actual Fund Balance \$ 57,220,117

Budgeted Fund Balance \$ 6,480,467

\*Accrual

**SDOC Business Advisory Board  
Infrastructure Sales Surtax Expenditures (1/4 Cent)  
For the period ending 12/31/2023**

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	644,154
Buildings - Transportation West			354	580,566	278,652
Buses				4,500,000	
Fuel Systems			269,981		
Narcoossee Elementary Bus Loop				7,945	15,745
Neptune Elementary Traffic Solution				976,849	800,730
Neptune Middle Bus Loop				24,838	17,866
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	1,853,820
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	\$ 4,343,880
<b>TOTAL</b>	<b>\$ 13,037,865</b>	<b>\$ 13,574,144</b>	<b>\$ 10,913,246</b>	<b>\$ 14,440,370</b>	<b>\$ 4,472,126</b>



# Facilities Update

**Dave Sharma**

Business Advisory Board

February 28, 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. OCSA Site Plan

# Facilities Program Update

# Projects in Planning

<u>Project</u>	<u>Budget</u>	<u>Proposed Opening</u>
RCES Comprehensive Renovation	\$59,927,402	27/28
PNHS Air Handing Units	\$10,000,000	TBD
C8KS Air Handling Units	\$5,000,000	TBD
OCSA Healthy Way and OCSA Bus Route	\$4,000,000	26/27
ZENP Air Handler Units	\$2,500,000	TBD
LBHS Bus Loop Renovations	\$859,763	TBD
OTECH Walk in Coolers/Freezer	\$517,737	TBD
Admin 1000 Secure Lobby	\$162,180	2024
CK8S- PTA PE Additions	\$20,000	2024
<b>TOTAL</b>	<b>\$82,987,082</b>	



# Projects in Design

<u>Project</u>	<u>Budget</u>	<u>Construction NTP</u>
HS "AAA" New Construction	\$184,048,359	05/24/2024
K8 "DD" Roan Bridge	\$73,495,989	01/06/2025
Transportation West	\$58,697,562	02/28/2024
OCSA Comprehensive Renovation	\$57,424,640	09/27/2024
NPMS Rear Bus Loop	\$3,104,841	03/04/2024
OTECH HVAC Replacement	\$2,500,000	TBD
KMES Kitchen and Serving Line	\$1,900,000	02/28/2024
HZMS Network Cabling Replacement	\$1,200,000	04/23/2024
<i>*Misc. Projects</i>	<i>\$ 3,191,328</i>	
<b>TOTAL</b>	<b>\$ 385,562,719</b>	

# 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	05/15/2024
K8 School "AA" Kindred	\$74,664,024	05/20/2025
K8 School "CC" East Narcoossee	\$67,635,354	06/28/2024
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	02/23/2024
HRHS Central Energy Plant Retrofit	\$3,214,467	08/01/2024
TKHS Athletic Fields	\$3,138,336	08/01/2024
<u>PNHS Modify Drop-Off Area</u>	<u>\$2,924,918</u>	<u>09/27/2023</u>
CAES Kitchen	\$2,255,518	08/01/2024
PWMS Replace Gym A/C Unit	\$1,300,130	07/26/2024
CAES Replace A/C Unit	\$1,253,350	08/15/2024
VNES Replace 2 Chillers	\$1,148,104	07/19/2024
<i>*Misc. Projects</i>	<i>\$ 5,460,645</i>	
<b>TOTAL</b>	<b>\$ 444,727,538</b>	

# Map- Project Locations



<p><b>Capital Projects Location Map</b></p> <p>Updated: 10/13/2022</p> <p><small>Planning Services Department The School District of Osceola County, FL</small></p>	<p><b>Legend</b></p> <table border="0"> <tr> <td> Celebration Island K5 School "A"</td> <td> OCSA / Healthy Way</td> <td> Transportation West</td> </tr> <tr> <td> Kindred K8 School "AA"</td> <td> Roan Bridge K8 School "DD"</td> <td> St. Cloud HS</td> </tr> <tr> <td> NeoCity HS</td> <td> Sunbridge K8 School "CC"</td> <td> Knightsbridge K8 School "BB"</td> </tr> <tr> <td> Nova Rd HS "AAA"</td> <td> Transportation East</td> <td> Reedy Creek ES</td> </tr> </table>	Celebration Island K5 School "A"	OCSA / Healthy Way	Transportation West	Kindred K8 School "AA"	Roan Bridge K8 School "DD"	St. Cloud HS	NeoCity HS	Sunbridge K8 School "CC"	Knightsbridge K8 School "BB"	Nova Rd HS "AAA"	Transportation East	Reedy Creek ES	<p><b>Disclaimer</b> 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 limitation, loss of profit, arising out</p>
Celebration Island K5 School "A"	OCSA / Healthy Way	Transportation West												
Kindred K8 School "AA"	Roan Bridge K8 School "DD"	St. Cloud HS												
NeoCity HS	Sunbridge K8 School "CC"	Knightsbridge K8 School "BB"												
Nova Rd HS "AAA"	Transportation East	Reedy Creek ES												

Created By: E. Kozialko Date Created: 10/13/2022 Document Path: G:\03\_MapProjects\05 07\_Admin\Requested\_Maps\05 07 01\_Business Advisory Board \CapitalProject\_Reporting.aprx

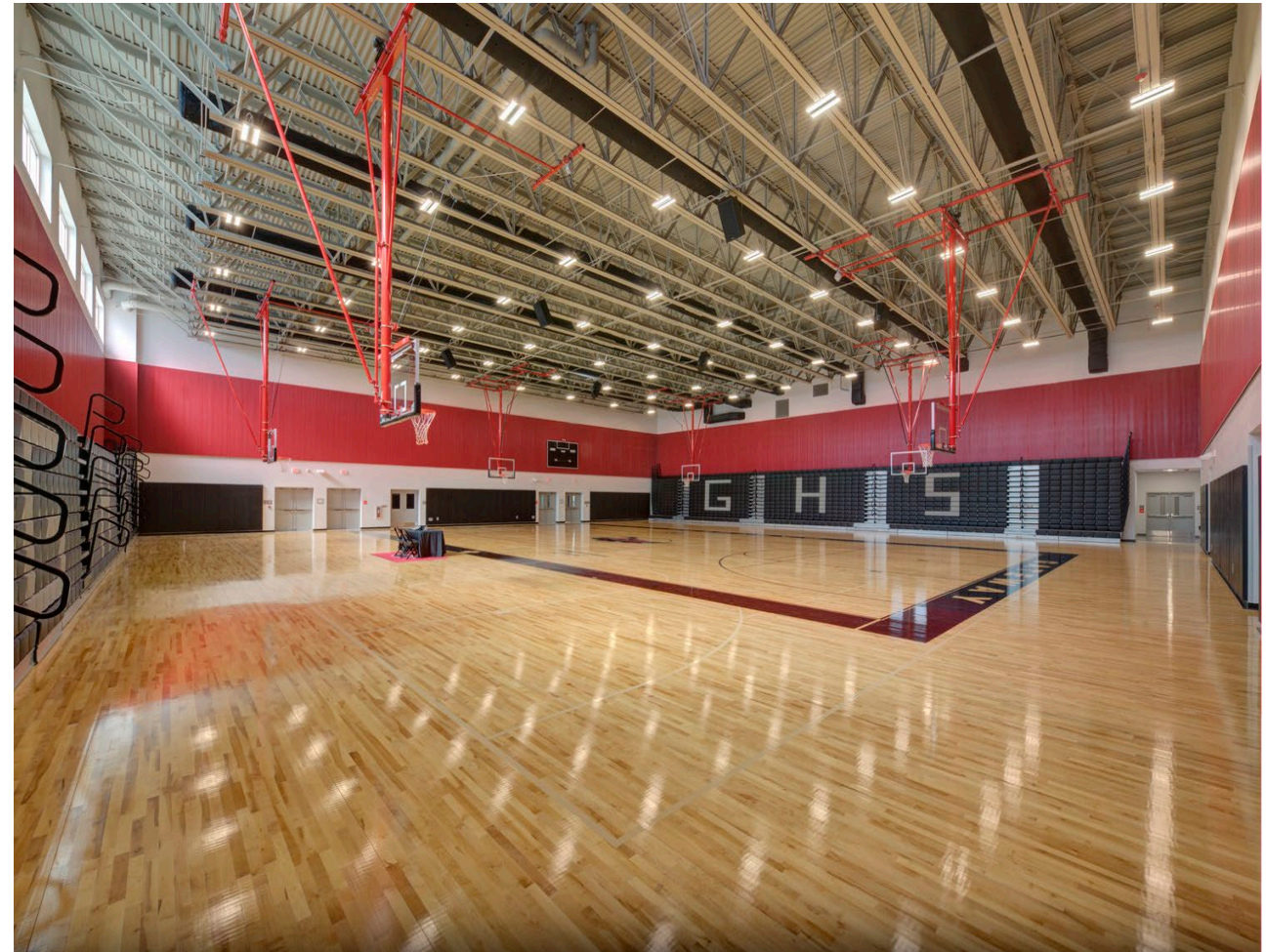
# Gateway High School Comprehensive Renovation



# Gateway High School Comprehensive Renovation



# Gateway High School Comprehensive Renovation



# Gateway High School Comprehensive Renovation



# Gateway High School Comprehensive Renovation





# K8-BB (Knightsbridge) New Construction



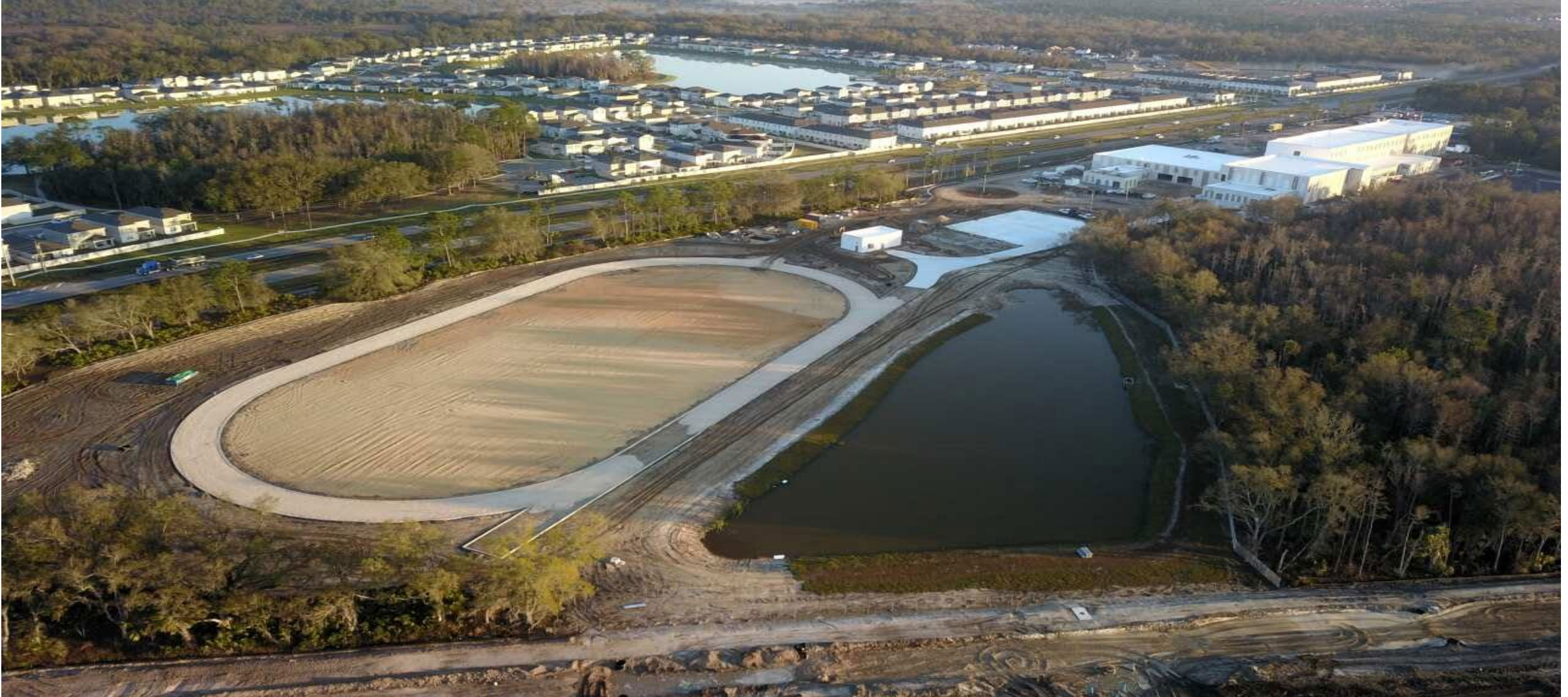
# **K8-BB (Knightsbridge) New Construction**



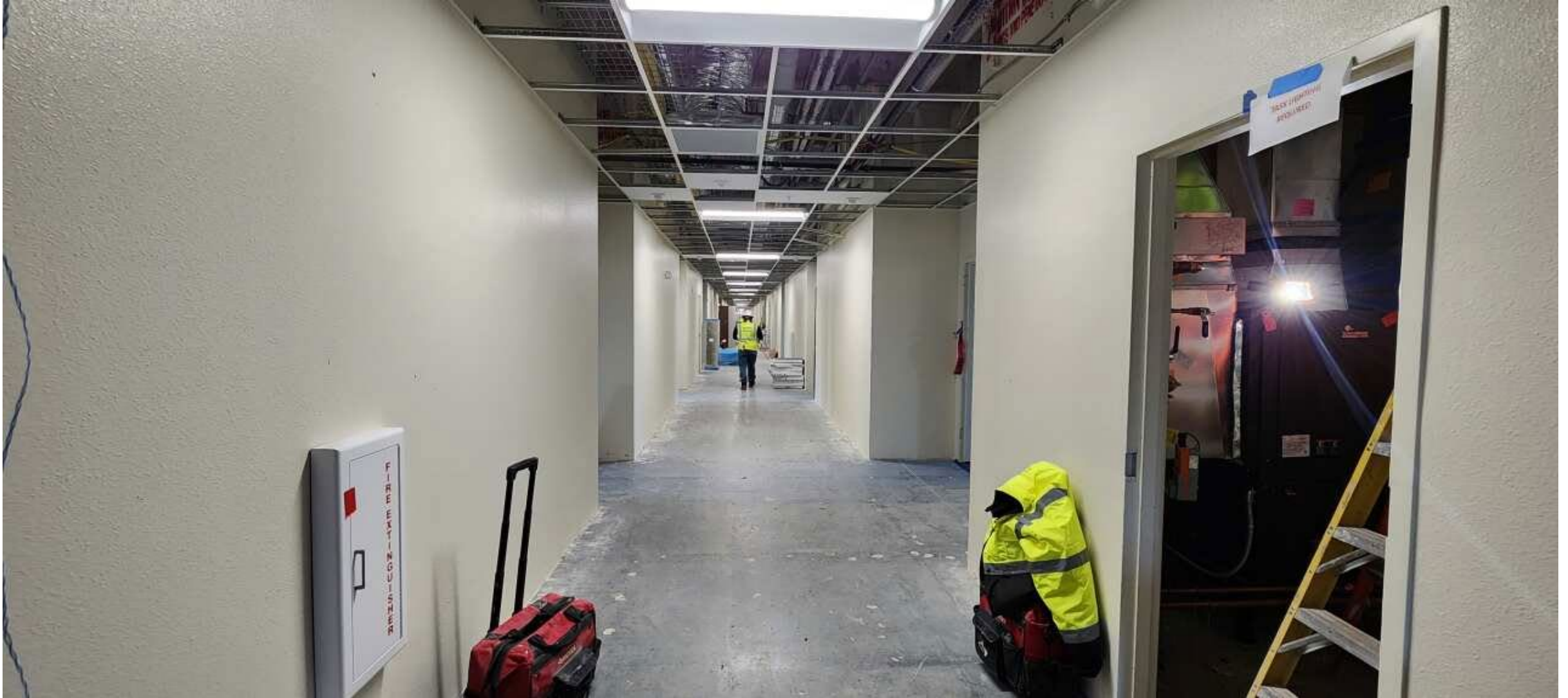
# **K8-BB (Knightsbridge) New Construction**



# **K8-BB (Knightsbridge) New Construction**



# K8-BB (Knightsbridge) New Construction



# K8-BB (Knightsbridge) New Construction



# **K8-BB (Knightsbridge) New Construction**



# K8-CC (Sunbridge) New Construction





# K8-CC (Sunbridge) New Construction



# K8-CC (Sunbridge) New Construction



# K8-CC (Sunbridge) New Construction



# K8-AA (Kindred New Construction)



# NeoCity Academy (Phase 2) New Construction



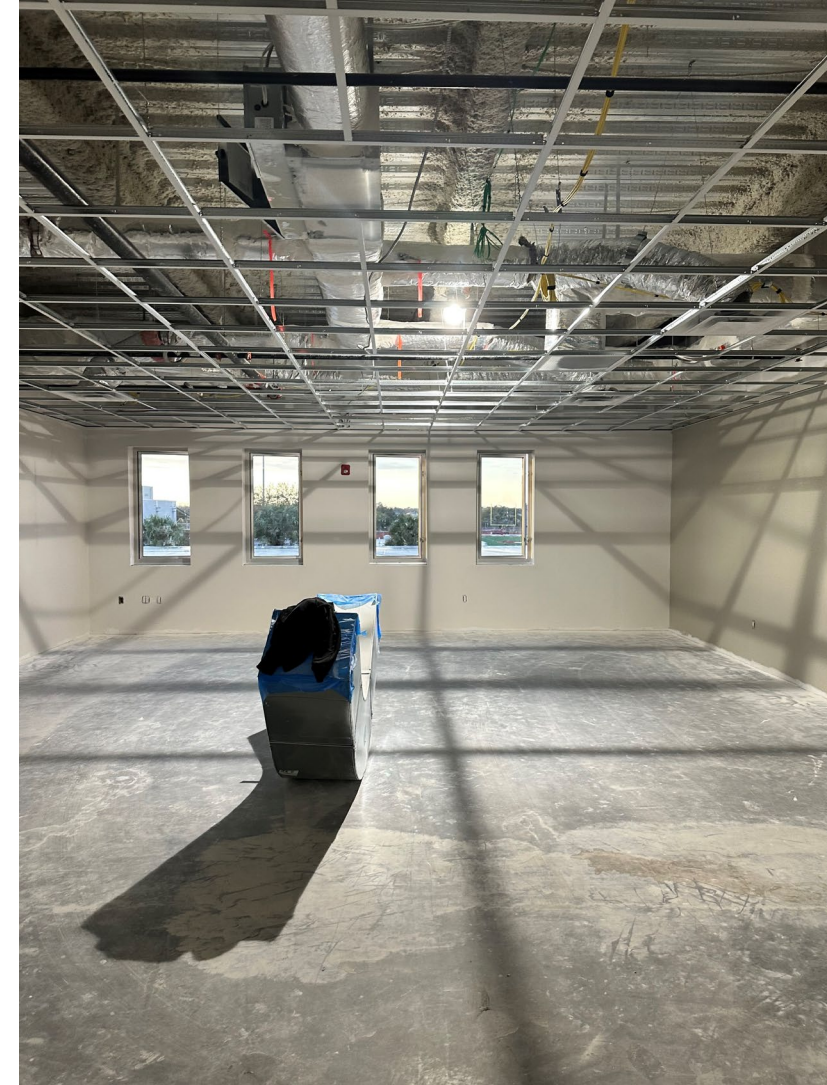
# NeoCity Academy (Phase 2) New Construction



# St. Cloud High School Classroom Addition



# St. Cloud High School Classroom Addition





# Transportation East New Construction



# Transportation East New Construction



# Osceola County School for the Arts Site Plan



NTP



# BOARD & SUPERINTENDENT'S COMMENTS

