

THE SCHOOL DISTRICT OF OSCEOLA COUNTY, FLORIDA

817 Bill Beck Boulevard • Kissimmee • Florida 34744-4492
Phone: 407-870-4600 • Fax: 407-870-4010 • www.osceolaschools.net

SCHOOL BOARD MEMBERS

District 1 – Teresa “Terry” Castillo – Chair
407-577-5022
District 2 – Julius Melendez
321-442-2862
District 3 – Jon Arguello
407-433-9082
District 4 – Heather Kahoun
689-241-7822
District 5 – Erika Booth – Vice Chair
321-442-1341



Superintendent of Schools
Dr. Debra P. Pace

Agenda

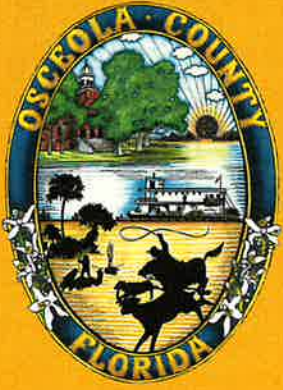
Business Advisory Board Meeting

Bill Collins Conference Room
817 Bill Beck Blvd
Kissimmee, FL 34744

Wednesday, February 22, 2023
7:30 A.M.

1. New Member Announcement
2. Approve Minutes of January 25, 2023
3. Review Impact Fee & Sales Tax Report
4. Budget Update
5. Facilities Update
6. Next regular meeting: March 22, 2023

**One or more members of the School Board of Osceola County may be present at the meeting.*



**BOARD
OF
COUNTY
COMMISSIONERS
407-742-2000**

*District I
Peggy Choudhry*

*District II
Viviana Janer
Chair*

*District III
Brandon Arrington*

*District IV
Cheryl Grieb
Vice Chair*

*District V
Ricky Booth*

**Osceola
County**

*1 Courthouse Square
Suite 4700
Kissimmee, FL 34741*

*Phone: 407-742-2000
Fax: 407-742-2391*

February 13, 2023

Mr. Richard Brown
900 Cross Prairie Parkway
Kissimmee, Florida 34744

Dear Mr. Brown:

It gives me great pleasure to inform you that at our February 6, 2023, Board of County Commission meeting, the Osceola Board of County Commissioners appointed you to the **School Board Business Advisory Board**, category – **Land Surveyor**. Your new two-year term is effective April 1, 2023, through March 31, 2025.

On behalf of the Board, thank you for your commitment to Osceola County and for your continued support of the Osceola County School Board Business Advisory Board and for volunteering your time to serve our community.

Should you have any questions or need further assistance, please contact Ms. Sarah Graber, Chief Financial Officer, Osceola County School District, at (407) 870-4823.

Sincerely,

BOARD OF COUNTY COMMISSIONERS

Viviana Janer
Chairwoman

VJ/lcb

cc: Sarah Graber, Chief Financial Officer, Osceola County School Dst.
Luz Skerrett, Executive Secretary Osceola County School District

BUSINESS ADVISORY BOARD
MINUTES JANUARY 25, 2023

Members Present: Mel Welch, Shawn Hindle, Greg Filak, Turner Wallis, and Clyde Wells

Others/Guests: Debra Pace, Sarah Graber, Heather Kahoun, Scott Knoebel, Marc Clinch, Rhonda Blake, Dave Sharma, Angela Barner, Luz Skerrett

Location: Bill Collins Conference Room

Mr. Welch called the meeting to order.

- **Minutes**

The minutes from the December 14, 2022, meeting were approved with all ayes.

- **Superintendent**

Dr. Pace welcomed the Business Advisory Board members. She provided an update on the Superintendent Search process led by the Florida School Boards Association. The Superintendent mentioned the current redistricting the District is conducting for Harmony High School, Tohopekaliga High School and St. Cloud High School. She highlighted several environmental and sustainable concepts for the K8 School “CC” Sunbridge and an update on future Capital Construction Projects. Dr. Pace informed the board that she and School Board Member Heather Kahoun will be traveling to Tallahassee this week with the Osceola Legislative Effort (OLE) drive up. The Superintendent discussed House Bill 1 and the expansion of the Family Empowerment Voucher Program. If passed, House Bill 1 and the Governor’s plans will result in significant budget implications for the District.

There was a brief discussion on the current growth rate in Osceola County.

- **Impact Fee and Sales Tax Reports**

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

- **Budget Update**

Ms. Graber spoke about the FEFP 3rd calc adjustments released this month. She cited that the District is under this year’s FTE projection by 2,400 students and will be losing \$13.1 million dollars as a result. This includes traditional, charter, and private school voucher students. She stated that the district budget included holdbacks and was prepared for this reduction. Her team is continuously looking into additional savings opportunities and opportunities to re-prioritize our spending as we begin preparing next year’s budget.

Ms. Graber informed the board that the district is conducting a Strategic Plan Update workshop on February 7, 2023 and a Budget Workshop is scheduled for March 21, 2023.

- **Facilities Update & Planning Department**

Mr. Clinch thanked the Board for their continued support. He presented a Facilities Update on Projects in Planning, Projects in Design, and Projects in Construction. Projects included in Planning are the OCSA Comprehensive Renovation, OCSA Healthy Way & Bus Route, and RCES Comprehensive Renovation.

BUSINESS ADVISORY BOARD MINUTES
JANUARY 25,2023

Mr. Sharma summarized the Construction and Facilities Update. Several pictures were presented on the progress at Elementary A – New Construction, Gateway High School – Comprehensive Renovation, Harmony High School – Ag Building, K8 School CC – Sunbridge, and Transportation West Site Plan. Additionally, information on Summer Projects for 2023 were presented.

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 22, 2023, @ 7:30 a.m. in the Bill Collins Conference Room.

SDOC Business Advisory Board
Impact Fee Revenue
For the period ending 12/31/2022

MONTH	Fiscal Year									
	2018 - 2019		2019 - 2020		2020 - 2021		2021 - 2022		2022 - 2023	
	Revenue	Units*	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	\$ 5,415,807	528
August	4,726,773	488	5,697,497	628	6,155,126	586	14,050,633	1,461	9,012,245	854
September	7,804,166		7,885,645	797	5,030,351	541	7,078,583	638	4,151,520	413
October	7,679,304	713	6,923,523	731	7,071,236	887	14,931,045	1,357	5,484,690	546
November	9,018,833	952	5,858,840	584	4,633,389	492	5,234,658	498	4,647,570	453
December	6,132,620	610	5,076,853	560	5,074,262	563	5,604,214	522	6,772,930	602
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	5,186,827	625		
March	6,213,597	610	7,787,661	837	9,076,345	858	14,706,633	1,385		
April	6,268,996	635	7,099,622	633	9,651,165	1,152	13,532,094	1,491		
May	6,613,496	706	3,627,116	378	11,320,247	1,065	9,256,530	636		
June**	6,062,604	621	4,177,704	481	10,042,573	958	5,840,977	544		
TOTAL	\$ 74,409,260	6,770	\$ 74,387,899	7,757	\$ 83,128,923	8,723	\$ 110,952,905	10,990	\$ 35,484,763	3,396

*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	265	226	16	23
Single Family-S/T rental	0	0	0	0
Single Family-Credits	0	0	0	0
Townhomes	38	27	11	0
Townhomes-S/T rental	0	0	0	0
Condominiums	27	27	0	0
Multifamily	270	270	0	0
Mobile Homes	2	1	0	1
Total	602	551	27	24

Budget	
Forecasted Revenue	\$ 80,000,000

Fund Balance	
Actual Fund Balance	\$ 292,856,948
Budgeted Fund Balance	\$ 123,155,120

**SDOC Business Advisory Board
Impact Fee Expenditures
For the period ending 12/31/2022**

PROJECT NAME	Fiscal Year				
	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Buses	1,850,948	822,176	113,116		1,911,708
Canoe Creek K-8		1,167,050	14,598,151	4,617,185	13,813
Celebration Island Village	709,005	40,856	23,725	1,811,046	7,904,166
Harmony Middle School - "Middle School AA"	26,882,586	2,607,661	52,692		
Harmony High School Space Reconfiguration				504,181	815,747
Kindred K-8	2,125				730
Knightsbridge "BB"				9,419,755	454,735
Land-Nova Road a/k/a Newman property			8,150,000		
Narcoossee Middle School Space Reconfiguration					36,970
NeoCity Academy	13,936,386	2,578,168			234,079
Nova Road "AAA"					746
Poinciana High School Wing Addition		6,023,094	1,656,129	2,100	
Roan Bridge "DD"					96,368
St Cloud High School Wing Addition				365	343,178
Sunbridge K8 "CC"				1,364,646	220,740
Tohopekaliga High School	8,587,940	113,141	9,350		
TOTAL	\$ 51,968,990	\$ 13,352,146	\$ 24,603,163	\$ 17,719,278	\$ 12,032,980

**SDOC Business Advisory Board
School Capital Outlay Surtax Revenue (1/2 Cent)
For the period ending 12/31/2022**

MONTH	Fiscal Year				
	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
July	\$ 3,247,344	\$ 3,306,679	\$ 2,707,399	\$ 4,233,071	\$ 3,224,214
August	2,362,698	2,454,871	1,882,705	3,005,749	3,278,521
September	2,107,519	2,186,347	1,675,718	2,424,595	2,877,151
October	2,906,958	2,945,535	2,964,929	3,958,839	4,801,845
November	2,183,394	2,346,396	1,911,260	2,621,067	3,079,526
December	2,252,301	2,355,790	1,940,911	2,787,349	3,011,186
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	2,917,219	
April	3,750,979	2,812,989	4,174,227	5,835,995	
May	2,496,898	1,116,246	2,805,030	3,344,635	
June*	2,420,032	1,461,649	2,731,593	5,106,584	
TOTAL	\$ 31,876,654	\$ 29,591,338	\$ 30,323,843	\$ 44,208,926	\$ 20,272,443

Budget	
Final Budget: Forecasted Revenue	\$ 35,000,000

Fund Balance	
Actual Fund Balance	\$ 110,427,365
Budgeted Fund Balance	\$ 33,527,892

*Accrual

**SDOC Business Advisory Board
Infrastructure Sales Surtax Revenue (1/4 Cent)
For the period ending 12/31/2022**

MONTH	Fiscal Year				
	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
July	\$ 1,626,416	\$ 1,653,542	\$ 1,353,919	\$ 2,120,111	\$ 1,612,100
August	1,187,951	1,229,646	940,105	1,503,529	1,639,932
September	1,051,985	1,094,544	838,579	1,212,424	1,438,628
October	1,460,827	1,473,660	1,482,953	1,979,577	2,401,219
November	1,094,073	1,173,745	954,858	1,311,662	1,539,828
December	1,128,780	1,179,052	971,622	1,395,830	1,505,547
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	1,458,896	
April	1,876,971	1,406,608	2,085,479	2,921,910	
May	1,251,681	558,604	1,405,131	1,679,869	
June*	1,213,361	731,997	1,365,888	2,553,311	
TOTAL	\$ 15,972,508	\$ 14,805,628	\$ 15,165,486	\$ 22,126,113	\$ 10,137,254

Budget	
Final Budget: Forecasted Revenue	\$ 17,500,000

Fund Balance	
Actual Fund Balance	\$ 42,829,090
Budgeted Fund Balance	\$ 12,193,817

*Accrual

**SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 12/31/2022**

Type of Expenditure	Fiscal Year				
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Debt Service	\$ 7,037,194	\$ 7,035,848	\$ 7,779,523	\$ 15,090,580	\$ 13,821,903
Comprehensive Renovations					
Denn John Middle School	22,605,913	11,114,867	2,745,381	20,900	7,500
Gateway High School	71,765	388	756,836	3,799,685	7,787,392
Michigan Avenue Elementary School	19,720,411	1,735,726	1,152,483	-	15,620
Reedy Creek Elementary School			16,233	10,548	16,235
St. Cloud Middle School	2,417,580	23,942,794	8,923,615	-	7,600
Subtotal Comprehensive Renovations	\$ 44,815,669	\$ 36,793,775	\$ 13,594,548	\$ 3,831,132	\$ 7,834,347
Other maintenance & renovation projects					
Carpet Replacements/Flooring					
Adult Learning Center	\$ -	\$ -	\$ 36,153	\$ -	\$ -
Boggy Creek Elementary School		11,125.00			
Celebration K-8 School			127,599.00	167,707.00	
Chestnut Elementary School			188,853.00	110,489.00	
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	
Highlands Elementary					55,879
Kissimmee Middle School			71,809		
KOA Elementary		139,245	121,443		
Lakeview Elementary School				201,235	106,148
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				
Poincina 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		
Chiller Replacements/BAS:					
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	

**SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 12/31/2022**

Type of Expenditure	Fiscal Year				
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
oTECH				768	150,625
Partin Settlement Elementary School			492,135		
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		
Sunrise Elementary School					27,030
Fencing/Gates:					
Adult Learning Center			6,285		
Boggy Creek Elementary School	2,221				
Canoe Creek K8				1,382	
Celebration High School	833				
Celebration K-8 School	27,030				
Central Elementary School	8,952	557		7,431	2,082
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		
KOA Elementary				2,269	2,682
Lakeview Elementary School	53	42,148	12,883		
Liberty High School	16,194		16,333	5,996	
Michigan Avenue Elementary School			2,185		
Mill Creek Elementary		23,026	8,350	1,966	
Narcoossee Middle School	2,160				22,683
Neptune Elementary School			10,504	4,103	
Osceola High School					79,972
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				32,927
HVAC Repairs/Replacements:					
Admin			68	5,398	

**SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 12/31/2022**

Type of Expenditure	Fiscal Year				
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Celebration High School	56,322				
Celebration K-8 School	162,939	4,924			
Cypress Elementary School		7,894			
Deerwood Elementary School		7,758		77,785	
Harmony High School	3,162	4,478			
Horizon Middle School		152,730	1,891,622	867,237	29,820
Kissimmee Elementary School	20,586				
Kissimmee Middle School	66,487	152,541	1,906,674	868,821	29,745
Lakeview Elementary School				200,947	48,314
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	120,219	1,945
Partin Settlement Elementary School				144,467	
Pleasant Hill Elementary School				47,264	
Ross E. Jeffries Campus	1,371	23,822			
Ventura Elementary School			38,971		
Painting /other projects (lighting, fans, windows, stage)					
ALCO	7,616	10,915			
Celebration High School	18,685	184,120		40,205	
Celebration K-8 School	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			365,165	187,306
East Lake Elementary School		40,144	9		
Flora Ridge Elementary School					77,059
Gateway High School	757				
Harmony Community School				72,400	
Harmony High School	17,710			13,168	
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	706
Kissimmee Middle School	217,910		64,550	6,807	10,009
KOA Elementary		35,446	31,806		
Lakeview Elementary School				638	86,436
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			10,348
Parkway Middle School		44,462			
Pleasant Hill Elementary School			7,951		
Poinciana High School	13,333	247,884	1,487,487	26,230	289
Reedy Creek Elementary School	32,012				
St. Cloud Elementary School		67,113		3,661	

**SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 12/31/2022**

Type of Expenditure	Fiscal Year				
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
St. Cloud High School			162,424	22,650	
Sunrise Elementary School		225	61,352		
Ventura Elementary School		60,702			
Westside K-8	86,808				
Parking Lot/ Bus Loop/ Concrete /Drainage/ Field-Track					
ALCO			6,470		
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		173,005
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			
Renovations/Playgrounds/Other					
Central Elementary School			47,425		
Deerwood Elementary School			59,000	40,704	
Horizon Middle School		8,023	7,380	123,520	
Lakeview Elementary School				3,970	
Mill Creek Elementary					136,105
Poinciana Elementary					136,323
Poinciana High School			72,754		
Reedy Creek Elementary School			25,600		
St Cloud Elementary			23,373		
St. Cloud High School					1,031
Thacker Avenue Elementary				70,660	
Roofing/Gutters/Covered walkways:					
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			
Ross E. Jeffries Campus				136,870	4,734
Sunrise Elementary School	109,800				
St Cloud Elementary		59,597			
Safety & Security Equipment & software	701,003	519,017	1,140,922	805,392	563,306
Security Modifications and improvements	28,153	89,099	1,135,416	296,169	5,954
Technology Infrastructure and equipment	1,522,770	1,263,694	911,184	690,167	1,708,684
Subtotal Other	\$ 5,518,077	\$ 10,619,263	\$ 14,517,814	\$ 6,243,753	\$ 3,691,144
TOTAL	\$ 57,370,940	\$ 54,448,887	\$ 35,891,885	\$ 25,165,465	\$ 25,347,393

**SDOC Business Advisory Board
Infrastructure Sales Surtax Expenditures (1/4 Cent)
For the period ending 12/31/2022**

Type of Expenditure	Fiscal Year				
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Debt Service	\$ 6,551,233	\$ 6,561,298	\$ 6,568,081	\$ 6,576,731	\$ 184,892
Other:					
Athletic Facilities	\$ 889	\$ 4,060	\$ -	\$ -	\$ -
Buildings - Transportation East				61,606	616,777
Buildings - Transportation West				354	15,376
Buses	219,747				4,590,000
Fuel Systems				269,981	
Traffic Solution - Neptune Elementary					4,785
Remodeling	859,574	2,463			
Renovations - Canoe Creek		5,464,569	6,922,315	3,575,898	73,037
Student Computers	249,600	118,972			
Site improvements	12,324			123,530	
Technology	160,573	7,001			
White Fleet	551,097	879,502	83,748	305,146	350,645
Subtotal Other:	\$ 2,053,804	\$ 6,476,567	\$ 7,006,063	\$ 4,336,515	\$ 5,650,620
TOTAL	\$ 8,605,037	\$ 13,037,865	\$ 13,574,144	\$ 10,913,246	\$ 5,835,512

Facilities Update



Every Child, Every Chance, Every Day!



Agenda

1. Facilities Program Update
2. Map- Project Locations
3. Admin 2000 Roof Replacement
4. Elementary “A” Island Village
5. GWHS Comprehensive Renovation
6. Harmony High School
7. HS – “AAA”
8. K8 – “BB”
9. K8 School “CC” Sunbridge
10. SRES Car Rider Loop
11. Summer 2023

Facilities Update

- Project Updates

• Projects in Pre-Planning	\$0
• Projects in Planning	\$8,000,000
• Projects in Design	\$462,096,440
• Projects in Construction	<u>\$274,097,614</u>
• Current Program	\$744,194,054

Projects in Planning

<u>Project</u>	<u>Budget</u>	<u>Proposed Opening</u>
OCSA Healthy Way and OCSA Bus Route	\$4,000,000	TBD
OCSA Comprehensive Renovation	\$2,000,000	TBD
RCES Comprehensive Renovation	\$2,000,000	TBD
TOTAL	\$ 8,000,000	

Projects In Design

<u>Project</u>	<u>Budget</u>	<u>Construction NTP</u>
HS "AAA" New Construction	\$133,701,192	07/04/2024
Kindred K8 School "AA"	\$83,793,156	12/01/2023
Roan Bridge K8 "DD"	\$83,793,156	10/01/2023
Knightsbridge K8 School "BB"	\$67,310,013	02/22/2023
NeoCity Academy Phase 2	\$25,500,000	03/22/2023
Transportation West	\$24,427,743	01/09/2024
Transportation East	\$22,207,016	05/01/2023
PNHS Modify Drop-Off Area	\$2,924,918	05/18/2023
NCMS Space Reconfiguration	\$2,322,217	02/28/2023
NPES Additional Car Queuing	\$2,137,900	03/03/2023
SCHS Synthetic Turf Stadium Field	\$1,928,249	04/10/2023
CAES Kitchen and Serving Line	\$1,900,000	03/10/2023
KMES Kitchen and Serving Line	\$1,900,000	04/05/2024
CK8S Site Improvements	\$1,836,416	02/28/2023
ADMIN Complex Drive-in Freezers	\$1,423,233	04/18/2023
Secured Lobby (7 Locations)	\$1,192,265	06/16/2023
KMMS Network Cabling Replacement	\$1,170,718	05/02/2023
<i>*Misc. Projects</i>	\$ 3,820,513	
TOTAL	\$ 462,096,440	

Projects in Construction

<u>Project</u>	<u>Budget</u>	<u>Substantial Completion</u>
GWHS Comprehensive Renovation	\$111,823,113	07/26/2024
Sunbridge K8 School "CC"	\$68,979,729	06/28/2024
Elementary "A" Island Village	\$40,933,164	05/15/2023
CCK8 Canoe Creek	\$30,021,000	12/24/2021
SCHS Classroom Bldg. Addition	\$14,177,924	02/28/2023
WK8S Kitchen & Serving Line Renovation	\$3,222,830	07/14/2023
HRHS Space Reconfiguration	\$1,746,270	02/03/2023
ADMIN 2000 Roof Replacement	\$1,261,132	07/11/2023
HRHS Ag Bldg. Space Reconfiguration	\$1,062,255	03/10/2023
<i>*Misc. Projects</i>	<i>\$ 401,035</i>	
TOTAL	\$ 274,097,614	

Map- Project Locations



<p>Capital Projects Location Map</p> <p>Updated: 10/13/2022</p> <p>Planning Services Department The School District of Osceola County, FL</p>	<p>Legend</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>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 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												

Admin 2000 Roofing Materials



Admin 2000 Roof Replacement



Elementary A- New Construction



Elementary A – New Construction



Elementary A- Playground



Elementary A – Insulation



Elementary A – MEP



Elementary A- Fireproofing



Gateway HS – Comprehensive Renovation



Gateway High School



02-04-23

Gateway HS – Comprehensive Renovation



Gateway High School



02-04-23 30

Gateway HS – Bldg. 5, Canopy Layout, Window Testing



Gateway HS – Comprehensive Renovation



Harmony HS – Ag Building



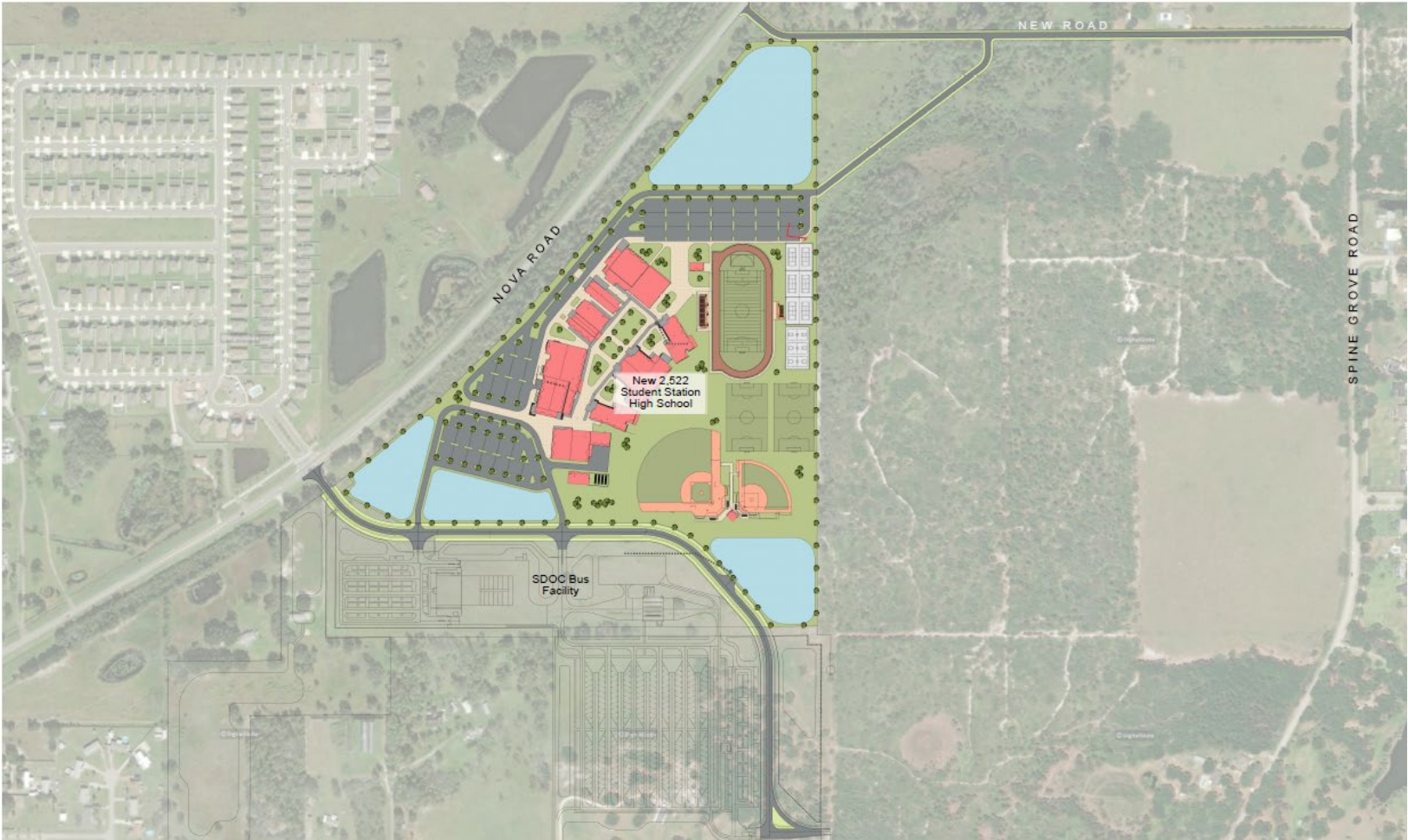
Harmony HS – Ag Building



Harmony HS – Ag Building



HS- AAA (Nova Road)



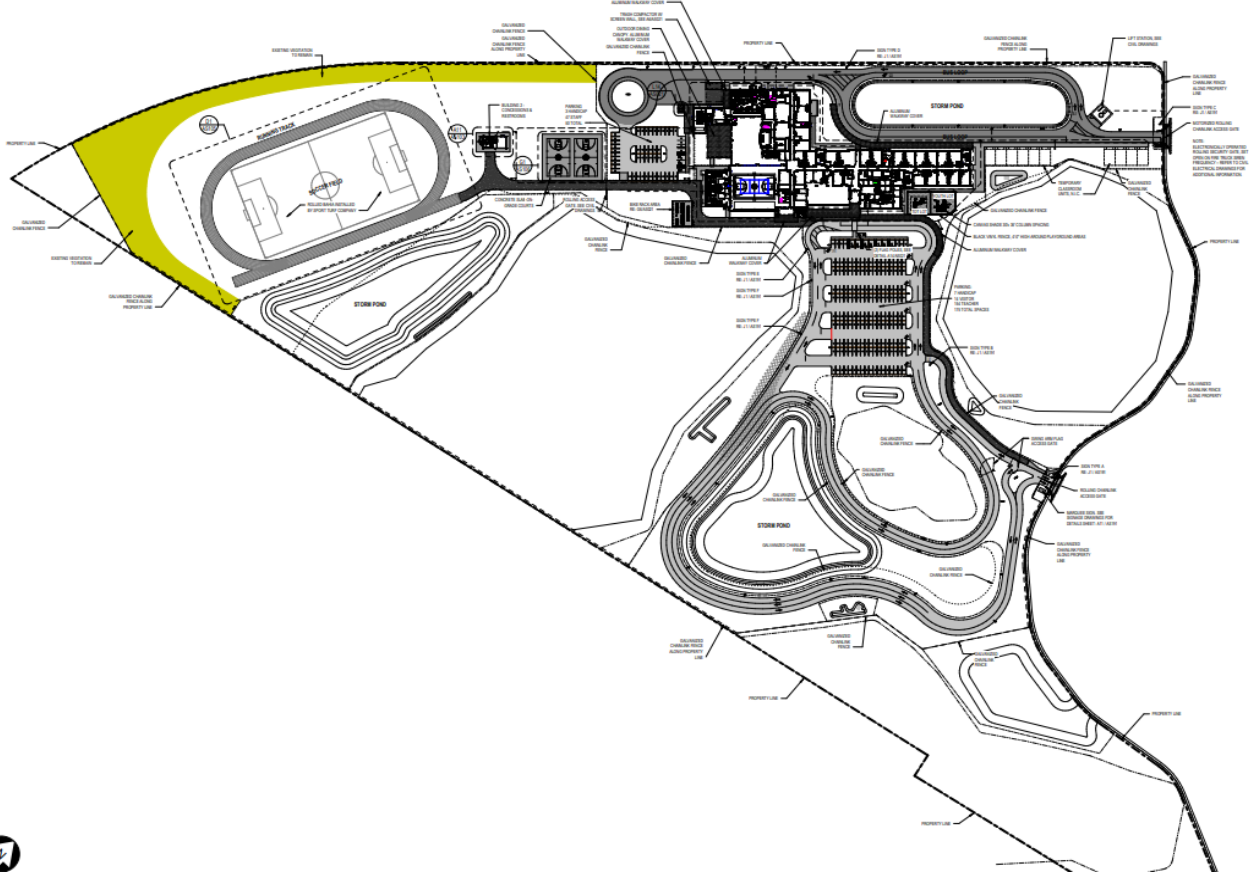
HS- AAA (Nova Road)



K8 – BB (Knightsbridge Area)



K8 – BB (Knightsbridge Area)



K8 – BB (Knightsbridge Area)



K8 School CC – Sunbridge



K8 School CC – Sunbridge



K8 School CC – Sunbridge Site



SRES – Car Rider Loop



SUMMER 2023 – Projects to be Completed

Facilities Update

❖ Harmony High School Ag. Building	04/10/2023
❖ Island Village Elementary School	05/15/2023
❖ Neptune ES Car Drop-Off	06/26/2023
❖ Admin Cooler/Freezers	06/30/2023
❖ Bellalago Academy HVAC	07/28/2023
❖ Hickory Tree ES Gutters & Concrete	07/31/2023
❖ Narcoossee MS Space Reconfiguration	07/31/2023
❖ Celebration HS Space Reconfiguration	08/01/2023
❖ Celebration K8 Track & Parking	08/07/2023
❖ West Side K8 Serving Line	08/14/2023
❖ Admin 2000 Roof Replacement	09/07/2023
❖ Gateway HS Phase 1	09/27/2023

Every Child, Every Chance, Every Day!



Comments and Discussion