

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 – 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, May 28, 2025
7:30 A.M.

1. Approve Minutes of March 26, 2025
2. Review Impact Fee & Sales Tax Report
3. Budget Update
4. Facilities Update
5. Next regular meeting: July 23, 2025

BUSINESS ADVISORY BOARD MINUTES
MARCH 26, 2025

Members Present: Mel Welch, Richard Brown, Robert Bass, Greg Filak, Clyde Wells, and Olga Sanchez Fuentes

Member Absent: Shawn Hindle

Others/Guests: School Board Member Bronson, Sarah Graber, Dave Sharma, Scott Knoebel, Peter Thorne, Mari Espinal, Sarah Koren, Joan Van Sickle, Michelle Welch, Sandra Avant, and Luz Skerrett

Location: Transportation East

Mr. Welch called the meeting to order.

- **Minutes**
The minutes from February 19, 2025, meeting were approved with all ayes.
- **Reappointment**
The Osceola Board of County Commissioners has reappointed Mr. Shawn Hindle and Mr. Richard Brown to a new two-year term beginning April 1, 2025 and ending March 31, 2027.
- **Facilities Update & Planning Department**
Mr. Sharma presented Facilities Program updates on major projects, summer projects and current challenges.

Discussion on the challenges with road access for HS-AAA and Bluebird Parkway.

Staff briefed the Board on market conditions and the impact potential tariffs would have on the budget for current and future capital projects.

Staff provided an update on the Half Penny Sales Tax Program, real estate, and strategic plan alignment.

Aerial pictures were presented on Projects in Design and Projects in Construction for the following:

- Cross Prairie K-8 School (Kindred Area) - New Construction
- HS "AAA" - New Construction
- East Osceola Transportation and Operations - New Construction
- OCSA - Comprehensive Renovation
- West Osceola Transportation and Operations – New Construction
- Reedy Creek Elementary School – Comprehensive Renovation
- OCHS - Track Resurfacing
- Bellalago Academy - HVAC Upgrades/Replacements

BUSINESS ADVISORY BOARD MINUTES
MARCH 26, 2025

- Bellalago Academy – Gym Roof
- St. Cloud HS Covered Area
- School Board Room

Mr. Sharma provided an update on the 2016 referendum on the half-penny sales tax. Staff expressed concerns in regard to the District facing drastic increases related to capital expenditures and fixed capital expenses as a result of prospective tariffs on construction materials. Staff stated infrastructure improvement projects are prioritized based on facility condition assessment and projects with the greatest need.

Board member Welch requested communication material on talking points of the sales tax program to let the community know where their sales tax dollars are being spent and the need for continued support of the district's sales tax program.

- **Impact Fee and Sales Tax Reports**

Staff reviewed the Impact Fee & Sales Tax Reports for the period ending January 31, 2025.

- **Budget**

Staff stated that the district is working on its 5-year Capital Plan and recognizes that adjustments will be necessary to prioritize future project budget increases based on current patterns. Staff indicated that the District is engaged in negotiations with the union and is closely monitoring legislative activity that could impact federal funds and potentially have fiscal ramifications.

A tour of East Osceola Transportation and Operations was provided by Mr. Jefferson Smith.

- **BAB Meeting Dates**

The Business Advisory Board has agreed to meet the 4th Wednesday of every month. The next meeting will be held on Wednesday, April 23, 2025, at 7:30 a.m. at the Bill Collins Conference Room.

SDOC Business Advisory Board
Impact Fee Revenue
For the period ending 4/30/2025

MONTH	Fiscal Year									
	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	9,396,999	793
Feb	5,068,058	548	5,186,827	625	9,659,271	971	4,362,748	531	4,288,896	381
Mar	9,076,345	858	14,706,633	1,385	13,368,299	1,228	3,571,020	310	4,801,171	445
Apr	9,651,165	1,152	13,532,094	1,491	9,115,326	811	11,238,198	964	6,056,787	485
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	\$ 62,378,533	5,374

Number of Units Detail				
Dwelling	Total Units	Osceola County	City of Kissimmee	City of St Cloud
Single Family	346	239	17	90
SF-S/T rental	1	1	0	0
SF-Credits	0	0	0	0
Townhomes	26	20	0	6
TH-S/T rental	0	0	0	0
Condominiums	0	0	0	0
Multifamily	110	110	0	0
Mobile Homes	2	2	0	0
Total	485	372	17	96

Budget	
Forecast	\$ 70,000,000

**SDOC Business Advisory Board
Impact Fee Credits Issued
For the period ending 4/30/2025**

Entity	Beg. Balance	Previously Issued	YTD	Ending Balance
AMH Development, LLC	1,015,000		1,015,000	-
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	1,769,339	1,422,981
Tohoqua Development Group2, LLC	7,908,750	3,263,347	1,875,098	2,770,305
TOTAL	\$ 29,934,483	\$ 15,930,356	\$ 9,810,841	\$ 4,193,286

**SDOC Business Advisory Board
Impact Fee Expenditures
For the period ending 4/30/2025**

PROJECT NAME	Fiscal Year				
	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	13,683
Kindred Area K-8 "AA"			473,539	16,124,924	32,522,003
Knights Point K8 "BB"		9,419,755	13,848,540	47,765,021	1,721,056
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	7,000
NeoCity Academy			5,038,029	22,822,403	2,111,872
Nova Road "AAA"			513,102	4,767,206	34,765,754
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	232,776
St Cloud High School Wing - Covered Lunch Area				18,871	161,174
Tohopekaliga High School	9,350				
Voyager K8 "CC" (Sunbridge area)		1,364,646	14,421,929	38,082,453	3,370,508
TOTAL	\$ 24,603,163	\$ 17,719,278	\$ 70,264,514	\$ 153,417,753	\$ 75,009,536

SDOC Business Advisory Board
School Capital Outlay Surtax Revenue (1/2 Cent)
For the period ending 4/30/2025

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	6,229,917
Feb	1,999,027	2,641,496	3,135,122	3,147,668	3,182,488
Mar	2,045,878	2,917,219	3,238,785	3,349,400	3,313,674
Apr	4,174,227	5,835,995	6,141,345	6,471,866	6,502,178
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	\$ 42,872,648

Budget	
Forecast	\$ 44,000,000

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 4/30/2025

Fiscal Year					
Type of Expenditure	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Debt Service	\$ 7,779,523	\$ 15,090,580	\$ 15,136,099	\$ 15,138,977	\$ 15,153,278
Comprehensive Renovations					
Boggy Creek Elementary School					42,810
Denn John Middle School	2,745,381	20,900	7,500		
Gateway High School	756,836	3,799,685	50,415,758	35,680,175	
Michigan Avenue Elementary School	1,152,483	-	17,520	7,280	
Osceola County School of the Arts			396	373,941	7,938,619
Reedy Creek Elementary School	16,233	10,548	16,235	644,618	1,380,800
St. Cloud Middle School	8,923,615	-	10,000	15,150	-
Subtotal Comprehensive Renovations	\$ 13,594,548	\$ 3,831,132	\$ 50,467,409	\$ 36,721,164	\$ 9,362,229
Maintenance & Renovation projects					
Carpet Replacements/Flooring					
Adult Learning Center	\$ 36,153	\$ -	\$ -	\$ -	\$ -
Celebration K-8 School	127,599.00	167,707.00			
Chestnut Elementary School	188,853.00	110,489.00			
Cypress Elementary School	36,132				
Flora Ridge Elementary School			200,579	135,631	
Harmony Community School	220,152	66,664			
Highlands Elementary			55,879		
Kissimmee Middle School	71,809				
KOA Elementary	121,443				
Lakeview Elementary School		201,235	106,148		
Liberty High School			119,747		
Mill Creek Elementary	155,704	158,838			
Narcoossee Elementary School	237,993	27,668			
Neptune Elementary School	16,107		197,069	131,345	
New Beginnings				86,085	54,592
oTECH					165,513
Poincina High School	104,574				
St Cloud Elementary	291,195				
St Cloud High School				281,405	228,565
Sunrise Elementary School	43,314				
Westside K-8			133,968		
Zenith	31,075				
Chiller Replacements/BAS					
Boggy Creek Elementary School	138,423				
Celebration High School	232,029				
Central Elementary School	547,169				
Chestnut Elementary School			41,970	937,662	
Cypress Elementary School	391				
Discovery Intermediate School					
Flora Ridge Elementary School	290,548				
Horizon Middle School					15,009
Kissimmee Middle School				299	15,572
Narcoossee Middle School	264,718	6,186			
oTECH		768	408,040	4,550	
Partin Settlement Elementary School	492,135				
Poinciana High School	206,953	900			

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 4/30/2025

Fiscal Year					
Type of Expenditure	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Reedy Creek Elementary School				476,475	43,306
St. Cloud High School	355,666				
Sunrise Elementary School			48,210	783,991	
Ventura Elementary School				862,099	139,775
Fencing/Gates					
Adult Learning Center	6,285				
Canoe Creek K8		1,382			
Central Elementary School		7,431	5,953		
Discovery Intermediate School	12,271				
Flora Ridge Elementary School		15,922			
Highlands Elementary	7,735				
Kissimmee Elementary School	24,628		46,424		65,671
Kissimmee Middle School	6,911			162	195,449
KOA Elementary		2,269	2,682	30,557	
Lakeview Elementary School	12,883			6,540	
Liberty High School	16,333	5,996			
Michigan Avenue Elementary School	2,185				
Mill Creek Elementary	8,350	1,966			
Narcoossee Middle School			22,683		
Neptune Elementary School	10,504	4,103			
Osceola High School			79,972		11,596
Parkway Middle School	4,785			10,313	
Partin Settlement Elementary School					916
Poinciana Elementary School	16,746				
Poinciana High School					31,958
Reedy Creek Elementary School	1,947				
St. Cloud Middle School	1,101				
Sunrise Elementary School					
Thacker Avenue Elementary			53,892		
Tohopekaliga High School					15,954
Ventura Elementary School				1,030	38,818
Westside K-8	4,806				
Zenith			32,927		
HVAC Repairs/Replacements/AHU					
Admin	68	5,398			
Adult Learning Center					33,675
Canoe Creek K8					106,486
Celebration High School				362,720	215
Celebration K-8 School				111,891	257,144
Central Elementary School				265,514	574,770
Cypress Elementary School			1,600,610	3,084,884	918,126
Deerwood Elementary School		77,785			
Discovery Intermediate School					
Exceptional Student Education					235,242
Harmony High School			82,957	1,059,244	1,515,743
Hickory Tree Elementary School			211,136	8,530	
Horizon Middle School	1,891,622	867,237	36,020		
Kissimmee Middle School	1,906,674	868,821	35,945		
Lakeview Elementary School		200,947	175,059	33,288	

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 4/30/2025

Fiscal Year					
Type of Expenditure	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Liberty High School	3,006			332,678	
Narcoossee Middle School				652,018	133,840
Neptune Middle School	11,798	38,998			33,748
Osceola High School			3,520	394,309	
oTECH	35,865	120,219	1,945	142,022	190,228
Parkway Middle School				313,706	688,264
Partin Settlement Elementary School		144,467	9,930	21,150	14,850
PATHS					215
Pleasant Hill Elementary School		47,264		215,822	548,163
Poinciana High School				203,142	406,206
Ventura Elementary School	38,971				
Zenith				82,457	144,667
Painting, lighting, fans, windows, stage, etc.					
Celebration High School		40,205			
Celebration K-8 School	38,093	64,347			
Central Elementary School	24,483	2,018			
Chestnut Elementary School		58,448	3,000		
Cypress Elementary School	89,846	27,147			
Deerwood Elementary School	12,471	18,783			
Denn John Middle School				7,984	
Discovery Intermediate School		365,165	187,306		
East Lake Elementary School	9				
Flora Ridge Elementary School			77,059		
Harmony Community School		72,400			
Harmony High School		13,168			
Hickory Tree Elementary School			14,758	1,771	
Highlands Elementary		58,000	112,371		
Horizon Middle School	15,693	43		25,354	4,791
Kissimmee Elementary School		4,758	706		
Kissimmee Middle School	64,550	6,807	10,009		
KOA Elementary	31,806				
Lakeview Elementary School		638	86,436		
Liberty High School		30,021		72,085	317,327
Mill Creek Elementary	53,907				
Narcoossee Elementary School		59,150			
Narcoossee Middle School			72,575	26,300	
New Beginnings		52,000			
Osceola High School	9,000			191,121	409,616
oTECH			10,348		
Parkway Middle School				20,236	
Partin Settlement Elementary School				663	79,831
Pleasant Hill Elementary School	7,951				
Poinciana High School	1,487,487	26,230	289		
St. Cloud Elementary School		3,661		199,678	
St. Cloud High School	162,424	22,650			158,290
Sunrise Elementary School	61,352				
Thacker Avenue Elementary				93,161	
Ventura Elementary School			9,613	21,276	
Westside K-8				137,700	
Zenith				47,674	45,151
Parking Lot/ Bus Loop /Drainage/ Field-Track					
Adult Learning Center	6,470				
Celebration High School	7,899				
Central Elementary School	6,707				
Cypress Elementary School				11,723	125,868
East Lake Elementary School					10,056

SDOC Business Advisory Board
School Capital Outlay Surtax Expenditures (1/2 Cent)
For the period ending 4/30/2025

Fiscal Year					
Type of Expenditure	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Harmony Community School					
Harmony High School				32,172	
Kissimmee Middle School				10,000	
Lakeview Elementary School	105,680				
Liberty High School	387,554		182,150		
Michigan Avenue Elementary School				3,764	
Narcoossee Elementary School	8,575				
Narcoossee Middle School	10,919				
Neptune Elementary School	7,357				
New Beginnings				15,713	215,986
Osceola High School					235,735
oTECH	10,579				
Parkway Middle School	7,914			197,423	917
Reedy Creek Elementary School	7,055				
Thacker Avenue Elementary			12,021		
Transportation				7,487	
Ventura Elementary School			3,786		
Renovations/Playgrounds/Other					
Central Elementary School	47,425				
Cypress Elementary School					283,883
Deerwood Elementary School	59,000	40,704			
Harmony Community School				297,652	384,049
Horizon Middle School	7,380	123,520			
Lakeview Elementary School		3,970			
Mill Creek Elementary			136,105		
Poinciana Elementary			136,323		
Poinciana High School	72,754				97,554
Reedy Creek Elementary School	25,600				
St Cloud Elementary	23,373				
Thacker Avenue Elementary		70,660			
Roofing/Gutters/Covered walkways					
Boggy Creek Elementary School	4,709		1,112	18,789	
Countywide	21,575				
Cypress Elementary School	4,918				
Discovery Intermediate School	93,272				
Flora Ridge Elementary School				185	-
Gateway High School					
Hickory Tree Elementary School					
Kissimmee Elementary School					
Lakeview Elementary School					48,080
Narcoossee Middle School	108,896				
Neptune Elementary School				288	77,904
PATHS				48,814	
Ross E. Jeffries Campus		136,870	4,734		
Special Programs				23,280	
Zenith					193,508
Safety & Security Equipment & software	1,140,922	805,392	1,047,025	656,826	313,761
Security Modifications and improvements	1,135,416	296,169	9,464	804,124	2,406,203
Technology Infrastructure and equipment	911,184	690,167	4,410,062	2,364,555	1,804,606
Subtotal Other	\$ 14,517,814	\$ 6,243,753	\$ 10,240,514	\$ 16,369,317	\$ 14,037,392
TOTAL	\$ 35,891,885	\$ 25,165,465	\$ 75,844,022	\$ 68,229,458	\$ 38,552,899

SDOC Business Advisory Board
Infrastructure Sales Surtax Revenue (1/4 Cent)
For the period ending 4/30/2025

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	3,114,956
Feb	1,000,240	1,321,925	1,567,638	1,573,813	1,591,236
Mar	1,023,877	1,458,896	1,620,889	1,674,714	1,656,885
Apr	2,085,479	2,921,910	3,070,782	3,237,811	3,251,186
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	\$ 21,439,689

Budget	
Forecast	\$ 22,000,000

SDOC Business Advisory Board
Infrastructure Sales Surtax Expenditures (1/4 Cent)
For the period ending 4/30/2025

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	\$ 1,027,475
Buildings - Transportation East		61,606	1,036,592	14,059,541	17,128,228
Buildings - Transportation West		354	580,566	1,431,250	6,176,292
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	1,438,186
Prof Dev Parking Lot					13,253
Renovations - Canoe Creek	6,922,315	3,575,898	126,055	2,700	
SCHS Synthetic Turf Stadium			91,394	2,074,063	275
Site improvements		123,530			
Technology					75,150
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	\$ 26,753,767
TOTAL	\$ 13,574,144	\$ 10,913,246	\$ 14,440,370	\$ 35,571,706	\$ 28,037,312



Facilities Update

Dave Sharma

Chief Facilities Officer

Joan Van Sickle

Director of Design & Construction

Business Advisory Board

May 28, 2025



Agenda

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

Facilities Program Update

• Projects in Planning	\$ 7,000,000
• Projects in Design	\$127,197,212
• Projects in Construction	\$594,006,566
• Current Program	\$728,203,778

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
HZMS- Pump Room Retro	\$ 1,500,000	TBD
KMMS- Pump Room Retrofit	\$ 1,500,000	TBD
TOTAL	\$ 7,000,000	

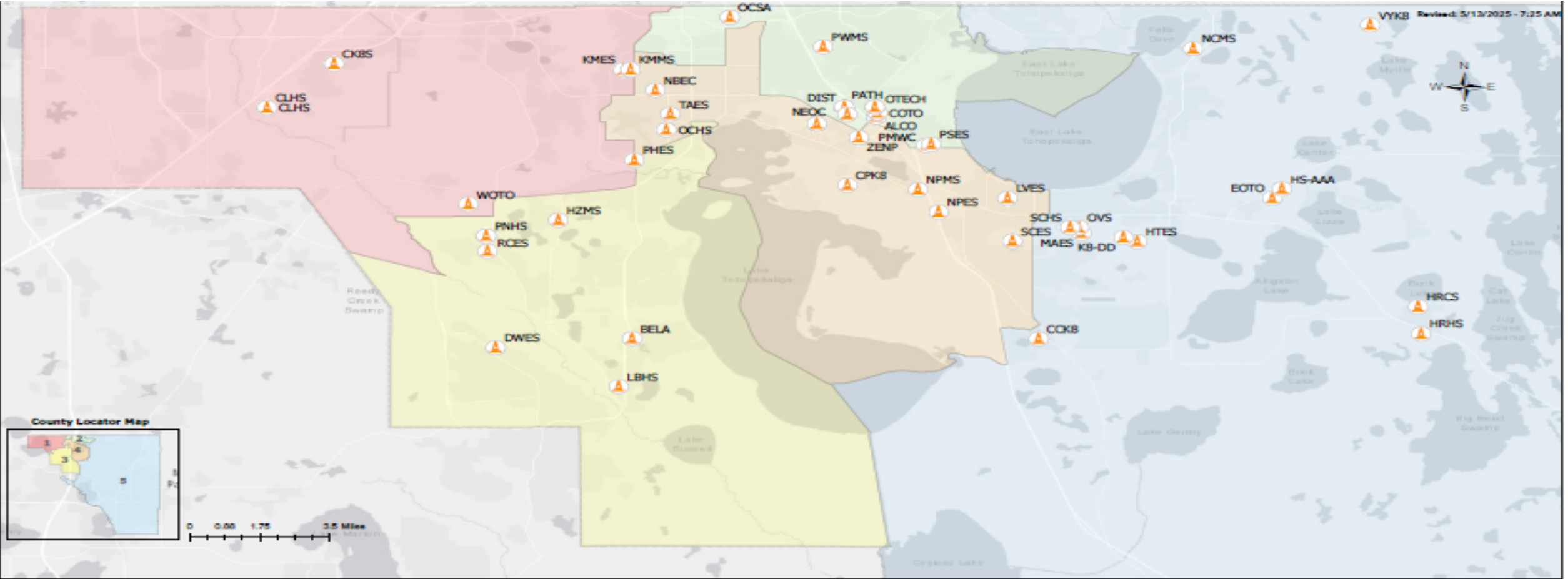
Projects in Design

<u>Project</u>	<u>Budget</u>	<u>Construction NTP</u>
K8 "DD" Roan Bridge	\$ 73,495,989	TBD
CLHS- Replace Air Handler Unit DESIGN ONLY	\$ 15,000,000	TBD
PSES- Replace Air Handler Unit DESIGN ONLY	\$ 5,500,000	
PMWC- Life Safety Requirements	\$ 5,000,000	
PATH- HVAC Retrofit DESIGN ONLY	\$ 4,500,000	03/03/2025
HTES- HVAC Retrofit	\$ 2,750,000	TBD
CK8S- Cable Renovation	\$ 2,500,000	
ADMIN 1000- Board Room Upgrade	\$ 2,000,000	
TRANS KM- HVAC Retrofit	\$ 2,000,000	03/03/2025
SCHS- HVAC Redundancy Install	\$ 1,540,846	TBD
NEOC- Relocation of Reclaimed Water Main	\$ 1,500,000	TBD
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
<i>*Misc. Projects</i>	<i>\$ 5,060,377</i>	
TOTAL	\$ 127,197,212	

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	\$ 87,700,000	12/12/2025
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
PNHS- Air Handling Units & HVAC Retro	\$ 12,300,000	07/01/2026
CYES HVAC Retrofit	\$ 6,850,000	03/04/2026
DISTRICT- Fire Alarm System Replacement	\$ 5,655,907	
ZENP- Air Handling Units (Outside Units)	\$ 3,400,000	08/27/2025
LVES- Replace Roof	\$ 3,280,000	11/06/2025
OTECH- HVAC Replacement	\$ 2,800,000	04/24/2025
KMES- Kitchen and Serving Line Renovation	\$ 1,900,000	08/01/2025
TAES- Serving Line Renovation	\$ 1,400,000	08/01/2025
SCES- Chiller Replacement	\$ 1,200,000	07/15/2025
ALCO- Replace HVAC Package Unit	\$ 1,018,750	07/15/2025
*Misc. Projects	\$ 5,176,974	
TOTAL	\$594,066,566	

Map - Project Locations



District	Code	Name	District	Code	Name	District	Code	Name	District	Code	Name
1	CKBS	Cadizville K8 School - APD Replacement		PHES	North Settlement Elementary - Replace APD (Design)		WARR	Warrville Elementary - Replace APD Replacement	5	CKCB	Carroll Creek K8 - APD Replacement
		Cadizville K8 School - Cable Renovation		PHMS	Perthway Middle - Renovation of Theater		WARR	Warrville Elementary - Additional Entrance Lane			Carroll Creek K8 - Drainage Improvements
		Cadizville K8 School - Fire Alarm System Replacement	3	BEJA	Bedford Academy - HVAC Upgrades		HRRC	Hampton Ridge Education Center - Chiller Plant Bore			Carroll Creek K8 - Fire Water Refill Design
CLHS		Cadizville High - APD Replacement (Design)		DMRS	Diamond Elementary - Baseball Fielding & Misting		HRCC	Hampton Ridge - Install New Chiller		EOTO	East DeWitt Transportation
		Cadizville High - Open Speaker/Sound System Upgrade		HMMS	Herman Middle - Pump Room Renovation			Hampton Ridge - Replace Water Main Relocation		HRCE	Hampton Community School - Chiller Plant Bore
CLHS		Cadizville High - Station Speaker/Sound System Upgrade		LBHS	Liberty High - Back Wash Station			Hampton Ridge - Chiller Installation		HRHS	Hampton High - Baseball Renovation
CMES		Cadizville Elementary - Kitchen & Serving Line Renovation		PHMS	Pharmacia Elementary - HVAC Controls		NPMS	Naperville Elementary - Chiller Plant Bore		HLAAA	HLAAA (New Road)
CMMS		Cadizville Middle - Pump Room Renovation		PHMS	Pharmacia Middle - Additional Office Space		NPMS	Naperville Middle - Replace Gym A/C		HTES	Holbrook Elementary - HVAC Renovation
		Cadizville Middle - Replace Manhole		DMRS	Diamond High - Station Speaker Installation		CKCB	Carroll Creek High - Canopy Install		KB-DD	KB-DD (New Bridge)
WOTO		West DeWitt Transportation		OCSA	DeWitt County School for the Arts - Comprehensive Renovation			Carroll Creek High - Card Reader for ADA Access		NDMS	Norfolk Middle - Fish Lane Renovation
ADCS		Adult Learning Center - Additional Parking behind POC			DeWitt County School for the Arts - Healthy Way and Bus Road		OVS	Carroll Creek High - Card Reader & Hardware Install		SCHS	St. Cloud High - Additional Covered Lunch Seating
		Adult Learning Center - HVAC Package Units		OTCH	OTCH - HVAC Replacement		SCRS	St. Cloud Elementary - Chiller Replacement			St. Cloud High - HVAC Refueling Install
COTO		Carroll DeWitt Transportation - HVAC Renovation		CPKS	Carroll DeWitt Transportation - HVAC Renovation	4	CPKS	Carroll DeWitt Transportation - HVAC Renovation		VYKB	Village Park - Condition Canopy Install from BLDG to BLDG
		Carroll DeWitt Transportation - HVAC Renovation		NDMS	Norfolk Middle - HVAC Renovation (Design)		CPKS	Carroll DeWitt Transportation - HVAC Renovation			
DMT		Admin Complex - Board Room Upgrade		PHMS	Pharmacia Middle - Life Safety Requirements		CPKS	Carroll DeWitt Transportation - HVAC Renovation			

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



Transportation East Facility – New Construction



Admin 2000- WH Freezer #1 & #2



OTECH- HVAC Replacement



KMMS- Replace Marquee



ADMIN 1000- HVAC Installation / Upgrade



GWHS- Stadium Speakers Install



GWHS- Stadium Speakers Install



SCHS- Additional Covered Lunch Seating



TRANS KM- Resurface Shop Floor



RCES- Comprehensive Renovation



RCES- Comprehensive Renovation



Transportation West Facility- New Construction



Transportation West Facility- New Construction



Transportation West Facility- New Construction



Transportation West Facility- New Construction



CCK8- Drainage Improvements Adjacent to Bus Loop



CCK8- Drainage Improvements Adjacent to Bus Loop





BOARD & SUPERINTENDENT'S COMMENTS

