

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 – Bethzaida Garcia
689-318-7667
District 3 – Anthony Cook
689-318-7690
District 4 – Heather Kahoun - Chair
689-241-7822
District 5 – Paula Bronson
689-318-7674



Superintendent of Schools
Dr. Mark Shanoff

Agenda

Business Advisory Board Meeting

Bill Collins Conference Room

817 Bill Beck Blvd.
Kissimmee, FL 34744

Wednesday, February 19, 2025

7:30 A.M.

1. Approve Minutes of January 22, 2025
2. Review Impact Fee & Sales Tax Report
3. Budget Update
4. Facilities Update
5. Selection of Chair and Vice Chair
6. Next regular meeting: March 26, 2025 @ Transportation East

BUSINESS ADVISORY BOARD MINUTES
JANUARY 22, 2025

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

Members Not Present: Olga Sanchez Fuentes

Others/Guests: Board Member Paula Bronson, Board Member Anthony Cook, Superintendent Mark Shanoff, Sarah Graber, Dave Sharma, Sarah Koren, Joan Van Sickle, Robert Walker, Mari Espinal, Maribel Vallellanes, Michelle Welch, Natasha Ali-Jagroop, and Esther Vecchitto

Location: Bill Collins Conference Room

Mr. Welch called the meeting to order.

Minutes

The minutes from October 23rd, 2024, meeting were approved with all ayes.

- **Superintendent**

Superintendent Shanoff greeted the Business Advisory Board members. He updated the Board on the status of the High School 'AAA' project and shared that the district is currently waiting on permitting from the Army Corps. The team is aggressively working this issue. Dr. Shanoff discussed the significant increase in graduation rates. He also shared that the school board had discussed bringing back the Top 10 Junior Breakfast, State of Education, and board member newsletters. He discussed the 3DE program currently operating at Osceola High School and shared that we'd be opening one at Celebration High School. He also shared that the district is in discussions with the Rosen College of Hospitality Management to create a dual enrollment hospitality management pathway with UCF. In addition, he discussed the smart radar systems being installed on our school buses.

- **Impact Fee and Sales Tax Reports**

Staff reviewed the Impact Fee & Sales Tax Reports for the period ending November 30, 2024. Discussion on the current impact fee and sales tax collection rate vs. budget. The Board decided to revisit the revenue projections at the February meeting next month. Ms. Graber indicated that this timing would be helpful as staff will then incorporate the BAB's input and recommendations into building our next 5-year plan for the upcoming FY 2025-26 district budget. There was a motion to review Impact Fees and Sales Tax revenue projections at next month's meeting. All members voted in favor.

- **Budget**

Sarah Graber stated that the district is beginning the process to issue sales tax bonds which will be used to pay for the Osceola County Schools for the Arts and Reedy Creek Elementary School renovations. Ms. Graber also discussed the status of the district's operational budget. The 3rd FEFP Calc has not yet been released which will true up the district's state funding mid-year based on actual student counts vs. projection. Once that is released, the student FTE forecasting window will open for FY 2026. We anticipate the Governor releasing his budget within the coming week.

- **Facilities Update & Planning Department**

Mr. Sharma presented a Facilities Programs Update together with pictures on Projects in Planning, Projects in Design, and Projects in Construction for the following:

- K-8 School "AA" Kindred New Construction

BUSINESS ADVISORY BOARD MINUTES
JANUARY 22, 2025

- HS “AAA”-New Construction
- Transportation East Facility- New Construction
- OCSA- Comprehensive Renovation
- HRHS- Softball Field
- OCHS- Track Resurfacing

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 19th, 2025, at 7:30 a.m. in the Bill Collins Conference Room. The March 26th meeting will be held at the new Transportation East Facility at 7:30 am.

**SDOC Business Advisory Board
Impact Fee Revenue
For the period ending 12/31/2024**

Fiscal Year										
MONTH	2020 - 2021		2021 - 2022		2022 - 2023		2023 - 2024		2024 - 2025	
	Revenue	Units	Revenue	Units	Revenue	Units	Revenue	Units	Revenue	Units
Jul	\$ 6,324,659	675	\$ 7,867,108	1,084	\$ 5,415,807	528	\$ 9,238,121	843	\$ 4,276,668	390
Aug	6,155,126	586	14,050,633	1,461	9,012,245	854	7,302,254	654	5,269,667	466
Sep	5,030,351	541	7,078,583	638	4,335,991	413	5,245,359	491	3,699,529	337
Oct	7,071,236	887	14,931,045	1,357	5,300,219	546	4,510,898	398	3,581,648	301
Nov	4,633,389	492	5,234,658	498	4,647,570	453	3,816,927	357	8,215,621	681
Dec	5,074,262	563	5,604,214	522	6,772,930	602	4,621,355	451	12,791,547	1,095
Jan	3,681,511	398	7,663,602	749	5,414,026	502	6,632,104	599		
Feb	5,068,058	548	5,186,827	625	9,659,271	971	4,362,748	531		
Mar	9,076,345	858	14,706,633	1,385	13,368,299	1,228	3,571,020	310		
Apr	9,651,165	1,152	13,532,094	1,491	9,115,326	811	11,238,198	964		
May	11,320,247	1,065	9,256,530	636	10,021,126	899	9,678,099	824		
Jun	10,042,573	958	5,840,977	544	15,119,365	1,338	6,693,414	595		
TOTAL	\$ 83,128,923	8,723	\$ 110,952,905	10,990	\$ 98,182,176	9,145	\$ 76,910,497	7,017	\$ 37,834,680	3,270

Number of Units Detail				
Dwelling	Total Units	Osceola County	City of Kissimmee	City of St Cloud
Single Family	254	166	10	78
SF-S/T rental	0	0	0	0
SF-Credits	0	0	0	0
Townhomes	171	148	1	22
TH-S/T rental	0	0	0	0
Condominiums	0	0	0	0
Multifamily	669	289	380	0
Mobile Homes	1	1	0	0
Total	1,095	604	391	100

Budget	
Forecast	\$ 85,000,000

**SDOC Business Advisory Board
Impact Fee Credits Issued
For the period ending 12/31/2024**

Entity	Beg. Balance	Previously Issued	YTD	Ending Balance
AMH Development, LLC	1,015,000		749,534	265,466
D.R. Horton	5,795,531	2,133,979	3,661,552	-
Edgewater Property Florida Holdings, LLC	8,887,702	7,397,850	1,489,852	-
Tavistock East III, LLC	6,327,500	3,135,180	247,460	2,944,860
Tohoqua Development Group2, LLC	7,908,750	3,263,347	1,371,101	3,274,302
TOTAL	\$ 29,934,483	\$ 15,930,356	\$ 7,519,499	\$ 6,484,628

**SDOC Business Advisory Board
Impact Fee Expenditures
For the period ending 12/31/2024**

Fiscal Year					
PROJECT NAME	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024-2025
Buses	113,116		2,001,708	277,228	
Canoe Creek K-8	14,598,151	4,617,185	24,019	410	
Discovery Intermediate Space Reconfiguration					
Harmony Middle School - "Middle School AA"	52,692				
Harmony High School Space Reconfiguration		504,181	1,016,581	20,019	
Island Village Elementary "A"	23,725	1,811,046	29,028,347	2,013,549	6,946
Kindred K-8 "AA"			473,539	16,124,924	11,725,538
Knights Point K8 "BB"		9,419,755	13,848,540	47,765,021	1,336,473
Land-Nova Road a/k/a Newman property	8,150,000				
Land-Old Hickory Road			106,084		
Land-Sunbridge			193,887		
Land				10,130,067	
Narcoossee Middle School Space Reconfiguration			640,730	1,226,846	2,000
NeoCity Academy			5,038,029	22,822,403	1,671,023
Nova Road "AAA"			513,102	4,767,206	13,257,680
Poinciana High School Wing Addition	1,656,129	2,100			
Roan Bridge "DD"			739,407	633,201	103,710
St Cloud High School Wing Addition		365	2,218,612	9,535,555	230,369
St Cloud High School Wing - Covered Lunch Area				18,871	17,020
Tohopekaliga High School	9,350				
Voyager K8 "CC" (Sunbridge area)		1,364,646	14,421,929	38,082,453	2,668,550
TOTAL	\$ 24,603,163	\$ 17,719,278	\$ 70,264,514	\$ 153,417,753	\$ 31,019,309

**SDOC Business Advisory Board
School Capital Outlay Surtax Revenue (1/2 Cent)
For the period ending 12/31/2024**

Fiscal Year					
MONTH	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
Jul	\$ 2,707,399	\$ 4,233,071	\$ 3,224,214	\$ 3,239,218	\$ 5,705,017
Aug	1,882,705	3,005,749	3,278,521	3,227,192	3,212,357
Sep	1,675,718	2,424,595	2,877,151	2,777,061	2,938,327
Oct	2,964,929	3,958,839	4,801,845	5,072,386	5,385,397
Nov	1,911,260	2,621,067	3,079,526	2,974,019	3,048,889
Dec	1,940,911	2,787,349	3,011,186	3,051,827	3,354,404
Jan	3,485,166	5,332,327	5,974,052	6,007,346	
Feb	1,999,027	2,641,496	3,135,122	3,147,668	
Mar	2,045,878	2,917,219	3,238,785	3,349,400	
Apr	4,174,227	5,835,995	6,141,345	6,471,866	
May	2,805,030	3,344,635	3,408,653	3,224,181	
Jun	2,731,593	5,106,584	5,156,604	3,282,542	
TOTAL	\$ 30,323,843	\$ 44,208,926	\$ 47,327,004	\$ 45,824,706	\$ 23,644,391

Budget	
Forecast	\$ 44,000,000

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 12/31/2024

		Fiscal Year				
Type of Expenditure		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1	Debt Service	\$ 7,779,523	\$ 15,090,580	\$ 15,136,099	\$ 15,138,977	\$ 14,083,232
2	Comprehensive Renovations					
3	Denn John Middle School	2,745,381	20,900	7,500		
4	Gateway High School	756,836	3,799,685	50,415,758	35,680,175	
5	Michigan Avenue Elementary School	1,152,483	-	17,520	7,280	
6	Osceola County School of the Arts			396	373,941	1,014,549
7	Reedy Creek Elementary School	16,233	10,548	16,235	644,618	695,082
8	St. Cloud Middle School	8,923,615	-	10,000	15,150	-
9	Subtotal Comprehensive Renovations	\$ 13,594,548	\$ 3,831,132	\$ 50,467,409	\$ 36,721,164	\$ 1,709,631
10	Maintenance & Renovation projects					
11	Carpet Replacements/Flooring					
12	Adult Learning Center	\$ 36,153	\$ -	\$ -	\$ -	\$ -
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				
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	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	New Beginnings				86,085	54,592
35	oTECH					165,513
39	Poincina High School	104,574				
42	St Cloud Elementary	291,195				
43	St Cloud High School				281,405	228,565
44	Sunrise Elementary School	43,314				
45	Westside K-8			133,968		
46	Zenith	31,075				
47	Chiller Replacements/BAS					
48	Boggy Creek Elementary School	138,423				
49	Celebration High School	232,029				
51	Central Elementary School	547,169				
52	Chestnut Elementary School			41,970	937,662	
53	Cypress Elementary School	391				
54	Discovery Intermediate School					
55	Flora Ridge Elementary School	290,548				
56	Horizon Middle School					15,009
58	Kissimmee Middle School				299	15,572
60	Narcoossee Middle School	264,718	6,186			
61	oTECH		768	408,040	4,550	
62	Partin Settlement Elementary School	492,135				
64	Poinciana High School	206,953	900			
65	Reedy Creek Elementary School				476,475	43,306
66	St. Cloud High School	355,666				
67	Sunrise Elementary School			48,210	783,991	
68	Ventura Elementary School				862,099	139,775
69	Fencing/Gates					
70	Adult Learning Center	6,285				
72	Canoe Creek K8		1,382			
75	Central Elementary School		7,431	5,953		
78	Discovery Intermediate School	12,271				
80	Flora Ridge Elementary School		15,922			
85	Highlands Elementary	7,735				
87	Kissimmee Elementary School	24,628		46,424		
88	Kissimmee Middle School	6,911			162	195,449
89	KOA Elementary		2,269	2,682	30,557	

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 12/31/2024

		Fiscal Year				
	Type of Expenditure	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
90	Lakeview Elementary School	12,883			6,540	
91	Liberty High School	16,333	5,996			
92	Michigan Avenue Elementary School	2,185				
93	Mill Creek Elementary	8,350	1,966			
94	Narcoossee Middle School			22,683		
95	Neptune Elementary School	10,504	4,103			
97	Osceola High School			79,972		262
98	Parkway Middle School	4,785			10,313	
101	Poinciana Elementary School	16,746				
103	Reedy Creek Elementary School	1,947				
106	St. Cloud Middle School	1,101				
108	Thacker Avenue Elementary			53,892		
110	Ventura Elementary School				1,030	25
111	Westside K-8	4,806				
112	Zenith			32,927		
114	HVAC Repairs/Replacements					
115	Admin	68	5,398			
116	Adult Learning Center					33,675
117	Celebration High School				362,720	
118	Celebration K-8 School				111,891	189,295
119	Central Elementary School				265,514	563,920
120	Cypress Elementary School			1,600,610	3,084,884	884,492
121	Deerwood Elementary School		77,785			
122	Discovery Intermediate School					
123	Exceptional Student Education					29,265
124	Harmony High School			82,957	1,059,244	1,515,743
125	Hickory Tree Elementary School			211,136	8,530	
126	Horizon Middle School	1,891,622	867,237	36,020		
128	Kissimmee Middle School	1,906,674	868,821	35,945		
129	Lakeview Elementary School		200,947	175,059	33,288	
130	Liberty High School	3,006			332,678	
132	Narcoossee Middle School				652,018	
133	Neptune Middle School	11,798	38,998			
134	Osceola High School			3,520	394,309	
135	oTECH	35,865	120,219	1,945	142,022	96,981
136	Parkway Middle School				313,706	565,302
137	Partin Settlement Elementary School		144,467	9,930	21,150	14,850
138	Pleasant Hill Elementary School		47,264		215,822	467,244
139	Poinciana High School				203,142	311,174
141	Ventura Elementary School	38,971				
142	Zenith				82,457	34,228
143	Painting, lighting, fans, windows, stage, etc.					
145	Celebration High School		40,205			
146	Celebration K-8 School	38,093	64,347			
147	Central Elementary School	24,483	2,018			
148	Chestnut Elementary School		58,448	3,000		
149	Cypress Elementary School	89,846	27,147			
150	Deerwood Elementary School	12,471	18,783			
151	Denn John Middle School				7,984	
152	Discovery Intermediate School		365,165	187,306		
153	East Lake Elementary School	9				
154	Flora Ridge Elementary School			77,059		
156	Harmony Community School		72,400			
157	Harmony High School		13,168			
158	Hickory Tree Elementary School			14,758	1,771	
159	Highlands Elementary		58,000	112,371		
160	Horizon Middle School	15,693	43		25,354	102
161	Kissimmee Elementary School		4,758	706		
162	Kissimmee Middle School	64,550	6,807	10,009		
163	KOA Elementary	31,806				
164	Lakeview Elementary School		638	86,436		
165	Liberty High School		30,021		72,085	317,327
166	Mill Creek Elementary	53,907				
167	Narcoossee Elementary School		59,150			

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 12/31/2024

		Fiscal Year				
	Type of Expenditure	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
168	Narcoossee Middle School			72,575	26,300	
171	New Beginnings		52,000			
172	Osceola High School	9,000			191,121	409,616
174	oTECH			10,348		
175	Parkway Middle School				20,236	
176	Partin Settlement Elementary School				663	79,831
177	Pleasant Hill Elementary School	7,951				
179	Poinciana High School	1,487,487	26,230	289		
182	St. Cloud Elementary School		3,661		199,678	
183	St. Cloud High School	162,424	22,650			158,290
184	Sunrise Elementary School	61,352				
185	Thacker Avenue Elementary				93,161	
186	Ventura Elementary School			9,613	21,276	
187	Westside K-8				137,700	
188	Zenith				47,674	45,151
189	Parking Lot/ Bus Loop /Drainage/ Field-Track					
190	Adult Learning Center	6,470				
192	Celebration High School	7,899				
193	Central Elementary School	6,707				
196	Cypress Elementary School				11,723	125,868
198	East Lake Elementary School					10,056
200	Harmony High School				32,172	
203	Kissimmee Middle School				10,000	
204	Lakeview Elementary School	105,680				
205	Liberty High School	387,554		182,150		
206	Michigan Avenue Elementary School				3,764	
208	Narcoossee Elementary School	8,575				
209	Narcoossee Middle School	10,919				
210	Neptune Elementary School	7,357				
211	New Beginnings				15,713	214,381
213	oTECH	10,579				
214	Parkway Middle School	7,914			197,423	917
216	Reedy Creek Elementary School	7,055				
217	Thacker Avenue Elementary			12,021		
218	Transportation				7,487	
219	Ventura Elementary School			3,786		
221	Renovations/Playgrounds/Other					
222	Central Elementary School	47,425				
223	Deerwood Elementary School	59,000	40,704			
225	Harmony Community School				297,652	375,049
226	Horizon Middle School	7,380	123,520			
227	Lakeview Elementary School		3,970			
228	Mill Creek Elementary			136,105		
229	Poinciana Elementary			136,323		
230	Poinciana High School	72,754				
231	Reedy Creek Elementary School	25,600				
232	St Cloud Elementary	23,373				
234	Thacker Avenue Elementary		70,660			
235	Roofing/Gutters/Covered walkways					
236	Boggy Creek Elementary School	4,709		1,112	18,789	
239	Countywide	21,575				
240	Cypress Elementary School	4,918				
242	Discovery Intermediate School	93,272				
243	Flora Ridge Elementary School				185	142,490
247	Narcoossee Middle School	108,896				
248	Neptune Elementary School				288	77,904
251	PATHS				48,814	
253	Ross E. Jeffries Campus		136,870	4,734		
254	Special Programs				23,280	
257	Zenith					193,508
258	Safety & Security Equipment & software	1,140,922	805,392	1,047,025	656,826	225,378
259	Security Modifications and improvements	1,135,416	296,169	9,464	804,124	1,474,538
260	Technology Infrastructure and equipment	911,184	690,167	4,410,062	2,364,555	1,748,623
	Subtotal Other	\$ 14,517,814	\$ 6,243,753	\$ 10,240,514	\$ 16,369,317	\$ 11,163,266
	TOTAL	\$ 35,891,885	\$ 25,165,465	\$ 75,844,022	\$ 68,229,458	\$ 26,956,129

**SDOC Business Advisory Board
Infrastructure Sales Surtax Revenue (1/4 Cent)
For the period ending 12/31/2024**

Fiscal Year					
MONTH	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
Jul	\$ 1,353,919	\$ 2,120,111	\$ 1,612,100	\$ 1,621,327	\$ 2,854,134
Aug	940,105	1,503,529	1,639,932	1,613,946	1,606,198
Sep	838,579	1,212,424	1,438,628	1,388,582	1,469,174
Oct	1,482,953	1,979,577	2,401,219	2,537,149	2,692,970
Nov	954,858	1,311,662	1,539,828	1,487,033	1,525,754
Dec	971,622	1,395,830	1,505,547	1,525,938	1,677,196
Jan	1,742,835	2,667,069	2,987,051	3,003,700	
Feb	1,000,240	1,321,925	1,567,638	1,573,813	
Mar	1,023,877	1,458,896	1,620,889	1,674,714	
Apr	2,085,479	2,921,910	3,070,782	3,237,811	
May	1,405,131	1,679,869	1,704,516	1,617,360	
Jun*	1,365,888	2,553,311	2,579,397	1,641,524	
TOTAL	\$ 15,165,486	\$ 22,126,113	\$ 23,667,527	\$ 22,922,897	\$ 11,825,426

Budget	
Forecast	\$ 22,000,000

**SDOC Business Advisory Board
Infrastructure Sales Surtax Expenditures (1/4 Cent)
For the period ending 12/31/2024**

Type of Expenditure	Fiscal Year				
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Debt Service	\$ 6,568,081	\$ 6,576,731	\$ 6,590,001	\$ 8,061,546	\$ 1,283,545
Other:					
Athletic Facilities	\$ -	\$ -	\$ -	\$ 1,500,065	\$ 403,998
Buildings - Transportation East		61,606	1,036,592	14,059,541	11,649,482
Buildings - Transportation West		354	580,566	1,431,250	201,997
Buses			4,500,000	5,455,513	142,059
Fuel Systems		269,981			
Narcoossee Elementary Bus Loop			7,945	15,745	3,929
Neptune Elementary Traffic Solution			976,849	932,261	
Neptune Middle Bus Loop			24,838	1,282,096	1,174,573
Renovations - Canoe Creek	6,922,315	3,575,898	126,055	2,700	
SCHS Synthetic Turf Stadium			91,394	2,074,063	3,800
Site improvements		123,530			
White Fleet	83,748	305,146	506,130	756,926	748,920
Subtotal Other:	\$ 7,006,063	\$ 4,336,515	\$ 7,850,369	\$ 27,510,160	\$ 14,328,758
TOTAL	\$ 13,574,144	\$ 10,913,246	\$ 14,440,370	\$ 35,571,706	\$ 15,612,303



Facilities Update

Dave Sharma

Chief Facilities Officer

Joan Van Sickle

Director of Design & Construction

Business Advisory Board

February 19, 2025



Agenda

1. Facilities Program Update
2. Map - Project Locations
3. K-8 Kindred “AA” New Construction
4. HS “AAA” – New Construction
5. Transportation East- New Construction
6. OCSA Comprehensive
7. Transportation West – New Construction
8. Misc. Projects
9. Board Room

Facilities Program Update

- Projects in Planning \$ 32,000,000
- Projects in Design \$108,818,217
- Projects in Construction \$663,348,740
- **Current Program \$804,166,957**

Projects in Planning

<u>Project</u>	<u>Budget</u>	<u>NTP</u>
CLHS- Replace Air Handler Unit DESIGN ONLY	\$15,000,000	04/22/2025
PSES- Replace Air Handler Unit DESIGN ONLY	\$ 5,500,000	TBD
PATH- HVAC Retrofit DESIGN ONLY	\$ 4,500,000	04/22/2025
OCSA Healthy Way and OCSA Bus Route	\$ 4,000,000	26/27
HZMS- Pump Room Retro	\$ 1,500,000	TBD
KMMS- Pump Room Retrofit	\$ 1,500,000	TBD
TOTAL	\$ 32,000,000	

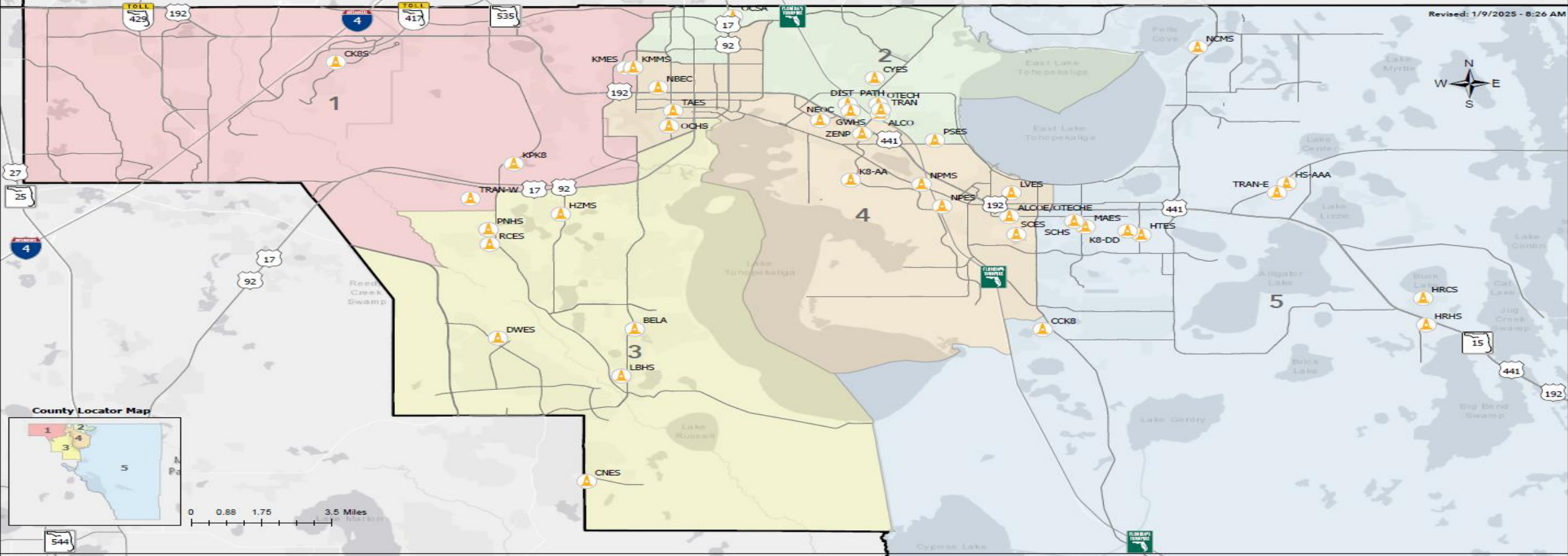
Projects in Design

<u>Project</u>	<u>Budget</u>	<u>Construction NTP</u>
K8 "DD" Roan Bridge	\$ 73,495,989	TBD
DISTRICT- Fire Alarm System Replacement	\$ 5,400,000	03/03/2025
HTES- HVAC Retrofit	\$ 2,750,000	TBD
LVES- Replace Roof	\$ 2,680,000	04/28/2025
CK8S- Cable Renovation	\$ 2,500,000	
ADMIN 1000- Board Room Upgrade	\$ 2,000,000	03/03/2025
TRANS KM- HVAC Retrofit	\$ 2,000,000	TBD
SCHS- HVAC Redundancy Install	\$ 1,540,846	TBD
NEOC- Relocation of Reclaimed Water Main	\$ 1,500,000	TBD
TAES- Serving Line Renovation	\$ 1,400,000	02/25/2025
HRCS- Chiller Plant Retrofit	\$ 1,350,000	12/20/2024
NPMS- Replace GYM A/C	\$ 1,300,000	TBD
NBEC- Chiller Plant Retrofit	\$ 1,250,000	12/20/2024
NPES- Chiller Plant Retrofit	\$ 1,250,000	12/20/2024
LVES- Chiller Plant Retrofit	\$ 1,200,000	TBD
SCES- Chiller Replacement	\$ 1,200,000	09/24/2024
<i>*Misc. Projects</i>	\$ 6,001,382	
TOTAL	\$ 108,818,217	

Projects in Construction

<u>Project</u>	<u>Budget</u>	<u>Substantial Completion</u>
HS "AAA" - New Construction	\$218,516,024	05/18/2026
OCSA- Comprehensive Renovation	\$ 79,425,000	12/12/2025
K-8 School "BB" - West Side Relief	\$ 75,432,006	06/07/2024
K8 School "AA" Kindred	\$ 74,664,024	05/20/2025
RCES- Comprehensive Renovation	\$ 59,927,402	TBD
Transportation West	\$ 58,697,562	06/18/2025
Transportation East	\$ 44,435,947	02/13/2025
SCHS- Classroom Building Addition	\$ 14,177,924	05/01/2024
PNHS- Air Handling Units & HVAC Retro	\$ 12,300,000	07/01/2026
CYES HVAC Retrofit	\$ 6,850,000	03/04/2026
KPK8 Lane Extension and Temporary Signalization	\$ 4,000,000	01/17/2025
ZENP- Air Handling Units (Outside Units)	\$ 3,400,000	08/27/2025
OTECH- HVAC Replacement	\$ 2,800,000	04/24/2025
KMES- Kitchen and Serving Line Renovation	\$ 1,900,000	08/01/2025
DISTRICT- Video Intercom Install (Remaining Sites)	\$ 1,651,309	09/06/2024
<i>*Misc. Projects</i>	\$ 5,087,566	
TOTAL	\$663,348,740	

Map - Project Locations



District	Code	Name	District	Code	Name	District	Code	Name	District	Code	Name			
1	CK8S	Calabration KB School - AHU Replacements	2	ALCO	Adult Learning Center - Additional Parking behind PDLC	3	BELA	Bellalago Academy - HVAC Upgrades	4	ALCO/OTECHE	ALCO & OTECH of St Cloud - Secure Lobby	5	CK8S	Canoe Creek KB - AHU Replacements
	KMES	Kissimmee Elementary - Kitchen & Serving Line Renovation		CYES	Cypress Elementary - Dance Room Floor/Mirror Installation		LBHS	Liberty High - Exit Modifications		ALCO/OTECHE	ALCO & OTECH of St Cloud - Secure Lobby		HRCS	Harmony Community School - Chiller Replacement
	KMMS	Kissimmee Middle - Pump Room Retrofit		DIST	District - Admin 1000 HVAC Installation/Upgrade		PNHS	Poinciana High - Stadium Speakers Replacement		ALCO/OTECHE	ALCO & OTECH of St Cloud - Secure Lobby		HRHS	Harmony High - Softball Field
	KMMS	Kissimmee Middle - Replace Marquee		DIST	District - Basketball Shot Clocks		PNHS	Poinciana High - Football Field Scoreboard Replacement		ALCO/OTECHE	ALCO & OTECH of St Cloud - Secure Lobby		HS-AAA	New Construction - HS-AAA
	KMMS	Kissimmee Middle - Sliding Window Cafeteria		DIST	District - Board Room Upgrade		PNHS	Poinciana High - HVAC Retrofits		ALCO/OTECHE	ALCO & OTECH of St Cloud - Secure Lobby		HTES	Hickory Tree Elementary - HVAC Retrofit
	KPK8	Knight's Point KB - Temporary Signal Installation		DIST	District - ESE Building A/C Replacement		PNHS	Poinciana High - Sound System		ALCO/OTECHE	ALCO & OTECH of St Cloud - Secure Lobby		KB-DD	New Construction - KB-DD
	TRAN-W	TRAN - Transportation West					PNHS	Poinciana High - Card ID Reader		ALCO/OTECHE	ALCO & OTECH of St Cloud - Secure Lobby		NCMS	Narcossee Middle - Exit Lane Extension
	TRAN-W	TRAN - Transportation West					PNHS	Poinciana High - HVAC Retrofits		ALCO/OTECHE	ALCO & OTECH of St Cloud - Secure Lobby		SCHS	St Cloud High - Additional Covered Lunch Seating
	TRAN-W	TRAN - Transportation West					PNHS	Poinciana High - Stadium Speakers Replacement		ALCO/OTECHE	ALCO & OTECH of St Cloud - Secure Lobby		SCES	St Cloud High - HVAC Redundancy Install
	TRAN-W	TRAN - Transportation West					PNHS	Poinciana High - Sound System		ALCO/OTECHE	ALCO & OTECH of St Cloud - Secure Lobby		TRAN-E	TRAN - Transportation East

K8 - AA Kindred New Construction



K8 - AA Kindred New Construction



K8 - AA Kindred New Construction



K8 - AA Kindred New Construction



K8 - AA Kindred New Construction



K8 - AA Kindred New Construction



K8 - AA Kindred New Construction



HS AAA – New Construction



HS AAA – New Construction



HS AAA – New Construction



HS AAA – New Construction



HS AAA – New Construction



HS AAA – New Construction



Transportation East Facility – New Construction



Transportation East Facility – New Construction



Transportation East Facility – New Construction



Transportation East Facility – New Construction



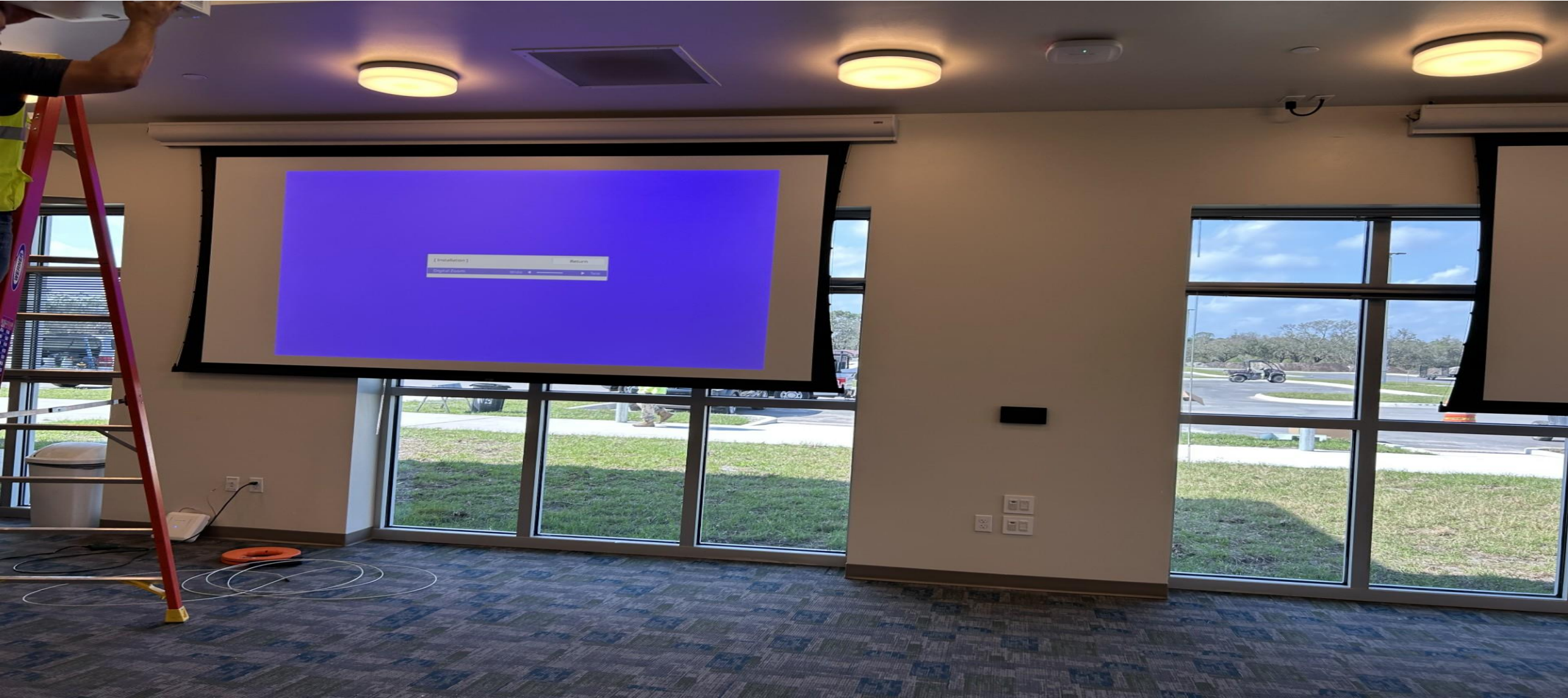
Transportation East Facility – New Construction



Transportation East Facility – New Construction



Transportation East Facility – New Construction



Transportation East Facility – New Construction



Transportation East Facility – New Construction



Transportation East Facility – New Construction



OCSA – Comprehensive Renovation



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Transportation – West



Transportation – West



OCHS- Track Resurfacing

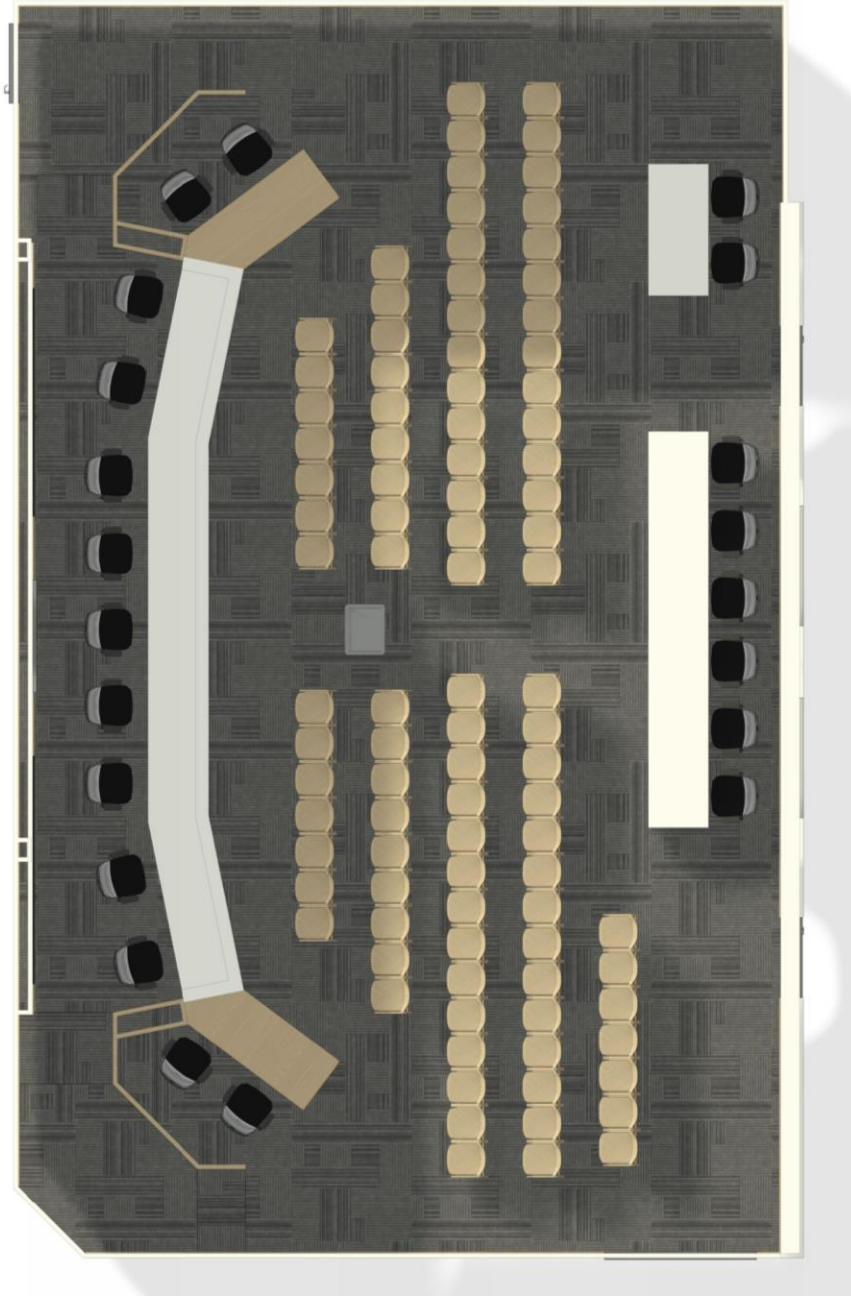


OCHS- Track Resurfacing



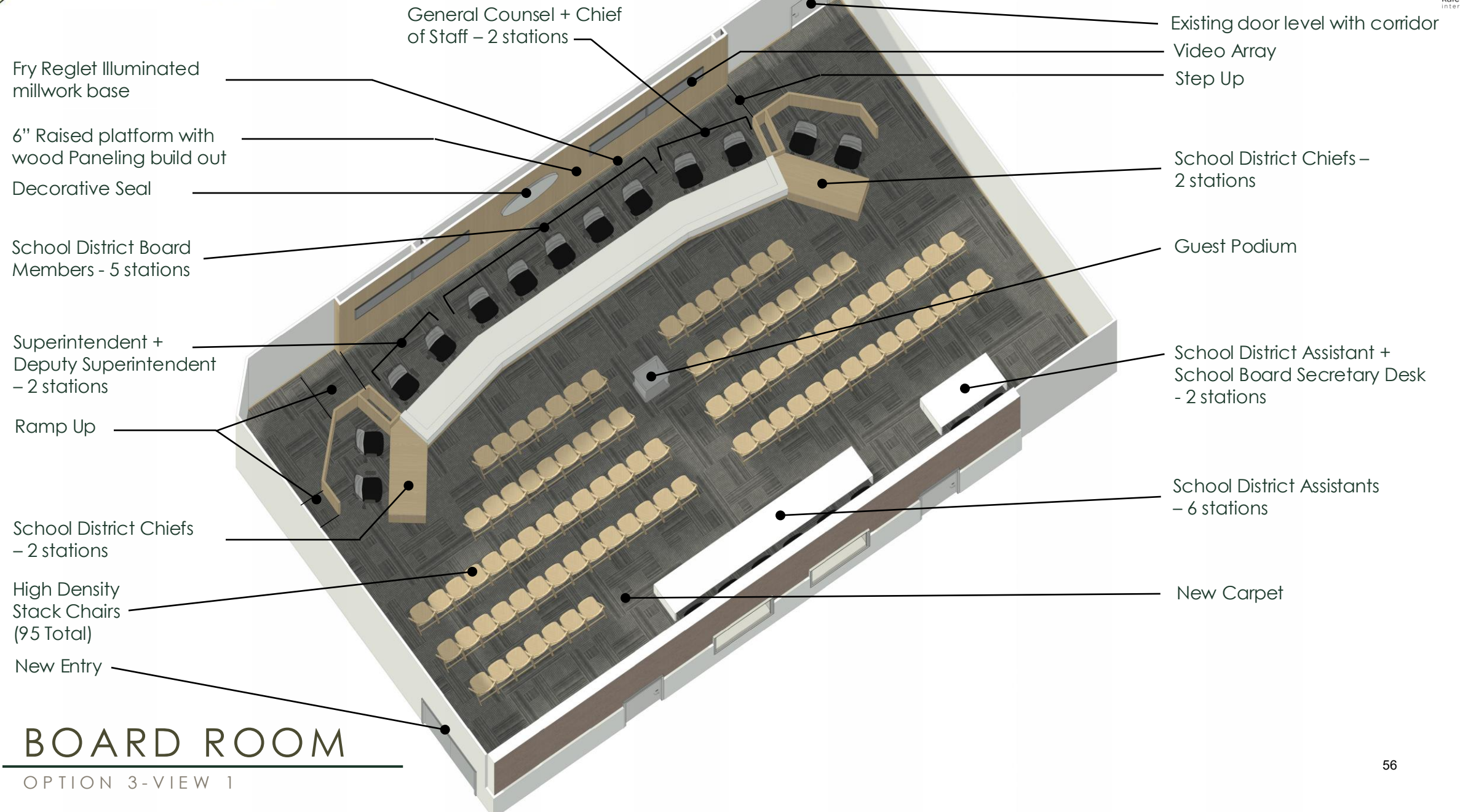
BELA- HVAC Upgrades/Replacements





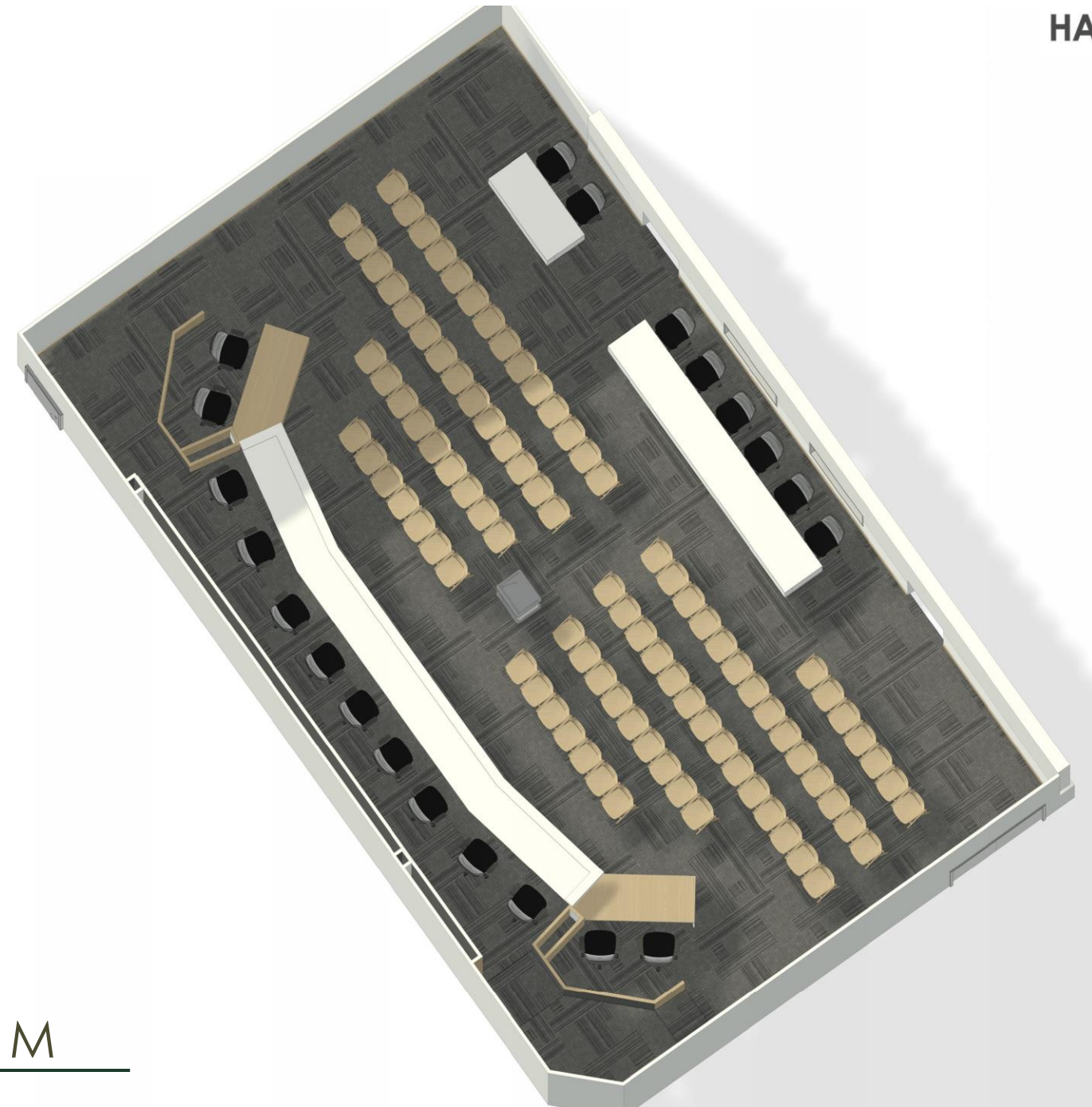
BOARD ROOM

OPTION 3- PLAN VIEW



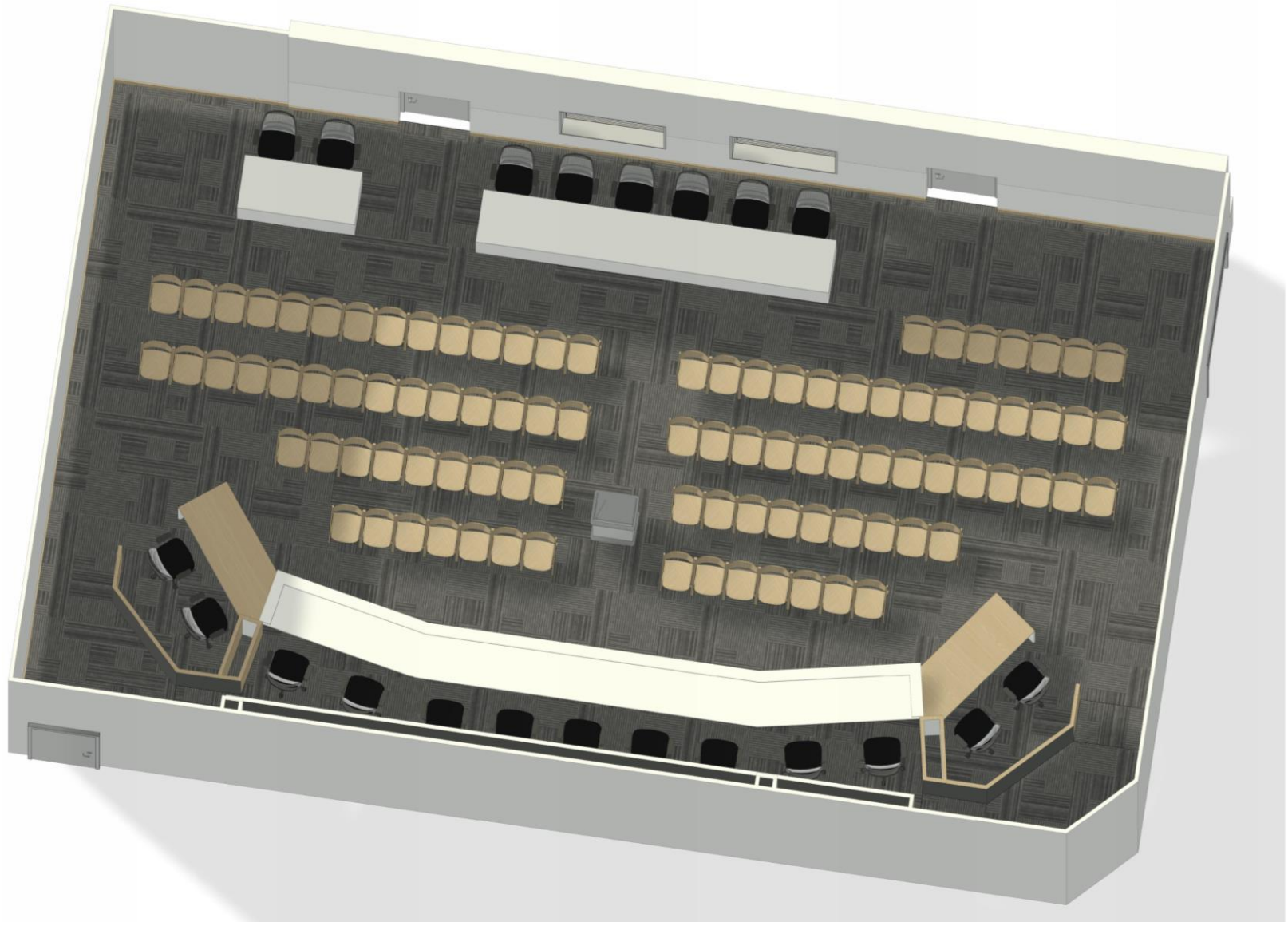
BOARD ROOM

OPTION 3-VIEW 1



BOARD ROOM

OPTION 3-VIEW 2



BOARD ROOM

OPTION 3-VIEW 3



BOARD & SUPERINTENDENT'S COMMENTS

